



Strategic Plan and Data Dashboards

for discussion 2-21-19



Strategic Plan

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3 GOALS

- Every student graduates with meaningful employment or higher education opportunities
- Every student has access to a rich, diverse and rigorous curriculum
- Every student has access to more social and emotional support

2 COMMITMENTS

- Equity
- Culture

2 STRATEGIES

- Focus on the core of student, teacher, content
- Manage our performance

Each strategy has supporting actions and targets to measure progress.

School and department plans provide the implementation details.

What Matters Most

2024 CMS Strategic Plan

GOALS

- Every student graduates with meaningful employment or higher education opportunities
- Every student has access to a rich, diverse and rigorous curriculum
- Every student has access to more social and emotional support

COMMITMENTS

EQUITY

Each student's needs may be different, but these needs should be met at every school in CMS

CULTURE

Students, teachers, parents, families, staff, leaders and community work together to achieve

STRATEGY 1

FOCUS ON THE CORE

- Standard** Every student participates with the curriculum
- Standard** Every student has access to a rich, diverse and rigorous curriculum
- Standard** Every student has access to more social and emotional support

ACTIONS

- Customize a viable curriculum for every student
- Encourage students with appropriate needs and skills
- Break students into groups that reflect their culture, ability, and interests
- Integrate social, emotional and mental health resources and services
- Build a CMS culture of shared focus

TARGETS

| 2018 CURRENT | 2024 TARGET |
|--------------|-------------|
| 89% | 95% |
| 87% | 92% |
| 72% | 75% |
| 31% | 40% |
| 40% | 70% |
| 34% | 40% |

STRATEGY 2

MANAGE OUR PERFORMANCE

- Build on strengths**
- Address areas of need**
- Monitor our progress**

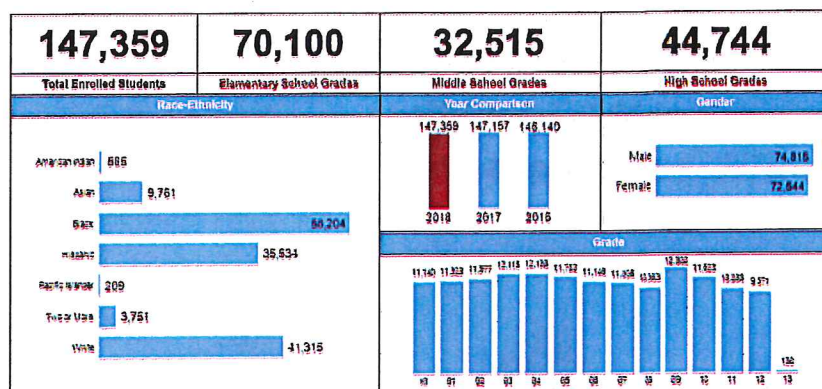
ACTIONS

- Develop a performance management system
- Implement a continuous improvement process
- Use data to inform decisions

TARGETS

| 2018 CURRENT | 2024 TARGET |
|--------------|-------------|
| 60% | 70% |
| 70% | 75% |
| 50% | 70% |
| 35% | 40% |

CMS enrollment overview



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CMS enrollment holding steady

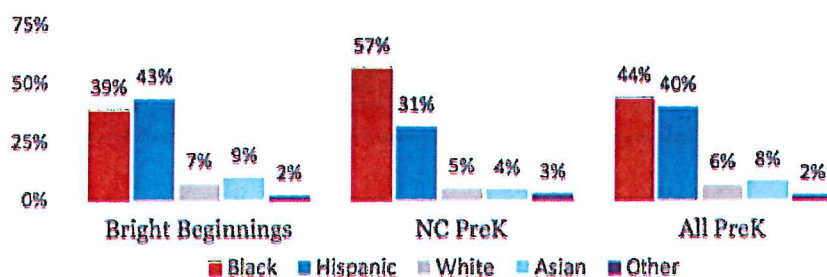
| | 2016-17 (20 th day, grades K-13) | 2017-18 (20 th day, grades K-13) | 2018-19 (20 th day, grades K- 13) |
|---|---|---|---|
| K | 11,350 | 11,140 | 10,945 |
| 1 | 11,862 | 11,328 | 11,354 |
| 2 | 12,182 | 11,577 | 11,279 |
| 3 | 12,337 | 12,115 | 11,567 |
| 4 | 12,000 | 12,188 | 12,026 |
| 5 | 11,510 | 11,752 | 11,966 |
| 6 | 10,920 | 11,146 | 11,511 |
| 7 | 10,297 | 11,006 | 11,209 |
| 8 | 11,063 | 10,363 | 11,163 |
| 9 | 12,624 | 12,832 | 12,100 |
| 10 | 11,776 | 11,623 | 11,682 |
| 11 | 9,951 | 10,288 | 10,134 |
| 12 | 9,194 | 9,871 | 10,212 |
| 13 (middle and early colleges) | 91 | 130 | 204 |
| Total | 147,157 | 147,359 | 147,352 |

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Pre-K enrollment **growth**

4,196 CMS students participated in a free Pre - K program either through Bright Beginnings or NC Pre - K in 2017-2018, an **increase of 6.6% from 2016 - 17.**

| 2017-18 Enrollment | |
|--------------------|-------------------|
| Bright Beginning | NC Pre-K |
| 3,000 (+2.3%) | 1,196 (+17.3%) |



More families exercising **choice** in CMS

| Year | Total Seated via Lottery | Total in Wait Pool |
|----------------|--------------------------|--------------------|
| 2015-16 | 21,981 | 4,106 |
| 2016-17 | 22,304 | 4,582 |
| 2017-18 | 25,216 | 6,377 |
| 2018-19 | 26,571 | 5,422 |

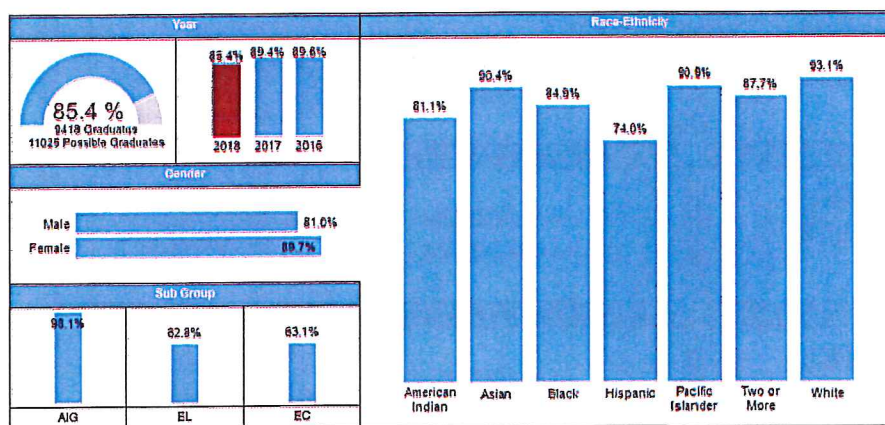
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CMS performance highlights

- Eight-five percent (85.1%) of CMS students graduated within 4 years.
- Percentage of students who were College and Career Ready (CCR) stayed the same or increased in Math, Science, and Biology compared to last year.
- The percentage of students who are CCR in 3-8 Reading has decreased overall since last year. Literacy continues to be a particular area of focus.
- English Learners (ELs) as a subgroup experienced the largest and most consistent increases in CCR rates across all tested areas.
- 75% of schools met or exceeded growth expectations, a plus over last year.
- Sixty-seven schools (38%) received a School Performance Grade of A or B. Of these, 49 schools maintained the same grade of A or B from last year.

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CMS graduation rates



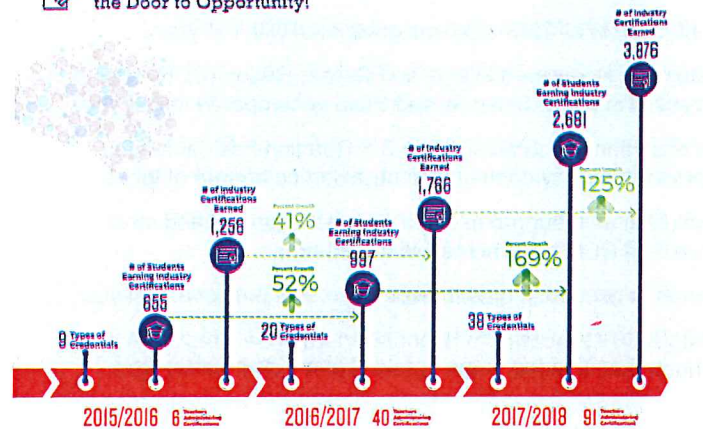
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More students and credentials in CTE

CAREER & TECHNICAL EDUCATION



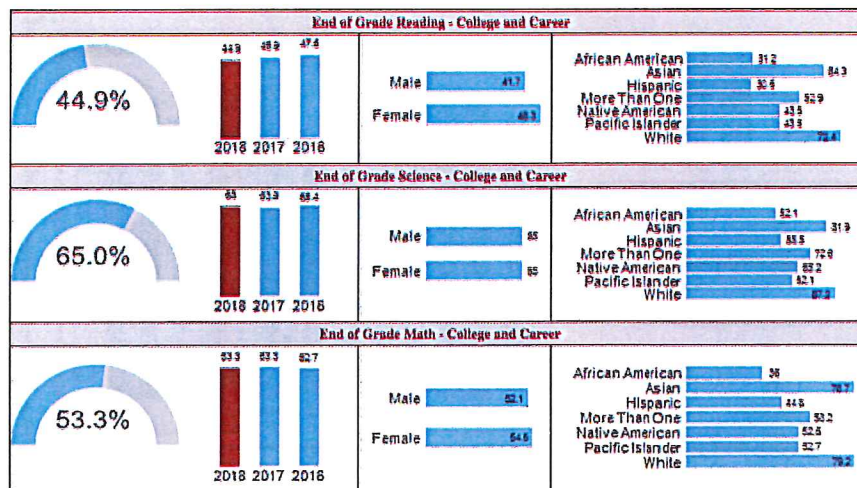
Industry Certifications Opening
the Door to Opportunity!



During the first semester this year, students earned over 2,600 industry credentials. Last year at this time, students earned 1200 credentials.

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CMS college and career readiness



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Q&A Discussion Part 1

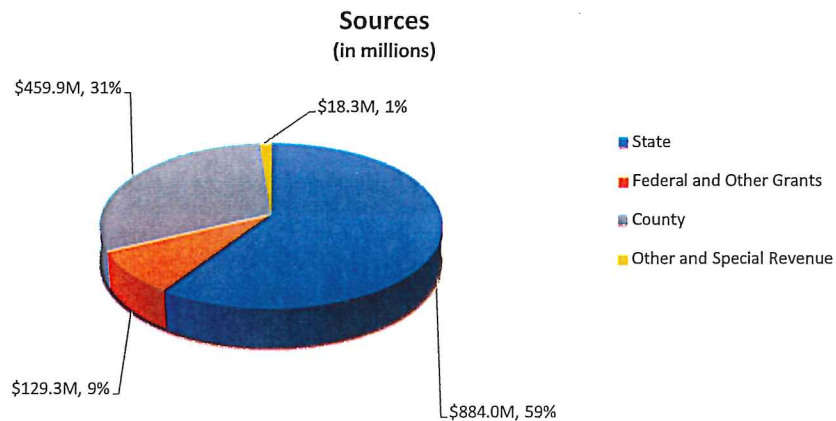
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Funding/Budget Overview

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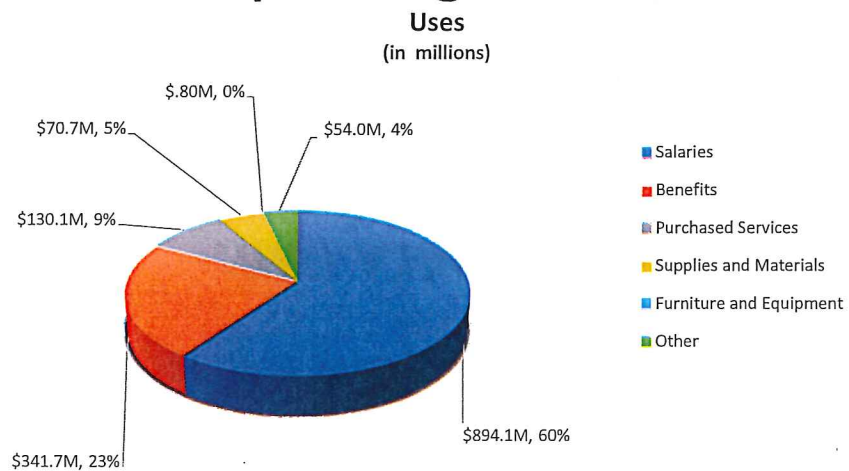
Where does our funding come from? 2018-19 Adopted Budget*



Total Operating Budget is \$1.49 billion
*Operating Budget only – does not include Capital or Enterprise Funds

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How are those funds used? 2018-19 Adopted Budget*

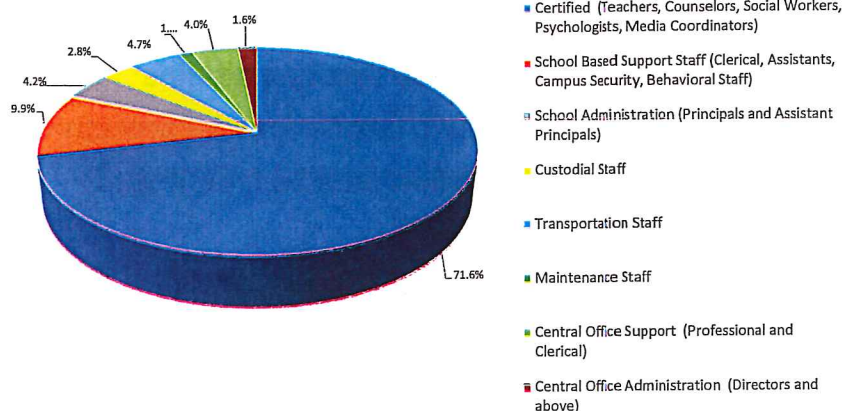


Total Operating Budget is \$1.49 billion
*Operating Budget only – does not include Capital or Enterprise Funds

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Investing in Our Employees

Salaries and Benefits by Area



83% of our budget is allocated to salaries and benefits
88% of that amount is for school based staffing.

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Our 2018-2019 county funding request was a **call to action in four areas.**

Our kids need **safe schools.**

Our kids need **great educators.**

Our kids need **strong support.**

Our kids need **positive learning spaces.**

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We are grateful for investments from Mecklenburg County last year in our community's students.

- **\$31.1 million increase in operating funds**
- **\$4.6 million increase in capital funds for security**
- **Continuation of the additional \$18 million in sustainment capital funds**

Here's an overview of those investments.

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Our kids need **safe schools**

\$4.6 million in additional capital funding for security enhancements providing the following:

- **Video surveillance upgrades at all schools**
 - 36 are complete, remaining complete by July.
- **Electronic access door lock upgrades at 94 schools**
 - 5 schools complete
 - 42 are designed, procured and scheduled
 - Remaining by July
- **Hand-held security wands and K-9 equipment for weapons detection**
- **Crisis alert systems** in all high schools

The district was also able to redirect operating dollars to fund five security officers/detectives, two locksmiths and two electronic specialists.

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Our kids need great educators

Additional operating funding from the County helped provide:

- Local supplement for 90 state funded enhancement teachers
- 7% average salary increases for locally funded certified employees
- 3% salary increases for locally funded school admin and non-certified employees
- A local supplement increase of 7% increase on the local supplement amount
- Health and retirement rate increases for locally funded employees

The district was also able to redirect operating dollars to provide additional funds for school admin salary increase of 7% and retirement rate adjustments which were higher than anticipated. Funds were redirected to provide a 1% increase for state funded positions so all non-certified staff received a 3% increase.

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Our kids need strong support

Additional operating funding from the County helped provide:

- 17 social workers, 10 psychologists and 33 counselors to lower ratios closer to recommendations for social, emotional and behavioral support.
- A web-based tool that helps students build a clear plan for their high school career that is directly connected to their post-high school aspirations.
- The district was also able to redirect operating dollars to provide additional cultural proficiency training for teachers and the expansion of the Advanced Via Individual Determination (AVID) program to 26 new sites to further enhance providing strong support to our kids.

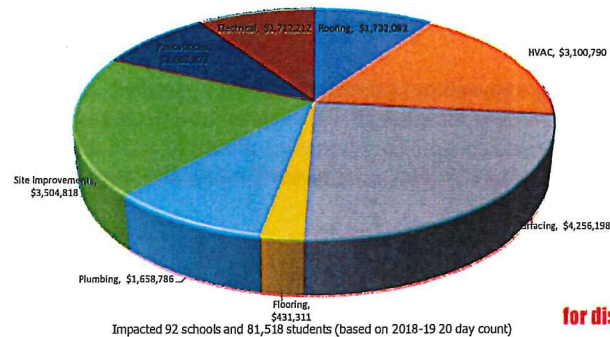
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Our kids need **positive learning spaces**

Additional operating funding from the County helped provide:

- More staff for one new school, two repurposed schools and additional square footage due to facility renovations.
- Additional sustainment capital funding received is helping to address deferred maintenance and major capital replacements:

2018 Sustainment Plan Budget \$18,000,000



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Our kids need **positive learning spaces**

2013 Bond Update

Total Approved \$295,168,000

Completed Projects

- ✓ Oakhurst STEAM¹ Magnet Elementary (August 2015)
- ✓ Starmount Elementary - Conversion (August 2015)
- ✓ Nations Ford Elementary - Replacement (August 2016)
- ✓ Olympic High - Addition/Renovation (August 2016)
- ✓ Statesville Road Elementary - Replacement (August 2016)
- ✓ J.M. Alexander Middle - Replacement (August 2017)
- ✓ Renaissance West STEAM Academy - New School (August 2017)
- ✓ Northwest School of the Arts - Renovation (August 2017)
- ✓ South Mecklenburg High - Addition/Renovation (August 2017)
- ✓ East Mecklenburg High - Addition/Renovation (January 2018)
- ✓ Charlotte East Language K-8 Academy - New School (August 2018)
- ✓ Myers Park High - Addition/Renovation (August 2018)
- ✓ Northridge Middle - Addition/Renovation (August 2018)

¹ STEAM – Science, Technology, Engineering, Arts, & Math

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Our kids need **positive learning spaces**

2013 Bond Update
Total Approved \$295,168,000

Bid/Award/Construction Phase

- Garinger High CTE² - Modifications (February 2019)
- Independence High CTE - Modifications (February 2019)
- West Mecklenburg High CTE - Modifications (February 2019)
- Selwyn Elementary - Renovation (August 2019)
- Pre K-8 Phase II - Addition/Renovations Ashley Park (August 2019)
- Druid Hills Pre K-8 Phase II - Addition (August 2019)
- Davidson K-8 Conversion - Addition (August 2019)
- North Mecklenburg High CTE - North Mecklenburg (August 2019)
- STEAM K-8 [Rea Farms] - New School (August 2020)

² CTE – Career & Technical Education

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Our kids need **positive learning spaces**

2017 Bond Update
Total Approved \$922,000,000

Bid/Award/Construction Phase

- Specialty EC Program - New School (August 2019)
- Collinswood Language Academy - Replacement School (August 2020)

Planning/Pre-Design Phase

- Briarwood Elementary - Replacement School (August 2021)
- Lansdowne Elementary - Replacement School (August 2021)

Design/Preconstruction Phase

- Lincoln Heights Elementary - Renovation (August 2020)
- Montclair Elementary - Replacement School (August 2020)
- Harding High - Renovation/Addition (January 2021)
- New K-8 Language Immersion School South - New School (August 2021)
- New K-8 Language Immersion School North - New School (August 2021)
- New High School Olympic Relief - New School (August 2022)
- West Charlotte High - Replacement School (August 2022)

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Our kids need **positive learning spaces**

2017 Bond Update
Total Approved \$922,000,000

School Projects that have not started:

High Schools

- West Mecklenburg - Renovate/Replace Gymnasium (August 2021)
- East Mecklenburg - Renovate/Replace Classroom Buildings A, C, & D (August 2022)
- E. E. Waddell - Renovate to reopen as Magnet HS (August 2022)
- Olympic - CTE Upgrades Phase 1 (January 2023)
- Harding - CTE Upgrades Phase 1 (January 2023)
- Garinger - CTE Upgrades Phase 1 (January 2023)
- Garinger - Renovation/Addition (January 2023)
- South Mecklenburg - CTE Upgrades Phase 1 (January 2023)
- New High School - Relieve South Mecklenburg HS, Ardrey Kell HS (August 2023)
- John Taylor Williams - Renovation (August 2024)
- Northwest School of the Arts - Renovation/Addition (August 2024)
- South Mecklenburg - Renovation (January 2025)

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Our kids need **positive learning spaces**

2017 Bond Update
Total Approved \$922,000,000

School Projects that have not started:

K-8 Schools

- Mountain Island K8 Conversion Phase 2 - Renovation/Addition (August 2023)

Elementary Schools

- Sharon - Addition (August 2021)
- New School - Relieve Nations Ford, Sterling, Steele Creek (August 2021)
- New School - Relieve Bain, Lebanon RD, Piney Grove (August 2022)
- Shamrock Gardens - Replacement School (January 2023)
- New School - Relieve Windsor Park, Winterfield, Idlewild (August 2023)
- New School - Relieve Hidden Valley, JW Grier, Newell (August 2023)
- New School - Relieve Elon Park, Hawk Ridge, Polo Ridge (August 2023)
- Bruns Academy - Replacement School (August 2024)

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2019-2020

**Early stage thinking
priority investments**

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Our 2019-2020 budget process is in progress and designed to prioritize investments which will support the 2024 Strategic Plan.

Three key investments areas have emerged.

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Our kids need investments in people

Adequate and competitive pay for educators
Moving to a competitive market rate for people outside classrooms

Our kids need investments in equity

Guaranteed viable curriculum
Focus on consistency across district

Our kids need investments in support

Counselors, psychologists and social workers
Additional mental health supports
Continued investments in safety and security

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**Q&A
Discussion
Part 2**

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