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

August 22, 2017

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
- 2016-2017 is the last 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 that perform academically in the top 25 of NC school systems. (Based upon admin. feedback – this will change)

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



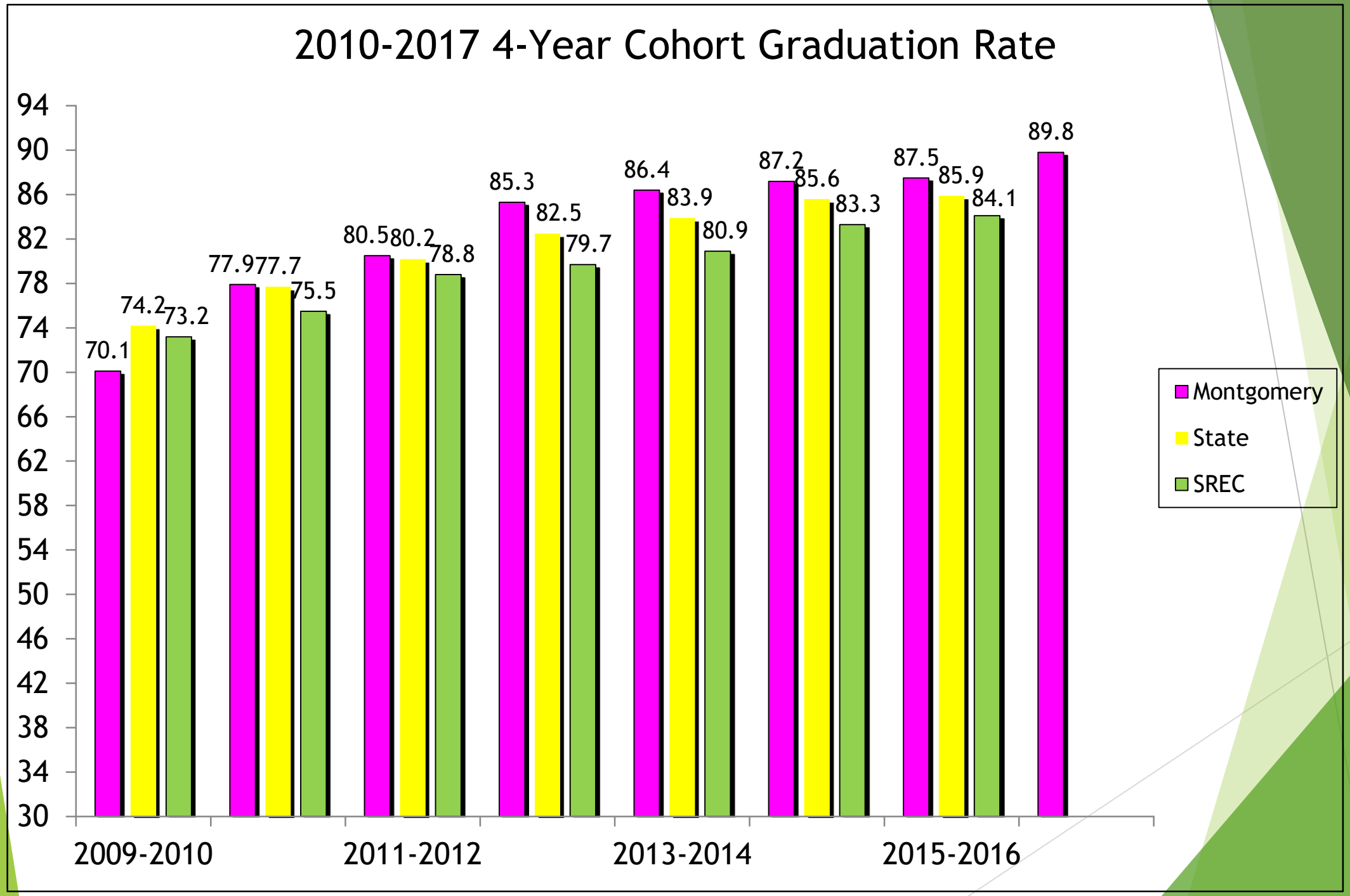
Graduation Rate



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%.

2010-2017 4-Year Cohort Graduation Rate



Graduation Rate – Continued

Strengths

- Total Drops in 2015-2016 (30)=90%; 2016-17 (pending);
- Community liaison and social workers make personal contacts to reduce drops and attendance issues
- Differentiated diploma @ High School
- Extremely positive trend line
- Career and Technical Education (CTE) Offerings
- Strong Student Assistance Teams (SAT) keeping up with attendance issues
- MLA keeps many in school
- MCEC/MoVE will increase graduation rate

Graduation Rate – Continued

Weaknesses

- Are there students we could touch but aren't…the rare ones that "slip through the cracks"
- Only 1 MOA allowed for Adult HS diploma
- Support for Early HS diploma

Graduation Rate – Continued

Opportunities for Improvement

- Tighter monitoring of chronic absenteeism
- Monitor more closely Student with Disabilities and White subgroups

Next Steps

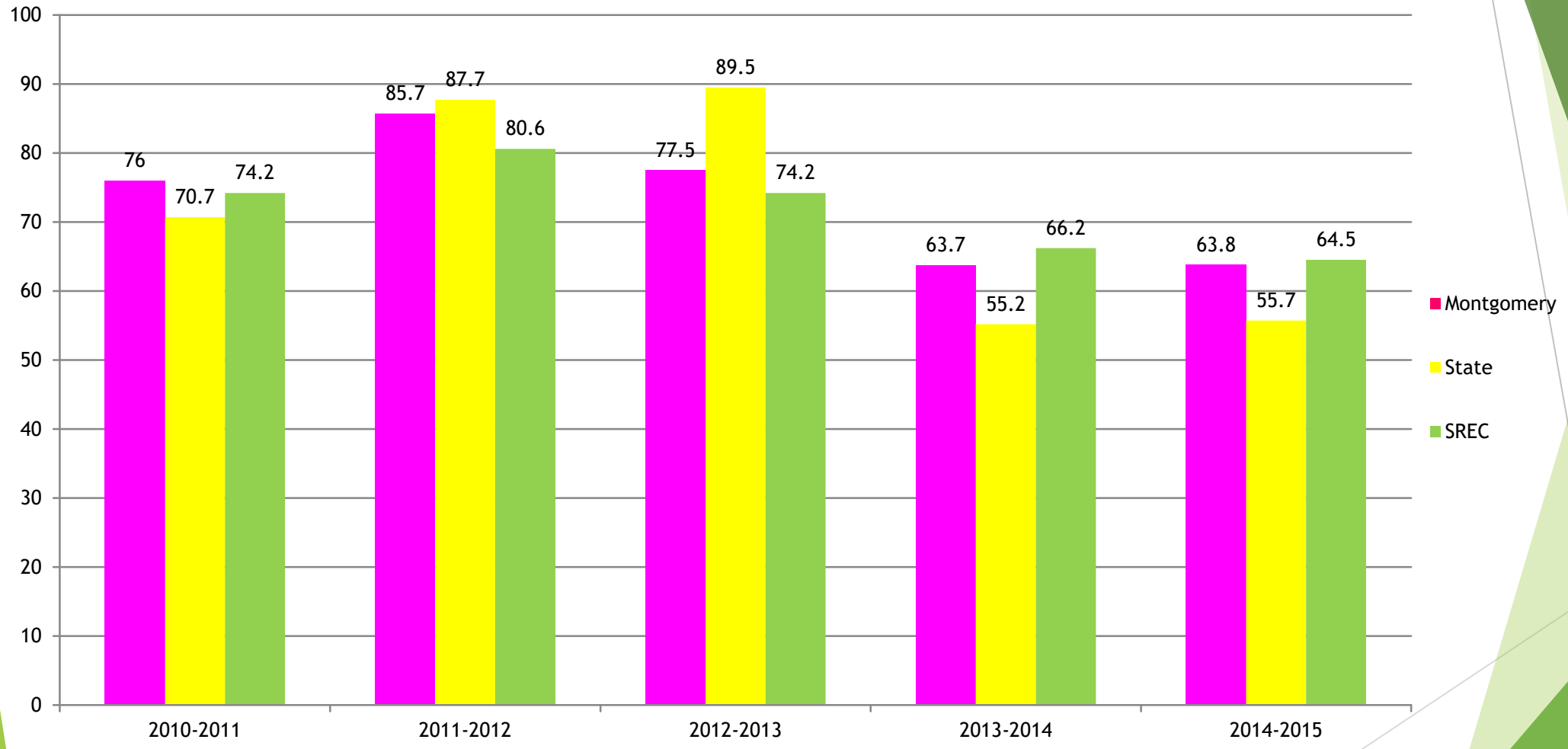
- Keep working with MCC to improve and push adult HS diploma at MCC alone
- Work closely with counselors on the importance of every single student

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

- New ESSA Targets expected Fall 2017
- Expected target to be 2% proficiency increase per year

AMOs – Continued

Weaknesses- State Targets Not Met

- TBD with new ESSA targets



AMOs – Continued

Opportunities for Improvement

- N/A

Next Steps

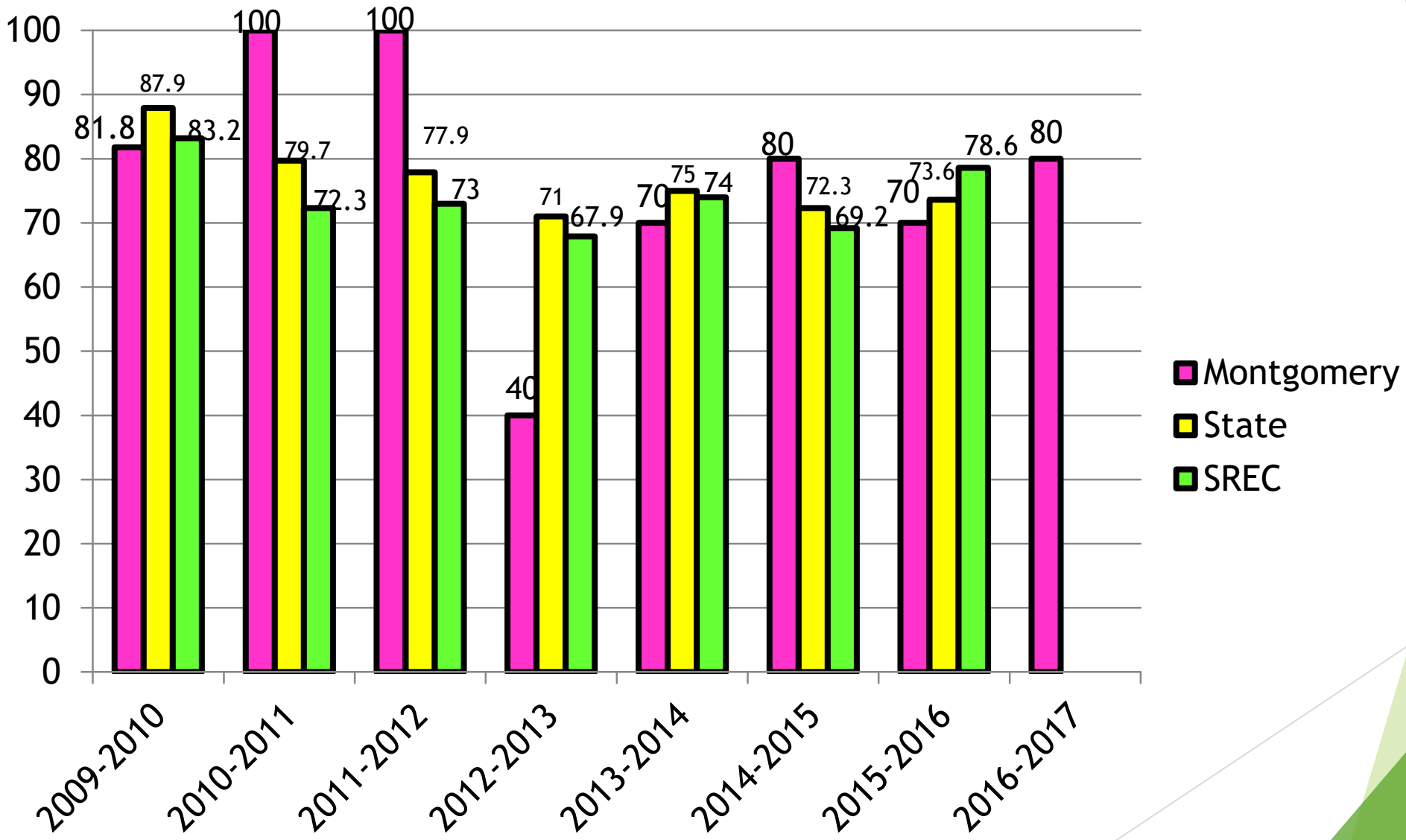
- Continue work to increase proficiency and keep targets of 100% growth

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%.

2010-2017 Growth



Ready Expected Growth – Continued

Strengths

- 8 of 9 schools met or exceeded growth = 89%
- Significant improvement in growth
- While proficiency continues to be an issue in small, rural counties across NC, we continue to control what we can control…getting growth and taking students where they are and improving educational outcomes
- Met Growth = Star, Green Ridge, Candor, Page, East Middle, West Montgomery
- Exceeded Growth = Mount Gilead, East Montgomery

Ready Expected Growth – Continued

Weaknesses

- Only 1 school did not meet or exceed expected growth on the state accountability model – West Middle

Ready Expected Growth – Continued

Opportunities for Improvement

- Continue to work on improvements at middle school level
- Fidelity to program model results in growth!!!
- Refine processes to insure students are receiving the interventions they desperately need

Next Steps

- Fidelity, fidelity, fidelity
- Revamped schedules to target student improvement are being implemented

Composite Achievement Gap

Goals:

- One-year: By 2015, the MCS composite achievement gap will decrease by 10%.
- Three-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	2015-16	2016-17
Composite Gap	17.3	14.7	21.1	18.3	23.4	14.7	23.7	25.8

The Asian subgroup led in performance this school year; however, the subgroup sample size is less than 40 and the other subgroup sample sizes range between 60 and 770. Between 2015-16 and 2016-17 the Hispanic and Multi subgroups gap narrowed in EOGs. Black Students and Students with Disabilities are the greatest subgroups for increased opportunities.

Achievement Gap – Continued

Strengths

- Promoting awareness and draft plan to promote diversity and equity
- Dreambuilders program continues to be a popular intervention with school staffs and principals
- The renewed focus on discipline data we are engaged in will help us improve
- Hispanic and multi subgroups closed the gap
- The ESSA draft will provide new subgroup targets
- MTSS implementation is tightening up
- Areas where gap improved include 3rd ELA, 4th ELA, 7th Math, 7th ELA, and 8th ELA

Achievement Gap – Continued

Weaknesses

- Students with disabilities remains our widest gap, followed by Black subgroup
- Only 1 or 2 teachers can make a significant difference



Achievement Gap – Continued

Opportunities for Improvement

- Deeper analysis of data for all students for all classes
- Change to make sure we have heterogeneous groupings for classes

Next Steps

- Support for moving level 1's to level 2
- Cohort data analysis to keep focus on growth
- Fidelity to Letterland and Ready-Gen in K-2

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

	2012-13	2013-14	2014-15	2015-16	2016- 17
TWCS	N/A	84%	N/A	86.1%	N/A
Central Office Survey	95%	95%	97%	97%	95%
Local TWCS	N/A	N/A	89.1%	N/A	87.8%
Composite	95%	89.5%	93.05%	91.5%	91.4%

Teacher Satisfaction – Continued

Strengths

- Majority of teachers are happy with MCS (9 out of 10)
- Open door policy creates good access with administrators at school and district level
- Fewer transfer requests this school year (less than 10)
- Smaller district allows for more hands-on leadership and high visibility
- Was able to raise teacher supplement by 10% this year…probably the most popular thing we have accomplished in a long, long time

Teacher Satisfaction – Continued

Weaknesses

- Principal turnover
- Budgets create larger class sizes. Efforts to reduce offer no money to offset
- Lack of TA's and other support positions like full-time media
- Sharing more teachers between schools
- Less support positions
- Could have more combo classes this year due to class size legislation (will know after first 10 days)

Teacher Satisfaction – Continued

Opportunities for Improvement

- More money always helps
- Staff teambuilding at all schools, but a specific focus on a couple of schools
- 10% increase in teacher supplement was an excellent move – revisit in a couple years to see if more is possible

Next Steps

- Increase building-level opportunities to recognize staff

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%	94.1%	92.7%

Teacher Attendance – Continued

Strengths

- Decrease centered on a small number of teachers
- Many more teachers with perfect attendance this year than last year

Teacher Attendance – Continued

Weaknesses

- Student attendance was higher this year than teacher attendance
- Younger teaching staff due to recent retirements means more expectant mothers
- Teachers taking vacation during school year (FYI -happened twice we know of and leave was switched to “without pay”)
- Work ethic in younger generation is “different.” More entitlement feeling for “mental health days”

Teacher Attendance – Continued

Opportunities for Improvement

- Principals address in SIP and individually
- Publish at faculty meetings and give rewards for those who meet attendance goals

Next Steps

- Reward teachers at school-level for improved attendance

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	7 Suspensions/Dismissals
2016 – 2017	22 Suspensions/Dismissals

Ethical Violations– Continued

Strengths

- With 550 employees, 22 suspensions/dismissals equates to only 4%
- Most dismissals were not related to inappropriate behavior with students or money-related
- 16 at mid-year…only 6 in the Spring when that time period is usually the worst time
- Adding the mid-year ethics review at the Board's request helped curb the tide

Ethical Violations– Continued

Weaknesses

- Most suspension are with non-certified staff
- Harder to find highest quality staff
- Less adults in each building for supervision

Opportunities for Improvement/Next Steps

- Updated ethics training is in final stages
- More training in classroom management
- More training for drivers to manage bus behaviors
- More HD cameras on the bus

OSS Suspension Rates

Goals:

- One-year: By 2015, the out of school suspension (OSS) rate will be reduced by 5%.
- Three-year: By 2017, 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	1,686 – (300 saved)
2016 – 2017	1,863- (250 saved)

OSS Suspension Rates – Continued

Strengths

- MLA and ASP Program (despite recent increases, 100's of days are being saved)
- ISS programs maintained at middle and high
- PACE program at elementary schools
- Less severe issues we had to deal with this year (just more of them)

OSS Suspension Rate – Continued

Weaknesses

- Limited ASP slots
- Larger class sizes lead to more issues
- Less experience in dealing with issues with less experienced teachers

OSS Suspension Rate – Continued

Opportunities for Improvement/Next Steps

- Expand ASP program at MLA
- Additional BT support
- Additional options for dealing with problem behaviors?
- Diversity & Equity Plan and Title I Plan will address:
  - 20% of OSS days (412); Aggressive Behavior, Inappropriate Language/Disrespect and Bullying.
  - Will require schools ranked in the highest 25% (top three schools) for OSS to disaggregate discipline data by subgroup, write objectives to reduce OSS by 20% (this is 5% higher than the overall discipline goal for the district) for the highest subgroup and utilize evidenced-based practices to train teachers, administrators and students on the top behaviors cited for OSS at their school and other areas (i.e., Cultural Responsiveness, Supervision, etc.) that may indirectly contribute to the high number of Out of Schools Suspensions.

Teen Pregnancy Rate

Goals:

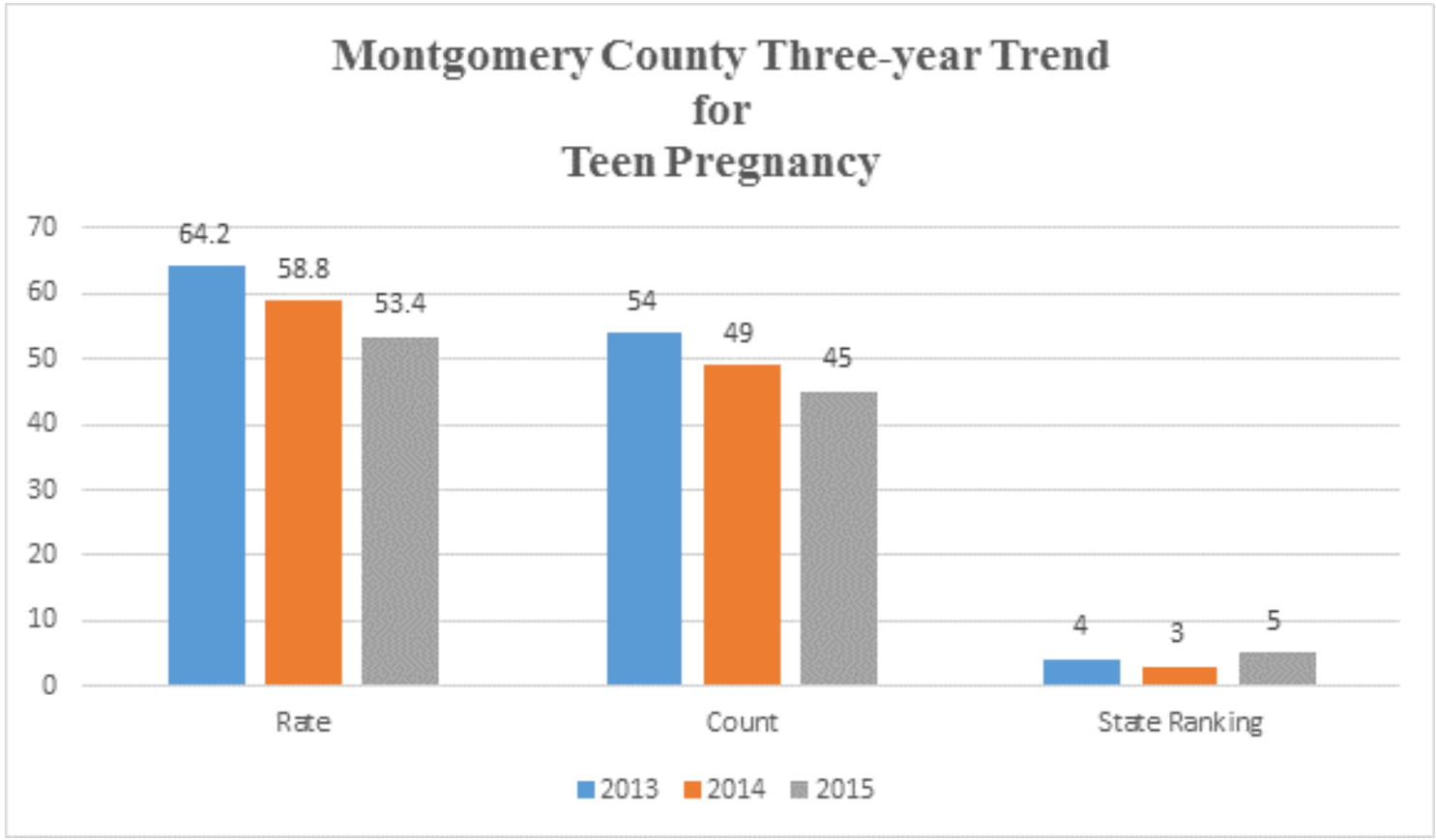
- One-year: By 2015, the teenage pregnancy rate will be reduced by 10%.
- Three-year: By 2017, the teenage pregnancy rate will be reduced by 20%.

Teen Pregnancy – Continued

School Year	Pregnancy Rate (#pregnant / #population x 1,000)
2013	64.2
2014	57.78
2015	53.4
2016	Goal: 48.3 or lower (Available October 2017)

Goal not met, but…

- Reduced rate by 16.8% AND



Teen Pregnancy – Continued

Strengths

- Ranked 5th in state – Down from #2
- Advocacy/Task Force team involves 10 community stakeholders
- Support staff are behind and supportive of our programs
- Healthful Living curriculum, Draw the Line/Respect the Line, Making Proud Choices…multiple programs to help our young people….and parents

Teen Pregnancy – Continued

Weaknesses

- Age range runs to 19 = some out of our control
- All County residents are included when all are not in our schools with access to programs
- Transportation does impact access to some students

Opportunities for Improvement/Next Steps

- Continue to work with Task Force
- Continue to work on parent involvement
- Share Task Force work with the community
- Continue to work on after-school youth activities/grants

Leadership Guides Innovation

- Mrs. 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	$10,400,535	Same	11,647,106

Grants – Continued

Strengths

- Variety of grants obtained that benefit all grade spans
- Excellent grant writing team/process
- We target and find grants with high probability of success. We can be selective and get the right grants
- Far exceeded the goal in this area



Grants – Continued

Weaknesses

- Sustainability – number of grants running out this year
- Strings are usually attached (local matches, time, effort, etc.)

Opportunities for Improvement/Next Steps

- Place information about our grants on the website and let taxpayers know we are helping supplement their efforts
- Include grants in our new marketing plan

Parent Contacts

Goals:

- 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.

Parent Contacts – Continued

School	Total Contacts	Positive Contacts	% Positive
Candor Elementary	7560	4970	70.62%
Green Ridge Ele.	3961	2162	76.17%
Mt. Gilead Ele.	2952	474	58.06%
Page Street Ele.	2896	1038	78.52%
Star Elementary	17134	3282	55.80%
Troy Elementary	1509	1386	73.23%
East Middle	1617	1081	74.46%
West Middle	1983	792	71.91%
East Montgomery	1091	524	70.94%
West Montgomery	7022	2705	56.91%
MLA	141	104	73.76%

Parent Contacts – Continued

Strengths

- Schools continue to make contacts
- Technology is helping with our contacts



Parent Contacts – Continued

Weaknesses

- Defining contact has bedeviled this goal from the beginning
- Language barriers without full time translators in every school

Parent Contacts – Continued

Opportunities for Improvement/Next Steps

- Need more positive contacts with at-risk students and families
- Need to be intentional with positive contacts – not always calling just with negative information or discipline issues



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

- Finance department with over 50 years experience
- Grant funding has really helped us financially
- Maintenance does a great job in fixing and maintaining the equipment that we have
- Oil and gas prices remain very stable
- Strong sense of accountability in MCS – top to bottom
- Auditor is our ally and is very helpful with questions
- We enjoy community support
- Split positions between high schools saves a lot of money for personnel costs

Adequate Fund Balance – Continued

Weaknesses

- Flexibility in funds/spending all but taken away by the General Assembly
- Enrollment is down due to charters resulting in $19,940 per month in local funds leaving the system
- Having to pay for EMS wing up front takes away from available fund balance (security blanket) and will take 3 years to recover
- Class size law will adversely impact our funding



Adequate Fund Balance – Continued

Opportunities for Improvement/Next Steps

- Continue to seek out grant opportunities
- Stay positive from within for public perception
- Figure out how to “grow” the employees we’re having to hire lateral entry/emergency permit
- Child nutrition participation numbers can help with fund balance through indirect costs

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

- Montgomery County Early College is officially open for business
- Ability to obtain a $70million loan from USDA
- Community support for projects is present, which has not always been the case in our county
- Long-term debt has a very favorable interest rate
- Great working relationship between MCS, MCC, County manager, and the County Commissioners
- Maintenance does a great job stretching funds in a “do more with less” environment

Adequate Facilities – Continued

Weaknesses

- Existing facilities are still aging
- Getting harder to find subcontractors to fix outsourced facilities issues
- Material prices are rising
- MCS vehicles are old. Something MUST be done VERY SOON to address

Adequate Facilities – Continued

Opportunities for Improvement/Next Steps

- Early College and Central High School will help recover students
- Keep close watch on existing facilities
- Let the Construction begin!





Looking Forward – Strategic Plan 2020

- What follows is a broad brush attempt to share possible goals for the new strategic plan
- This information will be shared with the public in a survey and feedback gathered in September
- Final approval of Strategic Plan 2020 will be sought during the October Board of Education meeting

Vision

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

Mission

- MCS 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 stakeholders.

Core Values

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

Globally Competitive Students

- **Cohort Graduation Rate**
- By 2018, the 4-year cohort graduation rate will increase to meet or exceed 91%.
- By 2020, the 4-year cohort graduation rate will increase to meet or exceed 92%.
- **CCR Proficiency**
- By 2018, College and Career proficiency will increase to meet or exceed 42%.
- By 2020, College and Career proficiency will increase to meet or exceed 50%.
- **READY Expected Growth**
- By 2018, the percentage of MCS schools that meet or exceed READY expected growth targets will be 100%.
- By 2020, the percentage of MCS schools that meet or exceed READY expected growth targets will remain 100%.
- **Composite Achievement Gap**
- By 2018, the MCS composite achievement gap measure will decrease by 10%.
- By 2020, the MCS composite achievement gap measure will decrease by 20%.

21st Century Professionals

- **Teacher Attendance**
  - By 2018, MCS will maintain an overall teacher attendance rate that meets or exceeds 95%.
  - By 2020, MCS will maintain an overall teacher attendance rate that meets or exceeds 96%.
- **Beginning Teacher Retention**
  - By 2018, MCS will retain beginning teachers in a 3-year cohort at a rate of 60%.
  - By 2020, MCS will retain beginning teachers in a 3-year cohort at a rate of 70%.
- **Ethical Violations**
  - By 2018, the number of ethical violations leading to employee dismissal will decrease to 0.
  - By 2020, the number of ethical violations leading to employee dismissal will remain at 0.

Healthy/Responsible

- **Out of School Suspension**
  - By 2018, the Out of School Suspension incident rate will be reduced by 5%.
  - By 2020, the Out of School Suspension incident rate will be reduced by 10%.
- **Teen Pregnancy Rate**
  - By 2018, the teenage pregnancy rate will be reduced by 10%.
  - By 2020, the teenage pregnancy rate will be reduced by 20%.

Leadership Guides Innovation

- **Grants**
- By 2018, MCS will increase the baseline number of grants received by 2.
- By 2018, MCS will increase the baseline number of grants received by 4.
- **Digital Instruction**
- By 2018, teachers will increase digital instruction practices that reach the modification and redefinition levels in the SAMR model by 15%.
- By 2020, teachers will increase digital instruction practices that reach the modification and redefinition levels in the SAMR model by 25%.

21st Century Systems

- **Adequate Fund Balance**
- 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.
- 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 Facilities**
- By 2018, MCS will implement and oversee ongoing construction projects with fidelity as measured by project budgets and construction documents.
- By 2020, MCS will complete current construction projects and improve other facilities as measured by the 30-year master facilities plan.
- **Adequate Technology Resources**
- By 2018, MCS will develop a master technology plan to supervise and maintain adequate digital access for all students as measured by the plan.
- By 2020, MCS will implement the master technology plan and maintain adequate digital access for all students as measured by the plan.

Board Topics/Discussion

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

Conclusion

- Dr. Dale Ellis

The Journey Continues…