

Cincinnati Public Schools FY24 Approved Budget

Revised (9.11.23)

28-Aug-23

BUDU	BUDGET UNIT	FY23				FY24			
		Original Budget	Adjusted Budget	ESSER	Combined	GF 8.22.23	ESSER	Combined	Diff
ADMINISTRATION									
0	District Wide	24,513,306.45	26,038,583.47	0.00	26,038,583.47	21,310,558.00	0.00	21,310,558.00	(4,728,025.47)
9	Contingency	(18,893,889.44)	(21,654,330.09)	0.00	(21,654,330.09)	(25,710,000.00)	0.00	(25,710,000.00)	(4,055,669.91)
12	Board Office	417,844.77	417,672.27	0.00	417,672.27	430,403.40	0.00	430,403.40	12,731.13
36	General Counsel	1,532,686.53	1,532,950.15	0.00	1,532,950.15	1,588,140.46	0.00	1,588,140.46	55,190.31
37	Environmental Health & Safety	412,173.07	427,023.31	0.00	427,023.31	549,016.38	0.00	549,016.38	121,993.07
39	GC - Insurance	1,668,000.00	1,668,000.00	0.00	1,668,000.00	1,668,000.00	0.00	1,668,000.00	0.00
72	Marketing and Communications	2,542,544.14	2,541,565.91	224,701.14	2,766,267.05	2,609,536.46	39,229.19	2,648,765.65	(117,501.40)
80	Superintendent's Office	1,922,809.26	1,946,051.67	5,050,000.00	6,996,051.67	749,684.25	3,854,801.98	4,604,486.23	(2,391,565.44)
81	Chief of Staff	0.00	0.00	0.00	0.00	855,132.18	4,000,000.00	4,855,132.18	4,855,132.18
92	Treasurer CFO	6,680,644.94	6,698,958.20	1,524,709.00	8,223,667.20	5,654,036.57	1,524,709.00	7,178,745.57	(1,044,921.63)
93	Internal Audit	513,800.29	513,474.97	0.00	513,474.97	595,496.99	0.00	595,496.99	82,022.02
		21,309,920.01	20,129,949.86	6,799,410.14	26,929,360.00	10,300,004.68	9,418,740.17	19,718,744.85	(7,210,615.15)
CURRICULUM									
21	High School Transformation	0.00	0.00	0.00	0.00	344,457.00	0.00	344,457.00	344,457.00
23	Chief Academic Officer	0.00	0.00	0.00	0.00	254,380.00	0.00	254,380.00	254,380.00
24	Chief of Schools	349,186.78	195,218.29	0.00	195,218.29	320,072.37	0.00	320,072.37	124,854.08
25	Curriculum and Instruction	13,925,274.29	13,922,503.23	13,738,703.44	27,661,206.67	3,453,794.40	8,398,683.12	11,852,477.52	(15,808,729.15)
27	PreSchool Promise	12,986,482.07	12,985,537.65	0.00	12,985,537.65	12,116,955.77	0.00	12,116,955.77	(868,581.88)
28	Early Childhood Education	1,936,030.19	1,935,904.21	0.00	1,935,904.21	2,848.53	0.00	2,848.53	(1,933,055.68)
31	Instructional Equity	0.00	0.00	0.00	0.00	5,552,165.39	459,858.00	6,012,023.39	6,012,023.39
52	Director School Leadership	1,189,513.05	1,188,940.79	729,120.72	1,918,061.51	965,901.63	0.00	965,901.63	(952,159.88)
61	Career and Technical Ed	1,272,077.98	1,227,078.05	1,173,351.64	2,400,429.69	1,327,637.25	0.00	1,327,637.25	(1,072,792.44)
65	College Enrollment	547,523.47	492,325.95	0.00	492,325.95	1,083,435.30	0.00	1,083,435.30	591,109.35
66	Expanded Credit Support Eve	466,800.00	466,800.00	0.00	466,800.00	432,800.00	0.00	432,800.00	(34,000.00)
73	ESOL	4,877,708.00	4,878,692.94	50,000.00	4,928,692.94	5,347,927.24	0.00	5,347,927.24	419,234.30
79	Stud Svcs Gifted/Talented	125,883.04	125,839.75	0.00	125,839.75	255,026.04	0.00	255,026.04	129,186.29
		37,676,478.87	37,418,840.86	15,691,175.80	53,110,016.66	31,457,400.93	8,858,541.12	40,315,942.04	(12,794,074.62)

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STUDENT SERVICES									
75	Stud Svcs Non Standard	9,581,093.97	9,507,273.51	0.00	9,507,273.51	9,728,859.84	0.00	9,728,859.84	221,586.33
76	Student Services	43,834,071.72	43,953,602.31	7,517,057.07	51,470,659.38	47,159,806.83	5,882,742.00	53,042,548.83	1,571,889.45
77	Stud Svcs Preschool Disability	2,482,526.54	2,486,048.82	0.00	2,486,048.82	2,490,342.81	0.00	2,490,342.81	4,293.99
		55,897,692.23	55,946,924.64	7,517,057.07	63,463,981.71	59,379,009.48	5,882,742.00	65,261,751.48	1,797,769.77
HUMAN RESOURCES & TALENT DEVELOPMENT									
1	Union Contractual Obligations	13,690,873.71	12,643,076.26	0.00	12,643,076.26	11,933,905.03	0.00	11,933,905.03	(709,171.23)
44	Talent Acq and Staffing	3,828,182.86	3,760,045.83	321,708.90	4,081,754.73	4,524,331.83	0.00	4,524,331.83	442,577.10
45	Labor Relations	0.00	0.00	0.00	0.00	392,910.99	0.00	392,910.99	392,910.99
46	Leadership Development & Pipelines	0.00	0.00	0.00	0.00	225,468.92	0.00	225,468.92	225,468.92
70	Human Resources and Talent	262,501.31	262,321.44	0.00	262,321.44	353,119.80	0.00	353,119.80	90,798.36
78	Talent Development	2,278,574.29	2,280,917.11	50,000.00	2,330,917.11	1,770,459.96	0.00	1,770,459.96	(560,457.15)
84	Performance Evaluation	1,891,199.98	1,889,960.40	0.00	1,889,960.40	2,139,797.41	0.00	2,139,797.41	249,837.01
		21,951,332.15	20,836,321.04	371,708.90	21,208,029.94	21,339,993.95	0.00	21,339,993.95	131,964.01
INFORMATION TECHNOLOGY MANAGEMENT									
32	Performance & Accountability	1,271,668.36	1,272,517.94	0.00	1,272,517.94	1,135,360.32	0.00	1,135,360.32	(137,157.62)
34	Testing & Assessment	2,188,305.64	2,187,899.09	0.00	2,187,899.09	2,641,878.25	0.00	2,641,878.25	453,979.16
48	Technology Management	32,556,335.70	32,553,035.46	17,065,529.68	49,618,565.14	31,989,673.55	16,135,973.84	48,125,647.39	(1,492,917.75)
		36,016,309.70	36,013,452.49	17,065,529.68	53,078,982.17	35,766,912.12	16,135,973.84	51,902,885.96	(1,176,096.21)
OPERATIONS:									
40	Chief Operating Officer	365,296.38	363,556.81	0.00	363,556.81	358,541.60	0.00	358,541.60	(5,015.21)
42	Purchasing	2,237,883.09	2,237,700.55	0.00	2,237,700.55	1,920,325.07	0.00	1,920,325.07	(317,375.48)
53	Safety and Security	1,491,211.55	1,494,295.65	1,481,808.00	2,976,103.65	1,717,140.17	1,487,590.63	3,204,730.80	228,627.15
56	Facilities Management	32,130,618.32	34,651,546.47	30,920,135.37	65,571,681.84	35,095,091.54	31,320,301.83	66,415,393.37	843,711.53
88	Pupil Transportation	36,538,637.14	36,537,593.68	13,801,446.49	50,339,040.17	31,467,188.63	19,000,000.00	50,467,188.63	128,148.46
		72,763,646.48	75,284,693.16	46,203,389.86	121,488,083.02	70,558,287.01	51,807,892.46	122,366,179.47	878,096.45

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SCHOOL & STUDENT SUPPORT									
5	Tuition	4,200,000.00	2,804,792.30	0.00	2,804,792.30	6,590,000.00	0.00	6,590,000.00	3,785,207.70
8	Athletics & ExtrCurricular	5,714,614.40	5,714,656.92	540,000.00	6,254,656.92	6,203,239.95	1,072,999.64	7,276,239.59	1,021,582.67
18	School and Community Partners	1,933,545.79	1,955,115.30	0.00	1,955,115.30	1,159,926.34	4,722,984.00	5,882,910.34	3,927,795.04
20	Customer Care Center	1,042,644.79	1,044,425.36	0.00	1,044,425.36	1,124,382.56	0.00	1,124,382.56	79,957.20
26	Positive School Culture	8,458,936.05	8,437,173.81	50,000.00	8,487,173.81	5,575,853.73	3,998,418.50	9,574,272.23	1,087,098.42
51	Project Connect	193,702.79	193,546.82	1,527,773.72	1,721,320.54	93,424.83	282,446.70	375,871.54	(1,345,449.00)
60	Student and Family Services	4,083,662.52	4,083,662.99	0.00	4,083,662.99	2,321,443.99	0.00	2,321,443.99	(1,762,219.00)
62	Hearing Office Jacobs	215,619.62	216,373.38	0.00	216,373.38	227,248.90	0.00	227,248.90	10,875.52
63	Equity, Strategy and Culture	411,872.34	346,827.75	0.00	346,827.75	0.00	0.00	0.00	(346,827.75)
64	Office Of Alternative Programs	294,431.70	315,740.41	0.00	315,740.41	95,175.16	0.00	95,175.16	(220,565.25)
		26,549,030.00	25,112,315.04	2,117,773.72	27,230,088.76	23,390,695.46	10,076,848.85	33,467,544.31	6,237,455.55
TOTAL CENTRAL BUDGETS		272,164,409.44	270,742,497.09	95,766,045.17	366,508,542.26	252,192,303.62	102,180,738.43	354,373,042.06	(12,135,500.20)
Schools		340,835,590.56	342,257,502.91	20,474,118.04	362,731,620.95	357,710,257.72	10,534,609.55	368,244,867.28	5,513,246.33
Grand Total		613,000,000.00	613,000,000.00	116,240,163.21	729,240,163.21	609,902,561.35	112,715,347.98	722,617,909.33	(6,622,253.88)