



**PCPS Update Study**  
**Prismatic Services, Inc.**

Virginia Senate Finance Committee  
Education Subcommittee  
January 16, 2014

# Recommendations of 2007 School Efficiency Review

Review Area	# of Recs.	Estimated Savings (Costs) Over Five Years	One-Time Savings (Costs)
Divisional Administration	8	\$ 8,193,790	\$ (18,000)
Financial Management	13	\$ 55,500	\$ (4,500)
Human Resources	14	\$ (14,374,635)	\$ (7,500)
Educational Service Delivery	10	\$ 11,397,510	\$ (6,900)
Transportation	13	\$ 922,432	\$ 0
Technology Management	13	\$ 89,640	\$ (374,500)
Facilities Use and Management	9	\$ 9,234,700	\$ (150,000)
Food Services	11	\$ 4,475,350	\$ 0
<b>Total</b>	<b>91</b>	<b>\$ 19,994,287</b>	<b>\$ (561,400)</b>

# PCPS – Then and Now

- Division has struggled with declining student enrollment, from 5,100 to 4,400
- Division has decreased from 10 to 7 schools
- Significant turnover in a number of leadership positions, including superintendent (4), finance director (4), HR director (6), assistant superintendent for instruction (4), and transportation manager (4)
- Many current leaders are relatively new
- Division currently without a permanent HR director

# Status of Implementation in 2013

Area	Implemented	Partially implemented	In Process	Implemented by substitute	Implemented but not sustained	Considered and abandoned	Total
Division Administration	6	1	-	-	1	-	8
Financial Management	5	3	1	-	3	1	13
Human Resources	7	1	2	-	4	-	14
Educational Services Delivery	4	1	5	-	-	-	10
Transportation	4	-	2	3	4	-	13
Technology Management	6	-	5	-	2	-	13
Facilities Use and Management	6	2	-	-	-	1	9
Food Services	8	-	2	1	-	-	11
<b>Total</b>	<b>46</b>	<b>8</b>	<b>17</b>	<b>4</b>	<b>14</b>	<b>2</b>	<b>91</b>

# 2013 Financial Results of 2007 Recommendations

Review Area	# of Recs.	2007 Projected Fiscal Impact	2013 Estimated Fiscal Impact
Divisional Administration	8	\$ 8,175,790	\$ 3,326,352
Financial Management	13	\$ 51,000	\$ 7,802
Human Resources	14	\$ (14,382,135)	\$ (15,108,140)
Educational Service Delivery	10	\$ 11,390,610	\$ 5,942,205
Transportation	13	\$ 922,432	\$ (48,795)
Technology Management	13	\$ (284,860)	\$ (2,036,521)
Facilities Use and Management	9	\$ 9,084,700	\$ 719,941
Food Services	11	\$ 4,475,350	\$ 2,942,610
<b>Total</b>	<b>91</b>	<b>\$ 19,432,887</b>	<b>\$ (4,254,546)</b>

# Highlights of Implementation

- Reorganized the central office, reduced administrative staffing – administrative expenses per pupil in 2011-12 were the lowest since 2005-06
- Reduced number of assistant principals and school clerical staffing
- Developed a strategic plan
- Improved salary schedule for teachers
- Eliminated some secondary teacher positions
- Purchased 2,600 new computers over five years, achieving 2:1 student:computer ratio

# Reasons for Less Than Projected Savings

- Division adopted teacher salary schedule with greater cost than estimated.
- Division eliminated teaching positions, but not as many as recommended, so less savings.
- Division purchased significantly more student computers, so greater cost.
- Division did not accelerate school closure schedule as recommended, so no savings.
- Some savings initially calculated in food services were not possible.

# Questions and Answers



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