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# District-Wide LSDMC

November 19, 2025

Local School Decision Making Committee
parents schools community

CONNECT OUR COMMUNITY

CINCINNATI PUBLIC SCHOOLS

# AGENDA

**INTRODUCTIONS 6:00 - 6:05P**

*Ceair J. Baggett, Asst Superintendent,*
*Family & Community Engagement*

**TASTE OF CPS 6:05 - 6:35P**

*Jessica Shelly, Student Dining Services Director*

**BREAKOUT SESSIONS 6:35 - 7:25P**

Room 110:
LDSMC ROLES & DUTIES: BUDGET, LEAD AGENCY, AND RESOURCE COORDINATORS
*Dan Hoying & Ceair Baggett*

Banquet Room:
TITLE I FUNDS AND THE LSDMC BUDGET PROCESS
*Mike Gustin & Nan Hagood*

**EXIT SURVEY**

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# Measures for Active LSDMC

***Goal is to have 100% schools with an active LSDMC by May 2026***

- ❑ LSDMC Roster is submitted properly by September 30th
- ❑ Mid-Year Lead Agency Evaluation Submitted (due January 30th)
- ❑ End-of-Year Lead Agency Evaluation Submitted (due May 15th)
- ❑ At least one (1) *non-principal* LSDMC Member must attend at least **3** out of 4 District-Wide LSDMC Meetings
  - Wednesday, September 17, 2025 · 6:00 – 7:30 pm; In-Person or Virtual
  - Wednesday, November 19, 2025 · 6:00 – 7:30 pm; In-Person or Virtual
  - Wednesday, February 18, 2026 · 6:00 – 7:30 pm; In-Person or Virtual
  - Wednesday, April 15, 2026 · 6:00 – 7:30 pm; In-Person or Virtual

# Lead Agency Evaluations

Goal Impact Conversations should take place by **October 31, 2025**

Mid-year Evaluations are due no later than **January 30, 2026**

End of year Evaluations are due no later than **May 15, 2026**

Evaluation of Lead Agency

- Rubric- Lead Agency

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# Taste of CPS

## 6:05 - 6:35P

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# Breakout Sessions

## 6:35 - 7:25P

# BREAKOUT SESSIONS | 6:35 - 7:25P

## *ROOM 110*

**LSDMC Roles & Duties: Budget, Lead Agency, & Resource Coordinators**

*Dan Hoying & Ceair Baggett*

## *BANQUET HALL*

**Title I Funds & the LSDMC Budget Process**

*Mike Gustin & Nan Hagood*

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# Budget Discussion

## Districtwide LSDMC
## November 19, 2025

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# Budget & Three Year Forecast - October 6, 2025

| | | | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
|---|---|---|---|---|---|---|---|
| | | *PRIOR* | *CURRENT* | | | | |
| | | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 |
| Line | Category | Actual | Estimated | Estimated | Estimated | Estimated | Estimated |
| | Revenue | $618.7 | $618.5 | $599.7 | $582.7 | $584.1 | $600.1 |
| | Tax Anticipation Notes (TAN's) Proceeds | $0.0 | | | | | |
| | Advances in | $11.7 | $9.5 | $10.0 | $10.0 | $10.0 | $10.0 |
| 2.080 | **Total Revenue** | **$630.4** | **$628.0** | **$609.7** | **$592.7** | **$594.1** | **$610.1** |
| | Expenditures | $635.3 | $624.7 | $624.2 | $629.6 | $631.0 | $647.0 |
| | Tax Anticipation Notes (TAN's) Principal Repay | $0.0 | | | | | |
| | Advances Out | $9.5 | | | | | |
| 5.050 | **Total Expenditures** | **$644.8** | **$634.7** | **$634.2** | **$639.6** | **$641.0** | **$657.0** |
| | Excess / Net | ($14.4) | ($6.7) | ($24.5) | ($46.9) | ($46.9) | ($46.9) |
| 7.010 | Cash Balance (Beginning) | $74.1 | $59.7 | $53.0 | $28.5 | ($18.4) | ($65.3) |
| 7.020 | **Cash Balance (Ending)** | **$59.7** | **$53.0** | **$28.5** | **($18.4)** | **($65.3)** | **($112.2)** |
| 8.010 | Estimated Encumbrances, June 30 | $17.6 | $18.3 | $18.3 | $18.3 | $18.3 | $18.3 |
| 10.010 | Fund Balance (prior to replacement/renewals) | $42.1 | $34.7 | $10.2 | ($36.7) | ($83.6) | ($130.5) |
| 11.020 | Property Tax - Renewal or Replacement | $0.0 | $0.0 | $23.5 | $46.9 | $46.9 | $46.9 |
| 11.300 | Cumulative Bal. of Replacement/Renewal Levies | $0.0 | $0.0 | $23.5 | $70.4 | $117.3 | $164.2 |
| 12.010 | Fund Balance June 30 | $42.1 | $34.7 | $33.7 | $33.7 | $33.7 | $33.7 |

Amount we can spend each year

Renewal Passed on November 4th - moves to Tax Revenue

# Current Year (FY26) to Next Year (FY27)

Reduction of Budget Target from $634.7 M to 634.2 M  (-500k)

Potential Additions

- Step Increases / COLAs
- Facilities Maintenance / Repairs
- Inflationary Costs

- **Strategic Plan Programs / Initiatives**

# CPS Finance Big Picture

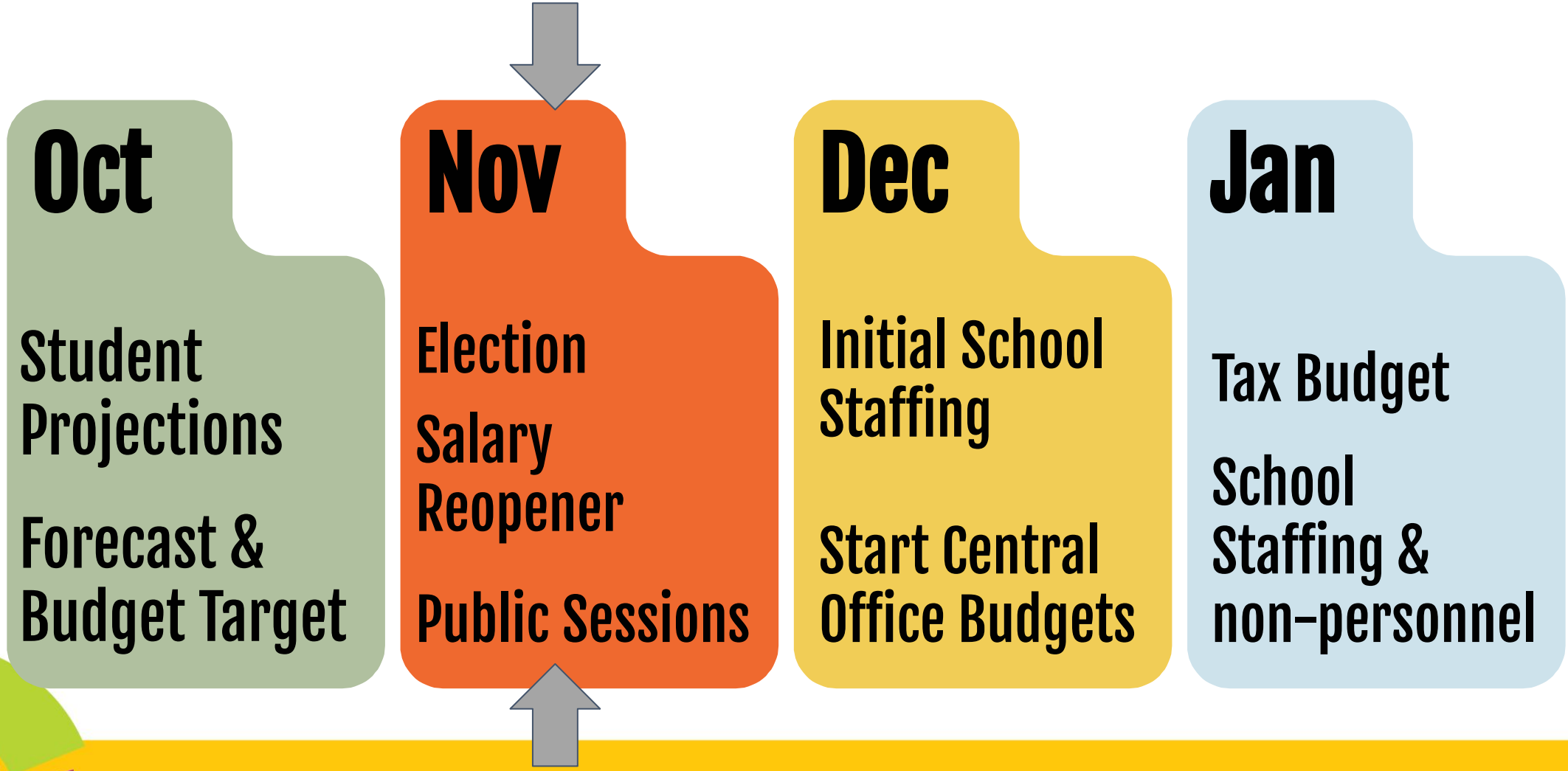
## Wins

- Passage of $48 M Renewal Levy; securing funding for an additional 10 years
- Hamilton County declined to enact piggyback Homestead and Owner Occupied Tax Exemptions, preserving $ 7.5 M in future Revenue

## Threats

- Reduced Federal Funding - potentially a 25% reduction in Title I, elimination of Title III, and Reduction of Title II and Title IV
- Ohio Property Tax Reform bills - reducing 20 Mill floor and inside millage revenue

# *Timeline to a FY27 Budget*



# *Timeline to a FY27 Budget*

## Feb

Updated Forecast & budget target

## Mar

Central Office Budgets

## Apr

Public Presentations

Tax Settlement

## May

Public Presentations

Acceptance of Tax Rates

Staffing Complete

# *Timeline to a FY27 Budget*

## June 1st

Public Presentation

Federal Allocations Released

## June 22nd

Final Budget Approval and Appropriations for FY27

# Role of the LSDMC - Votes to Approve

- Approval of Local School Budget - Supports One Plan Goals

  Per Pupil Allocation - General Fund
  Title I Allocation
  Confirmation of non-licensed support positions

- Community & partner Program Agreements with Financial Impact

- Requests for Additional Resources

*Financial Votes Cannot be done in Executive Session*

# LSDMC Does Not Approve

- Individual staff salaries
- Union or Contract Negotiations
- District-level Financial decisions
- Day-to-Day expenditures
- Federal Funds Allowability of Usage

# Strategic Title I-A Spending

- **Align Title I spending with School Improvement Plans.**
- **Collaborate with stakeholders, teachers and families**
- **Use data to target student needs (academic performance, attendance, behavior).**
- **Invest in sustainability (coaching models, tiered interventions).**
- **Use the "Three Es":**
  - **Effective (improves student outcomes)**
  - **Efficient (provides value for money)**
  - **Equitable (targets students most in need)**

Spend Smart, Start Strong:Title I Essentials

# Using Federal Funds for Awards, Incentives and PBIS

- Awards for Recognition and Incentives for Participation
  - *Minimal-cost* certificates, plaques, ribbons, small trophies, or instructionally related items to be used in the classroom (such as pens and pencils) are acceptable incentives for participation in program activities or awards for recognition.
  - These items should be tied to instructional strategies and activities.
  - The following items may be donated by others but may not be purchased with grant funds:
    - Gifts or items that appear to be gifts 34C.F.R.200.425
    - Souvenirs, memorabilia, or promotional items, such as T-shirts, caps, tote bags, imprinted pens, etc.
    - "Door prizes," movie tickets, gift certificates, passes to amusement parks, and so on.
    - Food of any kind (snacks, beverages, refreshments, meals, and so on).

# Using Federal Funds for Field Trips

- Educational field trips are allowable under certain circumstances if the field trip meets the purpose of the grant and is specified in the grant application.
- Educational field trips should involve students in *learning experiences that are difficult to duplicate in a classroom situation.*
- Field trips should provide hands-on activities that encourage students to experiment and ask questions.
- The field trip must support academic programs. Evidence would be the teacher's lesson plans, which should include activities that prepare students for the trip and follow-up activities that allow students to summarize, apply, and evaluate what they learned from the trip. See 34C.F.R 200.300 through 200.309, 200.469.
- Costs for the field trip must be reasonable in comparison to the objectives of the trip.

- See 34C.F.R 200.300 through 200.309, 200.469.
- Guidelines for Incentives and Field Trips

# Parent and Family Engagement Guidance

Parent and family engagement always has been a centerpiece of Title I, Part A. The statute defines "parental involvement" as the participation of parents in regular, two-way, and meaningful communication involving student academic learning and other school activities, including ensuring—

- that parents play an integral role in assisting their child's learning;
- that parents are encouraged to be actively involved in their child's education at school;
- that parents are full partners in their child's education and are included, as appropriate, in decision-making and on advisory committees to assist in the education of their child; and
- that carrying out of other activities, such as those described in section 1116 of the ESEA (Parent and Family Engagement). (ESEA section 8101(39)).

# Parent and Family Engagement Guidance, cont.

An LEA may receive funds under Title I, Part A only if the LEA conducts outreach to all parents and family members and implements programs, activities, and procedures for the involvement of parents and family members in Title I, Part A programs that are consistent with the requirements of ESEA section 1116. LEAs must plan and implement these programs, activities, and procedures with meaningful consultation with parents and families of children participating in Title I, Part A programs. (ESEA section 1116(a)).

Each school served under Title I, Part A must convene an annual meeting, at a time convenient for parents, to inform them of their school's participation in Title I, Part A programs, and to explain the Title I, Part A requirements and the right of parents to be involved in those programs. In order to keep parents informed, schools must invite to this meeting all parents of children participating in Title I, Part A programs and encourage them to attend. Schools must offer a flexible number of additional parent and family engagement meetings, such as in the morning or evening, so that as many parents as possible are able to attend. (ESEA section 1116(c)(1)-(2)).

Title I Annual Meeting Requirements

Sample Annual Meeting Presentation

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- Rubric- Lead Agency


# Reading Mentor Interest Form:

# District Wide LSDMC Feedback Survey


*Feedback form will close at 8pm ET on Thursday, November 20th*

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