



Overview of the Monroe County Schools *MCS by the Numbers*



MCS Strategic Objectives, Board Priorities, & System Areas of Focus

System Strategic Objectives

- Strategic Objective I - Attaining High Student Achievement & Success
- Strategic Objective II - Developing Organizational Effectiveness
- Strategic Objective III - Ensuring Student/Stakeholder Engagement & Loyalty
- Strategic Objective IV - Ensuring High Quality Professional Learning

2014-2015 Board Priorities

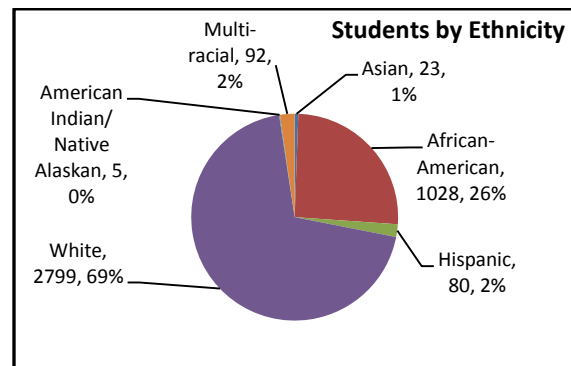
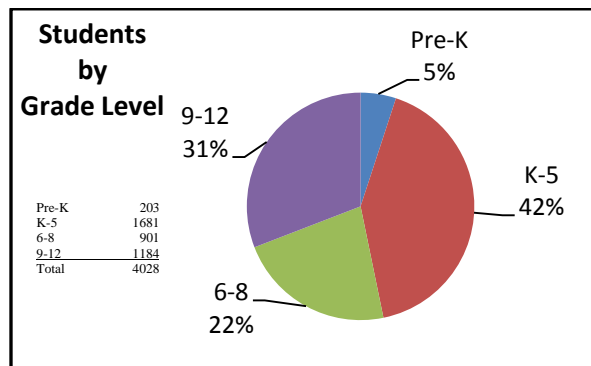
1. Increase the use of student use of technology during classroom instruction. {SO I}
2. Closing the Achievement Gap Among Subgroups {SO I}
3. Increasing the Level of Safety & Improving the Perception of Safety {SO II, III}
4. Parent Training {SO III}

2014-2015 System Areas of Focus

1. Improving Student Achievement {SO I, II, IV}
 - a. Elementary Schools – Math, Science, Social Studies, & Writing
 - b. Middle School – STEM & Writing
 - c. High School – Coordinate Algebra, Analytic Geometry, Biology, Online Learning Environments, & Increasing SAT and ACT Scores
 - d. MCAC – Math, Online Learning Environments, Open Campus, & Service Learning Projects
 - e. All schools all levels – Increasing the number of students performing at Level III/Exceeds – Georgia Milestones: End-of-Grade Exams and End-of-Course Exams; Enhancing the Fine Arts; & Encouraging Staff and Student Wellness
2. Closing the Achievement Gap (K-12 **ALL** Core Subjects All Subgroups - Special needs students and Economically Disadvantaged Students; Student Self-Efficacy; Career Awareness; Graduation Rate; and Parent Training) {SO I, III, IV}
3. Ensuring Standards-Based Classrooms for **ALL** Students (Balanced Assessments to include Brief-constructed Response Items and Extended-constructed Response Items; DI; Flexible Groups; HOTS; Instructional Technology; and Internal GAPSS Analysis Process) {SO I, II, III, IV}
4. Ensuring Employee Effectiveness, Engagement, and Quality (Teacher Keys Evaluation System – TKES; Leader Keys Evaluation System – LKES; Locally Developed Evaluation Tools for Specific Positions not addressed by TKES or LKES; Student Learner Objectives – SLO; Comprehensive and Aligned Professional Learning to include STEM Training and Five Star Service) {SO I, II, III, IV}
5. Effectively Using Data to Ensure Financial Stewardship {SO II, III}
6. Increasing the Level of Safety & Improving the Perception of Safety {SO II, III}

Monroe County Schools and Campuses
Elementary Schools (K.B. Sutton Elem., T.G. Scott Elem., Samuel E. Hubbard Elem.) (All 3 Elementary Schools are Title I Schools)
Monroe County Middle School (William Hubbard Campus 6 th , Banks Stephens Campus 7 th & 8 th) (MCMS is a Title I School)
Mary Persons High School (Main Campus 10 th -12 th , Freshman Campus, Energy Pathway located at MCS Education Center)
Monroe County Schools Program
Monroe County Achievement Center
Monroe County Board of Education Central Office Building
Monroe County Schools Education Center - Office of Instructional Student Supports and Central Georgia Technical College
Monroe County Transportation Complex

MCS Students



Total Student Population on September 10, 2014 was 4028



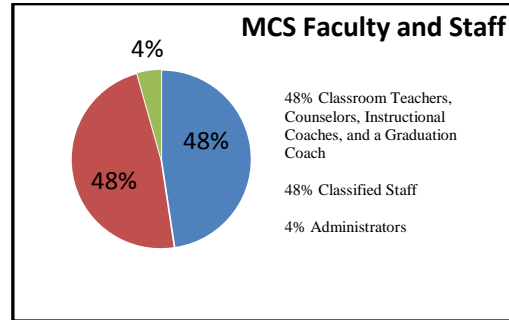
Overview of the Monroe County Schools

MCS by the Numbers



MCS Faculty & Staff

Total number of teachers (plus 21 support personnel) Teachers with advanced degrees = 194 Average years of experience for teachers = 14	288.50
Administrators Central Office - 11 full time, 1 part-time Schools – 5 Principals, 1 Director, 9 Asst. Principals	26.25
Classified Staff Includes 61 Paraprofessionals	286
Total number of Employees (FY2015)	600.75



Note: This chart does not include substitutes, part-time employees.

MCS Additional Academics

Percentage of student population receiving special education services	10%
Percentage of student population classified as economically disadvantaged	58%
Total enrollment in gifted education	369
Percentage enrolled in gifted education	10%
Students taking AP courses (FY 2014)	253
Total enrollment in the middle school Pre-AP Program (FY 2014)	425
Total number of middle school students taking courses for high school credit (FY 2014)	94
Students taking AP exams (FY 2014)	111
Total number of AP exams taken by students (FY 2014)	149
Percentage of AP exam scores of 3 or higher (FY 2014)	64%
Number of students participating in 39 CTAE (Career, Technology, and Agricultural Education) Courses	716

MCS Student Achievement Data (FY 2014)

Grades	State Writing Exam 5 th & 8 th Grades	CRCT Reading	CRCT English Language Arts	CRCT Mathematics	CRCT Social Studies	CRCT Science
Grades 3-5 Average of Elementary State Tested Grades/% of Students Meeting & Exceeding	72%	98%	95%	93%	91%	91%
Grades 3-5 Average of Elementary Stated Tested Grades/% of Students Exceeding	49% Average for all CRCT Exams Excludes Writing Exam					
Grades 6-8 Average of Middle School State Tested Grades/% of Students Meeting & Exceeding	84%	97%	96%	91%	89%	85%
Grades 6-8 Average of Elementary Stated Tested Grades/% of Students Exceeding	47% Average for all CRCT Exams Excludes Writing Exam					

Mary Persons High School FY 2014 End of Course Tests Scores Percent of Students Meeting and Exceeding				
Test	MPHS 2013	MPHS 2014	State 2013	State 2014
Ninth Grade Literature & Composition	87.9%	90.0%	86%	88%
American Literature	93.3%	92.2%	91%	93%
Algebra	34.5%	34.7%	37%	40%
Geometry (Mathematics II in FY 13)	63.5%	42.7%	59%	35%
Physical Science	89.4%	87.8%	83%	85%
Biology	73.5%	84.8%	74%	75%
United States History	82.6%	84.0%	73%	73%
Economics	88.8%	91.0%	79%	81%



Overview of the Monroe County Schools

MCS by the Numbers



Notes:				
1. Geometry EOCT was taken for the first time in FY 14. Mathematics II EOCT was taken in FY 13.				
2. Algebra EOCT was given for the first time in FY 13.				
3. Economics EOCT was given as a senior level assessment in FY 13 and FY 14.				
Graduation Rate	FY 2014 (5 Year Cohort Calculation)- TBD in FY 16 82.9% (4 Year Cohort Calculation)		FY 2013 85.3% (5 Year Cohort Calculation) 85.2% (4 Year Cohort Calculation)	
National College Entrance Exams	FY 2013 ACT Composite – 18.8 State Average – 20.6	FY 2014 ACT Composite - 20.1 State Average – 20.8	FY 2013 SAT – 1340 State Average - 1452	FY 2014 SAT – 1443 State Average – 1448

MCS Support Services

5 Nurses & 1 Clinic Technician, 8.5 Counselors, and 1 Family Services Coordinator	
Average number of individual Counseling sessions per month per counselor for FY 2014 (6 counselors)	52
Average number of visits to Nurses per month for FY 2014 (5 nurses and 1 technician) (based on 9 months @ 20 days per month)	5623
Family Services Coordinator	
Referrals to DFACS	139
Home Visits	489
Verification of Affidavits	309
1 Chief Technology Officer, 1 Network Coor, 1 Data Coor. 1 Inst. Tech. Coach, 3 School Technology Specialist, 1 System Registrar, 1 Instructional Technology Coach	
Number of computers	3938
Number of Mobile Devices	862
Number of emails received per month	598,233
Number of web pages administered as needed	350+
Number of voicemail accounts administered as needed	372
School Nutrition	
Average number of breakfasts served each month	22,140
Average number of lunches served each month	47,815
System Maintenance Crew and School Level Custodial Staff	
Square footage of facilities maintained	836,048
Number of acres maintained	315
Transportation	
Number of bus routes (<i>Note: Does not include Shuttles</i>)	65
Number of buses (<i>Note: 11 inactive to be sold</i>)	85
Number of miles driven per month (<i>Note: Mileage figures do not reflect Field Trips, Shuttles, transfers, etc.</i>)	140,676
Gallons of fuel used per month (<i>Note: Gallons used are based on 8 miles per gallon avg.</i>)	17,584

MCBOE FY 2014 Budget Breakdown - General Fund

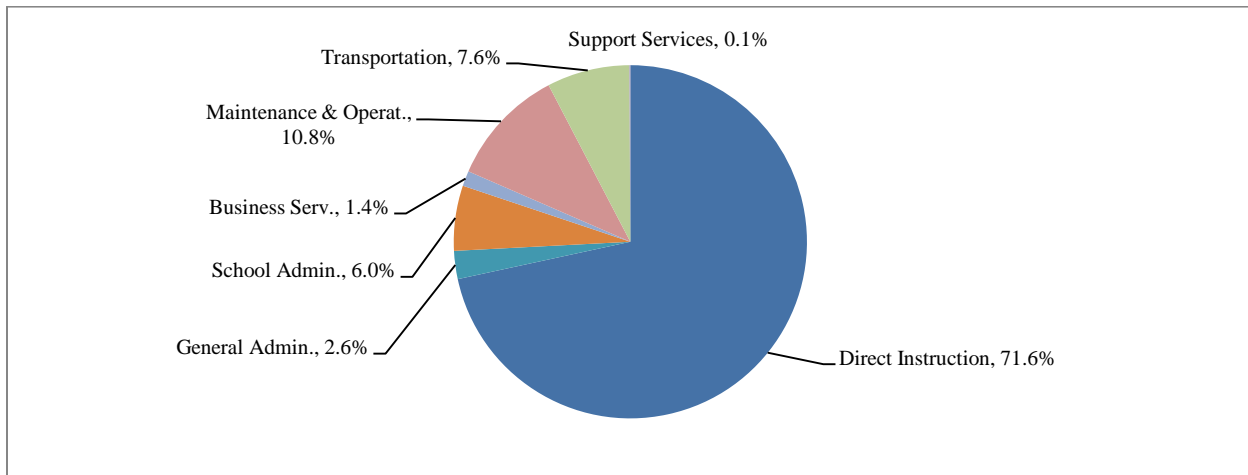
MCBOE Operating Budget (FY-2015) Local and State Funds only	\$34,733,903	
Per pupil expenditure (K-12 students only, Pre-K students not included) Using Local and State Funds only at this time	\$9081	State average unavailable at this time.
MCBOE Operating Budget (FY-2014) Local and State Funds only	\$32,655,642	
Per pupil expenditure (K-12 students only, Pre-K students not included) Using Local and State Funds only at this time	MCS Average \$8415	State Average \$8559
MCBOE Operating Budget (FY-2013) Local, State and Federal Funds	\$36,220,940	
Per pupil expenditure (K-12 students only, Pre-K students not included) Using Local, State and Federal Funds	MCS Average \$9248	State Average \$8441
Estimated beginning teacher salary	\$35,248	
Estimated average teacher salary (185 days per year)	\$53,381	
Estimated average administrator salary (Assistant Principals, Principals, and Central Office Administrators) (Avg. 221 days per year)	\$89,667	
Per pupil expenditure for Central Office Administration	\$342	State Average \$448
Percentage of budget devoted to instruction	72%	



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MCS FY 2015 Budget by Expenditures



Overview of Significant Budget Changes

FY 2015 Increases in Expenditures:

Increase in State Teacher Retirement Contribution	\$165,913
Add three days to instructional calendar	\$550,000
TOTAL	\$715,913

FY 2015 Reductions to Expenditures

Personnel changes (retirements, new hires, attrition)	\$(630,000)
TOTAL	\$(630,000)

FY 2015 changes in Revenues

Increase in tax digest values (same millage)	\$626,449
Decrease in state 5-mill share	\$104,106
Reduction in state Austerity Adjustment	\$651,938
TOTAL	\$1,382,493

14-Year History of State Budget Cuts

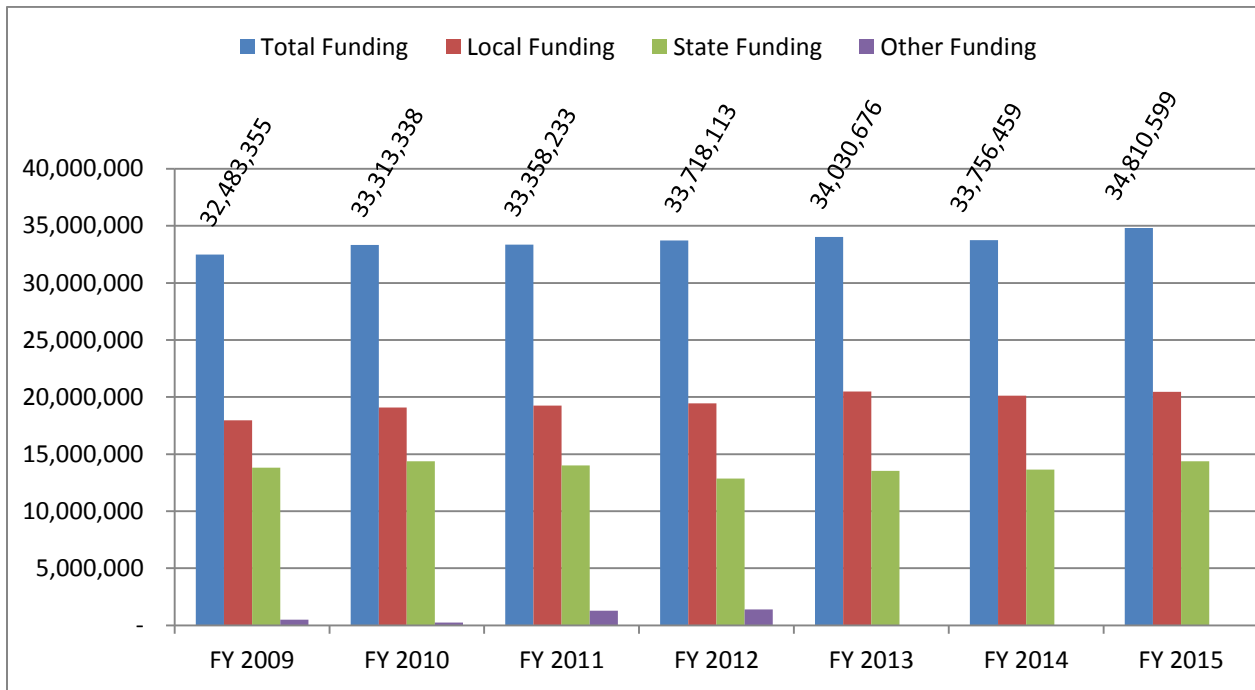
Fiscal Year	Austerity Cut (Budget Cut)	Stimulus	Net Budget Cut
FY02	\$0	\$0	\$0
FY03	\$(331,409)	\$0	\$(331,409)
FY04	\$(704,372)	\$0	\$(704,372)
FY05	\$(828,807)	\$0	\$(828,807)
FY06	\$(828,800)	\$0	\$(828,800)
FY07	\$(418,411)	\$0	\$(418,411)
FY08	\$(338,106)	\$0	\$(338,106)
FY09	\$(1,056,670)	\$317,704	\$(738,966)
FY10	\$(2,958,544)	\$1,368,900	\$(1,589,644)
FY11	\$(2,373,162)	\$270,862	\$(2,102,300)
FY 12	\$(2,469,769)	\$0	\$(2,469,769)
FY 13	\$(2,476,100)	\$0	\$(2,476,100)
FY 14	\$(2,108,157)	\$0	\$(2,108,157)
FY15	\$(1,456,219)	\$0	\$(1,456,219)
TOTAL	\$(18,348,526)	\$1,957,466	\$(16,391,060)



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MCBOE Budget Revenues – State, Local, and Other Funding Sources



MCBOE History of Millage Levy

