

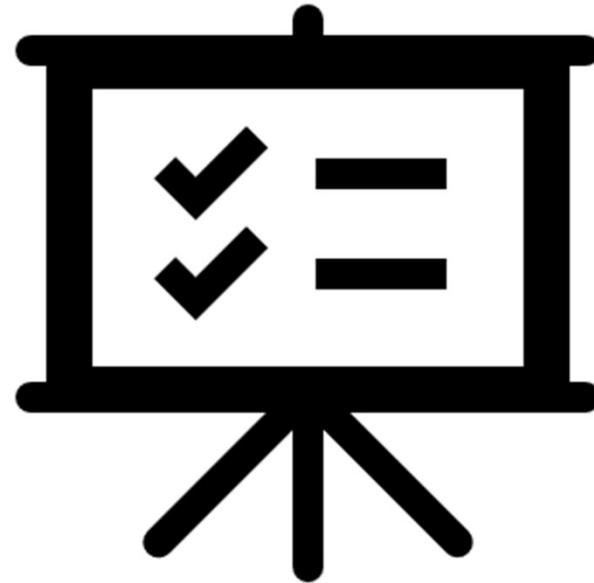


Budget Town Hall Meeting Session 1

Feb. 23, 2023

OBJECTIVES

- Overview of CMS District Planning
- Overview of CMS Budget Landscape
- Feedback to inform the Superintendent's 23-24 Budget Recommendation to the Board of Education
- Overview of Next Steps





AGENDA

- Introductions
- CMS District Planning Overview
- CMS Budget Landscape Overview
- Feedback on District Pillars and Initiatives
- Open Discussion
- Closing

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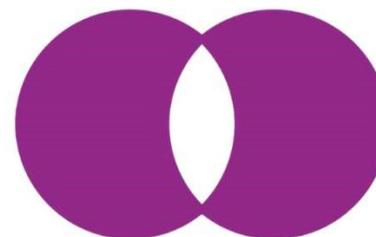
ThoughtExchange



SHARE THOUGHTS



RATE THOUGHTS



VIEW RESULTS



ENROLLMENT

2nd

LARGEST IN THE STATE

17th

LARGEST IN THE NATION

cms
Charlotte-Mecklenburg Schools



ENROLLMENT

141,217

K-12 STUDENTS

(up 1,000 from previous year)

3,000

PRE-K STUDENTS



DIVERSITY

29.2% Hispanic

24.4% White/Caucasian

35.8% Black

7.1% Asian

3.2% Multicultural

.1% Pacific Islander

.2% American Indian



DIVERSITY

175

COUNTRIES OF ORIGIN

204

NATIVE LANGUAGES SPOKEN



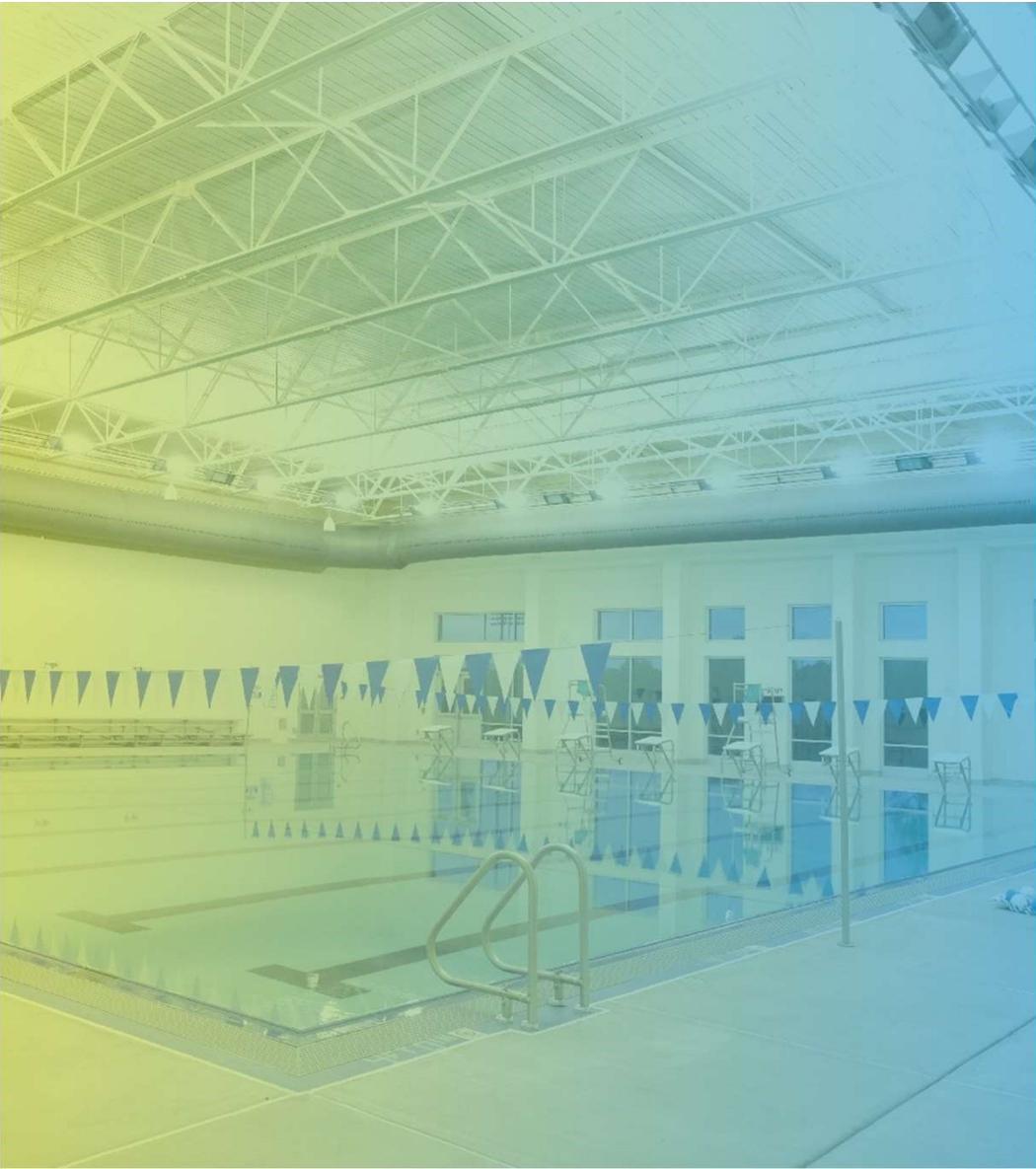
EMPLOYEES

19,964

TOTAL EMPLOYEES

9,183

TEACHERS



SCHOOLS 181

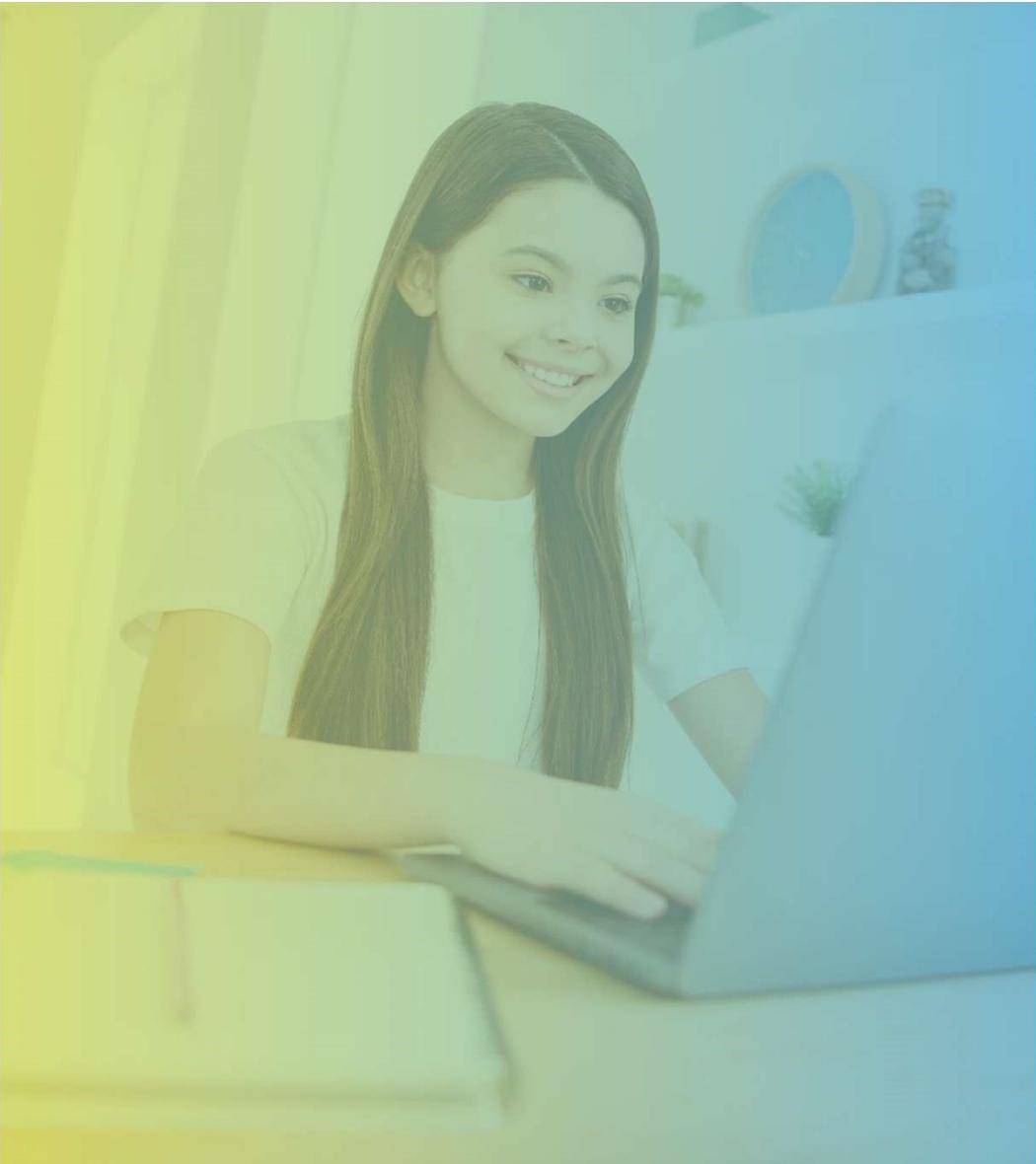
TOTAL NUMBER OF SCHOOLS

NEW SCHOOLS 2022-23

- Mint Hill Elementary
- Palisades High

REPLACEMENT BUILDINGS

- Shamrock Gardens Elementary
- Lansdowne Elementary
- West Charlotte High



TECHNOLOGY

One-to-one technology district

Every K-2 grade student is issued an iPad, and every 3-12 grade student is issued a Chromebook



SCHOOL NUTRITION SERVICES

Serves approximately **115,000**
meals per day

500,000 meals distributed
during summer 2022

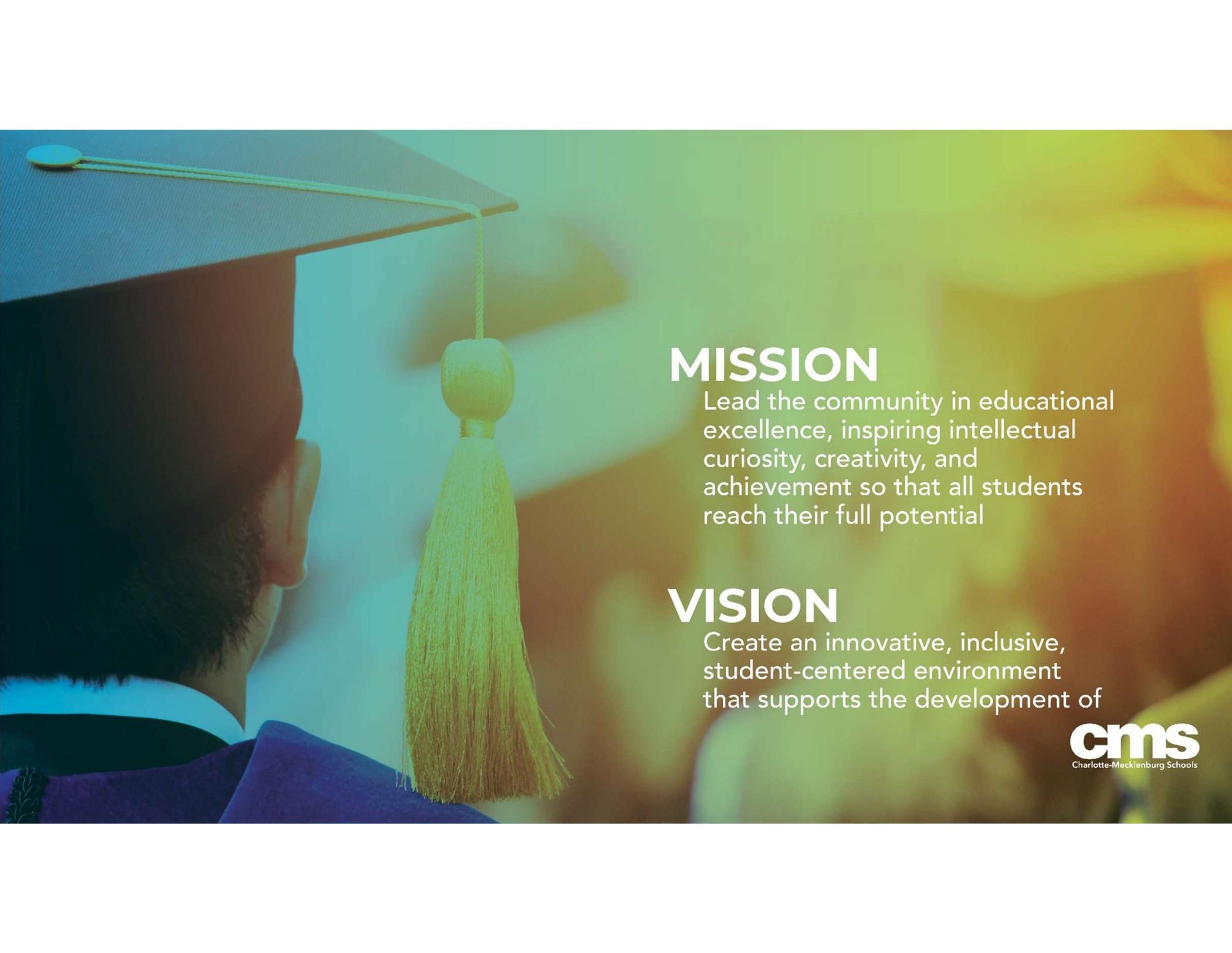


TRANSPORTATION

Operates the **largest public transportation system** in North Carolina

Transports nearly **70,000 students** to and from school every year using about 13k bus stops

Travels nearly **22M miles** per year (approximately 124k miles per day)



MISSION

Lead the community in educational excellence, inspiring intellectual curiosity, creativity, and achievement so that all students reach their full potential

VISION

Create an innovative, inclusive, student-centered environment that supports the development of

STRATEGY

*CMS leads the way, charting a pathway of endless possibilities (students and employees) through a **connected** ecosystem of families, community, and organizations (both public and private).*



**Academic
Excellence**

Delivering a **student first environment** by creating student and family services and experiences that are unparalleled



**People
Excellence**

Build and strengthen **culture** and further our **commitment of excellence** for all CMS employees



**Operational
Excellence**

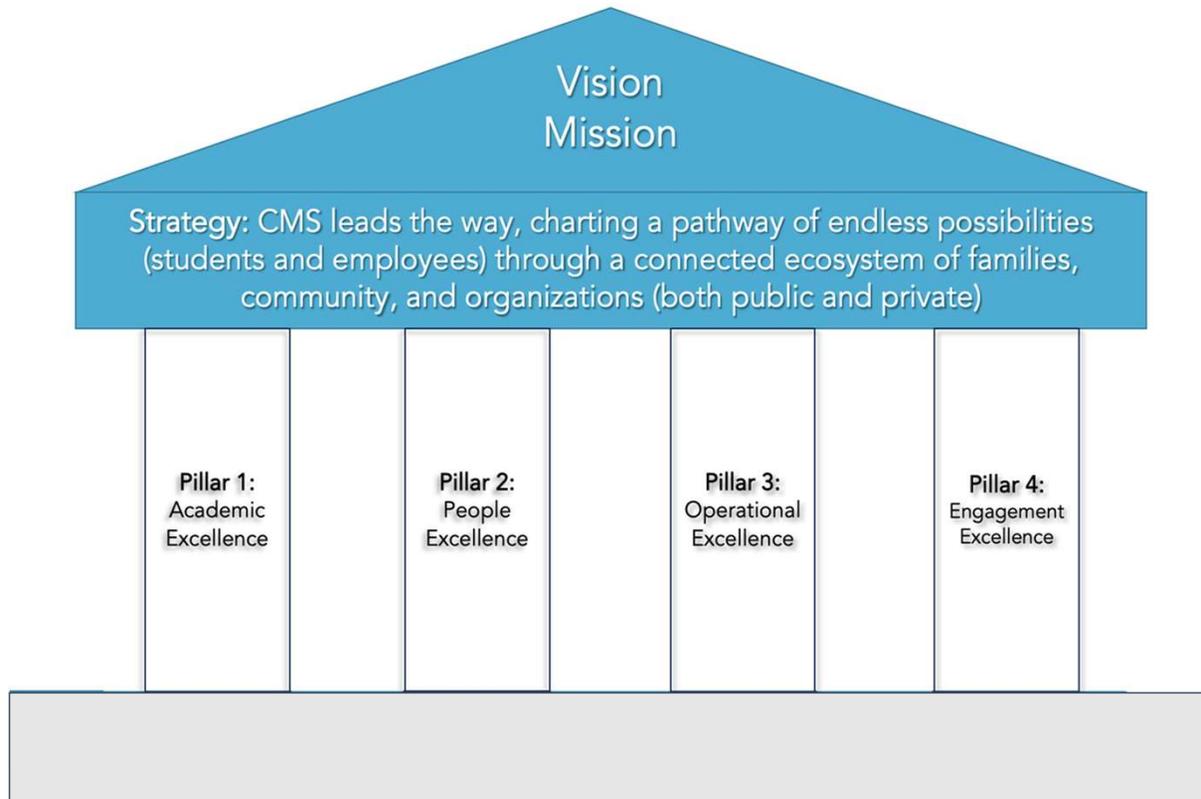
Optimize **operational processes** through **aligned** systems and tools that achieve desired results



**Engagement
Excellence**

Leading the way through an **interconnected ecosystem** of families, community, corporations, and organizations

CMS STRATEGY AND PILLARS



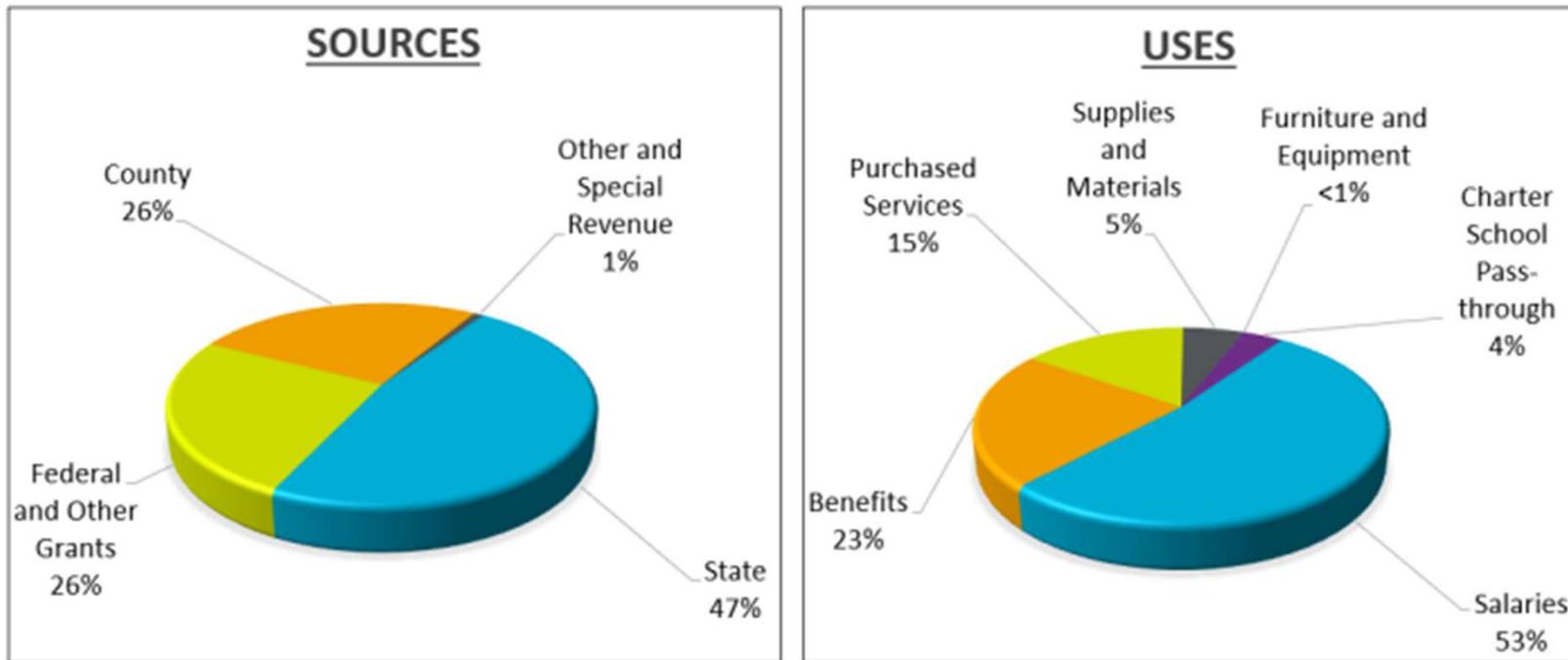


Our Charge

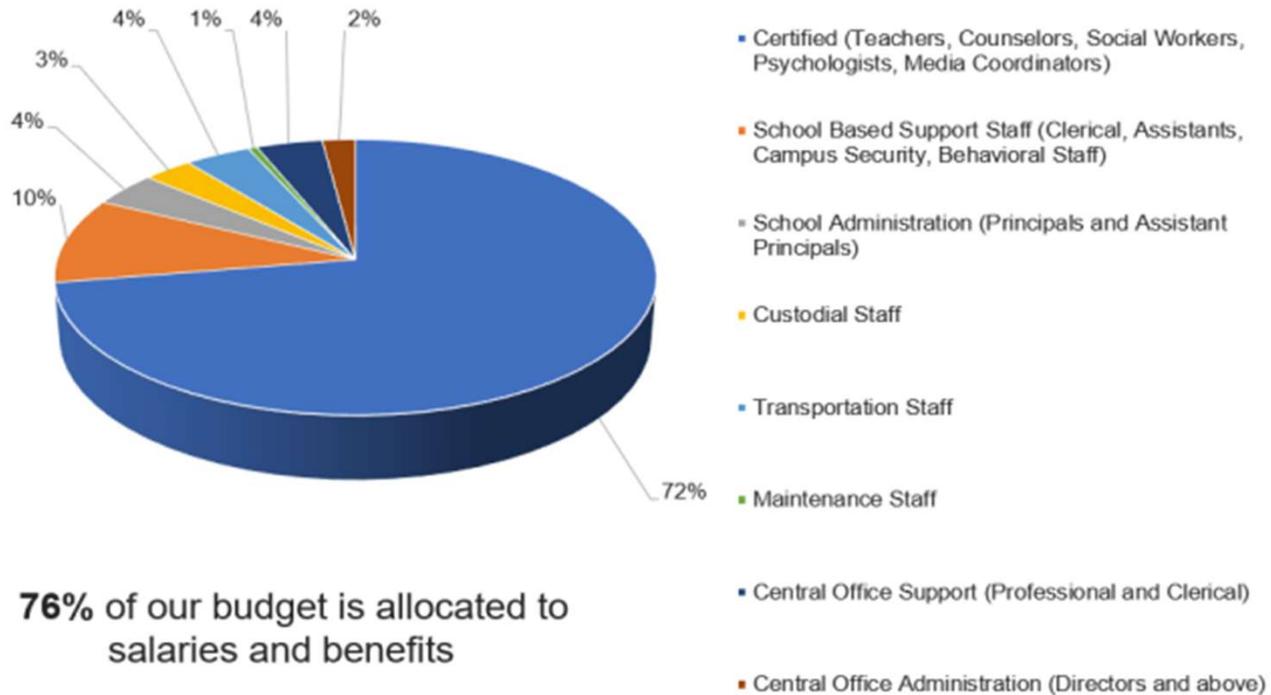
Charlotte-Mecklenburg Schools is in the process of crafting a FY 2023-2024 budget that is responsive to the needs and preferences of the families, staff and community members. Interim Superintendent Crystal Hill is scheduled to present her budget recommendation on March 28.

OVERVIEW OF DISTRICT FINANCES

2022-23 Adopted Operating Budget
Including temporary federal COVID funding



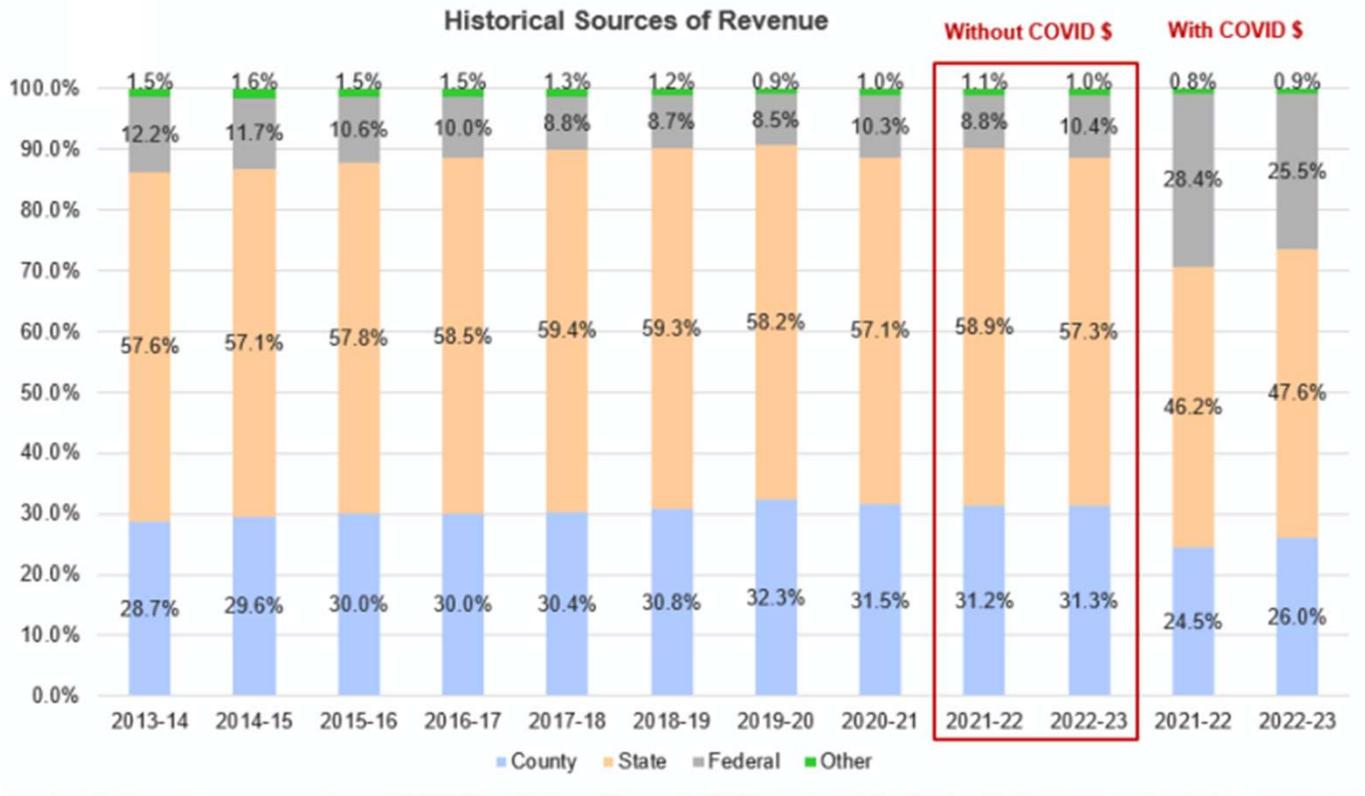
STAFF FUNDING ALLOCATION



76% of our budget is allocated to salaries and benefits

89% of that amount is for school-based staffing

REVENUE TRENDS





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Participants



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Thoughts



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Ratings



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Ratio

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Based on what you just heard, what are your thoughts and questions?

DISCUSSION

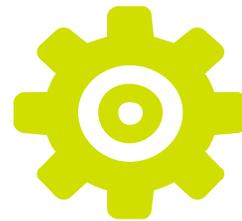
DISTRICT PILLARS



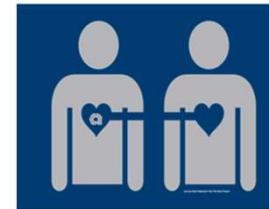
**ACADEMIC
EXCELLENCE**



**PEOPLE
EXCELLENCE**



**OPERATIONAL
EXCELLENCE**



**ENGAGEMENT
EXCELLENCE**

Academic Excellence



*Delivering a **student-first environment** by creating student and family services and experiences that are unparalleled*

- Specialized Student Support for Multilingual Learners
- Specialized Student Support for Student Academic Intervention
- Specialized Student Support for Advanced Learners
- Support for Student Wellness
- Support for Student Social Emotional Learning
- Support for Student Attendance
- Core Curriculum and Resources
- Expanded Learning and Summer Programming
- PreKindergarten
- New School Staffing and Programming
- Resources and Professional Development for Magnet Programs



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Participants



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Thoughts



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298-629-630

Which initiatives are the most important for the 23-24 school year? Are we missing anything?

People Excellence



Build and strengthen culture and further our **commitment of excellence** for all CMS employees

- Employee Recruitment, Retention & Engagement
- Teacher Compensation
- School Administration Compensation
- Non-Instructional Staff Compensation
- Recruitment and Retention Bonuses for Hard to Fill Critical Positions
- Professional Development for Teachers and Other Staff
- Guest Teachers



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Participants



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Thoughts



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Ratings



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298-629-630

Which initiatives are the most important for the 23-24 school year? Are we missing anything?

Operational Excellence



Operational
Excellence

Optimize operational processes through **aligned** systems and tools that achieve desired results

- Facility Preventive Maintenance
- Improved Technology Resources and Systems
- Cybersecurity Enhancements and Support
- Indoor Air Quality Improvements
- District Process Improvements for Efficiency



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Participants



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Thoughts



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Ratings



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298-629-630

Which initiatives are the most important for the 23-24 school year? Are we missing anything?

Engagement Excellence



Engagement
Excellence

Leading the way through an **interconnected ecosystem** of families, community, corporations, and organizations

- Family Communication
- Family Engagement
- Strategic Partnerships
- Marketing Strategy



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Participants



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Thoughts



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Ratings



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298-629-630

Which initiatives are the most important for the 23-24 school year? Are we missing anything?

ACADEMIC EXCELLENCE	PEOPLE EXCELLENCE	OPERATIONAL EXCELLENCE	ENGAGEMENT EXCELLENCE
<p>Specialized Student Support for Multilingual Learners</p> <p>Specialized Student Support for Student Academic Intervention</p> <p>Specialized Student Support for Advanced Learners</p> <p>Support for Student Wellness</p> <p>Support for Student Social Emotional Learning</p> <p>Support for Student Attendance</p> <p>Core Curriculum and Resources</p> <p>Expanded Learning and Summer Programming</p> <p>PreKindergarten</p> <p>New School Staffing and Programming</p> <p>Resources and Professional Development for Magnet Programs</p>	<p>Employee Recruitment, Retention & Engagement</p> <p>Teacher Compensation</p> <p>School Administration Compensation</p> <p>Non-Instructional Staff Compensation</p> <p>Recruitment and Retention</p> <p>Bonuses for Hard to Fill Critical Positions</p> <p>Professional Development for Teachers and Other Staff</p> <p>Guest Teachers</p>	<p>Facility Preventive Maintenance</p> <p>Improved Technology Resources and Systems</p> <p>Cybersecurity Enhancements and Support</p> <p>Indoor Air Quality Improvements</p> <p>District Process Improvements for Efficiency</p>	<p>Family Communication</p> <p>Family Engagement</p> <p>Strategic Partnerships</p> <p>Marketing Strategy</p>



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Participants



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Thoughts



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Ratings



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298-629-630

Which initiatives are the most important for the 23-24 school year? Are we missing anything?

DISCUSSION

TIMELINE

Feb. 23: Community Engagement Feedback Session 1

Feb. 27: Community Engagement Feedback Session 2

March 3: Board of Education Work Session

March 28: Superintendent presents budget to CMS Board of Education

March 30: Community Engagement Feedback Session 3

April 6: Community Engagement Feedback Session 4

April 25: Board of Education to approve proposed budget

May 11: Board of Education presents budget request to Mecklenburg County Board of Commissioners