Albemarle County Public Schools

School Board - Regular Board Meeting
July 14, 2011

Issues Brief - Resource Utilization Study Review

In 2007, the Albemarle County School Board commissioned an external Resource Utilization Study (RUS) as a strategy for achieving Goal 5 to establish efficient systems for development, allocation, and alignment of resources. Per the last RUS status report, 79 of the 124 total recommendations had been implemented. As part of the Division's ongoing resource utilization review, the 79 implemented recommendations have been revisited. While the review recognized improvements in a number of areas including operational efficiencies and expanded use of communications tools, the analysis suggested opportunities for improvement in evaluation of our overall communications effectiveness. The Division continued to face challenges as a result of the economic downturn in areas related to Long Range Planning and Capital Improvements. It is noted that key personnel changes have or will be occurring in the areas of Systems Planning, Operations, Legal Services, Human Resources, and Communications. A summary of the updated RUS status is attached for reference.

Area	Implemented Recommendations (Do-Study-Act)	Total Recommendations by Area
Curriculum, Instruction and Student Services	12	21
Facilities and Student Population Planning	4	7
Fiscal Planning, Budgeting and Related Services	6	10
Human Resources	9	18
Organizational Development, Leadership and Central Administration	6	8
Policy Development, Communications, and Community Relations	10	14
Support Operations	19	23
Technology Planning, Systems and Utilization	13	23
Total by Status	**79**	**124**

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Technology Planning, Systems and Utilization	Continue to support the new teacher and summer institute academies that provide teachers professional training in the use of instructional technology.	The Division continues to support these efforts.	The Division continues to support these efforts in conjunction with the instructional coaching model. In the 2010-2011 school year, the Division allocated staff for a central "Instructional Technology Specialist" to provide training in the use of instructional technology throughout the year. While the Division does provide instructional technology training through new teacher and summer institute academies, there is not a clear staff development plan or framework for delivering National Educational Technology Standards for teachers and students (NETS *T and *S). Although there is clear evidence of excellence throughout the Division in educational technology, it can best be described as pockets of excellence rather than systemic adoption. The instructional coaching model could be a powerful vehicle to achieve full adoption of NETS *T and *S, ensuring that all students experience a technology-rich learning environment.
Technology Planning, Systems and Utilization	Reorganize instructional and technology infra-structure so that technicians are included under technology infrastructure and ITRT's are included in instructional personnel.	Completed. Instructional technology staffing has been integrated into the coaching model.	CTIPs (ITRTs) are integrated into the instructional coaching model under the Department of Instruction and technicians are structured under the Department of Accountability, Research, and Technology. The integration of CTIPs into the instructional coaching model provides ongoing opportunities for professional development in instructional technology throughout the Division. As would be expected, during the first year of the instructional coaching model, there was a period of adjustment as schools adapted from having a dedicated CTIP in their building to working with a team of coaches spread across several schools. As the model gained traction, however, and roles were clarified, the reorganization provided greater opportunity for the Department of Instruction to guide the systematic use of instructional technology to support Vision, Mission, and Goals.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Technology Planning, Systems and Utilization	Evaluate and rewrite a new technology plan for the next three years to incorporate assessment and evaluation.	Completed.	The 2010-2012 Educational Technology Plan for Albemarle County Public Schools is evaluated annually through the DART Advisory Committee via an annual report to the local School Board. The plan is revised on a two-year cycle through the Albemarle County Public Schools Technology-rich Learning Planning Committee process with oversight provided by the DART Advisory Committee. The Division developed Objectives, Strategies, and Measures aligned with State and Local Goals in order to incorporate assessment and evaluation. The committee planned to tour schools and review artifacts of technology-rich learning during the first year of the update cycle, while also informing "just in time" work and decisions at the Division level. Year two of the cycle will consist of reviewing and revising the technology planning document under the direction of the Division's new CIO.
Technology Planning, Systems and Utilization	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.	Incorporated into instructional coaching model.	This recommendation is no longer applicable as the CTIP positions were incorporated into the instructional coaching model.
Technology Planning, Systems and Utilization	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.	This recommendation is no longer directly applicable as the CTIP positions were incorporated into the instructional coaching model. Instructional coaching positions are used to meet staffing standards for Technology positions as required by the Virginia Department of Education.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Curriculum, Instruction and Student Services	Evaluate the current staffing formula used to establish pupil-teacher ratio guidelines for each content area.	A minimum student threshold (15 student minimum) for secondary courses has been established.	The Division continues to evaluate and set guidelines for staffing formulas that will best meet local needs and State requirements. Challenges with the implementation of the SIS in 2010-2011 presented some difficulties in the creation of balanced schedules. Class sizes and capacity of facilities are also considered in the Long Range Planning Advisory Committee evaluation process.
Curriculum, Instruction and Student Services	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.	Central staff worked with principals to reduce expenditures in this area by 30%.	Academic Leadership Stipends were reduced signficantly as a result of the 2010-2011 budget process. The Division will give future consideration to the use of stipends and other compensation strategies in future program evaluation and budget development processes.
Curriculum, Instruction and Student Services	Develop and implement a system-wide "Code of Student Conduct" which includes a range of consequences to support the instructional program.	A behavior management handbook was developed and is currently in use by administrators.	The Code of Student Conduct is addressed in Board Policy JFC . The local school principal has the responsibility and authority to exercise reasonable judgment in enforcing this policy and the regulation. Principals are responsible for insuring that all students, staff members, and parents are provided the opportunity to become familiar with this policy and the regulation.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Curriculum, Instruction and Student Services	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.	Staffing standards are in place. The Assistant Superintendent for Student Learning meets with principals to review staffing plans and ensure compliance.	The Division continues to evaluate and set guidelines for staffing formulas that will best meet local needs and State requirements. Challenges with the implementation of the SIS in 2010-2011 presented some difficulties in the creation of balanced schedules. Class sizes and capacity of facilities are also considered in the Long Range Planning Advisory Committee evaluation process.
Curriculum, Instruction and Student Services	Review collaboratively with the Department of Instruction and principals the higher staffing and reduced capacity of facilities, especially at the secondary level.	Middle school and high school elective enrollments are reviewed to assure that the 15 pupil minimum for non-core subjects has been implemented. Class sizes in grades 4-12 have been increased. Building capacities have been adjusted based on revised capacity formulas.	The Division continues to evaluate and set guidelines for staffing formulas that will best meet local needs and State requirements. Challenges with the implementation of the SIS in 2010-2011 presented some difficulties in the creation of balanced schedules. Class sizes and capacity of facilities are also considered in the Long Range Planning Advisory Committee evaluation process.
Curriculum, Instruction and Student Services	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.	Staffing standards are in place. The Assistant Superintendent for Student Learning meets with principals to review staffing plans and ensure compliance.	The Division continues to evaluate and set guidelines for staffing formulas that will best meet local needs and State requirements. Challenges with the implementation of the SIS in 2010-2011 presented some difficulties in the creation of balanced schedules. Class sizes and capacity of facilities are also considered in the Long Range Planning Advisory Committee evaluation process.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Curriculum, Instruction and Student Services	Develop a memorandum document model which includes topics, timelines, and Offices of Primary Responsibility (OPR) for communication between central administration and the schools.	This has been developed.	The Superintendent's Advisory Bulletin (SAB) and COMPASS serve as key components of the Division's communication system between central administration and schools. Offices of Primary Responsibility are delineated on the Division's web site. As changes occur, these are generally communicated through the SAB and COMPASS. To make the most effective use of these resources, a systematic process for reporting changes in offices of primary responsibility should be developed and documented to ensure that this information is current at all times.
Policy Development, Communications, and Community Relations	Consider developing a process to ensure that information from Parent Council meetings is communicated back to the school community.	Minutes are routinely distributed and an independent website has been developed for parent use.	The Parent Council maintains an external web site which serves as their primary information repository for meetings, annoucements, and resources. Information regarding Parent Council and links to their external website were incorporated into the Division's newly designed web site to streamline access for the larger school community.
Support Operations	Stress to all principals the importance of timely updating student enrollment data so that transportation adjustments can be made quickly.	This is an ongoing process which is continually reviewed with principals.	Until a number of projects related to the implementation of the new SIS are complete and an automated transfer can be established, the Transporation Department continues to stress the importance of this to Principals. Most recently, a reminder was circulated through the Superintendent's Advisory Bulletin (SAB) on June 13, 2011.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Curriculum, Instruction and Student Services	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.	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.	Improvements to the SchoolNet online testing application have increased teacher access to local testing data in a timely manner. In addition, Principals have access to individual and school SOL data as soon as online tests are processed in Pearson. Shortly thereafter, DART staff provide them with aggregate data. Educators have a greater opportunity the monitor achievement and make appropriate instructional delivery adjustments through this improved access to a portfolio of formative and summative data.
Curriculum, Instruction and Student Services	Initiate a review of the central office instructional staff functions to determine where reductions can be made.	Central staffing reductions were made and a new organizational structure implemented.	Through the implementation of the Instructional Coaching Model, the Division has reduced the overall number of specialists and curriculum coordinators. The number of Central Office senior managers and directors have also been reduced.
Fiscal Planning, Budgeting and Related Services	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.	The budget is currently being done for a two-year cycle and is updated annually.	The budget is prepared and presented on a two-year cycle with annual updates. Staff monitor Financial Reports, Operating Expense Reports and Self-Sustaining Fund Reports. In an effort to improve readability of the Division's budget proposals, budget documents were redesigned using a more streamlined format during the 2011-2012 budget development process.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Fiscal Planning, Budgeting and Related Services	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.	The new school capacity figures are being used during planning and will be used in making recommendations for all schools in the future. Class sizes in grades 4-12 have been increased.	At their Work Session on June 23, 2011, members of the School Board considered information from the Long Range Planning Advisory Committee and Class Size reports from Building Services staff as it relates to school capacity and future planning. At the Board's direction, a Redistricting Committee will be convened.
Fiscal Planning, Budgeting and Related Services	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.	Operational holdbacks and hiring freezes are routinely used to guard against unanticipated shortfalls.	Through careful analysis of spending, cost reductions captured through efficiencies, cuts and freezes over the past three fiscal years, the Division has amassed a fund balance or “rainy day fund” that has been critical to helping weather the financial storm without further reductions. The Division will be working with our local government partners to establish a revenue stream for future years to address continued growth and to avoid paying for recurring costs with “one-time” money.
Fiscal Planning, Budgeting and Related Services	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.	The Assistant Superintendent meets regularly with the Deputy County Executive to discuss financial, building services, human resources and other issues. These meetings are in addition to meetings involving the Boards, Superintendent, County Executive and their staffs. This ongoing discussion facilitates understanding of major issues affecting the Division and local government.	The Assistant Superintendent and County Executive continue to meet regularly to discuss financial, budgetary, and resource management issues. In addition, the School Board and Board of Supervisors engaged in several joint meetings to discuss ways to improve communication, understanding, and cooperation related to current and future budget planning processes.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Human Resources	Ensure that any evaluation and compensation plan also reflects a commitment to the removal of unqualified and/or poor performing staff.	In initial goal-setting conferences, principal meetings, and mid-year meetings, the expectation has been set and data are monitored to ensure principals are using the appraisal system, making learning walks, and addressing performance concerns per the approved appraisal system including plans of assistance.	The Division's revised "Reduction-in-Force" policy outlines tiered guidelines for reduction criteria that include Seniority, Endorsements, Plan of Assistance status, as well as Special Skills/Training, Certifications and Honors, Special Contributions to Curricular/ExtraCurricular Programs, and Enrollment History in Elective Courses. The State's new guidelines for Teacher Performance Standards call for at least 40% of a teacher's evaluation to be tied to student academic performance based on multiple measures of student achievement.
Human Resources	Expand utilization and collaboration with county government for classified employee training.	The Division purchases seats in opportunities provided by local government.	Classified employees have access to a variety of training opportunities provided by local government through their training program. Virtual learning opportunities are now being offered, providing employees with additional options and more flexibility. Classified employees also have access to a selection of print and digital training resources through the local government's "Learning Library."
Human Resources	Sustain commitment to teacher salaries comparable to 4th quartile market competitors and median market for classified employees.	HR conducts the market analysis to ascertain market competitiveness by September in preparation for the proposed salary recommendations in October.	In the 2011-2012 Funding Request, the Division reaffirmed their commitment to attracting and retaining top quality personnel through recommendations for benefits and compensation packages that are in line with the competitive market. HR continues to conduct market analysis to inform salary recommendations, though the economic downtown has presented challenges in funding the recommended increases during the budget process.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Human Resources	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 government and the school division are in place in finance, parks and recreation, resource officers, building services and human resources.	The Division uses a multi-faceted approach when considering the use of collaborative services to ensure that shared service models will best meet the unique needs of stakeholders. For example, at their Work Session on June 23, 2011, the School Board examined considerations and implications of using a shared service model for the School Board Attorney.
Organizational Development, Leadership and Central Administration	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.	An Assistant Superintendent for Operations and System Planning position was realized through central office reorganization.	An Assistant Superintendent for Operations and System Planning position was realized through central office reorganization in 2009 remained in place until the end of the 2010-2011 school year when the position was vacated. The Superintendent has developed an interim plan for the 2011-2012 school year to divide responsibilities for this position between a Chief Operating Offier and an Interim Executive Director. The plan will leave a leadership position unfilled in the Transportation Department through June 2012. The future organizational structure for these responsibilities will be evaluated and determined at a later time.
Organizational Development, Leadership and Central Administration	Consider reducing the number of administrative positions at the subsequent levels of the organization chart.	$400,000 in central office administrative costs were eliminated for the 2008-2009 school year. There has been a reduction in positions at the Executive Director level for 2009-2010. For 2009-2010, a new organizational model was put in place. Most central office coordinator positions have been eliminated and an instructional coaching model implemented, focused on providing direct support to teachers in effectively implementing the Framework for Quality Learning.	While significant reductions have been made in central office administration and an Instructional Coaching Model has been implemented, the impact of these changes has not yet been fully evaluated. It is anticipated that the Division will gain greater clarity in this area through the Program Evaluation process.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Organizational Development, Leadership and Central Administration	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.	Analysis led to the new organizational structure for 2009-2010.	The initial analysis of director positions led to a new organizational structure in 2009-2010. Additional positions were studied on an as-needed basis. Human Resources staff had to reduce the scope of their work over the 2010-2011 school year as responsibilities for the vacant Director of Human Resources position were distributed among existing staff.
Organizational Development, Leadership and Central Administration	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.	Other school systems' central organization structures were studied which led to the plan that is going was implemented in 2009-2010. The new organizational model clearly delineates the reporting structure and major focus areas for the top-level positions.	An organizational chart specifying the central office structures is available on the Division's web site and updated as organizational changes occur. In an ongoing effort to ensure that organizational structures are both efficient and effective, departmental audits are underway with current focus in Transportation, Human Resources, and Technology.
Organizational Development, Leadership and Central Administration	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.	Completed.	During the 2010-2011 school year, under the Director of Transportation and his Leadership Staff, the Division implemented significant bus routing efficiencies by redesigning all bus routes. This change is projected to save $1.5 million over two years, money that can now be used to support classrooms.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Organizational Development, Leadership and Central Administration	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.	Positions in this Department were reviewed along with all COB positions in making decisions for 2009-2010. Strategic planning was moved from this department to Quality Council.	Operational reductions eliminated advertising services, staff and curriculum development support and discrepancy funds for school based initiatives. These reductions impact the use of consultants, speakers and the ability to compensate staff for services outside of their responsibilities. Support to community- based initiatives/partnerships with low income and minority families has also been affected. The department will pursue alternative resources to maintain and improve the quality of services. Further program evaluation is needed.
Policy Development, Communications, and Community Relations	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 delineating responsibilities for reviewing, revising and developing policies is in place, supported by an online database. Operations and System Planning will be bringing major policy revisions to the Board on a quarterly basis.	Although a protocol does exist delineating roles and responsibilities, there is a potential for modifications in light of recently annouced changes to personnel.
Policy Development, Communications, and Community Relations	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.	The School Board Attorney and Assistant Superintendent for Operations and System Planning Special work together to examine updates and new policies from VSBA, respond to requests for policy amendments or new policies and to obtain the appropriate feedback from stakeholders prior to bringing recommendations to the Board for its consideration.	Although a process does exist, there is a potential for modifications pending the interim plan for coverage of responsibilities previously held by the Assistant Superintendent for Operations and Systems Planning as well as the hiring of a new Board attorney. Key personnel changes related to this recommendation will go into effect July 2011.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Policy Development, Communications, and Community Relations	Consider establishing a process to confirm new or revised policies are acknowledged and implemented by the appropriate parties to ensure effective policy implementation.	This is an ongoing process. Changes in policy are communicated through regular communication channels including SAB and leadership/principal meetings.	Changes in policy are communicated electronically through the Superintendent's Advisory Bulletin and in leadership/principal meetings. During the 2010-2011 school year, HR piloted the use of the use of an Online Annual Training System (OATS) to facilitate mandatory training about important County policies for all employees.
Policy Development, Communications, and Community Relations	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.	A legislative liaison has been working hourly on behalf of the School Board to assist with preparation and communication of Board legislative agendas with state and federal legislators who serve Albemarle constituents.	A local legistlative liaison continues to work with an ad hoc School Board Committee to monitor and address important legislative matters.
Support Operations	Give the highest priority to the recruitment and employment of a permanent and experienced Director of Transportation	Completed.	During the 2010-2011 school year, under the Director of Transportation and his Leadership Staff, the Division implemented significant bus routing efficiencies by redesigning all bus routes. This change is projected to save $1.5 million over two years, money that can now be used to support classrooms. For the 2011-2012 school year, an interim Director of Transportation has been appointed as a result of the reorganization of the Assistant Superintendent of Operations and System's responsibilities.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Support Operations	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).	Completed.	During the 2010-2011 school year, under the Director of Transportation and his Leadership Staff, the Division implemented significant bus routing efficiencies by redesigning all bus routes. This change is projected to save $1.5 million over two years, money that can now be used to support classrooms. For the 2011-2012 school year, an interim Director of Transportation has been appointed as a result of the reorganization of the Assistant Superintendent of Operations and System's responsibilities.
Policy Development, Communications, and Community Relations	Develop a process that guides the establishment, facilitation and tracking of community partnerships to improve the effectiveness of this resource.	Established formalized partnership agreements with 35 organizations/agencies through the Office of Community Engagement.	The Office of Community Engagement and Assistant Director of Instruction continue to develop community and business partnerships. An initiative is underway to identify and highlight key partnerships on the Division's newly redesigned web site.
Support Operations	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).	The Food Service Director and staff monitor and control operational cost of food by working with cafeteria managers and using tools to closely monitor inventories and % food cost on a daily and monthly basis. Commodity food values are monitored closely.	Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. The 2011-12 food services budget is prepared with an increase in lunch prices. In order to operate as a financially sound, self-sustaining program and to continue to provide well-balanced nutritious meals, a periodic meal price increase must occur. The USDA suggested meal price formula is referenced when preparing meal prices. The price increase of $ .20 for lunch offsets operational expenses and builds a fund reserve. The last meal price increase was in July 2009.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Support Operations	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.	The CNP has implemented nutritional standards in addition to those required by state and federal regulations. These standards are posted on CNP website as well as addressed within the County's wellness policy. Food Service Director and Central staff keep current with nutrition education through resources such as membership to the School Nutrition Association, local Childhood Obesity Task Force, resources from Center for Science in the Public Interest, Virginia Action for Healthy Kids, American Dietetic Association.	The Healthy, Hunger-Free Kids Act (S.3307) was signed into law by President Obama on December 13, 2010. There are a variety of provisions to the School Meal Program that will occur over a period of time. School meal pattern requirements and the definition of direct free meal certification, are the two main areas that will be affected. The school meal pattern provisions are in correlation with the 2009 Institute of Medicine (IOM) recommendation for school meals. With the release of these recommendations last school year, the CNP has already incorporated some of these standards into Albemarle School Meal program. The USDA will analyze and review the law to identify areas where it will need to issue regulation or guidance on the law's many provision. The CNP is awaiting further direction from the USDA.
Support Operations	Review, along with instructional leadership (including principals), lunch periods to offer students the possibility of having a nutritional meal.	All schools offer a period for nutritional lunch. Central staff continue to work with principals on school schedules.	The Child Nutrition Program (CNP) continues to support the School Board goals with initiatives focused on nutrition and wellness education for both students and team members. All schools offer a period for nutritional lunch. The USDA Fresh Fruit and Vegetable Program are in operation at Mary C.Greer elementary school for the second year as well as B.F. Yancey elementary school which is in their first year of the program. This school year a breakfast program was added to Hollymead elementary school. The CNP provides a variety of promotions throughout the school year to include National School Lunch Week, Farm-to-School Week and National Nutrition Month which are standard promotions each school year. The CNP continues to move forward with initiatives while ensuring the financial integrity of the program.
Support Operations	Monitor closely cost increasing factors and recommend meal price changes periodically to maintain fund balance and self-sustaining status.	The Food Service Director monitors operational cost and cost influencing factors regularly. Each year the Food Service Director assesses the need to increase meal prices. A meal increase was requested in the preparation of the 09-10 school year budget.	Factors which impact food service revenue and expenses are reviewed regularly in order to maintain an adequate fund balance. The 2011-12 food services budget is prepared with an increase in lunch prices. In order to operate as a financially sound, self-sustaining program and to continue to provide well-balanced nutritious meals, a periodic meal price increase must occur. The USDA suggested meal price formula is referenced when preparing meal prices. The price increase of $ .20 for lunch offsets operational expenses and builds a fund reserve. The last meal price increase was in July 2009.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Curriculum, Instruction and Student Services	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.	Major capital items were delayed and a new school capacity formula was adopted. A new school capacity formula is in use.	Capacity formulas are being revisited to determine if additional adjustments are needed. The Long Range Planning Advisory Committee has calculated middle and high school capacity assuming only 20 students per teaching station. Building Services staff presented alternative school capacities to the Long Range Planning Advisory Committee in June 2011 to show the impact of increasing average classroom capacity from 20 to 22 students based on the October 2010 Class Size Report. Greater capacities may reduce the projected needs for redistricting and building additions. In past considerations, there have been stakeholders who have been concerned about increasing capacity of our schools as well as stakeholders concerned about the potential of a large scale redistricting.
Facilities and Student Population Planning	Evaluate the current Capital Improvement Plan to validate the need for future projects currently included.	The Long Range Planning Advisory Committee annually reviews the CIP and adjusts accordingly.	Due to the severe economic downturn and the relative unpredictability of future revenues, preparation of the FY 16-20 Capital Needs Assessment (CNA) was not undertaken as part of this year's review cycle. Given the economy's impact on available revenues, a significant number of projects with substantial community interest are delayed beyond the fifth year of the Capital Improvements Plan with no firm timetable for inclusion. With the exception of the Greer addition, the Capital Improvement Program solely represents maintenance & replacement projects. With ever increasing enrollment projections, this poses a challenge in meeting future space needs. Many of the Division's facilities are aging and in need of major renovation and repair.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Facilities and Student Population Planning	Continue the strong commitment to maintain each school facility in a manner to make the facility safe, appealing and comfortable.	This commitment is ongoing and is a priority on a daily basis as work requests are received and reviewed. Limited capital dollars propose a challenge.	Building Services monitors their completion of preventative maintenance using key performance indicators. For 2011/12, the Building Services Department will maintain 2,318,156 square feet of school facilities and more than 630 acres. For 2009/10, the Department gained 74,625 square feet to maintain and the operational budget was reduced by $250,000. For 2010/11, there was a $238,630 reduction while student enrollment increased by 172. Continued operational budget reductions could result in longer repair times when supplies are not on hand and the usefulness of existing equipment could be impacted. With the exception of the Greer addition, the Capital Improvement Program solely represents maintenance & replacement projects. With ever increasing enrollment projections, this poses a challenge in meeting future space needs. Many of the Division's facilities are aging and in need of major renovation and repair.
Facilities and Student Population Planning	Develop and implement, in collaboration with the County government, 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 is accomplished through Building Services and the Office of Facilities Development.	During fiscal year 2010, the Board of Supervisors and the School Board adopted a set of "Guiding Principles" to help guide the CIP review and prioritization process. The Building Services Department oversees the budgeting, planning and management of Capital Improvement Program (CIP) projects for the School Division, working closely with the local government's Office of Facilities Development.
Fiscal Planning, Budgeting and Related Services	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.	All school capacities have been increased due to a change in the capacity formula. This information, along with student enrollment projections and operational costs, are all included when studying schools.	The Division continues to evaluate enrollment projections and capacity needs as well as the impact on staffing and the budget. Class and capacity increases are examined in the planning process. With the exception of the Greer addition, the Capital Improvement Program solely represents maintenance & replacement projects. With ever increasing enrollment projections, this poses a challenge in meeting future space needs. Many of the Division's facilities are aging and in need of major renovation and repair.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Support Operations	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.	Building Services and the Office of Facilities Development work together to coordinate work in this area.	Building Services and the Office of Facilities Development continue to work together to coordinate work in this area. With the exception of the Greer Elementary School addition, the Capital Improvement Program solely represents maintenance & replacement projects.
Support Operations	Review and revisit the need for school additions and additional new schools based on the slower housing market and minimal student growth projections.	The Long Range Planning Advisory Committee reviews each school and its 10 year enrollment/capacity in order to make recommendations about how to best utilize the Division's schools.	As a matter of practice, the Long Range Planning Advisory Committee reviews enrollment and capacity information in order provide recommendations to the Board about how best to utilize the Division's facilities. The Board considers stakeholder feedback on the impact of redistricting, budgetary factors, and class sizes among other information as they review and revisit the need for school additions and additional new schools.
Support Operations	Review, with recreation and parks, shared responsibilities for cleaning and maintenance of school facilities frequently used by recreation for after school programs.	Parks and Recreation maintain a significant number of our community use fields and playground equipment.	There have been no significant changes to the status of this recommendation. Parks and Recreation continue to maintain a number of community-use fields and playground equipment.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Support Operations	Allow the Building 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.	A process is in place to receive, evaluate and provide recommendations for proposed gifts.	A process is in place to receive, evaluate and provide recommendations for proposed gifts. For large scale donations such as high school turf fields, rental fees are collected to offset expenditures.
Support Operations	Maintain high standards of maintenance and repairs	This commitment is ongoing and is a priority on a daily basis as work requests are received and reviewed.	For 2011/12, the Building Services Department will maintain 2,318,156 square feet of school facilities and more than 630 acres. For 2009/10, the Department gained 74,625 square feet to maintain and the operational budget was reduced by $250,000. For 2010/11, there was a $238,630 reduction while student enrollment increased by 172. Continued operational budget reductions could result in longer repair times when supplies are not on hand and the usefulness of existing equipment could be impacted. With the exception of the Greer addition, the Capital Improvement Program soley represents maintenance & replacement projects. With ever increasing enrollment projections, this poses a challenge in meeting future space needs. Many of the Division's facilities are aging and in need of major renovation and repair.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Support Operations	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.	All new designs contain LEED design principles and an Energy Management Policy was approved by the School Board. Resulting savings were used to reduce cuts in other areas.	Nineteen Albemarle County Public Schools have earned the Energy Star rating. Energy-efficiency practices begun in 2010-11 are projected to save almost $400K, enough to fund the salary and benefits costs for about six full-time teachers.
Facilities and Student Population Planning	Use detailed GIS and census-type methodologies for membership projections and attendance zone planning at individual school levels.	The local government GIS system is currently used to assist in planning for growth and future development. This information is reviewed by the Long Range Planning Advisory Committee in the development of the Capital Improvement Plan.	The local government GIS system continues to be used to assist in developing membership projections and for data related to attendance zone planning. The Long Range Planning Advisory Committee considers this information, as well, during the CIP development process.
Fiscal Planning, Budgeting and Related Services	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.	Fiscal Services obtains information from Community Development to create the annual student projections.	Fiscal Services continues to work with Community Development to develop and refine growth projections. The Long Range Planning Advisory Committee considers this information, as well, during the CIP development process.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Support Operations	Complete the upgrade implementation to transportation's automated student tracking system.	The system has been updated.	The Transportation Department has operationalized the use Routing/Planning and GPS software to inform performance indicators related to student safety, route efficiencies, and on-time arrivals. These systems have improved the leaders ability to make data-driven decisions in support of the Division's Vision, Mission, and Goals.
Support Operations	Complete the upgrade implementation to the automated student tracking system. Unnecessary stops should be eliminated as soon as feasible to avoid wasted fuel consumption.	The upgrade is complete. Routes and the number of stops have been redesigned requiring elementary students to have to walk up to 1/3 of a mile and secondary students up to 1/2 mile.	The Transportation Department has operationalized the use Routing/Planning and GPS software to inform performance indicators related to student safety, route efficiencies, and on-time arrivals. Fuel-consumption is monitored and ongoing efforts are underway to balance efficiencies with stakeholder needs.
Support Operations	Evaluate the size of buses 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.	Cars and smaller buses are purchased where feasible for greater efficiency. The bus replacement cycle had been extended beyond what is fiscally prudent. Vehicles continue to age and depreciate beyond what is responsible to repair. A proposed initiative for the 2011-12 fiscal year is to restore the replacement cycle of our school buses to a 13-year cycle. The Long Range Planning Advisory Committee is requesting that the replacement cycle for buses be moved to the CIP and addressed in a manner comparable to that of fire trucks.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Support Operations	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.	The purchase of smaller transport vehicles, implementation of a GPS system, distributed deployment of the fleet to strategic remote parking locations have resulted in a 10% reduction in fuel consumption for 2009-10. Pending route consolidation and reduction in the number of stops is projected to reduce fuel consumption by another 10% for 2010-11.	During the 2010-2011 school year, under the Director of Transportation and his Leadership Staff, the Division implemented significant bus routing efficiencies by redesigning all bus routes. This change is projected to save $1.5 million over two years, money that can now be used to support classrooms. The Department monitors and reports their progress using Key Performance Indicators throughout the year.
Support Operations	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.	Job fairs, route consolidation, and creation of a substitute pool have positioned the department to be fully staffed.	The Transportation Department and Human Resources continue to partner on driver recruitment and retention efforts. Recruitment efforts have improved through the use of metrics to measure number of applicants to successful hires. This ratio has allowed the Division to project summer hiring success since not all hires successfully complete the driver training. The Division is now able to know how many applications may enable us to start the school year with a full staff. Advertising has been extended to magnetic signs that are placed on transportation vehicles as “Help Wanted” ads. Other activities included an extended brainstorming session to identify ways to improve recruitment and reduce turnover (80% completion of these items), new TV and radio spots, 3 recruitment fairs, signs at schools, signs in backpacks, fliers for the community, bus driver “Help Wanted” business cards and a referral bonus. Additionally, the Division is attempting to address the root cause of our turnover by analyzing exit survey data for areas of improvement. The establishment of a joint transportation/HR goal for the 2011-12 year is a first as the departments partner even more toward improving results.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Support Operations	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.	The Department is using the GPS system to analyze and implement efficiencies in this area.	The Transportation Department has operationalized the use Routing/Planning and GPS software to inform performance indicators related to student safety, route efficiencies, and on-time arrivals. For the 2010-2011 school year, the percentage of elementary and secondary students with ride times in excess of expectations was 6%.
Curriculum, Instruction and Student Services	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.	SchoolNet is functional as a communication and instructional planning and assessment tool. Edplan is now fully implemented across the division. Edplan is an on-line data management system that has a structured template that assists school personnel in developing a list of identified students, lead personnel who are responsible for the interventions for each student and timelines for implementation and monitoring of progress.	During the 2010-2011 school year, the Director of Intervention and Prevention initiated a project charter to replace the Division's Response to Intervention (RTI) software application after determining that it was not meeting the Division's needs to efficiently manage the RTI process. For example, there was no way to review universal screening data, support a "mass referral", utilize a template for mass referrals, or mass data entry of progress monitoring data. In the 2011-2012 school year, the Division will transition to a more robust and flexible on-line management system to support RTI efforts in order to eliminate the achievement gap and ensure all schools and the Division meet AYP benchmarks. The rollout of this application will be monitored by the Division's Project Management Oversight Committee.
Human Resources	Expand efforts for minority hiring.	Gains have been made in the recruitment and hiring of administrators. A number of process improvements have been identified to improve the hiring process for teachers. These process improvements will be implemented in the next cycle.	The Division continues to value the importance of diversity. In Virginia, college and university schools of education do not turn out a large number of minority graduates. Most counties and cities throughout the Commonwealth are striving to increase minority representation in their teaching staff, making competition for hiring minorities difficult. Administratively, the number of African-American staff compares favorably, a concerted effort will need to be made to recruit Asian and Hispanic administrators to better reflect the School Division's changing demographics. The HR department is exploring the use of contemporary recruitment tools such as LinkedIn to expand efforts for minority hiring.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Human Resources	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.	Job descriptions are reviewed as well as classifications in the long term classification process.	Although job descriptions and classifications are reviewed in the long-term classification process, a systematic approach to updating job decriptions on a short-term, routine basis remains elusive. Supervisors sometimes contribute to challeges in this regard by taking liberal interpretation to the term "Other tasks/duties as assigned" without seeking consultation from HR.
Human Resources	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 and is being used to conduct climate surveys.	The K-12 Insight survey system can be used, as requested, to conduct climate surveys at school sites or within departments. In 2010, HR conducted a Benefits Survey to gain employee input around benefits options as well as preferred methods of communication. Feedback from the survey will be incorporated into the approach to communication during future Open Enrollment periods.
Human Resources	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.	As a result of successful hiring efforts, 99.93% of the Division's teachers were "Highly Qualified" under NCLB in the 2010-2011 school year.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Human Resources	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.	This is an ongoing process and based on review and analysis of market data.	A proposal to implement a broadband pay structure for exempt employees was developed and may be implemented as a pilot for the 2011-2012 school year on the School Division side.
Curriculum, Instruction and Student Services	Develop and implement strategies to improve communication between the central administration and local school teachers, administrators, and parents.	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. Communications contacts identified at each school; these people are working with Communications Coordinator to include various articles/items in parent newsletters and on school web sites.	The Compass, the Division's web based employee newsletter, is published every two weeks during the school year and has been redesigned into information categories that align with the Division's organizational structure as well as to highlight Professional Development opportunities. The Superintendent's Advisory Bulletin is circulated weekly to communicate important information to Administrators. The Division's web site has been redesigned with a consistent navigation structure and landing pages for Employees and Parents with their unique needs in mind. The Division continues to implement contemporary communications strategies such as the use of Facebook and Twitter and a robust electronic notification system to provide a comprehensive approach to communicating with stakeholders. In order to gauge the effectiveness of these strategies, the Division needs to develop a systematic method of evaluation.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Policy Development, Communications, and Community Relations	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.	Benchmark survey conducted in 2008 with follow-up in 2009 and 2010. Feedback informed changes in strategies. Communications audit of available communication tools conducted. Analysis of print vs. electronic communication conducted resulted in additional electronic tools being added. County's biennial community survey included communication specific questions.	While communication guidelines for schools and departments are in place, feedback from the SPQA Self-Assessment and Feedback Report indicate the need to develop a process for evaluating the Division's communications. A "draft" strategy is under consideration to address this as part of the 2011-2013 strategic planning process.
Policy Development, Communications, and Community Relations	Continue to utilize the Superintendent’s Advisory Bulletin for written communication with building principals and fine-tune it as needed.	A new SAB website is in use. The publication was moved to SchoolNet Outreach to improve access. The publication was shortened to two sections: Action and Information, rather than three, based on feedback.	The SAB continues to serve as a primary communication tool. A Professional Development section has been added in order to highlight specific updates in this area.
Policy Development, Communications, and Community Relations	Research and implement a mechanism to evaluate the division’s communication strategies.	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.	While communication guidelines for schools and departments are in place, feedback from the SPQA Self-Assessment and Feedback Report indicate the need to develop a process for evaluating the Division's communications. A "draft" strategy is under consideration to address this as part of the 2011-2013 strategic planning process.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Policy Development, Communications, and Community Relations	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 a reduced number of strategies for each goal. Staff is working to align individual, school, and department improvement plans in support of Division goals.	The Superintendent, School Board, and Staff continue to refine the strategic planning process to promote focus and organizationl alignment. For 2011-2012, each Board priority is supported by 1-3 proposed implementation strategies which represents a more focused approach from previous years.
Technology Planning, Systems and Utilization	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 lending products used in this application and can eliminate future compatibility issues.	A web-based conferencing solution has been implemented.	A web-based conferencing solution is in place and is being used to deliver employee training, to conduct interviews with remote candidates, and to facilitate remote meetings between staff. Skype is being used in various instructional capacities throughout the Division.
Technology Planning, Systems and Utilization	Explore and implement ways to further centralize data backup procedures.	Implemented.	DART continues to develop the Storage Area Network (SAN) infrastructure in both data center locations in order to expand centralized backup capabilities. For redundancy, backups for core services alternate between data centers. Backups for school-based servers are directed to the data center weekly to augment local backups. Monthly archives are stored in safe outside of either data center for disaster recovery purposes.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Technology Planning, Systems and Utilization	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.	Bandwidth utilization has been analyzed and issues identified.	Alerts from local management software and bandwidth tracking are used to proactively monitor network traffic. Packet shaping is in place to prioritize the transmission of SOL testing traffic.
Technology Planning, Systems and Utilization	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.	Reviewed and updated on an annual basis through the division's technology advisory committee.	The Chief Information Officer is working with the Division's Communications Coordinator and Board Attorney to revise policies related to the use of technolgies.
Technology Planning, Systems and Utilization	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.	Reviewed and adjusted computer replacement cycle, extending life of certain equipment classes.	The technology rotation plan/replacement cycle is being reviewed and revamped by the Chief Information Officer as part of the departmental audit.

Resource Management Review - Status Update June 2011

Area	RUS Recommendation	Last Reported Status	Current Status & Impact
Technology Planning, Systems and Utilization	Include facilities installation requirements in budgeting technology purchases.	Department of Technology is working with Building Services to incorporate costs into technology budgets.	Building Services and DART Staff continue to meet regularly to coordinate technology and facilities planning including the related budgetary implications.
Technology Planning, Systems and Utilization	Examine the lease agreements for computers and conduct cost comparisons of direct purchases.	Review has been completed. Lease funds are being redirected to direct purchases as a result.	When making large-scale technology purchases such as for the wireless infrastructure upgrade, the Technology Leaders examine the benefits of both lease agreements and direct purchases to determine the most efficient and favorable approach.
Technology Planning, Systems and Utilization	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.	Department of Accountability, Research, and Technology has been formed under the direction of a Chief Information Officer.	A new Chief Information Officer was named in March 2011. At the School Board's request, he began an operational review of the Department of Accountability, Research and Technology upon his arrival. The resulting report (DART Operational Review and Findings) was presented to the School Board on April 28, 2011 outlining Strengths, Weaknesses, Opportunities, and Threats. On Thursday, May 26th, the Board approved funding to maintain the current staffing level of 21 permanent technical staff and to extend 4 staff positions for the 2011-2012 school year in order for the CIO to accurately assess and project department staffing needs for 2012-13. The four extended positions will be used for: 1) maintenance of effort of technical services to schools and departments with assessment of the new service delivery model within the normal budget cycle, 2) support of the new SIS, ensuring we are able to transition smoothly and successfully from Gradespeed to Powerschool, and 3) rollout of new replacement equipment to schools and departments.