

**WASHINGTON COUNTY
BOARD OF EDUCATION**

January 29, 2022

9:00 AM

Central Office

- I. Call to Order**
- II. FY23 Budget priorities**
- III. Mid-year discussions of progress by school/departments**
- IV. Strategic Plan Updates**
- V. Facilities Needs Updates**
- VI. Preview of proposed calendars for SY2022-2023 & SY2023-SY2024**
- VII. Review of Board's Evaluation Report**
- VIII. Adjournment**



STRATEGIC PLAN

2021 - 2026

WASHINGTON COUNTY BOARD OF EDUCATION

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In partnership with the students, families, educators, and community leaders of Washington County Schools, the Washington County Board of Education has created the following guiding principles to set the following principles by which we will work collaboratively to ensure the success of all students we serve:

OUR VISION

To educate all students to be inspired to strive for excellence and thrive throughout their lifetime.

OUR MISSION

Inspire all students to reach their full potential every day.

OUR DAILY ACTIONS: INSPIRE. STRIVE. THRIVE.

OUR CORE VALUES

1. Our students are our top priority, and our decisions are based on what is best for all of them.
2. Student success is a shared responsibility of teachers, parents, students and staff.
3. Family and community engagement is critical for the success of our students.
4. We value high expectations for students to empower them with the attitudes, skills, and abilities necessary to be successful in life.
5. We value a districtwide culture of trust and collaboration.
6. We value a constructive working relationship among all stakeholders.
7. We value effective, systemic communications within our schools, our district, and our community.
8. We value an environment that elicits high morale and support among our teachers and staff.

STRATEGIC PRIORITIES

The Washington County Board of Education sets the following priorities that will guide all planning and actions of the district to realize our vision, achieve our daily mission, and serve all students and families of Washington County Schools:

1 FOCUS ON STUDENT SUCCESS EVERY DAY

We will ensure that every student has access to a guaranteed and viable curriculum in all areas led by a qualified, inspired, and effective teacher in every classroom who is supported by a committed team of excellent school and district educators. Each student will be provided a safe, secure, and challenging learning environment with strong supports to grow academically, emotionally, and socially.

2 INVEST IN OUR PEOPLE

We will take deliberate actions to attract, develop, retain, and support the best team members to serve our students and families in our district. Through efforts to provide competitive compensation, a collaborative culture, and opportunities for continuous learning and growth, we will build and sustain a positive work environment that promotes teamwork and a commitment to a shared vision of excellence by all.

3 PARTNER WITH OUR STAKEHOLDERS

We will establish and maintain processes that create shared purpose and ownership through open communication and active engagement of employees, students, families, and community members. We will foster strong partnerships with individuals, groups, and organizations that will join us in our commitment to provide all students with access to opportunities and resources that will enable them to realize their full potential, no matter the path they seek for their future.

4 ACT WITH RESPONSIBLE STEWARDSHIP

In all aspects of our district and school operations, we will meet all local, state, and federal guidelines in the management of public funds, property, and services. We will utilize best practices, follow industry standards, and maintain a focus on continuous improvement to ensure the most efficient and effective operations of all services we provide to our community.

MILESTONES OF SUCCESS

Over the five-year period of this strategic road map (“strategic plan”) for improvement, the achievement of six key milestones will provide a strong indication of growth of our district and success of our students.

Additional key performance indicators (KPIs) will be developed and will be used to measure the annual progress to the attainment of our goals. Through KPIs that will address all four strategic priorities as defined by the Board, the milestones are focused on ambitious goals specific to student achievement outcomes. All other performance measures associated with all four strategic priority areas are intended to support student achievement.

By end of the 2025 – 2026 school year, our district will meet or exceed six (6) Milestones of Success:

- 1. LITERACY FOUNDATIONS:** At least 50% of WCS 3rd grade students will meet or exceed the state proficiency level on the 3rd grade ELA state assessment (TCAP).
- 2. HIGH SCHOOL MATH READINESS:** At least 50% of WCS 7th grade students will meet or exceed the state proficiency level on the 7th grade math state assessment (TCAP).
- 3. FUTURE READY STUDENTS:** 75% of all WCS graduates will complete at least one early post-secondary opportunity (EPSO) and/or complete an industry certification exam in a state approved program of study in CTE.
- 4. CAREER EXPLORATION:** 15% of the graduating class of 2026 will have completed at least one work-based learning experience.
- 5. COLLEGE AND CAREER READINESS:** The average ACT composite score for the graduating class of 2026 will be 22 with at least 35% meeting all four ACT college readiness benchmarks.
- 6. GRADUATION RATE:** The graduation rate for the class of 2026 (freshman class of 2022) will be 97% or higher.

AREAS OF FOCUS

With Key Strategies for Action

1 FOCUS ON STUDENT SUCCESS EVERY DAY	
ACCELERATE ACADEMIC ACHIEVEMENT	<ul style="list-style-type: none"> ✓ Support K-2 strong foundational skills instruction using systematic, sound-first phonics with rich development of background knowledge in all K-2 classrooms. ✓ Provide access to high quality instructional materials for every student in all grade levels and subject areas. ✓ Provide targeted, job-embedded professional learning to support all teachers in providing a guaranteed and viable curriculum. ✓ Ensure grade-level instruction and student tasks in all Tier 1 classrooms. ✓ Implement high dosage, low ratio tutoring during the school day for students in grade K-5. ✓ Develop and implement a district instructional framework to anchor supports for improvements in curriculum, instruction, and assessments.
STUDENT SUPPORTS	<ul style="list-style-type: none"> ✓ Fully implement multi-tiered systems of support (MTSS) that encompass prevention, wellness promotion, and interventions that increase with intensity based on student need, and that promote close school– community collaboration. ✓ Improve and expand inclusive services for English learners, students with disabilities, and economically disadvantaged students in all schools. ✓ Continue with full implementation of tiered truancy interventions to minimize student absences and missed learning opportunities. ✓ Increase student access to career counseling and mental health supports by identifying ways to increase availability of school counselors and school social workers. ✓ Increase the number of schools that effectively implement school-wide positive behavior supports and trauma informed practices.
FUTURE READY GRADUATES	<ul style="list-style-type: none"> ✓ Create K-12 career awareness, exploration, and connection strategies that include the utilization of the MajorClarity platform to support counselors in guiding students and parents in making choices about possible future careers. ✓ Expand afterschool programs to include Science, Technology, Engineering, Arts, and Math (STEAM) exploratory programs. ✓ Expand Early Post-Secondary Credit Opportunities for all students to include advanced academic courses as well as Industry Certifications in all CTE programs of study. ✓ Expand work-based learning opportunities for high school juniors and seniors to include job-shadowing, apprenticeships, and internships (paid or unpaid).
2 INVEST IN OUR PEOPLE	
IMPROVE SALARIES AND WAGES	<ul style="list-style-type: none"> ✓ Annually seek support and resources to improve the salary and wages of certified and non-certified employees. ✓ Benchmark salaries and wages with comparable school districts.
IMPROVE RECRUITMENT AND RETENTION	<ul style="list-style-type: none"> ✓ Fully implement the human resource management system (Frontline) to simplify the application and hiring process of potential employees. ✓ Utilize exit interviews and customer service surveys to obtain feedback from former and existing employees to improve employee support services ✓ Regularly attend regional job recruitment fairs.
CREATE PATHWAYS FOR GROWTH	<ul style="list-style-type: none"> ✓ Provide personalized professional learning opportunities for both certified and non-certified employees to improve job-related skills and knowledge specific to individual needs. ✓ Create tiered district-wide leadership academies for teacher leaders and aspiring administrators.
RECOGNIZE AND CELEBRATE TEAMWORK	<ul style="list-style-type: none"> ✓ Develop and implement an employee recognition program for all employees demonstrating excellence in service and teamwork. ✓ Celebrate and promote the achievements of our students, employees, and community.

3 PARTNER WITH OUR STAKEHOLDERS	
CONSISTENT COMMUNICATIONS	<ul style="list-style-type: none"> ✓ Develop clear communication protocols and resource guides to ensure consistency in all forms of internal and external communications at the district, program, school, and classroom level. ✓ Implement a districtwide mass communication system to enable voice, email, text, and social media communications to targeted stakeholder groups to be utilized for emergency notifications as well as distribution of essential updates.
AUTHENTIC ENGAGEMENT	<ul style="list-style-type: none"> ✓ Create district advisory groups that include parents, teachers, support staff, community leaders, and business/industry leaders to provide actionable feedback for improvement. ✓ Ensure that all schools have an active, viable parent-teacher organization. ✓ Schedule listening sessions throughout the school year with targeted stakeholder groups for feedback and ideas to improve services.
INTENTIONAL PARTNERSHIPS	<ul style="list-style-type: none"> ✓ Continue to develop and implement the Technical Middle College Concept with the TCAT Elizabethton to support regional workforce development. ✓ Engage with business and civic leaders in the community to support high quality educational opportunities PreK – Career. ✓ Foster summer internship for teachers in local/regional business to gain insight into workforce readiness needs of employers.
4 ACT WITH RESPONSIBLE STEWARDSHIP	
SAFE, SECURE, AND HEALTHY ENVIRONMENTS	<ul style="list-style-type: none"> ✓ Improve access to school-based mental health supports by ensuring adequate staffing levels in terms of school-employed mental health professionals who are trained to infuse prevention and intervention services into the learning process and to help integrate services provided through school–community partnerships into existing school initiatives. ✓ Integrate ongoing positive climate and safety efforts with crisis prevention, preparedness, response, and recovery to ensure that crisis training and plans: (a) are relevant to the school context, (b) reinforce learning, (c) make maximum use of existing staff resources, (d) facilitate effective threat assessment, and (e) are consistently reviewed and practiced. ✓ Ensure ongoing training and support for custodial staff to ensure effective cleaning and sanitization practices of the school and work environment for students, employees, and visitors.
EFFICIENT AND EFFECTIVE OPERATIONS	<ul style="list-style-type: none"> ✓ Continue to implement best practices to provide timely, high quality district services in transportation, facilities and grounds management, school nutrition, and technology services. ✓ Regularly review all business and operations practices to improve quality and efficiency of services. ✓ Develop a current 10 year long-range facilities plan that includes an assessment of deferred maintenance needs as well as future facilities needs due to population changes.
STRATEGIC BUDGETING AND PLANNING	<ul style="list-style-type: none"> ✓ Meet all financial requirements of the Tennessee Comptroller’s Office in a reliable, transparent, and timely manner. ✓ Maximize alignment of all budgeting and expenditure decisions with the goals, strategies, and actions of the strategic plan. ✓ Develop clear strategies and procedures to ensure efficient procurement and management of public assets. ✓ Create annual program evaluation/return on investment analysis to inform budget development and instructional planning. ✓ Study and evaluate the benefits of implementing student-based budgeting improve equity of distribution of district allocation of funds among schools to address diverse student needs.
LEVERAGING TECHNOLOGY	<ul style="list-style-type: none"> ✓ Maintain safe, secure, and accessible technology services that supports personalized learning experiences for students as well as supports the high productivity of teaching, administrative, and business practices. ✓ Update and provide device replacement schedules for instructional and business operation devices. ✓ Maximize resources to maintain a highly reliable network for users to access and share digital information and resources.

NEXT STEPS

The district leadership team, with input from a variety of stakeholders, will develop Key Performance Indicators (KPIs) aligned to each of the strategic priorities, areas of focus, and key strategies for action to reflect available data based on state and local performance measures.

SEPTEMBER 2021 – DECEMBER 2021:

Finalize all KPIs for each of the four strategic priorities to be included as an annual review that will include baseline data for 2021.

Develop and implement a full communication plan for the sharing of the strategic priorities, milestones of success, areas of focus, and key strategies for action.

JANUARY 2022 – FEBRUARY 2022

Share updated and finalized KPIs with baseline data and annual targets for progress with the Board at a scheduled Board work session or mid-year strategic planning retreat.

JULY 2022 – AUGUST 2022

Provide full review of all progress of all strategic priorities, milestones of success, areas of focus, and key strategies for action based on available 2021-2022 school year data.

Education Capital Projects Fund (\$1,000s)

FY2022 - FY2026

Fiscal Years Ended June 30,

	2022	2023	2024	2025	2026
Projected Penny Value at .75% Growth	330,937	333,420	335,921	338,441	340,980
Capital Project Pennies	17	17	17	17	17
Source of Funds for Capital Expenditures					
Property Tax Projected at 0.75% Growth	5,626	5,668	5,711	5,753	5,797
Other Revenue (Grants, PY Tax, Other Tax, Investment Income)	533	549	565	582	600
EESI - LED Lighting Project-Funded by WCDE General Fund	2,328				
Unused Funds from the Prior Year	2,608	657	2,839	3,746	841
Revenues	11,095	6,874	9,115	10,082	7,237
Capital Projects Encumbrance Projection					
Trustee Commission	179	140	186	206	148
Technology (Smart Classroom, Tablets, Audio)	640	640	640	640	640
School Buses	946	372	602	388	602
Paving, Sidewalks, & Curbing	75	75	75	75	75
EESI - LED Lighting Project	2,328				
South Central - Doors	170				
West View - Doors	170				
Fall Branch - Door Controls / HVAC Controls	350				
Sulphur Springs - Door & Hardware / HVAC Controls	350				
Boone Stadium Renovations	1,500				
Boone - Football Stadium Turf	750				
Crockett Stadium Renovations	1,500				
Crockett - Football Stadium Turf	750				
Dietary Kitchen Upgrades	600				
DBHS Replace Basketball Goals	70				
DCHS Replace Basketball Goals	60				
System HVAC Controls (Except BCES)		1,700			
DBHS Concrete at Entrance & Curb		233			
DBHS Replace Galvanized Piping		450			
DCHS Replace Galvanized Piping		425			
New Jonesborough K-8			2,900	2,900	2,900
DCHS Re-roof of Annex Buildings			568		
LES New Guttering & Downspouts			43		
LES Replacement of Walls & Fascia Panels			195		
LES Replace Glass in the Courtyard			160		
Old JES Renovation-Repurpose for Alt. School & C.O. Admin.				2,113	
Old JES-Replacement of full HVAC System				2,800	
New BCES-Add. Boiler, pump, pipping, etc.				120	
Transfer					
Total Expenditure Projection	10,438	4,035	5,369	9,241	4,365
Projected Fund Balance (Deficit)	657	2,839	3,746	841	2,873

**Dietary Capital Equipment Needs
FY22**

Daniel Boone High School (See details)	\$ 194,915.30
Gray Elementary School	
Cold Pass Through	\$ 22,000.00
Steamer	\$ 42,000.00
Ridgeview Elementary School	
Steamer	\$ 14,000.00
Sulphur Springs Elementary School	
Steamer	\$ 14,000.00
Fall Branch Elementary School	
Dishwasher and Equipment	\$ 67,000.00
Installation	\$ 30,000.00
Steamer	\$ 14,000.00
Grandview Elementary School	
Steamer	\$ 14,000.00
Heated Pass-Thru	\$ 20,000.00
Lamar Elementary School	
Steamer	\$ 14,000.00
Architectural fees/Misc equipment items needed	\$ 100,000.00
Total Estimated FY22 Dietary Needs	\$ 545,915.30

WCDE Captial Projects

Fiscal Year and Description	County		WCDE Federal Funds	WCDE General Fund	Debt Service
	Education Capital Funds	ESSER Funds			
FY22					
Trustee Commission	\$ 179,000				
Technology (Smart Classroom, Tablets, Audio)	\$ 640,000				
School Buses	\$ 946,000				
Paving, Sidewalks, & Curbing	\$ 75,000				
South Central Elementary Doors and Hardware	\$ 170,000				
West View Elemenetary Doors and Hardware	\$ 170,000				
Fall Branch Elementary Door Hardware	\$ 350,000				
Sulphur Springs Elementary Door Hardware	\$ 350,000				
DBHS HVAC		\$ 2,425,000			
DCHS HVAC		\$ 2,024,000			
Danial Boone HS Stadium Renovations	\$ 1,500,000				
David Crocket HS Stadium Renovations	\$ 1,500,000				
Danial Boone HS Field Turf	\$ 750,000				
David Crockett HS Field Turf	\$ 750,000				
Ionization Project (System)		\$ 700,000			
BCES Playground Equipment		\$ 300,000			
Dietary Kitchen Upgrades	\$ 600,000				
DBHS Replace Basketball Goals	\$ 70,000				
DCHS Replace Basketball Goals	\$ 60,000				
EESI LED Lighting Project					\$ 2,327,736
FY22 Totals	\$ 8,110,000	\$ 5,449,000	\$ -	\$ -	\$ 2,327,736
EESI	\$ 2,327,736				
FY22 Total with EESI Expense Total	\$ 10,437,736				
FY23					
Trustee Commission	\$ 141,000				
Technology (Smart Classroom, Tablets, Audio)	\$ 640,000				
School Buses	\$ 372,000				
Paving, Sidewalks, & Curbing	\$ 75,000				
System HVAC Controls (except BCES)	\$ 1,700,000				
DBHS Concrete at entrance and curb	\$ 233,000				
DBHS Replace Galvanized Piping	\$ 450,000				
DCHS Replace Galvanized Piping	\$ 425,000				
New Jonesborough K-8 School Furniture				\$ 700,000	
New Jonesborough K-8 School Technology Infrastructure				\$ 800,000	
FY23 Totals	\$ 4,036,000	\$ -	\$ -	\$ 1,500,000	
FY24					
Trustee Commission	\$ 187,000				
Technology (Smart Classroom, Tablets, Audio)	\$ 640,000				
School Buses	\$ 602,000				
Paving, Sidewalks, & Curbing	\$ 75,000				
New Jonesborough K-8	\$ 2,900,000				
DCHS Re-roof Annex Buildings	\$ 567,640				
LES New Guttering & Downspouts	\$ 43,231				
LES Replacement wall & fascia panels	\$ 195,495				
LES Replace glass in the courtyard	\$ 159,871				
FY24 Totals	\$ 5,370,237				
FY25					
Trustee Commission	\$ 206,000				
Technology (Smart Classroom, Tablets, Audio)	\$ 640,000				
School Buses	\$ 388,000				
Paving, Sidewalks, & Curbing	\$ 75,000				
New Jonesborough K-8	\$ 2,900,000				
Old JES-Repurpose for Alt. School & Admin.	\$ 2,112,505				
Old JES-Replacement of full HVAC System	\$ 2,799,779				
New BCES-Add. Boiler, pump, pipping, etc.	\$ 120,000				
FY25 Totals	\$ 9,241,284				