



# Community Engagement Meeting

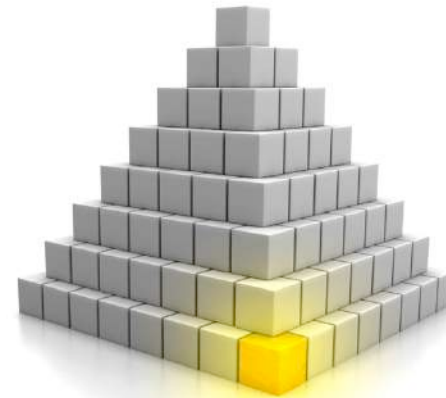
Jefferson County School District  
Strategic Planning Meeting  
August 22, 2017



2011 Strategic Plan  
Laid Foundation

# We Believe.....

*that public education is the cornerstone of American democracy.*



## Society's Cost

- The cost of educating a child in Jefferson County is about **\$8,432** per year.
- The cost to maintain a prisoner in Georgia is **\$19,275** per year.

# The Purpose of Public Education is...

*to prepare students for  
college, career, and life.*



# Jefferson County Schools

**Our Mission... To partner with the community in creating a learning culture that challenges, supports, and ensures the success of EVERY CHILD, EVERY DAY**



**Motto ...  
Six Schools : One Mission:  
EVERY CHILD, EVERY DAY**



**Vision.... A unified community ensuring that EVERY CHILD will graduate from high school postsecondary ready**



## 2017 Strategic Plan

Opportunity to build on the foundation that has been laid and create a clear blue print for our school district for the next several years.

# Presentation Overview

- Who Are We?

  - Demographic trends

  - Financial trends

- Where Are We?

  - Elementary, Middle and High School

  - Issues Affecting Jefferson County School District



# Jefferson County Schools

Dr. Molly Howard, Superintendent

System	<i>James Fleming</i> , Board Chairman
District 4	<i>Bobby Butts</i> , Vice Chairman
District 1	<i>Farlyn Hudson</i> , Board Member
District 2	<i>Teresa Brooks</i> , Board Member
District 3	Steve Norton, Board Member

# Student Demographics

# K-12 Enrollment at Jefferson Schools 2017-2018 School Year

- Carver Elementary 188 + 21PK = 203
- Louisville Academy 436 + 44PK = 480
- Wrens Elementary 499 + 76PK = 575
- Louisville Middle 284
- Wrens Middle 256
- Jefferson County High 828

Total 2628

# Student Demographics

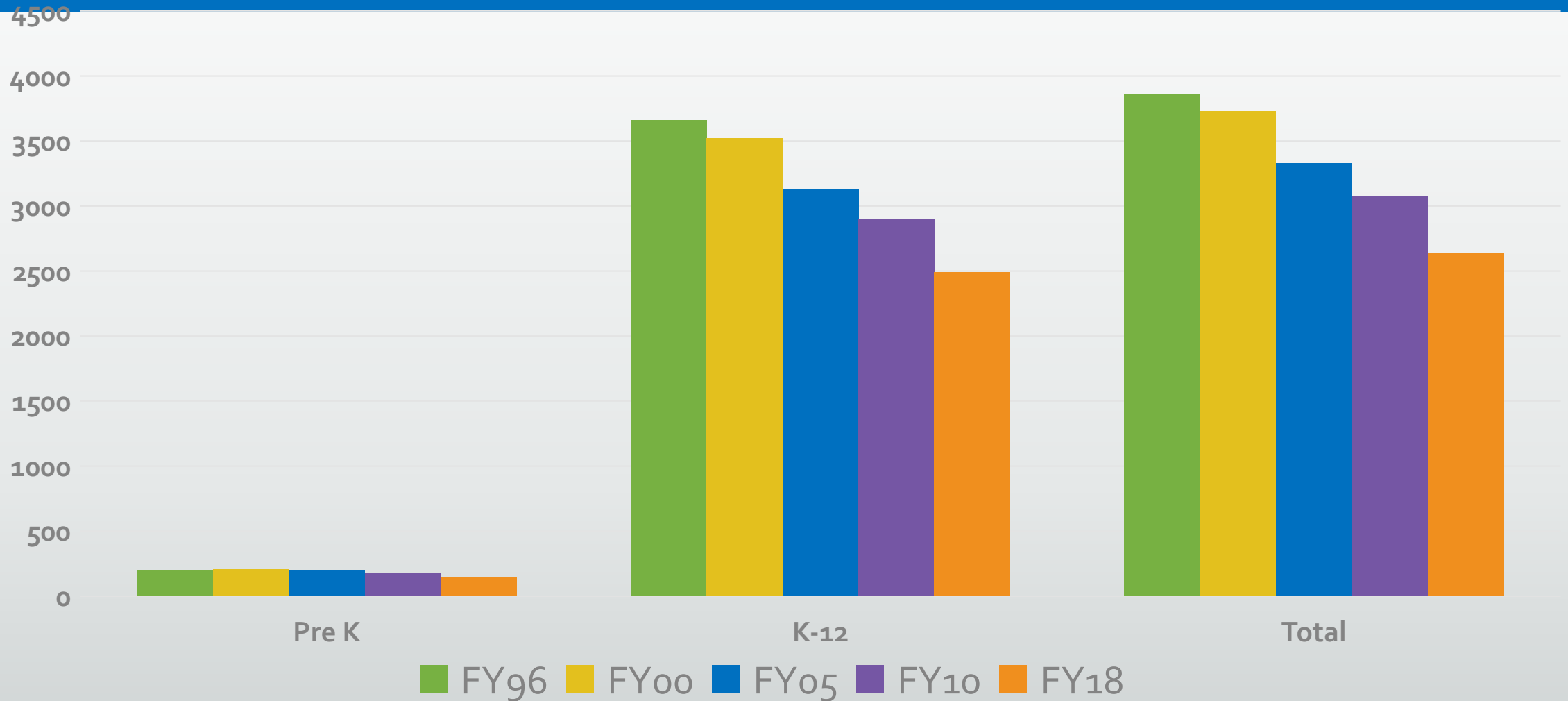
2007-08	2010-11	2017-18
<ul style="list-style-type: none"><li>■ .3% Asian</li><li>■ 73% Black</li><li>■ 1.3% Hispanic</li><li>■ .6% Multiracial</li><li>■ 24% White</li></ul>	<ul style="list-style-type: none"><li>■ .6% Asian</li><li>■ 68% Black</li><li>■ 3% Hispanic</li><li>■ 1.7% Multiracial</li><li>■ 26% White</li></ul>	<ul style="list-style-type: none"><li>■ .4% Asian</li><li>■ 68% Black</li><li>■ 6% Hispanic</li><li>■ 2% Multiracial</li><li>■ 23% White</li></ul>

# School Nutrition System Free/Reduced

- 2008-2009 83.85%
- 2009-2010 83.75%
- 2010-2011 84.21%
- 2013-2014 86.6%



# Enrollment Trends



# Financial Trends



# Where Does Most Revenue Come From?

- Local Taxes – property taxes and motor vehicle taxes
- State Revenue – state funding is based on a per pupil formula (Quality Basic Education or QBE formula)
- Federal Funds – funds pay to support at-risk students, students with disabilities, efforts to improve teacher quality (**has been cut in half**), JROTC, educating homeless children, CTAE (vocational) education



# Jefferson County Revenue

	Revenue FY09	Revenue Fy15	Revenue FY16
State	64 %	63 %	62 %
Federal	12 %	11 %	11 %
Local	24 %	26 %	27 %

# State Austerity Cuts

FY10	1,450,276.00
FY11	2,179,651.00
FY12	2,263,921.00
FY13	2,242,866.00
FY14	2,038,670.00
FY15	1,402,132.00
FY16	833,075.00
FY17	<u>285,062.00</u>

**Total Austerity FY10-FY17    \$12,695,653.00**

# Health Insurance Costs for non-certified staff

	Monthly	Annual
<u>FY09</u>	<u>162.72</u>	<u>1,952.64</u>
<u>FY10</u>	<u>218.20</u>	<u>2,618.40</u>
<u>FY11</u>	<u>246.20</u>	<u>2,954.40</u>
<u>FY12</u>	<u>296.20</u>	<u>3,554.40</u>
<u>FY13</u>	<u>446.20</u>	<u>5,354.40</u>
<u>FY14</u>	<u>596.20</u>	<u>7,154.40</u>
<u>FY15</u>	-	-
<u>FY16</u>	<u>746.20</u>	<u>8,954.40</u>
<u>FY17</u>	<u>846.20</u>	<u>10,154.40</u>
<u>FY18</u>	<u>945.00</u>	<u>11,340.00</u>

# Teacher Retirement Costs

Employer portion of TRS for participating employees

FY10 – 9.74%

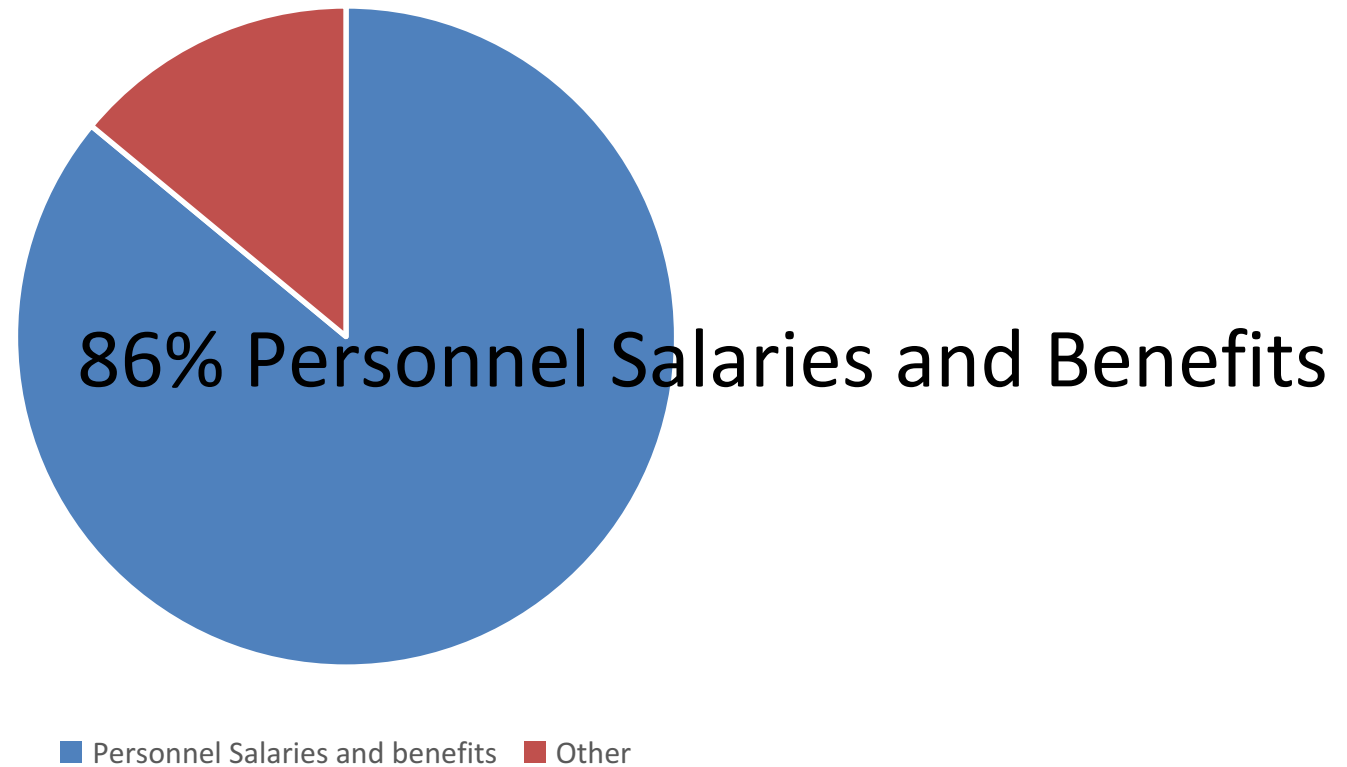
FY17 – 14.27%

Increase of 4.53 percentage points, 46% increase in cost

FY18 – 16.81%

Cost will more than double the FY10 level in FY19 –  
20.90%

# How are Funds Spent?



# Jefferson County Schools Active Employee Summary

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY18</b>	<b>Difference</b>
Certified	271	259	249	235	-36
Non- certified	210	206	198	165	-45
Total	481	465	447	400	-81

# Expenditure measures taken to reduce spending

- Local teacher supplement reduced by \$600 (has not been restored)
- 12-month calendars reduced by 5 days (3 days restored for non-certified staff only)
- All other calendars reduced by 3 days (have been restored)
- Fleet replacement slowed from recommended 2-3 buses per year to 1-2 buses per year
- Teaching staff reduced from 271 (FY09) to 235 (FY17)
- Budget holdbacks in technology, textbooks, M & O, transportation

# We're Proud of Our Schools

Louisville Academy



Louisville Middle School



Jefferson Co High School



Carver Elementary School



Wrens Elementary School



Wrens Middle School





# Carver Elementary      Louisville Academy Wrens Elementary

- Implemented a new literacy initiative through partnership with leading national literacy experts from University of Virginia and University of Delaware ( Drs Sharon Walpole and Michael McKenna)

Results: 1) All elementary teachers received intensive PL and have become reading experts.

2.) Hundreds of teachers from dozens of schools have visited our schools to learn from our teachers.

3.) Principals, academic coaches, and teachers have presented at state/national reading conferences.

4.) Significant decrease in students scoring below basic in reading.  
Sent ZERO students to 6<sup>th</sup> grade with BR scores

# Carver Elementary      Louisville Academy Wrens Elementary

- All elementary math teachers are in professional learning leading to adding math endorsement to licenses. State will award a \$1000.00 to their base salary upon successful completion.
- CES and LA recognized by GOSA for “Beating the Odds”.
- Carver Elementary significantly surpassed the state average in 3<sup>rd</sup> grade math state assessment (Milestones)
- LA equaled our RESA district on 3<sup>rd</sup> grade ELA state assessment (Milestone). Doubled from previous yr.
- WES & CES doubled their proficient rate on 4<sup>th</sup> grade math state assessment (Milestones)
- CES, LA, & WES received 5 Star rating for School Climate on CCRPI

# Louisville Middle School      Wrens Middle School

- Leading the district in STEAM focused curriculum and instruction
  - Partnership with Club Car and Augusta University
  - WMS State and National Jr. Beta Club Robotics Champs!
  - WMS State Jr. Beta Club "Tower of Power" Champs!
  - WMS State Oratorical 4<sup>th</sup> place
  - 24 teachers enrolled in STEAM endorsement thru AU
- Both schools earned "Beating the Odds" by GOSA multiple yrs
  - LMS designation of BTO's five consecutive years
- LMS and WMS received 5 Star School Climate rating on CCRPI

# Louisville Middle School Wrens Middle School

- Both schools improved reading Lexiles of students for the past six years.
  - Sent only two students to the ninth grade with a BR Lexile
- LMS surpassed our RESA (+13% pts) district and the state (+3% pts) on 8<sup>th</sup> grade math scores on state assessment (Milestones)
- LMS and WMS surpassed RESA on 8<sup>th</sup> grade Science state assessment (Milestones)
- Two years before the merging of our two middle schools, LMS & WMS are collaborating to be ready when the merger comes.
  - Collaborative planning, merged football teams and cheer squads, sharing staff, teachers and administrators spend time each week with both schools to form a culture of unity.

# Jefferson County High School

- With clear focus on our mission of graduating all students to be college and career ready:
  - 50% of graduates attended state colleges, universities, and or technical colleges
  - Of those attending state colleges/universities, only 5% required learning support in Language Arts and 9% in math.
  - Of those attending technical colleges, zero required remediation in ELA and 1% in math.
  - JCHS boasts a graduation rate (89.3%) that surpasses the state rate (81%)

# Jefferson County High School

- 62 students are enrolled in MOWR (dual enrollment) courses earning high school and college credit.
- AP Calculus students (22) scored higher than the state, national, and global average score.
- 35% of student body enrolled in AP courses in FY17.
- 58 graduate in 2017 earned postsecondary credits
- SWD graduation rate exceeds the state average SWD grad rate.
- GHSA recognized JCHS with 2016-2017 Cooperative Spirit Sportsmanship Award
- Earned 5 Star School Climate rating on CCRPI

# Jefferson County High School



# Issues Affecting Jefferson County Schools

- Loss of state funding
- Decreasing tax digest in Jefferson County (value of mil decreases)
- Increase in state and federal unfunded mandates
- Declining enrollment
- Large, sparsely populated geographic area:
  - *Transportation*
  - *Access to schools*



# Issues Affecting Jefferson County Schools

- Diverse population of learners
  - *Remediation*
  - *Enhancement*
- High levels of poverty
  - *Health and other social issues*
  - *Developmental delays*

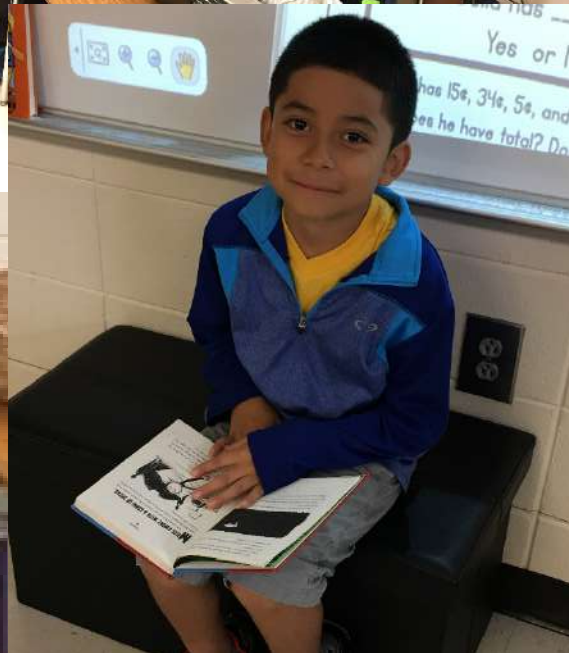
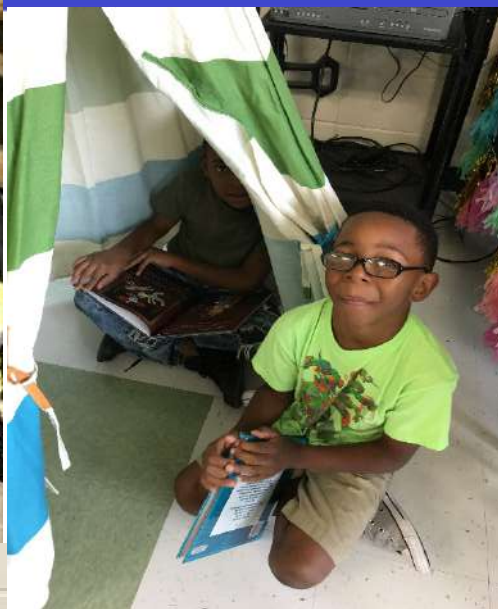
# Issues Affecting Jefferson County Schools

- Growing technological needs
  - *21<sup>st</sup> century postsecondary careers and school require it*
- Constantly changing accountability from Feds and State
  - *State content standards and assessments change...change*
  - *Benchmarks go up...up...up*
  - *Have not had the same accountability measure for two consecutive years in over 10 years*

# Issues Affecting Jefferson County Schools

- Achievement gap between SWD subgroup and other subgroups
- ELA and reading scores continue to rise (and math scores at some grade levels) but math scores are not rising as quickly.
- We see through parent surveys that we need to find better ways to engage parents and the community in our school improvement efforts.

# “Every Child, Every Day”



Support Public Education

