Montgomery County Schools

441 Page Street • P.O. Box 427 • Troy, North Carolina 27371-0427

(910) 576-6511 FAX (910) 576-2044

Community Area Advisory

Troy Elementary School

April 11, 2011

Strategic Plan 2011-2014

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

- ***M****otivated to Achieve*
- ***C****hild Centered*
- ***S****ervice Driven*

Strategic Plan – Cont'.

- **Globally Competitive Students**

Graduation Rate

- One-year: By 2012, the 4-year cohort graduation rate will increase to meet or exceed 73%.
- Three-year: By 2014, the 4-year cohort graduation rate will increase to meet or exceed 78%.

AYP

- One-year: By 2012, the percentage of AYP targets met will increase to meet or exceed 85%.
- Three-year: By 2014, the percentage of AYP targets met will increase to meet or exceed 90%.

ABC Expected Growth

- One-year: By 2012, the percentage of MCS schools that meet ABC expected or high growth targets will meet or exceed 95%.
- Three-year: By 2014, the percentage of MCS schools that meet ABC expected or high growth targets will be 100%.

Strategic Plan – Cont'.

- **21st Century Professionals**

Highly Qualified Percentage

- One-year: By 2012, the percentage of MCS teachers that meet the NCLB Highly Qualified criteria will meet or exceed 97%.
- Three-year: By 2014, the percentage of MCS teachers that meet the NCLB Highly Qualified criteria will meet or exceed 99%.

Teacher Retention

- 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.

Strategic Plan – Cont'.

- **Healthy/Responsible**

OSS Suspension Rate

- One-year: By 2012, 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%.

Attendance Rate

- One-year: By 2012, the overall attendance rate for MCS will increase by one percentage point.
- Three-year: By 2014, the overall attendance rate for MCS will increase by two percentage points.

Strategic Plan – Cont'.

- **Leadership Guides Innovation**

Partnerships

- 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.

Parent Contacts

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

Strategic Plan – Cont'.

- **21st Century Systems**

Audit Findings

- 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.

Adequate Fund Balance

- 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 Facilities

- 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.

Budget

- State budget is still in limbo.
- We do have a budget from the Governor.
- Expected budget from General Assembly in late April or early May. Projected $1.5 to $2.3m cut.
- County Budget Request has been submitted.
- MCS requested $5million, which equals the original amount allotted for 2010-2011.
- Cuts have been proposed by committee in Tiers as outlined on next slides

Budget – Cont.’

- Tier 1

More at Four – 2 Teachers/2 TA (Service level will match actual budget)	$150,000+ est.
Central Support – 3 Positions	$150,000
CIS position	$40,000

Budget – Cont.'

- Tier 2

Middle School Athletics	$15,000 (Pay to play)
15 TA positions	$300,000
10 additional positions*	$250,000

*Note – Any vacated position (classified and certified) will be analyzed for possible reduction and/or placement of existing staff to maintain employment

Health Centers	$115,000

Budget – Cont.’

- Tier 3

Coaching supplement	$75,000 (Pay ½ supp.)
Teacher supplements	$500,000

Budget – Cont.’

- Possible budget cut scenarios are painful.
- Realization – There is no way to cut the budget in a way that everyone will agree.
- Our goal is and has been to minimize classroom impact as much as possible.
- The steeper the cut, the more widespread the reach.
- We will communicate actual cuts as they become necessary.

Wrapping Up

- Questions?
- Comments.
- Concerns!