

**“HEADS-UP” PRESENTATION
TO THE CHATHAM COUNTY BOARD OF
COMMISSIONERS**



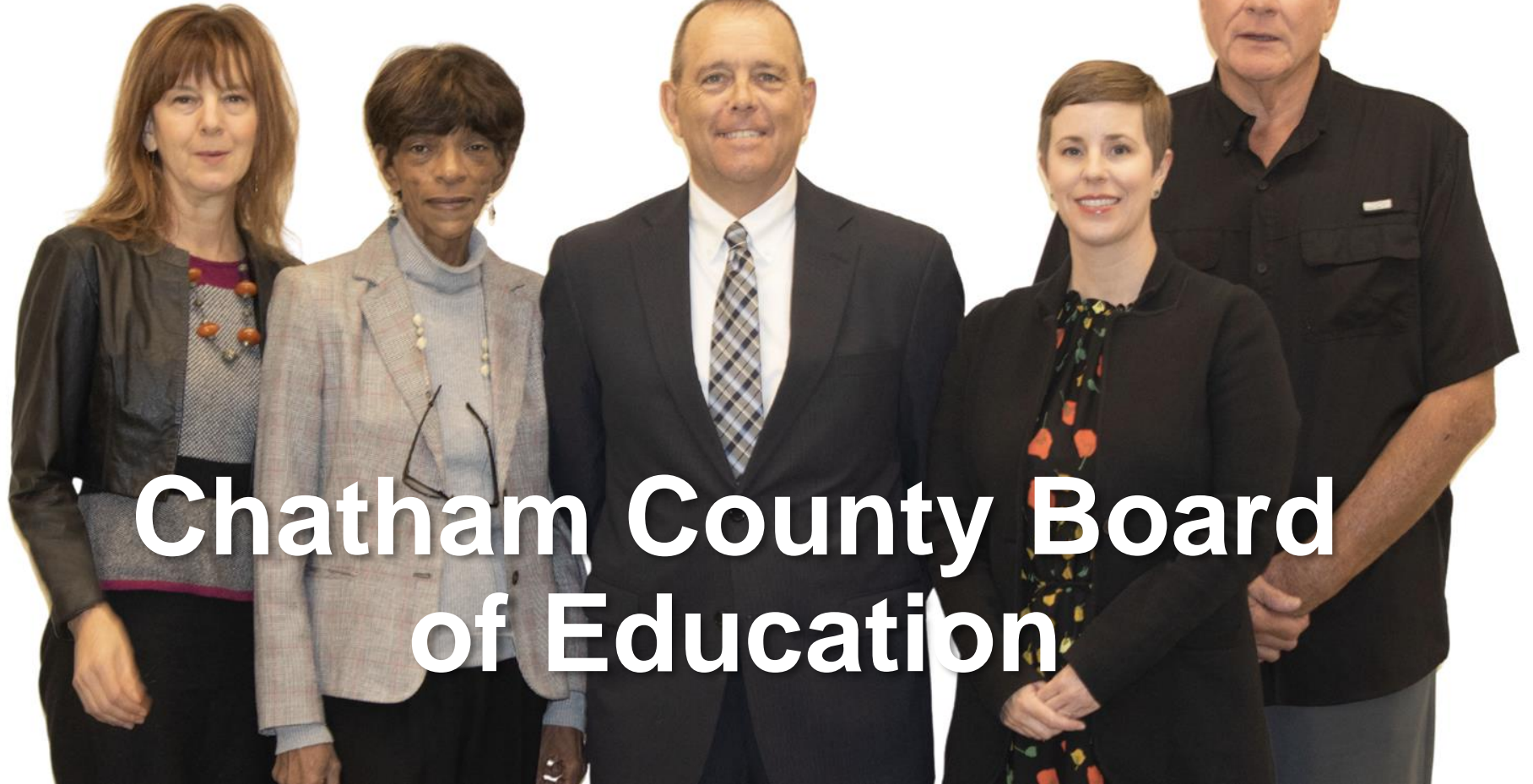
For ALL Students

2024-25

*DR. ANTHONY D. JACKSON, SUPERINTENDENT
MR. TONY M. MESSER, CHIEF FINANCE OFFICER*

We strive daily to operate as a dynamic, high performing organization, focused on preparing students for bright and prosperous futures.

STRONG, STABLE GOVERNANCE



Chatham County Board of Education

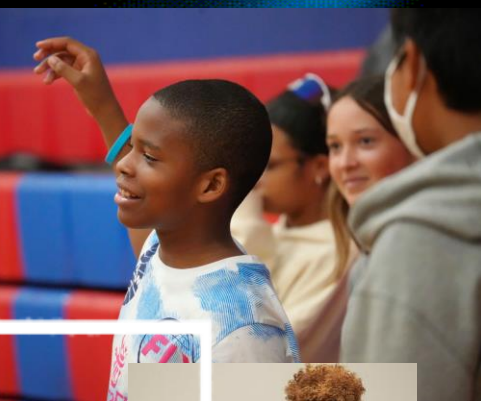
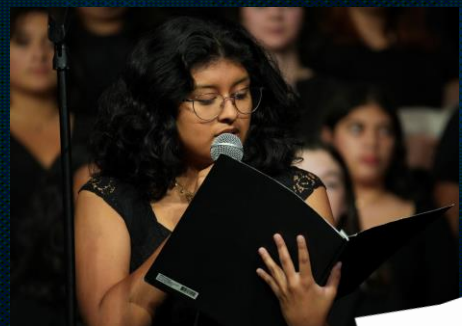
CHATHAM COUNTY SCHOOLS
Senior Cabinet – Effective July 1, 2023

EXPERIENCED LEADERSHIP

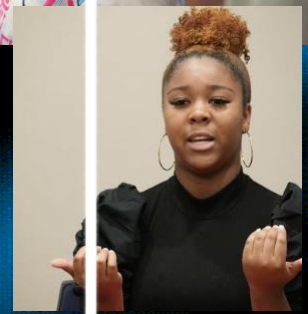




Strategic Direction



the why





STRATEGIC PLAN ROADMAP

"Preparing ALL students for bright and prosperous futures"

Dr. Anthony Jackson, Superintendent

Listening Tour

- Promotional Materials
- Agenda
- Listening Tour Final Product



Focus Groups

- promotional materials
- Survey
- Slides
- Agenda
- Strategic Plan Timeline
- Final product from forthright

One Chatham Community Event

- Invite
- Video slides
- Activities in folder
- Agenda
- Highlight reel



Working Groups

- 5 groups by Priority Area
- Multiple meetings held for each group
- Diverse groups (parents, school and district staff)



Board Approval

- Link to final Strategic Plan Document
- Board meeting Agenda Item
- Approved on August 15, 2022



Convocation

- Second video
- Visual Sketch of Plan Poster
- Convocation Slides
- Strategic Plan Website
- Highlight reel convocation



ONE CHATHAM

A well-defined Strategic Plan



5 PRIORITY AREAS

Through the Listening and Learning Tour and One Chatham Focus Groups, we established five critical priority areas for One Chatham Strategic Plan goals and strategies.

These five areas are where we will be focusing our energy, resources and attention to improve the experience for all Chatham County students and families.

OUR VISION

For all students for bright and successful futures.

OUR CORE BELIEFS

- Inclusive, respectful, safe and nurturing school environments are essential for ALL students and staff.
- ALL students can achieve given the appropriate access to resources and opportunities.
- Education is a shared responsibility among educators, parents, students and the community.
- Our community depends on a strong public education system led by innovative and caring professionals who are supported by stakeholders who are invested in a sound, vibrant and inclusive public school system.

CHARTING our course



Priority 1

- Science of Reading (LETRS) training
- AVID Program Expansion
- Dual Language

Priority 2

- ONE Academy
- Revised Code of Civility
- Mental Health and Equity Teams established at every school
- School Justice Partnership Agreement

Priority 3

- Service Recognition
- NC Beginning Teacher Program

Priority 5

- Increased social media presence
- Development of student, teacher, and parent advisory groups
- NC Ed Corp
- Partnerships with new industry: VinFast, WolfSpeed, Toyota

Priority 4

- Clean Audit 11th consecutive year
- Wi-Fi /Here Comes the Bus app /Radio communication on buses
- Enhanced safety training

one CHATHAM STRATEGIC PLAN

one CHATHAM COMMUNICATION & INFORMATION SHARING

WHERE DO WE WANT TO GO? (GOAL 1)

Increase Chatham County Schools' audience reach and profile in the community using statistics from social media analytics and on metrics for traditional media articles and appearances annually.



GOAL PROGRESS

2021-22 BASELINE	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4	2026-27 Year 5
<ul style="list-style-type: none"> Instagram: 0 followers YouTube: 138 subscribers Facebook: 6,179 followers Twitter: 4,090 followers 	15% Increase	25% Increase	30% Increase	35% Increase	40% Increase

Avg. 24 releases per year Avg. 30 releases per year Avg. 36 releases per year Avg. 42 releases per year Avg. 48 releases per year Avg. 52 releases per year

Strengthen partnerships and create ambassadors with community education stakeholders to help tell our success stories and share information about the district

Start an Instagram account

Launch monthly district newsletter for parents who want to opt-in

Create an updated and easier-to-navigate website

Create videos showcasing CCS successes

Create additional volunteer opportunities for stakeholders to see learning taking place in schools and contribute to programming

Use the Hootsuite platform to organize district and school social media accounts for greater reach

Develop stronger media ties throughout the Triangle

Make it standard procedure to share photos with local media from our social media posts, school events and athletics

one CHATHAM COMMUNICATION & INFORMATION SHARING

WHERE DO WE WANT TO GO? (GOAL 2)

By 2027, Chatham County Schools will increase overall communication satisfaction by 50% with timely communications at the school and district level for families and by increasing two-way communications.



GOAL PROGRESS

2021-22 BASELINE	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4	2026-27 Year 5
TBD	15%	15%	10%	10%	50% from base

Create for the website a clear list of job descriptions, organization charts, and resources to help families know who to contact for various needs

Provide tutorials and help guides for PowerSchool

Hold quarterly listening events to increase two-way communication

Develop district expectations for responding to emails and voicemails

Establish an Exceptional Children Parent Advisory Group to allow two-way communication between the EC department and parents

Explore avenues to streamline school and district communication tools

Conduct a survey each semester to gauge parent satisfaction with communication

Communicate information regarding district curriculum and instructional resources that is streamlined and easy to understand and access

Hold monthly Parent University sessions that would provide information and seek input about district programs

Creation of an English Learner (EL) parent advisory group to support EL families throughout the CCS educational experience



Chatham County Schools By the Numbers

Your Return on Investment

one.
CHATHAM

Chatham County Schools students identifying as:

Asian

1.3%

two or more races

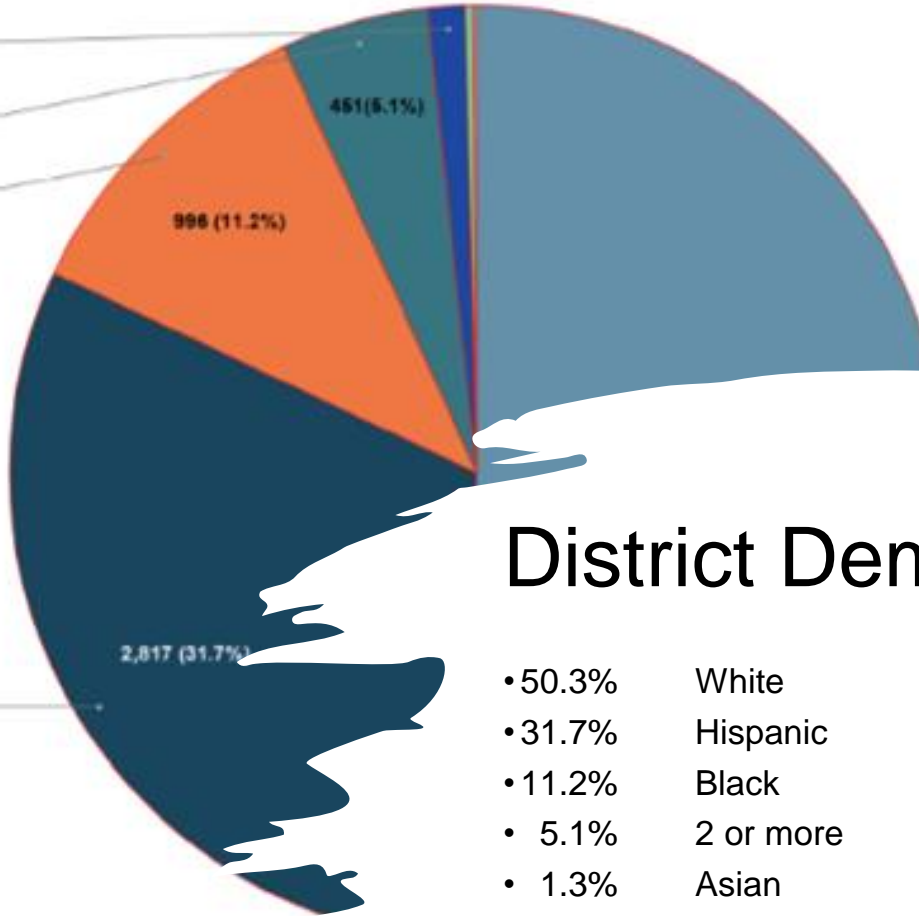
5.1%

Black

11.2%

Hispanic

31.7%



District Demographics

- 50.3% White
- 31.7% Hispanic
- 11.2% Black
- 5.1% 2 or more
- 1.3% Asian



Enrollment and Staff

- Student Enrollment:
 - 9,314 Pre-K –
 - 12+
- District Staff: 1,300
 - Teachers 640
 - Support Staff 660

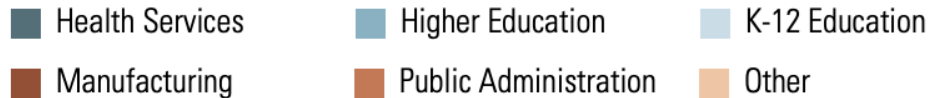
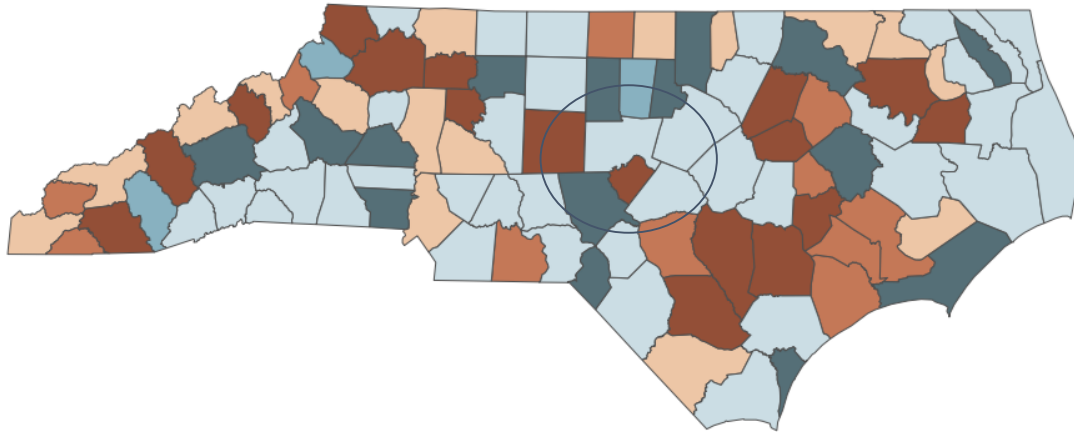
Challenges + Changes on the Horizon...

- **ESSER Funding Cliff**
- **Unfunded Mandates**
- **Universal School Vouchers:**
 - **No requirement to first attend public schools**
 - **No income requirement: Anyone is eligible for a voucher to attend a private school, regardless of income**



CHATHAM COUNTY SCHOOLS IS THE LARGEST EMPLOYER IN CHATHAM COUNTY

Largest Employer Industry, by County (2022)



Traditional K-12 public school districts are the single-largest employer in 38 North Carolina counties, a top-3 employer in 81 counties, and a top-5 employer in all 100 counties.

Source: BEST NC Facts and Figures, 2022

Source: NC Department of Commerce: Quarterly Census of Employers and Wages - Quarter 2, 2022

CHATHAM COUNTY SCHOOLS IS THE
LARGEST MEAL PROVIDER IN
CHATHAM COUNTY

Free and Reduced Meals

- 47% of the students in Chatham County Schools Qualify for Free and Reduced Meals
- 2023 - Universal Breakfast for all students
- Chatham County School Child Nutrition Program served Number of Annual Meals Served over 1 million meals
 - 365,000 Breakfasts
 - 755,000 Lunches





CHATHAM COUNTY SCHOOLS IS THE
LARGEST TRANSPORTATION PROVIDER IN
CHATHAM COUNTY

Transportation

- 87 School Buses transport students to school each day
- 3,058.6 Students are transported daily
- Our buses travel 5,405.85 miles each day
- Our buses travel 908,182.80 miles annually

ACADEMIC OUTCOMES

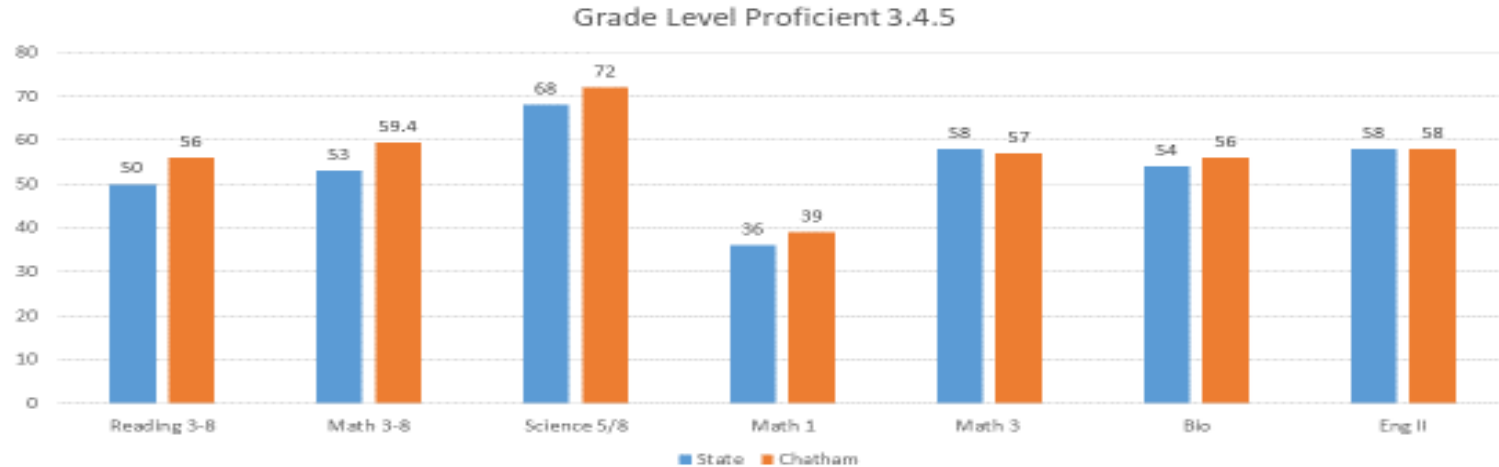
Your Return on Investment

one.
CHATHAM

CHATHAM COUNTY SCHOOLS ACADEMIC PERFORMANCE **MEETS OR EXCEEDS THE STATE PERFORMANCE** ON 6/7 EOC/EOG ASSESSMENTS AND **100% OF OUR K-8 SCHOOL HAVE MET/EXCEEDED GROWTH**

Chatham GLP/ Compared to State GLP

Results of student assessments at the end of the 2022-2023 School Year



CHATHAM COUNTY SCHOOLS GRADUATION RATE EXCEEDS THE STATE BY +3 POINTS

GRADUATION
RATE 89%



+3 Above the State Average

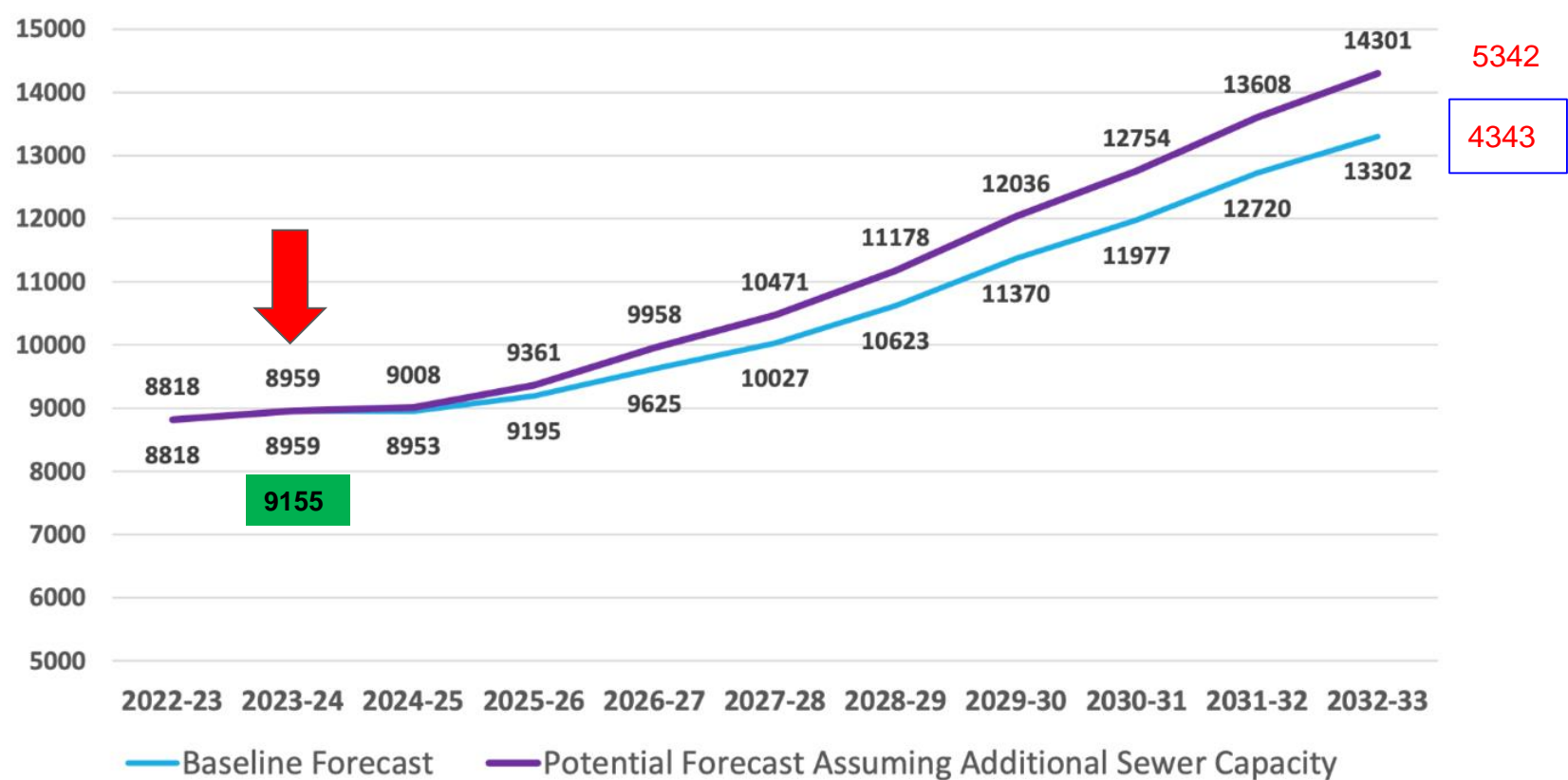




CHANGE IS ALREADY HAPPENING

CCS GROWTH

as of January, 2023 provided by Operations Research & Education Laboratory (OREd)



GROWTH IS AT OUR DOORSTEP...



OUR CHALLENGES
ARE REAL...

one.
CHATHAM

CHALLENGES

- Competitive Compensation
 - Most Competitive Region in the State
- Closing Achievement Gaps
 - Every Subgroup met or exceeded growth this year
 - Close to Pre-Pandemic Performance
- School Safety
- Workforce
 - Pipeline
 - Affordable Housing
- School Choice and the Impact of Vouchers/ Opportunity Scholarships Unfunded Mandates
- Preparing for/ Managing Growth
 - Maintaining the old/ Preparing for the New
- Embracing Innovation and Implementing Innovative Programs





**POINTS
OF PRIDE**



Where Opportunities Never End

A \$3 million investment in educators and rural North Carolina schools, students

The Fellows for Inclusive Excellence program will remove barriers for students and UNC-prepared teachers and counselors to serve rural communities.

+ Share This

March 6, 2023

For the Media

→ [Email Morgan Ellis](#)
 → (919) 843-0307

Related Topics

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 → [Teacher Education](#)

A transformational gift to the UNC School of Education will create a unique fellowship program that will enable a multi-faceted approach to ensure highly effective educators serve students in rural, high-needs North Carolina communities.

With a \$3 million commitment over the next four years, the Fellows for Inclusive Excellence program will remove barriers and support current UNC School of Education students and recent graduates to serve as teachers and school counselors in Title I schools, starting in Chatham County Schools and Person County Schools. The program will also provide engaging, sustained professional development for assistant principals in those schools who will help build a robust, integrated experience for participating students, interns, and beginning educators. Ultimately, the Fellows program aims to create high-quality professional learning

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Accept All

A group of graduates in caps and gowns are shown in a celebratory mood, with some raising their hands. The image is dark and serves as a background for the text.

Chatham County Schools are...

Strong, Stable and Improving.

But we can be BETTER.

“HEADS-UP” PRESENTATION

PRELIMINARY BUDGET REQUEST 2024-2025



FINANCIAL HIGHLIGHTS AS OF JUNE 30, 2023

- Local Current Expense Fund Balance totaled **\$5,872,430** (appropriate for a district our size)
- Capital Outlay Fund Balance totaled **\$778,341**
- Other Local Current Expense Fund Balance totaled **\$350,615**
- Zero audit findings or compliance issues for twelve (12) consecutive years
- Recognized for financial accountability and reporting at the state, national and international level for twelve (12) consecutive years



CCS RANK BY FUNDING SOURCE

Per DPI, 2022 per pupil funding (116 LEA's):

- State Funding = \$7,558, rank of 86, increase of 2.9% (PY92)
- Federal Funding = \$1,379, rank of 87, decrease of 36.7% (PY 96)
- Local Funding = \$4,510, rank of 7, increase of 12.8% (PY 6)
- Total Funding = \$13,447, rank of 42, decrease of 1% (PY 50)

NOTE: Numbers are actual dollars spent not budgeted dollars.



LOCAL CURRENT EXPENSE FUNDING

- Local current expense funding (including charter schools) has increased approximately **22.7%** since the 2018-2019 fiscal year.
- Proposing a Local Current Expense increase of **\$2,500,000** for the 2024-2025 fiscal year to:
 - sustain the local salary supplement model, to ensure continued salary competitiveness with surrounding school districts;
 - fund current and anticipated state driven compensation and benefit increases and
 - support increased fixed operational costs.
 - .
- Increase in Charter School Transfer
 - An increase of **\$300,000** or (12%) to cover the cost of increased charter school enrollment

If fully funded this increase will bring our local current expense county funding (including the Charter School Transfer) to **\$46,831,370**



Budget Priorities for Chatham County 2024-2025



2024-2025 BUDGET PRIORITIES

- EMPLOYEE COMPENSATION
 - PARITY
 - EQUITY
- MANAGING FIXED COSTS
 - BENEFITS
 - OPERATIONS
- CAPITAL OUTLAY
 - AGING FACILITIES



FOCUS AREA 1: Enhanced Compensation for Classified Staff

- Our classified staff plays a pivotal role in the smooth functioning of our educational institutions.
- Mandated state raises created salary compaction and unfairly impacted many of our long-time employees
- To recognize their dedication and attract top talent, it is imperative to prioritize enhanced compensation.
- Investing in competitive pay scales for classified staff not only fosters a positive work environment but also ensures the retention of skilled individuals, contributing to the overall efficiency and success of our schools.



FOCUS AREA 1: Enhanced Compensation for Classified Staff

NEW CLASSIFIED EMPLOYEE PAY SCALE

Request:
\$1,400,000

Data to Support Need:

To ensure the long-term success of our schools, it is imperative that we invest in the recruitment and retention of highly qualified classified employees. The proposed pay scale adjustment is a strategic move to attract skilled individuals who play a crucial role in the day-to-day operations of our educational institutions. By aligning our pay scales with industry standards, we not only acknowledge the value of our classified staff but also send a clear message about our commitment to fostering a work environment that encourages excellence. This investment not only addresses the immediate need for competitive compensation but also lays the foundation for a robust and dedicated workforce, enhancing the overall effectiveness of our schools.



FOCUS AREA 2: Increased Cost of Employee Benefits

- A comprehensive and competitive benefits package is crucial to attract and retain high-quality educators and staff.
- Recognizing the increased costs associated with employee benefits, prioritizing this aspect in the budget is essential.
- By offering robust benefits, we not only demonstrate our commitment to the well-being of our workforce but also strengthen the overall morale and job satisfaction, leading to a more stable and dedicated team.



FOCUS AREA 2: Increased Cost of Employee Benefits

EMPLOYEE RAISES AND BENEFIT COSTS

Request:
\$400,000

Data to Support Need:

Our educators are the backbone of our educational system, and their dedication deserves recognition through competitive compensation and comprehensive benefits. The requested funds for employee raises and benefits are not merely an expense but a strategic investment in the well-being and motivation of our workforce. By prioritizing our staff's financial and professional needs, we ensure a positive and supportive working environment that directly translates into improved student outcomes. This allocation is an essential step towards building a sustainable and high-performing educational community, fostering a culture of commitment and excellence that will pay dividends for years to come.



FOCUS AREA 3: Increased Operational Costs

- The dynamic nature of the educational landscape demands continuous adaptation and innovation.
- Acknowledging the increased operational costs is a strategic move to ensure the sustainability and effectiveness of our schools.
- By proactively addressing these rising costs, we can maintain a secure and conducive learning environment, invest in technological advancements, and meet the evolving needs of our students and staff, ultimately positioning our schools as leaders in providing quality education.



FOCUS AREA 3: Increased Operational Costs

OPERATIONAL INCREASES

Request:
\$300,000

Data to Support Need:

A thriving educational system requires continuous adaptation to meet the evolving needs of our students and staff. The requested funds for operational increases are a proactive measure to address rising costs associated with inflation, utilities, and technological advancements. By anticipating and addressing these challenges, we demonstrate our commitment to maintaining a top-tier learning environment. This investment not only safeguards the quality of education but also positions our schools as leaders in providing innovative and cutting-edge learning experiences. Advocating for operational increases is not just about sustaining the status quo; it's about future-proofing our educational institutions for the benefit of generations to come.

These funds are required to cover inflationary increases for utilities, insurance and basic supply needs for operating the district.



AREA OF NEED: CAPITAL OUTLAY EXPANSION

Request:

\$115,000 (5% Increase)

Data to Support Need:

Our request for a 5% increase or \$115,000 in the Capital Outlay budget for the 2024-2025 school year is imperative to address the pressing needs resulting from seven years of stagnant funding. With the addition of two new schools and a Central Office facility, our infrastructure has expanded significantly, amplifying the strain on maintaining older buildings and aging equipment. This increase is essential to alleviate the financial burden associated with upkeep, repairs, and upgrades. Furthermore, heightened safety expectations demand substantial investments in updated security measures such as cameras, vape detection systems, access controls, and key access protocols. These additional funds are crucial for creating a secure and conducive learning environment, ensuring the long-term sustainability and success of our school district.



FOCUS AREA 4: Adjustments to the Employee Supplement Model:

- Recognizing and rewarding excellence among our educators is fundamental to fostering a culture of continuous improvement.
- Prioritizing adjustments to the employee supplement model is a strategic investment in the professional growth and commitment of our staff.
 - This not only serves as a retention tool but also encourages ongoing professional development, contributing to a more skilled and motivated workforce.
- Aligning the supplement model with the achievements and contributions of our educators is key to promoting a culture of success and excellence within our educational community.



FOCUS AREA 4: Adjustments to the Employee Supplement Model

ADJUSTMENTS TO THE CERTIFIED AND CLASSIFIED SUPPLEMENT SCHEDULE

Request:
\$400,000

Data to Support Need:

Recognizing and rewarding excellence is paramount in fostering a culture of continuous improvement within our educational community. The proposed adjustment for certified and classified supplements is an investment in our educators' professional growth and commitment to excellence. By providing supplements, we acknowledge the extra mile our staff goes to ensure the success of our students. This allocation serves not only as a retention tool but also as a catalyst for ongoing professional development. Building a culture that values and supports the achievements of our educators positions our schools as institutions that prioritize and celebrate success, ultimately enhancing the overall quality of education.



FOCUS AREA 5

CHARTER SCHOOL TRANSFER

Required Charter School Transfer
\$300,000

Data to Support Need:

The Charter School Transfer allocation reflects our legal obligation to transfer the appropriate local per pupil funding to charters schools serving Chatham County students. Chatham County serves as the fiscal pass-through for these funds.

The current percentage of Chatham county students enrolled in charter school is approximately 12%. That equates to a **\$300,000** increase in funding for Charter Schools out of the 24-25 request from the county.

12% of our annual allocation or **\$5,619,764.** from the Chatham County Commissions is earmarked for transfer to charter schools serving students who reside in Chatham County.



2024-2025 EXPANSION BUDGET REQUESTS

- New Classified Employees Pay Scale Adjustment - **\$1,400,000**
- Employee Raises and Benefits = **\$400,000**
- Operational Increases = **\$300,000**
- Certified and Classified Supplement Adjustment = **\$400,000**
- **Chatham County Schools Current Expense Appropriations Request: \$2,500,000**
 - Charter School Transfer = **\$300,000**
- **Capital Outlay Appropriation Request: = \$115,000**
- **Total Appropriation Request (Including Charter School Transfer and Capital Outlay Request): = \$2,915,000**



QUESTIONS?

