

Goal Setting

Priority: Through the implementation of a student-centered, coordinated curriculum aligned to the state standards as well as a continuum of evidence-based special education and MTSS supports, the district will improve educational outcomes for all students as evidenced by an increase in the number of students scoring Proficient or Advanced on state assessments, an increase in the number of students across all subgroups achieving annual growth targets, a decrease in disproportionality in special education and school discipline, and an increase in post-secondary preparedness.

Outcome Category	Measurable Goal Statement	Measurable Goal Nickname	Target Year 1	Target Year 2	Target Year 3
Other	Coatesville Area School District will implement a coordinated curriculum in English Language Arts, Math, Science, STEM, and Social Studies that is aligned to state standards and is student-centered, as well as a continuum of evidence-based special education and MTSS supports throughout the district by June 2025.	Student Achievement Goal	Curriculum: Rewrite curriculum in the area of English Language Arts for grades 6-12 (K-5 board approved). Special Education: Expand secondary continuum of support and course offerings. MTSS: Refine existing procedures and processes (MTSS Toolkit), Expand EWS to include grades 6 and 7. CTE-Promote TCHS programs/shops. Increase our TCHS programs in CASH from 1 to 2.	Curriculum: Rewrite curriculum in the areas of Social Studies (K-12) and Mathematics (K-12). Special Education: Develop a comprehensive professional development plan that includes training and coaching sessions for special education teachers, general education teachers, and administration. MTSS: Expand MTSS to include Tier 2 and Tier 3 supports for SEL & Behavior. CTE- Promote TCHS programs/shops. Increase our TCHS programs in CASH from 2 to 4.	Coatesville Area School District will implement a coordinated curriculum in English Language Arts, Math, Science, STEM, and Social Studies that is aligned to state standards and is student-centered, as well as a continuum of evidence-based special education and MTSS supports throughout the district by June 2025.

Priority: If we develop a culturally proficient teaching and learning environment and establish a school climate task force to implement a school climate improvement process, including school district and community stakeholders, then we can improve our capacity to provide support and wellness to our staff, promote student engagement and a sense of belonging, reduce the achievement gap, strengthen school district and community relationships, provide a supportive and engaging physical environment, and adopt positive disciplinary measures in an inclusive and responsive school community that sets the foundation for positive academic, social, and emotional development.

Outcome Category	Measurable Goal Statement	Measurable Goal Nickname	Target Year 1	Target Year 2	Target Year 3
School climate and culture	Coatesville Area School District will create a positive and equitable climate in schools and address the needs of historically under-performing groups by conducting and implementing recommendations from an equity quality review, as well as creating a Strategic Mental Health Plan, continue implementation of a Trauma Informed Schools professional development plan, and a Positive Behavior Support plan. The district should continue to implement a communications plan, a Marketing Plan and an Athletics and Activities Strategic Plan by June 2025.	School Climate and Culture Goal	Coatesville Area School District will conduct an equity audit.	Coatesville Area School District will develop an audit plan and begin implementation based on recommendations from the equity audit.	Coatesville Area School District will create a positive and equitable climate in schools and address the needs of historically under-performing groups by conducting and implementing recommendations from an equity quality review, as well as creating a Strategic Mental Health Plan, continue implementation of a Trauma Informed Schools professional development plan, and a Positive Behavior Support plan. The district should continue to implement a communications plan, a Marketing Plan and an Athletics and Activities Strategic Plan by June 2025.

Priority: If the district’s Master Facilities Plan can provide new and/or updated learning environments that better support educators and students, then the district can retain its current student population, attract families that are new to the area, and encourage families in our community that do not currently attend our schools to return to the district for their educational needs, thus bringing an increase in enrollment that will provide additional revenue required to support our initiatives.

Outcome Category	Measurable Goal Statement	Measurable Goal Nickname	Target Year 1	Target Year 2	Target Year 3
Essential Practices 5: Allocate Resources Strategically and Equitably	Coatesville Area School District will implement a multi-year facilities maintenance plan for providing modern educational spaces for student learning and supporting fiscally responsible, proactive maintenance of district buildings.	Facilities Goal	Coatesville Area School District will develop a Comprehensive Plan with the support of a steering committee. The Facilities Maintenance Plan will be approved by the School Board. The Master Facilities Plan will continue to be developed.	Coatesville Area School District will begin implementing a multi-year facilities maintenance plan that supports fiscally responsible proactive maintenance of all district properties. The Master Facilities Plan will continue to be developed.	Coatesville Area School District will implement a multi-year facilities maintenance plan for providing modern educational spaces for student learning and supporting fiscally responsible, proactive maintenance of district buildings.

Priority: If we develop and maintain a fund balance that adheres to school board policies, then it will allow us to support the needs of our students and staff, while addressing our aging infrastructures and reducing the burden on our taxpayers.

Outcome Category	Measurable Goal Statement	Measurable Goal Nickname	Target Year 1	Target Year 2	Target Year 3
Other	By June 2025, Coatesville Area School District will implement a balanced budget that plans for increases in the fund balance.	Finance Goal	Coatesville Area School District will continue to implement a balanced budget that plans for increases in the fund balance.	Coatesville Area School District will implement a balanced budget for the 2023-2024 school year that plans for increases in the fund balance.	By June 2025, Coatesville Area School District will implement a balanced budget that plans for increases in the fund balance.

Action Plan

Action Plan for: Rewrite ELA, Math, Social Studies, Science and STEM curriculum aligned with current state standards.

Measurable Goals		Anticipated Output			Monitoring/Evaluation (People, Frequency, and Method)	
<ul style="list-style-type: none"> Student Achievement Goal 		The percentage of students scoring Proficient or Advanced on state assessments in English Language Arts and Mathematics will increase. The percentage of students across all subgroups/categories achieving annual growth targets (Average Growth Index or AGI) will increase.			Local Assessments: 2-3 times per year; State Assessments: 1-2 times per year	
Action Step	Anticipated Start Date	Anticipated Completion Date	Lead Person/Position	Material/Resources/Supports Needed	PD Step?	Com Step?
Ensure that the specified curriculum is aligned to state standards and will enable students to reach critical academic milestones.	07/01/2023	06/01/2025	Director of Educational Services	Curriculum Writers	No	No
Ensure that the specified curriculum provides continuity and coherence with instruction (horizontal/vertical alignment).	07/01/2023	06/01/2025	Director of Educational Services	Curriculum Writers	No	No
Audit existing curriculum resources through the various lenses and pilot and adopt resources where current resources do not meet expectations.	07/01/2023	06/01/2025	Director of Educational Services	Rubric/Tool for evaluating the following: Cultural Responsiveness: representation of diverse perspectives, authors, and characters; a focus on social justice; and resources for customizing curriculum. Evidence-Based Instructional Practices: Alignment to Academic Standards: reflect instructional shifts necessary for standards to be taught in the classroom	No	No
Provide on-going professional development to support curriculum implementation, instruction, and intervention including assessment literacy, designing and delivering effective intervention, student-centered learning, strategies for differentiation and scaffolding, evidence-based instructional strategies/practices (e.g. Structured Literacy), culturally responsive sustaining education, etc.	07/01/2023	06/01/2025	Director of Educational Services	Supports from the CCIU and other district partners; training materials/resources	Yes	No

Continue to improve upon the existing data team/PLC structure within the district to support continuous school improvement.	07/01/2023	06/01/2025	Director of Educational Services	Additional coaching for all staff from ELA and Math Supervisors, Reading Specialists and Math Specialist	No	No
Implement common formative and summative assessments for all tested subject areas.	07/01/2023	06/01/2025	Director of Educational Services	Professional development on assessment literacy	Yes	No

Action Plan for: Develop and implement a framework of MTSS supports across all grade levels.

Measurable Goals		Anticipated Output			Monitoring/Evaluation (People, Frequency, and Method)	
<ul style="list-style-type: none"> Student Achievement Goal 		Emphasis on data-based decision making will create an equitable and culturally responsive system that over time will address issues related to disproportionality and disparity in educational outcomes, particularly for students that are part of underserved communities.			Fidelity checks to occur using a structured checklist- quarterly; State Assessments- 1-2 times per year; Local Assessments- 3 times per year	
Action Step	Anticipated Start Date	Anticipated Completion Date	Lead Person/Position	Material/Resources/Supports Needed	PD Step?	Com Step?
Academics: Refine procedures and processes related to Response to Instruction and Intervention (RTII) and develop additional toolkit components based on need (intensification checklist, guidelines for using disaggregated data, etc.).	07/01/2023	07/01/2024	Director of Educational Services	MTSS Toolkits	No	No
Develop a separate toolkit for middle grades (currently 6-7) that reflects the essential components of MTSS and related procedures/processes.	05/01/2023	08/01/2023	Director of Educational Services; Director of Pupil Services	Elementary and Secondary MTSS Toolkits for reference	No	No
Positive Behavior Intervention and Supports (PBIS): Assess PBIS implementation fidelity and develop an action plan for improvement in each building.	07/01/2023	06/01/2024	Director of Educational Services; Director of Pupil Services	PBIS Fidelity Tool, Action Plan Template, Assistance from the CCIU and/or Pattan	No	No
Social-Emotional Learning: Review, pilot, and adopt an SEL Screener in grades K-12.	07/01/2023	06/01/2024	Director of Educational Services; Director of Pupil Services	SEL Screener Evaluation Tool/Rubric	Yes	Yes
Social-Emotional Learning/Behavior: Develop a continuum of SEL/behavioral supports and services for students including those needing supplemental (Tier 2) and/or targeted support (Tier 3).	07/01/2023	06/01/2024	Director of Educational Services, Director of Pupil Services	SEL Resources for intervention	Yes	No
Implement an Early Warning System (EWS) in grades 6-12 to support on-time graduation, course completion rates and	07/01/2023	06/01/2024	Director of Educational Services, Director of Pupil Services	Data management system linked or integrated with SIS	Yes	No

academic achievement, improve attendance and reduce chronic absenteeism, proactively address trends in student in student behavior, and measure and promote students' social emotional learning skills.						
Ensure parents and families understand what MTSS is, what the MTSS process looks like, what the key components of MTSS are by level (elementary vs. Secondary), the benefits of MTSS for staff and students, as well as the rights and responsibilities of parents/guardians.	07/01/2023	06/01/2025	Director of Educational Services, Director of Pupil Services	Frequent communication using varied methods; Documents that clearly define MTSS and its components and are written using parent-friendly language; Communications in home language	No	Yes

Action Plan for: Expand the continuum of evidence-based Special Education services and supports within the district.

Measurable Goals	Anticipated Output			Monitoring/Evaluation (People, Frequency, and Method)		
<ul style="list-style-type: none"> Student Achievement Goal 	Students with disabilities will have access to regular education classroom, access to non-disabled peers, and access to the general education curriculum to the maximum extent possible. Students with disabilities that require instruction that cannot be meaningfully provided in the regular education classroom, will have access to the following: supplementary small group or individual instruction (in addition to core), intensive small group instruction from a special education teacher using a modified components of the general education curriculum with greater opportunity for individual student/teacher interaction, and/or highly intensive small group instruction from a special education teacher using a replacement curriculum with a greater opportunity for individual student/staff interaction, intense focus on social skills, communication, and activities for daily living.			Cyclical Monitoring (Self-Facilitated Assessment); Annual Special Education Reporting (throughout the year)		
Action Step	Anticipated Start Date	Anticipated Completion Date	Lead Person/Position	Material/Resources/Supports Needed	PD Step?	Com Step?
Establish a range of educational placements from least restrictive to most restrictive in which an IEP can be implemented to meet the individual needs of students with disabilities.	07/01/2023	06/01/2024	Director of Pupil Services	Evidence-based resources to support student programming; Professional development for teachers related to relevant resources and strategies; Additional staffing with specialized training; Additional classrooms and staffing as needed	Yes	No
Provide training and instructional coaching for special education teachers and paraprofessionals in low incidence and specialized classrooms.	07/01/2023	06/01/2025	Director of Pupil Services	Professional development resources; Support from CCIU TaC Team/Pattan	Yes	No
Provide training and instructional coaching for special education supervisors, special education teachers and school psychologists on assessment, instruction, behavior, and IEP development.	07/01/2023	06/01/2025	Director of Pupil Services	Professional development resources; Support from CCIU TaC Team/Pattan	Yes	No
Provide training to all general and special education professional and support staff on strategies to support meaningful inclusion of students with disabilities.	07/01/2023	06/01/2025	Director of Pupil Services	Professional development resources; Support from CCIU TaC Team/Pattan	Yes	No
Explore ways to enhance transition related services within the district.	07/01/2023	06/01/2025	Director of Pupil Services	Evidence-based resources to support student programming; Professional development for teachers	Yes	No

				related to relevant resources and strategies; Research related to current best practices for post-secondary transitioning; Community Partnerships		
Evaluate staffing to determine the possibility of employing an in-district transition coordinator to improve student outcomes related to post-secondary education, employment, and independent living.	07/01/2023	06/01/2025	Director of Pupil Services	Identify staffing needs; Finances, support from Human Resources Department; TaC support from CCIU; Review the budget for staffing	No	No

Action Plan for: Offer Career and Technical Education (CTE) content areas within CASD buildings.

Measurable Goals	Anticipated Output			Monitoring/Evaluation (People, Frequency, and Method)		
<ul style="list-style-type: none"> Student Achievement Goal 	All students will demonstrate postsecondary preparedness through one of four additional pathways that more fully illustrate college, career, and community readiness. Students graduating through the CTE Concentrator Pathway will attain an Industry-Based Competency Certification; or demonstrate a high likelihood of success on approved industry-based competency assessment; or demonstrate readiness for continued meaningful engagement in a CTE Concentrator Program of Study.			PDE Provided Tracking Tool (MyPDESuite); Required Annual Reporting-- Future Ready Comprehensive Planning Portal (FRCPP) (by December 1 each year)		
Action Step	Anticipated Start Date	Anticipated Completion Date	Lead Person/Position	Material/Resources/Supports Needed	PD Step?	Com Step?
Identify content area to bring Career and Technical Education programs/shops into the district.	07/01/2023	06/01/2025	Director of Educational Services	Continue to build the district's partnership with TCHS	No	Yes
Build community partnerships to support hands-on learning for all students.	07/01/2023	06/01/2025	Director of Educational Services	Partnerships with local businesses and industries	No	Yes
Provide opportunities for students to receive career readiness certifications in their areas of interest.	07/01/2023	06/01/2025	Director of Educational Services	Partnership with TCHS Career Safe-OSHA Certification EverFi-Financial Literacy Certification Partnerships with local businesses and industries	No	No

Action Plan for: Identify research-based service models to establish a continuum of programs to meet the learning needs of gifted students in grades K-12.

Measurable Goals		Anticipated Output			Monitoring/Evaluation (People, Frequency, and Method)	
<ul style="list-style-type: none"> Student Achievement Goal 		Students in grades K-12 who are eligible to receive gifted supports will have access to appropriate research-based programming based on best practices and student need			Cyclical Monitoring - Facilitated Self-Assessment	
Action Step	Anticipated Start Date	Anticipated Completion Date	Lead Person/Position	Material/Resources/Supports Needed	PD Step?	Com Step?
Monitor student achievement to ensure that students are meeting learning goals consistent with their expected levels of achievement	07/01/2023	06/30/2025	Director of Pupil Services	Support from Superintendent, Building Principals, Director of Educational Services	No	No
Review the structure of Gifted Education Programming district-wide and make adjustments based on best practices and student need	07/01/2023	06/30/2025	Director of Pupil Services	Support from Director of Educational Services, Support from MTSS teams, Support from Superintendent	No	No
Review the screening and evaluation process for students in grades 2-12 to ensure equal and equitable access for students of all populations	07/01/2023	06/30/2025	Director of Pupil Services	Support from Superintendent, Support from School Psychologists, Support from MTSS teams	No	No

Action Plan for: Conduct an equity audit in partnership with a reputable external evaluator that includes classroom, schools, policies, practices, and procedures.

Measurable Goals		Anticipated Output			Monitoring/Evaluation (People, Frequency, and Method)	
<ul style="list-style-type: none"> School Climate and Culture Goal 		The Coatesville Area School District will pilot and then implement an elementary and secondary SEL screener and an Instructional SEL Program with targeted Interventions and tiered levels of support for students in grades K-12.			MTSS Data, Behavioral Data, Achievement Data, Graduation/Drop Out Rates, Suspension/Expulsion Rates; Completed equity audit document; Implementation of recommendations from equity audit	
Action Step	Anticipated Start Date	Anticipated Completion Date	Lead Person/Position	Material/Resources/Supports Needed	PD Step?	Com Step?
Identify a reputable external partner to support the equity audit process.	04/03/2023	05/01/2024	Director of Pupil Services	Finances, Requests for Proposals (RFPs), Consultation with CCIU/other districts for reputable vendors, Board approval, Equity Team	No	Yes
Conduct an internal analysis by the Equity Team.	04/03/2023	05/01/2024	Director of Pupil Services	Equity Team and District Administrator to lead initiative, participation by all internal stakeholders including transportation	Yes	Yes
Conduct an external analysis by research team I.E. UPenn/DVMAC, PDE, Local Outside Sources.	04/03/2023	05/01/2024	Director of Pupil Services	Equity Team, District Administrator, all external stakeholders, Technology, Communications Director	No	Yes
Plan meetings with current partners.	04/03/2023	05/01/2024	Director of Pupil Services	Equity Team, District Administrators, Building Administrators, Building professional and support staff,	No	No
Review other supports or agencies that may be available for a partnership in an equity audit.	04/03/2023	05/01/2024	Director of Pupil Services	Equity Team, District Administrator, Building administrators, Outside agency providers	No	Yes
Conduct an equity audit district wide and share the results publicly with the CASD community.	04/03/2023	05/01/2024	Director of Pupil Services	Equity Team, Lead District Administrator, Approved Vendor, All internal and external stakeholders, including School Board, Outside agency providers, Transportation Department, Communication Director, Time for multiple meetings across the district	No	Yes
Review School Board policies and administrative regulations.	04/03/2024	05/01/2024	Director of Pupil Services	Equity Team, School Board Policy Committee, District Administrator	No	Yes
Analyze student achievement data including graduation/drop out rates.	04/03/2023	05/01/2024	Director of Pupil Services	Director of Pupil Services	No	Yes

Analyze student discipline data.	04/03/2023	05/01/2024	Director of Pupil Services	Equity Team, Pupil Services team, District Administrator(s), Building Administrators, PIMS Administrator	No	Yes
Review Safe Schools report.	04/03/2023	05/01/2024	Director of Pupil Services	Equity Team, Director of Safe Schools, Pupil Services Director, Building Administrators, PIMS Administrator	No	Yes
Review other materials as required to complete audit including the PAYS Survey.	04/03/2023	05/01/2024	Director of Pupil Services	Finances, Input from Auditor, PAYS Survey Report	No	Yes
Identify data resources to effectively monitor the effectiveness of the changes recommended in the equity audit.	04/03/2023	05/01/2024	Director of Pupil Services	Equity Team, District Administrator(s), Technology, Equity Audit Vendor	Yes	No
Develop an equity plan based on the recommendations from internal and external audit.	05/01/2024	05/01/2025	Director of Pupil Services	Equity Team, District Administrator(s), Building Administrator(s), District/Community stakeholders, Technology, Equity Audit Vendor	No	Yes
Implement the recommendations generated from the equity audit and monitor effectiveness of the changes using identified data sources.	05/01/2025	05/01/2026	Director of Pupil Services	Finances, Equity Team, District Administrator(s), Building Administrator(s), Discipline/Achievement Reports	Yes	Yes
Establish a monitoring/reporting cycle to effectively monitor and manage progress towards equity goals.	05/01/2023	05/01/2025	Director of Pupil Services	Equity Team, District Administrator(s), Building Administrator(s), Equity Audit Vendor, Time for team meetings	No	No
Establish an Equity Team which may include Administrators, Teachers, Support Staff, other district personnel who are interested in participating.	05/01/2023	05/01/2025	Director of Pupil Services; Director of Human Resources	Finances to fund reinstated Team Leader positions and any after school training that may need to occur, CCIU Consultation from Equity Coordinator	No	Yes
Work with our Human Resources Department to develop a recruitment and retention plan to hire and retain a diverse and inclusive workforce in order to maintain key employees and reduce costs associated with a high rate of staff turnover.	07/01/2023	05/01/2025	Human Resources Director	Input from Teachers, building and district level Administration, Surveys, Finances	No	No

Action Plan for: Review and revise a student support plan to include social/emotional learning, address behavioral mental health support programs, and return or develop any outsourced programs that can be offered within the CASD.

Measurable Goals		Anticipated Output			Monitoring/Evaluation (People, Frequency, and Method)	
<ul style="list-style-type: none"> School Climate and Culture Goal 		The Coatesville Area School District will pilot and then implement an elementary and secondary SEL screener and instructional SEL Program. Each year, the SEL curriculum will be monitored, reviewed, and adjusted as needed. A tiered level of support will be developed for students and staff.			School Board Updates – Annually; Annual Presentation; Power Point, Video, Written Report	
Action Step	Anticipated Start Date	Anticipated Completion Date	Lead Person/Position	Material/Resources/Supports Needed	PD Step?	Com Step?
Train all staff and administrators in Trauma Informed Care.	04/03/2023	05/01/2024	Director of Pupil Services	Shared space on PD calendar, Continued partnership through DOJ Safe School Grant	Yes	Yes
Utilize Support from the DOJ Stop the Violence Grant and The Lincoln Center or other organizations to provide training.	04/03/2023	05/01/2024	Director of Pupil Services	Resources provided by The Lincoln Center, Will need time in Professional Development Schedule	No	No
Manage and maintain district and building level trauma care teams.	04/03/2023	05/01/2024	Director of Pupil Services	Administration and Staff Support and participation, funds for special events	No	No
Establish a system and committee for evaluating effectiveness of SEL programs.	04/03/2023	05/01/2024	Director of Pupil Services	District participants, funds for training	No	No
Create a comprehensive tiered student support system to provide mental health supports for all students.	05/01/2024	05/01/2025	Director of Pupil Services	Partnerships with building level MTSS teams, support from guidance, mental health therapists, outside agencies	No	No
Establish partnerships to support tiered levels of interventions for students and staff.	05/01/2024	05/01/2025	Director of Pupil Services	Community Partnerships	No	No
Inform community stakeholders of trauma care initiatives.	05/01/2024	05/01/2025	Director of Pupil Services	Funds to create pamphlets, send community messages, hold community meetings as needed	No	Yes
Implement a comprehensive tiered system of mental health supports for all students.	05/01/2025	05/01/2026	Director of Pupil Services	Trauma team, District Administrators, Building Administrators, work with DOJ grant provider, mental health, and behavioral teams	Yes	No
Offer parent/community workshops.	05/01/2025	05/01/2026	Director of Pupil Services	Work with DOJ grant provider, mental health and behavioral teams, Director of Pupil Services,	No	Yes

				Communication Director, Technology Director		
Utilize community stakeholders to support parent/community workshops.	05/01/2025	05/01/2026	Director of Pupil Services	Community Outreach, Volunteers, Communication Director, Director of Pupil Services, Mental Health Staff, Behavioral Staff, DOJ grant Provider	No	Yes

Action Plan for: Complete and implement a CASD facilities maintenance plan that will provide a clean, orderly, safe, cost-effective, and instructionally supportive school environment that contributes to the school district’s mission of educating our children to meet the intellectual, physical, and emotional demands of the 21st century.

Measurable Goals		Anticipated Output		Monitoring/Evaluation (People, Frequency, and Method)		
<ul style="list-style-type: none"> Facilities Goal 		The Facility Maintenance Plan will be approved by the CASD Board of School Directors and CASD Superintendent. The Facility Department will continue to schedule projects as they fit into the annual facility budget.		Status reports on progress of routine maintenance and capital projects; Board Updates; Administrative Cabinet meeting updates; Continue cooperative purchasing as needed		
Action Step	Anticipated Start Date	Anticipated Completion Date	Lead Person/Position	Material/Resources/Supports Needed	PD Step?	Com Step?
Create a budget that realistically supports a proactive preventive maintenance plan.	07/01/2023	06/30/2025	Director of Facilities; Business Manager	Support from the business office	No	Yes
Create Requests for Proposals (RFP) and Requests for Quotations (RFQ) from local businesses and organizations and utilize the various consortiums available to support the needs of CASD.	07/01/2023	06/30/2025	Director of Facilities	Support from the business office	No	Yes
Provide routine updates to the CASD community about upcoming facilities projects and financial needs.	07/01/2023	06/30/2025	Director of Facilities	Meetings	No	Yes
Provide heating plant upgrades as needed throughout the district.	06/09/2023	08/25/2023	Director of Facilities	ESCO	No	Yes
Repair roofs throughout the district.	06/12/2023	06/30/2025	Director of Facilities	Support from the business office	No	Yes
Install piping HVAC insulation.	06/12/2024	08/25/2024	Director of Facilities	Review with ICS Engineers	No	Yes
Make efforts to conserve energy throughout the district.	07/01/2023	06/30/2025	Director of Facilities; Provident Energy	Project meetings and updates with Provident Energy	No	Yes
Implement a Preventative Maintenance Program.	07/01/2023	06/30/2025	Director of Facilities	Continue to build on the FMX preventive Maintenance Module.	No	Yes
Develop a plan to address ADA related building issues that provides short term solutions and long-term plans for older	06/25/2024	08/25/2024	Director of Facilities; ICS	Discuss all ADA concerns with the Shrader Group and ICS.	No	Yes

CASD buildings.						
Remove old chalk boards and replace them with white boards.	06/22/2024	07/25/2024	Everase	Contact Everase for RFQ to replace all chalk boards at Kings Highway.	No	Yes
Conduct mold remediation as needed throughout the district.	07/01/2023	06/30/2025	Director of Facilities; Environmental Controls	Yearly environmental testing	No	Yes
Develop a protocol for advertising facility availability and a streamlined process for outside groups to schedule for a fee; the fees collected can be allocated to the cost of upkeep.	06/01/2023	06/01/2025	Athletic Director	Support from Business Office	No	Yes
Inventory all facilities related to athletics and activities across the district.	07/01/2023	08/31/2023	Athletic Director	Support from Facilities Director	No	Yes
Audit/Inspect all facilities related to athletics and activities to determine maintenance, repairs, and replacement in each location.	07/01/2023	08/31/2023	Athletic Director	Support from Facilities Director	No	Yes
Develop ongoing funding plan for facilities: i.e., sell advertising or naming rights of fields and facilities, host food trucks at different events with funds split to support facilities upkeep, etc.	06/01/2023	06/01/2025	Athletic Director	Support from Business Office	No	Yes
Increase offering of the pool for evening and weekend swim lessons taught by the high school students. Lifeguarding certification classes could also be available.	08/01/2023	08/31/2023	Athletic Director	Support from Business Office and Human Resources Director	No	Yes

Action Plan for: Provide facilities that protect the safety and security of all students and staff. Create safe and secure environments to help promote the achievement of schools' education objectives, minimizing the risk of acts of crime and violence to all individuals in our buildings. Take a systems-based approach to layered physical security in all CASD facilities.

Measurable Goals		Anticipated Output			Monitoring/Evaluation (People, Frequency, and Method)		
<ul style="list-style-type: none"> Facilities Goal 		The Facilities Department will create safe schools and secure buildings for all students to attend. Fostering positive relationships with students.			Alice Training; Additional available training; Continuously review all security systems in all buildings		
Action Step	Anticipated Start Date	Anticipated Completion Date	Lead Person/Position	Material/Resources/Supports Needed	PD Step?	Com Step?	
Install new vape detection systems.	06/12/2024	07/25/2024	Chief of Police; Director of Facilities	RFP	No	Yes	
Evaluate and update camera systems throughout the district.	06/20/2023	08/22/2023	Chief of Police; Director of Facilities; Technology Director	RFP	No	Yes	
Install bullet proof glass or film in all entry portals at each school.	06/22/2024	07/29/2024	Chief of Police; Director of Facilities	Contact vendors that provide bullet proof window film to evaluate their effectiveness	No	Yes	
Review all fencing and upgrade as needed.	06/15/2023	07/26/2023	Director of Facilities	RFP	No	Yes	
Continue to make exterior lighting improvements at all district buildings.	06/15/2023	08/26/2024	Director of Facilities	Purchase new LED lighting fixtures through aggressive PECO rebates.	No	Yes	
Add additional Police or SRO's.	06/01/2023	08/01/2023	Chief of Police	HR Hiring	No	Yes	
Determine budget needed and secure initial funds through the district, community fundraising and partnerships, sponsorships, etc.	06/01/2023	06/01/2025	Athletic Director		No	Yes	
Develop a plan for implementation of the weapons detection system.	08/21/2023	08/23/2023	Chief of Police	Training	No	Yes	
Purchase additional weapons detection units.	08/21/2023	08/23/2024	Chief of Police	Funding/Grants	No	Yes	

Action Plan for: Provide current reliable technology in all buildings and to all students and staff. Technology should give students 24/7 access to information and resources that enable them to find, curate, and create content and connect with people all over the world to share ideas, collaborate, and learn new things. Additionally, technology should provide students with the education they need to thrive in a globally connected world, therefore we must find ways to design, fund, acquire, and maintain the infrastructure that will make reliable connectivity a reality for every teacher and student in every learning environment within the Coatesville Area School District.

Measurable Goals		Anticipated Output			Monitoring/Evaluation (People, Frequency, and Method)	
<ul style="list-style-type: none"> Facilities Goal 		Technology will be a powerful tool for transforming learning by affirming and advancing relationships between educators and students, shrinking any equity and accessibility gaps, and adapting learning experiences to meet the needs of all learners within the district.			Monthly updates at board meetings; Weekly Cabinet meeting updates	
Action Step	Anticipated Start Date	Anticipated Completion Date	Lead Person/Position	Material/Resources/Supports Needed	PD Step?	Com Step?
Eliminate all dead spots in all our district buildings.	06/15/2023	08/25/2023	Technology Director	Technology review and testing	No	Yes
Update old unsupported servers throughout the district.	06/15/2023	08/25/2023	Technology Director	Technology review and testing	No	Yes
Update old, unreliable switches.	06/15/2023	08/25/2023	Technology Director	Technology review and testing	No	Yes
Replace non-functioning Unified Power Systems (UPS).	06/15/2024	08/24/2024	Technology Director; Director of Facilities	Technology review and RFP	No	Yes
Create a plan that will continue to support the 1 to 1 initiative well into the district's future.	08/01/2023	10/25/2023	Technology Director	Review all available Grants and set a replacement schedule that addresses replacement in phased structure.	No	Yes
Look into protecting all Chromebooks with appropriate cases.	06/15/2023	08/01/2023	Technology Director	Review current, available technology grants that will allow the district to purchase Chromebook protective cases.	No	Yes
Create a plan to refresh teacher laptops as they become unsupported.	06/15/2023	08/01/2023	Technology Director	Review all current grants	No	Yes
Develop a plan for implementation of the weapons detection system.	08/21/2023	08/23/2023	Chief of Police	Training	No	Yes

Action Plan for: Implement a balanced budget that plans for increases in the fund balance.

Measurable Goals		Anticipated Output			Monitoring/Evaluation (People, Frequency, and Method)	
<ul style="list-style-type: none"> Finance Goal 		The Board of School Directors will adopt a balanced budget that plans for increases in fund balance.			Fund balance ledger; Board meeting minutes; Budget presentations	
Action Step	Anticipated Start Date	Anticipated Completion Date	Lead Person/Position	Material/Resources/Supports Needed	PD Step?	Com Step?
Compile annual budgets that adhere to district policies related to fund balance management.	07/01/2023	06/30/2025	Superintendent; Director of Business Administration	Funds, support from board, Superintendent, department heads, and building administrators.	No	Yes
Continue to collaborate with Krapf School Bus Company to find cost savings relating to routing.	07/01/2023	06/30/2025	Supervisor of Transportation	Continue our partnership with Krapf, where they continue providing routing and support services for CASD's student population. Moving our routing to the web-based platform that will make routing much more efficient with updated maps.	No	No
Hire a grant writer and communications position.	07/01/2023	06/30/2025	Director of Business Administration; Director of Human Resources	Support from Board, and Superintendent. Review of costs vs. benefits.	No	No
Conduct a policy review.	07/01/2023	06/30/2025	All administrators	Review of policies for adherence & updates.	No	No

Action Plan for: Implement a balanced budget that plans for increases in the fund balance, which supports the district’s initiatives relating to preventative maintenance and our aging infrastructures.

Measurable Goals		Anticipated Output			Monitoring/Evaluation (People, Frequency, and Method)	
<ul style="list-style-type: none"> Finance Goal 		Coatesville Area School District will implement a Multi-Year Facilities Maintenance Plan and address relevant projects in accordance with the district’s Master Facilities Plan.			Board updates; Project tracking	
Action Step	Anticipated Start Date	Anticipated Completion Date	Lead Person/Position	Material/Resources/Supports Needed	PD Step?	Com Step?
Compile annual budgets that adhere to district policies related to fund balance management.	07/01/2023	06/30/2025	Director of Business Administration	Funds, support from board, Superintendent, department heads, and building administrators.	No	Yes
Decrease charter school enrollments by making sure we have the proper resources to manage the budget, attract families, and keep families from leaving.	07/01/2023	06/30/2025	Superintendent, Special Ed/Pupil Services, Building Principals	Communications/Marketing, Customer Service	No	Yes
Continue to provide updates to the School Board and public on the Master Facilities Plan.	07/01/2023	06/30/2025	Director of Operations; Director of Business Administration	Support from School Board & Superintendent	No	Yes
Continue to conduct Requests for Proposals (RFPs) for all contracted maintenance services for CASD.	07/01/2023	06/30/2025	Director of Operations; Director of Business Administration	Support from School Board & Superintendent	No	Yes
Continue funding of proactive maintenance positions to support current facilities.	07/01/2023	06/30/2025	Director of Human Resources, Director of Business Administration, Director of Operations	Support from School Board, Superintendent	No	Yes

Action Plan for: Implement a balanced budget that plans for increases in the fund balance, which supports the district’s initiatives relating to student achievement and climate and culture.

Measurable Goals		Anticipated Output			Monitoring/Evaluation (People, Frequency, and Method)	
<ul style="list-style-type: none"> Finance Goal 		Students and staff will have use of updated technology. Math and Science curriculums will be updated. Students will have access to social and emotional support. The Coatesville Area School District Cyber Programming will continue.			Fund balance ledger; Board meeting minutes; Budget presentations	
Action Step	Anticipated Start Date	Anticipated Completion Date	Lead Person/Position	Material/Resources/Supports Needed	PD Step?	Com Step?
Compile annual budgets that adhere to district policies related to fund balance management.	07/01/2023	06/30/2025	Director of Business Administration	Funds, support from board, Superintendent, department heads, and building administrators.	No	Yes
Decrease charter school enrollments by making sure we have the proper resources to manage the budget, attract families, and keep families from leaving.	07/01/2025	06/03/2025	Superintendent, Special Ed/Pupil Services, Building Principals	Communications/Marketing, Customer Service	No	Yes
Annually review all staffing positions and their impact on instructional and operational needs to determine which positions need to be eliminated to balance the budget, and which positions need to be enhanced to support student achievement. This includes reviewing enrollment reports, class rosters, teacher full-time equivalences, course selection data, and student needs.	07/01/2023	06/30/2025	Director of Human Resources	Support from Superintendent, Director of Educational Services, Director of Pupil Services, and Director of Business Administration.	No	Yes
Continue to conduct Request for Proposals (RFPs) for all contracted educational services for the CASD and the needs for each department.	07/01/2023	06/30/2025	Director of Business Administration or Relevant Department Directors	Support from Superintendent, Director of Educational Services, Director of Pupil Services.	No	Yes
Create a technology replenishment cycle.	07/01/2023	06/30/2025	Director of Technology	Support from Superintendent, Director of Educational Services, Director of Pupil Services, and Director of Business Administration.	No	Yes