

Questions from slides presented April 11, 2017. At this time, questions mostly relate to the operating expenses requested.

OVERALL QUESTION:

1. Can we get a copy of the school districts strategic plan (district wide)? **See attached.** Does the strategic plan identify the requested new positions? Does the strategic plan link the positions to the goals and objectives of the plan? What are the expected outcomes linked to these new positions? How will those outcomes be assessed? What are the exit strategies if the outcomes are not met in the appropriate timeframe? Will new hires be made aware of the expected outcomes and that if those outcomes are not met that funding supporting those positions/programs could end?

New positions requested align with the key components listed in Jcps district strategic plan: MTSS (Multi-Tiered Systems of Support), PLCs (Professional Learning Communities), Instructional Technology, and PBIS (Positive Behavior Intervention Support).

The new teaching positions will allow the district to hire positions to support new initiatives without impacting class size. These positions focused at the school level will increase student achievement and reduce teacher turnover. New positions requested will support accelerated implementation of district initiatives by providing professional development, train-the-trainer, coaching, modeling, and non-evaluative learning walks/fidelity checks. Based on John Hattie's work Visible Learning (2009, 2010) teacher quality and instructional strategies including feedback have the highest effect size on student achievement. District leaders will work with new staff to ensure that they are providing necessary support in five targeted areas: Master Literacy, Investigations/Connected Math, Reading Research to Classroom Practice (RRtCP), Foundations of Math (FOM), and Foundations/Reading Mastery/Extreme Reading.

The expected outcomes would be a successful implementation of an MTSS framework for Jcps.

This will be measured by positive implementation data collected through the Self-assessment of MTSS (SAM). Results should show implementation has increased over the next four years by a shift in the MTSS belief survey results and an increase in student achievement results.

Explicit job descriptions have been created for all positions. New positions will be assessed using the state approved evaluation system for their specific role. If the program does not yield the expected results over the course of five years, programs and personnel will be reevaluated.

2. Operations: Based on information provided in work session the school district requested \$6.78 million in operating fund from 2011 to 2017 and is now requesting \$8.98 million. If the increase had occurred gradually over time the request would have been a more manageable 4.75 percent increase annually. How was the school district able to operate without requesting a 4.75 percent increase each year over the past 6 to 7 years? What steps were taken to save dollars and operate at less than was requested from the school district? The request equals a 32 percent increase in one year. Assuming the 8.98m is what

should be funded, does the school district have a plan that could provide flexibility to the county to “catch-up” over several years?

JCPS used federal funding from ARRA, EduJobs, and RttT to make-up the shortfall in state funding, then the district used fund balance starting in 2014. The increased funding requested this year is to support unfunded state legislation and implement NEW initiatives critical to academic improvement.

Since 2009, the BOE has reduced positions through attrition. We have eliminated paid overtime, and for several years we eliminated the teacher supplement, with Jackson County’s permission, in addition we have renegotiated copier cost, analyzed waste management, utility use, etc. to achieve cost savings, limited professional development and travel, and other cost saving measures.

Without the increased funding we will be unable to implement the much needed academic initiatives called for in our request. Regardless of whether we receive increased funding, we are proposing to use our fund balance to pay for the additional teachers needed to implement MTSS for the first year, resulting in a planned reduction of the BOE’s fund balance below the optimum \$1 M.

If you only provide a portion of the requested increase (\$2.2 M), the district will be forced to prioritize academic and other initiatives.

Increasing your investment to \$8.6 M will make the difference in providing all Jackson County students the very best education possible.

3. Retirement benefits and locally funded positions: What is the number of locally funded positions? How many are fully funded locally? How many are partially funded locally? For partially funded are retirement benefits funded partially as well? What is the total dollar amount of locally funded positions? Are these positions assessed on a regular basis? Are outcomes related to those positions being met? How is that demonstrated?

We do not receive enough state funding to support all of our staff, and we end up using local dollars at the end of the year after we have used up the available state funding. For example, all bus drivers were paid from state funds until the state money ran out in April. For the months of May and June, all bus driver salaries and the related benefits will come from local dollars. This expense was not included in the original local budget; state transportation funding was cut in 2017, and the amount of the final allotment was not known until December. See slide 7 of “JCPS Funding Sources” which illustrates how we add local funding to most areas where state funding falls short of our requirements.

The district was informed on April 25, 2017, that the federal funding we have used to fund one technology technician will be eliminated beginning with the 2017-18 school year. With this recent news, we will need funding to support two technology technicians.

4. Class size: The Macon county superintendent was quoted in local press about considering redistricting to help with the class size and that Macon County had considered re-districting. NC General statutes clearly place that task on the school district and school board (Chapter 115C). Additionally, past DPI waiver application forms did refer to district reorganizations. In the work session, the indication was some waivers had been filed in the past with DPI. How was reorganization addressed in those requests? What does the data suggest would be the potential benefits of redistricting as it relates to class size?

The state statute authorizes local boards of education to redistrict or to close schools if necessary. Our board has chosen not to redistrict due to the belief in community based schooling. It is the belief of our board that it is best not to uproot and transfer students in the middle of their K-8 school years.

For example, in the class size waiver submitted to DPI for school year 16-17, organizational problems in geographically isolated local school administrative units in which the average daily membership is less than one and one-half per square mile was the basis of the requested waiver (refer to Individual Class Size Waiver Request Forms).

JCPS allows in-district cross-school transfers if, and only if:

- The sending principal and receiving principals concur, and
- There is room in the grade level for the student without creating a state waiver request.

Classroom teacher reassignments are reviewed annually to avoid waivers. We strive to limit the number of combination classes in a school. Geography and small schools are a challenge for class size efficiency.

5. Digital Learning Initiative: How is IT support currently processed? What are the number of requests? How many requests per current JCPS IT personnel? What is the typical amount of time spent per issue? How many additional issues are anticipated? What are industry norms for number of devices/IT professional? Would authorizing overtime pay be possible and less expensive than new hires? Will media specialist act as the first contact for IT issues?

Any staff member can submit a tech support request through an online portal or a support email address. When a request is submitted, it is received by the Technology Director and assigned to a technician. Alternatively, staff members can report technical issues to the school media specialist or technology contact who can submit a request on their behalf.

Total support requests created 2016-17 (through April 26): 2,356 or 589 support requests per technician.

The median time to resolution for support requests in 2016-17 has been 40.4 hours (1.7 days). For example:

- August 15 through November 11, 2016
 - 1,291 support requests (20.8 requests per business day); (Industry standard: 553 / 8.9 per day)

- Average first time reply: 95.2 hours (4.0 days); (Industry standard: 26.9 hours / 1.1 days)
- Median time to resolution: 60.1 hours (2.5 days)
- Satisfaction rating: 100% (Industry standard: 97%)
- January 1 through March 31
 - 655 support requests (10.6 requests per business day); (Industry standard: 553 / 8.9 per day)
 - Average first time reply: 74.4 hours (3.1 days); (Industry standard: 26.9 hours / 1.1 days)
 - Median time to resolution: 25.9 hours (1.1 days)
 - Satisfaction rating: 100% (Industry standard: 97%)
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The number of support requests in 2016-17 is currently 9.5% higher than the number of support requests over the same period in 2015-16. As we add additional devices through the Digital Learning Initiative, a similar increase is expected in 2017-18.

Prior to the Digital Learning Initiative, JCPS ranked 12th in the state at 1 technician per 805 devices.

After adding 1,520 1:1 devices in 2016-17, our ratio will rise to 1 technician per 1,185 devices and our rank will drop to 30th in the state (using 2015-16 data).

After-hours technical support is not needed because we do not have students and teachers in the buildings.

The media specialist is often the first point of contact in each school. However, most teachers prefer to enter their own support requests. Media specialists can resolve simple issues quickly. However, when they cannot solve a problem, using them as a first point of contact actually slows down the support process.

6. Academic Achievement – what has been done in past to improve? How are EOGs and EOC exams incorporated into curriculum and student grades to provide some incentive or send a signal to the importance of these exams? (understand it's a test and only one day but the fact remains the state requires these and uses them to grade schools) What is the retesting process currently used by JCPS? Is there a remediation process?

JCPS has incorporated numerous practices as part of our strategic plan to improve academic achievement. The district has implemented Professional Learning Communities (DuFour Research) in all schools. Through PLCs, teachers have the opportunity to look critically at various data points to make decision about instruction, curriculum, and environment. This year, we implemented CASE benchmarks. The systemic benchmarking for reading and math in 3-8th grade has given teachers valuable data that correlates to EOGs. The benchmark results allow teachers to remediate and target instruction. A strategic plan for PD related to reading, math, and coaching is used. Tutors are hired at the school level to support small groups. At the elementary level, teachers provide explicit instruction on test strategies and encourage students to use the strategies. Teachers and administrators contact families to meet with them about successes and concerns for a student's performance. All JCPS teachers encourage and

motivate students to do their best on all of the standardized assessments at the end of the year. For students in high school, or taking courses for high school credit, the EOC/NCFE/CTE assessment represents 25% of their final grade for the course. After completing the EOC or EOG, students who are not proficient have the opportunity to participate in JCPS Summer Academic Camp for structure remediation and the opportunity to retest. Per state board policy, students must be offered summer remediation to take a summer administration of the assessment.

7. MTSS: What are the results from other districts that have implemented this model? What are JCPS goals for this plan? How does it link to current JCPS strategic plan? What will happen to lead teachers? See comments in first paragraph related to outcomes, assessing outcomes etc.

In the statewide roll-out, JCPS is in Cohort 3. Cohorts 1 and 2 are one year ahead of JCPS. Full implementation is expected to take 4 years. While Haywood and Henderson are also in Cohort 3, they have been implementing RTI and PBIS for some time which are the main components of MTSS. Both districts have schools with high academic achievement across all subgroups. If implemented effectively and with fidelity, MTSS is projected to increase our student achievement outcome data to 80% proficient with CORE instruction. MTSS is the focus of the district strategic plan. PBIS fits into the MTSS implementation as MTSS focuses on instruction, curriculum and environment for ALL students.

Our current goals for MTSS as we complete the 2016-17 school year:

- PD for School Leadership teams (MTSS 3 of the 6 Critical Components)
- PD for Faculty and Staff
- A critical look at master scheduling
- Resources for Problem Solving
- Resources and Support for Explicit Instruction, Scaffolding, Feedback, Practice

Goals for the 2017-2018 school year are:

- Support school leadership teams with training at the beginning of the school for staff at each school,
- Focus on CORE instruction (looking specifically on explicit instruction, scaffolding, feedback and practice),
- Implement consistent process and documents for problem solving individual students,
- Complete module 2 of the MTSS online learning module with district implementation team,
- Ensure all schools have PBIS training
- Ensure supports are in place to offer school level MTSS support, PD and coaching for all staff on consistent resources and strategies.

8. Catamount school: Understand funding is lost due to students to attending but servicing fewer students has a reduction in costs. Since the Catamount school will be housed in a JCPS facility do some of the operating funds from the Catamount school reimburse JCPS? If so what is that amount? (utilities, supplies, school lunches, additional cost to the lunch preparation etc...how are those costs accounted for and reimbursed by the Catamount school?)

The LEA will lose \$6,195.10 for each regular education student. The potential 75 students will come from various schools and grades levels. We must continue to operate classrooms system-wide. The MOU has not been finalized, but it is our hope that it will include a “rent” amount sufficient to cover the cost of the use of the facilities and resources, as well as reimbursement for the time spent by JCPS staff serving any of the students of the Catamount School. HB 1030 states “Food and transportation services for the school will be provided by the LEA in which the school is located.”

9. Supplements: What is the turnover rate for JC teachers? Is it higher than neighboring counties? Is it higher than Haywood and Buncombe counties which were the two counties identified as having higher local supplements? What are the local supplements for other nearby counties (i.e. Macon, Swain, Transylvania etc?) (Same questions for non-certified employees.) For school districts of similar size and county demographics how many have supplements and what are those amounts?

County	2015-16 Attrition Rate	Certified Supplement	Non-Certified Supplement
Asheville City	13.9 %	8.5 % - 16 %	8.5 % - 16 %
Buncombe	10.78 %	8.5 % - 13 %	10.77 %
Haywood	10.90 %	4.5 % - 5 %	2 %
Macon	8.18 %	2 %	2% (Teacher Assistants Only)
Swain	10.34 %	0 %	0 %
Transylvania	11.4 %	8.5 %	2 %
Jackson	16.4 %	2%	0 %

10. Should supplements be based on class size? (i.e. teacher in grade 7 at school X has 24 students in their course, teacher in grade 7 at school Y has 15 students; is it equitable for the local supplement to be the same dollar amount?) Should local supplements be higher for those teachers in the areas the school district has identified as those that are difficult to attract and retain? Understand the issue with principal and assistant principal pay scales but is it legal to pay someone using a scale that is not intended to be used for a given job description? Should supplements for leadership positions be tied to school performance metrics?

Student enrollment constantly fluctuates; it would not be a good recruitment and retention incentive to cut a teacher’s supplement in a year in which class size decreases. We have considered offering a higher supplement to teachers in hard to staff schools and subject areas.

The state has elected not to fix the administrators salary schedule; instead the LEAs have been instructed by DPI to use the salary schedule that is most advantageous to the employee. HB 1030 section 9.3 changed the General Statute that allows school based administrators to be paid from the teacher salary schedule. "A teacher who becomes a principal shall be paid, on a monthly basis, at least as much as he or she would earn as a teacher employed by that local school administrative unit." There is proposed legislation for a state block grant which would require school districts to develop a salary plan for principals based on locally developed performance criteria.

11. Currently, the school district pays a \$1000 sign-on bonus. Has that been assessed and does the data suggest such incentives are effective? How do the results of the program compare to similar program in other counties? How do the results for JCPS under the bonus plan compare to counties that do not use a sign-on bonus? Does the sign-on bonus also require 3 years of service as the proposed \$750 will? Are teachers who are on improvement plans eligible for the \$750 bonus? Is retention of existing teachers more valuable than attracting new teachers? Should the dollar amounts be reconsidered?

The district reviewed signing bonuses after the first year of implementation. Year one bonuses were paid in two installments (1st Paycheck and final payment upon the completion of the school year). It was determined to be financially unfair for a late hire to be given the same bonus as an August hire, and it did not encourage retention. In the second year, we revised the plan for our new hires to be paid monthly through the completion of the first school year to ensure fairness. In spite of this change, the signing bonus still has not encouraged retention. Transylvania County is the only known county in the west that offered a signing bonus and it has been discontinued. Improvement plans were not part of the criteria; all teachers are eligible. The signing bonus did not require additional service. We intend to discontinue the signing bonus and apply those funds to the \$750 bonus for current employees adding hard to fill licensure areas. As evidenced in the realignment, both recruitment and retention are extremely important.

12. Professional Growth: Will all masters degrees regardless of discipline be eligible for the higher compensation? Does masters have to be related to the subject the teacher teaches for middle school and high school? For elementary are there parameters on what is an acceptable master's degree? Could local supplement be higher for those with master's degrees?

To be eligible for master's pay, the educator must hold a masters in their related area. Local supplements will be higher for those holding a master's degree as the supplement is percentage driven. A person that started their master's program prior to August 2013 will receive a salary differential for earning a master's degree. If the person started their master's program after August 2013, the state will no longer pay a salary differential for earning that degree (unless the position requires an advance degree). The intent of the request for additional pay from local funds is to continue the salary differential formerly recognized by the state. These local dollars will fill the state gap in this area, using the same criteria the state formerly used.

13. What is day to day capital? What items are purchased with those funds? Are those costs actually operating expenses which legally should not be supported by Article 40 and 42?

The 2016-17 county budget included \$75,000 of Article 40 & 42 monies, which were appropriated and restricted by the county to be spent on preventative maintenance. Examples of current expenditures are boiler and chiller maintenance, filter replacement, parking lot repairs (patch, seal, and refresh paint lines), HVAC duct cleaning, etc. The county should determine the funding source for the \$86,000 for preventative maintenance and \$290,500 for the manufacturer approved roof maintenance program in our 2017-18 request.

14. What is the total dollar amount for preventive maintenance and what is the plan for spending those funds year to year?

The total projected amounts requested for improving preventive maintenance is \$376,500. The district is developing a preventive maintenance schedule, to include contracting preventive roof and HVAC maintenance, as well as rotational water heater replacement, and annual electrical panel inspections.