



Daviess County Public Schools

2014 State of the District Report

State of the District ... Great Expectations

Contents

- ▶ DCPS in the news!
 - ▶ General Statistics
 - ▶ Academics
 - ▶ Finance
 - ▶ Operations
 - ▶ Facilities
 - ▶ Enrollment
 - ▶ District Initiatives
-



DCPS in the News!



- ▶ Distinguished District (state assessment)
- ▶ District of Distinction (national recognition) – “Great Expectations”
- ▶ Record-high Junior ACT scores
- ▶ Kentucky Teacher of the Year finalist (Sara Appleby)
- ▶ Three DCPS educators earn Ashland Teacher Achievement Awards
- ▶ EVES custodian state finalist for KASA Fred Award
- ▶ KDE “Best Practices” award at KDE Continuous Improvement Summit
- ▶ DCPS awarded \$100,000 Instructional Transformation Grant
- ▶ DCPS educator named to America Achieves Fellowship for Teachers and Principals (Michelle Ruckdeschel)
- ▶ DCPS Public Relations team takes top honors in KSBA/KYSPRA awards
- ▶ DCPS purchases Daymar College building to replace Beacon Central HS



General Statistics

- ▶ Total student enrollment:
 - ▶ w/pre-sch: 11,655 (11,547)
 - ▶ w.o./pre-sch: 11,088 (10,940)
- ▶ Certified staff: 854 (851)
- ▶ Classified staff: 833 (833)
- ▶ Ninth largest school district in KY (10th)
- ▶ 2013-14 attendance: 96.20% (95.87%)



Academic Status



- ▶ KPREP Distinguished District – 94th percentile
- ▶ 15 of 17 schools Proficient / Distinguished
- ▶ 6 Distinguished schools – up from 5 in 2013
- ▶ College View Middle – School of Distinction
- ▶ Both high schools make significant gains (Proficient again!)
- ▶ CCR - 2010: 38% 2013: 52.3% **2014: >70%**
- ▶ HS ACT junior scores highest ever
- ▶ HS graduate ACT highest since 2008 (when voluntary)
- ▶ K-8 MAP growth and on-grade level Spring performance down slightly, but remains above 70% in reading and math.
- ▶ HS AP participation rates at all time high! Focus on pass rates and increasing access to ALL students.





Academic Challenges

- ▶ Meeting high graduation rate expectation (92%). Rest of state: 87.3%
- ▶ Reducing Novice performance
- ▶ Tipping the Scale: Moving students from Apprentice to Proficient at all levels
- ▶ Continuing to close achievement gaps for all subgroup populations; added focus on HS minority performance
- ▶ Solving the GAP puzzle
- ▶ Continuing to find authentic supports for G/T students at all levels
- ▶ Growth in ELL population
- ▶ Matching effective accommodations with quality instruction for all special education students
- ▶ Overcoming weather interruptions.



Academic Actions



- ▶ Continue to pursue Great Expectations Goals
- ▶ Communicating a theme of “Continuous Improvement without increasing Achievement gaps”
- ▶ Data reviews held at all schools – major impact
- ▶ Implement DART and DAPR
- ▶ “Conditions in the Soil”
- ▶ TPGES and PGES training for all certified staff
- ▶ Innovative approaches beginning to “Emerge”
- ▶ *Learning Forward* provides outstanding frame for leadership development
- ▶ FLA adds second class of potential future leaders!



Financial Status

- ▶ FY15 budget: \$127.6 Million (\$124)
- ▶ FY15 BFB: \$13.67 Million (\$12.7)
- ▶ Contingency: \$9.5 Million (\$8)
- ▶ FY15 Property Tax Rate: 63.1 cents (61.2)
- ▶ FY 15 Local Property Assessment: \$4.99 Billion
- ▶ Financial Audit: Unqualified Opinion
- ▶ Our overall budget status: Safe, but cautious



Financial Challenges



- Percentage of local revenue contribution at all-time high (approaching 40%)
- State SEEK base enhanced to \$3,911, although all SEEK new revenues exclusively tied to salary increases, still not fully funded.
- Professional Development, Textbooks/Instructional Resources, School Safety, Extended School Services back in budget after 6 years of drastic cuts.
- Transportation reimbursement down to approximately 60% of statutory appropriation.
- Bonding capacity limits ability to meet actual long-term facility needs



Financial Challenges



- ▶ KTRS retiree health increases \$300K this year – \$300K additional next year recurring expenditures
- ▶ Individual buying power for all down to 2008 levels, despite modest 1% pay increase in FY 15; 2% pay increase mandated in FY 16
- ▶ KSBIT total assessment of \$146K, \$36K paid FY 15, \$18K for next 6 year period
- ▶ Health insurance cost increased in FY 14 and no increase in FY 15; however, employees are out-of-pocket for more medical expenses than ever before.



Financial Actions

- ▶ Messaging, communication, collaboration
- ▶ Continued focus on efficiency/stewardship
- ▶ Continue seeking alternative funding sources
- ▶ Continue “zero net” budgeting process
- ▶ Continue progress moving 100% of Capital Outlay dollars (approx \$1 million) back to facilities to address growing need.



Operations Highlights

- ▶ 2013-14 school year:
 - ▶ 1,442,245 lunches
 - ▶ 624,056 breakfasts
- ▶ 2014/15: **51%** F/R lunch
- ▶ 18 schools (17 kitchens)
- ▶ 128 foodservice staff - 4 central office staff



Operations Highlights



- ▶ Breakfast, Lunch and Summer Feeding
 - ▶ Breakfast - 32% participation (3,700 daily)
 - ▶ Lunch - 75% participation (8,600 daily)
 - ▶ Summer Feeding - 80,000 meals and snacks
 - ▶ Fully self-sustaining: FY14 EFB increase: **\$170K**
 - ▶ Challenge: Balancing federal nutrition guidelines with student choice.
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Operations Highlights



- ▶ Largest transportation operation in the region:
 - ▶ 138 school buses on 116 routes
 - ▶ 11,560 miles per day (average)
 - ▶ 2 million miles per year
 - ▶ Transport approximately 7,300 students per day
 - ▶ 182 transportation employees
 - ▶ All DCPS drivers participated in bullying prevention, recognizing child abuse, and annual preventive safety training.
 - ▶ Bus Wifi expanded to 30 buses this year
 - ▶ Challenge: Electric grid failure related to bus engine heaters. Major work coming in summer 2015.



Operations Highlights

- ▶ Maintenance:
 - ▶ 23 buildings totaling 1.6 million sq. ft. of interior space excluding athletic buildings; including new Alternative School bldg.
 - ▶ 466 acres
 - ▶ 25 Maintenance Employees
 - ▶ 91 Custodians



Maintenance Actions / Challenges



- ▶ Transitioning to microfiber floor cleaning. New procedures will reduce bacteria count and the amount of chemicals required per square foot. CVMS, DPES, CHES, and WES have new system.
- ▶ Gym florescent lighting conversion coupled with motion control sensors. Light operation time reduced 40%.
- ▶ Challenge: Skilled work force to meet increasing demand
- ▶ Challenge: Need to recoup capital outlay – dependent on bonding for smaller projects
- ▶ Challenge: Responding to “reactive” need is overwhelming time for “proactive” actions.



Facilities Status



- ▶ No immediate need for additional regular school buildings
 - ▶ Overall building conditions are good
 - ▶ CHES – major renovation
 - ▶ DPES and WES – flooring work
 - ▶ DCHS – phase I renovation completed
 - ▶ Daymar purchase replaces category 5 BCCHS
 - ▶ Outdoor athletic facilities in fair condition
 - ▶ Playgrounds safe and inspected regularly.
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Facilities Challenges



- ▶ Need greater than current bonding capacity – 2025 earliest that any new complete buildings can be considered unless other needs are delayed.
- ▶ Apollo HS
- ▶ The oldest portions of DCMS (gym, classroom areas)
- ▶ Central Office space, building condition, and access concerns.



Facilities Actions



- ▶ Upcoming 2015 work:
Phase II DCHS and Phase II BMS
- ▶ Move to new site for Alternative School on tap for December!
- ▶ Plan in place move Capital Outlay dollars (approx. \$1 million) back to maintenance budget – phase I at end of FY15.



Enrollment and Building Capacity

School	2013 POP	% CAP	2014 POP	% CAP	F/R %	MIN %
AUDUBON	468	81.4%	443	77.04%	56	17
BURNS	535	89.2%	548	91.33%	65	32
CHES	361	72.2%	341	68.20%	42	6
DPES	501	87.1%	533	92.70%	49	16
EVES	458	76.3%	443	73.83%	69	13
HES	595	96.1%	598	96.61%	26	12
MLES	525	96.0%	557	101.83%	65	14
SES	406	90.2%	407	90.44%	56	18
TES	424	73.7%	351	61.04%	56	17
SOES	335	58.3%	419	72.87%	61	23
WLES	351	61.0%	367	61.17%	50	8
WES	339	71.4%	327	68.84%	34	4
BMS	791	88.1%	809	90.09%	50	18
CVMS	762	91.4%	767	91.97%	45	11
DCMS	868	105.0%	842	96.34%	45	7
AHS	1,382	87.9%	1371	87.21%	50	14
DCHS	1,647	100.5%	1667	101.71%	35	7

Attendance Zone Committee Work



- ▶ 4 committee meetings
 - ▶ 3 Listen and Learn Sessions at Middle Schools
 - ▶ Over 400 respondents to Attendance Zone survey
 - ▶ Approved set of Guiding Principles
 - ▶ Approved initial set of charges to district team
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Attendance Zone Next Steps



- ▶ Presentation of proposals by district team to address charges
- ▶ Development of a slate of recommendations for preliminary presentation to the Board
- ▶ School-level meetings to present recommendations for public comment prior to bringing to Board for first reading.





Program Initiatives

- ▶ New Tech partnership with OPS starts in fall 2015
- ▶ New Alternative School Model under construction!



OWENSBORO
Innovation Academy
A New Tech Network School

- ▶ First Generations Scholars
- ▶ Alternatives to Suspension



Breaking news! US Bank on board!

- ▶ “Leader in Me” at all DCPS schools (RTTT)
- ▶ “Race to the Top” in “*Personalized Learning*” phase



- ▶ Center for School Safety conducts Safety Audits at AHS/DCHS
- ▶ Local safety collaboration: Potential voluntary “live” event training

- ▶ “*Learning Forward*” state membership and leadership



THE PROFESSIONAL LEARNING ASSOCIATION

The State of the District is...

Distinguished, leading,
and *moving forward!*

