

State of the Schools

November 2023

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

Deb M. Armbruster
Treasurer/CFO



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 62/608 in Performance Index



Our Success Plan Goals..

Our Vision: Chardon Local Schools will be a model school district by 2028

Communications

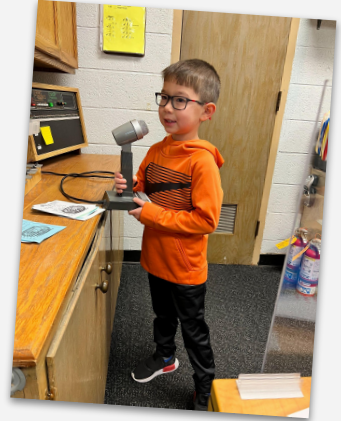
- By 2023, the District will develop a comprehensive communications plan resulting in internal and external stakeholders rating the quality of those communications as highly effective by 2028

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



We commit to high achievement for all students



Student Achievement Data



Exceeds state
standards

2022 - 2023 Report Card for Chardon Local

Districts and schools receive an overall rating of 1 to 5 stars in half-star increments. The overall rating is comprised of five rated components. The College, Career, Workforce and Military Readiness Component is report only and does not contribute to the overall rating on the 2023 Ohio School Report Cards.

Achievement

This component represents whether student performance on state tests met established thresholds and how well students performed on tests overall.
Performance Index



Significantly
exceeds state
standards in
academic
achievement

92.0%

Progress

This component looks closely at the growth all students are making based on their past performances.
Overall



Evidence that
the district met
student growth
expectations.

Gap Closing

The Gap Closing Component is a measure of the reduction in educational gaps for student subgroups.



Significantly
exceeds state
standards in
closing
educational
gaps

Annual Performance Goals

78.4%

Graduation

The Graduation Component is a measure of the four-year adjusted cohort graduation rate and the five-year adjusted cohort graduation rate.



Exceeds state
standards in
graduation
rates

95.1% of students graduated in 4 years

97.4% of students graduated in 5 years

Early Literacy

The Early Literacy Component is a measure of reading improvement and proficiency for students in kindergarten through third grade.



Meets state
standards in
early literacy
(K-3).

Improving K-3 Literacy
Third Grade Reading Proficiency
Promotion to Fourth Grade

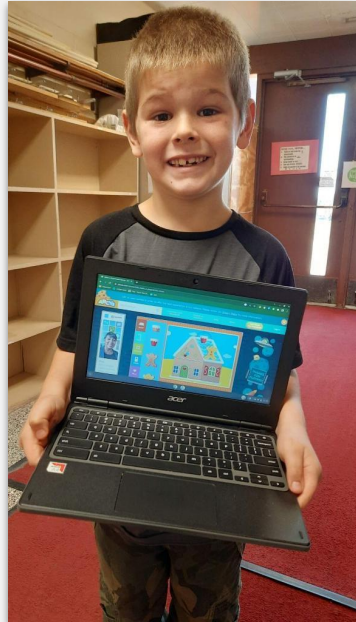
37.3%
81.8%
100.0%

College, Career, Workforce and Military Readiness

This component looks at how well-prepared Ohio's students are for future opportunities, whether training in a technical field or preparing for work or college.

Students who are Ready

58.5%





Curriculum and Instruction

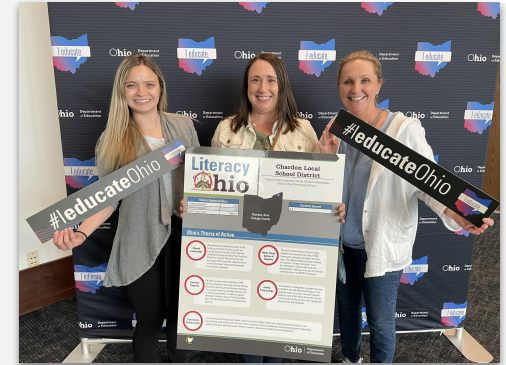


- Awarded \$1.4 million in grants focused on the Science of Reading and Literacy
- Introduction of Exploratory World Language in grades K-3
- Expansion of CCP offerings **on-site**:
 - Business & Accounting
 - Engineering
 - College English
 - Algebra & Trigonometry

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 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



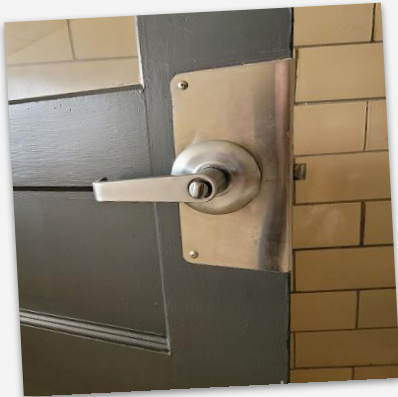
- Park ES Tunnel Reconstruction
- CHS Chemistry Classrooms
- Window Replacements - ongoing
- Food Service Equipment Districtwide
- Paving and Concrete Replacement



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



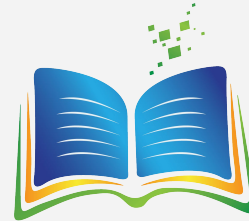


Capital Improvement Projects

Chardon Creativity Center - C³



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



Geauga County
Public Library
Engage. Connect. Inspire.

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

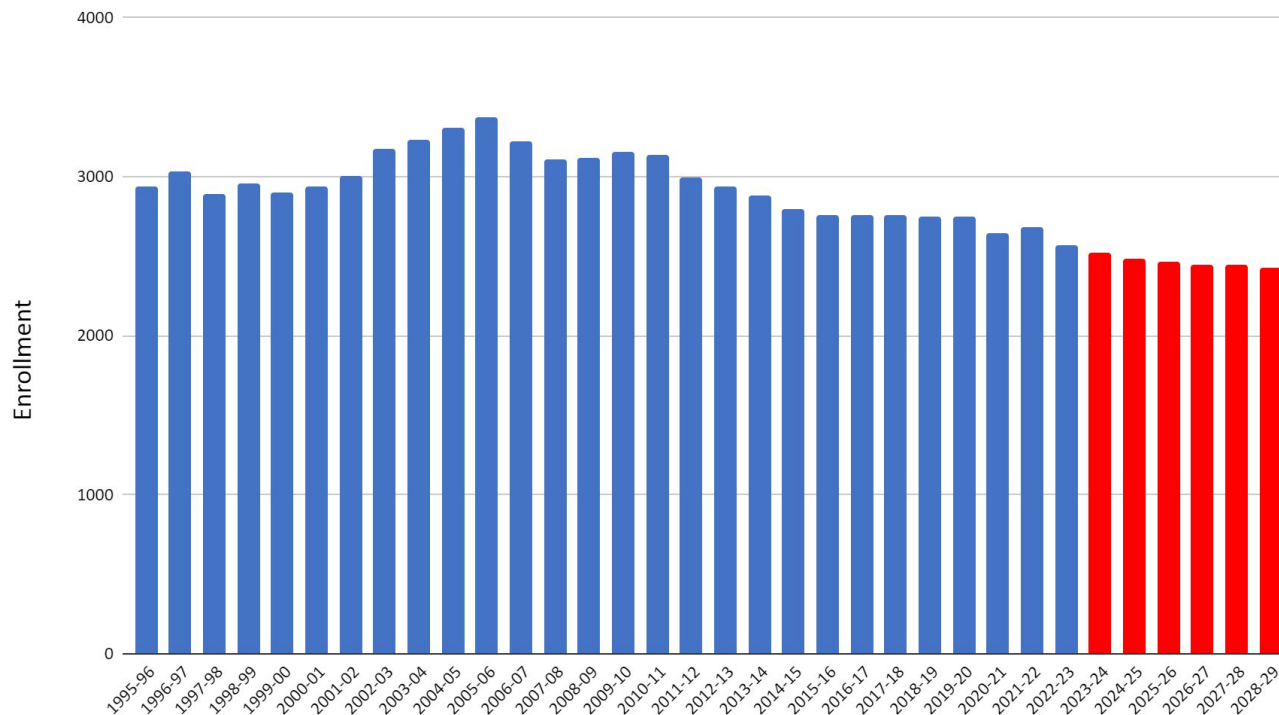
- Transportation Department
- Maintenance
- Business Operations



District Enrollment 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

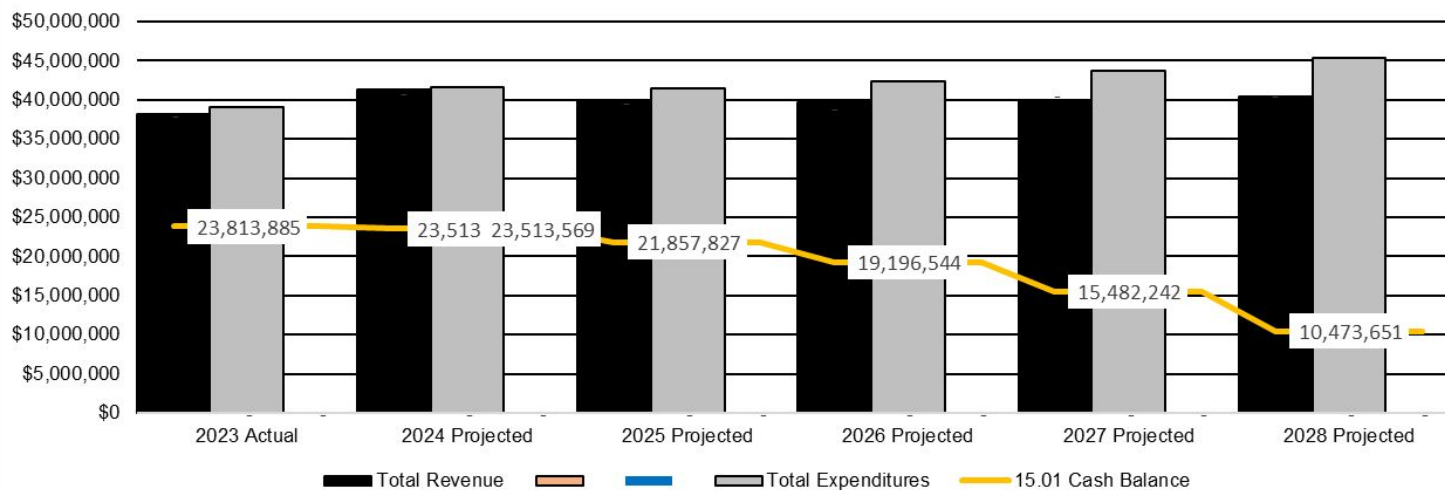
**Chardon Local School District
Ohio**

For its Annual Comprehensive
Financial Report
For the Fiscal Year Ended

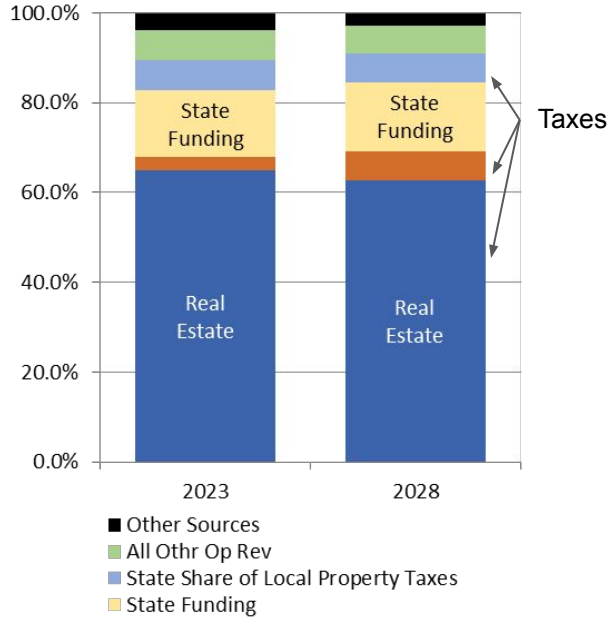
June 30, 2022

Christopher P. Morill
Executive Director/CEO

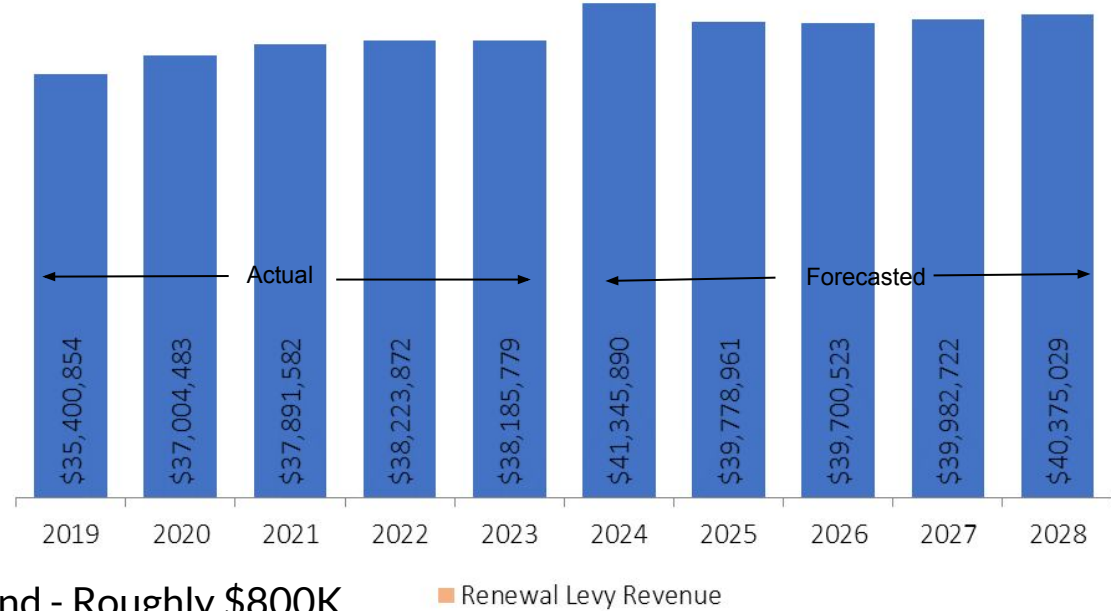
Projected Revenue, Expenditures, and Cash Balance



Sources of Revenue Over Time

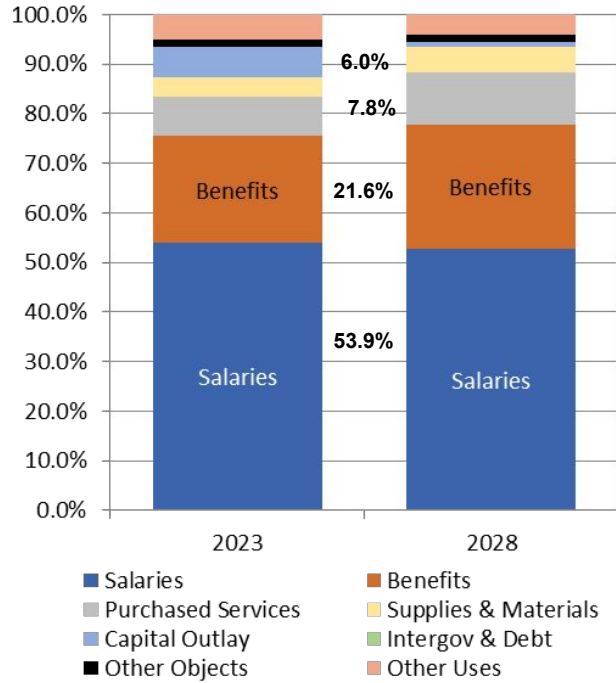


Revenues - 10 Year

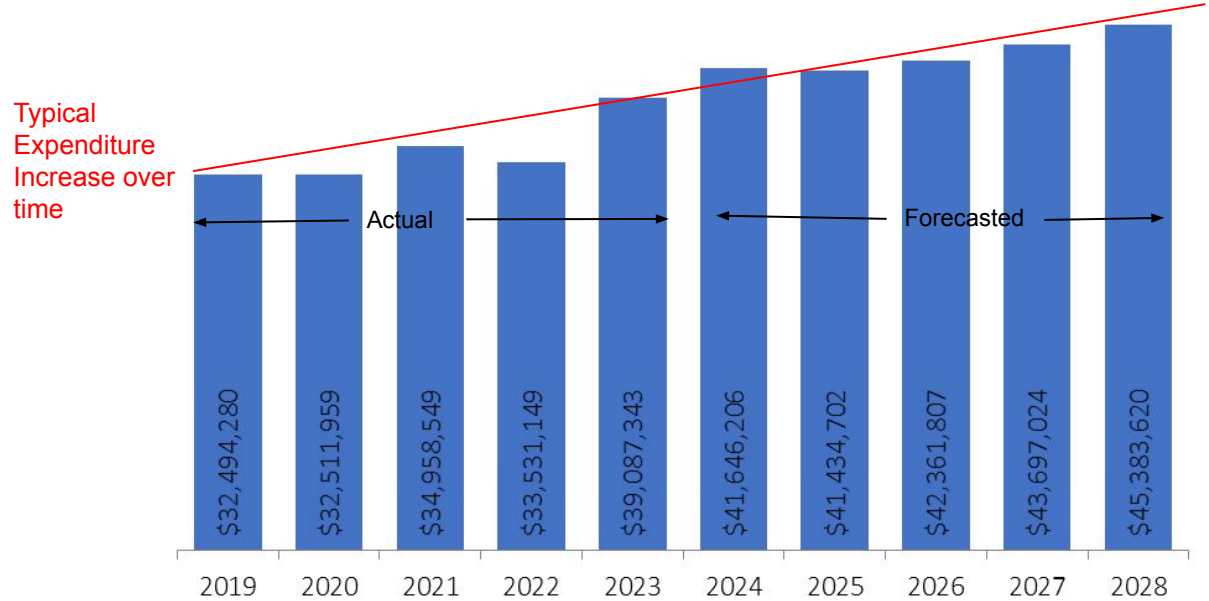


- FY 2025 - 1 mill moved to PI Fund - Roughly \$800K
- FY 2024 - Public Utility Payment paid - past due in FY 2023
- Revenue is affected by HB 920, increases are included for inside mill (at 23% valuation increase)
- Taxes comprise 74.7% of total revenue, State Funding at 14.8%, 10.5% Other Sources
- State Revenue is only known for the biennial budget
- Revenue is projected to increase at 1.20% annually through fiscal year 2028

Expenditure Categories Over Time



Expenditures - 10 Year



- 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



THANK YOU!