

Petersburg Public Schools

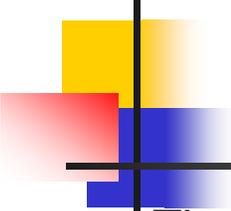
FY07 Efficiency Review Superintendent's Implementation Plan

Recommended by:

Edwin M. Betts, Jr.

Acting Superintendent

on January 17, 2007



Introduction

The School Board requested an efficiency review for support services. The Virginia Department of Planning & Budget (DPB) contracted with MGT of America from Jacksonville, FL who conducted the review in October of 2006 and presented the final report to the Board on 1/10/2007. The School Board also, entered into a Memorandum of Understanding (MOU) in November of 2006 with the VA Department of Education (VDOE) wherein all schools will become fully accredited within 3 years. The MOU incorporated the efficiency review as a component of the agreement whereby 40% of the recommendations would be implemented within 12 months and 50% within 24 months.

The Board then directed the Acting Superintendent to prepare an implementation plan that would comply with the requirements of the MOU.



IMPLEMENTATION PLAN

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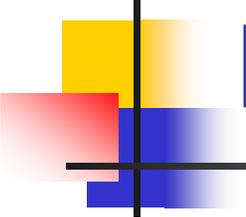
- **1** – Engage attorney on 1/12/07 to review recommendations and personnel policies
- **2** – Issue Declaration of Intent Forms to staff for FY08 for return by 1/31/07
- **3** – Request school board to endorse accelerated consolidation plan on 2/7/07 per recommendation 8-1.
- **4** – Analyze secondary staffing using enrollment, programming, & modification of block schedule for report by 2/14/07 work session



IMPLEMENTATION PLAN

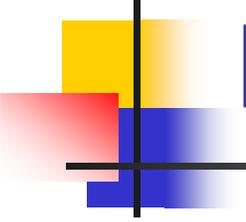
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- **5** – Recommend reorganization of central office with implementation of shared decision making & communication protocol at 2/7/07 meeting.
- **6** – Update VASS Salary Study for recommendations in FY08 budget process by 3/1/07
- **7** – Present Superintendent's assessment of all recommendations with status and timeline at 1/17/07 work session



Overview of Recommendations

- 90 efficiency recommendations
 - 60 suggest no dollar impact
- \$19M potential savings **IF** 100% are implemented
- Must implement:
 - 40% by Jan, 2008
 - 50% by Jan, 2009



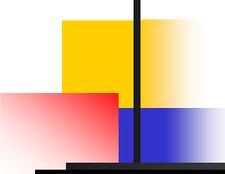
Overview of Recommendations

- Superintendent & Executive Team classified recommendations into 4 status groups:
 - **C** = Completed
 - **P** = In Progress
 - **T** = To Be Done
 - **X** = Not Recommended



SUPERINTENDENT'S ASSESSMENT by Chapter

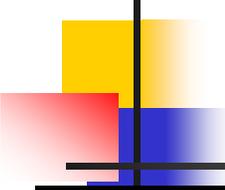
- Chapter 2 - **District Organization**
- Chapter 3 – **Financial Management**
- Chapter 4 – **Human Resources**
- Chapter 5 – **Educational Services**
- Chapter 6 – **Transportation**
- Chapter 7 – **Technology**
- Chapter 8 – **Facilities**
- Chapter 9 – **Food Service**



DISTRICT ORGANIZATION

Item	Description	Target	Status
2-1	Formalize school board development	04/2007	P
2-2	Reorganize committees	04/2007	P
2-3	Update all school board policies	12/2007	T
2-4	Competitively bid legal services	07/2007	T
2-5	Reorganize central admin office staff	08/2007	P
2-6	Reduce admin & clerical in all schools	08/2007	T
2-7	Develop shared decision making	07/2008	T
2-8	Develop & implement strategic plan	07/2008	T
2-9	Review crisis mgt plan (from 6-5)	08/2007	T

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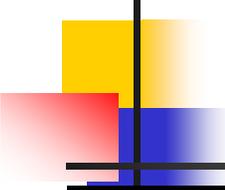


FINANCIAL MGT

1 of 2

Item	Description	Target	Status
3-1	Financial procedures manual	08/2007	P
3-2	Summary financial reports	01/2007	C
3-3	Fire-rated cabinets for financial records	05/2007	P
3-4	Implement monthly payroll		X
3-5	Issue purchasing procedure manual	08/2007	P
3-6	Assign budget development to staff	06/2007	P
3-7	Expand budget development calendar	01/2007	C

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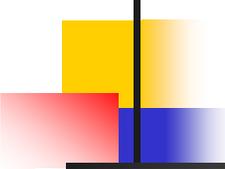


FINANCIAL MGT

2 of 2

Item	Description	Target	Status
3-8	Issue purchasing procedure manual	08/2007	P
3-9	Online purchasing & purchasing cards	06/2008	P
3-10	Utilize cooperative agreements	08/2007	P
3-11	Close current warehouse facility	08/2007	P
3-12	Activity fund procedure manual	05/2007	P
3-13	Implement fixed asset tracking	06/2008	T

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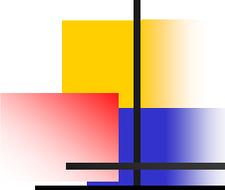


HUMAN RESOURCES

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Item	Description	Target	Status
4-1	Create HR web page on PPS website	07/2007	P
4-2	Establish office schedule for efficiency	05/2007	T
4-3	Automate routine HR operations	04/2007	P
4-4	Store HR records in fire-rated cabinets	08/2007	T
4-5	Procedure to promptly file HR records	02/2007	P
4-6	Update HR policies	12/2007	T
4-7	Comprehensive HR handbook	06/2008	P
4-8	Comprehensive recruitment plan	07/2007	P

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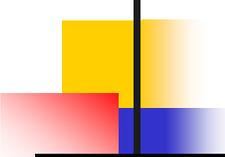


HUMAN RESOURCES

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Item	Description	Target	Status
4-9	Tracking system for recruiting events	07/2007	T
4-10	Enhance current mentoring program	08/2007	T
4-11	Implement VASS salary study	07/2007	P
4-12	Implement alternate route to licensure	11/2007	T
4-13	Develop classified evaluation procedure	06/2007	P
4-14	Create written division prof dev plan	12/2007	T

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EDUCATION SERVICES

Item	Description	Target	Status
5-1	Reorganize department of instruction	08/2007	T
5-2	Strengthen differentiated instruction	10/2007	T
5-3	Policy for continuous improvement	06/2008	T
5-4	Purchase SOL Tracker software		X
5-5	Follow consistent SIP process	11/2007	P
5-6	Disseminate effective practices	01/2007	C
5-7	Ensure SIP monitoring is aligned	06/2007	P
5-8	Consolidated application for NCLB	05/2007	T

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TRANSPORTATION

1 of 2

Item	Description	Target	Status
6-1	Hire part-time sub bus driver	08/2007	X
6-2	Train backup to Edulog system	05/2007	T
6-3	Require annual performance evaluation	08/2007	T
6-4	Improve Starbase & Edulog interface	08/2007	T
6-5	Converted to 2-9 as a District issue	08/2007	T
6-6	Maintain mechanic to bus ratio	06/2007	T
6-7	Encourage ASE mechanic certification	06/2007	T

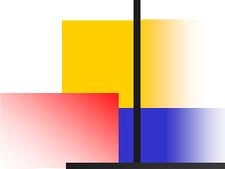
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TRANSPORTATION

2 of 2

Item	Description	Target	Status
6-8	12 year bus replacement policy	06/2007	T
6-9	Sell excess buses from inventory	04/2007	P
6-10	Implement Fleet mgt software	08/2007	T
6-11	Hire parts & maintenance clerk		X
6-12	Hire full-time routing specialist		X
6-13	Counsel supervisory staff on safety	02/2007	T

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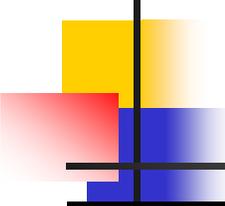


TECHNOLOGY

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Item	Description	Target	Status
7-1	Update long range technology plan	10/2007	P
7-2	Develop board technology policies	08/2007	T
7-3	Written procedures for all functions	07/2008	T
7-4	Implement formal tech user agreement	02/2007	P
7-5	Use technology in daily communications	06/2008	T
7-6	Written disaster recovery plan	07/2007	T
7-7	Install student computers for 5:1 ratio	08/2007	P

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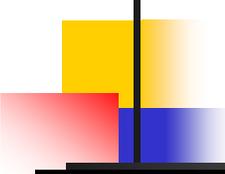


TECHNOLOGY

2 of 2

Item	Description	Target	Status
7-8	Require Tech Dept approval of all technology purchase requests	01/2007	C
7-9	Update & enhance PPS website	10/2007	T
7-10	Maintain clutter free server room	09/2007	T
7-11	Track technology staff development	12/2008	T
7-12	Establish policy for cell phone deploy	08/2007	T

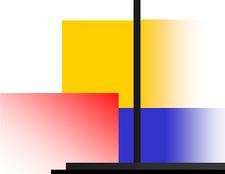
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FACILITIES

Item	Description	Target	Status
8-1	Accelerate school consolidation plan	08/2007	P
8-2	Conduct physical assessment of plant	09/2007	T
8-3	Conduct educ suitability of all buildings	09/2007	T
8-4	Close current warehouse facility	08/2007	P
8-5	Implement work order & PM system	06/2007	T
8-6	Reduce custodial staffing per 8-1	08/2007	P
8-7	Develop APPA custodial standards	08/2007	T
8-8	Implement on-going custodial staff dev	12/2007	T
8-9	Adopt facility rental board policy	08/2007	P

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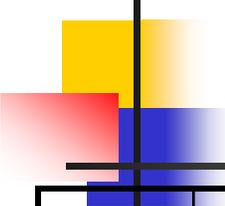


FOOD SERVICE

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Item	Description	Target	Status
9-1	Reduce administrative staff	08/2007	T
9-2	Comprehensive policy for operations	12/2007	T
9-3	Develop strategic plan	12/2007	T
9-4	Comprehensive procedures manual	08/2007	T
9-5	Develop mission statement & goals	06/2007	T
9-6	Reduce labor to 40% of revenue	06/2008	T
9-7	Discontinue warehousing food	08/2007	T
9-8	Maximize use of USDA foods	08/2007	P

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FOOD SERVICE

2 of 2

Item	Description	Target	Status
9-9	Schedule buses to support breakfast	08/2007	P
9-10	Improve student participation rates	12/2007	T
9-11	Evaluate purchase of POS system	12/2007	T

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