

# The Journey to the Top 25

*Montgomery County Schools will graduate life-ready, globally competitive students that perform academically in the top 25 of NC school systems.*



## End-of-Year Strategic Plan Review

MCS Central Support Office

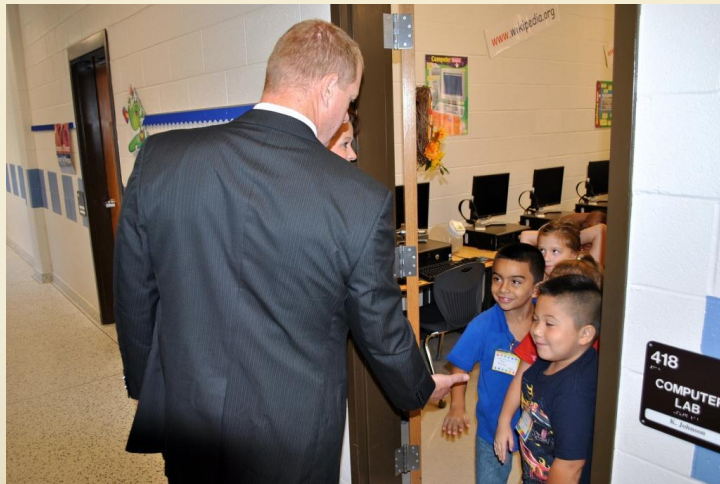
August 19, 2014

5:30 – 9:00 p.m.



# Introduction

- Dr. Dale Ellis



# Purpose

- Administration will present all related performance data aligned to the Strategic Plan
- As part of our focus on accountability, this process assures the Board and the community that we will not hide from our data
- 2013-2014 is the final year in this strategic planning cycle
- The goal is for continuous improvement and we have much to be proud of in all areas.
- Some data is a repeat from earlier Board meetings.

## **Vision**

Montgomery County Schools will graduate life-ready, globally competitive students that perform academically in the top 25 of NC school systems.

## **Mission**

MCS will graduate life-ready, globally competitive citizens by engaging in rigorous educational experiences and by building positive relationships and strong partnerships.

## **Core Values**

High Ethical Standards  
High Expectations  
Motivated to Achieve  
Child Centered

Service and Safety Driven  
Continuous Improvement Focus  
Data-driven Decisions  
Results Matter



# Globally Competitive Students

- Dr. Jeff James

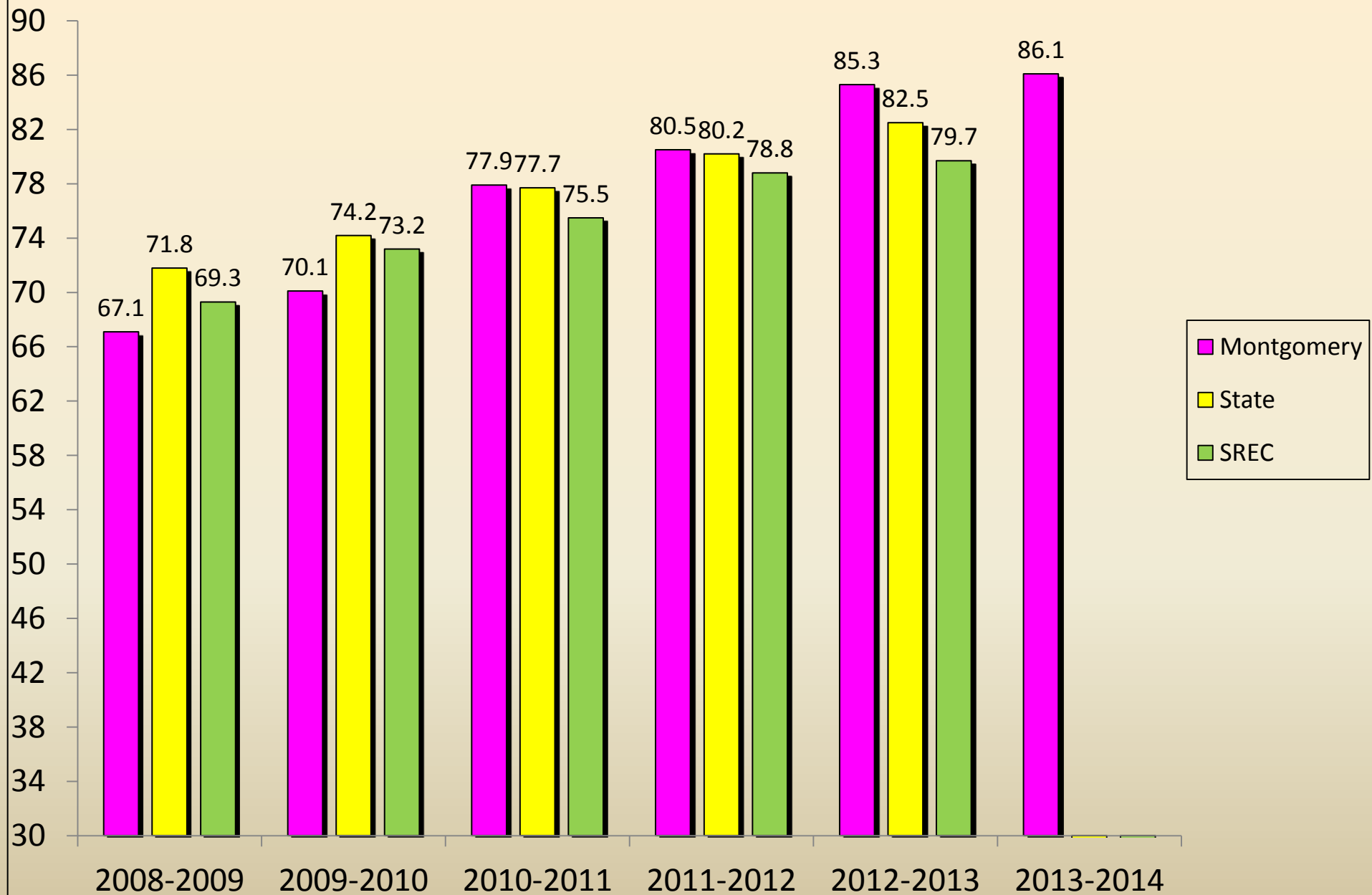


# Graduation Rate

## Goals:

- One-year: By 2013, the 4-year cohort graduation rate will increase to meet or exceed 82.5%.
- Three-year: By 2014, the 4-year cohort graduation rate will increase to meet or exceed 86.5%.

# 2008-2014 4 Year Cohort Graduation Rate



# Graduation Rate – Cont.

## Strengths

- Well-established upward trend
- Met AMO target goal
- Increased from 85.3% to over 86.1%
- Home visits personalize who the potential drop-outs are
- Communication with parents on dropout prevention
- Working closely with at-risk students
- CIS Graduation Coaches
- Work of SAT teams and closely monitoring attendance
- Students are targeted sooner



# Graduation Rate – Cont.

## Weaknesses

- Funding cut for teen mom daycare
- MLA is very helpful but course content can be limited in smaller environment
- Still losing some to work as economy is growing again



# Graduation Rate – Cont.

## Opportunities for Improvement

- LEP and EC students continue to be biggest subgroup.
- Writing component impacts this subgroup.
- Need to explore Co-Ops.

## Next Steps

- Need to work on specific action steps for LEP and EC student success

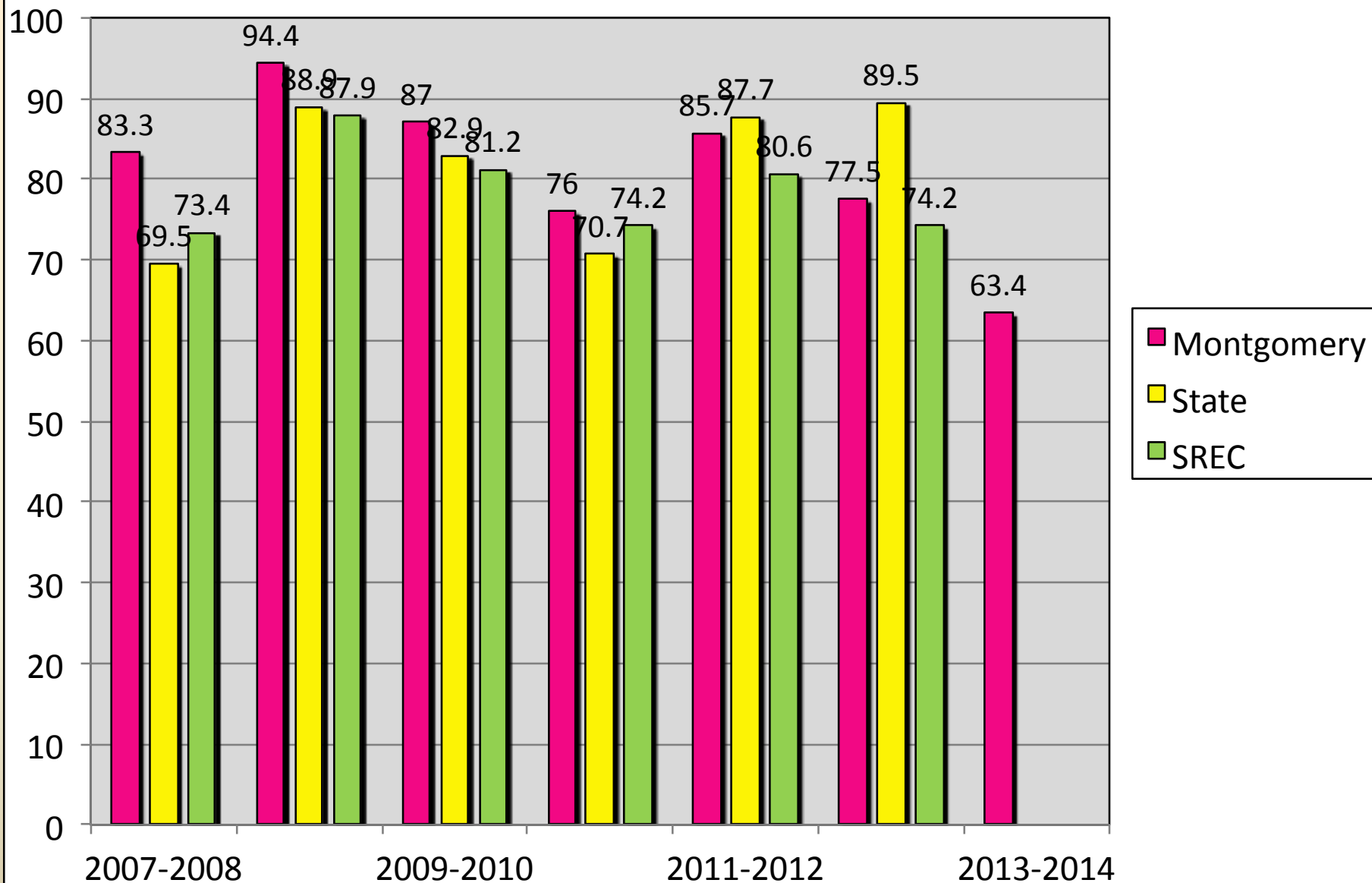
# AMOs

- **Goals:**

- One-year: By 2013, the percentage of AMO targets met will increase to meet or exceed 88.5%.
- Three-year: By 2014, the percentage of AMO targets met will increase to meet or exceed 90%.



## 2008-2014 AMOs Percent of Targets Met



# AMOs – Cont.

## Strengths – State Targets Met

- Cohort Graduation Rate met
- Math Course Rigor (% students who earn Alg II credit) met
- Participation rates (all grades-all subjects) met
- Met ALL AMO EOC Targets



# AMOs – Cont.

## Weaknesses– State Targets Not Met

- Reading and Math 3-8 not met despite tremendous growth (Bar keeps rising)
- ACT not met
- Percentage AMO's met dropped from last year despite growth.
- 134 Targets to meet
- Average increase in Goals= 5%



# AMOs – Cont.

## **Opportunities for Improvement**

- ACT Performance
- Reading/Math – 3-8
- Biology continues to be a concern
- 10<sup>th</sup> grade ELA & Math

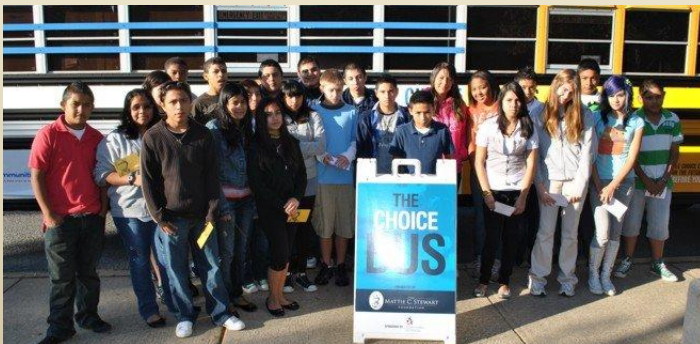
## **Next Steps**

- Continue with Reading and Math PD in Elementary and Middle Schools
- Re-Audit ACT/WorkKeys and further analyze data- done
- Implement the elementary after-school program with high fidelity

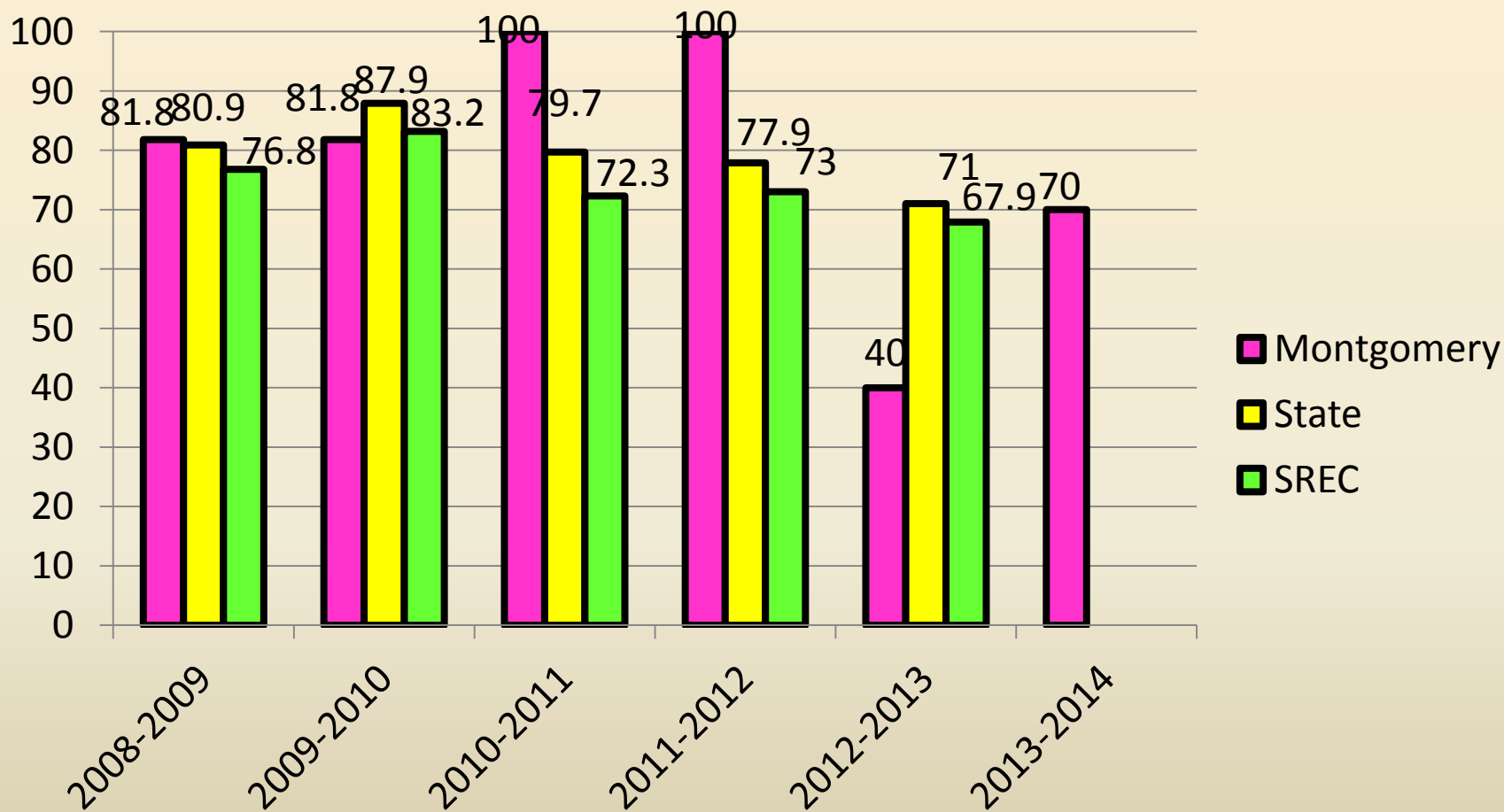
# ABC Expected Growth

## Goals:

- One-year: By 2013, the percentage of MCS schools that meet ABC expected or high growth targets will be 100%.
- Three-year: By 2014, the percentage of MCS schools that meet ABC expected or high growth targets will be 100%.



# 2007-2013 Growth



# ABC Expected Growth – Cont.

## Strengths

- Overall composite growth from 33.5% to 45.1%
- Excellent upward trend from last year
- Growth from 4 of 10 meeting to 7 of 10 meeting growth
- Schools that met or exceeded growth – MGES, MLA, Page Street, Star, Green Ridge, EMS, and EMHS

# ABC Expected Growth – Cont.

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## Weaknesses

- Schools that did not meet or exceed growth –  
Candor, WMS, WMHS

# ABC Expected Growth – Cont.

## Opportunities for Improvement

- We continue to struggle with the Hispanic, LEP, and Students with Disabilities subgroups.

## Next Steps

- Continue to analyze and update instructional data.
- Continue to drill down at school level to provide specific interventions at all grade levels.
- Implement the 21<sup>st</sup> Century Learning Center Grant to provide additional afterschool and summer opportunities for our students.



# 21<sup>st</sup> Century Professionals – Healthy/Responsible

- Dr. Kevin Lancaster



# Ethical Violations

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## Goals:

- One-year: By 2014, the number of ethical violations will be reduced to 0.
- Three-year: By 2016, the number of ethical violations will be maintained at 0.

# Ethical Violations– Cont.

## Ethical Violations

School Year	Number
2011 - 2012	10 Suspensions/Dismissals
2012 - 2013	13 Suspensions/Dismissals
2013-2014	9 Suspensions/Dismissals

# Ethical Violations– Cont.

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## Strengths

- Ethics education
- 25 year old/Co-ed coaching rule
- Lead mentor/Administrators morality talk/reminders

# Ethical Violations– Cont.

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## Weaknesses

- Too many “outside” coaches
- Too many BT sponsors due to lack of veteran sponsors
- 21<sup>st</sup> century tech/social media

## Opportunities for Improvement/Next Steps

- Continue stressing ethics and training
- Review video and policies again
- Investigate and document accordingly

# Teacher Retention

## Goals:

- One-year: By 2012, the percentage of teachers retained per academic year will equal the overall state average for teacher retention.
- Three-year: By 2014, the percentage of teachers retained per academic year will exceed by 2% the overall state average for teacher retention.



# Teacher Retention – Cont.

## Teacher Turnover

School Year	Percentage
2009 – 2010	13.0
2010 – 2011	13.0
2011 – 2012	11.0
2012 – 2013	17.0
2013-2014	16.0

# Teacher Retention – Cont.

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## Strengths

- Lead Mentors (IF or someone else) at each school
- QTL Program is positive
- Partnerships with Colleges (UNC-P)
- School-level support is strong
- Many community and business partners to support teachers
- National Board support program
- TOY Banquet
- Employee recognition program

# Teacher Retention – Cont.

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## Weaknesses

- Need full-time Mentor/BT Support
- Supplement increase or Retention Bonus needed
- High retirements expected due to changes
- Lack of community activities to keep young teachers here

# Teacher Retention – Cont.

## Opportunities for Improvement/Next Steps

- Increase supplement/recruitment incentives/retention bonuses as soon as possible
- Full-time BT Person
- Paid one-to-one mentors



# OSS Suspension Rates

## Goals:

- One-year: By 2013, the out of school suspension (OSS) rate will be reduced by 5%.
- Three-year: By 2014, the out of school suspension (OSS) rate will be reduced by 10%.



# OSS Suspension Rates – Cont.

## Total Number of Student Days Lost

School Year	Days Lost
2010 - 2011	1,998
2011 - 2012	1,473
2012 - 2013	1,440
2013 - 2014	1,314



# OSS Suspension Rates – Cont.

## Strengths

- Behavior support is a definite strength
- AISI/ASP Programs remain a success
- Student Assistance teams are working well
- CIS Mentors
- Young Men on the Rise and other community based programs are working
- Adult supervision has increased
- Principals still suspending but monitoring days of instruction lost much closer
- Better classroom management
- Guidance programs like Rachel's Challenge

# OSS Suspension Rate – Cont.

## Weaknesses

- Need better parent communication
- Limited space
- Loss of MASTERY



# OSS Suspension Rate – Cont.

## Opportunities for Improvement/Next Steps

- Ruby Payne/Diversity training (joint effort coming with CIS)
- We really need an elementary alternative option
- We need to explore other school-level alternatives such as after school or Saturday detention



# Attendance Rate

## Goals:

- One-year: By 2013, the overall attendance rate for MCS will increase to 95%.
- Three-year: By 2014, the overall attendance rate for MCS will increase to 96%.



# Attendance Rate – Cont.

School Year	Percentage
2010 - 2011	92.6
2011 - 2012	94.2
2012 - 2013	94.3
2014 to Date	95.8



# Attendance Rate – Cont.

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## Strengths

- Health Centers
- Strong SATs
- Added social work support
- Increased home visits
- Mild winter season



# Attendance Rate – Cont.

## Weaknesses

- Need more full-time social work support in each school
- Need more parental education on impacts of truancy



# Attendance Rate – Cont.

## Opportunities for Improvement/Next Steps

- Attendance/truancy court to be implemented
- Inform stakeholders of truancy court and adhere to established attendance guidelines and procedures





# Teen Pregnancy Rate

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## Goals:

- One-year: By 2013, the teenage pregnancy rate will be reduced by 10%.
- Three-year: By 2014, the teenage pregnancy rate will be reduced by 20%.

# Teen Pregnancy – Cont.

School Year	Number of Pregnancies
2009 - 2010	31
2010 - 2011	30
2011 - 2012	24
2012 - 2013	26
2013-2014	20 (21.5% decrease as of now!)

# Teen Pregnancy – Cont.

## Strengths

- Pregnancy PDSA
- County-wide task force
- We received TPPI Grant – Draw the Line-Respect the Line Curriculum
- Continued collaboration with colleges
- Openness to teach the Healthy Living Curriculum
- Inter-agency collaboration (Health department, etc.)

# Teen Pregnancy – Cont.

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## Weaknesses

- Final 2013 data to come in October

## Opportunities for Improvement/Next Steps

- Implement grant at our middle schools – with site liaison at each school
- Continue with community partnerships
- Expand program to high schools

# Leadership Guides Innovation

- Dale Ellis



# Partnerships

## Goals:

- One-year: By 2012, each school in MCS will develop two formal partnerships with a community business or faith-based partner.
- Three-year: By 2014, each MCS school will have a total of four formal partnerships with a community business or faith-based partner.



# Partnerships – Cont.

School	Formal Partners
Candor Elementary	2
Green Ridge Ele.	4
Mt. Gilead Ele.	4
Page Street Ele.	4
Star Elementary	4
Troy Elementary	4
East Middle	3
West Middle	5
East Montgomery	3
West Montgomery	6
MLA	3

# Partnerships – Cont.

## Strengths

- We met the one year goal
- 64% met the three year goal
- School recognition of partners
- Schools have many informal partners





# Partnerships – Cont.

## Weaknesses

- Few businesses in close proximity to some schools
- A few businesses can not support ALL schools

## Opportunities for Improvement/Next Steps

- Utilize multiple sites with our own purchasing to build more support
- Use all agencies to build partnerships including non-profits (CIS, fire, police, etc.)



# Parent Contacts

## Goals:

- One-year: By 2012, each school in MCS will document at least two positive contacts per year with a parent/guardian for every child enrolled in the school.
- Three-year: By 2014, each school in MCS will document at least two positive contacts per semester with a parent/guardian for every child enrolled in the school.



# Parent Contacts – Cont.

School	Total Contacts	Positive Contacts	% Positive
Candor Elementary	3093	1511	48.85%
Green Ridge Ele.	4322	2558	59.19%
Mt. Gilead Ele.	3288	2458	74.76%
Page Street Ele.	3140	1703	54.24%
Star Elementary	3392	2752	81.13%
Troy Elementary	2440	1576	64.59%
East Middle	3217	2376	73.86%
West Middle	4394	2287	52.05%
East Montgomery	6191	5068	81.86%
West Montgomery	2463	1782	72.35%
MLA	416	368	88.46%

# Parent Contacts – Cont.

## Strengths

- Social media
- Variety of contact mediums – text, email, etc.
- On average, all schools at or above 50% positive contacts
- Staffs realize the need to maintain positive home and school relationships



# Parent Contacts – Cont.

## Weaknesses

- Students moving
- Updated phone numbers not always communicated to the school
- Phone access can be limited in some schools with old phone systems



# Parent Contacts – Cont.

## Opportunities for Improvement/Next Steps

- Maintain consistency of positive contacts
- Encourage early parent contacts
- Use all features of Blackboard Connect
- Use feedback from Blackboard Connect to establish good contacts



# 21<sup>st</sup> Century Systems

- Kathy Johnson



# Audit Findings

## Goals:

- One-year: By 2012, MCS will have 0 formal audit findings in the annual external financial audit.
- Three-year: By 2014, MCS will maintain 0 formal audit findings in the annual external financial audit.





# Audit Findings – Cont.

## Strengths

- No findings for many years
- Efficient staff with quick responses to questions
- Good accounting controls
- AS400 Spreadsheets
- Received numerous financial rewards
- Excellent communication



# Audit Findings – Cont.

## Weaknesses

- New staff positions
- Training must be constant because budget processes and procedures are very complex
- Upcoming transition in CFO



# Audit Findings – Cont.

## Opportunities for Improvement/Next Steps

- Continued training of staff
- Continue to maintain clean audits and maximize funding for school operations and instruction
- Uncertainty of future funding is always a concern, and a real concern with a new CFO coming on board



# Adequate Fund Balance

## Goals:

- One-year: By 2012, MCS will maintain an adequate fund balance for operations and capital as measured by recommendations from the external auditor and internal budget committee.
- Three-year: By 2014, MCS will continue to maintain an adequate fund balance for operations and capital as measured by recommendations from the external auditor and internal budget committee.

# Adequate Fund Balance – Cont.

## Strengths

- Had previously grown fund balance in anticipation of budget shortfalls
- Good stewards of public funds
- AS400 Spreadsheets help manage budgets
- SIT teams review allotments to maximize dollar impacts on instruction
- Maintained good level of fund balance despite having to spend some during last fiscal year to maintain operations and personnel



# Adequate Fund Balance – Cont.

## Weaknesses

- Loss of ABC waiver flexibility
- Continued loss of funding
- Restrictions on fundraisers
- Regulation changes on transportation inventory



# Adequate Fund Balance – Cont.

## Opportunities for Improvement/Next Steps

- Continued staff training/Budget 101
- Continue to communicate budget issues with employees and community at large
- Educating all stakeholders on how legislative budget impacts each of them directly



# Adequate Facilities

## Goals:

- One-year: By 2012, MCS will convene a facilities task force to recommend facilities upgrades as measured by the completion of the task force audit and facilities report.
- Three-year: By 2014, MCS will communicate the Adequate Facilities Plan to our funding entities as measured by the completion of the plan and official funding requests.



# Adequate Facilities – Cont.

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## Strengths

- Long range plan developed
- Facilities Task Force continues evaluations
- Second year of QSCB funding
- Major short-term needs (MS roofs) completed
- We have received a small amount of capital outlay funding for the coming year

# Adequate Facilities – Cont.

## Weaknesses

- Facilities and equipment are one year older
- Increase in employee and materials costs
- Need more space at EMS and EMHS
- New staff means more training needed
- Cafeteria equipment is aging to a point of becoming a major concern



# Adequate Facilities – Cont.

## Opportunities for Improvement/Next Steps

- Funding for technology
- Need for General Obligation Bond growing for HS needs



# Proposed Strategic Plan 2017 Goals

## Globally Competitive Students

### **Graduation Rate**

- One-year: By 2015, the 4-year cohort graduation rate will increase to meet or exceed 90.0%.
- Three-year: By 2017, the 4-year cohort graduation rate will increase to meet or exceed 91.5%.

### **State AMO Targets**

- One-year: By 2015, the percentage of state AMO targets met will increase to meet or exceed 80.5%.
- Three-year: By 2017, the percentage of state AMO targets met will increase to meet or exceed 82.5%.

### **READY Expected Growth**

- One-year: By 2015, the percentage of MCS schools that meet or exceed READY expected or high growth targets will be 100%.
- Three-year: By 2017, the percentage of MCS schools that meet or exceed READY expected or high growth targets will remain 100%.

### **Achievement Gap**

- One-year: By 2015, the MCS achievement gap composite measure will decrease by 10%
- Three-year: By 2017, the MCS achievement gap composite measure will decrease by 20%

# 2017 Goals – Cont.

## 21st Century Professionals

### **Teacher Satisfaction**

- One-year: By 2015, teachers will report a composite 91% satisfaction rating on the district Central Office survey and/or the NC Teacher Working Conditions Survey.
- Three-year: By 2017, teachers will report a composite 93% satisfaction rating on the district Central Office survey and/or the NC Teacher Working Conditions Survey.

### **Teacher Attendance Rate**

- One-year: By 2015, the overall teacher attendance rate for MCS will increase to 95%.
- Three-year: By 2017, the overall attendance rate for MCS will increase to 96%.

### **Ethical Violations**

- One-year: By 2015, the number of ethical violations will be reduced to 0.
- Three-year: By 2017, the number of ethical violations will be maintained at 0.

# 2017 Goals – Cont.

## Healthy/Responsible

### **OSS Suspension Rate**

- One-year: By 2015, the out of school suspension (OSS) days lost will be reduced by 5%.
- Three-year: By 2017, the out of school suspension (OSS) days lost will be reduced by 10%.

### **Teenage Pregnancy Rate**

- One-year: By 2015, the teenage pregnancy rate will be reduced by 10%.
- Three-year: By 2017, the teenage pregnancy rate will be reduced by 20%.

# 2017 Goals – Cont.

## Leadership Guides Innovation

### Grants

- One-year: By 2015, MCS will increase baseline external grant award amounts secured by 100%.
- Three-year: By 2017, MCS will increase baseline grant amounts secured by 200%.

### Parent Contacts

- One-year: By 2015, each school in MCS will document at least two positive contacts per semester with a parent/guardian for every child enrolled in the school.
- Three-year: By 2017, each school in MCS will maintain and document at least two positive contacts per semester with a parent/guardian for every child enrolled in the school.

# 2017 Goals – Cont.

## 21st Century Systems

### **Adequate Fund Balance**

- One-year: By 2015, MCS will maintain an adequate fund balance for operations and capital as measured by recommendations from the external auditor and internal budget committee.
- Three-year: By 2017, MCS will continue to maintain an adequate fund balance for operations and capital as measured by recommendations from the external auditor and internal budget committee.

### **Adequate Facilities and Technology Resources**

- One-year: By 2015, MCS, in partnership with MCC and the county, will report on the long-term facilities and technology needs of the system as outlined by the work of the county-wide Facilities Committee and calendar a bond referendum to support those needs.
- Three-year: By 2017, MCS will begin construction and installation as outlined in the approved bond referendum.



## **Vision**

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## **Mission**

MCS will graduate life-ready, globally competitive citizens by engaging in rigorous educational experiences and by building positive relationships and strong partnerships.

## **Core Values**

High Ethical Standards  
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Motivated to Achieve  
Child Centered

Service and Safety Driven  
Continuous Improvement Focus  
Data-driven Decisions  
Results Matter

# MCS Logo



# Board Topics/Discussion

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Do Board members have any:

- Questions?
- Comments?
- Concerns?

# Conclusion

- Dr. Dale Ellis

## The Journey Continues...

