

Jackson County Public Schools

Budget Planning April 2017

Thank You for supporting
Jackson County Public Schools!

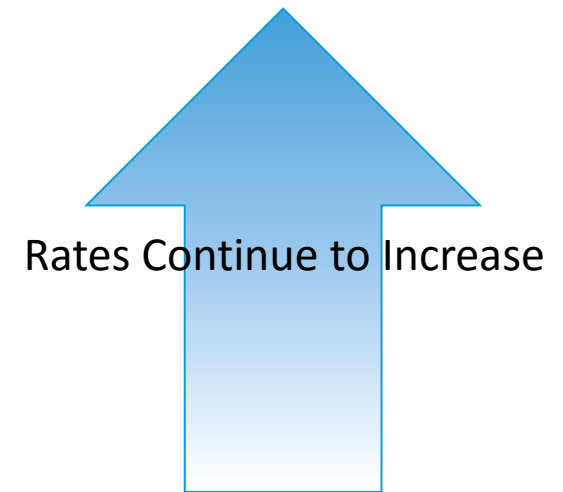
Historical Jackson County Appropriations for Operations

Year	Total Funding
2016	\$6,779,482
2015	\$6,779,482
2014	\$6,779,482
2013	\$6,779,482
2012	\$6,779,482
2011	\$6,779,482

County appropriation for operations have not changed in the last six years.

Increased Benefit Rates

Year	Retirement	Hospitalization
2018 Estimate	17.33%	\$5,880.00
2017	16.33%	\$5,659.00
2016	15.32%	\$5,471.00
2015	15.21%	\$5,378.00
2014	14.69%	\$5,285.00
2013	14.23%	\$5,192.00
2012	13.12%	\$4,931.00
2011	10.51%	\$4,929.00



These increases continue to drive up cost of locally paid positions.

Unfunded Legislation – K-3 Class Size

K-3 Class Size Requirements

- | | | |
|----------------|--------------|--------------|
| • Kindergarten | Minimum 1:18 | Maximum 1:21 |
| • First Grade | Minimum 1:16 | Maximum 1:19 |
| • Second Grade | Minimum 1:17 | Maximum 1:20 |
| • Third Grade | Minimum 1:17 | Maximum 1:20 |

*Example: A school with 45 third graders will need **3** teachers to meet the new requirements although the allotment formula will generate only **2.65** teaching positions.*

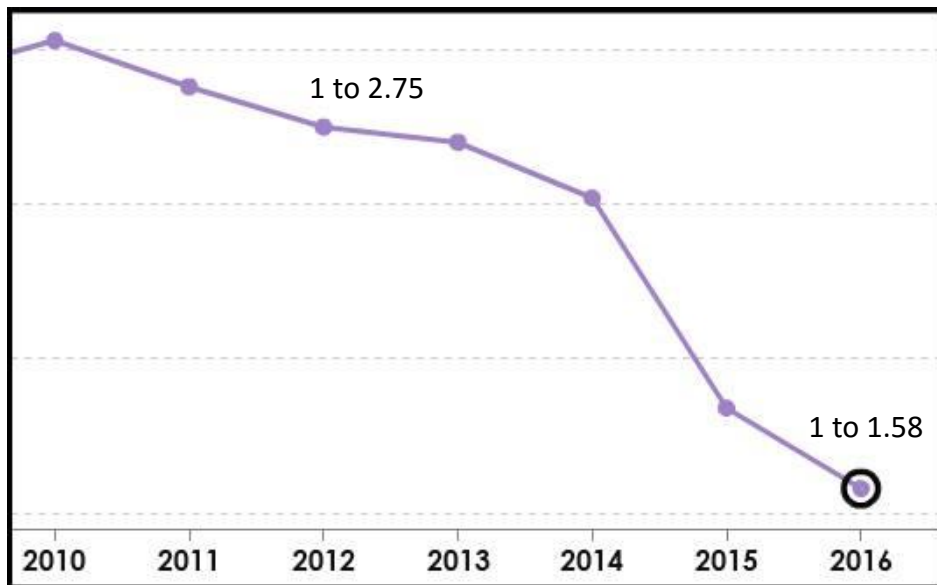
*Jackson County Schools will need to locally fund an additional **11** positions starting in August 2017.*

Approximate Cost \$610,741



Digital Learning Initiative

Ratio of Students per Device



- In 2012, Jackson County's ratio of students per computing device was 1 device per 2.75 students, ranking 113 out of 115 NC schools districts.
- In 2016, Jackson County had a ratio of 1 device per 1.58 students and anticipates meeting the state average ratio of 1 device per 1.20 students by June 2017.
- From 2014 to 2017 our computer inventory more than doubled to over 5,000 computers (desktops, laptops, and 1-to-1 computers).

Digital Learning Initiative

*Jackson County Schools will need to hire **3 Instructional Technology Facilitators** and **1 Technology Technician** to successfully support this initiative.*

Approximate Cost \$254,500



Academic Achievement

Assessments	JCPS Grade Level Proficiency	NC Grade Level Proficiency	Western Region Ranking	NC Ranking
All EOG & EOC	54.3%	58.3%	13 out of 14	70 out of 115
All EOC	55.9%	58.5%	10 out of 14	57 out of 115
All EOG	53.8%	58.2%	14 out of 14	75 out of 115
All Math EOG	46.7%	54.7%	14 out of 14	85 out of 115
All ELA EOG	54.6%	56.9%	13 out of 14	58 out of 115
All Science EOG	71.1%	72.7%	12 out of 14	68 out of 115

Need for MTSS Support

JCPS believes every child can learn and achieve.

NC Multi-Tiered System of Support (MTSS) is a framework which promotes school improvement through engaging, evidence-based academic and behavioral practices. NC MTSS employs a systems approach using data-driven problem solving to maximize growth for all.

*Jackson County Schools will need to fund **6.5** additional positions to implement and support this initiative including school-based intervention specialists.*

Approximate Cost \$343,165



Lost Funding to WCU Lab School



The Catamount School will operate as public school of choice, with a mission to improve student performance and provide exposure and training for teachers and principals to successfully address challenges existing in high-needs school settings.

Under this legislation, lab schools must be located in public school districts where at least 25 percent of schools have been classified as low-performing, based on student achievement data.

All state categories will lose funding for the number of students enrolled in the lab school, as well as the county funding that will be diverted to the lab school (similar to charter schools).

*Jackson County Schools will need **3** teaching positions to be funded locally to replace the positions lost to the lab school.*

Approximate Cost \$158,500

Historical Salary Increases for Non-Certified Employees

School Year	Salary Increase
2016-17	1.5% Increase One-time bonus not subject to retirement 0.5%
2015-16	No Increase One-time bonus not subject to retirement \$750.00
2014-15	\$500.00/year \$50.00/month for 10 month employees \$41.67 /month for 12 month employees
2013-14	No Increase
2012-13	1.2% Increase
2011-12	No Increase
2010-11	No Increase
2009-10	No Increase
2008-09	2.75% Increase
2007-08	3.00% Increase

Local Supplement Teachers and Non-Certified Employees

- \$422,592 is received each year to fund a 2% local teacher supplement.
- Many school districts offer a higher supplement for both certified and non-certified employees.

Haywood	2 % Non-certified	4.5 % - 5 % Certified Based on Longevity
Buncombe	10.77 % Non-Certified	8.5 % - 13 % Certified Based on Longevity

- \$816,000 is needed to pay an average of 3.5% local supplement for all permanent full-time employees.

Approximate Additional Cost \$ 393,408

Local Supplement Principals and Assistant Principals

LEADERSHIP



Strengthening school leadership is the best strategy for improving our schools and creating a positive impact on student success.

NC is ranked 50th in the Nation for Principal and Assistant Principal pay.

- While teachers have seen slight increases over the last few years, Principal and Assistant Principal salaries have been neglected.
- All current Assistant Principals and 2 Principals are being paid on the teacher pay scale because it is higher than their own pay scale.

JCPS Local Supplement for Administrators

- Principal's receive 2% - 7% based on contract years.
- Assistant Principals currently receive no supplement.

The district is proposing a revised supplement plan to adequately compensate our school-based administrators and help with recruiting and retaining quality leadership.

Approximate Cost \$ 423,000

Encourage Professional Growth

Hiring highly qualified teachers in areas such as Special Education, Math and Science continue to be a challenge for school districts in NC.

- The district would like to offer a one-time \$750 bonus to current teachers who add hard to staff areas to their existing license.
- Eligible teachers will commit to teaching for JCPS for 3 years.

Effective August 2013, the state no longer compensates educators for earning an advanced degree not required for their positions.

- Classroom teachers holding a Master's degree or above can only be paid at the bachelor level.
- As a recruitment and retention effort, JCPS would like to pay these educators for earning advance degrees.

Approximate Cost \$46,000

Historical Jackson County Appropriations for Capital Funding

Article 40 & 42 Sales Tax

	2016-17	2015-16	2014-15	2013-14
Capital Outlay	\$9,000,000 (QZAB)	\$1,410,810	\$396,180	\$7,844,106
Technology and 1:1 Project	\$720,700	\$720,700	\$681,000	\$250,000
Preventative Maintenance	\$75,000			
Maintenance	\$235,000	\$235,000	\$235,000	\$235,000

Continued Capital Funding

- General Capital \$235,000 (day to day capital needs)
- Preventative Maintenance \$ 75,000
- Technology Funding \$400,000
- One to One Initiative \$320,700

Increase Funding Preventative Maintenance

Our goal is to be proactive when planning facility maintenance to avoid the problems we've experienced in recent years with Roofs and HVAC.

- Increase Preventative Maintenance Funding for a total of \$86,000
 - Switch Gear/Electrical Panel Annual Maintenance
 - Water Heater Replacement Rotation
16+ year old water heaters with an expected 15 year life.
- Manufacturer Approved Roof Maintenance Program \$290,500

Approximate Cost \$ 375,500

Increase Capital Funding

Top 3 Priorities for each Facility

Cullowhee Valley

Upgrade Fire Alarm

Replace Non-ADA Water Fountains

Replace Bathroom Tops and Sinks

Fairview Elementary

Upgrade Fire Alarm & Intercom System

Install Panic Lever Hardware on Egress Doors

Install ADA Bathrooms

Scotts Creek School

Replace Carpet Safety Issues

Replace Shutoff Valves for Water

Replace Boiler/Chiller Pumps

Smokey Mountain Elementary

Upgrade Fire Alarm

Repair Sewer Line

Replace Panic Lever Hardware on Egress Doors

Facility needs in addition to QZAB projects.

Increase Capital Funding

Top 3 Priorities for each Facility

Blue Ridge School & BREC

Install Door
Panic Levers

Install ADA
Bathrooms

Re-key Facility

School of Alternatives

Upgrade Fire
Alarms

Replace Covering
Exterior Walkways

Upgrade Panic
Door Hardware

Smoky Mountain High School

Repair Leaking
Inline Pump
Science Building

Install Drop Ceiling
Building B

Cover Student
Sidewalk to
Buses

Transportation

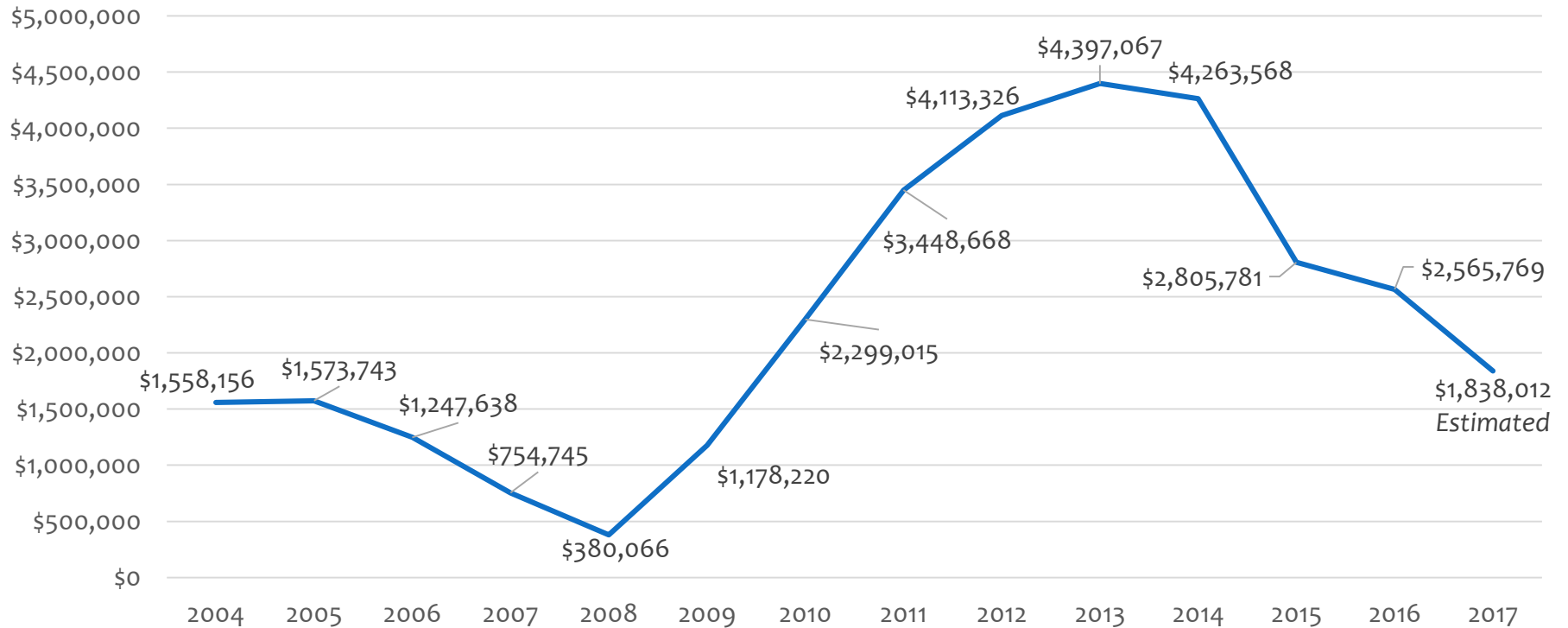
Insulate Building

Replace Single
Pan Windows

Outside Storage
for Air
Compressors

Approximate Cost \$ 1.4 Million

Fund Balance History



The Importance in Maintaining Fund Balance

- In March 2016, our district was awarded a Golden Leaf Grant in the amount of \$850,000.
- Like many grants the Golden Leaf Grant is a reimbursement-type grant. Without a sufficient available fund balance, the school district would be forced to decline this type of grant funding.
- The state budget is generally not passed until well after the county's budget has been finalized. LEAs must be prepared to fund any deficiency in state funding. For example, actual benefit cost may be higher than estimated.

Partnership for 2018 Operating Expenditures

A better education for Jackson County students is only possible through collaboration between the Jackson County Board of Commissioners and the Jackson County Board of Education.



\$ 1.9 Million



\$ 1 Million

2018 Request Summary

Additional Operational Budget Funding

- 14 Classroom Positions
- Increase Teacher Supplement
- Non-Certified Employee Supplement
- Principal/Assistant Principal Supplement
- Bonus for Adding Certification Areas
- Advance Degree Supplement
- 3 Instructional Technology Facilitators
- 1 Technology Technicians

Additional Capital Budget Funding

- Increase Preventive Maintenance
- Manufacturer Approved Roof Maintenance Program
- Top 3 Safety/ADA Priorities

SMH Athletic Fields

Softball Field

A softball field will fit in the newly proposed location beside Fairview Road, based on measurements provided by the Jackson County Public Schools Athletic Department. The field would be oriented similar to Option 6 of the concept drawings that was submitted to the Commissioners during the February 13, 2017 work session.

This design would require excavation to be completed and an engineered retaining wall to be constructed behind the home-plate back stop in order to have ADA compliance and access to the 1st base lineside bleachers.



Track

An eight lane 400 meter track will fit in the undeveloped space located at the end of the Gym and Performing Arts Building, based on measurements provided by the Jackson County Public Schools Athletic Department.

This project may require additional excavation and an engineered retaining wall constructed near the bottom of the bank slope on the Fallen Barn Road side. A survey and design layout will be needed in order to confirm possible symmetry and the need of a wall.



Thank you for your continued
support of the students of
Jackson County Public Schools!