

# Breathitt County Schools

June 30, 2018

## Action Plan Update

### 1. Status Update

Breathitt County Schools has a cash balance of \$2.8 million. Projected ending fund balance is \$1.6 million dollars, an 11.9% percent contingency.

Student enrollment, based on projected SAAR report, is 1,628, which is a loss of 82 students since last year. Current end-of-year attendance is at 93%.

Summer School Activities have started.

Planning for the new school year has also started. Staff placements are being reviewed with board policies to ensure students' needs are being met.

7-12 Transition Activities for the 2018-2019 School Year are being carried out.

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.

#### 1. Financial Information—

##### a. Increased Revenue Growth:

- i. Property tax (recallable nickel) has increased revenue.
- ii. Awarded Grants Totaling \$640,000: Striving Readers, Novice Reduction, Gear Up, and New Skills Youth.
- iii. USAC Funding Commitment Decision Letter: \$245,983.91 for network and wi-fi equipment.
- iv. Unmined Mineral Tax: \$250,000.

##### b. Starting Fund Balance:

- i. Increased to over \$800,000.

##### c. Increased Contingency:

- i. Up to 11.9%. For reference, the contingency was 5.7% at the end of 2017.
- ii. Increased bonding potential from \$180,000 to over \$10 million dollars.

#### 2. Academic Data—

##### 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%

The district has six approved BG1(s) for ongoing facilities projects:

1. Area Technology Center
2. Security Vestibules at BHS, MRC and HTS;
3. Complete Pool demolition recommended by KDE;
4. Replaced chiller at HTS;
5. Bleachers for the High School PE Gymnasium; and
6. HVAC at Board of Education.

The Local Planning Committee is revising the District Facility Plan.

## 2. Action Strategies Completion

**Instruction:** Breathitt County Schools hosted Operation Bobcat, a regional Innovative Readiness Training, in conjunction with the Military and Governor's Office. Training provided free opportunities for the region as well as dental, health, vision, and other needed services.

### **Governance/Operations:**

- The district has received grants totaling \$640,000, including Striving Readers, Novice Reduction, Gear Up, and New Skills Youth. Work still in progress includes a Title IV grant.
- Contingency continues to show growth:
  - End-of-year 2018: 11.9%
  - End-of-year 2017: 5.7%
  - End-of-year 2016: 5.97%
- Received \$245,000 USAC Funding for new network and wi-fi equipment.
- The district has hired a District Facilities/Technology Director and a Curriculum/Assessment Director.
- The district's 30-60-90 Action Plans are currently being reviewed/updated via Google Sheets and include items on: Instruction, Governance and Operations, Maintenance, Technology, Athletics, and 7-12 Reconfiguration.
- The Kentucky School Boards Association (KSBA) continues to provide training to the local board of education, and some board members are scheduled to attend upcoming KSBA trainings and conferences.
- Kentucky Association of School Administrators (KASA) continues to provide new superintendent training. At this time, communication reports have been completed, and the superintendent capstone has been presented to the board.
- District and school leadership as well as the School Resource Officer will be attending a school safety and crisis preparedness training. The name of the training is PREP<sup>a</sup>RE, and it was developed by the National Association of School Psychologists.

**Maintenance:** District Facilities Plan received KDE board approval in June 2017, and the district is currently working with KDE on an amendment to the District Facilities Plan (through the work of the LPC committee).

### **Technology:**

- All schools have been upgraded to 10GB wide area network connection. The Breathitt Regional Juvenile Detention Center was added, and the tech team continues to transition JDC/CLEP students and staff to the district's network.

- Ten interactive boards have been ordered for the High School, along with 500 replacement student Chromebooks for sustainability.

**7-12 Reconfiguration:** The 7-12 Reconfiguration Committee has completed presentation and documentation, and the local board approved. Regular meetings are occurring and action items and plan tasks are being completed regarding, for example, communication.

### 3. Action Strategies Deficiencies

**Instruction:**

- 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.
- There is still uncertainty in student enrollment at A5/A6 schools due to the closing of the Residential Treatment Center as well as changes in the Cadet Leadership Program and enrollment.

**Governance/Operations:**

- The district had a 2017-2018 school year decline in average daily attendance (ADA) of approximately 82 students. Overall, ADA is now 1,627.98 as opposed to 1,710.57. Eight-year ADA trend data shows a loss of 265 students.
- Tentative tax collection on property for the current year is 81%.

**Maintenance:** The District Facilities Plan shows \$66.3 million dollars of need, including maintenance/custodian tools and resources needed to address concerns and to increase efficiency.

**Technology:** Technology upgrades are needed to keep up with the demands of the students and teachers.

### 4. Action Strategies - Additions

**Governance/Operations:**

- The district's 30-60-90 Action Plans are currently being reviewed/updated via Google Sheets and include items on: Instruction, Governance and Operations, Maintenance, Technology, Athletics, and 7-12 Reconfiguration.
- Central Office Leadership Team and principal meeting dates are being planned for the 2018-2019.

**Maintenance:** The district has six approved BG1(s) for ongoing facilities projects:

1. Area Technology Center
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