Preparing for Excellence

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





Mid-Year Strategic Plan Review

MCS Central Support Office

February 23, 2016

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

MVV

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

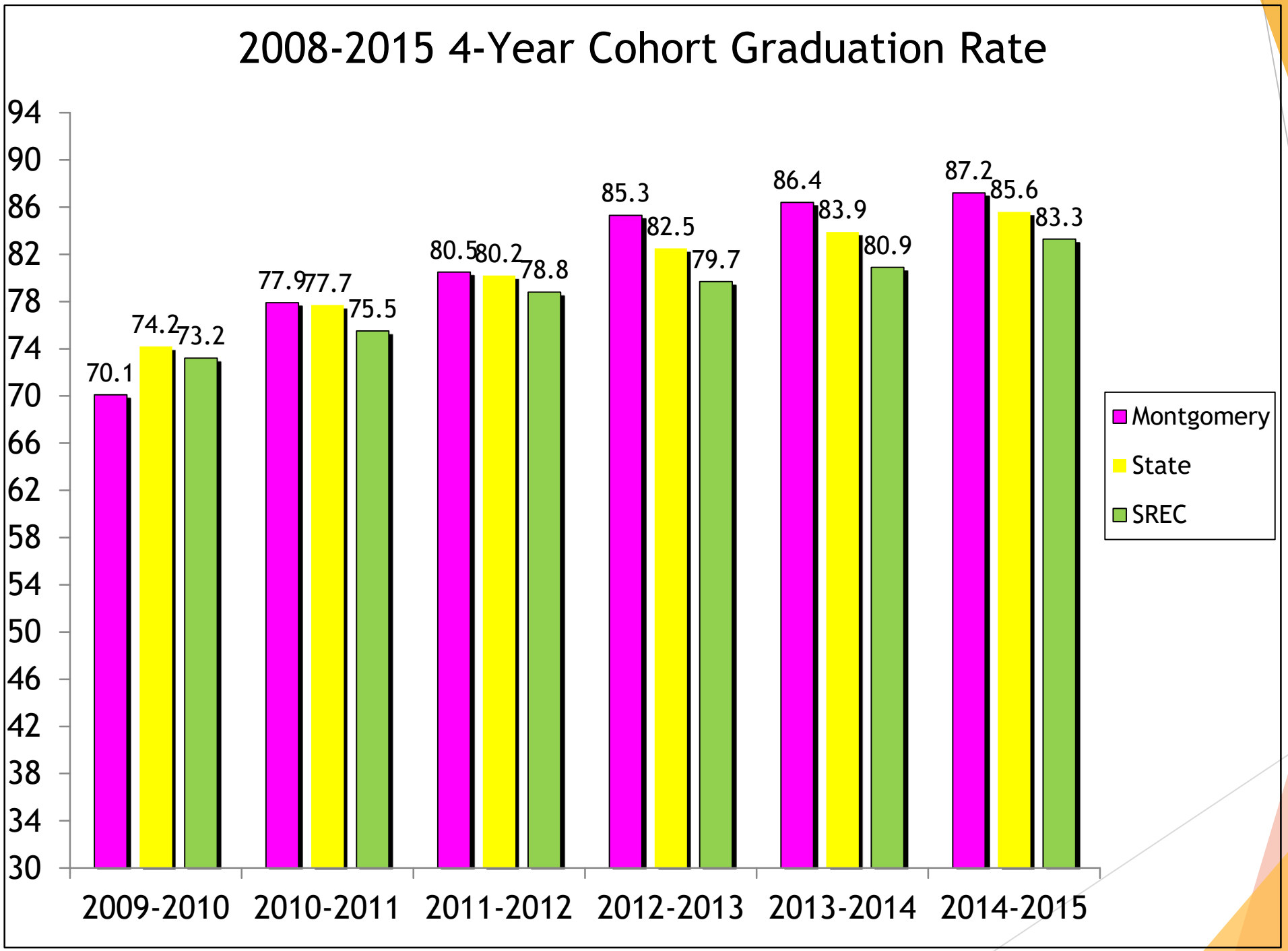


Graduation Rate



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%.


2008-2015 4-Year Cohort Graduation Rate
94
90
86
82
78
74
70
66
62
58
54
50
46
42
38
34
30
70.1
74.2
73.2
77.9
77.7
75.5
80.5
80.2
78.8
85.3
82.5
79.7
86.4
83.9
80.9
87.2
85.6
83.3
2009-2010
2010-2011
2011-2012
2012-2013
2013-2014
2014-2015
Montgomery
State
SREC

Graduation Rate – Continued

Strengths

- 1 less dropout than last year at Mid-year; 10 less than 2 years ago
- Consistent upward trend
- Community liaison and social workers
- Differentiated diplomas
- MLA
- Credit recovery process
- Work of Student Assistance Teams (SAT)
- 2nd year truancy process leads to targeted intervention and agency involvement

Graduation Rate – Continued

Weaknesses

- Market and share process to capture whereabouts of students when they leave us
- Lobby DPI to change coding of dropouts

Graduation Rate – Continued

Opportunities for Improvement

- Build capacity and awareness of process to capture dropouts
- Build awareness between HS and Community College between coding differences with GED and Adult HS Diploma

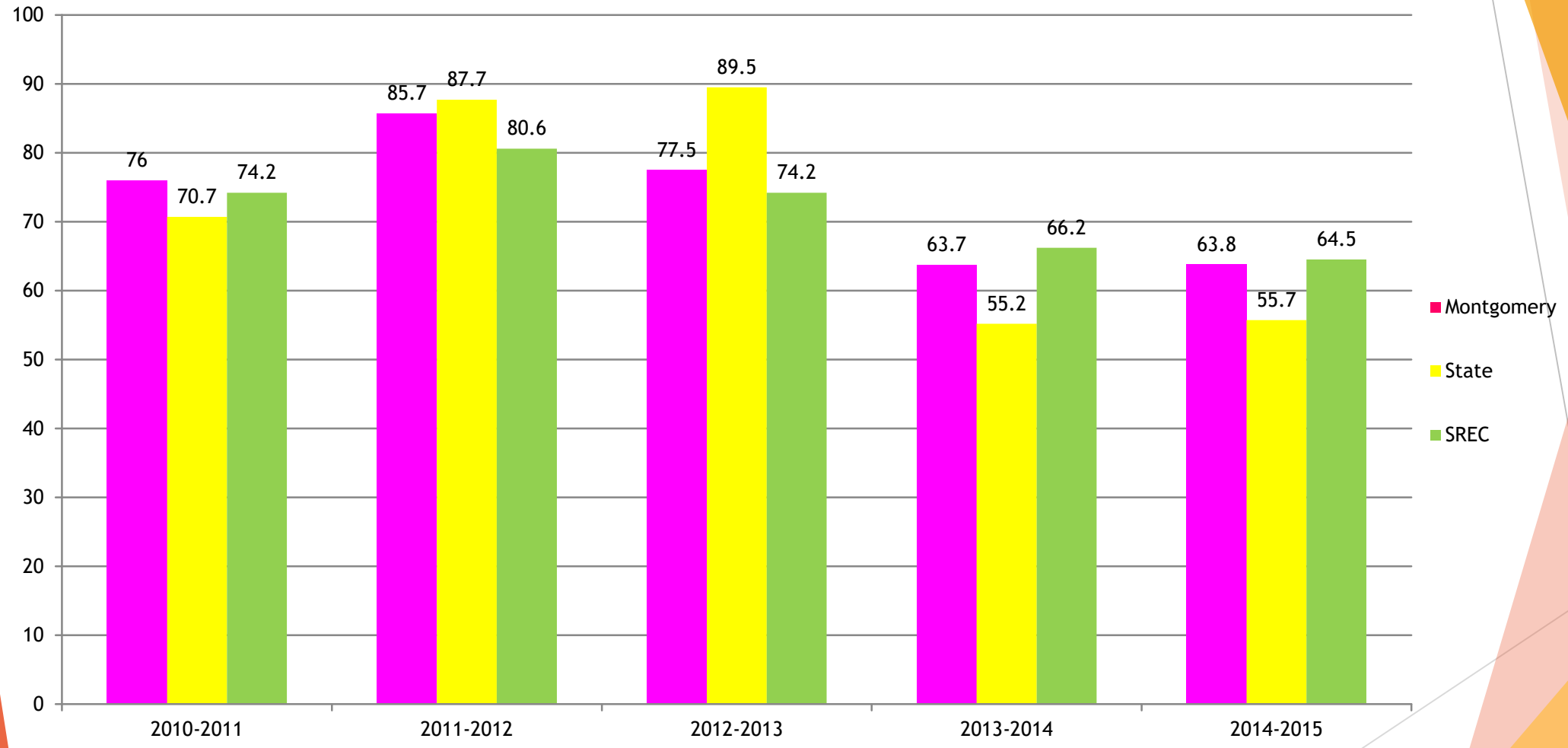
Next Steps

- Complete data are not available until end of June

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%.

2008-2015 – Percentage AMO Targets Met



AMOs – Continued

Strengths – State Targets Met

- Full state data are not available but we do have data from HS Mid-year testing
- Biology – 47.48% - Higher than MY last year
- English II – 53% - Higher than Mid-year last year
- Math I – 35.2% - Less than Mid-year last year.
- i3 Grant allows students to take advantage of ACT/ Work Keys test prep

AMOs – Continued

Weaknesses- State Targets Not Met

- Have to rely on “other” data at MY
- Math I sample size was extremely small

AMOs – Continued

Opportunities for Improvement

- Schools reviewing Goal Summary Reports
- Continue to align teaching to standards
- Fidelity to current intervention programs where gaps exist
- PLC hone in on standards for fidelity in instruction and PDSA at classroom level

Next Steps

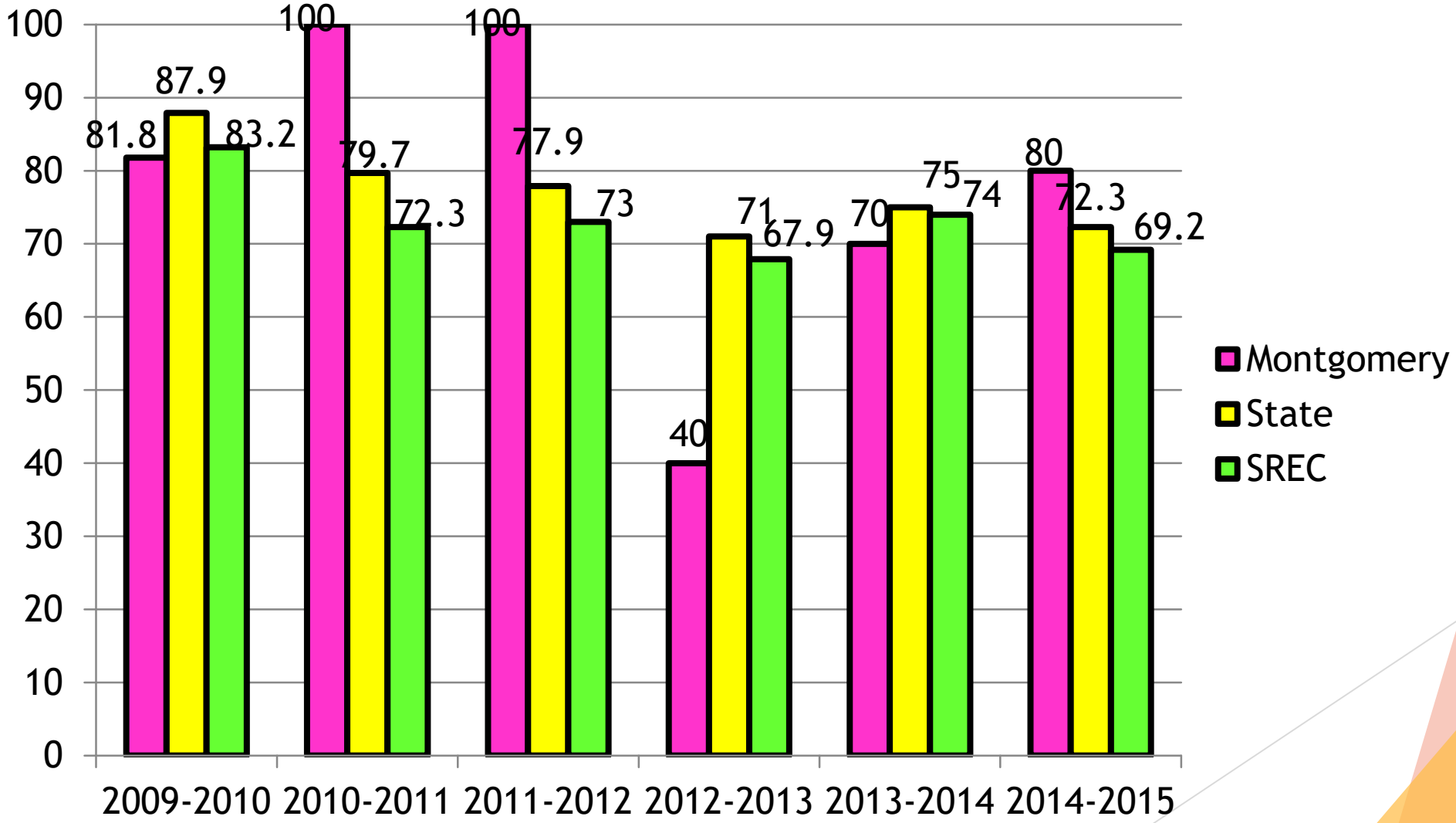
- Analyze EOY data at end of year
- Keep up with changes in ESEA – Requirements will be changing
- Continue deploying programs with fidelity

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%.

2007-2015 Growth



Ready Expected Growth – Continued

Strengths

- Upward trend continues to be encouraging – 70% to 80% (90% of traditional schools)
- EVAAS being used for student assignment, student grouping, and teacher assignment
- We do have i-Ready data to measure growth from BOY to MY as follows:
  1. Reading growth is illustrated at all grade levels K-8
  2. Math growth is evident in grades K, 1, 4, 6, 7, and 8

Ready Expected Growth – Continued

Weaknesses

- i-Ready Math growth is not evident in grades 2, 3, and 5 – Targeted intervention is needed to reverse this trend and is ongoing

Ready Expected Growth – Continued

Opportunities for Improvement

- Targeted interventions as listed above
- Student growth should be 150% per year
- Use of Standards Mastery

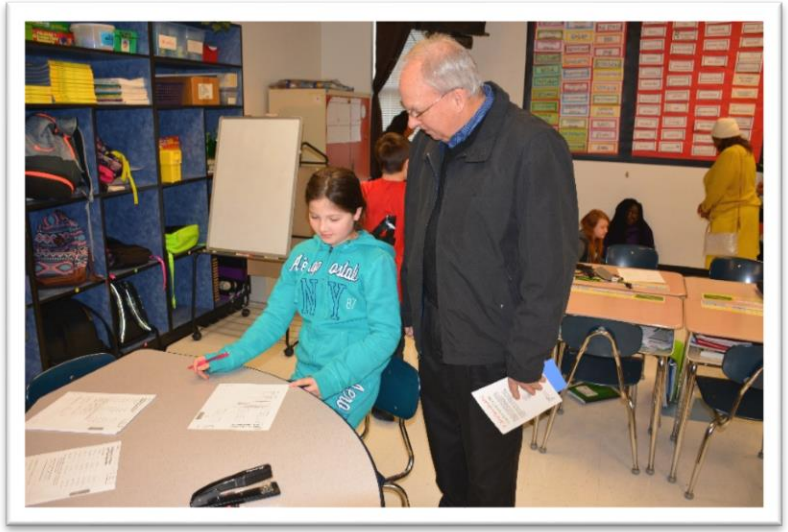
Next Steps

- Staff development – changing mindsets to “they can” and more cultural diversity training
- Fidelity
- Use of formative assessment data to drive instruction
- Use Goal Summary data

Composite Achievement Gap

Goals:

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

- Far exceeded goal last year
- i-Ready indicates that we are on track to meet the goal again this year

Achievement Gap – Continued

Weaknesses

- Need more data
- Formative data is more difficult to interpret



Achievement Gap – Continued

Opportunities for Improvement

- Need demographic reports from i-Ready fully analyzed

Next Steps

- Use MTSS process to continue closing the gap
- Fidelity

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

- Current satisfaction rate is over 93% as evidenced on the CO survey
- Positive growth has promoted teacher morale
- 1:1 laptops have been received very positively
- Additional resources through grants has helped morale
- Facilities discussions and actions planned for the immediate future has helped morale (EMS wing, Early College, High School solution imminent) – Teachers see a commitment of resources to help facilities
- Stable leadership

Teacher Satisfaction – Continued

Weaknesses

- Quicker responses on emails and phone calls
- Stress of overall teacher shortage and pay issues over the last couple of years
- New school grading system

Teacher Satisfaction – Continued

Opportunities for Improvement

- Work to get a great response rate on the spring 2016 Teacher Working Conditions Survey (the huge, every other year state survey)
- Recruitment and retention of high quality teachers

Next Steps

- Principals will continue to develop school level incentive programs

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 (Mid-Year)	2016-17
Teacher Attendance	94%	94%	94.4%	

Teacher Attendance – Continued

Strengths

- Incentives program
- Increased awareness of need for higher attendance
- Principals addressing individual issues
- 85% of teachers are meeting the established/expected attendance requirement

Teacher Attendance – Continued

Weaknesses

- Some situations with (severe illness, pregnancies) are outside of school system/principal control

Teacher Attendance – Continued

Opportunities for Improvement

- Is there a teacher attendance goal in the SIP?
- Make sure we are having crucial conversations with the 15% of teachers not meeting the goal

Next Steps

- Continue monthly monitoring and sharing data with staffs
- Place a goal in the SIP
- Document attendance problems in the PDP and evaluation process
- Review the incentive program to improve as necessary

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
2015 - 2016	4 Suspensions (Mid Year)

Ethical Violations– Continued

Strengths

- Ethics training
- Principal reminders
- Older volunteer coaches
- Greater awareness of ethical expectations

Ethical Violations– Continued

Weaknesses

- Employee talent pool is thinning to due issues created by the state
- Social media

Opportunities for Improvement/Next Steps

- Middle school sports?
- More training on social media Do's and Don'ts
- Another springtime ethical refresher
- Supervision Ex. After-school grants

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
2015 - 2016	595 (Mid-year)

OSS Suspension Rates – Continued

Strengths

- MLA and ASP Program (94 days saved so far this year)
- Positive effects of PBIS program at the elementary level
- Active Student Assistance Teams
- DARE, Draw the Line, Respect the Line, Dream Builders, After School Programs, CIS Mentors are all helping
- Improved parent contacts
- Good working relationships with SRO's and Police Departments
- Internet on the buses

OSS Suspension Rate – Continued

Weaknesses

- ASP Program is closed during testing windows
- Some parents refuse ASP (My child is not going to MLA)
- Still need to increase parental involvement and work to remove the "stigma" of MLA. As we have seen, there is a lot of good things happening for kids there
- Classroom management training is needed, particularly for novice teachers
- Drugs is an entire community issue that unfortunately comes to school at times
- Social media still leads to confrontations…carries over from home to school despite our best efforts to combat

OSS Suspension Rate – Continued

Opportunities for Improvement/Next Steps

- Social media training would help
- Parent training
- Expand ASP Program/MLA
- We will be applying for a grant that will help pay for increased services for our adjudicated youth and provide a Student Assistance Program Coordinator (John Beard)
- We will be applying for a larger Federal Grant to expand this program ($3m) to include an SAP counselor at both middle schools and both high schools, the services for which will be coordinated by Mr. Beard which is a strength given his background as a mental health counselor
- Working with Community of Care to re-establish elementary ASP Program as part of this overall SAP program development as well

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%

Please note: Both the Teen Pregnancy Rate and Count (54 to 49) are down.

Teen Pregnancy – Continued

Strengths

- 5 less pregnancies so far this year
- Pregnancy PDSA Task Force is implementing research-based plans (team meets quarterly)
- Draw the Line, Respect the Line Program
- Darkness to light training
- Parents Matter Program in grades 3-6
- Healthful Living curriculum is fully implemented to state standards
- Health centers are actively involved in promoting these positive trainings
- For those who are homebound due to pregnancy, i3 grant is providing a mobile hotspot so students do not get behind on their school work

Teen Pregnancy – Continued

Weaknesses

- Parent involvement continues to be a problem
- Increase in internet access reinforces negative attitudes about sex
- Cultural attitudes and beliefs
- Geographical location and socially conservative nature of our community makes this a very sensitive topic

Opportunities for Improvement/Next Steps

- Continue to educate the community. They may not like to talk about it, but our students are having sex. That is just a fact that we can not deny
- Look for ways to promote access to protection

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	Previous Grants Continuing	

Grants – Continued

Strengths

- Technology grant benefits are continuing
- Wi-Fi on buses
- Providing additional resources
- We are more active in pursuing large grants
- Schools are working out kinks well as they go

Grants – Continued

Weaknesses

- Sustainability
- Demand for subs for grant funded PD is a growing expense

Opportunities for Improvement/Next Steps

- Continue with PD and model desired tech behaviors for teachers
- Sustainability of personnel to meet grant needs
- Student Assistance Program grant is next big one on the horizon – We will be pursuing aggressively

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 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.

Parent Contacts – Continued

School	Total Contacts	Positive Contacts	% Positive
Candor Elementary	1716	1541	89.80%
Green Ridge Ele.	6485	4614	71.15%
Mt. Gilead Ele.	989	904	91.41%
Page Street Ele.	1496	1253	83.76%
Star Elementary	3763	1672	44.43%
Troy Elementary	1451	912	62.85%
East Middle	2785	2233	80.18%
West Middle	2128	1613	75.80%
East Montgomery	3809	2351	61.72%
West Montgomery	2796	2538	90.77%
MLA	579	72	12.44%

Parent Contacts – Continued

Strengths

- Use of technology – Dojo, Remind, Peach Jar
- Total Open door opportunities

Parent Contacts – Continued

Weaknesses

- Working phone numbers
- Some parents will not answer if they recognize the school number

Parent Contacts – Continued

Opportunities for Improvement/Next Steps

- Engage parents to keep information updated and to answer the phone
- Instead of a defined number, need to have a goal for the percentage of positive contacts



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
- Accounting software extensively used
- Grant funding has allowed much more flexibility
- Maintenance does a great job in maintaining physical plants which saves dollars
- Price of oil/gas/utilities remain down
- Relationship with auditor means questions are answered quickly when they arise

Adequate Fund Balance – Continued

Weaknesses

- Budget cuts have continued from State level – current impact is unknown
- NCGA has not responded to K-12 funding concerns
- Charter school negative impact continues



Adequate Fund Balance – Continued

Opportunities for Improvement/Next Steps

- Continue to seek grants
- Continue to protect people and jobs to the extent possible
- Increase cafeteria participation
- Budget season approaching quickly

Adequate Facilities

Goals:

- One-year: By 2015, MCS, in partnership with MCC and the county, will report on the log-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

- Property tax increase solely for education facilities
- 30 year plan presented to the county
- Long-term debt financial feasibility study currently underway
- Community at large sees the need to improve
- Excellent working relationship with the County Manager and a very-engaged Board of Commissioners
- Cafeteria/Equipment improvements
- Wireless infrastructure upgrade/Fiber system upgrade

Adequate Facilities – Continued

Weaknesses

- Facilities are still aging
- Overcrowding on the east side
- Capital funds are improving…time for that to translate to actual action to improve facilities

Adequate Facilities – Continued

Opportunities for Improvement/Next Steps

- EMS wing project is fast moving and should be ready to go soon
- Early College discussion will pick up steam before summer
- Getting very close to the time for the high school discussion



Recommendation for Mid-Course Adjustment

Current LGI Goal #2:

- 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.

Prposed LGI Goal #2:

- One-year: By 2015, each school in MCS will maintain their current rate of parental contacts and further document a 75% positive rate of parental contacts per semester.
- Three-year: By 2017, each school in MCS will maintain their current rate of parental contacts and continue to document a 75% positive rate of parental contacts per semester.

Board Topics/Discussion

Do Board members have any:

- Questions?
- Comments?
- Concerns?

Conclusion

- Dr. Dale Ellis

The Journey Continues…