

Summary of Recommendations—MGT Report

School Efficiency Review of Charlottesville City Schools

January 8, 2009



“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.”

MGT Report, page *i*

This information provides a summary of the recommendations presented in the MGT efficiency review report. The charts present the recommendation number, report page number on which the recommendation is cited, the recommendation itself, initial savings/costs, recurring savings/costs, and a brief summary explanation related to the recommendation. While this summary quotes the wording of each recommendation, it does not present all of the related details. Those interested in the full details should refer to the complete report.

Section 1: DIVISION ADMINISTRATION

#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
1-1	1-5	Convert school board meeting documentation (support materials and minutes) to a paperless system.	(\$30,000)	(\$3,500)	Initial cost includes expenditures for computer hardware, software, and other electronic devices that may be necessary. The recurring cost is due to annual software license renewal. Savings should be realized from reduction in duplication and paper costs.
1-2	1-11	Engage the school board in practices and ongoing training and development specifically targeted to those indicators that received final ratings below the <i>Competent and Capable</i> level on the summary self-evaluation.			Implementation of this recommendation should greatly improve the interpersonal relations within the board, strengthen community relations and support, improve communication and dialog between the board and staff, and allow the board to better understand the division’s instructional program.
1-3	1-23	Restructure the central office staff of the CCS.			The following staff changes are recommended: <ul style="list-style-type: none"> • eliminate the supervisor of assessment position and create a supervisor of assessment, accountability, research, and evaluation position to report directly to the superintendent, and • reassign the director of human resources position as a direct report to the assistant superintendent for administration. (See Exhibit 1-11, page 1-24)
1-4	1-29	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.			Implementation should consist of procedural changes, at little or no cost to the division.

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1-5	1-33	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.			If a carefully constructed feedback instrument were used to glean input from staff regarding the effectiveness of the various committees/forums, it would allow school administrators and teachers the opportunity to provide immediate feedback to the superintendent and central office staff.
1-6	1-35	Reduce the number of assistant principals by a total of six FTEs divisionwide.	\$578,964	\$578,964	Personnel costs comprise the largest portion of most school division budgets. The overstaffing of schools causes inefficient utilization of resources. The overstaffing at schools... equates to 11 administrative FTEs. A reduction of the administrative staff will allow the division to redirect resources to other areas of critical need. The recommendation suggests a reduction of about one-half the number of assistant principals above the minimum, which would equate to six assistant principal FTEs divisionwide.

Section 2: FINANCIAL MANAGEMENT

#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
2-1	2-9	Implement system controls that prevent departments and schools from over-expending budget line items.			The review team is recommending a programming change that would prevent the entering of a purchase order if the amount of the order would cause that line item to exceed budget. Currently, the system only warns the user.
2-2	2-11	Develop a plan to ensure protection of CCS’s finance-related documents.	(\$600)		The purchase of four locking file cabinets represents the \$600. Currently, file cabinets without a locking feature are being used.
2-3	2-16	Develop formal policies and procedures for the division’s risk management activities.			<p>The review team is recommending that the division establish a risk management committee that includes the following membership:</p> <ul style="list-style-type: none"> • Asst supt of administrative services • Director of finance • Admin tech in the finance department • Fixed asset specialist • School and departmental reps <p>The committee should be tasked with developing policies and procedures, presenting the policies to the school board for approval, and making regular presentations to the board regarding risk management issues. The committee’s primary focus should be to review insurance claims and make recommendations for mitigating future losses. The committee should meet at least quarterly.</p>

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2-4	2-17	Implement a formal light duty program for employees injured on the job.			A formal light duty program is not documented and would provide a more structured way in which the division can encourage employees who have been injured on the job to return to work in some capacity.
2-5	2-18	Obtain bar code scanners and implement procedures that require annual inventory counts.	(\$3,000)		Bar code scanners would allow for a more efficient inventory process for equipment.

Section 3: PURCHASING

#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
3-1	3-5	Place more items out for bid to achieve better prices.			The recommendation is to query the data system to aggregate a list of items used and their values by major category such as office supplies, paper, and so on. Formal bids could then be obtained for items that in total amount to \$50,000 or more within a single fiscal year.
3-2	3-7	Participate in purchasing cooperatives to reduce the administrative burden of the bidding process and to achieve cost savings for the division.			There are several cooperative options available to the division, including eVA, the Virginia procurement system that allows participants to purchase from a wide selection of pre-bid items. U.S. Communities Government Purchasing Alliance (U.S. Communities) is a nationwide strategic sourcing program designed by public purchasing professionals for use by government agencies and public-benefit nonprofits throughout the country. School divisions can participate in U.S. Communities at no cost in the procurement of items such as janitorial, office and classroom supplies; office and school furniture; technology equipment; playground and physical education supplies.

Section 4: EDUCATION SERVICE DELIVERY

#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
4-1	4-5	Eliminate the vacant professional development facilitator position.	\$86,500	\$86,500	<p>The professional development facilitators are also new teacher mentors. They provide coaching and mentoring to 1st and 2nd year teachers in grades 5-12, as well as training in coaching and mentoring to elementary Assistant Principals, who provide coaching and mentoring to the 1st and 2nd year teachers in grades K-4 in their respective schools. One new teacher mentor/pd facilitator position is currently vacant so the one new teacher mentor/PD Facilitator is handling all of the responsibilities alone.</p> <p>The recommendation is that elementary [assistant] principals should continue to mentor 1st and 2nd year teachers in their respective schools. The existing professional development facilitator should continue current activities of professional development and mentoring of new teachers.</p>

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#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
4-2	4-8	Decrease the number of instructional assistants.	\$1,319,360	\$1,319,360	<p>CCS currently has 119 instructional assistants in the following categories:</p> <ul style="list-style-type: none"> 71 General education classes – grades K-2 48 Special education classes <p>While CCS is committed to small class size and low student-to-teacher ratios, the division should continue to build school-based capacity for classroom instruction and maximize the resources that are available to the division. To more closely align the number of instructional support staff with peer divisions, MGT recommends that CCS reduce the number of classroom instructional assistants by 62 positions.</p>

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#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
4-3	4-10	Increase class size.	\$686,280	\$686,280	<p>As CCS continues to face a potential budget shortfall, the superintendent and board should reduce staff by increasing student enrollment in under-enrolled classes (enrollment of less than 15 students, exclusive of special education, English language learner, or collaborative classes). The Southern Association of Colleges and Schools (SACS) Council on Accreditation and School Improvement cites the following best practices regarding maximum class size:</p> <ul style="list-style-type: none"> Pre K (3 & 4 year olds)–12 students per class K-Grade 1 — 18 students per class Grades 2 and 3 — 20 students per class Grades 4 and 5 — 22 students per class Grades 6-12 — 25 students per class <p>The recommendation is to eliminate 12.9 teacher FTEs (7.3 at Walker Upper Elementary and 5.6 at Buford Middle).</p>

#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
4-4	4-18	Restructure class offerings at Charlottesville High School to decrease multiple levels of English, mathematics, science and social studies, and increase collaborative classes for students with disabilities.			<p>The Charlottesville High School master schedule offers a high number of levels of study (three or four levels per course) of core academic courses and too few collaborative classes for students with disabilities. Class sizes range from 9.75 students in English 9 to 28.3 students in English 9 honors. There are only three collaborative English classes, three collaborative math classes, four collaborative science classes, and six collaborative social studies classes for students with disabilities. The percentage of students with disabilities in collaborative classes ranges from 30% in English 9 to 79% in English 10.</p> <p>CCS should consider restructuring the master schedule at Charlottesville High School. Recommended number of levels and collaborative classes are included in the report.</p> <p>CCS could offer fewer levels of study for each course, balance the rigor and pacing of instruction in general education classes, and increase collaborative classes for students with disabilities. This would require eliminating all levels of study of English, mathematics, science, and social studies with the exception of one general core content class, one advanced placement (AP) class, and one dual enrolment class for each core content class, with sufficient sections to accommodate the number of students to be enrolled.</p>

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4-5	4-32	Continue to pursue efforts to increase participation of cohorts of subgroup student populations in college preparatory classes.			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. There is no fiscal impact associated with this recommendation. Existing division staff and school volunteers should continue in their current roles for implementation of this recommendation.
4-6	4-34	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.			The division effectively implements the Positioning for Success initiative, but the school improvement plans are inconsistent with this process. While schools continue to document improved student achievement, the school improvement plans should accurately reflect the school goals, data analysis, and instructional strategies with a clear linkage to student achievement. The school improvement format should be consistent throughout the division.

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4-7	4-39	Evaluate the effectiveness of intervention programs as determined by improved student outcomes.			The division should evaluate the intervention programs currently in place at the schools and determine those that demonstrate the greatest improvement in student achievement. Further, the division should eliminate those intervention programs that do not yield positive results. The division should continue to move forward with the Response to Intervention initiative aimed at alleviating deficit skills prior to referral for special education and closing the achievement gaps of student subgroup cohorts.
4-8	4-39	Continue to provide systematic and explicit instruction for students who are underachieving and continue to narrow the achievement gap among student subgroup cohorts.			The division should continue to provide intensive interventions to students who are underachieving. Emphasis should continue to be placed on monitoring the performance of the most at-risk student populations, including those who are Black, disabled, and disadvantaged.
4-9	4-45	Explore opportunities to increase the enrollment of CCS students and better utilize the career and technical education training at the Charlottesville-Albemarle Technical Education Center.			Career and technical education is offered at the middle school, high school, and at CATEC. The data show career and technical education programs offered at CATEC are under-enrolled. The division and community hold CATEC in high regard. The programs and courses offered are nationally certified and are of high quality. The current enrollment of CCS students at CATEC is 75.

Section 5: SPECIAL EDUCATION

#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
5-1	5-6	Transfer the department of special education to the department of curriculum and instruction.			Greater emphasis of the special education programs needs to be placed on increased collaboration with general education aimed at improving academic achievement of students with disabilities.
5-2	5-9	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.			Systems of Care is the process being implemented with Commission on Children and Family (CCF) partners who access Comprehensive Service Act (CSA) funds for Students with Disabilities, Foster Care and Court-ordered placements who cannot be served within the locality.
5-3	5-10	Continue to conduct an annual analysis of education and related services purchased from the Piedmont Regional Education Program.			Charlottesville City Schools (CCS) is a member of Piedmont Regional Education Program (PREP) and participates in several programs with costs based on rate packages determined partially by the number of slots requested by school divisions. Partial state reimbursement is made for regional program services.
5-4	5-18	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.			CCS should integrate learning strategies and differentiated instruction for students with disabilities into the general education curriculum and within the context of key strategies in order to close the achievement gap. CCS should provide ongoing staff development to general education and special education teachers regarding research-based instructional and behavioral strategies.

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5-5	5-19	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 specific student subgroup cohorts who are over-represented and receiving special education services.			CCS has been identified as having a disproportionate number of students in some special education programs. Response to Intervention (RtI) is one approach to provide more rapid access to interventions in the general education setting to correct educational concerns early. RtI includes a screening for all students and research-based interventions with frequent progress monitoring.

Section 6: HUMAN RESOURCES

#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
6-1	6-8	Conduct a facilities suitability assessment to determine the most cost-efficient solution to the current human resources facilities overcrowding.			The current facilities, which are publicly accessed, do not provide for confidential work spaces. Additionally, shared work areas do not allow for timely retrieval of files.
6-2	6-16	Provide more measurable specificity in the <i>strategies</i> and <i>resources needed</i> portions of the human resources strategies plan for CCS.			Strategies under goal four of the Strategic Plan need more specific language about actions required. Also, dollar amounts for resources need to be identified.
6-3	6-23	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.			Formal personal exit interviews will provide more specific information in addition to the current paper exit interview.

Section 7: FACILITIES USE AND MANAGEMENT

#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
7-1	7-5	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).	(\$90,000)		CCS should develop a new long-range school facility master plan to serve as an umbrella for the changing educational environment. The plan should be based on current and projected enrollment, especially since there has been a decrease in enrollment of 12.2% since the fall of 1999. The school division’s facility planning process should have the following goals: <ul style="list-style-type: none"> • To maintain safe, healthy buildings that enrich the educational experience. • To maximize the utilization of the facilities. Utilization of school facilities should include ideas such as after-hours use and use by community groups.
7-2	7-8	Develop a structure and transparent attendance zone procedure for Policy JC and adjust boundaries on a regular basis to balance the utilization of schools.			By implementing this recommendation the division should expect to realize savings and better building utilization. The amount of savings and efficiency achieved will be dependent on the scope of any boundary adjustments.
7-3	7-13	Close one elementary school.	\$466,830	\$466,830	Assumes the closing of one elementary school...the elimination of required building staff positions and reassignment of some positions to the receiving schools. Utilities, maintenance, and custodial salaries are not included.

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7-4	7-16	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.	(\$50,000)		By implementing this recommendation, the board will have an appropriate cost analysis of various options for combining the central offices. The combining of the central offices provides needed additional space, a board meeting room, storage and conference space in the school division, and improves logistics. The current size and configuration of CO1 does not allow for private conversations, security of sensitive information, adequate confidential and non-confidential records storage, or sufficient conference space. In addition, moving the alternative education/suspension center from a leased building to CO1 saves \$70,000 per year in lease payments for the alternative education/suspension program site.
7-5	7-21	Assess the need and install additional security monitoring equipment to prevent loss due to theft and vandalism.	(\$17,280)	\$10,000	By implementing this recommendation the division would experience savings as a result of reduced property loss and savings from reduced employee time in activity associated with repairs and insurance claims.
7-6	7-23	Conduct a cost/benefit analysis comparing the in-house costs to the cost for the city administration of housekeeping services.	(\$2,237)		By implementing this recommendation, the division would have an accurate cost comparison as well as an analysis of whether or not there would be an improvement in span of control for housekeeping services.

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#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
7-7	7-24	Develop daily, weekly, and monthly guidelines for individual schools and custodians reflecting APPA.			<p>By implementing this recommendation the division...</p> <ul style="list-style-type: none"> • Will help ensure meeting of school division and APPA standards. • Will provide an additional check that each school’s housekeeping staff is performing the same functions. • Can serve as the basis for individual evaluations. • Can serve as a measure to use for a reward system for individual schools and custodians.
7-8	7-28	Establish cleaning supply allocations for all schools.	\$9,000	\$9,000	<p>The fiscal impact of implementing this recommendation will be a reduction in the amount budgeted and spent. If \$0.10 per square foot is established as the base line budget, and some latitude is allowed for special circumstances, the division should recognize a savings of at least \$9,000 annually.</p>

#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
7-9	7-31	Work with the city to employ the division’s share of a position with full-time responsibility for energy management.	(\$33,250) \$55,111 <i>\$21,861 net</i>	(\$33,250) \$55,111 <i>\$21,861 net</i>	<p>Many of the components of an energy conservation plan are in place. An energy conservation coordinator in the city’s department of public works could serve as an instructional resource for employees regarding energy conservation resulting in behavioral change in staff and students. The coordinator would report to the city’s facilities maintenance manager. It would be necessary to work with the city to implement this recommendation.</p> <p>Through careful monitoring of utility bills the energy conservation coordinator can assist the facilities maintenance manager and provide guidance to school division staff. The coordinator can also be directly involved in obtaining grants and incentives from utility companies.</p> <p>The calculation includes a base salary of \$50,000 with benefits of \$16,500. The division’s share is estimated to be 50 percent of the cost of the position. Based on utility savings reported by other districts, the utility savings realized through additional behavioral changes in students and staff through the employment of a resource conservation coordinator is estimated to equal \$55,111 (five percent of the total utility costs of \$1,102,220).</p>

Section 8: TRANSPORTATION

#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
8-1	8-9	Expand the CCS policy regarding student transportation to include more detailed reporting requirements and comprehensive language addressing specific policy needs.			<p>Student transportation is a costly service with many opportunities for fiscal shortfalls. Codifying the requirements for detailed cost and performance reporting will help to ensure that cost efficiency remains a part of CCS and PTS involvement and create a formal layer of accountability for planning and monitoring activities. As transportation is a high-cost function, there is a particular interest in controlling expenses now and in the future.</p> <p>The school board, the school division, and the transit division will need to work together to determine which of many possible reports will enable CCS to monitor critical areas of efficiency and operational effectiveness, as these are highly contextual issues. Special analyses that could improve the performance of the transportation services might track quarterly total cost per transported student, maintenance costs per transported student, fuel costs per mile driven, bus capacity, and cost per exclusive student transported, among other measures.</p>

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8-2	8-11	Develop a formal written agreement or contract between CCS and the City of Charlottesville for providing all student transportation services.			Budgetary constraints, coupled with the increasing demands on transportation resources in CCS and the transit division, necessitate precise fiscal monitoring and evaluation with the student transportation service. The current level of fiscal monitoring, evaluation, and planning within CCS and the transit division is insufficient to ensure a high level of efficiency. They must develop and implement a systematic approach to addressing these important issues.
8-3	8-15	Implement a safety program to monitor all safety issues related to student transportation.			At a minimum this program should: <ul style="list-style-type: none"> • Investigate all accidents. • File accident reports with VDOE. • Establish safety meetings for all drivers. • Prepare monthly or quarterly reports for the Transit Manger and Assistant Superintendent for Administrative. • Establish high standards of school bus safety and a goal to achieve zero injuries and zero accidents.

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8-4	8-15	Implement an annual report for the CCS student transportation function provided by the transit division.			<p>It is always important for departments to communicate good news to policymakers who control budget and resource decisions, as well as to the public. MGT survey results show that a majority of school division staff consider the transportation function to be effective. While many performance indicators are being tracked by the department, few sources of public data are available to support that perception. More importantly, few data exist to combat any perceptions of ineffectiveness. The department must collect, analyze, and publicly report vital performance statistics to illustrate the current status of operations.</p>
8-5	8-16	Develop standards for evaluating the potential for outsourcing transportation operations.			<p>While the city transit and fleet maintenance divisions perform needed transportation services adequately, changes in CCS may necessitate a rethinking of the current agreement. The practice of outsourcing should always be considered when striving to provide optimal transportation services within a limited budget.</p>

#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
8-6	8-20	Develop and implement a formal bus replacement policy based on industry standards.			Often, the costs associated with maintaining older buses exceed the utility of those buses. There are also significant safety concerns associated with maintaining an aging fleet. While PTS has many newer buses, a substantial portion of the fleet is at or beyond the age of potential replacement. From both a fiscal and a safety standpoint it is essential that a formal bus replacement policy be implemented and followed. CCS should work with the transit division to facilitate the development and implementation of a formal bus replacement policy. This will help to ensure adequate transportation resources for the future needs of CCS.
8-7	8-21	The transit division should eliminate seven spare buses from the bus fleet.	\$14,000	\$9,800	The sale of seven excess buses should generate a one-time income of approximately \$14,000 (older buses normally sell for approximately \$2,000 each depending on condition). Annual maintenance costs are estimated at approximately \$1,400 per bus or \$9,800 over the five-year budget cycle for seven excess spare buses.

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8-8	8-22	Require all new programs to include potential impact for student transportation services.			The costs associated with moving students to and from academic programs are high, and overlooking these costs in division wide planning may create financial problems for the transportation services that will eventually have to be addressed by the school division as a whole. A member of CCS and/or PTS should be included with development planning meetings, prior to the implementation of a program.
8-9	8-24	Review the current routing process to ensure the full utilization of the <i>VERSATRANS</i> software to create new bus routes based on student residence data.	\$120,283	\$120,283	Based on multiple industry case studies and hundreds of school district efficiency reviews, it is generally accepted that districts can reduce overall transportation costs by using software to improve bus routing efficiency. While it is uncertain if these efficiencies will be found in CCS, the division may expect to realize a minimum cost savings of five percent of its total expenditures by initiating this practice.

Section 9: TECHNOLOGY MANAGEMENT

#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
9-1	9-4	Hold regularly scheduled and structured meetings involving all staff in the technology support units within the division.			Meetings should involve the assistant superintendent of administration services, the coordinator of technology integration, network administrator, coordinator of management information services, and all staff reporting to these positions
9-2	9-7	Incorporate timelines, responsible positions to oversee strategies, costs, and funding sources associated with implementation of the plan components.			Implementation of this recommendation will provide the necessary accountability steps for the CCS Educational Technology Plan. These recommended components will also assist in budget preparations and enable all stakeholders to understand not only the goals, but also the strategies, responsible staff, and the likelihood of finding proper fiscal resources.

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9-3	9-7	Develop a disaster recovery plan for CCS.	(\$70,000)	(\$2,000)	<p>Disaster recovery plans provide reassurance that if data are lost or destroyed due to a natural or man-made disaster, recovery can be quick and reduce a lapse in operation of the school division. The division should try to determine the best approach for disaster recovery during the initial phases of the student information system implementation plan. Minimal disaster recovery plans and tests should cost in the range of \$60,000 to \$80,000 annually. Conservatively, MGT used the average for the first year of implementation and about \$2,000 for travel costs should the division need to travel for annual testing. If the division uses a reciprocal type of system with another school division, these costs would be greatly reduced. By implementing a disaster recovery plan, the division would prevent high costs associated with recreating system data.</p>
9-4	9-9	Ensure the completeness of any technology-related project plan and include training, complete with detailed training manuals, for any staff expected to use the application.			<p>Both administrative and technology staff should ensure that users are notified of any new projects well in advance of implementation. Additionally, appropriate and detailed training manuals should be created and then tested before any training sessions with users.</p>

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9-5	9-10	Incorporate a technology management review of any and all technology-related strategies for each school improvement plan within the division.			By implementing this recommendation, CCS technology support staff will ensure that requested items are compatible with the division’s long-term technology plan, allow for proper planning of hardware and software as well as adequate preparation time for installation and training.
9-6	9-11	Enhance the use of the online reporting system to capture and track student progression for future scheduling of course selection.			While the division is commended for implementing the online reporting system to immediately capture student testing results, data should be retained by exports from the application into the current data warehouse residing in the AS400. By implementing this recommendation, students would then be able to be tracked by course to assist the division in future course selection during student scheduling.
9-7	9-13	Incorporate the four technology-related components from the walk-through form into the teacher observation evaluation form and retain data for analyses across the division.			By incorporating these four technology-related components, the teacher and principal can work together to appropriately determine if technology is integrated in classroom instruction. In addition, the division should track this information to be sure that all teachers are using some level of technology in the classroom.

#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
9-8	9-15	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.	(\$14,000)	(\$14,000)	<p>The STaR Chart can assure CCS division administration that:</p> <ul style="list-style-type: none"> • Each school is using technology effectively to ensure the best possible teaching and learning. • The type and level of training needed by school is appropriate. • The current education technology profile is adequate. • The areas the school needs to focus on to improve the level of technology integration are addressed. • The ITRTs are continually updating their skills to share with teachers. <p>By implementing this recommendation, CCS will be able to incorporate training for technology staff to keep skill sets at the most current and advanced level as well as provide an even higher level of service to the division users.</p> <p>The \$1,000 cost per staff member multiplied by the 14 technology staff organized under the assistant superintendent for administrative services results in an estimated annual cost of \$14,000.</p>
9-9	9-19	Continue to pursue voice-over IP service in order to have phones in every classroom throughout the division.			By installing a phone in each classroom, the division will enable the teaching staff to work more efficiently and effectively when contacting parents or the front office.

Section 10: NUTRITION SERVICES

#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
10-1	10-6	Eliminate the two part-time positions currently vacant and increase hours of full-time positions to reduce labor costs to best practice levels.	\$11,112	\$11,112	School nutrition programs are expected to be financially self-sufficient, relying on revenue from paid school meals and federal reimbursements from National School Lunch Program (NSLP) meals served, instead of the general school division budget. The rising costs of employee health benefits make it particularly difficult for any public school system on the National School Breakfast Program (NSBP) and NSLP to show a profit or break even.
10-2	10-10	Implement the use of student photos on current point-of-sale systems at each cafeteria serving line.			Using the photos in conjunction with the personal identification numbers ensures the security of each student account by adding another layer of identification for access.
10-3	10-12	Formalize an annual plan to gather and analyze peer school division meal prices and bring CCS prices into alignment with the peer average.	\$7,261	\$7,261	The practice of reviewing meal prices regularly during budget preparation will ensure that the division maintains the average or above average meal pricing necessary to cover food and operational costs. The implementation of this recommendation should yield an annual increase in revenue of \$7,261, based on 2007-08 meal prices and the annualized number of meals served during the current year.

Summary of Recommendations –MGT Report

#	Page	Recommendation	Initial Savings (Cost)	Recurring Savings (Cost)	Explanation/Detail
10-4	10-14	Ensure accounting and finance staff review and approve all profit and loss statements prior to dissemination to cafeteria managers and submission to the Virginia Department of Education.			Having accounting and finance verify revenue and expenditures as well as an expanded breakdown for each school will provide accurate financial records and enhance the cafeteria managers' ability to identify potential areas in which to increase revenue and decrease expenses.
10-5	10-16	Design a customer satisfaction survey to obtain feedback in order to determine program needs to build meal participation.	\$121,440	\$121,440	<p>Best practices in food services place critical importance on continual customer feedback to ensure nutrition services is providing the products and services necessary to sustain customer participation. To understand what the customer wants, a well planned survey can be used to solicit information on product, quality, customer service, atmosphere, and other variables that affect the dining experience</p> <p>Increased meal participation and revenue are a direct result of this recommendation. Using computer technology, these surveys can be implemented within the classrooms and schools, division facilities, and public meetings such as parent-teacher gatherings, without incurring printing costs...</p> <p>A ten percent increase in meal participation will result in a potential annual revenue increase of \$121,440.</p>