CINCINNATI PUBLIC SCHOOLS
FY20 BUDGET PRESENTATION

June 24, 2019

Cincinnati Public Schools Board of Education
Strategic Goals

- **Great People**
  - Build and maintain a culture of excellence in all that we do.

- **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.

- **Great Learning Choices**
  - Provide high-quality learning opportunities and choices for all students that reflect the shared sense of the whole child and demonstrates appreciation for every student as a unique individual.

- **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 and real-world experiences.

- **Great Systems**
  - Ensure that all operations, and resources of every type, are efficiently distributed, skillful and Sustainability-focused to high academic achievement for all students.

**CORE VALUES**

- **Cultural Leadership**
  - Respect for diversity, equity, and excellence.

- **Family Engagement**
  - Collaboration and partnerships.

- **Civic Leadership**
  - Community engagement and stewardship.

- **Academic Leadership**
  - Rigor, relevance, and research.

- **Administrative Leadership**
  - Transparency, integrity, and accountability.
New Strategic Plan Priorities

- Community Engagement and Influence
- Growth
- Student-Centric Decision Making
- Creating Better Systems
- Safety and Security

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
  – Student Projections

• FY20 $635,718,567

CPS Budget Process

Budget Commission

Public Hearings

Approved Budget
**Board Activities**

- **October**
  - Board Budget Retreat

- **March**
  - Public Hearing #1

- **April 17th**
  - Public Hearing #2

- **June**
  - Final presentation
  - Board approval

**Administrative Activities**

- Dec 7
  - Student Projections
  - November Strategic Initiatives
  - Annual Scope
  - Base Staffing

- Jan
  - December Equity Requests
  - Non-Personnel Allocations

- Feb
  - January School Budgets
  - Feb/Mar
  - Central Budgets (supporting strategic initiatives)

- Mar
  - May/June
  - Budget Consolidation & Analysis
  - May/June
  - Edit Public Hearings

- Apr
  - June 24th Board Approval

- May
  - June 25th Hamilton County Budget Commission Submission

**Budget Commission**

- Dec 7
- Jan
- Feb
- Mar
- Apr
- May

**School Budget Building Process**

- **Nov**
  - ILT Staffing
  - PAM Allocations
  - Equity Requests

- Dec - Jan
  - ILT Non-personnel
  - Line item allocation

- Feb
  - LSDMC
  - Approves
  - Monitors Spend
## School Budget Staffing

<table>
<thead>
<tr>
<th>Base staffing</th>
<th>Centrally Allocated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Class size limits</td>
<td>Inclusion Teachers</td>
</tr>
<tr>
<td>PAM Allocations</td>
<td>Specialized Unit staff</td>
</tr>
<tr>
<td>Paras: Overload, Operational, Program</td>
<td>ELL staff</td>
</tr>
<tr>
<td>SSW (min .2)</td>
<td>Individual paras</td>
</tr>
<tr>
<td>Clerical (min of 2, 1 per 300, 3 @750 elem</td>
<td>In school suspension</td>
</tr>
<tr>
<td>HS - + school treasurer</td>
<td></td>
</tr>
<tr>
<td>Plant Operator</td>
<td>Security Assistants</td>
</tr>
<tr>
<td>Assistant principal (1 per 600)</td>
<td>Counselors</td>
</tr>
<tr>
<td>Principal</td>
<td></td>
</tr>
</tbody>
</table>

*Equity Request Examples: School Social Worker, addi paras, addl Teachers, specialized software, addl Assistant Principal, Counseling, Security*

## Budget Improvement Team
*(Engagement with School Principals)*

- **Late 90's**: Student Based Budgeting
- **Early 2000's**: Student Based Staffing
- **2019/20**: Equity Driven Process
New Equity Process - December

School Team
- Student Needs
- Measures

Performance Leadership Team Review
- Rubric of significant movement

Added to the school budget
- Spending Code “Q”

Equity Budget $4.3M
New Budget Tool: OpenGov Budget Module

Centrally Managed Budget Process began.....

Mission Margin Matrix

<table>
<thead>
<tr>
<th>High Mission Impact</th>
<th>High Mission Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>High Cost</td>
<td>Low Cost</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Low Mission Impact</th>
<th>Low Mission Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>High Cost</td>
<td>Low Cost</td>
</tr>
<tr>
<td>Business/Department</td>
<td>2010-2020</td>
</tr>
<tr>
<td>---------------------</td>
<td>-----------</td>
</tr>
</tbody>
</table>

**Priorities**

| 1. | 2. |

**Objectives**

| 1. | 2. |

**Success Links**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
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<tbody>
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</tbody>
</table>

**Strategies**

<table>
<thead>
<tr>
<th>Measure of Success:</th>
<th>1.</th>
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<tbody>
<tr>
<td>Measure of Success:</td>
<td>1.</td>
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<td>1.</td>
</tr>
</tbody>
</table>
## Summary: Proposed Strategic Investments

<table>
<thead>
<tr>
<th></th>
<th>Schools</th>
<th>Centrally Managed</th>
<th>Combined</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Centered Decision Making</td>
<td>$21,367,420</td>
<td>$6,729,500</td>
<td>$28,096,920</td>
</tr>
<tr>
<td>Growth</td>
<td>6,781,010</td>
<td>8,813,523</td>
<td>15,594,533</td>
</tr>
<tr>
<td>Community Engagement &amp; Influence</td>
<td>-</td>
<td>323,014</td>
<td>323,014</td>
</tr>
<tr>
<td>Creating Better Systems</td>
<td>-</td>
<td>5,951,606</td>
<td>5,951,606</td>
</tr>
<tr>
<td>Safety &amp; Security</td>
<td>1,578,252</td>
<td>80,000</td>
<td>1,658,252</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$29,726,682</strong></td>
<td><strong>$21,897,643</strong></td>
<td><strong>$51,624,325</strong></td>
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</tbody>
</table>

## FY20 General Operating Budget:

<table>
<thead>
<tr>
<th>FY2020</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Deductions:</strong></td>
<td></td>
</tr>
<tr>
<td>Charter</td>
<td>$41,700,000</td>
</tr>
<tr>
<td>Vouchers (Ed Choice, Autism, Peterson)</td>
<td>$28,700,000</td>
</tr>
<tr>
<td>Open Enrollment</td>
<td>$3,700,000</td>
</tr>
<tr>
<td>Other (Excess Costs, Catastrophic Costs, Court Placed, College Credit Plus)</td>
<td>$15,652,000 - $89,752,000</td>
</tr>
<tr>
<td>Payments to United Way for preschool expansion</td>
<td>-8,900,762</td>
</tr>
<tr>
<td>Estimated Cost to transport non-CPS students</td>
<td>-7,965,500</td>
</tr>
<tr>
<td>Available balance for CPS students</td>
<td>$529,100,305</td>
</tr>
</tbody>
</table>
## District Fixed Fees

<table>
<thead>
<tr>
<th>Available Funds</th>
<th>$ 529,100,305</th>
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</thead>
<tbody>
<tr>
<td>General Fund Transfer to Debt Service</td>
<td>16,659,340</td>
</tr>
<tr>
<td>Building Maintenance Fund Transfer</td>
<td>3,254,156</td>
</tr>
<tr>
<td>District Fees (County Auditor, State Auditor, Bank Fees)</td>
<td>5,385,200</td>
</tr>
<tr>
<td>Contractual Union Obligations</td>
<td>9,776,728</td>
</tr>
<tr>
<td>Liability Insurance Premiums</td>
<td>959,000</td>
</tr>
<tr>
<td><strong>Sub-total</strong></td>
<td><strong>$ 36,034,424</strong></td>
</tr>
<tr>
<td><strong>Available funds</strong></td>
<td><strong>$493,065,881</strong></td>
</tr>
</tbody>
</table>

## FY20 Proposed General Fund Budget

<table>
<thead>
<tr>
<th>FY20 Proposed</th>
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<tbody>
<tr>
<td>School budgets</td>
</tr>
<tr>
<td>Centrally Managed budgets (not deducted by ODE)</td>
</tr>
<tr>
<td>Additional Title I Allocation</td>
</tr>
<tr>
<td><strong>sub-total</strong></td>
</tr>
<tr>
<td><strong>FY20 Budget Proposal</strong></td>
</tr>
</tbody>
</table>
Personnel Costs by Function

- Regular Education: 48%
- Special Education: 11%
- Summer/Supplemental: 7%
- Vocational Education: 1%
- Instructional Support: 3%
- Market Support: 3%
- Community Arts & Preschool: 7%
- Operations & Maintenance: 5%
- Transportation: 1%
- Other central services: 12%

Purchased Services - $226.8M

- Tuition: 48%
- Professional & Technical Services: 17%
- Property Services: 8%
- Travel & Meeting Expenses: 5%
- Communications: 4%
- Utilities: 5%
- Contracted Craft or Trade Services: 0%
- Other: 0%