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 6, 2018

5:30 – 8:30 p.m.

Introduction



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
- 2017-2018 was 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

Guiding Principles

Vision

Montgomery County Schools will graduate life-ready, globally competitive students who are leaders in their community, who value diversity, and who are College and Career Ready.

Mission

Montgomery County Schools will graduate College and Career Ready students by preparing them to succeed in a globally diverse society, providing rigorous educational experiences, and building positive relationships with all members of our community.

Core Values

High Expectations
High Ethical Standards
Student Centered
Continuous Improvement
Data Driven
Inclusive Practices

Globally Competitive Students

- Tracy Grit



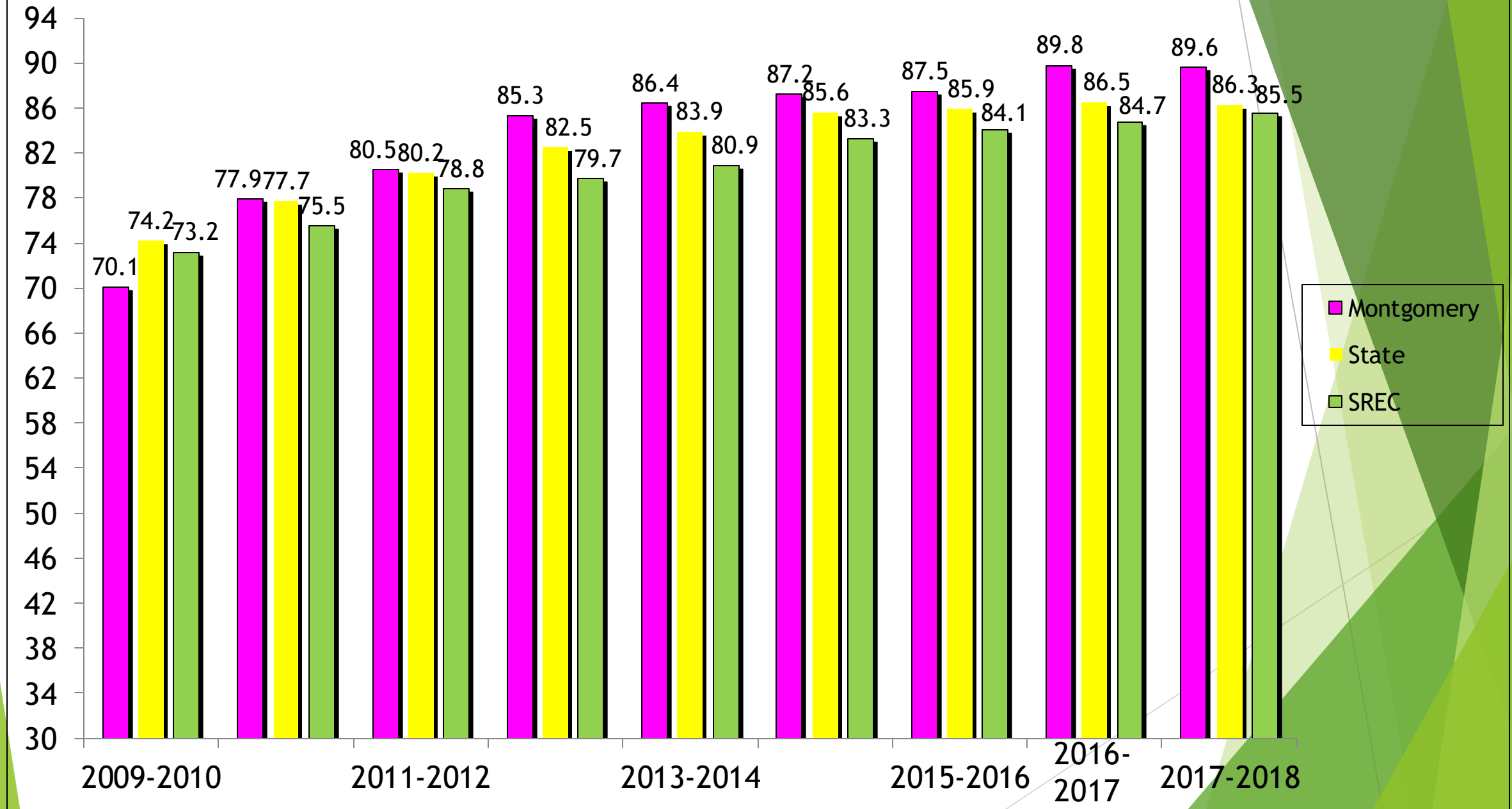
Graduation Rate



Goals:

- One-year: By 2018, the 4-year cohort graduation rate will increase to meet or exceed 91%.
- Three-year: By 2020, the 4-year cohort graduation rate will increase to meet or exceed 92%.

2010-2018 4-Year Cohort Graduation Rate



Graduation Rate – Continued

Strengths

- Graduation rate is steady at 90%
- We continue to monitor closely
- More educational opportunities – NCVPS, MoVE, MLA, MCEC, and CCP
- PowerSchool helps monitor and gives relevant and timely data
- Differentiated Diploma
- Community Outreach with Dr. Cagle
- MLA provides individualized learning
- Credit Recovery and Summer School
- CTE emphasis and apprenticeships

Graduation Rate – Continued

Weaknesses

- Parental support as students age
- Advisement
- Transcript review process
- Attendance and discipline

Graduation Rate – Continued

Opportunities for Improvement

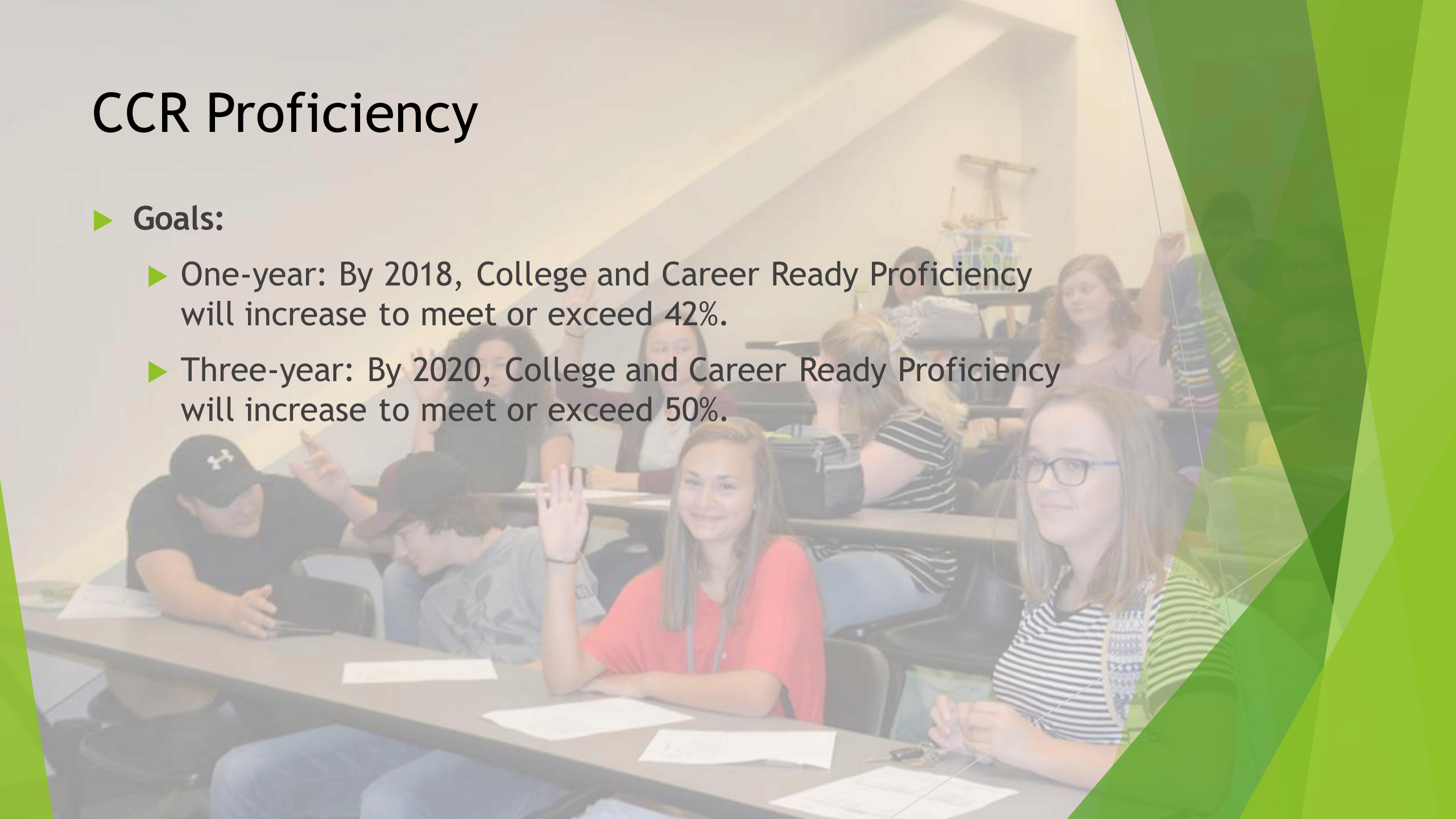
- Parent involvement, education, and support
- New Business Advisory Council
- Increase CTE concentrators

Next Steps

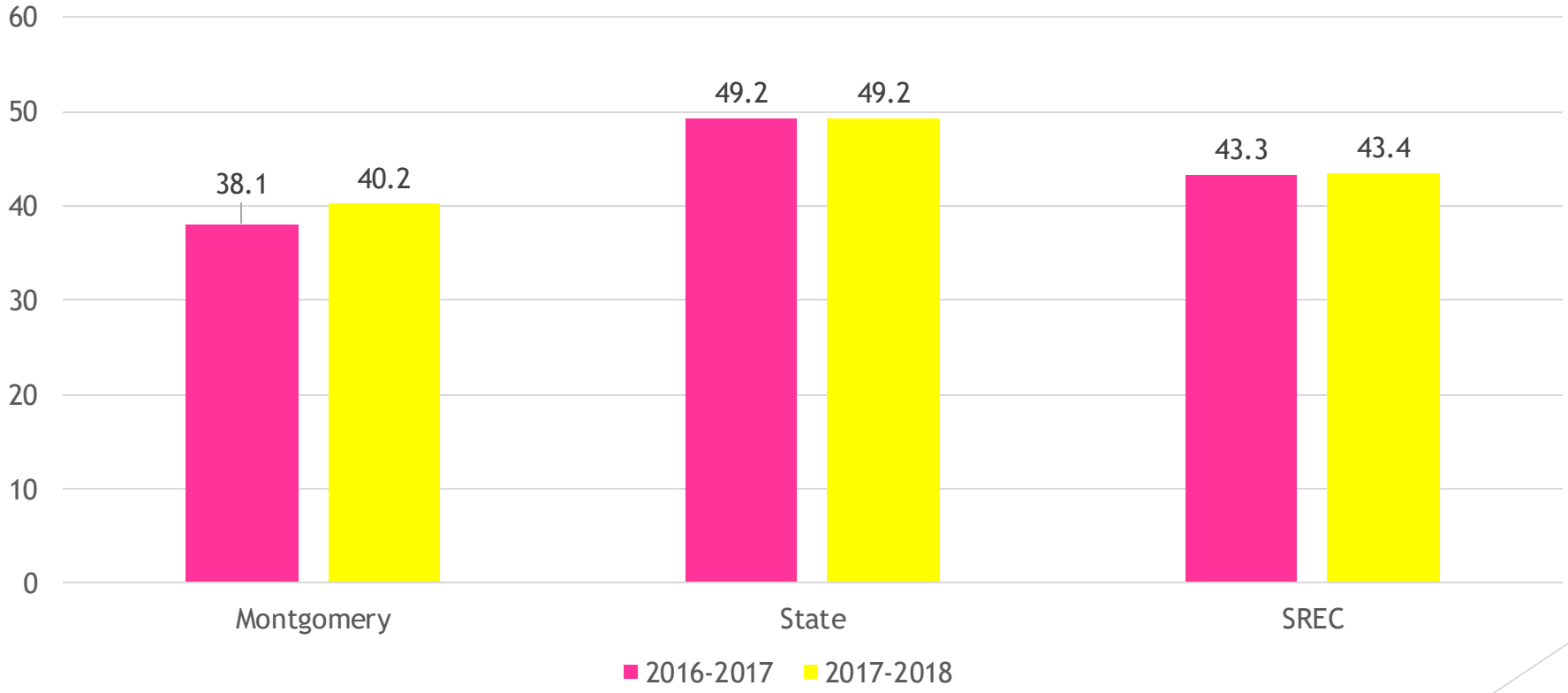
- Transcript review process form Central Office
- Must build capacity for better advisement in HS Counselors

CCR Proficiency

- **Goals:**
  - One-year: By 2018, College and Career Ready Proficiency will increase to meet or exceed 42%.
  - Three-year: By 2020, College and Career Ready Proficiency will increase to meet or exceed 50%.



Two Year CCR Proficiency Trend



CCR Proficiency – Continued

Strengths

- Saw an increase of 2%
- There was no increase in the Sandhills Region or the State
- 4-year positive trend
- Concentration on ACT/WorkKeys test preparation
- Parental awareness has increased
- Reward plan at individual schools
- Highest subgroups: Asian, AIG, White

CCR Proficiency – Continued

Weaknesses

- Student advisement
- Counseling around ACT/WorkKeys and CTE plans
- 2 models can cause confusion (Grade Level Proficiency and College & Career Ready)

CCR Proficiency – Continued

Opportunities for Improvement

- Continue education of parents
- Continue education of students on courses needed
- Teacher buy-in integration

Next Steps

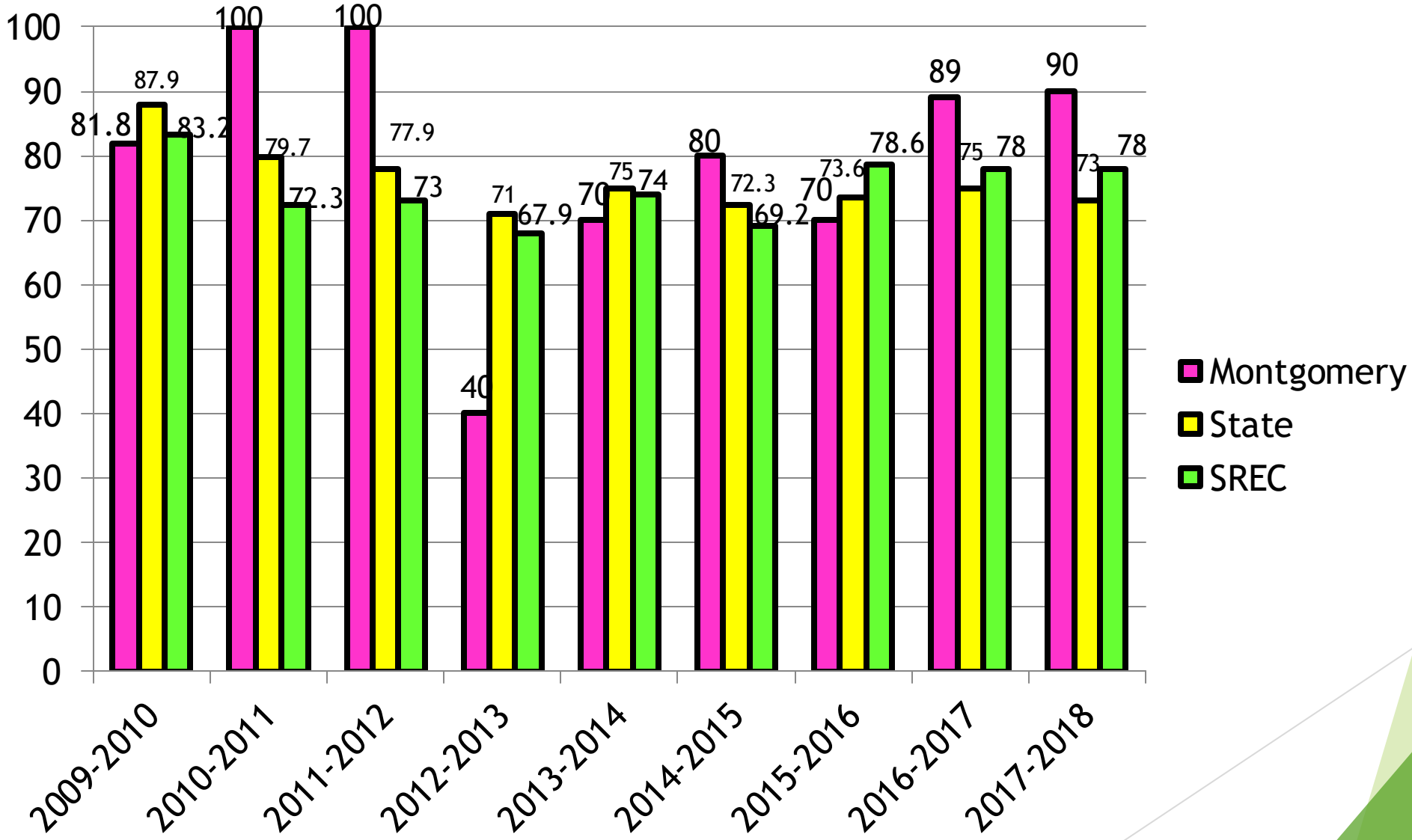
- Research prep. courses

Ready Expected Growth

Goals:

- One-year: By 2018, the percentage of MCS schools that meet or exceed READY expected or high growth targets will be 100%.
- Three-year: By 2020, the percentage of MCS schools that meet or exceed READY expected or high growth targets will remain 100%.

2010-2018 Growth



2015-2016 Montgomery County Schools EVAAS Report

Exceeds Expected Growth: Progress is significantly above the average district in the state.

Meets Expected Growth: Progress is not detectably different from the average district in the state.

Does Not Meet Expected Growth: Progress is significantly below the average district in the state

OR

EOG Math, EOG Reading and K-mClass

B — Significant evidence that the district's students made more progress than the Growth Standard

G — Evidence that the district's students made progress similar to the Growth Standard.

R — Significant evidence that the district's students made less progress than the Growth Standard.

Test	Does Not Meet Expected Growth	Meets Expected Growth	Exceeds Expected Growth
4th Math EOG	-3.2		
5th Math EOG		-0.3	
6th Math EOG	-2.5		
7th Math EOG	-2.5		
8th Math EOG	-3.2		
Math I EOC			3.2
3rd Reading EOG		1.2	
4th Reading EOG		1.2	
5th Reading EOG		-0.3	
6th Reading EOG		-1.3	
7th Reading EOG		-0.0	
8th Reading EOG	-2.2		
English II EOC			0.8
5th Science EOG		0.3	
8th Science EOG	-0.8		
Biology EOC		0.6	
ACT Composite*		-0.1	
ACT English		-0.4	
ACT Reading		0.2	
ACT Math		-0.1	
ACT Science		-0.0	

Overall, we met or exceeded expected growth for Grade 5 Math, Math I; Reading in Grades 4, 5, 6, 7 and English II; Science Grade 5 and Biology; and ACT Composite, ACT English , ACT Reading, ACT Math and ACT Science. Our greatest opportunities for improvement are 3-8 Math and 8th Grade. This growth is reflected via 70% of our schools meeting or exceeding growth.

2016-2017 Montgomery County Schools EVAAS Report

Exceeds Expected Growth: Progress is significantly above the average district in the state.

Meets Expected Growth: Progress is not detectably different from the average district in the state.

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Test	Does Not Meet Expected Growth	Meets Expected Growth	Exceeds Expected Growth
4th Math EOG		1.0	
5th Math EOG		0.4	
6th Math EOG		0.6	
7th Math EOG		0.9	
8th Math EOG			3.3
Math I EOC			4.0
3rd Reading EOG			2.9
4th Reading EOG		0.5	
5th Reading EOG		-1.0	
6th Reading EOG	-4.0		
7th Reading EOG	-2.2		
8th Reading EOG		-1.5	
English II EOC		-0.4	
5th Science EOG		-0.4	
8th Science EOG	-0.8		
Biology EOC		-0.3	
ACT Composite*		0.1	
ACT English		-0.4	
ACT Reading		0.2	
ACT Math			0.4
ACT Science		0.1	

Overall, Grades 8 Math, Math I and Grade 3 Reading exceeds growth. Grades 3-7 Math, Grade 4, 5, and 8 Reading, English II, Grades 5 Science and Biology met growth. The ACT Composite, ACT English, ACT Reading, and ACT Science growth measures demonstrates evidence that students made progress and the ACT Math demonstrates significant evidence that students made more progress. Our greatest opportunities for improvement are middle grades reading (note: last year is was 3 Math) and Grade 8 science. This growth is reflected via 80% of our schools meeting or exceeding growth and one of three schools exiting low-performing school status.

Ready Expected Growth – Continued

Strengths

- Only 1 school did not meet growth
- Positive trend line
- 4 schools exceeded growth targets while 5 met growth.

Ready Expected Growth – Continued

Weaknesses

- The one school that did not meet was a surprise.

Ready Expected Growth – Continued

Opportunities for Improvement

- Better test alignment
- Defined curriculum
- Use of vetted resources

Next Steps

- Continue to work on adherence to instructional expectations
- Continue to monitor the use of vetted resources

Composite Achievement Gap

Goals:

- One-year: By 2018, the MCS composite achievement gap measure will decrease by 10%.
- Three-year: By 2020, the MCS composite achievement gap measure will decrease by 20%.

Achievement Gap – Continued

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Composite Gap	14.7	21.1	18.3	23.4	14.7	23.7	25.8	TBD

2017-2018 Asian and White students are preforming above the district's overall CCR (40.2) rate, while Students with Disabilities, Black Students, and English Language Learners are the greatest subgroups for increased opportunities. New subgroups identified this year: homeless, military, and foster care system.
Actual subgroup performance letter grades will be released in October.

Achievement Gap – Continued

Strengths

- It is now a state-wide measure – We need to change this Strategic Goal to align to the new state subgroup measure
- Diversity and Inclusion work will continue to aid growth
- Did see an increase in African American and Hispanic student performance

Achievement Gap – Continued

Weaknesses

- Gaps with Black subgroup and SWD remains despite better overall performance from these groups

Achievement Gap – Continued

Opportunities for Improvement

- Students with Disabilities performance did decline

Next Steps

- Benchmark to state data
- Continue to support THRIVE initiative and internal Diversity & Inclusion work

21st Century Professionals – Healthy/Responsible

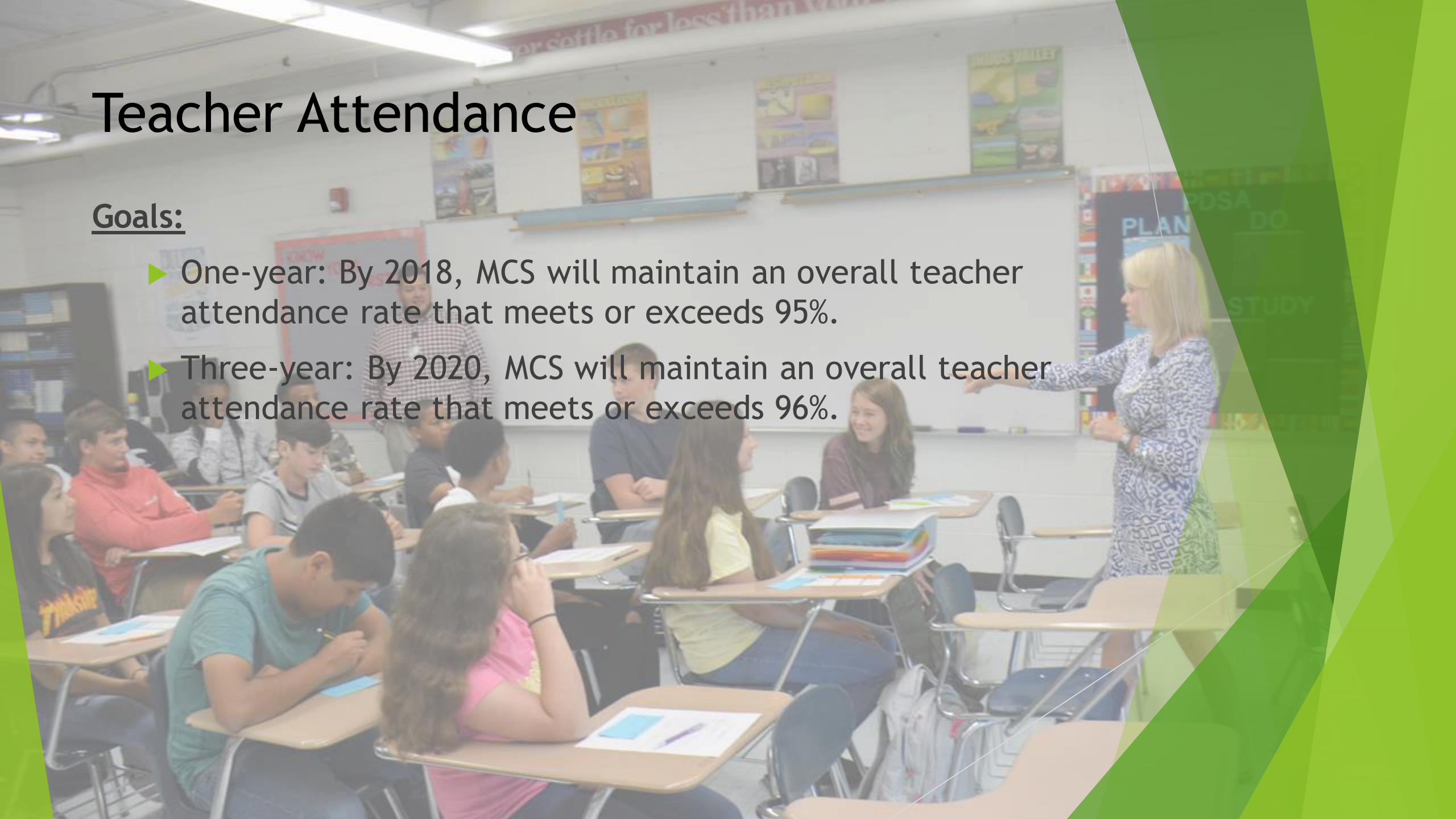
- Dr. Kevin Lancaster



Teacher Attendance

Goals:

- One-year: By 2018, MCS will maintain an overall teacher attendance rate that meets or exceeds 95%.
- Three-year: By 2020, MCS will maintain an overall teacher attendance rate that meets or exceeds 96%.



Teacher Attendance – Continued

	2015-16	2016-17	2017-18
Teacher Attendance	94.1%	92.7%	91.8%

Teacher Attendance – Continued

Strengths

- Less than 10% teacher absences many years in a row
- District recognizes attendance
- Schools provide incentives, certificates, etc. to recognize attendance celebrations

Teacher Attendance – Continued

Weaknesses

- Younger teaching populations leads to many more maternity leaves (particularly in the Spring)
- Health issues are out of our control
- Snow days and less workdays in the Spring
- Younger teachers do tend to have a different work ethic (more need for “mental health” days)
- Loyalty and longevity will be an ongoing issue with state-wide teacher shortages (They can choose where they want to go more so now than in the past)

Teacher Attendance – Continued

Opportunities for Improvement

- Continue to build attendance in School Improvement Plans

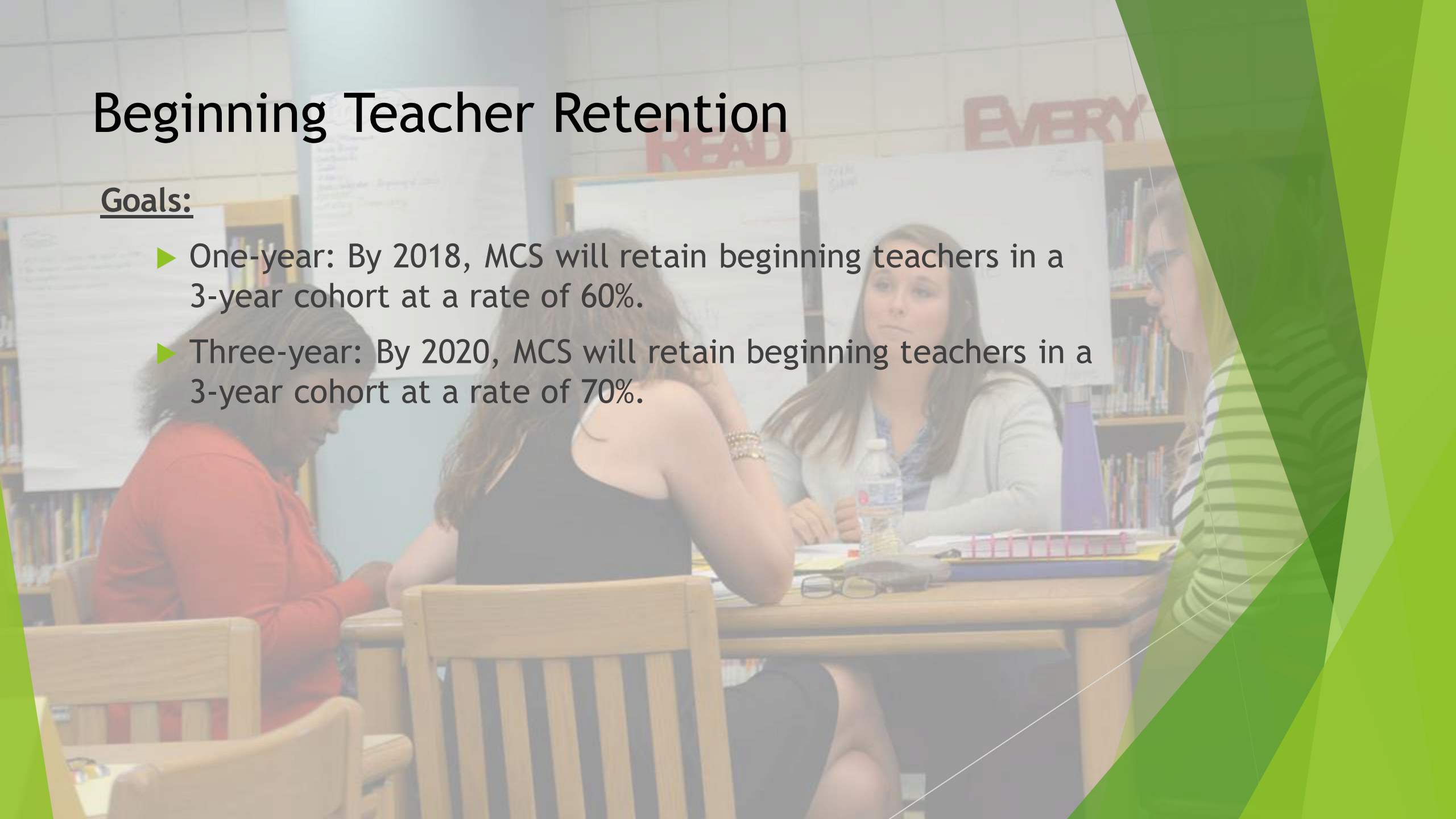
Next Steps

- Continue providing incentives at school-level
- Any financial incentive may help
- Surveying staff to improve performance on this goal

Beginning Teacher Retention

Goals:

- One-year: By 2018, MCS will retain beginning teachers in a 3-year cohort at a rate of 60%.
- Three-year: By 2020, MCS will retain beginning teachers in a 3-year cohort at a rate of 70%.



BT Retention- Continued

	2014-15	2015-16	2016-17	2017-18
BT Retention Rate	49%	25%	50%	67%

BT Retention- Continued

Strengths

- IF's working with BT's / BT meetings as Lead Mentors
- In-house BT meetings
- Central Office support
- Team-level planning
- UNC Charlotte support program
- Small district=family atmosphere

BT Retention- Continued

Weaknesses

- Too many lateral entry and emergency permits
- Pearson tests
- Need for larger supplement and not having a retention bonus
- New graduates are generally not attracted to smaller, rural areas
- Teaching now is overwhelming due to the many accountability requirements

BT Retention- Continued

Opportunities for Improvement

- We really need a full-time BT/Recruitment person
- Marketing plan will help in this area as well
- Increase supplement again as soon as practicable

Next Steps

- Improving resources to support lateral entry
- Teacher Cadet Program
- New High School and CTE Center
- Local job fair?

Ethical Violations

Goals:

- One-year: By 2018, the number of ethical violations leading to employee dismissal will decrease to 0.
- One-year: By 2020, the number of ethical violations leading to employee dismissal will remain at 0.

Ethical Violations– Continued

Ethical Violations

School Year	Number
2017-2018	1 dismissal

Ethical Violations– Continued

Strengths

- Redefined the definition for this strategic goal
- 1 dismissal was non-certified
- Ethics training and revised video
- Continuing with 25-year-old coaching requirement

Ethical Violations– Continued

Weaknesses

- Hiring more lateral entry and emergency permits who do not understand educational environments
- Continued growth in use of social media

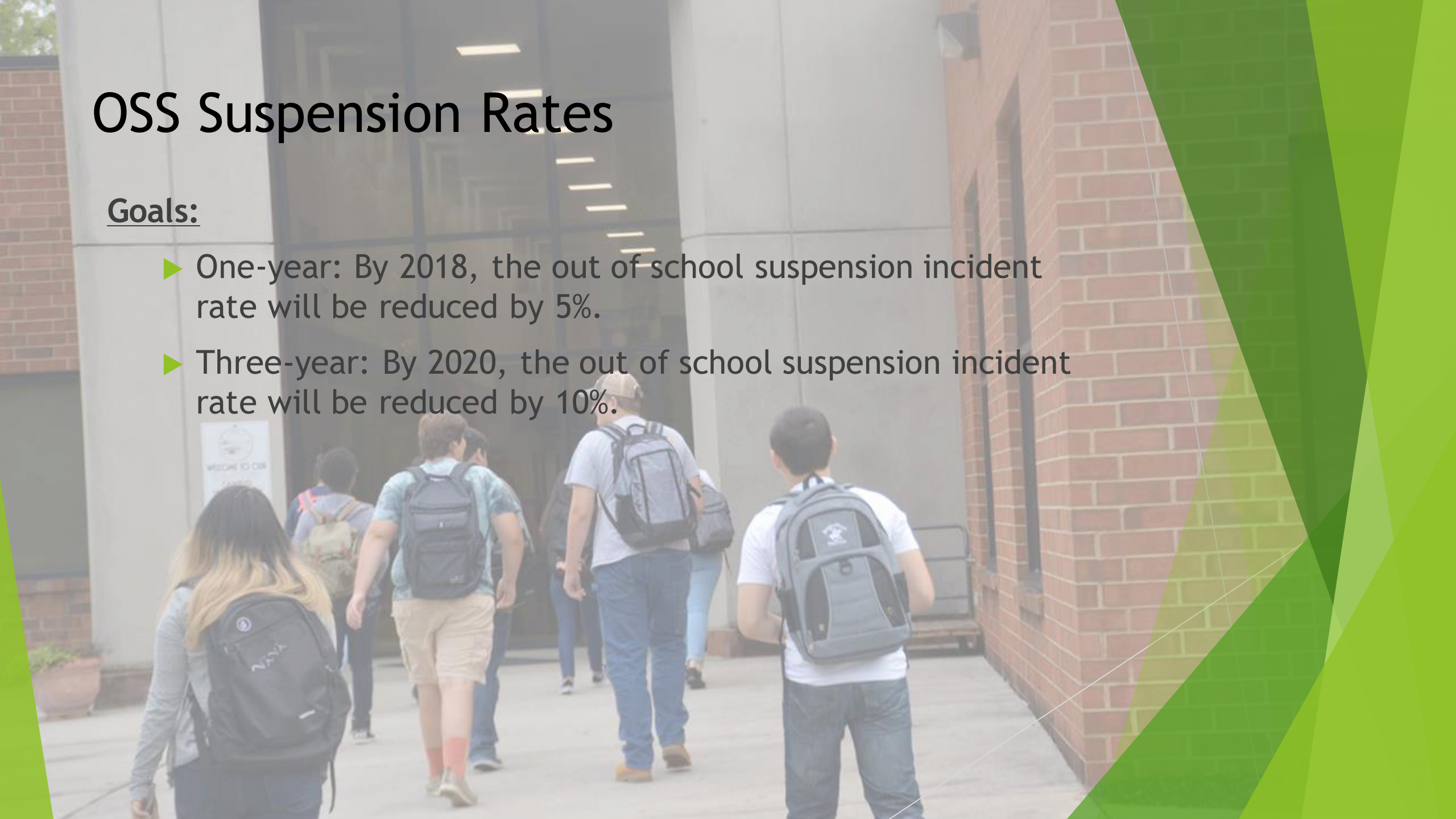
Opportunities for Improvement/Next Steps

- Continue training and open discussions on the do's and don'ts
- Keep adapting training with specific examples (Hoke County example)

OSS Suspension Rates

Goals:

- One-year: By 2018, the out of school suspension incident rate will be reduced by 5%.
- Three-year: By 2020, the out of school suspension incident rate will be reduced by 10%.



OSS Suspension Rates – Continued

Total Number of Student Days Lost

School Year	Days Lost
2013 - 2014	1,314
2014 - 2015	1,339
2015 - 2016	1,686 – (300 saved)
2016 – 2017	1,863- (250 saved)
	Incidents
2017 - 2018	560 (1501 days lost and 644 days saved)

OSS Suspension Rates – Continued

Strengths

- Increased numbers served in ASP
- PBIS
- Tracking discipline much more closely
- PACE's Program for Elementary
- Strengthening Families
- Life Skills Program
- Continued strong partnership with CIS

OSS Suspension Rate – Continued

Weaknesses

- Snow days/ Long stretch in Spring is tough
- Managing TWCS survey vs. supporting students and staff
- Classroom management and teacher experience

OSS Suspension Rate – Continued

Opportunities for Improvement/Next Steps

- Mandatory classroom management training
- Expansion of ISS program as we are able
- Diversity & Inclusion training will help
- Hiring of 2 mental health staff
- Expansion of Strengthening Families to the elementary level

Leadership Guides Innovation

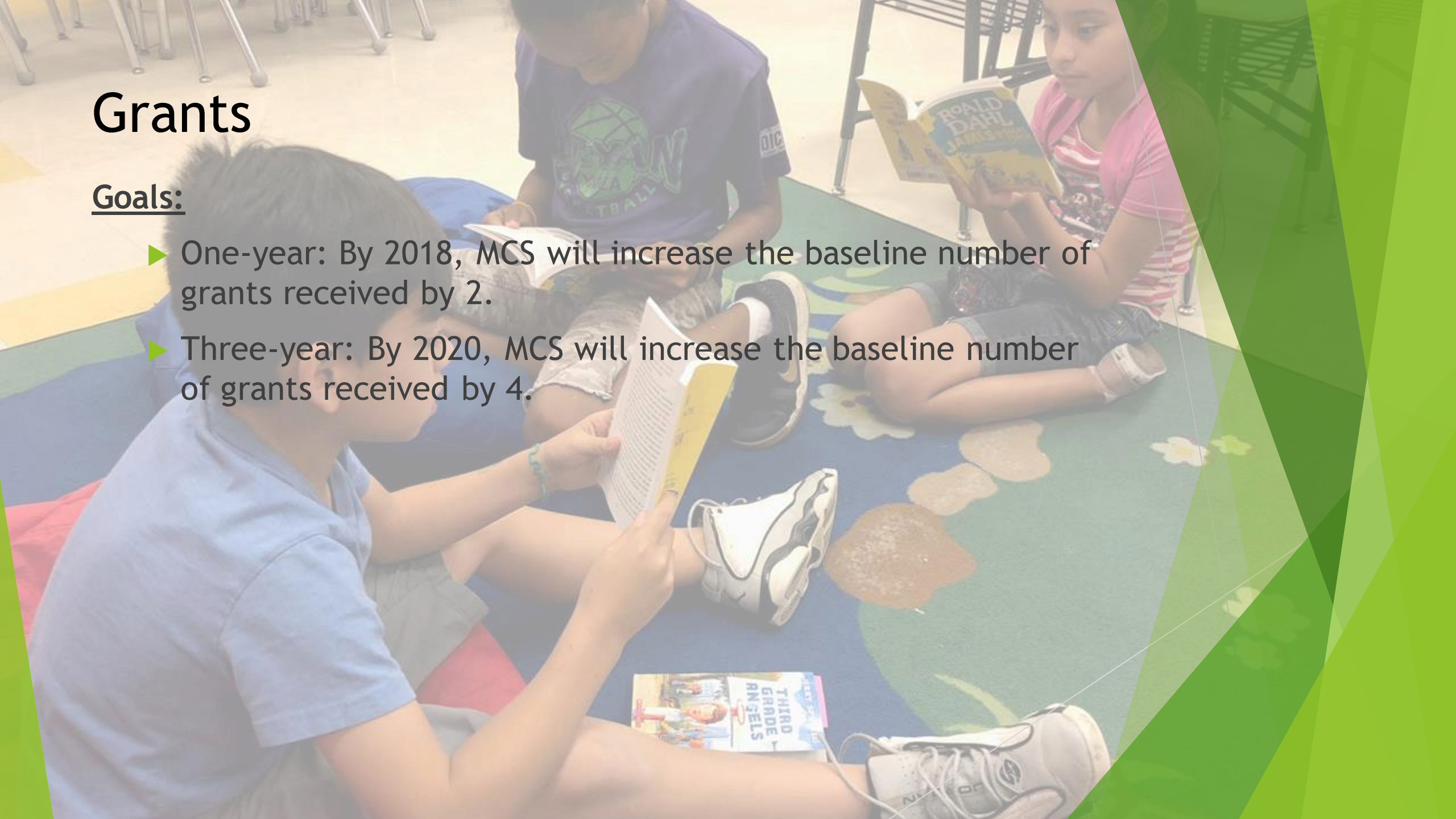
- Mrs. Katie Hursey



Grants

Goals:

- One-year: By 2018, MCS will increase the baseline number of grants received by 2.
- Three-year: By 2020, MCS will increase the baseline number of grants received by 4.



Grants – Continued

	2017-2018	2018-2019	2019-2020
Grant Awards	Golden Leaf ELISS	Sandhills Center 21 Century	

Grants – Continued

Strengths

- We received a Sandhills grant in the amount of $200,000 and a 21st Century grant to continue after school programs for $400,000
- Diversity of grants impact all students and subject areas
- Strong community partners and stakeholder match grant funds

Grants – Continued

Weaknesses

- Sustainability
- Cuts in funding lead to supplanting if not careful
- Decreasing number of partners for matches (end up hitting the same ones over and over)

Opportunities for Improvement/Next Steps

- Publicizing school and teacher level-grants like Randolph Electric and Bright Ideas grants

Digital Instruction

Goals:

- One-year: By 2018, teachers will increase digital instruction practices that reach the modification and redefinition levels in the SAMR model by 15%.
- Three-year: By 2020, teachers will increase digital instruction practices that reach the modification and redefinition levels in the SAMR model by 25%.

Digital Instruction– Continued

Modification & Redefinition Categories	2016-17	2017-18
Q1	2.55	3.71
Q2	2.88	3.66
Q3	1.98	3.94
Q4	1.10	3.51
Average	**2.13**	**3.71**

Digital Instruction– Continued

Strengths

- Well exceeded our goal by 5x
- Increased teacher knowledge through Ambassadors and Diplomats training
- Comfort with the technology increasing

Digital Instruction– Continued

Weaknesses

- Baseline was too low, making target too easy to hit
- K-2 going from 1:1 to 2:1
- Teacher turnover means we have to do the same base levels of training all over again

Digital Instruction– Continued

Opportunities for Improvement/Next Steps

- Creativity in technology use
- More time for student collaboration to develop soft skills
- Principals need to address walkthrough tool to address 2:1 at the K-2 level
- Target PD to modification and redefinition levels

21st Century Systems

- Mitch Taylor



Adequate Fund Balance

Goals:

- One-year: By 2018, 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 2020, 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

- We use periodically, but we maintain a very strong fund balance, particularly for a system of our size
- Experience in finance
- Grant funding has helped fund supplementary programs such as after-school
- Strong maintenance and transportation departments
- Good stewards of resources entrusted to us
- Strong community support and donations (especially in the back to school season)
- Interest rates have increased

Adequate Fund Balance – Continued

Weaknesses

- Less flexibility in the use of state funds
- Enrollment remains down which is a state phenomena, but hits small rural districts harder
- Partial funding of EMS wing with fund balance (we will get it back, but we have to keep very close track of cash flow, particularly the first 2-3 months of the fiscal year)
- Prices for contract services has increased
- K-3 class size law will have an impact
- Employer's retirement contribution is astronomical and growing every year (almost 20%!)

Adequate Fund Balance – Continued

Opportunities for Improvement/Next Steps

- Continue to seek out grant opportunities
- Stay positive from within for public perception
- Retention of employees we're having to hire lateral entry/emergency permit
- Marketing programs that work and build enrollment

Adequate Facilities

Goals:

- One-year: By 2018, MCS will implement and oversee ongoing construction projects with fidelity as measure by project budgets and construction documents.
- Three-year: By 2020, MCS will complete current construction projects and improve other facilities as measured by the 30-year master facilities plan.

Adequate Facilities – Continued

Strengths

- Montgomery County Early College had an exceptional first year
- Loan from USDA with very favorable interest rate before rates increased
- EMS wing is occupied and in use
- Sale tax revenue is meeting and in some quarters exceeding expectations
- For Montgomery Central, no cuts in academic program (everything state of the art)
- First Health Dental Centers are operating successfully
- Collaboration among county leadership is still strong despite some strain due to the enormity of the ongoing projects

Adequate Facilities – Continued

Weaknesses

- High School project was bid slightly over budget
- Existing facilities are still aging
- Getting harder to find subcontractors to fix outsourced facilities issues
- Material prices are rising
- Rise in fuel costs
- Fleet vehicles are another year older
- Loss of experienced bus/fleet mechanics

Adequate Facilities – Continued

Opportunities for Improvement/Next Steps

- Early College and Central High School will help recover students
- Marketing new facilities to help offset enrollment losses
- Find effective way to manage aging facilities and fleet vehicles

Adequate Technology Resources

Goals:

- One-year: By 2018, MCS will develop a master technology plan to supervise and maintain adequate digital access for all students as measured by the plan
- Three-year: By 2020, MCS will implement the master technology plan and maintain adequate digital access for all students as measured by the plan

Adequate Technology - Continued

Strengths

- Updating K-5 devices with a sustainable refresh schedule
- Retention of technology staff and technicians will continue to make us stronger in device management
- Well trained instructional and technical staff
- Good tech infrastructure
- Leveraging remaining e-rate funding
- Integrated insurance into technology fee

Adequate Technology - Continued

Weaknesses

- Device life span
- Parent complaints with fees
- Taking care of and supervision of devices
- Aging teacher devices

Adequate Technology - Continued

Opportunities for Improvement/Next Steps

- Increase accountability with devices (student and teacher)
- Continue seeking grants for technology, both hardware and support personnel if possible

Action Items

- None at this time
- We will need to make a change on the Composite Achievement Gap goal at Mid-Year or EOY next year

Board Topics/Discussion



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

Conclusion



The Journey Continues…