

FY22 Budget Retreat

August 4, 2021



PREPARING STUDENTS
FOR LIFE

A cluster of yellow stars of various sizes in the top-left corner of the slide.

Jennifer Wagner

Treasurer
Chief Financial Officer



Key Points

- Dialogue regarding Board Member feedback-July 19th
- Update on the ESSER 2.0/3.0 Plan
- Progress for addressing the CLIFF



Menti-Meter Feedback – July 19th

1. What information do I need to know regarding the FY22 Draft Budget?
2. What are my concerns about the FY22 Draft Budget? (5 or less)
3. At the end of the evening, what does success look like?



I. What information do I need to know regarding the FY22 Draft Budget?

You responded?

1. I need to know how A2E/A2S will actually be different...
2. How are we allocating transportation dollars?
3. How will we be investing in the new Diversity/Equity office so it can be effective?
4. Review and consideration of the CLIFF plan, were the strategic priorities addressed?
5. How much money is devoted to high school and the NEW CPS and Meridian?
6. How do we maintain accelerating learning loss past 2024?



1.0 A2E/A2S –Promise Center Collaborative Vision

- Enhanced Academics
 - Culturally relevant aligned texts
 - Schoology and Edgenuity access
- Improved Program Climate
 - Restorative Practices training for all staff
 - Hot lunches
 - Technology accessible to every student

Each of the big eight school districts, as defined in section [3314.02](#) of the Revised Code, shall establish under section [3313.533](#) of the Revised Code at least one alternative school to meet the educational needs of students with severe discipline problems, including, but not limited to, excessive disruption in the classroom and multiple suspensions or expulsions.



1.0 A2E/A2S –Promise Center Collaborative Vision Continued

- Mental and Social Emotional Health Focus
 - SSW and Psychologist direct support
 - Clinical therapeutic support
 - Student Success Team with case manager
 - Collaboration with UMADOP, Dream Builders, KISR!, Legal Aid, JFS as needed
- Intentional Transition Planning
 - .5 SSW FTE dedicated to transition planning from 20/20 and the Promise Center
 - Mentors will follow up when student returns to home school
- Parent and Community Communication
 - Updated website
 - Virtual orientation
 - Parent input at Student Success meetings



2.0 Allocation of transportation dollars

General Fund & ESSER	Public	Charter	Non-Public	Total
Yellow Bus – Regular & Enrichment	\$11,225,000	\$2,500,000	\$4,000,000	\$17,725,000
Yellow Bus – Special Needs	\$14,000,000			\$14,000,000
Metro	\$6,750,000	\$500,000	\$500,000	\$7,750,000
Specialized Services				\$1,875,000
Shared Services				\$1,250,000
Parent Reimbursement				\$850,000
Fuel				\$4,000,000
Personnel				\$1,023,484
Other (Postage, Printing, Professional Services, Tech Equipment, Copy Clicks)				\$1,146,000
TOTAL				\$49,619,484



Eligibility Beyond State Minimum - Equity

Ohio Revised Code 3327

.... resident school pupils in **grades kindergarten through eight live more than two miles from the school**, the board of education shall provide transportation for such pupils to and from that school

the board shall provide transportation for all children who are so disabled that they are unable to walk to and from the school for which the state board of education prescribes minimum standards the board shall provide transportation to and from school or special education classes for mentally disabled children in accordance with standards adopted by the state board of education.

Where it is impractical to transport a pupil by school conveyance, a board of education may offer payment, in lieu of providing such transportation

CPS Policy 8600.02

Students in grades K–8, attending elementary schools whose residence is one (1) mile or farther from the school will be offered transportation services

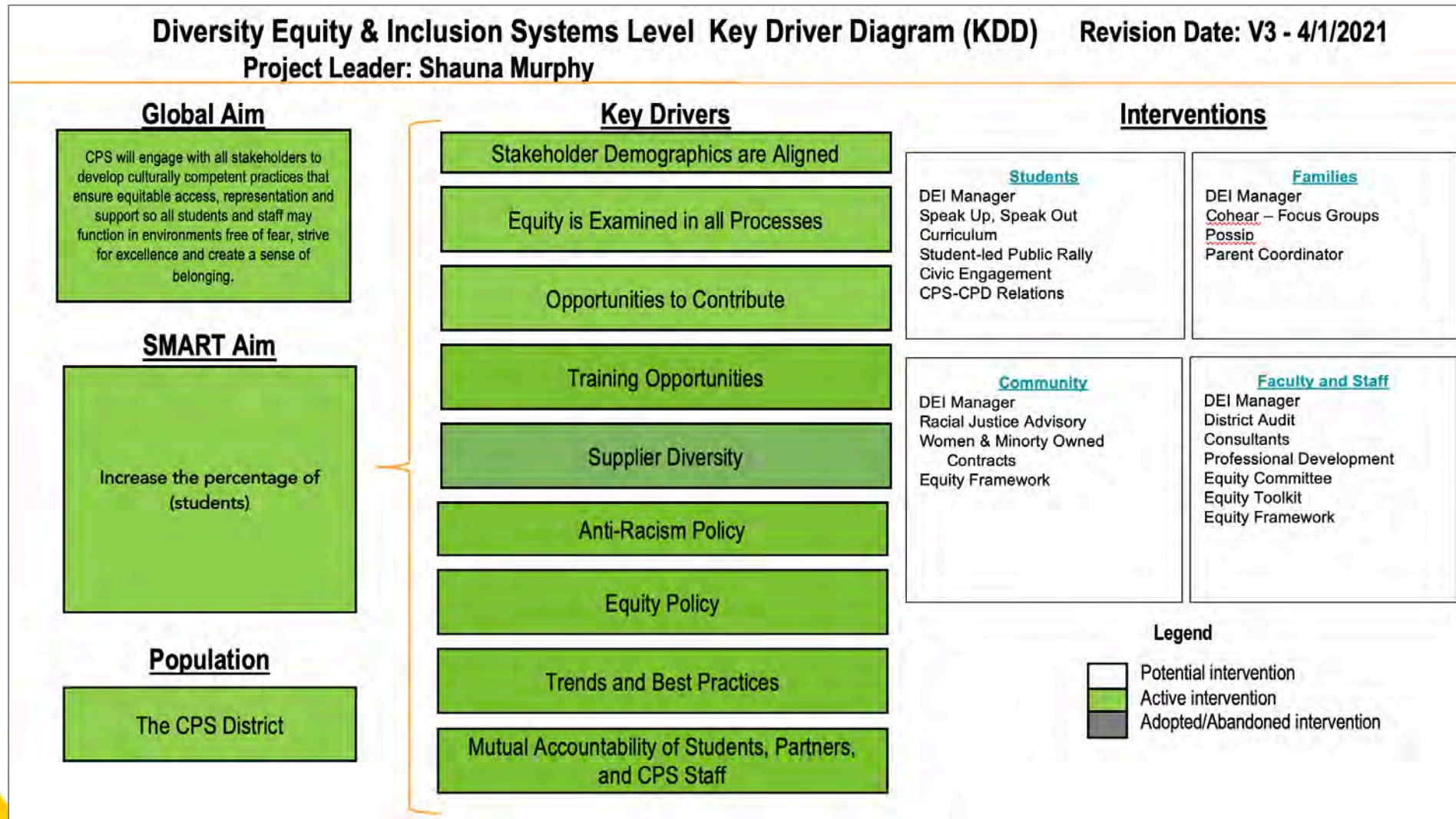
Students in grades 7–12 attending a high school whose residence is one and one quarter (1-1/4) miles from the school will be offered transportation

Students attending a K-12 District school whose residence is one (1) mile or farther from the school will be offered transportation services

Eligible students in grades K-12 residing within the District and requesting transportation services to and from their school of attendance may result in the request being deemed impractical, based on one or more factors



3.0 Investment of new Diversity - \$531K



ESSER II & III (ARP) – 3 Year Plan - \$297.6M

	ESSER II	ESSER III			
DRAFT	FY22	FY22	FY23	FY24	Combined
Health & Safety	28,373,785	0	20,809,307	16,617,972	65,801,063
In Person Learning	26,577,215	11,286,890	23,317,986	20,400,063	81,582,154
Physical Distancing	140,459	6,873,000	30,300,000	0	37,313,459
Students and staff SEL	3,390,100	388,000	145,000	110,000	4,575,000
Student Academic Needs	32,569,342	13,000,000	34,657,410	21,961,661	102,188,413
Student Accommodations	1,147,750	0	1,147,750	1,147,750	3,443,250
Budget Allocations	92,740,651	31,547,890	110,377,453	60,237,446	294,903,439



4.0 Review CLIFF Plan:

CLIFF: Employees	Fund'	FTEs	\$ Value in FY24	Proposed Action	Amount needed to finance	ROI Measure
Reading Specialists	ESSER	45	4,500,000	Attrition/Dept absorbs	4,500,000	1st Grade Reading, On grade level work ELA, 2 Week Cycle assessments
EHS Safety Specialist	ESSER	1	200,000	Cut/Non-renew	-	
Supersubs	ESSER	80	1,396,462	Keep (reduce daily subs budgets)	1,396,462	Teacher Attendance
Summer Scholars	ESSER		1,000,000	Return to former service	1,000,000	High School to GF, Elem to Title I
Student Success Center Teachers	ESSER FY23	48	4,800,000	Keep (not hired until FY23)	4,800,000	TBD (Student attendance, On grade level work, Graduation)
		174	11,896,462		11,696,462	



CLIFF

CLIFF: Contracted Services	Fund'	FTEs	\$ Value in FY24	Proposed Action	Amount Needed to finance	ROI Measure
Nurses	ESSER/Wellness		5,097,840	Attrition/Keep	5,097,840	COVID in school transmissions, % of required immunizations
Crossing Guards	ESSER		793,590	Keep	793,590	Health and Safety
HCESC - DSS	ESSER		270,000	Keep	270,000	Compliance
Western/Trustaff (DSS)	ESSER		247,750	Keep	247,750	Compliance
Bus Drivers	ESSER		8,000,000	Keep	8,000,000	On-time performance
Bus Monitors	ESSER		1,000,000	Keep	1,000,000	IEP Compliance
			15,409,180		15,409,180	



CLIFF

CLIFF: Other	Fund'	Dept	\$ Value in FY24	Proposed Action	Needed to finance	ROI Measure
Advanced Placement Boot Camp	ESSER	Curriculum	80,000	Keep	80,000	On grade level content
Building Supplies	ESSER	Facilities	5,665,115	Keep	5,665,115	# of work orders completed
Classroom supplies	ESSER	Testing	35,000	Keep	35,000	Equitable Access
Edgenuity Contract @2nd Semester	ESSER	Curriculum	443,785	Keep	443,785	Credits recovered/earned (amount to be determined)
ELA - 7-12 Diverse Texts	ESSER	Curriculum	753,000	Keep	753,000	Culturally responsive instruction
ELA - K-6 Diverse Texts	ESSER	Curriculum	100,000	Keep	100,000	Culturally responsive instruction
Employee Benefits: COVID Trauma support	ESSER	Talent	40,000	Keep	40,000	Increased staff attendance
Evidenced Based Curriculum	ESSER	Curriculum	7,327,892	Keep	7,327,892	2 week cycle assessments
Facilities: cleaning supplies	ESSER	Facilities	3,230,271	Keep	3,230,271	Building Cleanliness Scorecard (amount to be determined)
Fine Arts-Instruments	ESSER	Curriculum	143,000	Keep	143,000	Equitable Access
Infrastructure & Security upgrades	ESSER	ITM	3,750,000	Keep	3,750,000	Equitable Access
ipads (Pandemic)	ESSER	ITM	800,000	Keep	800,000	Equitable Access
Lobby Guard Units for Visitors	ESSER	Security	45,000	Keep	45,000	Safety Audit Scorecard
Mathematics Manipulatives	ESSER	Curriculum	700,000	Keep	700,000	Equitable Access
Montessori Materials	ESSER	Curriculum	200,000	Keep	200,000	Equitable Access
New teacher support stipends (ORE)	ESSER	Talent	20,000	Keep	20,000	Increased teacher retention
Registration and enrollment assistance	ESSER	C&E	50,000	Keep	50,000	Equitable Access
Replace lost/stolen devices	ESSER	ITM	325,975	Keep	325,975	Cost of loss
School projects	ESSER	Facilities	1,330,000	Keep	1,330,000	# of projects completed
Securitas Monitoring	ESSER	Security	141,613	Keep	141,613	Reduced false alarm call to CPD
Student Mental Health	ESSER	PSC	50,000	Keep	50,000	Increase # of students receiving mental health services
Tech Leases (recurring from CAREs 1.0) - 3 year	ESSER	ITM	7,191,901	Keep	7,191,901	Equitable Access
Translation services	ESSER	C&E	50,000	Keep	50,000	Equitable Access
			32,472,552		32,472,552	



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Addressing the CLIFF Summary

- Every line item was considered for yearly need
- Phased out – no longer need
- Keep – Reduced value
- Keep – Return to General Operating Funds
- Keep line items – assigned measure for performance

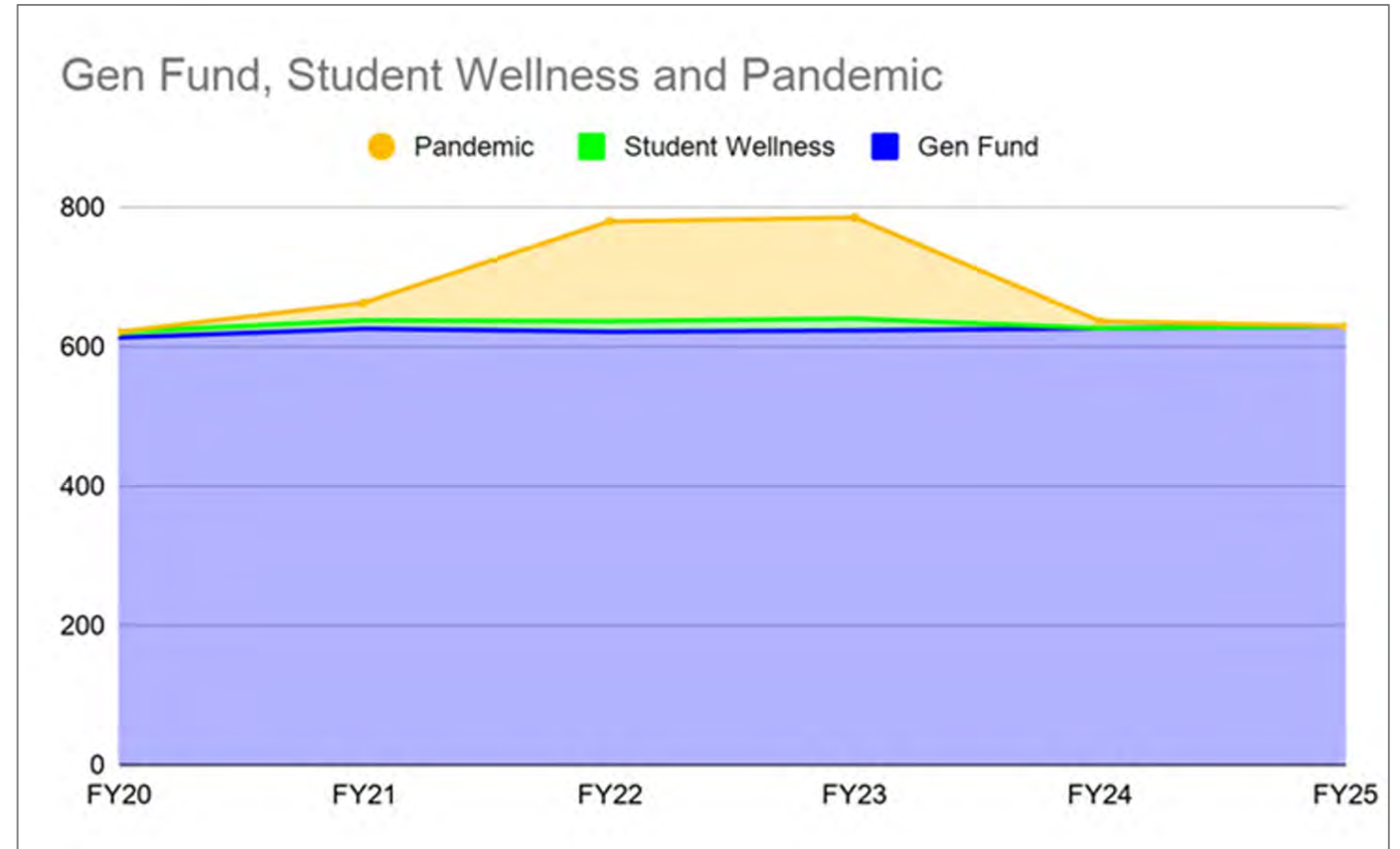
FY23	FY24	FY25
\$ 6,238,000	\$500,000	\$ 59,578,194

*Opportunity: Balance the return to General Fund (GF)



Next Steps to finalize the CLIFF Plan

- Review & incorporate public feedback (Thought Exchange)
- Balance the return to General Fund (GF) between years
- Finalize few unknowns
- Present to Board and Public – August 9th



5.0 Budget devoted to High Schools, NEW CPS, Meridian

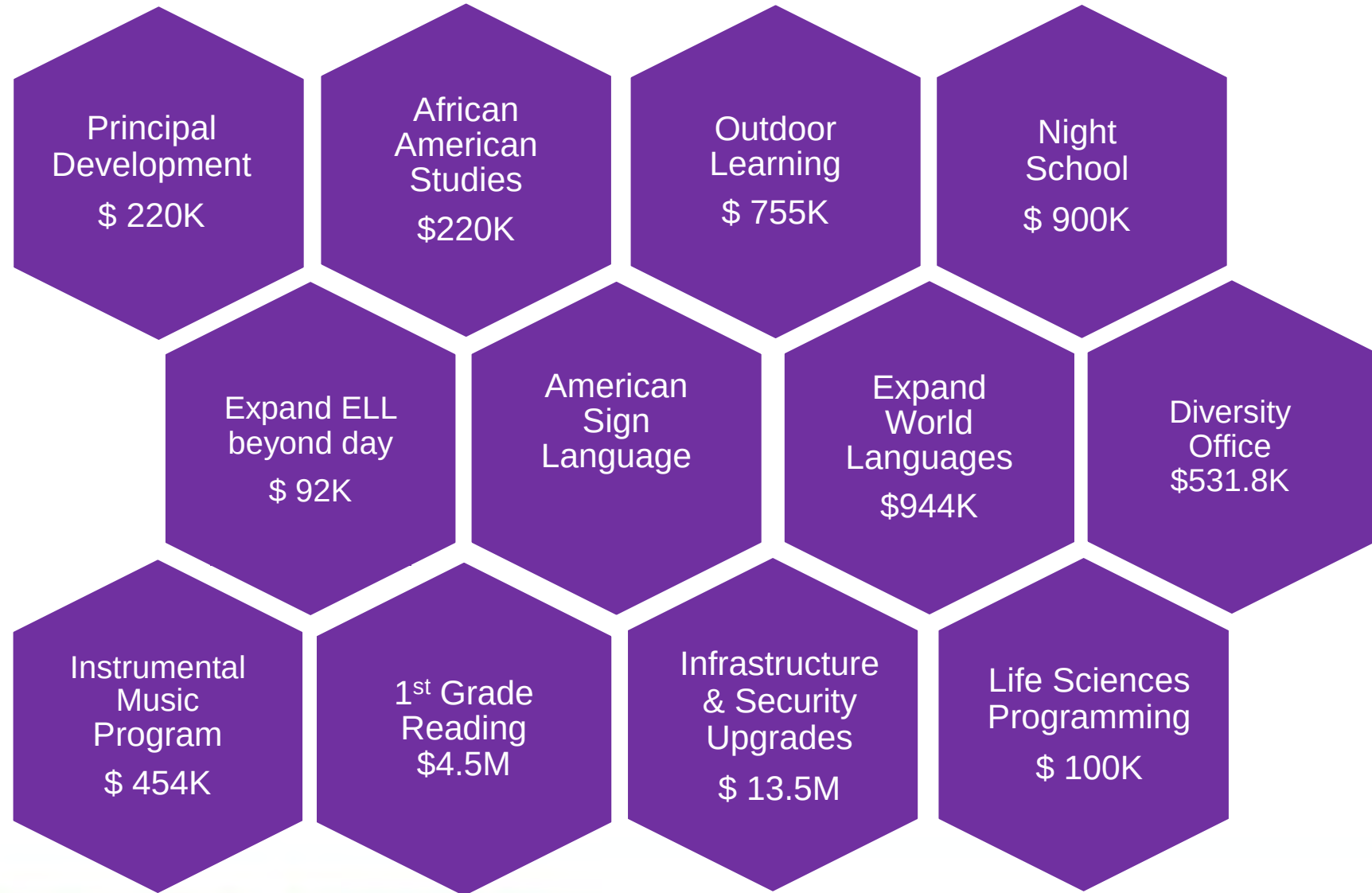
FY22 Budget

High Schools	NEW CPS	Meridian
\$ 262.9M (GF & SWP)	New Shore \$39.2M	Planning \$ 100K
	Y3 Strategic Initiatives \$22.1M	
	Combined \$ 61.3M	



New Shore Initiatives

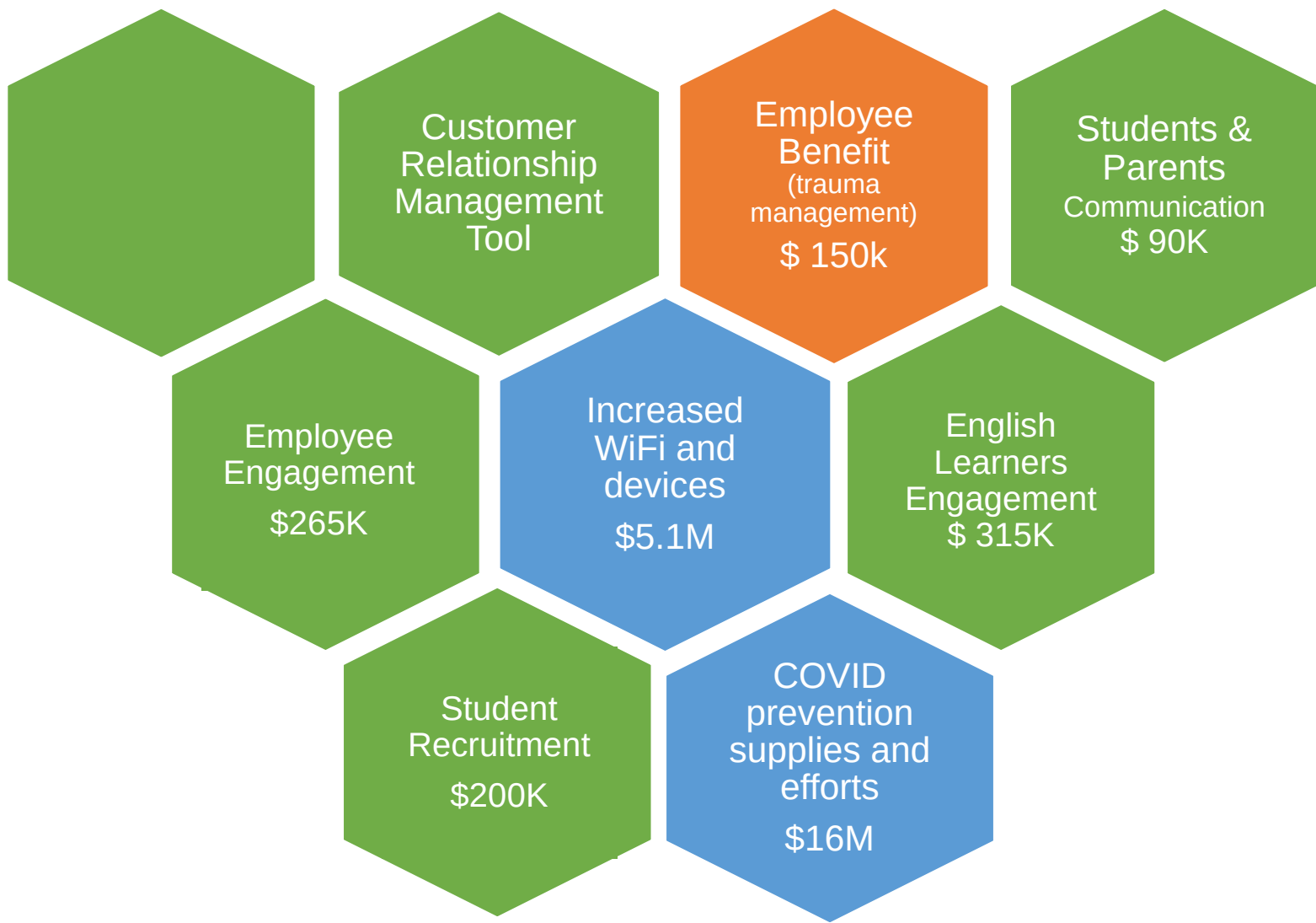
Student Centered Decision Making



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Health & Safety



Community Engagement

Optimized Capabilities



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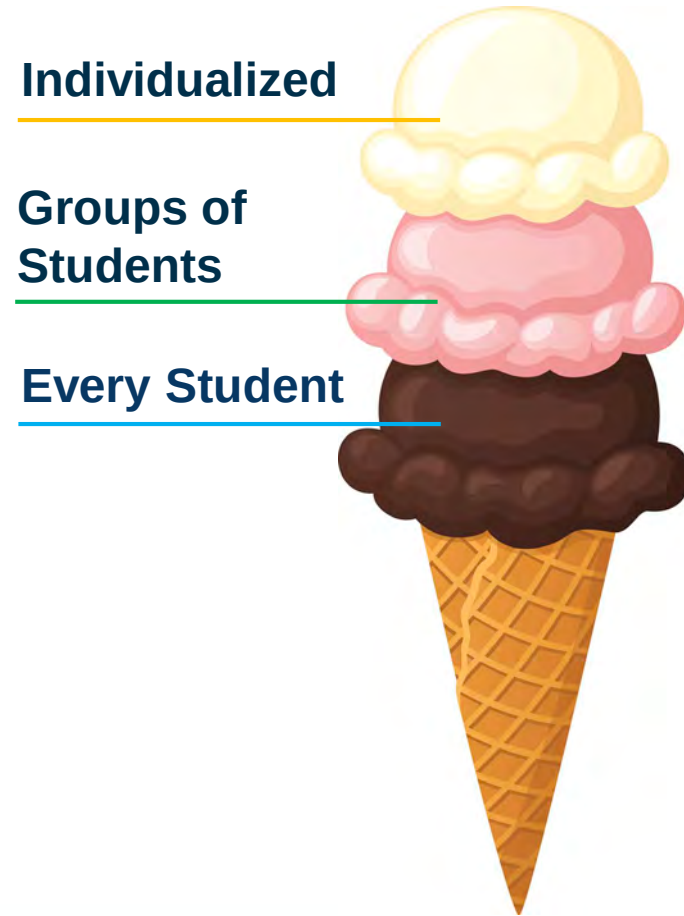
Strategic Plan – Year 3 (FY22) - \$22.1M

- Science & World Languages Curriculum Adoption
- Added 6 days for preschool
- Increased Social workers (8 + 26)
- Increased Resource Coordinators (11)
- Increased Parent Groups (8)
- Projected Student Enrollment



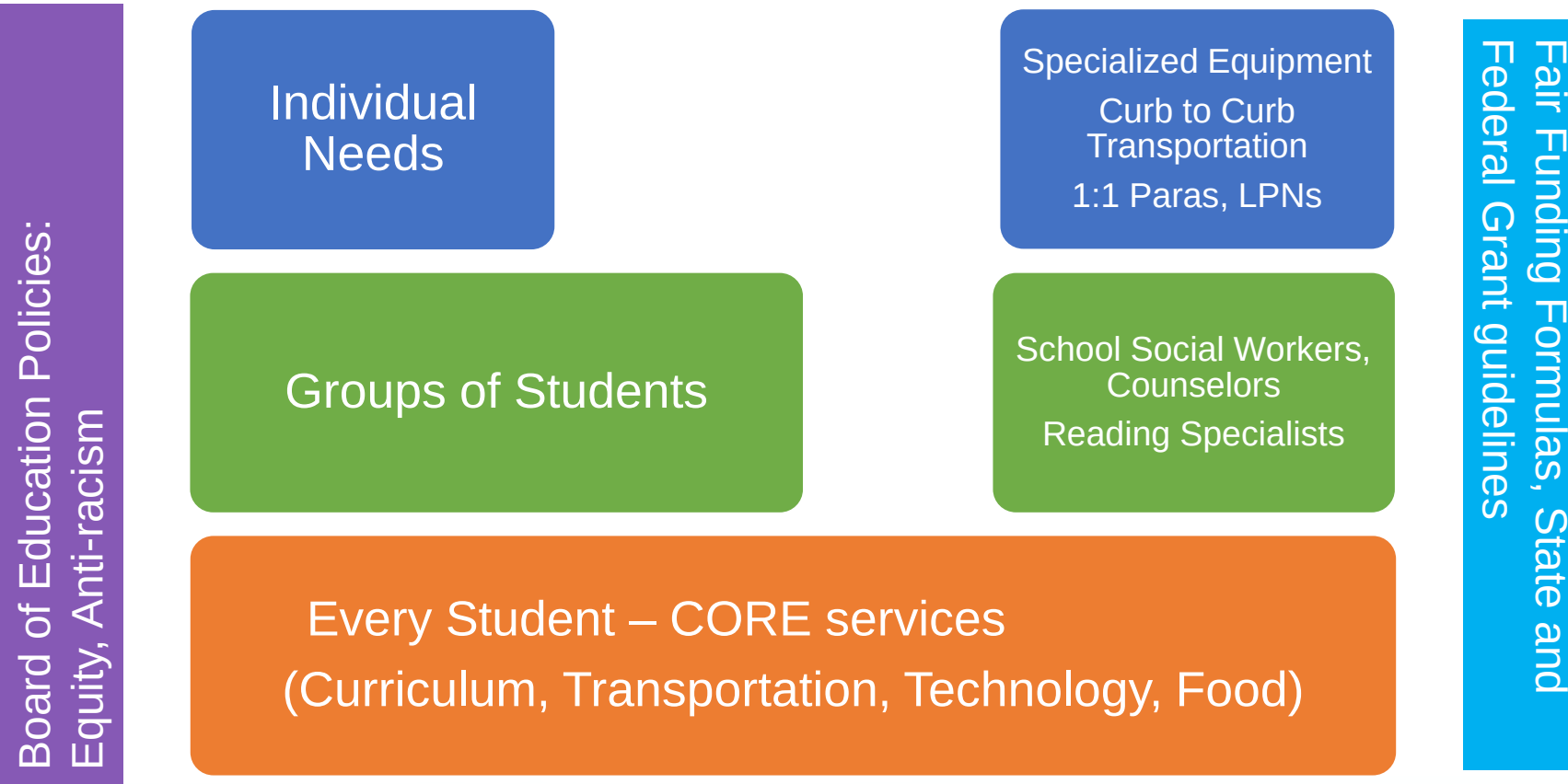
6.0 How do we maintain accelerated learning loss past 2024?

- Addressed in CLIFF Plan
- New Budget Development Redesign
- Academic Return on Investment Decision Making



Student Centered, Equitable Access

(Multi-Tiered System of Supports)



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II. What are my concerns about the FY22 Draft Budget?

You responded:

- Transportation – addressed in earlier meetings
- The CLIFF- previous slide
- Growth
- Not enough to NEW CPS
- Continuing new things
- Projecting costs - Priorities



3.0 Growth

- Marketing/Recruitment:
 - Multi-tiered marketing plan
 - Focus on individual school recruiting activities
 - New Channels:
 - Community Events
 - Television Advertising, Additional Radio
 - Door-to-Door Enrollment effort with CFT
 - Hispanic Media Partnerships
- Grade Level/Classroom Growth
 - CANS, Gamble Montessori Elementary and High School, Spencer



4.0 Not enough to NEW CPS

Board and Administration



5.0 Continuing New Things

- Initiatives funded by ESSER funds are addressed in the CLIFF plan
- Initiatives funded by general operating funds will be evaluated against performance metrics for further investment
- New Initiatives will follow same process



6.0 Projecting Costs - Priorities

FY23 Budget Building

- Board adopted Scope of annual priorities
- Implement Student Centered Process
 - Multi-tiered Systems
- Academic Return on Investment Metrics

FY23 Budget Building

- Stakeholder Town Halls
- Thought Exchanges
- Menti Meter
- Interactive Feedback tool
- Committed to Fiscal Transparency



III. At the end of the evening, what does success look like?

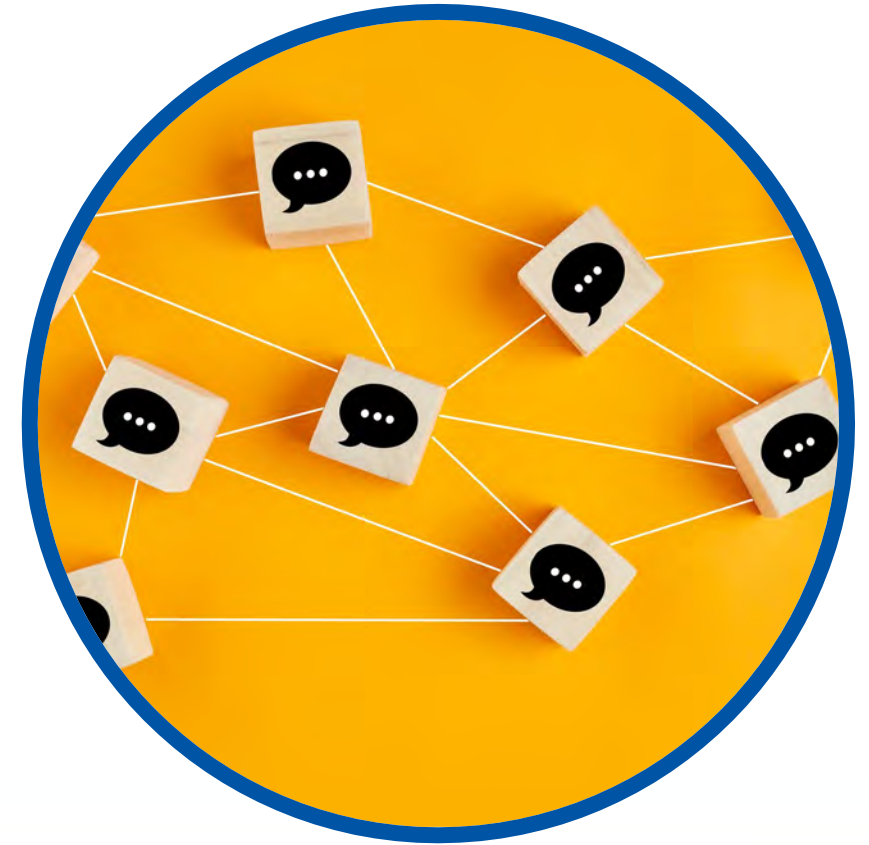
You responded:

- General Alignment on dollar allocation
- General Agreement on the bottom line, a fully revamped A2E/A2S, an outline of a plan to continue items that are good that we are funding with ESSER, a unified voice and budget that seeks to build the NEW CPS
- Our students have equitable resources and services to succeed.

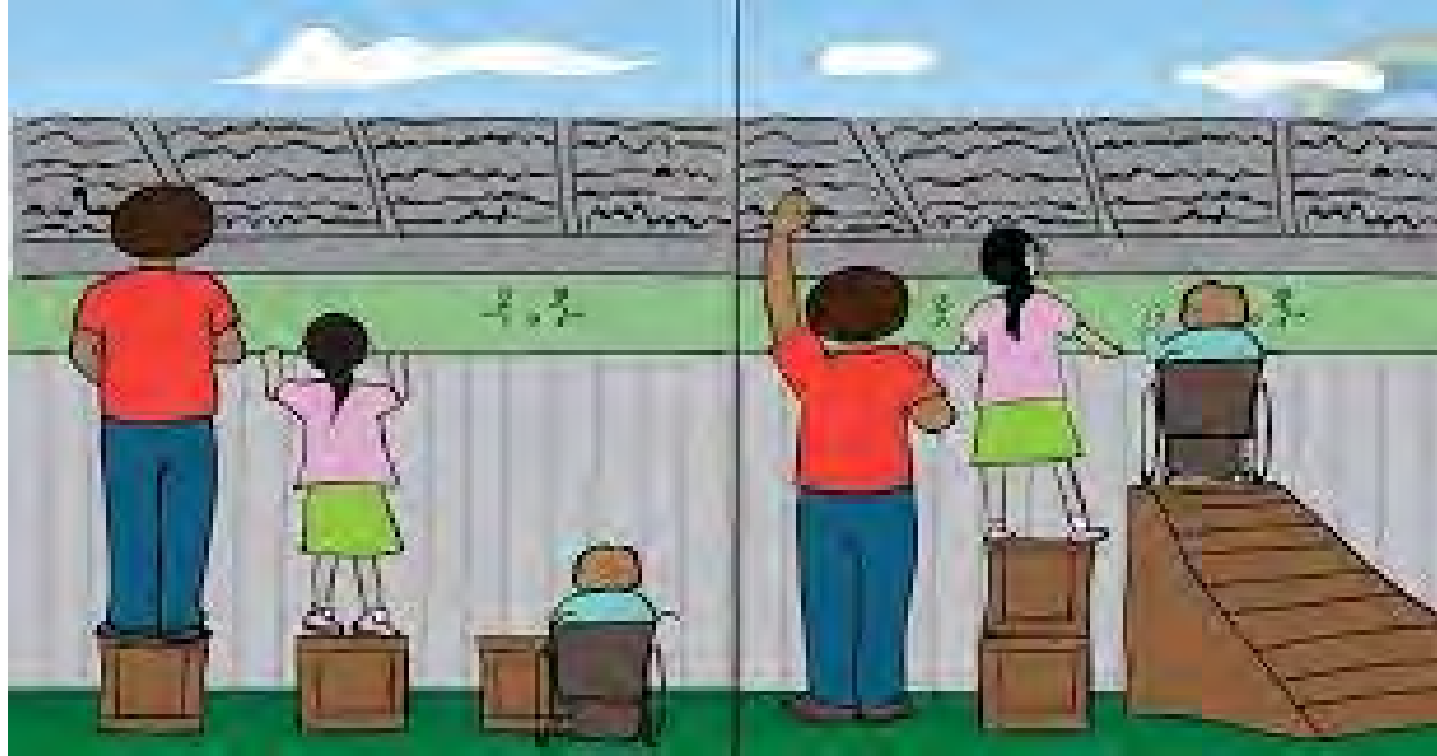


Dialogue

1. Do you have general alignment on dollar allocation?
2. Do you have general agreement:
 - Bottom line
 - A2E/A2S
 - Continuity Plan (CLIFF items)
 - Unified Voice
 - Budget seeks to build new CPS



3.0 Our students have equitable resources and services to succeed.



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Academic Return on Investment Rubric

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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**Student-Centered
Decision Making**



**Health and
Safety**



**Community
Engagement
and Influence**



**Optimized
Capabilities**



Growth



PREPARING STUDENTS
FOR LIFE