

State of the Schools

Chardon Area Chamber of Commerce

September 13, 2023

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

Deb Armbruster
Treasurer/CFO



CHARDON
AREA CHAMBER OF COMMERCE





Our Agenda



11:30 AM	Arrival, Gallery Walk, Networking and Luncheon
12:10-12:35 PM	Presentation: State of the Schools <i>Michael Hanlon, Superintendent</i> <i>Deb Armbruster, Treasurer/CFO</i>
12:35 PM	Spotlight Presentations: 4 E's and Community Connections Questions and Answers
12:45 PM	Gallery Walk ctd. & Networking
12:45 PM-1:30 PM	Shuttle Bus: CHS to North Lot
1:00 PM	Conclusion



Gallery Walk



- CMS Archery (Mezzanine)
- CMS Junior Achievement
- CMS LEGO Mindstorm
- CMS Technology Program
- CHS CREW
- CHS Expanded CCP
- CHS AC4P
- CHS Minds Matter
- CELC Early Learning Center Literacy

DISTRICT SUCCESS PLAN

Ensuring that students are prepared to meaningfully
engage the Four E's



DISTRICT SUCCESS PLAN

Ensuring that the 2,650 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*



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*



Our Success Plan 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 Success Plan 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





• **PORTRAIT OF A HILLTOPPER** •



ENGAGED STUDENT LEARNING



Our Mission

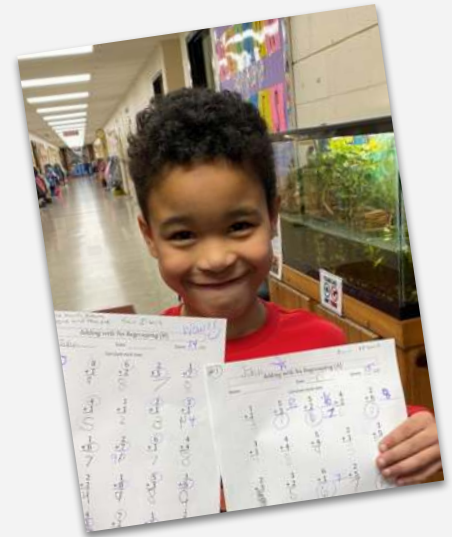


We commit to high achievement for all students



Student Achievement Data

- District Performance Index Score 100.1
- Return to pre-COVID Achievement Levels





Curriculum and Instruction



- Awarded \$1.4 million in grants focused on the Science of Reading and Literacy
- Introduction of Exploratory World Language in grades K-3
- Expansion of CCP offerings **on-site**:
 - Business & Accounting
 - Engineering
 - College English
 - Algebra & Trigonometry

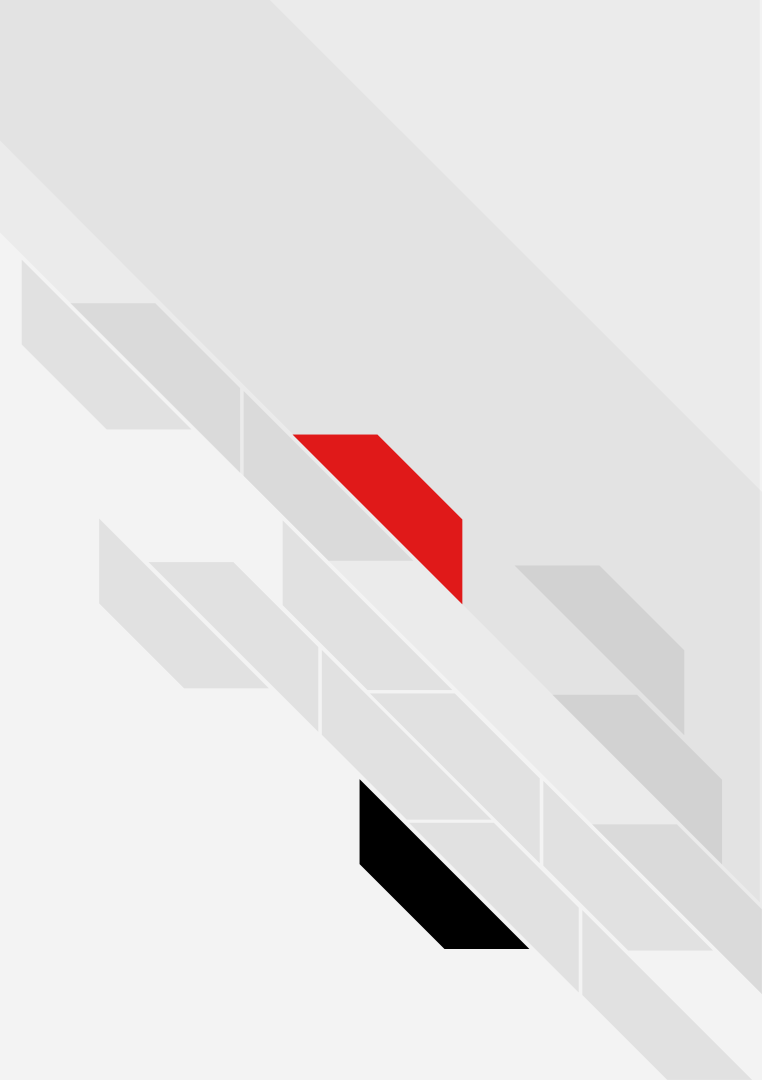
Curriculum and Instruction



- Continued alignment of assessments and standards
- Continued growth of workforce and college readiness
- Continued revisions to curriculum:
 - Health and Physical Education
 - Music & Arts
 - World Languages



CAPITAL IMPROVEMENTS DISTRICT SAFETY GRANT



Capital Improvement Projects



- Over \$10 Million Dollars in Capital Improvements FY22-FY23
- Projected at \$14 Million Dollars through FY24



Capital Improvement Projects

6/1/22 - 8/15/23 \$6.0 Million Dollars



- Park ES Tunnel Reconstruction
- CHS Chemistry Classrooms
- Window Replacements - ongoing
- Food Service Equipment Districtwide
- Paving and Concrete Replacement



Capital Improvement Projects Safety and Security

- Radio System Districtwide
- Door Locks Districtwide
- Security Vestibule CMS



Capital Improvement Projects Technology

- Wireless Network Districtwide
- Promethean Boards CHS/CMS/CELC



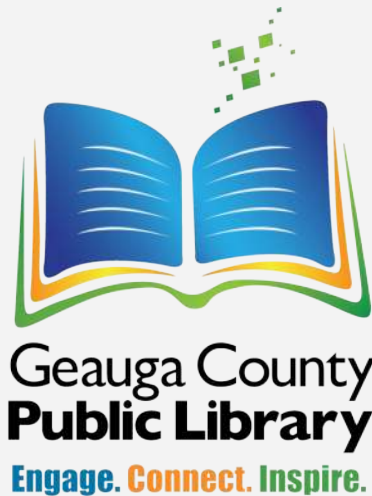


Capital Improvement Projects

Chardon Creativity Center - C³



- Partnership with GCPL
- Located at CHS
- School and Library Patron Use



Available equipment:

- 3D Printer
- Cricut Maker
- Embroidery Machine
- Heat Press
- Large Format Printer
- Laser Engraver
- Sewing Machines
- Direct-to-Garment
- Vinyl Cutter

Land Acquisition Washington Street



Future Home

- Transportation Department
- Maintenance
- Business Operations



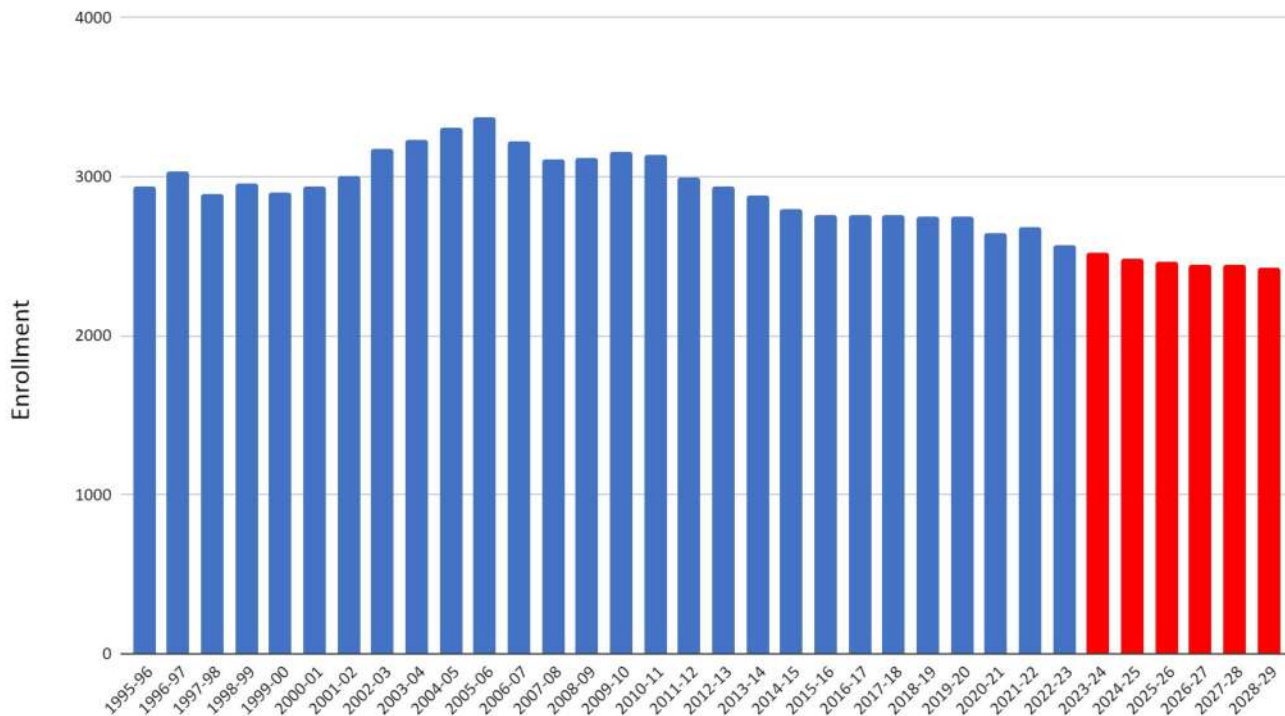
DISTRICT ENROLLMENT & FINANCES



District Enrollment Trend & Projections



Chardon Local Schools Enrollment History and Projections





District Financial Stability



Government Finance Officers Association

Certificate of Achievement for Excellence in Financial Reporting

Presented to

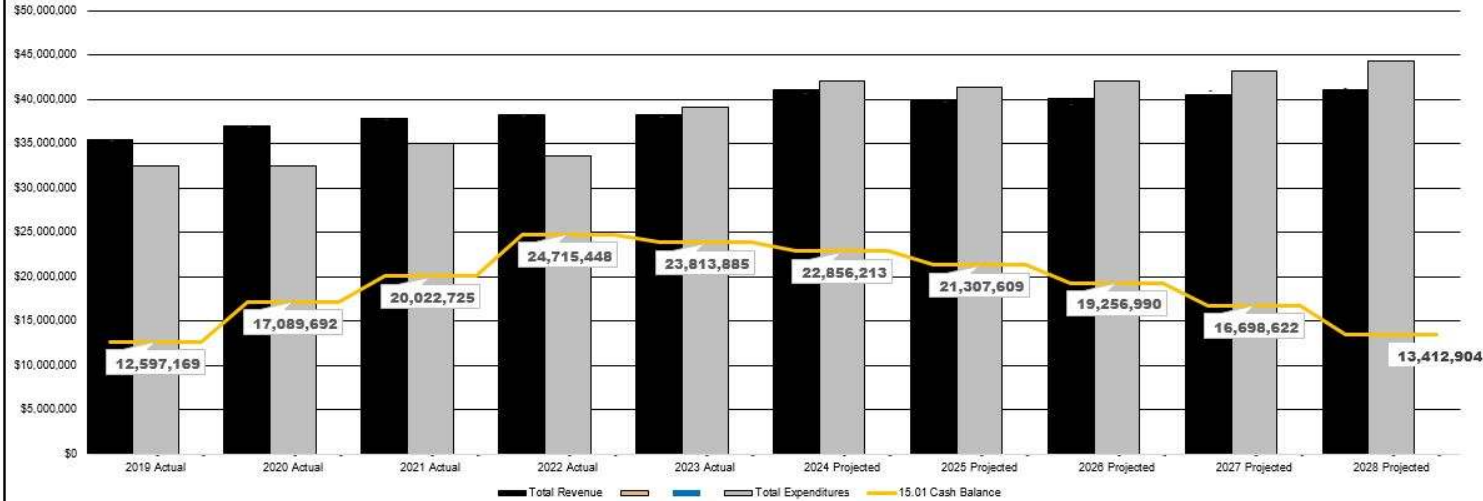
**Chardon Local School District
Ohio**

For its Annual Comprehensive
Financial Report
For the Fiscal Year Ended

June 30, 2022

Christopher P. Morrell
Executive Director/CEO

Projected Revenue, Expenditures, and Cash Balance



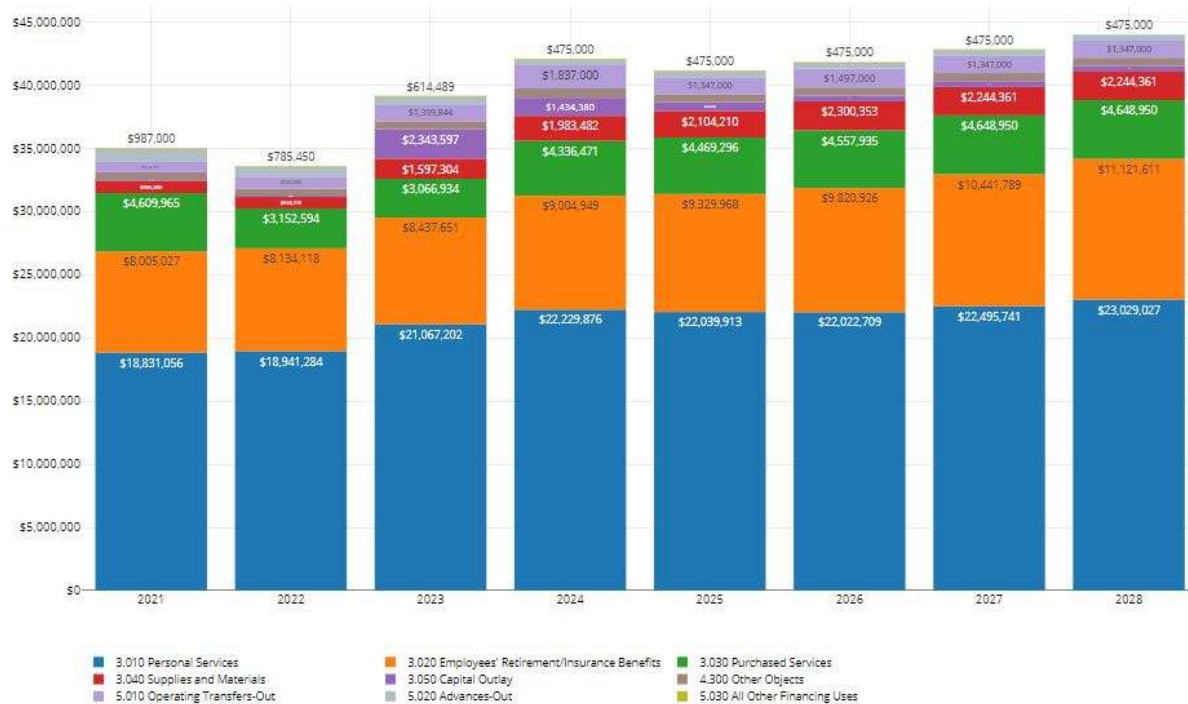
District Expenditures Actuals/Projections



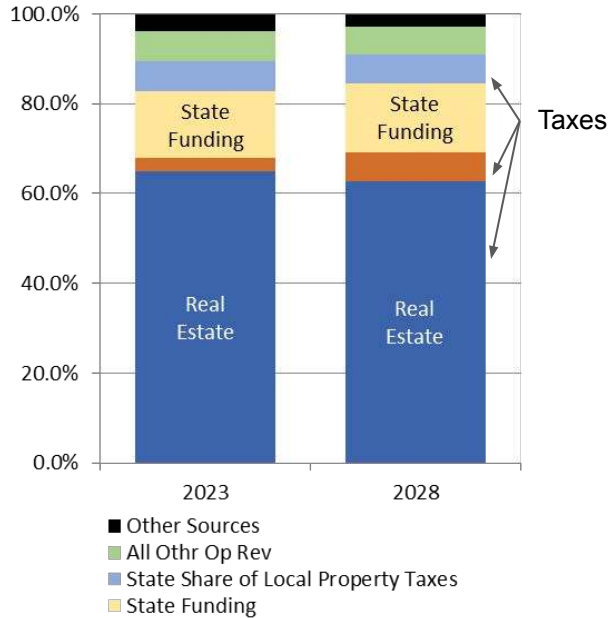
Chardon Local SD

May FY23 Forecast Post May Aug 23

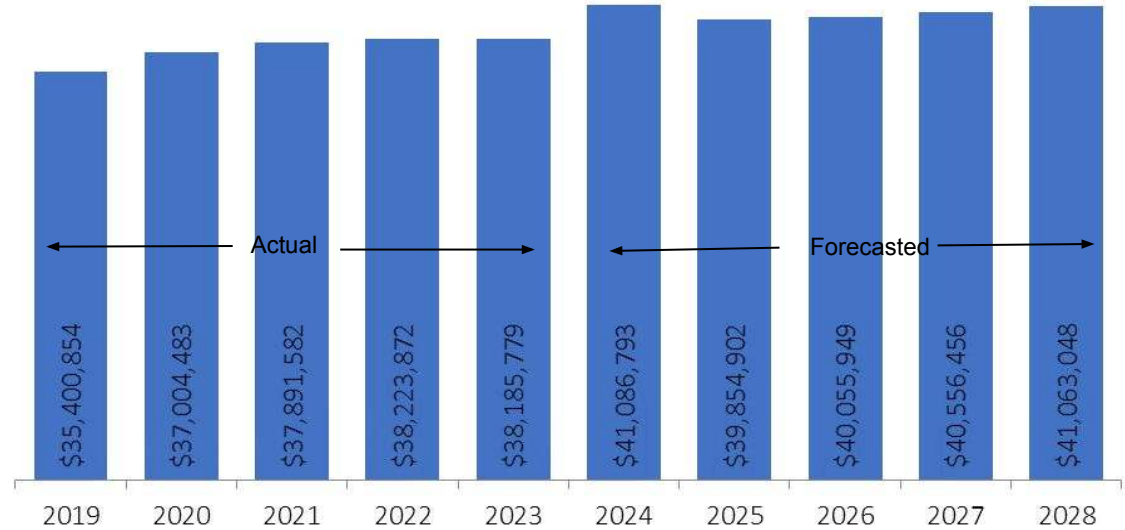
Total Annual Expenditures by Forecast Line



Sources of Revenue Over Time

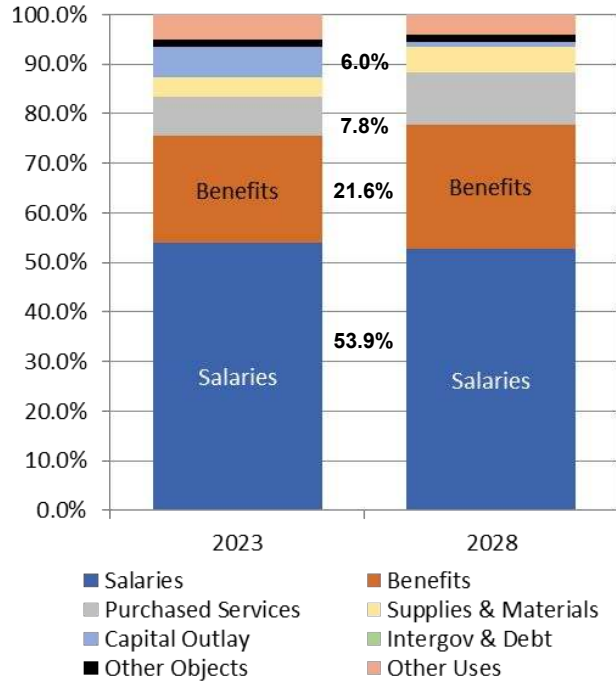


Revenues - 10 Year



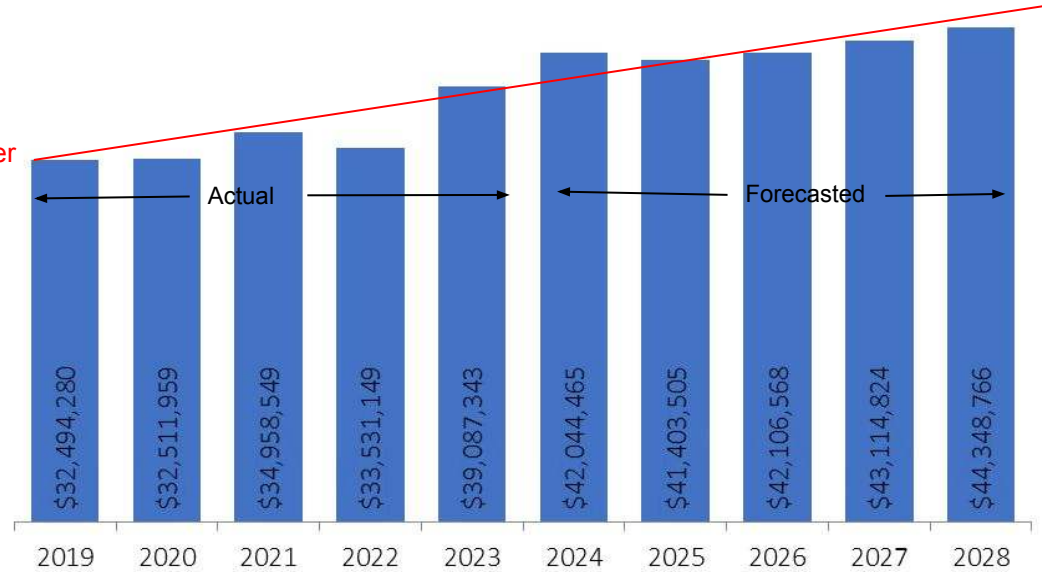
- FY 2025 - 1 mill moved to PI Fund - Roughly \$800K
- FY 2024 - Public Utility Payment paid - past due in FY 2023
- Revenue is affected by HB 920, increases are included for inside mill (at 29.9% valuation increase)
- Taxes comprise 74.7% of total revenue, State Funding at 14.8%, 10.5% Other Sources
- State Revenue is only known for the biennial budget
- Revenue is projected to increase at 1.52% annually through fiscal year 2028

Expenditure Categories Over Time



Expenditures - 10 Year

Typical
Expenditure
Increase over
time



- Expenditure savings due to reconfiguration 2019 - 2022
- FFY 2023 - 1st Year of Negotiated Agreements - both Unions
- 2024 - Includes one-time transfer to PI (\$400K), EPC Retirement (\$1M), Promethean Board Investment (\$400K)
- 2025 - 2028 - standard growth including inflation



CLOSING

