
Recovery Plan Update

Harrisburg School District

Dauphin County, Pennsylvania

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With the assistance of

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Harrisburg School District Periodic Plan Update - Act 141 Recovery Plan

An Amended Act 141 Recovery Plan for the Harrisburg School District (“the District”) was presented to the Harrisburg School Board on May 4, 2016. The Amended Recovery Plan was enacted on May 31, 2016 by the Board of School Directors. The School Board, the Chief Recovery Officer (“the CRO”) and the District administration have operated under the provisions of this Plan and its predecessors since the 2013 adoption of the initial Act 141 Recovery Plan.

Report

The purpose of this document is to provide an update on the District’s progress implementing the Amended Recovery Plan with a particular focus on the initiatives for change included in the Plan. Such updates have been prepared periodically since the initial Plan was approved.

The report provides an assessment of the District’s status on each initiative with commentary from the CRO and her technical support team from Public Financial Management (PFM). In addition, the report grades each initiative on a three level scale: Completed, Not Completed, and In Progress. In order to grade the status of each initiative, the timelines for the initiative as well as the academic, monetary, operational or other impact were taken into account. Also, the notes associated with each initiative provide a description of the evaluation using the three point grading system. It is important to note that the grades are dynamic, and can change up or down over time as new items arise under each initiative or conditions change.

The information in this report has been provided by District leadership during regular monthly status meetings with the CRO and PFM. Using the information from the District along with other data gathered from sources such as annual financial reports, school district audits, interviews with District staff and personal observations, the CRO and the PFM team prepared this review of the status of the Recovery Plan. The review was provided to the District for review and feedback.

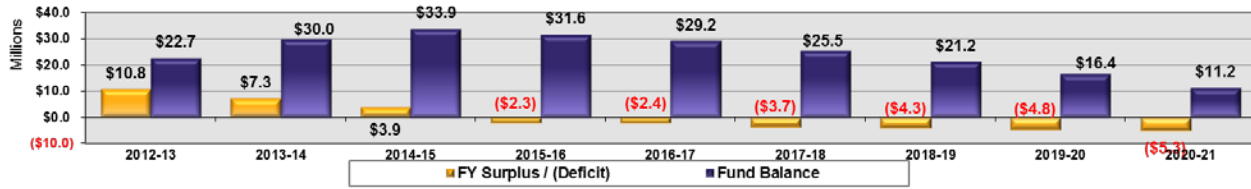
Summary Conclusions

The overall conclusion of the CRO and the PFM team is that the District has continued to make steady progress on most initiatives over the past year. However, the District has also continued to face academic challenges, and much needs to be accomplished in order for the Act 141 Plan to be considered successful. Overall, of the 85 initiatives in the Plan the project team has found 50 to be completed (one is no longer applicable), 31 to be in progress, and 4 to be not completed. Of the 85 initiatives, 21 were new initiatives from the May 2016 Amended Plan. In addition, the most recent Amended Plan included updated goals and timelines for many existing initiatives.

Finances

As shown in the chart below, the May 2016 Amended Recovery Plan projected a deficit of \$2.3 million in 2015-16 which would continue and grow to \$5.3 million by 2020-21.

May 2016 Amended Recovery Plan General Fund Baseline Budget Projection



Though the District has a significant fund balance, this financial position, in particular the annual structural shortfall, is concerning given that expenditures are slated to consistently outpace revenues in the coming years and several costly projects and contingencies could consume a substantial portion of the current fund balance.

An initial review of 2015-16 actual financial results and revised budget projections for 2016-17 show that the District continues to be on this path, and will likely spend down its fund balance at a more rapid rate than projected in the May 2016 Plan. It is important that the District carefully plan and prioritize the drawdown of the fund balance to the target level in the years ahead, and focus that spending on one-time investments rather than recurring operational needs. The District will also need to develop a plan for maintaining the required 8.0 percent committed fund balance reserve (approximately \$12.0 - \$13.0 million) so that there is sufficient working capital and provision for contingencies in future years.

The table below provides a breakdown of the required 2014-15 fund balance designations included in the May 2016 Amended Recovery Plan. To date, the District has used a portion of this fund balance towards the ESCO project and transferred money to capital to fund a facility development project.

| Fund Balance Allocation | | |
|--|--------------|-------------|
| Description | Amount | Designation |
| Transfer to Capital Fund | \$6,500,000 | Transferred |
| OPEB Trust Fund | \$1,000,000 | Transferred |
| Buy-In Contribution to County AVTS | \$5,000,000 | Transferred |
| Working Capital Fund (Rainy Day Fund) | \$11,200,000 | Committed |
| Veteran Teacher One-Time Payment Incentive | \$200,000 | Committed |
| Teacher Retention Pilot Program | \$1,000,000 | Committed |
| ESCO | \$2,000,000 | Assigned |
| Technology Upgrades | \$1,500,000 | Assigned |
| Professional Development | \$500,000 | Assigned |
| Textbook and Equipment Replacement | \$500,000 | Assigned |
| Unassigned | \$4,284,200 | Unassigned |

There are several key factors that will have an impact on the District's financial future. Below are some of the larger expenditure drivers in the current year and upcoming years:

- Continued growth in PSERS contributions at a higher rate than at the time of the May 2016 Plan.

- Costs related to a 2016 contract settlement with HEA, up for negotiation again at the end of 2017-18.
- Despite contract changes and Plan requirements limiting growth in the District's health care contribution (annual increases in excess of 5 percent are to be paid by employees through premium contributions and/or adjustments to plan design), health care expenditures increased significantly in 2015-16 and are slated to continue to grow in subsequent years.
- An outstanding charter application for a K-4 program which could accommodate up to 300 students. If the charter were to open at that enrollment level, the budgetary impact could be up to \$4 million in additional charter tuition expenditures.¹

On the revenue side, there are several factors that may also have a significant impact on these projections including:

- General revenue growth has been limited; only State Aid has consistently and substantially grown in recent years.
- The Governor's 2017-18 budget proposal calls for significant changes in and cuts to the transportation subsidy.

Academics

The May 2016 Amended Plan provided revised academic targets for the District to meet by the end of each school year through 2017-18. These targets include improvements to PSSA and Keystone test scores as well as improvements to graduation and attendance rates, using 2014-15 District results as a baseline.

The tables below provide the 2014-15 State Average test score in each area, a breakdown of the annual goal and growth target the District needed to meet in 2015-16 in order to reach the year end 2017-18 target set in the May 2016 Amended Plan, and the District's 2015-16 test results.

If the District fails to meet these targets or show significant progress in each building towards the goals by the end of the Plan period, the CRO and the Secretary of Education can take steps to appoint a Receiver effective for the 2018-19 school year, and transfer District-educated students to schools under external management effective for the 2019-20 school year. Authorization is provided by section 642-A of Act 141, specifically subsections (2), (7), (11), (12), (13), (16) and (18). A summary of the revised goals and the current status follows below:

District Academic Targets

- 1) *By June 2018, the Harrisburg School District shall eliminate the gap between the District's 3rd grade ELA and Mathematics PSSA achievement scores and the 2014-15 State PSSA average scores for third grade (Table A).*

As shown in the table below, though the District saw improvement in PSSA Grade 3 results in 2015-16 over 2014-15, more rapid growth will be needed to close the gap between students in the District and the State Average by the end of the Plan period.

¹ Tuition calculation based on 2016-17 charter tuition rates and a loss of 300 students based on the District's breakdown of regular and special education populations.

**Table A: Minimum Performance, PSSA Grade 3
% of Students Scoring Proficient or Advanced**

| School Year | ELA | Math |
|--|--------------|--------------|
| 2014-15 PDE State Average | 62.0% | 48.5% |
| 2014-15 HSD Results | 18.6% | 10.4% |
| 2015-16 HSD Results | 19.4% | 13.7% |
| Required 2015-16 Score to Meet State Average | 33.1% | 23.1% |
| Annual Growth Target (% increase per year) | 14.5% | 12.7% |

- 2) *By June 2018, the Harrisburg School District shall close the gap, by 50 percent of the difference between the District's ELA and Mathematics PSSA achievement scores and the 2014-15 State PSSA average scores in grades 4 through 8 (Tables B and C).*

As shown in the table below, though the District saw improvement in Math PSSA Grades 4-8 results in 2015-16 over 2014-15 overall, more rapid growth is needed to close the gap between students in the District and the State Average by the end of the Plan period. In addition, scores declined for 8th graders in Math and for 5th graders in English/Language Arts in 2015-16 compared to 2014-15.

**Table B: Minimum Performance by Grade, Math PSSA
% of Students Scoring Proficient or Advanced**

| School Year | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 |
|--|--------------|-------------|-------------|-------------|-------------|
| 2014-15 PDE State Average | 44.5% | 42.8% | 39.7% | 33.1% | 29.8% |
| 2014-15 HSD Results | 9.4% | 6.2% | 6.7% | 3.7% | 4.7% |
| 2015-16 HSD Results | 12.0% | 8.7% | 8.8% | 8.3% | 3.2% |
| Required 2015-16 Score to Meet State Average | 15.3% | 12.3% | 12.2% | 8.6% | 8.9% |
| Annual Growth Target (% increase per year) | 5.9% | 6.1% | 5.5% | 4.9% | 4.2% |

**Table C: Minimum Performance by Grade, English/Language Arts PSSA
% of Students Scoring Proficient or Advanced**

| School Year | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 |
|--|--------------|--------------|--------------|--------------|--------------|
| 2014-15 PDE State Average | 58.6% | 61.8% | 60.7% | 58.7% | 58.0% |
| 2014-15 HSD Results | 17.4% | 18.1% | 19.8% | 15.5% | 19.3% |
| 2015-16 HSD Results | 19.4% | 16.6% | 20.3% | 19.1% | 21.9% |
| Required 2015-16 Score to Meet State Average | 24.3% | 25.4% | 26.6% | 22.7% | 25.8% |
| Annual Target (% increase per year) | 6.9% | 7.3% | 6.8% | 7.2% | 6.5% |

- 3) *By June 2018 the Harrisburg School District's John Harris High School will close by 50 percent the difference between the District's Keystone Proficiency Rate in Algebra I, Literature and Biology and the 2014-15 State Keystone achievement average (Table D).*

As shown in the table below, the District did not see improvement in Keystone Algebra I and Biology results for John Harris High School in 2015-16 over 2014-15, more rapid growth is needed to close the gap between students in the District and the State Average by the end of the Plan period. The growth in Literature scores is promising, and if that rate continues in 2016-17 and 2017-18 the District should meet the target by the end of the Plan period.

**Table D: Minimum Performance Improvement, Keystone District Target
% of Students Scoring Proficient or Advanced – John Harris High School**

| School Year | Algebra I | Biology | Literature |
|--|--------------|--------------|--------------|
| 2014-15 PDE State Average | 64.5% | 59.0% | 72.8% |
| 2014-15 HSD Results | 18.1% | 10.9% | 23.0% |
| 2015-16 HSD Results | 11.7% | 7.3% | 28.8% |
| Required 2015-16 Score to Meet State Average | 25.8% | 18.9% | 31.3% |
| Annual Target (% increase per year) | 7.7% | 8.0% | 8.3% |

- 4) *By June 2018 the Harrisburg School District's Sci-Tech High School will close the gap between the District's Keystone Proficiency Rate in Biology and the 2014-15 State Keystone achievement average (Table E).*

As shown in the table below, the District saw improvement in Keystone results for Sci-Tech High School in 2015-16 over 2014-15. With the exception of Biology, Sci-Tech had already exceeded the State Average in test score performance in 2014-15. The growth in Biology scores is promising and assuming students continue to grow at the 2015-16 rate, Sci-Tech students should meet the State Average by the end of the Plan period.

**Table E: Minimum Performance Improvement, Keystone District Target
% of Students Scoring Proficient or Advanced – Sci-Tech High School**

| School Year | Algebra I | Biology | Literature |
|--|--------------|--------------|--------------|
| 2014-15 PDE State Average | 64.5% | 59.0% | 72.8% |
| 2014-15 HSD Results | 71.4% | 42.1% | 73.7% |
| 2015-16 HSD Results | 80.5% | 57.2% | 80.5% |
| Required 2015-16 Score to Meet State Average | 71.4% | 47.7% | 73.7% |
| Annual Target (% increase per year) | 0.00% | 5.62% | 0.00% |

- 5) *By June 2018 the Harrisburg School District will eliminate the gap between the District's cohort graduation rate and the 2014-15 State average graduation rate (Table F). Note: Graduation rates do not include data for Sci-Tech High School. Sci-Tech has already met at least a 90 percent rate and is expected to meet or exceed that standard in all years covered by the Amended Recovery Plan.*

**Table F: Minimum Graduation Rate, 2012-13 to 2017-18
Graduation % Rate – John Harris High School²**

| School Year | Minimum Graduation Rate |
|-------------------------|-------------------------|
| 2012-13 (actual) | 45.10% |
| 2013-14 (actual) | 42.69% |
| 2014-15 (actual) | 52.78% |
| Required Rate | |
| 2015-16 | 63.44% |
| 2016-17 | 74.09% |
| 2017-18 | 84.75% |
| 2014-15 PDE | 84.75% |

- 6) *By June 2018 the Harrisburg School District will eliminate the gap between the District's attendance rate and the 2014-15 State average attendance rate to less than 2 percentage points difference (Table G).*

² Graduation rates do not include data for Sci-Tech High School. Sci-Tech has already met at least a 90 percent rate and is expected to meet or exceed that standard in all years covered by the Amended Recovery Plan.

**Table G: Minimum Attendance, 2012-13 to 2017-18
Attendance % Rate**

| School Year | Grades K-8 | Grades 9-12 | All Grades (Weighted Avg.) |
|---------------------------------|------------|-------------|-------------------------------|
| 2012-13 (actual) | 91.45% | 79.19% | 87.68% |
| 2013-14 (actual) | 90.51% | 80.00% | 87.28% |
| 2014-15 (actual) | 90.44% | 83.00% | 88.15% |
| Required Rate | | | |
| 2015-16 | 92.00% | 84.00% | 89.54% |
| 2016-17 | 93.50% | 85.00% | 90.88% |
| 2017-18 | 95.00% | 86.00% | 92.23% |
| 2014-15 PDE – All Grades | 93.71% | | |

As detailed above, the District’s 2014-15 and 2015-16 performance on the PSSA and Keystone exams highlights the District’s continuing significant academic challenges. With the exception of the District’s magnet program at Sci-Tech high school, the District’s students are on average 37 percentage points below the State Average. While the 2015-16 academic year showed progress in most categories, that progress will need to accelerate for the District to exit Recovery status.

Report Format Example

The next section of this report shows the overall scorecard for the District on the 85 Recovery Plan initiatives. After that, there is a summary of each initiative, in the format shown below. First, there is a header with the initiative number and description. It is followed by a section showing the actions the District needs to take in relation to the initiative, the responsible staff, Plan due date, and actions taken. A separate section labeled “CRO Response” presents the CRO’s evaluation of the District’s progress, in most cases with accompanying narrative. This format is visually illustrated below. Initiatives marked “New” are new initiatives added in the May 2016 Amended Recovery Plan:

| XX01. This section has the initiative number and description | | | |
|---|---|---------------|---------------------------------------|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Individual actions to be undertaken by the District are shown here | <ul style="list-style-type: none"> Position responsible to take action | Plan due date | Supporting steps for the action taken |

CRO Response In this section the CRO and her team assess the District’s progress

Plan Initiative Status

| | Initiative | Completed | In Progress | Not Completed |
|-----------------------------------|------------|-----------|-------------|---------------|
| Administration and Finance | AF01 | | | |
| | AF02 | | | |
| | AF03 | | | |
| | AF04 | | | |
| | AF05 | | | |
| | AF06 | | | |
| | AF07 | | | |
| | AF08 | | | |
| | AF09 | | | |
| | AF10 | | | |
| | AF11 | | | |
| | AF12 | | | |
| | AF13 | | | |
| | AF14 (NEW) | | | |
| | AF15 (NEW) | | | |
| | AF16 (NEW) | | | |
| | AF17 (NEW) | | | |
| | AF18 (NEW) | | | |
| | AF19 (NEW) | | | |
| | AF20 (NEW) | | | |
| | AF21 (NEW) | | | |
| Facilities | FA01 | | | |
| | FA02 | | | |
| | FA03 | | | |
| | FA04 | | | |
| | FA05 | | | |
| | FA06 | | | |
| | FA07 | | | |
| | FA08 | | | |
| | FA09 | | | |
| | FA10 | | | |
| | FA11 | | | |
| | FA12 | | | |
| | FA13 (NEW) | | | |
| | FA14 (NEW) | | | |
| Food Service | FS01 | | | |
| | FS02 | | | |
| | FS03 | | | |
| | FS04 | | | |

| | Initiative | Completed | In Progress | Not Completed |
|---------------------|------------|-----------|-------------|---------------|
| Revenue | RV01 | | | |
| | RV02 | | | |
| | RV03 | | | |
| | RV04 | | | |
| | RV05 | | | |
| | RV06 | | | |
| | RV07 | | | |
| | RV08 | | | |
| | RV09 | | | |
| Debt Service | DS01 | | | |
| | DS02 | | | |
| | DS03 | | | |
| | DS04 | | | |
| | DS05 (NEW) | | | |
| Workforce | WF01 (NEW) | | | |
| | WF02 | | | |
| | WF03 | | | |
| | WF04 | | | |
| | WF05 | | | |
| | WF06 | | | |
| | WF07 | | | |
| | WF08 (NEW) | | | |
| | WF09 (NEW) | | | |
| | WF10 (NEW) | | | |
| | WF11 (NEW) | | | |
| Education | ED01 | | | |
| | ED02 | | | |
| | ED03 | | | |
| | ED04 | | | |
| | ED05 | | | |
| | ED06 | | | |
| | ED07 | | | |
| | ED08 | | | |
| | ED09 | | | |
| | ED10 | | | |
| | ED11 | | | |
| | ED12 | | | |
| | ED13 | | | |
| | ED14 | | | |
| | ED15 (NEW) | | | |
| | ED16 (NEW) | | | |
| | ED17 (NEW) | | | |
| | ED18 (NEW) | | | |
| | ED19 (NEW) | | | |
| | ED20 | | | |
| | ED21 | | | |

| AF01. Retain a Permanent Chief Financial Officer (CFO) (this initiative formerly carried the title “Create and staff the position of Chief Executive Officer (CEO) for the District”) | | | |
|--|--|----------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Search for a qualified person to serve as CFO | <ul style="list-style-type: none"> • Board • CRO | Ongoing | In Progress: The District has advertised the position and candidates are being vetted. |

| | |
|---------------------|---|
| CRO Response | <p>IN PROGRESS</p> <p>The District will need to determine if the CFO position will remain after the term of the Recovery Plan. In the interim, the District has worked with PSERS to extend William Gretton’s term as part-time CFO.</p> |
|---------------------|---|

| AF02. Recruiting Process for the CFO Position | | | |
|--|--|----------|---------------------------|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Fill CFO position | <ul style="list-style-type: none"> • Board • Superintendent • CRO | Ongoing | In Progress: See AF01 |

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| CRO Response | <p>IN PROGRESS</p> <p>See AF01</p> |
|---------------------|---|

| AF03. Assess Absences Among District Staff and Develop an Action Plan | | | |
|---|--|----------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Document the number and type of absences by staff member for both instructional and non-instructional staff to the CRO regularly, develop policies for paid and unpaid leave, and develop an action plan with building level targets to track and reduce absences | <ul style="list-style-type: none"> • HR Director • CFO | Ongoing | <p>In Progress: The District has made progress in tracking absences and working on policies, including:</p> <ul style="list-style-type: none"> • Development of reporting functions to track absence data. • Corrections to data in E-Finance system. • Training on AESOP system • Implementation of and training on Timeclock+ system. • Schedule improvements (i.e. PD days, IEP meetings, etc.) • Monthly meetings with union leadership regarding absence trends. Subcommittee established with HEA to develop a plan for absence reduction. |

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| CRO Response | IN PROGRESS See AF04 |
|---------------------|--------------------------------|

| AF04. Develop a Comprehensive Program to Reduce Staff Absenteeism with a Focus on Cost Savings and Academic Improvement | | | |
|--|--|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Establish policies, processes, and accountability for tracking and dealing with unwarranted levels of absenteeism. Reduce absenteeism. | <ul style="list-style-type: none"> • HR Director • Superintendent • CFO | Ongoing | <p>In Progress: The District is implementing best practices and policies to reduce the frequency of absences. This includes:</p> <ul style="list-style-type: none"> • Regular review of absence reports and leave without pay taken by employees. • Improving data management of AESOP and E-Finance systems. • Addition of TimeClock+ system and integration with AESOP. • Training for principals on District’s rights and responsibilities in ensuring compliance with attendance policies and procedures. • Progress on the Administrative and Staff Handbooks (see AF09, ED15). • Clear disciplinary process for those abusing leave time. • Reduction in staff absences related to in-service days through improvements in the PD calendar. • Improvements to District’s facilities. • Board Committee established to review current policies and provide recommendations for changes. |

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| CRO Response | IN PROGRESS Though the District has made progress on determining the causes of absenteeism, tracking absenteeism data and trends, implementing changes to District HR processes, etc., absenteeism is still an issue in the District and continued efforts are required to really reduce the rate of absenteeism District-wide. The District’s new enhanced absentee tracking systems and process has improved reporting and clarified absenteeism trends. Looking forward, this should allow the District to have a clearer picture of absenteeism trends District-wide, by building, and by individuals, improving efforts to combat absenteeism, and also reducing future liabilities. |
|---------------------|---|

| AF05. Act 141 Financial Transition Recovery Loan | | | |
|--|---|----------|---------------------------|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| Borrow \$6.44 million from PDE | <ul style="list-style-type: none"> Board | | Determined not needed |

CRO Response NO LONGER APPLICABLE

| AF06. Complete Training On and Utilization of the eFinance and Cognos Software | | | |
|--|--|----------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Complete expert training on eFinance and Cognos | <ul style="list-style-type: none"> HR Department IT Department | | Completed: Key personnel have attended different seminars to address this initiative. This will be ongoing each year. |

CRO Response COMPLETED

| AF07. Consider a Complete Rightsizing Study for Human Resources Department | | | |
|--|--|----------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Assess the staffing of Human Resources | <ul style="list-style-type: none"> Superintendent CFO HR Director | Ongoing | In Progress: <ul style="list-style-type: none"> Need to fill the HR Director position (currently Interim; see AF 17) District may hire an additional HR Secretary by January 2017 |

CRO Response IN PROGRESS

| AF08. Transfer the Oversight and Training of the Security and Crossing Guards to the Facilities or Transportation Departments | | | |
|---|---|----------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Place the responsibilities for the services with the proper department | <ul style="list-style-type: none"> Board Superintendent HR Director CFO Dir. of Facilities Transportation Supervisor Student Services Supervisor | | Completed: <ul style="list-style-type: none"> A designated person has been assigned to supervise security. Transportation supervises crossing guards. Safety Monitors are now supervised by the Student Services Supervisor. |

CRO Response COMPLETED

| AF09. Create and Distribute an Administrative Handbook and a Staff Handbook | | | |
|--|---|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Create and Distribute an Administrative and Staff Handbook | <ul style="list-style-type: none"> HR Director | Ongoing | In Progress: <ul style="list-style-type: none"> Several sections of the Administrative Handbook have been completed or are in progress including Board policies, Administrative Regulations, and Curriculum Management. Several sections of the Staff Handbook have been completed including Custodial Services, Food Services, Safety and Security Monitor sections. |

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|---------------------|--------------------|
| CRO Response | IN PROGRESS |
|---------------------|--------------------|

| AF10. All Position Descriptions Should Be Reviewed and Updated and be ADA Compliant. | | | |
|---|---|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| A. All Position Descriptions to be ADA Compliant | <ul style="list-style-type: none"> HR Director | Ongoing | In Progress: <ul style="list-style-type: none"> As job descriptions are updated, they are being reviewed for ADA compliance. District to have PSBA review job descriptions (see WF11). |

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| CRO Response | IN PROGRESS Although the Human Resources department missed an internal deadline to complete the review of the position descriptions during the summer of 2015, the staff continued to complete the requirements of this initiative. Human Resources staff members reviewed and updated the position descriptions for compliance as the District reopened positions for hiring. In addition, the District is working with PSBA to review a sampling of job descriptions (see WF11). |
|---------------------|--|

| AF11. Communications and Access to HR staff at All Levels Must Be Improved | | | |
|---|---|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Improve Communications between HR and staff | <ul style="list-style-type: none"> HR Director | Ongoing | Completed: The HR Director stresses the importance of being viewed as service-oriented and that the service HR provides to the District address issues more timely with open communication. |

| | |
|---------------------|---|
| CRO Response | COMPLETED Although there has been turnover in the position of Human Resources Director, there has been progress in improving the perception of the Human Resources office among the District employees. The move of the District’s administrative offices has allowed changes in the physical appearance of the Human Resources office which make its appearance more open and welcoming. |
|---------------------|---|

| AF12. Payroll Staff to Complete Training On and Utilize eFinance and Cognos Software | | | |
|---|--|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Complete professional training on eFinance and Cognos | <ul style="list-style-type: none"> • CFO • Payroll Supervisor • IT Department Staff | Ongoing | Completed: <ul style="list-style-type: none"> • Current employees are now trained and capable of using eFinance and Cognos. • New employees are trained upon hiring. Future training to be continuously scheduled. |

| | |
|---------------------|------------------|
| CRO Response | COMPLETED |
|---------------------|------------------|

| AF13. Consider a Rightsizing Study for the Payroll Office | | | |
|--|---|-----------------|---|
| Goal | Staff Responsible | Due Date | Status Evidence of Action |
| District Action | | | |
| Improve performance with different staffing configuration within Payroll | <ul style="list-style-type: none"> • Chief Financial Officer • Business Manager • Payroll Supervisor | | Completed: AFSCME secretary position changed to AFSCME Accountant position and the District hired an accountant with a four year accounting degree. |

| | |
|---------------------|------------------|
| CRO Response | COMPLETED |
|---------------------|------------------|

| AF14. Complete an Enrollment Study (NEW) | | | |
|--|--|-----------------|---|
| Goal | Staff Responsible | Due Date | Status Evidence of Action |
| District Action | | | |
| Obtain a professionally prepared study of District enrollment trends | <ul style="list-style-type: none"> • Superintendent • Board • CFO | | In Progress: <ul style="list-style-type: none"> • Enrollment study contracted and completed by Pennsylvania Economy League. • Staff person designated to conduct an annual update of the projected enrollment numbers annually. |

| | |
|---------------------|--|
| CRO Response | <p>IN PROGRESS</p> <p>The enrollment study was completed in October 2016 and the District has begun to use information in the study to make decisions regarding District buildings.</p> <p>The study projected that the total pupil population of the District will experience a mix of increases and decreases over the next five years, but overall, the District continues to be in a pattern of declining enrollment, but at a slower pace than in the past five years. The study also projects that over the following five year period, enrollment is expected to continue to decline, possibly at a more significant rate.</p> <p>The District still needs to develop a process for completing an annual update on enrollment projections.</p> |
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| AF15. Establish a Formal Fund Balance Policy and Designate Existing Fund Balance (NEW) | | | |
|---|--|----------|--|
| Goal | Staff Responsible | Due Date | Status Evidence of Action |
| District Action | | | |
| Develop a comprehensive policy governing the District's fund balance | <ul style="list-style-type: none"> • Board • CFO | | Completed: Fund balance policy adopted by the Board on June 16, 2014 (Policy 620). |

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| CRO Response | COMPLETED |
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| AF16. Retain a Permanent Business Manager (NEW) | | | |
|--|---|----------|--------------------------------------|
| Goal | Staff Responsible | Due Date | Status Evidence of Action |
| District Action | | | |
| Employ an appropriately trained and experienced business manager | <ul style="list-style-type: none"> • Board • CFO • CRO | | Completed: Business Manager in place |

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| CRO Response | COMPLETED |
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| AF17. Retain a Permanent HR Director (NEW) | | | |
|---|---|----------|--|
| Goal | Staff Responsible | Due Date | Status Evidence of Action |
| District Action | | | |
| Employ an appropriately experienced HR Director | <ul style="list-style-type: none"> • Board • Superintendent • CFO • CRO | Ongoing | In Progress: District has done an initial round of candidate interviews and is in the process of scheduling follow up meetings with selected candidates. |

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| CRO Response | <p>IN PROGRESS</p> <p>The District has had several false starts and has been slow to fill this position permanently. Because of the role of the HR Director in advancing many initiatives of this Plan, and in day-to-day management of the District, it is essential that the District complete this process and put a strong, permanent HR Director in place. The District may decide to contract out some services to ADP, including benefit management. The District also needs to recruit for a new Assistant HR Director.</p> |
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| AF18. Retention of Senior Management Team Members (NEW) | | | |
|--|---|-----------------|---|
| Goal | Staff Responsible | Due Date | Status Evidence of Action |
| District Action | | | |
| Develop and retain a strong management team | <ul style="list-style-type: none"> • Superintendent • CRO | Ongoing | In Progress: <ul style="list-style-type: none"> • District is developing an exit interview process for senior leadership staff. • Superintendent added the position of District Academic Data Analyst in 2016 and continues to search for a Director of MTSS. • 8 District staff are participating in the Aspiring Urban Leaders Program with Shippensburg University to develop strong Principals and Assistant Principals. |

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| CRO Response | <p>IN PROGRESS</p> <p>The purpose of this initiative is to create an ongoing process for the development and retention of the District’s senior leadership team and to set accountability for retention of the senior leadership team. Though turnover in the administration has improved in recent years, some positions remain unfilled and District leadership must continue to ensure that the right combination of professionals are hired to fill key positions; that they are receiving consistent direction, evaluation, feedback, and competitive compensation; and that in the event of a departure there are succession plans in place and those who leave the District are given an opportunity to provide constructive feedback on their experience.</p> <p>Ultimately in a school system, it is the Superintendent’s responsibility to build and lead the senior management team and the work of the Superintendent in this regard must be supported by the School Board.</p> |
|---------------------|--|

| AF19. Continue to Pursue Buy-In for Dauphin County Technical School (NEW) | | | |
|--|---|-----------------|---|
| Goal | Staff Responsible | Due Date | Status Evidence of Action |
| District Action | | | |
| Become a member of the DCTS consortium and obtain lower tuition rates | <ul style="list-style-type: none"> • Superintendent • CFO | June 2017 | In Progress: The District has been offered a space in the DCTS consortium; buy-in amount is still in negotiation. |

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| CRO Response | IN PROGRESS If the District is unable to finalize the buy-in amount and secure full membership by June 30, 2017, the District must pursue an alternative option. |
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| AF20. Consider Providing Busing to Students Living ¾ of a Mile or More from their School (NEW) | | | |
|---|---|-----------------|--|
| Goal | Staff Responsible | Due Date | Status Evidence of Action |
| District Action | | | |
| Reduce commuting burden on students and families | <ul style="list-style-type: none"> • Superintendent • CFO • Supervisor of Transportation | August 2017 | In Progress: Deadline moved to August 2017 for possible implementation in the 2017-18 school year. |

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| CRO Response | IN PROGRESS |
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| AF21. Create and Implement Performance Measures to Meet Operational Goals (NEW) | | | |
|--|---|-----------------|--|
| Goal | Staff Responsible | Due Date | Status Evidence of Action |
| District Action | | | |
| Ensure District meets targets and holds staff and contractors accountable | <ul style="list-style-type: none"> • Superintendent • Central Office Administrators | Ongoing | Completed: Timelines and a list of deliverables are included in consultant contracts which are annually approved by the Board. |

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| CRO Response | COMPLETED |
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| FA01. Consolidate Buildings | | | |
|--|--|-----------------|--|
| Goal | Staff Responsible | Due Date | Status Evidence of Action |
| District Action | | | |
| Align the number and capacity of District buildings with current enrollment. | <ul style="list-style-type: none"> • Superintendent • CFO • Board | | Completed: <ul style="list-style-type: none"> • Reconfiguration of schools completed, administrative offices moved to Lincoln School • Shimmel School sold • Hamilton reopened as an alternative education site |

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| CRO Response | COMPLETED Though the District has reconfigured and consolidated buildings, the District should still continue to try to sell unused buildings and closely assess the need to close or reopen any other buildings. See FA02 and FA13 for more information. |
|---------------------|---|

| FA02. Sell Unused Buildings | | | |
|------------------------------------|--|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Sell unused District buildings | <ul style="list-style-type: none"> • CFO • Superintendent • Board | Ongoing | In Progress: The District did sell the Shimmel School and a parcel of land on Cameron Street but there is still discussion about other properties in the District and their use. Remaining properties that could be marketed for sale include: William Penn High School, Steele School, several houses near Rowland School, and the Woodward School land. |

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| CRO Response | IN PROGRESS The District also controls property in Susquehanna Township that is owned by the Commonwealth and cannot be sold. The current Amended Recovery Plan does not assume any additional revenue from further building sales but proceeds from any sales that do occur must be deposited in to the District's Capital Reserve account. |
|---------------------|--|

| FA03. Terminate Lease on Administrative Building and Relocate Administration Offices | | | |
|---|---|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Terminate Lease on administrative office and relocate office | <ul style="list-style-type: none"> • Chief Financial Officer • Superintendent | | Completed: District moved offices to former Lincoln Elementary School. |

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| CRO Response | COMPLETED |
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| FA04. Achieve Cost Reduction by Renegotiating Energy Contracts | | | |
|---|--|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Re-negotiate Electric and Gas Purchase Contracts | <ul style="list-style-type: none"> • CFO • Superintendent • Board | | Completed: District achieved expected savings by July 2013, signing 3-year contracts for energy with a new vendor. Contract was then renewed for two years with continued savings expected. |

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| CRO Response | COMPLETED |
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| FA05. Increase Building Energy Efficiency | | | |
|--|--|----------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| <ul style="list-style-type: none"> Reduce cost of building energy | <ul style="list-style-type: none"> CFO Superintendent Board | | In Progress: Energy Service Company (ESCO) and third-party monitor selected. Two phase project completed. |

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| CRO Response | <p>COMPLETED</p> <p>Phases 1 and 2 of the ESCO are completed though there some outstanding building level concerns that the project manager and District will need to continue to address. A deficiency list is in development to track and monitor the outstanding issues.</p> |
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| FA06. Reduce Energy Consumption by Upgrading Selected Lighting Systems | | | |
|--|--|----------|---------------------------|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Reduce cost of building energy – replace lighting units | <ul style="list-style-type: none"> CFO Superintendent Board | | Completed: See FA05 |

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| CRO Response | <p>COMPLETED</p> <p>See FA05</p> |
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| FA07. Improve Daily Management of Automated Building Control Systems | | | |
|---|--|----------|---------------------------|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Realize better customer comfort and reduce energy costs by properly using existing equipment. | <ul style="list-style-type: none"> CFO Superintendent Board | | Completed: See FA05 |

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| CRO Response | <p>COMPLETED</p> <p>See FA05</p> |
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| FA08. Reinstate Position of Supervisor of Custodians | | | |
|--|--|----------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Hire a Supervisor of Custodians | <ul style="list-style-type: none"> CFO Superintendent Board | | Completed: Supervisor of Custodian restored through Aramark contract working 12pm – 9pm shift. |

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| CRO Response | <p>COMPLETED</p> <p>The District must complete a customer satisfaction survey of building principals annually each January.</p> |
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| FA09. Reduce Custodial Staffing | | | |
|--|--|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Reduce custodial staffing | <ul style="list-style-type: none"> • CFO • Superintendent • Board | | Completed: Staff reduced in August 2013 and District outsourced management to Aramark. |

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| CRO Response | COMPLETED |
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| FA10. Evaluate Contracting Out Custodial Services | | | |
|--|--|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Consider outsourcing Custodial Services | <ul style="list-style-type: none"> • CFO • Superintendent • Board | | Completed: District entered an agreement with Aramark to manage custodial services. In December 2014, Aramark was granted permission to replace District employed custodial staff with Aramark employed staff as there is attrition in District employed |

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| CRO Response | COMPLETED The Business Manager must prepare an annual report to the Board discussing the status of custodial services including the total number of custodial staff, employment status of District vs. Aramark employment, cost of services (including the cost of the management contract), and an evaluation of the quality of the custodial service by faculty and staff. |
|---------------------|--|

| FA11. Reduce Maintenance Staff | | | |
|---------------------------------------|--|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Reduce maintenance staffing | <ul style="list-style-type: none"> • CFO • Superintendent • Board | | Completed: Staff reduced-August 2013, now managed by Aramark. |

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| CRO Response | COMPLETED |
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| FA12. Acquire an Automated System to Manage Building Maintenance Issues | | | |
|--|--|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Maintain a system to manage work order systems and building maintenance issues | <ul style="list-style-type: none"> • CFO • Superintendent • Board | | Completed: District developed maintenance management system. |

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| CRO Response | COMPLETED The District must survey principals regarding maintenance satisfaction annually each January. |
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| FA13. Develop a Five-Year Facilities Plan (NEW) | | | |
|---|--|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Develop a multiyear plan to guide decisions on the best use of District facilities to meet academic and financial goals | <ul style="list-style-type: none"> • CFO • Superintendent • BFF | April 2017 | In Progress: District working with BFF Committee and Educational Planning firms to develop a strategy for a Five-Year Facility Plan. |

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| CRO Response | IN PROGRESS |
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| FA14. Pursue Composting Alternatives (NEW) | | | |
|---|--|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Reduce trash collection costs | <ul style="list-style-type: none"> • CFO • Superintendent • BFF | April 2017 | In Progress: District met with City to discuss initiative and is waiting on word from the City and Susquehanna Township on next steps. |

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| CRO Response | IN PROGRESS |
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| FS01. Right-Size Food Service Operation and Repay Prior Subsidy | | | |
|---|---|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Reduce number of labor hours at three schools, repay debt to General Fund | <ul style="list-style-type: none"> • CFO • HR Director • Food Service Director | | Completed: Food service operation now managed by The Nutrition Group (TNG) and some staff were moved from full-time to part-time status. In addition in 2014, TNG was authorized to replace food service staff who were District employees with staff who work for TNG on an attrition basis. |

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| CRO Response | COMPLETED The CRO and TNG should ensure that the food service operation produces a positive operating result and use any positive operating result to eliminate prior year debts to the General Fund. The District believes that the Food Service Fund should eventually be able to fully repay the General Fund but current planned needs within the Food Service Department (technology updates, maintenance, etc.), as well as a recent increase in the cost of service will impact the degree to which funds are available this year. |
|---------------------|--|

| FS02. Increase Paid Meal Price to Comply with Healthy Hunger Free Kids Act | | | |
|--|---|----------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Increase lunch prices | <ul style="list-style-type: none"> • CFO • HR Director • Food Service Director | | Completed: <ul style="list-style-type: none"> • Adjusted meal prices • Instituted universal free breakfast and lunch • Added technology to operation to better account for meals served and to |

| | |
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| CRO Response | COMPLETED The District must publish a report of paid meal factors annually. |
|---------------------|---|

| FS03. Operating Efficiencies | | | |
|------------------------------------|---|----------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Align job descriptions with duties | <ul style="list-style-type: none"> • CFO • HR Director • Food Service Director | | Complete: District and TNG realigned staffing and management. TNG does day-to-day operations and Food Service Director focuses on management of the program. |

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| CRO Response | COMPLETED District has maintained the Assistant Manager position at John Harris High School. |
|---------------------|--|

| FS04. Outsourcing Analysis | | | |
|-------------------------------|---|----------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Outsource Management Services | <ul style="list-style-type: none"> • CFO • Food Services Director | | Completed: The new management service The Nutrition Group has been in place since November 1, 2013. |

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| CRO Response | COMPLETED The CFO and Food Service Director must report to the Board on the food service operation annually including the financial status and staffing makeup. |
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| RV01. Delinquent Real Estate Tax Collection | | | |
|--|---|----------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Increase revenue by evaluating the sale of delinquent Real Estate taxes by way of considering a new method | <ul style="list-style-type: none"> CFO | | Completed: Phased out Municipal Revenue Service (MRS) contract by 2014-15 school year. |

| CRO Response | <p>COMPLETED</p> <p>The District phased out a contract with Municipal Revenue Service (MRS) which led to a drop in delinquent real estate tax collection in 2014-15 due to collection cycles. However, tax collection did bounce back up in 2015-16 and the District is hoping it will continue to grow in the coming years. In addition, the District has eliminated the expenditure for the MRS contract. The District should continue to monitor delinquent real estate taxes closely to ensure revenue is meeting expected targets. The general trend in over the past several years is shown in the table below:</p> <table border="1" data-bbox="457 800 1344 911"> <thead> <tr> <th>In Millions</th> <th>2012-13</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17 (Budgeted)</th> </tr> </thead> <tbody> <tr> <td>Delinquent RET</td> <td>\$4.80</td> <td>\$4.98</td> <td>\$1.53</td> <td>\$4.17</td> <td>\$4.29</td> </tr> </tbody> </table> | In Millions | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 (Budgeted) | Delinquent RET | \$4.80 | \$4.98 | \$1.53 | \$4.17 | \$4.29 |
|---------------------|--|-------------|---------|---------|--------------------|---------|--------------------|----------------|--------|--------|--------|--------|--------|
| In Millions | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 (Budgeted) | | | | | | | | |
| Delinquent RET | \$4.80 | \$4.98 | \$1.53 | \$4.17 | \$4.29 | | | | | | | | |

| RV02. Delinquent Earned Income Tax Collection | | | |
|---|---|----------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Evaluate process of using Capital Area Tax Bureau | <ul style="list-style-type: none"> CFO | | Completed: Shifted delinquent earned income tax collections to Keystone Collections Group in 2014-15 fiscal year. |

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| CRO Response | COMPLETED |
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| RV03. Encourage Additional KOZ Development with Associated PILOT Agreements | | | |
|---|--|----------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Increase revenue w/ KOZ zoning | <ul style="list-style-type: none"> CFO Superintendent Board | Ongoing | In Progress: District is waiting to be notified of the effective date of the LERTA initiative; Jim Thompson was named as Board representative. |

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|---------------------|---|
| CRO Response | <p>IN PROGRESS</p> <p>There has been some reluctance to contribute PILOTs on the part of local nonprofits due to the District's significant fund balance and the Board's decision to reduce taxes.</p> |
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| RV04. Develop Partnerships with Tax-Exempt Entities to Generate Voluntary Payments | | | |
|---|--|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Increase revenue by attracting voluntary payments from tax-exempt organizations | <ul style="list-style-type: none"> • CFO • Business Manager • Superintendent • Board | Ongoing | In Progress: <ul style="list-style-type: none"> • Successfully negotiated a PILOT with one large non-profit. • Currently reviewing a list of tax exempt properties to develop a prioritized list of organizations to contact. |

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| CRO Response | IN PROGRESS (see RV03) |
|---------------------|----------------------------------|

| RV05. Develop a Strategy for Marketing the District’s Vacant and Unneeded Properties and Maximizing Short-Term (sale proceeds) and Long-Term (real estate tax) Revenues | | | |
|--|--|-----------------|----------------------------------|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Generate immediate sale proceeds and tax revenue and avoid costs of maintaining the properties | <ul style="list-style-type: none"> • CFO • Superintendent • Board | See FA02 | In Progress: See FA02. |

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| CRO Response | IN PROGRESS See FA02 |
|---------------------|--------------------------------|

| RV06. Optimize Utilization of the Federal Medical Assistance (ACCESS) Program | | | |
|--|--|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Increase federal revenues | <ul style="list-style-type: none"> • CFO • Business Manager • HR Director • Superintendent • ACCESS Coordinator • Building Level Administrators • Director of Special Education | Ongoing | In Progress: <ul style="list-style-type: none"> • Recovered from prior deficiencies and received satisfactory levels of reimbursement in most service categories. • District is tracking compliance on a regular basis. |

| CRO Response | IN PROGRESS | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------|--|------------------|------------------|------------------|-----------------------|---------|-----------------------|--------|----------|----------|-----------|-----------|-----------|-----------------------|-----------|----------|-----------|----------|----------|--------------|------------------|------------------|------------------|------------------|
| | <p>Superintendent must continue to hold Director of Special Education, ACCESS Coordinator, and building-level administrators accountable to ensure the ACCESS program is maximized. The table below shows the trend in ACCESS reimbursement over the past couple years. The May 2016 Plan notes that a full-time Secretary position may be needed; currently that position has not been added or filled.</p> <table border="1"> <thead> <tr> <th></th> <th>2012-13</th> <th>2013-14</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17 (Budgeted)</th> </tr> </thead> <tbody> <tr> <td>ACCESS</td> <td>\$13,682</td> <td>\$68,123</td> <td>\$143,502</td> <td>\$148,755</td> <td>\$308,750</td> </tr> <tr> <td>Administrative Claims</td> <td>\$140,482</td> <td>\$86,221</td> <td>\$148,753</td> <td>\$20,548</td> <td>\$23,560</td> </tr> <tr> <td>Total</td> <td>\$154,164</td> <td>\$154,344</td> <td>\$292,254</td> <td>\$169,303</td> <td>\$332,310</td> </tr> </tbody> </table> | | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 (Budgeted) | ACCESS | \$13,682 | \$68,123 | \$143,502 | \$148,755 | \$308,750 | Administrative Claims | \$140,482 | \$86,221 | \$148,753 | \$20,548 | \$23,560 | Total | \$154,164 | \$154,344 | \$292,254 | \$169,303 |
| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 (Budgeted) | | | | | | | | | | | | | | | | | | | |
| ACCESS | \$13,682 | \$68,123 | \$143,502 | \$148,755 | \$308,750 | | | | | | | | | | | | | | | | | | | |
| Administrative Claims | \$140,482 | \$86,221 | \$148,753 | \$20,548 | \$23,560 | | | | | | | | | | | | | | | | | | | |
| Total | \$154,164 | \$154,344 | \$292,254 | \$169,303 | \$332,310 | | | | | | | | | | | | | | | | | | | |

| RV07. Engage Professional Contracted Grant Writing Services to Seek Additional Funding from Competitive Grants and Non-Traditional Sources | | | |
|---|--|----------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Hire or contract with a professional grant writer to seek additional funding | <ul style="list-style-type: none"> Superintendent CFO Board | Ongoing | Not Completed: District is currently using internal resources to apply for grants and will revisit the option of hiring or contracting another staff person at a later date. |

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| CRO Response | NOT COMPLETED |
| | The District must develop a tracking report for grant writing activity and success and review that report regularly with the CRO, Board and Administration. |

| RV08. Utilize a Combination of District Personnel and Professional Contracted Grant-Writing Services to Seek SIG Funds for Non-SIG Buildings | | | |
|---|--|----------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Hire or contract for a grant writer to seek SIG funds | <ul style="list-style-type: none"> Superintendent CFO Board | Ongoing | Completed: Two District buildings received new SIG funding in 2015 and one building received funding in 2016, using current staff resources to apply for grants. |

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| CRO Response | COMPLETED |
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| RV09. The Severity of the District's Financial Condition is such that Annual Tax Increases Will Be Necessary Each Year to Close the Gap Between Expenditures and Revenues | | | |
|--|---|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Increase Local Tax Revenue FY13/14; FY14/15; FY15/16; FY16/17; FY17/18 | <ul style="list-style-type: none"> • CFO | Ongoing | Ongoing: <ul style="list-style-type: none"> • FY13/14 Increased • FY14/15 not to be increased • FY15/16 not to be increased • FY16/17 not to be increased |

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| CRO Response | COMPLETED The Board should annually consider raising the real estate tax millage rate to the Act 1 Index based on an evaluation of annual revenue performance, growth in expenditures, proposed funding needs for new initiatives, fund balance, and other factors. |
|---------------------|---|

| DS01. Advance Refunding of 2009B Bonds | | | |
|---|---|-----------------|----------------------------------|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Refinance the 2009 B Bonds | <ul style="list-style-type: none"> • CFO • Superintendent | | Completed: Closed Nov. 15, 2013. |

| | |
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| CRO Response | COMPLETED District achieved savings from the refunding that were commensurate with market conditions. |
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| DS02. Monitor Refunding Opportunities for 2009 A Bonds | | | |
|---|--|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Refinance the 2009 A Bonds | <ul style="list-style-type: none"> • CFO • Financial Advisor | | Completed: Refunded portions of 2009A bond using bank qualified loans. |

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| CRO Response | COMPLETED |
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| DS03. PlanCon Reimbursement for SciTech Construction | | | |
|---|--|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Finalize PlanCon reimbursement for SciTech | <ul style="list-style-type: none"> • CFO • Financial Advisor | | Completed: District filed paperwork for reimbursement – status of PLANCON program TBD. |

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| CRO Response | COMPLETED Documents submitted. Funding contingent on the Commonwealth resolving the moratorium on PLANCON funding. |
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| DS04. Establish Debt Service Policies | | | |
|---|--|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Provide guidelines to be used by the district in the future in incurring and managing debt for capital projects | <ul style="list-style-type: none"> • CFO • Financial Advisor | | Completed: Debt service policy adopted by Board in April 2014. |

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| CRO Response | COMPLETED |
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| DS05. Reduce Swap Exposure (NEW) | | | |
|---|---|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Reduce debt service payments | <ul style="list-style-type: none"> • CFO | Ongoing | In Progress: Board has provided approval to terminate the agreement; next steps TBD. |

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| CRO Response | IN PROGRESS |
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| WF01. Set Wage Growth at Affordable Levels while Attracting and Retaining a Qualified Workforce (NEW) | | | |
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| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Affordable competitive employee wages and salaries | <ul style="list-style-type: none"> • Administration • HR Director • Board | Ongoing | Completed: <ul style="list-style-type: none"> • District negotiated new HEA contract through 2017-18 (see WF02, WF05) |

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| CRO Response | COMPLETED The next round of labor negotiations with HEA begins in 2017-18. This initiative should continue to be part of those negotiations. |
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| WF02. Flexible Health Insurance Cost Containment | | | |
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| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Reduce health insurance costs | <ul style="list-style-type: none"> Administration HR Director Board | | Completed: <ul style="list-style-type: none"> In January 2015, AFSCME and Act 93 units approved a limit of 5 percent growth per year with any increases in excess of 5 percent to be paid by employees through premium contributions or adjustments to plan design. HEA approved this adjustment in June 2016. In January 2015, AFSCME and Act 93 approved a move to more affordable plans, adjusted employee contributions, and increased contributions for spousal benefits. In June 2016, HEA agreed to health cost growth capped at 10 percent per year in 2016-17, and 5 percent per year in 2017-18. |

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| CRO Response | COMPLETED The District must continue to review other options for reducing health care costs, including but not limited to benefits audits, exploring carve outs for prescription drugs, looking at the actuarial values of District plans, etc. |
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| WF03. Compensation Flexibility | | | |
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| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Allow employee compensation growth in late years of Plan if all other initiatives are implemented | <ul style="list-style-type: none"> Administration HR Director | Ongoing | Ongoing |

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| CRO Response | COMPLETED The April 2014 Amended Recovery Plan included a new initiative that allowed for shared savings if the District had better-than-expected financial performance. The shared services provisions were superseded by new provisions in the May 2016 Amended Plan which state that if the District's annual financial results are better than projected, the Board should formally consider what it will do with any windfall received. The default position should be to allow the funds to accumulate in fund balance or be transferred to the Capital Reserve account to offset long-term costs. However, the Board may wish to designate them in fund balance or apply them to a one-time project. |
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| WF04. Right-Size District Staffing to Match Student Population | | | |
|--|---|----------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Maintain acceptable student to teacher ratios | <ul style="list-style-type: none"> HR Director Administration | Ongoing | In Progress: <ul style="list-style-type: none"> HR Director put together a more formal process to determine whether teachers are planning to leave or retire from District. District contracted for an enrollment study to review birth rates and project future District enrollment. Business Manager is beginning a review of staff in the budget versus staff hired. Estimated date of completion is February 2017. |

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| CRO Response | IN PROGRESS The District will need to incorporate the results of the PEL enrollment study in to plans for future hiring and facilities decisions which could impact student-to-teacher ratios. In addition, the District should consider the addition of kindergarten instructional aides when class enrollment exceeds 20 students. |
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| WF05. Eliminate the Health Insurance Opt-Out | | | |
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| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Eliminate Act 93 Health Insurance Opt Out | <ul style="list-style-type: none"> HR Director Administration | | Completed: Opt-out for AFSCME and Act 93 employees eliminated starting FY14/15, Opt-out for HEA employees eliminated starting FY16/17. |

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| CRO Response | COMPLETED |
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| WF06. Remove Impediments to Outsourcing from Collective Bargaining Agreements | | | |
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| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Remove impediments to outsourcing | <ul style="list-style-type: none"> HR Director Administration | | Completed: AFSCME contract now allows contracted management company to hire staff to replace District staff on an attrition basis. |

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| CRO Response | COMPLETED |
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| WF07. Other Changes to Collective Bargaining Agreements | | | |
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| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Maximize instructional time and productivity | <ul style="list-style-type: none"> • HR Director • Administration | | Completed: Provision counting the first two snow events toward required professional development dates eliminated. Current contract reads: "In any year, if student days are lost due to inclement weather, the first two lost student days shall be made up from two (2) of the seven (7) professional development days, which shall be rescheduled." |

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| CRO Response | <p>COMPLETED</p> <p>The 2014 Plan directed the District and unions to negotiate around issues that impact instructional time, worker productivity, and quality of work. The May 2016 Plan included a new provision related to snow events. In the previous HEA contract, the first two school closures for snow or other weather-related events were counted toward the 8 required professional development dates.</p> |
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| WF08. Create Incentives for Teachers to Build Careers at HSD (NEW) | | | |
|---|--|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Reduce high rates of teacher turnover | <ul style="list-style-type: none"> • CFO • HR Director | August 2017 | Not Completed: Implementation of a program has been pushed in to next school year (2017-18). |

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| CRO Response | <p>NOT COMPLETED</p> <p>The May 2016 Amended Plan directed the District to implement a program to retain teachers in their first years of teaching, up to their first 10 years. The Plan suggested a pilot homeownership incentive program which included a loan of up to \$10,000 for a down payment on a home purchase with the pay back obligations on the loan decreasing and eventually disappearing by year 10. The cost of the pilot program would be paid for out of the District's 2014-15 fund balance.</p> |
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| WF09. Address Low Teacher Wage Pattern in Years 0-9; Address Incentives for Veteran Teachers (NEW) | | | |
|---|--|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Reduce teacher turnover | <ul style="list-style-type: none"> • CFO • HR Director | Ongoing | In Progress: District plans to wait until new contract is negotiated in 2017-18. |

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| CRO Response | <p>IN PROGRESS</p> <p>The May 2016 Amended Plan directed the District to explore a one-time payment to veteran teachers and a combination of salary increase and/or one-time payments for teachers in their first ten steps of the salary schedule as part of HEA negotiations. The District has seen improvements in turnover trends for professional staff, as shown below:</p> <ul style="list-style-type: none"> • 2014-15: 12% • 2015-16: 10% • August 2016-February 2017: 6.6% |
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| WF10. Maintain and Regularly Update Position Control File (NEW) | | | |
|---|--|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Ensure District has an up to date position control file for financial planning purposes | <ul style="list-style-type: none"> • CFO • HR Director | Ongoing | In Progress: District is working on cleaning up errors in the Payroll and HR data |

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| CRO Response | <p>IN PROGRESS</p> <p>Once a cleaned position control file is completed, the District should be updating it regularly – at least quarterly, if not monthly.</p> |
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| WF11. Review Act 93 Job Descriptions (NEW) | | | |
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| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Provide transparency and consistency around job descriptions | <ul style="list-style-type: none"> • CFO • HR Director | Ongoing | In Progress: District is working with PSBA to review job descriptions (not just Act 93 employees) and is identifying the number of classifications that will be included in the review. |

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| CRO Response | <p>IN PROGRESS</p> <p>District is working with PSBA to review a sampling of job descriptions.</p> |
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| ED01. Establish Principals in All Buildings and the Superintendent as Instructional Leader | | | |
|---|--|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Assign central office staff to principals for purpose of instruction oversight and monitoring and general instructional and performance improvement | <ul style="list-style-type: none"> • Superintendent • Academic Leadership Team | Ongoing | In Progress: <ul style="list-style-type: none"> • Central Office administrators were assigned to work with specific principals on weekly walkthroughs and formal classroom observations. • Electronic monitoring system in place providing teachers feedback from principals within 3 days of an observation which then goes to Central Office administrator. • Asst. Superintendent, pertinent Central Administrators, and Superintendent are provided the feedback. • Principals were enrolled in and completed PIL training. • NISL training/mentorship for principals • Superintendent meeting monthly with NISL coach. |

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| CRO Response | IN PROGRESS The May 2016 Amended Plan calls for reports on classroom walkthroughs (observations) be provided to the CRO. A composite report was received by the CRO and ongoing monitoring of monthly classroom walkthrough reports will continue. |
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| ED02. Reorganize the School Buildings | | | |
|--|--|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/ Evidence of Action |
| District Action | | | |
| Reorganize current buildings to ensure full use of space, and determine need for re-opening buildings. | <ul style="list-style-type: none"> • Superintendent • Central Office | | In Progress: <ul style="list-style-type: none"> • Schools reorganized as K-4 (BF, D, F, Mel, Sc), 5-8 (CC, Mar, and Row), and 9-12 (JH and SciTech). • Enrollment study completed by PEL to help determine need to re-open Steele School and decision was made not to re-open during Plan years. • Kindergarten Entry Inventory Summary Report completed. • Head Start Curriculum letter in progress. |

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| CRO Response | <p>IN PROGRESS</p> <p>The reorganization of the school buildings was completed as recommended in the Recovery Plan, with the exception of the creation of one to two pre-kindergarten centers for all students at those levels within the district using existing facilities. The pre-school programs are maintained in the current elementary schools. The District must continue to work on maximizing enrollment in the Math/Science Academy at Marshall and clearly define the relationship between Math/Science and SciTech high school, as well as SciTech’s role as Career Pathways is implemented.</p> |
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| ED03. Adopt new Educator Effectiveness System | | | |
|--|--|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Develop a comprehensive plan to fully implement the PA Educator Effectiveness system to begin in SY 13-14. | <ul style="list-style-type: none"> • Superintendent • Central Office Staff • Principals | | <p>Completed</p> <ul style="list-style-type: none"> • Danielson Model Implemented • PD on teacher observations • PD on summative rating tool • Training on the Pa Educator Effectiveness System • Adopted PA-ETEP system (EduLink) to track teacher observations |

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| CRO Response | COMPLETED |
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| ED04. Increase Academic Accountability (formerly “Implement a Standards Based Curriculum”) | | | |
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| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Complete Social Studies curriculum, fully implement Career Pathways, ensure Keystone Classes are built in to master schedule, complete and annual curriculum review, and meet annual PSSA, Keystone, graduation, and attendance goals outlines in Recovery Plan. | <ul style="list-style-type: none"> • Superintendent • Director of Curriculum | 2015-16 to 2017-18 | <p>In Progress:</p> <ul style="list-style-type: none"> • Fully completed ELA and Math curriculum in December 2014, Social Studies curriculum in summer 2016 – and aligned with PA Common Core. • Provided training for administrators and teachers on use of SAS portal. • Pathways Program launched – full implementation in progress. • Keystone Remedial Courses built in to master schedule at high schools. • Some improvement in 2015-16 test scores in select schools but overall not enough to meet goals outlined in the Plan. • District in process of developing elective curriculum. |

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| CRO Response | <p>IN PROGRESS</p> <p>Overall the District’s scores on the PSSA and Keystone exams improved between 2014-15 and 2015-16. However, with a few exceptions, it is unlikely that the rate of growth in these scores will be enough to meet the targets laid out in the May 2016 Amended Recovery Plan by the end of the Plan period (end of 2017-18 school year).</p> <p>If the District fails to achieve the minimum improvement shown above or show significant progress in each building towards the academic goals set forth in the Plan by the end of the 2017-18 school year, or does not implement the educational reforms described earlier in this initiative, the CRO and the Secretary of Education shall take the necessary steps to appoint a Receiver effective for the 2018-19 school year, and transfer District-educated students to schools under external management effective for the 2019-20 school year. Authorization is provided by section 642-A of Act 141, specifically subsections (2), (7), (11), (12), (13), (16) and (18).</p> |
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| ED05. Develop a District Wide Team Building Initiative | | | |
|--|--|----------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Increased school-to-school collaboration | <ul style="list-style-type: none"> • Superintendent • Central Office • Principals • Teachers | | Completed <ul style="list-style-type: none"> • Multiyear plan for PLC development and implementation with accountability measures. • Time in master schedules for collaboration and Planning. • Communication flow chart for horizontal and vertical articulation around teaching and learning. |

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| CRO Response | COMPLETED |
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| ED06. Plan and Structure District-Wide Professional Development Initiative | | | |
|---|--|----------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Improve professional development including a comprehensive two-year professional development plan for 2016-17 and 2017-18 | <ul style="list-style-type: none"> • Superintendent • Central Office | | Completed <ul style="list-style-type: none"> • NISL, PIL training for principals • Leadership Academy for principals (PACC, RtII, IDEEAL plans, goal setting, teacher data charts) • Instructional coaching in SIG schools • Professional development survey of teachers and building level administrators • Completed 2016-17 and 2017-18 comprehensive professional development plans |

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| CRO Response | COMPLETED If funding becomes available, the District will hire additional coaches with a goal of having at least one full-time coach in each building. |
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| ED07. Develop a District-Wide Parent Involvement Initiative | | | |
|--|---|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Increased parental involvement | <ul style="list-style-type: none"> • Superintendent • Building Principals | Ongoing | In Progress: <ul style="list-style-type: none"> • Board approved Family Engagement Framework • Parent Liaison in place in each building. • Superintendent meets quarterly with Parent Advisory Committee. • Parenting classes provided. |

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| CRO Response | IN PROGRESS The District has increased the involvement of parents including parent classes, liaisons in each building, quarterly meetings with the Parent Advisory Committee, and PTA/PTO organizations in certain schools. However, the level of parent involvement in each PTO/PTA varies significantly and not every school has a consistently active PTA/PTO in place every year. |
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| ED08. District Must Comply with all Statutory Regulations | | | |
|--|---|-----------------|----------------------------------|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Comply with all special education statutory requirements | <ul style="list-style-type: none"> • Superintendent • Building Principals • Director of Special Ed | Ongoing | Completed |

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| CRO Response | COMPLETED |
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| ED09. Secure Outside Funding for Educational Enrichment and Other Programs | | | |
|---|--|-----------------|----------------------------------|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Obtain the services of a professional grant writer | <ul style="list-style-type: none"> • CRO • Superintendent • CFO | See RV07 | Not Completed: See RV07 |

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| CRO Response | NOT COMPLETED See RV07 |
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| ED10. Development of a Database of Current and Potential Cyber School Students | | | |
|--|--|----------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Conduct Survey of cyber perceptions and needs and develop and complete understanding of factors causing parents/students to seek cyber education | <ul style="list-style-type: none"> • Director of Cougar Academy • Superintendent | | Completed: Survey completed and database for tracking current and potential cyber students was created. In addition, the Director submits an annual report. |

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| CRO Response | COMPLETED |
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| ED11. Employ a Staff Person who is Fully Dedicated to Development and Expansion of the Cougar Academy | | | |
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| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Hire a staff person completely dedicated to the management and expansion of Cougar Academy | <ul style="list-style-type: none"> • Superintendent | | Completed <ul style="list-style-type: none"> • Director hired. • Cougar Academy marketing plan in place. • Manager hired to oversee marketing and communication. |

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| CRO Response | COMPLETED Current Director splits time between role as Cougar Academy lead with oversight of ELL programs. With the growth in ELL students, the District will need to build additional ELL capacity and balance the responsibilities of the Cougar Academy Director. See ED18 regarding creation of a full-time ELL position. |
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| ED12. Modification and Expansion of Cougar Academy | | | |
|--|--|----------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Grow enrollment and programs at Cougar Academy | <ul style="list-style-type: none"> • Director of Cougar Academy | | Completed: <ul style="list-style-type: none"> • Academy includes grades 1-12 • Enrollment now over 200 students and regular reporting on enrollment and recruitment is in place. • Manager hired to oversee marketing and communication. |

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| CRO Response | COMPLETED It is essential that the Cougar Academy has adequate staffing to make it a more attractive option for students who are interested in returning to HSD from outside Cyber charter schools. Additionally, these are students who are frequently at risk and need more supportive services. Teachers must receive professional development targeted to their role as cyber instructors and based on the population of students they are serving. |
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| ED13. Promotion and Communication in Relation to Cougar Academy | | | |
|--|--|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Marketing, communication, and student recruitment strategies | <ul style="list-style-type: none"> Director of Cougar Academy | | Completed: <ul style="list-style-type: none"> Marketing/media plan in place Recruitment process in place |

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| CRO Response | COMPLETED |
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| ED 14. Outreach and Evaluation | | | |
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| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Develop a comprehensive program of Outreach, adapt program to meet student needs, a regularly report to CRO | <ul style="list-style-type: none"> Director of Cougar Academy | Ongoing | Completed: <ul style="list-style-type: none"> Staffing report and growth plan for Cougar Academy completed Professional development survey and plan completed Quarterly reporting to CRO |

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| CRO Response | COMPLETED |
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| ED15. Organizational Structure | | | |
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| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Development of clear policies, procedures, and structures for the District | <ul style="list-style-type: none"> Superintendent Central Office Administrators | July 2016 to May 2017 | In Progress: <ul style="list-style-type: none"> Curriculum Management Handbook completed. Professional Development Plan for 2016-2018 completed. Child Accounting Procedural Manual completed. |

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| CRO Response | IN PROGRESS District still working on Administrative Regulations and Handbook, District Data Management Plan, and Educational Technology Plan. |
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| ED16. Alternative Education for Disruptive Youth | | | |
|--|--|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Complete an enrollment/discharge report and financial report on students in the AEDY program | <ul style="list-style-type: none"> Superintendent or Designee | Ongoing | In Progress: <ul style="list-style-type: none"> Enrollment report in development as of November 2016. |

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| CRO Response | IN PROGRESS |
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| ED17. Promptly Implement a Career Pathways Program | | | |
|--|--|-----------------|---|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Develop and launch Career Pathways Program including curriculum development, course schedule, staffing needs, professional development training, additional teacher recruitment, purchase of equipment and supplies, and the exploration of additional funding opportunities | <ul style="list-style-type: none"> College and Career Academy Program Coordinator | Ongoing | In Progress: <ul style="list-style-type: none"> Plan for staffing, courses, and facilities in place. Some additional staff hired. Training provided to counselors and teachers. Additional teachers being recruited/certification of current teachers being evaluated. Began development of curriculum (slated for completion, June 2017). Meetings held to ensure alignment between SIG funding and Career Pathways program. Collaboration with Harrisburg Area Community College to offer culinary arts and medical services programs. Harrisburg Symphony Orchestra program for elementary and middle school bands. Working with Hershey Foods to establish an engineering program. |

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| CRO Response | IN PROGRESS The program will need to continue expanding in course offerings to be successful and will require some funding from grants and partnerships with local employers. A public relations campaign is planned for September 2017 |
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| ED18. Create a Full-Time English Language Learner (ELL) Coordinator Position | | | |
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| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Employ a full-time ELL Coordinator to increase ELL student achievement | <ul style="list-style-type: none"> • Superintendent • ELL Coordinator | July 2017 | Not Completed: Deadline moved to August 2017. |

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| CRO Response | NOT COMPLETED Director of Cougar Academy is filling this role through the 2016-17 school year. HSD Administrations believes there is enough internal capacity to manage given the current ELL enrollment but will revisit the need for the full-time ELL program coordinator before the 2017-18 school year. |
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| ED19. Supplemental Specialist Teaching Staff (NEW) | | | |
|---|---|-----------------|--|
| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Hire six additional special area teachers | <ul style="list-style-type: none"> • Superintendent • Building Principals | | Completed: District has hired additional music teachers and librarians to fill in these roles and to eliminate the possibility of supplanting during planning periods. |

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| CRO Response | COMPLETED |
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| ED 20. Amended Plan – Restore Full Day Kindergarten | | | |
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| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Add 15 teachers and related costs to expand kindergarten to the full school day beginning in 2014-15 | Administration | | Completed: Board approved in the 2014-15 school year and as of October 2017, District had over 200 students participating in the full-day program. |

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| CRO Response | COMPLETED |
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| ED 21. Amended Plan – Improve District Education and Limit Growth in Charter School Enrollment | | | |
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| Goal | Staff Responsible | Due Date | Status/Evidence of Action |
| District Action | | | |
| Reduce rate of growth in charter school enrollment below baseline 13.7%: <ul style="list-style-type: none"> • 2014-15, 11% • 2015-16, 8% • 2016-17, 5% • 2017-18, 3% | Administration | Ongoing | Completed: <ul style="list-style-type: none"> • Charter growth has moderated and enrollment has been flat. • District has a 5-year plan for the growth of Cougar Academy. |

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| CRO Response | COMPLETED The District’s Cougar Academy cyber school appears to have been successful in recruiting students interested in cyber education. The District should seek ways to enhance and further expand the Cougar Academy. The District should also continue to monitor the brick and mortar and cyber charter school enrollment and continue to try to bring students back to the District. |
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