

ANTICIPATED 2025 -2026 BUDGET REQUESTS ITEMS



For ALL Students

“Heads -up”

*Dr. Anthony D. Jackson, Superintendent
Mrs. Brittany Smith, Interim Chief Finance Officer*

We are committed to operating as a dynamic, high-performing organization dedicated to equipping students with the skills and knowledge needed to build bright and prosperous futures.

BOARD OF EDUCATION



Ms. Ana Carlson
District 1



Mr. Gary Leonard
Board Chair / District 5



Ms. Del Turner
Board Vice Chair / District 3



Mr. David Hamm
District 2



Ms. Jane Allen Wilson
District 4

one.
CHATHAM





one.
CHATHAM

CHATHAM COUNTY SCHOOLS

2022-2027
STRATEGIC PLAN

UPDATED NOVEMBER 2023

Is Our Why...
...and Our
Way



one
CHATHAM

the
why



Our Way

The 3 A's

Pathways for ALL Students

**THE
WHOLE
CHILD**



ARTS



NC JAZZ BAND DIRECTOR OF THE
YEAR- NCMEA PERFORMANCE



ELEMENTARY HONORS
CHORUS 2024- CGE



NC'S FIRST PRODUCTION OF
FROZEN- JMHS



NWHS ALL SUPERIOR
SEASON 2024



ALL COUNTY ARTS EVENTS &
PERFORMANCES



NC SECONDARY ART TEACHER OF THE
YEAR- NWHS

ATHLETICS



2023 NCHSAA WOMENS
WRESTLING CHAMPION



WOMENS TENNIS STATE
CHAMPIONSHIP



MENS BASKETBALL STATE
RUNNER-UPS



WOMENS BASKETBALL
STATE RUNNER-UPS



INAUGURAL CHATHAM
COUNTY UNIFIED DAY



CROSS COUNTRY STATE
CHAMPIONSHIP

ACADEMICS



STATE SCIENCE FAIR &
SPELLING BEE WINNERS



DUAL LANGUAGE
PROGRAMS K-12



AVID NATIONAL
DEMONSTRATION SCHOOL



DELL SCHOLARSHIP
RECIPIENTS & MOREHEAD CAIN-
JMHS



Kylee Beck wins 2nd!



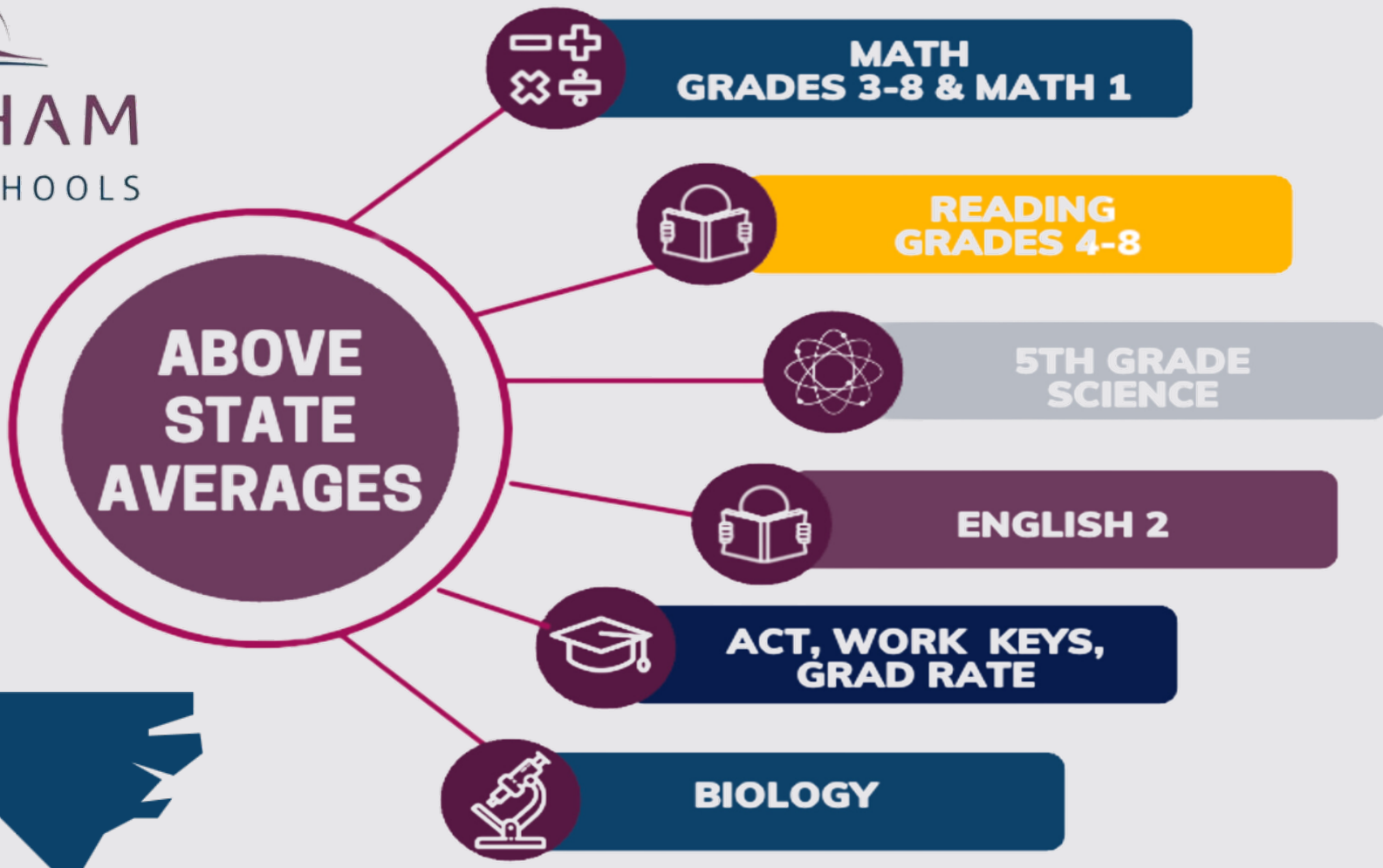
NATIONAL BETA CLUB
WINNERS- BENNETT



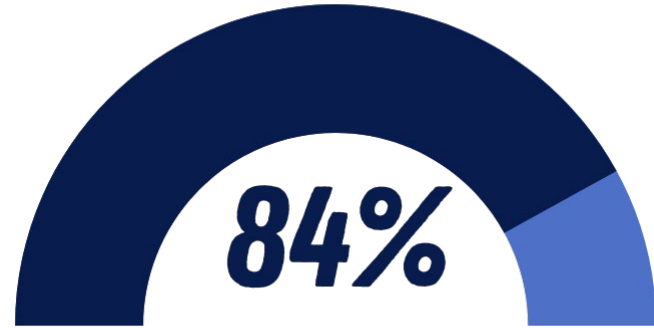
AWARD-WINNING CTE
PROGRAMS



CHATHAM
COUNTY SCHOOLS



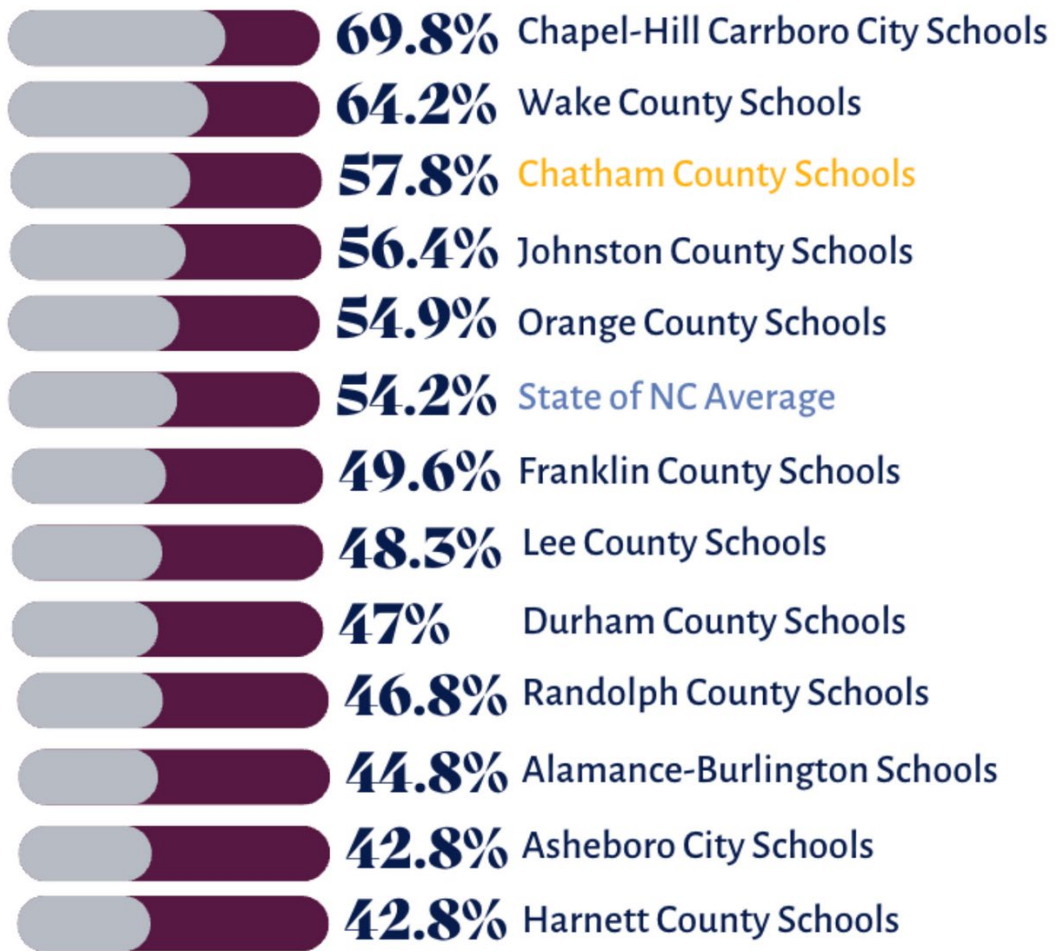
School Grades



16 of 19 or 84% of schools in CCS are a C or better compared with only 67% of the state schools scoring a C or better.

3rd In Region

Overall Performance COMPOSITE





Graduation Rate

5 Year

90%

4 Year

90%

State 4 year- 86%

State 5 year- 88 %



THE CLASS OF 2024 EARNED

\$36,620,155

IN SCHOLARSHIPS



***THE CLASS OF 2024 EARNED
5,404 COLLEGE CREDITS, EQUIVALENT TO:
360 SEMESTERS
OF COURSE WORK TAKEN***

Amazing Teachers



Met or Exceeded

100%

Met or Exceeded



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

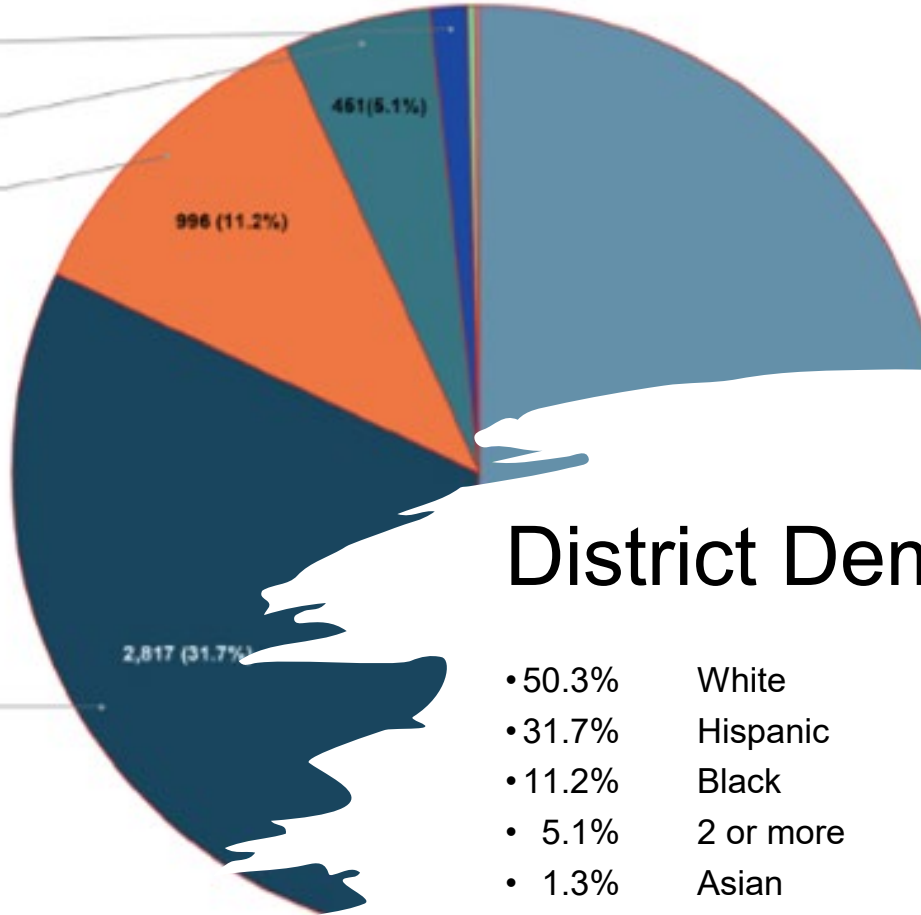
5.1%

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

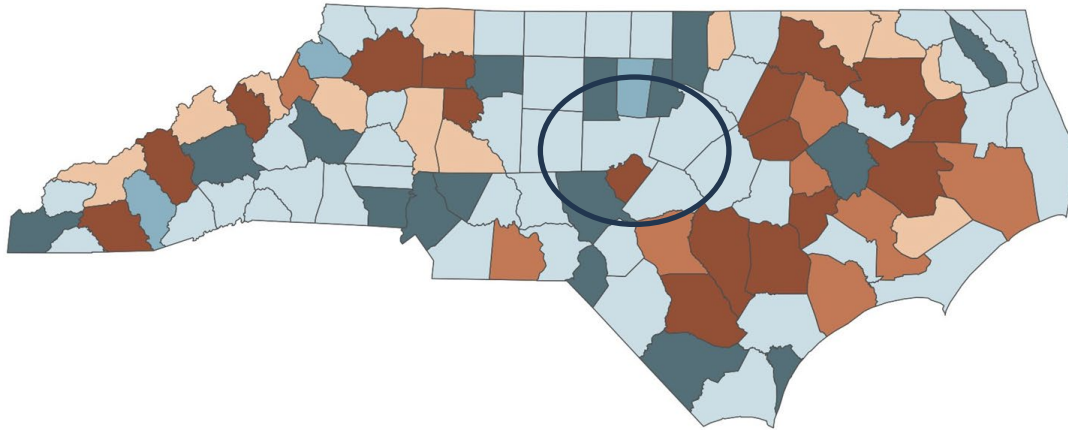


Enrollment and Staff

- Student Enrollment:
 - 9,314 Pre-K –
 - 12+
- District Staff: 1,450
 - Teachers 640
 - Support Staff 660

CHATHAM COUNTY SCHOOLS REMAINS THE LARGEST EMPLOYER IN CHATHAM COUNTY

Largest Employing Industries, by County (2023)



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

CHATHAM COUNTY SCHOOLS IS THE
LARGEST MEAL PROVIDER IN
CHATHAM COUNTY

Free Meals

- 42% of the students in Chatham County Schools Qualify for Free and Reduced Meals
- FY25 - Universal Free Meals 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

Challenges





Managing Growth



Communication



Program Options



Funding



Equitable Opportunities

For all Students



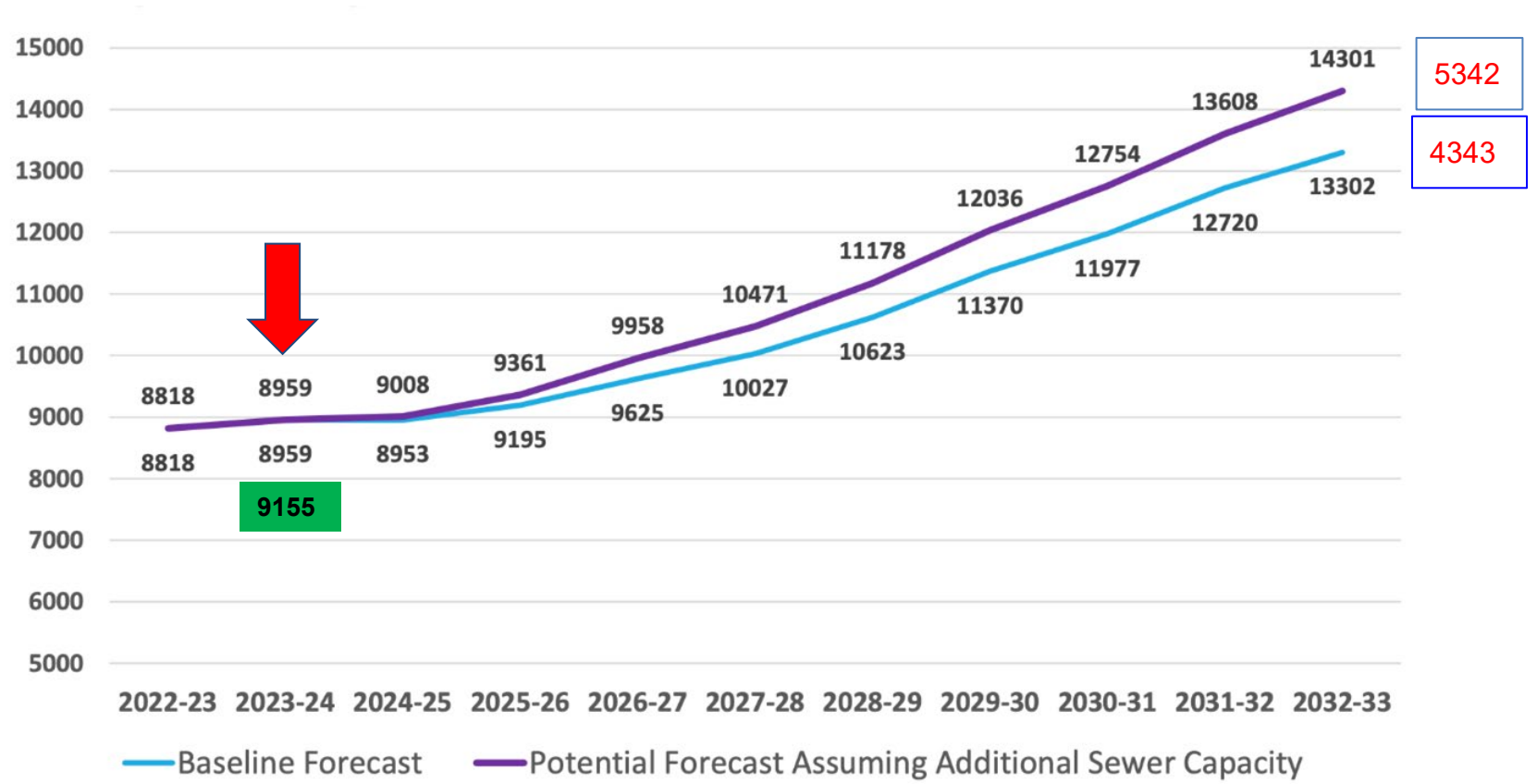
Facilities



Safety

CCS Growth

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



Promising Practices



Promising Practices



ONE ACADEMY



FREE MEALS FOR ALL STUDENTS



SPARK LAB



Z SPACE LAB




STUDENT, PARENT, AND EDUCATOR ADVISORY GROUPS



INTERNATIONAL TEACHERS

Staff Support Promising Practices


CHATHAM
COUNTY SCHOOLS
UNIFIED STIPEND PAY SCHEDULE

Years	0-5	6-10	11-15	16-20	21-25	26-30	31+
Category							
I	\$5,300.00	\$5,697.50	\$6,124.81	\$6,584.17	\$7,077.99	\$7,608.84	\$8,179.50
II	\$3,600.00	\$3,870.00	\$4,160.25	\$4,472.27	\$4,807.69	\$5,168.27	\$5,555.89
III	\$3,000.00	\$3,225.00	\$3,466.88	\$3,726.89	\$4,006.41	\$4,306.89	\$4,629.90
IV	\$2,650.00	\$2,848.75	\$3,062.41	\$3,292.09	\$3,538.99	\$3,804.42	\$4,089.75
V	\$2,300.00	\$2,472.50	\$2,657.94	\$2,857.28	\$3,071.58	\$3,301.95	\$3,549.59
VI	\$2,000.00	\$2,150.00	\$2,311.25	\$2,484.59	\$2,670.94	\$2,871.26	\$3,086.60

**UNIFIED STIPEND
STRUCTURE FOR ARTS,
ATHLETICS, AND
ACADEMICS**



**INCREASED SUPPLEMENT
FOR ALL STAFF**



**CHOOSE CHATHAM
AFFORDABLE HOUSING
PROGRAM**

STUDENT SAFETY TOOLS

TO ALLOW FOR INCREASED STUDENT ENGAGEMENT



DAYBREAK HEALTH

K-12 students will have access to Daybreak's evidence-based teletherapy programs that are meant to help kids understand their emotions and learn new skills and strategies to manage their symptoms that they can use in school, at home, and throughout their life.



GAGGLE

Gaggle monitors Gmail and Google documents to identify words and language that may indicate harm to self or others, drug use, inappropriate language or media, and harassment.

Gaggle helps Chatham County Schools manage student safety and well-being on school-provided technology.



GOGUARDIAN PILOT PROGRAM

GoGuardian Teacher helps teachers create engaging, personalized learning environments. Utilize your 1:1 technology confidently knowing that students have thoughtful guardrails for digital exploration.

The NC General Assembly appropriated funds to enable the NCDPI to contract with GoGuardian.



SAY SOMETHING ANONYMOUS REPORTING

Say Something Anonymous Reporting System is the only anonymous reporting system to provide a holistic solution to school violence prevention.

Students are able to anonymously report an issue 24/7 through an app, hotline, or website when they see a classmate who is at risk of harming themselves or others.



YONDR PILOT PROGRAM

The YONDR pouch tool is a strategy to address student engagement and mental health needs as a part of the district's other strategies to ensure student safety.

Seaforth, JM, Chatham Middle, George Moses Horton, MB Pollard, and ONE Academy will pilot Yondr Pouches for the 2024-2025 School Year.

YONDR



ZSCALER

ZScaler applies advanced cyberthreat and data protection policies, and optimizes the digital experience for Chatham County Schools students and staff.

ZScaler works to protect data, prevent cyberattacks, and optimize workflow in our schools.





**“An investment in
education gives the
best returns”**

- Benjamin Franklin

“A community's investment in its schools is only as fruitful as the success of its students and the outcomes of its programs. Adequate funding for academics, arts, and athletics ensures every student has the opportunity to achieve, succeed, and thrive.”

Dr. Anthony D. Jackson,

Superintendent

We are One Chatham, with One Focus, in pursuit of our mission to inspire learning and empower ALL of our learners to be productive citizens.

Chatham County Schools Are...

Strong

GROWING

Performing

Shining Bright!

one.
CHATHAM

2025-2026 HEADS UP BUDGET ITEMS FOR CONSIDERATION

Mrs. Brittany Smith,
Interim Chief Financial Officer

The image shows several overlapping financial documents. In the foreground, a spreadsheet contains numerical data in a grid. To the left, a line graph shows trends for months from June to November. In the center, a pie chart is divided into several segments. To the right, another line graph shows data points from 5 to 7. The background includes a calculator, a stack of US dollar bills, and a silver coin.

125,058	154,568	95,054	124,500
124,000	56,845	97,511	125,000
105,450	110,000	99,011	154,000
86,502	50,000	99,216	95,000
500	35,000	101,090	154,200
2,000	83,000	101,684	110,000
	45,000	101,962	89,000
		102,747	50,000
			68,700
			123,000

CCS Rank by Funding Source

2023 Rank out of 116 LEAs	Funding Source	Funding	Prior Year's Ranking out of 116 LEAs
86	State Funding	\$7,558	92
87	Federal Funding	\$1,379	96
7	Local Funding	\$4,510	6
42	Total Funding	\$13,447	50

This chart presents the ranks and funding amounts for each funding source (State, Federal, Local) and the total funding, along with their respective prior year's rankings.

NOTE: These totals represent the actual dollars spent not budgeted dollars.



CCS Rank by Funding Source

Per DPI, 2024 per pupil funding (116 LEA's):

- State Funding = \$8,145, rank of 76, (PY 86)
- Federal Funding = \$636, rank of 112, (PY 87)
- Local Funding = \$4,709, rank of 7, (PY 7)
- Total Funding = \$13,490, rank of 52, (PY 42)

NOTE: Numbers are actual dollars spent not budgeted dollars.



5 years LOCAL FUNDING HISTORY

Impacts of the budget or operations in the coming fiscal year; discussed during Head's Up conversations over the past 5 years

➤ **2024-2025 Details - 5,094,520**

- Increased Employee Supplements by \$2000 per step; Increased Capital Outlay funding; increased benefits and operational costs

➤ **2023-2024 Details - \$4,995,200**

- increased funding for employee supplements; compensation & benefit increases; operational cost increases; post-COVID program sustainability costs; charter school transfer

➤ **2022-2023 Details - \$925,000**

- new supplement model increase; new Central Services operational increase; Chatham Education Foundation

➤ **2021-2022 Details - \$2,530,000**

- Seaforth High School operations; retirement increase for local supplement, operational increase for Chatham Grove Elementary School

➤ **2020-2021 Details - \$2,230,000**

- Chatham Grove Elementary School operating costs; conversion to a percentage of salary supplement for licensed employees; certified supplement funding in current year



Budget Priorities for Chatham County 2024-2025



2025 -2026

PROPOSED Budget Priorities

1. Enhancing Workforce Excellence

- Reinststate the Master's Supplement to attract and retain highly qualified employees.
- Continue investing in a competitive local salary supplement to maintain alignment with neighboring districts and improve staff retention.

2. Securing Financial Sustainability

- Allocate funding to address anticipated increases in fixed benefits and operational costs, ensuring fiscal responsibility and long-term stability.

3. Promoting Equity and Student Achievement

- Fully fund the Free Breakfast and Lunch for All Students pilot to foster equity and support student success.

4. Strengthening Safety and Modernization

- Increase Capital Outlay funding to prioritize preventive maintenance, enhance safety measures, and modernize infrastructure and technology systems.





Restoration of Master's Supplement - \$250,000

Restoration of Master's Supplement \$250,000

Restoration of Compensation:

Addresses the removal of advanced degree pay by the state nearly a decade ago.
Recognizes and values staff with advanced degrees.

Current Policy Impact:

Classroom teachers with earned master's degrees are not compensated for this credential unless it was earned before 2018.

Proposed Funding Goals:

Corrects pay inequity by providing parity for eligible employees.
Aligns with the strategic priority of ensuring competitive wages for all staff.

Comparison with Neighboring Districts:

Durham, Wake, and Chapel Hill provide this supplement for all teachers with master's degrees, regardless of when it was earned.

A close-up photograph of a laboratory setting. A glass pipette is positioned above a clear petri dish, dispensing a single drop of bright yellow liquid. The background is softly blurred, showing another petri dish and a blue surface. The overall scene conveys a sense of precision and scientific research.

Fixed Employee Costs - \$400,000

Fixed Employee Costs - \$400,000



Health Insurance Adjustments:

Anticipated increase in premiums from **\$8,095 to \$8,300**.

Change in provider: **State transitioning from Blue Cross Blue Shield to Aetna.**



Retirement Cost Growth:

Expected increase in retirement costs from **24.04% to 26%**.



Salary Adjustments:

Preparing for a **3-4% salary increase** for teachers and all other employees.



Strategic Impact:

Ensures competitive benefits and wages to attract and retain top talent.



Fixed Operational Costs - \$300,000

Fixed Operational Costs - \$300,000

Insurance Cost Increases:

- **Includes required coverage for:**
 - Property insurance
 - Cybersecurity insurance
 - Workers' compensation
 - Other mandated insurances.

Purpose of Insurance Allocation:

- Ensures operational stability and compliance.
- Provides protection for district resources and personnel.

Utility Cost Adjustments:

- Addresses **rising utility costs** to maintain uninterrupted district operations.



Certified and Classified Supplement Increase - \$550,000

Certified and Classified Supplement Increase - \$550,000



Licensed Staff Supplement Increase:

Adds **\$400** to each step of the licensed staff supplement scale.
Total allocation: **\$400,000** for licensed staff supplement increases.



Classified Staff Supplement Increase:

Adds **\$100** to the classified staff supplement.
Total allocation: **\$150,000** for classified staff supplement increases.



Strategic Goal:

Aims to improve **compensation** and remain competitive in attracting and retaining quality staff.



School Nutrition Meals - \$300,000

School Nutrition Meals - \$300,000



Program Overview:

Supports the continuation of the **free breakfast and lunch program** for all students.

This initiative began as a **pilot program** this school year.



Federal Program Alignment:

Majority of schools qualify for federal free meals programs.

Additional funds cover the gap for students **ineligible** for federal program participation.



Funding Transition:

Ensures funding for the gap shifts from **district reserves** to a **long-term sustainable source**.

Secures **program continuity** for future years.



Strategic Goal:

Provides equitable access to meals, supporting student well-being and academic success.



Substitute Contract - \$375,000

Substitute Contract
\$375,000

Transition to Fixed-Cost Substitute Service:

- In **2022**, the district partnered with **ESS**, an outside vendor, to provide substitute services.

Improved Daily Fill Rate:

- Fill rate for school-based absences increased from **79% in 2022 to 95% or higher** consistently.
- Reduces the need for teachers to cover for absent colleagues, allowing them to focus on their regular responsibilities.

Access to Qualified Substitutes:

- ESS provides a **larger pool of licensed and qualified teachers**.
- Ensures readiness for **long-term assignments** and **hard-to-fill positions**.

Funding Need:

- This funding addresses the gap between **program costs** and the **state allocation for substitute pay**.

Strategic Goal:

- Enhances **classroom stability** and supports teacher well-being by reducing additional burdens.



Unified Stipend Schedule - \$240,000

Unified Stipend Schedule - \$240,000

Historical Context:

- Prior to the **2024-2025 school year**, the district did not provide **uniform extra-duty stipends** for employees leading non-athletic clubs and activities.

New Stipend Schedule:

- A **unified stipend schedule** was implemented to compensate employees for leading programs beyond their normal contractual responsibilities.
- Covers roles in **academics, athletics, and the arts**.

Purpose of Additional Funds:

- Accounts for **benefits adjustments** tied to the stipend program.
- Ensures **equity** and **sustainability** in compensating staff for their extracurricular contributions.

Strategic Goal:

- Recognizes and supports staff efforts in enriching students' **extracurricular experiences**.

Capital
Outlay
Expansion
\$250,000

Data to Support Need:

- ❑ Our request for a \$250,000 increase in the Capital Outlay budget for the 2025-2026 school year is critical to addressing the growing demands of our district after seven years of stagnant funding. The addition of two new schools and a Central Office facility has significantly increased the preventive maintenance needs of aging buildings and infrastructure. This funding is essential to support necessary repairs, upgrades, and ongoing upkeep.
- ❑ Heightened safety expectations also require urgent investment in modern security measures, including updated cameras, vape detection systems, access controls, and key access protocols. These enhancements are vital to ensuring a safe and productive environment for students and staff.
- ❑ This funding increase is a strategic investment in the sustainability, safety, and success of our schools. With your support, we can meet the evolving needs of our facilities, protect our students and staff, and sustain the high-quality learning environments our community deserves.

REQUIRED CHARTER SCHOOL TRANSFER

- ❑ The Charter School Transfer allocation represents our legal obligation to provide the required local per-pupil funding to charter schools serving Chatham County students. Chatham County Schools acts as the fiscal pass-through for these funds.
- ❑ Currently, approximately 12% of Chatham County students are enrolled in charter schools. This enrollment results in an increase of \$289,800 in funding for charter schools as part of the 2025-2026 budget request.
- ❑ If fully funded, 12% of our annual local allocation—equivalent to \$5,909,564—will be designated for transfer to charter schools serving Chatham County residents. This funding ensures compliance with state requirements while supporting the educational opportunities of all Chatham County students.

REQUEST SUMMARY

Restoration of Master's Supplement	\$250,000
Fixed Employee Benefits Cost =	\$400,000
Fixed Operational Increases =	\$300,000
Certified and Classified Supplement Adjustment =	\$550,000
School Nutrition – Free Meals Program	\$300,000
Substitute Contract	\$375,000
Unified Activities Stipend Schedule	\$240,000
Chatham County Schools Current Expense Appropriations Request:	\$2,415,000

Charter School Transfer \$289,800

Capital Outlay Appropriation Request:
\$250,000

Total Appropriation Request (Including Charter School Transfer and Capital Outlay Request): =

~~\$3,954,800~~

Local Current Expense Funding

- Proposing a Local Current Expense increase of **\$2,415,000** for the 2025-2026 fiscal year to:
 - **1. Enhancing Workforce Excellence**
 - Reinstating the Master's Supplement to attract and retain highly qualified employees.
 - Continue investing in a competitive local salary supplement to maintain alignment with neighboring districts and improve staff retention.
 - **2. Securing Financial Sustainability**
 - Allocate funding to address anticipated increases in fixed benefits and operational costs, ensuring fiscal responsibility and long-term stability.
 - **3. Promoting Equity and Student Achievement**
 - Fully fund the Free Breakfast and Lunch for All Students pilot to foster equity and support student success.
 - **4. Strengthening Safety and Modernization**
 - Increase Capital Outlay funding to prioritize preventive maintenance, enhance safety measures, and modernize infrastructure and technology systems.
- Increase in Charter School Transfer
 - An increase of **\$289,800** or (12%) will be needed to cover the cost of increased charter school enrollment

LOCAL CURRENT EXPENSE

- Proposing a Local Current Expense increase of **\$2,415,000**
- Increase in Charter School Transfer An increase of **\$289,800** or (12%)
- Local Current Expense Anticipated Request: **\$2,704,800**
- If fully funded this increase will bring our local current expense county funding (including the Charter School Transfer) to **\$51,496,170**

CAPITAL OUTLAY

- Current Capital Outlay Appropriation:
\$2,415,000
- Requested Capital Outlay funding
Anticipated Request : **\$250,000**
- **If Fully Funded the Total Capital
Outlay Appropriation: \$2,665,000**

QUESTIONS?

