

Superintendent's Report

Committee of the Whole
March 11, 2024

INTERIM GOAL 1.1 MONITORING REPORT

The percentage of African American and Hispanic Pre-Kindergarten (PK4) Students who score in Tier I on myIGDIs in both Rhyming and Sound ID will increase from 26.9% in April 2022 to 50.2% in April 2025.

Spring 2024 Interim Goal Target: 43.4% Tier I
Winter 2024 Progress: 18.8% Tier I

Data Sources Monitored:

➤ myIGDIs fall, winter, and spring



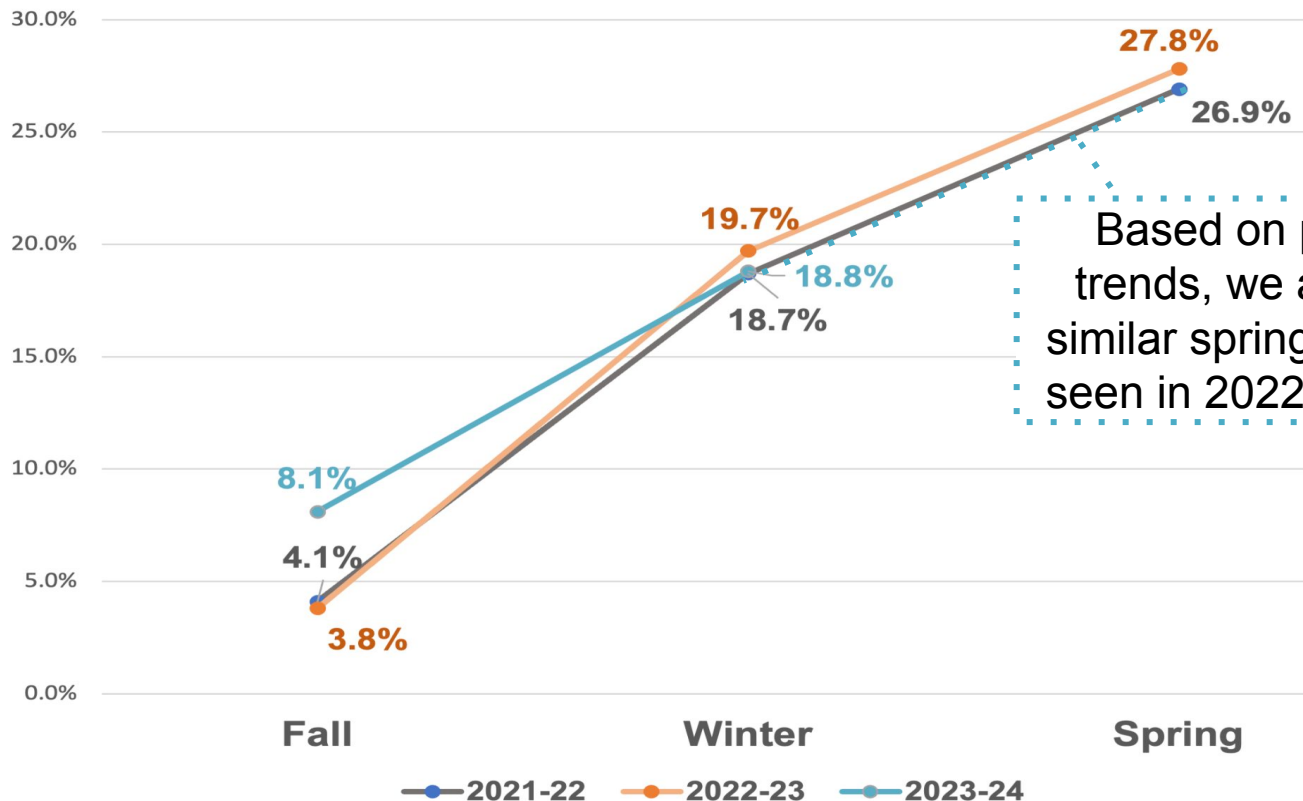
Spotlight on CCSD



INTERIM GOAL 1.1



Black/African American & Hispanic Pre-Kindergartners (PK4) % Scoring Tier I on myIGDIs Rhyming and Sound ID

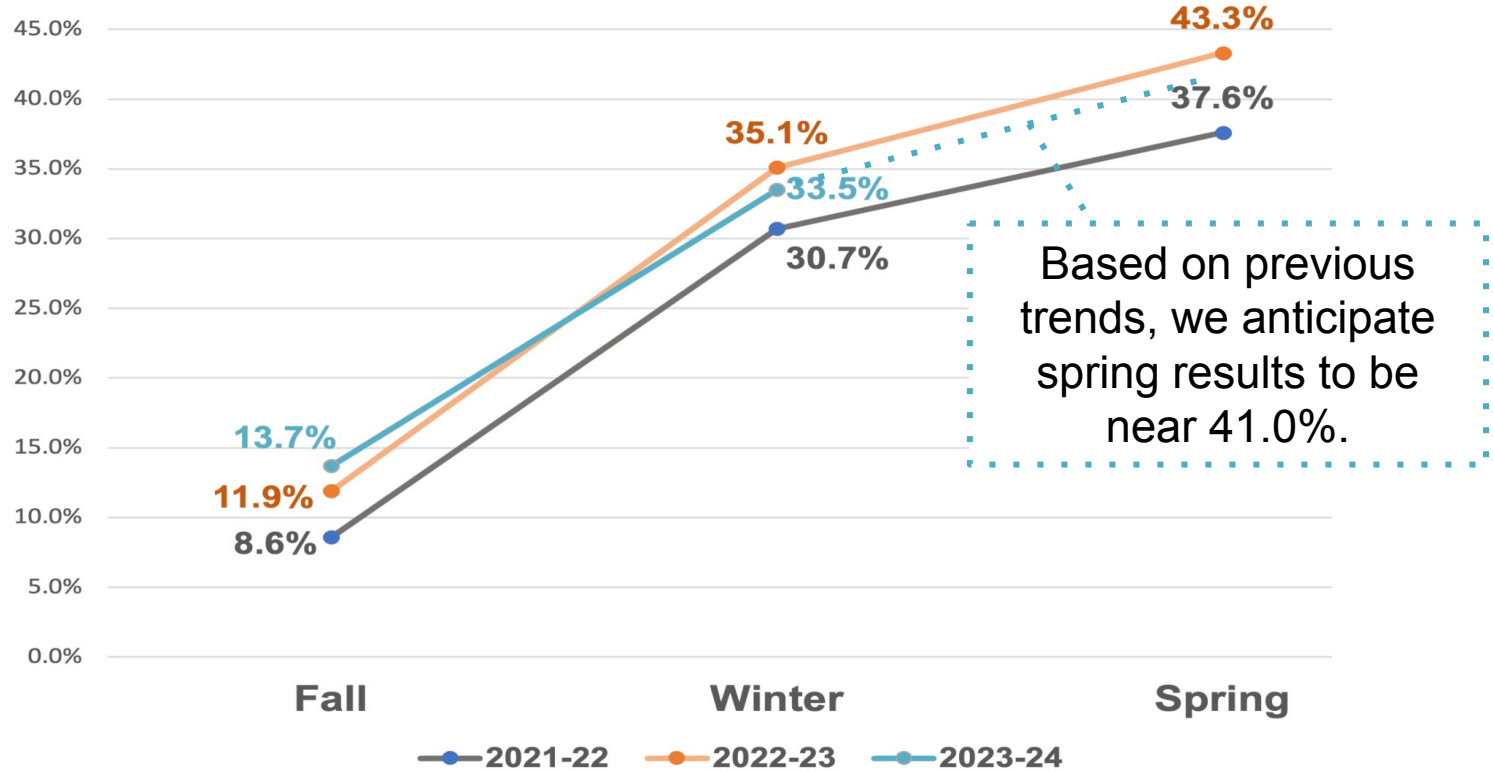


Based on previous trends, we anticipate similar spring results as seen in 2022 and 2023.

INTERIM GOAL 1.1



All Pre-Kindergartners (PK4) % Scoring Tier I on myIGDIs Rhyming and Sound ID



5 Strategic Budget Actions

1. Sustain Academic Gains

- a. Weighted Student-based Funding Model (with transparency)
- b. Teacher Pay Increase
- c. Non-Teacher Pay Increase (COLA/step)
- d. School-based Non-Teacher Position Upgrade Review
 - Classified Positions: Including but not limited to Bookkeepers, Secretaries, Receptionists, General Clerks, Media Clerks, TAs, Student Concern Specialists

In Service of ALL Students

5 Strategic Budget Actions

2. Increase Support for All Students

- a. Weighted Student-based Funding Model (with transparency)
- b. AVID Expansion
- c. Child Development/Early Learning/CERDEP 4K Expansions and Certified Teachers in Head Start
- d. Chronic Absenteeism and Truancy
- e. CTE Summer Interns
- f. Mid-year adjustments for enrollment

In Service of ALL Students

5 Strategic Budget Actions

3. Maintain Effective ESSER Programs

- a. Weighted Student-based Funding Model (with transparency)
- b. Expand childcare for employees
- c. Leadership Pipeline

4. Increase School Autonomy

- d. Weighted Student-based Funding Model (with transparency)

5. Develop a 3-Year Financial Plan Aligned with Board Goals

In Service of ALL Students

WHY?

Weighted Student-Based Funding Model

In short, by transitioning to a weighted student-based funding model, CCSD can ...

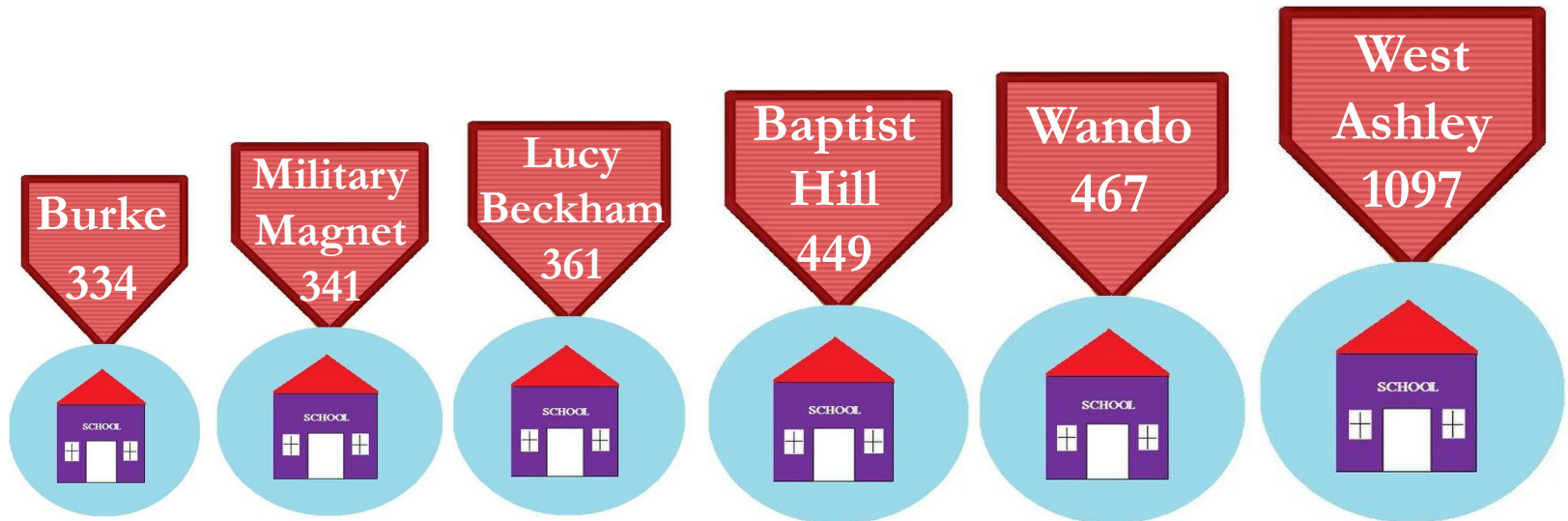
- Sustain Academic Gains
- Increase Support for All Students
- Maintain Effective ESSER Programs
- Increase School Autonomy

*WSF is a **best practice** allocation model used by school districts across the country to better **support all students**. Charlotte-Mecklenburg School District has been using this model for over a decade.*

Number of Pupils in Poverty (PIP) across Schools

With high numbers of PIP attending non-Title I schools, current funding model cannot address all needs.

WSF increases support for ALL students.



FY25 Budget Expenditures in Support of Board Goals and Guardrails

 Pillar I: RIGOROUS GRADE-LEVEL INSTRUCTION

 Pillar II: HIGH QUALITY TEACHERS/LEADERS

 Pillar III: WRAP-AROUND SERVICES

Goal 1: Literacy



CD/Early Learning/CERDEP 4K
Expansions, Certified Head Start Teachers



Exceptional Children and Multilingual Learner
Supports

Leading Educators

(professional development and curriculum/instructional support)

Teacher and Support Staff Retention

(increased pay, employee early childhood daycare)

Goal 2: Algebra Readiness



OGAP Training



Essential Operational Costs and State Mandates
Weighted Student-Based Funding
ESSER Impact Sustainability

Goal 3: College/Career Readiness



AVID Expansion
CTE Student Summer Interns



Chronic Absenteeism & Truancy

Leadership Pipeline and UVA-PLE

(Building Capacity and School Transformation Efforts)

10 Day and Mid-Year Adjustments for Enrollment