

Strategic Impact

June 16, 2021



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PREPARING STUDENTS
FOR LIFE

CPS Strategy Year 3 Refresh

Vision: Cincinnati Public Schools will be a community that ensures equitable access to a world-class education, unleashing the potential of every student.

Mission: We educate all students with rigor and care in a culture of excellence to develop engaged citizens who are prepared for life.

Strategic Goals:



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Investments and Outcomes

Strategic Goal	Measures	Budget for Strategic Initiatives
Student-Centered Decision Making	On grade-level work in English Language Arts On grade-level work in Math First Grade Readers Subgroups: Students with Disabilities English Learners Black Hispanic Graduation 3Es Declared (Enrolled, Enlisted, Employed) 3rd Grade Ohio State Test English Language Arts 3rd Grade Ohio State Test Math 6th Grade Ohio State Test English Language Arts 6th Grade Ohio State Test English Math High School End of Course English Language Arts II High School End of Course Algebra Subgroups: Students with Disabilities English Learners Black Hispanic	\$11,109,630
Health and Safety	COVID-19 In School Transmissions Student Attendance Discipline-Exclusionary Consequences Subgroups: Students with Disabilities English Learners Black Hispanic Percent of required immunizations Number of student social emotional learning groups	\$21,536,881



Investments and Outcomes

Strategic Goal	Measures	Budget for Strategic Initiatives
Community Engagement	Resource Coordinator services Increase in 10 topics of LSDMC survey Possip parent survey participation and engagement Number of positive, placed stories Positive school media engagement Customer Satisfaction	\$1,665,000
Optimized Capabilities	Gallup Employee Engagement QI Project Assessment average PGSMs On Track	\$15,765,000
Growth	Building expansion projects (Walnut, Hyde Park, Pleasant Ridge) Increased student enrollment	\$30,876,511
Total		\$80,876,511



Budget Progress

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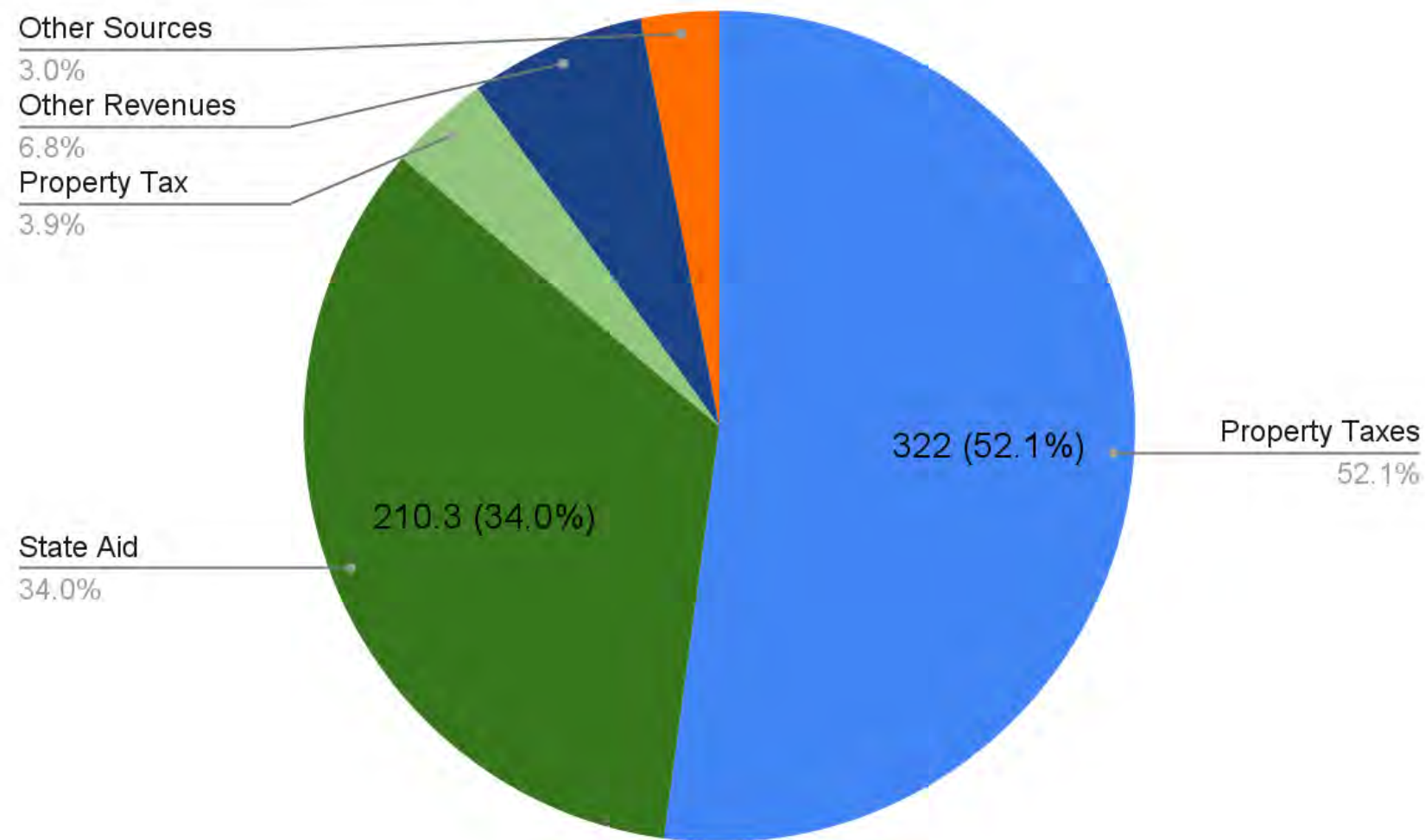
Key Points



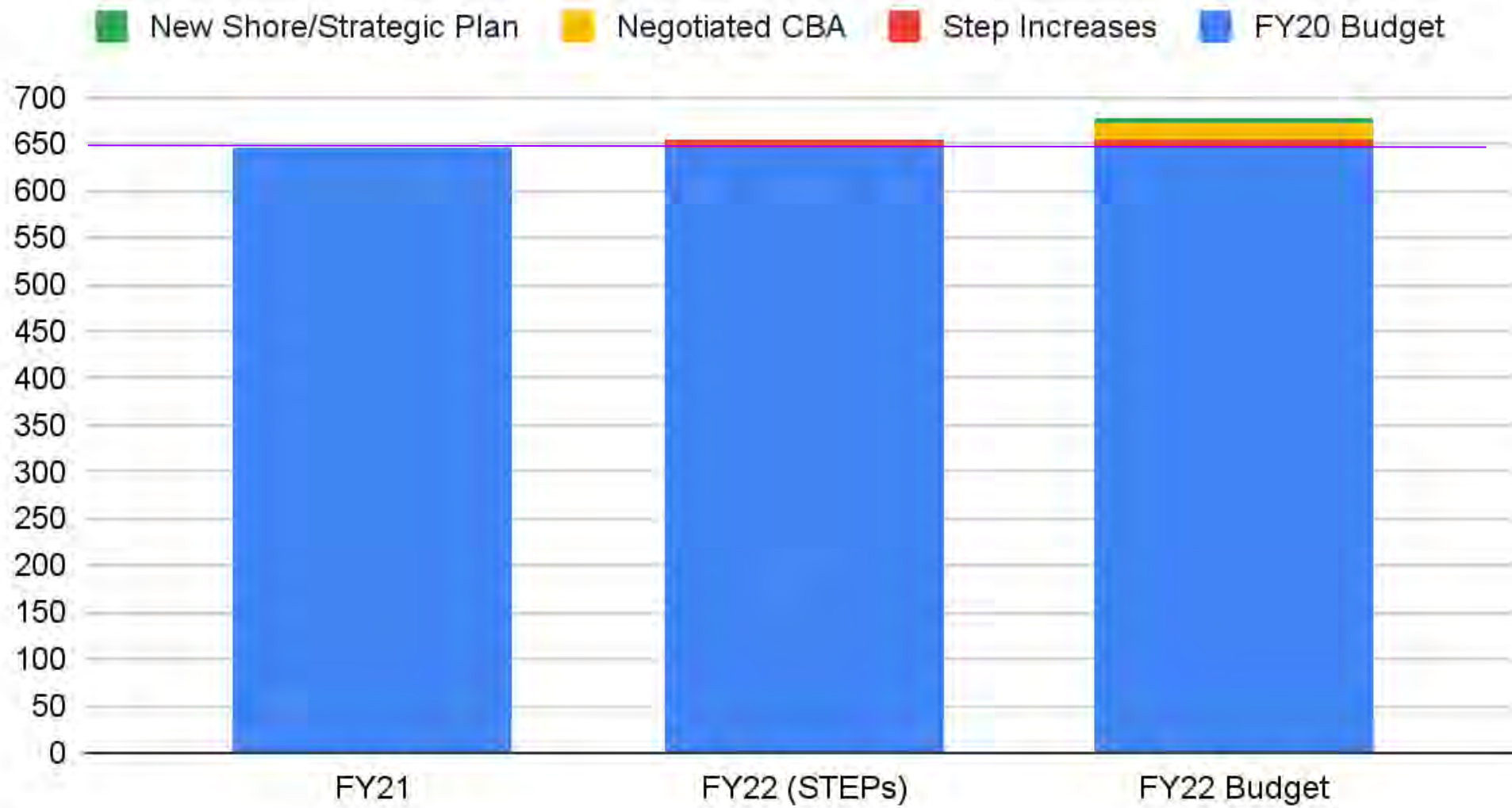
- Review of Cash
- Budget Status
 - State Revenue Uncertainty
 - Union Negotiations
- CARES Funding Cliff
- Proposed Actions



General Fund Revenues



FY21 and FY22



FY21

FY22 (STEPS)

FY22 Budget

General Fund Budget Status - June 16

Revised Budget Target (May forecast)	\$ 670.5M
FY21 Adjustment to CARES*	+6.1M
Revised Budget Target	\$676.5M
Budget extract - June 16	\$ 684.6M
Less: Annual savings - Vacancies	-10M
Less: COVID related increases shift to CARES	-26.2M
Add: Collective Bargaining Costs	+18M guestimate
Estimated increase to SWP transfer	+10.4M
Estimated Budget 6.16	\$ 676.8M

*Transfer increase in Tuition and loss of revenue caused by COVID will incr EOY cash



ESSER II & III- Preventing, preparing for and responding to COVID

ESSER II	ESSER III/ARP (Keep students in the building and continuing services)
Addressing Learning Loss, Summer Learning, After School Activities	Addressing Learning Loss, Summer Learning, After School Activities (incl evidence based curriculum)
Social/Emotional/Mental Health Support	Social/Emotional/Mental Health Support
Educational Technology	-----
Provide Principals with resources to address individual school needs	_____
School facility repair and improvements (incl air quality)	School facility repair and improvements (incl air quality)
Personal Protective Equipment & Supplies to clean, sanitize, disinfect facilities	Personal Protective Equipment & Supplies to clean, sanitize, disinfect facilities
Continue to employ existing staff	Continue to employ existing staff
	School repair and improvements to reduce risks of viral transmission
	Improve indoor air quality (inc windows/doors)
	Environmental health hazards



Application Assurances

ESSER II	ESSER III/ARP + addl requirements
Continue to compensate existing employees and contractors	Continue to compensate existing employees and contractors
Cooperate with examination of financial records	Cooperate with examination of financial records
Comply with general education provisions act	Comply with general education provisions act
Overcome barriers that prevent equal access to participate in the program	implied
Additional Reporting Requirements (federal govt)	implied
Financially track separate CAREs grants	Financially track separate CAREs grants
Any act allowable activity under ESSER 1.0	implied
Not required to provide equitable services to non-public schools	Not required to provide equitable services to non-public schools
Comply with Uniform guidance (ex: advertising/promotions)	implied



ESSER III- Additional Requirements

- Requirements:
 - Maintenance of Equity Measure
 - Not less than 20% will be used to address learning loss through evidence based interventions
 - Public website communication (*June 24th or 30 days of receipt of funds -needs clarity*)
 - Plan to safe return of in-person instruction
 - Continuity of services
 - Public Engagement and Input requirement (students, families, district administrators, teachers, principals, school staff and their unions)
 - Review every 6 months (minimum)
 - Application is due - August 20th



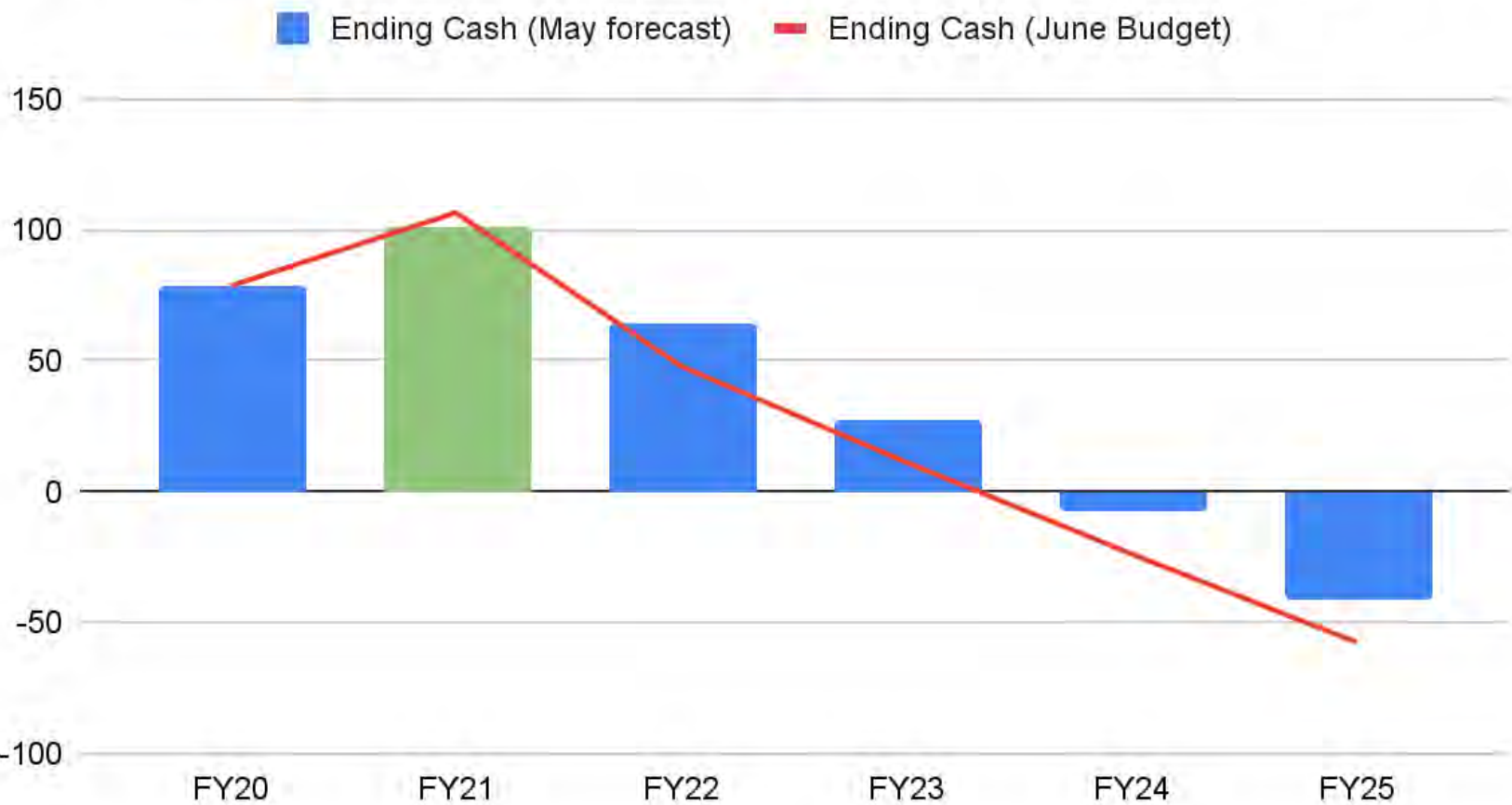
Budget lines shift to ESSER grants

Budget Center	\$ millions	Eligibility Rule
Transportation	7.0	Return to normal operations
Athletics/Extra Curricular	1.7	Address Learning Lost, Social Emotional Health
Evidenced Based Curriculum	8.0	Addressing Learning Loss
Casualty Insurance Premiums	.3	Response to COVID
General Counsel costs	.4	Response to COVID
Environmental Health & Safety	.2	Response to COVID
Restore District wide mentors	1.2	Addressing Learning Loss
Restore A2E/A2S (Promise Center)	2.2	Addressing Learning Loss, Social Emotional Health
Virtual/CDA Expansion	.4	Response to COVID, Addressing Learning Loss
School based staff	4.8	Continue to employ existing staff
Additional Shift to ESSER funds	26.2	

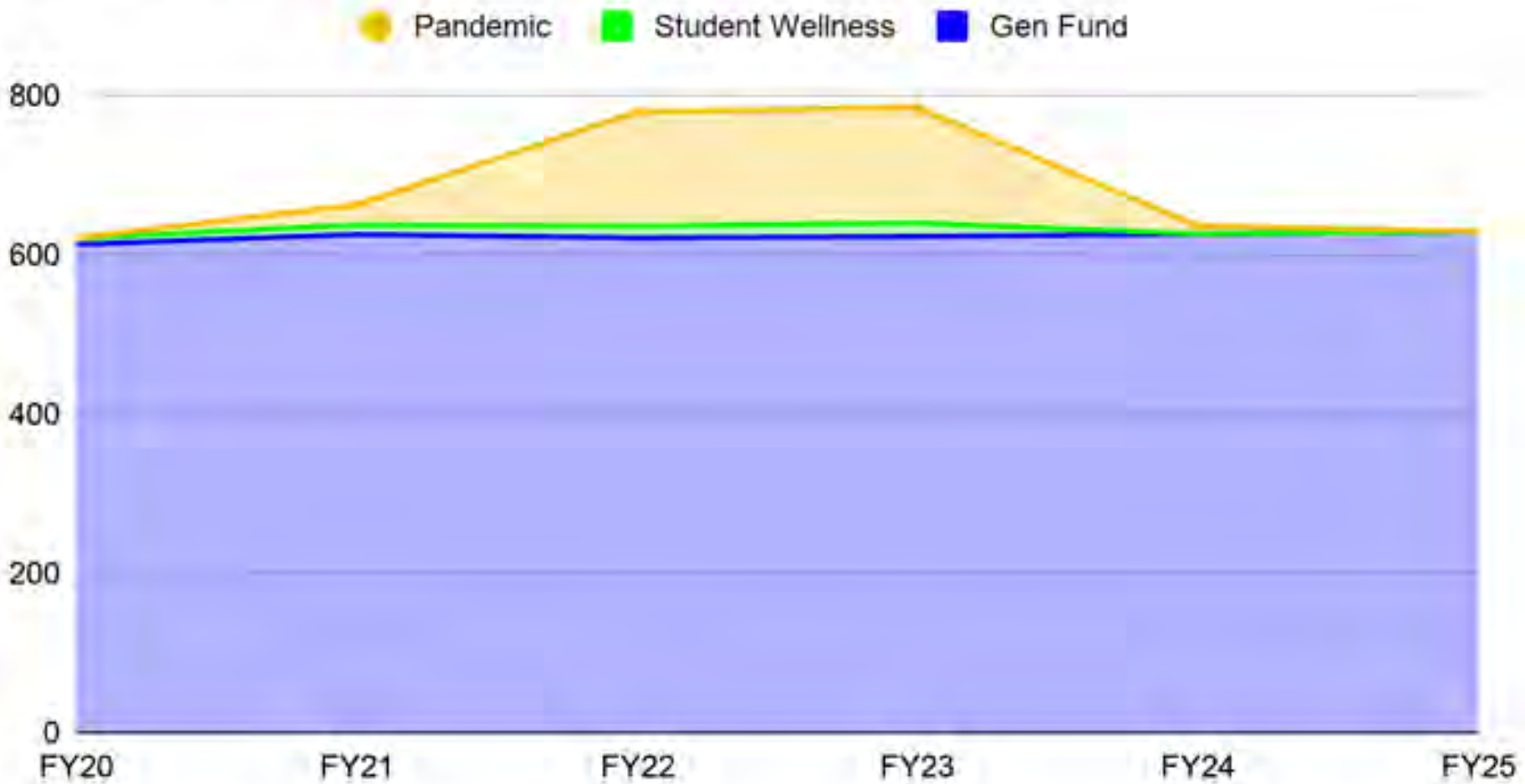


It's all about CASH

Ending Cash (May forecast) and Ending Cash (June Budget)



Gen Fund, Student Wellness and Pandemic



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Addressing The Cliff.....

- ★ Determine One time vs Recurring expenditures
- ★ Strategic Impact
 - Rubric Tool
- ★ Plan for eliminating or funding from alternate source
 - PLT - June 29th
 - Board Presentation - July 19
 - Feedback July 19 - Aug 6
 - Recommendation to the Board for approval - Aug 9th



Academic Return on Investment

Rubric

Why? Strategic Value Scorecard emphasizes selecting the right set of projects according to business goals, risk, resource availability, and other criteria. The goal is to **evaluate and pick the initiatives that will deliver maximum value to the organization - to avoid the "trivial many"**. This also ensures that go/no-go decisions are based on relevant and well-defined criteria rather than ambiguous factors. If the organization gets sidetracked by a pet project or the hype around an appealing but ultimately fruitless industry trend, this may be reflected in the organization's inability to meet goals or unclear strategy. We have a set budget target with much of it being fixed costs, so multiple strategic priorities are competing for the remaining budget; we must focus on the **MOST IMPACTFUL STRATEGIES**.

		1	2	3	4	5
Strategic Alignment	Significantly moves the dial on a strategic goal	No Evidence of Directly Impacting a Strategic Measure	Little Evidence of Directly Impacting a Strategic Measure	Some Evidence of Directly Impacting a Strategic Measure	High Evidence of Directly Impacting a Strategic Measure	Very High Evidence of Directly Impacting a Strategic Measure
Operational Alignment	Addresses key operational issue or pain point or key compliance or end of life issue	Not addressing compliance or basic operations	"Could Do" for compliance or basic operations	"Should Do" for compliance or basic operations	"Need To Do" for compliance or basic operations	"Must Do" for compliance or basic operations
Feasibility	District has the clear ability to execute and problems/challenges have been identified. Department has demonstrated ability to execute on prior initiatives. Schools have clear capacity to implement the initiative.	No confidence of ability to execute this initiative or department has not executed prior strategies on PGSM. No confidence that schools have the capacity to implement	Low confidence of ability to execute this initiative or department has not executed prior strategies on PGSM. Low confidence that the schools have the capacity to implement	Some confidence of ability to execute this initiative or department has executed some prior strategies on PGSM. Some confidence that the schools have the capacity to implement	High confidence of ability to execute this initiative or department has executed most prior strategies on PGSM. High confidence that the schools have the capacity to implement	Very High confidence of ability to execute this initiative or department has executed all prior strategies on PGSM. Very high confidence that the schools have the capacity to implement
Student Learning Impact/ROI	# students impacted and direct or indirect impact	No impact to student learning and/or very few students impacted	Low impact to student learning and/or some students impacted	Some impact to student learning and/or some students impacted	High impact to student learning and/or many students impacted	Very High impact to student learning and/or all students impacted



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Next Steps



need to Revise:

- FTE Analysis
- Budget Center Comparison (FY21, FY22)
- Object code Comparison (FY21, FY22)

June 28-

Submit FY22 Appropriations \$676.5M
for approval
Process for Addressing the CLIFF

July 19

Present CLIFF Plan

July 20 - Aug 6 Engagement &
Feedback

Aug 9th - Submit for Board Adoption





Closing Remarks - *Interim Superintendent, Amat*





- We are prepared for School Opening
- Using data to inform decisions regarding the Cliff
- Preparing for July 19th presentation to the Board of Education



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**Student-Centered
Decision Making**



**Health and
Safety**



**Community
Engagement
and Influence**



**Optimized
Capabilities**



Growth



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