

Preparing for Excellence

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

September 1, 2015

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
- ▶ 2014-2015 is the first year in this strategic planning cycle
- ▶ The goal is for continuous improvement and we have much to be proud of in all areas



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.

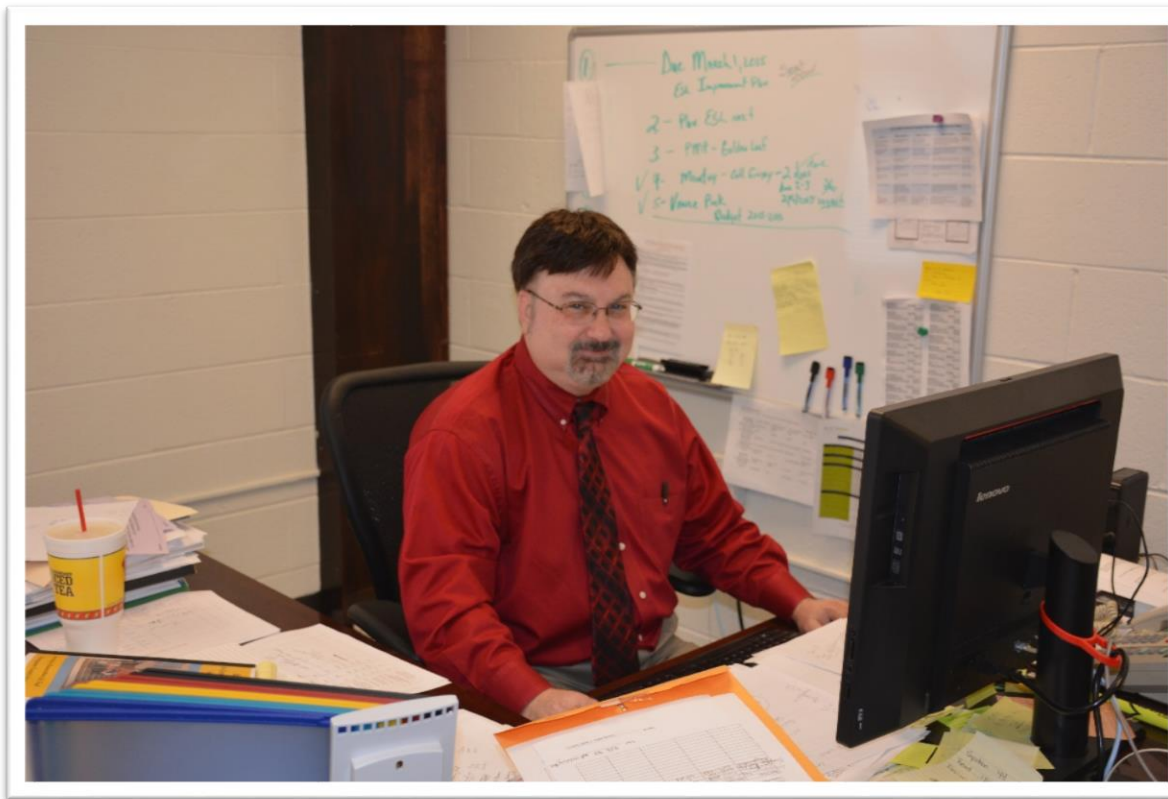
Core Values

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



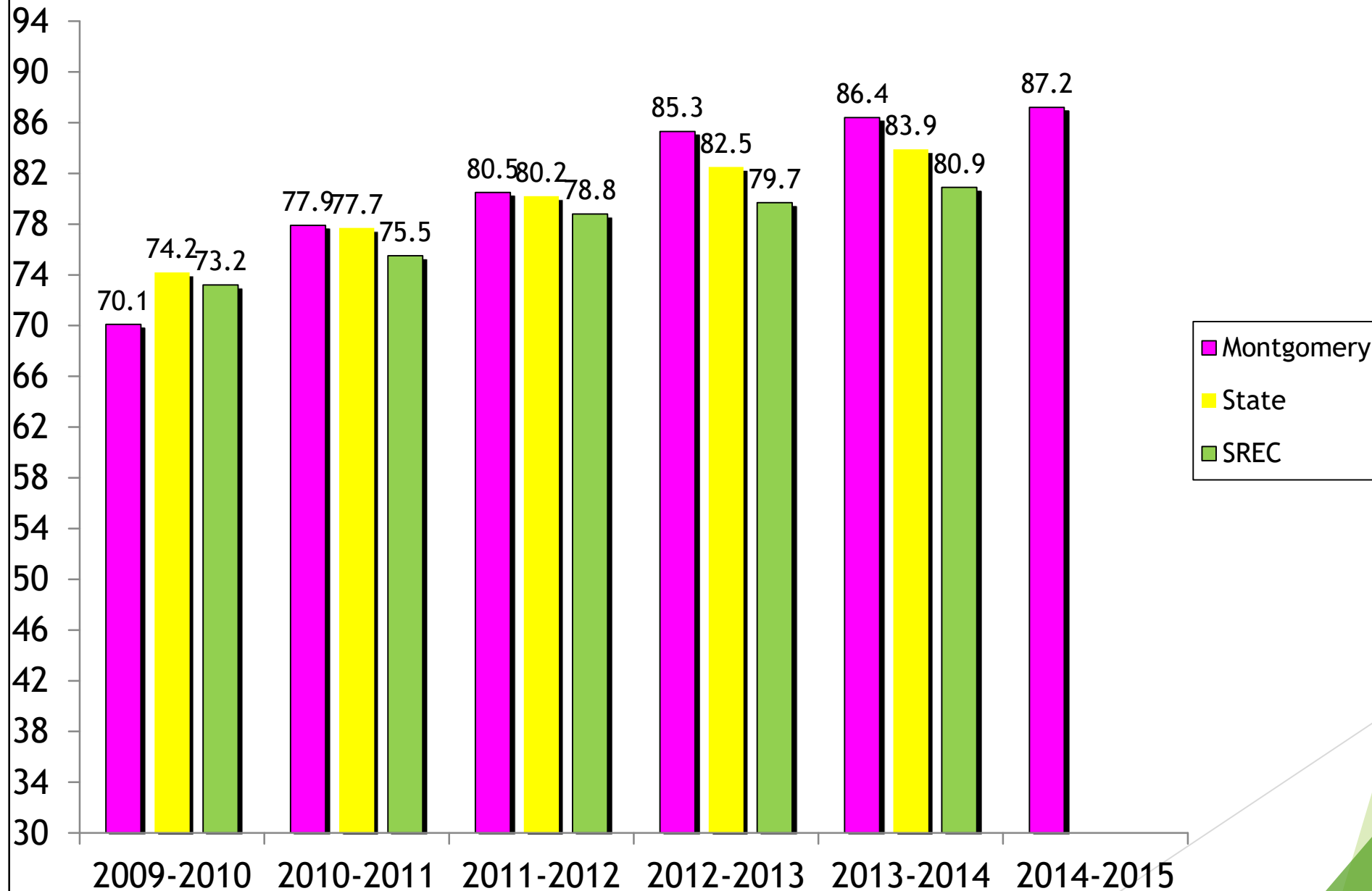
Graduation Rate



Goals:

- ▶ One-year: By 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%.

2008-2014 4-Year Cohort Graduation Rate



Graduation Rate - Continued

Strengths

- ▶ African American subgroup = 89.5%
- ▶ Asian subgroup = >95%
- ▶ Community liaison and social workers
- ▶ Differentiated diplomas at MLA and high schools
- ▶ Career and Technical Education (CTE)
Graduation rate of 96.8%
- ▶ Work of Student Assistance Teams (SAT)
and closely monitoring attendance

Graduation Rate - Continued

Weaknesses

- ▶ Tracking data is difficult for students who complete the Adult High School Program (AHSP) through a community college.
- ▶ MLA graduation rate

Graduation Rate - Continued

Opportunities for Improvement

- ▶ Dropout tracking
- ▶ Foster relationship between our community liaison and MCC

Next Steps

- ▶ Formalize process for dropout tracking so we can know what are “true” dropouts

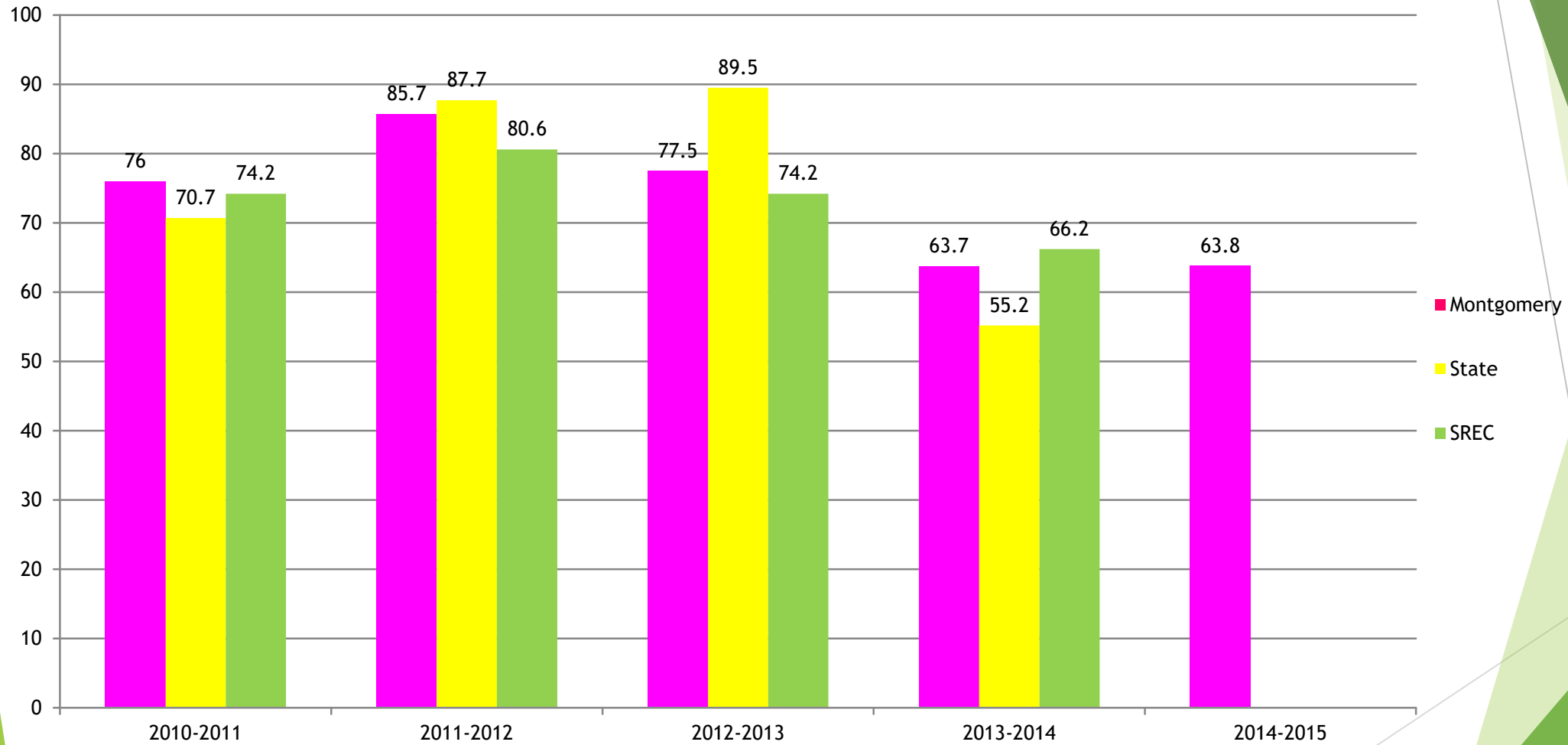
Annual Measurable Outcomes

► Goals:

- 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 AMO targets met will increase to meet or exceed 82.5%.



2008-2014 - Percentage AMO Targets Met



AMOs - Continued

Strengths - State Targets Met

- ▶ Equivalent to last year
- ▶ Continue to improve considering the targets increase each year
- ▶ Met ACT participation target
- ▶ Improved participation in both ACT and Workkeys
- ▶ Met 100% of EOC, Overall Participation, Cohort Graduation Rate and Math Course

AMOs - Continued

Weaknesses- State Targets Not Met

- ▶ CCR Target is an area of concern
- ▶ English II and Biology are greatest areas of need
- ▶ Gaps in Reading and Math in grades 3-8



AMOs - Continued

Opportunities for Improvement

- ▶ Reading/Math at all levels, but particularly in grade 8
- ▶ Interventions/instructional practices
- ▶ Strongest teachers matched to greatest area of need
- ▶ Using data for student scheduling

Next Steps

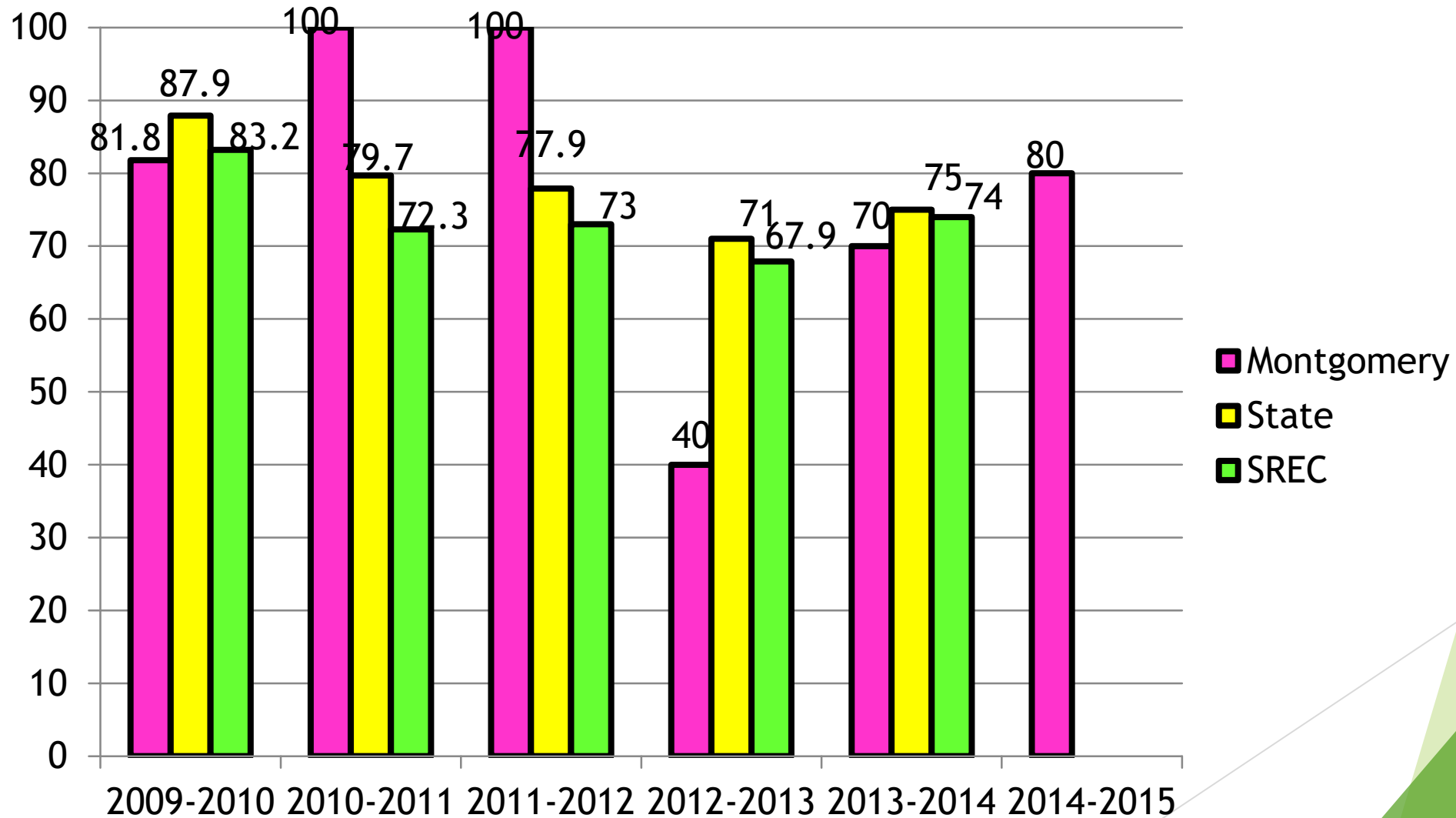
- ▶ Using data to schedule intervention blocks
- ▶ Ensuring all student stake Math I assessment

Ready Expected Growth

Goals:

- ▶ 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%.

2007-2014 Growth



Ready Expected Growth - Continued

Strengths

- ▶ Upward trend continues to be encouraging - 70% to 80%
- ▶ We have doubled the number of schools meeting/exceeding growth since the first year of the new standards in 2013.
- ▶ Focus on growth continues to pay dividends
- ▶ Letterland, i-Ready, SRC
- ▶ Grants in place to help us improve even more

Ready Expected Growth - Continued

Weaknesses

- ▶ Quality teaching applicants remain a concern and will be so for the foreseeable future
- ▶ Retirements will continue to increase
- ▶ Loss of Teacher Assistants remain an ongoing concern in the lower grades

Ready Expected Growth - Continued

Opportunities for Improvement

- ▶ Use of EVAAS growth predictions in all grades and with all populations (EC, ESL, etc.)
- ▶ Use of EVAAS to support targeted interventions, individualize professional development and strategically assign teachers during interventions

Next Steps

- ▶ Successful deployment of grants is critical to future growth and improvement

Composite Achievement Gap

Goals:

- ▶ One-year: By 2015, the MCS composite achievement gap will decrease by 10%.
- ▶ One-year: By 2015, the MCS composite achievement gap will decrease by 20%.



Achievement Gap - Continued

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Composite Gap	17.25	14.65	21.05	18.3	23.4	18

Achievement Gap - Continued

Strengths

- ▶ Exceeded year 3 goal with a 20% decrease
- ▶ High schools strongly contributed to decrease in composite achievement gap

Achievement Gap - Continued

Weaknesses

- ▶ Teacher turnover at midyear (particularly at the middle schools)
- ▶ K-8 gap widened slightly



Achievement Gap - Continued

Opportunities for Improvement

- ▶ Disaggregate data to see gaps at particular grade level and/or subject areas

Next Steps

- ▶ Examine data for targeted interventions in School Improvement Plans

21st Century Professionals - Healthy/Responsible

➤ Dr. Kevin Lancaster



Teacher Satisfaction

Goals:

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

Teacher Satisfaction - Continued

	2011-12	2012-13	2013-14	2014-15
TWCS	85%	N/A	84%	N/A
Central Office Survey	97%	95%	95%	97%
Local TWCS	N/A	N/A	N/A	89.1%
Composite	91%	95%	89.5%	93.05%

Teacher Satisfaction - Continued

Strengths

- ▶ Teacher recognitions have been well-received
- ▶ Open communications are a strength
- ▶ Growth opportunities through PD

Teacher Satisfaction - Continued

Weaknesses

- ▶ Sometimes get mixed signals on teacher responses
- ▶ Need to do a better job system-wide in using SIT for decision making
- ▶ Quicker response times are a concern

Teacher Satisfaction - Continued

Opportunities for Improvement

- ▶ SIT address TWCS concerns through application of PDSA model to attack gaps

Next Steps

- ▶ Central office and school administration need quicker response time (current expectation is 24 hours)

Teacher Attendance Rate

Goals:

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

Teacher Attendance - Continued

	2013-14	2014-15	2015-16	2016-17
Teacher Attendance	94%	94%		

Teacher Attendance - Continued

Strengths

- ▶ Incentives program
- ▶ Increased awareness of need for higher attendance
- ▶ Principals addressing issues monthly
- ▶ Attendance issues are generally driven by just a few staff members

Teacher Attendance - Continued

Weaknesses

- ▶ Higher illness rates in certain schools
- ▶ Need some staff members to prioritize vacation times

Teacher Attendance - Continued

Opportunities for Improvement

- ▶ Continue to review, revise, and improve incentive program

Next Steps

- ▶ Continue monthly monitoring and sharing data with staffs
- ▶ Principals need to focus on incentivizing attendance at the building level

Ethical Violations

Goals:

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

Ethical Violations- Continued

Ethical Violations

School Year	Number
2011 - 2012	10 Suspensions/Dismissals
2012 - 2013	13 Suspensions/Dismissals
2013 - 2014	9 Suspensions/Dismissals
2014 - 2015	6 Suspensions/Dismissals

Ethical Violations- Continued

Strengths

- ▶ 25 year-old coach rule
- ▶ Ethics video
- ▶ Same sex coaches

Ethical Violations- Continued

Weaknesses

- ▶ Continued monitoring
- ▶ Employee quality is an issue in some areas/sports

Opportunities for Improvement/Next Steps

- ▶ Continue stressing ethics and training in New Teacher Orientation
- ▶ Continue to review video (2 times per year perhaps)
- ▶ Superintendent to discuss monitoring of employees - area of focus for principals in meetings
- ▶ Coaching staff development - First round completed in August

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 - Continued

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
2014 - 2015	1,339

OSS Suspension Rates - Continued

Strengths

- ▶ MLA
- ▶ Guidance Counselors are a strength
- ▶ AISI/ISS programs
- ▶ More consistent discipline enforcement
- ▶ Flexible actions in disciplining students
- ▶ Active dropout prevention teams
- ▶ 337 days saved in ALT program

OSS Suspension Rate - Continued

Weaknesses

- ▶ No Elementary ASP or Mastery programs
- ▶ School-home relationships can be strained due to communication issues
- ▶ Less staff to properly monitor students

OSS Suspension Rate - Continued

Opportunities for Improvement/Next Steps

- ▶ Keep focus on discipline standards
- ▶ Increase use of after-school detention
- ▶ Improve communications with parents
- ▶ Stress positive phone calls

Teen Pregnancy Rate

Goals:

- ▶ 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%.

Teen Pregnancy - Continued

School Year	Pregnancy Rate (#pregnant / #population x 1,000)
2013	64.2%
2014	57.78%

Teen Pregnancy - Continued

Strengths

- ▶ Pregnancy PDSA Task Force is increasing awareness
- ▶ Comprehensive sex education is happening across grade levels - historically an issue
- ▶ Workshops and training has been very positive
- ▶ Staff has been responsive
- ▶ Increasing partnerships to combat an ongoing issue

Teen Pregnancy - Continued

Weaknesses

- ▶ Parent involvement

Opportunities for Improvement/Next Steps

- ▶ Concentrate on 6-12 efforts with current Healthful Living Curriculum efforts and TPPI grants (DTL/RTL-Middle and TEEN PEP-High).

Leadership Guides Innovation

- ▶ Dr. Dale Ellis/Katie Hursey



Grants

Goals:

- ▶ 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%.

Grants - Continued

Baseline Year	2014-2015	2015-2016	2016-2017
\$500,000	\$10,898,535		

Grants - Continued

Strengths

- ▶ We received several new grants
- ▶ Exceeded overall goal exponentially
- ▶ New resources for our schools



Grants - Continued

Weaknesses

- ▶ Sustainability
- ▶ Can cause scheduling issues, particularly after-school with sports, parent nights, etc.

Opportunities for Improvement/Next Steps

- ▶ Seek grants for PE/Arts programs
- ▶ Work to ensure school equity with grants
- ▶ Capacity will only allow for so many new grants moving forward

Parent Contacts

Goals:

- ▶ 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 2015, 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.

Parent Contacts - Continued

School	Total Contacts	Positive Contacts	% Positive
Candor Elementary	2744	1507	54.92%
Green Ridge Ele.	5847	4632	79.22%
Mt. Gilead Ele.	2724	1558	57.20%
Page Street Ele.	2244	1790	79.77%
Star Elementary	1624	1452	89.41%
Troy Elementary	2150	1210	56.28%
East Middle	5819	2328	40.01%
West Middle	1230	950	77.24%
East Montgomery	4585	3646	79.52%
West Montgomery	1407	1127	80.10%
MLA	190	126	66.32%

Parent Contacts - Continued

Strengths

- ▶ High percentage of positive contacts - Most schools over 50%
- ▶ Total number of contacts are high



Parent Contacts - Continued

Weaknesses

- ▶ One school was only around 40% positive
- ▶ Number is total contacts - how do we know it is 2 for every child

Parent Contacts - Continued

Opportunities for Improvement/Next Steps

- ▶ Contact fidelity - make sure it is 2 per child - (but how to do that without making this goal harder to track and manage - perhaps change the wording of the goal)
- ▶ May need a new data collection tool if goal wording is not changed



21st Century Systems

► Mitch Taylor



Adequate Fund Balance

Goals:

- 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 Fund Balance - Continued

Strengths

- ▶ Experienced staff in Finance - both CO and schools
- ▶ Support from MCC, businesses in Montgomery County - evident with i3 grant
- ▶ Grant funding has allowed movement of some staff to grants until state funding stabilizes
- ▶ Grant acquisitions allows more student programming without use of MCS funds
- ▶ Price of oil/gas/utilities remain down
- ▶ Relationship with auditors has smoothed transition

Adequate Fund Balance - Continued

Weaknesses

- ▶ Budget cuts have continued from State level - current impact is unknown
- ▶ Charter school growth is starting to make a noticeable impact



Adequate Fund Balance - Continued

Opportunities for Improvement/Next Steps

- ▶ VOTE

Adequate Facilities

Goals:

- ▶ 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.

Adequate Facilities - Continued

Strengths

- ▶ Collaboration between commissioners, MCS, and businesses is gaining traction in the area of funding
- ▶ i3 grant secured to improve technology - laptops have rolled out
- ▶ Ongoing discussions have resulted in action
- ▶ Strong operations staff (Maintenance and Technology)
- ▶ Technology upgrades have happened for MS and HS - Elementary forthcoming at mid-year

Adequate Facilities - Continued

Weaknesses

- ▶ Facilities are still aging while we wait for debt retirement
- ▶ Overcrowding on the east side
- ▶ Unfunded mandates from the state.

Adequate Facilities - Continued

Opportunities for Improvement/Next Steps

- ▶ Maintain technology supports
- ▶ Early college
- ▶ Redistricting of east side elementary students



Board Topics/Discussion

- ▶ Do Board members have any:
- ▶ Questions?
- ▶ Comments?
- ▶ Concerns?

Conclusion

► Dr. Dale Ellis

The Journey Continues...

