

Breathitt County Schools

June 30, 2018

Action Plan Update

1. Status Update

Thank you to everyone for the 2017-2018 school year.

1. BOE - Financial Goals

a. Increased Revenue Growth

- i. Property tax (recallable nickel) has increased revenue
- ii. Grants: Striving Readers, Novice Reduction, Gear Up, New Skills Youth
- iii. USAC Funding Commitment Decision Letter: \$245,983.91 for network
- iv. Unmined Mineral tax \$250,000

b. Starting Fund Balance

- i. Increased to over \$800,000

c. Increased Contingency

- i. 2% has increased to 12%
- ii. Increased bonding potential from \$180,000 to over 10 million dollars

2. Academic Goals

a. Graduation Rates

2015-2016 = 75%
2016-2017 = 84.6%
2017-2018 = Projected 88%
2020 Board Goal: 90.8%

b. College and Career Readiness

2015-2016 = 51%
2016-2017 = 73.44%
2017-2018 = Projected 80%
2020 Board Goal: 81.3%

c. Increase in students scoring proficient/distinguished in reading and math

d. Reduce the number of students scoring novice in reading and math.

At the present time, Breathitt County Schools has a cash balance of \$2.8 million. The current budget has a projected ending fund balance of \$1.6 million dollars, or a 12 percent contingency.

All central office departments are working on the 2017-2018 30/60/90-day action plans. We will be creating new action plans for the 2018-2019 school year.

Student enrollment, based on projected SAAR report is 1,628 and is a loss of 82 students. Current EOY attendance is at 93 percent.

New School Year - Planning for the new school year has started. Staff placements are being reviewed with board policies to ensure students needs are being met.

Work with architect on construction projects: security vestibules, SMS Roofline, Central Office HVAC and Area Technology Center.

Summer School Activities

7-12 Transition Activities for the 2018-2019 School Year.

2. Action Strategies Completion

District Facilities Plan received KDE board approval in June 2017 and are currently working with KDE on an amendment to the District Facilities Plan (LPC committee).

The Kentucky School Boards Association (KSBA) continues to provide training to the local board of education. Some board members are scheduled to attend the upcoming KSBA trainings.

All schools have been upgraded to 10GB wide area network connection. The Breathitt Regional Juvenile Detention Center was added.. Tech team continues to transition JDC/CLEP students and staff to our network. Many regulations to follow.

Maintenance has been working on the buildings and also mowing grass. We are transitioning grass mowing duties back to the custodial staff. Big tickets items: chiller at HTS, classroom doors, entry doors, stair treads at BHS have been ordered.

3. Action Strategies Deficiencies

Walkthrough data validates the need for additional training and support in many areas of instruction for the majority of teachers in the district. Planning has started for the start of school professional development.

Facilities - New KDE approved District Facilities Plan shows \$66.3 million dollars of need. Current bonding potential is 11.2 million. Maintenance/custodian tools to increase efficiency

Technology upgrades are needed to keep up with the demands of the students and teachers. The district technology team has prepared 1200 Chromebooks for students in grades 5 through 12. Ordered 10, 70 inch interactive boards for classrooms.

4. Action Strategies - Additions

A new 30-60-90 Action Plan for the upcoming school year has been created via Google Sheets; Governance and Operations for the Central Office Leadership Team, dates are being established, and work will begin on the plan.

Central Office Leadership Team and Principal Meeting dates are being planned for the 2018-2019.