



# Statement of Facts & Talking Points

## Board Goals



### Strengthen Reading Proficiency

The percentage of third-grade students proficient in Reading on the Ohio State Test (OST) will increase from 43% (or a decline in the benchmark due to COVID) in School Year 2018-2019 to 55% by June of 2026.



### Close Opportunity Gaps

The percentage of 4-year graduation cohort students who complete state and district graduation requirements will increase from 81.2% in August 2020 (or a decline in the benchmark due to COVID) to 86% in August 2026.



### Develop Portrait-Ready Graduates

The percentage of the Class of 2028 who earn the Portrait of a Graduate Seal will increase from 0% in June 2022 to 25% by June 2028.

## Guardrails

Guardrails are operational actions, typically strategic not tactical, which the superintendent may not use or allow in pursuit of the district's goals. Guardrails are based on the community's values, aligned with the district's educational vision and goals, and are non-negotiable.

### **Support Intervention Systems**

The superintendent will not allow Multi-Tiered Systems of Support (MTSS) to be under-resourced.

### **Align Resources Equitably**

The superintendent will not allow any region to be without strong learning communities.

### **Prioritize A Whole Child Focus**

The superintendent will not allow the district to ignore a whole child approach.

### **Ensure A Culturally-Responsive Staff**

The superintendent will not allow cultural non-responsivity to impact student experience or staff effectiveness.

# Our North Star: Portrait of a Graduate



## Adaptability

Our students will be agile in thoughts and actions, responding productively to positive and negative feedback while balancing diverse views to reach workable solutions.



## Communication

Our students will effectively express thoughts and ideas using oral, written, and nonverbal skills while being active listeners able to decipher meaning and intention.



## Creativity

Our students will be imaginative and explore original ideas and innovative solutions by transcending traditional thoughts, patterns, and relationships.



## Critical Thinking

Our students will analyze and apply evidence-based reasoning to understand “big picture” challenges and how solutions affect other parts of a system.



## Global Empathy

Our students will value and engage diverse cultures and unique perspectives through mutual respect and open dialogue while taking action to make the world more equitable and inclusive.

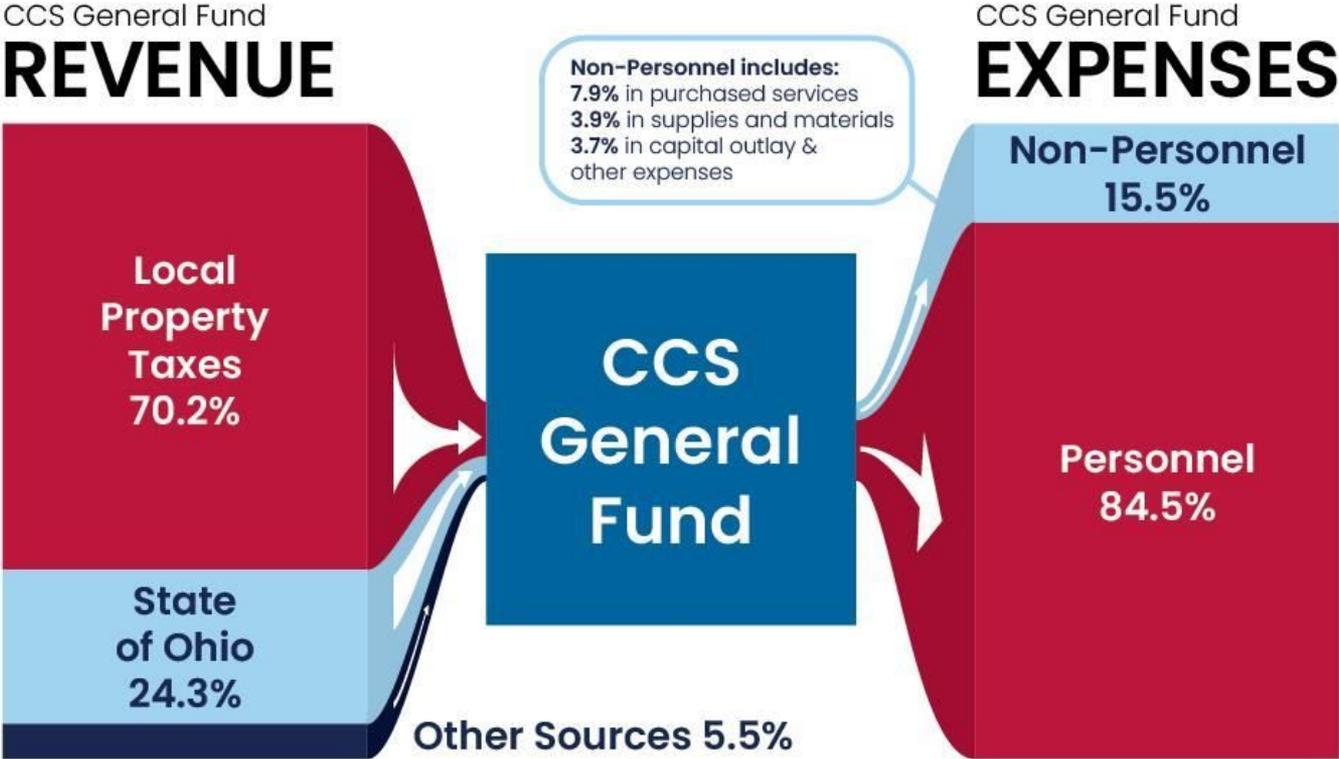


## Technology

Our students will leverage traditional and emerging technology to consume, create, communicate, and connect while practicing responsible citizenship in an increasingly digital world.

# General Fund Facts

# How Schools Are Funded



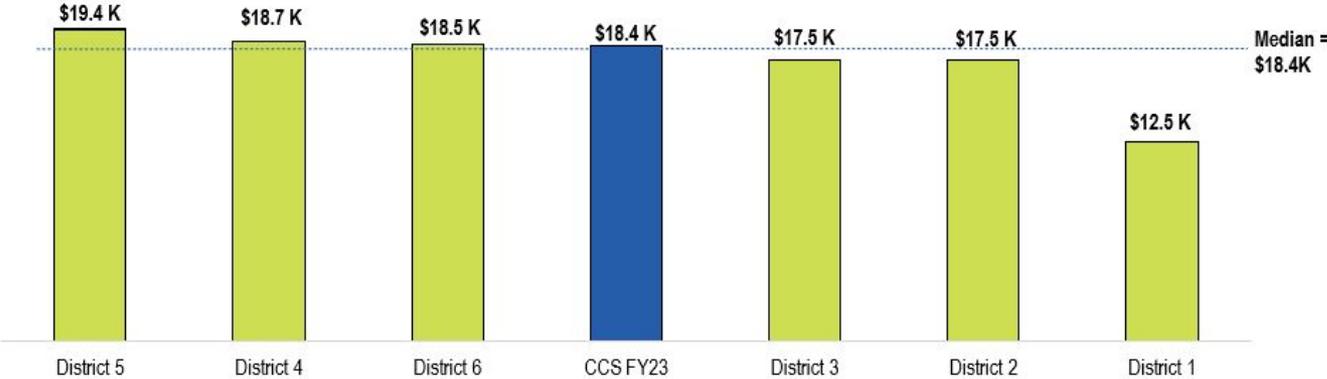
Created: 7/26/2023 Source: CCS May2023 Five Year Forecast

# Per Pupil Spending



CCS overall per pupil spend is in line with national comparison districts of similar size and student demographics

PreK-12 Operating Spend Per Pupil



Note: Dollars are adjusted for cost of living and inflation.  
Source: CCS FY23 Expenditures; CCS Payroll; CCS Employee Level Budgeted Salary Payments; CCS Vacancy Report; ERS Comparative Database

# How Money Is Spent

## CCS spends a slightly lower proportion of total dollars on Instruction than national comparison districts

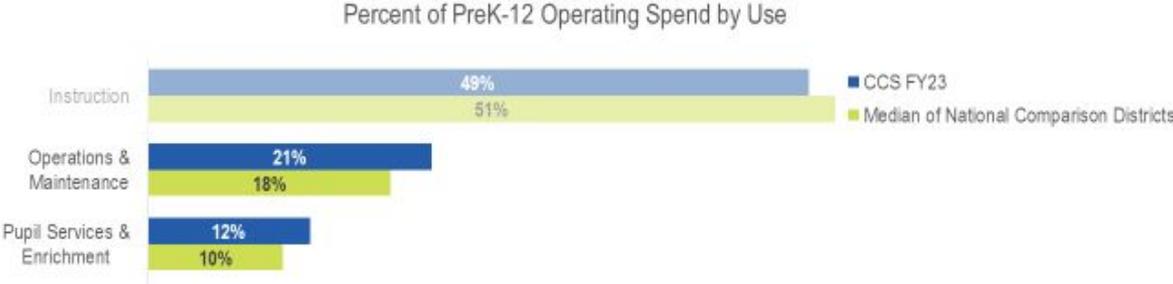


Note: Includes ESSER spending on personnel for CCS, and a small portion of recurring ESSER spending on non-personnel (summer school and transportation). Excludes ESSER spending for comparison districts, if applicable.

Source: CCS FY23 Expenditures; CCS Payroll; CCS Employee Level Budgeted Salary Payments; CCS Vacancy Report; ERS Comparative Database

# How Money Is Spent

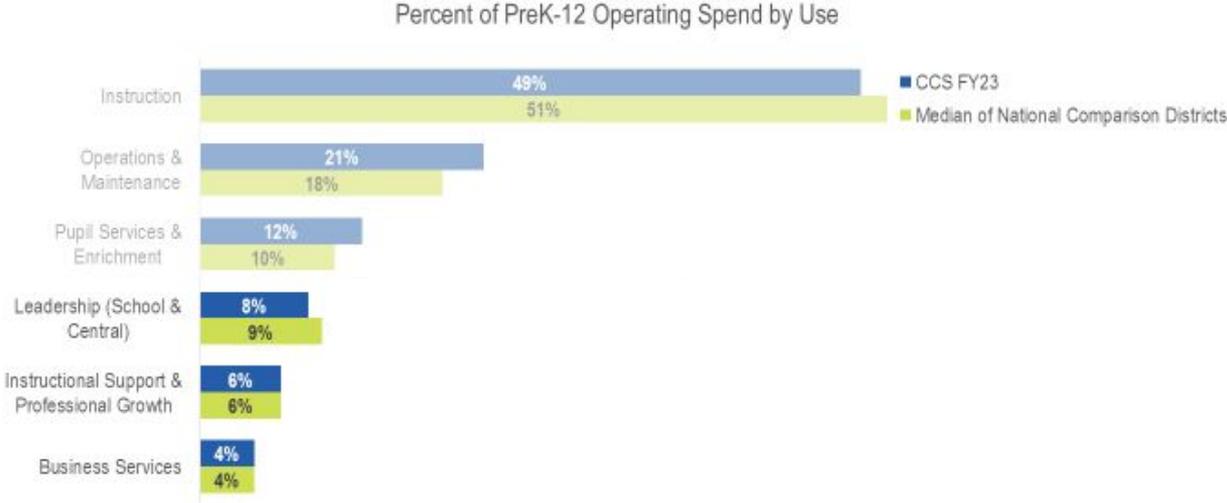
## CCS spend on Operations & Maintenance and Pupil Services & Enrichment is higher than national comparison districts



Note: Includes ESSER spending on personnel for CCS, and a small portion of recurring ESSER spending on non-personnel (summer school and transportation). Excludes ESSER spending for comparison districts, if applicable.  
Source: CCS FY23 Expenditures, CCS Payroll, CCS Employee Level Budgeted Salary Payments, CCS Vacancy Report, ERS Comparative Database

# How Money Is Spent

**Spend on remaining Uses – which are also a smaller portion of total spend – is in-line with national comparison districts**



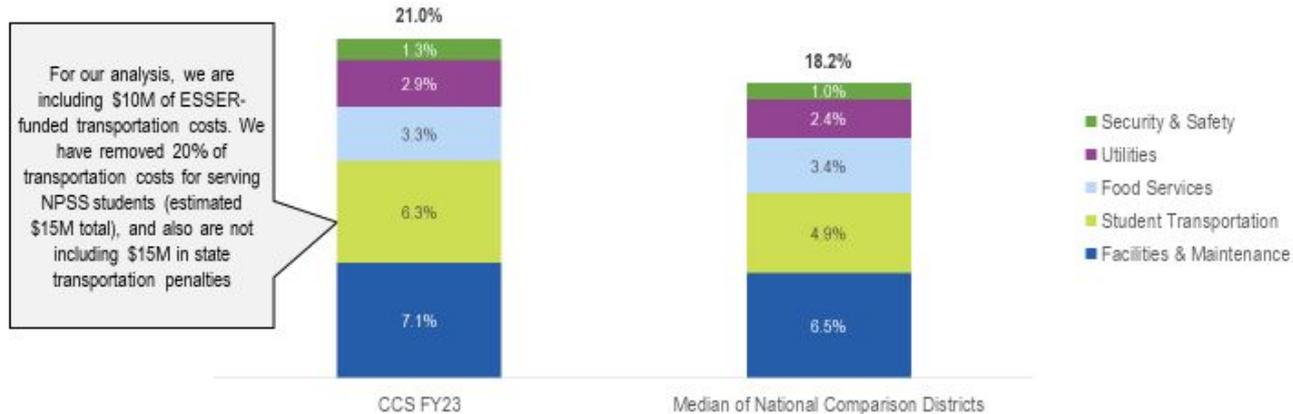
Note: Includes ESSER spending on personnel for CCS, and a small portion of recurring ESSER spending on non-personnel (summer school and transportation). Excludes ESSER spending for comparison districts, if applicable.  
Source: CCS FY23 Expenditures, CCS Payroll, CCS Employee Level Budgeted Salary Payments, CCS Vacancy Report, ERS Comparative Database

**State comparison:** State data tells a similar story of similar spend on Instruction and higher spend on O&M and Pupil Services.

# Operations & Maintenance Spend

## CCS spends more on Operations & Maintenance than national comparison districts, driven by higher spend on Facilities & Maintenance and Transportation

% of PreK-12 Operating Dollars Spent by Function within Operations & Maintenance

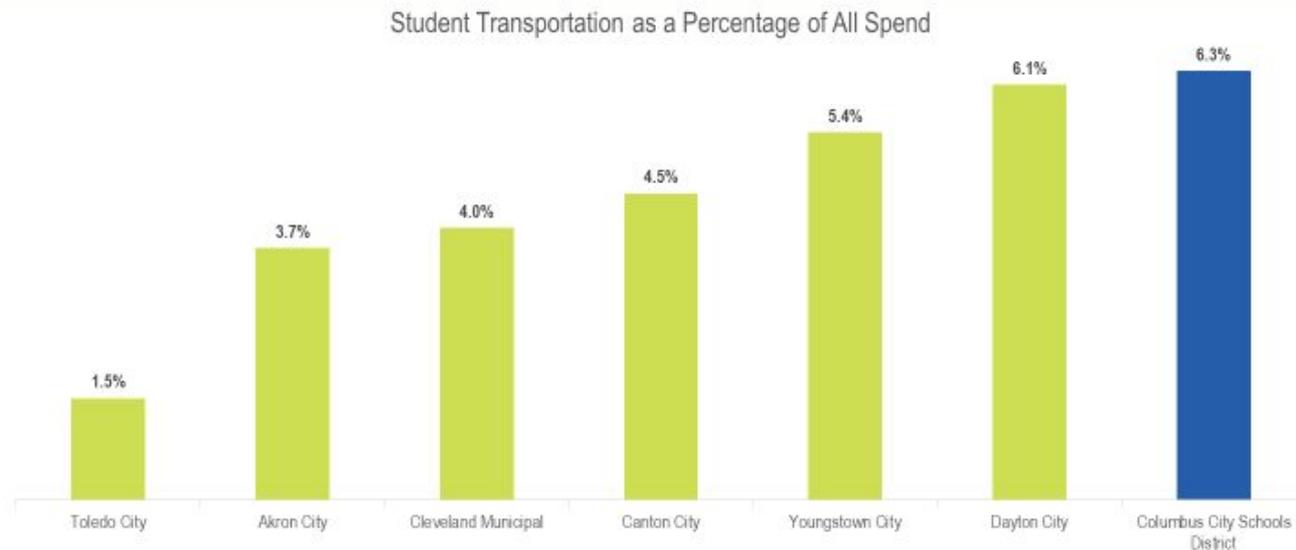


Note: Includes ESSER spending on personnel for CCS, and a small portion of recurring ESSER spending on non-personnel (summer school and transportation). Excludes ESSER spending for comparison districts, if applicable.  
Source: CCS FY23 Expenditures; CCS Payroll; CCS Employee Level Budgeted Salary Payments; CCS Vacancy Report; ERS Comparative Database; Ohio DoE District Expenditures [Report Card](#), 2021-22

**State Comparison:** Relative to State Peers, CCS also has higher spend on Facilities and Maintenance and Student Transportation.

# Transportation Spend

**As with national comparison districts, state data comparisons show CCS spending a higher percentage of the total operating budget on student transportation**

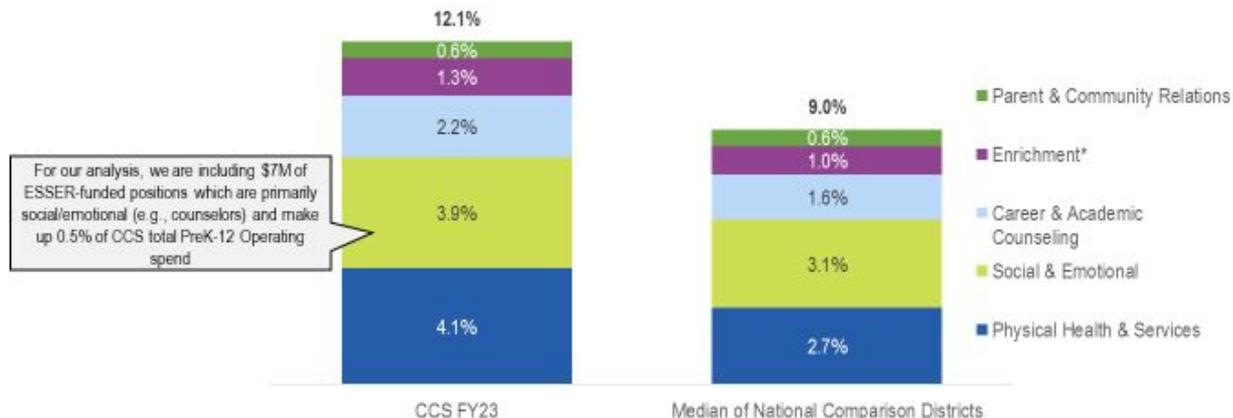


Source: [Ohio Department of Education Yellow Bus Cost Analysis, FY21-22](#).  
Note: Cincinnati is excluded due to insufficient data.

# Pupil Services & Enrichment Spend

**CCS has higher projected spend on Pupil Services & Enrichment than both national and state comparison districts, driven by Physical Health & Services, Social & Emotional, and Career & Academic Counseling**

% of PreK-12 Operating Dollars Spent by Function within Pupil Services & Enrichment



Note: Includes ESSER spending on personnel for CCS, and a small portion of recurring ESSER spending on non-personnel (summer school and transportation). Excludes ESSER spending for comparison districts, if applicable.

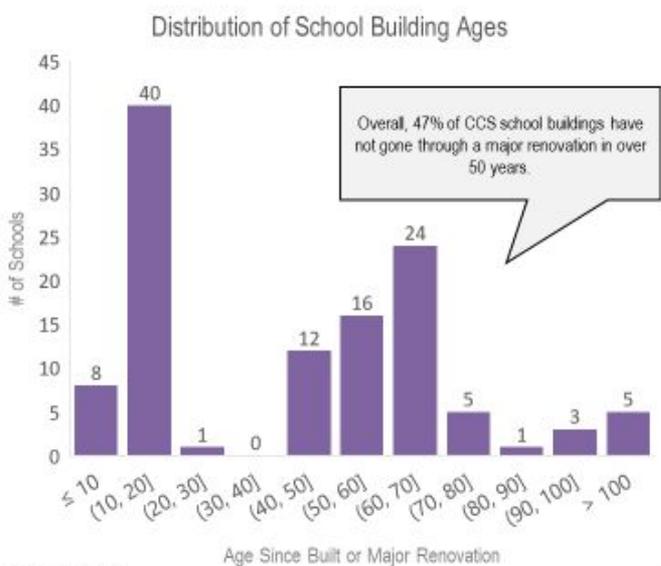
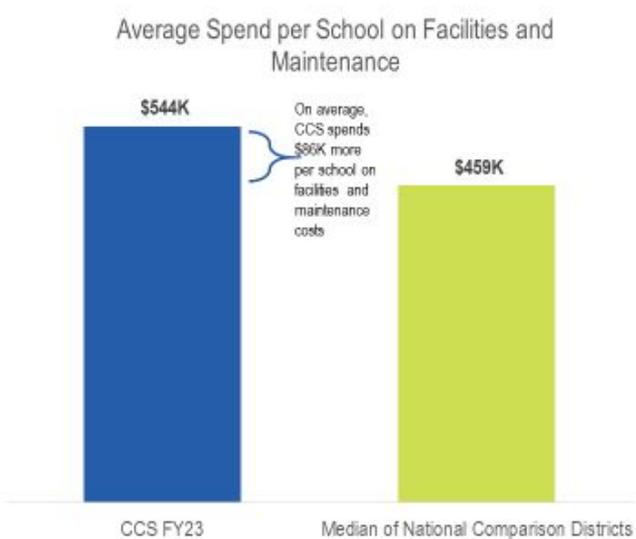
\*Includes \$8.3M spend on Athletics (59% of Enrichment spend)

Source: CCS FY23 Expenditures; CCS Payroll; CCS Employee Level Budgeted Salary Payments; CCS Vacancy Report; ERS Comparative Database; Ohio DoE District Expenditures [Report Card](#), 2021-22

**State Comparison:** The other Ohio 8 districts spent a median of 7.8% of total spend on the category of Pupil Support in FY22

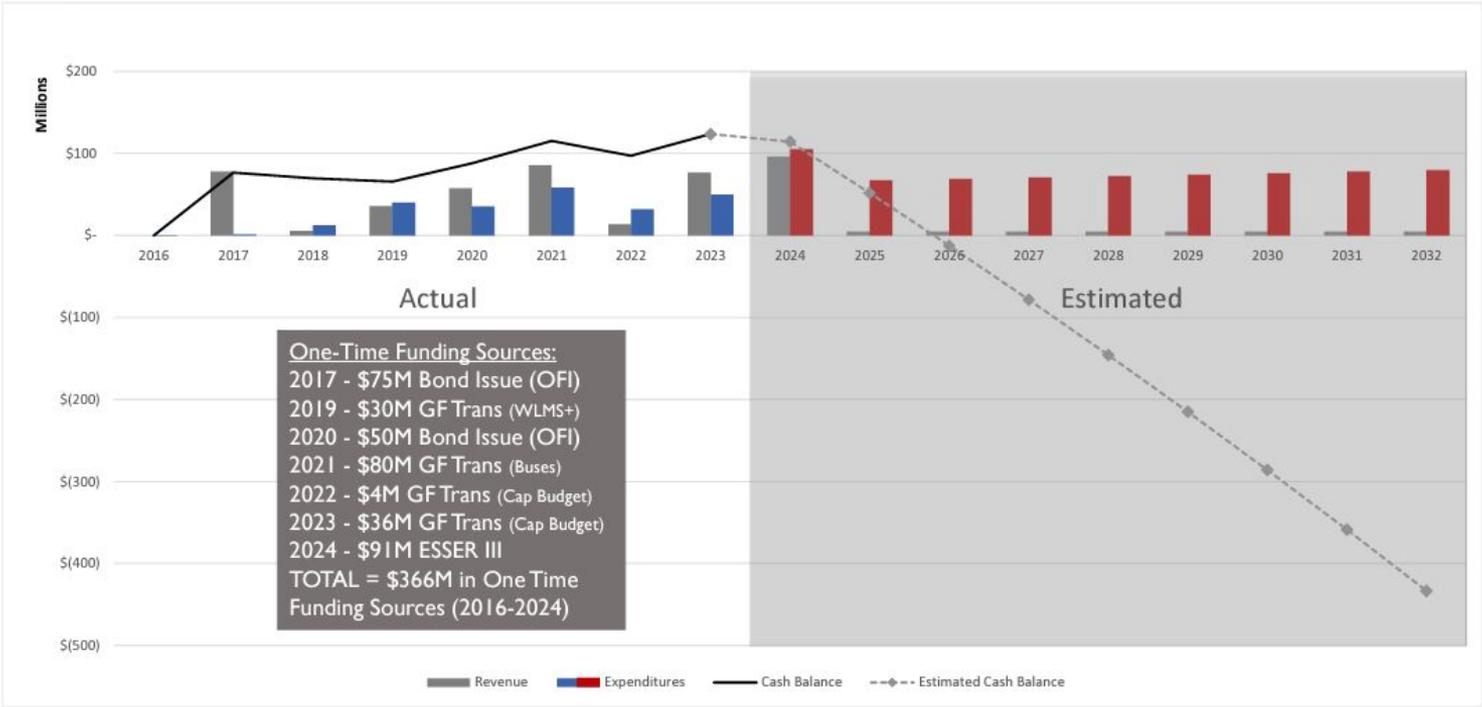
# Facilities & Maintenance Spend

**CCS spends more on Facilities & Maintenance per school than national comparisons – which *could* be related to the age of CCS buildings**



Note: ESSER funded non-personnel is excluded from facilities and maintenance for CCS and comparison district data collected during ESSER.  
 Source: CCS FY23 Expenditures; CCS Payroll; CCS Employee Level Budgeted Salary Payments; CCS Vacancy Report; ERS Comparative Database; CCS Facilities Master Plan Data

# Permanent Improvement Spend



# General Fund Assumptions

# General Fund Assumptions

- At least an annual \$15,000,000 transportation penalty as a result of charter/non-public transportation non-compliance
- At least an annual \$20,000,000 capital fund need
- Consolidation of buildings to reduce overall building cost
- Education model shift to be more inclusive and neighborhood-based

# ESSER Funding Ends September 2024

# Time-Limited ESSER Positions

- ESSER positions currently filled by employees - 647 (\$63,726,000)

Administrative	Certificated (Includes Building Subs)	Classified
47	485	115
\$6,159,000	\$49,459,000	\$8,108,000

# Time-Limited ESSER Vendor Contracts

- Hotspots
- Classroom Interactive display screens (CleverTouch)
- Experience-based enrichment
- Student-centered mastery learning program (AVID)
- Credit recovery platform (APEX)
- Teacher requests for instructional resources for core courses
- Curriculum coaching (HMH, Wilson, Curriculum Associates)
- Professional development (Science of Reading, Restorative Practices, Instructional Impact Cycles, Inclusion)
- Contracted services for gifted and talented
- External graduation supports (Graduation Alliance)
- At-home books and resources
- Family Ambassador and Bilingual Family Engagement Program
- Family engagement Saturday programs
- Tuition assistance for high-need licensure areas
- University-based research assistants
- Scanning service to digitize records
- Leave Management System

# Cost Reduction Efforts

- Budget reduction of \$22,000,000 for non-personnel to balance the 5-year forecast
- Remove new positions on General Fund staffing plan for FY25 (18) and FY26 (9)
- Freeze hiring for non-essential positions through end of 2023
- Programming model changes
  - Summer experience K-12
  - 1:1 device program & support
  - Instructional coaching
  - Online Academy 7-12 grade band availability based on decreased enrollment
  - Non-school-based staff training is departmentalized

# Levy Passes

# Funding Change

- General Fund Operating Budget Increase
  - \$38,612,000 per year
  - Recapture \$20,000,000 General Fund Transfer Allocated to the Permanent Improvement Fund
- Permanent Improvement Fund Budget Increase
  - \$60,492,000 per year
  - \$20,000,000 General Fund Transfer No Longer Needed

# Operating Budget - Staffing

- \$27,500,000 - Protect Student & Family Supports
  - Keep 11 ESL Interpreters/Translators from ESSER
  - Keep 90 School Counselors from ESSER
  - Keep 18 Social Workers from ESSER
  - Keep 30 Safety & Security Specialists from ESSER
  - Keep 56 Buildings Substitutes from ESSER (Plus enough Building Substitutes to cover long-term vacancies)
  - Keep 68 Custodians from ESSER
  - Keep 10 Attendance Program Specialists from ESSER
  - Keep 6 Regional Family Engagement Coordinators from ESSER (Administrators)
  - Keep 5 Vulnerable Youth Liaisons from ESSER
- \$1,200,000 - Add Student & Family Supports
  - Expand Pre-K at 6 sites (6 Pre-K Teachers & 12 Pre-K Aides)

# Operating Budget - Non-Personnel

- \$19,000,000 per year - Protect Student & Family Supports
  - 1:1 Device Program & Support (Program model change)
  - Layered Safety & Security Measures
  - Restorative Practices Training
  - Summer Programs for Elementary Schools (Program model change)
  - Credit Recovery Program
  - Career Advising Expansion
  - School Climate and Culture Supports
  - Family Ambassador and Bilingual Family Engagement Program
  - Online Platform for Online Academy 7-12
- \$2,500,000 per year - Add Student & Family Supports
  - Math Professional Development
  - High-Need Teacher Licensure Incentives
  - HS Pathways for Redesign

# Permanent Improvement - Non-Personnel

- \$26,800,000 per year - Infrastructure
  - Roofing/Envelope
  - HVAC
  - Electrical
  - Plumbing
  - Life Safety & Code Compliance
  - Pavements
  - Security
- \$6,750,000 per year - Athletics & Sitework
  - Stadiums
  - Tracks
  - Turf Fields
  - Baseball/Softball Fields
  - Site Infrastructure, Lighting, Fencing
  - Tennis Courts
- \$23,400,000 per year - Learning Environments
  - Classroom Renovations
  - Auditorium Renovations
  - Gymnasium Renovations
  - Furnishings
  - Playgrounds
  - Flooring & Finishes
  - Classroom Systems & Infrastructure
- \$500,000 per year - Planning & Design

# Levy Fails

# Staffing Impact

- All ESSER positions are reduced

Administrative	Certificated (Includes Building Subs)	Classified
47 \$6,159,000	485 \$49,459,000	115 \$8,108,000

- Note: Staff only enough building substitutes to fill long-term teacher vacancies

# Additional Impact

- Keep \$20,000,000 Capital budget transfer (Return to Run-to-Fail model)
- No Pre-K Expansion
- Greatly diminished programming:
  - Restorative Practices Training
  - Summer Programs for Elementary Schools
  - Career Advising Expansion
  - Family Ambassador and Bilingual Family Engagement Program
  - High-Need Teacher Licensure Incentives
  - HS Pathways for Redesign

# Potential Future Considerations

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- Accelerating school consolidation
- Changes to school lottery and open enrollment policies and procedures
- Changes to transportation policies and procedures related to alignment to State minimum transportation requirements
- Reductions to central office staffing
  
- Identified funding need of \$12,850,000 - Protect Student & Family Supports
  - 1:1 Device Program & Support
  - Layered Safety & Security Measures
  - Credit Recovery Program
  - School Climate and Culture Supports
  - Online Platform for Online Academy 7-12

# Questions?