



**BETHLEHEM**  
AREA SCHOOL DISTRICT

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**Strategic Initiatives for 2018 - 2019**  
*Roadmap to Educational Excellence*

# Mission Statement

The Bethlehem Area School District in partnership with the home and community is committed to providing a safe and supportive environment in which each student will attain the knowledge, skills, and attitudes necessary to become a productive citizen and self-directed, lifelong learner in our technologically demanding and culturally diverse society.



# Context

- The Bethlehem Area School District's *Roadmap 5.0 to Educational Excellence--One Child at a Time* builds upon the district's mission and provides a framework for excellence that guides our mission to educate the whole child.



# Excellence Through Equity

The BASD approaches all of its work through the Excellence Through Equity lens. The district is committed to eliminate race and family income as predictors of school success by guaranteeing equitable access to opportunities for personalized learning and growth.

We define access as providing each student what he or she needs to be successful, understanding that each child has different strengths and needs. New to *Roadmap 5.0* is a focus upon supporting trauma-informed school cultures and classrooms.



# Strategic Initiatives 2018-2019

- A strategic initiative is a “multiplier” that significantly increases the capacity of the District and enhances the probability of accomplishing our mission and goals. A single strategic initiative improves organizational performance across several *Roadmap 5.0* goals. Each of BASD’s core departments’ (Educational Programs, Information Technology Operations, Facilities/Transportation, Human Resources, Pupil Services, and Finance) strategic initiatives are described below.



# Strategic Initiatives - Superintendent

- **Communications & Marketing**
  - Metric: Implement the BASD Marketing Plan
  - Metric: Increase BASD student enrollment/Reduce losses to charters
- **Advocacy**
  - Metric: Increase Parent Advocacy Participation
  - Metric: Increased involvement in state & national policy opportunities
- **Excellence Through Equity**
  - Metric: Completing ETE Action Plans
- **Collective Impact & Community Partnerships**
  - Metric: Number and quality of strategic plans w/ partners (arts, reading, community schools, health services, parent job training, etc.)



# Strategic Initiatives - BASD Education Programs

- **ELEMENTARY (in addition to ESSA measures)**

**Each student will read at grade level by the end of Grade 3.**

- DIBELS Annual End-of-Year Composite Score (success at grade level)
- Grade 3 Reading Proficiency on the 2020 PSSA
- Grade 3 & 4 Reading Proficiency on the 2021 PSSA
- Grade 3, 4, and 5 Reading Proficiency on the 2022 PSSA



- **SECONDARY (in addition to ESSA measures)**

**Each student will learn and grow in a personalized manner. He/She will navigate a *BASD Career Pathway* as to be ready for a college or a career upon graduation (achieve at least one of the following).**

- Complete a 4-year signature program in a BASD Pathway
- Score a 3+ on an AP Exam
- Earn a B- or better on a Dual Enrollment Course at a local university
- Pass a NOCTI Exam
- Complete a 30-hour, pathway-specific job shadow or internship



## Strategic Initiatives - Information Services Department

- Continue to **develop and mature IT Governance practices** to ensure consistency and efficient delivery of information systems and technology services throughout the District.

### Metric measure:

- Reports of service desk ticket turnaround time



- Develop a **digital “hub”** to enable the centralized access of all e-learning and administrative computing resources throughout the District.

### Metric measure:

- Usage report by Application



## Strategic Initiatives - Information Services Department (cont.)

- Develop a **consistent brand** for delivery of public-facing web content and services, including integration with social media platforms and other third-party services.

- Metric measure:
  - Sources of Incoming Traffic



- Develop a district **electronic asset sustainability program** to ensure the regular and timely refresh of computing equipment across all grade levels and schools.

- Metric measure:
  - Device Age Reports



## Strategic Initiatives - Information Services Department (cont.)

- Identify both primary and secondary data sources across all systems and **implement appropriate business intelligence tools** to provide a consistent resource for District and school-level decision making.

- Metric measure:
  - Data Source Usage Report



# Strategic Initiatives - Human Resources

Maximize both the contribution and satisfaction of the District's human resources through continuing organizational development in support of *Roadmap 5.0*.

Build, sustain and enhance a positive work climate and strong employee relations through effective communications, understanding of organizational vision, mission and goals and how employees' work contribute to their attainment.

Encourage systems thinking in approaching problem solving. Identify and resist unnecessary bureaucracy and manufactured complexity.

Develop leadership capacity throughout the District with knowledgeable, well-trained and confident employees at all levels who understand the scope, possibilities and limits of their roles and are able to get more done in less time and with minimal supervision.

Negotiate collective bargaining agreements that align with the other strategic initiatives and support the district's vision.



# Human Resources Metrics

## Labor/Employee Relations

- Grievances
- EEO Charges
- Employee Turnover
- Status of CBA's

## Staffing & Employment

- Applicant Pools – Numbers and Quality
- Vacancies/New Hires by Labor Group
- Number of Educators Fully Certified
- Substitute Fill Rates
- Number of Student Teaching Assignments

## Employee Benefits

- Trends
- Workers Compensation Claims



### Employee Benefits - Why Work for Us?



# Human Resources Metrics (cont.)

## Student Enrollment

- BASD Population By School/Trends
- Charter School Enrollment
- Fraudulent Residency Investigations



# Strategic Initiatives - Pupil Services

The development of a comprehensive and unified pupil services department that encompasses the offices of special education and student services.

## Metrics

- Climate assessment



To support and provide services and programs for students in the least restrictive environment that is sustainable utilizing best practices, collaborative coaching, co-teaching, inclusive practices, and universal design strategies in the general education settings.

## Metrics

- Student passing all classes
- Increase graduation rate
- Decrease dropout rate



## Pupil Services (cont.)

- To establish integrated and comprehensive processes to provide support and equitable access to academic opportunities and social/emotional growth through data-driven, developmentally appropriate, culturally responsive, and trauma informed model to optimize student success.
  - Metrics
    - Implementation of clear procedures/tasks/responsibilities completing “key processes”
      - ESAP/MTSS (elementary)
      - SAP/Child Study Team (secondary)
      - SAIP
      - SAFE Plans
      - IEP/GIEP
      - 504
- To build School Based ACCESS Program (SBAP) as an avenue to receive additional federal monies through Medicaid dollars for medical/mental health-related special education services.
  - Metrics
    - Annual Cost Reimbursement



# Strategic Initiatives - Facilities & Transportation

- Foster a Culture of **Conservation**
  - Metric: Energy intensity – KBtu/SF
- Improve Transportation **Efficiency**
  - Metric: Cost Per Mile
- Improve **Service**
  - Metric: SPP – Sanitary Performance Profile
  - Metric: Percentage of Work Completed in 7 Days
- Foster a Culture of **Safety**
  - Metric: Worker Comp Claims By Cost/Type
- Complete Nitschmann Middle School Project
  - Metric: “On Time, Within Budget”



# Strategic Initiatives - Business & Finance

**Provide professional development and technical training for all staff to build capacity with the goal of improved efficiency in daily tasks thereby allowing greater analytical competency and output with increased accuracy in all areas.**

- Throughout 2018-19, we will continue communication and coordination for improvement to our new financial accounting, payroll and personnel systems with reporting of all system issues for improved performance and recommend enhancements for optimal performance, staff efficiency and data accuracy.
- We will continue to provide enhancement & performance improvement recommendations to the system developers for improved outcomes.
- This will include careful consideration of existing practices allowing for specific process improvements leading to improved efficiency for all staff.
- This will provide an opportunity for staff to improve technical competencies and allow collaborative problem solving for overall process improvement.
- All users district wide will receive training on core competencies related to their roles including budget development and monitoring, reporting, etc.



## Business & Finance (con't)

Expand the availability of financial information in public documents for improved public transparency that is endorsed by professional credentialing certifying our alignment to best practices.

- *Prepare Comprehensive Annual Financial Report (CAFR)*
  - The district will endeavor to prepare a CAFR in accordance with governmental accounting principles and industry best practices.
  - The CAFR will allow for financial information to be easily available at all times when speaking with bond rating agencies, community leaders, state officials, parents, students and community partners.
  - The final CAFR will be submitted for a Certificate of Excellence in Financial Reporting. This review is conducted by a team of professional accountants and government auditors for comprehensive and consistent reporting, attesting to the transparent delivery of the district's financial information.

