

FY20 Proposed Superintendent General Fund Budget

October 16, 2020

OPU	Budget	FY20 Proposed Budget	FY20 Proposed FTE	FY19 Approved Budget	FY19 Approved FTE	Change	FY19 Proposed v FY18 Initial FTE
	School Budgets						
	School Budgets	307,322,343.79	3,910.87	278,617,027.98	3,560.22	28,705,315.81	350.65
136	A2E/A2S	2,240,978.31	23.28	2,158,276.21	21.76	82,702.10	1.52
688	Satellite Programs	2,523,594.14	24.60	2,414,534.05	23.80	109,060.09	0.80
	Title I Projected School Allocations	(10,023,199.45)	(69.00)	(7,376,117.18)	(44.25)	(2,647,082.27)	(24.75)
	Title IIA Projected School Allocations	(600,000.00)	(6.00)	(600,000.00)	(6.70)	-	0.70
	ECE grant	(732,521.67)	(7.00)	-	-	(732,521.67)	(7.00)
	Potential grant awards	-	-	(3,000,000.00)	-	3,000,000.00	-
009	Enrollment Contingency	2,000,000.00	-	2,000,000.00	-	-	-
-	Total GF in Schools Budgets	302,731,195.12	3,876.75	274,213,721.06	3,554.83	28,517,474.06	321.92
	Student & Instructional Support						
028	Early Childhood Education	588,476.36	8.78	303,653.94	3.60	284,822.42	5.18
027	Cincinnati Preschool Promise	10,299,940.66	12.50	9,815,871.52	9.30	484,069.14	3.20
052	Elementary Education	107,199.55	1.00	637,230.04	0.80	(530,030.49)	0.20
060	Secondary Education	2,039,677.59	0.15	1,631,923.00	2.00	407,754.59	(1.85)
026	Positive School Culture	1,837,254.80	25.20	277,973.67	2.00	1,559,281.13	23.20
076	Student Services	32,654,227.92	539.31	31,094,228.66	525.21	1,559,999.26	14.10
008	Student Activities (Athletics & Extracurricular)	5,704,793.69	5.00	5,483,747.46	4.00	221,046.23	1.00
025	Curriculum	16,321,720.30	34.78	392,464.45	13.90	15,929,255.85	20.88
034	Testing	2,643,147.73	6.98	1,437,268.53	5.75	1,205,879.20	1.23
048	Information & Technology Management	27,324,229.39	26.35	26,484,321.86	31.60	839,907.53	(5.25)
001	Contractual Union Obligations, TUC, Stipends	9,776,727.92	2.00	10,103,268.58	2.00	(326,540.66)	-
005	Tuition	109,117,501.00	-	109,660,624.55	-	(543,123.55)	-
088	Transportation-Public/Non-Public/Charter	42,520,207.75	3.00	42,530,038.22	3.00	(9,830.47)	-
056	School Based Building Operations	23,121,236.83	224.60	21,432,043.94	217.60	1,689,192.89	7.00
053	Security Resonse Team	1,559,565.01	10.00	1,494,661.77	10.00	64,903.24	-
		285,615,906.50	899.65	262,779,320.19	830.76	22,836,586.31	68.89
	Centrally Managed Budgets						
012	Board of Education	379,815.98	2.00	431,685.83	2.00	(51,869.85)	-
080	Superintendent	669,501.71	3.00	670,336.97	3.00	(835.26)	-
024	Deputy Superintendent	1,265,692.71	7.00	6,466,070.24	18.80	(5,200,377.53)	(11.80)
061	Career Tech Education	149,224.80	0.88	169,717.04	0.80	(20,492.24)	0.08
032	Research & Evaluation	999,034.83	8.40	1,134,598.19	9.30	(135,563.36)	(0.90)
078	Talent Development initiative	2,310,426.25	10.00	2,299,881.43	7.00	10,544.82	3.00
044	Human Resources	3,849,443.03	29.13	3,649,318.06	30.00	200,124.97	(0.87)
084	Teacher Evaluation	1,752,726.80	10.00	1,985,688.21	12.00	(232,961.41)	(2.00)
072	Public Affairs	2,243,344.76	8.00	1,891,080.44	6.00	352,264.32	2.00
018	Family & Community Engagement	1,599,865.36	6.10	1,226,989.72	6.00	372,875.64	0.10
020	Customer Service	866,908.86	11.00	820,548.40	11.00	46,360.46	-
040	Chief Operating Officer	277,899.33	2.00	279,675.89	2.00	(1,776.56)	-
056	Facilities - Building Operations	11,957,009.68	73.35	10,729,929.34	70.20	1,227,080.34	3.15
053	Security	376,605.15	4.00	375,992.08	4.00	613.07	-
042	Purchasing	1,613,935.91	6.00	1,734,853.40	7.00	(120,917.49)	(1.00)
088	Transportation	1,531,487.54	10.00	863,917.55	9.00	667,569.99	1.00
048	Information & Technology Management	9,123,212.60	27.65	7,172,265.15	22.65	1,950,947.45	5.00
036	General Counsel	1,520,556.48	3.00	1,375,115.40	3.00	145,441.08	-
037	Environmental Health & Safety	351,805.13	2.00	325,086.40	2.00	26,718.73	-
039	Insurance	959,000.00	-	959,000.00	-	-	-
093	Internal Auditor	333,687.88	4.00	-	-	333,687.88	4.00
092	Treasurer	6,635,593.30	45.95	6,652,958.20	44.00	(17,364.90)	1.95
	Central Office Budgets	50,766,778.09	273.46	51,214,707.94	269.75	(447,929.85)	3.71

OPU	Budget	FY20 Proposed Budget	FY20 Proposed FTE	FY19 Approved Budget	FY19 Approved FTE	Change	FY19 Proposed v FY18 Initial FTE
	District Fixed						
000	District Fixed Fees	5,385,200.29	-	5,135,200.00	-	250,000.29	-
003	CFT	822,391.41	7.00	782,627.22	7.00	39,764.19	-
	CFT Reimbursement	(822,391.41)	(7.00)	(782,627.22)	(7.00)	(39,764.19)	-
	Increased Title I allocation	(7,000,000.00)		-		(7,000,000.00)	-
010	Transfers Out (Fund 34 and Debt)	19,913,495.71	-	16,175,969.85	-	3,737,525.86	-
	District Fixed	18,298,696.00	-	\$ 21,311,169.85	-	(3,012,473.85)	-
	Total Budgets	657,412,575.71	5,049.86	609,518,919.04	4,655.34	47,893,656.67	394.52

				18,386,136.00			Prior Year Carryover Encumbrances
				10,000,000.00			Advance for Starqel Stadium
				8,434,642.86			Increase for new COPS debt, repairs to Mercy building
	Total Budgets	\$ 657,412,575.71	\$ 5,049.86	\$ 646,339,697.90			FY19 Final Working Budget
				\$ 11,072,877.81			Increase