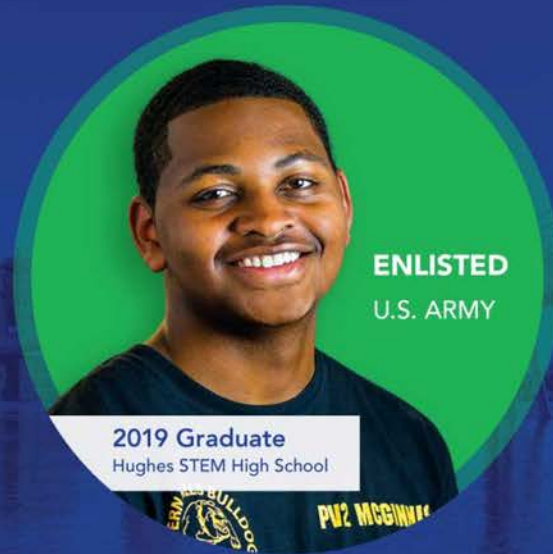




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**Superintendent's Report July 13, 2020**



PREPARING STUDENTS  
**FOR LIFE**

Through Academic Achievement  
Personal Well-Being  
Career Readiness

# Agility

## Data we will use to make decisions about increasing or decreasing in-person learning:

<b>Ohio Public Health Advisory System</b>	Color-coded rating for Hamilton County <b>(currently Red)</b>
<b>Cincinnati Health Department</b>	Guidance from health department based on our trends of confirmed cases in the city and in our buildings
<b>CPS COVID-19 Dashboard</b>	<b>Count of COVID-19 cases by:</b> <ul style="list-style-type: none"><li>• school for staff</li><li>• school for students</li><li>• date for staff</li><li>• date for students</li></ul> <ul style="list-style-type: none"><li>• School or classroom short-term closures with effective dates</li></ul>
<b>CPS staff and student absence rates</b>	Percent of staff and students who are absent each day in each building
<b>CPS enrollment</b>	Increasing or decreasing enrollment
<b>Hamilton County school districts</b>	Information from other districts in our area about the rate of COVID-19 cases for staff and students, and the number of school or classroom closures necessary
<b>Ohio Governor's Order</b>	Any statewide or countywide orders from Governor DeWine's office



# State of Ohio COVID-19 Risk Guidelines

## Hamilton County Level 3 (as of 7/2/20)

### Hamilton County

As of 6/30/2020

LEVEL 1 0-1 Indicators Triggered	LEVEL 2 2-3 Indicators Triggered	LEVEL 3 4-5 Indicators Triggered	LEVEL 4 6-7 Indicators Triggered
<b>Public Emergency</b> Active exposure and spread. Follow all current health orders.	<b>Public Emergency</b> Increased exposure and spread. Exercise high degree of caution. Follow all current health orders.	<b>Public Emergency</b> Very high exposure and spread. Limit activities as much as possible. Follow all current health orders.	<b>Public Emergency</b> Severe exposure and spread. Only leave home for supplies and services. Follow all current health orders.

#### INDICATORS TRIGGERED

- X New Cases Per Capita
- X Increase in New Cases
- X Non-Congregate Cases
- X Emergency Room Visits
- X Outpatient Visits
- Hospital Admissions
- ICU Bed Occupancy

During the past month, **Hamilton County's** COVID-19 cases have increased, along with several other healthcare indicators. At the end of May and into early June, Hamilton County was holding steady at an average of 30 cases per day. As of this past week, the average new cases per day has more than quadrupled to more than 120 cases per day. The increase in cases is not entirely due to increased testing as evidenced by other healthcare metrics. For example, people are visiting the emergency department more often with COVID-19 symptoms. On June 9, the average number of emergency department visits was 8, nearly tripling to 22 visits on June 29. More people are also being diagnosed with COVID-19 after visiting their doctors. From June 9 to June 29, those numbers more than tripled from 38 to 147 visits per day. Hamilton County has also seen a high percentage of its cases outside of congregate settings — ranging from 89% to 97% over the past three weeks. Recent non-congregate outbreaks in Hamilton County have included workplace, faith-based, restaurant, and retail settings.

# State of Ohio COVID-19 Risk Guidelines

## Hamilton County Level 3 (as of 7/2/20)

### Ohio COVID-19 Risk Level Guidelines for the Public

LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
<b>Public Emergency</b> Active exposure and spread. Follow all current health orders.	<b>Public Emergency</b> Increased exposure and spread. Exercise high degree of caution. Follow all current health orders.	<b>Public Emergency</b> Very high exposure and spread. Limit activities as much as possible. Follow all current health orders.	<b>Public Emergency</b> Severe exposure and spread. Only leave home for supplies and services. Follow all current health orders.

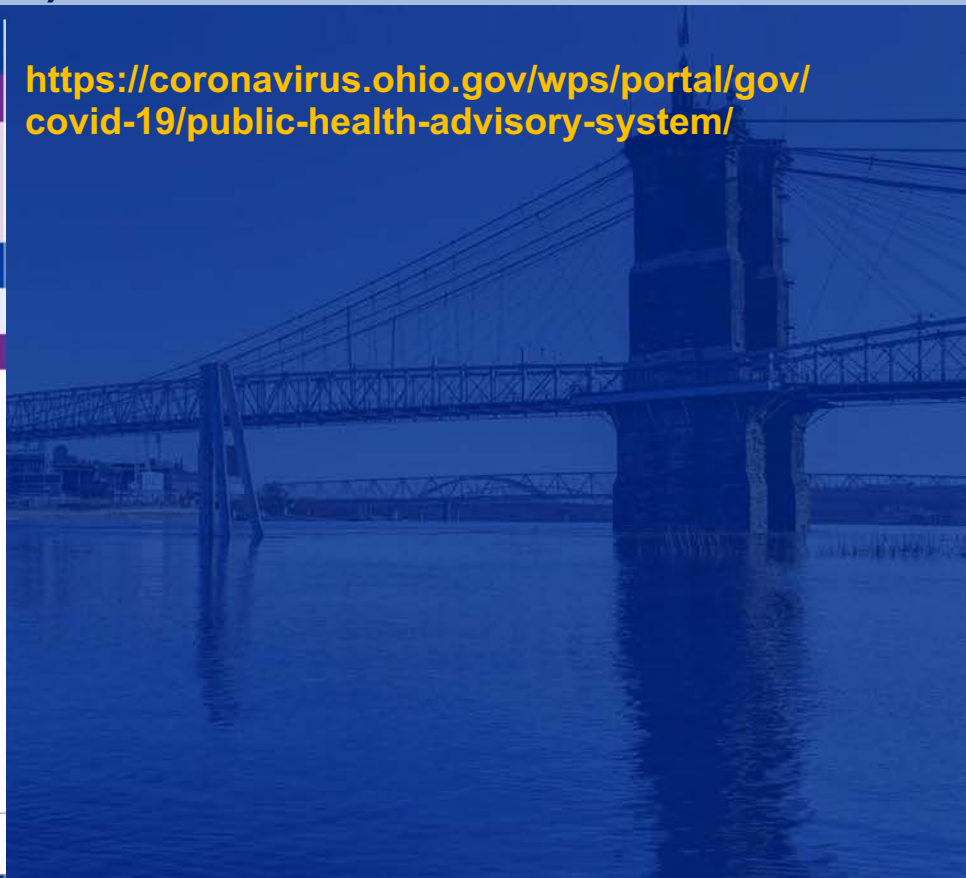
#### LEVEL 1-4 REQUIRE COMPLIANCE WITH ALL HEALTH ORDERS

Over 60% of Ohioans are considered high-risk based on CDC guidance. High-risk individuals\* are at an increased risk of severe illness and should take every precaution to guard against contracting COVID-19, including following higher risk level guidance outlined below. Consult a doctor about your risk.

LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
<ul style="list-style-type: none"> <li>Conduct a daily health/symptom self-evaluation and stay at home if symptomatic.**</li> <li>Maintain social distancing of at least 6 feet from non-household members.</li> <li>Wear face coverings in public, especially when social distancing is difficult to maintain.</li> <li>Increase caution when interacting with others not practicing social distancing or wearing face covers.</li> <li>Avoid traveling to high-risk areas.</li> <li>Follow good hygiene standards, including:               <ul style="list-style-type: none"> <li>Wash hands frequently with soap and water for at least 20 seconds.</li> <li>Use hand sanitizer frequently.</li> <li>Avoid touching your face.</li> <li>Cover coughs or sneezes (e.g., into a tissue, or elbow).</li> <li>Symptom self-evaluation monitoring.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Same guidelines as in <b>Level 1</b>.</li> <li>Avoid contact with anyone who is considered high-risk.</li> <li>High-risk individuals* should take extra care to follow precautions.</li> <li>Decrease in-person interactions outside household.</li> <li>Seek medical care as needed, but limit or avoid unnecessary visits to hospitals, nursing homes, and residential care facilities to see others as much as possible.</li> </ul>	<ul style="list-style-type: none"> <li>Same guidelines as in <b>Levels 1-2</b>.</li> <li>Decrease in-person interactions with others.</li> <li>Consider necessary travel only.</li> <li>Limit attending gatherings of any number.</li> </ul>	<ul style="list-style-type: none"> <li>Same guidelines as in <b>Level 1-3</b>.</li> <li>Stay at home/ necessary travel only.</li> </ul>

Households should assume that if one person is sick every person living there is as well and should take appropriate measures to control the spread, which should include self-quarantining and contacting a doctor.

<https://coronavirus.ohio.gov/wps/portal/gov/covid-19/public-health-advisory-system/>



# CPS Budget Status “New Normal”

Jennifer Wagner

Treasurer

# CPS Economic Landscape

- **FY19 – Lost \$5M in state revenues due to formula CAP**
- **FY20 before COVID-19 – Revenues were frozen at FY19 level**
  - Enrollment grew by 553 students
  - State Aid - \$1M
- **FY20 post COVID-19 – State cut \$8,720,168**
  - CPS cut \$192 per student, Charter \$88 per student

# CPS Economic Landscape

- **April/May:**

- Unemployment rate 14%
- Ohio – income tax withholdings down
- Non-auto sales tax down 17%, 16%
- Property tax collections lagging
  - Hamilton County announces deadline change - 30 days
- Layoffs, Furloughs

- **Guidance:**

- OMB 20% budget reserve

- **CARES Act - \$23,585,724**

- Original allocation – CPS – \$18,123,757.80
- Updated- CPS \$16,451,799.07

# Samples of Reductions around us

Universities	School Districts (layoffs, RIFs)
Urbana (closed)	Ashland Board of Education
University of Cincinnati (Furlough 360)	Brookline school district
Virginia Tech (20% pay reduction)	Findlay School Board
	Ohio Fairport Harbor
	Ohio West Branch
	Sidney City schools

Local	National	Hospitals
Cincinnati Museum Center	Disney	Christ Hospital (furlough)
Cincinnati Zoo	Airbnb	Mercy Health (pay cuts)
Cintas	Boeing	Tri-Health (20% pay cuts)
City Beat, Cincinnati Enquirer	Enterprise	UC Medical Center
Macy's	Hertz <i>(closed)</i>	
Parkers Restaurant, Blue Ash <i>(closed)</i>	GE Aviation	



# Washington Post

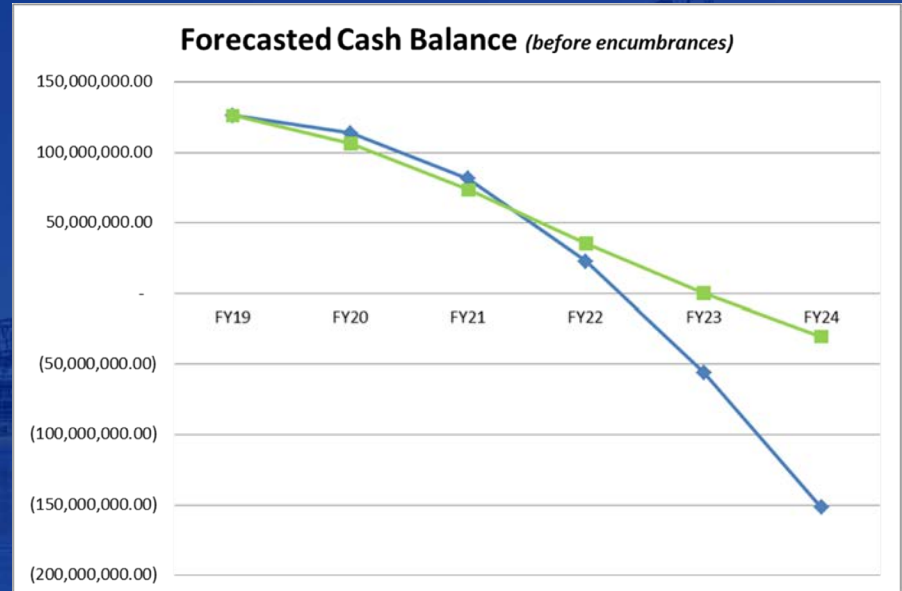
**“Small business used to define America’s economy. The pandemic could change that forever.**

**More than 100,000 small businesses have closed forever as the nation’s pandemic toll escalates.”**

*May 12, 2020*

# May 2020 Forecasted Data

	FY21	FY22	FY23	FY24
Revenues	591.7	606.1	613.6	622.3
Expenses	624.8	644.2	648.6	652.9
Cash Balance	73.5	11.9	-69.7	-171.9



# General Fund Budget Status

<b>FY21 General Fund Budget Target</b>	<b>\$ 625,000,000</b>	
FY20 General Fund Original Budget	\$ 657,000,000	
Cost of New Normal	+29,165,668	
Total	\$ 686,165,668	<b>-\$ 61,165,668</b>
CARES Act Funding		+8,789,400
Student Wellness Funding		+4,720,288
	<b>Budget Gap</b>	<b>-\$ 47,655,980</b>
Reductions:		
Vendor Contracts	-8,041,156	
Facility Projects (delay)	-1,500,000	
Staff (161.6 positions)	-13,403,088	
Schedule E	-1,000,000	
Non-personnel	-1,413,816	
Extended Winter Session	-5,001,499	30,359,559
BUDGET GAP to close		<b>\$17,296,421</b>

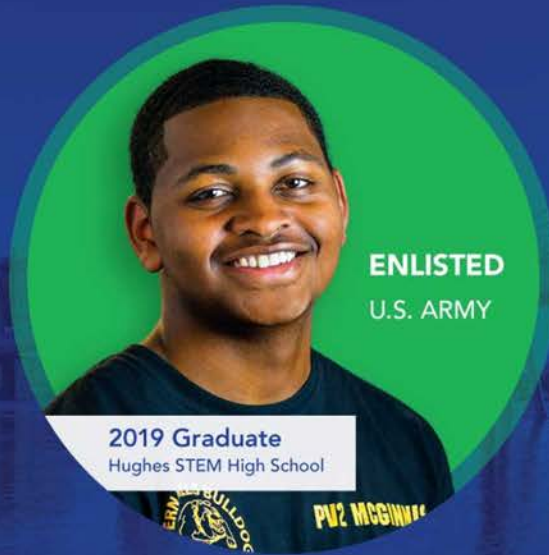
# General Fund Budget Status (cont.)

		GAP Value
BUDGET GAP to close		<b>\$17,296,421</b>
4 days (36 weeks)	13,235,810	<b>\$4,060,611</b>
3 round: (July 8)		
32 positions	2,736,246	
Non-personnel	510,000	<b>\$ 3,246,246</b>
Budget Gap (7/10)		<b>\$ 814,365</b>



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