

2019-2020
“HEADS-UP”
PRESENTATION
CHATHAM COUNTY BOARD OF COMMISSIONERS

DR. DERRICK D. JORDAN
SUPERINTENDENT



“HEAVY LIFTING”

(in no particular order)

- Potential changes to state funding model
- Class size changes
- Calendar law restrictions
- Formula for grading of schools (tracks socio-economics; scale could end this year)
- Teacher (and administrator) shortage
- Employee compensation (trade areas/classified schedules in particular; district-level; “moving” principal scales)
- Decreased funding for central services
- Growth in parts of the district and lack of growth in other parts
- Charter school fund sharing bill(s)
- Possible changes to impact fees



A FEW OF THE FOCUS AREAS FOR 2019-2020

- Differentiation and digital learning (Triple E Framework)
- Equity and Excellence for Everyone (E³) Work Extended
- School Improvement Planning with NCSTAR
- Multi-Tiered Systems of Support & SAM Assessment (used to measure MTSS)
- Effective grading practices & grading guidelines
- Professional Learning Communities Best Practices
- Additional Emphasis on Instructional Priorities
- Implementation of New Standards (Math and English/Language Arts)
- Teacher Recruitment and Retention
- Planning for Chatham Grove Elementary School (will continue through opening)
- Planning for Seaforth High School (will continue through opening)



FINANCIAL HIGHLIGHTS AS OF JUNE 30, 2018

- Local Current Expense Fund Balance totaled \$3,985,847 (appropriate for a district our size)
- Capital Outlay Fund Balance totaled \$453,185
- Child Nutrition Fund Balance totaled \$897,620
- Zero audit findings for seven (7) consecutive years
- Recognized for financial accountability and reporting at the state, national and international level for six (6) consecutive years



HIGHLIGHTS/ACCOMPLISHMENTS

(not all inclusive)

- Received digital learning grants from DPI totaling \$200,000
- Received an equity grant of \$30,000 from Duke Energy to support the E³ Team
- Collaborated with Chatham Education Foundation to implement a kindergarten ready camp with a \$300,000 grant from Oak Foundation & GlaxoSmithKline
- Our district's 2018 graduating class was eligible for at least \$8.4 million in grants and scholarships
- Regional and state winners in academic competitions (CTE, Beta, NCASA, etc)
- Chatham was one of only a few districts selected to participate in the Whole Child Pilot
- All-County Band in middle and high schools and All-County Chorus in all grade levels (A first!)
- Teacher-leaders presented at state and national conferences (EC, CTE, NCTies, NCPAPA, NABE, etc)
- Over 200 educators attended the Summer Digital Learning Conference
- Expansion of the 1-to-1 Student Device Program to include grades 6 -12
- Additional SROs and arts positions and other support staff (i.e., counselor, social worker, nurse)



STUDENT HIGHLIGHTS AND CELEBRATIONS

(one per attendance zone)



Jordan-Matthews High School
co-valedictorian Jonathan Aguilar is a
Golden Door Scholar at Duke University.



Bonlee School
student-musicians performed for a delegation
of school principals from China.



Pittsboro Elementary School
students, Nathalia Collazos and Kendall Lee,
placed third in the East Region of
The Stock Market Game.



NATIONAL & STATE STAFF RECOGNITIONS



Dr. Derrick D. Jordan
2018-2019 Piedmont-Triad
Regional Superintendent of the Year



Jason Amy
Special Olympics delegate during the 2017-2018
Global Unified Youth Exchange in China



Valencia Toomer
North Carolina Association for Scholastic Activities
2018 Principal of the Year



PER PUPIL FUNDING

- Local current expense per pupil funding (including charter schools) has increased approximately \$400.15 per student since the 2014-2015 fiscal year.
- Proposing a Local Current Expense increase of \$1,464,580 for the 2019-2020 fiscal year to assist with growing student population. This increase will bring our local current expense county funding to \$33,351,710.

Chatham County Schools - Per Pupil Funding 2015-2019						
	CCS	Charter				
Fiscal Year	ADM	School ADM	Total ADM	Chatham Co. Funding	PPF	Increase
2014-2015	8,402	898	9,300	26,126,130	2,809.26	
2015-2016	8,462	965	9,427	28,126,130	2,983.57	
2016-2017	8,683	981	9,664	29,272,130	3,028.98	
2017-2018	8,784	1,030	9,814	30,736,710	3,131.92	
2018-2019	8,835	1,077	9,912	31,811,710	3,209.41	400.15
NOTES						
1) 2018-2019 is the 10 day ADM						
2) \$400.15 increase in PPF since 2014-2015(equals \$3,966,287)						
3) Increase of 433 CCS students, increase of 179 charter school students, total increase 612						



CONVERSION TO PERCENTAGE OF CERTIFIED SALARY SUPPLEMENT

- 2nd year of four-year phase-in (2019-2020) will require \$525,000 in order to continue with previously approved plan.
- As expected and discussed before the proposal was approved, there was a funding gap that resulted from the state-approved increases to salaries and benefits. The shortfall was approximately \$300,000.

Request Details:

Year two of phase-in = \$525,000

Funding shortfall = \$300,000

Total requested amount = \$825,000

Fiscal Year	Anticipated Cost
18-19	\$425,111
19-20	\$525,000
20-21	\$475,000
21-22	\$300,000
Total	\$1,725,111



Area of Need: Exceptional Children (EC) Program

Request Details:

1 additional (district-wide) support position = \$75,000 (12 months)

Data to Support Need:

- In our opinion, the EC area is underfunded by the State on a per pupil basis
- Increase in the number of students with high behavioral needs
- Number of students with Autism has doubled in the last four years
- District serves over 1,100 students with disabilities; approximately 12% of the district's population.
- Increasing EC numbers have resulted in additional positions over several years, such as Autism specialist, behavior support facilitators, and a compliance program facilitator, to accommodate the increasing numbers; however, there will be additional needs for support.



Area of Need: Academically or Intellectually Gifted (AIG) Program

Request Details:

1 additional teaching position = \$65,000

Data to Support Need:

- The State caps funding for AIG at 4% of average daily membership; over 17% of our students are designated as AIG.
- AIG specialists are shared across various grade configurations and regions, and some are split between K-8, elementary and middle schools.
- An additional position would continue efforts to strengthen services and differentiation support for all levels.



Area of Need: Enhancement Programming

Request:

1 additional teaching position = \$65,000

Data to Support Need:

- While all schools receive equitable allocation based on student enrollment, several schools have to share staff across feeder patterns and grade spans. In some cases, these factors create constraints that limit school-based scheduling options.
- An additional position would advance our ongoing efforts to productively address unique configuration and growth issues.



2019-2020 EXPANSION BUDGET REQUESTS

- Inflationary increase of 3% for utilities, salaries & benefits - \$360,000
- Supplement conversion - \$825,000
- Exceptional Children Program support position - \$75,000
- AIG teacher - \$65,000
- Enhancement teacher - \$65,000
- Charter schools pro rata share (approximately 10%-11% of total request) - \$150,000

Total Cost of Requests: \$1,540,000



QUESTIONS?

