

West Chester Area School District
Superintendent Goals for 2019- 2020

October 2019

Goal # 1: To increase student achievement

Objective 1: The district will be among the top districts (5% to 10%) Niche, School digger, and other external evaluations.

Objective 2: The district will increase the number of minority students accessing upper level courses in the secondary schools by 2%.

Objective 3: The district will monitor the third year of full day kindergarten (FDK), as well as the progress of the first and second grade classes, seeking 85% reading rates in kindergarten.

Objective 4: The district will focus on local assessment measures including an increase in the number of students enrolling in upper level courses, and the number of minority students enrolling in upper level courses.

Objective 5: The district will develop its own cyber school to provide a better option for students enrolling in cyber charter schools.

Time Line	Action Step	Evaluation of Step
September 2019	Discuss goal areas with administrative team.	Completed
	Establish timeline to complete cyber diploma program.	Completed
September-October 2019	Finalize board goals in the areas of local assessments.	Completed
	Determine baseline data from the 2018-19 school year for local assessment measures and achievement gap measures.	In Progress
	Develop criteria to measure kindergarten, first, and second grade progress compared to cohort of students who completed the half-day kindergarten program (current third grade).	Completed
	Meet with cyber diploma committee to develop courses.	Completed

Time Line	Action Step	Evaluation of Step
November 2019	<p>Complete first draft of cyber course work.</p> <p>Conduct classroom visits of second grade, first grade and kindergarten classes.</p> <p>Conduct two day training for Beyond Diversity.</p> <p>All administrators (building level and supervisors) to finalize student achievement goals. Submit goals to immediate supervisors.</p>	
December 2019	<p>Update to school board on cyber diploma program.</p> <p>Review first trimester of local assessment data.</p>	
November 2019-May 2020	<p>Building and district level administrative team discusses assessment and instructional priorities and provide feedback during teacher observations.</p> <p>Conduct an Equity Quality Review of program access for minority students.</p>	
May 2019	<p>Data collection of local effectiveness measures.</p> <p>Surveys to students and parents.</p> <p>Survey of parents regarding kindergarten implementation.</p> <p>Survey of K-2 teachers on year three of implementation of full day kindergarten.</p>	

Assessment of Goal:

This goal will be considered successful if:

- 1. The district will be in the top 5% to 10% for Niche, School digger, US News, and other external evaluations.**
- 2. The number of minority students in our secondary schools taking and completing AP and Honors level courses will increase by 2% from the previous year.**

- 3. Student achievement for FDK will show a minimum of 85% reading at or above grade level, and 80% able to apply math concepts. First grade students will show a minimum of 2% increase in reading, math, and social skills data from the previous year's first grade class.**
- 4. Local assessment measures will show a 2% increase in areas such as attendance, students taking upper level courses, and discipline (2% decrease).**
- 5. A comprehensive cyber school will be developed and presented to the school board for approval.**

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Goal # 2: To improve professional development

Objective 1: To implement trauma informed training for all staff.

Objective 2: To inform staff about consistent implementation of the homework policy.

Objective 3: To complete an Excellence in Equity Review to determine professional development needs in the area of equity and access.

Objective 4: To use instructional technology more effectively.

Objective 5: To reduce stress and anxiety for staff.

Time Line	Action Step	Evaluation of step
August 2019	Review new trauma informed regulations and training expectations with Management Team	Completed
	Conduct training for teachers (6th grade teachers) using 1:1 laptop assignments.	Completed
	Review of effectiveness measures in the areas of minority students and access to upper level courses.	Completed
September 2019	Principals review with staff results of 2019 homework survey and suggest ways to be more consistent.	Completed
	Technology development staff works with 6 th grade teachers on use of instructional technology in the classroom. Principals also begin to observe classrooms.	In Progress
	Plan to provide choice for teachers on the November 5 th Professional Development Day.	Completed
	Schedule substitute coverage for 40 most commonly missed days for staff absenteeism. In addition,	In Progress

Time Line	Action Step	Evaluation of step
	<p>schedule subs early in advance for professional development day with teachers.</p> <p>Develop a schedule for district office staff to cover classrooms during peak absence days.</p> <p>Review with the board the protocols to conduct an Excellence in Equity Review.</p>	<p>In Progress</p> <p>Completed</p>
October 2019	<p>Finalize administrator goals for the year.</p> <p>Provide update to staff on goals for the year.</p> <p>Conduct Beyond Diversity training.</p> <p>Review safety protocols to determine where additional resources may be needed.</p> <p>Plan for Excellence and Equity Review</p>	<p>In Progress</p> <p>In Progress</p> <p>In Progress</p> <p>Completed</p> <p>Completed</p>
November 2019	<p>Teacher in-service conducted with choice of topics to include reducing stress, technology in the classroom, local assessments, diversity training, trauma informal training, and safety procedures.</p> <p>Student Learning Objectives for teacher evaluation due to principals.</p>	
December 2019	<p>Technology training planned for spring and summer on topics of Schoology, cyber school, dual enrollment, 1:1, and instructional technology.</p> <p>Update to principals on safety procedures, homework policy, cyber school planning, and substitute shortage plans for the year.</p> <p>Finalize Excellence in Equity Review schedule.</p>	
January 2020	<p>Technology professional development committee meets to offer classroom support.</p> <p>Trauma informed training begins.</p> <p>Conduct Excellence in Equity Review.</p>	
February - May 2020	<p>Beyond Diversity Training conducted for staff. Equity audit completed.</p>	

Time Line	Action Step	Evaluation of step
	<p>PLC teams provide input to principals about local assessments, technology integration, and homework implementation.</p> <p>Feedback to 6th grade middle school teachers on use of 1:1.</p> <p>Provide Excellence in Equity Report to school board.</p>	
June 2020	<p>Teacher survey completed on climate, homework implementation, professional development training, and opinions feeling valued.</p> <p>Student survey implemented on classroom instruction, use of technology, and homework implementation.</p>	

Assessment of Goal:

This goal will be considered successful if:

- 1. All staff complete a trauma informed training.**
- 2. Teachers and students report a more consistent implementation of the homework policy.**
- 3. Excellence in Equity Review is completed to determine professional development needs for the 2020-21 school year.**
- 4. Teachers and students show an increase in the results of the Bright Bytes survey on technology use and implementation. Scaled scores will remain 20 points above state and national averages.**
- 5. Staff survey results show a five-point increase in feeling opinions are valued.**

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Goal # 3: To balance the 2020-21 budget while maintaining the integrity of classroom instruction, accommodating temporary space needs, and addressing long-term space needs due to enrollment growth, and additional special education costs.

Objective 1: To recommend a fiscally responsive short and long-term plan to address enrollment growth for the next five years.

Objective 2: To pursue, and secure additional funding for revenue sources, including grants, and legislation to increase special education funding.

Objective 3: To negotiate a fiscally responsive agreement with Support Staff.

Objective 3: To pass a budget within a millage rate allowable by law.

Time Line	Action Step	Evaluation of step
July 2019	Review forecast model with central office administrative team to include projected number of new housing units being constructed in the district.	Completed
	Review space needs for the 2019-20 year. Consider options to combine classroom space to provide for instructional space.	Completed
August 2019	Review capital plan and budget projections with school board.	Completed
	Monitor enrollment for space needs for the fall, and for the 2020-21 school year.	Completed
	Implement short-term space needs for schools with overcrowded enrollment.	Completed
	Bids out for construction of new, 600-seat elementary school.	Completed
	Schedule dates for negotiations of support staff contract.	Completed
September 2019	Determine revenue generated from Act 1 index and use to update Forecast model.	Completed

Time Line	Action Step	Evaluation of step
	<p>Board to approve bids for the construction of a new elementary school.</p> <p>Seek potential grant opportunities, such as state and federal safe schools funds.</p> <p>Refine support staff contract analysis. Update board on progress of negotiations.</p>	<p>Completed</p> <p>In Progress</p> <p>In Progress</p>
October 2019	<p>Finalize Act 1 index for the 2020 - 21 budget and include in forecast model.</p> <p>Revise information received from municipalities on commercial and housing developments approved or proposed.</p> <p>Project enrollment for 2020-21. Provide projections to board and begin staffing process for the 2020-21 school year.</p> <p>Analyze impact of special education costs with the increase of the number of IEP's and why they have increased.</p> <p>Determine priorities from Safety Advocacy Plan for Year 2, and Submit Safe Schools Grant to Pa Department of Education.</p> <p>Assemble redistricting committee to begin process of changing attendance boundaries for schools.</p>	<p>Completed</p> <p>Completed</p> <p>In Progress</p> <p>In Progress</p> <p>In Progress</p> <p>In Progress</p>
November 2019	<p>Determine per-pupil allocations for buildings.</p> <p>Analyze costs of the support staff bargaining agreement in terms of total costs of healthcare, salary, and other benefits. Provide update to school board.</p> <p>Cost center budgets due to Superintendent and Director of Business Affairs.</p> <p>Draft letter of support to PDE for charter school legislation reform regarding costs of charter schools.</p>	

Time Line	Action Step	Evaluation of step
	<p>Draft letter of support to legislators for additional funding for special education mandated costs. Federal levels are supposed to be 40% yet operate at approximately 15%.</p> <p>Develop scenarios for addressing short, and long-term space needs. Provide adjusted capital plan report to school board.</p> <p>Begin process of redistricting attendance boundaries.</p>	
December 2019	<p>Prepare building allocations and materials needed for 2020-21 school year.</p> <p>Analysis of potential cost center savings.</p> <p>School Board to decide if Act 1 exceptions will be used.</p> <p>Begin analysis of staffing costs due to increased enrollment.</p>	
January 2020 - April 2020	<p>Prepare final staffing to include enrollment projections for 2019-20.</p> <p>Finalize enrollment projections from new developments.</p> <p>Estimate costs for health care increases.</p> <p>Review any new revenue projections, include any grants received to date.</p> <p>Identify any areas for reduction and savings.</p> <p>Prepare preliminary budget.</p> <p>Prepare and present a cost/benefit analysis to the board on the cost of delaying school starting times. If approved by board, begin to allocate funding sources over the next two budget cycles for implementation in fall, 2021.</p> <p>Prepare and present cost/benefit analysis for implementation of cyber diploma program to reduce</p>	

Time Line	Action Step	Evaluation of step
	costs of cyber-charter school tuitions. If approved by board, begin implementation in fall, 2020.	
May 2020	Prepare final budget for board approval.	
June 2020	Submit redistricting plan to school board for approval to be implemented in 2021. If passed, begin to move new students registering in the district to reduce enrollment in overcrowded schools.	

Assessment of Goal:

This goal will be considered successful if:

- 1. A final budget is passed to reflect a reduction in the budget gap with no greater than a 2.6% tax increase plus any exceptions.**
- 2. A final budget is passed that reflects an overall spending increase of less than 2.6% for non-mandated expenses.**
- 3. Support staff employment group will have an agreement completed that is fiscally responsive, and aligns to the Act 1 index.**
- 4. A plan to address short-term and long-term classroom space will be recommended.**
- 5. A cost/benefit analysis will be completed for a change in the high school starting times.**

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Goal # 4: To increase communication

Objective 1: To communicate with parents and staff on the progress of later school start times, redistricting due to the opening of a new elementary school, safety, cyber-school diploma program, and student achievement.

Objective 2: To communicate a more consistent message about homework expectations to parents and students.

Objective 3: To involve staff in the process for decisions about start times, cyber diploma program, and staff development.

Time Line	Action Step	Evaluation of step
August 2019	Review parent and staff survey data with staff.	Completed
	Building principals develop priorities for each building based on survey data.	Completed
	Summary of survey data submitted to staff with goals on addressing staff concerns regarding input, time, and helping to fill substitute shortages.	Completed
September 2019	Establish a schedule to visit buildings for classroom observations.	Completed
	Finalize school board goals and post on website.	Completed
	Update to community and staff on start time task force progress.	Completed
	Review with principals the protocol for homework policy, and process for redistricting schools.	Completed
October 2019	Prepare outline of items to accomplish for completion of the cyber school.	
	Begin to form the committee for redistricting. Post timeline and Frequently Asked Questions on website.	
	Plan for personal staff development to be offered by certified staff on topics of wellness, instructional technology, curriculum areas, trauma informed decisions, diversity, and providing time for staff to use for their own professional development.	

Time Line	Action Step	Evaluation of step
November - December 2019	<p>Finalize superintendent goals and post on website.</p> <p>Teacher professional development time to take place. Feedback from each session to be collected.</p> <p>Information sent to staff and community about redistricting committee. First meeting conducted to review parameters and process.</p> <p>Conduct community receptions at high schools. Prepare talking points for community about topics such as full day kindergarten results, start times, redistricting and cyber school program.</p>	
January - February 2020	<p>Gather data on current first and second grade to compare to previous years to determine if there is a kindergarten correlation.</p> <p>Gather data from teachers on instructional technology and staff development sessions.</p> <p>Conduct School Board Retreat to provide orientation to new school board members. Start time task force to conduct final meetings.</p> <p>Redistricting committee to begin analysis of changing attendance boundaries due to the construction of a new school.</p> <p>Updates provided to community on progress.</p>	
January 2020 - April 2020	<p>FDK, first grade, and second grade teachers to provide feedback on program. Data analysis conducted and results reported to staff, board and parents.</p> <p>Updates to parents and staff on topics of redistricting, later school start times, safety, student achievement, cyber school, and redistricting.</p> <p>Finalize end of year survey questions for parents, staff and students.</p>	
April 2020	<p>Survey staff on topics of Professional Development, climate homework policy, and technology use.</p>	
May 2020 – June 2020	<p>Conduct satisfaction survey with parents, staff and students on climate, and instructional technology, and later school starting times.</p>	

Time Line	Action Step	Evaluation of step
	Final reports on later start times, redistricting, and cyber school presented to board and available to community.	

Assessment of Goal:

This goal will be considered successful if:

1. Parent survey indicates an 90% satisfaction rate with district communications on the following:
 - a. Overall district communications.
 - b. Overall school communications.
 - c. New initiatives communications such as later school start times, redistricting, homework consistency, and positive climate.

2. Student survey indicates a five point gain in the following areas:
 - a. Teachers really get to know me.
 - b. Provides homework that makes connections to the learning.

3. Staff survey indicates an 90% satisfaction rate on the following:
 - a. Overall district communications.
 - b. Overall school communications.
 - c. Information about new initiatives such as cyber school, redistricting, and later school start times.
 - d. School work climate.