

# KEY ISSUES SUMMARY

## Albemarle County Schools

### Resources Utilization Study Recommendations

### Correlated with Board Goals and Baldrige Criteria

Rec #	Primary Strategic Goal	Secondary Strategic Goal(s)	Board Priorities	RUS Key Issue Rec.	ORGANIZATIONAL PROFILE 	LEADERSHIP 	STRATEGIC PLANNING 	STUDENT, STAKEHOLDER & MARKET FOCUS 	MEASUREMENT, ANALYSIS & KNOWLEDGE MANAGEMENT 	WORKFORCE FOCUS 	PROCESS MANAGEMENT 	RESULTS 
1	5	1,2,3,4	5.1	I. Monitor small elementary schools for their high costs related to staffing and facilities.								
				<b>Related Key Issue Recommendations</b>								
			5.1/5.2	I.1. Prepare and present two-year operating budgets annually, as well as a meaningful five-year internal budget document to help keep the school division's leadership apprised of any impending variations in both expenditures, as well as revenue variances.								
			5.1/5.2	I.2 Improve planning information by requesting monthly or quarterly updates from the planning/zoning office on actual building and housing occupancy permits to refine student growth projections.								

### PROGRESS

**1. A master plan for the School Division is being developed to plan for future enrollments, school capacity and school size. The first phase of this master plan will focus on the southern feeder pattern small elementary schools.**

The budget is currently being done for a two-year cycle and is updated annually.

This will be done as a regular part of the master plan.

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			5.1/5.2	I.3 Reevaluate future student increases and compare these increases to future capacity needs, based on current functional capacities at existing schools to determine if capital costs (new additions as well as new schools) might be delayed.									This will occur in developing the master plan noted above.
			5.1	I.4 Evaluate class and school size to help control the cost per child. In addition, regularly review all existing school facilities to identify any areas of low utilization/high cost and recommend options for streamlining operations.									Class size and school capacities were reviewed for this year with changes in school capacity occurring based on RUS recommendations.
			5.2	I.5 Maintain the practical approach of holding resources both at the school level and at the central office to ensure that any unanticipated shortfalls or unexpected expenditures can be covered.									A 10% holdback is in effect for 2008-09 with contingency plans being made for 15% due to revenue shortfalls.
			1.2/5.2	I.6 Evaluate class offerings vs. costs, particularly at the high school level, including electives, and recommend a minimum number of student enrollment (12 or 15) before it is feasible and cost effective to offer.									The high schools used a 15 student guideline this year in making decisions about which classes to offer.

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			5.2	I.7 Maintain the strong level of review of "Access Albemarle" among the finance, instructional and human resource departments to ensure that the system provides maximum information, like multiple teaching certifications, status of proposed building (commercial and residential) for impact of schools services, etc.								
			3/5.1/5.2	I.8 Review non-instructional staff training opportunities. This review should be conducted by the financial and human resource staff.								
			5.1/5.2	I.9 Maintain an ongoing dialogue with the general government finance and budget directors so that critical stakeholders have the most current financial information and can make responsible, realistic financial budget planning and requests as Albemarle County navigates these slower economic times.								

### PROGRESS

The Access Albemarle project is still being developed and is not yet accessible to the School Division.

A classified staff needs assessment will be done this year in order to expand the skills of these employees through increased training opportunities. This will supplement training that is already offered through Human Resources.

Regular discussions take place between the Board of Supervisors, School Board, Superintendent, County Executive and their staffs about financial and other matters.

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2	5		5.1/5.2	II. Evaluate class and school size to control the cost per pupil.								
				<b>Related Key Issue Recommendations</b>								
			5.1	II.1 Develop a comprehensive long-range planning capability and designate one point of accountability for this function.								
			5.1/5.2	II.2 Evaluate the current Capital Improvement Plan, in light of the outcome of Recommendation #1, to validate the need for future projects currently included.								

### PROGRESS

**A master plan for the School Division is being developed to plan for best practice instruction, future enrollments, school capacity and school size. The first phase of this master plan will focus on the southern feeder pattern small elementary schools.**

Currently the Director of Fiscal Services is responsible for short and long term enrollment projections. These projections are made, however, based on information obtained from the County Planning Department as well as other factors.

See above regarding the master plan.

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			5.2	II.3 Include educational program adequacy, along with the student membership projection data currently used, to plan for future capital improvements needed at each school.									See above regarding the master plan.
			3.1/4.1	II.4 Continue the strong commitment to maintain each school facility in a manner to make the facility safe, appealing and comfortable.									This will be done given the constraints that may be in place due to budget reductions.
			5.1	II.5 Develop and implement, in collaboration with the County govt., a formal documented process for primary and support responsibilities for the execution of school CIP projects from initiation through program development, design and construction.									This will be done this year.
			5.1	II.6 Utilize more detailed GIS and census-type methodology, along with a more clearly identified office of primary responsibility for projections and attendance zone planning.									This will be done as part of the master plan.

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3	5		5.1	III. Delay recommendations to the Capital Improvement Plan for capacity additions until the internal review of capacity/utilization standards can be confirmed or modified and evaluated in context of student growth projections.								
				Related Key Issue Recommendations								

PROGRESS

The southern feeder pattern study caused the Long Range Planning Advisory Committee to change its recommendations for renovating the three small elementary schools in that feeder pattern to a "place holder" amount that could cover either renovations or the construction of a new school. Nothing will be done until after the study is completed and a recommendation is made to the Superintendent/Board.

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			3.1	III.1 Develop and implement strategies to improve communication between the central administration and local school teachers, administrators, and parents.								
			5.1/5.2	III.2 Although not currently feasible with available capacity, very small and expensive-to- operate elementary schools should be combined when possible. In the interim, consider development of a different organizational structure (i.e., K-2 and 3-5) for those schools for the purpose of improving instructional program offerings and for the efficient use of staff.								

**PROGRESS**

A new web based newsletter for all employees is being published every two weeks. The teacher advisory and classified advisory meetings will focus on assuring that all teachers/employees can get questions answered and to hear about what's occurring in the Division. There are 7 subcommittees analyzing Division practices, to include communications, in order to find areas that need improvement according to the Baldrige criteria.

See above regarding the master plan.

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			1.2/2.1/3.1/5.1/5.2	III.3 Establish staffing standards and annually review staffing allocations to maximize resources that address local school needs which include, but are not limited to: school offerings, class sizes, special needs students, administrative services, instructional support services and changing demographics.								
			1.2/2.1/5.1/5.2	III.4 Evaluate the current staffing formula to establish pupil-teacher ratio guidelines for each content area, which includes minimum and maximum class sizes required for courses and/or sections to be offered.								
			1.2/2.1/4.1/5.2	III.5 Strengthen the high school academic programs by expanding AP courses; offering the IB (International Baccalaureate) Program; utilizing regional programs; offering electronic or distance learning; and, participating in joint ventures with private schools, local colleges/universities, and other community agencies.								

### PROGRESS

Given budget constraints, it is doubtful that any major staffing changes can be done this year however a plan to maximize resources at the school level can certainly be studied.

The Staffing Committee is meeting soon to consider this recommendation.

A study of the IB program, its benefits and costs is being conducted now. Other alternative instructional delivery models are also being researched.

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			5.1	III.6 Develop a plan that clearly delineates the school division's organizational structure: 1) An organization flow chart which specifies reporting protocol; 2) Offices of Primary Responsibility (OPR); and, 3) job descriptions for all persons and groups of personnel.								
			5.1	III.7 Develop a memorandum document model which includes topics, timelines, and Offices of Primary Responsibility (OPR) for communication between central administration and the schools.								
			1.1/5.2	III.8 Develop a "phased-in" implementation plan for the division's three major curricular and instructional initiatives (FQL, PLC, TPA).								
			1.2/2.1	III.9 Develop an action plan template for student achievement which would include a list of identified students, lead personnel for each student, timelines, resource needs, and assessments.								

### PROGRESS

The 2008-2009 school year is a transition year that will lead to a new central office organizational structure. The new structure will better delineate responsibilities and include updated job descriptions.

This has been developed and will be implemented in the near future.

This is an ongoing effort.

This is part of SchoolNet. There are plans to fully implement SchoolNet. There is now a Personalized Learning Plan document that does address these issues.

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			4.1/5.1/5.2	III.10 Initiate a review of the central office instructional staff functions to determine where reductions can be made.								
			1.2	III.11 Evaluate the current plan of "same number allocations" per school for staff development and consider staff development allocation based upon the size of the school's staff.								
			1.2/2.1/4.1/5.1	III.12 Implement strategies to ensure that schools receive testing data, statistical analyses and related information promptly in order to monitor achievement and make appropriate instructional delivery adjustments based on an analysis of the data.								
			1.2/5.2	III.13 Consider payment for AP exams as an incentive for students who elect to take AP courses.								

### PROGRESS

\$400,000 in central administrative changes was reduced for FY 2008-2009. Continuous efficiency studies will take place to assure that all resources are needed and are aligned with Board goals.

The Staffing Committee is meeting soon to consider this recommendation.

SchoolNet has been fully implemented as a data management tool that provides access to all staff for State achievement data and on-going school level achievement data by individual students and membership groups.

Not implemented due to funding shortfalls.

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			3.1	III.14 Evaluate and make appropriate revisions to the current stipend program commensurate with the number of teachers; the number of students supervised; and, the division priorities.								
			5.1	III.15 The superintendent should work with staff and advisory groups to determine the appropriate instructional decisions to be made at the school level and those to be made at the Central Office level.								

### PROGRESS

Human Resources assumed the day-to-day administration of the Academic Leadership Compensation Program (ALCP) this year. In conjunction with this, HR began an analysis of the effectiveness of the ALCP and continues to gather information from a variety of sources, including an online principal survey as well as meetings and focus groups with teachers, principals, and upper administration. The goal of this is to ensure that the ALCP is meeting today's school goals in an equitable fashion. At this time we are nearing the completion of our initial research and are compiling the data received to identify common themes; from there HR will recommend some short-term and long term program changes.

A Decision Making Matrix is being piloted this year that should help in determining at which level such decisions should be made.

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			1.2/5.1	III.16 Develop and implement a system-wide “Code of Student Conduct” which includes a range of consequences to support the instructional program.								
			1.1/1.2/2.1/4.1/5.2	III.17 Accelerate instructional technology utilization in the schools for maximum instructional delivery.								
			1.2/5.2	III.18 Consider the improvement in the coordination, training and delivery of support services to the school counseling program (47 counselors) and Career and Technical Education (48 teachers) by providing two separate leadership positions.								

### PROGRESS

The behavior management handbook committee worked last year to standardize these within ranges and principals had input on that. They were presented to the administrators this summer in the behavior management workshops.

Implementation of the computer replacement cycle that provides instructional technology. Increased staffing to meet the Standards of Quality for instructional technology support.

Not implemented due to funding shortfalls.

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4	5		5.1/5.2	IV. Develop both a two-year operating forecast and a five-year internal budget document to assist school leadership in planning for variations in both expenditures and revenue.								
				<b>Related Key Issue Recommendations</b>								
			1.2/2.1	IV.1 Review the current Acceptable Use Policy (AUP) and update as necessary to reflect the use of new technologies, such as social networks, new uses of cell phone, ipods, etc.								
			1.2/2.1/3.1/5.2	IV.2 Examine the organizational structure to have technology resource personnel properly aligned with technology and curriculum.								
			5.1/5.2	IV.3 Consider, as a part of central administration changes, a more forward and well-defined office of primary responsibility for technology, with leadership titles and responsibilities as appropriate.								

### PROGRESS

The budget is currently being done for a two-year cycle and is updated annually. A five year plan has not yet been implemented.

Reviewed and updated on an annual basis through the division's technology advisory committee.

Instructional Technology has been moved to the Assessment Department. Instruction and engineering decisions are under the direction of two different individuals, each with resources aligned with their functions.

See above regarding the realignment of technology.

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			5.1/5.2	IV.4 Reorganize inst. and tech. infrastructure so that technicians are included under technology infrastructure and ITRT's are included in instructional personnel.									This has been done.
			2.1/4.1/5.1/5.2	IV.5 Evaluate and rewrite a new technology plan for the next three years to incorporate assessment and evaluation.									Completed in the 2007-08 school year.
			1.2/1.2/3.1/4.1/5.1/5.2	IV.6 Implement and use School Net and increase the use and implementation of the portfolio and instructional capabilities of Blackboard.									Will be considered in the next strategic planning cycle.
			5.1	IV.7 Change Curriculum Technology Integration Partner (CTIP) to Instructional Technology Resource Teacher (ITRT) to reflect the position as described by the VA State Department of Education.									Under consideration.
			1.2/2.1/5.1/5.2	IV.8 While one ITRT may be split between two or three schools (preferably only two), ensure that the responsibility adheres to that described in the State Department's ITRT and Technician Handbook.									Has been reviewed and updated.

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			5.1/5.2	IV.9 Examine the connectivity and speed of data transmission between commercial carrier (EMBARQ) and Network VA to manage commercial routing updates with providers, particularly if there is no interconnectivity between the two providers. Monitor data transmission flow over both networks in advance, so that SOL testing adjustments can be made ahead of the expected surge during testing.									Banwidth utilization has been analyzed and potential issues resolved.
			1.2/2.1/3.1/4.1/5.1/5.2	IV.10 Review funding of technology at current levels and consider designing a more cost-effective rotation plan to utilize allotted technology funds to increase the overall integration of all technologies into the system.									Adjusted computer replacement cycle with some equipment put on a 4 year cycle instead of a 3 year cycle.
			1.2/2.1/3.1/5.1/5.2	IV.11 Review the suggested elimination of the school technology troubleshooter and increase the number of technology support specialists to provide the proper technical coverage for each school.									Academic Leadership Stipend Model is being evaluated with possible redirection of funding to the Instructional Support Specialist.
			5.1/5.2	IV.12 Include facilities installation requirements in budgeting technology purchases.									Department of Technology is working with Building Services to incorporate costs into technology budgets.

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			1.1/3.1/4.1/ 5.1/5.2	IV.13 Continue to support the new teacher and summer institute academies that provide teachers professional training in the use of instructional technology.								
			5.1/5.2	IV.14 Examine the lease agreements for computers and conduct cost comparisons of direct purchases.								
			5.1	IV.15 Develop a management system to ensure that there is adherence to the three-year recycle of computers program to eliminate the perception that it is inconsistently followed.								
			1.2/1.2/2.1/ 3.1/4.1/5.1/ 5.2	IV.16 Increase training in the use of Blackboard to include the development of student and teacher portfolios to assist in AYP.								

### PROGRESS

Division continues to provide this level of support.

Review has been completed.

Technology is now supervised by a Chief Information Officer who has implemented management systems.

Not completed.

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			2.1/5.1/5.2	IV.17 Examine distance learning video conference equipment and investigate adapting Tandberg or Polycom video conference hardware and software applications, as these two companies are providing the leading products used in this application and can eliminate future compatibility issues.								
			5.1/5.2	IV.18 Educate staff and parents on how to utilize Blackboard and "School Net" as a communication tool.								
			5.1/5.2	IV 19. Consider additional technicians for the help desk to repair computers as the numbers grow and to limit turnaround time for on-site trouble shooting.								
			5.1	IV.20 Explore and implement ways to further centralize data backup procedures.								

**PROGRESS**

Technology Advisory Committee is exploring options including cost effective web-based conferencing solutions.

Accomplishing this through SchoolNet as it provides a more integrated solution. Parent portal has not been rolled out.

No new initiatives due to budget shortfall. Data needs to be collected and analyzed.

Implemented.

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5	5		5.1/5.2	Use detailed GIS and census-type methodologies for membership projections and attendance zone planning at individual school levels.								
				<b>Related Key Issue Recommendations</b>								
			3.1	V.1 Develop a more comprehensive plan to ensure that classified employees in the school division have regular professional development activities that are designed to meet targeted needs of classifications not found in general government								
			1.2/2.1/3.1/4.1	V.2 Restore, as soon as feasible, the financial support for teachers' coursework and conference attendance from a current maximum of \$500 to previous levels.								

**PROGRESS**

**Transportation has requested a GPS system that will provide more accurate student data for planning purposes. The local government system is currently used to assist in planning for growth, future development, etc.**

A classified staff needs assessment will be done this year in order to expand the skills of these employees through increased training opportunities. This will supplement training that is already offered through Human Resources.

No new initiatives due to budget shortfall.

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			5.1	V.3 Continue efforts toward development of a human resource information system (HRIS) to enable more efficient management and analysis of employee information and integration with payroll									Working with local government who has responsibility for this.
			5.1	V.4 Adopt a systematic approach to updating job descriptions to ensure that lines of reporting and key responsibilities are captured. Routinely ascertain that the chain of supervision is aligned with the updated organization chart.									An organization chart has been completed and updated to align job descriptions.
			3.1/5.1	V.5 Expand opportunities for feedback from employees regarding the services provided by the Human Resources Department. In addition, consider conducting a climate survey at the various school sites, as requested from the field.									K-12 Insight survey system implemented. Baseline data has been collected on climate.
			1.2/2.1/3.1/4.1/5.1	V.6 Continue successful hiring efforts to ensure that Albemarle County Public Schools meet the goals set by the U.S. Department of Education, and that all teachers in “core subjects” are “Highly Qualified.”									This is an ongoing process.

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			1.2/2.1/3.1/5.1	V.7 Continue and enhance efforts toward increased minority hiring by utilizing effective targeting of recruitment sources. Of the 828 applications received from August 15, 2005 through August 13, 2006, only 7.1% self identified as being a minority.								
			1.1/3.1/5.1/5.2	V.8 Analyze the impact and implications of actual salaries given as the department continues with its plan to evaluate the performance appraisal system and the pay-for-performance program for administrative and classified personnel; identify potential salary issues, particularly recognizing the distinction between employees above the mid-point of the scale and those below.								
			3.1/5.2	V.9 Assess the results of the recognition program for extraordinary performance that is being piloted this year in two school departments and determine the feasibility of expanding it to all departments.								

#### PROGRESS

Human Resources has increased the number of college and university partnerships in minority recruitment.

A compensation study is underway.

No new initiatives due to budgetary shortfall.

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Rec #	Primary Strategic Goal	Secondary Strategic Goal(s)	Board Priorities	RUS Key Issue Rec.	ORGANIZATIONAL PROFILE 	LEADERSHIP 	STRATEGIC PLANNING 	STUDENT, STAKEHOLDER & MARKET FOCUS 	MEASUREMENT, ANALYSIS & KNOWLEDGE MANAGEMENT 	WORKFORCE FOCUS 	PROCESS MANAGEMENT 	RESULTS 
			3.1/5.1	V.10 Increase efforts to develop a succession plan to meet the need for more administrators, as more of this class reaches retirement age, and provide additional opportunities for current teachers who wish to move into administration.								
			3.1/5.1/5.2	V.11 Review the School Board Policy on the early retirement program for consistency with actual practice, and consider procedures that would provide more flexibility in hiring teachers for difficult to staff single class sections.								
			2.1/3.1/5.1/5.2	V.12 Review and refine the Staffing Standards Committee procedures and criteria. Factors currently in place include student membership and free and reduced lunch. Develop specific strategies for applying those factors currently in place, plus other criteria used for staffing standards by school. (Also refer to Curriculum, Instruction and Student Services, Recommendation #3)								

### PROGRESS

A leadership academy is being developed to address succession planning needs.

A committee has been established to review and evaluate compensation, the Early Retirement Incentive Plan, and recruitment incentives for hard to fill positions.

The Staffing Committee is meeting soon to consider these recommendations.

# KEY ISSUES SUMMARY

## Albemarle County Schools

### Resources Utilization Study Recommendations

### Correlated with Board Goals and Baldrige Criteria

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6	5		5.1/5.2	Review collaboratively with the Department of Instruction and principals the higher staffing and reduced capacity of facilities, especially at the secondary level.								
				<b>Related Key Issue Recommendations</b>								
6			4.1/5.1	VI.c.1 Continue implementation of the communications plan through its identified action strategies. Additional specific suggestions include 1) establishing a clear process for how schools share information with their communities, to include a method for ensuring that schools put certain items in school newsletters; 2) collaborating with the county government to have school news included in their newsletter; and 3) soliciting major employers to include school news in their newsletters.								

### PROGRESS

All school capacities were revised for the 2008-2009 school year and the high schools used a 15 pupil minimum as a guideline in making decisions about elective courses.

The Division's communications coordinator has established communications guidelines for schools and departments. A new web-based employee newsletter is being published bi-weekly

# KEY ISSUES SUMMARY

## Albemarle County Schools

### Resources Utilization Study Recommendations

### Correlated with Board Goals and Baldrige Criteria

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			4.1/5.1	VI.c.2 Research and implement a mechanism to evaluate the division's communication strategies and how well people feel informed about the schools to help guide effective implementation of the plan; in addition, consider soliciting formal feedback from the media as to how the school system performs its media relations functions.								
			3.1/5.1	VI.c.3 Continue to utilize the Superintendent's Advisory Bulletin for written communication with building principals and fine-tune it as needed.								
			4.1/5.1	VI.c.4 Establish goals and standards for school/community relations and regularly evaluate the relationship with the public and efforts to achieve good communication and relations with stakeholders.								
			3.1/4.1/5.1	VI.c.5 Consider developing a process to ensure that information from Parent Council meetings is communicated back to the school community.								

## PROGRESS

A baseline survey to assess and evaluate school community relations will be administered through K-12 Insight.

This is an ongoing process.

A baseline survey to assess and evaluate school community relations will be administered through K-12 Insight.

Minutes are routinely distributed and a independent website has been developed for parent use.

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			4.1/5.1/5.2	VI.c.6 Develop a process that guides the establishment, facilitation and tracking of community partnerships to improve the effectiveness of this resource.									Board Clerk has developed a database in conjunction with Community Engagement of business partnerships.
			4.1/5.1	VI.c.7 For both effectiveness and efficiency, the strategic plan should focus on fewer implementation strategies for addressing priority goals.									The strategic plan is focused on the 5 Board goals and has been streamlined to include Board priorities and strategies for each goal.
			3.1/4.1/5.1	VI.c.8 Establish guidelines for appointment of citizens and staff as members of the various division advisory committees.									Not completed.
			1.2/2.1/5.2	VI.c.9 Establish standards for volunteers to facilitate effective and efficient use of this resource and utilize for consistency in supporting volunteers at the individual school sites.									A volunteer training program has been initiated and an electronic management system implemented to monitor work in schools as a pilot.
			5.1	VI.p.1 Develop a protocol that clearly delineates roles and responsibilities of school staff and county attorney office to ensure effective development of school division policies.									A protocol is currently in place that delineates responsibility of the County Attorney and Special Asst. for Quality Systems and Planning

**KEY ISSUES SUMMARY**  
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			3.1/4.1/5.1	VI.p.2 Establish processes that ensure policies are developed, giving consideration to the views of teachers, parents, and other concerned citizens and by which policies can be proposed by the school community for School Board consideration.								
			4.1/5.1	VI.p.3 Consider establishing a process to confirm new or revised policies are acknowledged and implemented by the appropriate parties to ensure effective policy implementation.								
			5.1	VI.p.4 Consider utilizing a staff legislative consultant/liaison to monitor the General Assembly and its related activities and to communicate with the county's state legislators. The division would benefit greatly with being a part of the already existing network of school legislative liaisons.								

**PROGRESS**

The Decision Making matrix clarifies when various employee groups and parents should have input into major decisions in the Division.

This is an ongoing process.

Funding has been redirected to support hourly work of a legislative liaison for the Board.

# KEY ISSUES SUMMARY

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7	5	1,2	1.2/2.1/3.1/4.1/5.1/5.2	Evaluate the current staffing formula used to establish pupil-teacher ratio guidelines for <u>each content area</u> .								
				<b>Related Key Issue Recommendations</b>								
			5.1	VII.b.1 Maintain the constant contact with general government officials to prepare and implement the Capital Improvement Plan and projects, as well as significant projects completed typically during each summer break.								
			5.1/5.2	VII.b.2 Review and revisit the need for school additions and additional new schools based on the slower housing market and minimal student growth projections								
			3.1/5.2	VII.b.3 Review, with human resources, the positions that are most frequently vacant to ensure that salaries are competitive with the local job market. One area noted with ongoing turnover appears to be the lead custodial positions. The salary scale for that position might warrant review.								

## PROGRESS

The high school principals used a 15 student minimum for guiding the staffing of elective courses for 2008-2009.

This is an ongoing process.

This was just recently done for the new ten year Capital Improvements Plan. This Plan is reviewed each year using the most current data available.

A yearly survey of agreed upon localities is done to determine what is needed to maintain our salaries at a competitive level. The World at Work data is also used for this purpose. There is an internal process available for requesting review of individual positions and their salaries.

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			3.1/5.1	VII.b.4 Review, with recreation and parks, shared responsibilities for cleaning and maintenance of school facilities frequently used by recreation for after school programs									This will be done this year.
			5.1/5.2	VII.b.5 Allow the Building and Services Department to review proposed gifts to the individual schools that would impose future maintenance and replacement obligations on the system and its employee. Examples of these gifts would be trees, shrubs, flower beds, etc.									This was addressed as part of the Decision Making Matrix.
			2.1/3.1/4.1/ 5.1/5.2	VII.b.6 Maintain high standards of maintenance and repairs									This is an ongoing process.
			5.1/5.2	VII.b.7 Maintain a careful review of all positions and maintenance dollars spent and compare to like-sized school systems to ensure Albemarle is not overspending without compromising the condition of the facilities.									Data will be collected this year.

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			5.1/5.2	VII.b.8 Continue the evaluation of energy saving techniques and improvements at every opportunity. This focus includes the importance of participation by the energy management system employees in all building renovations, additions and new construction planning.								
			5.1/5.2	VII.f1. Monitor closely cost increasing factors and recommend meal price changes periodically to maintain fund balance and self-sustaining status.								
			5.1/5.2	VII.f2. Explore options for upgrading the office space for food administration, either to a current or more permanent space within existing school facilities or replacement of the older modular office as classroom modular units become available after school additions are made.								

**PROGRESS**

An Energy Mgt. coordinator position is currently vacant. When it is filled, a comprehensive energy management review will take place and a plan developed for implementation of energy savings strategies.

This is an ongoing process.

This item is addressed in the new Capital Improvements Plan.

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			5.1/5.2	VII.f.3 Albemarle School Food Services program budget has grown from \$3.8 million in FY'07 to just over \$4 million in FY'08. The major increased cost factors include costs of food, insurance premiums and wages (primarily with substitutes and overtime pay).								
			1.2/2.1/3.1	VII.f.4 Maintain the initiative of offering more free/reduced fat and calorie content within the NSLP offerings, as well as ala carte choices for paying students/adults.								
			1.2/2.1	VII.f.5 Review, along with instructional leadership (including principals), lunch periods to offer students the possibility of having a nutritional meal. If a child is eligible for free/reduced								
			5.1/5.2	VII.t.1 Fill the Director of Transportation position, as quickly as feasible, with someone with strong student transportation experiences. This position should report to an assistant superintendent who will be responsible for support services (See Part Eight, Recommendation #5).								

PROGRESS

This is an ongoing process.

All schools offer a period for nutritional lunch.

An Acting Director is in place and there are plans to recruit for and select a permanent director in 2008-2009.

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			5.1/5.2	VII.t.2 Complete the upgrade implementation to the automated student tracking system. Unnecessary stops should be eliminated as soon as feasible to avoid wasted fuel consumption.									A student registration for transportation system was done for the first time this year which helped to make the routes more efficient. Two routes/buses were eliminated as a result of this process.
			5.1/5.2	VII.t.3 Continue to request funding to maintain the 13 year replacement cycle for busses.									Funds are being used to purchase cars and smaller buses for greater efficiency.
			5.1/5.2	VII.t.4 Evaluate the size of busses being purchased and consider possibly purchasing a mix of some smaller capacity busses for rural routes with fewer students and bridge restrictions if ridership on some routes will permit.									Funds are being used to purchase cars and smaller buses for greater efficiency.
			3.1/5.1/5.2	VII.t.5 Prepare market salary surveys, with the assistance of human resources, to ensure driver pay is equitable.									Currently the major discrepancy in driver pay is the requirement that they work 8 hours for participation in the state retirement system. All other surrounding localities have a fewer hours requirement for earning this benefit.

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			5.1/5.2	VII.t.6 Review all financial aspects of the operation to identify possible cost saving idea processes to bring cost per mile in line with other similarly sized counties.								
			5.1	VII.t.7 Stress to all principals the importance of timely updating student enrollment data so that transportation adjustments can be made quickly.								
			3.1	VII.t.8 Revitalize, with the assistance of human resources, a driver recruitment effort to allow for the creation of a strong substitute pool and fill the 6% annual average turnover in permanent driver positions. Some possible advertising choices might include ads on school marquis, notes on cafeteria menus, fliers distributed at area churches, community clubs, etc.								

### PROGRESS

An efficiency study was conducted in the Transportation Department last spring and \$340,000 in savings was identified. The study continues this year with in-depth analyses occurring with the localities CEPI used to compare cost per mile. Practices that could result in savings will be identified and implemented.

This was done however the number of changes sent to Transportation in August still impeded having accurate manifests for the beginning of school.

A bus driver job fair was held in May and 45 applications were received. For the first time in years, all vacancies were filled at the beginning of the school year.

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			1.2/2.1	VII.t.9 Continue to evaluate reductions in lengths of bus rides. While the department has made strides in this area, there still remain 65 routes over 60 minutes.								

**PROGRESS**

Although the Department tried to accomplish a 60 minute maximum for bus rides, the size of the County and the distance between stops has made accomplishing this goal nearly impossible. The Department hopes that the new GPS system can help to better pinpoint the student locations.

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## Albemarle County Schools

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8	1	2	1.2/2.1/3.1/4.1/5.1/5.2	Increase efforts to more fully integrate and sequence the training and implementation for the three primary initiatives: Framework for Quality Learning (FQL), Professional Learning Communities (PLC), and Teacher Performance Appraisal (TPA).								
				<b>Related Key Issue Recommendations</b>								
			3.1/4.1/5.1/5.2	VIII.1 Increase the number of positions at the Assistant Superintendent level that provide direct support to the superintendent to two (2), keeping it in line with other similarly situated school divisions and allowing for a more manageable span of control.								

### PROGRESS

The Curriculum and Assessment Institute (CAI) has been expanded every year. Principal meetings focus primarily on instruction. The revised Learning Walk document allows principals and others to visit classrooms frequently and focuses on the TPA domains. SchoolNet will provide a means for principals and teachers to have quick access to student assessment data so that intervention/prevention efforts can be implemented quickly for students who are not achieving.

This is being planned for the 2009-2010 school year.

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			5.1	VIII.2 Consider reducing the number of administrative positions at the subsequent levels of the organization chart.								
			3.1/4.1/5.1	VIII.3 Have H.R. study all positions that incorporate director in their titles to determine breadth of responsibility and assigned pay grades including director, deputy director, executive director, etc.								
			4.1/5.1/5.2	VIII.4 Study the organizational models of other school divisions and devise a plan for an organizational structure that is both efficient and effective, and that best meet the needs of the school division. Develop a plan that clearly delineates the school division's organizational structure: 1) An organization flow chart that specifies reporting protocol; 2) Offices of Primary Responsibility (OPR); and 3) updated job descriptions for all classifications.								

### PROGRESS

\$400,000 in central office administrative costs were eliminated for the 2008-2009 school year. There is a transition plan in place that will reduce positions at the Executive Director level for 2009-2010.

See above

Other school systems' central organization structures were studied which led to the plan that is going to be implemented in 2009-2010.

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			3.1/5.1/5.2	VIII.5 Fill the vacant position of Director of Transportation, as soon as feasible, and have it report to the appropriate Assistant Superintendent who will be responsible for support services.									An Acting Director is in place and there are plans to recruit for and select a permanent director in 2008-2009.
			5.1	VIII.6 Revisit and review the Department of Community Engagement and Strategic Planning in view of its purpose and effectiveness in meeting the defined goals. Further, determine if the responsibilities of the various positions can be merged for greater effectiveness and efficiency.									Strategic planning was moved from this department to the Quality Council.
9	1	2		Enhance the academic program by expanding AP courses; offering the IB (International Baccalaureate) program; utilizing regional programs, such as specialty centers; offering electronic or distance learning options; and initiating additional joint ventures with private schools, local colleges/universities and other community agencies to address changing student demographics and competition from home and private schooling.									A study of the IB program has been conducted and visits have been made to schools where IB is in place. No new initiatives due to revenue shortfall.

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9	4	5	1.2/2.1/3.1/ 4.1/5.1/5.2										
10	4	5	4.1/5.1/5.2	Review current level of technology funding, planning and organization for service delivery (including lease agreements and cost comparisons of direct purchases) and design a more cost-effective rotation plan to use allotted technology to support the overall integration of all technologies into the system.									Technology Advisory Committee has reviewed and developed a Technology Plan that addresses service delivery. Some equipment has been moved from a 3 year to a 4 year rotation.
11	3		3.1/4.1/5.1/ 5.2	Continue to support and/or to develop important human resource support issues:									
				– Expand utilization and collaboration with county government for classified employee training;									Classified staff are accessing opportunities provided by local government.
				– Sustain commitment to teacher salaries comparable to 4 <sup>th</sup> quartile market competitors and median market for classified employees;									A survey to determine what is needed to remain competitive at these levels is done each year and recommendations are made for the budget.
				– Increase financial support for teacher coursework;									No new initiatives due to budget shortfall.

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				– Expand efforts for minority hiring;									This is an ongoing process.
				– Continue development of the performance appraisal systems for teachers, administrators and classified employees.									This is an ongoing process.
				– Ensure that any evaluation and compensation plan also reflects a commitment to the removal of unqualified and/or poor performing staff.									The Superintendent has stressed the expectation the principals and department heads critically examine all staff for high levels of performance and also that the plan of assistance process is used to either improve or remove poorly performing staff.
12	4	5		Continue the collaborative effort with county government in the development of the new data management technology program known as “Access Albemarle.”									This is an ongoing process.
13	4	5		Continue and apply in other service areas the Albemarle County schools and government collaborative model for service provisions in the organization and management of the Human Resources Department.									Collaborative services between local govt. and the school division are in place in finance, parks and recreation, building services and human resources.

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14	3			Give the highest priority to the recruitment and employment of a permanent and experienced Director of Transportation									An Acting Director is in place and there are plans to recruit for and select a permanent director in 2008-2009.
15	5			Complete the upgrade implementation to transportation's automated student tracking system.									The Versatrans update has been completed and training has taken place on using it effectively.
16	3	4		Continue efforts to develop a human resource information system (HRIS).									Local government is working on this.
17	4	5		Reexamine the size, organization, titles and job descriptions of the central administration staff to create an organizational structure more closely aligned with current leadership and management expectations.									The 2008-2009 school year is a transition year from the prior organizational structure to a new structure for implementation in 2009-2010.
18	4			Conduct an internal review of both the formal and informal communication networks between and among the schools and central administrative department and operations as part of the school division's continued commitment to organizational development and capacity for service delivery.									A survey based on Baldrige criteria is going to be conducted in the near future for participation by all Division employees. This will help in identifying areas that need improvement and recommendations can then be made by the appropriate subcommittee for addressing these areas.

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19	4			Research and implement a mechanism to evaluate the division's communication strategies.								

**PROGRESS**

The Division's communications coordinator has established communications guidelines for schools and departments. A new web-based employee newsletter is being published bi-weekly. The coordinator will evaluate all communications methods and recommend improvements.