



State of the Schools

Chardon Area Chamber of Commerce

September 14, 2022

Michael P. Hanlon, Jr., Ph.D.
Superintendent

Deb Armbruster
Treasurer/CFO





Our Agenda

Agenda:

| | |
|------------------|--|
| 11:30 AM | Arrival, Networking and Luncheon |
| 12:10-12:15 PM | Presentation: Dr. Michael Hanlon - State of the Schools |
| 12:35 PM | Panel Presentation: 4 E's and Community Connections Questions and Answers |
| 12:45 PM | Gallery Walk/ Networking |
| 12:45 PM-1:30 PM | Shuttle Bus: CHS to North Lot |
| 1:00 PM | Conclusion |

DISTRICT SUCCESS PLAN

Ensuring that the 2,670 students the district serves are prepared to meaningfully engage the Four E's

Enrollment/Employment/Enlistment/Entrepreneurship

Chardon Local Schools is one of Ohio's premier school districts ranked 32/608 in *Ohio's Top School Districts*



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Our Beliefs



WE BELIEVE...

- Learning is a lifelong endeavor
- High-quality learning experiences are essential for all students
- Collaborative relationships allow us to work more effectively
- Community connections build stronger schools
- Safe and secure environments are critical for all stakeholders



Our Vision



Chardon Local Schools will be a model school district by 2028

Merriam Webster: an example for imitation or emulation



Our Vision



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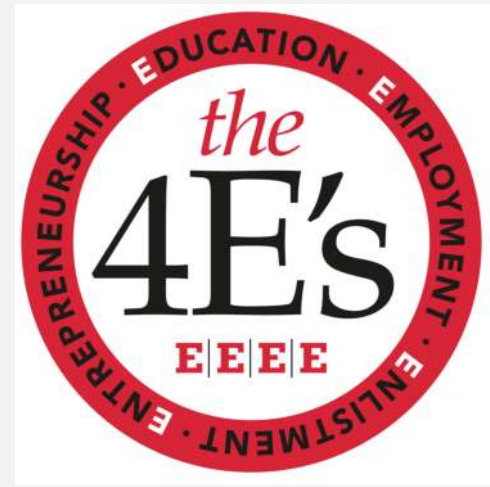
The Chardon Local School District will become a model organization valued by stakeholders and recognized by other school districts for exemplary leadership in student achievement, instructional/extracurricular programs, community engagement, safety and security, and resource management. Our policies, procedures, and programs will align to identified best practices and will be implemented with fidelity to meet the needs of all students and our school community.



Our Mission



We commit to high achievement for all students



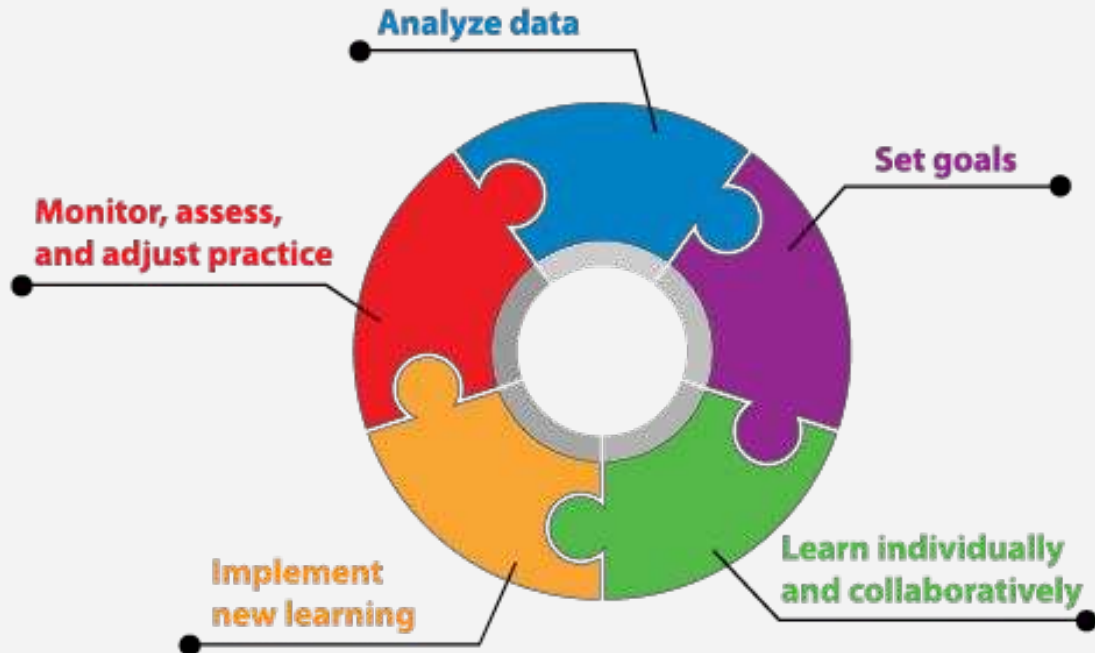


Curriculum and Instruction



- Nationally-recognized *Circuit of Success*
- Focus on the Science of Reading and Literacy
- Implementation of New Mathematics Curriculum
- CHS CREW Workforce Development
- CHS Engineering Course Increases CCP Options
- Science and Social Studies Curriculum Review 22-23

Teacher learning team cycle



Source: *Becoming a Learning Team: A Guide to a Teacher-Led Cycle of Continuous Improvement*





Our Strategic Goals..



Communications

- By 2023, the District will develop a comprehensive communications plan resulting in internal and external stakeholders rating the quality of those communications as highly effective by 2028

Engaged Student Learning

- By 2028, Chardon Local Schools will align teaching and learning, engaging all students with educational experiences preparing them for success.

Resources & Fiscal Responsibilities

- By 2026, the District will complete a review of the use of all available resources to ensure they are being used in the most effective and efficient manner.



Our Goals..



Safety & Security

- By 2024, the District will develop a specific long-term plan that addresses safety, security, and wellness

Facilities & Operations


- By 2025, the District will enhance existing facilities and operations to meet identified instructional and extracurricular needs, while developing a specific long-term plan by 2028

Community Connections

- By 2028, the District will have a model comprehensive community connection program, including partnerships, engagement, and volunteering opportunities

**CAPITAL IMPROVEMENTS
DISTRICT SAFETY GRANT**





Capital Improvement Projects

6/1/22 - 8/17/22 \$3.3 Million Dollars

- Memorial Field Visitor Bleachers (full)
- CHS Roof Replacement
- CHS Window Replacement (partial)
- CMS Roof Replacement
- CMS Windows (full)
- District Food Service Equipment
- Touchless Restroom Fixtures (in process)
- Park Playground and CHS Weight Room (Donations)
- Paving and Concrete Replacement



OFCC Safety and Federal SVPP Grants



- \$143,000 in funding for school safety initiatives
 - Uses specific to the grant document
- Awaiting notification on Federal COPS - SVPP Grant
 - Security Vestibules
 - Expansion of Door Lock Replacement

DISTRICT ENROLLMENT AND FINANCES

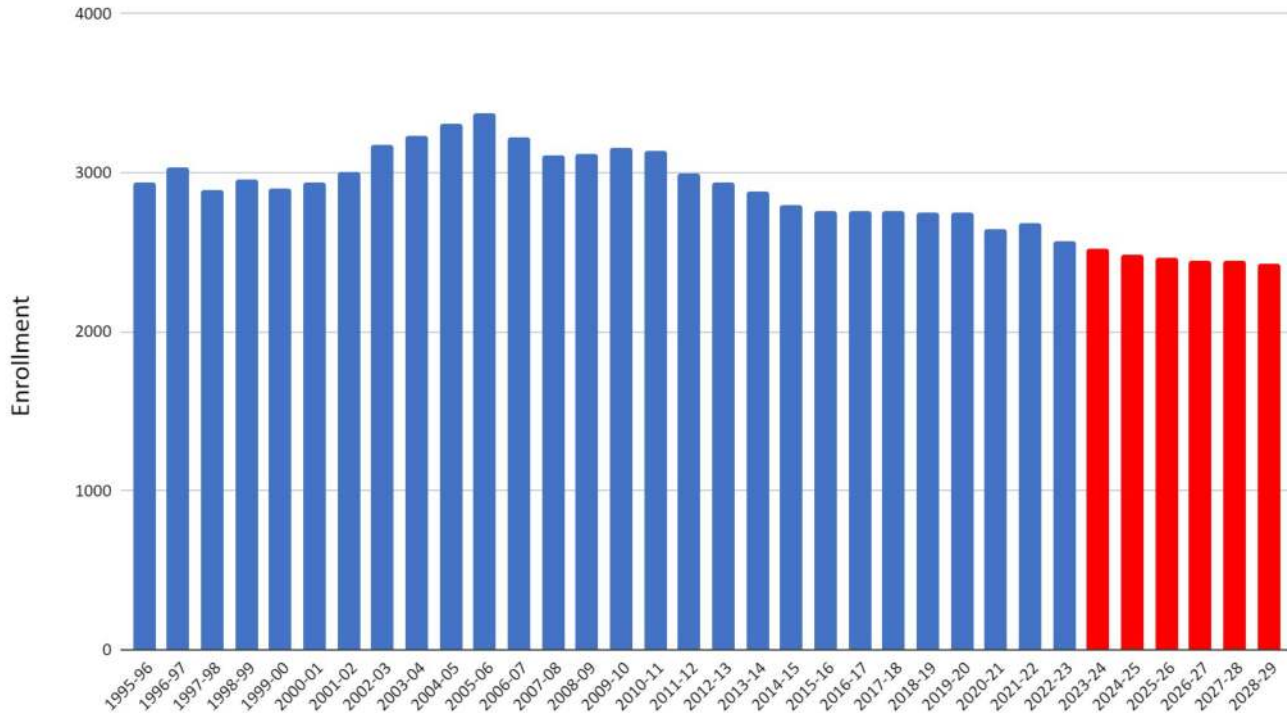




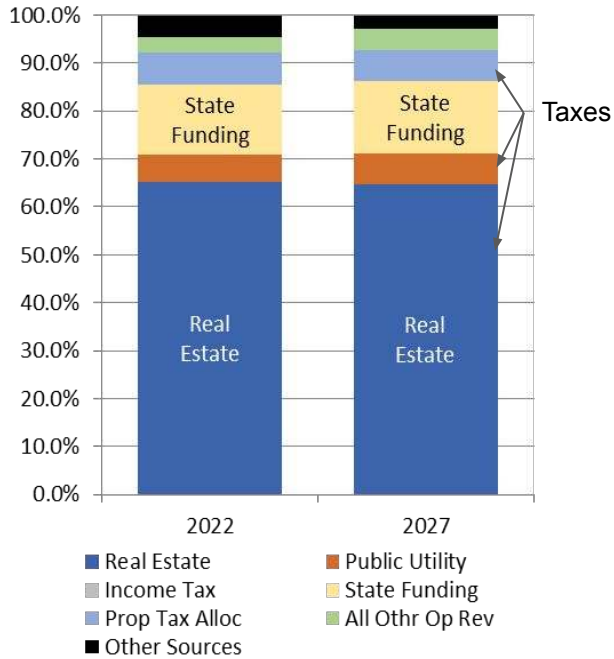
District Enrollment Trend & Projections



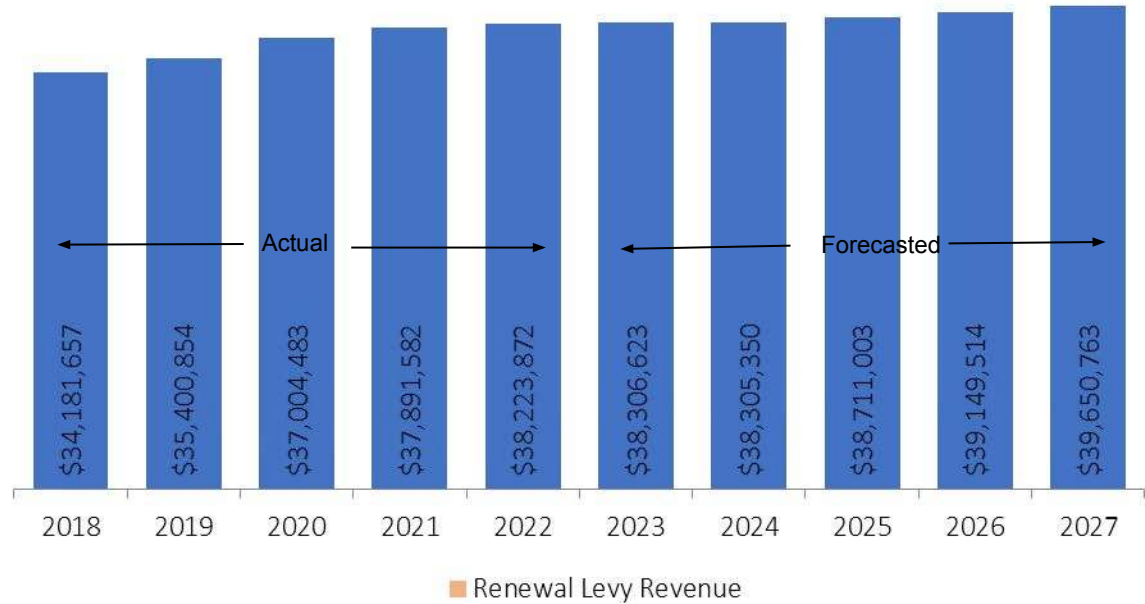
Chardon Local Schools Enrollment History and Projections



Sources of Revenue Over Time



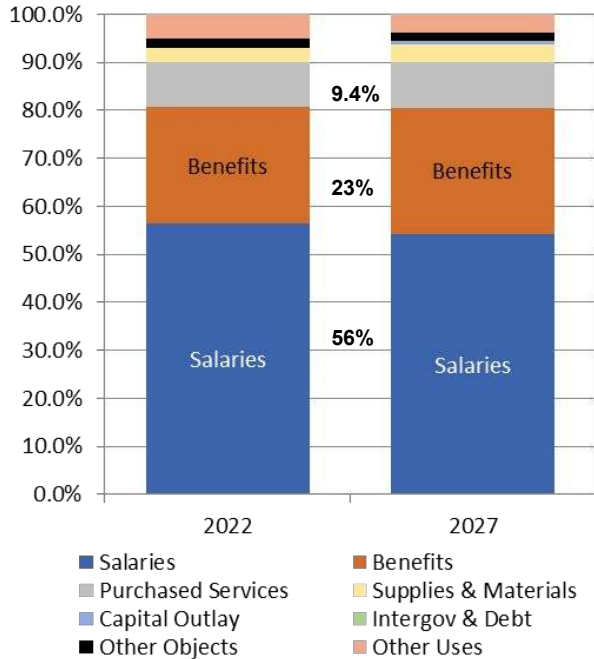
Revenues - 10 Year



- Revenue is affected by HB 920, increases are included for inside mill
- Taxes comprise 76.6% of total revenue, State Funding at 15.3%, 8.9% Other Sources
- 98% collection rate assumed for fiscal years 2023-2027
- State Revenue is only known for the biennial budget
- Revenue is projected to increase at .66% annually through fiscal year 2027

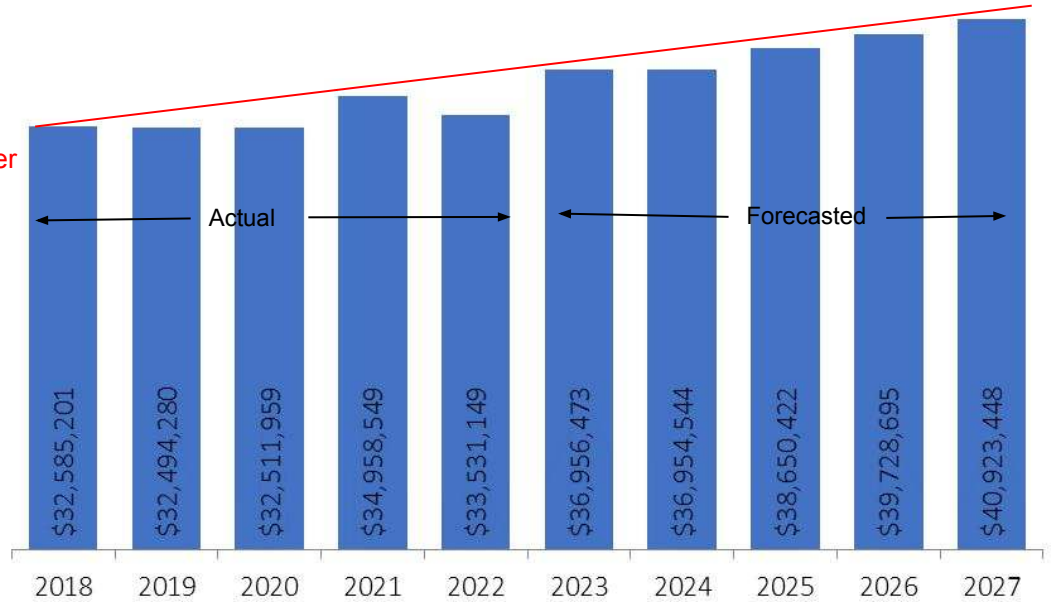


Expenditure Categories Over Time



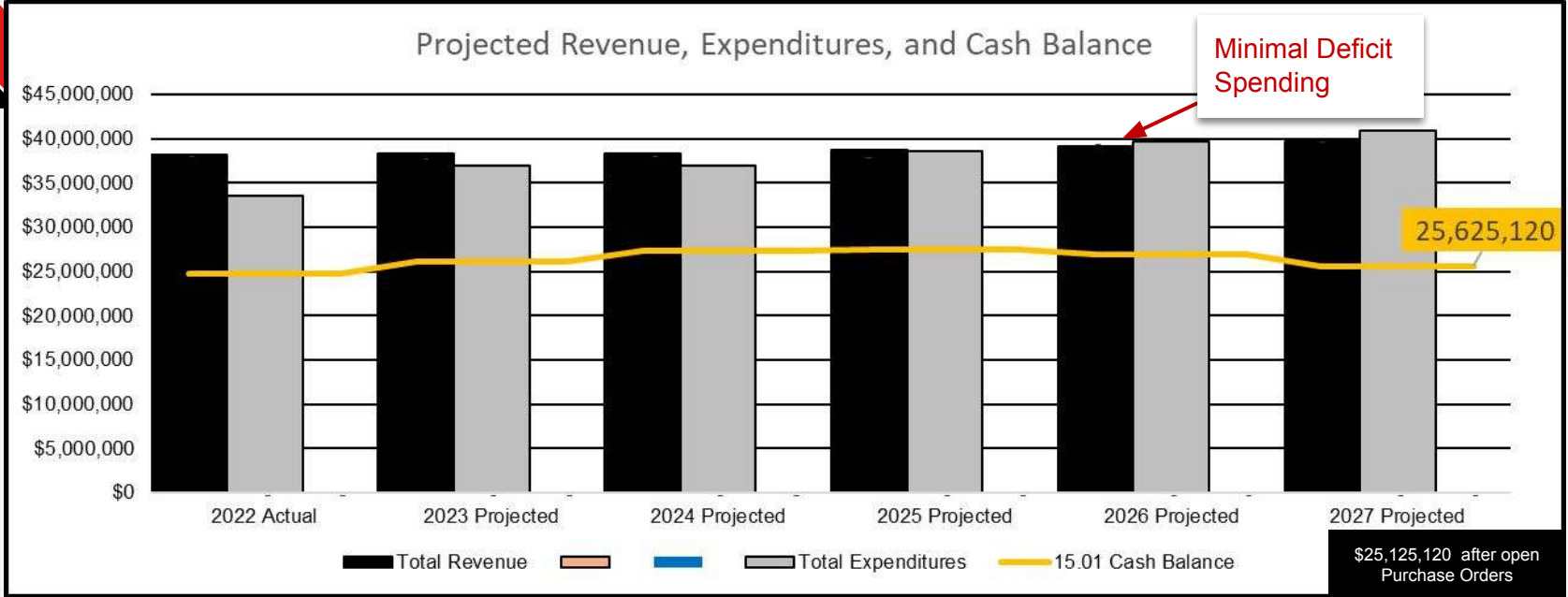
Expenditures - 10 Year

Typical Expenditure Increase over time



- Expenditures flatline in fiscal years 2018-2020 - savings due to reconfiguration
- FY 2021 COVID-19 - increased spending for in class instruction
- FY 2022 Actuals reflecting the same trend as FY 2018- FY 2020 - Reconfiguration savings
- FY 2023 - FY 2027 - inflation, student supplies, student fees, and salary base increases (both unions)

Preview - November 2022 Five-Year Forecast



The Goal - By 2026, the District will complete a review of the use of all available resources to ensure they are being used in the most effective and efficient manner

The Plan - Maintain costs, seek additional revenue, and keep expenditures under revenues for the next five years to balance the budget.



Ohio's Fair School Funding Plan





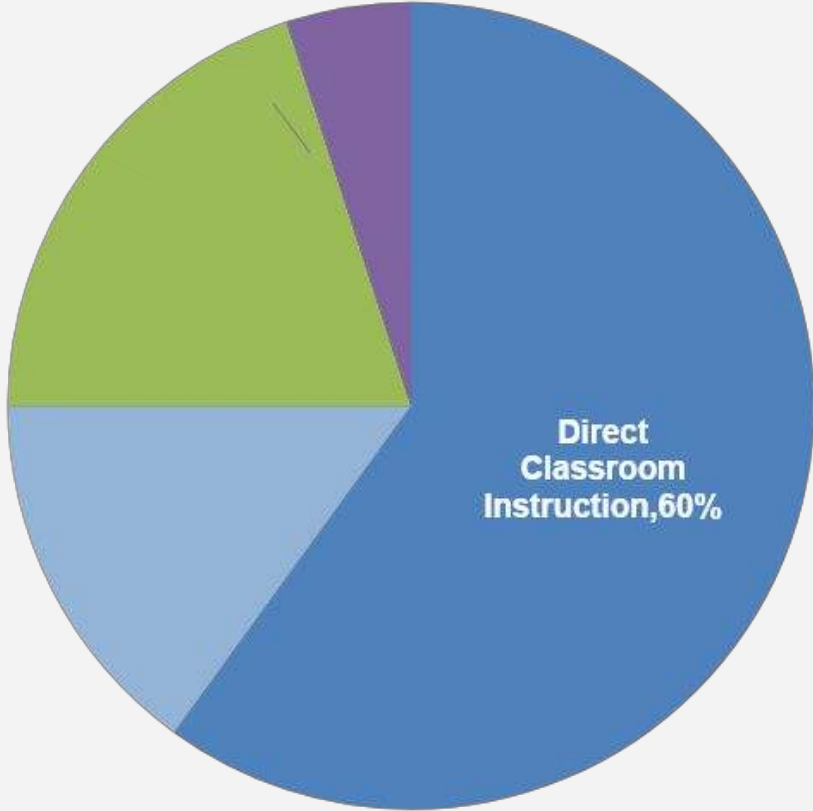
Base Cost Model

- ✓ Built formula around the student and the student's educational experience.
- ✓ Considered the "whole student" – instruction, co-curriculars, professional development, social-emotional needs, career readiness counselors and technology – these are just some of components that went into building our model that has never been in previous models.
- ✓ Is a unique model – built around Ohio's learners today and Ohio's workforce needs of tomorrow.

It is NOT prescriptive

Respects local control and frees districts to do what they need to do.

Base Cost Breakdown



| District Funding Model - Base Cost | | | | | |
|---|---|-----------------------------|------------------------------------|-----------------------------|------------------------|
| Direct Classroom Instruction | Base Aid Teacher Funding | | | | |
| | | Grade Level | Pupil Teacher Ratio Per FTE | Headcount Enrollment | Funded Teachers |
| | | Kindergarten | 20 | 57 | 2.9 |
| | | 1st Grade | 23 | 64 | 2.8 |
| | | 2nd Grade | 23 | 51 | 2.2 |
| | | 3rd Grade | 23 | 52 | 2.3 |
| | | 4th Grade | 25 | 60 | 2.4 |
| | | 5th Grade | 25 | 79 | 3.2 |
| | | 6th Grade | 25 | 60 | 2.4 |
| | | 7th Grade | 25 | 77 | 3.1 |
| | | 8th Grade | 25 | 58 | 2.3 |
| | | 9th Grade | 27 | 62 | 2.3 |
| | | 10th Grade | 27 | 66 | 2.4 |
| | 11th Grade | 27 | 42 | 1.6 | |
| | 12th Grade | 27 | 40 | 1.5 | |
| | Base Aid Teacher Funding | | | 768 | 31.2 |
| | Other Direct Instruction | | | Min/Max | |
| | Specials Teachers (Art, Music, P/E) | 1 per 150 students | 6 | 6.0 | |
| | Substitute Teachers | 5 Days per teacher per year | | | |
| | Professional Development | 4 PD days per year | | | |
| | Other Direct Instruction | | | | |
| | Total Direct Instruction | | | | |
| Instructional & Student Supports | Co-curriculars - Academic | | Amount per pupil | | |
| | Co-curriculars - Athletic (Inc. Athletic Director) | | Amount per pupil | | |
| | High School Guidance Support | | | 1 | 1.0 |
| | Safety & Security - Non-Personnel | | Amount per pupil | | |
| | Supplies & Academic Content | | Amount per pupil | | |
| | Library/Media Operations/Support | | 1 per 1,000 students | | 0.8 |
| | Social/Emotional/Security/Life Support | | 1 per 250 students | 5 | 5.0 |
| | Instructional Technology | | Amount per pupil | | |
| | Total Student Support Instruction | | | | |
| | Total Instructional Costs | | | | |
| Building Leadership & Operations | Building Leadership | | 1 per 450 students | | 1.7 |
| | Building Operations and Support | | Amount per pupil | | |
| | Building Leadership Support | | 1 per 400 students | 3 | 1.9 |
| | Total Building Leadership & Operations | | | | |
| Total Building Leadership & Operations Costs | | | | | |
| District Leadership & Accountability | Superintendent | | | 1 | 1 |
| | Treasurer | | | 1 | 1 |
| | District Leadership | | 1 per 750 students | 2 | 2.0 |
| | Fiscal Support | | 1 per 850 students | 2 | 2.0 |
| | EMS Support | | 1 per 5,000 students | 1 | 1.0 |
| | ITCS Support, Technology Infrastructure Maintenance | | Amount per pupil | | |
| | District Leadership Support | | 1 per 3 administrators | 1 | 1.0 |
| | Total District Leadership & Accountability Data | | | | |
| Total District Leadership & Accountability Costs | | | | | |

The Challenge – Distribution

Current Local Share of Local Funding



60%-100% - PROPERTY VALUES



0-40% - BASED ON RESIDENT INCOME

Fair Base Funding Distribution

- Unlike the current formula, which is too dependent on property values, the new plan uses both property values and resident income to identify each community's capacity to pay their fair share.
- A district's state and local share will be determined by its capacity to generate local dollars.
- Only a change in a district's resident income, property value or enrollment would cause a change in that district's local capacity.

With New Fair Funding Plan Distribution Determination of Local Share of Funding



60% BASED ON PROPERTY VALUES



40% BASED ON RESIDENT INCOME

QUESTIONS/ANSWERS

