



CHARLOTTESVILLE CITY SCHOOLS
Personal and academic success for all.

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January 8, 2009

To the Charlottesville City Schools Community:

In May 2008, the school division entered into an agreement with the Virginia Department of Planning and Budget (DPB) to have an efficiency review conducted. The DPB awarded MGT of America, Inc. the contract to review current levels of efficiency in administrative and operational systems. The school division and community received the final report at the January 8, 2009 School Board meeting.

The report gives many commendations for exemplary practices as well as recommendations. It recognizes Charlottesville City Schools as among the best in the state and nation when it comes to our core business of curriculum and instruction:

“The department of curriculum and instruction demonstrates many exemplary practices aimed to improve student achievement. These practices are some of the finest curriculum planning and management that MGT has seen in Virginia and throughout the nation.”

Increased levels of student achievement testify to the impact of the division’s planning and management practices. Thank you to everyone for your service and the role you have played in making the 54 commendations in the report a reality!

It will come as no surprise that the review recognizes that the division has been well-supported by the community. Through the budget process, Charlottesville has historically allocated resources for small neighborhood schools, small class sizes, and direct classroom and instructional support. The recommendations in the report acknowledge the cost of those commitments.

This efficiency review presents an opportunity to revisit the traditions and choices that influence programs and practices in our division. We have the option to re-allocate resources in a way that reflects what we value while recognizing the fiscal realities we face. This will be among many points to consider as we respond to the recommendations over time.

Our immediate priority is to develop a [2009-2010 school budget](#) that addresses current educational needs within the constraints of our financial climate. Some of the recommendations will be useful in identifying savings for the coming year; most will need a longer period of time for careful review.

The programs and services that are reflected in the current school budget have been developed through years of collaborative community processes. As a community, we will move forward and consider what adjustments need to be made to sustain a school environment that fosters high quality learning and the development of 21st century skills. Subsequently, broader discussions and additional feedback will help determine which recommendations we pursue, how funds are allocated, and what kind of future we envision for Charlottesville City students.

We welcome your participation in the important work ahead. You may access the complete School Efficiency Review Final Report on [our web site](#), as well as updates and activities related to the recommendations. Again, I would like to thank each of you for your service and commitment to our schools.

Sincerely,

Dr. Rosa S. Atkins
Superintendent

SCHOOL EFFICIENCY REVIEW OF CHARLOTTEVILLE CITY SCHOOLS FINAL REPORT



CHARLOTTEVILLE CITY SCHOOLS



Submitted by:

MGT 
OF AMERICA, INC.

January 8, 2009

School Efficiency Review of Charlottesville City Schools

Submitted by:

MGT 
OF AMERICA, INC.
2123 Centre Pointe Boulevard
Tallahassee, Florida 32308-4930

January 8, 2009



MGT'S FINAL REPORT REVIEW
FOR CHARLOTTESVILLE CITY PUBLIC SCHOOLS

This document serves to verify that Charlottesville City Public Schools staff and Superintendent Atkins have read the final report submitted by MGT of America, Inc. titled *Charlottesville City Public Schools Efficiency Review*, that all factual errors have been corrected, and that to our knowledge, the report contains no factual errors.



Signed

Superintendent
Title

December 18, 2008
Date

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

The Commonwealth of Virginia inaugurated the school efficiency review program in the 2004-05 school year as the governor's *Education for a Lifetime* initiative. The program involves contracting with outside educational experts to perform efficiency reviews for school divisions within the Commonwealth; school divisions volunteer to participate. The goals of the reviews are to ensure that non-instructional functions are running efficiently so that as much of school division funding as possible goes directly into the classroom and to identify savings that can be gained in the school division through best practices. School divisions participating in this program are required to pay 25 percent of the cost of the study, 25 percent of internal direct costs to be reimbursed, plus an additional 25 percent if certain implementation targets are not met. The efficiency review results provide guidance to school divisions in determining whether educational dollars are being utilized to the fullest extent possible.

In July 2008, MGT of America, Inc. (MGT), was awarded a contract to conduct an efficiency review of Charlottesville City Schools (CCS). As stated in the Request for Proposal (RFP), the purpose of the study is to conduct an external review of the efficiency of various offices and operations within CCS and to present a final report of the findings, commendations, recommendations, and projected costs and/or cost savings associated with the recommendations.

Overview of Charlottesville City Schools

To successfully conduct this efficiency review of CCS, it was important for MGT to understand the environment and the community in which the division operates. The sources used to learn about the division other than our onsite work included the Charlottesville City Web site, the Charlottesville Chamber of Commerce Web site, the Charlottesville City Schools Web site, and the Virginia Department of Education (VDOE) Web site.

The City of Charlottesville was founded in 1762 by an Act of the Assembly as the county seat of Albemarle County. It was named after Princess Sophia Charlotte of Mecklenburg-Strelitz, the wife of King George III. Charlottesville was planned as a gridded town, and its development was influenced by the local terrain, including ridge lines, ravines, small hills, and separation from a navigable river. Development was further affected by the founding of the University of Virginia in 1819 by Thomas Jefferson, and by the introduction of rail travel in 1850. The University of Virginia shifted urban development westward, and two crossing rail lines divided the town into separate and distinct quadrants. Charlottesville was relatively unaffected by the Civil War and continued to grow, incorporating in 1888. Expansion continued after World War II, and Charlottesville saw growth in business, finance, transportation, education, and tourism.

Today, Charlottesville remains a small but growing community with a distinct historical setting. According to the 2005 census update, the city had a population of 40,437. The area is home to a large variety of firms providing jobs to a well-educated workforce, of which over half have a college or advanced degree. Between 2003 and 2006, private enterprise employment grew 9.5 percent, and government employment grew 7.2 percent. Nearly every area other than manufacturing saw substantial growth between

1995 and 2006. Charlottesville features numerous tourist and recreational activities, including golf, skiing, and historical attractions such as Monticello and the University of Virginia.

CCS serves approximately 3,900 students in six elementary schools (preK-4), an upper elementary school (5-6), a middle school (7-8) and a high school (9-12). The division's learning centers include the Adult Education, Alternative Education, and the Charlottesville-Albemarle Technical Education Center (CATEC). The division employs over 800 instructional, administrative, and support staff for the 2008-09 school year. According to the VDOE Web site, student enrollment has been declining since at least the 2005-06 school year, when CCS had over 4,300 students.

The school division's mission statement is "Personal and Academic Success for All". According to the CCS Web site, the division's many accomplishments include, but are not limited to:

- All CCS schools are fully accredited.
- In 2008, seven of the division's nine schools made AYP.
- Charlottesville High School (CHS) is ranked among Newsweek's best high schools in America.
- SAT combined mean scores in Verbal, Math, and Writing — respectively 536, 516, 531 this year — are 61 points above the State scores and 74 points above National scores.
- Eighty-five percent of the AP exams taken by CHS students earned scores of three or higher and 65 percent of the AP exams taken by CHS students earned scores of four or five.
- Seven Charlottesville City schools have earned the Governor's Award for Nutrition and Physical Activity — A Healthy Virginians Initiative, including a gold medal for Walker Upper Elementary School.
- Over 800 students at CHS participate in one or more fine or performing arts classes. Nearly 100 percent of the students at Walker Upper Elementary and Buford Middle School participate. All elementary students take art and music classes.

MGT highlights additional best practices and notable accomplishments in the full report.

The CCS student population includes:

- Fifty percent male, fifty percent female
- Forty-one percent White, forty-five percent Black, five percent Hispanic, four percent Asian/Pacific Islander/Hawaii, five percent other

- Gifted education students: 23.5 percent
- Special education students: 14.2 percent
- ESL students: 10.5 percent
- Languages spoken: 51

CCS is governed by a seven-member school board, with day-to-day administration charged to the superintendent. School board members are residents of Charlottesville and are elected to four-year terms.

Five Central Goals of the CCS Strategic Plan include:

Goal 1 Increase academic achievement for all students and close achievement gaps.

Goal 2 Support the whole child (physical, social, emotional needs).

Goal 3 Increase family, school, and community involvement and collaboration.

Goal 4 Recruit, retain, and support diverse and effective leadership, teachers, and staff.

Goal 5 Provide all students and staff with an environment conducive to learning.

Note to the Reader:

It is important to note that MGT has a history of working with CCS. MGT was hired in July 2005 to assist CCS with the development of the division's five-year strategic plan. Representatives from MGT held numerous focus groups throughout the community and the school division to glean feedback from various stakeholders. In addition, MGT led the groups through an environmental scanning exercise. In this exercise, participants provided feedback on what they perceived as some of the critical factors facing the division in the next five to 10 years. Numerous focus groups were held with parents, community members, clergy, division staff (both school and central office level), school board members, and students. Additionally, MGT conducted an electronic survey of division staff to ensure that their input into the planning process was given due consideration. All central office staff, principals, assistant principals, teachers, and paraprofessionals had the opportunity to take the survey. During our in-depth work with CCS assisting with the development of the strategic plan, we were able to learn a great deal about the Charlottesville stakeholders' values and culture and hold those values in high esteem. We recognize the division has made choices to support low student-teacher ratios, to build a world-class fine and performing arts program, and meet as many individual student needs as possible.

MGT was hired by the Virginia Department of Planning and Budget (DPB) to once again work in Charlottesville, for an entirely different purpose. As directed by the DPB RFP requirements for this project, our charge was to "provide an objective review of the efficiency of non-instructional services. The overall goals of this endeavor are 1) to identify opportunities to reduce costs in non-instructional areas to allow the division to channel any such savings into instruction, and 2) to identify best practices followed by

the division that may be shared with other divisions statewide.” MGT has identified such opportunities for cost savings based on our nationally recognized experience, best practices, peer division data, and industry standards. While we believe we have a strong understanding of the culture and values held by staff and stakeholders in Charlottesville, we must fulfill the RFP requirements—seeking ways the division might choose to channel savings into instruction. With ever-fluctuating federal, state, and local revenue streams, CCS (along with divisions throughout the Commonwealth) will be faced with difficult budget decisions. As resources may diminish, it is critical that MGT fulfill its role in presenting to CCS our expert analyses on opportunities to redirect costs. It is the division’s leadership who must ultimately make those tough decisions. It is MGT’s goal to provide the division’s leadership with an independent assessment of the division’s processes against a set of proven criteria and experience in education.

Review Methodology

The methodology MGT used to prepare for and conduct the CCS efficiency review is described in this section. Throughout our practice, we have discovered that a successful efficiency review of a school division must:

- Be based upon a very detailed work plan and time schedule.
- Take into account the unique environment within which the school division operates and the specific student body involved.
- Obtain input from board members, administrators, staff, and the community.
- Identify the existence, appropriateness, and use of specific educational objectives.
- Contain comparisons to other similar school divisions to provide a reference point.
- Follow a common set of guidelines tailored specifically to the division being reviewed.
- Include analyses of the efficiency of work practices.
- Identify the level and effectiveness of externally imposed work tasks and procedures.
- Identify exemplary programs and practices as well as needed improvements.
- Document all findings.
- Present straightforward and practical recommendations for improvements.

With this in mind, our methodology primarily involved a focused use of Virginia’s review guidelines and MGT’s guidelines to analyze both existing data and new information obtained through CCS employee input. Each of the strategies used is described in this executive summary.

Review of Existing Records and Data Sources

During the period between project initiation and the onsite review, we simultaneously conducted many activities. Among these activities were identifying and collecting existing reports and data containing recent information related to the various administrative functions and operations we would review in CCS.

MGT requested more than 100 documents from CCS, including, but not limited to the following:

- School board policies and administrative procedures.
- Organizational charts.
- Job descriptions.
- Salary schedules.
- Personnel handbooks
- Program and compliance reports.
- Technology plan.
- Annual performance reports.
- Independent financial audits.
- Plans for curriculum and instruction.
- Annual budget and expenditure reports.

Data from each of these sources were analyzed, and the information was used as a starting point for collecting additional data during our onsite visit.

From September 3-4, 2008, the MGT project director conducted a diagnostic visit at CCS. The two-day visit included over 18 interviews (the superintendent, central office administrators, principals, and members of the school board).

A written summary of this visit containing the comments and observations from interviews was provided to each member of the review team in preparation for the onsite review.

Onsite Review

MGT conducted the onsite review of CCS from October 6-10, 2008. The visit included interviews with numerous administrators at the schools and central office; interview/focus groups with many classifications of employees including food service, transportation, custodial, and instructional assistants. The central office staff had compiled all available documentation in response to MGT's data request list, and our team collected information on policies, procedures, and system practices in all operational areas.

The MGT team visited all nine of the division schools and three learning centers, and each school was visited by more than one consultant.

On October 8, 2008, MGT held a community open house for two and a half hours at Walker Upper Elementary. Approximately 30 people attended the event. MGT also received numerous anonymous comments via the online forum.

Overall, the two site visits ran smoothly and Superintendent Atkins and staff ensured that the MGT team members received data and scheduled interviews necessary to conduct the field work. Dr. James Brown and Dr. JoAnn Cox conducted a fieldwork debriefing with Superintendent Atkins on Friday, October 10, 2008. The debriefing covered activities for the week and an overview of commendations and potential areas for recommendations.

Online Survey

MGT administered an online survey to all CCS central office administrators, principals, assistant principals, and classroom teachers. The surveys were available from September 9 through October 3, 2008. When the survey period closed, 87.5 percent of the central office administrators, 81.0 percent of the principals and assistant principals, and 47.8 percent of the teachers had completed the survey. MGT uses a statistical formula to set an acceptable return rate in order to declare that the survey results are “representative” of the population surveyed. In the case of CCS, the response rate for the teacher group was above this standard; however, the central office administrator group response rate was 6.3 percentage points below, and the principal/assistant principal group response rate was 14.2 percentage points below the statistically valid return rate. The survey results are located in **Appendix A** of the report.

The survey results, while not statistically valid for all responding groups, do provide information that should be viewed with a critical eye for potential issues. Thus, MGT continues to use the survey results as data to support some of our findings.

Peer Divisions

In selecting the peer divisions, DPB used the following data elements:

- Population density and average daily membership were used to determine agency size
- Composite index (weighted x 2) and free/reduced lunch were used to determine agency wealth

Based on the characteristics of CCS, the following three peer divisions were selected and agreed upon: Winchester, Williamsburg-James City, and Fredericksburg. MGT is required by the RFP to use the Virginia Department of Education and other peer data from these three divisions to make comparisons throughout the chapters of this report. A complete peer comparison chapter is located in **Appendix B** of the report.

Overview of Final Report

MGT’s final report is organized into 11 chapters. **Chapters 1.0** through **10.0** present the results of the school division efficiency review of CCS. Findings, commendations, and recommendations are presented for each operational area reviewed. Each chapter analyzes a specific function within the school division based on the current organizational structure. The following data on each function are included:

- A description of the current situation in CCS.

- A summary of the study’s findings.
- MGT’s commendations and recommendations for each finding.
- A five-year fiscal impact statement detailing recommendation costs or cost savings, which are stated in 2008-09 dollars.

The report concludes with a summary of the fiscal impact of the review recommendations in **Chapter 11.0. Appendix A** presents the results of the MGT-administered surveys of central office administrators, principals/assistant principals, and teachers. **Appendix B** presents a comparison of CCS with selected peer divisions. Please note that as required by the RFP, MGT used The Department of Planning and Budget’s operation manual/style guide in the preparation of this final report.

Key Commendations

Overall, MGT identified 54 commendations for exemplary practices by the division. The detailed findings for each commendation appear in the full report in **Chapters 1.0** through **10.0**. The following are the major commendations for which CCS is recognized.

CHAPTER	COMMENDATIONS
1	<p>The school board is commended for exemplifying a commitment to professionalism and continued professional growth and development of its members through board member participation in seminars and conferences (Commendation 1-B).</p> <p>CCS is commended for developing, adopting, and implementing a comprehensive strategic plan that is monitored, evaluated, and modified at frequent intervals (Commendation 1-F).</p> <p>CCS is commended for creating an array of communications mechanisms to provide information to the public and administrative and instructional personnel regarding the affairs of the division (Commendation 1-H).</p>
2	<p>CCS’s finance department staff are cross-trained on the primary functions of the department (Commendation 2-A).</p> <p>CCS produces well-documented and useful budget information to help both internal and external users (Commendation 2-B).</p> <p>CCS has successfully outsourced a portion of its employee benefits administration, allowing finance department staff to focus on core finance-related functions (Commendation 2-E).</p>
3	<p>The division’s finance department maintains a well run formal bidding process, with documentation that is well organized (Commendation 3-A).</p> <p>The division’s finance department implemented an automated receiving system to improve internal controls as well as to increase efficiency</p>

CHAPTER	COMMENDATIONS
	<p>(Commendation 3-B).</p> <p>CCS’s food service department uses cooperative and joint procurement mechanisms to help it to run an efficient and effective operation. (Commendation 3-C).</p>
4	<p>CCS demonstrates an array of exemplary practices for the management of curriculum and instruction (Commendation 4-A).</p> <p>CCS offers a challenging, rigorous course of study for high achieving students through advanced placement courses and as measured by advanced placement exams and the Scholastic Assessment Test (Commendation 4-B).</p> <p>The Scholars Program provides opportunity to students who face obstacles to achievement through a continuum of support and ancillary services in fifth through twelfth grade (Commendation 4-C).</p> <p>The CCS school board, administration, and the community embrace a nationally recognized visual and performing arts program throughout the division (Commendation 4-D).</p>
5	<p>CCS is commended for maximizing Medicaid reimbursements to offset the costs of special education and related services for students with disabilities (Commendation 5-A).</p> <p>CCS is commended for the effective and timely implementation of the special education processes for referral, assessment, identification, and placement of students with disabilities (Commendation 5-C).</p> <p>CCS is commended for its active and effective Special Education Advisory Committee (Commendation 5-E).</p>
6	<p>The CCS HR department is commended for identifying technological solutions to increase operational efficiency and effectiveness (Commendation 6-A).</p> <p>The CCS HR department Web site provides comprehensive personnel information in a user-friendly format and represents best practice in design and utility (Commendation 6-B).</p> <p>The CCS HR department personnel policies are well-written, up-to-date and representative of best practices (Commendation 6-C).</p> <p>The CCS HR department has developed a detailed analysis process for determining the viability of recruitment venues, and modifies the recruitment calendar based on those results (Commendation 6-E).</p>
7	<p>The “Facility Condition Assessment” utilizing an external source to provide an encompassing assessment of the physical condition of building needs</p>

CHAPTER	COMMENDATIONS
	<p>has been completed (Commendation 7-B).</p> <p>CCS has successfully used the services of the city’s department of public works for electronic storage of blueprints, construction management, and controlling change order costs (Commendation 7-C).</p> <p>CCS and the city have entered into a joint agreement for the purpose of achieving “cost savings and eliminating duplicative efforts” by combining the CCS and city maintenance staffs in order for the city to provide buildings and grounds services to the division (Commendation 7-D).</p> <p>CCS’s annual rate of completion for maintenance work orders is high (Commendation 7-F).</p> <p>The division is staffing housekeeping services at or near a best practice level (Commendation 7-H).</p> <p>Working with the city’s facilities maintenance division, CCS has initiated an energy management program and has made energy management a high priority (Commendation 7-I).</p>
8	<p>The mechanics of the fleet maintenance division are commended for the outstanding service they provide in maintaining the school bus fleet (Commendation 8-C).</p> <p>The transit division and fleet maintenance division of the City of Charlottesville are commended for reducing the diesel exhaust emissions through the city and by reducing the potential of harmful exhaust emissions in the vicinity of school bus routes (Commendation 8-D).</p>
9	<p>CCS has subscribed to an online reporting system that enables immediate feedback on student progression for more effective and efficient teacher analyses of course learning (Commendation 9-A).</p> <p>The division has created and incorporated an innovative robotics program to enhance math and science curriculum for the upper elementary grades (Commendation 9-C).</p>
10	<p>The division is to be commended for applying for and implementing the USDA Fresh Fruit and Vegetable Program for 2008-09 at Greenbrier Elementary School (Commendation 10-A).</p> <p>The division’s approach to proper nutrition in meal selection has resulted in nine schools receiving the Governor’s Scorecard in 2007-08 (Commendation 10-B).</p> <p>Walker Upper Elementary has implemented the CHOICE Program, which serves as a model for educating students about making healthy food choices (Commendation 10-C).</p>

Key Recommendations

This executive summary briefly highlights key efficiency issues in CCS. Overall, MGT identified 62 recommendations for improving division operations. The detailed findings for each recommendation appear in the full report in **Chapters 1.0** through **10.0**. Key recommendations for improvement include the following.

CHAPTER	RECOMMENDATIONS
1	<p>Convert school board meeting documentation (support materials and minutes) to a paperless system (Recommendation 1-1).</p> <p>Restructure the central office staff of the CCS. (Recommendation 1-3).</p> <p>Research and implement strategies that are proven to be highly effective in ensuring stakeholder input is heard and considered when making decisions that directly affect them (Recommendation 1-4).</p> <p>Continue efforts to establish effective communication and dialog with staff by requesting frequent anonymous evaluations and feedback from the committee members and other stakeholders, as may be necessary (Recommendation 1-5).</p> <p>Reduce the number of assistant principals by a total of six FTEs divisionwide (Recommendation 1-6).</p>
2	<p>Implement system controls that prevent departments and schools from over-expending budget line items (Recommendation 2-1).</p> <p>Develop a plan to ensure protection of CCS's finance-related documents (Recommendation 2-2).</p> <p>Develop formal policies and procedures for the division's risk management activities (Recommendation 2-3).</p> <p>Obtain bar code scanners and implement procedures that require annual inventory counts (Recommendation 2-5).</p>
3	<p>Place more items out for bid to achieve better prices (Recommendation 3-1).</p> <p>Participate in purchasing cooperatives to reduce the administrative burden of the bidding process and to achieve cost savings for the division (Recommendation 3-2).</p>

CHAPTER	RECOMMENDATIONS
4	<p>Eliminate the vacant professional development facilitator position (Recommendation 4-1).</p> <p>Decrease the number of instructional assistants (Recommendation 4-2).</p> <p>Increase class size (Recommendation 4-3).</p> <p>Restructure class offerings at Charlottesville High School to decrease multiple levels of study of English, mathematics, science, and social studies, and increase collaborative classes for students with disabilities (Recommendation 4-4).</p> <p>Develop a consistent format and a divisionwide review process for school improvement plans that align professional development strategies to marshal fiscal and human resources for achieving school and division goals (Recommendation 4-6).</p>
5	<p>Transfer the department of special education to the department of curriculum and instruction (Recommendation 5-1).</p> <p>Continue to develop and implement a Systems of Care approach in conjunction with other community service providers to offer multi-agency interventions for children and youth, reduce residential placements, and decrease costs to the division (Recommendation 5-2).</p> <p>Continue to integrate disability-related learning strategies and differentiated instruction into the general education curriculum and to provide ongoing professional development to teachers and staff based on identified needs. (Recommendation 5-4).</p> <p>Develop, provide staff development, and implement a Response to Intervention approach to research-based intervention strategies that have proven successful for all students, particularly with student subgroup cohorts who are over-represented and receiving special education services (Recommendation 5-5).</p>
6	<p>Conduct a facilities suitability assessment to determine the most cost-efficient solution to the current human resources facilities overcrowding (Recommendation 6-1).</p> <p>Provide more measurable specificity in the <i>strategies</i> and <i>resources</i> needed portions of the human resources strategic plan for CCS (Recommendation 6-2).</p> <p>Develop a process to gather more accurate information on the causes of employee attrition, and use the results of the process to formulate an effective teacher retention plan (Recommendation 6-3).</p>

CHAPTER	RECOMMENDATIONS
7	<p>Develop a 10-year comprehensive long-range facility master plan with public participation which incorporates the future plans for education programs, future demographics, and educational suitability with the “Facility Condition Assessment” and the Capital Improvement Plan (CIP) (Recommendation 7-1).</p> <p>Close one elementary school (Recommendation 7-3).</p> <p>Increase the scope of any future cost/benefit analysis of converting, renovating, or constructing a building for a combined central office to also include a cost/benefit analysis and feasibility study of converting an elementary school to a combined central office facility (Recommendation 7-4).</p> <p>Assess the need and install additional school security monitoring to prevent loss due to theft and vandalism. (Recommendation 7-5).</p> <p>Establish cleaning supply allocations for all schools (Recommendation 7-8).</p>
8	<p>Develop a formal written agreement or contract between CCS and the City of Charlottesville for providing all student transportation services (Recommendation 8-2).</p> <p>Implement an annual report for the CCS student transportation function provided by the transit division (Recommendation 8-4).</p>
9	<p>Hold regularly scheduled and structured meetings involving all staff in the technology support units within the division (Recommendation 9-1).</p> <p>Develop a disaster recovery plan for CCS (Recommendation 9-3).</p> <p>Ensure the completeness of any technology-related project plan and include training, complete with detailed training manuals, of any staff expected to use the application (Recommendation 9-4).</p> <p>Incorporate a technology management review of any and all technology-related strategies for each school improvement plan within the division (Recommendation 9-5).</p> <p>Provide basic software training for users and develop an accountability process like that of the STaR Chart to ensure teachers are receiving training and providing technology integration in each school and classroom (Recommendation 9-8).</p> <p>Continue to pursue voice-over IP service in order to have phones in every classroom throughout the division (Recommendation 9-9).</p>

CHAPTER	RECOMMENDATIONS
10	<p>Eliminate the two part-time positions currently vacant and increase hours of full-time positions to reduce labor costs to best practice levels (Recommendation 10-1).</p> <p>Formalize an annual plan to gather and analyze peer school division meal prices and bring CCS prices into alignment with the peer average (Recommendation 10-3).</p> <p>Design a customer satisfaction survey to obtain feedback in order to determine program needs to build meal participation (Recommendation 10-5).</p>

Fiscal Impact

Based on the analyses of data obtained from interviews with CCS personnel, parents, and the community at large; CCS surveys; state and school division documents; and first-hand observations during the review, MGT developed 62 recommendations, 21 of which have fiscal implications.

As shown in **Exhibit 1**, full implementation of the recommendations in this report would generate gross savings of \$17,389,905 over a five-year period. Gross costs for the same period would equal \$358,250, with a total one-time cost of \$149,117 for a net savings of **\$16,882,538**. It is important to note that many of the recommendations MGT made without specifying a fiscal impact are expected to result in a net cost savings to CCS, depending on how the division elects to implement them. It is also important to note that costs and savings presented in this report are in 2008-09 dollars and do not reflect increases due to salary or inflation adjustments.

**EXHIBIT 1
SUMMARY OF ANNUAL SAVINGS (COSTS)**

CATEGORY	YEARS					TOTAL FIVE-YEAR SAVINGS
	2009-10	2010-11	2011-12	2012-13	2013-14	
TOTAL SAVINGS	\$3,462,141	\$3,481,941	\$3,481,941	\$3,481,941	\$3,481,941	\$17,389,905
TOTAL (COSTS)	(\$147,250)	(\$52,750)	(\$52,750)	(\$52,750)	(\$52,750)	(\$358,250)
TOTAL NET SAVINGS (COSTS)	\$3,314,891	\$3,429,191	\$3,429,191	\$3,429,191	\$3,429,191	\$17,031,655
ONE-TIME SAVINGS (COSTS)						(\$149,117)
TOTAL FIVE-YEAR NET SAVINGS (COSTS) INCLUDING ONE-TIME SAVINGS (COSTS)						\$16,882,538