

# **BOARD OF EDUCATION**

## **CINCINNATI, OHIO**

### **PROCEEDINGS**

#### **SPECIAL PUBLIC MEETING**

**August 5, 2009**

#### **Table of Contents**

Roll Call . . . . .	484
Resolution Determining To Proceed With Submission Of A Renewal Tax Levy . . . . .	484
Presentation . . . . .	485
Hearing the Public . . . . .	486
Other Business . . . . .	486
Recess into Executive Session . . . . .	486
Adjournment . . . . .	486

## SPECIAL PUBLIC MEETING

The Board of Education of the City School District of the City of Cincinnati, Ohio, met in special public session pursuant to notice by the Treasurer in Rosa E. Blackwell Interactive Learning Center at the Cincinnati Public Schools Education Center, 2651 Burnet Avenue, Monday, August 5, 2009 at 11:42 p.m., Ms. Bolton in the chair. The pledge to the flag was led by Mr. Nelms.

### ROLL CALL

Present: Members Bolton, Cranley, Ingram, Nelms, (4)

Absent: Members Bates, Flannery, President Reed (3)

Superintendent Ronan was present.

### RESOLUTION DETERMINING TO PROCEED WITH SUBMISSION OF A RENEWAL TAX LEVY

WHEREAS, this board of education at its meeting on the 22<sup>nd</sup> day of July 2009, by resolution duly adopted, determined the necessity of levying a renewal tax in excess of the ten-mill limitation for the benefit of this school district for the purpose of providing for the emergency requirements of the school district, in the amount of \$65,178,000 per year for a five (5) year period, and provided that the question of levying said renewal tax shall be submitted to the electors of said school district at an election to be held on November 3, 2009; and

WHEREAS, the county auditor has certified to this board of education that the total current tax valuation of this school district is \$ 6,686,631,250 and that the estimated average annual levy (assuming that the amount of the tax list of this school district remains throughout the life of the levy the same as the amount of the tax list for the current year) required to produce said annual amount is nine and eleven hundredths (9.11) mills for each one dollar (\$1.00) of valuation, which amounts to ninety-one and one tenth cents (\$0.911) for each one hundred dollars (\$100.00) of valuation;

NOW, THEREFORE, BE IT RESOLVED by the Board of Education of the City School District of the City of Cincinnati:

SECTION 1. That it is hereby determined to proceed with the submission to the electors of the question of levying the renewal tax described in the preambles hereto at the election to be held on November 3, 2009, under authority of Section 5705.194 of the Ohio Revised Code.

SECTION 2. That the treasurer of this board of education be and is hereby directed to certify the following to the board of elections: (a) the resolution of this board of education determining the necessity of said renewal tax and said election; (b) this resolution; (c) the total current tax valuation of this school district and the amount of the average tax levy, expressed in dollars and cents for each one hundred dollars (\$100.00) of valuation as well as in mills for each one dollar (\$1.00) of valuation, as calculated and certified by the county auditor, and (d) the number of years said levy is to run and to notify said board of elections to cause notice of such election to be given as required by law.

**RESOLUTION DETERMINING TO PROCEED  
WITH SUBMISSION OF A RENEWAL TAX LEVY  
(cont.)**

SECTION 3. That the form of ballot, upon which the question of levying said renewal tax shall be submitted to the electors, shall be substantially as follows:

**PROPOSED RENEWAL TAX LEVY**

**CITY SCHOOL DISTRICT OF THE CITY OF CINCINNATI**

A majority affirmative vote is  
necessary for passage.

Shall a renewal of an existing levy be imposed by the City School District of the City of Cincinnati, County of Hamilton, Ohio, for the purpose of EMERGENCY REQUIREMENTS, avoiding an operating deficit, in the sum of \$65,178,000 per year, and continue a levy of taxes outside of the ten-mill limitation estimated by the county auditor to average nine and eleven hundredths (9.11) mills for each one dollar of valuation, which amounts to ninety-one and one tenth cents (\$0.911) for each one hundred dollars of valuation, for a period of five (5) years, commencing in 2010, first due in calendar year 2011.

	FOR THE RENEWAL TAX LEVY	
	AGAINST THE RENEWAL TAX LEVY	

Ms. Ingram moved and Mrs. Cranley seconded the motion that the Resolution Determining To Proceed With Submission Of A Renewal Tax Levy be approved.

Ayes: Members Bolton, Cranley, Ingram, Nelms, (4)  
Noes: none

Ms. Bolton declared the motion carried.

**PRESENTATION**

Budget – 2009-2010 – Superintendent Ronan and Treasurer Jonathan Boyd

**HEARING THE PUBLIC**

The following persons addressed the Board regarding the topics indicated:

Jim Berry                      Budget Commission

**OTHER BUSINESS**

1. Ms. Cranley expressed her appreciation of the 2009-2010 CPS Calendar.
2. Ms. Ingram asked for clarification of the impact of Stimulus money on the General Fund Budget.

**RECESS INTO EXECUTIVE SESSION**

Ms. Cranley moved and Ms. Ingram seconded the motion that the Board recess into Executive Session at 12:50 p.m. to consider legal and contractual issues.

Ayes: Members Bolton, Cranley, Ingram, Nelms, (4)

Noes: None

Ms. Bolton declared the motion carried.

**ADJOURNMENT**

The Board adjourned from Executive Session at 1:33 p.m.

Jonathan L. Boyd  
Treasurer/CFO

**PROPOSED FY 2010 SUPERINTENDENT'S BUDGET  
PROPOSED BUDGET SUMMARY  
2009-2010 FISCAL YEAR**

**Overview**

The 2009-10 Fiscal Year (FY) Budget for General Fund as presented here is \$319,845 less than amount forecasted in October 2008 for the 2009-10 FY and totals \$467,005,155. The 2008-09 budget information used in this book is the original budgeted amounts from the budget approved in June 2008 rather than the amended amounts in the fall of 2008 after nearly 1,000 additional students arrived at Cincinnati Public Schools (CPS) above those estimated. The increased enrollment along with technology needs resulted in an amendment to the budget of approximately \$8.8 million, which brought the total to \$453,898,378.

When comparing the original budget, approved in June 2008, to the 2009-10FY budget, it appears that the budget increased by \$21,915,923. However, when adjusted for the amendment to the 2008-09FY budget of \$8.8 million, the net increase from 2008-09 to 2009-10 is only \$13,426,622 or a 2.95% increase over the previous year operating budget. (See page 6 for details)

It is important to look at the footnotes when going through this document. They will answer many questions in staffing, which will help explain many of the dollar adjustments.

**Details****School Budgets**

School budgets increased \$18,679,147 or approximately 6.6% more than was originally budgeted in June 2008. (See page 1) When offset by the nearly \$8 million in additional staff, required by the increase enrollment in the fall of 2008, the increase drops to about \$10 or \$11 million or approximately at 3.6%-3.9% increase. However, the staffing figures only show an increase of 54.33 staff members. The reason is that the 3,554.68 full time equivalent (FTE) shown for last year, 2008-09, was taken after nearly \$8 million dollars in staffing was added.

**Central Budgets****Instructional Support Budgets**

Instructional support budgets increased by \$49,771 or less than .4%. (See page 2) This was made possible by finding alternative sources to fund textbooks and the reduced number of curriculum replacements this year, which reduced textbook purchases by \$500,000. Other costs were reduced because of changing district needs.

**State Charters/Public and Non-public Tuition**

Tuition costs are expected to drop by approximately \$847,194 as a result of the students who are returning to CPS.

**Pupil Support**

Pupil support costs decreased by \$884,919. (See page 3) Nearly \$1 million in savings was generated from maintenance and corrections in the crossing guard budgets.

**Teacher Professional Development (PD)**

Teacher PD costs increase by \$194,684. \$100,000 was the result of restored reductions in the funding for Mayerson Academy and \$70,503 as a result of increased peer appraisal/teacher evaluation staffing, which was needed as a result of the increase in new teacher hires.

**District Operating Fees**

District operating fees decreased \$390,898 as a result of savings in insurance and other estimated savings.

**Central Office**

The net increase for central office budgets is approximately \$150,000 from fiscal year 2008-09. The Board approved technology purchases of \$4.6 million not stated in the original budget. Central office staffing increased by 5.35 new General Fund positions, 2 are part of the Office of Innovations, 1.3 related to curriculum, .75 internal auditor, .3 increased E-Rate compliance and 1.0 moved from grants as a result of reduced funding.

**PROPOSED BUDGET SUMMARY**  
**2009-2010 FISCAL YEAR**  
(cont.)

**Total Operating**

Total Operating budget increased \$21,637,533 less the \$8.8 million in adjustments made to last years budget, which are not reflected. And staffing increased 55.35 positions from the level attained last year after the adjustments were made for the additional enrollment.

**Contingency**

Contingency was reduced by \$379,411 to a level that was believed to be appropriate.

**1Mill Maintenance**

\$2.1 million was budgeted this year even though it was included in operations in previous years but not budgeted.

**Non-Operating Costs**

Non-Operating costs were decreased \$1.44 million as a result of reduced demand for debt payments and certain reimbursements coming from Fund 34 to General Fund.

**Closing**

This completes this summary of the budget. More information will be included as a part of the official budget book which will be prepared from the final Board approved budget.

**GENERAL FUND ALLOCATIONS  
SUPERINTENDENT'S PRELIMINARY 2009-10 BUDGET**

	Budget Allocations For 2008-2009		Superintendent's Recommendations For 2009-2010		Difference 2009-10 vs. 2008-09	
	Amount	FTE	Amount	FTE	Amount	FTE
<b>School Budgets:</b>						
School Budgets						
Athletics/Extra-curriculars-Central	3,076,093		4,219,893		1,143,800	
School Budgets	237,042,018	3,177.44 #	254,635,405	3,197.19 ##	17,593,387	19.75 (1)
Federal Pooled Funds (in School Budget GF \$ above)	(16,824,000)		(20,064,625)		(3,240,625)	
<b>Special Education Support</b>						
Service Providers	5,919,801	56.42	7,671,924	74.92	1,752,123	18.50 (2)
Special Education - Nonstandard Contingency	0	0.00	1,945,699	0.00	1,945,699	0.00 (3)
Supplemental Service Student List/NonStd in Schls	6,201,860	236.72	6,496,250	250.00	294,390	13.28 (4)
<b>Actuals</b>						
Collected Student Fees	436,500		440,500		4,000	
Transportation-CPS Public Schools	26,588,070		25,071,187		(1,516,883)	
Utilities	12,613,694		12,886,405		272,711	
Telephone	480,876		478,500		(2,376)	
<b>Special District Schools</b>						
Special District Schools	3,942,286	49.10	4,132,242	51.10	189,956	2.00 (5)
<b>Alternative Learning Sites</b>						
Alternative Learning Sites	2,146,666	35.00	2,389,630	35.80	242,964	0.80 (6)
<b>Total Schools Budgets:</b>	<b>281,623,864</b>	<b>3,554.68</b>	<b>300,303,011</b>	<b>3,609.01</b>	<b>18,679,147</b>	<b>54.33</b>
	63.27%		64.30%		1.03%	

**Central Operating:**

**Instructional Support Budgets:**

**Additional Teacher Expense**

Career Increments/Lead Teacher Stipends	2,976,099	3.00	3,158,978	3.00	182,879	0.00
Classroom Overload/Othr Contractual	742,288	0.00	762,411	0.00	20,123	0.00
Curriculum Council Support	55,288	1.00	58,400	1.00	3,112	0.00
Teacher Training Stipends	333,391	0.00	345,216	0.00	11,825	0.00
Severance/Retirement	4,000,000	0.00	4,500,000	0.00	500,000	0.00
Std Allocation-Illness/TUC Unassigned	1,222,660	0.00	1,258,368	0.00	35,708	0.00
Music Teacher Contract Compliance	531,731	6.00	572,984	6.00	41,253	0.00
<b>Total Additional Teacher Expense</b>	<b>9,861,457</b>	<b>10.00</b>	<b>10,656,358</b>	<b>10.00</b>	<b>794,901</b>	<b>0.00</b>
	2.22%		2.28%		0.07%	

# Includes Special Education Support Budget Amount, but FTE reflected in Special Education Support Supplemental Services below the School Budgets.

## Does Not Include Special Education Support Amount or FTE. Both reflected in Special Education Support Supplemental Services below the School Budgets.

(1) Increase due to Student Based Budgeting formula and identified needs of the schools

(2) Moved OT/PT and SST to Stimulus Budget; returned SLP's and add 3 Psychologists

(3) Contingency for increased Non-standard Positions/Special Education support needs throughout the year

(4) Non-standard Position/Special Education Support now budgeted separately from school budgets in 09-10  
Additional increased needs budgeted in Contingency line (#3)

(5) Increase in 1 Teacher and 1 ParaProfessional at Hospital Satellite

(6) Increased 1.00 FTE for Manager from Deputy Superintendent (#17) and decrease of .10 FTE Paraprofessional each to A2E Elementary and A2E Secondary

**GENERAL FUND ALLOCATIONS  
SUPERINTENDENT'S PRELIMINARY 2009-10 BUDGET**

	Budget Allocations For 2008-2009		Superintendent's Recommendations For 2009-2010		Difference 2009-10 vs. 2008-09	
	Amount	FTE	Amount	FTE	Amount	FTE
<b>Remediation</b>						
Benchmark Exams	446,275	0.00	237,760	0.00	(208,515)	0.00
Secondary Summer School	150,553	0.00	214,819	0.00	64,266	0.00
<b>Total Remediation</b>	<b>596,828</b>	<b>0.00</b>	<b>452,579</b>	<b>0.00</b>	<b>(144,249)</b>	<b>0.00</b>
	0.13%		0.10%		-0.04%	
<b>Curriculum &amp; Instruction Programs</b>						
New Montessori Classroom Expansion	120,000	-	60,000	0.00	(60,000)	0.00
Adult Education	45,710	0.75	4,500	0.00	(41,210)	(0.75)
Montessori	139,470	0.00	120,000	0.00	(19,470)	0.00
Suzuki	142,881	0.00	142,881	0.00	0	0.00
Paideia	60,600	0.00	60,000	0.00	(600)	0.00
Excellence In Science Teaching	360,000	0.00	360,000	0.00	0	0.00
Gifted and Talented Initiative	140,332	0.50	144,053	0.50	3,721	0.00
Textbooks (See Dep. Supt. FY10)	1,000,000	0.00	500,000	0.00	(500,000)	0.00
<b>Total Curriculum &amp; Instruction Programs</b>	<b>2,008,993</b>	<b>1.25</b>	<b>1,391,434</b>	<b>0.50</b>	<b>(617,559)</b>	<b>(0.75)</b>
	0.45%		0.30%		-0.15%	
<b>Turnaround Program</b>	<b>82,800</b>	<b>1.00</b>	<b>86,877</b>	<b>1.00</b>	<b>4,077</b>	<b>0.00</b>
	0.02%		0.02%		0.00%	
<b>Leadership Development</b>	<b>270,079</b>	<b>2.00</b>	<b>282,680</b>	<b>2.00</b>	<b>12,601</b>	<b>0.00</b>
	0.06%		0.06%		0.00%	
<b>Total Instructional Support Budgets:</b>	<b>12,820,157</b>	<b>14.25</b>	<b>12,869,928</b>	<b>13.50</b>	<b>49,771</b>	<b>(0.75)</b>
	2.88%		2.76%		-0.12%	
<b>State Charters/Public &amp; Non-Public Tuition:</b>						
Tuition-State Approved Charters	48,005,933	0.00	45,450,000	0.00	(2,555,933)	0.00
Tuition-Ed Choice	8,429,468	0.00	8,500,000	0.00	70,532	0.00
MRDD/Out of District Tuition	11,721,726	20.24	12,311,527	20.24	589,801	0.00
Out of District Other	3,372,150	0.00	4,420,556	0.00	1,048,406	0.00
<b>State Charters/Non-Public/Tuition:</b>	<b>71,529,277</b>	<b>20.24</b>	<b>70,682,083</b>	<b>20.24</b>	<b>(847,194)</b>	<b>0.00</b>
	16.07%		15.14%		-0.94%	

(7) Decrease .75 FTE reorganized from here to .50 FTE to Charter Schools & Home Schooling (#16) and .25 FTE to Career and Technical Education (#18)

**GENERAL FUND ALLOCATIONS  
SUPERINTENDENT'S PRELIMINARY 2009-10 BUDGET**

	Budget Allocations For 2008-2009		Superintendent's Recommendations For 2009-2010		Difference 2009-10 vs. 2008-09	
	Amount	FTE	Amount	FTE	Amount	FTE
<b>Total Pupil Support:</b>						
<b>School Social Workers</b>						
School Social Workers	382,411	4.00	211,690	2.00	(170,721)	(2.00) (8)
<b>Total School Social Workers</b>	<b>382,411</b>	<b>4.00</b>	<b>211,690</b>	<b>2.00</b>	<b>(170,721)</b>	<b>(2.00)</b>
	0.09%		0.05%		-0.04%	
<b>Pupil Support Programs</b>						
CYC Student Mentoring	144,000	0.00	174,000	0.00	30,000	0.00
Graduation Ceremonies	76,500	0.00	80,000	0.00	3,500	0.00
<b>Total Pupil Support Programs</b>	<b>220,500</b>	<b>0.00</b>	<b>254,000</b>	<b>0.00</b>	<b>33,500</b>	<b>0.00</b>
	0.05%		0.05%		0.00%	
<b>Other Pupil Services</b>						
Athletics Office	290,700	2.00	303,393	2.00	12,693	0.00
Security Services Office	958,786	11.75	1,122,568	12.75	163,782	1.00 (9)
Security Services - Central	41,738	0.00	40,582	0.00	(1,156)	0.00
Crossing Guards	1,000,000	0.00	800,000	0.00	(200,000)	0.00
Pupil Transportation Office	963,649	13.00	890,011	10.00	(73,638)	(3.00) (10)
<b>Total Other Pupil Services</b>	<b>3,254,873</b>	<b>26.75</b>	<b>3,156,555</b>	<b>24.75</b>	<b>(98,318)</b>	<b>(2.00)</b>
	0.73%		0.68%		-0.06%	
<b>School Building Support</b>						
School Facility Svcs, Custodians & Bldg Operations	11,254,277	223.50	11,337,803	223.50	83,526	0.00
Local 20 Contract	10,000	0.00	10,000	0.00	0	0.00
Maintenance	3,257,856	34.96	2,524,950	27.68	(732,906)	(7.28) (11)
<b>Total School Building Support</b>	<b>14,522,133</b>	<b>258.46</b>	<b>13,872,753</b>	<b>251.18</b>	<b>(649,380)</b>	<b>(7.28)</b>
	3.26%		2.97%		-0.29%	
<b>Total Pupil Support:</b>	<b>18,379,917</b>	<b>289.21</b>	<b>17,494,998</b>	<b>277.93</b>	<b>(884,919)</b>	<b>-11.28</b>
	4.13%		3.75%		-0.38%	
<b>Teacher Professional Development:</b>						
Peer Appraisal/Teacher Evaluation	1,750,850	15.40	1,821,353	18.00	70,503	2.60 (12)
Mayerson Academy	900,000	0.00	1,000,000	0.00	100,000	0.00
CFT Contractual PD	368,006	0.00	350,000	-	(18,006)	0.00
Team-based Schools	1,444,470	0.00	1,486,656	0.00	42,186	0.00
<b>Total Teacher Professional Development:</b>	<b>4,463,326</b>	<b>15.40</b>	<b>4,658,009</b>	<b>18.00</b>	<b>194,684</b>	<b>2.60</b>
	1.00%		1.00%		-0.01%	
<b>District Operating Fees (Cty Audit/Treas Fees, Elect Exp, Audits, Tuition Reimb, PD)</b>	<b>5,676,981</b>	<b>0.00</b>	<b>5,286,083</b>	<b>0.00</b>	<b>(390,898)</b>	<b>0.00</b>
	1.28%		1.13%		-0.14%	

(8) 2 FTE Floating Sub positions eliminated

(9) Investigator moved .81 FTE from General Counsel (#16) and increased .19 FTE

(10) Decrease 3 FTE's; 2 FTE's transferred to Office of Customer Relations (#12) and 1.00 FTE to Purchasing (#22)

(11) Repurposed 5.28 FTE's to Fund 4 and 34; transferred 2 FTE's to CIO (#23)

(12) Increase: Teacher Evaluators

**GENERAL FUND ALLOCATIONS  
SUPERINTENDENT'S PRELIMINARY 2009-10 BUDGET**

	Budget Allocations For 2008-2009		Superintendent's Recommendations For 2009-2010		Difference 2009-10 vs. 2008-09	
	Amount	FTE	Amount	FTE	Amount	FTE
<b>ACPSOP (Clerical) Contractual:</b>						
Clerical Resource Team	357,051	6.00	385,228	6.00	28,177	0.00
Ergonomic Safety	51,200	0.00	51,200	0.00	0	0.00
<b>Total ACPSOP (Clerical) Contractual:</b>	<b>408,251</b>	<b>6.00</b>	<b>436,428</b>	<b>6.00</b>	<b>28,177</b>	<b>0.00</b>
<b>Board Office:</b>	<b>392,722</b>	<b>2.00</b>	<b>452,397</b>	<b>2.00</b>	<b>59,675</b>	<b>0.00</b>
	0.09%		0.10%		0.01%	
<b>Central Office: B8</b>						
<b>Superintendent</b>						
Office of Superintendent	519,644	3.00	516,029	3.00	(3,615)	0.00
Office of Innovations	0	0.00	363,521	3.00	363,521	3.00 (13)
LSDMC Support/Parental Involvement	2,430	0.00	2,430	0.00	0	0.00
Office of Customer Relations	351,839	4.00	568,431	6.00	216,592	2.00 (14)
<b>Total Superintendent</b>	<b>873,913</b>	<b>7.00</b>	<b>1,450,411</b>	<b>12.00</b>	<b>576,498</b>	<b>5.00</b>
	0.20%		0.31%		0.11%	
<b>Human Resources</b>						
Human Resources	1,565,134	18.50	1,543,829	17.60	(21,305)	(0.90) (15)
Workers Compensation	202,536	1.00	105,691	1.00	(96,845)	0.00
Teacher Programs	179,389	2.00	200,975	2.00	21,586	0.00
<b>Total Human Resources</b>	<b>1,947,059</b>	<b>21.50</b>	<b>1,850,496</b>	<b>20.60</b>	<b>(96,563)</b>	<b>(0.90)</b>
	0.44%		0.40%		-0.04%	
<b>Ed Center Operations</b>	<b>294,093</b>	<b>6.50</b>	<b>324,486</b>	<b>6.50</b>	<b>30,393</b>	<b>0.00</b>
	0.07%		0.07%		0.00%	
<b>Public Affairs</b>						
Public Affairs	702,236	5.50	878,261	5.50	176,025	0.00
Strategic Communications & Marketing	114,606	0.00			(114,606)	0.00
<b>Total Public Affairs</b>	<b>816,842</b>	<b>5.50</b>	<b>878,261</b>	<b>5.50</b>	<b>61,419</b>	<b>0.00</b>
	0.18%		0.19%		0.00%	
<b>General Counsel &amp; Legal</b>						
General Counsel	571,448	2.81	551,116	2.00	(20,332)	(0.81) (16)
Legal Contingency	475,200	0.00	1,000,000	-	524,800	0.00
<b>Total General Counsel &amp; Legal</b>	<b>1,046,648</b>	<b>2.81</b>	<b>1,551,116</b>	<b>2.00</b>	<b>504,468</b>	<b>(0.81)</b>
	0.24%		0.33%		0.10%	
<b>Deputy Superintendent</b>						
Office of Deputy Superintendent	587,495	5.00	484,367	4.00	(103,128)	(1.00) (17)
<b>Total Deputy Superintendent</b>	<b>587,495</b>	<b>5.00</b>	<b>484,367</b>	<b>4.00</b>	<b>(103,128)</b>	<b>(1.00)</b>
	0.13%		0.10%		-0.03%	

(13) New Initiative with four positions: 2 add'l FTE, 1 FTE paid from grant funds, and 1 FTE moved from Grant Development (#28)

(14) Increase: Transferred from Pupil Transportation Office (#10)

(15) Decreased 1 FTE to Treasurer (#29, #30, #31), Increase .10 Human Resources Specialist

(16) Transferred .81FTE Investigator to Security Services Office (#9)

(17) Manager moved to Alternative Learning Sites (#6)

**GENERAL FUND ALLOCATIONS  
SUPERINTENDENT'S PRELIMINARY 2009-10 BUDGET**

	Budget Allocations For 2008-2009		Superintendent's Recommendations For 2009-2010		Difference 2009-10 vs. 2008-09	
	Amount	FTE	Amount	FTE	Amount	FTE
<b>Curriculum &amp; Instruction</b>						
Department of Student Services	671,017	6.50	698,010	6.50	26,993	0.00
Charter Schools/HomeSchooling	3,357	0.00	31,345	0.50	27,988	0.50 (18)
Curriculum & Assessment	702,681	0.00	843,020	2.90	140,339	2.90 (19)
Evaluation	341,860	2.80	481,494	2.80	139,634	0.00
Career and Technical Education	97,804	0.85	97,804	1.10	0	0.25 (20)
Test Administration & IAT	835,955	4.00	1,040,624	4.00	204,669	0.00
Early Childhood	80,483	0.74	85,727	0.70	5,244	(0.04) (21)
<b>Total Curriculum &amp; Instruction</b>	<b>2,733,157</b>	<b>14.89</b>	<b>3,278,024</b>	<b>18.50</b>	<b>544,867</b>	<b>3.61</b>
	0.61%		0.70%		0.09%	
<b>Chief Operating Officer</b>						
Chief Operating Officer	239,191	1.50	233,448	1.50	(5,743)	0.00
Purchasing	293,862	3.50	361,693	4.50	67,831	1.00 (22)
Imaging	60,000	0.00	100,000	0.00	40,000	0.00
Facilities	325,670	4.10	345,100	4.10	19,430	0.00
<b>Total Chief Operating Officer</b>	<b>918,723</b>	<b>9.10</b>	<b>1,040,241</b>	<b>10.10</b>	<b>121,518</b>	<b>1.00</b>
	0.21%		0.22%		0.02%	
<b>Chief Information Officer</b>						
Information Technology Management			517,486	2.00	517,486	2.00 (23)
Infrastructure	3,865,987	9.75	2,327,382	4.75	(1,538,605)	(5.00) (24)
Applications	1,407,065	8.65	3,597,149	11.65	2,190,084	3.00 (25)
User Support	1,200,824	4.00	2,904,714	6.00	1,703,890	2.00 (26)
<b>Total Chief Information Officer</b>	<b>6,473,876</b>	<b>22.40</b>	<b>9,346,730</b>	<b>24.40</b>	<b>2,872,854</b>	<b>2.00</b>
	1.45%		2.00%		0.55%	

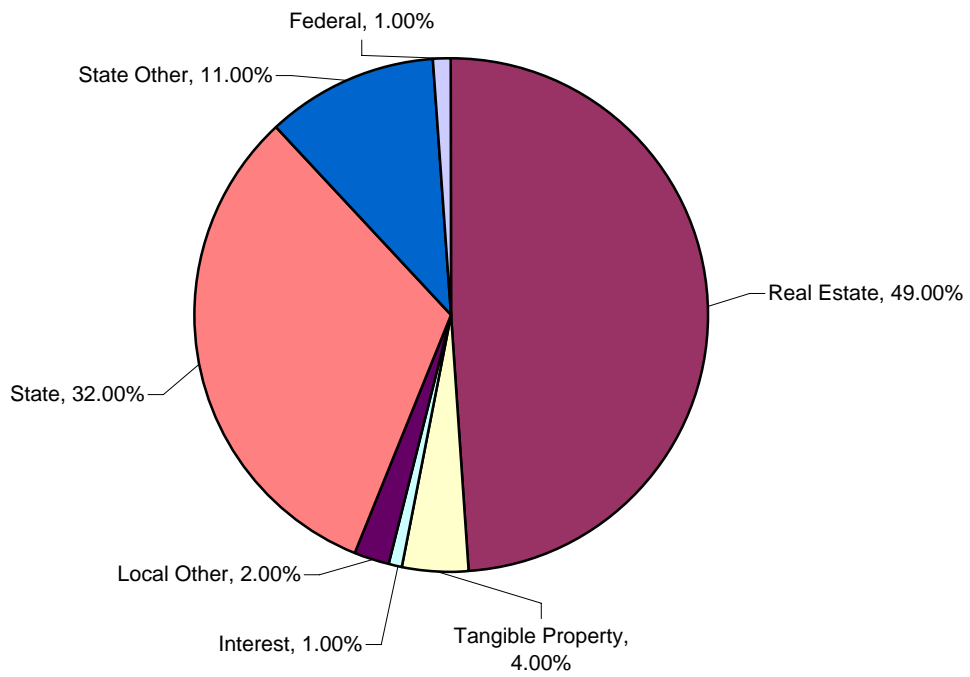
- (18) Increased .50FTE from part of .75FTE from Adult Education (#5)
- (19) New Initiative: 3 Curriculum Managers (.30 FTE each) and 2 Foreign Language Specialist (1.0 FTE each)
- (20) Increased .25FTE from part of .75 FTE from Adult Education (#7)
- (21) Decrease of Psychologist position
- (22) Increase: Purchasing Tech Position moved from Transportation (#10)
- (23) Restructuring: New Initiative: transferred 2 FTE positions for Director & Administrative Assistant from Maintenance (#11)
- (24) Restructuring: Moved to ITM Applications/User Support (#25, #26)
- (25) Restructuring: Moved from ITM Infrastructure (#24)
- (26) Restructuring: Moved from ITM Infrastructure (#24)

**GENERAL FUND ALLOCATIONS  
SUPERINTENDENT'S PRELIMINARY 2009-10 BUDGET**

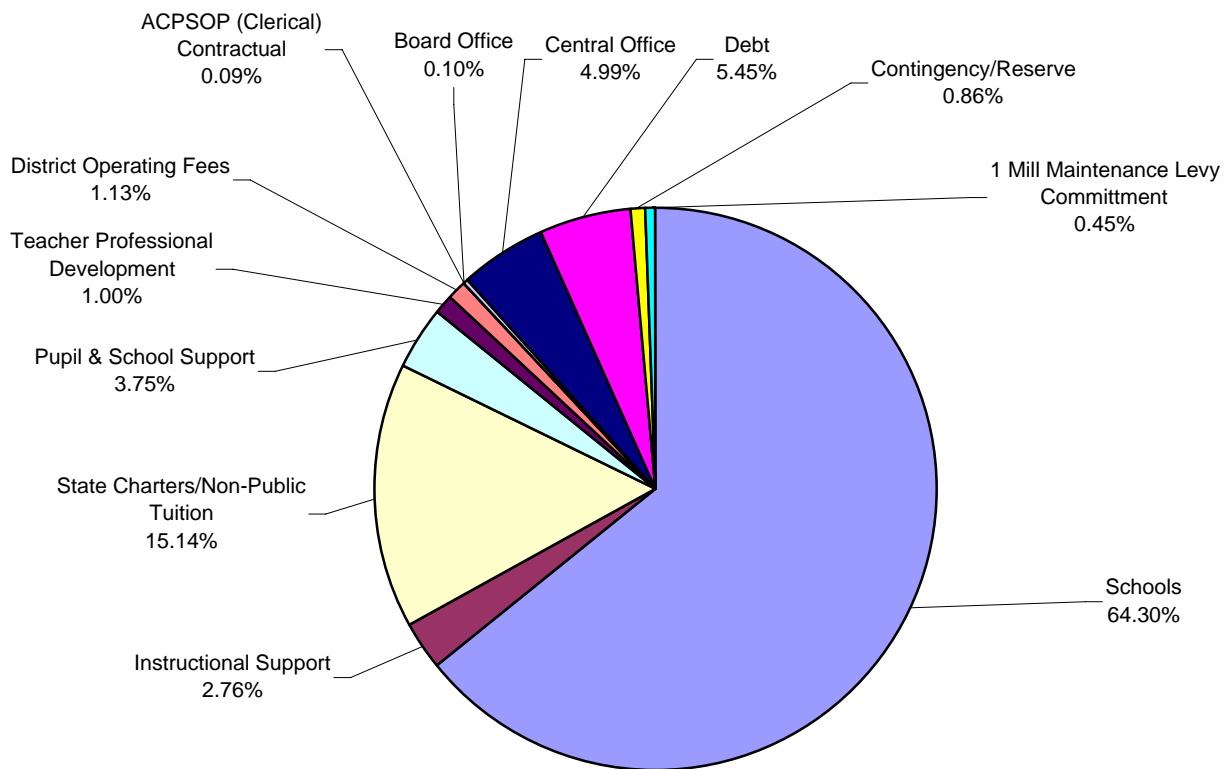
	Budget Allocations For 2008-2009		Superintendent's Recommendations For 2009-2010		Difference 2009-10 vs. 2008-09	
	Amount	FTE	Amount	FTE	Amount	FTE
<b>Treasurer</b>						
Treasurer	736,854	5.00	909,543	5.75	172,689	0.75 (27)
Grant Development Office	66,873	1.00	-	0.00	(66,873)	(1.00) (28)
Payroll	647,817	11.00	732,711	11.33	84,894	0.33 (29)
Payables	351,310	6.00	427,653	6.33	76,343	0.33 (30)
Benefits Administration	175,628	2.50	170,964	2.34	(4,664)	(0.16) (31)
Budget & Accounting	868,076	12.40	842,453	13.70	(25,623)	1.30 (32)
<b>Total Treasurer</b>	<b>2,846,558</b>	<b>37.90</b>	<b>3,083,323</b>	<b>39.45</b>	<b>236,765</b>	<b>1.55</b>
	0.64%		0.66%		0.02%	
<b>Total Central Office:</b>	<b>18,538,364</b>	<b>135.41</b>	<b>23,287,454</b>	<b>145.05</b>	<b>4,749,090</b>	<b>10.45</b>
	4.17%		4.99%		0.82%	
<b>Central Operating (Before Debt)</b>	<b>132,208,995</b>	<b>482.51</b>	<b>135,167,381</b>	<b>482.72</b>	<b>2,958,386</b>	<b>1.02</b>
	29.70%		28.94%		-0.76%	
<b>Total Operating Exp. (School &amp; Central Operating)</b>	<b>413,832,859</b>	<b>4,037.19</b>	<b>435,470,392</b>	<b>4,091.73</b>	<b>21,637,533</b>	<b>55.35</b>
	92.98%		93.25%		0.27%	
<b>Contingency/Reserve:</b>	<b>4,379,411</b>	<b>0.00</b>	<b>4,000,000</b>	<b>-</b>	<b>(379,411)</b>	<b>0.00</b>
	0.98%		0.86%		-0.13%	
<b>1 Mill Maintenance Levy Commitment</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>	<b>0.00</b>
	0.00%		0.45%		0.45%	
<b>Non-Operating Costs</b>						
Debt Service-Principal and Interest	20,876,963	0.00	20,869,488	0.00	(7,476)	0.00
Classroom Facility Maintenance	6,000,000	0.00	4,565,277	0.00	(1,434,723)	0.00
<b>Total Non-Operating Costs (Debt)</b>	<b>26,876,963</b>	<b>0.00</b>	<b>25,434,764</b>	<b>0.00</b>	<b>(1,442,199)</b>	<b>0.00</b>
	6.04%		5.45%		-0.59%	
<b>Grand Total General Fund Budget</b>	<b>445,089,233</b>	<b>4,037.19</b>	<b>467,005,155</b>	<b>4,091.73</b>	<b>21,915,923</b>	<b>55.35</b>
	100.00%		100.00%		0.00%	(33)
<b>Five Year Forecast/Adjusted Budget</b>	<b>453,898,378</b>		<b>467,325,000</b>		<b>13,426,622</b>	
<b>Variance</b>	<b>8,809,145</b>	<b>###</b>	<b>319,845</b>			

(27) New Position: Internal Auditor (.75 GF and .25 Other Funding)  
(28) Position moved to Office of Innovations (#13)  
(29) Benefits/Compensation Manager from HR (#15)  
(30) Benefits/Compensation Manager from HR (#15)  
(31) Decrease of .50 FTE and increase of .34 FTE for Benefits/Compensation Manager from HR (#15)  
(32) Increase .30 FTE E-Rate Administrator and Restructure 1.0 FTE position moved from Federal Funding  
(33) Total Schools plus Central Operating Budgets  
### Forecast reflected increased enrollment and staffing needs

# General Fund Revenues



# General Fund Budget



# School Budgets

