Shelby County Schools
Prepared for the Journey

Prepared for the Journey
Vision:
To be the model for excellence in education

Mission:
To make every student a graduate and every graduate prepared

Beliefs:
Collaboration for results
Commitment to excellence
Community partnerships
Continuous improvement
Culture of success
Overview of Shelby County Schools

31 Schools

- 15 Elementary and Intermediate Schools
- 6 Middle Schools
- 7 High Schools
- 3 Centralized Schools
  - Linda Nolen Learning Center (Serving Students with Special Needs)
  - Shelby County College and Career Center
  - New Direction (Alternative School Setting)

7 School Zones

Calera
- Calera Elementary
- Calera Intermediate
- Calera Middle
- Calera High

Chelsea
- Chelsea Park Elementary
- Forest Oaks Elementary
- Mt Laurel Elementary
- Chelsea Middle
- Chelsea High

Columbiana
- Elvin Hill Elementary
- Shelby Elementary
- Wilsonville Elementary
- Columbiana Middle
- Shelby County High

Helena
- Helena Elementary
- Helena Intermediate
- Helena Middle
- Helena High

Montevallo
- Montevallo Elementary
- Montevallo Middle
- Montevallo High

Oak Mountain
- Inverness Elementary
- Oak Mountain Elementary
- Oak Mountain Intermediate
- Oak Mountain Middle
- Oak Mountain High

Vincent
- Vincent Elementary
- Vincent Middle/High

Centralized
- New Direction
- Linda Nolen Learning Center
- Shelby County College & Career Center
2014-2015 Student Enrollment Overview

Total Enrollment: 20,066

Elementary & Intermediate Students
(Grades K-5)
9,516 Students

Middle School Students
(Grades 6-8)
4,695 Students

High School Students
(Grades 9-12)
5,855 Students

Unique Situations
119 Students
Total Enrollment: 20,066

- 75% Caucasian
- 15% African American
- 6% Hispanic
- 2% Multi-Race
- 2% Asian, Indian, or Pacific Islander
2014-2015 ELL Population

- 539 students receiving ELL services
- 2.7% of total student population
- 1,515 students in Shelby County Schools who speak a language other than English in their homes
- 56 languages spoken by students in our system representing 56 countries of origin
2014-2015 Free & Reduced Population

- 2014-2015: 41%
- 2013-2014: 40%
- 2012-2013: 32%

- 7 schools served school-wide through the Title I program
- Free and reduced percentages at local schools range from 11%-74%
- Median household income in Shelby County is $69,379
- 9% of families with school-aged children are below poverty level
2014-2015 Personnel Overview

2,661 Employees

- 1,546 Professional Employees
- 1,115 Support Employees

- Award winning faculty and staff
- Benefit Plan reassessment December 2013
- Benefit Plan improvements and enhancements offered through new brokerage with Alexander & Company in February 2014
2014-2015 Transportation Overview

- 296 bus drivers
- 35 bus aides
- 307 bus routes
- 279 buses on the road
- 13,204 miles covered per day
- 10,598 children transported daily
- 2,376,720 miles covered annually
2014-2015 Child Nutrition Program Overview

- 219 CNP Staff
  (172 hold Professional Certification with the School Nutrition Association)
- 665,044 breakfasts served annually
- 2,352,308 lunches served annually
- $4.6 million in food and supplies purchased annually
- All elementary and intermediate schools have received the Healthier US School Challenge Gold Award
- HACCP Food Safety Plan implemented in each school
- First online Free and Reduced Application System in the state of Alabama
- Received the Alabama Best Practices Award in 2013 for “Promoting a Healthy School Environment” and “Increasing Participation in School Lunch and Breakfast”
<table>
<thead>
<tr>
<th>School</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Calera Intermediate</td>
<td>Interior renovations for conversion to an Intermediate school</td>
</tr>
<tr>
<td>Chelsea High</td>
<td>10 classroom addition</td>
</tr>
<tr>
<td>Chelsea Intermediate</td>
<td>Renovation to become part of Chelsea Middle School</td>
</tr>
<tr>
<td>Columbiana Middle</td>
<td>Gymnasium expansion and renovation, kitchen/and dining area expansion and renovation, Family &amp; Consumer Science Department renovation</td>
</tr>
<tr>
<td>Helena Elementary</td>
<td>8 classroom addition, new brick facade and entrance area, exterior painting &amp; additional parking</td>
</tr>
<tr>
<td>Helena Intermediate</td>
<td>17 classroom addition</td>
</tr>
<tr>
<td>Inverness Elementary</td>
<td>Media Center expansion and renovation</td>
</tr>
<tr>
<td>Mt Laurel Elementary</td>
<td>10 classroom addition</td>
</tr>
<tr>
<td>Vincent Elementary</td>
<td>New exterior canopies and sidewalks</td>
</tr>
<tr>
<td>Vincent High</td>
<td>Auditorium renovations</td>
</tr>
<tr>
<td>Wilsonville Elementary</td>
<td>Renovation of gymnasium and library</td>
</tr>
<tr>
<td>Montevallo Elementary</td>
<td>New traffic entrance for cars and buses, entrance area and interior improvements</td>
</tr>
<tr>
<td>Montevallo Middle</td>
<td>Gymnasium expansion, new traffic entrance for cars and buses, interior improvements</td>
</tr>
<tr>
<td>Montevallo High</td>
<td>New traffic access in front of building, entrance area and interior renovations</td>
</tr>
<tr>
<td>New Calera Middle</td>
<td>Opened November 20, 2012</td>
</tr>
<tr>
<td>New Forest Oaks Elementary</td>
<td>Opened January 3, 2014</td>
</tr>
<tr>
<td>New Helena High</td>
<td>Opened August 2014</td>
</tr>
</tbody>
</table>
New Construction

Calera Middle School

Helena High School

Forest Oaks Elementary School
Renovations

Montevallo High School

Columbiana Middle School

Inverness Elementary School

Wilsonville Elementary School

Helena Elementary School
Total Revenues Overview

Shelby County Board of Education
FY2015 Budgeted System-Wide Revenue

STATE REVENUES, 116,999,321.00  52%
FEDERAL REVENUES, 13,727,412.24  6%
LOCAL REVENUES, 95,692,463.34  42%
OTHER REVENUES, 664,660.00  >1%

Total System-Wide Revenue: $227,083,856.58
Shelby County Board of Education
FY2015 Budgeted System-Wide Expenditures

Total System-Wide Expenditures: $243,110,480.07

- INSTRUCTIONAL SERVICES, 118,181,087.14 49%
- INSTRUCTIONAL SUPPORT SERVICES, 35,463,195.75 15%
- OPERATIONS & MAINTENANCE, 20,771,155.00 8%
- AUXILIARY SERVICES, 27,289,314.90 11%
- GENERAL ADMINISTRATIVE SERVICES, 4,169,569.11 2%
- CAPITAL OUTLAY, 13,300,375.88 5%
- DEBT SERVICES, 18,498,248.69 8%
- OTHER EXPENDITURES, 5,437,533.60 2%
- CAPITAL OUTLAY, 13,300,375.88 5%

Total System-Wide Expenditures: $243,110,480.07
Financial Accountability Overview

- Financial records balanced and closed monthly
- Monthly managerial report to the Board of Education
- Annual Accountability Report
- Local schools audited internally and externally
- System-wide audit performed by the Examiners of Public Accountants
- Management transparency
- Exemplary state audits
- Unqualified audit opinions (highest given by auditors)
Organizational Vision

Engines That Drive Our System

CSI
- 31 Schools
- Teacher Leaders
- Administration
- Parents
- Action Teams
- Data Analysis
- Planning
- Reflection Evaluation

Strategic Plan
- 12 Strategic Areas
  - Communication
  - Community Partnerships
  - Continuous Improvement
  - Curriculum, Instruction, & Assessment
  - Facilities
  - Finance
  - Governance & Leadership
  - Human Resources
  - Learning Supports
  - Professional Learning
  - Safety & Discipline
  - Support Operations

Leadership Development
- Board Members
- Central Office
- Principals
- Assistant Principals
- Teachers
- Support Staff
- Students
- Professional Learning
- Opportunities for Leadership

Curriculum, Instruction, and Assessment
- 31 Schools
- Elementary
- Middle
- High
- Centralized Schools
- Strategies
- Best Practices
Implemented Continuous School Improvement Process at every school.

All schools have established School Leadership Teams that work to analyze data and determine goals for their school.

CSI Leadership Training has been held for local school administrators and local school leadership teams.
## Long-Range Strategic Plan

- **Addresses the growing needs in our community**

- **Includes 12 strategic areas:**
  - Communication
  - Continuous Improvement
  - Curriculum, Instruction & Assessment
  - Facilities
  - Finance
  - Governance & Leadership
  - Human Resources
  - Learning Supports
  - Professional Learning
  - Safety & Discipline
  - Support Operations
  - Community Partnerships
# Long-Range Strategic Plan

## Vision
To be the model for excellence in education

## Mission
To make every child a graduate and every graduate prepared

## Beliefs
- **Collaboration for Results**
  - We believe in a collaborative environment where every individual recognizes their important role in the team effort toward achieving excellence.

- **Commitment to Excellence**
  - We believe in having a strong commitment to our overall mission and to every individual.

- **Community Partnerships**
  - We believe community stakeholders are important and recognize that building relationships and trust are vital to our continued success.

- **Continuous Improvement**
  - We believe in the intentional process of continuous improvement in every school and department because it is the standard for excellence.

- **Culture of Success**
  - We believe in a positive and caring school culture that celebrates the character, integrity, and diversity of our students and staff.

## Goals
- To provide the highest quality education and appropriate support for each student while meeting and exceeding all standards.
- To analyze and address the influences of growth proactively.
- To employ, develop and retain highly qualified staff for all positions.
- To increase family involvement and community partnerships.
- To seek continuous improvement in all schools and system departments.

## Strategic Areas

<table>
<thead>
<tr>
<th>Communication</th>
<th>Continuous Improvement</th>
<th>Curriculum, Instruction, &amp; Assessment</th>
<th>Facilities</th>
<th>Finance</th>
<th>Governance &amp; Leadership</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Resources</td>
<td>Learning Supports</td>
<td>Professional Learning</td>
<td>Safety &amp; Discipline</td>
<td>Support Operations</td>
<td>Community Partnerships</td>
</tr>
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Leadership Development

- Strategic Planning
- Executive Development
- Senior Leadership Development
- CSI
- Administrative Mentoring
- Central Office Leadership Development
- Recruiting
- System PLU
- Administrative Assistant Program
- Teacher Mentoring
Leadership Development Overview

- Reorganized monthly principals’ meetings to include opportunities for professional learning
- Implemented “turn-around” training for assistant principals
- Executive Leadership Development
  - School Board
  - Assistant Superintendents & Coordinators
- Established and host an annual Student Leadership Conference for students from all high schools in Shelby County
- Vincent Elementary School participating in Franklin Covey’s Leader In Me program
  - Selected as a Lighthouse School – one of only 58 schools worldwide to earn this distinction
Leadership Development

Annual Student Leadership Conference

Professional Learning Units

Administrative Professional Development and Training
Engaging Stakeholders

System Marketing Plan

Shelby County Schools
Education Foundation

District Website Redesign

Community Partnerships

Print Media
Press Releases
Newspaper
Magazine

Social Networking
Facebook
Twitter
News Blog

Key Stakeholder Communications
Blackboard Connect
ListServ Emails
District Newsletter

Logo Redesign

School Zone Marketing Plans

Events
Showcase of Schools
Kickoff Classic
Principals’ Meetings
Taste of Shelby County

Television Media

Local School Marketing Plans
Engaging Internal Stakeholders

Kickoff Classic 2014
Engaging External Stakeholders
Instruction Overview

- Hold the goal of providing educational excellence
- Continue to strive to meet the individual needs of all students
  - A+ College Ready
  - Expansion of Career Academies
  - Learning Supports
  - Project SEARCH
- Implementation of “My Future”
  - Planning process for life after high school
- Vertical Teaming Initiative
  - Local Zones
  - Colleges and Universities
Student Performance Overview

Formative Assessment
District Common Assessments

- Elementary School
  - Global Scholar
  - ELA and Math

- Middle School
  - Global Scholar
  - ELA and Math

- High School
  - Global Scholar – 9th Grade
  - Pretest, 9-week Common Benchmarks and Common Semester Exams
    - Algebra I, Geometry, English 9, English 10
State Assessment
ACT Package

- Grades 3-8: ACT Aspire
- Grade 8: ACT Explore
- ALG I and ENG 10: End of Course Assessments
- Grade 10: ACT Plan
- Grade 11: ACT Test
- Grade 12: ACT WorkKeys
Student Performance Overview

ACT Explore Composite

- 2011-12: 15.7
- 2012-13: 15.6
- 2013-14: 16
- National: 15.3

Composite Score
Student Performance Overview

ACT Plan Composite

- 2012-13: Composite score
- 2013-14: Composite score
- National: Composite score
Student Performance Overview

Longitudinal Trends-Average ACT Composite

- 2010: Shelby County 22.1, State 20.3
- 2011: Shelby County 21.9, State 20.3
- 2012: Shelby County 22.1, State 20.3
- 2013: Shelby County 22.1, State 20.4
- 2014: Shelby County 20.4, State 18.3
Student Performance Overview

School Discipline Profile
- Excessive Tardiness
- Failure to Come to Class Prepared
- Other Incident
- Unauthorized Communication Device
- Defiance
- Fighting
- Dress Code Violation
- Minor Disruption on a School Bus
- Intentionally Touching/Threatening Another
- Harassment
- Larceny/Theft

Total Discipline Referrals:

Average Daily Attendance

Demographic Profile
- White
- Black
- Not Specified
- Multi Race - Two or More Races
- Pacific Islander
- Asian

Calera Middle School

School Enrollment Trend

Special Education Enrollment by Exceptionality
- Autism
- Development Delay
- Emotional Disability
- Hearing Impairment
- Intellectual Disability
- Multiple Disabilities
- Other Health Impairment
- Specific Learning Disability
- Speech or Language Impairment
- Traumatic Brain Injury
- Visual Impairment

Enrollment by Grade Level

Enrollment by Meal Status
- Reduced
- Paid
- Free
System Goals

- To provide the highest quality education and appropriate support for each student while meeting and exceeding all standards
- To analyze and address the influences of growth proactively
- To employ, develop, and retain highly qualified staff for all positions
- To increase family involvement and community partnerships
- To seek continuous improvement in all school system departments