CINCINNATI PUBLIC SCHOOLS
BUDGET ENGAGEMENT HEARING

April 17, 2019
Cincinnati Public Schools Board of Education
Strategic Goals

**Great People**
Enable the recruitment, growth, and advancement of distinguished professionals committed to serving diverse students with a high regard for equity, and in a manner characterized by rigor, innovation, and accountability.

CPS will be a district of choice for the field’s professionals. We will recruit only those individuals who exemplify expert skills and capacity and we will ensure their continued development and advancement throughout their careers with innovative pathways for continuous learning, challenge, and growth.

**Great Communities**
Cultivate a robust and inclusive network of engaged parents, community and other stakeholders that work together to build safe, vibrant schools at the center of safe, vibrant communities.

At CPS we know we can go further, together, and we energetically seek engagement from all of our district stakeholders. We also know that a safe environment is a fundamental requirement for a healthy learning community and that’s why we make it our shared, top priority.

**Great Learning Choices**
Provide for expanded learning opportunities and choices for all students that reflect a shared concern for the whole child and demonstrate appreciation for every student as a unique individual.

At CPS learning isn’t limited by time, geography or conventional definition. Our students experience a wide variety of academic and nonacademic learning opportunities well beyond the school day and school year. They select from a wide array of enrichment and remediation opportunities and they expand their learning community by reaching out to the world through technology.

**Great Learning Environments**
Support the creation of highly engaging learning environments in which every child, every day, engages in an ideal balance between rigorous learning opportunities relevant to our dynamic world, and at the same time enjoys the focused concern of caring adults.

At CPS we are proud of the diverse neighborhoods and individuals that constitute our learning community. We are committed to high expectations for every student and to matching those expectations with the highest possible level of support and a tremendous depth of concern and care for every individual.

**Great Systems**
Ensure that all operations, and resources of every type, are equitably distributed, and singularly and systematically focused on high academic achievement for all students.

CPS will build and sustain our operational, financial, technical, programmatic, and human systems with exacting standards. We will foster a culture in which every CPS employee, across all facets of our work, experiences ownership and accountability for excellent performance through continuous improvement.
New Strategic Plan Priorities

• Community Engagement and Communications
• Growth
• Student-Centric Decision Making
• Systems
• Safety and Security
• Long-Range Financial Planning
Great People

- Content Teacher Mentor +#
- Teacher Staff Professional Development +#
- Talent Development +
- Directors of School Leadership *
- Talent Acquisition and Retention +
- Employee Experience +

Key:  * New initiative, + Expansion, # Education Initiatives Panel
Great People

- Positive School Culture Training + #
- Co-Teaching Training + #
- Minority Recruitment + #
- Staffing Shortage Areas + #

Key:  * New initiative,  + Expansion,  # Education Initiatives Panel
Great Communities

- Community Engagement +
- Economic Development & Planning*
- Communication & Marketing +
- Student Voice +
- Parent & Family Involvement +
- Advertising +
- Resource Coordinators

Key: * New initiative, + Expansion, # Education Initiatives Panel
Great Systems

- Continuous Quality Improvement +
- Transportation Transformation Plan +
- Strategic Planning *

Key:  * New initiative,  + Expansion,  # Education Initiatives Panel
Great Learning Environments

- English Language Learner Teachers + #
- Fine Arts +
- Career/My Tomorrow Pipeline +
- Technology +
- Positive School Culture + #
- Industry Credentials +
- University and Business Partners +

Key: * New initiative, + Expansion, # Education Initiatives Panel
Great Learning Environments

• Extra Curricular +
  — Fine Arts
  — Athletics
  — Clubs

• Teacher Supplies + #
  — Copy Clicks
  — Paper
  — Classroom supplies

• Safety + #
  — Security Assistants
  — In-school Suspension Classes
  — Social Emotional Learning Training
  — PBIS Training (anti-bullying)
  — Security Staff Professional Development

Key: * New initiative, + Expansion, # Education Initiatives Panel
Great Learning Choices: Growth

- Gamble Montessori Elementary School *
- Gamble Montessori High School +
- Clifton Area Neighborhood School *
- LEAP +
- Spencer +
- Preschool classrooms +
- Leases and New Properties
  - (planning for SY21)

Key: * New initiative, + Expansion, # Education Initiatives Panel
FY2020 Budget Target

• Set annually in October
  – based on the Five-Year Forecast

• FY20 forecasted expenditures:
  $625,718,567
  10,000,000 growth
  $635,718,567
Budget Influencers

- Cupp-Patterson Fair Funding Formula
- Governor Dewine’s Budget
- Tax Abatement Agreement (expires Dec 2019)
  - Annual Revenue
- Responsible Growth in spending
Fair Funding Formula (Cupp-Patterson)

- Attempts to replace the State Foundation Formula for K-12 Education
- Calculates the cost to educate a regular education student
  - National research on staffing ratios
  - Average salaries in Ohio
- Removes “Pass-through” funding
- Charter schools and Vouchers programs
- Increases Categorical per pupil values while cost studies are conducted
Fair Funding Formula *(general concerns)*

• Governor Dewine’s Budget - $155M shortfall to support proposed Fair funding formula
• Statewide average salaries are problematic
• Enrollment extraction window is too early for large urban districts
# Summary of Proposed Investments

<table>
<thead>
<tr>
<th>Category</th>
<th>Schools</th>
<th>Centrally Managed</th>
<th>Combined</th>
</tr>
</thead>
<tbody>
<tr>
<td>Great Learning Environments</td>
<td>19,409,672</td>
<td>12,743,359</td>
<td>$32,153,031</td>
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<tr>
<td>Great Learning Choices</td>
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<td>8,878,694</td>
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<tr>
<td>Great People</td>
<td>-</td>
<td>1,654,100</td>
<td>1,654,100</td>
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<tr>
<td>Great Communities</td>
<td>986,559</td>
<td>114,750</td>
<td>1,101,309</td>
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<td>Great Systems</td>
<td>-</td>
<td>400,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$29,274,925</strong></td>
<td><strong>$14,912,209</strong></td>
<td><strong>$44,187,134</strong></td>
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# FY20 Budget: Current Status

<table>
<thead>
<tr>
<th>FY2020</th>
<th>Target</th>
<th>$</th>
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<tbody>
<tr>
<td>State Deductions:</td>
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<tr>
<td>Charter</td>
<td>$46,700,000</td>
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<tr>
<td>Vouchers (Ed Choice, Autism, Peterson)</td>
<td>$28,700,000</td>
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<tr>
<td>Open Enrollment</td>
<td>$3,700,000</td>
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<tr>
<td>Other (Excess Costs, Catastrophic Costs, Court Placed, College Credit Plus)</td>
<td>$15,652,000</td>
<td>- $94,752,000</td>
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<tr>
<td>Payments to United Way for preschool expansion</td>
<td>-8,926,382</td>
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<tr>
<td>Estimated Cost to transport non-CPS students</td>
<td>-11,003,030</td>
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<tr>
<td>Available balance for CPS students</td>
<td>$521,037,155</td>
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## District Fixed Fees

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<tr>
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<th>Available Funds</th>
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<tr>
<td>General Fund Transfer to Debt Service</td>
<td>16,659,340</td>
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<tr>
<td>Maintenance Fund Transfer</td>
<td>3,254,156</td>
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<tr>
<td>District Fees (County Auditor, State Auditor, Bank Fees)</td>
<td>5,385,200</td>
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<tr>
<td>Contractual Union Obligations</td>
<td>10,054,041</td>
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<td>Liability Insurance Premiums</td>
<td>959,000</td>
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<tr>
<td><strong>Sub-total</strong></td>
<td>$36,311,737</td>
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<tr>
<td>Available funds</td>
<td><strong>$484,725,418</strong></td>
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# Current Status

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<tr>
<th>Available funds</th>
<th>$</th>
<th>484,725,418</th>
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<tr>
<td>School budgets</td>
<td>$288,762,227</td>
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<tr>
<td>Contingency</td>
<td>$ 2,000,000</td>
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<tr>
<td><strong>School Subtotal</strong></td>
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<td>$290,762,227</td>
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<td>Available for centrally managed functions</td>
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<td>$193,963,192</td>
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<td>Centrally Managed budgets</td>
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<td>$214,603,008</td>
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<td><strong>Gap to close</strong></td>
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<td>$ 20,639,816</td>
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Proposed Process to close the budget gap

- High Impact, Low Cost
- Low Impact, Low cost
- High Impact, High cost
- Low Impact, High Cost

Mission Investment

Impact

Cost
Next Steps

- **April 17**
  - Board
  - Public Feedback

- **May 15**
  - Leadership Team
  - Close Gap
  - Balanced Budget
  - Board Adoption

- **May 20**

- **June 24**
  - File with Hamilton County Budget Commission

- **July 1**
  - New fiscal year begins