Breathitt County Schools

July 24, 2018

**Action Plan Update**

1. Status Update

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| The current budget has a projected ending fund balance of $1.9 million dollars, or a 12 percent contingency.  All central office departments are working on the 2018-2019 30/60/90-day action plans  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, HTS Chiller, Central Office HVAC, bleachers for the high school and Area Technology Center.  7-12 Transition Activities for the 2018-2019 School Year are being carried out.   1. BOE - Financial Goals    1. Increased Revenue Growth       1. Property tax (recallable nickel) has increased revenue       2. Grants: Striving Readers, Novice Reduction, Gear Up, New Skills Youth       3. USAC Funding Commitment Decision Letter: $245,983.91 for network       4. Unmined Mineral tax $250,000    2. Starting Fund Balance       1. Increased to over $800,000    3. Increased Contingency       1. 2% has increased to 12%       2. Increased bonding potential from $180,000 to over 10 million dollars 2. Academic Goals    1. Graduation Rates 2015-2016 = 75% 2016-2017 = 84.6% 2017-2018 = Projected 88% 2020 Board Goal: 90.8%    2. College and Career Readiness 2015-2016 = 51% 2016-2017 = 73.44%  2017-2018 = Projected 80% 2020 Board Goal: 81.3% |

1. Action Strategies Completion

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| 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 attended the summer KSBA trainings.  KASA continues to provide new superintendent training.  Grant work: Striving Readers Grant Application, New Gear Up Application, Title IV Grant, Novice Reduction, and New Youth Skills.  A 30-60-90 Action Plans are being reviewed/updated via Google Sheets; Instruction, Governance and Operations - for the Central Office Leadership Team, Maintenance, Technology, Athletics and 7-12 reconfiguration.  Operation Bobcat, Breathitt County Schools hosted in conjunction with the Military and Governors Officer a regional Innovative Readiness Training. Training provided free opportunities for the region: dental, health, vision and other services.  2 Day Leadership Retreat was completed with administrators. |

1. Action Strategies Deficiencies

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| Declining enrollment. SAAR Report ADA decline of 82 students.  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 - District Facilities Plan shows $66.3 million dollars of need. Current bonding potential is over 10 million dollars. Maintenance/custodian tools to increase efficiency  Technology upgrades are needed to keep up with the demands of the students and teachers.  A5/A6 Schools |

1. Action Strategies - Additions

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| 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.  Ten interactive boards are at the High School and 500-replacement student Chromebooks for sustainability.  Board has 6 approved BG1(s) for ongoing facilities projects; Area Technology Center, Security Vestibules at BHS, MRC and HTS, SMS Roof Line, Chiller at HTS, New Bleachers for the High School Gymnasium, and HVAC at Board of Education. |