

CAMPBELL COUNTY PUBLIC SCHOOLS SCHOOL DIVISION EFFICIENCY REVIEW

FINAL REPORT



Submitted by:



October 28, 2005

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EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

According to Governor Mark Warner of the Commonwealth of Virginia, *Educational excellence lies at the heart of Virginia's prosperity*. Governor Warner has taken the initiative to establish the *Education for a Lifetime* program which provides outside educational expertise to school divisions for assistance in utilizing educational dollars to the fullest extent possible. This program involves contracting with educational experts to perform efficiency reviews on select school divisions within the Commonwealth. School Division efficiency reviews in conjunction with the Standards of Learning results, enables Virginia to see how well each school division is doing and ensure that adequate funding or innovative reform is available to ensure that a continued excellence in education provides the means for continued prosperity in the Commonwealth.

In September 2004, Governor Warner announced the expansion of this program to review six school divisions and MGT of America, Inc., was awarded a contract to conduct an Efficiency Review of Campbell County Public Schools (CCPS). As stated in the Request for Proposals (RFP), the purpose of the study is to conduct an external review of the efficiency of various offices and operations within Campbell County Public Schools and a final report of the findings, recommendations, and projected costs and/or cost savings as recommendations. The object of the review is to identify ways that CCPS could realize cost savings in order to redirect those funds towards classroom activities.

Campbell County Public School Division

Named for Patrick Henry's brother-in-law William Campbell, a Revolutionary War hero, the county is located in among the gently rolling hills of south-central Virginia and less than 200 miles away from the nation's capitol. The county is divided into four geographic attendance areas: Altavista, Brookville, Rustburg, and William Campbell. While Campbell County is considered a rural area, the Brookville vicinity is primarily urban, catching the overflow from the city of Lynchburg. Rustburg serves as the county seat and is the home to the School Administration of Campbell County.

CCPS has sixteen schools to serve 8,815 students from a general population of 51,000. Approximately 21 percent of students are minority and over 31 percent qualify for free or reduced meal prices. The division has a high average of 95 percent daily attendance for elementary students, and over 93 percent daily attendance rate for secondary students. The division also serves more than 11 percent of students with special education needs.

The division has successfully implemented on-line testing for the Virginia Standards of Learning. CCPS fifth and eighth grade students perform higher than the state average for English and Mathematics on the Standards of Learning tests. Third, fifth and eighth graders perform only slightly less than the state average on the Standards of Learning for each subject area. Twelfth grade students receive a high percentage of high school awards and have a lower dropout percentage than the state average.

Total disbursements for CCPS during the 2002-03 school year was slightly over \$59.6 million which equates to a low of \$6,765 per pupil expenditures. Funding for these

disbursements were provided by the following breakdown; 59 percent from the Commonwealth of Virginia, 30 percent from Local revenue sources, eight (8) percent from the federal government, and three (3) percent from other funds. The composite index regarding the local ability to pay is only .2837, the 27th lowest in the Commonwealth.

The Superintendent and staff have an unusually high length of tenure and stability. CCPS is trying to retain highly qualified staff by keeping salaries competitive. The 2003 average teacher salary was \$36,883 for CCPS. This is substantially higher than the county per capita income of \$19,262 yet lower than the county median household income of \$39,599.

Comparison Summary

When comparing data on the Campbell School Division to the other specified school divisions within the state of Virginia, Campbell has the second-lowest number of instructional positions per 1,000 students, an above average number of teachers per 1,000 students, a lower than average of teacher aides and the lowest number of guidance counselors and librarians per 1,000 students. Campbell has a below average number of principals and assistant principals, the second-highest number of technology instructors per 1,000 students and is below the average of divisionwide instructors. Campbell has an above average student/teacher ratio for grades kindergarten through seventh, and a below average student/teacher ratio for grades eight through twelve.

The Campbell County School Division reports the lowest total of disbursements. The division reports below average administration disbursements and the lowest instruction disbursements. The division reports below average disbursements on administration costs per pupil, total operations costs per pupil, pupil transportation, operations and maintenance, food services, and facilities, and reports no disbursements for other educational programs.

The division reports above average on attendance and health services, summer school, adult education, and technology. The Campbell County School Division reports slightly above average disbursements for annual teacher salaries.

In terms of student demographics and performance, Campbell County has the second-lowest student population, a below average number of schools, above average in percentage of minority students and a slightly below average for percentage of students eligible for free or reduced lunch. The Campbell County School Division is below average in percentage of LEP and special education students. Campbell is above average in percentage of dropouts and in percentage of high school awards attained. Third graders in Campbell scored above average on the Standards of Learning test in English only; fifth graders tested above average in English, History and Social Science; and eighth graders tested above average in all subjects except Science. High school students in Campbell tested at or above average in English, Algebra I, Algebra II, Geometry, United States History, World History I, World History II, and Chemistry.

In drawing a summary and conclusions among comparison school divisions based on multiple data sources, once again the reader should remember that these data are self-reported by each school division and may contain inconsistencies. Also, the latest

available data are for the 2002-03 school year. Any information resulting from these comparisons should be analyzed within these constraints, but can, nonetheless, be useful in the formulation of systemic findings and recommendations.

Fiscal Impact

Based on the analyses of data obtained from interviews, surveys, community input, state and local documents, and first-hand observations in Campbell County Public Schools, the MGT team developed 145 recommendations in this report. Thirty-three (33) recommendations have fiscal implications and are summarized in this chapter.

As shown below in Exhibit 2, full implementation of the recommendations in this report would generate a gross savings of \$5.9 million over five years, with a net savings of approximately \$1.8 million. It is important to note that costs and savings presented in this report are in 2003-04 dollars and do not reflect increases due to salary or inflation adjustments.

**EXHIBIT 2
SUMMARY OF ANNUAL COSTS AND SAVINGS**

CATEGORY	YEARS					Total Five-Year (Costs) or Savings
	2005-06	2006-07	2007-08	2008-09	2009-10	
TOTAL SAVINGS	\$951,204	\$1,150,236	\$1,156,880	\$1,300,275	\$1,301,436	\$5,860,031
TOTAL (COSTS)	(\$1,061,891)	(\$803,936)	(\$685,936)	(\$682,936)	(\$679,936)	(\$3,914,635)
TOTAL NET SAVINGS	(\$110,687)	\$346,300	\$470,944	\$617,339	\$621,500	\$1,945,396
ONE-TIME (COSTS)						(\$194,400)
TOTAL FIVE-YEAR NET SAVINGS MINUS ONE-TIME (COSTS)						\$1,750,996

Major Commendations

Detailed commendations for exemplary efficiencies are found in the full report in Chapters 4 through 12. Among the major commendations for which Campbell County Public Schools is recognized are:

- establishing cost-effective relationship with legal counsel to reduce expensive litigation;
- maintaining a school division that staff reports as effective and supportive of quality schools;
- encouraging private-public collaborations designed to enhance the educational experience for students;
- creating and maintaining an electronic library of forms and documents;

- successfully developing high morale and positive attitudes among employees divisionwide;
- investing in the time-saving fingerprinting machines to facilitate the hiring process;
- providing a comprehensive and practical inservice for all substitute teachers using retired personnel who are familiar with CCPS;
- providing a competitive salary and benefits package for teachers when compared to peer school divisions;
- keeping up-to-date on licensure expiration dates of CCPS teachers and for providing the licensure fee for teachers employed in the school division;
- maintaining knowledgeable, cross-trained staff especially in the finance area;
- providing exemplary services and programs for students throughout the division;
- replicating the state writing process for additional writing experience for students in understanding the elements that contribute to writing and exemplify state expectations;
- developing a process that ensures return on investments by sending teachers and administrators to professional development which is then shared through formal procedures;
- involving teachers in the textbook selection process and for ensuring that instructional materials all schools are equivalent;
- providing the availability for state tests to be taken on-line;
- committing additional resources to schools in need of assistance in improving student performance;
- incorporating varied materials and instructional methodologies to meet the learning needs of all learners;
- maintaining program information and servicing the needs of at-risk students;
- proactively trying to minimize special education referrals;
- providing home-type lab in which special education students can experience independent living skills under teacher supervision;
- assigning custodial staff to report directly to the individual building principals;

- using effective prototype design approach to capital improvements;
- purchasing maintenance software to provide more responsive service, while controlling maintenance costs and efficiency;
- using staggered bus scheduling;
- using an effective transportation training program;
- using an effective transportation safety program;
- developing a proven technology infrastructure to serve the division;
- successfully obtaining E-rate funding;
- using mobile computer labs as a unique and efficient way to accommodate technology in the classroom; and
- having industry-standard technology classes at the Campbell County Technology Center.

Major Findings and Recommendations

Although this Executive Summary briefly highlights key efficiency issues in Campbell County Public Schools, detailed recommendations for improving operations are found throughout the main body of the full report. Major findings and recommendations for improvement include the following:

- Reorganize, to a limited extent, Campbell County Public Schools central office and align functions with appropriate units and departments.
- Develop a system of planning and accountability designed to identify validated school improvement and school division needs, and integrate plans into a strategic plan document.
- Develop and implement survey instruments to obtain information related to employee, parent, student, and community satisfaction with Campbell County Public Schools.
- Continue to monitor closely the *No Child Left Behind* (NCLB) requirements and take actions as necessary.
- Review and revise the CCPS purchasing policy and related fiscal policies to eliminate ambiguities and conflicts, and ensure conformity with Campbell County purchasing policies.
- Define in writing the process that the division uses annually to examine, revise, and integrate current Standards of Learning into

curricular documents, and ensure that different teachers are involved each year.

- Develop procedures by which high school summer school revenues will equal expenditures.
- Dedicate sufficient staff and funds to ensure that instructional technology is meeting the state's expectation for technology to be an integral part of instruction.
- Collaborate with a neighboring school district or other distance learning provider to use distance learning technology to teach CCPS language courses and other appropriate low enrollment courses.
- Examine schools, grades, classes, and test areas where students are consistently performing at high levels for practices and resources that can be harvested to disseminate to all schools in the division.
- Include in plans for staff development, the purchase of instructional materials, and instructional planning consideration of NCLB requirements that no child is left behind, and provide for enhancing the learning of students who are high achievers beyond simply raised test scores.
- Market space at the Tech Center for local businesses with related programs to rent space at the Center.
- Identify a school(s) where successful co-teaching between Title I and regular education teachers is occurring to pilot co-teaching there with special education teachers.
- Meet with the Medicaid billing agency to identify all positions and students that are eligible for reimbursement and ensure that all division practices maximize receipts.
- Prepare a comprehensive, thoroughly-researched, and well-documented Capital Projects Plan, and a strategy for the efficient utilization of all facilities throughout Campbell County Public Schools.
- Consider closing Gladys Elementary School.
- Establish a County-wide Task Force to examine current enrollment and staffing patterns in the division's combined schools and consider the potential for closing a school after evaluating the impact of such a closing on the boundaries of high school service areas.
- Formulate plans for a Warehouse/Service/Maintenance Cluster that is a joint operation between Campbell County and the CCPS.

- Integrate building commissioning in the energy management and conservation plan, and in all future new building construction and major renovations.
- Automate data collection for the annual transportation report submitted to the Commonwealth.
- Develop a disaster recovery plan for Campbell County Public Schools.
- Create a new technology class as a working computer lab in several division schools.

1.0 INTRODUCTION

1.0 INTRODUCTION

In September 2004, the Commonwealth of Virginia contracted with MGT of America, Inc., to conduct a School Division Efficiency Review of Campbell County Public Schools (CCPS). The review focused on the financial, organizational, and operational effectiveness of Campbell County Public Schools. Exhibit 1-1 shows an overview of MGT's work plan and Exhibit 1-2 provides the timeline for the project activities.

1.1 Overview of Campbell County Public Schools

Campbell County Public Schools consists of two high schools, two combined middle and high schools, two middle schools with one currently providing instruction to fifth graders from an overcrowded elementary school, eight elementary schools, one technical center, and one other educational facility.

The school division is divided into four geographic attendance areas: Altavista, Brookville, Rustburg, and William Campbell. While Campbell County is considered a rural area, the Brookville vicinity is primarily urban, catching the overflow from the city of Lynchburg. The town of Altavista, with a population of about 4,000, is home to several industries. Rustburg serves as the county seat, and it is here that the School Administration Building is located.

About 1,000 teachers and other staff and support personnel work together to meet the educational needs of over 8,000 students. More than 50 percent of CCPS teachers have master's degrees.

1.2 Methodology

The methodology MGT used to prepare for and conduct the CCPS School Division Efficiency Review is described in this section. Throughout our practice we have discovered that to be successful, an efficiency review of a school division must:

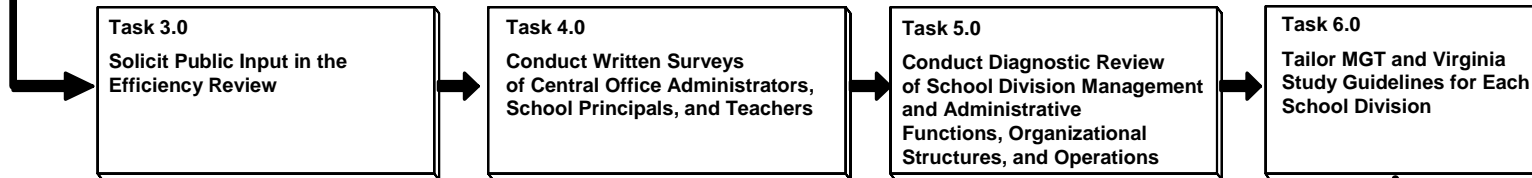
- be based upon a very detailed work plan and time schedule;
- specifically take into account the unique student body and environment within which the school division operates;
- obtain input from board members, administrators, and staff;
- identify the existence, appropriateness, and use of specific educational objectives;
- contain comparisons to other similar school divisions to provide a reference point;
- follow a common set of guidelines tailored specifically to the division being reviewed;

**EXHIBIT 1-1
OVERVIEW OF THE WORK PLAN FOR THE EFFICIENCY REVIEW
OF CAMPBELL COUNTY PUBLIC SCHOOLS**

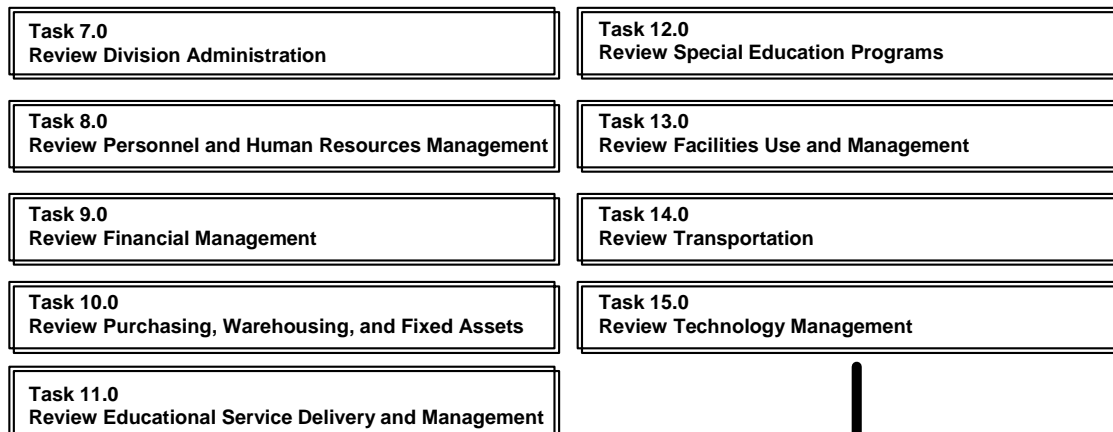
PHASE I - PROJECT INITIATION



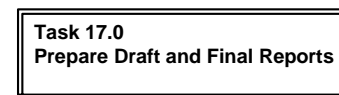
PHASE II - STAKEHOLDER INVOLVEMENT AND DIAGNOSTIC REVIEW



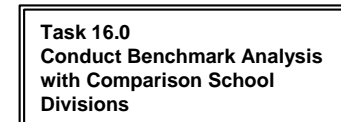
PHASE III - IN-DEPTH EFFICIENCY STUDY



**PHASE V -
PROJECT REPORTING**



**PHASE IV -
COMPARISONS TO OTHER
SCHOOL DIVISIONS**



**EXHIBIT 1-2
TIMELINE FOR THE EFFICIENCY REVIEW OF
CAMPBELL COUNTY PUBLIC SCHOOLS**

TIME FRAME	ACTIVITY
September 2004	<ul style="list-style-type: none"> ■ Finalized contract with the Commonwealth of Virginia. ■ Conducted initial conference call with Campbell County Public Schools officials. ■ Designed tailor-made, written surveys for central office administrators, principals, and teachers. ■ Collected and analyzed existing and comparative data available from the school division. ■ Produced profile tables of Campbell County Public Schools. ■ Disseminated surveys to administrators and teachers.
Week of September 27, 2004	<p>Visited Campbell County Public Schools.</p> <ul style="list-style-type: none"> ■ Conducted diagnostic review. ■ Collected data. ■ Interviewed School Board members and County Commissioners. ■ Interviewed central office administrators. ■ Interviewed business and community leaders.
Week of October 4, 2004	Analyzed data and information which were collected.
Week of October 11, 2004	Tailored review guidelines and trained MGT team members using findings from the above analyses.
Week of October 18, 2004	Conducted formal on-site review, including school visits.
October – November 2004	Requested additional data from the school division and analyzed data.
October – November 2004	Prepared Draft Final Report.
November 29, 2004	<p>Submitted Draft Final Report.</p> <p>Reviewed Draft Report and make changes to the Draft Report.</p> <p>Submitted Final Report.</p>

- include analyses of the efficiency of work practices;
- identify the level and effectiveness of externally imposed work tasks and procedures;
- identify both exemplary programs and practices as well as needed improvements;
- document all findings; and
- present straightforward and practical recommendations for improvements.

With this in mind, our methodology primarily involved a focused use of Virginia review guidelines as well as MGT's audit guidelines following the analysis of both existing data and new information obtained through various means of employee input. Each of the strategies we used is described below.

Review of Existing Records and Data Sources

During the period between project initiation and beginning our on-site review, we simultaneously conducted many activities. Among these activities were the identification and collection of existing reports and data sources that provided us with recent information related to the various administrative functions and operations we would review in Campbell County Public Schools.

Over 100 documents were requested from CCPS. Examples of materials MGT requested include, but are not limited, to the following:

- school board policies and administrative procedures;
- organizational charts;
- program and compliance reports;
- technology plan;
- annual performance reports;
- independent financial audits;
- plans for curriculum and instruction;
- annual budget and expenditure reports;
- job descriptions;
- salary schedules; and
- personnel handbooks.

Data were analyzed from each of these sources and the information was used as a starting point for collecting additional data during our on-site visit.

Diagnostic Review

A diagnostic review of Campbell County Public Schools was conducted during the week of September 27, 2004. Two MGT consultants interviewed central office administrators, teachers, community leaders, school board members, and county commissioners concerning the management and operations of Campbell County Public Schools.

Employee Surveys

To secure the involvement of central office administrators, principals/assistant principals, and teachers in the focus and scope of the efficiency review, three on-line surveys were prepared and disseminated in September 2004. Through the use of anonymous surveys, administrators and teachers were given the opportunity to express their views about the management and operations of Campbell County Public Schools. These surveys were similar in format and content to provide a database for determining how the opinions and perceptions of central office administrators, principals/assistant principals, and teachers vary. Survey results are discussed in-depth in Chapter 3.

It should be noted that both the return rate of the survey for all three employee groups, as well as the satisfaction ratings, were the highest of any school system (of over 75) where MGT has conducted similar surveys.

Conducting the Formal On-Site Review

A team of nine consultants conducted the formal on-site review of Campbell County Public Schools during the week of October 18, 2004. As part of our on-site review, we examined the following systems and operations in Campbell County Public Schools:

- Division Management and Governance
- Personnel and Human Resources Management
- Financial Management
- Purchasing, Warehousing, and Fixed Assets
- Education Service Delivery and Management
- Special Education
- Facilities Use and Management
- Transportation
- Technology Management

Prior to the on-site review, each team member was provided with an extensive set of information about CCPS operations. During the on-site work, team members conducted detailed reviews of the structure and operations of Campbell County Public Schools in their assigned functional areas. All public schools in Campbell County were visited at least once, and most schools were visited more than once.

Our systematic assessment of Campbell County Public Schools included the use of MGT's *Guidelines for Conducting Management and Performance Audits of School Districts*. In addition the Commonwealth of Virginia school efficiency review guidelines were used. Following our collection and analysis of existing data and new information, we tailored our guidelines to reflect local policies and administrative procedures; the unique conditions of Campbell County Public Schools, and the input of administrators in the school division. Our on-site review included meetings with appropriate central office and school-level staff as well as Campbell County officials, and reviews of documentation provided by these individuals.

1.3 Overview of Final Report

MGT's final report is organized into 13 chapters. Chapter 2 presents a comparison of Campbell County Public Schools with four other Virginia school divisions, and Chapter 3 provides survey results of MGT surveys which we conducted of central office administrators, principals/assistant principals, and teachers.

Chapters 4 through 12 present the results of the School Division Efficiency Review of Campbell County Public Schools. Findings, commendations, and recommendations are presented for each of the operational areas of the school division which we were required to review.

In Chapters 4 through 12, we analyze each function within the school division based on the current organizational structure. The following data on each component are included:

- description of the current situation in Campbell County Public Schools;
- a summary of our study findings:
 - findings from report and data sources which we obtained
 - a summary of our on-site findings;
- MGT's commendations and recommendations for each finding;
- implementation strategies and timelines for each recommendation; and
- a five-year fiscal impact for recommended costs or cost savings which are stated in 2004-05 dollars.

We conclude this report with a summary of the fiscal impact of our study recommendations in Chapter 13.

**2.0 COMPARISON OF THE
CAMPBELL COUNTY PUBLIC
SCHOOLS DIVISION WITH
OTHER PUBLIC SCHOOLS
DIVISIONS**

2.0 COMPARISON OF THE CAMPBELL COUNTY PUBLIC SCHOOLS DIVISION WITH OTHER PUBLIC SCHOOLS DIVISIONS

To effectively facilitate ongoing, systemic improvement and to overcome the continual challenges of a changing environmental and fiscal landscape, a school division must have a clear understanding of the status of its internal systems and processes. One way to achieve this understanding is to compare the operations of one school division to others with similar characteristics. MGT's experience has found that such comparisons with other school divisions yield valuable insights and often form a basis for determining efficient and effective practices for a school division interested in making improvements. For these comparisons to be meaningful, however, the comparison school divisions must be chosen carefully. Ideally, a school division should be compared with others that are not only similar in size and demographics, but also similar in operations and funding.

The practice of benchmarking is often used to make such comparisons between and among school divisions. Benchmarking refers to the use of commonly held organizational characteristics in making concrete statistical or descriptive comparisons of organizational systems and processes. It is also a performance measurement tool used in conjunction with improvement initiatives to measure comparative operating performance and identify best practices. Effective benchmarking has proven to be especially valuable to strategic planning initiatives within school divisions.

With this in mind, MGT initiated a benchmarking comparison of the Campbell County Public Schools Division to provide a common foundation from which to compare systems and processes within the school division with those of other similar systems. As comparisons are made, it is important for readers to keep in mind that when comparisons are made across more than one division, the data are not as reliable, as different school divisions have different operational definitions and self-reported data by peer school divisions can be subjective. When comparing information across databases of multiple systems, a common set of operational definitions should be established so that comparable data are analyzed to the greatest extent possible. For example, an administrator in one school division may be categorized as a non-administrative coordinator in another school division. Many of the national and state statistical databases compile data using standardized criteria to account for this variance. Thus, national and state standardized data were used to promote relevant and valuable comparisons whenever possible.

Sources of information used for these comparisons include the U. S. Census Bureau, the U.S. Social Security Office, and the Virginia Department of Education as well as the selected school divisions.

The Department of Education has previously contracted with the Virginia of Commonwealth University to develop peer groups of school divisions in order to ensure proper comparisons between school divisions. Peer clusters were created using statistical analyses of four primary criteria for all public school divisions in Virginia. The criteria used were population density, average daily student membership, percentage of students eligible for free or reduced lunches, and the composite index. The result of the

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

study produced seven peer clusters for Virginia's public school divisions and each cluster is comprised of a low of ten school divisions to a high of 44 school divisions.

Because school divisions within the same state often share many educational, political, and environmental similarities, MGT has found that it is important to include benchmarking statistics focusing on these commonalities in order to provide a comprehensive description of current status.

The Virginia Department of Education has developed a cluster code to identify similar school divisions for comparison purposes. Cluster identifiers were created by using data including, but not limited to the cost per student for each major area, major drivers of costs, and ranking of costs. Campbell County Public Schools is one of 45 school divisions in the Commonwealth of Virginia identified in Cluster 4. Due to this high number of school divisions within Cluster 4; preferences of the CCPS Superintendent; and similarities in enrollment size, enrollments per general population, county per capita income, and county median household income; four Virginia school divisions were selected for this school division efficiency review.

The Virginia public school divisions chosen for comparison to the Campbell County Public Schools Division are:

- Augusta County Public Schools Division;
- Bedford County Public Schools Division;
- Henry County Public Schools Division; and
- Montgomery County Public Schools Division.

The cluster identifier for Campbell is four (4) which is the same for Montgomery while the other cluster identifier for the remaining comparison school divisions is five (5).

Comparisons among and between the specified divisions are interesting and valuable because the systems serve common interests within the state and are structured under similar circumstances.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

2.1 General Overview of Comparison Public School Divisions in Virginia

Exhibit 2-1 illustrates how the comparison school divisions compare to the Campbell County Public Schools Division in terms of enrollment, number of schools, and number of school division staff. As noted, alternative schools are included within the total schools by division. As can be seen, in the 2002-03 school year:

- Campbell and Henry are within the same cluster identified as '4' while the other comparison divisions are within the cluster identified as '5';
- Campbell (8,815) has below the average student population of 9,610;
- Campbell (172.58) is second-highest of all comparison divisions and is also above the average for the comparison divisions;
- the average number of schools is 20, with Campbell having the second fewest (16);
- Campbell has the second-lowest number of staff per 1,000 with 97.02; and
- Campbell is below the comparison average of 103.27 total staff per 1,000 students.

**EXHIBIT 2-1
OVERVIEW OF PEER PUBLIC SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	CLUSTER IDENTIFICATION	TOTAL STUDENT POPULATION	STUDENT POPULATION PER 1,000 GENERAL POPULATION	TOTAL NUMBER OF SCHOOLS*	TOTAL INSTRUCTIONAL STAFF PER 1,000 STUDENTS
Campbell County Public Schools Division	4	8,815	172.58	16	97.02
Augusta County Public Schools Division	5	10,714	163.29	21	96.92
Bedford County Public Schools Division	5	10,873	180.10	25	98.44
Henry County Public Schools Division	4	8,180	141.20	15	110.00
Montgomery County Public Schools Division	5	9,467	113.20	21	113.98
PEER SCHOOL DIVISION AVERAGE	n/a	9,610	154.08	20	103.27

Source: Virginia Department of Education, Web site, 2004.
United States Census Bureau, 2000 Census Data.

*Includes Alternative Schools.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

2.2 General Overview of School Division Demographics

Exhibit 2-2 provides an overview of student demographics in comparison Virginia school divisions. As can be seen:

- Campbell has above the average percentage of minority students among the comparison school divisions with 20.86 percent;
- Campbell has the second highest percentage of minority students among the comparison school divisions; and
- Campbell (31.88 percent) is slightly below the comparison division average of 32.22 percent for percentage of students eligible for free and reduced lunch.

**EXHIBIT 2-2
STUDENT DEMOGRAPHICS
PEER PUBLIC SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	TOTAL STUDENT POPULATION	PERCENT MINORITY STUDENTS	PERCENT ELIGIBLE FREE/REDUCED LUNCH
Campbell County Public Schools Division	8,815	20.86%	31.88%
Augusta County Public Schools Division	10,714	5.26%	25.22%
Bedford County Public Schools Division	10,873	11.74%	27.39%
Henry County Public Schools Division	8,180	33.06%	43.99%
Montgomery County Public Schools Division	9,467	10.31%	32.63%
PEER SCHOOL DIVISION AVERAGE	9,610	16.25%	32.22%

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

2.3 Average Daily Membership

Exhibit 2-3 illustrates the average daily membership among the comparison school divisions. As shown:

- Campbell has an average daily membership in elementary schools of 95 percent;
- Campbell has a 93 percent average daily membership in the secondary schools which is slightly below the state average of 94 percent; and
- Campbell is one percent lower than the state average and comparison divisions for combined elementary and secondary average daily membership.

**EXHIBIT 2-3
AVERAGE DAILY MEMBERSHIP
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	TOTAL STUDENT POPULATION	ELEMENTARY AVERAGE DAILY MEMBERSHIP	SECONDARY AVERAGE DAILY MEMBERSHIP	COMBINED AVERAGE DAILY MEMBERSHIP
Campbell County Public Schools Division	8,815	95%	93%	94%
Augusta County Public Schools Division	10,714	95%	93%	94%
Bedford County Public Schools Division	10,873	96%	94%	95%
Henry County Public Schools Division	8,180	95%	93%	94%
Montgomery County Public Schools Division	9,467	95%	95%	95%
PEER SCHOOL DIVISION AVERAGE	9,610	95%	94%	95%

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

2.4 Special Needs Students

Exhibit 2-4 illustrates the population of special needs students within the comparison school divisions. As is shown:

- Campbell (.85 percent) has an average percentage of limited English proficient students among the comparison divisions; and
- Campbell has the lowest percentage of students with special education needs (11.43 percent) and is lower than the average (14.04 percent) among the comparison divisions.

**EXHIBIT 2-4
SPECIAL NEEDS STUDENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	TOTAL STUDENT POPULATION	PERCENT LIMITED ENGLISH PROFICIENT (LEP)*	PERCENT SPECIAL EDUCATION STUDENTS**
Campbell County Public Schools Division	8,815	0.85%	11.43%
Augusta County Public Schools Division	10,714	0.22%	14.37%
Bedford County Public Schools Division	10,873	0.32%	12.84%
Henry County Public Schools Division	8,180	3.26%	18.32%
Montgomery County Public Schools Division	9,467	1.55%	13.25%
PEER SCHOOL DIVISION AVERAGE	9,610	1.24%	14.04%

Source: Virginia Department of Education, Web site, 2004.

*Report information as of September 30, 2002. Percentages based also on 2002 school year enrollment.

**Report information as of December 2001. Percentages based also on 2001 school year enrollment.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

2.5 Dropout Rates

Exhibit 2-5 displays the dropout rates for the comparison school divisions. As can be seen in the exhibit:

- Campbell is below the state average of 2.17 percent; and
- Campbell (1.75 percent) is above the comparison average (1.64 percent), but below the state average (2.17 percent).

**EXHIBIT 2-5
DROPOUT RATES
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	TOTAL NUMBER OF DROPOUTS	PERCENTAGE OF DROPOUTS
Campbell County Public Schools Division	71	1.75
Augusta County Public Schools Division	87	1.69
Bedford County Public Schools Division	62	1.22
Henry County Public Schools Division	69	1.73
Montgomery County Public Schools Division	77	1.81
PEER SCHOOL DIVISION AVERAGE	n/a	1.64
STATE AVERAGE	n/a	2.17

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

2.6 Student Performance

Exhibit 2-6 profiles Standards of Learning (SOL) percentages of 3rd graders who tested proficient or advanced by subject area for the comparison divisions. As can be seen:

- Campbell (71 percent) and Henry (71 percent) rank highest in English among the comparison divisions;
- Campbell (81 percent) is higher than Augusta (79 percent) and Montgomery (76 percent) in Mathematics, but lower than Bedford (83 percent) and Henry (84 percent);
- Campbell (79 percent) is only higher than Montgomery (76 percent) in History and Social Science; and
- Campbell (80 percent) is higher than Henry (78 percent) and Montgomery (79 percent) in Science.

**EXHIBIT 2-6
STANDARDS OF LEARNING (SOL) RESULTS
PERCENTAGE OF STUDENTS MEETING OR EXCEEDING STATE STANDARD
GRADE 3
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	ENGLISH	MATHEMATICS	HISTORY AND SOCIAL SCIENCE	SCIENCE
Campbell County Public Schools Division	71%	81%	79%	80%
Augusta County Public Schools Division	65%	79%	85%	83%
Bedford County Public Schools Division	68%	83%	83%	85%
Henry County Public Schools Division	71%	84%	80%	78%
Montgomery County Public Schools Division	67%	76%	73%	79%
PEER SCHOOL DIVISION AVERAGE	68%	81%	80%	81%
STATE AVERAGE	72%	83%	82%	82%

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

Exhibit 2-7 profiles Standards of Learning (SOL) percentages of 5th graders who tested proficient or advanced by subject area for the comparison divisions. As can be seen:

- Campbell (85 percent) ranks highest in English among the comparison divisions;
- Campbell (66 percent) is higher than Montgomery (63 percent) and lower than the other school divisions in Mathematics;
- Campbell (75 percent) is higher than Henry (73 percent) and Montgomery (66 percent) in History and Social Science;
- Campbell (76 percent) is only higher than Henry (73 percent) in Science; and
- Campbell is higher than the state average in English, but lower in other areas.

**EXHIBIT 2-7
STANDARDS OF LEARNING (SOL) RESULTS
PERCENTAGE OF STUDENTS MEETING OR EXCEEDING STATE STANDARDS
GRADE 5
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	ENGLISH	MATHEMATICS	HISTORY AND SOCIAL SCIENCE	SCIENCE
Campbell County Public Schools Division	85%	66%	75%	76%
Augusta County Public Schools Division	79%	73%	81%	79%
Bedford County Public Schools Division	83%	76%	76%	83%
Henry County Public Schools Division	82%	66%	73%	73%
Montgomery County Public Schools Division	79%	63%	66%	78%
PEER SCHOOL DIVISION AVERAGE	82%	69%	74%	78%
STATE AVERAGE	82%	74%	79%	79%

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

Exhibit 2-8 profiles Standards of Learning (SOL) percentages of 8th graders who tested proficient or advanced by subject area for the comparison divisions. As can be seen:

- Campbell (73 percent) ranks highest in English among the comparison divisions;
- Campbell (73 percent) ranks highest in Mathematics among the comparison divisions;
- Campbell (78 percent) is higher than Bedford (71 percent) and Montgomery (69 percent) in History and Social Science; and
- Campbell (75 percent) ranks lowest in Science among the comparison division.

**EXHIBIT 2-8
STANDARDS OF LEARNING (SOL) RESULTS
PERCENTAGE OF STUDENTS MEETING OR EXCEEDING STATE STANDARD
GRADE 8
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	ENGLISH	MATHEMATICS	HISTORY AND SOCIAL SCIENCE	SCIENCE
Campbell County Public Schools Division	73%	73%	78%	75%
Augusta County Public Schools Division	67%	72%	83%	89%
Bedford County Public Schools Division	69%	71%	71%	82%
Henry County Public Schools Division	63%	71%	85%	83%
Montgomery County Public Schools Division	56%	54%	69%	76%
PEER SCHOOL DIVISION AVERAGE	66%	68%	77%	81%
STATE AVERAGE	68%	72%	80%	83%

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

Exhibit 2-9 profiles Standards of Learning (SOL) percentages of high school students who tested proficient or advanced by subject area tested for the comparison divisions. As can be seen:

- Campbell (99 percent) ranks highest in English among the comparison divisions;
- Campbell (77 percent) is at the average of the comparison divisions in Algebra I;
- Campbell (78 percent) is above average among comparison divisions and above the state average in Geometry;
- Campbell (81 percent) is at the average among comparison divisions and the state in Algebra II;
- Campbell (80 percent) is at the average among comparison divisions and the state in United States History;
- Campbell (82 percent) ranks highest in World History among the comparison divisions;
- Campbell (97 percent) ranks highest in World History II among the comparison divisions;
- Campbell (61 percent) ranks lowest in Earth Science among the comparison divisions; and
- Campbell (95 percent) ranks highest in Chemistry among the comparison divisions.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

**EXHIBIT 2-9
STANDARDS OF LEARNING (SOL) RESULTS
PERCENTAGE OF STUDENTS MEETING OR EXCEEDING STATE STANDARD
HIGH SCHOOL
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	ENGLISH	ALGEBRA I	GEOMETRY	ALGEBRA II	UNITED STATES HISTORY	WORLD HISTORY I	WORLD HISTORY II	WORLD GEOGRAPHY	EARTH SCIENCE	BIOLOGY	CHEMISTRY
Campbell County Public Schools Division	99%	77%	78%	81%	80%	82%	97%	n/a	61%	81%	95%
Augusta County Public Schools Division	93%	85%	86%	97%	76%	n/a	90%	85%	76%	88%	94%
Bedford County Public Schools Division	93%	74%	78%	87%	73%	77%	74%	n/a	77%	83%	91%
Henry County Public Schools Division	98%	80%	68%	79%	85%	79%	87%	70%	75%	74%	85%
Montgomery County Public Schools Division	91%	67%	75%	60%	60%	77%	79%	n/a	71%	85%	80%
PEER SCHOOL DIVISION AVERAGE	95%	77%	77%	81%	75%	79%	85%	78%	72%	82%	89%
STATE AVERAGE	90%	78%	78%	81%	75%	86%	82%	76%	73%	82%	84%

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

Exhibit 2-10 profiles the *No Child Left Behind* Annual Yearly Progress (AYP) for the comparison divisions. As can be seen:

- none of the comparison divisions met AYP; and
- Campbell has the highest percentage of schools achieving AYP among the comparison divisions with 80.0 percent.

**EXHIBIT 2-10
NO CHILD LEFT BEHIND
ANNUAL YEARLY PROGRESS (AYP) RESULTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	MET ANNUAL YEARLY PROGRESS (AYP)	NUMBER OF SCHOOLS	PERCENTAGE OF SCHOOLS ACHIEVING ANNUAL YEARLY PROGRESS (AYP)
Campbell County Public Schools Division	N	12	80.0%
Augusta County Public Schools Division	N	16	76.2%
Bedford County Public Schools Division	N	16	72.7%
Henry County Public Schools Division	N	7	46.7%
Montgomery County Public Schools Division	N	13	61.9%

Source: Virginia Department of Education, Web site, 2004.

2.7 Overall Instructional Staffing Levels

Exhibit 2-11 profiles the total of instructional positions per 1,000 students for the comparison school divisions. As can be seen:

- Campbell has an overall higher total of instructional positions per 1,000 students than Augusta (96.92 percent) and Bedford (98.44 percent) but lower than Henry (110.00 percent) and Montgomery (113.98 percent); but
- Campbell has a lower overall total of instructional positions per 1,000 students than the comparison average and state average.

**EXHIBIT 2-11
TOTAL INSTRUCTIONAL POSITIONS PER 1,000 STUDENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	TOTAL INSTRUCTIONAL POSITIONS PER 1,000 STUDENTS
Campbell County Public Schools Division	97.02
Augusta County Public Schools Division	96.92
Bedford County Public Schools Division	98.44
Henry County Public Schools Division	110.00
Montgomery County Public Schools Division	113.98
PEER SCHOOL DIVISION AVERAGE	103.27
STATE AVERAGE	100.46

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

2.8 Classroom Teachers

Exhibit 2-12 offers a comparison of classroom teachers per 1,000 students among the comparison school divisions. As shown in the exhibit:

- Campbell (76.08), Augusta (73.93), and Bedford (74.27) have the lowest total among the comparison divisions; and
- Campbell is lower than the average among school divisions but higher than the state average.

**EXHIBIT 2-12
TEACHER STAFFING LEVELS PER 1,000 STUDENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	TOTAL TEACHERS PER 1,000 STUDENTS
Campbell County Public Schools Division	76.08
Augusta County Public Schools Division	73.93
Bedford County Public Schools Division	74.27
Henry County Public Schools Division	79.16
Montgomery County Public Schools Division	81.82
PEER SCHOOL DIVISION AVERAGE	77.05
STATE AVERAGE	74.88

Source: Virginia Department of Education, Web site, 2004.

2.9 Teacher Aides

Exhibit 2-13 details the use of teacher aides in the comparison school divisions. As shown:

- Campbell reports 11.82 teacher aides per 1,000 students which is lower than Bedford (12.34), Henry (17.93), and Montgomery (20.05); and
- the reported state average for teacher aides per 1,000 students is 13.71.

**EXHIBIT 2-13
TEACHER AIDES PER 1,000 STUDENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	TOTAL TEACHER AIDES PER 1,000 STUDENTS
Campbell County Public Schools Division	11.82
Augusta County Public Schools Division	10.31
Bedford County Public Schools Division	12.34
Henry County Public Schools Division	17.93
Montgomery County Public Schools Division	20.05
PEER SCHOOL DIVISION AVERAGE	14.49
STATE AVERAGE	13.71

Source: Virginia Department of Education, Web site, 2004.

2.10 Guidance Counselors and Librarians

Exhibit 2-14 profiles the total of guidance counselors and librarians per 1,000 students used in the comparison school divisions. As can be seen in the exhibit, Campbell reports the lowest total among the comparison divisions and is also lower than the comparison average (5.04) and the state average (4.74).

**EXHIBIT 2-14
GUIDANCE COUNSELORS AND LIBRARIANS PER 1,000 STUDENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	TOTAL GUIDANCE COUNSELORS AND LIBRARIANS PER 1,000 STUDENTS
Campbell County Public Schools Division	3.54
Augusta County Public Schools Division	4.69
Bedford County Public Schools Division	4.84
Henry County Public Schools Division	6.52
Montgomery County Public Schools Division	5.62
PEER SCHOOL DIVISION AVERAGE	5.04
STATE AVERAGE	4.74

Source: Virginia Department of Education, Web site, 2004.

2.11 Principals and Assistant Principals

Exhibit 2-15 illustrates the total principals and assistant principals per 1,000 students among the comparison school divisions. As shown in the exhibit, Campbell has the lowest total among the comparison divisions and is also lower than the comparison average and state average.

**EXHIBIT 2-15
PRINCIPALS AND ASSISTANT PRINCIPALS PER 1,000 STUDENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	TOTAL PRINCIPALS AND ASSISTANT PRINCIPALS PER 1,000 STUDENTS
Campbell County Public Schools Division	3.31
Augusta County Public Schools Division	3.59
Bedford County Public Schools Division	3.85
Henry County Public Schools Division	3.86
Montgomery County Public Schools Division	3.49
PEER SCHOOL DIVISION AVERAGE	3.62
STATE AVERAGE	3.50

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

2.12 Technology Instructors

Exhibit 2-16 illustrates the total of technology instructors per 1,000 students employed in each school division. As shown:

- Campbell (.99) is higher than all comparison divisions except for Bedford; and
- Campbell is higher than the state average.

**EXHIBIT 2-16
TECHNOLOGY INSTRUCTORS PER 1,000 STUDENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	TOTAL TECHNOLOGY INSTRUCTORS PER 1,000 STUDENTS
Campbell County Public Schools Division	0.99
Augusta County Public Schools Division	0.24
Bedford County Public Schools Division	2.08
Henry County Public Schools Division	0.12
Montgomery County Public Schools Division	0.44
PEER SCHOOL DIVISION AVERAGE	0.77
STATE AVERAGE	0.75

Source: Virginia Department of Education, Web site, 2004.

2.13 Divisionwide Instructors

The total of divisionwide instructors per 1,000 students is displayed in Exhibit 2-17. Divisionwide instructors include Summer School, Adult Education, Preschool, and other non-LEA instructional positions. As can be seen in the exhibit:

- Campbell (1.28) is higher than Bedford (1.07) but lower than all other comparison divisions; and
- Campbell is lower than the comparison division average (2.30) and state average (2.88).

**EXHIBIT 2-17
DIVISIONWIDE INSTRUCTORS PER 1,000 STUDENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	TOTAL DIVISIONWIDE INSTRUCTORS PER 1,000 STUDENTS
Campbell County Public Schools Division	1.28
Augusta County Public Schools Division	4.17
Bedford County Public Schools Division	1.07
Henry County Public Schools Division	2.41
Montgomery County Public Schools Division	2.56
PEER SCHOOL DIVISION AVERAGE	2.30
STATE AVERAGE	2.88

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

2.14 Per Pupil Ratios

Exhibit 2-18 illustrates the ratio of pupils to classroom teaching positions for grades kindergarten through seventh and grades eighth through twelfth in each school division. As shown:

- the ratios of pupils to classroom teaching positions for grades K-7 range from a low of 12.6 (Henry) to a high of 18.6 (Campbell); and
- Campbell reports the highest grades K-7 ratio and the second-lowest grades 8-12 ratio among the comparison divisions.

**EXHIBIT 2-18
RATIO OF PUPILS TO CLASSROOM TEACHERS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	RATIO OF PUPILS TO CLASSROOM TEACHING POSITIONS FOR GRADES K-7	RATIO OF PUPILS TO CLASSROOM TEACHING POSITIONS FOR GRADES 8-12
Campbell County Public Schools Division	18.6	7.9
Augusta County Public Schools Division	13.1	12.3
Bedford County Public Schools Division	15.5	10.8
Henry County Public Schools Division	12.6	10.1
Montgomery County Public Schools Division	15.1	6.7
PEER SCHOOL DIVISION AVERAGE	15.0	9.6
STATE AVERAGE	13.2	11.3

Source: Virginia Department of Education, Web site, 2004.

2.15 Student Promotions

Exhibit 2-19 displays the number and percentage of student promotions in the comparison school divisions. As can be seen, Campbell (81.7 percent) is below the average of comparison divisions.

**EXHIBIT 2-19
NUMBER OF STUDENTS PROMOTED
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	NUMBER OF STUDENTS PROMOTED	PERCENTAGE OF STUDENTS PROMOTED
Campbell County Public Schools Division	7,090	81.7
Augusta County Public Schools Division	10,546	99.2
Bedford County Public Schools Division	10,445	98.2
Henry County Public Schools Division	6,503	79.4
Montgomery County Public Schools Division	8,188	95.8
PEER SCHOOL DIVISION AVERAGE	8,554	90.9

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

2.16 School Division Revenue

Exhibit 2-20 displays revenue percentages by federal, state, and local funding sources. As is shown:

- the percentages of state funding range from a low of 45 percent in Bedford and Montgomery to a high of 59 percent (Campbell) with an average of 51 percent;
- the percentages of local funding range from a low of 30 percent in Campbell and Henry to a high of 46 percent in Montgomery, with an average of 37 percent;
- Campbell has the most state funding at 59 percent which is also above the average among the comparison divisions;
- Campbell (8 percent) is above the average of seven percent federal funding among the comparison divisions; and
- Campbell (30 percent) is below the 37 percent average of local funding among the comparison divisions.

**EXHIBIT 2-20
REVENUES BY FUND SOURCE
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	PERCENT STATE FUNDS	PERCENT FEDERAL FUNDS	PERCENT LOCAL FUNDS	PERCENT OTHER FUNDS
Campbell County Public Schools Division	59%	8%	30%	3%
Augusta County Public Schools Division	50%	8%	39%	3%
Bedford County Public Schools Division	45%	6%	39%	10%
Henry County Public Schools Division	57%	9%	30%	4%
Montgomery County Public Schools Division	45%	6%	46%	3%
PEER SCHOOL DIVISION AVERAGE	51%	7%	37%	5%

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

2.17 School Division Disbursements

Exhibits 2-21 through 2-34 compare disbursements among the school divisions.

Exhibit 2-21 displays the total disbursements of the comparison school divisions. As is shown:

- Campbell reports the lowest (\$59,637,040) total disbursements of the comparison divisions); and
- total disbursements per pupil for Campbell are less than the comparison average for total school division disbursements.

**EXHIBIT 2-21
TOTAL DISBURSEMENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	TOTAL DISBURSEMENTS	PER PUPIL COST
Campbell County Public Schools Division	\$59,637,040	\$6,765
Augusta County Public Schools Division	\$82,170,161	\$7,669
Bedford County Public Schools Division	\$84,645,390	\$7,849
Henry County Public Schools Division	\$64,871,629	\$7,931
Montgomery County Public Schools Division	\$93,616,652	\$9,889
PEER SCHOOL DIVISION AVERAGE	\$76,988,174	\$8,011

Source: Virginia Department of Education, Web site, 2004.

Exhibit 2-22 displays total administration disbursements of the comparison school divisions. As can be seen:

- Campbell (\$904,296) is among the lowest for administration disbursements; and
- Campbell is slightly less than the average for per pupil cost among the comparison divisions.

**EXHIBIT 2-22
ADMINISTRATION DISBURSEMENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	ADMINISTRATION	PER PUPIL COST
Campbell County Public Schools Division	\$904,296	\$103
Augusta County Public Schools Division	\$1,185,896	\$111
Bedford County Public Schools Division	\$831,257	\$76
Henry County Public Schools Division	\$918,662	\$112
Montgomery County Public Schools Division	\$1,295,925	\$137
PEER SCHOOL DIVISION AVERAGE	\$1,027,207	\$107

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

Exhibit 2-23 displays total instructional disbursements of the comparison school divisions. As can be seen:

- Campbell reports the lowest among the comparison divisions with \$43,554,184; and
- Campbell reports the lowest per pupil cost with \$4,941.

**EXHIBIT 2-23
INSTRUCTIONAL DISBURSEMENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	INSTRUCTION	PER PUPIL COST
Campbell County Public Schools Division	\$43,554,184	\$4,941
Augusta County Public Schools Division	\$55,556,106	\$5,185
Bedford County Public Schools Division	\$54,870,903	\$5,047
Henry County Public Schools Division	\$44,389,605	\$5,427
Montgomery County Public Schools Division	\$51,753,084	\$5,467
SCHOOL DIVISION AVERAGE	\$50,024,776	\$5,205

Source: Virginia Department of Education, Web site, 2004.

Exhibit 2-24 displays total attendance and health services disbursements of the comparison school divisions. As can be seen:

- Campbell reports the highest among the comparison divisions with \$1,336,871; and
- Campbell reports the highest per pupil cost among the comparison divisions.

**EXHIBIT 2-24
ATTENDANCE AND HEALTH SERVICES
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	ATTENDANCE AND HEALTH SERVICES	PER PUPIL COST
Campbell County Public Schools Division	\$1,336,871	\$152
Augusta County Public Schools Division	\$867,488	\$81
Bedford County Public Schools Division	\$1,222,675	\$112
Henry County Public Schools Division	\$897,251	\$110
Montgomery County Public Schools Division	\$921,899	\$97
PEER SCHOOL DIVISION AVERAGE	\$1,049,237	\$109

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

Exhibit 2-25 displays total pupil transportation services disbursements of the comparison school divisions. As can be seen:

- Campbell reports the lowest among the comparison divisions with \$3,127,737; and
- Campbell (\$3,127,737) is the second-lowest among the comparison divisions for per pupil cost and below the average of the comparison divisions.

**EXHIBIT 2-25
PUPIL TRANSPORTATION DISBURSEMENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	PUPIL TRANSPORTATION SERVICES	PER PUPIL COST
Campbell County Public Schools Division	\$3,127,737	\$355
Augusta County Public Schools Division	\$4,434,589	\$414
Bedford County Public Schools Division	\$5,306,421	\$488
Henry County Public Schools Division	\$4,037,221	\$494
Montgomery County Public Schools Division	\$3,248,537	\$343
PEER SCHOOL DIVISION AVERAGE	\$4,030,901	\$419

Source: Virginia Department of Education, Web site, 2004.

Exhibit 2-26 displays total operation and maintenance services disbursements of the comparison school divisions. As can be seen:

- Campbell reports the lowest among the comparison divisions with \$5,171,700; and
- Campbell is the lowest among the comparison divisions and below the average of the comparison divisions for per pupil costs.

**EXHIBIT 2-26
OPERATION AND MAINTENANCE SERVICES
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	OPERATION AND MAINTENANCE SERVICES	PER PUPIL COST
Campbell County Public Schools Division	\$5,171,700	\$587
Augusta County Public Schools Division	\$6,787,707	\$634
Bedford County Public Schools Division	\$5,646,543	\$519
Henry County Public Schools Division	\$6,722,466	\$822
Montgomery County Public Schools Division	\$7,981,603	\$893
PEER SCHOOL DIVISION AVERAGE	\$6,462,004	\$672

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

Exhibit 2-27 displays total food services disbursements of the comparison school divisions. As can be seen:

- Campbell reports the lowest among the comparison divisions with \$2,650,375; and
- Campbell is slightly below average on per pupil comparison divisions and below the average of the comparison divisions.

**EXHIBIT 2-27
FOOD SERVICES
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	FOOD SERVICES	PER PUPIL COST
Campbell County Public Schools Division	\$2,650,375	\$301
Augusta County Public Schools Division	\$2,790,617	\$260
Bedford County Public Schools Division	\$3,494,351	\$321
Henry County Public Schools Division	\$2,920,702	\$357
Montgomery County Public Schools Division	\$2,961,430	\$313
PEER SCHOOL DIVISION AVERAGE	\$2,963,495	\$308

Source: Virginia Department of Education, Web site, 2004.

Exhibit 2-28 displays total summer school disbursements of the comparison school divisions. As can be seen:

- Campbell reports the highest among the comparison divisions with \$326,851; and
- Campbell reports the highest among the comparison divisions for per pupil costs.

**EXHIBIT 2-28
SUMMER SCHOOL DISBURSEMENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	SUMMER SCHOOL	PER PUPIL COST
Campbell County Public Schools Division	\$326,851	\$37
Augusta County Public Schools Division	\$282,444	\$26
Bedford County Public Schools Division	\$206,316	\$19
Henry County Public Schools Division	\$281,280	\$34
Montgomery County Public Schools Division	\$298,247	\$32
PEER SCHOOL DIVISION AVERAGE	\$279,028	\$29

Source: Virginia Department of Education, Web site, 2004.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

Exhibit 2-29 displays total adult education disbursements of the comparison school divisions. As can be seen:

- Campbell (\$191,714) is among the highest in comparison divisions and above the average of the comparison divisions for adult education disbursements; and
- Campbell is above the average of the comparison divisions for per pupil cost.

**EXHIBIT 2-29
ADULT EDUCATION DISBURSEMENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	ADULT EDUCATION	PER PUPIL COST
Campbell County Public Schools Division	\$191,714	\$22
Augusta County Public Schools Division	\$0	\$0
Bedford County Public Schools Division	\$35,415	\$3
Henry County Public Schools Division	\$203,823	\$25
Montgomery County Public Schools Division	\$254,673	\$26
PEER SCHOOL DIVISION AVERAGE	\$137,125	\$14

Source: Virginia Department of Education, Web site, 2004.

Note: Augusta did not report disbursements for the delivery and improvement of adult education activities as an LEA.

Exhibit 2-30 displays total other educational programs disbursements of the comparison school divisions. Other educational programs consist of activities sponsored by the LEA that do not involve the delivery of instruction or other ancillary activities for the students. These activities include enterprise operations, community services and non-LEA programs. As can be seen, Campbell reports the lowest among the comparison divisions with no disbursements for other educational programs.

**EXHIBIT 2-30
OTHER EDUCATIONAL PROGRAMS DISBURSEMENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	OTHER EDUCATIONAL PROGRAMS	PER PUPIL COST
Campbell County Public Schools Division	\$0*	\$0
Augusta County Public Schools Division	\$2,814,879	\$263
Bedford County Public Schools Division	\$283,623	\$26
Henry County Public Schools Division	\$448,297	\$55
Montgomery County Public Schools Division	\$666,478	\$70
PEER SCHOOL DIVISION AVERAGE	\$842,655	\$88

Source: Virginia Department of Education, Web site, 2004.

*Verified CCPS that they do not have expenditures for non-LEA programs in their division.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

Exhibit 2-31 displays total facilities disbursements of the comparison school divisions as reported to the Virginia Department of Education. Facilities disbursements represent facilities-related expenditures including acquiring land and buildings, and remodeling and constructing of buildings. As can be seen:

- Campbell (\$52,367) is lower than the average among the comparison divisions; and
- Campbell is lower than the average on per pupil costs.

**EXHIBIT 2-31
FACILITIES DISBURSEMENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	FACILITIES	PER PUPIL COST
Campbell County Public Schools Division	\$52,367	\$6
Augusta County Public Schools Division	\$0	\$0
Bedford County Public Schools Division	\$3,056,432	\$281
Henry County Public Schools Division	\$97,909	\$12
Montgomery County Public Schools Division	\$14,472,169	\$1,529
PEER SCHOOL DIVISION AVERAGE	\$3,535,775	\$368

Source: Virginia Department of Education, Web site, 2004.

Exhibit 2-32 displays total technology disbursements of the comparison school divisions. As can be seen:

- Campbell (\$2,297,445) is above the average among the comparison divisions for technology disbursements; and
- Campbell is third lowest for per pupil cost among the comparison divisions.

**EXHIBIT 2-32
TECHNOLOGY DISBURSEMENTS
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	TECHNOLOGY	PER PUPIL COST
Campbell County Public Schools Division	\$2,297,445	\$261
Augusta County Public Schools Division	\$1,749,062	\$163
Bedford County Public Schools Division	\$3,130,971	\$288
Henry County Public Schools Division	\$1,234,525	\$151
Montgomery County Public Schools Division	\$2,668,348	\$281
PEER SCHOOL DIVISION AVERAGE	\$2,216,070	\$231

Source: Virginia Department of Education, Web site, 2004.

*Note: Includes Librarians and Guidance Counselors.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

Exhibit 2-33 displays the 2003 annual teacher salary averages, per capita income by county, and county median household income of the comparison school divisions. County per capita income and county median household income are based on the United States Census data from 2000 with cost of living adjustments (provided by the United States Social Security Office Web site) to bring amounts in line with 2003 dollars. As can be seen:

- Campbell is slightly above average for actual teacher salary expenditures among the comparison divisions; and
- Campbell is slightly lower than the comparison divisions for county per capita income median household income.

**EXHIBIT 2-33
ANNUAL AVERAGE TEACHER SALARIES
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	2003 ACTUAL AVERAGE TEACHER SALARY*	COUNTY PER CAPITA INCOME*	COUNTY MEDIAN HOUSEHOLD INCOME*
Campbell County Public Schools Division	\$36,883	\$19,262	\$39,599
Augusta County Public Schools Division	\$37,731	\$20,972	\$45,723
Bedford County Public Schools Division	\$36,524	\$22,925	\$45,820
Henry County Public Schools Division	\$35,239	\$18,174	\$33,795
Montgomery County Public Schools Division	\$34,753	\$18,139	\$34,341
PEER SCHOOL DIVISION AVERAGE	\$36,226	\$19,894	\$39,856

Source: Virginia Department of Education, Web site, 2004.

*Note: US Census Data of 2000 used with cost of living adjustments for 2001 through 2003 based on the United States Social Security Office figures.

Exhibit 2-34 displays total administration cost per pupil and total operation cost per pupil of the comparison school divisions. As can be seen:

- Campbell reports the lowest among the comparison divisions for total operation cost per pupil with \$6,281; and
- Campbell is among the lowest for administration cost per pupil and is below the average for the comparison divisions.

**EXHIBIT 2-34
TOTAL ADMINISTRATION COSTS AND OPERATION COSTS PER PUPIL
PEER SCHOOL DIVISIONS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	ADMINISTRATION COST PER PUPIL	TOTAL OPERATION COST PER PUPIL
Campbell County Public Schools Division	\$8,612	\$6,281
Augusta County Public Schools Division	\$10,596	\$6,496
Bedford County Public Schools Division	\$10,128	\$6,702
Henry County Public Schools Division	\$8,288	\$6,873
Montgomery County Public Schools Division	\$9,163	\$7,116
PEER SCHOOL DIVISION AVERAGE	\$9,357	\$6,694

Source: Virginia Department of Education, Web site, 2004.

2.18 Summary

Ever increasing performance and accountability standards for local education agencies have created the need for school divisions to refine internal operations and processes to be even more efficient and effective. This trend has also led to more focused attempts by school divisions to identify best practice models from other organizations to emulate. One strategy that has been particularly effective in this effort is the practice of benchmarking.

To build a framework from which to begin relevant discussions of the current financial status of the Campbell County School Division, MGT initiated a benchmarking study using other Virginia school divisions. The intrastate comparison model allows the Campbell School Division to be viewed in a peer group among school divisions sharing a common educational and operational environment. From these comparisons, a baseline can be created for analyzing the Campbell School Division's current use of school funds and for the development of future funding plans.

When comparing data on the Campbell School Division to the other specified school divisions within the state of Virginia, Campbell has the second-lowest number of instructional positions per 1,000 students, an above average number of teachers per 1,000 students, a lower than average of teacher aides and the lowest number of guidance counselors and librarians per 1,000 students. Campbell has a below average number of principals and assistant principals, the second-highest number of technology instructors per 1,000 students and is below the average of divisionwide instructors. Campbell has an above average student/teacher ratio for grades kindergarten through seventh, and a below average student/teacher ratio for grades eight through twelve.

The Campbell County School Division reports the lowest total of disbursements among the peer divisions. The division reports below average administration disbursements and the lowest instruction disbursements. The division reports below average disbursements on administration costs per pupil, total operations costs per pupil, pupil transportation, operations and maintenance, food services, and facilities, and reports no disbursements for other educational programs.

Compared to its peers, the division reports above average on attendance and health services, summer school, adult education, and technology. The Campbell County School Division reports slightly above average disbursements for annual teacher salaries.

In terms of student demographics and performance, Campbell County has the second-lowest student population among the peer divisions, a below average number of schools, above average in percentage of minority students, and a slightly below average for percentage of students eligible for free or reduced lunch. The Campbell County School Division is below average in percentage of LEP and special education students. Campbell is above average in percentage of dropouts and in percentage of high school awards attained. Third graders in Campbell scored above average on the Standards of Learning test in English only; fifth graders tested above average in English, History and Social Science; and eighth graders tested above average in all subjects except Science. High school students in Campbell tested at or above average in English, Algebra I, Algebra II, Geometry, United States History, World History I, World History II, and Chemistry.

Comparison of the Campbell County Public Schools Division with Other Schools Divisions

In drawing a summary and conclusions among comparison school divisions based on multiple data sources, the reader should remember that these data are self-reported by each school division and may contain inconsistencies. Also, the latest available data are for the 2002-03 school year. Any information resulting from these comparisons should be analyzed within these constraints, but can, nonetheless, be useful in the formulation of systemic findings and recommendations.

3.0 SURVEY RESULTS

3.0 SURVEY RESULTS

In September 2004, central office administrators, principals/assistant principals, and teachers in Campbell County Public Schools participated in an online survey. The following sections contain summaries of the survey results for:

- central office administrators;
- principals/assistant principals;
- teachers;
- comparisons of administrators, principals, and teachers; and
- comparisons of the responses of Campbell County Public Schools and other school districts.

Copies of the survey instruments are attached as Appendix A. Copies of the response frequencies for central office administrators, school administrators, and teachers are included in Appendix B.

CHAPTER SUMMARY

Central office administrators, principals, and teachers in Campbell County Public Schools are very positive about most aspects of the school division's operations. All three groups state that the quality of education is *improving* and that the schools can be called good places to learn. Safety, security, and emergency response are regarded positively. Respondents are also positive in their opinions concerning the handling of behavior problems. Opinions among the three groups regarding the relationship between the school division and the community are somewhat positive, but opinions pertaining to parents' participation are generally negative. Overall, the adequacy of space and facilities is viewed positively.

Respondents are very positive about the Superintendent's work in the school division. In contrast, teachers give more negative reviews of the school board, whereas principals' and central office administrators' views of the school board are very positive. Most respondents are very satisfied with their jobs and plan to continue their careers in Campbell County Public Schools.

Responses from Campbell County administrators and teachers are much more positive than are their peers in other school districts where MGT has used similar surveys. Campbell County teachers and administrators rate their Superintendent and the school board very high when compared to respondents in other school districts. They are more likely to agree that principals and teachers adequately perform their job duties, and their responses about central office administrators are also much more positive than the responses of other school administrators and teachers.

Campbell County administrators and other administrators agree that their school districts are exciting, challenging places to work and that they expect to continue their careers there. Both groups of administrators also indicate they feel that they are an integral part of their respective school systems.

Compared to teachers from other school districts, Campbell County teachers are more positive about the overall quality of education, and more Campbell County teachers find the school division to be an exciting and challenging place to work. Campbell County teachers are more likely than their peers in other districts to continue their careers in the school district and to agree that their salary levels are competitive. However, the majority of teachers in both groups disagree that their salary levels are adequate for their levels of work and experience.

3.1 Central Office Administrator Survey Results

Of the 16 surveys that were disseminated to central office administrators, 15 were completed for a 94 percent response rate. Forty (40) percent of the respondents are fairly new in their current positions within Campbell County Public Schools, having held their current positions for five years or less. Twenty (20) percent have held their positions for six to 10 years, thirty-three (33) percent for 11 to 20 years, and seven percent for 21 years or more. None of the respondents has worked in the school division for five or less years, 13 percent for six to 10 years, 20 percent for 11 to 20 years, and 67 percent for 21 years or more.

Parts A, B, and C of the survey consist of items designed to solicit opinions about a variety of school division management and performance issues. Parts D, E, F, G, and H address issues of work environment, job satisfaction, administrative structures/practices and operations, respectively.

The survey items are categorized into the following broad areas, each of which are summarized separately:

- school division-related responses
- school board-related responses
- school administrator-related responses
- teacher-related responses
- student-related responses
- parent/community-related responses
- work environment-related responses
- job satisfaction-related responses
- administrative structure/practices-related responses
- operations-related responses

School Division-Related Responses

Central office administrators in Campbell County Public Schools were asked to rate their school division — 100 percent rate its overall quality of public education as *good* or *excellent*. Ninety-three (93) percent indicate that the overall quality of education is *improving*, while 7 percent believe that quality is *staying the same*. None of the central administrator respondents think that the quality of education in the school division is

getting worse. All administrators indicate that schools can be described as *good places to learn* (100 percent *agree* or *strongly agree*), and 86 percent *agree* that the emphasis on learning has increased in recent years. All the administrators (100 percent) state that funds are managed wisely to support public education in Campbell County Public Schools.

The administrators were asked to rate themselves: 73 percent grade central office administrators with an *A*, while 27 percent give themselves a *B*.

Overall, the Superintendent received high ratings as the educational leader and chief administrator of the school division. Ninety-three (93) percent indicate that the Superintendent's work as the educational leader of the school division is *excellent* or *good*. On a related item, 100 percent state that his work as the chief administrator of the school division is *excellent* or *good*.

Thirty-three (33) percent of administrators indicate that the overall operation of the school division is highly efficient, 67 percent of administrators indicate that the overall operation is above average in efficiency. When presented with a list of choices and asked which choices would improve overall operational efficiency, the most common responses from administrators included *increasing the number of teachers* (45 percent), *increasing the number of administrators* (33 percent), *increasing the number of support staff* (33 percent), and *reducing the number of facilities* (28 percent).

Almost all of the administrators think the school division provides a safe environment for students. Ninety-three (93) percent of administrators *agree* or *strongly agree* that Campbell County Public Schools is safe and secure from crime. All the administrator respondents (100 percent) state that there is administrative support for controlling student behavior, and they all believe that schools effectively handle misbehavior problems.

More than half of the administrators are satisfied when asked about the amount of space and facilities available within the school division. Sixty (60) percent *agree* or *strongly agree* that their schools have sufficient space and facilities to support instructional programs while 20 percent *disagree* or *strongly disagree*. All the administrator respondents (100 percent) rate the maintenance and cleanliness of school division facilities as *good* or *excellent*.

Administrators were also asked their opinions about the amount of student services provided in Campbell County Public Schools. Eighty-six (86) percent *agree* or *strongly agree* that sufficient student services are provided in the schools.

School Board-Related Responses

Survey respondents are asked to rate school board members in three areas:

- members' knowledge of the educational needs of students in Campbell County Public Schools;
- members' knowledge of operations in Campbell County Public Schools; and

- members' work at setting or revising policies for Campbell County Public Schools.

Responding administrators have favorable opinions of the Board of Education of Campbell County Public Schools. Eighty (80) percent of administrators rate the Board members' knowledge of the educational needs of the students as *good* or *excellent*. Almost all of the central office administrators (93 percent) rate Board members' work at setting or revising policy as *good* or *excellent*. The same amount (93 percent) rate the Board's knowledge of operations as *good* or *excellent* while seven percent rate it *fair* or *poor*.

School Administrator-Related Responses

Central office administrators have favorable opinions of school administrators in Campbell County Public Schools. Seventy-three (73) percent give school administrators a grade of *A*, and 27 percent give them a grade of *B*. Respondents state that principals and assistant principals care about students' needs (100 percent *agree* or *strongly agree*). Administrators are equally positive when rating principals' work as effective managers of the staff and teachers (93 percent *good* or *excellent*) and the instructional leaders of their schools (86 percent rate them *good* or *excellent*). Administrators are satisfied with the opportunities provided by the school division to improve the skills of the school administrators; 80 percent rate these as *good* or *excellent*, while 20 percent rate the opportunities as *fair* or *poor*.

Teacher-Related Responses

Administrators have positive opinions of Campbell County Public Schools teachers. Forty-seven (47) percent give teachers a grade of *A*, and 53 percent give them a grade of *B*.

With regard to teacher relationships with their students, central office administrators state that teachers care about student needs (100 percent *agree* or *strongly agree*). All (100 percent) of central office administrators *agree* or *strongly agree* that teachers know the material they teach. Seventy-three (73) percent rate the teachers' work in communicating with parents as *good* or *excellent*, while 27 percent rate as *fair* or *poor*. All the central office administrators believe the teachers are meeting the students' individual learning needs, and agree that teachers expect students to do their very best. Ninety-three (93) percent rate teachers' attitudes towards their jobs as *good* or *excellent*, while only seven percent rate their attitudes as only *fair* or *poor*.

Student-Related Responses

Central office administrators indicate that most students in Campbell County Public Schools are motivated to learn; 93 percent *agree* or *strongly agree*. All respondents rate the students' ability to learn as *good* or *excellent*.

Almost all (93 percent) administrators *agree* or *strongly agree* that the curriculum is broad and challenging for most students. A slightly higher percentage of administrators (94 percent) *agree* or *strongly agree* that lessons are organized to meet students' needs.

Parent/Community-Related Responses

Eighty-seven (87) percent of central office administrators state that the school division does a *good* or *excellent* job in maintaining relations with various groups in the community and 93 percent of the administrators *agree* or *strongly agree* that the community really cares about its children's education. Only 7 percent *disagree* or *strongly disagree* with the latter. Many administrators state that parents take responsibility for their children's behavior in schools (80 percent). All administrators (100 percent) state that parents in Campbell County are satisfied with the education their children are receiving.

Nearly three-fourths (73 percent) of central office administrators think that parents seem to know what goes on in their children's schools, while only 7 percent indicate that they do not. Almost half of administrators (46 percent) indicate that parents take an active role in decision making in the schools, while 20 percent *disagree* or *strongly disagree* with this assessment. Administrators are somewhat more satisfied with parent participation in school activities and organizations; 73 percent rate such participation as *good* or *excellent*, while 27 percent rate it as *fair* or *poor*. Over half (60 percent) of administrators rate parents efforts in helping their children do better in school as *good* or *excellent*, while 33 percent rate their efforts as *fair* or *poor*.

Work Environment Responses

Respondents have highly positive attitudes toward their work environment. All central office administrators (100 percent) find Campbell County Public Schools to be an exciting and challenging place to work. Administrators were asked if the *work standards are equal to or above those of other school districts*, and if *school officials enforce high work standards*, all administrators *agree* or *strongly agree* with these statements. Also, all central office administrators (100 percent) indicate that they have sufficient authority to perform their responsibilities.

Satisfaction with equipment and computer support reflects equal satisfaction – 100 percent indicate that these are adequate. A somewhat lower number, 87 percent of administrators, *agree* or *strongly agree* that they have adequate facilities to perform their work.

Almost all (93 percent) administrators *agree* that the workloads are evenly distributed. A slightly higher percentage (94 percent) is in agreement with the more specific statement that *workloads are equitably distributed among teachers and among staff members*.

Administrators have positive opinions when asked if *teachers who do not meet expected work standards are disciplined*. Eighty (80) percent *agree* or *strongly agree*. Regarding whether staff who do not meet expected work standards are disciplined, a somewhat greater number, 87 percent, *agree* or *strongly agree*. Almost all (93 percent) of the central office administrators *agree* or *strongly agree* that teachers and administrators in Campbell County Public Schools have excellent working relationships.

All administrators feel well-prepared for emergencies; 100 percent *agree* or *strongly agree* that they would know how to respond in the event of an emergency in the schools.

Job Satisfaction Responses

Administrators have equally positive attitudes about their job satisfaction. All administrators (100 percent) *agree* or *strongly agree* with the statement *I am very satisfied with my job in Campbell County Public Schools*. They all plan to continue their career, and all disagree with the statement *I feel there is no future for me in Campbell County Public Schools*.

All administrators perceive that supervisors appreciate their work (100 percent); and all administrators feel that they are an integral part of Campbell County Public Schools team. Administrators are less satisfied with current salary levels – only 67 percent of administrators *agree* or *strongly agree* that their salary levels are adequate for their level of work and experience and 67 percent think that salary levels in Campbell County Public Schools are competitive.

Administrative Structures/Practices Responses

Administrators have generally high opinions of administrative structures and practices. One hundred (100) percent think that most administrative practices are highly effective and efficient. All central administrators *agree* or *strongly agree* that administrative decisions are made quickly and decisively. Almost all (93 percent) of administrators believe that central office administrators are easily accessible and open to input.

Few administrators (26 percent) think that the authority for administrative decisions is delegated to the lowest possible level, while 40 percent do not. In contrast, all administrators (100 percent) indicate that teachers and staff are empowered with sufficient authority to effectively perform their responsibilities.

In regard to their opinions about the number of committees in their school division, almost all (93 percent) administrators *disagree* or *strongly disagree* with the statement that *Campbell County Public Schools has too many committees*. Eighty-six (86) percent of administrators *agree* that the committee structure in the school division ensures adequate input from teachers and staff on important decisions, while seven percent *disagree*. Seven (7) percent of the administrators indicate that the school division has too many layers of administration, while 86 percent *disagree* or *strongly disagree* with this statement.

The majority of administrators (94 percent) indicate that most administrative processes are highly efficient and responsive. All (100 percent) believe that administrators are responsive to school needs and that they provide quality service to schools.

Operations Responses

Central office administrators were given a list of 26 programs or functions and asked to rate them with one of the following descriptions:

- *Should be eliminated*
- *Needs major improvement*
- *Needs some improvement*
- *Adequate*
- *Outstanding*

Of the 26 programs or functions, none of the administrators believe any should be eliminated. When combining the *needs some improvement* and *needs major improvement* response percentages, not one program receives greater than 50 percent. The majority of administrators rate each of these programs as *adequate* or *outstanding*. Nine areas receive 93 percent or higher:

- Curriculum Planning (93 percent);
- Instructional Coordination/Supervision (93 percent);
- Special Education (93 percent);
- Facilities Planning (93 percent);
- Transportation (93 percent);
- Instructional Support (100 percent);
- Staff Development (100 percent);
- Plant Maintenance (100 percent); and
- Custodial Services (100 percent).

3.2 Principals/Assistant Principals* Survey Results

Of the 38 surveys that were disseminated to the principals and assistant principals, 34 completed the survey which represents a response rate of 90 percent. Over half (53 percent) of the principals who responded have been in their current positions for five years or less, 26 percent have been in their current positions from six to 10 years, 18 percent from 11 to 20 years, and three percent for 21 years or more. Thirty-five (35 percent) have worked in some capacity for Campbell County Public Schools for 10 years or less, while 65 percent have worked in the school division for 11 years or more.

School Division-Related Responses

All principals/assistant principals (100 percent) rate the school division's overall quality of public education as *good* or *excellent*. Ninety-four (94) percent of the respondents state that the overall quality of education is *improving*, while 6 percent state that the quality of education is *staying the same*. All of principals indicate that their schools can be described as *good places to learn* (100 percent), and all believe that the emphasis on learning has increased in recent years (100 percent *agree* or *strongly agree*). The majority of the principals (97 percent) state that funds are managed wisely to support public education in Campbell County Public Schools.

Seventy-seven (77) percent of principals award a grade of *A* to central office administrators; another 21 percent give them a *B*.

School administrators are extremely favorable in their opinions of the Superintendent. Ninety-seven (97) percent rate the superintendent's work as the educational leader and as the chief administrator of the school division *good* or *excellent*.

*When referring to this survey, both principal and assistant principal responses are combined.

All principals (100 percent) indicate that the overall operation of the school division is at least average in efficiency. When presented with a list of options to improve operational efficiency, the option that receives the most support among principals is *increasing the number of teachers*. Forty-six (46) percent of all principals indicate that the school division should explore this option. The next four options most often selected are *increasing the number of support staff* (41 percent), *increasing the number of administrators* (14 percent), *offering more programs* (14 percent), and *outsourcing some support services* (14 percent).

Most school administrators (97 percent) state that the schools are safe and secure from crime and all (100 percent) *agree* that there is administrative support for controlling student behavior. In addition, all of the principals concur with the statement, *our schools effectively handle misbehavior problems*.

Principals are relatively positive in their opinions about facilities — 74 percent indicate that they believe that there is sufficient space and facilities to support instructional programs while 15 percent indicate that sufficient space and facilities do not exist. Principals are also positive in their assessment regarding the cleanliness and maintenance of Campbell County Public Schools' facilities: 94 percent of the respondents rate the cleanliness and maintenance of school division facilities as *excellent* or *good*, while only six percent give a *fair* or *poor* rating.

Principals are positive in their opinions regarding technology for instructional purposes. Ninety-four (94) percent rate the school division's job of providing adequate instructional technology as *good* or *excellent*, only six percent rate it as only *fair* or *poor*. School administrators are slightly more positive in their opinions of the school division's administrative technology — 97 percent rate the school division's use of technology for administrative purposes as *good* or *excellent*, while three percent indicate that it is only *fair* or *poor*.

School Board-Related Responses

Principals are less supportive of the Board of Education than are the central office administrators, but the percentages are still high. Eighty-five (85) percent state that the Board members' knowledge of operations in Campbell County Public Schools is *good* or *excellent*. Slightly fewer principals (81 percent) indicate that the same is true of the School Board's work at setting or revising policies. Seventy-nine (79) percent rate the Board members' knowledge of the educational needs of students as *good* or *excellent*.

School/School Administrator-Related Responses

Overall, principals give themselves high grades: 59 percent give school administrators an *A*, while 41 percent give them a *B*.

Almost all of the respondents (97 percent) *agree* or *strongly agree* that principals care about students' needs. All respondents (100 percent) rate principals' work as the managers of the staff and teachers as *good* or *excellent*. With regard to principals' work as the instructional leaders of their schools, again all respondents rate this area as *good* or *excellent*.

School administrators are relatively positive in their opinions on the issue of the opportunities provided by the school division to improve the skills of school administrators. Eighty-three (83) percent state they are *good* or *excellent*, while 18 percent rate these opportunities as *fair* or *poor*.

Teacher-Related Responses

Principals have favorable opinions of teachers. All respondents (100 percent) give teachers a grade of A (47 percent) or B (53 percent).

School administrators indicate that teachers care about students' needs (100 percent *agree* or *strongly agree*). A slightly lower percentage (94 percent) state that teachers expect students to do their very best. All principals believe that teachers' work in meeting students' individual learning needs is *good* or *excellent*.

All principals *agree* that teachers know the material they teach (100 percent). The majority of the respondents (94 percent) rate teachers' attitudes as *good* or *excellent*, and six percent rate attitudes as *fair* or *poor*. About three-fourths (74 percent) of the respondents rate teachers' work in communicating with parents as *good* or *excellent*, while 26 percent rate their communication efforts as *fair* or *poor*.

Student-Related Responses

Most school administrators (88 percent) *agree* or *strongly agree* that students in Campbell County Public Schools are motivated to learn. A higher percentage (94 percent) rate students' ability to learn as *good* or *excellent*.

All principals *agree* or *strongly agree* that lessons are organized to meet students' needs. Also, all respondents indicate that the curriculum is broad and challenging for most students.

Parent/Community-Related Responses

Eighty-nine (89) percent of principals are satisfied with the school division's relationship with the community and state that the school division does a *good* or *excellent* job of maintaining relations with various groups in the community. A slightly lower percentage (86 percent) state that the community really cares about children's education.

School administrators generally have favorable opinions concerning the involvement of parents in their schools. Ninety-seven (97) percent of principals indicate that parents are satisfied with the education their children are receiving. Seventy-one (71) percent state that parents take responsibility for their children's behavior in school. Parental participation is rated low by school administrators; only 44 percent rate parent participation in school activities and organizations as *good* or *excellent*. Similarly, only 47 percent rate parents' efforts in helping their children to do better in school as *good* or *excellent*. Parents are rated equally low on participation in decision making — 47 percent of principals *agree* or *strongly agree* that parents play an active role in decision making in the school.

Work Environment Responses

Overall, the principals are satisfied with many aspects of their work environment. All respondents (100 percent) find the school division to be an exciting and challenging place to work. Again 100 percent indicate that work standards and expectations are equal to or above those of other school divisions, and all principals indicate that school officials enforce high work standards. Ninety-seven (97) percent find that teachers and administrators have excellent working relationships, and believe that they have the authority to adequately perform their job responsibilities. Almost the same number of principals (94 percent) think they have adequate facilities to do their work.

The majority (85 percent) of school administrators feel that workloads are equitably distributed among teachers and staff. Also, when considering the general statement, *workload is evenly distributed*, 83 percent *agree* with the statement, while 6 percent *disagree*.

Principals have similar opinions about disciplinary actions against teachers and against staff. Eighty-five (85) percent indicate that teachers who fail to meet expected work standards are disciplined. Similarly, 83 percent indicate that staff who do not meet expected work standards are disciplined.

Principals are satisfied with the existing level of equipment and computer support. Most respondents (94 percent) indicate that they have adequate equipment and computer support to conduct their work. All principals (100 percent) believe they are knowledgeable about how to respond should an emergency arise in their schools.

Job Satisfaction Responses

Most Campbell County Public Schools principals have a high level of job satisfaction, with 97 percent either *agreeing* or *strongly agreeing* that they are very satisfied with their jobs. The same number (97 percent) plan to continue their career in the school division, and very few of the respondents (three percent) are actively looking for a job outside of Campbell County Public Schools.

Principals are positive in their opinions of how their work is valued by supervisors. Nearly all of the respondents (91 percent) indicate that their work is appreciated by their supervisors, while three percent *disagree* or *strongly disagree*. Almost all of the responding principals (96 percent) feel that they are an integral part of Campbell County Public Schools team.

The principals express satisfaction with their salaries. Seventy-six (76) percent state that their salary level is adequate for their level of work and experience. A slightly higher percentage (85 percent) *agree* or *strongly agree* that salary levels in the school division are competitive.

Administrative Structures/Practices Responses

Principals give favorable assessments to most administrative structures and practices. Ninety-seven (97) percent of principals indicate that central office administrators are accessible and open to input. Ninety-three (93) percent indicate that most administrative practices in Campbell County Public Schools are highly effective and efficient, and 97

percent of respondents indicate that administrative decisions are made quickly and decisively.

School administrators are split in their opinions as to whether authority for administrative decisions is delegated to the lowest possible level. Fifty-four (54) percent *agree* or *strongly agree*, but 21 percent *disagree* or *strongly disagree*.

When asked about the use of committees, only three percent of principals indicate that Campbell County Public Schools has too many committees, while 79 percent indicate that the school division does not. Seventy-six (76) percent indicate that the committee structure ensures adequate input from teachers and staff on important decisions, while three percent state that it does not.

Eighty-one (81 percent) of the principals feel that the school division does not have too many layers of administration, while only six percent *agree* or *strongly agree* with this statement. In addition, nearly all of the principals indicate that central office administrators are responsive to school needs (97 percent) and all believe they provide quality service to schools (100 percent).

Operations Responses

School administrators were given a list of 26 programs or functions and asked to rate them with the same descriptions used by central office administrators. These descriptions range from *should be eliminated* to *outstanding*. Of the 26 programs or functions, none received the response *should be eliminated* by the principals.

Principals express fairly positive attitudes with regard to most of the programs—four of which receive a combined *adequate* and *outstanding* rating of more than 94 percent:

- Program Evaluation (94 percent *adequate* and *outstanding*);
- Curriculum Planning (94 percent);
- Instructional Support (94 percent); and
- Instructional Coordination/Supervision (97 percent).

3.3 Teacher Survey Results

Of the 675 surveys that were disseminated to teachers, 464 were completed for a 69 percent response rate. Over one-third of the respondents (37 percent) have worked in Campbell County Public Schools for five years or less. Twenty-one (21) percent have worked in the school division for six to 10 years, 19 percent have worked in the school division for 11 to 20 years, and 23 percent report working in the school division for 21 or more years.

School Division-Related Responses

Ninety-seven (97) percent of teachers indicate that the overall quality of public education in Campbell County Public Schools is *good* or *excellent*. Almost four-fifths (79 percent) state the overall quality of education is *improving*, 14 percent state it is *staying the same*, and three percent state it is *getting worse*. Eighty-five (85) percent of the teachers

indicate that the emphasis on learning has increased in recent years, and more teachers (97 percent) state that the schools can be described as *good places to learn*.

Teachers are somewhat positive in their opinions as to whether funds are managed wisely to support public education in the school division. Sixty-one (61) percent indicate that dollars are used wisely, while 12 percent state that they are not.

Central office administrators are given a grade of *A* by 34 percent of the teachers. Forty-five (45) percent give administrators a *B*. Thirteen (13) percent give them a *C*, three percent award a grade of *D*, and only one percent give them a grade of *F*.

Teachers have mostly positive opinions of the Superintendent's performance. Almost three-fourths (72 percent) of respondents rate the Superintendent's work as the educational leader of the school division as *good* or *excellent*, while 19 percent rate the Superintendent's work as *fair* or *poor*. Similar marks are given concerning the Superintendent's work as the chief administrator; 75 percent say it is *good* or *excellent* in this area, while 15 percent rate the Superintendent's work as *fair* or *poor*.

Over two-thirds of teachers surveyed (70 percent) state that Campbell County Public Schools is at least above average in overall operational efficiency, while 27 percent indicate that it is average in efficiency, and only 1 percent rate it less efficient than other school districts. Teachers were asked how school division operations might be made more efficient. The most frequent response (47 percent) given was *increasing the number of teachers*. Other options receiving some notice are *increasing the number of support staff* (33 percent), *offering more programs* (22 percent), and *increasing the number of facilities* (21 percent).

Teachers express positive opinions about safety and behavioral issues. Ninety (90 percent) indicate their schools are safe and secure from crime, while 3 percent do not think their schools are safe. Over two-thirds (72 percent) of teachers indicate that schools effectively handle misbehavior problems, and only nine percent *disagree* or *strongly disagree*. Eighty-seven (87) percent of teachers state that there is administrative support for controlling student behavior in schools, while five percent feel that such support is lacking.

Almost three-fourths of the teachers (73 percent) indicate that sufficient student services are provided, while 14 percent indicate that sufficient services, such as counseling, speech therapy, and health, are not provided. Under one-fourth teachers (19 percent) *disagree* or *strongly disagree* that school-based personnel play an important role in decision making in the school division, while 57 percent *agree* or *strongly agree* that they do.

School Board-Related Responses

Teachers are somewhat divided in their opinions of the Board of Education. Regarding the Board members' knowledge of the educational needs of students in Campbell County Public Schools, 46 percent rate it *excellent* or *good*, and 34 percent rate it *fair* or *poor*. Similarly, 50 percent indicate that the Board's work at setting or revising policies is *excellent* or *good*, while 27 percent rate it *fair* or *poor*. The teachers are also divided with regard to the Board members' knowledge of operations in the school division—54 percent assess it *excellent* or *good*, while 26 percent give it a *fair* or *poor* rating.

School/School Administrator-Related Responses

Teachers give school administrators lower grades than do central office administrators and principals. Forty-one (41) percent of teachers award these administrators an *A* and 45 percent award them a *B*. Ten percent of teachers give school administrators a *C*, only one percent give them a *D* and one percent give them a grade of *F*.

Over four-fifths (83 percent) of respondents rate principals' work as instructional leaders of their schools as *good* or *excellent*, while 16 percent rate the work as *fair* or *poor*. Similarly, 85 percent rate the principals' work as managers of the staff and teachers as *good* or *excellent*, and 14 percent rate them as *fair* or *poor*.

Teacher-Related Responses

Teachers award themselves higher grades than they award to administrators and principals. Forty-seven (47) percent give themselves a grade of *A*, 46 percent give a grade of *B*, and only four percent give teachers a grade of *C*.

For most survey items, teachers are positive about their own performance. For example, 95 percent indicate that they care about their students' needs and they expect students to do their very best. In addition, most (92 percent) of the teachers rate their work in meeting students' individual learning needs as *good* or *excellent*.

Most teachers (93 percent) state that they know the material they teach. A smaller percentage (85 percent) rate teachers' work in communicating with parents as *good* or *excellent*. Teachers are slightly less positive about their job attitudes. Only 76 percent rate their attitudes as *good* or *excellent*, while 25 percent rate them as *fair* or *poor*.

Student Responses

Teachers are somewhat positive in their opinions about the students and learning. Seventy-six (76) percent *agree* that students are motivated to learn, while 9 percent of the teachers *disagree* with this statement. However, a higher percentage (84 percent) rate the students' ability to learn as *good* or *excellent*, but 15 percent rate their ability as only *fair* or *poor*.

Generally, the current curriculum is acceptable to most teachers. Most of the respondents (86 percent) indicate that lessons are organized to meet students' needs. Similarly, 85 percent believe that the curriculum is broad and challenging for most students.

Parent/Community Responses

Teachers seem fairly confident that parents are satisfied with their children's education. Seventy-seven (77) percent *agree* or *strongly agree* that parents are satisfied while only two percent *disagree* or *strongly disagree*. However, teacher attitudes are decidedly negative concerning parental participation in the schools. Only 41 percent of teachers rate parents' participation in school activities and organizations as *good* or *excellent*, while 57 percent rate participation as *fair* or *poor*. Teachers negatively rate parents' efforts in helping their children to do better in school. Thirty-eight (38) percent rate parents' efforts as *good* or *excellent*, while over half (59 percent) rate parents' efforts as

fair or poor. The results are equally negative when teachers are asked whether parents play an active role in decision making in the schools—38 percent of the respondents indicate that parents do play an active role in decision making, while 26 percent *disagree*. Thirty-six (36) percent of the respondents either do not know or do not have a firm opinion whether parents play an active role in decision making.

Teachers expressed positive attitudes concerning the issue of community support for education. Just over two-thirds (70 percent) of teachers believe that the community really cares about its children's education, while five percent of teachers *disagree*. More than half (65 percent) of teachers think that the school division does a *good* or *excellent* job of maintaining relations with various groups in the community, while 24 percent indicate that relations are *fair* or *poor*.

Work Environment Responses

Ninety (90) percent of teachers find Campbell County Public Schools to be an exciting and challenging place to work. Eighty-two (82) percent indicate that school officials enforce high work standards and 86 percent find that work standards and expectations are equal to or above those of other school districts.

Campbell County teachers are overall satisfied with their work environment. The majority of teachers (92 percent) indicate that they have the authority to adequately perform their job responsibilities and over four-fifths (89 percent) indicate that they have adequate facilities in which to conduct their work. However, only 71 percent *agree* or *strongly agree* that they have adequate equipment and computer support to conduct their work, and 17 percent *disagree* or *strongly disagree* with this statement.

Teachers are slightly positive with respect to the equity of workload distribution. Fifty-eight (58) percent believe that workloads are equitably distributed among teachers and staff; 27 percent *disagree* or *strongly disagree*. Similarly, when considering the general statement, *workload is evenly distributed*, fewer teachers (53 percent) *agree* or *strongly agree*, while 28 percent *disagree* or *strongly disagree*.

Teachers were also asked about disciplinary actions. Thirty-five (35) percent *agree* or *strongly agree* that teachers who fail to meet expected work standards are disciplined. Thirty-one (31) percent indicate that staff who fail to meet expected work standards are disciplined. Most teachers feel they are adequately prepared to handle an emergency in the schools (96 percent *agree* or *strongly agree*).

Job Satisfaction Responses

Generally, teacher satisfaction is high within the school division. Most teachers (92 percent) are very satisfied with their jobs and they plan to continue their career within the school division. Only three percent feel there is no future for them in the Campbell County School Division.

Many teachers are pleased with how their work is received. Seventy-eight (78) percent of teachers report that their supervisors appreciate their work, and 81 percent feel that they are an integral part of Campbell County Public Schools team. Teachers are much less satisfied with the salary levels. Forty-four (44) percent believe that salaries are competitive, but 37 percent *disagree*. More than half of the teachers (57 percent)

indicate that they do not think that their salary levels are adequate for their level of work and experience.

Administrative Structures/Practices Responses

Teachers in Campbell County are more divided over whether the school division has appropriate administrative structures and practices. More than half of the teachers (69 percent) *agree* or *strongly agree* that administrative practices are highly effective and efficient, while nine percent are in disagreement. A similar percentage of teachers (68 percent) indicate that administrative decisions are made quickly and decisively, while 67 percent believe that most administrative processes are highly efficient and responsive. About two-thirds of the teachers (68 percent) indicate that administrators are easily accessible and open to input, while 13 percent *disagree* or *strongly disagree*. Additionally, only 22 percent state that authority for administrative decisions is delegated to the lowest possible level; 20 percent *disagree* or *strongly disagree* with this statement, while 59 percent either do not know or do not have a firm opinion.

Only 16 percent of teachers in *agree* or *strongly agree* with the statement that *Campbell County Public Schools has too many layers of administrators*, while 41 percent *disagree* or *strongly disagree*. A similarly low percentage of teachers (15 percent) indicate that the school division has too many committees; 34 percent *disagree* with that statement. Almost two-thirds of the teachers (65 percent) *agree* that central office administrators are responsive to school needs; 11 percent *disagree*. More than two-thirds of Campbell County teachers (68 percent) indicate that central office administrators provide quality service to schools; six percent *disagree*.

Operations Responses

Teachers were also given a list of 26 school division programs or functions and were asked to rate them with descriptions ranging from *should be eliminated* to *outstanding*. According to survey results, none of the 26 programs or functions received the response *should be eliminated* by the teachers.

When combining the *needs some improvement* and *needs major improvement*, only one program (budgeting) stands out with almost half of the teachers responding that budgeting *needs some or major improvement*)

Five programs receive a combined *adequate* and *outstanding* rating totaling at least 70 percent. The programs that scored highest in combined *adequate* or *outstanding* ratings are:

- Transportation (70 percent *adequate* or *outstanding*);
- Staff Development (74 percent);
- Instructional Coordination/Supervision (74 percent);
- Instructional Support (75 percent); and
- Personnel Evaluation (76 percent).

3.4 Comparison of Central Office Administrators, Principals, and Teachers Surveys

In this section, the responses given by the three employee groups are compared to each other. Exhibit 3-1 compares responses given by central office administrators, principals, and teachers to Part A of the surveys. Exhibit 3-2 compares responses for Part B of the surveys, and so on through Exhibit 3-8, which compares responses to Part H of the surveys. For Parts B, D, E, and F the *agree* and *strongly agree* responses are combined and compared to the combined *disagree* and *strongly disagree* responses. In Part C, the *good* and *excellent* responses are combined and compared to the combined *fair* and *poor* responses. In Part G, the responses *needs some improvement* and *needs major improvement* are combined and compared to the combined *adequate* and *outstanding* responses. **The *neutral* and *don't know* responses are omitted from all exhibits in this section.**

In Exhibit 3-1, responses to Part A of the surveys are compared. Principals, central office administrators, and teachers are very positive in their opinion of the quality of public education in Campbell County. One hundred (100) percent of principals and central office administrators rate the overall quality of education as *good* or *excellent* while 97 percent of teachers rate it *good* or *excellent*. Principals and central administrators are more optimistic about the direction of change than teachers. Ninety-four (94) percent of principals and 93 percent of central administrators think the quality of education is *improving*, while 79 percent of teachers believe it is *improving*. Three (3) percent of teachers express concern that the quality of education in Campbell County Public Schools is *getting worse*.

Central office administrators, principals and teachers are satisfied with the performance of teachers, with 100 percent of central administrators and principals giving them a *B* or better and teachers giving themselves a 93 percent *above average* rating. One hundred (100) percent of central administrators and principals rate the principals *above average* while fewer teachers rate the principals *above average* (86 percent). One hundred (100) percent of central office administrators rate themselves *above average*, while 97 percent of principals and 79 percent of teachers give them a rating above *B*. In general, principals and central office administrators seem to have the higher opinion of each of the three groups.

Exhibit 3-2 compares survey responses in Part B. All three groups have the highly positive opinions of education in Campbell County Public Schools. In a few cases the three groups express mixed feelings.

Most principals (97 percent) believe that Campbell County Public Schools is safe and secure from crime, a slightly lower percentage of the central administrators (93 percent) and teachers (90 percent) have the same opinion. All responding central administrators and principals (100 percent) think that schools are effectively handling misbehavior problems, while considerably fewer teachers *agree* (72 percent). Again, 100 percent of administrators and principals think there is administrative support for controlling student behavior, while 87 percent of teachers believe this is true.

**EXHIBIT 3-1
COMPARISON SURVEY RESPONSES
WITHIN CAMPBELL COUNTY PUBLIC SCHOOLS**

PART A OF SURVEY	ADMINISTRATOR RESPONSES (%)	PRINCIPAL RESPONSES (%)	TEACHER RESPONSES (%)
1. Overall quality of public education in Campbell County Public Schools is: Good or Excellent Fair or Poor	100 0	100 0	97 3
2. Overall quality of education in Campbell County Public Schools is: Improving Staying the Same Getting Worse	93 7 0	94 6 0	79 14 3
3. Grade given to Campbell County Public Schools teachers: Above Average (A or B) Below Average (D or F)	100 0	100 0	93 0
4. Grade given to Campbell County Public Schools school administrators: Above Average (A or B) Below Average (D or F)	100 0	100 0	86 2
5. Grade given to Campbell County Public Schools central office administrators: Above Average (A or B) Below Average (D or F)	100 0	97 0	79 4

**EXHIBIT 3-2
COMPARISON SURVEY RESPONSES
WITHIN CAMPBELL COUNTY PUBLIC SCHOOLS**

PART B	(%A + SA) / (%D + SD) ¹		
	ADMINISTRATORS	PRINCIPALS	TEACHERS
1. The emphasis on learning in Campbell County Public Schools has increased in recent years.	86/0	100/0	85/3
2. Our schools are safe and secure from crime.	93/0	97/0	90/3
3. Our schools effectively handle misbehavior problems.	100/0	100/0	72/9
4. Our schools have sufficient space and facilities to support the instructional programs.	60/20	74/15	52/33
5. Our schools have the materials and supplies necessary for instruction in basic skills programs such as writing and mathematics.	100/0	100/0	78/11
6. Our schools can be described as "good places to learn."	100/0	100/0	97/0
7. There is administrative support for controlling student behavior in our schools.	100/0	100/0	87/5
8. Most students in our schools are motivated to learn.	93/0	88/0	76/9
9. Lessons are organized to meet students' needs.	94/0	100/0	86/5
10. The curriculum is broad and challenging for most students.	93/0	100/0	85/5
11. There is little a teacher can do to overcome education problems due to a student's home life.	20/74	27/56	27/48
12. Teachers in our schools know the material they teach.	100/0	100/0	93/1
13. Teachers in our schools care about students' needs.	100/0	100/0	95/1
14. Teachers expect students to do their very best.	100/0	94/0	95/1
15. Principals and assistant principals in our schools care about students' needs.	100/0	97/0	95/1
16. In general, parents take responsibility for their children's behavior in our schools.	80/7	71/9	47/27
17. Parents in this school district are satisfied with the education their children are receiving.	100/0	97/0	77/2
18. Most parents seem to know what goes on in our schools.	73/7	62/6	52/20
19. Parents play an active role in decision-making in our schools.	46/20	47/18	38/26
20. This community really cares about its children's education.	93/7	86/0	70/5
21. Funds are managed wisely to support education in Campbell County Public Schools.	100/0	97/0	61/12
22. Sufficient student services are provided in Campbell County Public Schools (e.g., counseling, speech therapy, health).	86/0	94/0	73/14
23. School-based personnel play an important role in making decisions that affect schools in Campbell County Public Schools.	94/0	97/0	57/19
24. Students are often late arriving to and/or departing from school because the buses do not arrive to school on time.	0/87	6/91	10/72
25. The food services department provides nutritious and appealing meals and snacks.	80/13	59/18	43/32

¹Percent responding *Agree* or *Strongly Agree*/Percent responding *Disagree* or *Strongly Disagree*

One hundred (100) percent of central office administrators and principals, and 93 percent of teachers feel that teachers know the materials they teach. All three groups are also positive in regards to teachers caring about students' needs. One hundred percent of administrators and principals and 95 percent of teachers *agree* or *strongly agree* with this statement. One hundred (100) percent of central administrators, 94 percent of principals, and 95 percent of teachers convey the belief that teachers expect students to do their very best.

More than half of the teachers and central office administrators believe that the school division has sufficient space and facilities to support instructional programs; 52 percent of teachers and 60 percent of central office administrators *agree* or *strongly agree*, while almost three-fourths (74 percent) of the principals indicate that space and facilities are adequate. All the administrators and principals believe their schools have adequate materials and supplies necessary for instruction in basic skills programs, but fewer teachers (78 percent) have this opinion. More administrators and principals believe there is sufficient student services, such as counseling, provided in the school division; 86 percent of central administrators, 94 percent of principals, while 73 percent of teachers *agree* or *strongly agree* that there are sufficient student services.

All central office administrators (100 percent) and the majority of principals (97 percent) think that funds are managed wisely to support public education in the school division, but only 61 percent of teachers state the same. Ninety-seven (97) percent of principals and 94 percent of central office administrators *agree* that school-based personnel have a large role in decision making at the schools, compared to a considerably lower 57 percent of teachers. Central office administrators (80 percent) are more satisfied with the quality of meals and snacks provided by the food services department than are the principals (59 percent) and teachers (43 percent).

Questions concerning community and parental involvement also drew varying responses from the surveyed groups. Teachers express a lack of confidence in parents taking responsibility for their children's behavior in the schools. Less than half (47 percent) of teachers, 71 percent of principals, and 80 percent of administrators agree that parents do take responsibility. Central administrators are the most certain that parents are satisfied with their children's education (100 percent). Ninety-seven (97) percent of principals believe parents are satisfied, while teachers are less convinced (77 percent).

All survey groups question whether parents play an active role in decision making in the schools. Forty-seven (47) percent of principals, 46 percent of central office administrators and 38 percent of teachers *agree* that parents do play a role in making decisions. All of the three groups have positive feelings regarding the issue of the community really caring about the education of its children (93 percent of the central office administrators, 86 percent of the principals, and 70 percent of the teachers).

Generally, each of the survey groups is fairly positive about the attitude and performance of students, teachers and principals, and they believe that schools are "good places to learn." More central office administrators (93 percent) believe that most students in the schools are motivated to learn than do the principals (88 percent) and teachers (76 percent). Most central office administrators and principals surveyed do not agree with the statement, *there is little a teacher can do to overcome education problems due to a student's home life*. Seventy-four (74) percent of central office administrators and 56

percent of principals *disagree* or *strongly disagree* with this statement. The teachers, however, have divided opinions, with 27 percent agreeing and 48 percent disagreeing.

Exhibit 3-3 compares survey responses in Part C. Central office administrators are more favorable in their opinions of the work of the Board of Education than are the principals and teachers. Regarding the Board's working knowledge of the educational needs of students, 80 percent of the central office administrators rate it as *good* or *excellent* while 79 percent of the principals and only 46 percent of the teachers do so. Ninety-three (93) percent of central administrators and 81 percent of the principals rate the Board's work in policy-making *good* or *excellent*, but noticeably fewer teachers (50 percent) give the same rating. Most of the administrators and principals give the Board's knowledge of school division operations *good* or *excellent* assessment (93 percent and 85 percent, respectively), while considerably less teachers (54 percent) give the same rating; 26 percent of teachers rate their knowledge of operations *fair* or *poor*.

Evaluations of the Superintendent are clearly positive in each group. The majority of central office administrators (93 percent), principals (97 percent), and teachers (72 percent) rate his work as the educational leader of the school district as *good* or *excellent*. Ratings for the Superintendent's work as the chief administrator of the school district are very similar to these ratings by each group.

Opinions are positive when each group of respondents considers the cleanliness and maintenance of school facilities. Seventy-seven (77) percent of teachers and 94 percent of principals and all central office administrators state that the cleanliness and maintenance of the facilities are *good* or *excellent*. With regard to the school division's job of providing adequate instructional technology, 94 percent of central office administrators and principals rate this as *good* or *excellent* while less teachers (67 percent) rate it *good* or *excellent*. The school division's use of administrative technology is viewed as *good* or *excellent* by 62 percent of teachers, 94 percent of central office administrators, and by 97 percent of principals.

All groups of respondents have high opinions of staff development opportunities offered by Campbell County Public Schools. One hundred (100) percent of central office administrators and principals consider the opportunities provided to teachers to be *good* or *excellent*, and 80 percent of teachers agree with this statement. With regards to opportunities provided to improve the skills of school administrators, most central administrators (80 percent) and principals (83 percent) *agree* or *strongly agree*, while only 38 percent of teachers believe these opportunities exist.

All three groups are extremely positive when rating teachers' work in meeting student individual learning needs; 100 percent of central administrators and principals and 92 percent of teachers rate this item as *good* or *excellent*. A rating of *good* or *excellent* for the teachers' work in communicating with parents received lower percentages. Seventy-three (73) percent of central office administrators and 74 percent of principals rate it *good* or *excellent*; however, the teachers (85 percent) believe they are good at communicating with parents. Concerning how well students' test results are explained to parents, central office administrators (60 percent), principals (65 percent) and teachers (55 percent) believe this is *good* or *excellent*.

**EXHIBIT 3-3
COMPARISON SURVEY RESPONSES
WITHIN CAMPBELL COUNTY PUBLIC SCHOOLS**

PART C	(%G + E) / (%F + P) ¹		
	ADMINISTRATORS	PRINCIPALS	TEACHERS
1. Board of Education members' knowledge of the educational needs of students in Campbell County Public Schools.	80/20	79/21	46/34
2. Board of Education members' knowledge of operations in Campbell County Public Schools.	93/7	85/15	54/26
3. Board of Education members' work at setting or revising policies for Campbell County Public Schools.	93/7	81/15	50/27
4. The School District Superintendent's work as the educational leader of Campbell County Public Schools.	93/7	97/3	72/19
5. The School District Superintendent's work as the chief administrator (manager) of Campbell County Public Schools.	100/0	97/3	75/15
6. Principals' work as the instructional leaders of their schools.	86/13	100/0	83/16
7. Principals' work as the managers of the staff and teachers.	93/7	100/0	85/14
8. Teachers' work in meeting students' individual learning needs.	100/0	100/0	92/8
9. Teachers' work in communicating with parents.	73/27	74/26	85/14
10. Teachers' attitudes about their jobs.	93/7	94/6	76/25
11. Students' ability to learn.	100/0	94/6	84/15
12. The amount of time students spend on task learning in the classroom.	100/0	97/3	87/13
13. Parents' efforts in helping their children to do better in school.	60/33	47/50	38/59
14. Parents' participation in school activities and organizations.	73/27	44/56	41/57
15. How well students' test results are explained to parents.	60/33	65/29	55/33
16. The cleanliness and maintenance of facilities in Campbell County Public Schools.	100/0	94/6	77/23
17. How well relations are maintained with various groups in the community.	87/13	89/12	65/24
18. Staff development opportunities provided by Campbell County Public Schools for teachers.	100/0	100/0	80/18
19. Staff development opportunities provided by Campbell County Public Schools for school administrators.	80/20	83/18	38/9
20. The school district's job of providing adequate instructional technology.	94/7	94/6	67/30
21. The school district's use of technology for administrative purposes.	94/7	97/3	62/16

¹Percent responding *Good* or *Excellent* / Percent responding *Fair* or *Poor*.

Principals' work as instructional leaders in their schools and principals' work as managers of the staff and teachers are given very similar assessments within each group. All principals rate themselves as *good* or *excellent* in both these categories. As instructional leaders, 86 percent of central office administrators and 83 percent of teachers rate their work *good* or *excellent*. Almost all central administrators (93 percent) rate the principals' work as managers of staff and teachers *good* or *excellent*, and 85 percent of teachers rate the same. Central administrators have more positive perceptions of students' ability to learn (100 percent), compared to principals (94 percent) and teachers (84 percent).

The impression relating to parental involvement in school activities and organizations is generally negative among the principals and teachers. Fifty-six (56) percent of principals and 57 percent of teacher rate this as *fair* or *poor*, while only 27 percent of central office administrators rate this as *fair* or *poor*. There were similar responses with regard to parents' efforts to help their children do better in school—50 percent of principals and 59 percent of teachers give parents a *fair* or *poor* rating, while only 33 percent of central administrators feel the same. The central office administrators and principals are more satisfied with how well relations are maintained with various groups in the community than teachers—87 percent of central office administrators, 89 percent of principals, and only 65 percent of teachers rate this favorably.

Exhibit 3-4 presents the survey responses for each group to Part D. In this section, opinions pertaining to the work environment are sought. Generally, the majority within each group finds the school division to be an exciting and challenging place to work (100 percent of central office administrators, 100 percent of principals, and 90 percent of teachers). Central office administrators and principals feel the same about work standards and expectations in the school division (100 percent of both central office administrators and principals), but teachers are somewhat less favorable (86 percent) toward the standards and expectations. Central office administrators and principals are more affirmative than teachers that teachers and administrators have excellent working relationships; 93 percent of central office administrators, 97 percent of principals, and 80 percent of teachers *agree* or *strongly agree* with this statement.

Teachers are the less likely to feel that staff members who do not meet expected work standards are disciplined (31 percent), while 87 percent of central office administrators and 83 percent of principals believe staff are disciplined. Regarding teachers who do not meet expected work standards, 80 percent of central office administrators and 85 percent of principals *agree* or *strongly agree* that they are disciplined, but only 35 percent of teachers *agree* they are. Twenty (20) percent of the responding teachers state they *disagree* or *strongly disagree* with this statement.

Central office administrators and principals are the most satisfied with their levels of equipment and computer support; 100 percent of administrators and 94 percent of principals *agree* that it is adequate. Noticeably fewer teachers (71 percent) feel they have adequate equipment and computer support to conduct their work. When asked if workload distribution between teachers and staff members is equitably distributed, only 58 percent of teachers agree, but 85 percent of principals and 94 percent of central office administrators think it is equitably distributed. As to the workload being evenly distributed, 93 percent of central office administrators and 83 percent of principals, while only 53 percent of teachers agree the workload is evenly distributed.

**EXHIBIT 3-4
COMPARISON SURVEY RESPONSES
WITHIN CAMPBELL COUNTY PUBLIC SCHOOLS**

PART D: WORK ENVIRONMENT	(% A + SA) / (% D + SD) ¹		
	ADMINISTRATORS	PRINCIPALS	TEACHERS
1. I find Campbell County Public Schools to be an exciting, challenging place to work.	100/0	100/0	90/1
2. The work standards and expectations in Campbell County Public Schools are equal to or above those of most other school districts.	100/0	100/0	86/2
3. Campbell County Public Schools officials enforce high work standards.	100/0	100/0	82/2
4. Most Campbell County Public Schools teachers enforce high student learning standards.	100/0	97/0	93/1
5. Campbell County Public Schools teachers and administrators have excellent working relationships.	93/0	97/0	80/5
6. <u>Teachers</u> who do not meet expected work standards are disciplined.	80/0	85/0	35/20
7. <u>Staff</u> who do not meet expected work standards are disciplined.	87/0	83/0	31/18
8. I feel that I have the authority to adequately perform my job responsibilities.	100/0	97/0	92/4
9. I have adequate facilities in which to conduct my work.	87/7	94/3	89/7
10. I have adequate equipment and computer support to conduct my work.	100/0	94/0	71/17
11. The workloads are equitably distributed among teachers and among staff members.	94/0	85/0	58/27
12. No one knows or cares about the amount or quality of work that I perform.	7/93	6/76	17/69
13. Workload is evenly distributed.	93/0	83/6	53/28
14. If there were an emergency in the schools, I would know how to respond appropriately.	100/0	100/0	96/1
15. I often observe other teachers and/or staff socializing rather than working while on the job.	7/87	12/73	14/67

¹Percent responding *Agree* or *Strongly Agree*/Percent responding *Disagree* or *Strongly Disagree*

Exhibit 3-5 details the various survey responses to Part E. All three groups express very high satisfaction with their jobs (92 to 100 percent), and most respondents plan to continue their career in Campbell County Public Schools (92 to 100 percent). Central office administrators and principals are more likely than teachers to say they feel their work is appreciated by their supervisors (100 percent, 91 percent, and 78 percent, respectively). As for feeling they are an integral part of the Campbell County Public Schools team, 100 percent of central office administrators and 96 percent of principals agree, while slightly fewer teachers (81 percent) feel this way.

**EXHIBIT 3-5
COMPARISON SURVEY RESPONSES
WITHIN CAMPBELL COUNTY PUBLIC SCHOOLS**

PART E: JOB SATISFACTION	(%A + SA) / (% D + SD) ¹		
	ADMINISTRATORS	PRINCIPALS	TEACHERS
1. I am very satisfied with my job in Campbell County Public Schools.	100/0	97/0	92/3
2. I plan to continue my career in Campbell County Public Schools.	100/0	97/0	92/1
3. I am actively looking for a job outside of Campbell County Public Schools.	0/100	3/94	4/86
4. Salary levels in Campbell County Public Schools are competitive.	67/7	85/3	44/37
5. I feel that my work is appreciated by my supervisor(s).	100/0	91/3	78/8
6. I feel that I am an integral part of Campbell County Public Schools team.	100/0	96/0	81/4
7. I feel that there is no future for me in Campbell County Public Schools.	0/100	3/88	3/86
8. My salary level is adequate for my level of work and experience.	67/20	76/15	30/57

¹Percent responding *Agree* or *Strongly Agree*/Percent responding *Disagree* or *Strongly Disagree*

The survey respondents were somewhat satisfied with school division salaries. Eighty-five (85) percent of principals agree that salary levels in the school division are competitive, while 67 percent of central office administrators agree. Teachers, however, are more closely divided in their opinions; 44 percent *agree* that salary levels are competitive and 37 percent *disagree*. Central administrators and principals are more satisfied than teachers when asked if they feel their salaries are adequate for their level of work and experience. Sixty-seven (67) percent of central office administrators and 76 percent of principals find their salaries adequate. On the contrary, teachers are more dissatisfied with their salaries; 57 percent of teachers find their salaries not adequate for their level of work and experience.

Exhibit 3-6 provides the survey responses given by each group to Part F. This section concerns the administrative structures and practices of Campbell County Public Schools. Responses are mixed for the various groups.

Considerably more principals (93 percent) and central office administrators (100 percent) than teachers (69 percent) indicate that most administrative practices are highly effective and efficient. Similarly, more principals (97 percent) and central administrators (93 percent) than teachers (68 percent) indicate that administrators are easily accessible and open to input. While 94 percent of central office administrators and 100 percent of school administrators *agree* that most administrative processes are highly efficient and responsive, only 67 percent of teachers *agree*. Most principals (97 percent) and all the responding central administrators (100 percent) believe that administrative decisions are made quickly and decisively, while only 68 percent of teachers agree.

When asked if the school division has too many layers of administration, 86 percent of central office administrators and 81 percent of principals *disagree* or *strongly disagree*, while only 41 percent of teachers *disagree* with this statement. The majority of central office administrators and principals *agree* that central office administrators are responsive to school needs and that they provide quality service to schools (97 percent to 100 percent). Teachers, however, are less satisfied with central office administrators. Sixty-five (65) percent agree they are responsive to school needs and 68 percent say they provide quality service to schools.

With regard to whether the school division has too many committees, more central office administrators (93 percent) and principals (79 percent) *disagree* or *strongly disagree* with this statement. Teachers are more divided in their opinion—34 percent *disagree*, while 15 percent *agree* that there are too many committees. Over three-fourths of central office administrators (86 percent) and principals (76 percent) indicate that the committee structure ensures adequate input from teachers and staff on most important decisions, while only 46 percent of teachers *agree* with this statement.

Exhibit 3-7 lists the survey responses given to Part G. This section involves the school division's programs and functions. Responses are quite diverse among the survey groups as to which areas are in need of improvement. Almost half of the teachers (46 percent) feel *budgeting* is in need of improvement. However, most of the central office administrators (80 percent) and principals (81 percent) indicated this program is *adequate* or *outstanding*. A majority of central administrators (80 percent) and principals (87 percent) feel the *financial management and accounting* are *adequate* or *outstanding*, while less than half (49 percent) of the teachers agree; 21 percent of teachers believe these areas need improvement. All other programs had less than 28 percent of all three groups indicating *needs some improvement* or *needs major improvement*.

**EXHIBIT 3-6
COMPARISON SURVEY RESPONSES
WITHIN CAMPBELL COUNTY PUBLIC SCHOOLS**

PART F: ADMINISTRATIVE STRUCTURE/PRACTICES	(% A + SA) / (% D + SD) ¹		
	ADMINISTRATORS	PRINCIPALS	TEACHERS
1. Most administrative practices in Campbell County Public Schools are highly effective and efficient.	100/0	93/0	69/9
2. Administrative decisions are made promptly and decisively.	100/0	97/0	68/12
3. Campbell County Public Schools administrators are easily accessible and open to input.	93/0	97/0	68/13
4. Authority for administrative decisions is delegated to the lowest possible level.	26/40	54/21	22/20
5. Teachers and staff are empowered with sufficient authority to effectively perform their responsibilities.	100/0	97/0	78/9
6. Major bottlenecks exist in many administrative processes which cause unnecessary time delays.	7/86	6/81	14/44
7. The extensive committee structure in Campbell County Public Schools ensures adequate input from teachers and staff on most important decisions.	86/7	76/3	46/17
8. Campbell County Public Schools has too many committees.	0/93	3/79	15/34
9. Campbell County Public Schools has too many layers of administrators.	7/86	6/81	16/41
10. Most of Campbell County Public Schools administrative processes (e.g., purchasing, travel requests, leave applications, personnel, etc.) are highly efficient and responsive.	94/0	100/0	67/8
11. Central office administrators are responsive to school needs.	100/0	97/0	65/11
12. Central office administrators provide quality service to schools.	100/0	100/0	68/6

¹Percent responding *Agree* or *Strongly Agree*/Percent responding *Disagree* or *Strongly Disagree*

**EXHIBIT 3-7
COMPARISON SURVEY RESPONSES
WITHIN CAMPBELL COUNTY PUBLIC SCHOOLS**

PART G: SCHOOL DISTRICT/PROGRAM FUNCTION	(% NEEDS SOME IMPROVEMENT + NEEDS MAJOR IMPROVEMENT) / (% ADEQUATE ¹ + OUTSTANDING)		
	ADMINISTRATORS	PRINCIPALS	TEACHERS
a. Budgeting	20/80	15/81	46/38
b. Strategic planning	27/66	12/87	23/50
c. Curriculum planning	0/93	6/94	25/68
d. Financial management and accounting	13/80	6/87	21/49
e. Community relations	33/67	12/88	25/64
f. Program evaluation, research, and assessment	20/73	6/94	19/61
g. Instructional technology	20/80	18/82	35/58
h. Pupil accounting	13/87	9/85	12/61
i. Instructional coordination/supervision	7/93	3/97	15/74
j. Instructional support	0/100	6/94	19/75
k. Special Education	7/93	12/88	25/62
l. Personnel recruitment	26/73	27/69	16/54
m. Personnel selection	13/86	15/81	18/60
n. Personnel evaluation	13/73	12/88	14/76
o. Staff development	0/100	12/88	20/74
p. Data processing	7/80	18/76	9/51
q. Purchasing	20/74	15/76	15/53
r. Plant maintenance	0/100	27/69	19/52
s. Facilities planning	0/93	21/69	15/50
t. Transportation	7/93	15/85	10/70
u. Custodial services	0/100	27/73	28/65
v. Risk management	0/60	12/76	9/59
w. Administrative technology	13/87	9/88	12/50
x. Grants administration	26/53	16/56	12/34

¹Percent responding *Needs Some Improvement* or *Needs Major Improvement* / Percent responding *Adequate* or *Outstanding*

Almost all central office administrators (93 percent) find *facilities planning* to be *adequate* or *outstanding*, while principals and teachers are a little more divided in their opinion. Sixty-nine (69) percent of responding principals rated this program *adequate* or *outstanding*, and 21 percent indicate it needs improvement. Only 50 percent of the teachers find it *adequate* or *outstanding*, and 15 percent think it could be improved. Similar results are shown for custodial services. None of the central administrators indicated this program was in need of improvement, while 27 percent of principals and 28 percent of teachers believe *custodial services* need improvement.

Five of the school division's programs received a combined *adequate* or *outstanding* rating of at least 70 percent from all three of the survey groups:

- Instructional coordination/supervision;
- Instructional support;
- Personnel evaluation;
- Staff development; and
- Transportation.

Exhibit 3-8 details the various survey responses to Part H. More central office administrators (100 percent) and principals (97 percent) think that the operational efficiency of Campbell County Public Schools is at least above average, whereas 70 percent of teachers think the same. Opinions are quite similar as to how the operational efficiency of the school division could be improved. The option with the greatest support is *increasing the number of teachers*. Forty-five (45) percent of central office administrators, 46 percent of principals and 47 percent of teachers select this option. *Increasing the number of support staff* receives the next greatest support across the three respondent groups: 41 percent of principals, and 33 percent of central office administrators and teachers. Thirty-three (33) percent of the central office administrators believe increasing the number of administrators would improve operational efficiency in the school division.

3.5 Comparison of Campbell County Public Schools Responses to Other School Districts

This section analyzes a comparison of responses of Campbell County Public Schools central office administrators, school administrators, and teachers to groups in school districts around the country where MGT has conducted similar studies. In several previous studies, school administrators were not analyzed separately from central office administrators. Therefore, in order to make meaningful comparisons, responses from Campbell County administrators and principals have been combined. Campbell County teacher responses are compared separately to teacher responses from the previous studies.

The responses compare the administrator and teacher responses to responses from the other school districts in which surveys were conducted in the last ten years. These other districts include, but not limited to Alachua County, Brevard County, Broward County, Clay County, Escambia County, Hamilton County, Lee County, and Hillsborough County, Florida; Austin, Brownsville, Calhoun, Dallas, Edgewood, Edinburg, El Paso, Grand Prairie, La Joya, McAllen, Pharr-San Juan-Alamo, Port Arthur, San Angelo, United, Waco, Sherman, and Midland, Texas; Fairfax County and Richmond, Virginia;

**EXHIBIT 3-8
COMPARISON SURVEY RESPONSES
WITHIN CAMPBELL COUNTY PUBLIC SCHOOLS**

PART H: OPERATIONS	ADMINISTRATORS (%)	PRINCIPALS (%)	TEACHERS (%)
1. The overall operation of Campbell County Public Schools is:			
Highly efficient	33	44	20
Above average in efficiency	67	53	50
Average in efficiency	0	3	27
Less efficient than most other school districts	0	0	1
Don't know	0	0	3
2. The operational efficiency of Campbell County Public Schools could be improved by:			
Outsourcing some support services	11	14	6
Offering more programs	17	14	22
Offering fewer programs	0	8	1
Increasing the number of administrators	33	14	3
Reducing the number of administrators	0	3	10
Increasing the number of teachers	45	46	47
Reducing the number of teachers	0	0	0
Increasing the number of support staff	33	41	33
Reducing the number of support staff	0	0	2
Increasing the number of facilities	6	8	21
Reducing the number of facilities	28	3	1
Rezoning schools	11	11	8
Other	6	3	4

Henderson County and Wake County, North Carolina; Jefferson County and Poudre, Colorado; Allegany County, Baltimore County, Prince George's County, St. Mary's County, Harford County, and Somerset County, Maryland; San Diego, California; Nashville and Memphis, Tennessee; Jackson Public Schools, Mississippi; Little Rock, Arkansas; and Stevens Point, Wisconsin.

Part H of the survey is not compared to the other school districts as that portion of the survey is modified periodically to fit unique situations in each school district and meaningful comparison data do not exist.

Exhibits 3-9 through 3-15 present comparisons between administrators in Campbell County Public Schools and administrators in those school districts noted above. Exhibits 3-16 through 3-22 present comparisons between Campbell County Public Schools teachers and teachers in the other school districts.

**EXHIBIT 3-9
COMPARISON SURVEY RESPONSES
CAMPBELL COUNTY PUBLIC SCHOOLS ADMINISTRATORS AND
ADMINISTRATORS IN OTHER SCHOOL DISTRICTS**

PART A OF SURVEY	CAMPBELL COUNTY PUBLIC SCHOOLS ADMINISTRATORS (%)	OTHER SCHOOL DISTRICT ADMINISTRATORS (%)
1. Overall quality of public education in the school district is: Good or Excellent Fair or Poor	100 0	87 12
2. Overall quality of education in the school district is: Improving Staying the Same Getting Worse Don't Know	93 6 0 0	72 19 7 2
3. Grade given to teachers: Above Average (A or B) Below Average (D or F)	100 0	84 1
4. Grade given to school administrators: Above Average (A or B) Below Average (D or F)	100 0	85 2
5. Grade given to school district administrators: Above Average (A or B) Below Average (D or F)	98 0	70 8

¹ For comparison purposes, administrators and principals in other school districts were combined in order to benchmark against a similar grouping in Campbell County Public Schools.

3.5.1 Administrator Comparisons of Campbell County Public Schools Responses to Other School Districts

Exhibit 3-9 compares Campbell County Public Schools administrator (central office administrators and principals) responses with administrator responses in all other school districts for Part A of the surveys. Campbell County Public Schools administrators respond more positively in their opinions of the overall quality of education in their school district than do their counterparts in other school districts.

One hundred (100) percent of the administrators in Campbell County Public Schools state that the overall quality of education in the school district is *good* or *excellent*, compared to 87 percent of administrators in other school districts. Also, 93 percent of Campbell County administrators indicate that the overall quality of education in their school district is *improving* while 72 percent of administrators in other school districts feel the same.

More administrators in Campbell County Public Schools give teachers, school administrators, and district administrators a grade of *A* or *B* (100 percent, 100 percent, and 98 percent, respectively) than do administrators in other school districts (84 percent, 85 percent, and 70 percent, respectively).

As shown in Exhibit 3-10, the attitudes of Campbell County administrators are generally much more positive about many items compared to the attitudes of administrators in other school districts. Most administrators in Campbell County (96 percent) feel that their schools are safe and secure from crime, while 71 percent of administrators in other school districts feel the same. All of Campbell County administrators think the schools effectively handle misbehavior problems, compared to 68 percent of other administrators. Again, all of Campbell County administrators (100 percent) *agree* that there is administrative support for controlling student behavior in the schools, while 83 percent of administrators in other school districts feel the same.

All administrators in Campbell County believe their schools have the materials and supplies necessary for instruction in basic skills programs, while only 70 percent of administrators in other school districts feel the same. With regards to student services being provided in the school district, almost all (92 percent) of Campbell County administrators *agree* compared to only 57 percent of other district administrators. Sixty-nine (69) percent of Campbell County administrators feel their schools have sufficient space and facilities to support instructional programs, while less than one-third (30 percent) of administrators in other districts *agree*.

Regarding parents in the school districts, administrators in other school districts are less likely to believe parents know what goes on than Campbell County administrators; 39 percent of other district administrators *disagree*, while only six percent of Campbell County administrators *disagree*. More administrators in other districts (30 percent) also *disagree* with the statement, *in general, parents take responsibility for their children's behavior in our schools*, compared to only eight percent of Campbell County administrators. Administrators in Campbell County express the same concern as other districts with regard to parents playing an active role in decision-making; less than half (47 percent) of both groups *agree* or *strongly agree* with this statement.

**EXHIBIT 3-10
COMPARISON SURVEY RESPONSES
CAMPBELL COUNTY PUBLIC SCHOOLS ADMINISTRATORS¹ AND
ADMINISTRATORS IN OTHER SCHOOL DISTRICTS**

PART B	(% A + SA) / (% D + SD) ²	
	CAMPBELL COUNTY PUBLIC SCHOOLS ADMINISTRATORS	OTHER SCHOOL DISTRICT ADMINISTRATORS
1. The emphasis on learning in the school district has increased in recent years.	96/0	86/6
2. Our schools are safe and secure from crime.	96/0	71/13
3. Our schools effectively handle misbehavior problems.	100/0	68/18
4. Our schools have sufficient space and facilities to support the instructional programs.	69/16	30/59
5. Our schools have the materials and supplies necessary for instruction in basic skills programs such as writing and mathematics.	100/0	70/18
6. Our schools can be described as "good places to learn."	100/0	89/3
7. There is administrative support for controlling student behavior in our schools.	100/0	83/8
8. Most students in our schools are motivated to learn.	90/0	73/13
9. Lessons are organized to meet students' needs.	98/0	72/10
10. The curriculum is broad and challenging for most students.	98/0	74/11
11. There is little a teacher can do to overcome education problems due to a student's home life.	24/61	16/71
12. Teachers in our schools know the material they teach.	100/0	83/4
13. Teachers in our schools care about students' needs.	100/0	89/3
14. Teachers expect students to do their very best.	96/0	83/6
15. Principals and assistant principals in our schools care about students' needs.	98/0	93/2
16. In general, parents take responsibility for their children's behavior in our schools.	73/8	52/30
17. Parents in this school district are satisfied with the education their children are receiving.	98/0	66/11
18. Most parents seem to know what goes on in our schools.	65/6	40/39
19. Parents play an active role in decision-making in our schools.	47/18	47/23
20. This community really cares about its children's education.	88/2	72/12
21. Funds are managed wisely to support education in school district.	98/0	68/17
22. Sufficient student services are provided in the school district (e.g., counseling, speech therapy, health).	92/0	57/33
23. School-based personnel play an important role in making decisions that affect schools in the school district.	96/0	N/A
24. Students are often late arriving to and/or departing from school because the buses do not arrive to school on time.	4/90	N/A
25. The food services department provides nutritious and appealing meals and snacks.	65/16	N/A

¹ For comparison purposes, administrators and principals in other school districts were combined in order to benchmark against a similar grouping in Campbell County Public Schools.

² Percent responding *Agree* or *Strongly Agree*/Percent responding *Disagree* or *Strongly Disagree*.

Exhibit 3-11 details the survey responses given by Campbell County administrators and those in other school districts for Part C. Once again, Campbell County administrators express much more positive opinions in their views of the Board of Education and the Superintendent. More often than administrators in other school districts, they rate as *good* or *excellent* the school district Superintendent's work as the educational leader of the school district (96 percent compared to 71 percent) and the Superintendent's work as chief administrator of the school district (98 percent versus 73 percent). Also, many more Campbell County administrators approve of Board members' knowledge of the educational needs of students in the school district; 80 percent rate this item as *excellent* or *good* compared to only 37 percent of other school district administrators. Additionally, more Campbell County administrators than administrators in other school districts think that the Board's work at setting or revising policies is *good* or *excellent* (85 percent versus 45 percent), as well as the Board's knowledge of operations in the school district (88 percent compared to 37 percent).

All of Campbell County administrators are satisfied with the opportunities provided by the school district to improve the skills of teachers. One hundred (100) percent view these opportunities as *excellent* or *good*, compared to 64 percent of other school district administrators. Similarly, Campbell County administrators express a positive opinion of existing opportunities to improve the skills of school administrators (82 percent compared to 57 percent). The majority of Campbell County administrators (96 percent) feel the district's use of technology for administrative purposes are *excellent* or *good*, while only 51 percent of other district administrators give *excellent* or *good* ratings.

Administrators in other districts have more negative opinions of the parents while Campbell County administrators are more evenly divided when rating parents. With regard to parents' efforts in helping their children do better in school, more administrators in other district (59 percent) than administrators in Campbell County (45 percent) rate them *fair* or *poor*. Similarly, other district administrators (63 percent) rate parents' participation in school activities and organizations as *fair* or *poor*, while 47 percent of Campbell County administrators feel the same.

Exhibit 3-12 shows the comparison of survey responses to Part D, which addresses the work environment. Generally, Campbell County administrators are positive in their opinions of the work environment at Campbell County Public Schools when compared to administrators in the comparison school districts.

Campbell County administrators are more likely than administrators in other school districts to feel that their school districts are exciting, challenging places to work (100 percent compared to 84 percent of other district administrators). Administrators in Campbell County are also more positive in their perceptions of the interest of other employees in the administrators' work. Eighty-two (82) percent of Campbell County administrators compared to 67 percent of administrators in comparison school districts *disagree* or *strongly disagree* with the statement that *no one knows or cares about the amount or quality of work that I perform*.

Almost all of Campbell County administrators (96 percent) *agree* that relationships between teachers and administrators are excellent compared to 64 percent of administrators in other school districts. All of Campbell County administrators *agree* or *strongly agree* that school district officials enforce high work standards (100 percent

**EXHIBIT 3-11
COMPARISON SURVEY RESPONSES
CAMPBELL COUNTY PUBLIC SCHOOLS ADMINISTRATORS¹ AND
ADMINISTRATORS IN OTHER SCHOOL DISTRICTS**

PART C	(% G + E) / (% F + P)²	
	CAMPBELL COUNTY PUBLIC SCHOOLS ADMINISTRATORS	OTHER SCHOOL DISTRICT ADMINISTRATORS
1. Board of Education members' knowledge of the educational needs of students in the school district.	80/20	37/59
2. Board of Education members' knowledge of operations in Jackson Public Schools.	88/12	37/59
3. Board of Education members' work at setting or revising policies for the school district.	85/13	45/50
4. The school district Superintendent's work as the educational leader of the school district.	96/4	71/26
5. The school district Superintendent's work as the chief administrator (manager) of the school district.	98/2	73/26
6. Principals' work as the instructional leaders of their schools.	96/4	82/15
7. Principals' work as the managers of the staff and teachers.	98/2	86/11
8. Teachers' work in meeting students' individual learning needs.	100/0	73/23
9. Teachers' work in communicating with parents.	73/27	60/35
10. Teachers' attitudes about their jobs.	94/6	58/39
11. Students' ability to learn.	96/4	80/16
12. The amount of time students spend on task learning in the classroom.	98/2	66/25
13. Parents' efforts in helping their children to do better in school.	51/45	34/59
14. Parents' participation in school activities and organizations.	53/47	31/63
15. How well students' test results are explained to parents.	63/31	44/48
16. The cleanliness and maintenance of facilities in the school district.	96/4	64/35
17. How well relations are maintained with various groups in the community.	88/12	59/37
18. Staff development opportunities provided by the school district for teachers.	100/0	64/33
19. Staff development opportunities provided by the school district for school administrators.	82/18	57/40
20. The school district's job of providing adequate instructional technology.	94/6	49/49
21. The school district's use of technology for administrative purposes.	96/4	51/47

¹ For comparison purposes, administrators and principals in other school districts were combined in order to benchmark against a similar grouping in Campbell County Public School district.

² Percent responding *Good* or *Excellent* / Percent responding *Fair* or *Poor*.

**EXHIBIT 3-12
COMPARISON SURVEY RESPONSES
CAMPBELL COUNTY PUBLIC SCHOOLS ADMINISTRATORS¹ AND
ADMINISTRATORS IN OTHER SCHOOL DISTRICTS**

PART D: WORK ENVIRONMENT	(% A + SA) / (% D + SD) ²	
	CAMPBELL COUNTY PUBLIC SCHOOLS ADMINISTRATORS	OTHER SCHOOL DISTRICT ADMINISTRATORS
1. I find the school district to be an exciting, challenging place to work.	100/0	84/6
2. The work standards and expectations in the school district are equal to or above those of most other school districts.	100/0	79/8
3. School district officials enforce high work standards.	100/0	75/11
4. Most school district teachers enforce high student learning standards.	98/0	74/7
5. School district teachers and administrators have excellent working relationships.	96/0	64/14
6. Teachers who do not meet expected work standards are disciplined.	84/0	33/36
7. Staff who do not meet expected work standards are disciplined.	84/0	45/30
8. I feel that I have the authority to adequately perform my job responsibilities.	98/0	80/13
9. I have adequate facilities in which to do my work.	92/4	71/22
10. I have adequate equipment and computer support to do my work.	96/0	66/26
11. The workloads are equitably distributed among teachers and among staff members.	87/0	50/25
12. No one knows or cares about the amount or quality of work that I perform.	6/82	19/67
13. Workload is evenly distributed.	86/4	39/40
14. If there were an emergency in the schools, I would know how to respond appropriately.	100/0	N/A
15. I often observe other teachers and/or staff socializing rather than working while on the job.	10/78	15/67

¹ For comparison purposes, administrators and principals in other school districts were combined in order to benchmark against a similar grouping in Campbell County Public Schools.

² Percent responding *Agree* or *Strongly Agree* / Percent responding *Disagree* or *Strongly Disagree*.

compared to 75 percent of other school district administrators). Again, all of Campbell County administrators believe that work standards in the school district are equal to or better than those in most school districts; 79 percent of other administrators *agree*. Ninety-eight (98) percent of Campbell County administrators and 74 percent of the comparison group of administrators *agree* that school district teachers enforce high learning standards.

Campbell County administrators and administrators in other school districts do not share the same opinion of how workloads are distributed. Eighty-six (86) percent of Campbell County administrators *agree* that the workload is evenly distributed, while less than two-fifths (39 percent) of administrators in other districts *agree*. When asked whether they agree or disagree with the statement, *the workloads are equitably distributed among teachers and among staff members*, more administrators in Campbell County (87 percent) *agree* or *strongly agree*, while only half (50 percent) of administrators in other districts state the same.

Exhibit 3-13 compares the responses concerning job satisfaction, which are found in Part E of the survey. Overall, the responses of the Campbell County administrators are more positive than the responses of administrators in comparison school districts. Ninety-four (94) percent of Campbell County administrators feel that their supervisors appreciate their work compared to 70 percent of administrators in other school districts. Ninety-eight (98) percent of Campbell County administrators feel like an integral part of the school district, while 72 percent of administrators in other districts feel the same. The majority of each group (98 percent of Campbell County and 82 percent of other administrators) plans to continue their careers in the school district.

**EXHIBIT 3-13
COMPARISON SURVEY RESPONSES
CAMPBELL COUNTY PUBLIC SCHOOLS ADMINISTRATORS¹ AND
ADMINISTRATORS IN OTHER SCHOOL DISTRICTS**

PART E: JOB SATISFACTION	(% A + SA) / (% D + SD)²	
	CAMPBELL COUNTY PUBLIC SCHOOLS ADMINISTRATORS	OTHER SCHOOL DISTRICT ADMINISTRATORS
1. I am very satisfied with my job in the school district.	98/0	80/10
2. I plan to continue my career in the school district.	98/0	82/5
3. I am actively looking for a job outside of the school district.	2/96	9/78
4. Salary levels in the school district are competitive (with other school districts).	79/4	41/46
5. I feel that my work is appreciated by my supervisor(s).	94/2	70/16
6. I feel that I am an integral part of the school district.	98/0	72/13
7. I feel that there is no future for me in the school district.	2/92	9/79
8. My salary level is adequate for my level of work and experience.	73/17	34/56

¹ For comparison purposes, administrators and principals in other school districts were combined in order to benchmark against a similar grouping in Campbell County Public Schools Administrators.

² Percent responding *Agree* or *Strongly Agree* / Percent responding *Disagree* or *Strongly Disagree*.

Campbell County administrators are much more likely to feel that school district salaries are competitive (79 percent versus 41 percent in comparison school districts) and that their individual salaries are adequate for their level of work and experience (73 percent compared to 34 percent).

The survey responses to Part F, which addresses the administrative structures and practices of the school district, are found in Exhibit 3-14. Overall, Campbell County administrators' responses are more positive than the responses given by administrators in the comparison school districts.

Campbell County administrators respond more positively with respect to the accessibility of school district administrators (96 percent compared to 70 percent), and more Campbell County administrators (98 percent) than the other administrators (50 percent) believe administrative decisions are made promptly and decisively. All of the administrators in Campbell County believe that central office administrators provide quality service to schools, while 70 percent of other administrators feel the same.

More Campbell County administrators (98 percent) than administrators in other districts (69 percent) indicate that teachers and staff are empowered with sufficient authority to effectively perform their responsibilities. More than three-fourths 79 percent of Campbell County administrators *agree* or *strongly agree* that the committee structure ensures adequate input from teachers and staff, whereas 58 percent of administrators in other school districts *agree*. Almost all (96 percent) of administrators in Campbell County and 62 percent of other district administrators *agree* that administrative practices in the district are highly effective and efficient.

Campbell County administrators respond more negatively to the statements *the school district has too many committees*, than administrators in other districts (83 percent of administrators in Campbell County *disagree* compared to only 33 percent of other administrators). Similar results are found with the statement, *the school district has too many layers of administrators*; 83 percent of administrators in Campbell County *disagree*, while 64 percent of other administrators *disagree*.

Exhibit 3-15 shows the comparisons between the two groups concerning the 26 programs and functions which are found in Part G of the survey. Three of the 26 programs were not included on the Campbell County survey, *federal programs*, *safety and security*, and *food service*. Overall, the responding administrators in Campbell County were satisfied with each program having high *adequate* or *outstanding* ratings.

Three programs stand out with a much higher percentage of Campbell County Public Schools administrators responding with *adequate* or *outstanding* ratings than administrators in other school districts.

- Curriculum Planning (94 percent of Campbell County administrators indicate *adequate* or *outstanding* compared to 50 percent in other school districts);
- Instructional Coordination/Supervision (96 percent compared to 55 percent); and
- Instructional Support (96 percent compared to 51 percent).

**EXHIBIT 3-14
COMPARISON SURVEY RESPONSES
CAMPBELL COUNTY PUBLIC SCHOOLS ADMINISTRATORS¹ AND
ADMINISTRATORS IN OTHER SCHOOL DISTRICTS**

PART F: ADMINISTRATIVE STRUCTURE/PRACTICES	(% A + SA) / (% D + SD)²	
	CAMPBELL COUNTY PUBLIC SCHOOLS ADMINISTRATORS	OTHER SCHOOL DISTRICT ADMINISTRATORS
1. Most administrative practices in the school district are highly effective and efficient.	96/0	62/20
2. Administrative decisions are made promptly and decisively.	98/0	50/30
3. School district administrators are easily accessible and open to input.	96/0	70/16
4. Authority for administrative decisions is delegated to the lowest possible level.	46/27	36/39
5. Teachers and staff are empowered with sufficient authority to effectively perform their responsibilities.	98/0	69/13
6. Major bottlenecks exist in many administrative processes which cause unnecessary time delays.	6/83	40/37
7. The extensive committee structure in the school district ensures adequate input from teachers and staff on most important decisions.	79/4	58/20
8. The school district has too many committees.	2/83	37/33
9. The school district has too many layers of administrators.	6/83	19/64
10. Most administrative processes (e.g., purchasing, travel requests, leave applications, personnel, etc.) are highly efficient and responsive.	98/0	59/24
11. Central office administrators are responsive to school needs.	98/0	69/15
12. Central office administrators provide quality service to schools.	100/0	70/13

¹ For comparison purposes, administrators and principals in other school districts were combined in order to benchmark against a similar grouping in Campbell County Public Schools.

² Percent responding *Agree* or *Strongly Agree* / Percent responding *Disagree* or *Strongly Disagree*.

**EXHIBIT 3-15
COMPARISON SURVEY RESPONSES
CAMPBELL COUNTY PUBLIC SCHOOLS ADMINISTRATORS¹ AND
ADMINISTRATORS IN OTHER SCHOOL DISTRICTS**

PART G: SCHOOL DISTRICT/PROGRAM FUNCTION	(% NEEDS SOME IMPROVEMENT + NEEDS MAJOR IMPROVEMENT) / (% ADEQUATE¹ + OUTSTANDING)	
	CAMPBELL COUNTY PUBLIC SCHOOLS ADMINISTRATORS	OTHER SCHOOL DISTRICTS ADMINISTRATORS
a. Budgeting	17/81	45/51
b. Strategic planning	17/81	46/43
c. Curriculum planning	4/94	43/50
d. Financial management and accounting	8/85	36/58
e. Community relations	19/81	43/52
f. Program evaluation, research, and assessment	10/88	41/51
g. Instructional technology	19/81	56/39
h. Pupil accounting	10/85	28/58
i. Instructional coordination/supervision	4/96	36/55
j. Instructional support	4/96	40/51
k. Federal Programs (e.g., Title I, Special Education) coordination	N/A	32/52
l. Personnel recruitment	27/71	44/46
m. Personnel selection	15/83	40/53
n. Personnel evaluation	12/83	46/50
o. Staff development	8/92	44/53
p. Data processing	15/77	39/49
q. Purchasing	17/75	34/58
r. Safety and security	N/A	30/62
s. Plant maintenance	19/79	50/47
t. Facilities planning	15/77	47/46
u. Transportation	13/87	33/60
v. Food service	N/A	29/66
w. Custodial services	19/81	42/54
x. Risk management	8/71	26/58
y. Administrative technology	10/88	49/47
z. Grants administration	19/55	N/A

¹ For comparison purposes, administrators and principals in other school districts were combined in order to benchmark against a similar grouping in Campbell County Public Schools Administrators.

² Percent responding *Needs Some Improvement* or *Needs Major Improvement* / Percent responding *Adequate* or *Outstanding*.

The areas in which the majority of administrators in other school districts indicate a need for improvement compared to how administrators in Campbell County Public Schools feel are:

- Strategic Planning (46 percent of administrators in other school districts indicate *needs some or major improvement* compared to 17 percent in Campbell County);
- Instructional Technology (56 percent compared to 19 percent);
- Plant Maintenance (50 percent compared to 19 percent);
- Facilities Planning (47 percent compared to 15 percent); and
- Administrative Technology (49 percent compared to 10 percent).

3.5.2 Teacher Comparisons of Campbell County Public Schools Responses to Other School Districts

Exhibit 3-16 lists the survey responses Campbell County Public Schools teachers and teachers in other school districts give to items in Part A. Responses from Campbell County Public Schools teachers are more positive than those of teachers in other school districts. For example, 97 percent of Campbell County teachers indicate that overall quality of education in their school district is either *good* or *excellent*, while 71 percent of teachers in other school districts believe the same. Campbell County teachers give themselves higher grades than teachers in other school districts give themselves; 93 percent awarding themselves an *A* or *B* compared to 84 percent of other teachers. Campbell County teachers also give higher grades to principals and central office administrators than teachers in other school districts give their administrators. More teachers say that the overall quality of education in the school district is *improving* (79 percent compared to 52 percent of teachers in other school districts) and fewer say that the quality is *getting worse* (3 percent versus 17 percent).

Exhibit 3-17 lists the survey responses to and comparisons of items found in Part B. Campbell County teachers are more positive in their opinions when compared to teachers in other school districts. Ninety (90) percent of the Campbell County teachers indicate that their schools are safe and secure from crime; only 44 percent of teachers in other school districts feel the same. More Campbell County teachers than their peers in other school districts *agree* that their schools effectively handle misbehavior problems (72 percent versus 35 percent, respectively). Most teachers in Campbell County (87 percent) believe there is administrative support for controlling student behavior, while only 51 percent of teachers in other districts feel the same. The majority of teachers in other districts (62 percent) do not feel their schools have sufficient space and facilities to support instructional programs, while only 33 percent of Campbell County teachers feel the same. More teachers in other districts are negative in their opinions of how funds are managed than Campbell County teachers (43 percent *disagree* that funds are managed wisely compared to 12 percent in Campbell County).

**EXHIBIT 3-16
COMPARISON SURVEY RESPONSES
CAMPBELL COUNTY PUBLIC SCHOOLS TEACHERS AND
TEACHERS IN OTHER SCHOOL DISTRICTS**

PART A OF SURVEY	CAMPBELL COUNTY PUBLIC SCHOOLS (%)	OTHER SCHOOL DISTRICTS (%)
<p>1. Overall quality of public education in the school district is:</p> <p>Good or Excellent Fair or Poor</p>	<p>97 3</p>	<p>71 26</p>
<p>2. Overall quality of education in the school district is:</p> <p>Improving Staying the Same Getting Worse Don't Know</p>	<p>79 14 3 3</p>	<p>52 26 17 4</p>
<p>3. Grade given to teachers:</p> <p>Above Average (A or B) Below Average (D or F)</p>	<p>93 0</p>	<p>84 1</p>
<p>4. Grade given to school administrators:</p> <p>Above Average (A or B) Below Average (D or F)</p>	<p>86 2</p>	<p>59 12</p>
<p>5. Grade given to school district administrators:</p> <p>Above Average (A or B) Below Average (D or F)</p>	<p>79 4</p>	<p>39 24</p>

**EXHIBIT 3-17
COMPARISON SURVEY RESPONSES
CAMPBELL COUNTY PUBLIC SCHOOLS TEACHERS AND
TEACHERS IN OTHER SCHOOL DISTRICTS**

PART B	(% A + SA) / (% D + SD) ¹	
	CAMPBELL COUNTY PUBLIC SCHOOLS	OTHER SCHOOL DISTRICTS
1. The emphasis on learning in the school district has increased in recent years.	85/3	68/14
2. Our schools are safe and secure from crime.	90/3	44/35
3. Our schools effectively handle misbehavior problems.	72/9	35/51
4. Our schools have sufficient space and facilities to support the instructional programs.	52/33	28/62
5. Our schools have the materials and supplies necessary for instruction in basic skills programs such as writing and mathematics.	78/11	52/32
6. Our schools can be described as "good places to learn."	97/0	71/12
7. There is administrative support for controlling student behavior in our schools.	87/5	51/34
8. Most students in our schools are motivated to learn.	76/9	54/31
9. Lessons are organized to meet students' needs.	86/5	78/9
10. The curriculum is broad and challenging for most students.	85/5	73/14
11. There is little a teacher can do to overcome education problems due to a student's home life.	27/48	35/47
12. Teachers in our schools know the material they teach.	93/1	87/4
13. Teachers in our schools care about students' needs.	95/1	89/4
14. Teachers expect students to do their very best.	95/1	86/6
15. Principals and assistant principals in our schools care about students' needs.	95/1	81/8
16. In general, parents take responsibility for their children's behavior in our schools.	47/27	25/56
17. Parents in this school district are satisfied with the education their children are receiving.	77/2	50/16
18. Most parents seem to know what goes on in our schools.	52/20	25/57
19. Parents play an active role in decision-making in our schools.	38/26	37/38
20. This community really cares about its children's education.	70/5	51/25
21. Funds are managed wisely to support education in school district.	61/12	34/43
22. Sufficient student services are provided in the school district (e.g., counseling, speech therapy, health).	73/14	55/34
23. School-based personnel play an important role in making decisions that affect schools in the school district.	57/19	N/A
24. Students are often late arriving to and/or departing from school because the buses do not arrive to school on time.	10/72	N/A
25. The food services department provides nutritious and appealing meals and snacks.	43/32	N/A

¹ Percent responding *Agree* or *Strongly Agree* / Percent responding *Disagree* or *Strongly Disagree*

Campbell County teachers and teachers in other school districts are very similar in their responses on some items. Forty-eight (48) percent of teachers in Campbell County and 47 percent of other teachers *disagree* or *strongly disagree* with the statement *there is little a teacher can do to overcome education problems due to a student's home life*. The majority of teachers in Campbell County and other districts believe teachers care about the students' needs (95 percent and 89 percent, respectively). They are also positive in their opinions on whether teachers know the material they teach (93 percent of Campbell County teachers, and 87 percent in other districts). Ninety-five (95) percent of Campbell County teachers believe teachers expect students to do their very best, and 86 percent of teachers in other school districts feel the same.

Exhibit 3-18 lists the comparisons in Part C of the teacher surveys. For the majority of items, Campbell County teachers have more favorable opinions than teachers in other school districts. Campbell County teachers answer considerably more favorably with respect to the work of the Superintendent in their school district than do their peers in other districts. Campbell County teachers also have more favorable opinions of the principals and teachers than do teachers in other school districts.

Forty-six (46) percent of Campbell County teachers highly rate the Board's knowledge of the educational needs of students, while 25 percent of teachers in other school districts say the Board's work is *excellent* or *good*. Likewise, 50 percent of Campbell County teachers give *good* or *excellent* ratings to the Board's work at setting or revising policies for the school district, but only 28 percent of other teachers award similar ratings. As for the Board's knowledge of school district operations, an even greater difference between the teachers is seen. Fifty-four (54) percent of Campbell County teachers give the Board a *good* or *excellent* rating, compared to only 30 percent of teachers in other school districts.

Over half of both groups give lower ratings to the parents in the school districts. Fifty-nine (59) percent of Campbell County teachers believe parents' efforts in helping their children do better in school are *fair* or *poor*, and 77 percent of other district teachers feel the same. Similarly, 57 percent of teachers in Campbell County and 77 percent of teachers in other districts feel parents' participation in school activities and organizations is *fair* or *poor*.

Campbell County teachers are more satisfied with the performance of the Superintendent. More than two-thirds (72 percent) of Campbell County teachers rate the Superintendent's work as the educational leader of the school district as either *good* or *excellent*. Forty-three (43) percent of teachers in other school districts indicate *good* or *excellent* ratings for their Superintendent's performance. Similar percentages (75 percent compared to 46 percent) apply to the performance of the Superintendent as chief administrator.

Campbell County teachers rate the cleanliness and maintenance of school district facilities more highly (77 percent compared to 51 percent). They are more satisfied than their peers with the school district's use of administrative technology; 62 percent say it is *good* or *excellent*, compared to 44 percent of teachers in other school districts. Regarding adequate instructional technology, Campbell County teachers give their district a 67 percent *good* or *excellent* rating, but only 43 percent of other teachers feel this way about their districts.

**EXHIBIT 3-18
COMPARISON SURVEY RESPONSES
CAMPBELL COUNTY PUBLIC SCHOOLS TEACHERS AND
TEACHERS IN OTHER SCHOOL DISTRICTS**

PART C	(%G+ E) / (%F + P) ¹	
	CAMPBELL COUNTY PUBLIC SCHOOLS	OTHER SCHOOL DISTRICTS
1. Board of Education members' knowledge of the educational needs of students in the school district.	46/34	25/65
2. Board of Education members' knowledge of operations in the school district.	54/26	30/57
3. Board of Education members' work at setting or revising policies for the school district.	50/27	28/59
4. The school district Superintendent's work as the educational leader of the school district.	72/19	43/47
5. The school district Superintendent's work as the chief administrator (manager) of the school district.	75/15	46/44
6. Principals' work as the instructional leaders of their schools.	83/16	61/38
7. Principals' work as the managers of the staff and teachers.	85/14	64/34
8. Teachers' work in meeting students' individual learning needs.	92/8	77/22
9. Teachers' work in communicating with parents.	85/14	72/27
10. Teachers' attitudes about their jobs.	76/25	49/50
11. Students' ability to learn.	84/15	62/37
12. The amount of time students spend on task learning in the classroom.	87/13	61/37
13. Parents' efforts in helping their children to do better in school.	38/59	20/77
14. Parents' participation in school activities and organizations.	41/57	22/77
15. How well students' test results are explained to parents.	55/33	36/54
16. The cleanliness and maintenance of facilities in the school district.	77/23	51/48
17. How well relations are maintained with various groups in the community.	65/24	44/44
18. Staff development opportunities provided by the school district for teachers.	80/18	57/42
19. Staff development opportunities provided by the school district for school administrators.	38/9	33/27
20. The school district's job of providing adequate instructional technology.	67/30	43/53
21. The school district's use of technology for administrative purposes.	62/16	44/29

¹ Percent responding *Good* or *Excellent* / Percent responding *Fair* or *Poor*

Exhibit 3-19 contains the survey comparisons in Part D. Again, for most items Campbell County teachers are more satisfied than teachers in the comparison school districts. Ninety (90) percent of teachers in Campbell County Public Schools find the school district to be an exciting, challenging place to work; 67 percent of teachers in other school districts *agree*. The majority of teachers in each group (86 percent Campbell County and 61 percent other teachers) *agree* that work standards and expectations are equal to or above other school districts. Teachers in Campbell County believe that most school district officials enforce high work standards (82 percent), while a smaller percentage of teachers in other school districts feel the same (60 percent). Campbell County teachers are also more likely than their peers to think that teacher and staff workloads are equitably distributed (58 percent compared to 39 percent) and that teachers have adequate authority to perform their jobs (92 percent compared to 79 percent).

**EXHIBIT 3-19
COMPARISON SURVEY RESPONSES
CAMPBELL COUNTY PUBLIC SCHOOLS TEACHERS AND
TEACHERS IN OTHER SCHOOL DISTRICTS**

PART D: WORK ENVIRONMENT	(% A + SA) / (% D + SD) ¹	
	CAMPBELL COUNTY PUBLIC SCHOOLS	OTHER SCHOOL DISTRICTS
1. I find the school district to be an exciting, challenging place to work.	90/1	67/13
2. The work standards and expectations in the school district are equal to or above those of most other school districts.	86/2	61/15
3. School district officials enforce high work standards.	82/2	60/19
4. Most school district teachers enforce high student learning standards.	93/1	76/9
5. School district teachers and administrators have excellent working relationships.	80/5	40/31
6. Teachers who do not meet expected work standards are disciplined.	35/20	23/41
7. Staff who do not meet expected work standards are disciplined.	31/18	23/38
8. I feel that I have the authority to adequately perform my job responsibilities.	92/4	79/14
9. I have adequate facilities in which to do my work.	89/7	65/27
10. I have adequate equipment and computer support to do my work.	71/17	49/40
11. The workloads are equitably distributed among teachers and among staff members.	58/27	39/46
12. No one knows or cares about the amount or quality of work that I perform.	17/69	25/55
13. Workload is evenly distributed.	53/28	34/45
14. If there were an emergency in the schools, I would know how to respond appropriately.	96/1	33/38
15. I often observe other teachers and/or staff socializing rather than working while on the job.	14/67	20/63

¹ Percent responding *Agree* or *Strongly Agree* / Percent responding *Disagree* or *Strongly Disagree*

A higher percentage of Campbell County teachers (71 percent) feel they have adequate equipment and computer support to perform their work, whereas only 49 percent of teachers in other school districts feel the same. Similarly, four-fifths (80 percent) of teachers in Campbell County believe teachers and administrators have excellent working relationships, while only two-fifths (40 percent) of teachers in other districts agree.

If there were an emergency in the schools, 96 percent of Campbell County teachers agree they would know how to respond appropriately, but only 33 percent of teachers in other districts indicate that they would.

Exhibit 3-20 lists the responses and comparisons of Part E, the job satisfaction portion of the survey. Campbell County teachers are more satisfied with their jobs overall, with 92 percent agreeing that they are very satisfied, compared to only 69 percent of teachers in other school districts. Less than one-half of the Campbell County teachers (44 percent) state that salary levels are competitive with other school districts, but only 31 percent of teachers in comparison school districts indicate the same. Fifty-four (54) percent of the latter group indicate that their salaries are not competitive.

**EXHIBIT 3-20
COMPARISON SURVEY RESPONSES
CAMPBELL COUNTY PUBLIC SCHOOLS TEACHERS
AND TEACHERS IN OTHER SCHOOL DISTRICTS**

PART E: JOB SATISFACTION	(% A + SA) / (% D + SD)¹	
	CAMPBELL COUNTY PUBLIC SCHOOLS	OTHER SCHOOL DISTRICTS
1. I am very satisfied with my job in the school district.	92/3	69/16
2. I plan to continue my career in the school district.	92/1	71/10
3. I am actively looking for a job outside of the school district.	4/86	11/73
4. Salary levels in the school district are competitive (with other school districts).	44/37	31/54
5. I feel that my work is appreciated by my supervisor(s).	78/8	64/22
6. I feel that I am an integral part of the school district.	81/4	58/20
7. I feel that there is no future for me in the school district.	3/86	10/71
8. My salary level is adequate for my level of work and experience.	30/57	19/70

¹ Percent responding *Agree* or *Strongly Agree* / Percent responding *Disagree* or *Strongly Disagree*

Approximately one-third of Campbell County teachers (30 percent) and less than one-fifth of teachers in other school districts (19 percent) believe that their salaries are adequate for their level of work and experience. Very low percentages of teachers in both groups (three percent in Campbell County and ten percent in the comparison group) feel there is no future for them in the school district. Ninety-two (92) percent of Campbell County teachers indicate that they expect to continue their careers in the school district, whereas 71 percent of teachers in the comparison school districts indicate the same. Most teachers in Campbell County (81 percent) feel they are an integral part of the school district, while 58 percent of teachers in other districts state the same.

Exhibit 3-21 (Part F of the survey) details responses about administrative structure and practices. Again, the opinions expressed in this section seem to indicate a more positive overall attitude among Campbell County teachers than among teachers in other school districts.

**EXHIBIT 3-21
COMPARISON SURVEY RESPONSES
CAMPBELL COUNTY PUBLIC SCHOOLS TEACHERS AND
TEACHERS IN OTHER SCHOOL DISTRICTS**

PART F: ADMINISTRATIVE STRUCTURE/PRACTICES	(% A + SA) / (% D + SD) ¹	
	CAMPBELL COUNTY PUBLIC SCHOOLS	OTHER SCHOOL DISTRICTS
1. Most administrative practices in the school district are highly effective and efficient.	69/9	32/38
2. Administrative decisions are made promptly and decisively.	68/12	32/38
3. School district administrators are easily accessible and open to input.	68/13	38/37
4. Authority for administrative decisions is delegated to the lowest possible level.	22/20	16/31
5. Teachers and staff are empowered with sufficient authority to effectively perform their responsibilities.	78/9	52/30
6. Major bottlenecks exist in many administrative processes which cause unnecessary time delays.	14/44	48/18
7. The extensive committee structure in the school district ensures adequate input from teachers and staff on most important decisions.	46/17	29/41
8. The school district has too many committees.	15/34	47/15
9. The school district has too many layers of administrators.	16/41	59/16
10. Most administrative processes (e.g., purchasing, travel requests, leave applications, personnel, etc.) are highly efficient and responsive.	67/8	35/31
11. Central office administrators are responsive to school needs.	65/11	24/37
12. Central office administrators provide quality service to schools.	68/6	24/34

¹ Percent responding *Agree* or *Strongly Agree* / Percent responding *Disagree* or *Strongly Disagree*

Campbell County teachers are considerably more favorable than their peers in other school districts with regard to administrative processes, administrative practices, and administrative decisions. Sixty-seven (67) percent of Campbell County teachers *agree* that administrative processes are highly efficient and responsive, while only 35 percent of other district teachers share the same opinion. Over two-thirds (69 percent) of teachers in Campbell County *agree* or *strongly agree* that administrative practices in their district are highly effective and efficient compared to only 32 percent in the comparison group. Also, 68 percent of Campbell County teachers *agree* or *strongly agree* that administrative decisions are made promptly and decisively, but only 32 percent of other teachers *agree*. Campbell County teachers believe more strongly that their administrators are accessible and open to input (68 percent versus 38 percent). Only 16 percent of Campbell County teachers indicate there are too many layers of administrators, whereas 59 percent of other teachers say there are in their respective districts. A very low percentage of teachers in Campbell County (15 percent) *agree* with the statement *the school district has too many committees*, while almost half (47 percent) of the teachers in other districts *agree*.

Exhibit 3-22 shows the comparisons between the two groups concerning 26 programs and functions, which are found in Part G of the survey. In general, Campbell County Public Schools teachers respond with a higher percentage of *adequate* or *outstanding* responses than do the teachers in the comparison school districts.

Four areas stand out in which Campbell County Public Schools teachers are much more satisfied than teachers in other school districts:

- Instructional Support (75 percent of Campbell County teachers indicate *adequate* or *outstanding* compared to 45 percent in other school districts);
- Personnel Evaluation (76 percent compared to 47 percent);
- Curriculum Planning (68 percent compared to 40 percent); and
- Instructional Coordination/Supervision (74 percent compared to 46 percent).

**EXHIBIT 3-22
COMPARISON SURVEY RESPONSES
CAMPBELL COUNTY PUBLIC SCHOOLS TEACHERS AND
TEACHERS IN OTHER SCHOOL DISTRICTS**

PART G: SCHOOL DISTRICT/PROGRAM FUNCTION	(% NEEDS SOME IMPROVEMENT + NEEDS MAJOR IMPROVEMENT) / (% ADEQUATE ¹ + OUTSTANDING)	
	CAMPBELL COUNTY PUBLIC SCHOOLS	OTHER SCHOOL DISTRICTS
a. Budgeting	46/38	64/18
b. Strategic planning	23/50	48/24
c. Curriculum planning	25/68	53/40
d. Financial management and accounting	21/49	47/42
e. Community relations	25/64	50/46
f. Program evaluation, research, and assessment	19/61	43/50
g. Instructional technology	35/58	55/36
h. Pupil accounting	12/61	30/41
i. Instructional coordination/supervision	15/74	39/46
j. Instructional support	19/75	49/45
k. Federal Programs (e.g., Title I, Special Education) coordination	N/A	36/40
l. Personnel recruitment	16/54	38/34
m. Personnel selection	18/60	41/39
n. Personnel evaluation	14/76	42/47
o. Staff development	20/74	43/50
p. Data processing	9/51	21/36
q. Purchasing	15/53	34/31
r. Safety and security	N/A	37/47
s. Plant maintenance	19/52	43/38
t. Facilities planning	15/50	44/29
u. Transportation	10/70	34/45
v. Food service	N/A	39/50
w. Custodial services	28/65	42/51
x. Risk management	9/59	24/35
y. Administrative technology	12/50	26/34
z. Grants administration	12/34	N/A

¹ Percent responding *Needs Some Improvement* or *Needs Major Improvement* / Percent responding *Adequate* or *Outstanding*

4.0 DIVISION ADMINISTRATION

4.0 DIVISION ADMINISTRATION

In this chapter the findings and recommendations for the overall organization of CCPS are presented. The major sections of the chapter include:

- 4.1 Introduction and Legal Foundation
- 4.2 School Board Governance
- 4.3 Policies and Procedures
- 4.4 Legal Services
- 4.5 Organization and Management
 - 4.5.1 Division Organization
 - 4.5.2 Decision Making, Communications, and Management
 - 4.5.3 Planning and Accountability
 - 4.5.4 Public Information

CHAPTER SUMMARY

Campbell County Public Schools is effectively managed by an experienced Superintendent and his leadership team. Recommendations contained in this chapter are essentially focused on preparing the division, its personnel, and the community for the necessary transition that will occur upon the retirement of the current, successful 25-year veteran superintendent of schools. Among these recommendations are the following key suggestions that should assist the Superintendent and School Board as they continue to consider all aspects of the leadership transition:

- establish School Board Planning, Policy, Budget and Finance, and Community Relations Standing Committees;
- reorganize, to a limited extent, Campbell County Public Schools central office and align functions with appropriate units and departments;
- provide for a Superintendent's Leadership Team composed of the following seven positions: Assistant Superintendent for Curriculum and Instruction, Administrative Assistant for Planning, Accountability and Public Information, Administrative Assistant for Operations, Finance Manager/Clerk of the Board, and three principal representatives; and
- develop a system of planning and accountability designed to integrate plans into a strategic plan document.

4.1 Introduction and Legal Foundation

The heart of an organization is its overall organization and management. The health of the organization is determined in a number of ways including a review of the organization's structure and its management. Richard Beckhard in *The Organization of the Future* profiles the healthy organization as one that:

- defines itself as a system and the organization's stakeholders include its owners and staff, its suppliers, intermediate customers, the ultimate customers of the product or service, the media, and the communities in which the organization operates;
- has a strong sensing system for receiving current information on all parts of the system and its interactions (system dynamics thinking);
- possesses a strong sense of purpose;
- operates in a "form follows function" mode --- work determines the structures and mechanisms to do it and consequently it uses multiple structures (formal pyramidal structures, horizontal structures and teams, project structures, and temporary structures) as when managing a major change;
- respects customer service both to outside customers and to others within the organization, as a principle;
- is information-driven and information is shared across functions and organizational levels;
- encourages and allows decisions to be made at the level closest to the customer, where all the necessary information is available;
- has relatively open communication throughout the system;
- has reward systems designed to be congruent with the work and to support individual development—managers and teams are appraised against both performance and improvement goals;
- operates in a learning mode and identifying learning points is part of the process of all decision making;
- makes explicit recognition for innovation and creativity;
- has a high tolerance for different styles of thinking and for ambiguity;
- has policies which reflect respect for the tensions between work and family demands;
- keeps an explicit social agenda;
- gives sufficient attention to efficient work, quality, and safety awareness in operations, and identifying and managing change; and

- is generally managed with and guided by a strong executive officer employing a variety of work groups composed of individuals possessing appropriate skills and complementary traits.

Conditions in Campbell County Public Schools of importance to this efficiency review include:

- 25-year veteran Superintendent focused on maintaining school accreditation and preparing for a transition to new division leadership and the implications that this has for formalizing many aspects of the division's management/operation that are currently well-managed on an informal basis;
- strong internal administrative and School Board support for the Superintendent and the schools as reflected in both personnel surveys and interviews;
- increasing costs for educational programs while student enrollment remains stable;
- fiscal dependence upon the state and local Board of Supervisors;
- a shared concern among the Board and the Superintendent for identifying means to conserve resources that could be reallocated to support improved instruction;
- human resources are organized to optimize efficiency of management and operations throughout the division; and
- the effective use of technology to support increasing administrative productivity.

The Superintendent, in interviews with MGT, emphasized the challenges created when an organization is fiscally dependent upon an external source. CCPS is fiscally dependent upon the Campbell County Board of Supervisors since the Commonwealth of Virginia, Code of Virginia, Title 22.1, and other controlling regulations assign final budget approval and appropriations authority to the Board of Supervisors.

The Superintendent, administrative staff, and Board members stated in interviews with MGT that the most significant challenge is funding programs and the initiatives related to improving student performance and meeting the requirements of the *No Child Left Behind* legislation.

Jack Welch, retired Chief Executive Officer of the General Electric Corporation, says "values are what enable people to guide themselves through ... change." Additionally, William E. Fulmer in his recent book, *Shaping the Adaptive Organization*, continues this sentiment by stating that an adaptive organization "has four core values: external focus, diversity, responsible risk taking, and openness." Fulmer believes that "complex adaptive systems function best at the edge of chaos" (not to be confused with disorganization or disorientation). Thus employees are prevented from becoming completely satisfied with their current level of production and in turn becoming complacent. When the right structure is applied, much can be achieved. As Mr. Fulmer states the "right" structure

must “be relatively decentralized, have high but effective spans of control, make extensive use of temporary structures, have a powerful information system and constantly evolve.”

The Welch and Fulmer contentions, in conjunction with the characteristics of a healthy organization, guide numerous MGT recommendations, particularly those in Section 4.5, Organization and Management.

The education of students is reserved to the states by the Constitution of the United States of America. Historically, states have adopted provisions that place the governance and day-to-day management of schools in the hands of local authorities, typically local school boards. These boards generally have broad powers to establish policy, enter into contracts, develop budgets, and employ personnel.

Among the 50 states, there is considerable variation in the legal structure of school districts or divisions. Some school districts or divisions are fiscally independent (do not have to depend upon the state or another body politic for fiscal resources) while others are totally dependent upon other entities for their resources. Divisions or school systems in Virginia typically must rely on county commissions or like bodies and the state for budget approval and funds. Some school divisions or districts in the United States must take budget proposals or operating tax levies to the public for approval while other boards of education have latitude to set budgets and approve revenue levies within the constraints of law. The legal foundation of school districts is critical to the overall functioning of the organization as it defines the locus of power that determines how school boards and executive personnel may carry out their assigned responsibilities.

The primary state laws controlling the governance and operation of schools in Virginia are found in the Code of Virginia, Title 22.1 that implements the Constitution of Virginia (1971), Article VIII mandate. Specifically, Chapter 7 of Title 22.1 details the general powers and duties of school boards. These laws give the Board of Education powers to adopt policies, fix contracts, approve the appointment of personnel, develop a budget for further review and approval by the Campbell County Board of Supervisors, and other actions designed to ensure secure, safe, and proper schools for the citizens.

4.2 Board Governance

There are numerous school system governance configurations in the United States. Hawaii represents a highly centralized system with all public schools controlled by a single school board with the state serving as single school district. Florida, with 67 county school districts each with elected school boards of from five to nine members, and Texas and Illinois, each with approximately 1,000 school districts and school boards, provide examples of the wide range of governance variation. Virginia with city, county, and other division configurations presents yet another variation.

The educational system in Campbell County Public Schools is the result of state legislation authorizing the establishment of county school divisions. The resident constituents of established member districts within Campbell County elect members of the School Board for four-year terms.

Exhibit 4-1 provides an overview of the members of the CCPS School Board. The exhibit shows that:

- four members have served two or more four-year terms;
- one is in his second term and two are in their first term of service;
- membership is composed of six men and one woman;
- one member is retired, two are self-employed business owners, one is a teacher (in another school division), and three are employed in other occupations; and
- the chairman and vice-chairman have extensive experience on the Board.

**EXHIBIT 4-1
CCPS SCHOOL BOARD
OCTOBER 2004**

NAME	TITLE	TERM EXPIRES	YEARS OF SERVICE AS OF END OF 2003-04	OCCUPATION
G. Roger Akers	Chairman	12/31/05	16	Business owner: Pharmacist
R. Leon Brandt, Jr.	Vice-Chairman	12/31/07	11	Business owner: Lynchburg Tire
Barry A. Jones	Member	12/31/07	5	Agricultural Inspector
George L. Jones	Member	12/31/05	2	Teacher
Carolyn A. Martin	Member	12/31/05	10	Retired Secretary
Gary R. Mattox	Member	12/31/07	.5	Equipment and Maintenance Supervisor
Donald T. Roberts	Member	12/31/07	8	Salesperson

Source: CCPS Office of the Clerk of the Board, October 2004.

Regular School Board meetings are held on the second and fourth Thursdays of each month; regular meeting dates and times are posted on the CCPS Web site and advertised as required by law. Regular meetings are held at 7:00 p.m. at the Campbell County Technical Center. Typically, meetings are preceded by a meal furnished by the Campbell County Technical Center students enrolled in the Culinary Arts Program. Meeting participants, including the media, are invited to participate in the pre-meeting activity.

The public is welcome to attend all meetings and citizens wishing to address the School Board are provided an opportunity to do so.

In addition to regular meetings, the School Board can hold closed meetings following the regular meeting for certain purposes. These include:

- discussion of individual personnel;

- student matters;
- negotiations of material terms for purchase of property or a specific contract for employment;
- attorney-client privilege as relates to litigation preparation and execution; and
- other matters as permitted under Commonwealth of Virginia law.

Minutes of all regular meetings are recorded by the School Board Deputy Clerk and generally transcribed within the two working days following the meeting. Minutes are not maintained for closed meetings; rather, the Deputy Clerk prepares a record of motions and related votes. Copies of School Board approved minutes are delivered to the Campbell County Board of Supervisors, county branch libraries, each school, and other persons who may make a request.

FINDING

The meeting agenda is comprehensive and provides for public, administrative, and Board member input. The Superintendent's secretary compiles all information to be included in each School Board meeting agenda and supporting agenda packet. The meeting agenda is organized into the following eight sections:

- Opening
- Matters from the Floor
- Approval of the Minutes of the Previous Meeting
- Payment of Bills
- Business Items include recognition of students and personnel, resolutions, policy matters, budget related matters, personnel report, and other business matters to come before the Board
- Report of the Superintendent
- Matters from the Board
- Closed Meeting (if requested)

Following preparation of a proposed or draft agenda, and organization of supporting documents, the Superintendent reviews the information. The tentative agenda is then mailed to individual School Board members. School Board members typically receive the packets on Friday prior to the Thursday meeting. If for some reason packets cannot be sent out on Friday, they are hand delivered the next working day. School Board members report that packet information provided to them is comprehensive and that the Superintendent and administrative staff are available to respond to questions that may arise. MGT's review of meeting documents confirms this assertion.

On Thursday morning of the scheduled School Board meeting, the Superintendent and the secretary review the agenda and supporting information, and any needed amendments are prepared and inserted. The final meeting agenda and packet are taken to the School Board Deputy Clerk who is responsible for setting up the meeting room and ensuring that each School Board member, appropriate administrators, the press, and other interested persons have the final agenda and supporting materials.

COMMENDATION

The Campbell County Public Schools Superintendent, administration, and staff are commended for developing a comprehensive meeting agenda information packet.

FINDING

The CCPS School Board meeting agenda and approved meeting minutes are posted on the division's Web site, which provides the public a convenient way to view topics for consideration by the School Board. The Deputy Clerk for the School Board is responsible for preparing minutes for School Board approval and then submitting the approved minutes to the Webmaster for posting. Minutes dating to April 2002 have been posted on the Web site, are available in PDF and text formats, and are listed for ease of access.

COMMENDATION

The Campbell County Public Schools School Board and administration are commended for placing the meeting agenda and approved minutes on the Web site.

FINDING

Virginia's Standards of Quality (SOQ) provides that each local school board will participate annually in high quality professional development programs on personnel, curriculum, and current issues in education as a part of their service on the local school board.

The Virginia School Boards Association (VSBA), through its VSBA Academy, provides the required and optional training opportunities to school boards. Recognition is given to local school boards for various levels of training completion, and includes the following classifications:

- Certificates of Recognition
- Award of Achievement
- Award of Excellence
- Award of Honor
- Award of Distinction

An examination of records of training for the three years, concluding June 2004, shows that all CCPS School Board members have completed all required training and met or exceeded SOQ requirements.

COMMENDATION

The Campbell County Public Schools School Board is commended for meeting and exceeding the Code of Virginia's Standards of Quality for board member training.

FINDING

The School Board does not use a consent agenda provision as a means for approving recommendations that are not controversial or ordinarily would not require discussion prior to approval. Such matters could include routine personnel actions, payment of recurring bills (expenses) such as utilities, and other similar agenda items.

Interviews with School Board members and CCPS personnel reveal that the number and length of closed meetings has increased substantially in recent years. A review of regular meeting records shows that, since September 2001, a total of 55 closed sessions have been held. Of this total, six were for matters other than student disciplinary actions.

A pattern of increasing numbers of closed student sessions is found:

- five (5) sessions in 2001 involving 15 students;
- eleven (11) sessions in 2002 involving 48 students;
- fifteen (15) sessions in 2003 involving 63 students; and
- eight (8) as of October 14, 2004 involving 27 students.

An examination of Board meeting minutes and adjournment times shows that School Board meetings that conclude with closed sessions often adjourn after 9:00 p.m., with records showing that in excess of ten meetings concluded after 10:00 p.m.

RECOMMENDATION

Recommendation 4-1:

Incorporate a consent provision in the School Board meeting agenda.

The implementation of this recommendation should result in providing a means to reduce the length of regular School Board meetings without sacrificing time for important discussion of other action items. If regular meetings end earlier, closed meetings also can begin and end earlier. A consent provision should permit, particularly in situations involving students, the earlier completion of hearings and related School Board actions.

The consent agenda section should be organized to include the following non-controversial, routine items:

- routine personnel leaves, such as maternity, Family Medical Leave, and extended sick leave;
- routine reappointment of personnel;
- bills for items such as monthly utilities, fuel, food service supplies, and other reoccurring expenditures; and
- other routine action items that ordinarily should not require discussion.

The consent agenda should be structured so that any School Board member can cause the Board Chairman or Superintendent to move a recommended action and place it on the regular business portion of the meeting agenda for discussion and consideration.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

FINDING

MGT's review of records and interviews with division personnel during the on-site visit found that the School Board has not had budget, policy, or other committees. Two School Board members are appointed to a Joint County Committee that includes the Superintendent, County Manager, two Board of Supervisors' members, and others as deemed appropriate. However, this Committee does not function to review School Board budgets, policy, or other internal matters.

The School Board has not established a mechanism for direct involvement of Board members in policy or budget development, planning, and public relations. Rather, the Board depends upon the administration for all primary work in these areas with recommendations brought to regular Board meetings. The School Board has not routinely scheduled work sessions to conduct budget reviews, strategic planning input, or other matters. Consequently, the Board has limited input in the budget development processes and is not involved in overall division planning. Also, an organized community relations function does not exist within the division office or at the Board level.

RECOMMENDATION

Recommendation 4-2:

Establish School Board Planning, Policy, Budget and Finance, and Community Relations Standing Committees.

The implementation of this recommendation should result in the establishment of four standing committees with each committee represented by both School Board and community members. Consideration should be given to include one representative of the Campbell County Board of Supervisors on two of the proposed committees -- the Planning Committee and the Budget and Finance Committee. This latter action should

serve to reinforce a positive communications link with the Board of Supervisors and should ultimately provide a means to ensure that they have adequate information to support approval of important annual budget initiatives.

The first step in this process should include the development and adoption of a policy to govern the establishment and operation of each committee. This policy should address the following areas:

- committee membership, composition, numbers, and length of terms;
- responsibilities for School Board members;
- guidelines for community members;
- relationship with the Board of Supervisors;
- scope of responsibilities; and
- administrative support.

Exhibit 4-2, Proposed Campbell Public Schools School Board Committee Structure, provides the suggested number of persons for committee membership and the CCPS administrative position to serve as liaison. As shown, it is recommended that each committee have one or two assigned School Board members and four community members representing the four primary attendance areas in the county. This structure ensures that opportunities exist for each School Board member to serve.

**EXHIBIT 4-2
PROPOSED CAMPBELL COUNTY PUBLIC SCHOOLS
SCHOOL BOARD COMMITTEE STRUCTURE**

RECOMMENDED BOARD COMMITTEE	MEMBERSHIP		STAFF LIAISON POSITION
	NUMBER OF BOARD MEMBERS	NUMBER OF COMMUNITY MEMBERS	
Community Relations	2	4	Superintendent
Budget and Finance	2	4	Finance Officer/Clerk of the Board
Policy	1	4	Proposed Administrative Assistant for Planning, Accountability, & Public Information
Planning	2	4	Proposed Administrative Assistant for Planning, Accountability, & Public Information

Source: Created by MGT of America, October 2004.

The responsibilities for the School Board should include:

- selecting School Board and community membership, and identifying Board of Supervisors representation, if included;
- establishing the committee work plan and meeting agendas in concert with the administration;
- determining committee chairs who will facilitate the meetings;
- permitting any School Board member to attend any committee meeting (however, if more than two are to be present the meeting must be properly advertised); and
- ensuring that committee chairs make certain that all Board members and other impacted parties are apprised of committee activity.

Guidelines for community committee members include members that are:

- experienced, open-minded, and interested in topics that come before the specific committee on which they serve;
- available to attend at least three-quarters of the scheduled meetings;
- willing to provide input and offer recommendations to the committee for the full School Board review and decision; and
- able to attend an orientation for serving on committees.

The staff liaison should be required to:

- ensure that appropriate training is provided to all committee members and assigned staff;
- record minutes, develop executive summaries of meetings, and provide for distribution to committee members and the School Board promptly following meetings;
- work with committee chair(s) to form committee agenda; and
- provide materials to the committee for review, approval, or work/study.

A brief description of each proposed committee is provided below:

- Community relations is an important function that should be a formal responsibility of all stakeholders. The development of this proposed committee should contribute to the realization of this need.
- A Budget and Finance Committee provides the School Board important input into budgeting and assists in providing full credibility

in the development processes and final document. The Budget and Finance Committee may find it advantageous to invite representation from the Board of Supervisors so that they all may understand the unique needs of the school division.

- The establishment of a Policy Committee should serve to provide an incentive to update and maintain the policy manual. The many changes in federal laws and rules that arise continually such as *No Child Left Behind (NCLB)* and the *Individual with Disabilities Education Act (IDEA)* require that the policy manual be updated on a regular basis.
- In Subsections 4.5.1 (Division Organization) and 4.5.3 (Planning and Accountability) of this chapter, emphasis is placed on developing the CCPS capacity for strategic planning and accountability. Consistent with this is the need for the School Board to bring the Board's planning activities to focus within one primary standing committee. The accomplishment of Recommendation 4-2 should provide the School Board and the administration with the overall framework within which to develop all long- and short-term plans to support division goals.

FISCAL IMPACT

This recommendation can be implemented with existing personnel. Training should be provided by outside professionals. A facilitative leadership model should be used. The initial cost is estimated at approximately \$5,000 to train two CCPS staff as trainers and approximately \$100 (cost of materials) for training each committee participant. The first year cost is estimated at \$5,000 for trainers and \$2,500 for member materials (25 members times \$100) for a total first year expense of \$7,500. Assuming that one new School Board and four community members must be trained each year, a recurring cost of approximately \$500 annually is projected.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Conduct Committee Member Training	(\$7,500)	(\$500)	(\$500)	(\$500)	(\$500)

FINDING

The School Board's Deputy Clerk is responsible for attending all regular and closed School Board meetings. The Deputy Clerk takes detailed handwritten notes and an audio recording of regular meeting transactions. A written record of motions and votes in closed meetings is also maintained. The minutes of the regular meetings are prepared during the following workdays from handwritten notes and a review of audiotapes.

The process requires the Deputy Clerk to actually complete the task twice—once at the meeting and again following the meeting on the next workday. The practice in most school systems is for the secretary or clerk to take minutes at the meeting using a laptop

computer with supporting details available on either audiotapes (as is the case for CCPS) or audio/video records. In this way the secretary or clerk only edits the minutes for correct detail on the following workday rather than preparing the entire minutes record.

RECOMMENDATION

Recommendation 4-3:

Take School Board minutes during meetings using a laptop computer.

The implementation of this recommendation should result in eliminating duplicated efforts by the Deputy Clerk, and save time in preparing School Board meeting minutes. In order to expedite the process, the Deputy Clerk should consider taking the following actions:

- create a template outlining the meeting agenda;
- insert a placeholder in the template for each potential action prior to the meeting; and
- type in all applicable School Board actions and appropriate meeting dialogue during the meeting.

In the work day(s) following the meeting, the Deputy Clerk should review the document prepared during meeting and edit appropriately. In this way, the minutes are completed more efficiently, providing the Deputy Clerk additional time for other important assigned tasks.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

FINDING

As previously noted, the School Board Deputy Clerk is responsible for attending all regular and closed School Board meetings. The minutes of the regular meetings are prepared following the meeting, and are included in the next regular meeting agenda for review, correction, and approval.

A permanent record of meeting minutes is maintained in a bound edition with copies made on microfiche and periodically archived by the Commonwealth of Virginia State Library to ensure a permanently protected record. The bound editions are maintained in a vault at the central office.

The minute books are organized by year, but do not contain an index of topics or subjects. Since the Superintendent has a prodigious memory and has been in the position for many years, the lack of indexed topics has not presented a problem. When someone needs to know about a School Board action, the Superintendent can typically

refer that person to the proper meeting based upon the Superintendent's memory. However, this system suffers from obvious shortcomings.

RECOMMENDATION

Recommendation 4-4:

Maintain CD copies of all School Board minutes.

The implementation of this recommendation should result in placing all minutes of School Board meetings on CDs. A word or topic search can be easily accomplished by using the "find" function for meeting minutes. Therefore, this recommendation can be implemented by placing minutes on CDs and maintaining hard copies in the existing vault. Upon implementation, and as requests may be made for information contained in past minutes, a search of documents can be made without having to develop a comprehensive indexing system.

FISCAL IMPACT

This recommendation can be implemented with existing resources since the compatible software and related rights have already been acquired by the school division, and CDs are available from the Technology Department.

4.3 Policies and Procedures

The development of policy and procedures constitutes the means by which an organization can communicate expectations to its constituents. In addition, adopting policy and establishing related procedures provide the mechanism for:

- establishing the School Board's expectations and what may be expected from the Board;
- keeping the School Board and the administration out of trouble;
- establishing an essential division between policy making and administration roles;
- creating guidelines within which people operate;
- providing reasonable assurances of consistency and continuity in decisions;
- providing legal basis for the allocation of funds, facilities, and other resources;
- facilitating and guiding the orientation of the School Board members and employees; and
- acquainting the public with, and encouraging citizen involvement within, structured guidelines.

Policy and procedures, therefore, reveal the philosophy and position of the School Board and should be stated clearly enough to provide for executive or staff direction.

Commonwealth of Virginia law (22.1-253.13:7) contains specific provisions governing School Board policy. The law requires that policies be up-to-date and reviewed at least every five years and revised as needed. The policies must address the following eight overall areas:

- a system of two-way communication between employees and the local school board and its administrative staff;
- the selection and evaluation of all instructional materials purchased by the division, with clear procedures for handling challenged controversial materials;
- standards of student conduct and attendance, and related enforcement procedures;
- school-community communications and involvement;
- guidelines to encourage parents to provide instructional assistance to their children;
- information about procedures for addressing school division concerns with defined recourse for parents;
- a cooperatively-developed procedure for personnel evaluation; and
- grievance, dismissal procedures, and other procedures as prescribed by the General Assembly and School Board.

Each division school and the public library has a copy of the CCPS policy manual. If policies are placed on-line, schools are to ensure that hard copies are available to the public and to employees.

Policies are overseen and managed by the Assistant Superintendent for Instruction. The official policy manual is located in the central office. Policies were undergoing a complete revision at the time of the on-site review. Only two sections, *School-Community Relations* and *Education Agency Relations*, remained to be updated.

The newly updated policies have been codified using the National School Board Association's model with specific model policy language procured from the Virginia School Board Association (VSBA). The policy manual is composed of 12 chapters or major classifications denoted as sections with each section containing a detailed table of contents. Individual policies are coded within these A-L sections (chapters). The manual contains an alphabetical subject index in the back of the document behind Section L policy provisions.

Exhibit 4-3 presents the CCPS policy manual sections (chapters), titles, and policy codes.

**EXHIBIT 4-3
CAMPBELL COUNTY PUBLIC SCHOOLS SCHOOL BOARD
ORGANIZATION OF POLICY HANDBOOK**

SECTIONS	SECTION TITLES	POLICY CODES
A	Foundations and Basic Commitments	AA -
B	School Board Governance and Operations	BA -
C	General School Administration	CA -
D	Fiscal Management	DA -
E	Support Services	EA -
F	Facilities Development	FA -
G	Personnel	GA -
H	Negotiations	None
I	Instructional Program	IA -
J	Students	JA -
K	School-Community Relations	KA -
L	Education Agency Relations	LA -

Source: CCPS School Board Policy Handbook, October 2004.

FINDING

The policy manual in its entirety has not been updated in over ten years. The current update is needed to ensure compliance with Commonwealth of Virginia law. Since the CCPS School Board Policy Manual update is in its final phase of completion, administration has taken steps to ensure updating is continued on a regular basis.

The School Board contracted with the VSBA for a policy updating service designed to assist the division in maintaining a current manual in compliance with Commonwealth of Virginia law. The annual cost for this update service is \$1,980. This compares with outsource services fees that range from a low of \$3,000 to as high as \$10,000 annually.

COMMENDATION

The CCPS School Board and administration are commended for approving specific measures designed to ensure a cost-effective method for maintaining the CCPS Policy Manual.

FINDING

As previously stated, the policy manual is overseen and managed by the Assistant Superintendent for Instruction, who is also responsible for the majority of instructional and curricular programs and support. The Assistant Superintendent for Instruction will complete the overall codification and update processes before the end of the 2004 calendar year.

The Superintendent has expressed a desire to assign additional responsibilities to the current Administrative Assistant for Personnel as a means of balancing workloads and providing a broad range of division experiences.

RECOMMENDATION

Recommendation 4-5:

Assign oversight of the School Board Policy Manual to the Administrative Assistant for Personnel.

The implementation of this recommendation should ensure that policy and procedure development and maintenance are coordinated by the position assigned primary responsibilities for personnel services. This assignment is consistent with placing policy oversight with a position that is assigned responsibilities requiring a general understanding of how all units within the division are organized and their related policy requirements. Additionally, the implementation of this recommendation should relieve the Assistant Superintendent for Instruction of one responsibility, thus promoting equalization of workloads.

FISCAL IMPACT

This recommendation can be accomplished with existing resources and without additional cost to CCPS.

FINDING

Campbell County Public Schools has not placed the policy manual on its Web site. MGT's review of documents found that a total of at least 60 copies of the policy manual are available throughout the division and county. Whenever new or revised policies are developed, hard copies of the revisions are printed and distributed to all policy manual holders.

MGT's review of several policy handbooks revealed that many of the policy updates had not been incorporated into the documents. Thus, potential users would have outdated information.

RECOMMENDATION

Recommendation 4-6:

Place the School Board Policy Handbook on the CCPS Web site.

The implementation of this recommendation will eliminate printing a large number of policy manuals for use within the school division. Additionally, placement on the CCPS Web site will permit ease of public access to policy provisions eliminating requests of schools, the central office, or public libraries for such information.

Further, updates can be included in the document more easily, ensuring that all users have the most up-to-date version. If users need additional copies of a particular policy, the policy can easily be downloaded and printed for use.

FISCAL IMPACT

The cost of implementation can be limited to the creation of the document itself, which should be accomplished following the final review and updating process. Once the document is created, it can be converted to a PDF file and placed on the CCPS Web site in a matter of minutes and at no additional expense.

FINDING

School Board policies are codified in an alphabetical system as noted in Exhibit 4-3. The Commonwealth of Virginia Statute 22.1-253.13:7 provides, as previously stated, a variety of policy provisions that the School Board must address and include in its policy manual. Exhibit 4-4 shows samples of required state provisions that are addressed in the updated policy manual along with the specific code.

**EXHIBIT 4-4
SAMPLE COMMONWEALTH OF VIRGINIA REQUIRED POLICY TOPICS
AND RELATED CAMPBELL COUNTY PUBLIC SCHOOLS
SCHOOL BOARD POLICY**

SECTIONS	REQUIRED TOPIC	APPLICABLE POLICY
A	Selection and evaluation of all instructional materials	AA & AB
B	Process for parents to address concerns related to the division	BDDH
G	System of two-way communication between employees and school board; Cooperatively developed personnel evaluation procedures; Grievance, dismissal, and other procedures	GBB & GBD GCN & GDN GBLA, GBM, & GBMA
I	Selection and evaluation of all instructional materials;	IM
J	Standards of student conduct and attendance	J
K	School-community communications and involvement; Guidelines encouraging parents to provide instructional assistance to their children; Procedures for handling challenged and controversial materials	K & KC KP KLB

Source: CCPS School Board Policy Handbook, October 2004.

Additionally, federal law and related regulations require that local boards of education include other provisions. Some relate to IDEA, labor standards, *No Child Left Behind*, Family Medical Leave, and other topics. However, at present, School Board members and school division personnel cannot easily identify in the policy manual those policies that are a result of these requirements. If a School Board member or division staff is not specifically familiar with the state, federal or other requirements, they cannot easily refer to the policy manual to see if the particular policy or issue is included.

RECOMMENDATION

Recommendation 4-7:

Code, with an identifying asterisk, School Board policies that are required by Commonwealth of Virginia law and other controlling regulations.

The implementation of this recommendation should result in placing an asterisk by the letter code of each policy that is required by state statutes and other controlling regulations. This designation should enable School Board members, central office personnel and school-level employees, as well as other stakeholders, to know which policies must be developed and adopted by the School Board. Furthermore, this coding system should make it easier for staff to readily identify important provisions that must be kept up-to-date and consistent with all requirements, thus increasing employee efficiency in this process.

FISCAL IMPACT

This recommendation can be accomplished with existing resources and at no additional cost to Campbell County Public Schools.

FINDING

The policy and procedures manual contains a limited number of procedural documents related to policy implementation. Other procedural documents are referenced within various policies. Requirements for student behavior, procedures related to drug testing, and other matters are included in this referencing process. While MGT consultants were able to review some of these documents, we were unable to identify a complete listing of all such materials. A central listing of all such referenced documents was unavailable. This situation suggests that neither the School Board nor various administrators and other employees could, if required, identify and review these documents in an expeditious manner.

RECOMMENDATION

Recommendation 4-8:

Create a policy provision containing a listing of existing procedural manuals, handbooks, and planning documents and, when placing the manual on the Web site, create a series of hot links from the manual to the cited documents or procedures.

The implementation of this recommendation should occur following the final readopting of the updated policy handbook. Creating this document should provide CCPS with a compilation of important procedures and operation manuals, handbooks, and other materials. Also, this provision should serve as a valuable tool for the orientation of new School Board members as well as new school division personnel. Some school systems have included in their policy manual such a provision within the equivalent Section B, *School Board Governance and Operations*.

This provision may be phrased as follows:

SCHOOL BOARD AND SCHOOL SYSTEM PLANS AND PROCEDURES

The School Board has plans, manuals, handbooks and codes that outline procedures to be followed relative to stated topics. The plans, manuals, handbooks, and codes listed below may be adopted by reference as part of these policies when required by other Board provisions, Commonwealth of Virginia laws, or other controlling requirements. These include, but are not limited to...

Within this portion of the policy manual, the titles of various documents could be listed. This list should become an important resource for School Board members and employees to understand the extent of activity and responsibilities involved in managing a complex organization.

Exhibit 4-5 provides a partial listing of the types of documents often included in such a document.

**EXHIBIT 4-5
SAMPLE LIST OF PROCEDURAL, OPERATIONAL, PLANNING
AND OTHER DOCUMENTS**

<p><u>Administration</u></p> <p>Emergency Plan Strategic Plan Staff Development Plan Safety Plan General Outline of Revenue and Meal Accountability Procedures Human Resources Management and Development (HRMD) Plan Capital Project Priority List Transportation Procedures Manual Child Nutrition Procedures</p> <p><u>Instructional & Student Services</u></p> <p>After-School Child Care Program Manual Code of Student Conduct Testing Procedures Manual Alternative Education Plan Instructional Material Manual Instructional Technology Plan Limited-English Proficient LEP Plan Manual for Admissions and Placement in Exceptional Student Programs Student Graduation Requirements School Handbooks School Health Procedures Manual School Improvement Plans Special Programs and Procedures Manual Student Education Records Manual Student Services Plan Truancy Plan</p>
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Source: Created by MGT of America, October 2004.

Upon development and adoption of the list of documents and, concurrent with the implementation of Recommendation 4-6 (placement of the policy manual on the division Web site), a series of hot links should be created between the policy manual and related documents. This action should result in providing the policy manual user easy access to other related information thus increasing user efficiency by reducing time required to locate needed documents.

FISCAL IMPACT

This recommendation could be accomplished with existing personnel and at no additional cost to CCPS.

4.4 Legal Services

Throughout the United States, school systems procure legal services either through in-house counsel, with the use of outside counsel for situations for which additional expertise is required, or exclusively with outside firms or attorneys. In the latter situation, some school systems, particularly those in urban areas, can secure the services of a single, large, diversified firm while other systems must depend on more than one firm. Fees for services vary greatly, depending on the locale and the specialization required.

Costs for legal work have increased dramatically over the last three decades due to a number of factors. These factors include due process activity associated with disciplinary proceedings, complicated issues related to special education students, risk management matters, and a variety of other issues. Areas of special education and student disciplinary activity are particularly troublesome and require special legal expertise. These areas are typically complicated by the complexities of federal requirements and the relationship to local and state regulations coupled with the school system's need to maintain an orderly educational environment.

Commonwealth of Virginia law (22.1-82) provides authority for the School Board to:

...employ legal counsel to advise it concerning any legal matter or to represent it, any member thereof or any school official in any legal proceeding to which the school board, member or official may be a party, when such proceeding is instituted by or against it or against the member or official by virtue of his actions in connection with his duties as such member or official.

Legal services for CCPS staff and the School Board have been provided by the firm of Overbey, Hawkins, Selz & Wright, attorneys at law. This firm represents three Virginia school divisions including CCPS. Mr. David Hawkins, partner, has provided legal services to the CCPS School Board and administration for over 20 years. In this capacity, the attorney attends School Board meetings upon request, and provides legal advice to the Superintendent, central office administrators, and principals. The attorney bills CCPS \$165 per hour for consultation and \$250 per hour for litigation. Paralegal services are billed at \$65 per hour.

FINDING

MGT consultant interviews, without exception, revealed uncommon positive support for the services rendered by Mr. Hawkins of Overbey, Hawkins, Selz & Wright, attorneys at law. The consistent theme presented to MGT consultants included the following comments:

- Mr. Hawkins is always available for consultation.
- The quality of services has kept this division out of courts.
- We have not had a grievance panel hearing in 20 years and only two in 25 years.
- CCPS is able to keep on top of issues.
- The emphasis is on preventative actions.
- All administrators have direct access to legal counsel when needed.
- Legal counsel reviews all RFPs and contracts to ensure legality and to indemnify the School Board and division.

Exhibit 4-6 shows the billing history for legal services for the three-year period of 2001-2 through 2003-04. MGT consultants calculated, from invoices, the costs of services for consultation with School Board members, administrators and other personnel; litigation expenses; policy review and development; and other expenses (e.g., attending board and other meetings, reviewing RFPs and contracts, and preparing resolutions).

**EXHIBIT 4-6
CCPS HISTORY OF LEGAL AND RELATED EXPENDITURES
2001-02 THROUGH 2003-04 SCHOOL YEARS**

ACTIVITY	2001-02	2002-03	2003-04	TOTAL
Consultation	\$5,265	\$4,016	\$9,913	\$19,194
Litigation	3,489	0	24,026	27,515
Policy	3,561	2,607	8,539	14,707
Other	11,343	5,786	26,231	43,360
Total	\$23,658	\$12,409	\$68,709	\$104,776

Source: Campbell County Public Schools, Finance Manager/Clerk of the Board Unit, October 2004.

A careful review of invoices shows that all billings are carefully documented as to date and time, description of services rendered, compensation rate, and total amount. Billings are submitted monthly. MGT's review did not reveal an overall pattern of developing legal issues for the three-year period; rather, the invoices clearly reflect emphasis upon consultation with division personnel. The primary focus of activity is personnel-related with a secondary emphasis upon student management related issues.

When legal services expenses are viewed as a cost per pupil, the average for each year and overall for the three years is as follows (using a base enrollment figure of 8,918 students):

- 2001-02 – \$2.65;
- 2002-03 – \$1.39;
- 2003-04 – \$7.70; and
- 2001-02 through 2003-04, \$3.91.

While comparable figures were not available for comparison divisions, calculations from prior MGT studies show that CCPS legal expenses are considerable lower than expected. For example, in a recent study, we found that six school districts expended from \$3.41 to \$21.63 per pupil, with an overall average of \$9.20 per pupil.

COMMENDATION

The School Board, administration, and legal counsel are commended for establishing a cost-effective relationship defined by strategies to reduce the need for expensive litigation.

FINDING

While the firm of Overbey, Hawkins, Selz & Wright provides legal services to the CCPS division and the School Board, the firm does not have an executed written agreement or contract defining services and rates of compensation. However, Board members, Superintendent, and administrative staff report are aware of the related procedures for securing services and the hourly cost.

RECOMMENDATION

Recommendation 4-9:

Develop and approve a contract for legal services.

Prudent business practices dictate that the School Board should have a duly executed contract of agreement for services when expending division funds for professional services. A contract for legal services should include, minimally, the following provisions:

- definition of services to be provided;
- conditions for securing the services of legal expertise from outside the contracted firm;
- compensation rates for firm attorney (partner), including consultation and litigation fee structure;
- compensation rates for clerical and/or paralegal services if offered;
- reimbursement for out-of-pocket expenses;

- evaluation of legal services;
- term of contract;
- other provisions as deemed necessary; and
- renewal and termination clause.

FISCAL IMPACT

The recommendation can be implemented with existing resources.

4.5 Organization and Management

The effective organization and management of a school system is typically composed of the executive and management functions incorporated into a system organization. Within this system a series of functional areas, determined as a response to its mission and related goals, are assembled. The successful contemporary organization has among its essential characteristics the capacity to alter its structure to meet changing client requirements. The extent to which the existent culture of the organization restricts this response, the less likely is the organization going to meet client requirements and, as a result, experience successes.

Section 4.5 reviews the CCPS organization, decision making, management, planning and accountability, public information, and school organization and management functions.

4.5.1 Division Organization

The executive and administrative functions of CCPS are managed through a system that is organized into line and staff relationships that define official spans of authority and communication channels. School systems are typically pyramidal organizations with clear lines of authority leading from the School Board and its Chief Executive Officer (Superintendent) down through departments, offices, and schools.

The organization chart of the school system is developed to graphically depict this scheme. School systems may have multiple layers within the organization from superintendent to deputy to assistant superintendents to directors to coordinators and supervisors, to managers and specialists, and on to school levels; perhaps as many as four to eight authority layers.

Campbell County Public Schools has three layers within the central office. These layers create special challenges related to ensuring effective and efficient communication of information and decisions through the system and to its public. Maintaining a minimum number of layers requires the system to address issues related to span of control and to take actions to preclude the development of a large, bureaucratic-type central administration. The Superintendent, through his daily informal communication with central office division personnel, is able to effectively manage the school division. His consistent "walk-about" style lends itself to a school division of this size.

As is reported in this section, CCPS is a relatively traditional organization as shown in Exhibits 4-7 and 4-8. Exhibit 4-7 shows the organization as it existed during the on-site review. Exhibit 4-8 shows the current assignment of functions within the central office organization. As shown in Exhibit 4-7, three primary layers of central office authority are shown:

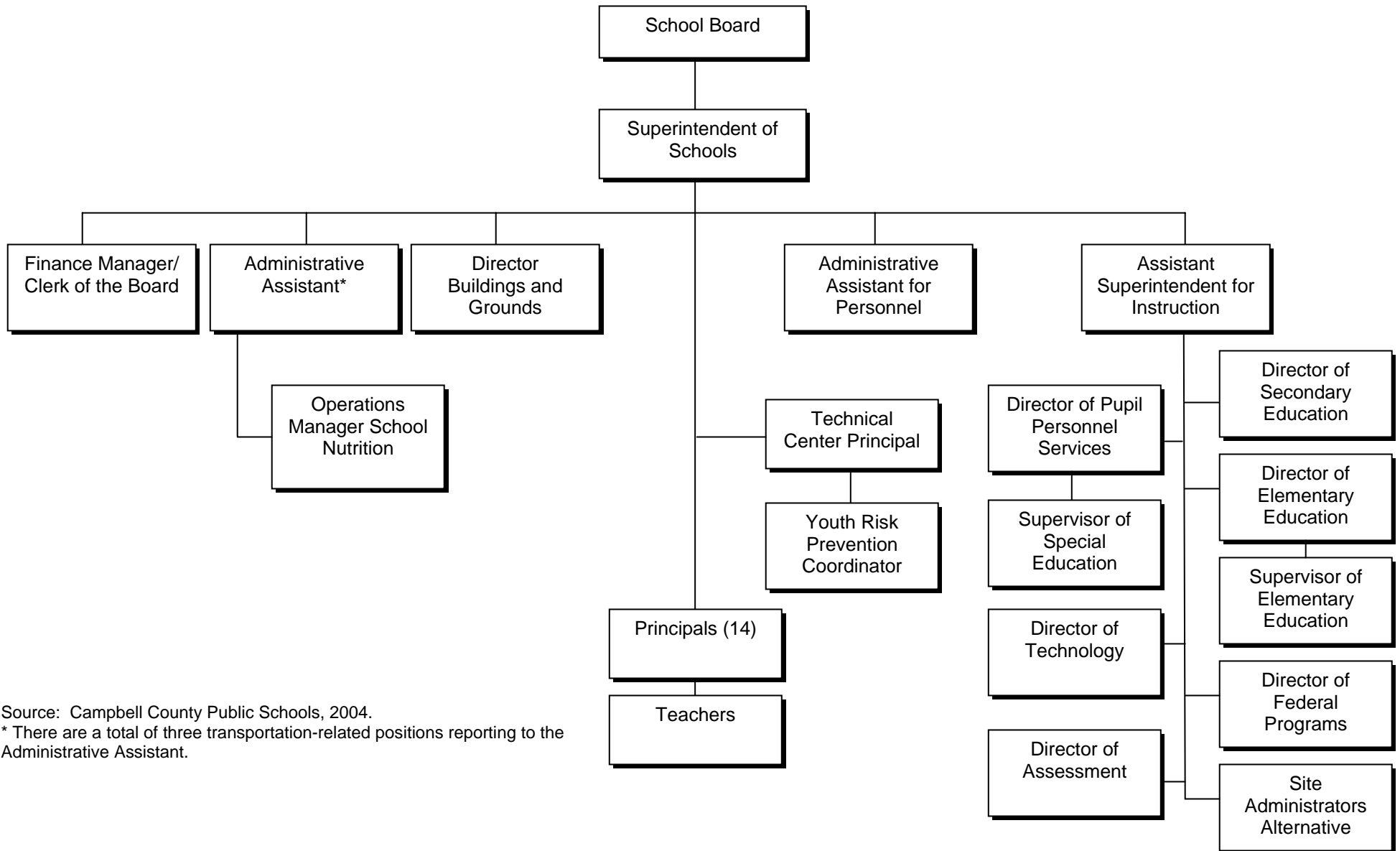
- Superintendent;
- Assistant Superintendent for Instruction, Finance Manager/Deputy Clerk, and Administrative Assistants; and
- directors.

Exhibit 4-7 shows the following information:

- Reporting to the Superintendent are five central office direct reports including the Assistant Superintendent for Instruction, Finance Manager/Clerk of the Board, two Administrative Assistants, and the Director of Buildings and Grounds.
- A total of 15 principals are responsible directly to the Superintendent.
- Reporting to the Administrative Assistant are both transportation and school nutrition, each managed by Operations Managers.
- The Finance Manager/Clerk of the Board, the Administrative Assistant for Personnel, and the Director of Buildings and Grounds have no administrative direct reports.
- The Assistant Superintendent for Instruction has seven direct reports including the Directors of Secondary and Elementary Education, Director of Federal Programs, Director of Pupil Personnel Services, Director of Technology, Director of Assessment, and the Site Administrator for the Alternative Program.
- Reporting to the Director of the Elementary Education Department is a Supervisor.
- Reporting to the Director of Pupil Personnel Services is a Supervisor of Special Education.
- The Technical School Principal, reporting to the Superintendent, is responsible for the Coordinator of Youth Risk Prevention.

Not shown in Exhibit 4-7 are two part-time coordinators entitled Special Projects Coordinators (retired principals in the 20/20 classification). These coordinators report directly to the Superintendent and are assigned to assist various schools and program areas.

**EXHIBIT 4-7
CAMPBELL COUNTY PUBLIC SCHOOLS
ORGANIZATIONAL CHART
October 2004**



Source: Campbell County Public Schools, 2004.

* There are a total of three transportation-related positions reporting to the Administrative Assistant.

FINDING

The functions assigned among the central office units and departments are, in numerous instances, inconsistent with the unit or department's primary responsibility. Exhibit 4-8 shows the distribution of primary functions among the central office units and includes the following organizational alignment issues:

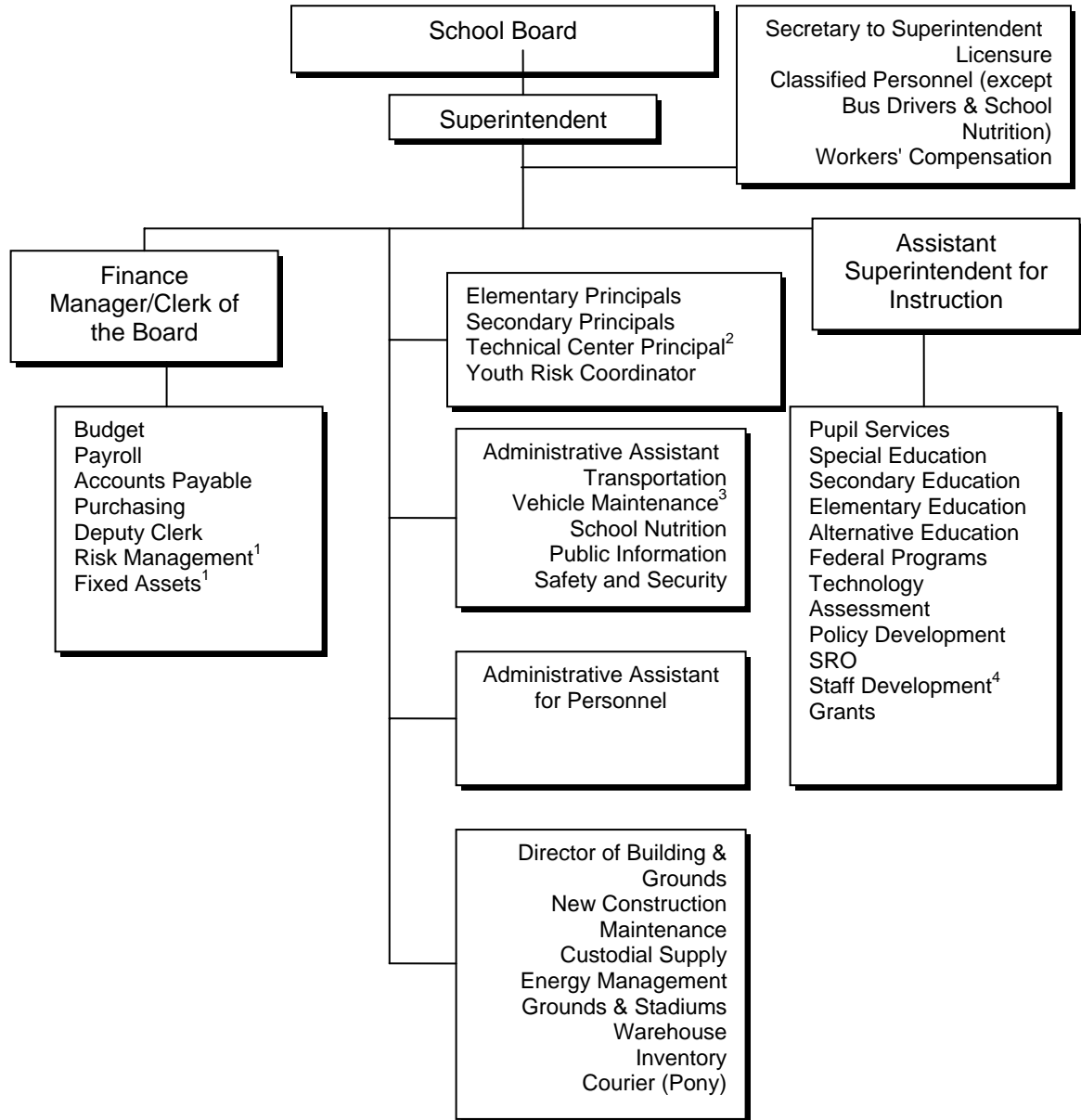
- The Administrative Assistant responsible for transportation and school nutrition also has responsibilities for public information.
- Safety and security is assigned to the Administrative Assistant while risk management is a function of the Finance Unit.
- The Secretary to the Superintendent serves the personnel unit by handling licensure and some classified personnel and has responsibility for first reports for Workers' Compensation, normally reserved to risk management or safety.
- Processing of classified personnel is bifurcated with the transportation and school nutrition departments handling bus drivers and food service employees, respectively, and the Secretary to the Superintendent having responsibility for all others.
- All technology applications, School Resource Officers (SRO), and policy development and maintenance fall within the Instruction Unit.

The Superintendent, in his 26th year as chief executive officer, and all but one central office direct reports are veteran division employees. Interviews of personnel reveal that functional assignments over the years have been often based upon a determination related to the individual's workload or special experience or expertise they may possess. This assignment process has typically met the needs of a division of this size student enrollment and number of schools.

Surveys administered by MGT to central office administrators, principals, and teachers strongly report that central office services are effective as organized. Survey results supporting this include the following:

- 97 percent of principals/assistant principals and 79 percent of teachers give a grade of *A or B to Campbell County Public Schools central office administrators*;
- 93 percent of the central office administrators responding reported that they *agree/strongly agree* with the statement *Workload is evenly distributed*;
- 100 percent of central office administrators, 93 percent of principals/assistant principals and 69 percent of teachers responding *agree/strongly agree* that *Most administrative practices in Campbell County Public Schools are highly effective and efficient*; and

**EXHIBIT 4-8
CAMPBELL COUNTY PUBLIC SCHOOLS
ASSIGNMENT OF FUNCTIONS
OCTOBER 2004**



Source: Prepared by MGT of America from CCPS records and personnel interviews, October 2004.

¹Maintained by Campbell County Board of Supervisors

²Includes Print Shop and some vehicle maintenance by students

³Transportation Department vehicles and limited maintenance of other vehicles

⁴Some training occurs in other departments (e.g. new employees: Personnel Unit)

- 100 percent of central office administrators, 98 percent of principals/assistant principals and 68 percent of teachers responding agree/strongly agree that *Administrative decisions are made promptly and decisively.*

In summary, even though many functions are not assigned to a unit or department that would ordinarily assume the responsibility, overall this pattern is effective. However, much of the detail related to a large number of functions has not been reduced to procedural documents and all except one of the five key central office administrative personnel are nearing retirement, including the Superintendent. MGT consultant interviews consistently revealed that many effective practices are institutionalized in the mind of the responsible employee with the consequence of potentially significant complications when retirements occur and replacement personnel are employed, particularly if replacements are secured from outside the division.

RECOMMENDATION

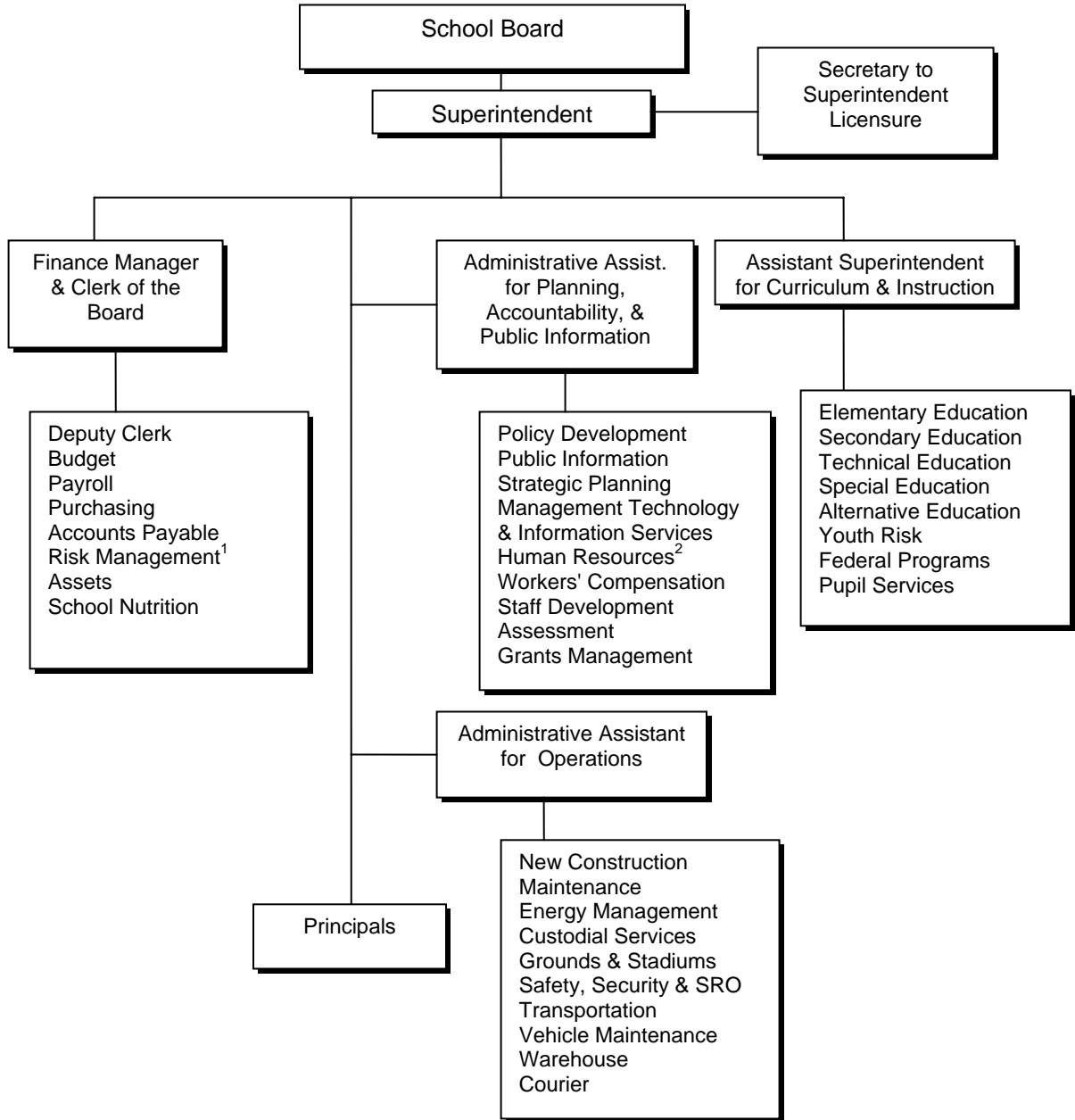
Recommendation 4-10:

Reorganize, to a limited extent, Campbell County Public Schools central office and align functions with appropriate units and departments.

The implementation of this recommendation should result in the realignment of assigned responsibilities among the units and departments of CCPS central office. Exhibit 4-9 provides a listing of the recommended function assignments. This recommendation includes the following important actions:

- assigning the school nutrition program to the Finance Unit;
- consolidating all personnel functions within a proposed Planning, Accountability, and Public Information Unit (see Exhibit 4-10);
- transferring public information from the Administrative Assistant to the recommended Planning, Accountability, and Public Information Unit;
- assigning grants from the Instruction Unit to the recommended Planning, Accountability, and Public Information Unit;
- moving the Youth Risk Prevention Program from the supervision of the Technical Center Principal to the Instruction Unit;
- transferring coordination of staff development activities from the Instructional Unit to the recommended Planning, Accountability, and Public Information Unit;
- assigning policy development and maintenance to the recommended Planning, Accountability, and Public Information Unit;
- assigning technology services and assessment to the recommended Planning, Accountability, and Public Information Unit;

**EXHIBIT 4-9
CAMPBELL COUNTY PUBLIC SCHOOLS
PROPOSED ASSIGNMENT OF FUNCTIONS**



Source: Prepared by MGT of America, October 2004.

¹Maintained by Campbell County Board of Supervisors

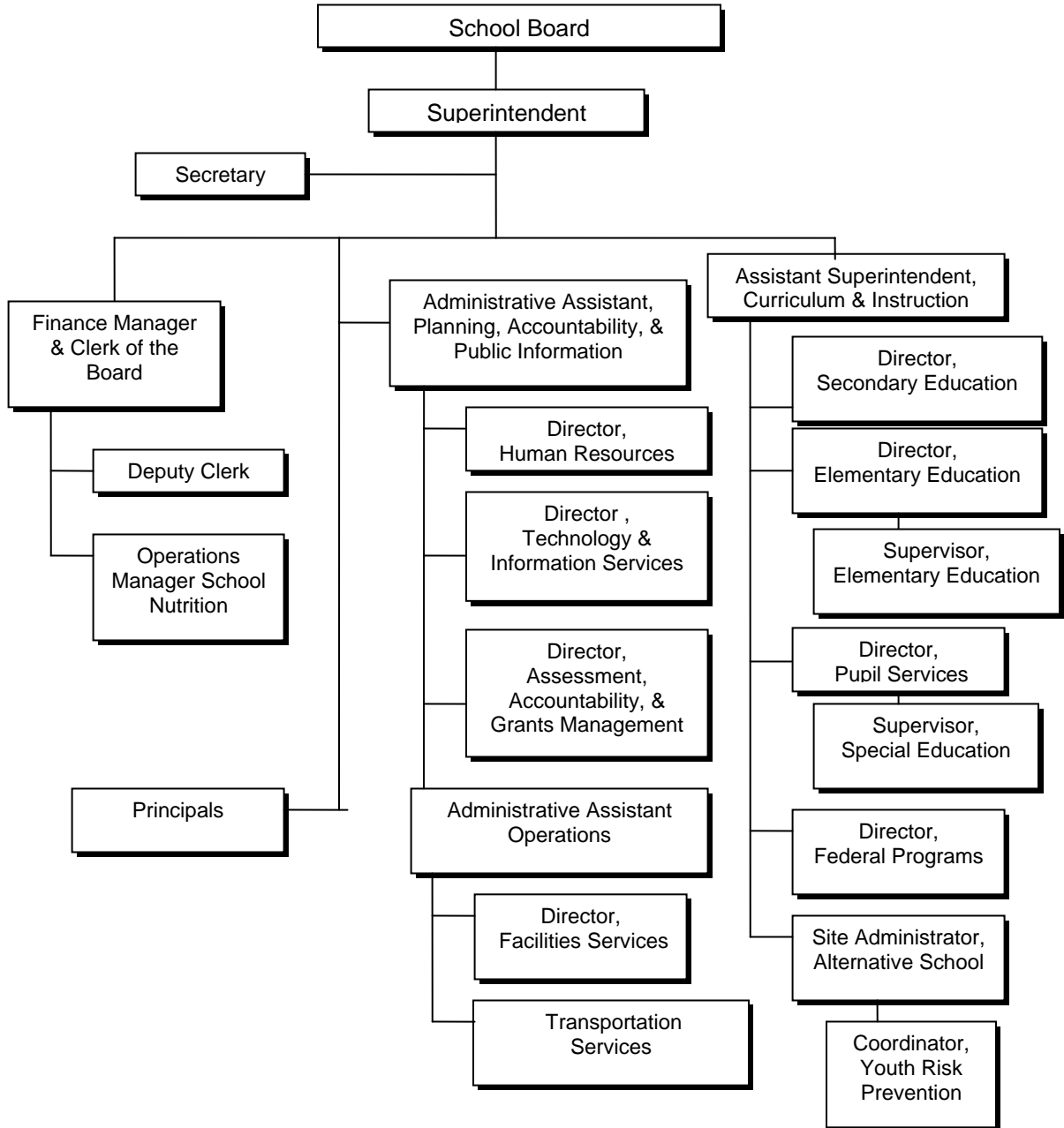
²Personnel Services

- developing a strategic planning/accountability function within the recommended Planning, Accountability, and Public Information Unit;
- converting the Personnel Unit to a Human Resources Department within the recommended Planning, Accountability, and Public Information Unit;
- reassigning Workers' Compensation from the Secretary to the Superintendent to the recommended Planning, Accountability, and Public Information Unit;
- consolidating all classified personnel processing within the recommended Planning, Accountability, and Public Information Unit;
- converting the Administrative Assistant's Unit to an Operations Unit, and assigning transportation, building and grounds, custodial support, facilities construction energy management, vehicle maintenance, warehousing, and courier; and
- assigning the SROs to the proposed Operations Unit as a component of safety and security.

Exhibit 4-10, Campbell County Public Schools Proposed Organization, shows the recommended organizational structure designed to accommodate the proposed assignment of operating functions and to promote alignment within the division. The proposed structure accomplishes the following actions:

- reducing central office direct reports to the Superintendent from five administrators to four including the Finance Manager/Clerk of the Board; Administrative Assistant for Planning, Accountability, and Public Information; Administrative Assistant for Operations; and Assistant Superintendent for Curriculum and Instruction;
- converting the Administrative Assistant for Personnel to the Administrative Assistant for Planning, Accountability, and Public Information Unit;
- creating a Director of Human Resources assigned responsibility for the Human Resources Department and reporting to the proposed Administrative Assistant for Planning, Accountability, and Public Information;
- reassigning the Director of Technology from the Instruction Unit to the proposed Planning, Accountability, and Public Information Unit, and naming it Technology and Information Services Department;
- reassigning the Director of Assessment as the Director of Assessment, Accountability, and Grants Management from the Instruction Unit to the proposed Planning, Accountability, and Public Information Unit, and naming it Assessment, Accountability, and Grants Management Department;

**EXHIBIT 4-10
CAMPBELL COUNTY PUBLIC SCHOOLS
PROPOSED ORGANIZATIONAL STRUCTURE**



Source: Prepared by MGT of America, October 2004.

- converting the Administrative Assistant (in charge of transportation and school nutrition) to Administrative Assistant for the Operations Department reporting to the proposed Administrative Assistant for Planning, Accountability, and Public Information;
- reassigning the Director of Buildings and Grounds as the Director of Facilities Services to the Operations Department, and naming it Facilities Services Department;
- reassigning the Operations Manager of the School Nutrition Department from the Administrative Assistant Unit to the Finance Manager/Clerk of the Board Unit; and
- reassigning the Youth Risk Prevention Coordinator from the Technical Center principal to the proposed Curriculum and Instruction Unit and reporting to the Site Administrator for Alternative school.

The implementation of this recommendation should result in the development of an organizational plan that can serve to effectively communicate unit and department responsibilities when the division has to transition to new leadership. Furthermore, this implementation should result in the following actions:

- reduce the immediate oversight of the Superintendent by assigning responsibility for the Buildings and Grounds Unit as a department to the proposed Administrative Assistant for Operations Unit;
- create a pattern of organization that can readily be communicated to all School Board members, employees, Board of Supervisors, and other stakeholders to ensure an understanding of where essential functions are assigned;
- ensure alignment of assigned functions with units and departments in a manner as to facilitate recruiting replacement employees having the needed qualifications, skills and knowledge; and
- result in an organizational pattern that can serve to deliver important services to schools for the foreseeable future.

FISCAL IMPACT

This recommendation can be implemented by funding one additional position (Director of Human Resources), Implementation cost would begin with January 2006 for a six-month period (2005-06 school year). This cost is calculated as follows: an entry-level director’s position based on \$72,100 annually plus 26 percent fringe benefits of \$18,746 for an annual cost of \$90,846 or a six-month cost of \$45,423.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Create Director of Human Resources	(\$45,423)	(\$90,846)	(\$90,846)	(\$90,846)	(\$90,846)

4.5.2 Decision Making, Communications, and Management

The current Superintendent is in his 26th year of service as executive officer in CCPS. The Superintendent's contract, amended in June 2001 for a four-year period, provides the terms and conditions for employment. The contract includes specific provisions for benefits and compensation increases consistent with those of other CCPS administrative and professional employees. Additionally, the School Board provides a monthly automobile reimbursement, requires a bi-annual physical examination paid by the School Board, and contains provisions for professional consultation work outside the division providing a conflict in interest or duties does not exist. The contract in all respects is consistent with Commonwealth of Virginia law and sound business practice.

FINDING

Currently, the Superintendent's executive leadership is provided through the Leadership Team that is composed of the following four positions:

- Assistant Superintendent for Instruction
- Administrative Assistant for Personnel
- Administrative Assistant
- Finance Manager/Clerk of the Board

The Superintendent's leadership style lends itself to an informal communication style with his team members as each day he meets individually with his key personnel and other central office staff. In this manner, the Superintendent maintains an understanding of the work that is in progress and is apprised of issues that may require his attention.

MGT conducted extensive staff interviews and confirmed the perception, as reported in employee surveys, that the Superintendent provides firm and consistent leadership, holding high expectations for performance that is aligned with clearly understood direction. Such is the case both at the central office and among school administrators.

This mode of leadership has resulted in all schools being fully state accredited with a clear focus on student achievement to meet Commonwealth of Virginia standards (see Chapters 8 and 9 for a complete discussion related to student achievement). CCPS has a reputation for being managed in a fiscally prudent and business-like manner (see Chapters 6 and 7 for discussions related to fiscal affairs and related topics).

The survey conducted by MGT of central office administrators, principals, and teachers reveal strong support for the established system. Survey results are reported in Exhibit 3-6 of Chapter 3. This exhibit shows strong support in all areas except in Item #4 (delegation of decisions).

When comparing CCPS survey results with results from other school district surveys conducted by MGT, the results are very positive. Exhibit 3-21 in Chapter 3 provides the teacher responses for comparison purposes. As shown in Chapter 3, CCPS teacher responses are in each instance (except item #4) significantly better than other school district responses.

This trend is duplicated in Exhibit 3-14 in Chapter 3 reporting administrators and principal responses (combined).

COMMENDATION

The Campbell County Public Schools School Board and Superintendent are commended for establishing and maintaining a school division with such high employee satisfaction rates.

FINDING

Superintendent Nolley is anticipating retirement within the foreseeable future. His leadership style has permitted him to effectively manage the division without the establishment of excessive committee organization (see Item #8 in Exhibits 3-6, 3-14, and 3-21) and maintain operations with few formal procedural documents due in part to the stability in central office staff and administration positions. Because of his long history with the division, there is cause for reasonable concern regarding the transition from Dr. Nolley's administration to that of a newer, less experienced professional.

The School Board and the Superintendent share this concern and have taken steps to prepare for this transition. These steps include CCPS volunteering for this review and providing training to younger administrators who may be prospective division leaders. However, additional steps may be needed to ensure a full, smooth, and effective transition to new leadership. These steps are suggested in the next few recommendations.

RECOMMENDATION

Recommendation 4-11:

Provide for a Superintendent's Leadership Team composed of the following seven positions: Assistant Superintendent for Curriculum and Instruction; Administrative Assistant for Planning, Accountability and Public Information; Administrative Assistant for Operations; Finance Manager/Clerk of the Board; and three principal representatives.

With the implementation of the proposed organizational plan and realignment of functions, a newly configured Leadership Team composed of seven positions (an increase of three) could be developed. Increasing the number of positions could enhance communications, providing a group more fully representative of the major units and functions within the division.

The Superintendent and the Superintendent's Leadership Team should perform the following functions (this is proposed as an option for preparing administrators for a new division leader):

- coordinate strategic plan development through the recommended Planning, Accountability, and Public Information Unit;
- review projections and alternative "what if" analyses, as part of long-range planning;

- establish and maintain focus on mission, goals, and related initiatives of the system;
- analyze and interpret data to ensure that decisions are based upon accurate and complete information;
- ensure community involvement;
- monitor internal communications to ensure effective communication of decisions and related information;
- communicate the vision of the organization to all stakeholders;
- guide program evaluation;
- identify and participate in training designed to ensure that the team functions effectively;
- engage in orchestrating the specific and purposeful abandonment of obsolete, unproductive practices and programs;
- maintain focus on continuous division and school improvement;
- monitor the division's organizational climate; and
- coordinate the development and equitable allocation of resources (fiscal, personnel, facilities, technology, etc.).

Decisions should be based upon the best information available and have appropriate input. Day-to-day operation decisions, as is the case now, would rest with the administrators responsible for their respective units and departments. Within the organizational plan, the Assistant Superintendent, Administrative Assistants, and Finance Manager/Clerk of the Board would continue to maintain effective, frequent communications (almost daily) to ensure consistency and effective monitoring of activities. The Superintendent would continue to maintain daily communications with various administrators, but should begin a process of systematically sharing control with members of the Leadership Team.

The Superintendent's Leadership Team should begin meeting on a regularly scheduled basis with a developed agenda. This team should focus upon consensus building to achieve important goals and objectives. Decisions should not be based on votes; rather decisions should arise through a process identifying common ground with supporting agreement. Decisions and activities of the Leadership Team would be effectively communicated to impacted parties, as is now the practice.

Strategic planning should become the centerpiece of activity from the perspective of responsibility for ensuring that all related planning processes and effective plan monitoring are ongoing processes. The placing of the planning function at the executive level in the organization (see Exhibits 4-9 and 4-10), with specific oversight responsibility assigned to the Administrative Assistant for Planning, Accountability, and Public Information, reflects the important nature of ensuring that planning processes are data-

driven and that outcomes can be independently assessed. The sophisticated development of this process should contribute information that can drive the school system's planning and implementation processes (see Section 4.5.3 for Planning and Accountability) when the transition to new leadership occurs.

The implementation of this recommendation should also provide the Superintendent and CCPS administrative and staff personnel with a clear and understandable means for communicating and managing the division effectively and efficiently throughout the transition to a new leadership era.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources and at no additional cost to CCPS.

FINDING

Currently, there is no organized training or program designed to ensure that the Leadership Team has the skills necessary to effectively perform their roles as team members. Nonetheless, through the years, the Superintendent has supported leadership development activities for current and potential administrators. This has occurred through his support for administrators securing advanced degrees and encouraging professional networking.

RECOMMENDATION

Recommendation 4-12:

Provide training to the proposed Superintendent's Leadership Team in team development, facilitative leadership techniques, planning, and other related skills.

The implementation of this recommendation should result in planning and scheduling leadership training for the Leadership Team. This training should be aligned with identified professional development, performance assessment, team performance, and CCPS needs. The implementation of this recommendation should provide an organized training support system designed to enhance skills required to continuously focus on and work towards development of important plans. The centerpiece of this activity should relate to developing the division's strategic planning capacity.

The training should address the following:

- strategic and long-range plan development;
- identification of data necessary to ensure that decisions are based upon accurate and complete information;
- effective community involvement;

- preparing the team to function effectively, including identification and treatment of dysfunctional activity and maintaining effective internal communications;
- strategies for the specific and purposeful abandonment of obsolete, unproductive practices and programs; and
- systems or means for monitoring the division's organizational climate.

Furthermore, the group training should afford the Superintendent an opportunity to assess the effectiveness of administrative staff working relationships as he continues to assess potential leadership candidates.

FISCAL IMPACT

The comprehensive leadership training for the first year would cost the division approximately \$3,000. This figure is based on hiring consultants for up to three days at a daily rate of \$1,000 (\$1,000 times three days) for a total first year expenditure of \$3,000. The second year training would involve approximately two days at the same rate for a total of \$2,000 (two times \$1,000). The fourth and fifth year training will serve as an update/refresher course involving the same cost as scheduled for the second year.

Recommendation	2005-06	2006-07	2007-08	2008-9	2009-10
Provide Training to Leadership Team	(\$3,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)

FINDING

Currently, decisions made by the Superintendent and Leadership Team are communicated to administrators by verbal means, memoranda, and e-mail. The Superintendent does not use e-mail as a means of communications. As Recommendation 4-12 is implemented, more standardized channels for dissemination of timely information and decisions will be needed and developed to ensure efficient and effective communications.

The creation and wide distribution of detailed minutes is unpractical; however, there is a need to summarize important information and decisions so that they are reported to personnel in a manner that will ensure understanding and promote a sense of open communications and involvement in the decision making process. This action should serve to address concerns raised by respondents to Item #4 in Exhibits 3-6, 3-14, and 3-21.

RECOMMENDATION

Recommendation 4-13:

Distribute information from the Superintendent's proposed restructured Leadership Team meetings via e-mail and memoranda to all administrative personnel of the school division.

The proposed e-mail and memoranda communication should result in providing personnel with needed information in a timely manner. Note that this recommendation does not suggest the development and dissemination of comprehensive meeting minutes, but rather a summary of important decisions and information that should be provided to division personnel. The consistent and routine publishing of information should contribute to open communications, and ensure that staff has an opportunity to provide important input into the decision-making processes. As appropriate training in use of e-mail, and insistence on its use occurs, the use of paper should be minimized over the long term.

This activity could be assigned to the proposed Assistant Superintendent for Planning, Accountability, and Public Information.

FISCAL IMPACT

This recommendation can be accomplished by existing personnel and at no additional cost to CCPS.

4.5.3 Planning and Accountability

Planning is critical to maintaining focus on the organization's purpose. The essential elements of soundly developed planning include:

- organizing resources, including management information, personnel, and communication schemes to accommodate the establishment of the necessary processes;
- assigning specific responsibility for the coordination and oversight of planning for the organization;
- identifying the core values that are essential and important to the organization's clients and community;
- having a clear understanding of the mission—a statement of purpose;
- understanding what is to be done, when it is to be completed, and why it is important --- the vision; and
- developing specific and prioritized goals from which planned activity occurs.

FINDING

In compliance with state law, Campbell County Public Schools has developed and adopted a comprehensive Six-Year Plan (2004-2010) focused on instruction and student success. The plan was developed under the direction of the Assistant Superintendent for Instruction and with the guidance and input from a Six-Year Plan Committee. The Committee was composed of parent representation from each of the 14 schools and four school administrators. Principals met with central office staff, updated each school's biennial plan, and developed a set of identified needs related to each school. Proposed objectives for the plan were developed and reviewed by community representatives from each of the schools. Ultimately, the final document was presented to the School Board for review and approval.

The plan includes ten educational goals and goal clarifying statements. The goals include:

- develop good character, self-respect, and a feeling of self-worth;
- learn how to be a good American citizen;
- learn how to be a citizen of the world;
- develop skills necessary for personnel, academic, and professional success;
- develop skill to succeed in the world of work;
- learn how to be a good manager of money, property, and resources;
- develop skills in mathematics;
- develop skills in science;
- understand and practice the ideas of health and safety; and
- develop aesthetic appreciation and abilities.

Six program objectives support the goals, each followed by a comprehensive current status statement, implementation strategies, and funding level, if required.

COMMENDATION

The CCPS School Board and administration are commended for developing and adopting a comprehensive Six-Year Plan for 2004-2010 which is focused on instruction.

FINDING

While the division has developed the Six-Year Plan, as required by the Commonwealth, no engaging, overall strategic document has been developed to provide a framework for guiding divisionwide planning initiatives. This overall planning has been the prerogative

of the Superintendent and he has the responsibility for ensuring that various activities are effectively coordinated from a planning perspective. For example, the division has an appropriate, funded, and well-executed facilities update plan that is in its final stages of implementation with only two of the 14 schools remaining to be retrofitted and modernized. However, there is no plan for important preventative maintenance actions that may be required. Another example includes the need for developing data and plans to support important commitments of resources to ensure a supply of competent teachers and administrators as current personnel retire.

Planning that has occurred is appropriate to the individual initiatives, but lacks a critical strategic emphasis that links curriculum and instruction, facilities, technology, personnel requirements, and other issues into a unified entity stated in a more formalized document. The current procedure is more than adequate given the tenure and experience of the Superintendent and his immediate staff. However, as the division transitions to new executive leadership and other key administrators retire, a more formalized or institutionalized process may be necessary to ensure divisionwide consistency.

RECOMMENDATION

Recommendation 4-14:

Develop a system of planning and accountability designed to integrate plans into a strategic plan document.

The implementation of this recommendation should result in the proposed Planning, Accountability, and Public Information Unit aligning plans with divisionwide goals and incorporating appropriate elements into other developed planning documents.

The implementation of this process requires careful attention, through the Superintendent's Leadership Team, to aligning activities with school improvement needs. This action requires a monitoring of the process by the Leadership Team and the proposed Planning, Accountability, and Public Information Unit which is the current mode of operation.

The implementation of this recommendation should result in planning designed to integrate school-level and division needs into an overall planning document that should provide the foundation for a comprehensive accountability system and provide future leadership important planning information. Recommendations 4-9 and 4-10, relating to aligning functions and reorganization, are designed to place significant emphasis upon this need.

Effective organizations have institutionalized the planning and accountability processes and are constantly adjusting activities based upon these results. John E. Jones, Ph.D., and William L. Barley, Eddy. Report in *Organizational Universe Systems (1995)*, took the position that strategic plans are worthless unless there is first strategic vision. The steps outlined below proceed from this premise and lead to commitment on the part of the people who are charged with the implementation. Another basic principle underlying participative management is incorporated: *what* comes down, and *how* it comes up.

- Development (or reaffirmation) of the purpose, mission, vision, and values statements of the Leadership Team. This includes applying tests to the statements.
- Communication of these documents downward, soliciting questions of clarification and suggestions for improvement. This communication is face-to-face, with Leadership Team members presenting and listening.
- Development of a document that spells out the purpose, mission, vision, and values of the organization.
- Development of a communications plan that saturates the consciousness of everyone with the following:
 - What business are we in and why?
 - Where we are going?
 - What we stand for as an organization?
- Culture survey to establish a baseline against which change can be compared.
- Changes in the information, accountability, and reward systems to ensure compliance (at least) and commitment and creativity (at best).
- Development of supports for changed behavior (training, team-building, etc.).
- Goal-setting sessions held in all organizational units including schools. Criteria for these goals include the following:
 - What we hope to accomplish?
 - How this relates to the vision of the organization?
 - How we will track progress?
- Communication of goals to the senior-executive team, with "signoffs."
- Strategy sessions within each organizational unit to create action plans to accomplish the agreed-upon goals that are aligned with the organization's vision. Criteria of these plans include:
 - Who will do what, when, where, how, with what intent, and how will results be tracked?
 - How does the plan support the realization of the organization's vision?

- Communication of plans to the Leadership Team as commitment statements.
- Celebrations of achievements and learning from mistakes.

FISCAL IMPACT

This recommendation could be implemented with existing resources and at no additional cost to CCPS.

4.5.4 Public Information

Effective communication is a key aspect of developing and maintaining organizations that facilitate the realization of essential goals and objectives. Phillip Schlechty in his most recent publication, *Working on the Work --- An Action Plan for Teachers, Principals, and Superintendents*, continues his important theme that articulates his 12 standards for the WOW school. The underlying piece, as always, is fundamentally sound communications. The modern organization, having emerged to an age of producing results tailored to the individual client, must engage in effective communication to all stakeholders and, furthermore, produce needed responses in a timely fashion.

Community involvement programs are essential for bringing financial resources and community support to schools and school districts. Involved schools and school districts strive to build and maintain effective partnerships with parents, area businesses, civic and faith-based organizations, and other concerned citizens, who provide valuable support for each student's academic success. Members of the community, including parents and grandparents, can offer needed volunteer services to the schools. Building and maintaining open lines of communication with parents and community members help in building long-term public support for its efforts.

FINDING

The CCPS Partners in Education Program is a voluntary, formal, and collaborative effort between private sector entities and schools in which the partners match educational needs with available private sector resources. Established in 1995, the Partners in Education Program has formalized over 96 partnerships with business and industry in the Central Virginia area. Large corporations and organizations such as Georgia Pacific, United States Cellular, Ericsson, BWX &T, Framatome, Lane Company, BGF, and the Virginia Department of Transportation, along with dozens of small businesses, partnerships, and individuals have contributed expertise and resources. Partnership programs and services include the following:

- Senior Volunteer Program;
- Elementary Incentives Program;
- Mentorship Program;
- Speakers Bureau;
- Special Projects Sponsorship;
- Field trip and site tours services;
- Career Guidance Program;

- Technology Information and Service Program; and
- Employee Health/Safety Programs.

Other than the Senior Volunteer Program, these activities are in addition to other school volunteer activities under the sponsorship of Parent-Teacher Associations/Organizations, various booster clubs, and individual parent/grandparent volunteer activities.

COMMENDATION

Campbell County Public Schools is commended for encouraging private-public collaborations designed to enhance the educational experiences for students.

FINDING

There is no formal public information coordination function within the central office of CCPS. From time to time, the Administrative Assistant who is responsible primarily for school nutrition services, pupil transportation, vehicle maintenance, and safety and security carries out public information services.

The Administrative Assistant has developed, produced, and circulated several professionally-designed informative brochures promoting CCPS. One such brochure is information folder with pockets that contain useful information concerning instructional programs, special programs, technology, Partners in Education, school directory, Six-Year School Improvement Plan, and other information.

Coordination of volunteer programs, business partnerships, mentoring and incentives programs, and other programs falls to the school-level administration and staff or an identified central office staff member who have some relationship with the specific area.

RECOMMENDATION

Recommendation 4-15:

Assign the public information coordination function to the proposed Administrative Assistant for Planning, Accountability, and Public Information.

The implementation of this recommendation should result in formalizing the coordination of public information and include, minimally, the following:

- developing an overall public information plan for the division and all schools as an outgrowth of the recommended strategic plan creation;
- establishing a direct support education foundation;
- coordinating the involvement of central office and school administrators in civic and other community organizations;

- providing for citizen and business recognition programs when such activity is warranted;
- serving as information liaison among the school division, news media, and the community at large;
- ensuring that photographs for press releases, brochures, and other materials to promote the district are taken;
- coordinating public information strategy/techniques training delivery to school personnel when needed;
- arranging for press conferences; and
- developing and coordinating production and distribution of internal and external publications and news releases.

This recommendation is designed to bring together the public information/community relations dimension, and promote systematic coordination of related activity.

FISCAL IMPACT

This recommendation could be implemented within existing resources and at no additional cost to CCPS.

FINDING

The CCPS Web site contains outdated information in some sections. Additionally, some sections could be expanded and/or added to the site. For example, MGT consultants reviewed the Directory of Schools section and found that several schools did not have up-to-date calendars posted (Glades and Brookneal Elementary Schools and the Technical Center are examples). The technology-training schedule cited in the Technology section is for the 2002-03 school year, and in the Personnel section the employee compensation schedules listed are for the 2003-04 year.

While the Web site contains an impressive list of sections, including the Resources section, nowhere does it allude to the Partners in Education and other community/parent support provided to the division and its schools.

The Personnel section affords the potential employment applicant the opportunity to download the application form for completion and submission by mail. However, no link exists to employee benefits, a handbook, and other potentially valuable information.

RECOMMENDATION

Recommendation 4-16:

Update and expand the Campbell County Public Schools Web site.

The implementation of this recommendation should result in the following actions:

- an update of all school and central office calendars of activities and the assignment of such updating activity to identified positions;
- a county map depicting each school's attendance area;
- an update of the employment section of the site including revised employee compensation schedules;
- the consideration to adding a link in the employment section to employee benefits, an employee handbook, and other related information;
- the development of a section entitled *Community Resources* and listing Partners in Education and other community-support activities;
- a section that includes the Code of Student Conduct and requirements for promotion and graduation; and
- the assignment of oversight for updating the Web site to the Director of Technology.

FISCAL IMPACT

This recommendation could be implemented with existing resources and at no additional cost to CCPS.

FINDING

The CCPS has the capability of administering and receiving survey questions electronically; however, satisfaction surveys never have been administered or made available to parents and the community through the Web site.

As of October 2004, the CCPS Web site recorded in excess of 26,500 Internet visitors. MGT survey instruments were administered to central office administrators, principals and teachers electronically with an exceptionally high return rate when compared with survey activity in other school systems.

A primary obligation of a public information function is to assist in determining the health of the organization. One series of indicators are the impressions, opinions, and attitudes held by stakeholders - students, parents, and community members. The CCPS has not capitalized on opportunities to obtain this potentially useful information although personnel interviewed and surveyed express the opinions that community and parent support is strong.

RECOMMENDATION

Recommendation 4-17:

Develop and implement survey instruments to obtain information related to employee, parent, student, and community satisfaction with Campbell County Public Schools.

Survey instruments for each of the identified populations should be developed and implemented. The information obtained from the surveys should become a part of the data used in determining division and school needs reflected in the proposed division strategic plan, the required Six-Year Plan, other division-level plans, and the various school-level planning documents. Additionally, from the survey and other data (such as SOL, accreditation status, School Reports Cards, and other information) informative and useful documents can be developed for distribution in the community, used by the Economic Development Committee, Chamber of Commerce, and other entities including school division employee recruitment activity.

FISCAL IMPACT

This recommendation can be implemented with existing resources and at no additional cost to CCPS. Sample survey instruments can be obtained from this review, from Internet sources, and through the Virginia Library System.

**5.0 PERSONNEL
AND HUMAN RESOURCES**

5.0 PERSONNEL AND HUMAN RESOURCES

This chapter reviews the personnel and human resources management functions of the Personnel Department of Campbell County Public Schools (CCPS) in the following sections:

- 5.1 Organization and Personnel Records
- 5.2 Personnel Policies and Procedures
- 5.3 Recruitment, Hiring, and Retention
- 5.4 Job Classifications, Employee Compensation, and Job Descriptions
- 5.5 Teacher Certification, Evaluation, and Professional Development

Professional development services delivered to employees are also discussed within this chapter. Such services are administered and delivered by other departments in CCPS, but are reviewed within this chapter to consider whether such services should be centralized under one umbrella for a more effective and efficient human resources system.

Personnel management is a key component of a school district's success. The staff responsible for personnel management ensure efficient human resources policies and practices to support the delivery of educational services to the students in the district. In CCPS, employee salaries and benefits account for 83.3 percent of the district's annual budget. CCPS has approximately 1,500 full-time and part-time employees, including about 800 teachers and certified staff, and over 500 support staff.

Section G of the Campbell County School Board Policy Manual addresses personnel management. As stated in the manual, "It is the desire of the Campbell County School Board to recruit and retain the best possible qualified applicants."

CHAPTER SUMMARY

MGT consultants found that Campbell County Public Schools demonstrates through its actions the importance it places on hiring and retaining highly qualified employees, both classified and certified. CCPS salaries and benefits are competitive with comparable school divisions, mentoring of first year teachers is offered, and a multitude of professional development activities, most with stipends, are offered all year round. CCPS takes advantage of group initiatives (e.g., Virginia Teach-In and the Virginia School-University Partnership) which give the division access to a broader scope of personnel and professional activities at reduced prices. The 20/20 retirement transition program not only retains valuable and knowledgeable employees who continue to serve CCPS, but also saves the division money. Substitute teacher workshops are offered regularly throughout the school year. CCPS continues to implement and expand the Groupwise Library of online information and forms needed by the administration.

CCPS is in the process of updating job descriptions and has completed recent revisions in the School Board Policy Manual. MGT recommends that CCPS develop a countywide employee handbook and clarify some annual evaluation processes. However, as noted by MGT consultants, very positive attitudes and high morale exist overall across the school division.

5.1 Organization and Personnel Records

The Personnel Department is responsible for planning, implementing, and maintaining a sound system of personnel services that complies with local, state, and federal regulations. These responsibilities are carried out by four employees -- the Administrative Assistant for Personnel and three office support staff. Major functions include:

- conducting recruitment and initial screening of applications;
- maintaining job applicant tracking;
- posting vacancy listings;
- processing new employees;
- monitoring licensure for certified positions;
- processing disability documentation;
- maintaining personnel files;
- interacting with the public and CCPS employees concerning human resource inquires; and
- adhering to Board policies and procedures established for human resource management.

FINDING

Confidential personnel files are kept in a locked closet adjacent to the Office of the Secretary for the Administrative Assistant for Personnel. MGT consultants received permission to review approximately 15 files. Each file included licensure information, contract information, correspondence, and an array of other documents. Personnel evaluations indicating a need for assistance are kept in the employee files in the Personnel Office, but satisfactory personnel evaluations are kept on-site at the school level. Due to privacy laws, medical information on each employee, such as the results of the TB test, is kept in a separate file in a file cabinet exclusively for employee medical information in another area of the Administration Building.

A review of the personnel files found that each file was systematically organized by order of items most often needed by personnel staff. The front of each folder contained licensure information with the most current on top. At the back of each folder was contract information, and all other documents were in between. Interviews with personnel staff indicate that this particular system of organization works for the office.

COMMENDATION

Campbell County Public Schools is commended for having a system of organization within personnel folders that is simple and saves time.

FINDING

The Human Resource Management Department is responsible for maintaining efficient, accurate, and up-to-date employee personnel files, and taking necessary measures to protect the confidentiality of these files. An employee personnel file contains the employee's application for employment, transcripts, work history, contract, certifications, medical records, performance appraisals, and other employment-related documents.

MGT consultants reviewed the storage facilities for personnel records, including the file cabinets. Personnel files containing employment information are stored in standard nonfire-rated file cabinets.

RECOMMENDATION

Recommendation 5-1:

Store all personnel records in secured, fire-rated cabinets.

Personnel and employment records should be maintained in fire retardant and water resistant storage facilities. Replacement of damaged records is a time consuming, labor intensive, and expensive process.

The implementation of this recommendation should reduce the chance of damage to these important documents in the event of a fire or other catastrophe.

FISCAL IMPACT

The implementation of this recommendation will cost CCPS an estimated one-time expenditure of \$9,000. This cost is calculated on acquiring five, four-drawer, vertical opening, legal size fire-rated cabinets at an estimated cost of \$1,800 each. The figure was obtained by surveying Office Depot and Service Office Supply companies. These vendors provided undiscounted estimates from a low of \$1,325 to a high of \$2,205.

MGT consultants selected a figure of \$1,800 and estimated that five cabinets would provide adequate space for the current employee files.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Purchase Five Fire-Rated File Cabinets	(\$9,000)	\$0	\$0	\$0	\$0

FINDING

All employee files are confidential. Some files are stored in file cabinets in a closet that is kept locked, and only one person has a key. Other files are kept in file cabinets in open areas of the central office, but are kept locked. The Campbell County School Board Policies manual states that present and past employees will have access to their personnel files and records, and the procedure for an employee to review his/her file is outlined in the manual (see File: GBL). MGT found no written policy establishing who else has access to the files or the protocol for accessing the files. A written policy is essential for maintaining and protecting the confidentiality of these personnel records.

RECOMMENDATION

Recommendation 5-2:

Create a written policy—compliant with local, state, and federal regulations—that states specifically who, in addition to the employee, has access to the confidential employee files maintained by Campbell County Public Schools and that outlines the protocol for accessing a confidential file.

The CCPS Personnel Department is responsible for maintaining and protecting the confidentiality of all personnel files. A written policy should clearly define how the school division fulfills this obligation. The legal representatives for Campbell County Public Schools should be requested to write this policy so that it will be in compliance with local, state, and federal regulations regarding employee confidentiality and privacy.

FISCAL IMPACT

This recommendation can be accomplished with existing resources.

FINDING

The CCPS Intranet has an area called the Groupwise Library. This is a secured area and is only accessible by Personnel Department employees and administrators. The Personnel Department staff and director are the only persons who can open this area of the Intranet to create documents and forms in an electronic version or to make changes to ones that are currently available. The administrators can open the documents in “Read Only” format, but can save the forms on their computer for ease of entering information. Some of the forms that are available are teacher observation, assessment of teacher performance, instructional personnel requisitions, and technology standards for instructional personnel. Also included in this area are memos and the teacher evaluation handbook. Additional items are being created and will be added as they are completed.

The easy accessibility by computer saves time and paper while eliminating the need to utilize precious space to house often-needed forms. The Groupwise Library also contributes to consistency across the division with recordkeeping.

COMMENDATION

Campbell County Public Schools is commended for creating and maintaining an electronic library of forms and documents.

FINDING

While on-site, the MGT review team found many examples of high morale and positive attitudes among division employees. This observation is corroborated by the results found in the survey conducted by MGT. Regarding satisfaction with their job, 100 percent of administrators, 97 percent of principals/assistant principals, and 92 percent of teachers either *agree* or *strongly agree* that they are very satisfied in CCPS. Also, 100 percent of the administrators, 97 percent of the principals/assistant principals, and 92

percent of the teachers either *agree* or *strongly agree* that they plan to continue their career in Campbell County Public Schools. One hundred (100) percent of the administrators, 100 percent of the principals, and 90 percent of the teachers either *agree* or *strongly agree* that they find Campbell County Public Schools an exciting, challenging place to work.

COMMENDATION

Campbell County Public Schools is commended for successfully developing high morale and positive attitudes among employees districtwide.

5.2 Policies and Procedures

An organization may be measured by the clear mission, strategic plan, and policies that are in place. The effectiveness of the organization's management of resources and the accountability it assumes for the delivery of services and outcomes are grounded in the policies and procedures of that organization. Policies and regulations guiding the Campbell County Public Schools are set forth in the Campbell County School Board Policy Manual.

FINDING

Policies and regulations guiding the Human Resources Department in the delivery of personnel services to employees are set forth in Section G: Personnel of the School Board Policy Manual. The Personnel Section of the manual had been in the process of being updated, and at the August 12, 2004, meeting of the Campbell County School Board, the proposed policy revisions for personnel were unanimously approved.

A review of the personnel policies in the manual found that every policy was identified as either revised or adopted on August 12, 2004 with subsequent revisions to some policies dated September 23, 2004. Also included were legal references pertaining to the policies, and many policies were cross-referenced to other Personnel policies.

While reviewing the personnel policies, MGT consultants noted that some policies were written more like an objective rather than a policy. For instance, in File: GCD, "Professional Staff Hiring," the policy states, "Procedures shall be developed for filling vacancies or new positions to expedite the selection process." The remainder of this policy addresses the application for employment process, but is stated in terms of a policy. Also noted were "Filling Administrative Vacancies" (File: GCDB) and "Support Staff Hiring" (File: GDD). Each of these policies begins with a sentence similar to "Professional Staff Hiring." "Filling Administrative Vacancies" begins, "Procedures shall be developed for filling administrative vacancies," and "Support Staff Hiring" begins, "Procedures shall be developed for filling vacancies or new positions." In many cases, the policies are vague and no procedure is referenced.

RECOMMENDATION

Recommendation 5-3:

Ensure all personnel policies in the Campbell County School Board Policy Manual are written as a specific statement of policy for the school division.

A policy is an action or procedure specific to a body of government, a company, school, etc. It must define in clear and specific terms the action governed by it. Written policies guide administrators in their responsibilities and ensure employees consistency in the application of policies (also see Recommendation 4-8 in Chapter 4).

FISCAL IMPACT

This recommendation can be implemented with existing resources.

FINDING

The customers of the Personnel Department are CCPS employees. Currently, the Personnel Department does not have a process in place to survey school division staff to evaluate the quality of personnel services provided by the department. A customer satisfaction survey can be used to make improvements in the department.

RECOMMENDATION

Recommendation 5-4:

Develop and implement an on-line employee survey to be conducted annually to assist the Personnel Department in evaluating the quality of its services and promoting departmental improvement.

The Personnel Department should design an internal staff survey that focuses upon a series of questions designed to elicit feedback on personnel services and service delivery. Some questions that may be included are:

- What went well in 2004-05 in staffing and other services provided by the Personnel Department?
- What services should be improved or changed?
- What are the expectations of the Personnel Department for staffing and employee relations?
- What suggestions do you have for improving services to schools and employees?
- What are some ideas for improving recruitment and retention of quality personnel?

Survey results should be used as an effective means for the department to evaluate its performance from an internal perspective as well as through its primary customers—the employees of Campbell County Public Schools.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

FINDING

CCPS teacher handbooks are developed and managed at the school level. MGT consultants reviewed teacher handbooks at two schools.

The handbook from Rustburg Elementary School is a three-ring binder and includes:

- licensure information;
- faculty and staff directory;
- 2004-05 CCPS school calendar;
- school map;
- mission statements;
- purchasing procedures;
- emergency situations;
- job descriptions;
- personnel policies; and
- student attendance.

The Rustburg Elementary School handbook also includes a separate “Crisis Management Plan.” This packet contains the procedures for handling crises such as accidents and injuries, allergic reactions, assault/fighting, weapons, kidnapping, bomb threats, severe weather, and hazardous materials leaks and spills. The names and positions of the crisis team members as well as command posts and responsibilities are included.

The teacher handbook or informational guide from Rustburg High School (RHS) features general information as well as the crisis management information in one book. The RHS handbook is much more extensive due to the inclusion of items appropriate for a high school, such as academic information and awards, class officers, driver/vehicle information, and extracurricular activities and events.

CCPS does not have an employee handbook that is distributed divisionwide. Two effective management practices substantiate why an employee handbook is essential. They are:

- to provide clear expectations and information about policies and regulations; and
- to protect CCPS by ensuring that employees have been informed about policies and regulations, particularly those related to conditions of employment, employee rights, benefits, leave, salary schedules, and detailed procedures on personnel-related issues.

RECOMMENDATION

Recommendation 5-5:

Develop an Employee Handbook and update the handbook annually.

An Employee Handbook should be designed, developed, and distributed to each employee. This handbook would provide policies affecting all employees.

The school system's mission and goals, the school calendar, general and new policies (especially as they relate to personnel issues) should be part of this comprehensive handbook for employees. Serving as a handy reference, the handbook should contain information pertinent for the school year, such as a directory of schools and offices, as well as a brief description of the responsibilities of each department in the school division.

One of the greatest benefits of such a publication to a school division is that it serves as a source of communication between schools and the central office. The handbook should be clearly indexed for readability and quick reference. The teacher handbook currently maintained at each school would serve as a valuable starting point in developing a divisionwide handbook. Exhibit 5-1 provides a modified checklist for employee handbooks created by the American Association of School Personnel Administrators.

The acknowledgement receipt form in the handbook should be signed by the employee indicating that the handbook was received. The employee should retain a copy of the signed form, and the original with signature should be kept on file in each employee's personnel file.

The handbook should also be placed on the school system's Intranet making it easily accessible, eliminating unnecessary duplication costs, and facilitating updates. Teachers who are new to the school division should be provided a hard copy version of the Employee Handbook during orientation.

FISCAL IMPACT

This recommendation should only have a minimum fiscal impact since the printing can be done at the Tech Center through the Graphics Arts class, which has its own Print Shop. MGT is also recommending that the Employee Handbook be Web-based to avoid additional printing.

5.3 Recruitment, Hiring, and Retention

The Personnel Department is responsible for maintaining an adequate workforce by ensuring that all available employee positions are filled. To maintain appropriate staffing levels, the department monitors the positions allocated to schools and departments, and ensures that personnel are recruited, hired, and processed to fill these positions.

**EXHIBIT 5-1
EMPLOYEE HANDBOOK CHECKLIST**

1. A statement of welcome and an explanation of the handbook's purposes.
2. A brief history of the school district.
3. A description of products and services.
4. Organization charts.
5. A map showing the schools.
6. An explanation of authority or reporting procedures.
7. General information on customers, facilities and services, and division activities in the community.
8. A division mission statement.
9. Division policy statements on equal employment opportunity, affirmative action, a drug-free workplace, ethics, sexual harassment, and union representation.
10. Information on internal and external recruitment and selection, including job posting policies, promotion and transfer policies, separation and rehire policies, and opportunities for training, career counseling, and professional development.
11. Basic compensation and benefits information, including employment classifications, work hours, pay procedures and schedules, overtime pay, holidays, vacations, bereavement, jury and witness duty, sick leave, and other leaves of absence.
12. Summary descriptions of fringe benefits such as health and life insurance, tuition reimbursement, pensions, employee assistance programs, and work/life
13. Programs—for example, child or adult day-care services or adoption assistance.
14. Emergency information, including numbers to call in case of a fire, an accident on the job, or unforeseen disasters.
15. General rules of workplace conduct—for example, smoking, dress and grooming, or absenteeism and tardiness—and methods for addressing complaints and resolving disciplinary problems.
16. Brief explanations of procedures for purchasing equipment, arranging travel, or receiving expense reimbursements.
17. An acknowledgment receipt form.
18. An alphabetized topic index.

Source: American Association of School Personnel Administrators Web site (www.aaspa.org), 2003.

More than 8,000 students attend Campbell County Public Schools. There are approximately 1,500 teachers and other staff and support personnel. Over 50 percent of the teachers have a master's degree.

5.3.1 Recruitment of Teachers

A critical shortage of teachers faces nearly all school systems in the nation. Due to the provisions in *No Child Left Behind* (NCLB) regarding highly qualified teachers, recruitment and retention of teachers is of utmost importance to all school systems, especially those in rural areas. Campbell County Public Schools is mostly rural, but is close to the suburban area of Lynchburg.

In the August 2004 edition of the *Policy Update* of the National Association of State Boards of Education (NASBE), the featured article is "Teacher Recruitment and Retention: A Survey of the Rural Landscape." Surveys were mailed to a randomly selected sample of rural school districts throughout the United States, and surveys were received from respondents in 27 different states. With respect to recruiting teachers, the two approaches that the survey respondents felt were the most effective were in-state advertising and relationships with local universities.

Currently, the Personnel Department mails announcements of anticipated vacancies to various colleges and universities in the area, such as Lynchburg College, Liberty University, University of Virginia, Virginia Tech, and Longwood College. Each letter is on CCPS letterhead and is designed so that it will draw attention to itself when posted. The memo includes information such as anticipated openings, schools anticipating the openings, the Web site for CCPS, and directions for contacting CCPS to apply for the positions. This type of communication enables CCPS to maintain its visibility at area institutions.

FINDING

Representatives from Campbell County Public Schools have attended numerous job fairs over the past few years sponsored by and held in local colleges and universities. In March 2004, the Virginia Department of Education sponsored a two-day event in Richmond called the "The Great Virginia Teach-In: A Call to Teach." The purpose of this event was teacher recruitment. The Teach-in is an opportunity for aspiring and experienced teachers to meet representatives of school divisions, state licensure specialists, and others as they explored teaching in Virginia. This event was in support of Governor Warner's efforts to ensure highly qualified teachers for all students in Virginia.

The "Teach-In" was advertised nationwide for the purpose of attracting a broader array of potential teachers, like college graduates, teachers in other states, professionals considering a career change, and retirees. In order to encourage better attendance from teaching applicants, the program featured representatives from a variety of sources such as teacher preparation programs, professional education organizations, school division recruiters, and education vendors and exhibitors.

In March 2004, three representatives from Campbell County Public Schools attended the first Virginia Teach-In in Richmond and managed a booth that featured the school division. Campbell County Public Schools recruited two teachers as a result of this opportunity.

RECOMMENDATION

Recommendation 5-6:

Continue to attend the Virginia Teach-In.

Recruiting teachers to school divisions that are not in metropolitan or suburban areas is often difficult. Attending job fairs at individual colleges and universities is time-consuming and expensive, and the audience is limited. The Virginia Teach-In provides an opportunity for Virginia school divisions to encounter a broader base of prospective employees in order to find highly qualified teachers that will best suit the needs of the division. CCPS should attend the March 2005 Teach-In to continue to recruit applicants.

Last year, the Virginia Department of Education advertised the first Virginia Teach-In across the country in colleges and universities as well as in local and national newspapers and journals, and on radio and television. Approximately 21 percent of the attendees indicated that they lived outside the Commonwealth of Virginia. When considering the potential number of prospective teachers that a school division may meet in this arena, the cost is minimized. The first Teach-In was held for two days, and the cost to Campbell County Public Schools to send three representatives was about \$800. The Second Great Virginia will be a one-day event.

FISCAL IMPACT

The fiscal impact each year is estimated at \$1000.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Attend the Virginia Teach-In	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)

FINDING

CCPS does not have a recruitment plan. Although the Personnel Department is already maintaining some valuable data and informally assessing what has worked and not worked in recruitment, the school division does not have a formal recruitment plan that sets goals, produces action plans, tracks and monitors statistical data, and assesses the progress made.

According to the results from the survey conducted by MGT for Campbell County Public Schools, 71 percent of the administrators believe that personnel recruitment is *adequate* or *outstanding*, but only 54 percent of teachers indicate the same opinion. While the actions taken during the 2003-04 school year included some successful recruitment outcomes, a comprehensive recruitment plan that will ensure future successes should be created to guide the efforts of the division. The plan should include the assignment of responsibilities for implementing the objectives to specific staff members, and should include specific actions that must be taken to accomplish those objectives.

RECOMMENDATION

Recommendation 5-7:

Develop a CCPS comprehensive teacher recruitment plan.

The recruitment plan should incorporate the mission statement of the Personnel Department, the goals and objectives of recruitment efforts, a needs assessment, analysis and evaluation of past efforts, and present strategies as well as those for the future.

Along with the plan, reporting documents and reporting formats should be developed for periodic updates to be submitted to the Administrative Assistant for Personnel, the Superintendent, and the Campbell County School Board.

In developing the plan, the Administrative Assistant for Personnel should appoint a Recruitment Advisory Committee. This committee should consist of CCPS employees (e.g., a principal, a teacher, a director of instruction) and others who have a vested interest in recruiting highly qualified teachers to Campbell County Public Schools.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

FINDING

As a condition of employment with the Campbell County Public Schools, all new hires are fingerprinted and a Criminal Background Check (CBC) is conducted before they are officially employed. As of Fall 2004, CCPS acquired four machines that conduct the fingerprinting process. A machine is housed at each high school and is under the exclusive authority of the School Resource Officer. The machine indicates immediately if the prints are readable. When a good set of prints are taken, the machine submits them directly to the Virginia State Police through a computer. If the prints are found to be clean, the State Police Department forwards them to the FBI for further examination. Often, CCPS can have the results back in 15 to 20 minutes.

COMMENDATION

Campbell County Public Schools is commended for investing in the time-saving fingerprinting machines to facilitate the hiring process.

FINDING

Once a school division has recruited and hired highly qualified teachers, the school division must have a plan to retain the new employees as well as current employees. On the survey conducted by the National Association of State Boards of Education (NSABE) mentioned earlier, 43 percent of the respondents rated *mentoring* as an effective means for retaining teachers. Stated in File: GCB of the Campbell County

School Board Policy Manual, “first year probationary teachers are to be provided a mentor to assist in achieving excellence in instruction.”

Although there is a mentoring program described in the Campbell County School Board manual, MGT found no formal guidelines outlining the program. In response to the adoption of the Education Accountability and Quality Enhancement Act requiring a mentor for every beginning teacher, the Superintendent of Public Instruction appointed a Mentor Teacher Task Force to develop guidelines for a mentoring program. *Guidelines for Mentor Teacher Programs for Beginning and Experienced Teachers* was approved by the School Board on June 22, 2000. The guidelines provide the essential components for an effective teacher mentor program.

Exhibit 5-2 displays the turnover rate of certified staff for the 2001-02 through 2003-04 school years and through October 2004 for the current year. As can be seen, for the 2001-02 through 2003-04 school years, between 49 percent and 61percent of certified employees left CCPS. Of this number, between one-third and one-half left for reasons other than retirement or relocation.

**EXHIBIT 5-2
CAMPBELL COUNTY PUBLIC SCHOOLS
CERTIFIED EMPLOYEE TURNOVER RATE**

REASONS	2001-02	2002-03	2003-04	2004-05 ¹
Retirement	18	22	23	1
Relocating	10	15	7	2
New Job	5	6	6	4
Non Renewal	2	0	5	0
Dismissal	0	0	0	1
No reason given	14	3	6	3
Other ²	0	15	11	5
Total	49	61	58	16

Source: Campbell County Public Schools, 2004.

¹Data from July to October, 2004.

²Resignations as a means of avoiding non-renewal or dismissal, health reasons, personal, etc.

RECOMMENDATION

Recommendation 5-8:

Establish guidelines for the Campbell County Public Schools Mentoring Program provided to assist first year probationary teachers.

According to the Web site *One Virginia – One Future: Official Site of the Governor of Virginia*, over the next 10 years more than 33,000 teachers (38 percent of the teaching workforce in Virginia) will be eligible to retire. Also, approximately one-third of new teachers leave the field during the first three years of teaching and about 50 percent leave within the first five years. An effective mentoring program should decrease the expense of a high turnover rate of certified staff. As a part of Governor Warner’s *Education for a Lifetime Initiative*, a plan for effective mentoring of new and experienced teachers has been established.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

All persons who are hired as substitute teachers in Campbell County Public Schools are offered a comprehensive training workshop exclusively for the substitute teacher. Each participant receives a copy of the “Campbell County Public Schools Substitute Teacher Handbook” as well as a copy of *Substitute Teacher Handbook*, a workbook of “proven professional management skills and teaching strategies” published by the Utah State University. The two-hour inservice includes instruction from the CCPS Substitute Handbook regarding local procedures and expectations as well as instruction and activities from the workbook in areas such as classroom management and teaching strategies/activities. Also included is instruction regarding legal issues and safety of students and staff in the classroom.

The instruction at the substitute teacher inservice workshop is delivered by three retired CCPS principals. Sometimes, the officer in charge of the School Resource Officers in CCPS conducts the session on legal matters and safety in the school instead of one of the principals.

The trainings are held approximately every other month, with the first workshop held the week before the start of school. Prior to the inservice, a letter is sent to all the names on the substitute teacher list who have not previously attended the training. The letter indicates the purpose of the training and the details of the inservice. Those who plan to attend are asked to complete the information form and return it to the person and address on the form.

Each substitute is required by law to have a TB Screening, which must be done at the Campbell County Health Department, and each must submit to a Criminal Background Check (CBC). The fingerprinting and CBC are conducted at the workshop. The prospective substitute teacher pays for the TB screening, but CCPS pays for all background checks.

COMMENDATION

Campbell County Public Schools is commended for providing a comprehensive and practical inservice for all substitute teachers using retired personnel who are familiar with Campbell County Public Schools.

FINDING

Campbell County Public Schools is aware of the requirements for highly qualified teachers as outlined in the *No Child Left Behind* (NCLB) Act. Exhibit 5-3 shows the status and annual progress necessary to attain the federal goal of 100 percent by 2005-06 school year.

**EXHIBIT 5-3
CAMPBELL COUNTY PUBLIC SCHOOLS
ANNUAL PROGRESS TOWARDS HIGHLY QUALIFIED TEACHERS**

SCHOOL YEAR	GOAL	TARGET	STATUS
2002-03	Base	82%	Base
2003-04	+6%	88%	Attained
2004-05	+6%	94%	Attained
2005-06	+6%	100%	In progress

Source: CCPS memo from Administrative Assistant for Personnel to Principals, 2004.

On February 26, 2004, the Administrative Assistant for Personnel sent a notice to all principals regarding teachers whose license expired at the end of this school year and for whom the Personnel Office had received no verification the requirements had been met. All principals were asked to take one of the following actions with those in question and report back to the Administrative Assistant for Personnel:

- ask them to consider and, if they accept, sign the intent to offer reemployment terms;
- if they do not accept the terms, date and deliver the proposal to nonrenew their contract; and
- if the teacher does not want or expect to complete the requirements, he/she may resign.

This early action on the part of the Administrative Assistant for Personnel helps to ensure that the personnel staff has time to process the necessary documents and CCPS can begin advertising early to attract highly qualified teachers for the vacancies. Also, this early reminder helps teachers who need to file an extension.

COMMENDATION

Campbell County Public Schools is commended for timely and effective procedures to ensure retention of highly qualified teachers in the school division.

FINDING

As noted above, Campbell County Policy Schools is aware of the requirements for “highly qualified” teachers as outlined in the *No Child Left Behind* (NCLB) Act and is taking measures to guarantee the achievement of this mandate.

Helpful resources for schools and communities can be found on-line through the Learning First Alliance Web site (www.learningfirst.org). Learning First Alliance is a partnership of 12 educational organizations. The alliance offers free Web-based materials designed to help districts, schools, parents, and teacher leaders understand, explain, and discuss the NCLB Act, its requirements, and its implications for schools and school districts.

RECOMMENDATION

Recommendation 5-9:

Continue to monitor closely the *No Child Left Behind* (NCLB) requirements and take actions as necessary.

Developing responses to the NCLB requirements is no small undertaking. NCLB includes many timelines for compliance in its many components for improving accountability in education. CCPS staff should continue to monitor the federal initiative regularly and ensure the school division's necessary compliance.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

5.4 Job Classifications, Job Descriptions, and Employee Compensation

The development and implementation of a fair and equitable job classification system is an essential element in administering a school district. An effective job classification system serves as an important management tool and is a precursor to determining position standards, job descriptions, and equitable compensation plans.

5.4.1 Job Classifications

A job classification system groups jobs with similar education and experience requirements, levels of difficulty, complexity, and responsibility. Each job class description includes the title of the class; nature of work; illustrative examples of work; knowledge, skills, and abilities; suggested training and experience; and special requirements. Each classification is designated to a salary schedule or pay grade that represents its job worth.

FINDING

Currently, employees in Campbell County Public Schools are categorized into two groups, "classified" and "certified" employees. Employee positions designated as "certificated personnel" (e.g., occupational therapist, resource teacher, librarian, specific career and technical teachers) are included in the "certified" category. There are over 100 certified and 80 classified job descriptions in the table of contents of the job descriptions manual in CCPS. All positions in Campbell County Public Schools need to be assigned to a specific job classification, and the job classification should be clearly stated on each job description.

RECOMMENDATION

Recommendation 5-10:

Develop a job classification system.

In CCPS, some job classifications include more than one level or grade. The assignment of positions to specific grade levels of jobs should be clearly defined and recorded so that there is no misunderstanding of expectations and requirements of the position. Also, in order to define job descriptions clearly, it is necessary that jobs be designated to specific job classifications.

A job classification structure can provide guidance for the development of job descriptions that accurately describe the expectations, requirements, and standards for each position in the organization. Classification systems should be reviewed on a regular basis to clearly convey organizational expectations to employees, ensure consistency in the assignment or reassignment of employees, and maintain equity and parity in employee compensation plans.

FISCAL IMPACT

This recommendation can be implemented with existing resources in conjunction with Recommendation 5-11.

FINDING

A pay and classification study will provide CCPS administration with salary control which is important for fiscal integrity and will provide CCPS employees with an equitable salary structure. Some school districts conduct these studies internally while others hire outside consultants.

For classified employees, MGT consultants were provided a classified payscale, a salary scale for food service managers and assistants, a pay scale for bus drivers, and a salary line for Level I Mechanic, Level II Mechanic, and Shop Foreman that included Step 0 through Step 21 for each of the three titles. The step on the salary scale indicates the years of experience of the employee, and the grade or job classification indicates the level of the job on the salary scale.

MGT consultants noted that on each salary scale except the "classified payscale," the salary increased as the step number increased. On the "classified payscale" for 2004-05, the grade level ranged from Grade 5 to Grade 19, and the Step scale ranged from Step 0 (new employee with no years of experience) to Step 40. The salary at Step 0 is the same for all grade levels (\$12,800), Step 1 is the same at all grade levels (\$13,080), Step 2 is the same at all grade levels (\$13,480), and Step 3 is the same at all grade levels (\$13,740). At *Grade 5*, there is no salary increase from Step 3 until Step 21, at *Grade 6*, no salary increase until Step 20, at *Grade 7* no increase until Step 19, and so forth. Beginning at the first increase beyond Step 3, there is approximately a five percent increase at each subsequent step.

MGT consultants were told that because CCPS had realized the need for a compensation and classification study, an internal study had been started. At the time of the on-site visitation, the study has been temporarily postponed.

RECOMMENDATION

Recommendation 5-11:

Conduct a comprehensive compensation and classification study.

Many resources are available to assist the district staff with conducting a comprehensive and classification study. School districts sometimes opt to hire an outside consultant to conduct these studies, whereas some school districts choose to conduct them internally. Some useful resources to consider include the American Association of School Personnel Administrators (AASPA) - www.aaspa.org; the Society for Human Resources Management (SHRM) - www.shrm.org; WorldatWork - www.worldatwork.org; and peer school district compensation and classification plans.

In order to complete the study internally, CCPS would need to form a compensation and classification study committee. The committee would complete the study and serve as an advisory group to the Superintendent. In addition, the committee should make recommendations for policies and procedures governing salary administration as well as reclassifications or the creation of new positions.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources if done internally. If an external consultant is hired, the one-time cost would be about \$50,000.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Conduct a Compensation Study	(\$50,000)	\$0	\$0	\$0	\$0

5.4.2 Job Descriptions

Job descriptions that are well written and maintained are vital in the hiring and retraining of a qualified and competent staff. Job standards for a particular position are set when an effective job description is developed. The assignment of pay grades to job positions is more easily accomplished when a job description contains all necessary elements. Further, job descriptions can serve as a basis for annual performance evaluations and are becoming increasingly important in defending against workers' compensation claims and civil lawsuits.

FINDING

CCPS has a three-ring binder that holds the pages of job descriptions. Some of the more recent positions (e.g., in technology) were not in the book, and the entire section describing classified positions was missing. As stated in Chapter 8, many job description in curriculum and instruction were not available. MGT consultants were told that CCPS is in the process of updating job descriptions.

MGT reviewed numerous job descriptions in the binder and found the following information was provided in each job description:

- title;
- qualifications;
- person to whom the employee reports;
- job goal;
- performance responsibilities; and
- terms of employment.

Some job descriptions also included an evaluation component. The format of the job descriptions is not consistent. Also, a significant piece of information was missing from the job description – the date it was written, revised, or updated.

In the front of the binder was a copy of a letter dated October 14, 1998 and addressed to principals; directors, and supervisors from the Directory of Personnel. The letter discussed outdated language in job descriptions with respect to the Americans With Disabilities Act and included labels to affix to the job descriptions to be in compliance with the law. This label was found on every job description page reviewed.

RECOMMENDATION

Recommendation 5-12:

Create job descriptions for all positions, and systematically review and update job descriptions on a three-year cycle.

Compensation should be linked to well-developed and meaningful job descriptions, which should be reviewed and updated at least every three years, which is an industry standard.

A full review of all CCPS job descriptions should be conducted, including a careful analysis of the essential functions of each position. This analysis should determine the specific differences between the subgroups in positions such as Secretary that include more than one grade level. Job descriptions should be created and written for those unique positions that do not currently have one.

All job descriptions should be dated, an important aspect of accurate record keeping. The dates on each job description page should reflect when the job description is developed, reviewed, edited, revised, or abolished. Each employee should be provided with a copy of his/her current job description, either electronically or in hard copy.

Once all job descriptions are created, reviewed, and updated, a procedure should be established by the Personnel Department for updating job descriptions on a three-year cycle, with one-third of the job descriptions reviewed each year. Maintaining updated job descriptions should provide an effective tool for communicating expectations to current and prospective employees.

While on-site, MGT was told that CCPS realizes the need to update all job descriptions and that CCPS is in the process of beginning this task. Exhibit 5-4 provides an example of an effective job description format. The format and style of the job description should be standardized to ensure consistency, clarity, and meaning.

**EXHIBIT 5-4
ELEMENTS OF AN EFFECTIVE JOB DESCRIPTION**

JOB DESCRIPTION CONTENT
Header: <ul style="list-style-type: none">■ Job Title:■ School/Department:■ Reports to:■ Supervisor's Superior:■ Supervises:■ Pay Grade:■ Job Code¹■ Overtime Status:
Main Body: <ul style="list-style-type: none">■ Job Goal:■ Qualifications:■ Knowledge, Skills, and Abilities:■ Performance Responsibilities: Essential Functions■ Performance Responsibilities: Other Duties & Responsibilities■ Physical Demands: (from supplement)²■ Work Environment: (from supplement)²■ Terms of Employment:■ Evaluation:
Footer: <ul style="list-style-type: none">■ Date (developed or revised):■ Board action if any:■ Prepared by:■ Approved by:■ Work Location■ Telephone Number:■ Personnel Department Review (with date):

Source: Created by MGT of America, 2003.

¹This is the same as job classification.

²A supplement to a job description describes the machines, tools, and equipment that will be used by the employee in the performance of the job. The physical requirements (sedentary, light, medium, heavy work) and activity (sitting, climbing, bending, twisting, and reaching) are also described in the supplement, as well as working conditions (outdoor, indoor, cold, heat, noise, and hazards).

FISCAL IMPACT

This recommendation can be accomplished with existing resources.

5.4.3 Employee Compensation

Competitive salaries and employee benefits (sick leave, health and life insurance, vision and dental plans, and retirement) are essential to attracting and retaining highly-qualified and competent professional and support staff. Effective salary administration ensures that school division employees are treated equitably and understand how their salaries are determined.

In the August 2004 edition of the *Policy Update* of the National Association of State Boards of Education (NASBE), the featured article is "Teacher Recruitment and Retention: A Survey of the Rural Landscape." Question one asked, "What are your biggest challenges to recruiting educators in your district?" The number one challenge to recruiting educators in these districts, as indicated by 57 percent of the responding districts, was *less competitive salaries*.

FINDING

According to the Campbell County School Board Policies Manual, "the school board shall annually establish and approve a salary increase goal and a salary schedule for all school employees which will be implemented by the school administration pursuant to that goal." The Board establishes the salary schedule after Virginia approves the state budget.

A school division employee earns a salary commensurate with the position held and years of experience. Salary is determined according to pay schedules for each category of employee. Teacher salaries are dependent upon years of experience as a teacher, and the type of educational degree held, with increases in salary granted for holding a master's degree.

Exhibit 5-5 displays the salary ranges and averages for administrators and supervisors in CCPS for the 2003-04 school year. The administrative/supervisory salaries are determined by several factors, including teaching experience, administrative experience and advanced degrees beyond a Master's degree held by the administrator. Also considered are the enrollment of school, whether the school is a combined school, and the number of self-contained special education classes. Central office directors are credited with the number of schools under their supervision, and career steps for directors are calculated at five percent above the published scale.

Exhibit 5-6 shows a comparison of the salaries on the teacher scale for the current school year and previous school year. This comparison is based on a Bachelor's degree at Step 9 (nine years experience) for 2003-04 and Step 10 (10 years experience) for 2004-05. Each level on the 2004-05 scale received a 3.0 percent increase in salary over the previous year.

**EXHIBIT 5-5
CAMPBELL COUNTY PUBLIC SCHOOLS
ADMINISTRATIVE/SUPERVISORY SALARIES
2003-04 SCHOOL YEAR**

POSITION	LOWEST SALARY	HIGHEST SALARY	AVERAGE
High School Principals Combined School Principals	\$76,916	\$85,735	\$80,792
Middle School Principals Tech Center Principal Directors	\$66,188	\$90,848	\$75,696
Elementary School Principal	\$66,442	\$82,444	\$71,474
High School Assistant Principals Instructional Specialists	\$49,378	\$64,321	\$57,747
Middle School Assistant Principals Elementary School Assistant Principals	\$56,102	\$71,195	\$59,319
Administrative Assistants	\$44,500	\$61,123	\$49,760

Source: Campbell County Public Schools, Personnel Department, 2004.

**EXHIBIT 5-6
CAMPBELL COUNTY PUBLIC SCHOOLS
COMPARISON OF TEACHER SALARIES
2003-04 AND 2004-05 SCHOOL YEARS**

TEACHER SCALE	2003-04 STEP 9	2004-05 STEP 10	INCREASE IN DOLLARS	PERCENTAGE OF INCREASE
10-Month Employee	32,895	33,882	987	3.0
11-Month Employee	36,185	37,271	1,086	3.0
12-Month Employee	39,497	40,682	1,185	3.0

Source: Campbell County Public Schools, Personnel Department, 2004.

Each teacher with a Master's degree receives a supplement to the regular salary. The Master's degree supplement for 2004-05 is \$1,979, which is an increase of \$154 over the 2003-04 supplement of \$1,825. The supplement is the same for all steps on the teacher salary scale.

Exhibit 5-7 shows a comparison of the average salary of teachers in Campbell County Public Schools to four peer school systems in Virginia. The 2003-04 salary for a teacher with a Bachelor's degree and 10 years experience is being used for the comparison. since this is the most recent statewide comparison data available from the Virginia Department of Education. As can be seen, the average salary of CCPS teachers (\$33,128) is the second highest salary in this sample. The average teacher salary for Bedford City/County Public Schools (\$33,801) is the highest in this sample. The average CCPS teacher salary is \$673 higher than the division average of \$32,455.

**EXHIBIT 5-7
OVERVIEW OF PEER PUBLIC SCHOOL DIVISIONS
COMPARISON OF AVERAGE SALARIES
2003-04 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	2002-03 SALARY 10 YEARS EXPERIENCE ON A BACHELOR'S SCALE	STATEWIDE RANK
Campbell County Public Schools	\$33,128	85
Augusta County Public Schools	33,073	86
Bedford City/County Public Schools	33,801	71
Henry County Public Schools	30,800	117
Montgomery County Public Schools	31,475	108
Average Comparison Division Salary	32,455	N/A

Source: Virginia Education Association Research Studies, Web site, 2004.

Benefits provided to full-time teachers in CCPS include:

- Health Insurance (Board offers individual health insurance at a reduced premium to employees, county pays \$2,760 for employee only, \$4,728 for employee + one, \$5,436 for employee + family; employee pays \$41/mo for employee only, \$149/mo for employee + one, \$370/mo for employee + family; dental plan and other plans are available);
- Life Insurance (division provides life insurance at a rate of twice the amount of the teacher's payscale base amount of VRS reportable salary and benefit amount doubles in case of accidental death);
- Virginia Retirement System - VRS (division provides contribution for all employees and employee pays applicable Social Security);
- Liability Insurance, Unemployment Insurance, Workers' Compensation (Board carries these policies on all teachers)
- Employee Assistance Program (division provides confidential counseling and assistance to employees with personal, emotional, or substance problems);
- Medical (Sick) Leave; and
- Personal Leave.

Additionally, a Flexible Benefit Plan is available at the option and expense of the employee. This plan is compliant with IRS Section 125 Approved Flexible Benefit Plan for non-reimbursable medical and child care expenses.

Under medical (sick) leave, teachers earn one day per month worked and may accrue up to 250 sick leave days. Three days special allotment, bereavement leave, are provided per sick leave policy. Unused personal and vacation days convert to sick leave.

Also, 200 earned sick leave days may convert to a step on the payscale or an additional career exchange step.

CCPS also offers other incentives to their employees. Supplemental pay for extra duties in the areas of extracurricular activities and instructional leadership are available. The Campbell County School Board also provides payment for actions needed on employed teacher licenses, such as \$50 for initial licensure and \$25 for renewals, evaluations, added endorsements and alternate routes to licensure available and supported by the county. Up to \$900 of tuition reimbursement for college coursework is available per year with prior approval. There is a maximum of \$450 for one course.

As stated previously, competitive salaries and employee benefits are essential to attracting and retaining highly qualified and competent professional and support staff. As shown in Exhibit 5-8, CCPS offers competitive benefits. This is evidenced by their ranking of 29 out of 132 school divisions in Virginia. The Campbell County School Board Policies manual states, "The Campbell County School Board recognizes the need for fringe benefits in order to promote the employment and retention of the highest quality personnel and effectively serve the educational needs of students."

Exhibit 5-8 only includes the fringe benefits paid annually by the Board. The specific benefits are family health insurance, income protection, family vision, family dental, and employee share of retirement, although each school division may not offer all of these benefits and may offer other benefits not included here. In comparison to peer school divisions, CCPS ranks highest for fringe benefits. CCPS fringe benefits total \$7,181.40, which is \$1,543.42 higher than the comparison average of \$5,637.98.

**EXHIBIT 5-8
OVERVIEW OF PEER PUBLIC SCHOOL DIVISIONS
COMPARISON OF FRINGE BENEFITS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	TOTAL CERTAIN FRINGE BENEFITS ¹	STATEWIDE RANK
Campbell County Public Schools	\$7,181.40	29
Augusta County Public Schools	5,901.30	62
Bedford City/County Public Schools	4,366.05	111
Henry County Public Schools	4,434.00	106
Montgomery County Public Schools	6,307.15	47
Average Comparison Division Benefits	5,637.98	n/a

Source: Virginia Education Association Research Studies, Web site, 2004.

¹Includes those paid for by the school board.

Overall, the total package of salary and benefits provided by Campbell County Public Schools ranks higher than these peer school divisions and ranks higher statewide when comparing the total package of salary and benefits provided by school divisions. The total salary and benefits package offered by CCPS (\$39,889.40) is \$2,209.42 higher than the comparison average of \$37,679.98. Statewide, CCPS ranks 57 out of 132 school divisions.

**EXHIBIT 5-9
OVERVIEW OF PEER PUBLIC SCHOOL DIVISIONS
COMPARISON OF TOTAL SALARY AND FRINGE BENEFITS
2002-03 SCHOOL YEAR**

PUBLIC SCHOOL DIVISION	TOTAL SALARY AND FRINGE BENEFITS	STATEWIDE RANK
Campbell County Public Schools	\$39,889.40	57
Augusta County Public Schools	37,927.30	89
Bedford City/County Public Schools	38,167.05	84
Henry County Public Schools	34,634.00	121
Montgomery County Public Schools	37,782.15	91
Average Comparison Division Total Salary and Benefits	37,679.98	n/a

Source: Virginia Education Association Research Studies, Web site, 2004.

COMMENDATION

Campbell County Public Schools is commended for providing a competitive salary and benefits package for teachers when compared to peer school divisions.

FINDING

Campbell County Public Schools has an early retirement/transition plan for employees. The specific policy is found in the Campbell County School Board Policy Manual (File: GBOA). As stated:

Any school board employee who is a member of the Virginia Retirement System is eligible to retire under the early retirement/transition plan at any time between age 50 and 65 provided he has completed 15 years of service to VRS, 10 of which must have been served consecutively in the Campbell County Public School System immediately preceding retirement, and provided that the employee is not eligible for disability retirement benefits under VRS."

The employee participating in this program is paid 20 percent of his/her annual VRS salary at the time of retirement. The employee may receive a 20 percent annual supplement until either 1) he/she reaches age 65; or 2) the retired employee reaches five years of participation, whichever comes first.

CCPS has demonstrated the cost-saving effect of this program for the division. Currently, there are 96 participants in the CCPS Early Retirement/Transition Plan. As seen in Exhibit 5-10 there is an annual net savings of \$14,034 per position for a 10-month teacher. Also, there is a savings of \$96,600 in the substitute teacher expenses for the year.

**EXHIBIT 5-10
IMPACT OF 20/20 EARLY RETIREMENT/TRANSITION PROGRAM
2003-04 FISCAL YEAR**

Cost of 10-Month, 30-Year Teacher	
Gross Salary ¹	\$50,593
Master's Degree Supplement	1,845
VRS (9.94%)	5,212
FICA (7.65%)	4,011
TOTAL	\$61,661
Cost of Same Employee on Early Retirement/Transition Plan	
Gross Salary	\$10,488
FICA (7.65%)	802
TOTAL	\$11,290
Cost of Replacing Beginning Teacher 2003-04	
Gross Salary	\$30,337
VRS (9.94%)	3,072
FICA (7.65%)	2,364
TOTAL	\$36,337
Fiscal Impact of Early Retirement/Transition Position	
Cost of Retiree	\$11,290
Cost of Replacement Teacher	36,337
TOTAL	\$47,627
Total Savings Per Early Retirement/Transition Position	
Cost of Thirty Year Teacher	\$61,661
Cost of Early Retirement/Transition Position	47,627
Net Savings Per Position	\$14,034
Net Savings from Teacher 20/20 Plan	
69 Teachers x \$14,034 (per position savings)	\$968,346
Substitute Teacher Savings from 20/20 Teacher Plan	
69 Teachers x 20 available days per teacher	1,380 days
Substitute Teacher Daily Rate	\$70
TOTAL	\$96,600

Source: Campbell County Public Schools, Superintendent Office, 2004.

¹Assumes employee was placed on career step.

COMMENDATION

Campbell County Public Schools is commended for using a valuable program for the school division that not only employs experienced and knowledgeable individuals, but also saves money.

5.5 Teacher Certification, Evaluation, and Professional Development

To attain and sustain a dynamic, effective, and quality school district workforce, several educational components must be in place. These include appropriate licensing of professional staff; a fair, equitable, and an accountable appraisal system to improve employee performance; and a well-planned professional development program tied to the goals and objectives of the school division.

5.5.1 Teacher Certification

In June 1995, the Virginia Board of Education adopted the new Standards of Learning (SOL) which set reasonable targets and expectations for what teachers should be teaching and what students should be learning. With new guidelines for teaching and learning, it was necessary to institute personnel licensure regulations aligned with SOL in order to maintain high standards of professional competence.

Teachers in the Commonwealth of Virginia are licensed with the Virginia Department of Education (VDOE). The department issues seven types of licenses for school personnel. The seven licenses are:

- Collegiate Professional License;
- Postgraduate Professional License;
- Technical Professional License;
- Provisional License;
- Special Educational Conditional License;
- Pupil Personnel Services License; and
- Divisional Superintendent License.

Licenses are effective from July 1 of the school year in which the application for a license is made. The Collegiate Professional License, Postgraduate Professional License, Technical Professional License, Pupil Personnel Services License, and Divisional Superintendent License are valid for five years and may be renewed prior to the end of the fifth school year. To renew a license, 180 professional development points must be completed and may be earned from any of a variety of activities outlined in 8 VAC 20-21-100 (such as college credit, professional conference, peer observations, educational travel, curriculum development, or publication of an article or book). In CCPS, the school personnel are required to provide documentation of meeting these criteria to the Personnel Department. The secretary files all the necessary documents for renewing the license with the state.

Renewal requests cannot be sent to the Virginia Department of Education until January in the year of expiration. In order to meet the deadline for the year, in September of the school year, principals receive a list of all licensed personnel in their schools whose license will expire that year. Principals then contact the individual employees. In

February, an updated list is sent to principals. If a teacher is not able to meet the renewal requirements, an application for a one-year extension may be filed.

FINDING

The Campbell County School Board provides payments for licenses for employed teachers. This includes initial licensure, renewals, additions of endorsements, evaluations for additional endorsements, and alternate routes to licensure available and supported by the county. The fee schedule for licensure set by the Department of Education is:

- Initial license
 - In-state \$25
 - Out-of-state 75

- Superintendent
 - In-state \$100
 - Out-of-state 150

- License renewal \$25

- Add/Evaluate for an additional endorsement* \$25

- Other actions on licenses \$25

*There is a cap of \$50 for a request for multiple actions on a license.

COMMENDATION

Campbell County Public Schools is commended for keeping up-to-date on licensure expiration dates of CCPS teachers and for providing the fee for licensure for teachers employed in the school division.

5.5.2 Employee Evaluations

All CCPS personnel are evaluated periodically. The Campbell County Public Schools Board Manual (File: GCM), states that “the Superintendent of Schools shall supervise the establishment of a cooperatively-developed procedure for adequate and periodic evaluation of the work of each employee and shall maintain suitable records.” The policies for the evaluation of professional staff and support staff are found in File: GCN and File: GDN, respectively.

FINDING

The fact that all professional personnel and support staff are required to be evaluated is established in the policy manual, but the policy only states that the evaluation will be “periodic.” Each policy states that the evaluations “shall be a cooperative and continuing process with formal appraisal periodically.” A review of the Administrator Evaluation Plan

and the Teacher Evaluation Handbook reveals that the evaluation is ongoing during a school year. The evaluation form for classified employees only indicates that the original of the evaluation form is due to the Personnel Office by March 15.

RECOMMENDATION

Recommendation 5-13:

Revise the personnel policies in the Campbell County Public School Board Policy Manual to state specifically when and how often the evaluations will be conducted.

Policies should be written very clearly and specifically in order to ensure objectivity and consistency when applied. This action will protect CCPS against misunderstandings of the policies. It will also ensure that policies will be applied appropriately and with uniformity in the school division.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

FINDING

The *Administrator Evaluation Handbook* is designed for the evaluation of principals, assistant principals, and central office instructional personnel, and follows the suggested guidelines of the Virginia Department of Education. The purpose of the evaluation states that “the Superintendent is expected to provide the evaluatees with continual, individual performance assessments through their regular communications.”

Administrators are evaluated in five general domains of responsibility:

- Planning and Assessment;
- Instructional Leadership;
- Safety and Organization Management for Learning;
- Communication and Community Relations; and
- Professionalism.

For each area, criteria and sample performance indicators of the criteria are stated. The process for the evaluation is outlined in five steps:

- The Superintendent will be the prime evaluator for all administrators under his supervision, although input from the Assistant Superintendent, the Administrative Assistant, the Administrative Assistant for Personnel, and the Finance Manager will be received.
- Administrators to be evaluated should prepare their list of objectives for the year no later than September 1.

- Conferences with the administrators will be held during the fall, and administrators should maintain portfolios with the pertinent data for the evaluation.
- The evaluation process should be completed before the end of June for those judged “Competent and Capable.” For those judged “needs improvement” or “deficient,” the process should be completed by March 15 of each year.
- The administrator being evaluated, the Personnel Office, and the Superintendent will each receive a copy of the evaluation results.

A three-point rating scale is used in the assessment: 3 for *Professionally Competent and Capable*, 2 for *Needs Improvement*, and 1 for *Deficient*. The evaluation sheet clearly outlines the criteria and includes sections for Objectives and Comments. It also states that if the administrator being evaluated disagrees with the evaluation, he/she may submit a written summary within 10 business days, which will then be attached as part of the permanent evaluation record.

If an administrator is rated with a 2 or 1, the evaluator may indicate a recommendation of either *Remediation* or *Intensive Assistance* on the evaluation form. In the front of the handbook, the purpose of the evaluation states that “The results of the evaluation shall be used to identify and nurture strengths and to provide specific directions for improving performance.” MGT found no guidelines indicating how specific directions for improving performance would be provided.

RECOMMENDATION

Recommendation 5-14:

Develop an objective and specific process to follow when providing assistance to administrators who receive a rating of *Needs Improvement* or *Deficient* on their evaluation.

The purpose of the evaluation states that “the evaluation process is to provide both the Superintendent and the evaluatee with information which can be used to improve the effectiveness of the administrators and thereby the quality of the schools and the school system.”

The Administrator’s Handbook presents a general outline to be followed during the evaluation process, but does not identify a follow-up course of action for evaluations recommending remediation or intensive assistance. The follow-up plan should be objective and should include performance indicators so it can be determined if the goals for improvement have been achieved.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

FINDING

Campbell County Public Schools has a comprehensive *Teacher Evaluation Handbook*. This handbook clearly outlines the evaluation process and timetable, evaluation criteria and performance indicators, levels of performance, and the plan for observation. It also includes a copy of the evaluation forms and a clearly outlined plan of action for the delivery of “intensive assistance” to employees receiving less than satisfactory job evaluations.

COMMENDATION

Campbell County Public Schools is commended for its comprehensive and objective plan for teacher evaluations.

FINDING

Campbell County Public Schools conducts periodic evaluations of classified employees as is required by policy in the Campbell County Board Policy Manual (File: GCN). However, there is no formal written process regarding the evaluation of classified employees, nor is there any plan of action regarding assistance for those employees whose work has been assessed as less than satisfactory. The evaluation form has a rating scale from 3=Above Average to 0=Unsatisfactory. The only recommendation made by the evaluator is whether or not to continue the evaluatee’s employment for the next school year. The evaluation form states that if the evaluatee disagrees with the evaluation, he/she may submit a written summary within 10 business days, which will then be attached as part of the permanent evaluation record.

RECOMMENDATION

Recommendation 5-15:

Develop a plan to assist classified employees whose evaluation results indicate less than satisfactory job performance.

Evaluations are an integral part of the improvement of services, professional development, and management decisions. The evaluation of classified employees should document job performance related to the job position’s description; hence, a supervisor should be able to identify areas in which an employee needs improvement. The evaluation can also document whether or not the classified employee should be retained.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

5.5.3 Professional Development

Comprehensive professional development programs provide the means to enhance the knowledge, expertise, and performance of a school division’s employees and to encourage continued professional growth throughout each employee’s career. Effective professional development programs should be coordinated and articulated throughout the school division, aligned with the goals of the school division, and assessed periodically to measure outcomes. It is interesting to note that on the survey conducted by the National Association of State Boards of Education (NASBE), as mentioned previously, 57 percent of the respondents identified *professional development* as the most effective means for retaining teachers.

FINDING

The activities designed for staff development of teachers and administrators show the emphasis the school division places on the professional development and training of its teachers and administrators. The results of this emphasis are reflected in how administrators, principals, and teachers view staff development in the school division.

When administrators, principals, and teachers were surveyed by MGT, the majority of employees stated that staff development opportunities provided by CCPS for teachers were *good or excellent* - 100 percent of administrators, 100 percent of principals, and 80 percent of teachers responded accordingly. These percentages are among the highest that MGT has seen among school systems in regard to staff development. When compared with other school systems that MGT has surveyed, the results in Campbell County Public Schools are unmistakably more positive (as shown in Exhibit 5-11).

**EXHIBIT 5-11
STAFF DEVELOPMENT OPPORTUNITIES FOR TEACHERS
COMPARISON TO BENCHMARK DATA**

CATEGORY	ADMINISTRATORS CAMPBELL COUNTY PUBLIC SCHOOLS	ADMINISTRATORS OTHER SCHOOL SYSTEMS	TEACHERS CAMPBELL COUNTY PUBLIC SCHOOLS	TEACHERS OTHER SCHOOL SYSTEMS
<i>Good or Excellent</i>	100%	64%	80%	57%

Source: Created by MGT of America, 2004.

When administrators and principals were asked how they would rate the staff development opportunities provided for school administrators, the ratings were not as high. Eighty (80) percent of central office administrators and 83 percent of principals thought that the opportunities for school administrators were *good to excellent*.

MGT reviewed staff development reports from the 2003-04 school year, Summer 2004, and the 2004-05 school year. Professional opportunities are designed for teachers of specific grade levels and content areas. Activities range from locally-developed and facilitated workshops on topics such technology in the classroom, revision of curriculum, and dual enrollment for students, to speakers from local universities. The array of opportunities offered is commendable.

COMMENDATION

Campbell County Public Schools is commended for numerous and diverse staff development activities offered to teachers in the school division.

FINDING

In addition to locally-sponsored professional development opportunities, Campbell County Public Schools is a current member of the Virginia School-University Partnership. This consortium is a “public non-profit organization linking the University of Virginia with local school divisions to provide quality professional development for administrators and teachers.” Because of this membership, CCPS is able to take advantage of low-cost and no-cost professional development activities, including national speaker conferences. Also, CCPS has better access to university resources and services and is kept up-to-date on the latest research and information on instruction. Other features of the partnership are technical assistance, opportunities for grant and corporate funding, and forums for discussing of educational policy issues. Additionally, members are able to take advantage of opportunities for professional development offered by member school divisions. The Partnership offered at least nine workshops and other activities in each of the last two school years.

COMMENDATION

Campbell County Public Schools is commended for maintaining membership in the Virginia School-University Partnership.

FINDING

Other examples of excellent professional development exist. One example is the Content/Teaching Academies held at James Madison University. These academies were established in response to the Virginia Standards of Learning (SOL). The goal of these academies is “to provide high quality subject-area content with high quality instruction.” Connecting the content areas are four strands that have been specifically designed to support teachers in meeting Adequate Yearly Progress (AYP) as defined in *No Child Left Behind* (NCLB). For the Fifth Annual Content/Teaching Academies held in the Summer of 2004, CCPS provided financial assistance for 10 teachers to attend the four-day event at a cost of approximately \$8,820.

MGT’s review of the June 2004 calendar of professional development activities sponsored by CCPS and held in school facilities showed at least 20 professional development activities for elementary education and more than 25 for secondary education, including some that were multi-day events. Teachers receive recertification points for some activities and are usually paid stipends. Memos announcing the upcoming activities are sent to the schools. Because some of the activities have a limited enrollment, a specific number of attendants may be allotted to each school.

A "Request for Points/Stipends for Staff Development Activity" is submitted to the Assistant Superintendent for Instruction at the completion of the activity. Also, principals receive an inservice report which gives a complete summary of professional development activities attended and points earned by each member of his/her staff.

RECOMMENDATION

Recommendation 5-16:

Develop a plan to evaluate the effectiveness of the professional development activities financially supported by CCPS.

When teachers receive notification that they have been approved to attend a conference or workshop, a follow-up form is included. Each participant is asked to share the information acquired at the activity as well as to complete the follow-up form and return to the appropriate director. As previously noted, Campbell County Public Schools offers a generous number and variety of professional development activities for teachers and administrators. Stipends of varying amounts are offered to employees who participate in the workshops and/or conferences. Only a follow-up form and a request to share the information are used as a benchmark to judge the success of the activities.

FISCAL IMPACT

The recommendation can be implemented with existing resources.

FINDING

CCPS has no policy nor procedure regarding professional development activities for classified staff. MGT consultants were told that there were no regularly planned activities for classified staff, but staff were encouraged to keep up-to-date with job skills. Any employee who desires to attend a workshop or conference that would enhance job skills can find a relevant training or conference, and submit a request to attend to their supervisor.

RECOMMENDATION

Recommendation 5-17:

Develop a plan to ensure that classified employees have regular professional development activities.

Keeping current in one's job skills is of utmost importance, especially in light of the tremendous changes in technology. Continuous education and training benefit all employees and the school division.

FISCAL IMPACT

The recommendation can be implemented with existing resources.

6.0 *FINANCIAL MANAGEMENT*

6.0 FINANCIAL MANAGEMENT

This chapter reviews the financial management functions of Campbell County Public Schools CCPS. Financial management includes the functions of accounting, budgeting, accounts payable, payroll and risk management. This chapter is organized into five sections as follows:

- 6.1 Financial Operations
- 6.2 Budgeting
- 6.3 Activity Funds
- 6.4 Risk Management
- 6.5 Fixed Assets

Financial management in school divisions involves effective planning, budgeting and managing, and the division's ability to maximize resources. A division's ability to perform these tasks affects its relationships with its employees, vendors, funding agencies and the local community. Financial management is most effective when resources are spent based on the division's established priorities, when internal controls are in place and operate as intended, when financial information is provided in a timely manner and in useful formats, and when staff resources and technology are allocated efficiently to maximize results.

CCPS is responsible for elementary and secondary education within the Campbell County's government jurisdiction. The County voters elect school board members, however, the School Board is fiscally dependent upon Campbell County because the County Board of Supervisors approves the school board budget, provides substantial funding for operations, and must approve any debt issuances. For annual financial reporting requirements, the school division's financial activity is reported in Campbell County's annual financial report as a component unit of county government. The Board does not issue a separate annual financial report.

The school division's financial records are audited as a part of the annual audit of Campbell County. An independent audit firm, contracted for by CCPS, audits activity funds managed by each school annually. CCPS does not have an internal auditor.

Annual budget requests are prepared by CCPS and presented to Campbell County Board of Supervisors for their approval. The budgets presented and approved for the last two school years are shown in Exhibit 6-1.

Funding sources for the 2003-04 and 2004-05 budgets for Campbell County Public Schools are presented in Exhibit 6-2.

The Commonwealth of Virginia uses a local composite index to distribute state aid. The local composite index is an indicator of a locality's ability to pay for public education. The local composite index is derived from local true values of real estate and public service corporation property values, adjusted gross income, and local retail sales per local average daily membership and population, weighted against the same values on a statewide basis. The higher a locality's local composite index, the greater a locality's ability is to fund public education.

**EXHIBIT 6-1
CAMPBELL COUNTY PUBLIC SCHOOLS
OPERATING BUDGETS FY 2003-04 AND FY 2004-05**

EXPENDITURE CLASSIFICATION	2003-04	2004-05	PERCENT CHANGE
Classroom Instruction	\$42,142,902	\$46,915,785	11.3%
Federal Programs and Grants	3,762,596	3,873,996	3.0%
Administration, Attendance and Health	2,656,442	2,764,754	4.1%
Pupil Transportation	3,163,548	3,438,233	8.7%
Operation and Maintenance	6,225,623	6,456,620	3.7%
School Buses	415,000	444,900	7.2%
School Construction Grant	231,395	229,983	(0.6%)
TOTAL SCHOOL OPERATIONS FUND	\$58,597,506	\$64,124,271	9.4%

Source: Campbell County Budgets, 2003-04 and 2004-05.

**EXHIBIT 6-2
CAMPBELL COUNTY PUBLIC SCHOOLS
SOURCES OF REVENUE**

REVENUE SOURCES	2002-03 Budget		2003-04 Budget		2004-05 Budget	
	AMOUNT	PERCENT OF TOTAL	AMOUNT	PERCENT OF TOTAL	AMOUNT	PERCENT OF TOTAL
State	\$35,311,441	62.4%	\$36,019,612	61.5%	\$40,981,167	63.9 %
Federal	2,800,851	4.9%	3,792,871	6.5%	3,890,192	6.1%
Local Share	18,230,073	32.2%	18,530,073	31.6%	18,999,162	29.6 %
School - Miscellaneous	264,950	0.5%	254,950	0.4%	253,750	0.4%
TOTAL SCHOOL OPERATING FUND	\$56,607,315	100.0%	\$58,597,506	100.0%	\$64,124,271	100.0%

Source: Campbell County Public Schools, 2004-05 Budget, October 2004.

CCPS selected four other divisions as their peer divisions for comparison purposes. The divisions are Augusta, Bedford, Henry and Montgomery. Exhibit 6-3 presents CCPS's and the peer districts' local composite index for 2002-2004 and 2004-2006. The composite index for localities is capped at .8000 by state law. No locality is required to fund more than 80 percent of Standards of Quality costs. In 2002-2004 CCPS had the lowest local composite index of the peer districts and in 2004-2006 had the second lowest, with only Henry having a lower rating.

Exhibit 6-4 presents a comparison of revenue per pupil for CCPS and the peer districts for 2002-03. CCPS's total revenue per pupil of \$6,777 is the lowest of the peer districts. Revenue from local sources is also the lowest of the peer districts and the amount received from state sources, which is based on a locality's local composite index is the second highest, with only Henry receiving more per pupil.

**EXHIBIT 6-3
CAMPBELL COUNTY PUBLIC SCHOOLS
COMPARISON OF LOCAL COMPOSITE INDEX
2002-2004 and 2004-2006**

LOCALITY	2002-2004	2004-2006
Campbell	.2837	.2768
Augusta	.3532	.3434
Bedford	.3973	.3714
Henry	.2930	.2717
Montgomery	.3875	.3877

Source: Virginia Department of Education Web site 2005.

**EXHIBIT 6-4
CAMPBELL COUNTY PUBLIC SCHOOLS
COMPARISON OF REVENUE PER PUPIL
FY 2002-03**

LOCALITY	LOCAL	STATE	FEDERAL	TOTAL
Campbell	\$2,238	\$4,016	\$523	\$6,777
Augusta	2,477	3,774	618	6,869
Bedford	3,150	3,618	618	7,197
Henry	2,287	4,372	680	7,339
Montgomery	3,423	3,708	541	7,673
State Average	4,232	3,391	564	8,186

Source: Virginia Department of Education Web site 2005.

Exhibit 6-5 reflects the results of the survey undertaken by MGT of CCPS administrators, principals, and teachers. The exhibit shows that a high percentage of both central office administrators and principals regard the operations of the division's financial management to be *adequate* or *outstanding*. Teacher responses show a concern for budgeting with 46 percent indicating that the budgeting process *needs improvement* or *major improvement*.

**EXHIBIT 6-5
MGT DIAGNOSTIC SURVEY
FINANCIAL MANAGEMENT**

FUNCTION/GROUP SURVEYED	NEEDS IMPROVEMENT OR MAJOR IMPROVEMENT	ADEQUATE OR OUTSTANDING
Budgeting		
Administrators	20%	80%
Principals/Assistant Principals	15%	81%
Teachers	46%	38%
Financial Management and Accounting		
Administrators	13%	80%
Principals/Assistant Principals	6%	87%
Teachers	21%	49%
Risk Management		
Administrators	0%	60%
Principals/Assistant Principals	12%	76%
Teachers	9%	59%

Source: Created by MGT, 2004.

Exhibit 6-6 reflects the results of the survey undertaken by MGT of CCPS administrators and teachers with comparative responses from administrators and teachers from other districts. The comparison shows that, in every case, CCPS administrators and teachers responded with a higher percentage that the financial management operations were *adequate* or *outstanding* than other districts' responses. The CCPS administrators and teachers responded with lower percentages that the financial management system functions *need improvement* or *need major improvement*.

**EXHIBIT 6-6
MGT DIAGNOSTIC SURVEY
FINANCIAL MANAGEMENT**

FUNCTION/GROUP SURVEYED	CAMPBELL COUNTY PUBLIC SCHOOLS		OTHER DISTRICTS	
	NEEDS IMPROVEMENT OR MAJOR IMPROVEMENT	ADEQUATE OR OUTSTANDING	NEEDS IMPROVEMENT OR MAJOR IMPROVEMENT	ADEQUATE OR OUTSTANDING
Budgeting				
Administrators	17%	81%	45%	51%
Teachers	46%	38%	64%	18%
Financial Management and Accounting				
Administrators	8%	85%	36%	58%
Teachers	21%	49%	47%	42%
Risk Management				
Administrators	8%	71%	26%	58%
Teachers	9%	59%	24%	35%

Source: Created by MGT, 2004.

CHAPTER SUMMARY

The financial management functions of Campbell County Public Schools (CCPS) are, for the most part, performed in an efficient and effective manner. Most financial functions are performed by the staff of the Finance Office, who were found to be very knowledgeable and who have been cross-trained to take advantage of their tenure and experience. No findings pertaining to financial-related school division operations were included in annual audits conducted by the external auditor who performs the audit of the Campbell County Consolidated Financial Report, in which CCPS is reported as a component unit. Audit findings and recommendations of CCPS school activity funds reveal no significant findings. The findings that were reported received prompt corrective action.

Financial functions of the division can be improved by considering the recommendations presented in this chapter. The recommendations include developing a procedures manual for the Finance Office and activity fund processes, to help insure functions are performed in a consistent manner, and providing guidance to new staff and assisting when regular staff are out for an extended period. Other recommendations include conducting a comprehensive review of insurance policies to ensure proper coverage and deductibles, creating a safety training program, designating a CCPS Risk Manager, and implementing controls over the division's fixed assets.

6.1 Financial Operations

Financial managers collect, analyze, and provide information to division decision makers. Successful financial operations require qualified personnel with an adequate separation of duties, an accounting system that provides timely and useful information on which to base operating decisions, and comprehensive policies and procedures that ensure proper management of the division’s financial resources.

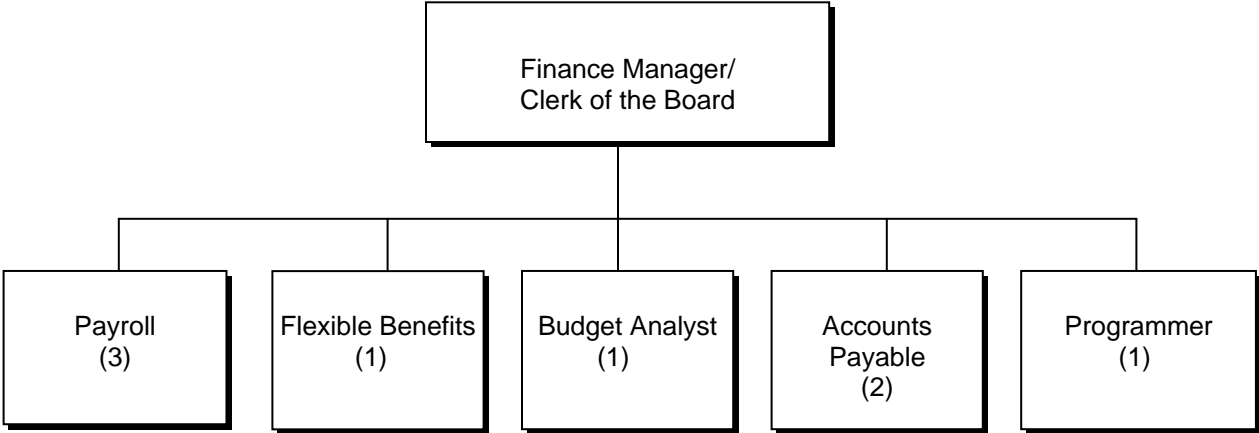
A division’s financial operations include the functions of budgeting, disbursement, and accounting for local, state and federal funds. An effective financial operation has detailed policies and internal controls to process the division’s daily business transactions effectively, while providing accurate, complete, and timely information to the administration and Board, facilitating effective decision making.

Employees must be paid correctly and promptly. Goods and services must be acquired and paid for if the division is to continue educating the community’s children. Vendors, particularly local vendors, expect to be paid on time and for the correct amount.

Financial activities for CCPS are performed by the Finance Office. The Director of Finance/Clerk of the Board oversees the financial functions for CCPS under the direct supervision of the Superintendent, and is assisted by eight staff members. Activities that are either performed by the Finance Office or provided by oversight include budgets, payroll, accounts payable, purchasing, and coordinating financial reporting provided by Campbell County.

The organization of the CCPS Finance Office is provided in Exhibit 6-7.

**EXHIBIT 6-7
CAMPBELL COUNTY PUBLIC SCHOOLS
FINANCE OFFICE ORGANIZATION**



Source: Campbell County Public Schools, Finance Manager/Clerk of the Board, October 2004.

The three employees in the Payroll Unit are responsible for processing employee payroll documents; preparing monthly payroll for all employees; preparing monthly, quarterly, and annual payroll-related reports; and maintaining the division's leave accounting records.

The Flexible Benefits Coordinator processes all documents associated with the division's employee program that allows employees and the division to take advantage of tax benefits associated with employee medical and dependent childcare costs. The flexible benefits program allows employees to receive a tax break by having health and dental insurance deducted from their paycheck before taxes are calculated, and also allows employees to set aside part of their earnings on a pretax basis for medical reimbursements and/or dependent child care.

Budget preparation and monthly budget administration assistance are provided to the Finance Manager/Clerk of the Board by the Budget Analyst. The Budget Analyst also serves as the secretary for the Finance Office. The Finance Manager is heavily involved in the daily budget administration and is the primary division employee responsible for budget preparation and administration.

The two accounts payable staff prepare payments to vendors for services and materials purchased by CCPS. The clerks also help other departments with clerical assistance in completing purchase order documents. Checks are prepared for payments to vendors and are sent to Campbell County twice a month for signatures of Campbell County officials.

The programmer position in the Finance Office was created about three years ago. This position provides support to Finance Office staff with the automated financial management system. Although the position is shown on the Finance Office organizational chart, the position also provides a great amount of support to the Personnel Office.

Financial activity of CCPS is accounted for in an automated financial management system provided to the division by the county, at no cost to the division. The financial management system uses software marketed by Brights Associates, Inc. (BAI). Although the BAI system has modules for budgeting, payroll, leave accounting, personnel, and inventory, the division does not currently use the modules for personnel, leave accounting, or inventory. The system also provides a module for general ledger accounting, but since the county prepares the annual financial report for the division, the Finance Office does not have a need for this module.

FINDING

Staff of the Finance Office are all experienced individuals. Seven have been employed in the Finance Office for over ten years, with the average being 15 years, and by CCPS for an average of 20 years. Exhibit 6-8 shows the number of years that Finance Office staff have been employed by CCPS and the number of years in the Finance Office.

**EXHIBIT 6-8
CAMPBELL COUNTY PUBLIC SCHOOLS
FINANCE OFFICE PERSONNEL EXPERIENCE**

STAFF MEMBER	YEARS EMPLOYED BY CAMPBELL COUNTY PUBLIC SCHOOLS	YEARS EMPLOYED IN FINANCE OFFICE
Finance Manager/Clerk of the Board	30	20
Payroll Supervisor	25	12
Payroll Clerk	28	18
Payroll Clerk	33	33
Budget Analyst	36	21
Flexible Benefits Clerk	11	11
Accounts Payable Clerk	2	2
Accounts Payable Clerk	12	12
Programmer	3	3
AVERAGE TENURE OF FINANCE OFFICE STAFF	20	15

Source: CCPS Finance Office, October 2004.

Staff in the Payroll Section have been cross-trained in the Accounts Payable Section functions and the Payroll Section staff have been cross-trained in Accounts Payable Section functions. The Budget Analyst and Flexible Benefits Clerk have also received cross training in the Payroll and Accounts Payable functions. One of the Accounts Payable Clerks just recently went on extended leave for medical reasons and the Finance Manager/Clerk of the Board expects, due to the extensive cross training, Finance Office staff to be able to assist in Accounts Payable and fulfill those duties without much disruption to other functions.

COMMENDATION

Finance Office staff are extremely knowledgeable of the processes of the office and the Finance Director/Clerk of the Board has taken advantage of this wealth of experience and knowledge to cross-train Financial Office staff in other areas.

FINDING

The Programmer in the Finance Office is developing documentation that will enable the division to address updating personnel software so that it can interface with the automated payroll system. Personnel software is a customized system that was developed using Cobalt and RPG programming languages, while the payroll software is a module of the BAI financial management system provided by the county. The Programmer is a member of the BAI user group and routinely attends meetings representing the County and CCPS.

Because the personnel system and payroll systems do not interface and share data, the same information must be manually entered in both the personnel and payroll system.

This causes extra work for the division and increases the opportunity for errors. Realizing the need to improve the personnel system, the Programmer completed an analysis of the capabilities of the current personnel system and those of the personnel module of the BAI software so that needed enhancements to the BAI software can be addressed.

COMMENDATION

The Finance Office's Programmer has analyzed the functions of the division's personnel system and compared them to the functions provided by the BAI software so that issues can be addressed to enable the possible use of the BAI software.

FINDING

Although the Finance Office staff are all very experienced and knowledgeable of the activities that must be performed on a daily basis, the office does not have a detailed procedures manual. A procedures manual documents what steps are to be taken, when, and by whom in order to complete the many financial-related tasks that must be performed for the division. There is no formal procedures manual nor handwritten notes of how processes are to be performed. One exception relates to documentation associated with how the automated payroll process works. This payroll manual primarily documents the automated process, but does have certain duties that must be performed to get information ready for the automated payroll system.

Written procedures serve various functions. They provide written notice to all employees of an organization's expectations and practices, provide direction in the correct way of processing transactions, serve as reference material, and provide a training tool for new employees. Written procedures also provide a source of continuity and basis for uniformity. Without clear, written and current procedures, the school division's internal control structure is weaker because practices, controls, guidelines and process may not be applied consistently, correctly, and uniformly.

RECOMMENDATION

Recommendation 6-1:

Develop a Procedures Manual for the Finance Office.

A comprehensive Finance Office Procedures Manual will assist staff in their duties and help ensure that the processes are being performed in a manner approved by management. When staff perform their duties without the benefit of up-to-date written procedures they may fail to perform those functions in a manner that complies with division policies due to being uninformed or misinformed of the appropriate process. Many times it is difficult to get staff to change an existing process that has been performed for many years unless the change is documented in writing and staff are directed to follow the new written process.

Written procedures are also extremely valuable when turnover in staff occurs and new staff needs to be trained on how to perform processes in a prescribed manner.

FISCAL IMPACT

This recommendation can be implemented with exiting resources.

FINDING

The Food Service Program in Campbell County Public Schools is intended to be a self-supporting operation, but all costs are not being charged to the School Cafeteria Fund that accounts for Food Services financial activity. The CCPS Food Service Program has a 2004-05 budget of \$2,948,200.

School food services operations are responsible for providing students and staff with an appealing and nutritious breakfast and lunch at a reasonable cost in an environment that is safe, clean, and accessible. Each of these responsibilities must be accomplished in compliance with applicable federal and state regulations.

A Federal Program Monitoring Review of the School Breakfast Program and National School Lunch Program was conducted on April 20-23, 2004 by school nutrition programs specialists from the Virginia Department of Education. The review was intended to determine compliance with federal regulations governing the school nutrition programs. The scope of the review included policies and procedures for certifying and verifying free and reduced price meal eligibility; procedures for counting, recording, consolidating and claiming meals served by eligibility category; meal pattern compliance to ensure that students receive meal benefits as intended by the Child Nutrition Act and National School Lunch Act; and other areas such as portion sizes, civil rights policies, monitoring procedures, reporting and record keeping, parent and student involvement, competitive food sales, and financial management. A letter from the Virginia Department of Education dated July 12, 2004 stated that the division was found to be in substantial compliance in all areas reviewed.

Meal prices have remained basically the same for the last four years. The adult lunch price was increased from \$1.75 to \$2.15 for FY 2005 and that is the only meal price that has changed in the four-year period. Prices charged for meals are shown in Exhibit 6-9.

**EXHIBIT 6-9
CAMPBELL COUNTY PUBLIC SCHOOLS
MEAL PRICES**

TYPE	2001-02	2002-03	2003-04	2004-05
Elementary student - breakfast	\$.70	\$.70	\$.70	\$.70
Elementary student – lunch	1.10	1.10	1.10	1.10
Middle/High student – breakfast	.75	.75	.75	.75
Middle/High student – lunch	1.25	1.25	1.25	1.25
All Grades, Reduced – breakfast	.30	.30	.30	.30
All Grades, Reduced – lunch	.40	.40	.40	.40
Adult – breakfast	1.00	1.00	1.00	1.00
Adult – lunch	1.75	1.75	1.75	2.15

Source: Campbell County Public Schools, Food Nutrition Coordinator, October 2004.

The School Cafeteria Fund is charged \$14,700 annually to reimburse the operating fund for costs paid by the operating that benefit the Food Services Program. The \$14,700 was calculated several years ago and is intended to cover costs such as utilities, which is charged to the maintenance and operation account for all CCPS facilities. Although a sum of \$15,730 is budgeted each year in the School Cafeteria Fund to pay the food services share of workers' compensation claims, no costs have been charged to the School Cafeteria Fund for the last three years.

In order to provide accurate financial statements for a full-cost recovery operation, such as a food service program, all costs must be charged to the fund that accounts for its financial activity. Unless all costs including indirect costs that are initially paid by a general operating fund are charged to a full-cost operation, the financial statements do not present an accurate account of financial operations. In addition, when all indirect costs are not charged to the school cafeteria fund, the division uses operating funds to pay for the costs that could otherwise be expended for education activities.

RECOMMENDATION

Recommendation 6-2:

Recalculate indirect charges for the School Cafeteria Fund and ensure all costs, including workers' compensation, are charged to the fund.

A recalculation of the indirect charges for the School Cafeteria Fund, and charging workers' compensation costs to the fund, will provide additional funds for the division's operating fund, which can be used for education activities. Since utility and other costs change from year to year a recalculation of indirect costs is needed to reflect these changes if an accurate amount is to be charged to the School Cafeteria Fund.

FISCAL IMPACT

The fiscal impact to the division's operating fund by this recommendation will be a conservative estimated increase of \$34,435 (Estimated cost of \$49,135 – current allocation of \$14,700). This is based on charging the School Cafeteria Fund the \$15,730 budgeted for workers' compensation costs, \$24,180 for one hour of a custodian each day at each of the 15 cafeterias (\$8.06 hourly rate for a custodian including 26 percent for fringe benefits x 200 workdays x 15 cafeterias – to be conservative only one hour is included although it was reported that indirect cost was to cover two hours of a custodian at most cafeterias), and \$9,225 for utilities (7,500 square feet of estimated cafeteria space x \$1.23 average cost per square foot for utilities).

The total estimated cost for workers' compensation, custodian salaries and utilities would be \$49,135 (\$15,730 of workers' compensation cost + \$24,180 for custodians + \$9,225 for utilities). A detailed cost allocation considering all costs including indirect support costs for administration, general maintenance of facilities, and actual time for custodial staff would be greater than the estimated \$49,135.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Charge School Cafeteria Fund for Total Costs	\$34,435	\$34,435	\$34,435	\$34,435	\$34,435

FINDING

The division's payroll is processed in the Finance Office by three payroll staff, and each have access to the automated payroll system that produces information for payroll checks.

Payroll staff receive information for entering payroll information from the Personnel Office by a variety of documents. At the beginning of the year, a listing of employees who have been issued contracts or contract extensions is produced by the Finance Office Programmer, approved by the Director of Personnel, and given to the Payroll Supervisor to use in making changes to employee payroll information. All CCPS employees are provided employment contracts. During the year, the Payroll Office sometimes receives a copy of the employee contract for new employees, which has a place for the Personnel Office to approve. However, at times, they receive a copy of a contract worksheet, which does not have a place for personnel to sign, and was the case on a copy provided to the review staff. For changes to an employee's salary during the year, the Payroll Office is often provided a copy of the employee's original contract with the salary amount marked through and new amounts shown. This form is not resigned and dated by the Personnel Office.

Prior to finalizing a monthly payroll, the Payroll Supervisor conducts a process called balancing the payroll. This process starts with the previous month's payroll totals for a variety of items, but most important for the gross amounts paid to employees. The total gross amount paid to employees on the previous payroll is adjusted by summary amounts for all the changes made during the month for which a payroll is being processed. Folders contain documentation supporting the changes that are shown on the balancing sheet.

Payroll costs normally account for about 80 percent of a division's total operating costs so the internal controls that ensure the accuracy of data that produce payroll checks are extremely important. To simplify and to improve internal controls for data that are used for making payroll changes, many personnel and payroll offices use a multi-purpose payroll change notice form. A standard single form is used for all payroll changes. The form has check blocks to identify why a payroll change is being processed such as new hire, change in salary, promotion, or transfer to a different position. The form must have approval signatures from the Personnel Office before the Payroll Office is authorized to make a change.

RECOMMENDATION

Recommendation 6-3:

Improve controls over payroll processing in Campbell County Public Schools.

Using a multi-purpose payroll change form in place of the various types of documents currently used for processing employee payrolls would strengthen controls. By using a single form that must be signed and dated by the Personnel Office and not using a variety of forms, some of which do not require signatures, will help ensure that only authorized changes are made to employee payroll information.

The Finance Director/Clerk of the Board should review the documentation that supports the balancing of monthly payrolls to help ensure that proper approved documentation has been received for making payroll changes. The Finance Director/Clerk of the Board should sign the balancing and the payroll to indicate review and approval.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

FINDING

Although just over 50 percent of the employees in Campbell County Public Schools use direct deposit, there is no strategy to increase the participation rate beyond providing information to new employees. Direct deposit information is provided to all new employees and is a part of new teacher's orientation. A statement can also be found on the annual salary scale stating that direct deposit is available and may become required. Direct deposit is a win-win arrangement because it makes payroll processing more efficient for the division and more convenient for the employee.

Employees benefit in the following ways by having their paychecks direct deposited:

- saves time;
- eliminates trips to the bank;
- pay is deposited even while employee is out of town, on vacation, sick, etc;
- direct deposit is safe (eliminates lost, stolen, or forged paychecks);
and
- eliminates potential for paycheck fraud.

Many employees may not understand the benefits of direct deposit or trust the process. Many divisions boost direct deposit participation through increased, focused marketing efforts such as paycheck stuffers, newsletters, campus flyers, special promotions and discussions of the benefits of direct deposit during inservice and new employee orientation. Some divisions also partner with their banks to offer direct deposit when employees open an account.

RECOMMENDATION

Recommendation 6-4:

Increase direct deposit marketing efforts and encourage all CCPS employees to use direct deposit.

Campbell County Public Schools should promote direct deposit. During inservice activities, division staff would be gathered together for a different purpose, but direct deposit could be presented and promoted during this time. Employees who have direct

deposit and understand its benefits would be asked to discuss it with co-workers. Flyers promoting the program's benefits could be posted at strategic locations where meetings are held and in breakrooms and teachers' lounges. A designated area could be reserved for employees to sign up for direct deposit or obtain more information about the program.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

6.2 Budgeting

A budget shows anticipated revenues and expenditures for a given period, usually a year. A school division's budget is a critical tool that enables a division to adequately maintain and control its financial resources. School administrators, department heads, teachers and community members should be involved in the budgeting process, as well as the central administration and school board. The budget should reflect the overall goals and objectives of the division's long-range strategic plan. Given the scarcity of resources available to a school division, it is critical that the division budget effectively. Sound fiscal management entails forecasting a reasonable but conservative revenue number and a reasonable but aggressive expenditure number to ensure that adequate funds are available.

In the budget planning process, divisions should consider general educational goals, specific program goals, and alternatives for achieving program goals. Budget planning and evaluation should be a continuous process and should constitute a part of each month's activities.

Ideally, the budget should:

- present a comprehensive forecast of all expenditures and revenues of the division based on the specific educational needs and plans of the division;
- serve as an overall picture of the division's operations:
- depict the educational plans of the division with a definite statement of goals, policies, and curriculum plans;
- establish spending plans that include a translation of the educational plans into dollars and cents, and
- present financing plans that include proposed means and sources for securing adequate revenue to meet school program needs.

The budget development process in Campbell County Public Schools is primarily performed by the Superintendent, Assistant Superintendent for Instruction, Finance Director/Clerk of the Board, and the Director of Personnel. The Superintendent provides guidance to other staff members and makes budget presentations to the School Board and to the County Board of Supervisors. The Assistant Superintendent for Instruction assists with needs of the schools and the Director of Personnel provides assistance with

employee-related needs. The Finance Director/Clerk of the Board provides support in developing the actual numbers that comprise the budget. The Finance Director/Clerk of the Board uses an excel spreadsheet to perform what-if scenarios such as projecting the cost of across-the-board salary increases for all employees.

FINDING

The budget document in CCPS contains comparative expenditure data. The Table of Contents for the 2004-05 budget references three items: (1) the Superintendent’s Budget Message; (2) Recap of Expenditures; and (3) Line Item Description.

The Superintendent’s Message is presented in a two-page document titled “Overview of the 2004-05 School Board Budget”. The overview presents a narrative on a variety of issues such as the amount of increase expected in state aid, the projected increase in local share for Campbell County, the cost of a three percent across the board increase in salaries, and a comparison statement stating that only eight of Virginia’s 133 school divisions spend less per pupil than does Campbell County.

The Recap of Expenditures is an eight-page document prepared by the Finance Director/Clerk of the Board from the excel spreadsheet that presents 14 columns of data. The 14 columns present information as shown in Exhibit 6-10.

**EXHIBIT 6-10
CAMPBELL COUNTY PUBLIC SCHOOLS
RECAP OF EXPENDITURES WORKSHEET**

POSITION	DATA SHOWN
First six columns	Numerical coding for accounts in the financial management system.
Seventh column	Description of the program and objects of expense that a budgeted amount is presented.
Eight column	Actual expenditures for 1999-2000
Ninth column	Actual expenditures 2000-01
Tenth column	Actual expenditures for 2001-02
Eleventh column	Actual expenditures for 2002-03
Twelfth column	Proposed expenditures for 2003-04
Thirteenth column	Proposed expenditures for 2004-05
Fourteenth column	Percent change in amounts between 2003-04 and 2004-05.

Source: CCPS Finance Office, October 2004.

The third item is titled “Line Item Description”. The section contains about 114 pages of narrative that explains and provides definitions for the individual accounts that amounts are being budgeted. The explanations are for items such as, Elementary Textbooks, Comp Teacher Aides, Special Education Employer Cost FICA and Repair/Replace Equipment. The explanation basically provides a definition for the costs.

In addition to the budget document, MGT was provided with a number of memos issued by the Superintendent about the 2004-05 budget. These memos contained information on a variety of budget issues, but most of the information is not included in the formal budget document that is available for the public or school staff.

A school division's budget is most effective when it is useful to both division staff and the community at-large in understanding the fiscal overview of the division's. A budget document has three major purposes: a communications device, a policy document, and a financial plan.

The Association of School Business Officials (ASBO) and the Government Finance Officers Association (GFOA) are two national organizations that promote excellence in the form, content, and presentation of budget documents. The following is a list of sample criteria for ASBO-certified budget document:

- table of contents that identifies major budget sections;
- executive summary that presents an overview of key initiatives and financial priorities;
- background and current information about the division, its mission, and its goals;
- organization chart;
- overview of the budget process; and
- graphs and charts to facilitate understanding and illustrate key financial information.

Many school divisions across the county use these criteria to apply for awards which these organizations grant, but some use it primarily to improve their budget documentation content, format and presentation. School divisions have the opportunity to "tell their story" when their budgets communicate what is behind and beyond the numbers.

RECOMMENDATION

Recommendation 6-5:

Improve the information included in the division's budget document.

Although ASBO and GFOA certification would be an ambitious goal based on the division's size and limited resources, CCPS should use the standards of these agencies to gradually enhance its budget document. Each year, the division should add a new feature to its budget document to enhance the document's usefulness.

FISCAL IMPACT

The recommendation can be implemented with existing resources.

FINDING

The budget process and timetable used by Campbell County Public Schools needs to be coordinated with the budget process used by Campbell County since the Board of Supervisors for Campbell County must approve the school division's budget.

The budget process for a school division is most effective when the budget calendar is comprehensive and lists all the steps needed, when the steps are to occur, and shows staff responsibilities. Budget calendars are fluid documents that can be revised as unforeseen conditions occur. As revisions are made, revised calendars are provided to all interested parties so they are aware of the adjusted timetable for subsequent steps and events.

RECOMMENDATION

Recommendation 6-6:

Expand CCPS's budget calendar, and ensure times for interaction with Campbell County are coordinated.

CCPS should establish a specific timeframe for budget developments including all the steps that must take place, when the steps are to take place, and what staff are responsible for providing information at each step. The calendar should provide for a work session where the public is invited to attend and provide input, and the dates for providing information needed by Campbell County should be correlated with the County's detailed budget calendar.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

6.3 Activity Funds

The division has a fiduciary responsibility to properly administer student activity funds, which are comprised of school, club, or campus funds. According to the Regulations of the Virginia Board of Education (8VAC20-240-10), school activity funds are defined as, "All funds received from extracurricular school activities, such as entertainment, athletic contests, cafeteria, club dues, etc., and from any and all activities of the school involving personnel, students, or property...".

School boards are responsible for administering the regulations established by the State Board of Education. School activity fund revenues may be generated from a number of sources including athletics, concessions, publications, club activities, gifts, fund-raising drives, and other activities.

The guidelines issued by the State Board of Education for administering activity funds states that, because most revenues are in the form of cash receipts, the maintenance of adequate cash controls procedures is extremely important. It further states that internal controls over receipts should include, but not be limited to:

- All collection should be receipted by a pre-numbered receipt, written promptly upon receipt of funds.
- All checks received should be made payable to the order of the school activity fund.
- Checks should be restrictively endorsed to be deposited to the school's local bank immediately upon receipt.
- The responsibility for receiving funds, writing receipts, preparing and making bank deposits, and posting financial records should be segregated to the greatest extent possible.
- All funds should be submitted to the school office upon receipt.
- All checks should be endorsed "for deposit only" immediately upon receipt.
- Bank deposits should be made as promptly as possible.
- All collected funds should be deposited intact.
- Appropriate security measures, locked boxes, safes or vaults, should be used to protect all cash and cash items.

CCPS has 16 bank accounts, one for each school and the Technology Center, which are used to maintain its activity funds. Maintained in the 16 bank accounts are 883 separate accounts for various school-related activities. Each month, schools are required to send reports to the Finance Office that include:

- a summary report showing the beginning cash balance of the account;
- the receipts for the month, the disbursements for the month and the ending account balance;
- a reconciliation of the account balance to the bank statement; and
- a report that details the beginning balance, receipts, disbursement and ending balance for each of the individual accounts within the school account.

Each school is maintaining financial records of its activity funds on accounting software developed by Educational Programs and Software, Inc. Exhibit 6-11 shows the activity for the 16 accounts during 2003-04.

CCPS activity funds are audited each year by an outside auditing firm. Activity fund audit reports were reviewed for 2001-02, 2002-03 and 2003-04. Each audit report contains a section that lists audit findings and makes recommendations to improve management of the funds. The audit reports did not include any significant findings and the findings that were reported received prompt corrective action.

**EXHIBIT 6-11
CAMPBELL COUNTY PUBLIC SCHOOLS
ACTIVITY FUNDS**

SCHOOL	NUMBER OF ACCOUNTS	BALANCE AT JULY 1, 2003	RECEIPTS	DISBURSEMENTS	BALANCE AT JUNE 30, 2004
Altavista Combined School	73	\$123,554	\$270,615	\$284,280	\$109,889
Altavista Elementary	18	39,927	54,438	63,182	31,183
Brookneal Elementary	17	19,993	38,487	41,174	17,306
Brookville High School	101	269,171	387,637	405,321	251,487
Brookville Middle School	46	56,305	63,694	56,024	63,975
Concord Elementary	12	26,073	34,695	39,892	20,876
Fray Education Center	11	5,939	18,284	16,804	7,419
Gladys Elementary	14	14,006	18,662	18,365	14,303
Leesville Road Elementary	12	63,354	125,888	124,548	64,694
Rustburg Elementary	17	26,032	46,699	46,408	26,324
Rustburg High School	96	107,177	324,623	316,822	114,978
Rustburg Middle School	50	62,829	106,972	105,988	63,813
Tomahawk Elementary	15	42,864	73,320	74,931	41,253
Technical Center	55	86,621	103,119	141,462	48,278
William Campbell Combined	132	128,486	238,115	264,289	103,312
Yellow Branch Elementary	14	21,953	32,621	41,425	13,149
TOTALS	683	\$1,094,284	\$1,938,869	\$2,040,915	\$992,238

Source: CCPS Activity Fund Audited Annual Report, June 2004.

FINDING

CCPS has not developed a procedures manual for use by school bookkeepers on how to perform daily tasks of processing activity fund transactions. Each school uses the same Educational Programs and Software, Inc. automated system to track activity funds. A manual is available and is used by the bookkeepers on how to process transactions in the automated system, but a step-by-step manual of how to process cash receipts and other documents is not available.

Without a written procedures manual that includes Board policies on how activity funds are to be managed, there is no mechanism to require consistency between the schools. In the absence of the bookkeeper, it is sometimes difficult for those assisting in their absence to process the necessary transactions.

RECOMMENDATION

Recommendation 6-7:

Develop an Activity Fund Procedures Manual for use by school bookkeepers.

A standardized procedures manual detailing the process for daily activity fund transactions, that includes a Board policy on how activity funds are to be administered, will help ensure that proper administration occurs. The procedures manual will also provide a reference for individuals needing to fill in when bookkeepers are out and also a good training source for new bookkeepers, principals, and assistant principals.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

6.4 Risk Management

An effective risk management program provides a safe environment for students and employees, minimizes workers' compensation claims and costs, controls costs by ensuring that the division is adequately protected against significant losses with the lowest possible insurance premiums, and provides sound and cost effective health insurance for division employees. In order to ensure the division is protected against significant losses, the division must have accurate insurable values for division property and be able to document all property owned by the division. Annual appraisals of property values and inventories of fixed assets provide for accurate insurable values and documentation of division property. Divisions assess hazards and implement programs to reduce those hazards in order to minimize claims and reduce premiums for workers' compensation.

Campbell County provides a number of services for CCPS associated with risk management. All bank accounts are managed centrally by Campbell County along with the investment of any idle cash in the accounts. The county is responsible for obtaining banking services through a depository agreement. The county also manages debt that has been issued to finance school division assets. In addition, the county establishes tax rates and the collection of taxes to fund the county's operations, and provides the local share of revenue for the school division.

CCPS insures itself against loss for real and personal property, liability, vehicle loss or damage and employee crime through insurance policies from a variety of companies.

CCPS provides health insurance to its employees through a self-funded plan with Anthem Blue Cross Blue Shield. CCPS and Campbell County are members of the same health insurance plan and share in the total costs of the plan. The division pays a maximum of \$453 per employee, which is set by the County Board of Supervisors for all county employees. In addition to health insurance, the division has dental insurance available to its employees.

Exhibits 6-12 and 6-13 present the premiums and a summary of the health insurance plans and dental insurance available to division employees.

The division, in partnership with Campbell County, started a self-insured health insurance plan. A committee of CCPS and Campbell County employees, with the assistance of a contracted consultant, analyzed the fully-funded premium-based policy that the division and county had participated in for many years. Based on the analysis, the consultant and committee determined that switching from a fully-funded to a self-insured program was in the best interest of the division and the county. The provider continued to be Blue Cross and Blue Shield with basically the same coverages. After one year of participating in the self-insurance program, the division reported that savings were projected to be approximately \$675,000 for 2003-04.

**EXHIBIT 6-12
CAMPBELL COUNTY PUBLIC SCHOOLS
EMPLOYEE INSURANCE PREMIUMS**

	EMPLOYEE ONLY	EMPLOYEE + 1	EMPLOYEE + FAMILY
12-Month Rates for Health Insurance (Blue Care 300)			
Premium	285.00	570.00	864.00
County Pays	244.00	421.00	453.00
Employee Pays	41.00	149.00	411.00
12-Month Rates for Health Insurance (Key Care 300)			
Premium	269.00	538.00	814.00
County Pays	244.00	421.00	453.00
Employee Pays	25.00	117.00	361.00
12-Month Rates for Health Insurance (Blue Care 1000)			
Premium	259.00	517.00	784.00
County Pays	244.00	421.00	453.00
Employee Pays	15.00	96.00	331.00
12-Month Rates for Dental Insurance			
Premium	20.00	40.00	65.00
County Pays	10.00	10.00	10.00
Employee Pays	10.00	30.00	55.00
12-Month Rates for Health & Insurance Both Spouses Employed by Campbell County Schools – Family Coverages Only			
	Health (Blue Care 300)	Health (Key Care 300)	Health (Blue Care 1000)
Premium	864.00	814.00	784.00
County Pays	697.00	697.00	697.00
Employee Pays	167.00	117.00	87.00

Source: CCPS Finance Office, October 2004.

**EXHIBIT 6-13
CAMPBELL COUNTY PUBLIC SCHOOLS
HEALTH INSURANCE COVERAGES**

FEATURE	BLUE CARE 300	KEY CARE 300	BLUE CARE 1000
Calendar Year Deductible	\$300/individual \$600/family	\$300/individual \$600/family	\$1,000/individual \$2,000/family
Calendar Year Limit	\$2,000/individual \$4,000/family	\$2,000/individual \$4,000/family	\$3,000/individual \$6,000/family
Doctor Visit	\$15/visit	\$15/visit	\$20/visit
Out-of-network Calendar Year Deductible	Same as In-network	\$450/individual \$900/family	Same as In-Network
Co-payment for drug card – 31 day supply	\$10/\$30/\$50	\$10/\$30/\$50	\$10/\$30/\$50
Co-payment for drug card – 91 day supply	\$20/\$30/\$50	\$20/\$30/\$50	\$20/\$30/\$50

Source: CCPS Finance Office, October 2004.

FINDING

Campbell County Public Schools has not performed a comprehensive analysis of insurance claims information to determine if the division is overinsured or underinsured in property/casualty or its liability coverages. The Finance Director/Clerk of the Board administers the division's insurance programs and selects policies based on past coverages and current needs.

In 1995, the Finance Director/Clerk of the Board recommended and received approval to retain the services of an insurance consultant for its property and liability coverage. In both 1995 and 2001, an insurance consultant assisted with requests for proposals for the division's property/casualty and fleet coverage; however, a thorough analysis of coverages was not conducted at that time.

A thorough, periodic risk analysis of property/casualty coverages by an experienced insurance professional is important to ensure optimum coverage at minimum cost. Optimal property/casualty coverage requires claims history, deductibles, coverage amount, exposure base and cost to be in balance. Over time, these factors tend to drift out of balance due to a division's changing circumstances and needs. Insurance consultants analyze these factors and develop solutions to restore balance to a division's insurance program.

RECOMMENDATION

Recommendation 6-8:

Obtain an independent review of the CCPS property/casualty insurance programs.

The division should hire an insurance consultant to review the division's property and casualty coverage and recommend a comprehensive program that balances coverage, deductibles and cost. A review of the division's insurance coverages will provide CCPS with the information needed to ensure it has adequate, but not excessive coverage and at the lowest cost.

FISCAL IMPACT

Consultant charges have usually averaged seven to eight percent of a division's premium expenditure. Savings are generated by analyzing costs, deductibles and claims, as well as through facilitating competition among insurance carriers and participating in purchasing pools. Insurance consultants design and release RFP specifications on the division's behalf, analyze the responses, and present a recommendation to the division. Savings have resulted in savings of up to 20 percent or higher.

Estimating conservatively, a 12 percent savings on property/casualty premiums would yield an annual savings of \$36,429 (\$303,577 annual premiums times 12 percent reduction). Costs for the independent review would be approximately \$24,286 (\$303,577 annual premiums times 8 percent). Savings are not reflected until the 2006-07 to provide time to bid the policies as their terms expire.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Reduce Insurance Expenses	(\$24,286)	\$36,429	\$36,429	\$36,429	\$36,429

FINDING

The division does not have a safety program nor a formal process to review workers' compensation claims. The management of the school nutrition and transportation programs discuss safety issues at staff meetings. In August 2004, the School Nutrition Program also had the division's workers' compensation administrator, CompManagement, Inc., conduct a safety training session for school nutrition employees. The Warehouse Manager is responsible for ensuring that Material Safety Data Sheets (MSDS) are provided for all new products that are acquired and located in a division facility. It was observed that more emphasis should be placed on ensuring that material safety data sheets (MSDS) are located where chemicals are stored and used.

Workers' compensation claims are primarily managed by the Superintendent's Secretary. The Superintendent's Secretary receives the first notice of an accident and enters the information on-line to CompManagement, Inc., the division's third-party administrator. Reports were not available that provided the number and types of injuries by location needed to monitor accidents. The only report that could be provided on claims was a Workers' Compensation Claims Summary Report that is provided to the division twice a year. The only other document that could be provided was an invoice from the School Systems of Virginia Group Self Insurance Association for the annual premiums. Attached to the invoice was a worksheet that showed how the annual premiums were calculated, but did not include any explanation of the adjustments. The calculation included a five percent increase titled "premium rate adjustment" and a reduction of 10.6 percent titled "less premium discount".

Exhibit 6-14 shows that workers' compensation premium costs for the division have increased 49.9 percent since FY 2002.

Workers' compensation premium payments are recorded in the division's automated financial system and charged to three programs: fiscal services, pupil transportation, and operation and maintenance. Although over \$15,000 has been budgeted in the School Cafeteria Fund for each of 2001-02, 2002-03 and 2003-04 fiscal years, no costs have been charged to that program. A breakdown of how workers' compensation premiums have been charged to division accounts is shown in Exhibit 6-15.

Safety training manuals are readily available for custodial, professional, transportation, food service and maintenance employees from a variety of sources. Safety manuals help ensure that all workers practice safety procedures and develop safety awareness. A safety-conscious workforce results in safer working conditions, which translates into lower workers' compensation claims and costs.

Safety manuals contain general as well as job-specific safety information on general safety rules, lifting and handling techniques, electrical safety, ladder safety, slip/fall prevention, chemical safety, and a variety of other safety topics.

**EXHIBIT 6-14
CAMPBELL COUNTY PUBLIC SCHOOLS
WORKERS' COMPENSATION COSTS**

FISCAL YEAR	PREMIUM AMOUNT	PERCENT CHANGE BETWEEN YEARS	CUMULATIVE INCREASE SINCE 2002
2005 (Projected)	\$214,553	22.8%	49.9%
2004	\$174,762	3.2%	22.1%
2003	\$169,375	18.3%	18.3%
2002	\$143,117	N/A	N/A

Source: CCPS Finance Office, October 2004.

**EXHIBIT 6-15
CAMPBELL COUNTY PUBLIC SCHOOLS
WORKERS' COMPENSATION COSTS BY PROGRAM**

FISCAL YEAR	FISCAL SERVICES	PUPIL TRANSPORTATION	MAINTENANCE AND OPERATIONS	TOTAL
2003-04	\$66,845	\$59,933	\$47,684	\$174,762
2002-03	\$36,343	\$60,515	\$69,517	\$169,375
2001-02	\$36,845	\$43,000	\$63,272	\$143,117

Source: CCPS Finance Office October 2004.

RECOMMENDATION

Recommendation 6-9:

Develop an employee safety training program and monitor injury reports to reduce injuries and workers' compensation costs.

Safety training can reduce injuries to division employees. Reducing injuries can have a number of positive effects. In addition to reducing pain suffered by employees when injured, the division does not lose the services of the employees when they are recovering and workers' compensation costs are reduced. Safety training is available from the division's Workers' Compensation Administrator, CompManagement, Inc.

FISCAL IMPACT

Based on the 49.9 percent increase in the CCPS workers' compensation costs between 2001-02 and the projected cost for 2004-05, the division could conservatively reduce the projected 2004-05 costs by 20 percent. This would result in annual costs of \$171,642, which is still more than the 2002-03 costs of \$169,375, and will result in annual savings of \$42,911 (\$214,553 annual workers' compensation costs x 20 percent). Savings are calculated not to begin until 2006-07 to give the division time to develop a safety program and realize results.

The estimated cost for a safety-training vendor to conduct four safety-training sessions each year would be approximately \$3,200. Each session would run a maximum of four hours at an estimated hourly rate of \$100 per hour. Assuming two consultants, conduct the sessions, the annual fiscal impact is \$3,200 (16 hours x 2 consultants x \$100 per hour).

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Provide Safety Training	(\$3,200)	(\$3,200)	(\$3,200)	(\$3,200)	(\$3,200)
Save Workers' Compensation Costs	\$0	\$42,911	\$42,911	\$42,911	\$42,911

FINDING

Campbell County Public Schools does not have a coordinated risk management program. A number of division employees have assignments that relate to a risk management program, but their efforts are not centralized or formalized. The Finance Director/Clerk of the Board has been assigned the responsibility to oversee the division's insurance coverage, the administrative assistant has coordinated a state-mandated crisis management program along with a facilities safety inspection program. The Superintendent's secretary processes workers' compensation claim information.

The risk management function in Campbell County Public Schools is less effective because the division divides management activities among several employees and departments. The fragmented approach to managing this function results in lack of coordination among departments, employees and vendors. The division does not have a coordinator who manages the activities that are split among the departments.

For a risk management program to be most effective, all interrelated processes should be under a central manager. The central management of a risk management program eliminates redundant processes, and ensures all efforts are coordinated and accomplished according to division policy. It is essential that the interrelated tasks of safety, insurance coverage, and the management of loss data be coordinated by a central management staff member.

In addition to overseeing insurance coverages and monitoring workers' compensation, a central risk management function should ensure that the division has addressed issues such as:

- asbestos management plan;
- alcohol/drug testing;
- hazard communication act;
- integrated pest management;
- blood borne pathogen exposure control plan;
- security guards;
- employee accident prevention programs;
- monthly safety meetings and safety inspections checklist,;
- CPR training;
- administrators' training;

- sexual harassment prevention training;
- substitute teacher safety training;
- new teacher orientation;
- bus driver training; and
- safe and drug free schools training.

RECOMMENDATION

Recommendation 6-10:

Designate the Finance Director/Clerk of the Board as the CCPS Risk Manager.

Designating the Finance Director/Clerk of the Board as the CCPS Risk Manager will help ensure that all risks to the division are centrally managed. Although the Finance Manager/Clerk of the Board will not actually perform all the tasks associated with risk management such as safety training, the position should be the central point for establishing policy and monitoring to ensure policy is carried out.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

6.5 Fixed Assets

An effective fixed asset management system accounts for division property accurately and safeguards it against theft and obsolesces. Fixed assets are items acquired for use in operations that generally are not for resale and have an estimated useful life of at least one year. Examples include land, buildings, machinery, computers, office equipment, and furniture. Planning and control of fixed asset transactions is crucial to the long-range financial plan of a division.

Since Campbell County prepares the annual financial report for all county operations, the county establishes the guidelines for reporting fixed assets. For annual reporting purposes, the county has established a threshold of \$5,000 for recording fixed assets. When items costing \$5,000 or more are acquired by CCPS, the Finance Office provides the County with the information needed to add items to the fixed asset accounts for reporting purposes. County personnel stated they also perform a review of disbursements made by CCPS to try and identify any purchases that might have been overlooked by CCPS. Exhibit 6-16 shows information pertaining to CCPS fixed assets presented in the 2003-04 annual financial report prepared by Campbell County.

FINDING

CCPS does not have a set of policies or procedures to manage fixed assets owned and under the custody and care of the division. The division lacks any formal guidance on what is considered a fixed asset, who has authority to delete items from the inventory listing, or who is assign responsibility for safeguarding fixed assets.

**EXHIBIT 6-16
FIXED ASSETS IN ANNUAL FINANCIAL REPORT
FY 2003-04**

DESCRIPTION	RESTATED BALANCE JULY 1, 2003	ADDITIONS	DELETIONS	BALANCE JUNE 30, 2004
Capital assets, not being depreciated:				
Land	\$281,950	\$27,711	\$0	\$309,661
Construction in progress	\$0	208,057	\$0	208,057
Total capital assets not being depreciated	281,950	235,768	\$0	517,718
Capital assets being depreciated:				
Buildings	\$35,463,186	\$2,503,259	\$0	\$37,966,445
Other improvements	866,290	\$0	\$0	866,290
Equipment	6,321,685	558,824	\$53,427	6,827,082
Total capital assets being depreciated	42,651,161	3,062,083	53,427	45,659,817
Less accumulated depreciation for:				
Buildings	\$13,111,024	\$1,284,972	\$0	\$14,395,996
Other improvements	265,995	49,059	\$0	315,054
Equipment	3,938,220	476,618	53,427	4,361,411
Total accumulated depreciation	17,315,239	1,810,649	53,427	19,072,461
Total capital assets being depreciated, net	25,335,922	1,251,434	\$0	26,587,356
School Board Capital assets, net:	\$25,617,872	\$1,487,202	\$0	\$27,105,074

Source: Campbell County Annual Financial Report, 2003-04.

CCPS lists fixed assets valued at \$100 or more in an Access database maintained by technology staff. Until about four years ago, each school maintained individual Access database files for their fixed assets at which time the technology staff consolidated all the individual databases into one consolidated file so divisionwide reports could be produced.

A report titled "Inventory Cost Summary" shows the division uses about 200 categories for classifying assets. A report produced in October 2004 showed an asset total value of \$6,804,497. Approximately four years ago, the limit for items to be added to the database was raised from \$50 to \$100, without further approvals required. Because many items in the database do not contain values, technology staff add costs for items based on the average of items with costs by each category in order to produce the Inventory Summary Report.

Technology staff provide limited guidance to schools and departments in adding and deleting items from the database. Librarians at each school are normally the ones who make entries into the database and each school is supposed to update their inventories at the end of the school year by adding or deleting items.

A CCPS Inventory System overview sheet was provided to the MGT team that states:

- the asset inventory is stored on a centralized Microsoft SQL with real-time backup to a Microsoft SQL server at Rustburg Middle School;
- each school is responsible for maintaining a current inventory;

- all assets over \$100 are required to be put into the inventory; and
- sets of equipment like the TI83 calculators are also recommended for entry into the asset inventory.

The detailed listing of fixed assets has fields for school, item description, sub-location, serial number, manufacturer, model, purchase date, fund and cost. Items on the inventory are primarily tracked by their serial number because no sequential number is assigned to items nor any identification that the items are property of the CCPS. Items that do not have serial number are usually assigned some type of number in place of a serial number by the school when adding the item to the database. A review of three pages of the detail listing that contained approximately 225 items revealed that 66 items or 29 percent of the items did contain a cost.

Adequate policies and procedures are essential to protect school property. In addition to safeguarding assets, an effective system designates responsibility for custody and proper use and provides data for financial control, financial reports and adequate insurance coverage. Tracking assets of nominal value is time consuming.

Without adequate policies and procedures that include proper oversight and controls there is no assurance that the assets under the division's responsibility are being properly accounted for and maintained. Unless policies and procedures are in place that direct what assets are to be placed on an inventory, approvals for deleting items, a central individual responsible for controlling entries made into the system, requirements for a periodic physical inventory of items and penalties for not following policies and procedures, there are essentially no controls over fixed assets. Without these measures there is no assurance that items are ever placed on a listing or inventory.

RECOMMENDATION

Recommendation 6-11:

Develop written fixed asset policies and procedures.

CCPS should develop policies and procedures that specify what assets are to be tracked in a fixed asset system, who is responsible for maintaining the fixed asset system, what approvals are required to delete items from the inventory, when and by whom physical inventories should be conducted. The policy should also identify penalties for not following policies and procedures.

When developing a policy for what items are to be tracked in an inventory system, consideration should be given to increasing the current limit of \$100 to one closer to \$500 or more with exceptions that would require items of lesser value that have a tendency to disappear to also be added. Increasing the limit will reduce the effort needed to track items, which have limited value.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

FINDING

CCPS has not conducted a physical inventory of its fixed assets to determine the accuracy of items contained on its Access database used to track items costing \$100 or more or for fixed assets valued at \$5,000 or more that Campbell County uses for annual report preparation. Principals are encouraged to ensure that new items are added and items they no longer have are deleted from their database by the end of each school year, but there is no requirement that a physical inventory be conducted to ensure the accuracy of items in the database. Additionally, MGT found no evidence that CCPS has ever requested a listing of the items valued at \$5,000 and used it in the annual financial report to verify that the information was current and correct.

An annual physical inventory protects divisions from theft and misappropriation. It also provides assurance that the information contained in fixed assets systems is accurate and that items are not missing and all items are recorded. At present, CCPS simply cannot be sure that the database for items valued at \$100 or more, or the items valued at \$5,000 in the annual financial report, is accurate.

RECOMMENDATION

Recommendation 6-12:

Conduct a complete physical inventory of CCPS assets.

Without a physical inventory, CCPS does not know what assets actually exist in the division. A physical inventory will provide the division with an accurate listing of the items that it actually owns. The validated listing will provide the division with a starting point to improve control over its assets and enable the division to hold employees accountable for assets under their control.

Guidelines for conducting the physical inventory should be developed and provided to each principal and department head. A listing of fixed assets should be printed by technology staff from the consolidated database for each principal and department head to use when conducting the inventory. The guidelines should provide instructions as to what to do when items cannot be found, when items are found that are not on the inventory and for adding a value for items that do not have a value recorded.

FISCAL IMPACT

This recommendation can be completed with existing resources.

FINDING

CCPS does not assign individual accountability for fixed assets. Principals and department heads are not specifically assigned the responsibility for the custody and safekeeping of the division's fixed assets.

Best practices in other school districts have shown that districts having control over fixed assets are those that assign responsibilities to specific individuals and then hold those individuals accountable for any missing assets or other discrepancies.

RECOMMENDATION

Recommendation 6-13:

Assign individual accountability for fixed asset custody to principals and department heads.

CCPS should ensure the protection of division assets by assigning responsibility for fixed assets to principals and department heads, and by holding these individuals accountable for the assets in their custody. Principals and department heads should be able to assign actual asset tracking functions to another individual under his or her supervision, but ultimately he or she should be held accountable.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

FINDING

CCPS does not have adequate controls over the use of telephones in the central office and Technology Center. Members of the MGT review team tested the ability to make long distance phone calls on both the central office and Technology Center telephones and were able to gain unrestricted access to long distance connections. Access to long distance telephone service is restricted at schools to only a limited number of phones to ensure students do not have access to and abuse long distance telephone service. Telephone information provided by the division showed that, for 2003-04, the division expended \$144,132 for telephone service. The amount expended for just long distance service was not available.

The division requires schools to track and record long distance calls made and to reimburse the division for any personal calls made from division telephones. The Finance Office prepared a summary of 2003-04 reimbursements for personal calls made from division telephones. The summary showed that school personnel made reimbursements totaling \$1,301. No reimbursements were reported for the Technology Center nor the central office where access is unrestricted.

Controlled access to long distance telephone service helps ensure that unauthorized use is restricted and the division does not incur costs for non-division purposes. Many telephone systems require access codes to be entered before long distance telephone service can be used.

RECOMMENDATION

Recommendation 6-14:

Implement controls over access to long distance telephone calls made from central office and Technology Center telephones.

By implementing controls over access to long distance service at both the central office and Technology Center, the division will help ensure that unauthorized use is restricted and the division does not expend CCPS funds for personal telephone calls. Control,

whether automated through the telephone system or manual, will reduce the ability to make unauthorized long distance calls.

FISCAL IMPACT

It is conservatively estimated that either restricting access to long distance service at the central office and Technology Center or increasing reimbursements for personal calls can achieve a two to three percent reduction in telephone costs. The estimated annual fiscal impact for the recommendation is \$2,883 based on two percent of \$144,132. We have rounded the estimate up to \$3,000.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Implement Controls Over Long Distance Telephone Service	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000

7.0 PURCHASING AND WAREHOUSING

7.0 PURCHASING AND WAREHOUSING

This chapter reviews the purchasing and warehousing functions of Campbell County Public Schools (CCPS). This chapter is organized into three sections as follows:

- 7.1 Purchasing
- 7.2 Warehouse Operations
- 7.3 Textbooks

Efficient purchasing and warehousing require management processes that ensure the division purchases supplies, equipment, textbooks and services vital to the school's mission from a competitive source and in the right quantity, delivers them to the correct location in a timely manner, and stores them in a secure location. The division should meet these criteria for each purchase without sacrificing quality.

Exhibit 7-1 reflects the results of the survey undertaken by MGT of CCPS administrators, principals/assistant principals, and teachers with comparative responses from administrators from other districts. The surveys show that a high percentage of CCPS administrators and principals responded that the purchasing function was *adequate* or *outstanding*, but only 53 percent of teachers responded that it was *adequate* or *outstanding*. When comparing CCPS responses with administrators of other school districts around the country, survey results show that 34 percent of other district administrators thought their school district's purchasing *needs improvement* or *major improvement* while only 17 percent of CCPS administrators thought the purchasing system *needs improvement* or *major improvement*.

EXHIBIT 7-1 MGT DIAGNOSTIC SURVEY PURCHASING

GROUP SURVEYED	NEEDS IMPROVEMENT OR MAJOR IMPROVEMENT	ADEQUATE OR OUTSTANDING
CCPS Central Office Administrators	17%	75%
CCPS Principals/Assistant Principals	18%	76%
CCPS Teachers	15%	53%
Administrators in Other School Districts	34%	58%

Source: Created by MGT, 2004.

CHAPTER SUMMARY

Campbell County Public Schools (CCPS) purchasing functions were found to be in compliance with state statutes and division policies; however, there are opportunities for improvements. The purchasing function is primarily a decentralized operation with much of the actual purchasing performed by department and school staff under the oversight and direction of the Finance Manager/Clerk of the Board. Recommended improvements

include clearly defining delegated purchasing authority, updating a purchasing procedures manual, and reviewing purchasing limits.

Warehousing functions are being performed in an efficient manner, but lack processes that would make them more efficient and provide needed controls. The central warehouse stocks custodial, building maintenance and instructional supplies that are distributed to schools as they are requested. To improve internal controls, an inventory system is needed, involving school and maintenance staff in determining what items should be stocked to provide better services to customers by ensuring that needed items are stocked. Procedures directing how warehoused records awaiting disposal should be maintained would help ensure that information is controlled.

Textbook functions are being performed in an effective manner as no instances were identified where students were without textbooks at the beginning of any school semester. However, to improve the efficiency of the process and to provide more timely information, an automated system is needed to track the number of textbooks that should be at the warehouse and at each school. Also, a coordinated system to account for lost or missing textbooks would help ensure that books are properly managed.

7.1 Purchasing

An effective and efficient purchasing system is designed to meet the needs of the division for procurement requirements. The ultimate goal of a purchasing system is to provide supplies, equipment, and services purchased from the right source, in the right quantity, and at the lowest price - all in accordance with purchasing statutes, regulations and Board policies. Although purchasing organizational structures may vary, similar functions are provided and must be present, such as the following:

- approves purchase orders and service contracts, including competitive procurement specifications and tabulations;
- assists in the development and modification of purchasing policies and procedures, and is responsible for their effective implementation;
- resolves purchasing problems;
- establishes and monitors good working relations with vendors;
- ensures that district staff is aware of relevant purchasing statutes, regulations, and Board policies through formal or informal training programs; and
- stays current on purchasing statutes, regulations and practices by attending various purchasing-related courses, seminars or workshops, and by reading current purchasing periodicals and books.

The Finance Director/Clerk of the Board is responsible for managing the division's purchasing function. In this role, she oversees and monitors the purchasing activities that are preformed by staff in schools and other departments, reviews and revises procurement specifications as needed, prepares invitations for bids, and is the liaison with Campbell County's Central Purchasing Office.

CCPS uses Campbell County's Central Purchasing Office for a considerable amount of support for division purchases. Campbell County's Central Purchasing processes competitive bidding for all purchases of \$15,000 or more, and for purchases below \$15,000 when requested by the division. The county also establishes blanket contracts with local vendors for items routinely needed for maintenance of buildings and equipment. In addition, the county maintains a central store for office supplies that CCPS takes advantage of with purchases that reportedly average about \$3,000 a month.

The Virginia Public Procurement Act provides local governments with a great amount of latitude in purchasing activities. The Virginia Procurement Act states:

A public body may establish purchase procedures, if adopted in writing, not requiring sealed bids or competitive negotiations for single or term contracts for goods and services other than professional services if the aggregate or sum of all phases is not expected to exceed \$50,000; however, such small purchase procedures shall provide for competition wherever practicable. Purchases under this subsection that are expected to exceed \$30,000 shall require the written informal solicitation of a minimum of four bidders or offers.

CCPS's purchasing policy establishes the primary guidelines for purchasing activity by division staff, but does not clearly delegate purchasing authority to all that perform purchasing transactions. CCPS has in place a policy that details purchasing limits and provides general guidelines on when and how to prepare a variety of purchasing related documents. The policy was last updated and approved by the Campbell County School Board on October 23, 1997.

For a purchasing program to function effectively, and in compliance with the intent of the governing board, guidelines and delegations need to be clearly defined and communicated to all involved parties.

RECOMMENDATION

Recommendation 7-1:

Clarify the delegation of purchasing authority.

Clearly stating the authority delegated to division staff who participate in purchasing activities should help ensure that all involved understand their roles and limits of authority. Identifying the approvals that are required for the different types of purchasing transactions will also help ensure that proper oversight is provided prior to obligating division funds.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

FINDING

The division's purchasing policy as adopted by its school board provides general guidelines for:

- food items;
- instructional supplies;
- purchases of items from non-appropriate funds;
- reference to the County Central Store, CCPS, and Warehouse; and
- instructions for completing purchase orders and copies of forms associated with items in the County Central Store and CCPS Warehouse.

Mandatory procurement inservice has been conducted in the past for administrators and bookkeepers by the division's auditing firm with the school board's attorney and Superintendent as participants. Also, the services of the retired county assistant purchasing agent were retained to assist the central maintenance department supervisor.

Well-written and organized procedures help ensure compliance with Board policies and document the intent of those policies, and protect the institutional knowledge of an organization so that, as experienced employees leave, new employees have the benefit of the others' years of experience. These procedures also provide the basis for training new employees and offer a tool for evaluating employees based on their adherence to procedures.

RECOMMENDATION

Recommendation 7-2:

Develop a Purchasing Procedures Manual and provide regular training to all division staff involved in the purchasing process on purchasing policies, procedures, and practices.

By developing a Purchasing Procedures Manual and training staff, the division will promote consistency and fairness in its purchasing practices and provide guidance to school division employees. The Purchasing Procedures Manual should include guidance to employees on all appropriate means of acquiring services and materials, who has what authority, and what approvals are needed for which purchases. The manual should be updated at least annually and include up-to-date schedules of items contained in the CCPS Warehouse, County Store, on state contract, and what blanket orders are available.

FISCAL IMPACT

The recommendation can be made with existing resources.

FINDING

The CCPS purchasing limits have not been updated since October 23, 1997. The current policy requires purchase orders to be prepared for all purchases including those below \$500. The purchase order form used by CCPS is a five-part, multi-color, self-carbon form required to be prepared for all purchases of materials or supplies with appropriated central office funds.

The update in purchasing limits adopted in 1997 made the following revisions:

- increased the limit where use of competitive procedures is not required from under \$100 to under \$500;
- increased the limit where telephone quotes are to be obtained from between \$100 and \$1,000 to between \$500 and \$3,000;
- increased the limit where written quotations can be used from between \$1,000 and \$10,000 to between \$3,000 and \$15,000; and
- increased the limit where competitive bid procedure is required from over \$10,000 to over \$15,000.

Efficient purchasing requires that limits for each type of purchasing be reviewed periodically and updated to reflect current conditions. Purchasing limits should be set at amounts where the additional effort to complete higher dollar amount purchases provides benefits that offset the additional effort required.

RECOMMENDATION

Recommendation 7-3:

Update purchasing limits and purchasing processes.

Reviewing and updating purchasing limits, which have not been updated in seven years, will provide CCPS with current levels to reflect changes that have occurred since the last update.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

7.2 Warehouse Operations

An efficient warehouse operation ensures that all purchases and deliveries to schools and departments are complete and timely, inventory levels are sufficient to meet requests for supplies, and controls are in place to ensure all items are accounted for properly.

CCPS operates two warehouses located adjacent to each other in Rustburg just a couple of miles or so from the administrative offices. One of the buildings was originally used as a gymnasium and the other was used as classrooms for black students prior to integrating all students. After integrating students, the buildings were renovated to be used as office space for administrative offices. One of the buildings is primarily used as a warehouse for building maintenance and custodial supplies, and the other a warehouse for textbooks. Neither building has received modification for use as a warehouse. Both still have hard walls forming individual rooms, making them extremely difficult to use as warehouse space. Neither of the buildings has a loading dock for unloading trucks, both are in extreme need of repair, only a very small area is heated and cooled, neither have shelving for use in storing items, the flooring is covered with old carpet that is torn and extremely dirty, floors in both are extremely dirty, and one has exit stairs that are becoming detached from the building,

The Warehouse is managed and operated by one employee with additional help during the summer months. The Warehouse is currently being managed by a 30-year veteran Warehouse Manager. The CCPS Warehouse Manager position description was not available.

FINDING

CCPS does not have an inventory system to control and account for supplies and materials received, stored, and distributed from the Warehouse. No central records are kept for items delivered to the Warehouse nor are there records kept for items distributed from the Warehouse except for handposted sheets that the Warehouse staff makes entries on when items are delivered to schools. Documents are not readily available that would allow someone to determine what items should be located in the Warehouse or that items received were appropriately delivered to schools for their use.

Orders for supplies placed by the Warehouse Manager are almost always made from state contracts. Two forms are used for requisitioning items from the Warehouse: one is primarily for custodial and building maintenance items, and the other for instructional supplies. The custodial and building maintenance form contains a list of 76 items such as vacuum cleaner bags and belts, floor strippers and polishes, trashcan liners, fluorescent bulbs and United States and Commonwealth of Virginia flags. The instructional form identifies 19 items including Xerox paper, pencils, drawing paper, glue, chalk, tag boards, art paper and also various colors of construction and tissue paper. Both forms have lines for which school the order is from, the date and who to deliver the supplies to, but neither has a place for someone to sign when deliveries are made to schools.

For warehouse operations to be effective, and provide a level of control that ensues that taxpayer dollars spent for supplies are protected, an inventory should be kept of items which are received, stored, and distributed. The processes of ordering, receiving,

distributing and periodic physical inventories should be documented in approved procedures that are followed. Campbell County's Central Store uses the Bright's Associates, Inc. (BAI) inventory module of the financial management system to track and control the items placed under its responsibility and control.

RECOMMENDATION

Recommendation 7-4:

Implement inventory controls for the Campbell County Public Schools Warehouse.

By implementing inventory controls for the Warehouse, a mechanism will be provided to the division to ensure that supplies placed under the custody of the Warehouse are property administered. The inventory will also provide the Warehouse staff a tool to better manage warehouse stock and a way to prove that his fiduciary responsibility over supplies delivered to the warehouse has been performed.

The inventory system used by the County's Central Store is an inventory module of the BAI financial management system purchased by the County and should be appropriate software for the CCPS Warehouse inventory.

FISCAL IMPACT

An inventory control system will require a PC and printer to be located at the Warehouse for the Warehouse Manager's use. The cost for a PC and printer based on cost of other computers and printers on the CCPS listing of fixed assets would be approximately \$1,400 (Cost of PC and monitor of \$1,100 and a printer of \$300).

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Implement Inventory Controls at the Warehouse	(\$1,400)	\$0	\$0	\$0	\$0

FINDING

CCPS does not have a formal process to determine what items are to be stocked at the Warehouse. The Warehouse Manager, in informal discussions with principals and maintenance staff, determines what items to orders and store at the Warehouse for future division needs. The Warehouse Manager determines quantities of each item to order and when by visually observing stock levels and historical knowledge of when and how much is needed.

Without an inventory system that tracks inventory activity and balances, its difficult to determine when items purchased for storage at the Warehouse become obsolete and the amount of items that must be disposed because they are no longer useable. For example, in a visual inspection of the Warehouse, MGT noted 60 to 70 cases of air filters stocked away from the other items that the Warehouse Manager stated were no longer being used by building maintenance and he was waiting instructions on what to do with them.

An efficient and effective warehouse operation ensures that items are stocked and available for customers based on the customers' input. A formal process that involves all customers helps ensure that needed items are stocked according to quantity items, but not ordered in large quantities that could become obsolete.

RECOMMENDATION

Recommendation 7-5:

Develop a process to formally involve school and maintenance personnel in determining what items, and the quantity of items, to stock in the Warehouse.

Involving school and maintenance personnel in a formal process to determine what items and the quantities of items that are to be stocked in the Warehouse will help ensure items needed are available when needed and items are not purchased that become obsolete.

The process should be conducted in sufficient time before the beginning of a new school year to allow contracting to take place so items are available when needed. The process should also include a review of the items currently in stock to help ensure they are used before they are replaced with different items when possible so obsolete items are minimized.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

FINDING

Records are sent to the Warehouse for shredding without sufficient controls over the process. The Warehouse Manager has been provided with a shredding machine to shred confidential documents. During the on-site review, records were observed stacked next to a wall not far from the shredding machine.

Without proper controls over confidential records, the division is at risk of the information contained in the records getting into unauthorized hands. Proper controls over confidential records require that close custody of the records be maintained by authorized employees until they are disposed.

RECOMMENDATION

Recommendation 7-6:

Develop procedures to ensure proper controls are maintained over confidential records until their disposal is completed.

By developing procedures that are to be followed when disposing/shredding confidential records, the division will help ensure that information contained in the documents does not get in unauthorized hands.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

7.3 Textbooks

Textbooks are made available to all CCPS students at no cost to the students. Making textbooks available to CCPS students at the beginning of each school year is a joint effort of the Director of Secondary Education, Director of Elementary Education, and the Warehouse Manager. The process is relatively the same for both elementary and secondary textbooks. The process is as follows:

- At the end of a school year, principals at each school are asked to inventory each type of textbook. The inventories for elementary textbooks are sent to the Director of Elementary Education and the inventories for secondary books are sent to the Director of Secondary Education.
- At the end of a school year, the Warehouse Manager is requested to physically count the number of each type of textbook that is on hand at the Warehouse.
- The listings from principals and from the Warehouse Manager are sent to the Directors of Elementary and Secondary Education.
- Both directors use the counts provided by the principals and the count provided by the Warehouse Manager, along with the projected enrollments for each class, to prepare textbook orders for the next school year.
- Textbooks are delivered to the Warehouse where they are stored until the Warehouse Manager delivers them to the schools.

The Virginia Department of Education provides a recommended list of textbooks. However, divisions are not required to follow the Department of Education suggestions. The Commonwealth also has a textbook and instructional material adoption schedule that establishes when books are to be bought each year. Whenever possible, CCPS books are purchased off the state-negotiated contract which ensures the best prices. The division does not engage in any joint purchasing with other divisions. However, the division does attempt to purchase used books when only a couple of years remain for the books adoption.

FINDING

CCPS does not have an automated system for tracking textbooks. Both directors use a manual spreadsheet to record the number of textbooks available at each school, to project the additional number that are needed at each school, and to determine the number of each textbook that needs to be delivered to each school. There is no spreadsheet or any type of automated system to keep track of the textbooks in the Warehouse.

When books are delivered to the Warehouse, the Warehouse Manager counts the number of textbooks received and checks them against a copy of the order to ensure the correct number has been received. He then stamps a number on the inside cover of each textbook and he stamps Campbell County Public Schools on the inside back cover. The Warehouse Manager stacks the textbooks on the floor of the Warehouse. Textbooks are normally stacked by subject area and by elementary, middle and high school. When requested by either the Director of Elementary Education or the Director of Secondary Education, the Warehouse Manager delivers the requested number of textbooks to the schools. There are no organized records kept at the Warehouse to document the receiving or issuing of textbooks.

In order for the Director of Elementary Education or the Director of Secondary Education to know the number of textbooks located at the Warehouse at any given time, they have to telephone the Warehouse Manager and ask that he physically count the textbooks.

A manual system for tracking textbooks is time intensive and subject to error due to the number of textbooks that have to be tracked. The division does not know how many textbooks it has in total during the year, since the division does not maintain a spreadsheet for the central warehouse. Without a system to continually track the activity of textbooks, CCPS does not have assurance that textbooks are being accounted for appropriately. The manual system used by the Director of Elementary Education and the Director of Secondary Education does not allow the division to track the number of textbooks that should be at each school and at the Warehouse.

RECOMMENDATION

Recommendation 7-7:

Implement a textbook system to track the number of textbooks that should be at the Warehouse and at each school.

An automated tracking system that records the activity of each textbook at the Warehouse and at each school will provide the division a means to determine if textbooks are being managed appropriately. The tracking system will enable the Director of Elementary Education or the Director of Secondary Education to know how many textbooks are at the Warehouse and the number at each school.

FISCAL IMPACT

The fiscal impact of this recommendation will be the estimated cost of \$2,500 (\$1,250 for each software license x two = \$2,500) for two licenses for the textbook tracking software for the first year and an estimated annual maintenance fee for subsequent years of \$600 (\$300 annual cost of maintenance fee x two = \$600).

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Implement Textbook Tracking System	(\$2,500)	(\$600)	(\$600)	(\$600)	(\$600)

FINDING

CCPS does not have a coordinated divisionwide system of accounting for lost or missing textbooks. Each principal is assigned the responsibility to monitor lost or missing textbooks and to take appropriate action. Students that lose or severely damage textbooks are to reimburse the division for the cost of the textbook.

Student handbooks contain the following statement:

Each student will receive the first set of textbooks free of charge (See V.C.A. 22.1-251, 22.1-252 and 22.1-253). It is incumbent on the user of the school books to exercise reasonable care in the use and preservation of them. A charge will be made for all books lost or damaged. MARKING IN BOOKS IS PROHIBITED.

Teachers use a textbook record form when issuing textbooks to students. The form contains a place to record the number of the book that is stamped inside the front cover by the Warehouse Manager when it was received at the Warehouse. The form also contains a place to record the condition of the textbook when it was issued and also when it was returned.

Both the Director of Elementary Education and the Director of Secondary Education stated that they believe the division does not have a problem with lost or missing textbooks. Without a coordinated system that accounts for lost or missing textbooks, the division does not have assurance that a problem does not exist.

RECOMMENDATION

Recommendation 7-8:

Develop a coordinated system to account for lost or missing textbooks.

A system to account for the number of textbooks lost or missing will ensure that each school principal is properly managing textbooks. The system should account for all textbooks that are not returned by students at the end of a semester, and those that have to be replaced during the school year. The system should also provide for an accounting of the reimbursements received for lost or missing textbooks. Further, the system should track textbooks that have been mistreated and damaged by students.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

**8.0 EDUCATIONAL SERVICE
DELIVERY AND
MANAGEMENT**

8.0 EDUCATIONAL SERVICE DELIVERY AND MANAGEMENT

This chapter reviews the most important function of Campbell County Public Schools (CCPS)—the delivery and evaluation of services to students. Other critical factors that impact successful educational delivery and evaluation, specifically, teacher licensing, accreditation, and teacher salaries are discussed in Chapter 5 of this report. The chapter examines the educational delivery system to determine if programs that serve students are efficient, effective, and staffed appropriately in order for the school division to meet its goal to provide rigorous, standards-based instruction for its students and to meet the federal requirements of *No Child Left Behind* legislation. The broad-based review includes an analysis of documents, interviews, school visits and survey responses from many employees who participated in the study as well as comparative information from school divisions selected for their similarity to CCPS in size and student demographics.

The chapter is divided into eight sections, each providing an overview of specific educational service delivery functions that are critical to effective programs and services for students. Special education and related programs are addressed in Chapter 9. The eight sections in this chapter include:

- 8.1 Organization and Management of Curriculum and Instruction
- 8.2 Curriculum and Instruction Services
- 8.3 Program Evaluation, Student Assessment, and Accountability
- 8.4 School Improvement
- 8.5 Grants
- 8.6 Career and Technical Education
- 8.7 Federal Programs
- 8.8 Early Childhood Education and Reading Programs

CHAPTER SUMMARY

The CCPS central office is staffed with knowledgeable, caring professionals who are readily accessible to school staff and work cooperatively with each other to continually improve instructional knowledge of teachers and curricular and assessment procedures for students. The result has been the division's having a higher percent of its schools meeting adequately yearly progress (AYP) than similar divisions. Teachers are obviously valued for their contributions to decisions such as textbook adoption and annual curricular revision and integration of Standards of Learning (SOLs) into division instruction. Individual student learning is truly central to instructional processes. The division goes far above and beyond to offer students varied and non-redundant learning experiences throughout their years in the CCPS. The division's use of data to inform decisions is pervasive, although the data are not used for systematic program evaluation to determine whether the school division is meeting intended purposes. School improvement processes, too, are not systematic in defined expectations or monitoring for contribution to ongoing school reform. Instructional technology needs to be strengthened to meet state expectations for student learning and skill development.

While existing procedures work well with current personnel, little is defined on paper, leaving the division open to losing processes that work well when personnel who know them and are committed to them, retire. Administrators are trusted to do the job for which they were hired with little oversight or formal parameters set for processes. It is critical that the division capture in writing and formalize processes to further ensure continuous, ongoing improvement.

The administration is deeply committed to equity for students attending its diverse schools to the point of offering 57 high school courses to all students in schools ranging in size from 381 students at William Campbell Combined School to 967 at Brookville High. Consequently, division high schools have the lowest teacher: student ratio among comparative divisions. While commendable in intent, this tenet contributes to large numbers of very small classes which could be combined or more economically taught through other delivery models such as distance learning, a practice the division does not currently use. Elementary class sizes, as well, are smaller contributing to CCPS having more teachers per 1000 students (76.08) than the state average (74.88). That belief in equity, however, also leads to the division's commitment of equivalent resources to all schools.

Introduction

A cost-effective educational delivery system is one that is accountable for student achievement without unnecessary expenditures. In order for effective management of instructional programs to take place, planning and budgeting must be interrelated. In addition, the school division must provide a clearly focused mission supported by measurable goals and objectives. In a school division with many small schools located throughout the county, it is critical to ensure that programs are equitable for students, regardless of the school they attend, and that processes are streamlined and focused in the most effective and efficient manner possible. For this to happen, programs, processes and outcomes in all facets of the organization must be monitored and evaluated to ensure that the division's focus is maintained on student learning and achievement, and that all children are continually being instructed in a manner that helps them to realize their potential. Ancillary funds must also be sought and coordinated with the division's goals to enhance and expand instructional programs and support goal achievement.

The above-mentioned requisites for an efficient and effective school division have become particularly essential with the specific requirements of *No Child Left Behind (NCLB)*, the reauthorized Elementary and Secondary Education Act (ESEA). Federal legislation have brought major shifts in thinking and responsibilities for central office and school-based staff. School districts are being held increasingly accountable for effecting continuous improvement in a more and more collaborative manner with those in the internal and external communities of the schools. Pressure continues to mount for educational leaders to increase the achievement of all students (economically disadvantaged, racial or ethnic minorities, students with disabilities, and English language learners) by narrowing the test score gap between disadvantaged and advantaged students while ensuring that all teachers meet high quality standards. This mandate includes bringing all possible resources to bear towards that end for all students.

School leaders must make decisions to channel scarce budget dollars on actions and choices that focus resources to ensure that all children do learn at high levels and are provided with highly skilled teachers who continue to grow through ongoing training and involvement in decisions that impact them as professionals and the students for whom they are responsible. Towards that end, teachers and administrators should continually build and assess a comprehensive, challenging curriculum that provides skills, knowledge, and experiences that will prepare students for success upon graduation regardless of their postsecondary goals.

Staffing and programs must continually be assessed to match course offerings and teacher skills and knowledge with student and community needs, thus creating a learning environment in which all students have the opportunity to flourish and develop to their fullest potential. Outreach to other organizations that can enhance student learning and help them to understand the relationship between what they are learning in school and how they will use it in their citizenship and work life is an essential part of meeting student needs, regardless of their post-graduation plans.

Primary considerations in the delivery of a quality instructional system include understanding and responding to the student body served, as needs change over time, and associated instructional programs the division offers to meet those shifting needs.

The 8,815 CCPS students (in 2002-03) attended classes in eight elementary schools, two middle schools, two high schools, two combined schools, an alternative school, and a technical center. The schools range in size from 209 to 714 at the elementary level, from 771 (for grades 6-8 at Brookville Middle) to 869 (grades 5-8 at Rustburg Middle School) at the middle school level, from 847 to 967 at the high school level, and from 673 to 791 in combined schools. Students at the Technical Center and the Alternative School are considered students of their home schools so are reflected in those numbers.

According to CCPS data, as described in Exhibit 2-19, ratios of pupils to classroom teaching positions in grades K-7 average 18.6 with ratios in grades 8-12 averaging 7.9. As stated in Chapter 2, these figures reflect the highest grades K-7 ratio and the second-lowest grades 8-12 ratio among comparison divisions.

Records indicate that all of the CCPS schools except Gladys Elementary School are fully accredited through the Virginia accreditation process. Gladys Elementary is provisionally accredited/needs improvement according to state accreditation standards. Additionally, all high schools are fully accredited through the Southern Association of Colleges and Schools (SACS). The Superintendent supported the consensus decision of elementary and middle school principals that the effort involved in maintaining SACS accreditation was not worth the benefits, so elementary schools are no longer accredited by SACS.

The low percentage of CCPS students with special needs is served in special education classes of primarily two delivery models: self-contained and resource. The division has 14 self-contained classrooms in eight of its schools, three self-contained/resource rooms in two schools, and an additional 45 resource rooms in 15 schools, including the Fray Educational Center, the division's alternative school.

8.1 Organization and Management of Curriculum and Instruction

Campbell County Public Schools provides general education services, student support services, and school support services primarily through seven central office positions and/or departments: the Office of the Superintendent, the Office of the Assistant Superintendent for Instruction, the Offices of the Directors of Elementary and Secondary Education, the Director of Assessment, the Director of Federal Programs, and the Director of Pupil Personnel Services. The responsibilities of the Director of Pupil Personnel Services are discussed in greater detail in Chapter 9 of this report.

These offices/departments are all largely entrusted by the Superintendent to make decisions based on the best interests of the schools and students without close micromanagement. Formal meetings among those individuals occur at least monthly with additional conversations and consultations occurring more frequently. Senior managers reported that the Superintendent allows them the freedom to fulfill their responsibilities as appropriate based on their proximity to the impact level of the decisions; thus contributing to a climate that engenders a sense of teamwork and commitment to each other and decisions that they make together.

The Assistant Superintendent for Instruction has held his position since 1991 following tenure as principal at Altavista High School. Although the current organizational chart reflects that he has nine direct reports, MGT found that two instructional specialists and four visiting teachers responsible for special education eligibility and truancy also report to him for a total of 15 direct reports.

The job description for the position of Assistant Superintendent for Instruction reflects that his responsibilities include:

- assisting the Superintendent in setting, implementing, and reporting on the instructional and curricular direction of the division and preparation of the Six-Year Division Improvement Plan;
- serving as the division-level individual responsible for student discipline and the management of student behavior;
- serving as the admissions director for the alternative school;
- providing, with instructional directors, additional support to schools not making Annual Yearly Progress (AYP); and
- reviewing all staff evaluations and consulting with directors and principals regarding them.

The Assistant Superintendent meets monthly with directors, including the Director of Pupil Personnel Services, to focus on the provision of services to all students. These meetings have contributed to genuine coordination of staff development so that special education and regular education teachers are familiar with instructional materials and techniques that are used in both types of classes. He also meets monthly with principals, directors, and instructional specialists. Information shared in all of those meetings is then disseminated to department chairs, lead teachers, and teachers.

Surveys conducted by MGT of central office personnel, principals, and teachers reinforce the overall belief by CCPS personnel that staff development opportunities meet professional growth needs, with 100 percent of administrators and principals, and 80 percent of teachers, reporting that it was *good* or *excellent*. Serving as the gatekeeper to the division's alternative school and person responsible for student behavior issues requires between one-quarter and one-third of the Assistant Superintendent's time.

The organizational chart provided MGT shows the Director of Federal Programs (discussed in further detail in Section 8.7 of this chapter) reporting to the Assistant Superintendent for Instruction, implying a central role in instruction and school support. However, that position has been half time since 2001, and the responsibilities largely subsumed by the Directors of Elementary and Secondary Education. The Director of Elementary Education, for all practical purposes, conducts much of the Title I business as well as sharing Title II oversight and coordination with the Secondary Director. The Elementary Director coordinates the purchase of parent involvement resources for the schools with Title I funds, organizes and carries out county-wide parent involvement meetings, and determines Title I reading materials and approaches. The Director of Elementary Education also has one direct report, the Supervisor of Elementary Education.

The primary common roles that both the Director of Elementary and Secondary Education hold include:

- revise the Six-Year Plan required by the Commonwealth of Virginia;
- examine annual Standards of Learning (SOL) scores to determine instructional, curricular, and staff development needs;
- examine SOL disaggregated data and work with principals, assistant principals, and department chairs or lead teachers to help them understand it and use data in making curricular and instructional decisions at their schools;
- develop the annual instructional, curricular and staff development budget related to the Six-Year Plan, and submit it to the Assistant Superintendent; and
- review each school's biennial plans and make suggestions for activities to enable them to meet established goals.

In an effort to provide a uniform approach to sharing classroom observation insights with both principals and teachers, the Personnel Department has created a two-page "Campbell County Public Schools Report on Classroom Observation" form that is used when instructional specialists make classroom observations. It is apparent from the care that the division takes in both pre- and post-observation consultations with teachers that the intent of the observation and the form developed to garner anecdotal information is to improve the teacher's practice. The form notes:

- the teacher observed;
- the observer;

- the school;
- the grade level/subject;
- date and length of time of observation;
- preobservation notes;
- the requirement that "the observer will concentrate upon those observable aspects of instruction that are relevant to the areas of responsibility indicated in the Performance Standards of Quality for Campbell County Public Schools" and a post-observation be held within 10 school days;
- ample space for an observation report;
- post-observation notes by "teacher observed or observer"; and
- a place for the signatures of the teacher, principal, instructional specialist and the date and hour of the conference.

At one time, there was an instructional assistant in foreign language as well. Also, the science and math responsibilities were combined. All four of the instructional specialists were interviewed by MGT and are enthusiastic about their mission to enhance the professional growth of the division's teachers, to contribute to heightened levels of student achievement, and to continuously examine practices and procedures to ensure that they are, in fact, bringing about those intended goals.

In summary, the responsibilities of an instructional specialist are to:

- work with teachers and directors annually to update curricular documents and pacing guides, and ensure that they reflect current state SOLs;
- serve as contact person for principals and teachers related to instructional strategies and assessments in their subject area;
- examine SOL scores to identify weak areas across the county or within schools or grades to develop strategies and professional development to prompt improvement;
- work with teachers and directors on textbook adoption to ensure that they have integrated relevant SOLs for instruction;
- meet with department chairs and lead teachers three to four times a year to disseminate critical information, present information about available materials, raise discussion about needs, and make themselves known to teachers;
- demonstrate and train new technologies in their fields so that teachers are comfortable and conversant with them for their

instruction and request budgetary support for subject-related materials and equipment;

- develop class profiles for in-class remediation which provide an instructional focus from the beginning of the year; and
- use prompts and released items to construct assessments for practice and instruction.

The Assistant Superintendent for Instruction, instructional specialists, and directors all report that the benefits of their close work with both central office staff and school personnel include a cross-curricular approach to instruction and curriculum. This anecdotal information is confirmed with MGT survey results showing that 96 percent of administrators in CCPS report that instructional coordination and supervision is *adequate* or *outstanding* compared with 55 percent of administrators in other districts reporting the same. Similarly, 96 percent of CCPS administrators report *adequate* or *outstanding* instructional support compared to 51 percent in other districts.

One example of the benefit of this coordination is that the process has resulted in the integration of reading and writing into science. Instructional leaders believe that the process of regular examination of the curriculum frameworks from the Virginia Department of Education in their annual revision has assisted in bridging the gap from grade to grade and thus coordinated the curriculum that students receive. Daily interactions, in addition to monthly meetings among directors, the Assistant Superintendent for Instruction, and principals, enable them to share ideas and best practices, and better understand varying instructional needs in different grade levels as well as subject areas.

This year's priority has been to determine whether what teachers are using for assessments are on target with their set objective, SOLs, and vocabulary. Part of the focus has been on examination of test scores and a concerted effort at remediation and re-assessment as an ongoing process in instruction.

Two of the instructional specialists report to the Assistant Superintendent for Instruction, one reports to the Director of Elementary Education, and one to the Director of Secondary Education.

All individuals interviewed by MGT reported that communications in the division are frequent but informal. Directors reported that teachers and principals consider them so accessible that they do not make appointments, but drop by when they have a question or concern. One stated that she received an average of five emails a day from teachers consulting her on one issue or another.

The Director of Assessment works year-round on testing issues, since the division uses the Test for Higher Standards extensively to inform instruction throughout the year as well as carrying out state testing. She works with school test coordinators as extensions of her office. When the state test scores arrive, she disseminates them to the schools in addition to working with technology staff in the central office to create reports in forms as requested by school and central office personnel. She is also the person currently responsible for high school summer school, including ordering supplies, and hiring staff. In that process, she also handles out-of-county registration and maintains financial

records. The Director of Secondary Education is responsible for textbooks and curriculum in summer school.

The position of Director of Technology, discussed in Chapter 12 of this report, holds responsibility not only for management of the division's technology but also for assistance and support of instructional technology in the division's schools, and for provision and manipulation of student performance data for instructional and staff development purposes at the county level. He reports to the Assistant Superintendent for Instruction.

FINDING

In the diagnostic feedback obtained in interviews with CCPS staff during a preliminary visit of MGT staff to the district, key concerns identified relative to the quality and delivery of services by the Department of Curriculum and Instruction were:

- a lack of distance learning opportunities for high school students;
- staffing levels of nurses in the division's schools;
- the need for additional flexibility in teaching individual students according to their learning styles and policies to encourage and support meeting individual needs;
- the need for additional professional development;
- the need for more diversity in teaching personnel;
- the need for better utilization of the vocational technical school;
- the vast array of responsibilities that guidance counselors are carrying;
- a concern that SOL benchmarks were the standard rather than the baseline of instructional goals; and
- the need for regular review and evaluation of programs for determination of effectiveness and deletion of those that are not achieving desired results.

The Directors of Elementary and Secondary Education work closely together to coordinate and oversee the instructional program from day to day along with the Directors of Assessment, Pupil Personnel Services, and Federal Programs. They work most directly with the four instructional specialists who are responsible for the content areas of mathematics, English, social studies, and science. As a means of continuously improving the knowledge and skills of division teachers and continuously raising the achievement level of its students, the four instructional specialists examine student performance data, provide and arrange for related professional development for teachers, and serve as resources and technical assistants to teachers and principals in division schools.

They all work diligently to spend time in schools directly with teachers and principals and ensure that instructional personnel are familiar with their service as resources. They are on the teacher salary schedule, but are employed for 12 months and all have extensive experience in the classroom. All are full-time with the exception of the Instructional Specialist for Social Studies who is .5 instructional specialist and .5 administrative assistant at Altavista High School. Her responsibilities also include discipline at the high school, so her schedule is not predictable in her accessibility to either responsibility.

The Instructional Specialist for Social Studies worked this past summer with the Director of Secondary Education to develop the instructional part of the division's Web site. The Web site places essential curricular and instructional information including all of the pacing guides, assessment records, frameworks and curriculum documents for the four core content areas on the Web at teachers' fingertips. Besides the instructional benefits of this procedure, it has saved the division from the former time-consuming and expensive procedure of printing the annual revised documents, collating them, and preparing packets for teachers to have in hand when school began. These tasks were reported to take approximately 14 hours for seven days prior to school's beginning each year previously.

While the CCPS has a cohesive approach to curriculum and instruction, the vision of the individuals involved does not filter down into written goals and objectives with timelines and benchmarks for achievement for individual units in the department. Thus, there is no overarching plan that ties curricular and instructional operations to agreed upon goals and objectives nor units of the department with related responsibilities together. Furthermore, there is no concrete correlation between administrative evaluations and district goals.

The Superintendent has assembled a team of central office administrators that exhibits a strong commitment to supporting instructional personnel in schools, to systematically examining student achievement data for use in instructional planning, and to working collaboratively as a team. However, little has been committed to perpetuate processes used to achieve these goals.

Currently, many tasks related to improving curriculum and instructional delivery and related professional development are overseen through informal conversations and monthly meetings among logically-convened personnel, and are achieved, in essence, due to the personalities and commitment of the individuals who hold positions of responsibility.

The involvement of a broad cross-section of regular and special area teachers, instructional specialists, and administrators in articulation across grade levels and schools in the division is essential in tasks such as curricular development and revision and other critical and ongoing functions that determine the division's success in achieving its academic goals for students. Nonetheless, success should not rely on individual personality and commitment, but should be explicitly spelled out in job descriptions, the organizational chart, and clear policies and procedures. Operating the key functions of curriculum and instruction through informal meetings and committees has the potential of leading to a splintered, disjointed structure that creates duplicative efforts and leaves gaps in services to schools.

At present, job descriptions are outdated so they do not adequately reflect current division instructional and curricular needs nor adequately reflect the current functions of positions. Additionally, the reporting hierarchy of employees holding positions with like responsibilities is disjointed, leaving the potential, should other individuals take these positions, of curricular and instructional services becoming disjointed as well. Specifically, the Assistant Superintendent evaluates two of the instructional specialists, the Director of Secondary Education evaluates one, and another is evaluated together by the Directors of Elementary and Secondary Education.

Responsibilities for functions that do not feasibly belong in particular jobs have also become incoherent since job descriptions were last revised. The position of Assistant Superintendent for Instruction is one that is much too critical in these days of both state and national accountability for the increased performance of all students for that position to be the gatekeeper for the alternative school and the hearing officer for suspensions as well as administrator of Title V funds from which School Resource Officers are paid. Furthermore, responsibility for high school summer school should more logically reside under the umbrella of the Director of Secondary Education.

It is critical that central functions are not fragmented, but that they operate in the most efficient and effective manner possible. A more formalized central office structure for curriculum and instruction, supported by job descriptions and organizational charts, should clearly delineate roles and responsibilities of all personnel contributing to student academic achievement.

RECOMMENDATION

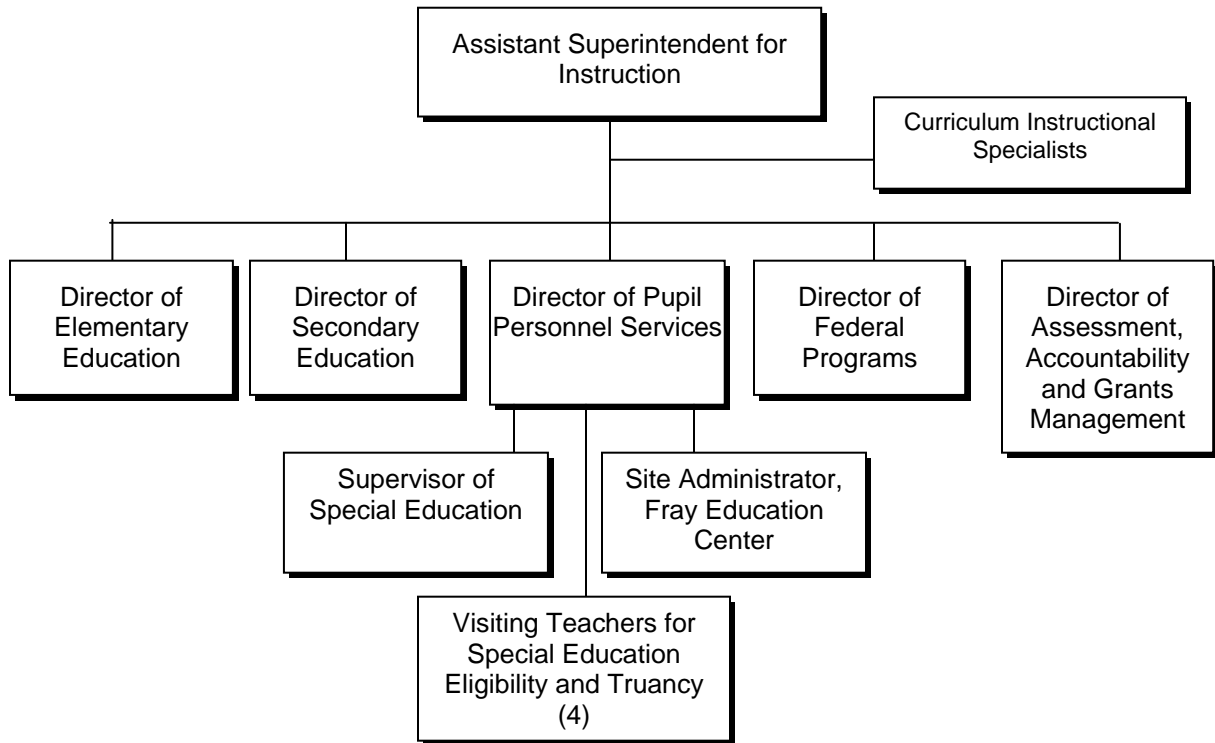
Recommendation 8-1:

Review the proposed organizational structure for consolidation and alignment of duties that will enhance delivery of the division's curriculum and instruction.

Exhibit 8-1 shows a proposed organizational chart for clarifying central office positions where collaboration, joint planning, and execution are essential for achieving the goals the school division has for raising student achievement scores and assisting all students to reach their potential. While interviewees reported that the current structure works well for them, a comparison of job goals with current tasks and job descriptions should offer an opportunity for reflection upon activities that support major division goals in each job area. The identification of areas in which current responsibilities are not closely associated with the primary tasks of positions will potentially eliminate diversion of time and expertise from core position roles. The realignment of identified responsibilities with division goals should help to ensure that the division meets state and federal requirements for continuous improvement and accountability for student success.

This proposal places all functions that directly impact the achievement of every sector of students directly under the supervision of the Assistant Superintendent for Instruction, thus ensuring that those school leaders most directly responsible for division initiatives that support school efforts will clearly understand their relationships, their roles, and how their position/department fits into the division's overall goals. Removing supervision of individuals whose responsibilities more directly relate to other administrators' domains would free the Assistant Superintendent to focus more time on curriculum and instruction.

**EXHIBIT 8-1
CURRICULUM AND INSTRUCTION
PROPOSED ORGANIZATIONAL STRUCTURE**



Source: Created by MGT, October 2004.

The proposed changes in the organizational structure should result in:

- changing reporting relationships of the Director of Technology (see Chapter 4), the instructional specialists, the four visiting teachers reporting (discussed in greater detail in Chapter 9), and the Youth Risk Prevention Coordinator;
- the position and responsibilities of the Director of Assessment being expanded to consolidate all tasks relating to school improvement;
- transfer of responsibility for behavior management at the division level, from the Assistant Superintendent for Instruction to the Director of Pupil Personnel Services;
- all federal funds being administered in the Office of the Director of Federal Programs and making the proposed full-time Director of Federal Programs responsible for parent involvement coordination divisionwide; and
- reallocation of responsibility for the administration of high school summer school from the Office of the Director of Assessment to the

Director of Secondary Education where a decision about how it is administered in the future can plausibly be made.

Recommendation 8-2:

Develop policies and job descriptions to clarify roles, responsibilities, staff reporting requirements, and Board expectations in the area of instruction and curriculum.

The implementation of this recommendation should ensure that critical educational functions that directly impact student achievement are clear and explicit in terms of who has primary responsibility for their execution, monitoring, and revision, and for meeting required timelines. This action will further align responsibility for each with an organizational structure that ensures a system for monitoring implementation, evaluating key activities, and will clarify authority when questions are raised. This action should ensure accountability for all aspects of the school division that relate to student achievement and staff capacity for continuous improvement.

A close examination of policies related to curriculum and instruction, and alignment with SOQ requirements in a way that provides explicit direction and parameters for compliance, will ensure that employees fully understand expectations and how they will be held accountable for their accomplishment.

FISCAL IMPACT

The fiscal impact in Recommendations 8-1 and 8-2 is addressed in Chapter 4 and other sections of this chapter.

FINDING

Three of the instructional specialists in the core content areas that serve teachers in grades K-12 are employed full-time for those responsibilities. One of the critical elements of their jobs is to be visible in schools and classrooms, and to provide direct services to principals and teachers to improve instructional practices. Three of the instructional specialists, due to the full-time nature of their responsibilities, are readily able to spend sufficient time in classes in the division's schools.

Serving both as the Instructional Specialist for Social Studies and an administrative assistant at Altavista High School impairs this individual from being as visible and providing as many direct services to principals and teachers as a result of her dual responsibilities.

Spring 2003 test results provided by CCPS indicate that, compared to other subject areas in fifth grade, a lower percent of students (74%) passed History/Social Science than all other subject areas except Math (66%). Those History/Social Science percentages dropped dramatically in the Spring of 2004, with fifth grade percentages (55%) lower than all other subject areas except LEP Math. These percents are in contrast to 2004 third grade percentages in which History/Social Science showed the highest percentage of students passing.

These data suggest the need for the Social Studies Instructional Specialist to have the time available to dedicate to ensuring continuity of curriculum and instruction at the elementary level to prevent such drops in the future and to raise student achievement in elementary History/Social Science. It is virtually impossible for the Instructional Specialist for Social Studies to assist the division in complying with state expectations and fulfill the same responsibilities as the other curricular instructional specialists on a half-time basis.

RECOMMENDATION

Recommendation 8-3:

Increase the Instructional Specialist for Social Studies from a half-time to full-time position.

By increasing the Instructional Specialist for Social Studies to full-time, social studies teachers and students will be in a better position to achieve the state requirements in this subject area.

FISCAL IMPACT

The cost for expanding the Social Studies Instructional Specialist position from half-time to full-time is calculated as follows: the salary of an Instructional Specialist is \$42,637, based on a monthly teacher's salary (1/10 of \$33,882 times 12 months [$\$3,388.20 \times 12 = \$40,658$] plus a Master's degree (\$1979), plus benefits @ 26 percent at \$11,086 for a total annual cost of an instructional specialist's position of ($\$40,658 + \$1,979 + \$11,086 = \$53,723$). One half of that total annual salary would be the additional cost of \$26,862.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Increase the Social Studies Instructional Specialist to Full-Time	(\$26,862)	(\$26,862)	(\$26,862)	(\$26,862)	(\$26,862)

FINDING

School Resource Officers (SROs) are located at all middle and high schools. The Assistant Superintendent for Instruction administers the Title V grant from which they are paid. SROs provide class instruction, Internet safety to PTOs and students, and seatbelt safety training. They are also involved at high schools in student traffic checks.

The management of student behavior is reported to reside in the position of Assistant Superintendent for Instruction. The division places emphasis on not allowing disruptive students to keep others from learning. School Resource Officers are used to reinforce that belief.

SROs at the high schools are fully funded by the division with Title V Part A funds, the SRO at Fray Educational Center is funded with Title IV funds and general revenue, and the two SROs at the middle schools are funded with a grant administered by the Sheriff's

Office. Previously, more of the costs were shared through grant funding at the Sheriff's Office, but those funds have dwindled, requiring fuller funding by the division.

RECOMMENDATION

Recommendation 8-4:

Negotiate with the Sheriff's Department for more equally split funding for the SRO positions.

Students who remain in school and are not suspended from school are not causing disruptions in the community that law enforcement may have to address at greater degrees of intervention. It is beneficial to the school division, the Sheriff's Office, and the community to have students in school. Many school systems share the cost on a 50:50 basis with local law enforcement agencies, freeing funds for more direct instructional services to students in their schools. Additionally, many non-entitlement grant sources today provide funding for safe and orderly school environments which could restore division funds currently being spent on School Resource Officers for more curriculum-related activities.

FISCAL IMPACT

The implementation of Recommendations 8-4 would result in an annual savings of \$51,903 if the division and the Sheriff's Department split the costs equally. The costs of SROs, including benefits, is \$34,602 each. If the division and the Sheriff's Office were to share equally the costs of the seven positions, the division would be responsible for \$121,107, rather than the \$173,010 it currently reimburses the Sheriff's Office. This would result in a net annual savings of \$51,903.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Increase Sheriff's Office Funding of SRO to Prior Level	\$51,903	\$51,903	\$51,903	\$51,903	\$51,903

8.2 Curriculum and Instruction Services

Virginia has established state content standards called Standards of Learning (SOLs) in mathematics, English, science, science/social studies, algebra 1, geometry, algebra 2, earth science, biology, chemistry, Virginia/US history, and world history 1 and 2. Mandatory state tests are administered beginning with retesting in October based on those student performance standards. Each year the division revisits changes that have been made in SOLs to ensure that they are integrated into the curriculum, pacing guides, and assessments that teachers use in their classrooms.

As reported earlier, the division addresses state standards and testing requirements through the offices of county-level directors and core content instructional specialists. The division's approach to writing assessment mirrors the Commonwealth's assessment process. The division creates writing assessments for grades that feed into tested grade

levels for additional experience for students and additional instructional data prior to the time they are actually tested for state reporting results.

During the summer, teachers are pulled together and trained to score the assessments using state rubrics. They use that information in their classrooms the following year. The process replicates the state process in that it uses prompts from other state tests for creation of the assessments. Students in those grades take the assessment the same time as tested grades are taking the state tests. Tests are coded so that neither the school nor the student can be identified. Anchor papers are used for re-calibration just as is done with state test grades. Anchor papers are sample papers that are used as rubrics for scoring.

COMMENDATION

Campbell County Public Schools is commended for its replication of the state writing process for additional writing experience for students in understanding the elements that contribute to writing and exemplify state expectations.

FINDING

Division-level personnel and principals interviewed frequently referred to the use of disaggregation of state test data as a basis for instructional decisions. In addition to disaggregation of student test performance, input from instructional specialists, principals, and directors is considered in planning, developing, providing and scheduling staff development opportunities that enhance student abilities to perform in conformity with state SOLs and expectations.

The calendar includes six days during the school year for staff development. In addition, when directors and instructional specialists plan training, they limit training after school to no more than two hours and offer much additional training during one-half day sessions at schools, with some staff participating in the mornings and others in the afternoons in order to minimize the number of substitutes that must be procured.

MGT survey results reflect that 92 percent of CCPS administrators compared to 53 percent of administrators in other school districts believe staff development is *adequate* or *outstanding*. The division has recently adopted the practice of requiring those who attend conferences or other professional growth opportunities to share what they learn in faculty meetings or other venues.

COMMENDATION

Campbell County Public Schools is commended for developing a process that ensures that the return on their investment, in sending teachers and administrators to professional development, is shared with others through formal procedures.

FINDING

An additional driving force for the division's curriculum work is Virginia's SOQ Standard Six requirement that states: "Each local school board shall revise, extend and adopt biennially a divisionwide six-year plan that shall be developed with staff and community involvement."

Interviews with individuals throughout Campbell County Public Schools verify that, regardless of position, the Six-Year Plan is used as a planning tool for technology decisions, staff development, curriculum and instruction, and reportedly, budget development. Most of the specific funding costs delineated are projections of stipends paid teachers for attendance at training activities, materials and printing costs for those activities, and participation in curricular review and revision events.

Although the plan delineates the hows (strategies) for accomplishing those objectives, and projects some of the costs of each strategy, many of the funding references state: "The cost will be determined annually." There is no provision in the document to align projected expenses with actual expenditures. Furthermore, assessment and the use of Flanagan's Tests for Higher Standards are used extensively in the division to inform multiple decisions regarding staff development and instruction. Little reference to the use or cost of those materials is made in the document, but it is an enormous instructional expenditure and a key element in meeting the objectives.

RECOMMENDATION

Recommendation 8-5:

Expand the use of the Six-Year Plan as a true planning tool by more specifically projecting costs and aligning them with actual expenditures.

It is apparent that all administrative and instructional support personnel at the central office use the Six-Year Plan in decision making. However, for it to be effective as a planning tool, it should be more closely tied to the budget process. By using past experience to make more realistic and specific projections of the number of teachers that will be involved in each type of activity and who will need particular trainings, a more explicit estimate of expenses for each strategy can be determined. The addition of related information regarding actual expenses incurred each year for specific strategies will assist in planning future activities and anticipating their actual expenses.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

All instructional personnel interviewed by MGT reported that the process the division uses to examine curricular documents annually and revise them to reflect current SOLs is effective. These reports are mirrored in MGT survey data that show that 93 percent of administrators believe the curriculum planning process is *adequate* or *outstanding* with

none of them showing a need to improve. Among principals, 94 percent said that it was *adequate* or *outstanding* with teachers reporting at a 68 percent majority that they believe it is *adequate* or *outstanding*. Twenty-five (25) percent of teachers think it *needs improvement*. Interviews in the diagnostic visit reinforced the strong committee structure as the foundation of the division's approach to curriculum.

However, with almost 25 percent of teachers believing curriculum planning needs improvement, perhaps the division needs to ensure that different teachers are involved in the process each year. An added benefit referenced by many interviewees was that it involves teachers at all grade levels from all schools, engendering both a broad perspective in the process and a sense of commitment to the final product that is then conveyed to others at schools throughout the division.

Policies were adopted in July 2004 that underscore curricular development as the means by which the division would achieve its desired results of "pupil learning" and that require budgeting for the development of "curriculum guides and courses of study." However, the division does not define how the process to ensure improved student learning occurs.

RECOMMENDATION

Recommendation 8-6:

Define in writing the process that the division uses annually to examine, revise, and integrate current Standards of Learning into curricular documents, and ensure that different teachers are involved each year.

While staff described the process currently used as effective and involving a broad cross-section of division and school staff, it is critical for future adherence to a process that is reported to be effective be captured in writing. One interviewee noted that one reason the division had begun development of pacing guides and assessment records was that, in the past five years, staff had retired leaving other staff in the position of needing something tangible for new teachers to use. An even more critical need exists for concretely delineating overarching processes that guide the instructional and curricular direction of the school division to maintain procedures that are functioning well.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

CCPS recognizes that students are mobile within the county but that, regardless of the school they attend, their instructional needs remain the same. As a consequence, they have chosen to make textbook adoption uniform across the division and to absorb the cost of textbook purchases at the division level. The decision to purchase instructional materials at the division level ensures that both basic and ancillary instructional materials are consistently available in every school in the division and removes the fiscal decision about the purchase of supplemental materials from principals' hands.

As with curriculum review and revision, the process that the CCPS uses for textbook adoption involves teachers from all schools and grades examining and discussing the correlation of available adoptions with SOLs for the best match for students.

COMMENDATION

Campbell County Public Schools is commended for involving teachers in the textbook selection process and for ensuring that instructional materials in all schools are equivalent.

8.2.1 Programs for At-Risk Students

The CCPS commitment to authentic educational experiences for students is clear in its approach to summer school. The division strives to provide like opportunities for students. Thus, a coordinated effort is provided across the schools in order to provide consistent and equitable experiences for students. Toward that end, the Directors of Elementary and Secondary Education, along with the Director of Assessment who coordinates high school summer school, work to provide a smooth transition between the elementary and middle schools.

An underlying tenet of their approach to summer school is that principals have extensive responsibilities above and beyond summer school, so the division provides a broad range of support for them for summer school activities.

Summer school in the CCPS is handled somewhat differently in K-8 and high schools. At the elementary and middle school levels, parallel programs are run. Directors assume much of the responsibility for the organization and coordination of summer school.

High school summer school is currently coordinated and facilitated by the Director of Assessment, although at one time it was coordinated by the Director of Secondary Education. Coordination by the Director of Assessment provides challenges in that summer school planning and decision making begins during the peak of end-of-year testing.

The basis of summer school curriculum in CCPS is a desire to provide students new, rather than repetitive educational experiences, to assist them in grasping the knowledge and skills with which they need additional reinforcement. At the elementary level, the CCPS uses two different math curricula. During the school year, River Deep is the primary curriculum and resource used. Because River Deep is used during the school year, it is not the primary resource used during the summer in order for students to have varied learning experiences that differ during the regular school year and the summer.

In addition to formal summer school, secondary students are given the opportunity to attend summer remediation. Those classes are offered at each individual high school and are available for students who have passed the course, but failed the SOL.

COMMENDATION

Campbell County Public Schools is commended for its commitment to providing students varied rather than repetitive learning experiences and curricula during summer school.

FINDING

Students at the elementary and middle school levels who attend summer school qualify the division for remedial funds from the state. For summer school offered in 2004, the division received \$125,318 in remedial funds. In addition, the division received \$195,038 from the state as an allocation for elementary summer school.

At the high school, students who attend CCPS summer school are charged \$125 per class for courses they are repeating and \$200 for new courses (English 12). They are also charged a supply fee of no more than \$10. An additional \$25 out-of-county fee is assessed. There is a limit of two classes that students can attend. Expenditures for high school summer school this past year were \$73,340. Revenues were \$37,153, leaving a deficit of \$36,187 of uncollected funds. Data provided show that, although schools are billed for the attendance of their students, revenues do not meet invoices. Specifically, one of several examples showed that one school was billed \$7,320 and receipts reflected \$4,750, for a shortfall of \$2,570.

The division tries to recover those outstanding funds through multiple means. However, during the on-site visit, it was apparent that those funds would not be forthcoming for last summer. While other division funds such as facility rental, Medicaid reimbursement, supply sales, and reimbursement for damaged textbooks are available to cover the deficit, high school summer school is not self-supporting.

The division needs to make a more concerted effort to collect the outstanding costs of summer school in order to free the other sources of revenue for other educational activities for which revenue reimbursement is not an option.

RECOMMENDATION

Recommendation 8-7:

Develop procedures by which high school summer school revenues will equal expenditures.

When one-half of expenses remain uncollected, even when students are expected to pay tuition in exchange for participation, funds that are otherwise available to provide educational experiences and resources for students during the regular school year are diverted to pay for remedial education during the summer. One possibility that might contribute to greater success in collection would be for the division to deduct the uncollected expenses from individual school budgets for students for which they are responsible. This recommendation in no way suggests that high school courses for students who need them to graduate be scaled back. Programs intended to be tuition free should be excluded from this recommendation.

FISCAL IMPACT

Conservatively assuming that revenues and expenditures remained the same each year and the division increased collection by 50 percent each subsequent year during the 2005-06 school year, additional revenues would be \$18,577 ($\$37,153 \times .5$). By increasing revenues another 50 percent the subsequent year (2004 revenues + 2005 increased revenues: $\$37,153 + \$18,577$ [$\$55,730 \times .5 = \$27,865$), an additional \$27,865 would be recovered. Continuing that same increase of 50 percent each year, summer school would be almost self-supporting by the 2009-10 school year. If the increase goal were higher than 50 percent, then revenues would be greater each year and summer school would become self-supporting sooner.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Increase Summer School Revenues by at Least 50 Percent Each Year	\$18,577	\$27,865	\$32,509	\$34,831	\$35,992

FINDING

Besides remediation and summer school, the individual responsible for Adult Education and GED, the Youth Risk Prevention Coordinator is also responsible for dropout prevention. Since taking over in 1990, she has increased enrollment from approximately 25 to close to 200, added a workplace component to the GED/Basic Skills Program, and expanded the number of staff and students served. At the division's Transition Center in the Technical Center, students are evaluated and counseled into the appropriate program to try to ensure their success. An alternative educational plan is completed with the student and parents that entails academic and technical/career components. When they have completed their plans, they may sit for the GED.

The location of the Transition Center at the Technical Center allows eligible students the opportunity to participate in workplace training. Also, pre-employment and job skills training are provided. For students with workplace assignments, a job counselor monitors them during their half day on the job. Students are referred to the GED/Basic Skills Program by guidance counselors. Those students referred have limited credits (6-10) and are 17 years of age or have not been regularly attending school. Counselors also inform them of re-enrollment procedures in regular school should they choose to leave the GED/Basic Skills Program. In the 2003-04 school year, 183 students attended, 84 GEDs were awarded, and there were five program completers in technical programs. The school division funds three teachers, one secretary and the coordinator for the programs. The Youth Risk Prevention Coordinator has written and received a grant for \$15,000 that supports some of the program expenses.

A related responsibility is coordination of adult education for adults 18 or older who are not enrolled in school. This function gives students an additional option for educational alternatives and offers more workplace skills instruction. The Youth Risk Prevention Coordinator coordinates 11 classes in four geographic areas for daytime and evening classes for adults. During the last school year, they had 182 attendees and 54 related GED graduates.

Programs and practices that support students who are at risk include a transitional 1st grade in elementary schools, four-year old prekindergarten, after-school tutorials, guidance support such as groups for students with divorced or incarcerated parents, grief counseling, and parenting classes. Additionally, the Fray Education Center is the division's strategy for meeting the needs of students who are most at risk of dropping out of school. In that role, the coordinator works with students identified by guidance counselors as potentially at risk of dropping out of school. The Director of Technology provides a monthly list of students who are no longer enrolled in school. The coordinator calls each counselor to inquire about the student's situation and determine next steps. If the student is under 17, the coordinator refers him/her to the visiting teacher for follow-up. If the student is older, the coordinator contacts the student regarding the possibility of attending the Technical Center for GED instruction.

For the last three years, the division's dropout rate has been between 1.05 percent and 1.76 percent below the state average of between 2.2 percent and 2.46 percent for all years. Compared to similar divisions, however, the 2002-03 dropout rate for Campbell County Public Schools of 1.7 percent was slightly above the average of 1.64 percent. For 2003-04, that rate dropped to 0.91 percent.

The Youth Risk Prevention Coordinator is also coordinator of the Safe and Drug-Free Schools (SDFS) Program, having worked with the division's counseling coordinator, in implementing the Second Step curriculum. In that role, the coordinator provides prevention pamphlets and news articles to principals to use at their discretion. The Assistant Superintendent also uses those resources when he finds a student who is using drugs. An additional service related to SDFS is the development and presentation of workshops for administrators, bus drivers, and teachers related to issues such as the recognition of risk signs.

COMMENDATION

The Youth Risk Prevention Program has done an outstanding job of maintaining program information and serving the needs of at-risk students.

8.2.2 Instructional Staffing

As noted in Exhibit 2-13 in Chapter 2 of this report, CCPS has a higher number of its staff in classroom teaching positions per 1,000 students than the state average. While the average number of total classroom staff for the state is 74.88, the number in CCPS is 76.08. In contrast, Exhibit 2-14 shows the number of teacher aides per 1,000 students in CCPS as 11.82, compared to the state average of 13.71 and to the average of comparable school divisions of 14.49. This is indicative of CCPS's commitment to low class sizes and to offering secondary students, wherever they are and whatever their school size, access to a core curriculum.

As shown in Exhibit 2-19, in comparison to comparable divisions, CCPS has the highest ratio of pupils to classroom teaching positions for grades K-7 (18.6) in contrast to similar divisions' average of 15.0 and the state average of 13.2. However, when one examines the ratio of pupils to classroom teaching positions for grades 8-12, the picture is different. Campbell County's ratio of 7.9 pupils to classroom teaching positions is lower than both the comparable division average of 9.6 and the state average of 11.3.

CCPS is committed to ensuring equity across the division in terms of equal opportunities for students and equal access to curricular opportunities. Towards that end, CCPS has established a core curriculum of 57 courses for high school students that is available to students in all high schools, regardless of geographic location or size. Additionally, the division maintains that any student at any high school who requests a course will be guaranteed it, and the schools are given additional positions to honor those requests. That philosophy has contributed to the provision of courses such as Latin I-V plus AP Latin and eight fine arts courses at a combined school with an enrollment in grades 6-12 of 791 and high school enrollment of 422. At another high school with an enrollment of 847, three languages are offered with two being available at levels I-IV and the third at five levels. That commitment has also, undoubtedly, contributed to the school division's lower than average ratio of pupils to classroom teaching positions at grades 8-12 compared to similar divisions.

Exhibits 8-2, 8-3 and 8-4 show the differences between the core curriculum that is available to all CCPS high school students and the Virginia graduation requirements for standard and advanced diplomas. The number of courses offered directly impacts the number of teachers required to teach them and the low pupil: teacher ratio in CCPS at the secondary level.

Exhibit 8-3 shows the state graduation requirements for standard and advanced diplomas for students who enter 9th grade for the first time during the 2000-01 through the 2003-04 school years compared to the number of verified credits they must receive for graduation. Verified credits reflect state tests that students must pass in order to graduate. The chart reflects increased numbers of verified credits involving success on state tests that are required for entering 9th graders beginning in the 2003-04 school year.

For a standard diploma, the number of required units of credit required to be earned is 22; for an advanced diploma, the number of required units of credit required to be earned is 24. For students who entered ninth grade through the 2002-03 school year, to earn either a standard or advanced studies diploma, they must pass SOL tests or approved substitute tests in six courses as well as pass the courses in order to graduate. For students who entered ninth grade in 2003-04, that number increased to nine SOL tests that must be passed in addition to passing courses for graduation eligibility.

Exhibit 8-4 shows the Campbell County core curriculum, and reflects the school division's commitment to equity for all students in the availability of courses across the county. The exhibit shows a comparison of CCPS courses offered in contrast to state minimum requirements for graduation.

**EXHIBIT 8-2
CORE CURRICULUM
APPROVED BY CAMPBELL COUNTY SCHOOL BOARD
APRIL 8, 2004
(Minimum of 1 section per offering)**

Fine Arts

Instructional Music
Choral Music
Art I
Art II

English

English 9
English 10
English 11
English 12
Honors English 9
Honors English 10
Honors English 11
AP English 12 or Dual Enrollment English 12

Mathematics

Foundations of Geometry
Algebra I, Part I
Algebra I, Part II
Algebra I
Geometry
Algebra II
Algebra II/Trig Honors
Math Analysis/Trig
AP Calculus BAB or Dual Enrollment

Science

Earth Science
Biology I
Ecology
Chemistry I
Honors Physics
Honors Biology II
Honors Chemistry II

Social Studies

World History and Geography to 1500 A.D.
World History and Geography: 1500 A.D. to the present
Virginia & U.S. History
Virginia & U.S. Government
AP U.S./ History
Honors Virginia & U.S. Government

Foreign Language

Two foreign language – Level I-IV

Health and Physical Education

Health & PE 9
Health & PE 10 (includes classroom driver education)

Vocational Education

Each high school will offer a sequence of courses in Business Education and Technical Design and Illustration

Business Education

Keyboarding Computer Applications or Keyboard Applications
Office Administration
Word Processing
Accounting
Computer Information Systems
Business Law or Business Manager or Business Law
Business Management
Advanced Accounting

Technical Design and Illustration

Basic Technical Drawing
Architectural Drawing
Engineering Drawing
Advanced Drawing and Design

Vocational Technical Offerings: One-and two-year course available: three credits per year. Students at all four high schools have access to all courses offered at the Technical Center.

Vocational Electives: Electives from Work and Family Studies and Production Technology must include two sequential courses to meet vocational completer requirements. Electives from Agriscience and Horticulture must include three sequential courses to meet vocational completer requirements.

Electives: Electives for which course objectives and curriculum have been defined can be offered when there are sufficient student interest and enrollment. Each elective must comply with Administrator's Handbook of Course Codes.

Source: Campbell County Public Schools, Office of Assistant Superintendent, October 2004.

**EXHIBIT 8-3
VIRGINIA GRADUATION REQUIREMENTS FOR FIRST TIME 9TH GRADERS
2000-01 THROUGH 2002-03 AND 2003-04 SCHOOL YEARS**

DISCIPLINE AREA	STANDARD DIPLOMA			ADVANCED DIPLOMA		
	VERIFIED CREDITS REQUIRED 2000-01 THROUGH 2002-03 (TESTED)	UNITS OF CREDIT (COURSES THAT MUST BE PASSED) ALL YEARS	VERIFIED CREDITS REQUIRED 2003-04 (TESTED)	VERIFIED CREDITS REQUIRED 2000-01 THROUGH 2002-03 (TESTED)	UNITS OF CREDIT (COURSES THAT MUST BE PASSED) ALL YEARS	VERIFIED CREDITS REQUIRED 2003-04 (TESTED)
English	2	4	2	2	4	2
Mathematics	-	3	1	2	4	2
Lab Science	-	3	1	2	4	2
History and Social Sciences	-	3	1	2	4	2
Health and Physical Education	-	2	-	-	2	-
Foreign Language	-		-	-	3-4	-
Fine Arts or Practical Arts	-	1	-	-	1	-
Electives	-	6	-	-	1-2	-
Student-selected tests in math, science, or social science	4		1	1		1
Total Credits	6	22	6	9	24	9

Source: Virginia Department of Education, Web site, 2004.

**EXHIBIT 8-4
COMPARISON OF CAMPBELL COUNTY PUBLIC SCHOOLS CORE COURSES TO
VIRGINIA GRADUATION REQUIREMENTS**

COURSE	CCPS CORE CURRICULUM	MINIMUM VIRGINIA GRADUATION REQUIREMENTS PER 8 VAC 20-131-100
Fine Arts	4	2
English	8	4
Mathematics	9	4
Science	7	4
History and Social Sciences	6	4
Foreign Language	8	3
Career and Technical Education	13	11
Health/Physical Education	2	2
Electives		4
Totals	57	38

Source: Campbell County Office of the Assistant Superintendent for Instruction, Campbell County High School Handbooks, October 2004.

FINDING

An examination of high school course enrollments provided to MGT of classes with fewer than 15 students provides sufficient information to identify a minimum of three teaching positions that could be captured by merging like courses with low enrollments. Examples are:

- At William Campbell Combined School, three classes of English 12 are currently offered with enrollments of 10, 7, and 8 respectively. They could, at a minimum, be merged into two classes with enrollments of no more than 13 students to gain one teaching period.
- Similarly, Yearbook is offered during four periods. Enrollment in each of those classes is 7, 10, 9, and 1 in a class combined with Algebra I. By merging those classes, it could be offered in one period to 27 students or two with no more than 14 students.
- Two social studies classes, having enrollments of eight and 14, could be combined to have one class of only 22 students.
- At Altavista Combined, there are two periods of Athletic Training with enrollments of eight and 11 students that could be combined into one class of 19 students.
- Similarly, two advanced PE classes with enrollments of 14 and 11 could be combined for a still small PE class size of 25.
- At Rustburg High School, six Earth Science classes having enrollments ranging from 12 to 14 could be merged into four periods with 20 students each, still meeting Virginia SOQ class size guidelines.

RECOMMENDATION

Recommendation 8-8:

Eliminate a minimum of three teaching positions by merging small class sizes in each high school and provide instruction either through distance learning or itinerant teachers.

This projection was based on non-foreign language classes (Note: language classes are addressed in Recommendation 8-13). An examination of differences in class sizes of similar courses among the division's high schools shows disparities in sizes of similar classes at different schools.

The recommended merges would still ensure small classes to students. MGT identified a minimum of seven possible class mergers at Rustburg High School, nine at Altavista Combined, and 12 at William Campbell Combined. By merging similar classes and assigning itinerant teachers to two or more schools, students would receive the same level of instruction and the division would recover funds spent on excess personnel.

FISCAL IMPACT

The average teacher salary in Campbell County Public Schools is \$33,882 plus 26 percent benefits (\$8,809) for a yearly salary of \$42,691. Elimination of three positions would save the division an annual amount of \$128,073.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Eliminate Three High School Teaching Positions	\$128,073	\$128,073	\$128,073	\$128,073	\$128,073

FINDING

The division's commitment to equality of opportunity is extremely commendable. However, these 57 minimum opportunities for a diverse array of courses to meet 38 credit requirements for graduation in the Commonwealth of Virginia are provided in schools with high school enrollments as low as 381 at William Campbell Combined School and 422 at Altavista High. Even with enrollments of 847 at Rustburg High and 967 at Brookville, providing so many courses, causes personnel expenditures to significantly escalate. Additionally, each school can offer other courses beyond these minimum ones assured all CCPS students.

According to actual high school class size data provided to MGT by the division:

- Altavista High School has 63 classes, excluding combined courses, with 15 or fewer students enrolled;
- a total of 37 courses at Altavista High have enrollments of nine or less;
- when the 16 combined classes are included, Altavista High has an additional 36 courses with enrollments at or below 15;
- of those combined courses, four classes in which two courses each are taught still have 15 or fewer students fewer with 17 having seven students or less;
- enrollments in combined classes at Altavista High range from a low of eight to four with 20 or more;
- at William Campbell Combined School, excluding 30 combined classes, 80 classes have 15 or fewer students enrolled;
- a total of 53 courses at William Campbell Combined School have nine or fewer students;
- when combined classes are included, William Campbell Combined School has an additional 25 courses with fewer than 15 students;

- of those combined classes, enrollments in 27 courses are 15 or fewer with 20 having six students or less;
- enrollments in combined classes at William Campbell range from one class with three students, two classes with five students, and one with six, and two with over 20 students;
- Brookville High School, the division's largest high school, excluding combined classes, has 11 courses with 15 or fewer students;
- a total of 27 courses at Brookville High have nine or fewer students enrolled;
- when 18 combined classes in which 42 courses are taught are included, Brookville High School has an additional 36 courses with 15 or fewer students enrolled;
- enrollments in combined classes at Brookville High range from a low of 15 to a high of 25;
- three of Brookville's combined courses include four courses during the same instructional period;
- Rustburg High School has 51 classes, excluding combined courses, with 15 or fewer students enrolled;
- a total of 20 courses at Rustburg High have nine or fewer students enrolled;
- when two combined classes are included, Rustburg High School has an additional three courses with enrollments at or below 15, in fact, no greater than six;
- at Rustburg High, there are three periods in which Yearbook is taught with enrollments being one, eight, and two. (Note: In the class in which two students are enrolled in Yearbook, it is combined with a Word Processing course with an additional six students for a total enrollment during that period of eight);
- Brookville Middle School has no combined courses with 15 or fewer students, but has seven courses with 14 or fewer students; and
- Rustburg Middle School has no combined courses with 15 or fewer students, but has 31 courses with 15 or fewer students, and four with fewer than nine students enrolled.

In total, the numbers provided show the following student enrollments of 15 or fewer students:

- 19 classes with 1 student enrolled;
- 12 classes with 2 students enrolled;

- 17 classes with 3 students enrolled;
- 7 classes with 4 students enrolled;
- 17 classes with 5 students enrolled;
- 13 classes with 6 students enrolled;
- 16 classes with 7 students enrolled;
- 21 classes with 8 students enrolled;
- 20 classes with 9 students enrolled;
- 24 classes with 10 students enrolled;
- 32 classes with 11 students enrolled;
- 32 classes with 12 students enrolled;
- 39 classes with 13 students enrolled;
- 66 classes with 14 students enrolled; and
- 5 classes with 15 students enrolled.

RECOMMENDATION

Recommendation 8-9:

Consolidate high school classes with small student enrollments and offer virtual courses as options (see Recommendation 8-13 for more information on distance learning courses).

In this most conservative alternative of several, classes with fewer than nine students should be consolidated using the following schedule and formula:

In 2005-06 through 2007-08, consolidate classes with:

- one to three students by 25 percent;
- four to six students by 15 percent; and
- seven to nine students by 10 percent.

In subsequent years, change the consolidation percentages to consolidate classes with:

- one to three students by 50 percent;
- four to six students by 25 percent; and
- seven to nine students by 10 percent.

The formula recommended above is a very conservative measure to reduce costs; additional consolidation should be considered as well. Although there is likely some redundancy in figures between the school-specific consolidations proposed in Recommendation 8-8 and the districtwide consolidations identified in this recommendation, these suggested consolidation rates are conservative so projected savings through the districtwide consolidation proposals are still realistic.

While the division's commitment to equity and student access to courses that meet their learning needs is exemplary, the cost of providing teachers for classes with such low enrollments, especially in extremely small high schools, is prohibitive. With nine vocational courses being offered at all division schools in addition to courses at the Technical Center, one suggestion is to examine small enrollment and provide recommendations for busing students to schools for combined classes or for revamping school schedules to better enable students to take those vocational and career courses

at the Technical Center. Another more cost-saving alternative is to offer only classes with ten or more students enrolling or to make busing provisions to consolidate classes with enrollments less than ten as some other Virginia divisions do.

FISCAL IMPACT

This recommendation is very conservative in terms of cost savings; additional cost savings are feasible. In fact, escalating the consolidation up to 50 percent would provide for additional cost savings. Cost savings are based on the calculations below.

For 2005-06 through 2007-08:

NUMBER OF STUDENTS PER SECTION	NUMBER OF SECTIONS	CONSOLIDATION FACTOR	NUMBER OF SECTIONS CONSOLIDATED
1-3	48	25%	12
4-6	37	15%	6
7- 9	57	10%	6
Total	n/a	n/a	24

For subsequent years:

NUMBER OF STUDENTS PER SECTION	NUMBER OF SECTIONS	CONSOLIDATION FACTOR	NUMBER OF SECTIONS CONSOLIDATED
1-3	48	50%	24
4-6	37	25%	9
7- 9	57	10%	6
Total	n/a	n/a	39

Using the proposed consolidation percentages, a total of 24 sections could be eliminated initially as shown above. The majority of secondary teachers teach six sections per day; however, with larger classes, five sections are the maximum that would be allowed under Virginia SOA. Therefore, this would result in eliminating 4.8 positions (24 divided by 5) between 2005-06 and 2006-07. The average teacher salary in Campbell County Schools is \$33,882 plus 26 percent benefits (\$8,809) equals a yearly salary of \$42,691 (\$42,691 X 4.8 positions equals a yearly savings of \$204,917).

Assuming the same number of classes with low enrollments, increasing the consolidation percentages as proposed in the second chart during the 2008-09 school year should increase savings by eliminating 7.8 (39 sections divided by 5 teaching periods) instructional positions for an annual savings of \$332,990 (\$42,691 x 7.8=\$332,990). This projected savings could be far greater should CCPS take action recommended in Chapter 10 of this report to consolidate schools.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Consolidate Low Enrollment Classes Using a Graduated Approach	\$204,917	\$204,917	\$204,917	\$332,990	\$332,990

FINDING

Visits to schools reflected that most class sizes are small and should provide ample opportunity, given the level of disaggregated data the division uses for instructional diagnosis, to be able to group students for small group instruction.

Exhibit 8-5 is compiled from the instructional and licensed personnel staffing chart provided MGT during the site visit. For calculation purposes, it excludes teachers that are specified in Standards of Quality 22.1-253.13:2 Standard 2. "Instructional, administrative, and support personnel to be excluded from divisionwide ratios of students in average daily membership to full time equivalent teachers." Those exclusions are special education teachers, principals, assistant principals, counselors and librarians.

**EXHIBIT 8-5
COMPARISON OF STUDENT TO TEACHER NUMBERS BY SCHOOL
2003-04**

SCHOOL	STUDENT ENROLLMENT	CLASSROOM TEACHERS	AVERAGE STUDENTS: TEACHER
ELEMENTARY SCHOOLS			
Altavista	711	42.5	16.7
Brookneal	336	23.1	14.5
Concord	384	25.8	14.9
Gladys	209	18.8	11.1
Leesville Road	663	37.8	17.5
Rustburg	568	33.7	16.9
Tomahawk	714	37.7	18.9
Yellow Branch	312	21.8	14.3
MIDDLE SCHOOLS			
Brookville	771	36.9	20.9
Rustburg	869	46.5	18.7
HIGH SCHOOLS			
Brookville	967	50.5	19.1
Rustburg	847	42.7	19.8
COMBINED			
Wm. Campbell	673	38.1	17.7
Altavista	791	46	17.1

Source: Created by MGT, October 2004.

Instructional positions included in the exhibit as classroom teachers and taken from the division's instructional and licensed personnel staffing chart are classroom teachers, music teachers, elementary PE teachers, local and Title I reading teachers, and gifted and talented teachers. The exhibit excludes technology teachers because of the uncertainty from numerous conversations in the division as to whether or not they are librarians. Title I and local reading teachers were included to maintain comparability among Title I and non-Title I schools and because of Recommendation 8-27 regarding Title I later in this chapter. Numbers of students are aggregated at each school rather than divided by grade level. Because teacher numbers are also aggregated by school rather than provided by grade levels taught, the student: teacher ratio conservatively

used in determining the average students: teacher ratio at the elementary level was 24 and at the secondary level 21.

Virginia SOQ class size requirements are:

- kindergarten-grade 3—24:1 with a maximum class size of 29 in kindergarten and a maximum class size of 30 in Grades 1-3;
- grades 4-6—24:1 with a maximum class size of 35; and
- middle and high school—21:1.

The exhibit shows that, at every school, average ratios of students to teachers are below those set by the Commonwealth.

RECOMMENDATION

Recommendation 8-10:

Study the reduction of the number of teachers in large elementary schools to bring teacher: student ratios more in line with state SOQs.

This recommendation should be considered in conjunction with facilities usage recommendations made in Chapter 10 of this report as addressing any class size issues must involve a careful examination of facility utilization and availability. However, at a minimum, staffing at Brookneal, Concord, Yellow Branch and Gladys Elementary Schools should be evaluated for alternative means of instruction for students that will reduce personnel expenditures that result from such small teacher: student ratios at those schools.

The costs of maintaining schools with such low teacher: student ratios places the division in the position of duplicating services that could be offered in a more cost-effective manner at larger schools and in larger classes. It also prevents better use of support personnel such as special education teachers who could collaborate with more teachers effectively in a way that impacts more students when classes are larger. By more creatively addressing student instruction in ways that maximize personnel possibly through co-teaching or multiage classrooms, student learning will not suffer and the division will reduce its personnel expenditures that are currently committed to inordinately small class sizes. Class sizes could also be reduced and balanced with transfers of personnel across the division as vacancies occur.

FISCAL IMPACT

This study can occur with existing resources.

8.2.3 Instructional Technology

In its Standards of Quality, the Commonwealth of Virginia underscores the importance it places on technology as an integral part of instruction in its provisions for technical support and instructional technology teacher positions. Interviews with staff throughout the division reveal that, although the “instructional and licensed personnel staffing chart” provided MGT by the division includes half-time “technology teachers,” in fact, few people in division schools have responsibility for technology instruction beyond specific courses at the secondary level or the Technical Center. Each school does have a designated technology contact person who is responsible for being the first line for trouble-shooting problems with computers, but in every instance, has other job responsibilities that minimize or preclude their being “technology teachers” for students. Those technology contact persons receive either a semester stipend of \$400 if they are certified or an hourly stipend on a monthly basis if they are not certified. While there are differences reported in the positions that serve as those contact personnel, four non-instructional staff submit monthly reports for duties beyond their regular responsibilities of library aides or a Write to Read staff member.

State standards and school review procedures also demonstrate the state’s emphasis on instructional technology as an essential element in educational programs. State priorities underscore the need for technology to become seamless both in instruction and in professional development opportunities for staff. State standards further stress the need for time to be allocated for students and teachers to become conversant with the use of technology to enhance student learning. Finally, they underscore the state’s desire for students to have opportunities to learn via distance education.

FINDING

Interviews with division staff divulge that, as in most school districts in the country, each school has one or more individuals who are “shining stars” in their integration of technology into their instruction and, therefore, their students use it as an embedded element in learning and assessment. Instructional specialists make reports to the Board relating to progress towards improving student achievement. Those presentations could be made using technology as a means of both making them more facile in their use of technology and of demonstrating to the Board and employees the importance and potential of technology in education. The specialists report that funds are budgeted for the purchase of technological tools and that teachers receive training in their use. However, interviews did not disclose reports of professional development that teaches instructional staff how to make the use of technology seamless in their instruction and assessment. The Technology Department is responsive to training requests from schools using Title II Part D funds, and shares information about new applications that might be of interest to the Instructional Department.

The division has placed mobile technology labs at each school. Interviewees recounted that some are being used regularly while others remain essentially vacant. One principal reported that it is a great asset to instruction at his school with teachers conducting lessons and presenting them on screen. However, as in most decisions, principals are given latitude to use those labs as they deem best meets the needs of their student population. Consequently, there is no evidence of a division mandate regarding every student being scheduled to use the lab a certain period of time in a week or parameters

within which the labs are to be used. The mobile labs are moved during SOL testing to secondary schools so that secondary students can take SOL and end-of-year tests on-line. An additional observation was that, if a county-wide inservice were provided on the use of the labs, they would be used more to integrate technology into instruction. Another comment made regarding the intermittent use of technology for instruction was that appropriate levels of technical assistance are not available for uninterrupted use in instruction.

When discussing the need for additional support for the effective integration of technology into the division's instructional program and teacher practice, individuals in varied and diverse positions in the division noted that, as with anything, when there is far-ranging sanction supporting school-based decision making, the use of technology depends upon the belief of the individuals at the top of each individual school as to whether or not it is encouraged and supported. The need for additional training and support in technology were common assertions among interviewees.

RECOMMENDATION

Recommendation 8-11:

Add to the division's technology plan detailed action plans regarding integration of technology into instruction, and include in the curriculum review process the technological needs of today's students and teachers (also see Recommendation 12-7 in Chapter 12).

At present, student access to learning experiences that embed technology into content areas is wholly dependent upon happenstance in terms of a principal's belief in the potential of technology for student learning and in terms of the particular teacher whose class they attend. This is in stark contrast to the division's very evident commitment to equity and equality of educational experiences in terms of high school courses and summer school experiences.

Accountability is crucial to achievement of any goal. When the technology plan provides a directive from the division level to integrate technology into each teacher's instructional practice through training and experience, then students in all schools, grades, and classes will benefit from learning to use technology for procurement of information, demonstration of their learning, and enrichment of content.

It is imperative that the division's technology plan, curriculum review process, and staff development plan all include provisions for teachers to be trained to use technology within curricular areas to enrich student learning. To ensure this occurs, the technology and staff development plans must go hand-in-hand with detailed accountability regarding what will be done, by whom and by when, with anticipated costs that will guide annual allocations for expansion of instructional technology for all students. Administrators and instructional specialists should also use every occasion to demonstrate the integration of technology into training and presentations, and model its use for others in the division.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

FINDING

The way that the division's assignment of technology contact persons is currently made places those individuals in the dilemma of having to balance other responsibilities with additional technology duties. These conflicts often prevent them from being accessible to trouble-shoot immediately when teachers using technology need assistance with hardware or software in the midst of lessons. Beyond the four non-instructional personnel described above, one contact person is a classroom teacher, two are teachers with one to three class periods assigned for technology responsibilities, one is a secretary, three are assigned those responsibilities half-time and the remainder are librarians. In order for teachers to be willing to try using technology as an integral part of their instructional presentations, they must know that, if there are problems, technical assistance is available from someone who is readily accessible to prevent disruption in the flow of instruction. This is not currently the case in CCPS.

Additionally, although the instructional and licensed personnel staffing chart provided MGT shows 13.5 FTE technology teaching positions, MGT could not obtain information that verified who those individuals were or how they focused on instructional technology in these 13 schools. There are people in high schools who teach basic keyboard, spreadsheets, word processing and, one at the Technical Center for the Cisco and A+ classes, but it appears that they are not included in these numbers since there is no allocation at the Technical Center. Nor does it explain the half-time teachers at other schools. Furthermore, Brookneal Elementary, the Technical Center, and the Fray Educational Center do not show any allocation for technology teachers. After many discussions regarding the .5 technology positions, there is some conjecture that they are the media specialists who do some instruction at the beginning of the school year, but the question of no positions at the above-mentioned schools remains.

According to Informational Memo No. 204, the Commonwealth has allocated funds for one position per 1,000 students, or eight positions for the 2004-05 school year for "technology support" or a "instructional technology position" with a commitment to fund an additional one per 1,000 students in the 2005-06 school year (eight for CCPS). It is not clear with the information provided MGT how those funds are currently benefiting instructional technology in the schools and classrooms of the CCPS.

RECOMMENDATION

Recommendation 8-12:

Dedicate sufficient staff and funds to ensure that instructional technology is meeting the state's expectation for technology to be an integral part of instruction.

Currently, there are neither sufficient personnel who are allocated the time to support the use of technology in division schools nor, despite the staffing chart, assurance that there are technology teachers at each school available to model and teach other teachers and students how to use technology in the learning process. If the technology teachers on the staffing chart were, in fact, able to be identified with certainty and to teach students and provide school-based professional development in the use of technology that would be a good beginning point. With the information provided MGT, that is not the case.

In order for there to be true equity of instruction and access to technology for students in all schools in the division, all schools should be allocated the same level of technology teachers. Brookneal is the only school that does not have a .5 FTE technology teacher on the CCPS Instructional and Licensed Personnel Staffing Chart provided MGT. Nor does Fray have the reported level as other schools. Equity must be provided to students and instructional staff in all schools for the division to meet the state's expectations for technology to become an integral part of student learning and teacher practice. Fray's students are considered members of the student bodies of their home schools so do not qualify it for state funding for staffing. Again, since many students choose to remain there for multiple years, CCPS should consider re-allocating support personnel time on a shared basis from those students' home schools so that they and their teachers receive technology services similar to those students would receive if actually attending their home schools. Additionally, the division should also take steps to ensure that those instructional positions have sufficient time and freedom from other responsibilities to fulfill the intent of the state's requirements.

FISCAL IMPACT

To provide equity at current levels and meet current state requirements, since 13 half-time technology positions are reflected on the staffing chart, meeting the instructional allocation of this recommendation would only require the addition of three half-time positions for Brookneal, Fray and the Technical Center for the current school year. With the state's commitment of funds for 16 full-time positions for the 2005-06 school year, all 16 positions, eight for technology support and eight for instructional technology must be full-time during the 2005-06 school year. The state's share of funding for these positions will be provided by the state.

FINDING

Twenty-four (24) of the courses which have low student enrollment in the division are more advanced classes in languages. While the information provided MGT did not specify the number of teachers of language at each school nor in the division, the fact that a small school like William Campbell offers two languages at levels I-V and Latin at levels IV and V; Altavista offers two including levels IV and V and Honors; Brookville offers three, most of which are Honors IV and V; and Rustburg offers two including levels through V and Honors indicates the possibility that multiple language teachers work in at least one of the high schools, serving extremely small numbers of students.

If these classes were not provided directly by full paid staff, but were instead taught via distance learning purchased through a postsecondary institution or other provider, the division could likely offer instruction more tailored to the specific level of language in which students are enrolled as well as experience cost savings in terms of reducing the number of instructional personnel teaching multiple small language classes in every high school in the county. Interviews revealed that the division had previously offered an AP class via distance learning, but had stopped implementing it because of schedule coordination problems. Distance learning remains a viable alternative for providing the multitude of small classes to which the CCPS is committed for student learning opportunities at decreased levels of funding.

With the inordinately high number of low enrollment classes and the division's commitment to offering so many language and honors classes to students throughout the county, distance learning is a cost-effective delivery method for maintaining that commitment without the expense of the current level of instructional positions that commitment to equity requires.

RECOMMENDATION

Recommendation 8-13:

Collaborate with a neighboring school division or other distance learning provider to use distance learning technology to teach CCPS language courses and other appropriate low enrollment courses.

Due to the high number of language courses offered at all levels, and the number of those classes that are consolidated with multiple levels of instruction, this would be a productive beginning point for the division to pilot distance learning. Several options are available for consideration:

- The Governor's Virtual AP school offers any Virginia student on-line courses in chemistry, biology, Spanish, human geography, English, government, physics, psychology, and macro- and micro-economics as well as televised courses in English, government, calculus, statistics, and U.S. History. Tuitions range from \$375 to \$880, but divisions are reimbursed those costs for students who participate in the Early College Scholars Program. The Commonwealth also pays for the costs of the AP exams for participating students. School divisions must provide a local facilitator, an adequate study area for distance learning students, access to the Internet, telephone and fax machine, and purchase textbooks and lab materials or software;
- the Virginia Satellite Educational Network (VSEN) provides courses via distance learning channels;
- the Virtual High School (www.goVHS.org) through the Concord Consortium offers 150 on-line courses including IB, Pre-AP, AP, Technology and courses in core content areas. In return for the member school offering one NetCourse per semester to students in the collaborative, the school can enroll 25 students per semester (50 per year) in any on-line course. Each additional Netcourse that schools sponsor and teach earns those schools 25 additional student seats in both the Fall and Spring VHS courses. There are several membership options. Quality control is built in with training offered for a teacher in distance learning techniques as well as training for a site coordinator. Thus, the cost to the division for 25 students to participate in any virtual classes offered would only be the equivalent of that teacher's salary for one period which would be offset by the student seats that were occupied in that or other distance learning courses.

The implementation of this recommendation should serve the following purposes:

- reduce the cost of teaching languages (and other appropriate courses) throughout the school division;
- increase collaboration with other school divisions; and
- continue the division's commitment to provide students in all CCPS high schools with the opportunity to take languages and Honors or AP courses at lower delivery costs.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

By just using distance learning for three periods as an alternative for French I-III the second semester, 51 students who are currently enrolled in two periods at one school, one period at another, and three periods at the third school could take the courses via distance learning. Offering those three courses through the Virtual High School would also open up seats for 75 students per semester to take courses possibly not otherwise available to them. Those seats could be used in conjunction with Recommendation 8-8 to offer students low enrollment courses with fewer teaching positions.

FINDING

The Virginia Department of Education has made SOL testing and the Algebra 1 end-of-course tests available for students to take on-line. This coming year, history tests will also be available on-line. When students are allowed the opportunity to take the tests on-line, if enough scores from other divisions are in the database, scores are almost immediately available. In that way, students can be re-tested during the original week of testing. In order to allow students to take all on-line tests available, Campbell County Public Schools overcame several challenges such as:

- having enough computers for students to take the tests on-line;
- having to revise school schedules;
- revising lunch schedules; and
- notifying teachers of students enrolled in their classes who will and will not be involved in testing on specific days.

COMMENDATION

Campbell County Public Schools is commended for its commitment for students to take all available state tests on-line.

FINDING

This year, the division made the decision to implement computerized elementary report cards that were revised last year. The purpose was to align the report card with what the state was requiring of children related to SOLs and what was required in *No Child Left Behind* so that student progress could be better tracked related to standards. In order for parents to fully understand the new format, they were required to go to the schools to pick up the cards so that teachers could explain the format, content, and relationship to SOLs. Additionally, for between six and seven years, the division has reserved half days each grading period for parent pick-up of report cards.

COMMENDATION

Campbell County Public Schools has aligned its elementary report cards with state and national expectations, and worked to ensure that parents fully understand the report cards and the implications of any changes.

8.3 Program Evaluation, Student Assessment, and Accountability

This section addresses the evaluation, testing, and accountability functions of the Campbell County Public Schools.

8.3.1 Program Evaluation

To accomplish effective program planning, decisions that impact the education service delivery system and its resource allocation must be based on comprehensive data analyses and a systematic planning process. For example, effective planning of education programs must consider the specific needs of the students served by the school system and the multiple resources available to meet student needs. To determine if resources are used effectively, school systems must establish a clear basis for evaluating the impact of their educational programs. Evaluation must be ongoing to ensure that resources are expended in ways that are delivering intended results. An evaluation plan should be an integral part of inception of any new program or practice.

FINDING

Interviews validate that, excluding the annual curriculum review process, CCPS does not as a matter of course conduct any kind of formal internal evaluation of its programs. External reviews such as the Southern Association of Schools and Colleges accreditation reviews, special education, an upcoming Virginia preschool initiative evaluation, and other state and federal reviews are the only ones that could be cited as regularly occurring program evaluations.

There is one administrator formally delegated the responsibility for program evaluation in Campbell County Public Schools. The one policy that references “evaluation of instructional programs” professes the importance of ongoing evaluation of the instructional program for continuance of “high-quality educational services.” This policy specifies that biennial reviews of the extent to which a school has met its prior goals and objectives, and student performance will be made by staff and community representatives to the Superintendent and school community during a regular parent-

teacher meeting. However, the policy does not denote the regular practice, schedule, or rationale for conducting evaluations of existing programs nor for including evaluation components in new programs. Therefore, CCPS has no accountability for the use of evaluation as a tool for continuous improvement.

Furthermore, without accountability, the division is missing the opportunity for regular examination of programs and practices in relation to the achievement of the purposes for which they were initiated. When program evaluation is an integral part of division practice and adoption of new programs, regular checkpoints offer information, just as the division's regular examination of student performance data does, that can be used to inform the division of the need to add a new program, adjust an existing one, or to eliminate programs and practices that are not providing the benefits for which they were adopted.

RECOMMENDATION

Recommendation 8-14:

Expand the responsibilities of the Director of Assessment to include program evaluation, and revise the policy on program evaluation to strengthen its contribution as an integral component of the CCPS continuous improvement process.

The implementation of this recommendation should address one of the primary concerns voiced during the diagnostic visit that there is little internal program evaluation and, as a consequence, programs continue to be added without ever being eliminated.

CCPS is committed to continuous improvement in its delivery of services to its students, to meeting the needs of every child, and to employing staff that are qualified to enact those goals. Establishing a process to inform staff on a specific timetable of the effectiveness and efficiency of its programs will ensure that it is truly meeting those goals, and also provide information regarding strengths it possesses to build upon and barriers that are obstructing its desired progress. Part of the process must be the creation of a set of guidelines and expectations for all evaluations, including templates for evaluation plans and results to facilitate use of the information they yield. Since the data yielded by the Office of the Director of Assessment are used to guide improvement in instructional areas, placing the function of accountability in the same office ties the two functions together.

The division works closely in some areas with the local community college and a local university. By taking better advantage of the assistance of local postsecondary institutions in the area of research, it could provide two-fold benefits to CCPS: provide both a field experience for university and college students and faculty, and provide more consistent feedback regarding the effectiveness of programs, without burdening administrators with the full responsibility for program evaluation.

FISCAL IMPACT

This recommendation can be achieved with existing resources. Through utilization or expansion of existing partnerships with local postsecondary institutions, evaluations need not incur additional expenses but could be accomplished in a win-win manner with the division benefiting from the products of graduate students supervised by professors

and the universities/community colleges' personnel, and students having real-life laboratories in which to use evaluation skills.

8.3.2 Student Assessment

Depending on IEPs or Section 504 Plans, special education students may be exempted from one or more tests in grades 3, 5, and 8, and may participate in the Virginia Alternative Assessment Program (VAAP) test instead if the IEP team determines it appropriate. ESL students, too, are given a one-time exemption from SOL tests in those grades, if a building-level committee determines the necessity of the exemption. Beyond those tests, students in grade 4 are administered the Stanford 10 and high school students take the SAT and/or ACT, as they choose.

Based on student performance (pass rates) on those tests, schools are assigned levels of accreditation. For the 2004-05 school year and beyond, for full accreditation, students must meet the following criteria:

- 70 percent pass rate in four content areas;
- 75 percent pass rate in grade 3 and 5 English; and
- 50 percent pass rate in each of grade 3 science and social science.

Those rates for the 2004-05 school year are based on 2003-04 Summer, Fall and Spring results. Accreditation ratings are usually distributed to divisions in October.

During the 2003-04 school year, all CCPS schools were fully accredited with the exception of Gladys Elementary School which was characterized "Provisionally Accredited/Needs Improvement." Exhibit 8-6 shows the division's schools and the scores in English, Math, History and Science that contributed to these accreditation ratings.

**EXHIBIT 8-6
VIRGINIA SCHOOL ACCREDITATION STATUS
2003-04 SCHOOL YEAR**

SCHOOL	ENGLISH	MATH	HISTORY	SCIENCE	RATING
Altavista Elementary	86	79	84	79	Fully accredited
Altavista High	85	85	83	82	Fully accredited
Brookneal Elementary	78	83	74	70	Fully accredited
Brookville High	98	85	90	85	Fully accredited
Brookville Middle	84	90	83	91	Fully accredited
Concord Elementary	86	97			Fully accredited
Gladys Elementary	64	61	60	79	Provisionally Accredited/Needs Improvement
Leesville Rd. Elementary	91	87	89	90	Fully accredited
Rustburg Elementary	88	79	79	78	Fully accredited
Rustburg Middle	78	71	72	78	Fully accredited
Rustburg High	93	72	88	77	Fully accredited
Tomahawk Elementary	87	80	80	87	Fully accredited
Wm. Campbell High	83	83	81	79	Fully accredited
Yellow Branch Elementary	83	94			Fully accredited

Source: Virginia Department of Education, 2004.

Two of the division's schools, Rustburg Middle School and Rustburg High School, did not make Adequate Yearly Progress according to NCLB. Rustburg Middle School did not make AYP because it did not meet the following criteria:

- English Participation-Black Students
- English Participation-Students Identified as Disadvantaged
- English Participation-Students with Disabilities
- English Performance-Black Students
- English Performance- Students Identified as Disadvantaged
- English Performance-Students with Disabilities
- Mathematics Participation-Students Identified as Disadvantaged
- Mathematics Participation-Students with Disabilities
- Mathematics Performance-Studies with Disabilities

Rustburg High School did not make AYP because the following criterion was not met:

- Mathematics Performance-Students with Disabilities.

Exhibit 2-10 in Chapter 2 shows the success of comparison divisions in meeting AYP. It shows that none of the comparison divisions met AYP and that Campbell had the highest percentage of schools achieving AYP among comparison divisions with 80 percent.

COMMENDATION

Campbell County Public Schools is commended for its AYP performance relative to other similar Virginia divisions.

FINDING

CCPS has provided an extensive amount of support to its schools whose student test scores have indicated a need for support. Specifically, last year Gladys Elementary School's test scores took a plunge and the possibility existed of school choice being offered if improvements were not made. In response, both the Director and Supervisor of Elementary Education, along with some 20/20 principals, were in the school almost daily. They began intensive support in January beginning with test information and evaluating such things as time on task (one of the correlates of Effective Schools referenced in Exhibit 8-10).

An outcome of that focus on maximizing time was that teachers placed renewed emphasis on instruction, even playing games with review cards while students waited in line for the bathroom. Other strategies they used were observations with specific feedback of what worked well and areas that needed more emphasis, suggestions about materials that would enhance instructional goals, the need for teachers to model higher-order thinking strategies, design of activity sheets, and allocation of instructional time to vary teaching methodology to meet individual student learning styles.

The results included not only an anticipated increase in test scores, but also a pervasive change in the school's culture, its meeting AYP, being state accredited for the first time, and passing SOLs. As a consequence of those impressive results, two more 20/20 principals have been assigned to other schools this year for similar levels of support.

COMMENDATION

Campbell County Public Schools is commended for its commitment of additional resources to schools in need of assistance in improving student performance.

FINDING

Exhibits 2-7 through 2-9 in Chapter 2 show trends from grade to grade in percentages of students scoring proficient or advanced as well as relative rankings with other divisions. Exhibit 8-7 summarizes rankings in CCPS by subject area in grades 3-8.

**EXHIBIT 8-7
SUBJECT AREA COMPARISONS OF STUDENT PERFORMANCE BY GRADE
GRADES 3, 5 AND 8
2002-03 SCHOOL YEAR**

SUBJECT	GRADE 3	GRADE 5	GRADE 8
English	Highest	Highest	Highest
Mathematics	Mid-point	Mid-point	Highest
History/Social Science	Second from bottom	Mid-point	Mid-point
Science	Mid-point	Second from bottom	Lowest

Source: Extracted by MGT from information on Virginia Department of Education Web site, 2004.

Exhibit 8-8 displays the relative percentage of CCPS students testing proficient or advanced by subject area in high school courses compared to similar school divisions. The information in Exhibit 8-8 is a summary of findings shown in Exhibit 2-10. The rankings of percentage of CCPS students testing proficient or advanced by subject area in high school tested courses, compared to elementary and middle grades, show that few patterns can be drawn, although English continues to be a subject in which CCPS students perform well at the high school level. Performance at the high school level appears to be dependent on the course rather than the subject in general.

Documents provided to MGT demonstrate that directors, instructional specialists, and individual principals spend time examining information such as that provided in Exhibits 8-7 and 8-8 in order to develop action plans to improve student performance on SOL tests. Information considered in the formulation of the plans includes:

- topics and data considered in plan development;
- materials currently used in subject area instruction and remediation;
- remediation classes in place;
- SOL test data;
- current pacing guides and mastery assessment portfolios; and
- the schedule of the examination of mastery assessment portfolios.

**EXHIBIT 8-8
SUBJECT AREA COMPARISONS OF HIGH SCHOOL STUDENT PERFORMANCE
2002-03**

SUBJECT	COMPARATIVE RANKING
English	Highest
Algebra I	At the average
Algebra II	At the average
Geometry	Above average
US History	At the average
World History	Highest
World History II	Highest
Earth Science	Lowest
Chemistry	Highest

Source: Virginia Department of Education, Web site 2004.

Strategies developed as part of the action plan include:

- proposed inservice training including presenter, materials, and outcome;
- planned teacher observations by specific individuals on specific dates;
- additional observations according to grade with dates planned and observer identified;
- additional inservice with specifics;
- plans for collection, review and feedback of mastery assessment portfolios twice during the year with the evaluator identified, and discussion with the principal planned; and
- transitional plans to integrate subjects in training offered teachers.

Additional documents demonstrate that a careful examination of student performance on SOL tests is made to identify general categories of strengths and weaknesses in a particular subject area and grade. Specific suggestions are provided in relation to each question in a subject area category, such as an investigation to enable teachers to address specific weaknesses in student performance, and provide direction to specific resources within teachers' grasps.

COMMENDATION

Division instructional leaders are commended for the specific support that they offer schools related to improving student performance on SOLs.

RECOMMENDATION

Recommendation 8-15:

Develop written processes to ensure consistency in the approach across subject areas and grades.

This recommendation should be incorporated into the implementation strategies and timeline associated with Recommendation 8-6. The division has exemplary processes in place for providing assistance to principals and teachers for addressing student performance challenges on SOLs. However, it is only due to the dedication of the individuals currently involved that they may continue or be consistent across grades, subjects, and schools. It is imperative for the division to ensure that all students and teachers benefit from exemplary processes that are written with accountability measures included.

FISCAL IMPACT

This recommendation can be accomplished with existing resources.

FINDING

In addition to state tests, the division uses the Test for Higher Standards, otherwise referred to as Flanagan, as pre-and post-tests for instructional guidance and a simulation test and achievement booklet. The pre-tests are administered within the first six weeks of school to inform teachers of student academic needs for the remainder of the year. The achievement test and simulation test, which can be broken into one or more SOLs, are used throughout the year. Trouble spots identified by scores at the elementary level are plotted and used for instructional planning and staff development.

In the high schools, the test's use is optional, but it is still purchased. The high schools do not use other components of the Flanagan. Costs for secondary purchases were reported to be \$5,200 for pre- and post-tests for four subjects and \$21,000 for achievement tests at \$2.40 per test.

RECOMMENDATION

Recommendation 8-16:

Assess the use of the Test for Higher Standards at the high school level and discontinue its purchase if it is not used.

If the results of the test were used at the high school level, as they are at the elementary, they could provide valuable information related to instructional planning. However, as they are reported to be purchased but not used, then those funds could be diverted to better use for the instruction of secondary students. Alternatively, if the division considers the tests important enough for that level of expenditure, then their use should be mandated. Parameters should be developed for use and monitoring to ensure that the funds are rendering expected results.

FISCAL IMPACT

This fiscal impact will depend upon the results of the assessment.

8.4 School Improvement

The school improvement plan is one of the single most important tasks of the school. It is the tool that schools should use to plan, implement, monitor, evaluate, and adjust curriculum and programs to ensure that all students are achieving at high levels. The underlying foundation for an effective school improvement plan is a thorough analysis of the school's data. Schools should set and prioritize their goals based on the analysis of data and then select research-based approaches to create an action plan for school improvement. School improvement plans should include:

- baseline data from which progress will be measured;
- specific timelines for interim as well as final determination of successful implementation;
- designated individuals responsible for action accomplishment, rather than general positions identified as responsible;
- resources in terms of funds, time and professional development needed to achieve the goal and underlying strategies;
- provisions for the evaluation of success or re-examination of progress for revision of goals and/or re-adoption of them in the future; and
- provisions for monitoring at the division level to ensure that adequate resources and support are being offered and that plans are progressing in implementation.

Furthermore, the school improvement process is far easier to monitor from the central office if the format of the plan is similar from school to school by the development and use of a template that ensures that all plans include the same information and that it is apparent what is to be measured and done.

FINDING

Two types of improvement plans were provided in response to MGT's request for samples of school improvement plans. Annual plans were reviewed by MGT for 11 schools. In most cases, two years of plans were provided for each school. For another five schools, biennial plans were submitted. The content of the two types of plans was similar. Questions regarding the difference between the two types of plans did not provide clarity. One plan included an introduction which stated:

In a continuing effort to enhance educational quality at ____ School and in compliance with both the Standards of Learning for Public Schools in Virginia and Southern Association Standards of Accreditation of

Elementary Schools, this school improvement plan has been prepared for implementation in 2003-2005.

Virginia expects campus improvement plans to specifically:

- assess academic achievement for each student population;
- base objectives on the Academic Excellence Indicator System and other assessments;
- specify how campus goals will be individualized;
- identify resources and sources of supplemental support;
- set timelines for reaching the goals and monitoring strategies;
- include plans for the state compensatory education program as part of the campus improvement plan;
- tie strategies to research and proven practices;
- establish and measure progress towards measurable performance objectives; and
- include formative and summative evaluation criteria.

Several facets of the division's structure contravene monitoring of school improvement plans to an extent that promises to positively affect student performance. MGT's examination of sample improvement plans reflects that there are general consistencies among the plans, but distinct gaps that make it apparent that no specific format is required. In most cases, whether the plan is designated annual or biennial, the following elements are included:

- performance objectives;
- current status;
- a need statement;
- strategies;
- staff development;
- facilities; and
- funding.

In some cases, only three or four of those elements are included. Only two plans included the provision for an evaluation of the success of the goals and strategies. Most plans reflect the division's focus on improving SOL performance and using related data to some extent in addressing goals.

An examination of two years of selected plans demonstrates that, in most, but not all plans:

- goals are general;

- objectives are repeated from one year to the next and could actually be cut and pasted;
- objectives have no baseline data for measurement of progress;
- persons designated as responsible are general and thus not easy to find for accountability purposes;
- timelines are annual with no provision for interim examination and adjustment of strategies;
- resources are general;
- monitoring describes items that will be used such as purchase orders or lesson plans, but not what about them will denote successful implementation; and
- there is no plan for evaluating the success of strategies or goals.

The format of the majority of the plans is not user-friendly for use as a tool for school improvement. The single exception was Leesville Road's format which is shown in Exhibit 8-9.

Several plans examined have addressed the components in a noteworthy approach.

- Yellow Branch uses a similar format, but includes "Measurable Targets" that very specifically describe the percent of students who will achieve the goal. This plan also provides for next steps. Persons responsible are teachers and administrators with the timeline being two years and no formative evaluation during the interim.
- Tomahawk Elementary's Plan thoroughly describes the current status for each objective and has strategies that are thoughtful and detailed enough that, if enacted, should achieve the desired results. However, there is no delegation of responsibility for the organization or implementation of any strategies, monitoring throughout the year, or evaluation at year-end.
- Altavista Elementary School includes an evaluation of the effectiveness in which it describes implemented strategies, results, and comments.
- Rustburg Elementary School does an outstanding job of describing evaluation and ongoing strategies in a way that demonstrates careful examination of student performance results that is specific enough to clearly identify the students benefiting from the strategies.
- Brookneal Elementary's biennial plan describes strategies that, like the Tomahawk plan, are detailed enough that they should achieve desired outcomes, but similarly, has no timeline, specific accountability, or evaluation and monitoring process.

**EXHIBIT 8-9
LEESVILLE ROAD ELEMENTARY SCHOOL
ANNUAL PLAN
2004-2006**

Goal 1: Desired Result for Student Learning: Goal:				
Need Addressed by the Goal:				
Objective 1:				
ACTION STEPS				
Strategies	Person Responsible	Timeline	Resources	Monitoring
Evaluation of Action Plan:				

Source: Campbell County Public Schools, October 2004.

Some plans had objectives that were so general they provide no accountability and little indication of how they would either be achieved or benefit students in terms of improved learning (e.g. The primary objective for the 2003-04 school year is to continue to implement county pacing guides in SOL tested subjects or _____ School will implement strategies to promote continuing improvement in SOL content areas). Such an objective merely states what is already expected to take place, does not address individual school needs, and does not guide comprehensive, thoughtful school reform or specific student impact.

A number of the plans had areas for indicating the date the strategies were completed, but no indication of completion. It appears that the plans are an exercise that schools must conduct, but that the documents could be meaningless in terms of their contributions to school improvement. Further evidence leading to that conclusion is that elementary principals chose to secede from membership in the Southern Association of Colleges and Schools so that they would not have to complete another planning document that they felt, in essence, was meaningless for their schools and staffs.

Although a description of the division's school improvement planning process was requested, none was provided. Interviews reveal that there is no systematic, consistent planning process, but that plans are required and left to the commitment of individual principals as to their implementation and evaluation. Currently, Campbell County's approach to school improvement does not fully meet the Commonwealth's desired content nor goals of systemically impacting schools for continuous improvement. There is little division-level oversight of the process with principals.

The maxim "what gets measured gets done" is as true of improvement plans as it is student performance. Without division-level standardization, prioritization, oversight, and monitoring, the plans will continue to be exercises in futility for those at the school-level and not driving forces in continuous improvement and reform for the division's schools.

RECOMMENDATION

Recommendation 8-17:

Place responsibility for school improvement in the newly proposed Office of the Director of Assessment, Accountability and Grants Management, and create a divisionwide assistance team that will play an integral role in assisting schools in developing school improvement plans and consistently monitoring them throughout the year.

Campbell County Public Schools strongly advocates and practices the use of data as a basis for assessment of student performance and planning decisions at both the school and the division levels. Data for assessment of progress toward accomplishment of school improvement plans should also assist in the development of consistent, usable, measurable plans that guide school reform. These data should be required to be used in all schools to facilitate plan review and provide uniformity across the division. A deadline for submission of plans should be set early in the planning process so that strategies that have an impact on the division's budget are assured to be considered prior to budget development.

Just as in any program implementation, it is not sound practice to allow the same staff who created and implemented a program or process to conduct the evaluation of the plan. If the documents are to be driving forces that facilitate continuous improvement and ongoing progress toward the division's goals for improving student achievement, then there needs to be greater support and oversight provided by central staff for school improvement at the school level.

Virginia has a School Improvement Planning Guide that the division could use in creating a divisionwide approach to school improvement.

FISCAL IMPACT

This recommendation can be accomplished with existing resources.

FINDING

Many examples were provided to MGT of exceptional practices that are taking place in schools and departments within CCPS. However, when questioned about the purposeful collection and dissemination of best practices among personnel in the division, only anecdotal examples were cited. It is apparent from documents developed, use of analyzed disaggregated test data, and recitations of successful activities that many best practices are occurring throughout the division. Although every interviewee referenced an examination of data, few referred to the examination and use of research as another basis for instructional and curricular decisions.

RECOMMENDATIONS

Recommendation 8-18:

Examine schools, grades, classes, and test areas where students are consistently performing at high levels for practices and resources that can be collected to disseminate to all schools in the division.

The practices, resources and use of data that are being used in various locations and departments need to be systematically examined and promulgated to principals and staff at other CCPS schools. Instructional specialists do identify strengths in achievement areas that are used to guide staff development and individual school action plans. Taking that identification of strong areas one step further with this recommendation ensures that the best practices of individual schools and departments contribute to the improvement of all schools in the division.

Although some sharing was reported to take place at principal meetings, agendas should specifically include time to talk about and share best practices that are taking place in the division's schools. Principals should also create opportunities for themselves and their teachers to visit successful classrooms in their schools and others. Including a place on the classroom observation form is one simple way to begin the collection process.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

Recommendation 8-19:

Ensure that all school improvement monitoring instruments are aligned to the characteristics of high-performing, effective schools, and use this research as a decision-making filter in adopting practices and programs.

Exhibit 8-10 provides the nine characteristics of High Performing Schools.

The implementation of this recommendation should ensure that all school improvement efforts are consistent and in accord with the tenets of the research on high-performing, effective schools. This action will further ensure that research that has proven to be comprehensive and systemic is included in decisions and strategies as the division works for continuous improvement.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

The vast majority of school improvement plans show that SOLs are the guiding force for goals and activities related to improving student performance. One specific concern expressed during the diagnostic review was that the benchmark seems to be the SOL and not beyond. Answers to questions related to that issue rarely divulged a commitment to go beyond SOL tests in planning for staff development and instruction.

Additionally, data on the schools failing to meet AYP this year indicate that black students and students identified as disadvantaged and students with disabilities were those not achieving at high levels. These data indicate a need to better develop strategies that meet the needs of subgroups of students as required by NCLB.

RECOMMENDATION

Recommendation 8-20:

Include in plans for staff development, the purchase of instructional materials, and instructional planning consideration of NCLB requirements that no child is left behind, and provide for enhancing the learning of students who are high achievers beyond simply raised test scores.

EXHIBIT 8-10
NINE CHARACTERISTICS OF HIGH PERFORMING SCHOOLS

Research has shown that there is no silver bullet – no single thing that schools can do to ensure high student performance. Rather, three decades of research demonstrate that high performing schools tend to show evidence of the following nine characteristics:

1. Clear and Shared Focus

Everybody knows where they are going and why. The vision is shared – everybody is involved. The vision is developed from common beliefs and values, creating a consistent focus.

2. High Standards and Expectations

Teachers and staff believe that all students can learn and that they can teach all students. There is recognition of barriers for some students to overcome, but the barriers are not insurmountable. Students become engaged in an ambitious and rigorous course of study.

3. Effective School Leadership

Effective leadership is required to implement change processes within the school. This leadership takes many forms. Principals often play this role, but so do teachers and other staff, including those in the district office. Effective leaders advocate, nurture, and sustain a school culture and instructional program conducive to student learning and staff professional growth.

4. Supportive Learning Environment

The school has a safe, civil, healthy, and intellectually stimulating learning environment. Students feel respected and connected with the staff and are engaged in learning. Instruction is personalized and small learning environments increase student contact with teachers.

5. High Levels of Community and Parent Involvement

There is a sense that all educational stakeholders have a responsibility to educate students, not just the teachers and staff in schools. Parents, as well as businesses, social service agencies, and community colleges/universities all play a vital role in this effort.

6. High Levels of Collaboration and Communication

There is constant collaboration and communication between and among teachers of all grades. Everybody is involved and connected, including parents and members of the community, to solve problems and create solutions.

7. Frequent Monitoring of Teaching and Learning

Teaching and Learning are continually adjusted based on frequent monitoring of student progress and needs. A variety of assessment procedures are used. The results of the assessment are used to improve student performances and also to improve the instructional program.

8. Curriculum, Instruction, and Assessment Aligned with Standards

Curriculum is aligned with local, state, and national standards. Research-based materials and teaching and learning strategies are implemented. There is a clear understanding of the assessment system, what is measured in various assessments and how it is measured.

9. Focused Professional Development

Professional development for all educators is aligned with the school's and district's common focus, objectives, and high expectations. It is ongoing and based on high need areas.

Source: Compiled by MGT Using Effective Schools Research, 2002.

An examination of performance related to SOL strengths or weaknesses, as well as disaggregation of students who were and were not successful in skills and concepts, would assist in helping the schools to reach AYP. This action would further enable all instructional staff to better understand how to work with students from all backgrounds to help them be successful.

FISCAL IMPACT

This recommendation can be accomplished with existing resources.

8.5 Grants

School systems can augment their instructional program and their technology infrastructures through seeking and procuring grant funds with partnerships of other school systems, local community colleges or universities, and area businesses. Joining together for purposes that are mutually beneficial has the benefits of creating win-win outcomes for all involved and bringing ancillary funds to bear in achieving division goals and expanding opportunities for students. Often divisions either pursue grants through the desires of individuals in the school system to secure resources for an idea they have, they enter into a contingency contract for grant-writing, or they create a position dedicated to the procurement of grants that complement existing programs. When they are committed to seeking additional funds to broaden the scope of opportunities for students and staff, those expenditures reap benefits that more than outweigh the expenses involved.

FINDING

Interviews with personnel in positions across the division reinforce that there is no one in the division who is responsible for the procurement of grants. The Director of Federal Programs, the Assistant Superintendent for Instruction, the Directors of Elementary and Secondary Education, and the Director of Pupil Personnel Services all administer federal entitlement grants relating to Title I, Title II, Title IV, Title V and IDEA funds. However, few non-entitlement grants are written or sought.

Only one non-entitlement grant was identified. This grant was sought and secured by the Youth Risk Prevention Coordinator. By disregarding grant opportunities that exist for school enhancement and reform, Campbell County Public Schools is missing out on potential benefits not only to students but also to the school division as a whole in terms of enrichment opportunities and community partnerships that would establish goodwill and expand opportunities for students.

RECOMMENDATION

Recommendation 8-21:

Formalize the quest for grant funds and coordinate it within the proposed Office of the Director of Assessment, Accountability and Grants Management.

Establishing a function in a job description and on the organizational chart that is responsible for procuring, writing and coordinating grants that are aligned with the division's goals should create more opportunities for professional growth for staff, expanded learning experiences for students, and open up relations with local businesses that should help them understand school needs, school assets to the community and, in that way, assist in their becoming positive community emissaries for the local schools.

FISCAL IMPACT

This recommendation can be accomplished with existing resources.

8.6 Career and Technical Education

The Carl D. Perkins Vocational and Technical Education Act (1998) set a new vision for vocational and technical education for the 21st Century. The central goals of this new direction are improving student achievement and preparing students for success in postsecondary education, further learning, and careers. Perkins III focuses the federal investment in vocational and technical education in high-quality programs that:

- integrate academic and vocational education;
- promote student attainment of challenging academic and vocational and technical standards;
- provide students with strong experience in and understanding of all aspects of an industry;
- address the needs of individuals who are members of special populations;
- involve parents and employers;
- provide strong linkages between secondary and postsecondary education;
- develop, improve, and expand the use of technology; and
- provide professional development for teachers, counselors, and administrators.

In CCPS, 13 vocational courses are offered students in all of the division's high schools—nine Business Education, and four Technical Design and Illustration. Additionally, the Technical Center offers education in marketable skill areas and has joined with the Central Virginia Community College (CVCC) to provide a number of dual enrollment courses.

Programs the Tech Center offers include:

- nursing assistant for which students are prepared to pass the Virginia State Board of Nursing and Licensing Examination for nursing assistants;
- electricity and cabling in which they can earn a Wheels of Learning certificate;
- masonry which is also offered at the division's alternative center, the Fray Educational Center;
- carpentry and cabinetmaking in which students can participate in apprenticeships;
- culinary arts;
- food occupations;
- graphic imaging;
- auto body;
- auto service technology which can lead to ASE-NATEF certification;
- auto servicing;
- cosmetology which prepares students for the State Board examination;
- CISCO computer networking;
- A+ (computer maintenance) in which students can become certified A+ technicians;
- criminal justice;
- early childhood education; and
- work cell technology, the newest program established in partnership with local business.

Dual enrollment courses available through CVCC to division students at the Technical Center include:

- A+ Computer Systems Technology;
- Computer Networking Hardware Operations;
- Introduction to and Observations in Early Childhood Education;
- Criminal Justice;
- Workcell Technology (non-destructive evaluation);

- Advanced Technical Drawing which is also offered at all division high schools;
- Air Conditioning and Refrigeration/Heating Systems I/Technical Math in conjunction with Heating Systems II/Heat Pumps/Technical Math the second semester;
- EMT;
- Machine Shop Practices I-IV/Technical Math; and
- Oxycetylene Welding & Cutting/Fundamentals of Welding/Technical Math in conjunction with Arc Welding/Inert Gas Welding/Technical Math the second semester.

Additional dual enrollment courses available at the community college include HVAC, EMT, machine tool and welding, with plans in place to add a pharmacy technician course in the Fall of 2005. In Virginia, dual enrollment courses have the added advantage for students in that all colleges and universities accept dual enrollment credits.

CCPS graduates have three vocational completion options available. These include:

- The division works with a regional Tech Prep consortium to offer 2+2 courses for high school students. By completing a sequence of Tech Prep courses (Business, Technical Design and Illustration, or Early Childhood) with a C or better and completing graduation requirements with a standard or advanced diploma, students are eligible for a Tech Prep Seal on their diplomas.
- Students who have completed one of 20 possible career and technical concentrations and met all requirements for a high school diploma or Alternative Education Plan qualify as a Career and Technical Completer.
- Students who have met the requirements for a standard or advanced diploma, completed a sequence of courses in one of the career and technical concentrations, and either: (a) maintained a B or better in CTE courses; (b) passed a certification exam from a recognized industry, trade or professional association; or (c) acquired a professional license in a career and technical field, qualify for a Career and Technical Education Seal.

CTE concentrations range from courses previously cited to agriscience, ornamental horticulture, work and family studies, and family management skills. In the past four years, a new course has been added annually to available courses for the students. The addition of the criminal justice course was the result of a survey of 10th graders that was conducted a couple of years ago regarding their interests followed up by approaching CVCC to coordinate their program with the Tech Center programs. When new courses begin, the principal goes to each of the four feeder high schools to promote the program and recruit students to enroll. Additional recruitment occurs through establishment of a

collaborative working relationship between an on-site coordinator who works with CVCC to coordinate activities between the college and the Tech Center and to visit high schools to work with guidance personnel and promote technical and career courses. Through her presence in those schools, getting to know students through presentations in guidance and academic classes, she sells Tech Center programs. Additionally, she conducts CHOICES, a two-day seminar with 9th graders to help them better understand the impact of choices they make in high school on their post-graduation lives. A further marketing strategy the school employs is bringing business representatives in to observe classes in action. Students in eighth grade also visit the school each Spring.

MGT toured the facility and heard presentations from all teachers, each of whom was enthusiastic about their job, their contribution to students' learning, and the students with whom they work. Teachers assert that their role is to prepare students for higher wage employment and to provide them employability skills that meet the needs of local businesses. In fact, the new workcell technology course resulted from industry identifying it as a need at a regional Tech Prep meeting, and with a business AREVA donating 600 hours of teacher time for its inception as well as substantial seed funds. The program trains students in skills that are used in the nuclear industry, the aircraft industry, and other manufacturing arenas.

Apprenticeships for students in local industries are also coordinated by a staff member at the Tech Center. These opportunities offer students hands-on experience in a field of interest to enhance their classroom instruction. Apprenticeships give students practical work experience and, at the same time, enable local businesses to preview and train potential employees, tailoring their experience to the business's needs. The Apprenticeship Program at the Tech Center is the largest in the state.

FINDING

Although the programs that are currently offered at the Tech Center are exemplary and the number of students who attend has increased over the past decade since the current principal took over, the facility is underutilized in two ways. Students do not arrive until mid-morning since they are bused from their home schools. A second wave of students arrives as those are transported back to their home schools. However, every day except one when GED classes take place, the facility is virtually vacant after 3:30. Furthermore, a large portion of the 76,000 square foot facility is vacant.

Principals report that the reason more students do not attend is that, because of the transportation schedule, students are forced between the decision to attend or to miss the opportunity to take core courses that they need for graduation at their home schools. The principal has offered vacant portions of the Tech Center facility for use by others in the community, even the community college, but to date that has not materialized. Night classes have also been held there and, depending on sufficient enrollment to generate funds to support a teaching position, were somewhat successful.

RECOMMENDATIONS

Recommendation 8-22:

Develop a plan whereby students can acquire some of their core credits at the Tech Center to alleviate that as a barrier to higher levels of attendance.

By examining school and transportation schedules, several core courses should be able to be identified that can be offered at the Tech Center that would remove this as a barrier to attendance. Another possibility would be to offer the technical and career courses that are currently available at all area high schools only at the Tech Center or to consider those two options in conjunction with each other.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources. This action could result in a cost savings by eliminating some courses at area high schools and offering them in a more consolidated manner at the Technical Center. It may, however, depending on the extent of increased enrollment the plan engenders, increase busing costs. The two may, however, offset each other. Without knowing the details of the proposal locally devised to address this barrier to higher levels of participation in career and technical courses, MGT cannot make accurate projections of either costs or savings.

Recommendation 8-23:

Market space at the Tech Center for local businesses with related programs to rent space at the Center.

Promoting the concept with the Tech Prep Consortium, the Workforce Investment Board and the Chamber would augment technical and career courses by extending the opportunity for students in all areas of the county to take courses currently available only at the Technical Center. In this way, those students can more readily have hands-on experience in technical areas that will provide them job skills relevant to local business and industry needs. Currently, their applied learning in some classes is limited to on-site projects such as wiring walls in the Tech Center.

By bringing related businesses into the facility's vacant space, students' applied learning opportunities would be enhanced. At the same time, rental of vacant space would provide additional revenue to CCPS or even the technical center's programs for expansion. For example, if a small engine repair business re-located to the Tech Center, students could become involved in repairing far more engines than they currently have access to. Students could even become involved in aspects of establishing new businesses related to their study area.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources, but has the potential to increase revenues to the division. One aspect of the decision making involves a decision regarding whether the funds accrue to the division

or are committed for program expansion and enhancement at the Tech Center as well as to cover additional overhead expenses.

FINDING

Since the early 1970s, the Graphic Arts and Print Shop has been printing all of the school handbooks, NCR forms, marketing brochures for the Tech Center and the division, and the majority of the division's printing needs. Since the practice has been ongoing for decades, figures were not available to determine the savings this reaps for the division.

COMMENDATION

Campbell County Public Schools is commended for the creation of a Graphics/Printing Program that provides students hands-on experiences and accrues financial savings for the school division.

8.7 Federal Programs

The Director of Federal Programs is primarily responsible for Title I and ESL, with other federal projects being coordinated by other individuals in the division:

- Title II, Eisenhower Professional Development, is jointly coordinated by the Directors of Elementary and Secondary Education with programs being supported at all schools.
- Title III-funded programs are located at Brookville Middle and High Schools, Concord Elementary, Leesville Road Elementary, Rustburg Middle and High Schools and Tomahawk Elementary School.
- Title IV, Safe and Drug-Free Schools, is coordinated by the Youth Risk Prevention Coordinator.
- Title V is coordinated by the Assistant Superintendent for Instruction and partially funds school resource officers at middle and high schools.

8.7.1 Title I

Title I, Part A of the Elementary and Secondary Education Act of 1965 (ESEA) provides local education agencies (LEAs or school districts) with extra resources to help improve instruction in high-poverty schools and ensure that poor and minority children have the same opportunity as other children to meet challenging state academic standards. *No Child Left Behind* (NCLB), which includes Title I, promotes local control and flexibility. The legislation encourages local solutions to local problems. In addition, the legislation encourages federal money to be used to solve problems, rather than subsidize bureaucracy.

The CCPS Title I Program is administered by an experienced administrator who has held the position for ten years, but has been employed on a half-time basis since 2001. He plans to retire at the end of this school year. The majority of the funds are used for instructional positions, his salary, and his secretary's salary. Title I is coordinated with the CCPS instructional program in that the Director of Elementary Education carries many Title I responsibilities because of the impact of the program on elementary instruction and due to the administrator's part-time status. The Director of Elementary Education works with the Title I Administrator in:

- consulting on the grant application, application reports and related documents required by funding agencies;
- ensuring that fiscal and program expectations are met;
- coordinating parent involvement activities;
- verifying that funds are appropriately being used to provide supplemental assistance to the schools instead of supplanting already funded expenses; and
- providing the assistance possible to the Title I schools.

A list of federally-funded programs provided MGT shows that Title I schools in the division are Altavista Elementary, Brookneal Elementary, Concord Elementary, Gladys Elementary, Rustburg Elementary and Yellow Branch Elementary. Also, because its fifth-grade students are from Title I schools, Rustburg Middle School receives Title I funds for its elementary students. Title I aides formerly supported with Title I funds are, with one exception, currently being funded with Virginia PreSchool Initiative funds. In slight contradiction to the list of Title I schools, the instructional and licensed personnel staffing chart shows that Title I funds support the following reading positions in CCPS schools:

- four at Altavista Elementary School;
- three at Brookneal Elementary School;
- three at Concord Elementary School;
- four at Gladys Elementary School;
- four at Rustburg Elementary School;
- three at Yellow Branch Elementary School;
- one at Rustburg Middle School; and
- one at Fray Education Center.

Additionally, the division provides the following reading teachers in its elementary schools so that all students at all schools have comparable reading support:

- one at Altavista Elementary School;
- two at Leesville Road Elementary School; and
- two at Tomahawk Elementary School.

Students are served in an intervention approach at all schools in a pull-out program serving 6-8 students in small classes. The division uses Harcourt as the curriculum because of its correlation with the division's regular reading program so that it can truly

reinforce skills children are having difficulty with in their regular classrooms. It also correlates to the SOLs. For the last two years, STAR Accelerated Reader Program has been used for reading and will be used this year in math. In some schools, the Title I person coordinates the STAR program.

Anecdotal citations revealed that co-teaching occurs between Title I and regular education teachers that benefits both Title I students and regular education students. A part of the division's approach to meeting the needs of each child is to examine Title I subgroups as a basis for diagnosis of reading obstacles so they can be more specifically addressed in addition to support being provided for classroom instruction on discrete skills. Title I funds are used to provide additional reading teachers for each Title I school, but the division also provides the same level of reading support in non-Title I schools.

Teachers and directors meet monthly to learn, discuss and coordinate across the schools and disseminate information to teachers. Title I funds are also provided to each eligible school for support of a parent resource center. Those purchases are coordinated by the Director of Elementary Education.

FINDING

Despite schoolwide programming of Title I having been an option for over a decade, the division has chosen to maintain a targeted assistance program. When administrators were asked why the division had maintained that delivery system, the response was that it had worked so they saw no need to change it.

RECOMMENDATION

Recommendation 8-24:

Examine the flexibility offered by using Title I and other federal funds to support increased proficiency among all students through provision of schoolwide Title I programs in schools that are eligible.

Just as in systematic, periodic program evaluation, cyclic examination of program delivery such as Title I provides opportunities to examine the benefits and disadvantages of current programs in light of current circumstances which may or may not indicate a need for changed delivery systems. Campbell County Public Schools makes a concerted effort to provide equitable levels of support for students whether or not they are in Title I schools. The division's goal is the same as that of the Title I program—high levels of growth for all students. In a targeted assistance model, the \$1,400,185 the division currently receives can only be used for the benefit of Title I students, not others in these schools. The division uses general revenues for the addition of services to other schools to provide equity.

When students are served in targeted assistance schools, extensive record-keeping reflecting care to serve only Title I students and families with Title I funds is required. The benefits of moving to a schoolwide delivery model (a school with 40 percent or more students on fee and reduced lunch) are the use of funds for raising the proficiency level of all students in eligible schools, a reduction in record-keeping focused on only Title I identified students, and the output of additional general revenue funds for parity. A helpful Web site for more information is http://www.ed.gov/pubs/Idea_Planning/index.html.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

8.7.2 Parent Involvement

Title I parent involvement activities in the division are largely coordinated and implemented by the Director of Elementary Education. Title I provides the only formalized approach to parental involvement stimulated and coordinated at the division level. Through Title I, parents enter compacts with teachers as required by law. Schools also send periodic parent newsletters that provide information on school activities and parenting suggestions. Parent resource centers at each Title I school are provided materials each year through the Office of the Director of Elementary Education. One resource that has been provided through Title I for parents is Leapfrog. Its materials are available for checkout by parents, but only after they have gone to the school for instruction on how to use it to help their children. Leapfrog has also been purchased for other schools.

Primarily, parenting meetings are provided either through PTA or PTO, and coordinated at schools by guidance counselors or organized divisionwide by the Director of Elementary Education. Divisionwide meetings are held five times a year in a central location. A recent meeting had a parent turnout of 42 parents which was considered a good number of participants. The topics for the year have been set with programs planned and speakers committed. Sometimes parents are bused from area schools to events such as one at Amazement Square where the program was science, and dinner was also provided.

Excluding Title I parent involvement initiatives, principals are allowed to reach out to parents to the extent they feel is important and in ways they deem appropriate for their student populations. All schools have either PTAs or PTOs that individually support volunteerism and parent involvement such as on field trips. Altavista Elementary School, in particular, has extremely high levels of parent and community involvement. Through fund-raising activities, its PTA supports the salary of a lab person for their Accelerated Reader Program, raising between \$46-49,000 a year. The principal has been very aggressive in reaching out to the parent community and involving them on a daily basis in school support. The principal conducts a volunteer training each fall in which she talks about volunteer expectations and confidentiality. Volunteers are then given the opportunity to choose the way in which they want to volunteer, with the majority choosing to be classroom volunteers.

COMMENDATION

Altavista Elementary School is commended for its high level of parental involvement, serving as a model for other schools.

FINDING

Guidance counselors at schools, and through the Guidance Supervisor, provide support for families at schools throughout the division. Schools such as Altavista Elementary have a vibrant volunteer program. Concord has a multitude of activities that provide parental outreach and bring parents and other community members to their schools. Brookneal has included parent involvement in its improvement plan.

The Director of Elementary Education encourages schools to enlist parents to become involved. However, there is no coordination or direction set at the division level for non-Title I parent involvement that ensures that all schools are reaching out to parents to involve them in their children's education in specific ways that are supported by division resources. This is another reason for Title I programming to be schoolwide rather than through targeted assistance.

Research is clear regarding the positive impact that strong parent involvement programs have on improving student achievement. Without coordinated and concerted expectations and parameters set at the division level and specific resources provided to ensure that all schools are enlisting parents at a baseline level, the division is missing out on a robust vehicle for not only increasing student achievement, but also strengthening public relations within the community and engendering untapped resources for school enrichment through parental involvement.

RECOMMENDATION

Recommendation 8-25:

Change the Director of Federal Programs to a full-time position with responsibility for all federal projects and for districtwide coordination of a formalized parent involvement program.

A consolidated approach to handling federal funding and leveraging those resources logically resides with the Title I responsibility. Additionally, with parent outreach such an integral part of the Title I Program and since parenting activities are already coordinated as a tangent to this program, these activities could be extended to benefit families of parents at all schools in the division. Parent involvement should be coordinated at the division level but implemented at the schools for higher levels of involvement than 42 parents of 8,815 students.

As Anne Henderson stated in *Beyond the Bake Sale*, the evidence continues to grow that parental involvement is directly related to higher levels of student achievement, greater support for the schools in general and for teachers themselves specifically. Parent involvement is clearly a requirement of Title I and of NCLB and cannot be left to caprice as to whether or not or to what degree it is undertaken.

Setting clear expectations and priorities for parent and community involvement for all schools, with procedures and forms that will facilitate the documentation of parental involvement, will benefit the division in many ways beyond those mentioned above. Developing a comprehensive, long-range parent involvement plan will not only give parents a formal means of assisting, but will also create an environment in the schools that will make more reluctant parents participate as well.

FISCAL IMPACT

The cost of this recommendation is figured based on the average salary of a Director of \$74,139 plus benefits at 26 percent (\$19,276) for a total salary including benefits of \$93,415. The position is currently funded at \$38,211 plus benefits of 26 percent (\$9,935) for a total cost to the division of \$48,145. Deducting that \$48,145 from the average cost of a full-time director of \$93,415 results in an increased annual cost of \$45,270.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Make Director of Federal Programs Full-Time	(\$45,270)	(\$45,270)	(\$45,270)	(\$45,270)	(\$45,270)

8.8 Early Childhood Education and Reading Programs

The division provides equitable support in terms of reading teachers to all elementary schools throughout the division regardless of Title I eligibility. It takes a prevention approach through early screening and remediation in prekindergarten and kindergarten. The Director of Elementary Education, in her third year in the position, is the person responsible for the coordination and oversight of the division's early childhood programs, largely funded by the Virginia Preschool Initiative (VPI), a program for at-risk four-year-old children. The division received almost one-half million dollars for the program for the 2004-05 school year from the state. Those funds are supplemented with \$143,493 in local funds and \$47,831 in in-kind donations.

The program is offered at six of the division's eight elementary schools, including:

- two classes at Altavista Elementary School;
- one class at Brookneal Elementary School;
- one class at Gladys Elementary School;
- one class at Leesville Road Elementary School;
- two classes at Rustburg Elementary School; and
- one class at Tomahawk Elementary School.

The program is not available at either Concord or Yellow Branch because of space issues. When schools are renovated and expanded, those programs will return to their home schools. Until this year, four school programs were funded with Title I and four with VPI funds.

Eligibility for the program is determined through:

- a Brigance screening which assesses children's developmental and early academic skills for identification of children needing further assessment and provides information for program planning for those students;
- screening observations regarding vision, hearing, speech, self-reliance, emotional function, motor skills, physical appearance; and

- informational sheets that parents complete.

This information is evaluated to determine the students who are most in need of prekindergarten intervention services as a foundation for success in kindergarten. There is a waiting list, so parents must commit to certain expectations in order for their children to remain in the program. The program is a full-day program with students riding buses with other children, but sitting near the drivers. All programs have enrollments of 16 students per class with a teacher and aide. Brigance is also used for kindergarten applicants as a screening tool as CCPS is one of the few divisions that admits children who turn five between October and December.

The UVA Phonemic Awareness Literacy Screening (PALS) literacy program has been in place for between six and seven years. The division supports PALS aides for whom principals have the autonomy to make specific assignments. It tests students at the beginning of the year, provides individualized and small group intervention through aides for students in grades K-3 throughout the year, and tests them again at the end of the year. Principals interviewed reported that one detriment to the program was that the university does not provide enough information about the success or needs of their students.

To support the division's early childhood program, a committee of pre-kindergarten and kindergarten teachers developed an extensive 492-page pre-kindergarten curriculum resource guide. It is comprised of ideas from local teachers that have been proven successful with children between the ages of three and five. The format of the guide has grouped teaching ideas into monthly themes with weekly sub-themes for easy reference. The preface states that "the committee believes that thematic teaching enhances learning by allowing children to make connections between the various experiences during a school day," thus, integrating the curriculum for holistic teaching. The preface validates the professionalism and judgment of the teachers in making the content match their own teaching style.

An introductory description of the characteristics of three-year-old and four-year-old children sets the stage for the guide's content. Highlights include cognitive developmental characteristics, social and emotional developmental characteristics, motor skills developmental characteristics and hygiene and self-help developmental characteristics along with suggested activities and related equipment.

A description of the preschool environment includes information on:

- principles for setting up a developmentally-appropriate learning environment;
- why children need free play;
- room arrangement;
- specific area goals;
- classroom areas and equipment;
- daily routine, and
- rules and consequences and rewards.

The document is being re-written this year to align with Virginia's Foundation Blocks for Early Learning: Guidelines for Literacy and Mathematics.

COMMENDATION

The CCPS Instructional Department is commended for the comprehensive pre-kindergarten curriculum resource guide that captures best practices, shares the division's beliefs about early childhood education, and provides developmental and instructional information to guide prekindergarten and kindergarten teachers.

FINDING

Reading was noted by multiple interviewees as being approached in a “middle of the road” manner, as the division is cautious in undertaking new innovations. CCPS uses a balanced approach to reading instruction. Basal readers are used as reading foundations with trade books for expansion. The philosophy that is communicated to teachers is that the textbook is not “the Bible” but is one tool to be used with the pacing guides which are aligned with the state framework to provide a scope and sequence to instruction. These materials are used in consideration of individual student needs to plan instruction.

Pacing guides focus on the main skills in which students need to achieve mastery at a grade level. Flanagan is again used to help teachers diagnose skills where students need additional instruction. There is no district directive regarding how the results of those tests are used in instructional planning, however, either at the school or classroom level. The instructional department has developed K-3 English and Math Achievement Records containing student rolls and SOLs that are used either for individual students or for whole classes, again, depending on the individual school or teacher. They are supposed to be completed on an ongoing basis and available for perusal by anyone observing a teacher's class. The instructional department has also devised those records for grades 4 and 5, and for social studies and science. They are also used for re-teaching and re-assessment. The final week of the six weeks is used for review and assessment with principals being responsible for checking lesson plans and conducting observations to see if they are congruent with instruction.

In addition to Title I teachers, CCPS has four local reading teachers, one each at Altavista and Tomahawk Elementary Schools and two at Leesville Road.

COMMENDATION

Campbell County Public Schools is commended for using an approach to reading that incorporates varied materials and instructional methodologies to meet the learning needs of all learners.

9.0 SPECIAL PROGRAMS

9.0 SPECIAL PROGRAMS

This section reviews the organizational structure of special programs in Campbell County Public Schools. Special programs are those programs that provide supplemental or extended support for students and their families, and enhance student performance and academic achievement. In CCPS, besides special education, they include nursing services, guidance, and health services at each school. The Director of Pupil Personnel Services is the administrator at the division level responsible for oversight and implementation of special programs, the chief one being special education which is provided to supplement, accommodate, or modify the general academic course of study and is aimed to provide adequate support to ensure the academic success of students with disabilities. The major sections of this chapter include:

- 9.1 Health Support
- 9.2 Special Education
- 9.3 Medicaid and Related Services
- 9.4 Guidance Services

CHAPTER SUMMARY

Special services in the CCPS relating to pupil support include special education, guidance, and nursing. The division has demonstrated its strong commitment to meeting the needs of all students wherever they are located through provision of full-time nurses at all schools, regardless of size or grade configuration and the provision of often very small class sizes and extensive transportation of special education students.

Many exemplary practices were noted in the CCPS special services department:

- a partnership with the University of Maryland for an Instructional Support Team at one school has resulted in decreased special education referrals and in professional growth of teachers with special education students in their classes;
- the pupil personnel and special education offices provide a lab for student practice of independent living skills; and
- counselors have initiated many parent outreach programs to strengthen skills that enhance student education, prompt strong character education programs embedded in school cultures, and promote standards-based instruction.

Special education students from most schools in the division are transported to four central locations for their education. While the division reviews student placement and teacher assignments with respect to individual student needs and teacher certification/endorsement, continuation of the practice of an annual review may suggest alternative delivery methods such as itinerant teachers rather than student transportation that serve students in the least restrictive environment and maximize personnel usage.

Recommendations for consideration relate to a reduction in staffing levels of nurses and special education teachers, the development of processes to expand and strengthen current inclusionary practices, instructional fortification through expansion of Title I co-teaching practices to special education, and the re-assignment of county-level personnel with student services roles to report to the Director of Pupil Personnel Services. The latter change will consolidate all student services within that office and increase efficiency of operations. Finally, testing coordination needs to be removed from the responsibility of guidance counselors to free them to perform true guidance functions.

Introduction

The organizational structure of CCPS with respect to Pupil Personnel Services includes one director who has been in that position for five years, a supervisor of special education, an instructional specialist, and two clerical positions that prepare paperwork and maintain records for the students in special education classes in the department.

Additional special education personnel housed at their home schools, which are the buildings whose populations require the majority of their time include the following 15 itinerant staff:

- one .2 FTE teacher of visually impaired children;
- one teacher of hearing impaired children;
- four psychologists;
- a special education nurse;
- one occupational therapist; and
- seven speech and language pathologists.

The exception is the teacher of visually impaired children who is housed at the Laurel Regional School with which the division has a contract for services. Additionally, four visiting teachers, three of whom perform responsibilities related to eligibility for special education and one who is the division truancy person are housed at the Technical Center. All of these positions report to the Assistant Superintendent for Instruction.

The Director of Pupil Personnel Services works with the Directors of Elementary and Secondary Education to coordinate instruction and curriculum and staff development to integrate special education and regular education. The director is also responsible for supervision of the speech therapists, handles transition issues related to special education, and coordinates homebound instruction by setting up services before forwarding them to the homebound coordinator who is a retired principal who works part-time. Additionally, the director coordinates programs for the visually impaired and splits the chairing of eligibility meetings with other personnel.

The director coordinates and disseminates information to special education teachers, nurses, and guidance personnel through regular meetings. This year's theme for special education teachers is instructional excellence. The director attends the same state meetings and training sessions as the curricular directors, especially pertaining to AYP so that they all have the same information as they work together to improve the CCPS schools. They also share funds when mutually beneficial needs arise.

The special education nurse coordinates medical evaluations with the physician with whom the division contracts, the transportation needed for such evaluations, and any

evaluations provided outside of the system. She also collects medical information on unusual syndromes and unfamiliar medications, and tests urine samples as needed.

The Pupil Personnel Services Department coordinates behavior specialists at Yellow Branch Elementary School, Gladys Elementary School, Brookneal Elementary School, Concord Elementary School, Altavista Elementary School, and Rustburg Elementary School. Those positions are funded through the Comprehensive Services Act which is a state and locally-funded program that coordinates the efforts of agencies including schools, social services, court services, and the health department. Those positions are intended for children who need one-on-one attention during the day to assist them academically and behaviorally. Those positions have been in place for over five years providing support to principals and teachers at the schools. The results have been a significant decrease in discipline referrals.

FINDING

The visiting teachers who are located at the Tech Center currently report to the Assistant Superintendent for Instruction. Their responsibilities are more directly related to Pupil Personnel Services. Responsibility for the division's behavior management could more logically reside in the Office of the Director of Pupil Personnel Services.

RECOMMENDATION

Recommendation 9-1:

Modify the current organizational structure to consolidate and better align positions with logical reporting relationships and related responsibilities to the division's pupil personnel roles.

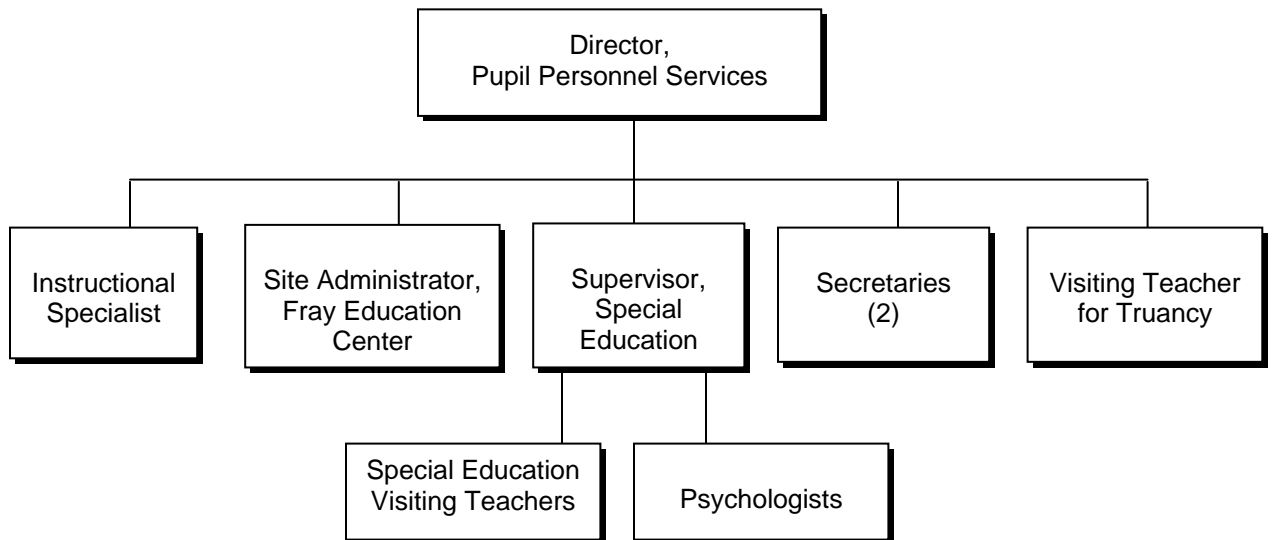
Exhibit 9-1 shows the proposed organizational chart for pupil personnel functions.

The proposed changes in the organizational structure and functions would result in:

- the three visiting teachers responsible for special education staffing reporting to the Supervisor of Special Education;
- responsibility for division behavioral management issues, including truancy and supervision of the alternative school, moving from the Assistant Superintendent for Instruction to the Office of the Director of Pupil Personnel Services;
- the visiting teacher who is responsible for truancy reporting to the Director of Pupil Personnel Services; and
- the Site Administrator for Fray Education Center reporting to the Director of Pupil Personnel Services.

The pupil personnel role is to provide supplemental or extended support for students and their families that contribute to enhanced student performance and academic achievement. This recommendation better aligns related responsibilities that are now under the supervision of the Assistant Superintendent for Instruction together under one umbrella, that of Pupil Personnel Services. It further frees the Assistant Superintendent for Instruction for more divisionwide responsibilities.

**EXHIBIT 9-1
PROPOSED ORGANIZATIONAL STRUCTURE
PUPIL PERSONNEL SERVICES**



Source: Created by MGT, October 2004.

Guidance counselors through their role of parent and student support, are already a part of the Office of Pupil Personnel Services. Student behavior, and parent contacts to create partnerships in improving student behavior, similarly relate to Pupil Personnel Services. Counseling is an ancillary part of improving student behavior. Placing responsibility for both counseling and management of student behavior together in one office improves coordination of student services by bringing together the individuals who, in the end, collaborate on improving student behavior. Additionally, when personnel reporting to one individual have responsibilities related to another unit in a school division, it creates a potential barrier to the free flow of information that is essential for maximal service to students.

The proposed plan should result in several important organizational outcomes, including:

- having, in department meetings, individuals who work in counseling and other support roles to improve student behavior and, therefore, academic performance;
- eliminating a tier of communications that currently exists with visiting teachers with special education responsibilities being supervised by the Assistant Superintendent for Instruction;
- removing responsibilities for student behavior from the Assistant Superintendent for Instruction, that reportedly consume 25 percent of his time, to allow him to focus on more substantive divisionwide matters;

- enabling the Site Administrator of the alternative school to report to the individual in the division best able to provide resources to assist and support alternative education staff and students; and
- better coordinating the work of people in the division who provide support to students and their families.

9.1 Health Support

Full-time nurses are employed at each of the division's schools regardless of the grade configuration of the school or the school's enrollment. Before nurses were hired, secretaries reportedly performed the duties they now undertake. Nurses have been in place in the division's schools between five and six years. The major contributing factor to the decision to add nurses to school staffs was the increasing need of students for administration of medications. In general, nurses deal with injuries, distribution of medications, development and administration of individual health care plans for children with chronic health problems, and, depending on the grade level, some degree of health education.

In addition to those general responsibilities, many of the nurses have become involved in health-related adjuncts to their primary responsibilities. Some, depending on their principal's priorities and support, have developed fitness programs before and after school as a result of the nation's focus on childhood obesity. Several work in Kids Haven, a local grief support system. Still others provide the Family Life Curriculum which includes human sexuality education and is administered by the Assistant Superintendent for Instruction. At some high schools, nurses work in the Not On Tobacco (NOT) program of the American Lung Association.

Nurses meet with the Director of Pupil Personnel Services on a quarterly basis to coordinate services, receive additional training, and communicate about common needs and issues.

FINDING

All schools regardless of student enrollment have full-time nurses. This means that schools with as few as 200 students and 10 special education students have the same level of nursing support as schools with close to 1,000 students. The Commonwealth of Virginia only references nurses as one of a catalog of "support services" "that are necessary for the efficient and cost-effective operation and maintenance of ...public schools" and does not prescribe allocations per school or student number.

Using the division's allocation of one full-time nurse for a school of 967, nursing support for a school with only 209 students can be presumed to be excessive and is an inequitable comparative level of support.

RECOMMENDATION

Recommendation 9-2:

Reduce the number of nurses currently employed in the division by 50 percent.

Given the small size of several schools and low special education student enrollments, the numbers do not justify the expense of full-time nurses in every school. Nursing staff should be reduced by one-half with each nurse serving two or three schools, depending on special circumstances that may exist at individual schools. Some schools may require more support than others. The division may choose to retain a full-time nurse at the larger schools. Although the medical needs of special students is one rationale for having full-time nurses at each school, the number of special education students enrolled at each center is relatively small compared to school enrollments. Another justification for this recommendation is that the entire division is in such a relatively small geographic area, that, if a nurse is at one school and a medical need arises at the other school she serves, it would take a minimal amount of time for her to travel to that school for service.

FISCAL IMPACT

The savings from implementation of this recommendation is calculated as follows: the salary of a full-time nursing position is \$18,985 plus benefits of 26 percent (\$4,936) for a total annual cost per position of \$23,921. There are currently 14 nurses employed in division schools. A reduction of seven positions would accrue an annual savings of 7 x \$23,921 = \$167,447.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Reduce Nurses by One Half	\$167,447	\$167,447	\$167,447	\$167,447	\$167,447

9.2 Special Education

The Individuals with Disabilities Education Act (IDEA) of 1997 mandates that special education services be provided to students with disabilities in the general education setting to the greatest extent possible.

The Office of Pupil Personnel Services directly aligns with other supplemental programs under the supervision of the Assistant Superintendent for Instruction. These programs and services are related to supplement, accommodate, or modify the general academic course of study, and are aimed to provide adequate support to ensure academic success of students with disabilities. All instructional directors and the Assistant Superintendent report that personnel in the Office of Pupil Personnel Services work closely with academic directors to ensure that teaching staff in both regular education and special education receive the same training so they are familiar with instructional strategies that are effective in teaching all children.

Low incidence special education students are served largely in self-contained classes. Some students are included to an extent in mainstream classrooms. Exhibit 9-2 shows special education students by disability for the 2002-03 school year through December 1, 2003. As shown, there were a total of 1066 students with disabilities, or 12 percent of the division's student population, with the majority of identified students having a learning disability followed by speech/language disability. These data are consistent with state and national data in that the majority of students receiving special education services are students with learning disabilities or speech/language disabilities.

**EXHIBIT 9-2
CAMPBELL COUNTY PUBLIC SCHOOLS
SPECIAL EDUCATION STUDENTS BY DISABILITY
DECEMBER 1, 2003 STUDENT DATA REPORT**

EXCEPTIONALITY	NUMBER OF STUDENTS	PERCENTAGE OF STUDENT POPULATION
Mental Retardation	89	1.0%
Hearing Impaired	7	0.08%
Speech/Language	166	2.0%
Visually Impaired	2	0.02%
Emotional Disturbed	74	0.08%
Orthopedically Impaired	5	0.05%
Other Health Impaired	36	0.4%
Specific Learning Disability	576	6.5%
Deaf-Blind	0	0.0%
Multi-Disabled	8	0.09%
Traumatic Brain Injury	5	0.05%
Autistic	12	0.14%
Developmentally Delayed	79	0.9%
Severe Disabilities	7	0.08%
TOTAL STUDENTS IN SPECIAL EDUCATION	1,066	12.0%

Source: Campbell County Public Schools, Office of Pupil Personnel Services, October 2004.

Exhibit 9-3 shows the distribution of those students in terms of schools they attend as well as disabilities. The colors also show the number of students that would be in home schools in each disability compared to those that are currently served in centralized locations. These figures allow one to clearly see where high numbers of students are transported to schools, largely in Rustburg, as well as to see the home schools from which they are removed.

Mental Retardation (MR) students are by far the students most transported for centralized services in Rustburg. This high number of transported students also lends itself to immediate re-examination of placement that supports their education in the least restrictive environment (LRE). An examination of transported students charted by school in Exhibit 9-3 shows that between Rustburg Middle and High Schools, there are 10 Educable Mentally Retarded (EMR) and Trainable Mentally Retarded (TMR) students transported from the Brookville area. From the same geographic area, five MR students from Tomahawk are also transported to Rustburg. Such high numbers of students from the same general attendance zone could be better served in their home schools.

Four schools serve students from outside their attendance zones as follows:

- Yellow Branch Elementary serves Educable Mentally Retarded (EMR) students: three from Leesville Road and one from Altavista Elementary;
- Rustburg Elementary serves:
 - in two separate EMR classes divided by primary and upper elementary, four students from Concord Elementary, two from Gladys Elementary, and two from Brookneal Elementary;

EXHIBIT 9-3
CAMPBELL COUNTY SPECIAL EDUCATION STUDENTS BY
DISABILITY BY SCHOOL
DECEMBER 1, 2003

SCHOOL	*NUMBER OF SPECIAL EDUCATION TEACHERS	SPECIFIC LEARNING DISABILITY	ORTHOPEDEICALLY IMPAIRED	AUTISTIC	EMOTIONALLY DISTURBED	DEVELOPMENTALLY DELAYED	MENTAL RETARDATION
Altavista Elementary	3	22	1	1	5	4	
Altavista Combined	4	46			10 1		1 4 EMR 3 TMR 2 HS EMR 1 HS TMR
Brookneal Elementary	1	8		1		2	1 TMR 2 EMR
Brookville High	4	53		1	8		2 EMR 2 TMR
Brookville Middle	4	55			5		3 EMR 3 TMR
Concord Elementary	1	20		1		4	4 EMR
Fray Education Center	4	35			20		
Gladys Elementary	1	9			3	1	3TMR 2EMR
Leesville Road Elementary	2	26			3	3 2	
Rustburg Elementary	6	23		2	7-3 1 1 1	20 1 2	15 3TMR 2EMR 4 EMR 2 EMR 1 TMR 1 TMR
Rustburg High	8	78	1	3	7		30 2 EMR 2 TMR 2 HS EMR 1 HS TMR 2 TMR
Rustburg Middle	9	84 2 1 1		2	7 1		20 3 EMR 3 TMR 4 EMR 3TMR
Tomahawk Elementary	2	15	1		1+ 1	7 1	1 TMR
William Campbell Combined	4	44 1		1	3		11 2 TMR
Yellow Branch	4 + 4 ECSE	23		1		7	6 EMR 1 TMR 3EMR 1EMR

* numbers of teachers taken from list of special education teacher assignments provided by the Director of Pupil Personnel Services. They exclude speech and language pathologists, occupational therapist, vision and hearing teachers, and psychologists

**The top number under the SLD, ED, DD and MR column denotes the number of students currently attending that school; the numbers below it denote numbers of students transported there from other schools. Where more than one number is listed below and where EMR and TMR are cited more than once, those numbers represent students from different schools.

EXHIBIT 9-3 (Continued)
CAMPBELL COUNTY SPECIAL EDUCATION STUDENTS BY
DISABILITY BY SCHOOL
DECEMBER 1, 2003

SCHOOL	OTHER HEALTH IMPAIRED	SEVERE EMOTIONALLY DISTRIBUTED	TRAUMATIC BRAIN INJURED	VISUALLY IMPAIRED	HEARING IMPAIRED	MULTIPLE DISABILITIES	SEVERE DISABILITIES
Altavista Elementary							
Altavista Combined	6						
Brookneal Elementary	1						
Brookville High		8	1				
Brookville Middle	2		1	1			
Concord Elementary							
Fray Education Center	1						
Gladys Elementary							
Leesville Road Elementary	1						
Rustburg Elementary	3		1				
Rustburg High	5					1	
Rustburg Middle	7				8	1	
Tomahawk Elementary	2						
William Campbell Combined	7						
Yellow Branch							

Source: Campbell County Public Schools, Office of Director of Pupil Personnel Services, October 2004.

* numbers of teachers taken from list of special education teacher assignments provided by the Director of Pupil Personnel Services. They exclude speech and language pathologists, occupational therapist, vision and hearing teachers, and psychologists.

- in one TMR class, one student from Tomahawk Elementary, three from Gladys Elementary, and one from Brookneal;
 - in one Emotional Disturbed (ED) class - one student from Tomahawk, three from Gladys, and one from Brookneal; and
 - in one Developmentally Delayed (DD) class - one student from Tomahawk and two from Leesville Road.
- Rustburg Middle School serves:
 - in two separate EMR classes (divided by grades 5/6 and 7/8), three students from Brookville Middle and four from Altavista Combined School;
 - in one TMR class, three students from Altavista Combined, and three from Brookville Middle;
 - in one ED class, one student from Altavista Combined; and
 - in one Specific Learning Disability (SLD) Self-Contained Class, two students from Altavista Combined, one from Brookville Middle, and one from William Campbell Combined;
 - Rustburg High School serves:
 - in two EMR classes (divided by grades 9/10 and 11/12), two students from Brookville High, and two from Altavista Combined; and
 - in one TMR class, two students from William Campbell Combined, two from Brookville High and one from Altavista Combined.

Students transported from one school to another for services are:

- Brookneal Elementary has four students transported—two EMR, one TMR and one ED student;
- Concord Elementary only has four EMR students transported to other schools;
- Gladys Elementary has eight students transported—three ED, three TMR and two EMR;
- Leesville Road has two DD students transported for services at other schools and three EMR to Yellow Branch Elementary;
- Altavista Elementary has only one of its home students transported for services to another school, Yellow Branch, for EMR instruction;
- Tomahawk has three students transported to Rustburg Elementary for services—one TMR, one ED, and one DD.
- William Campbell Combined loses one LD middle school student and two high school TMR students to other schools;

- Brookville Middle has seven students transported for services to Rustburg Middle School—one LD, three TMR, and three EMR;
- Brookville High school has four students, two TMR and two EMR, transported to Rustburg High for services;
- Altavista Combined loses the following students:
 - three high school students: one TMR and two EMR;
 - 10 middle school students: two LD, one ED, three TMR, and four EMR; and
 - this is a total of four TMR, six EMR, two LD and one ED student who are transported to other schools for services from Altavista Combined.

An examination of the locations of schools and of students from them served in schools in other geographic areas strongly suggests that the use of itinerant teachers who serve schools in geographic areas of the county would benefit the division in two ways: a higher percentage of students could receive their education in the least restrictive environment of their home schools and the division would greatly reduce expenses for busing students to centralized locations, possibly providing more instructional time for the students, as well.

For instance, if the 14 elementary through high school students from Altavista who are transported to Yellow Branch and into Rustburg remained in their home schools and were served by itinerant or re-assigned teacher(s), the eight middle and high school EMR students could be served in Altavista rather than in Rustburg. The return of students to their home school would reduce the enrollment of MR students at Rustburg Middle from 20 students to 13, freeing a teacher since there are three there serving three MR classes with a total enrollment of 20. If the six SLD and ED students transported to Rustburg from that area remained at home, they could be served by an itinerant or re-assigned teacher. In the Brookville area, the five elementary students from Tomahawk and Leesville Road who are not served in their home schools could remain there and be served by an itinerant resource teacher assigned part-time to those schools. Three teachers were readily identified as serving two schools already.

The lowest ratios of special education teachers to students are at Rustburg Elementary School (10.7), Gladys Elementary (10), Brookneal and Altavista Elementary (11), and Fray Education Center (11.5). Rustburg Elementary's number may reflect the high number of Developmentally Delayed (DD) students there. The highest ratio is at Concord where one teacher serves 20 SLD, one Autistic, and three developmentally delayed students.

State regulations relating to class size limit resource teachers to 24 students in most cases with self-contained classes being limited to 10 students with an aide. Exhibit 9-4 depicts the number of teachers at each school compared to the number of LD students who are almost exclusively resource students. The exhibit further shows the remaining number of special education students at each school and compares those student numbers to remaining teachers assigned to the school. Without knowing the specific student needs or teacher certificate endorsements that have contributed to staffing

decisions at each school and without taking exceptionalities other than Specific Learning Disability (SLD) into account in the number of assigned teachers, it appears, based solely on those numbers, that CCPS special education may be overstaffed and could possibly benefit from both re-assigning teachers to better serve students in their home school areas and from a reduction in staffing. In every case, except William Campbell and Concord, remaining student: teacher ratios reflect a ratio less than that of 10:1 for self-contained classrooms, although most of CCPS students are served in resource rooms.

Student assignments in self-contained classes at schools other than their home schools suggest there may be room for re-examination and re-assignment of special education personnel to better meet individual students' needs, prevent their having to be transported from their home schools, and save the division funds in terms of transportation costs.

RECOMMENDATION

Recommendation 9-3:

Decrease the number of special education staff in the division by a maximum of seven teachers.

Comparing the numbers of students in each exceptionality in Exhibit 9-3 with student: teacher ratios at each school shows the possibility that staff can be reduced and students provided commensurate levels of service with itinerant or part-time teachers assigned to many schools, depending on state class size regulations for each disability and the endorsements of employed teachers. This recommendation should be addressed in conjunction with Recommendation 9-4.

**EXHIBIT 9-4
CAMPBELL COUNTY STUDENT AND TEACHER NUMBERS BY SCHOOL
2004-05 SCHOOL YEAR**

SCHOOL	TOTAL # SPECIAL EDUCATION TEACHERS	# SPECIFIC LEARNING DISABLED STUDENTS	# SLD RESOURCE TEACHERS @ 24:1	# OTHER SPECIAL EDUCATION STUDENTS	RATIO OF REMAINING STUDENTS TO TEACHERS
Altavista Elementary	3	22	1	11	11:2
Altavista Combined	4	46	2	17	17:2
Brookneal	1	8	.3	4	4:6
Brookville High	4	53	2.3	10	10:1.7
Brookville Middle	4	55	2.3	9	9:1.7
Concord Elementary	1	19.6	1	5	6:4
Fray Education Center	4	35	1.5	21	21:2.5
Gladys Elementary	1	9	.4	1	1:6
Leesville Rd. Elementary	2	26	1	7	7:1
Rustburg Elementary	6	23	1	48	48:5
Rustburg High	8	78	3.25	47	47:4.75
Rustburg Middle	9	84	3.5	45	45:5.5
Tomahawk Elementary	2	15	.6	11	11:1.4
William Campbell Combined	4	44	2	22	22:2
Yellow Branch Elementary	4 + 4ESCE	23	1	15	15:3

Source: Created by MGT with data provided by the CCPS Office of Pupil Personnel Services, October 2004.

FISCAL IMPACT

The savings resulting from this recommendation are calculated on the basis of an average teacher salary of \$33,882 plus benefits of 26 percent for \$8,809 for a total amount of \$42,691 per position times seven for an annual savings of \$298,837.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Reduce Special Education Teachers	\$298,837	\$298,837	\$298,837	\$298,837	\$298,837

FINDING

The Individuals with Disabilities Education Act (IDEA) mandates that special education services be provided to students with disabilities in the general education setting to the greatest extent possible. Although an estimate was provided during the site visit in October 2004 that the majority of the division's LD students are spending at least half, if not more, of their day in general education, no data were provided that reflect that the division has examined or promoted inclusionary practices in its schools. Since MGT's visit, however, the division has provided information that the Director of Pupil Personnel Services requested disaggregation of the December 1, 2004 child count from the Virginia Department of Education. The report reveals the following percentages of time spent in the special education setting:

- 48.5 percent of special education students spend less than 21 percent of their day in special classes;
- 31.4 percent of special education students spend less than 50 percent of their day in special classes; and
- 13 percent of special education students spend more than 60 percent of their day in special classes.

Specifically examining students with learning disabilities, the report revealed that:

- 49.3 percent of them spend less than 21 percent of their day in special education services;
- 43.8 percent of them spend less than 60 percent of their day in special education services; and
- only 1.1 percent spend more than 60 percent of their day in special education services.

Support identified for regular education teachers is that modifications and accommodations are given to them at the beginning of the year and they are required to sign that they have received it as an assurance that they are aware of instructional modifications their students need and that special education teachers are available to provide assistance in those modifications. However, there is no requirement for subsequent communication or planning after that document execution or oversight that it does occur. No parameters are set by the division to ensure that regular and special

education teachers who share the same students are communicating in order to best serve their needs.

As a best practice example, in the Johnston School Department in Rhode Island, the Special Education Director recognized that this school system was less inclusive than others in the state. The director conducted a study and worked with teachers to promote inclusionary practices. Some of the teachers involved were so enthusiastic about the success of their students that they made a presentation to the Board in which they said the results included:

- a special education student was exited from services because she was performing on grade level;
- in grade 1, the students receiving special services are performing within the solid average of the class;
- in grade 2, three out of six students receiving services are performing on grade level; and
- student answers to questions about their feelings as to their having more benefits over other 1st and 2nd graders reflected that 66 percent of the students agreed, 21 percent said they did not and one percent answered that they were equal.

Other aspects of their report describe benefits to students of inclusion and are shown in Exhibit 9-5. In their report, they note that “we do not need more teachers, our current staff needs to be reorganized.” This is MGT’s conclusion in Campbell County, as well.

**EXHIBIT 9-5
BENEFITS IDENTIFIED BY TEACHERS USING INCLUSION IN THEIR CLASSES**

Benefits

- Students do not miss anything within the regular classroom from being “pulled out”
- The self-esteem of special education students is always positive—they never feel isolated!
- All students receive the benefits of having two teachers
- All students are able to receive an individualized service, rather than Special Education being thought of as a “place”
- For those students who may get exited, it is a way for us to monitor their performance through increasingly difficult expectations
- Inclusion may reduce the amount of students referred for services
- Students actually receive “double” reading instruction
- If we start this program in the lower grades, it will allow for a smaller gap in the higher grades
- Speech/Language children receive extra support for reading and writing, which are their problem areas

Source: Johnston School Department, Winsor Hill School, 2004.

One of the factors impacting Campbell County's inclusion numbers is its lack of economy of scale with so many small schools. Even if there were more itinerant teachers serving special education students, they would be limited in working with few teachers at a grade level on modifications and accommodations instead of having the ability to work with more teachers in larger schools and therefore, positively impact more students, both regular and special education. Having more teachers in schools and grades would generate economies of scale not currently possible. Additionally, related service providers lose travel time with so many small schools to serve, limiting service to students.

Stafford County Public Schools (Virginia) also uses strong inclusionary practices that should serve as a nearby resource for expanding current practice in CCPS.

RECOMMENDATION

Recommendation 9-4:

Develop processes to ensure that communication and follow-up occur regularly between regular and special education teachers so that special education students in regular classes profit from their inclusion.

This recommendation should strengthen the division's existing inclusionary practices through more knowledgeable practice by classroom teachers. The recommendation will also provide a systematic support system for classroom teachers who may not have a broad background in special education and contribute to a more collegial relationship among staff members and joint professional growth.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

Co-teaching that benefits students and teachers is reported to take place between Title I and regular education teachers. Where special education and regular education teachers co-teach in other school systems, benefits such as total integration of special education students into regular education classes occur to the point that visitors cannot identify which students are special needs.

Little co-teaching between special education and regular education teachers occurs in CCPS. In the past more took place, but because of poor results for a variety of reasons, it was not successful and has been curtailed. Speech therapists are reported to do more collaboration than other teachers so they may provide support for expanding the concept to other classes.

RECOMMENDATION

Recommendation 9-5:

Identify a school(s) where successful co-teaching between Title I and regular education teachers is occurring to pilot co-teaching there with special education teachers.

Effective co-teaching that benefits both Title I and regular education students is already taking place in CCPS. Where it is occurring, it is reported to be beneficial to all students in the classes. The same is true in other school systems across the country where special education and regular education teachers have the opportunity to plan and teach together. Campbell County should build upon successful practices that are already in place in the division to benefit even greater numbers of students.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

The division has experienced few special education appeals in the past five years. There were four complaints in the 2003-04 school year, most of which were related to the only due process hearing that has been scheduled in those five years. The parents did not show up for that hearing.

COMMENDATION

Campbell County Public Schools is commended for minimizing special education appeals and due process hearings.

FINDING

The division uses child study committees to address learning, communication, development, and behavioral challenges experienced by individual students. Its intent is to focus on providing prescriptive assistance to teachers, restructure the educational program of an individual student, and provide insight into factors hindering instructional progress.

CCPS has innovatively become involved in a twist on the child study team in order to focus even more attention on prevention earlier in children's histories. The Director of Pupil Personnel Services has collaborated with the University of Maryland to initiate an Instructional Support Team (IST) at Concord Elementary School as a means of addressing high referral rates and providing in-class support for regular education teachers with students with needs. In the division, data provided MGT show that the percent of students referred who were determined eligible for special education increased from 40 percent to 50 percent between 2001-02 and 2003-04, showing that processes established in the county are improving referrals.

With the IST, a team of teachers at the school undergoes a year of training to become facilitators to discuss approaches to student learning difficulties. When teachers have students with a learning impediment, they approach an IST facilitator who contracts with the teacher, discusses the student's challenges, and prioritizes actions using a standard form for the process. Research-based strategies are used to take instructional support to the regular education classroom as a prevention tool. The team has a caseload that they discuss on a weekly basis.

The proactive approach to addressing student learning challenges before they become severe enough for special education referrals ensures that, when referrals are made, they are needed. Instead of the focus being on the student and possible student deficiencies, the focus is on service to the student within the classroom by the teacher and equipping teachers with additional knowledge and skills to keep students in regular education. Goals set for students in the project for the 2003-04 school year were to increase the percent of the students with disabilities who took and passed the SOL tests.

The Special Education Instructional Specialist conducts classroom observations, models lessons for teachers, and works with teachers and principals to problem-solve issues related to special education. The Director of Pupil Personnel Services and the Supervisor of Special Education receive training with the Instructional Support Team at Concord Elementary School so that they can assist in helping that successful program to proliferate in other schools in the division. Due to a windfall of \$230,000 this school year, the director is considering adding an instructional specialist in each attendance area, which would facilitate growth of that approach to proactively addresses student referrals.

COMMENDATION

Campbell County Public Schools, and specifically Concord Elementary School, are commended for taking a proactive approach to minimizing special education referrals.

FINDING

One concern expressed during the diagnostic visit regarding Special Education was the adequacy and availability of classroom space. One example noted while MGT was on-site was that three special education classes at Brookville High School were located contiguously on a hall with each other and other classrooms. One of the classrooms was a regular class. The other two, however, were in closets. It is not unusual for special education classes, which are typically smaller to be located in small spaces, but it is apparent that several factors exacerbate the issue of space in CCPS. The busing of students to central locations for special education classes is one contributor. Another is the excessively large number of courses that are offered at each of the division's high schools and the division's commitment to hold classes with only a few students enrolled. These all have an impact on class space for special education students.

RECOMMENDATION

Recommendation 9-6:

Ensure that special education classes are located in spaces that foster a climate conducive to learning.

This recommendation should be considered in conjunction with recommendations regarding facilities made in Chapter 10 of this report. However, in planning for special education classes, staffing and locations, availability of proper learning sites must be taken into account to ensure that special education students, as much as regular education students, learn in climates that are comfortable and sufficiently spacious for learning to be facilitated.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

Principals report that the end of the year is made more challenging for them and their staff due to the fact that CCPS conducts all of its IEPs at the end of the school year rather than scheduling them on the anniversary date of student's staffing into special education. Division staff further indicate that additional hiring of psychologists is often required beyond those on staff at that point in the year, incurring unnecessary costs if IEPs were otherwise scheduled.

RECOMMENDATION

Recommendation 9-7:

Schedule IEP meetings on the anniversary dates of student enrollment into special education classes.

One rationale for holding all IEP meetings at the end of the year is ease of administration. While that may be true at the division-level, it places a burden on staff in schools who are working to close school down at the same time they are trying to commit ample time to thinking about the needs and successes of their special education students in order to create meaningful IEPs that meet their individual needs. Scheduling all IEPs at one time of the year creates an additional strain on staff in pulling both regular education and special education as well as counselors and administrators, from their classes and other end-of-year responsibilities. For teachers, this creates a burden in trying to finalize instruction at the same time they are pulled for a multitude of meetings.

Having the meetings held throughout the year would enable teachers to have better continuity of instruction with only minimal disruption due to attendance at IEP meetings.

FISCAL IMPACT

The recommendation can be accomplished with existing resources.

FINDING

CCPS high school and middle school MR students have had the opportunity to be scheduled into a life skills lab situated behind the Tech Center. The Supervisor of Special Education schedules the lab and related transportation with all classes participating at least once a week for a time period dependent on the functional level of the students. One high school uses the lab three times a week. It provides the students real-world hand-on experience in a “house” setting to use appliances and conduct life skills activities. Many employees in the division cited it as one of the division’s exemplary programs.

COMMENDATION

The Departments of Pupil Personnel Services and Special Education are commended for providing a home-type lab in which students can experience independent living skills under teacher supervision.

9.3 Medicaid and Related Services

Medicaid is a federal entitlement program that finances medical services. An important focus of the Medicaid program is to improve the delivery and accessibility of health-care systems and resources. School systems and numerous public agencies provide an important link in improving child health because of the regular contact with the child and the parent or guardian.

The Medicaid Administrative Outreach Program allows Medicaid reimbursement to local education agencies. The payments to the local education agencies are based on the cost of providing eligible health-related outreach activities.

The reimbursable categories include:

- public awareness and information facilitating access;
- identification and referral;
- initial screening and evaluation;
- care planning and coordination;
- client assistance to access services;
- family notification; and
- education and training.

The reimbursement of administrative claims is based on the percentage of students in the total school population that are eligible for Medicaid. The implementation of the Medicaid Administrative Outreach Program can prove to be an invaluable revenue source for expanded health and social services to the students of the Campbell County Schools. The year after coming to the position, the Director of Pupil Personnel Services began applying for Medicaid reimbursement for some covered services. Each subsequent year, the director has gradually expanded the personnel and services for which the division requests reimbursement.

Projections of receipts for the 2004-05 school year are \$65,000, a slight increase over 2003-04 receipts. Exhibit 9-6 shows that records of receipts reflect an increase in the funds the division recoups as a result of increased Medicaid reimbursement requests.

**EXHIBIT 9-6
MEDICAID REIMBURSEMENT RECEIPTS
2002-2005**

YEAR	RECEIPTS
2002-03	\$27,922.88
2003-04	\$63,648.64
2004-05	\$25,426.41 (to date October 28, 2004)

Source: Created by MGT, October 2004.

Records provided do not detail the percentage of those receipts that were for administrative costs for the billing service and which were for direct services. Nor were records provided that itemized positions and services for which Medicaid reimbursement was requested.

RECOMMENDATION

Recommendation 9-8:

Ensure that Medicaid receipts are maximized by billing for all eligible personnel.

The Director of Pupil Personnel Services is incrementally increasing the billable reimbursable expenses. However, it is in the best interest of both the billing agency and the division for all possible services and students to be identified and reimbursed at present.

The division currently bills for OT and PT services, for Speech and Language, and for nurses, but not all eligible personnel. Those individuals whose services are billed submit monthly plans of care and progress notes with requests for reimbursement. By additionally billing immediately for visiting teachers and guidance, the division could reap additional revenues.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources. Without identification of services and students that are not currently being billed, MGT cannot accurately project potential revenues. However, the addition of two groups of personnel who work directly with special education students, especially three of the visiting teachers/social workers, should engender thousands of additional revenues upon inclusion in filing and billing. The addition of creative approaches to implementing billable opportunities can also increase revenues within Medicaid guidelines.

FINDING

Three year records of contracted related services from 2001-02 through 2003-04 show a relative equilibrium in billings for both Occupational Therapy and Physical Therapy. These expenditures include physician exams completed on students whose parents request that the division conduct the medical component of their eligibility determination. An additional expenditure is for the psychologists who conduct evaluations during the Spring when division psychologists are overwhelmed.

Exhibit 9-7 details expenses for those years and shows a slight increase in physical therapy expenses for 2003-04, but a reduction in occupational therapy for that same year, that resulted in only a slight increase in expenses for both services from the previous year. The division has now hired the OT who previously provided services.

**EXHIBIT 9-7
CONTRACTED SERVICE EXPENSES
2001-02 THROUGH 2003-04**

CATEGORY	2001-02	2002-03	2003-04
Occupational Therapy	\$20,980	\$29,730	\$23,676
Physical Therapy	\$30,227	\$29,927	\$36,277
TOTAL	\$51,207	\$59,657	\$59,953

Source: Campbell County Public Schools, Office of Director of Personnel Services, October 2004.

RECOMMENDATION**Recommendation 9-9:**

Maintain, in the Office of Pupil Personnel Services, longitudinal records of expenditures for contracted services and other necessary documentation.

The Office of Pupil Personnel Services referred MGT to the Finance Department for records of contracted services. The records were readily available there. Maintaining such records in the Pupil Personnel Office will facilitate the practice of regular evaluation of expenses and revenues in contrast both to projections and past history. This practice will enable early identification of expenses that are out of line that may indicate a need for examination of the cause to determine needed intervention.

FISCAL IMPACT

This recommendation can be accomplished with existing resources.

9.4 Guidance Services

Guidance services are intended to offer lessons in life skills, problem-solving, and substance abuse prevention to students in elementary classrooms; to present students with challenging personal or family needs support through resources, personal, or small

group counseling; and to provide family support and referral to appropriate community agencies that can more specifically provide support services.

Under the leadership of the Guidance Supervisor who began the elementary education guidance program and works one day at the county office and the rest as a counselor at Concord Elementary School, counselors developed a guidance curriculum even before the American School Counselor's Association. The curriculum identifies competencies and educational goals for students at each grade and outline topics that counselors introduce and discuss in classroom instruction. Counselors also provide a myriad of small groups at their schools depending on individual student needs.

MGT was provided a copy of a "Counseling Program Results Agreement" between the principal and a counselor that outlines the counselor's commitment:

- student results regarding outcomes expected as a result of student referrals and programmatic responsibilities;
- staff results relating to provision of resources to classroom teachers, inservice for faculty, and coordination of the Second Step Anti-Violence curriculum;
- parent results that commit to communications, a lending library, explanation of the counseling program, provision of parenting groups, offering a Bullying Prevention Inservice at a PTA, and discussing Second Step;
- self-improvement commitments to attend counseling meetings and trainings; and
- completing specific assigned tasks.

COMMENDATION

Guidance counselors are commended for committing to be held accountable for annual goals related to their responsibilities.

FINDING

The Guidance Supervisor has also been instrumental in the division's use of the nationally validated Second Step Program as an anti-violence curriculum. The supervisor researched possible programs, determining that this one met the division's students needs and has been responsible for its coordination and monitoring. The supervisor assists the Assistant Superintendent for Instruction in coordination of Family Life Curriculum, having gathered a broad cross section of people to use the state guidelines to develop their own curriculum.

Elementary counselors run parenting programs, conduct classroom guidance, counsel students, and coordinate character education and peer mediation. At the middle school, counselors perform some of those functions, but to a lesser degree because of their involvement in testing. The Tech Center's Career Counselor has been added to the

guidance team because of work in the region to promote career education. The Technical Counselor also works with students on portfolio development, four-year plans, and co-teaches with English teachers on resume building.

Counselors have developed parenting materials to support parents in their roles as students' first teachers. At the beginning of the year, they distribute envelopes to parents to put children's schoolwork in throughout the year. They also provide suggested information to store in the envelope and provide suggested activities for helping children with their educational achievement, according to grade, and encourage them to be pro-active in attending orientations and conferences, calling school staff, and joining and attending parent organizations. They disseminate guidance newsletters that include information such as explaining the guidance program, identify parenting resources that are available, and explain parental rights. They have developed Educational and Career Planning Folders appropriate for student ages. A third grade example includes places where they can draw pictures of themselves, things they do and do not like, and circle words and draw pictures that describe feelings. It has space for students to describe home and school responsibilities, tell why they are special in their families, identify aspects of their families that they like and respond to prompts such as "rules are important at school because."

The initiative and enthusiasm for character education have led to William Campbell Combined School making character education a part of its mission statement and expanding it to sports ethics, integrating it into all aspects of the school's culture.

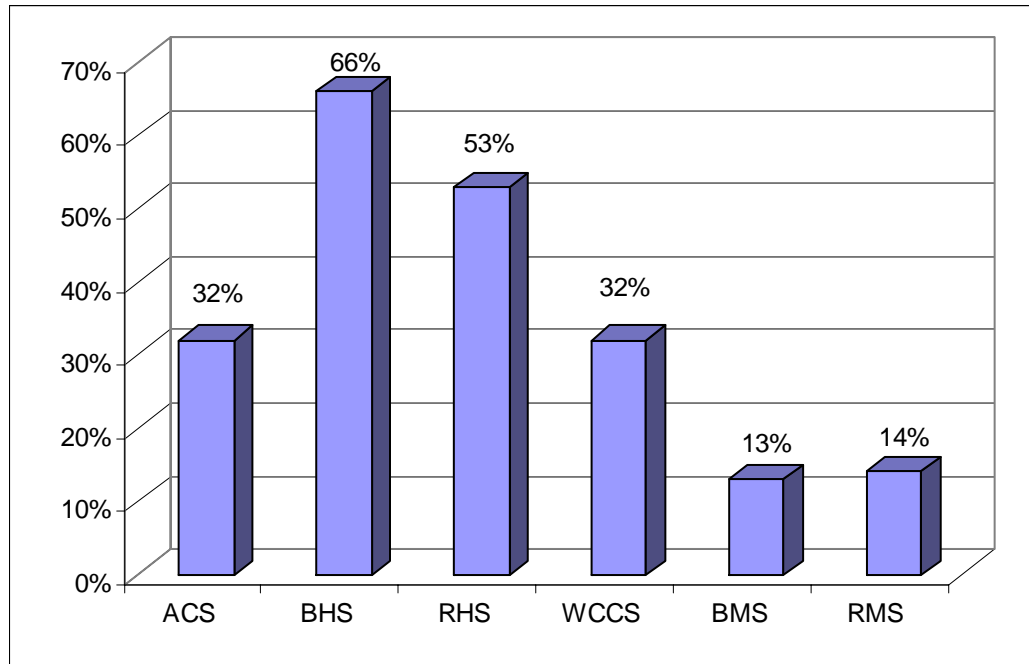
COMMENDATION

William Campbell Combined School is commended for its integration of character education into all aspects of the school's activities.

FINDING

In most schools, counselors are the primary contact person for testing. Throughout this past school year, counselors at secondary and combined schools each kept logs of the time that was required each week and month for test coordination and implementation. That information is contained in Exhibit 9-8. The purpose of the log was to determine the amount of time required in each school for test coordination and its impact on justification for hiring paraprofessionals for test coordination. This exhibit shows that the least amount of time that counselors spent on testing was 13+ percent at both middle schools. At the combined schools, counselors spent close to 30 percent of their time throughout the year on testing responsibilities. Both high schools' figures reflect that counselors spent between 50 percent at Rustburg and 60+ percent at Brookville High. Additional information reveals that the most time was spent at Brookville High where a total of 123 days were consumed by three counselors, two secretaries, one administrator, one intern and two 20/20 personnel. The least time was expended at Brookville Middle where a total of 19 days was spent by one counselor, but that the time of another counselor and the secretary were not included in the compilation.

**EXHIBIT 9-8
TOTAL TIME ON TEST COORDINATION
2003-04 SCHOOL YEAR**



Source: Campbell County Public Schools, Curriculum and Instruction, October 2004.

RECOMMENDATION

Recommendation 9-10:

Designate alternative individuals to be responsible for testing coordination at the high schools.

An analysis of the actual calendars counselors kept to compile the records in Exhibit 9-8 revealed that, at some schools, the entire month of May had daily involvement with testing responsibilities. This is of particular concern when the month of May is also when final determinations are being made regarding credit for student graduation and other end-of-the-year events. When counselors and others in the guidance department are spending such high percentages of their time in testing coordination with deadlines that are often inflexible, they are placed in the position of not being available to respond to student crises. This places students in jeopardy of not receiving emergency counseling, when needed, and leaves the division in legal jeopardy itself. Additionally, much of the testing coordination responsibility is clerical in nature, involving scheduling, notifications, counting and distribution of test materials and is an ineffective use of the time of certified personnel.

The need seems to be greatest at the high schools, at least one of which has, per the instructional and licensed personnel chart provided MGT, 3.1 FTE assistant principals.

Another alternative that would not cost the division any additional funds would be to assign the administrative assistants responsibility for testing coordination. The combined and high schools each also have at least four clerical persons, one of whom could be assigned that responsibility.

FISCAL IMPACT

This recommendation can be accomplished with existing resources.

FINDING

In Campbell County, nine schools have one full-time guidance counselor, and another two have two full-time counselors with an additional two having half-time counselors. The schools with full-time counselors are Altavista, Leesville Road, Rustburg, Tomahawk and Yellow Branch Elementary Schools. Altavista Combined and William Campbell Combined have one full-time counselor and one full-time guidance director. Both Brookville and Rustburg High Schools have two full-time counselors in addition to one guidance director each. Brookville Middle School and Rustburg Middle School each have one full-time counselor and one full-time guidance director.

None of the schools have aides assigned to guidance offices although they do have clerical positions. At the Tech Center, there is one aide who works with dual enrollment and Tech Prep. A list provided to MGT shows nine 12-month counselors, six of whom are directors; two 11-month counselors, one of whom is the division's Guidance Supervisor; and eleven 10-month counselors.

As with media positions, when inquiring about staffing allocations, MGT was referred to Virginia Standards of Quality (SOQ). Exhibit 9-9 shows a comparison of the numbers of guidance positions in CCPS with the Virginia SOQ staffing requirements for counselors. Virginia specifies staffing accordingly:

- Elementary Schools
 - 1 hour per day per 100 students;
 - 1 full-time at 500 students; and
 - 1 hour per day additional time per 100 students or major fraction thereof.
- Middle Schools
 - 1 period per day per 80 students;
 - 1 full-time at 400 students; and
 - 1 additional period per 80 students or major fraction thereof.
- High School
 - 1 period per 70 students;
 - 1 full-time at 350 students; and
 - 1 additional period per 70 students or major fraction thereof.

**EXHIBIT 9-9
COMPARISON OF GUIDANCE COUNSELORS IN
CAMPBELL COUNTY PUBLIC SCHOOLS
WITH VIRGINIA SOQ REQUIREMENTS
2003-04 SCHOOL YEAR**

SCHOOL	STUDENT ENROLLMENT	GUIDANCE PERSONNEL ALLOCATED Counselors/Directors	ALLOCATION ACCORDING TO VIRGINIA REQUIREMENTS ²
ELEMENTARY SCHOOLS			
Altavista	711	1	1-1/6
Brookneal	336	.5	3/6
Concord	384	.9	3/6
Gladys	209	.5	2/6
Leesville Road	663	1	1-2/6
Rustburg	568	1	1-1/6
Tomahawk	714	1	1-2/6
Yellow Branch	312	1	3/6
MIDDLE SCHOOLS			
Brookville	771	1/1	1-5/6
Rustburg	869	1/1	2
HIGH SCHOOLS			
Brookville	967	2/1	2-3/6
Rustburg	847	2/1	2-1/6
COMBINED¹			
William Campbell	673	1/1	1-5/6
Altavista	791	1/1	2
OTHER			
Fray Education Center	122	0	2/6
Technical Center ³		1	1
Total Allocations		21.9	20.5

Source: Created by MGT, October 2004.

¹Combined allocations according to VA Requirements are conservatively figured at combined numbers rather than calculating allocations for middle and high school enrollments as separate "schools."

²6 hrs. are used as the equivalent of one full-time position for calculations and, at combined schools, including Fray, the high school figure of 1 counselor per 70 students.

³The counselor at the Technical Center works with Tech Prep and dual enrollment with students who are considered in their home schools, but, for programmatic purposes, must be served by a counselor at the Tech Center.

RECOMMENDATION

Recommendation 9-11:

Staff CCPS guidance at levels prescribed by Virginia SOQs, provide counseling services to students at Fray Education Center, and increase the contract of the Guidance Supervisor to 12 months instead of 11 and to five days instead of one.

There are currently 21.9 guidance positions in CCPS. Using Virginia SOQ requirements based on school size, the division is overstaffed by 1.4 guidance positions. With many students at Fray taking the option of remaining there for their entire middle and high school careers, and with the multiple needs of those students, counseling services should be accessible to them on a regularly scheduled basis, perhaps assigned on a rotating basis from the students' home schools. The Guidance Supervisor, who works four days at Concord Elementary School, has been instrumental in initiating on a one-day a week basis many initiatives that support students and their families. She has conducted a survey indicating that six percent of CCPS students are on psychotropic drugs. It is essential for there to be a full-time Guidance Supervisor to devote her attention to continuing to pro-actively identify student needs and prepare counselors to provide a safety net for students with counselors at each school. By eliminating the responsibility for testing, remaining counselors should be able to continue the level of guidance services previously offered.

FISCAL IMPACT

Reducing guidance positions to 20.5, but converting the Guidance Supervisor to a full-time position, should bring the division's number of counselors to the SOQ recommended level, resulting in a net loss of .4 positions in the division. A ten-month guidance counselor is on the same salary schedule as 10-month teacher; guidance directors are also considered teachers, but are employed for 12 months. Total expenses for a 10-month teacher are \$33,882 plus benefits of \$8,809 for a total of \$42,691. Eliminating .4 position would bring the division into compliance with Virginia SOQ. This total savings will be: .4 counselor costs @ \$42,691 x .4= \$17,076.

The cost of adding one month's employment to the contract of the Guidance Supervisor is figured \$33,882 for a 10-month contract. Dividing that figure by 10 results in a monthly salary of \$3,382. She is currently paid for 11 months (11 x \$3,382 per month)=\$37,202 plus \$1,979 for a Master's plus benefits of 26 percent at \$10,187 for a total 11 month contract cost of \$49,368. An additional month of pay for a 12-month contract would cost an additional \$4,261 (\$3,382 + [26% x \$3,382=\$879]=\$4,261.

Deducting that amount from the annual savings of \$17,076 leaves annual savings of \$12,815 for this recommendation.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Reduce Counselor Staffing by .4 Positions	\$17,076	\$17,076	\$17,076	\$17,076	\$17,076
Increase Guidance Supervisor to 12 Months	(\$4,261)	(\$4,261)	(\$4,261)	(\$4,261)	(\$4,261)
Total Annual Savings	\$12,815	\$12,815	\$12,815	\$12,815	\$12,815

**10.0 FACILITIES USE AND
MANAGEMENT**

10.0 FACILITIES USE AND MANAGEMENT

This chapter presents the results of the review of facility use and management and related policies and procedures in CCPS. The five sections in this chapter are:

- 10.1 Organizational Structure
- 10.2 Capital Planning and Facilities Use
- 10.3 Maintenance Services
- 10.4 Custodial Services
- 10.5 Energy Management and Community Use of Facilities

Well-planned facilities are based on the educational program and on accurate student enrollment projections. The design process should have input from all stakeholders, including administrators, teachers, security specialists, parents, students, and the maintenance and operations staff. The maintenance and operation of the facilities must be accomplished in an efficient and effective manner in order to provide a safe and secure environment that supports the educational program, and efficiently uses the school system's resources.

CHAPTER SUMMARY

The facilities of Campbell County Public Schools are well-maintained and kept in good working order. The competent work of custodial and maintenance staff, along with outsourced contractors, are evident in all buildings. Consequently, the facilities provide the infrastructure necessary for effective teaching and learning.

Key recommendations in Chapter 10 seek to build on this "good start" by introducing a formal facilities planning process and a comprehensive approach to energy conservation and management. The goal of these and related recommendations is to direct more available budgetary dollars away from the cost of building operations and maintenance, and towards educational program activities.

The chapter recommends the consideration to close certain schools. Although such closings are the considered opinion and recommendation of MGT, it is clear that the decision by CCPS to select and close schools at any level is one that must be made upon careful deliberation by all stakeholders, including administrators, teachers, parents and students. Each school has a history and tradition that represent an emotional and palpable attachment to family histories and traditions. It is further understood that such decisions cannot and should not be rushed, but must be made within reasonable and ample time. The timelines of each closing recommendation reflect this need for sufficient time in the decision-making process.

10.1 Organizational Structure

A comprehensive facilities management program should coordinate all the physical resources of a school division to ensure the most efficient and economical operation. The administration of the program must effectively integrate facilities planning with the other aspects of institutional planning including identified division priorities. To be

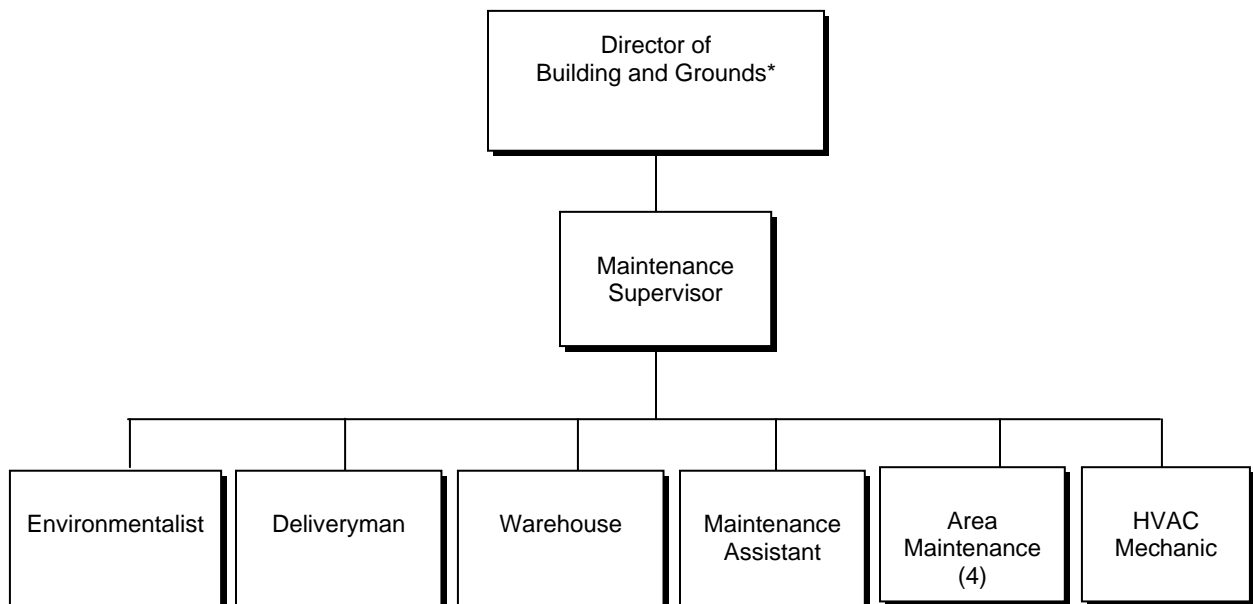
effective, facility planners and managers should be involved in the school division's strategic planning activities.

In Chapter 4, Exhibits 4-7 and 4-8 show the organization and assignment of functions in CCPS. As can be seen, the Director of Building and Grounds is in charge of all matters concerning facility use and management. Exhibits 4-9 and 4-10 show the proposed assignment of functions and the proposed organization. These proposed charts show a change of title for the Director of Buildings and Grounds to Director of Facilities Services. (See Recommendation 4-10.) This is the title used in Chapter 10 and throughout this report in referring to the current position titled Director of Buildings and Grounds.

Exhibit 10-1 depicts the organizational arrangement in October 2004 for the facility use and management function. This chart was furnished by CCPS and shows the Director of Building and Grounds in charge of the Maintenance Department. A Maintenance Supervisor reports directly to the Director of Building and Grounds. In turn, the following classified staff positions report to the Maintenance Supervisor:

- Environmentalist
- HVAC Mechanic
- Area Maintenance (4 positions)
- Maintenance Assistant
- Warehouse
- Deliveryman

**EXHIBIT 10-1
CURRENT ORGANIZATION OF MAINTENANCE DEPARTMENT
2004-05 SCHOOL YEAR**



Source: Campbell County Public Schools, October 2004.

*Proposed title is Director of Facilities Services

FINDING

Exhibit 10-1 does not reveal an important condition; that is, the Director of Facilities Services is also the responsible party to perform all functions for CCPS with architects, engineers, and contractors when major new construction and renovation projects are being implemented. Thus, he is a one-person facilities department. This places an undue burden of responsibility on this position.

It is common in many parts of the United States for smaller school divisions without a permanent facilities office to hire an "Agency Representative" on an outsource or consulting basis when such services are needed. It would be the Agency Representative's job to protect the interests of the school division as the work of the architect, the engineers, and the contractor proceeds.

RECOMMENDATION

Recommendation 10-1:

Hire an Agency Representative, as needed, to assist the Director of Facilities Services with responsibilities for new projects and renovations and additions.

The Director of Facilities Services can, at times, be responsible for too many activities. These times occur when new construction and renovation projects compete for the director's attention with his regular responsibilities related to operations and maintenance. An Agency Representative, also known as an Owner's Representative, can be hired on an outsource basis to protect the owner's interests with respect to the work performed by architects, engineers, and contractors hired by the school division.

Architects and engineers usually have a practice area where they serve as the primary representative for a building owner to help ensure that a project is completed according to contract documents and within the currently approved budget and schedule. Agency representatives also play a key role in coordination and communication activities. By outsourcing these services on an as-needed basis, the alternative costs of hiring additional full-time staff are reduced significantly.

FISCAL IMPACT

The cost to hire an Agency Representative is usually about one percent of the project's construction cost. The Agency Representative's fee on an \$8 million project would therefore be approximately \$80,000 to \$100,000. This fee would include all areas of expertise required for the job. Mechanical, electrical, life safety, and plumbing engineering are the minimal areas of expertise to be included. This fee can most often be included in the professional services costs of the major new construction or renovation project. This action is clearly preferable to hiring a year-around, full-time staff member at the pay level of a professional architect or engineer. In addition, by hiring one full-time staff member, the services of other engineering disciplines would still be required.

FINDING

Exhibit 10-1 shows that one Maintenance Assistant is available on a roving basis to help one of the Area Maintenance persons. At one time, one Maintenance Assistant was available to each of the four Area Maintenance Persons. Interviews with personnel at various levels at many of the school sites have revealed a concern about the ability of the current maintenance staff to respond to requests in an appropriate and timely manner. The current staff reports that they are stressed at times to satisfy all service and maintenance requests. This is also reflected in MGT's Survey Results, Exhibit 3-7, where 27 percent of principals/assistant principals, and 19 percent of teachers noted a need for improvement in plant maintenance.

RECOMMENDATION

Recommendation 10-2:

Hire three Maintenance Assistants.

The use of one roving assistant among four Area Maintenance persons is a tenuous arrangement that has the potential of creating conflicts and inefficiencies. The Area Maintenance persons perform the following duties:

- mowing and weeding eating outside schools;
- repair of and replacement of switches, receptacles, and ballasts;
- repair and replacement of plumbing fixtures;
- furniture assembly, installation, and removal;
- general repair and upkeep of school property; and
- snow removal at all sites.

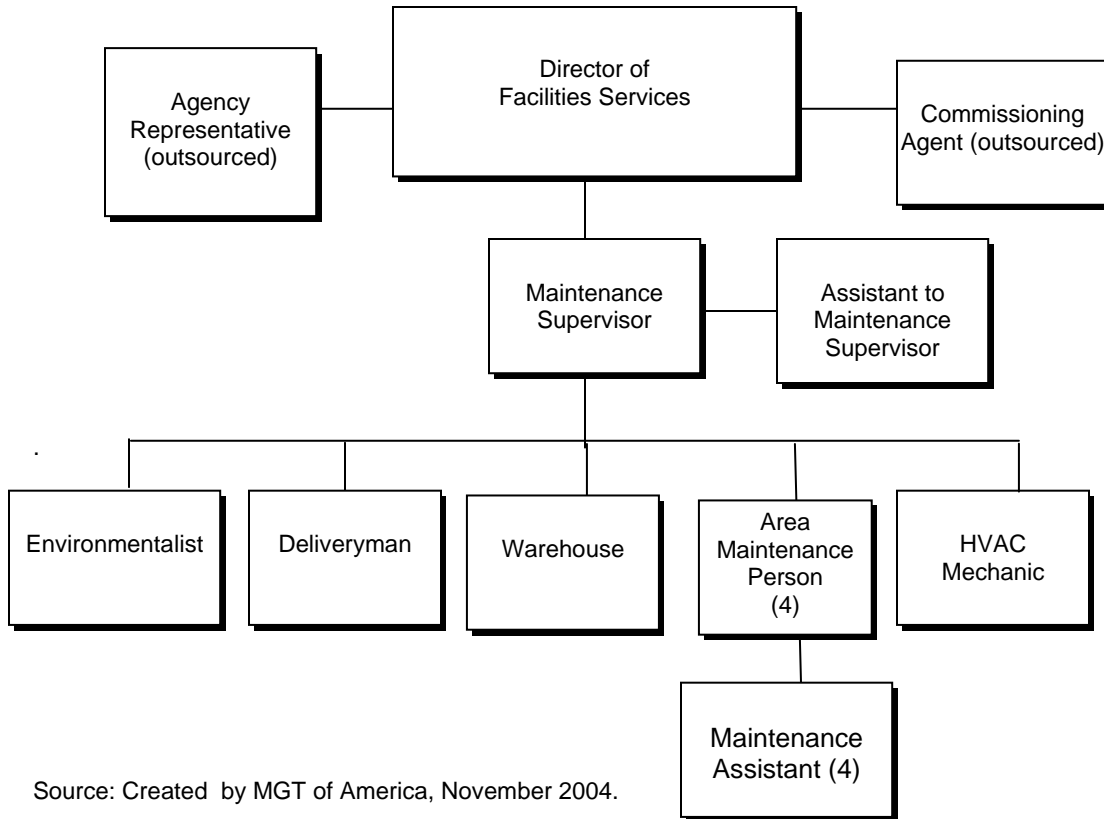
Many of these maintenance jobs require two persons for safety reasons, and many others can be completed more quickly and in a timely manner when two persons can address the job at hand. By forcing one rover to be available to four persons, conflicts in priorities and questions of loyalty begin to interfere with proper and timely completion of maintenance jobs.

Exhibit 10-2 shows the recommended organization for the facilities unit. Key changes from the original organization chart are as follows:

- an outsourced Agency Representative hired on an as-needed basis during new construction and major renovations. (Recommendation 10-1);
- a return to four Maintenance Assistants working with the four Area Maintenance persons. (Recommendation 10-2);
- an outsourced Commissioning Agent hired on an as-needed basis during new equipment installation as part of new construction or renovations—HVAC, lighting controls, etc. (Recommendation 10-21 in Section 10.5, Energy Management and Community Use of Facilities); and

- an Assistant to the Maintenance Supervisor to help with full implementation of maintenance management software and maintenance firm outsourcing (Recommendation 10-10).

**EXHIBIT 10-2
PROPOSED ORGANIZATION OF THE FACILITIES SERVICES FUNCTION**



Source: Created by MGT of America, November 2004.

FISCAL IMPACT

The fiscal impact consists of salaries for three Maintenance Assistants. The annual gross salary (\$15,320 plus \$4,059 benefits) for this position is currently \$19,380, excluding overtime pay, times three = \$58,140.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Hire Three Maintenance Assistants	(\$58,140)	(\$58,140)	(\$58,140)	(\$58,140)	(\$58,140)

FINDING

The custodial staff of the CCPS reports directly to the school principal.

This arrangement makes the custodial staff responsive directly to the needs of each principal and school, and it unburdens the Director of Buildings and Grounds and the Maintenance Supervisor, who already have a large number of responsibilities. By developing a team relationship between the principals and the custodians, a level of trust and understanding can be developed that is invaluable in creating an efficient working environment, and generating positive results in cleanliness and sanitation. The assignment of custodial staff directly to principals is a frequent recommendation MGT makes in performance reviews of school districts.

COMMENDATION

Campbell County Public Schools is commended for assigning the custodial staff to report directly to the individual building principals.

10.2 Capital Planning and Facilities Use

Engaging in planning for facilities is one of the most important planning activities (other than curriculum and instruction) of a school board or administration. The essential activities of a facilities planning process include:

- the development of facilities plans that are responsive to the educational needs of the students and of related educational programs;
- plans for the optimum utilization of existing facilities to ensure that overbuilding does not occur;
- accurate student demographic information that assures new facilities are located in appropriate areas of the school division and are designed to the optimum capacity; and
- a clear understanding of the safety and security needs of the contemporary educational setting.

FINDING

Campbell County Public Schools does not have a detailed capital projects plan. Instead, decisions to proceed with new construction and expansion/renovation of existing facilities appear to be made on a case-by-case basis. Few comprehensive long-range planning activities appear to be in place for the school division.

A Comprehensive Plan for Campbell County does exist. It is at the following Web site: <http://www.co.campbell.va.us/Comprehensive%20Plan>.

This Comprehensive Plan, completed in 2002, contains a section titled "Public Education." The section addresses issues of school capacity and growth forecasts. The

last page of the section offers suggestions for the development of a detailed educational facilities plan. A table titled "Reserve Space" shows where excess capacity exists in the school division. It is reproduced in this chapter as Exhibit 10-3. Below the table is found the following quote:

The already crowded Concord and Rustburg Elementary Schools are projected to gain even more students in the coming years as the population growth in these areas continues. At the same time, enrollments are expected to decline in the Altavista and Brookneal areas where population growth is very slow and there is a higher concentration of older residents.

**EXHIBIT 10-3
CAMPBELL COUNTY COMPREHENSIVE PLAN
RESERVE SCHOOL SPACE**

AREA	CAPACITY	CURRENT ENROLLMENT	RESERVE SPACE
ALTAVISTA AREA: Altavista Elementary Altavista Combined	750 850	700 760	50 90
BROOKVILLE AREA: Tomahawk Elementary Leesville Road Elementary Brookville Middle Brookville High	750 750 900 900	714 679 750 899	36 71 150 1
RUSTBURG AREA: Concord Elementary Rustburg Elementary Yellow Branch Elementary Rustburg Middle Rustburg High	325 650 350 850 1,000	372 615 354 750 800	(47) 35 -4 100 200
WILLIAM CAMPBELL AREA: Gladys Elementary Brookneal Elementary William Campbell Combined	325 500 800	217 347 671	108 153 129

Source: Campbell County Comprehensive Plan, 2002.

This quote is backed-up by a Commonwealth summary of projected student membership for each school division. An overall slight decline in enrollment is projected for CCPS by 2008-09, from a high of 8,822 in 2005-06 to a low of 8,631 in 2008-09. These data are summarized in Exhibit 10-4.

**EXHIBIT 10-4
STUDENT ENROLLMENT PROJECTIONS FOR
CAMPBELL COUNTY PUBLIC SCHOOLS**

HISTORIC FALL MEMBERSHIP		PROJECTED FALL MEMBERSHIP				
2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
8,719	8,688	8,758	8,822	8,715	8,687	8,631

Source: Extracted by MGT of America from the School Divisions Summary of Membership, prepared by the Weldon-Cooper Center for Public Service at the University of Virginia, Charlottesville, 2004.

It is important to note that simultaneous overcrowding and significant underutilization of CCPS facilities may be due to a lack of intentional and comprehensive facilities planning. Not only have some schools been built to apparent excess in areas where very slow growth is expected, but no plan apparently exists to deal with high population growth influences in areas already crowded at the present time.

The Altavista and William Campbell areas are projected to experience a decline in enrollment during the next five years. On the other hand, the Rustburg area, which expects an influx of population during the next five years, is already overpopulated at the elementary school level, although it has some room at the middle and high school levels. This creates a situation where too much space will continue to exist in one area, whereas already crowded areas will experience additional crowding.

Exhibit 8-6 in Chapter 8 points out an additional factor germane to facilities utilization. CCPS offers 57 core curriculum courses, whereas only 22 are required for a standard diploma and 24 for an advanced diploma. This condition results in a recommendation for classroom consolidation. Such action can offer nearly immediate relief in crowded areas, and underutilized schools will have even more reserve space.

CCPS have recently purchased the powerful school management software School Dude®. This software contains a capital planning module that CCPS has not yet implemented.

RECOMMENDATION

Recommendation 10-3:

Prepare a comprehensive, thoroughly-researched, and well-documented Capital Projects Plan, and a strategy for the efficient utilization of all facilities throughout Campbell County Public Schools.

The existence of a Comprehensive Plan for Campbell County with a public education section is insufficient as a planning tool for CCPS. In fact, the Comprehensive Plan's section on public education concludes with items that should be considered in the development of a Capital Projects Plan and facility utilization strategy for the CCPS.

As the CCPS plan is developed, other recommendations in this report, especially those contained in this chapter, should be considered for inclusion. Assistance with plan development is available from the Virginia Department of Education at a nominal cost. In

addition, expert, reputable consulting services are available within the Commonwealth and elsewhere. The Council of Educational Facilities Planners - <http://www.cefpi.org/> - provides details and a roster of consultants.

FISCAL IMPACT

Planning consultants vary in how much they charge for these services. Consultant professional fees for such plans are usually charged as a percentage of the client's total annual budget. In the case of CCPS, the budget in question would be the approximately \$60,000,000, annual operating budget for the division. A reasonable figure might appear to be an initial annual fee of .5 percent, or \$300,000 and \$75,000 during the subsequent years for plan maintenance. Updating of the plan, occurring every five years, would require perhaps \$150,000. However, some consultants may charge considerably less, and others considerably more.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Prepare a Capital Projects Plan	(\$300,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)

FINDING

According to the Campbell County Comprehensive Plan,

Gladys Elementary School was built in 1928 with additions in 1939, 1958, 1966, and 1989. The school is located on a 14-acre site in Gladys. The building has 18 classrooms, office and storage space, library, cafetorium, and one multi-purpose room. Gladys Elementary School has a pupil capacity of 325 in grades K-5.

This school is currently in a condition of underutilization, with 108 reserve spaces – one third of its capacity of 325 pupils. According to Exhibit 8-7, on student/teacher ratios, the average for Gladys Elementary School is 11.1 students per teacher. This is the lowest ratio in the entire division. The school will likely become more underutilized in the coming five years, possibly reaching a reserve of about 50 percent of its capacity. This would lower the student/teacher ratio even more.

At the same time, nearby Brookneal and Altavista Elementary Schools will also witness an increase in their available reserve space, which stands currently at a combined 203. (See Exhibit 10-3).

Gladys Elementary School has at the present an enrollment of 217, only 14 higher than what could be absorbed by Brookneal and Altavista Elementary Schools. In a few years, as the enrollment in all three elementary schools declines, Gladys will no longer need to be operated as an elementary school.

RECOMMENDATION

Recommendation 10-4:

Consider closing Gladys Elementary School.

Gladys Elementary School is a well-maintained facility. Its most recent addition was completed 15 years ago. The building itself is therefore a valuable commodity, either as an item for sale by the Campbell County Board of Supervisors, or as a facility for an alternative re-use by the CCPS. For the reasons noted above, MGT believes Gladys Elementary School should no longer be operated in its present use in future years.

The options to be considered should include, but not necessarily be limited to:

- sale of Gladys Elementary School on the open market for any acceptable or appropriate use;
- re-use of Gladys Elementary School for programs of the CCPS (for example, the facility could be converted with relatively little additional investment into an Early Childhood Education Center in the manner of the small program now in operation at the Tech Center. That program could be expanded and grow into a centrally located Daycare Facility for the CCPS. A nominal day care fee could be charged to contribute to, or completely support, the cost of running this program); and
- a “hybrid” option might be to sell the building to a private enterprise which would commit to establishing a day care facility for Campbell County.

FISCAL IMPACT

Due to the sensitive issue of closing a school, the fiscal impact is considered as suggested savings only. If the building now housing Gladys Elementary School were to be sold outright, the value of the building would be a non-recurring revenue item at the time of sale. According to CCPS estimates, Gladys Elementary School carries a real estate value of \$4,680,000. However, this figure may be unrealistically high as the actual and eventual sale price for the building (see Recommendation 10-5 for a method to sell the facility).

In addition, several teaching positions, all service positions, and all administrative positions should be eliminated if the decision is made to close Gladys Elementary School. The savings is estimated as shown below.

Action	Estimated Annual Savings	Information Source & Notes
Delete 1 School Principal position	\$90,057	Average salaries in CCPS plus benefits used.
Delete 1 Nursing position	\$23,921	
Delete 5 Teacher positions	\$213,457	
Delete 2 Teacher Aide positions	\$33,944	
Delete 1 Secretary position	\$16,972	
Delete 1 Psychologist position	\$63,000	
Delete 4 Cafeteria Workers	\$66,050	
Delete 1 Cafeteria Manager	\$22,723	
Delete 2.0 FTE custodian positions	\$33,944	
Eliminate building and grounds maintenance expenses	\$4.20 x 36,000 sf \$151,200	

Action	Estimated Annual Savings		Information Source & Notes
Eliminate utilities expenses (electricity, #2 fuel oil)	454,000 kwh @ 8 ¢ 12,000 gallons @ \$1.40	\$36,320 \$16,800	Calculated as shown; consumption data from CCPS
Custodial Supplies Savings		\$3,500	From CCPS data
Total		\$771,888	

FINDING

The November 23, 2003, *Ocala Star-Banner* newspaper, a *New York Times* publication, reported that the La Crosse School District in western Kansas attempted to give away a vacant middle school but could find no willing charitable organizations. The board, as reported, reluctantly agreed to advertise the facility on the Internet auction site eBay. The board set a target price of \$5,000 for a 43,000 square foot building. Ultimately the facility sold for an unexpected bid price of \$49,500 to a company in Phoenix, Arizona with plans to relocate and use the building. The newspaper reported other school districts and public entities that have had similar successes.

RECOMMENDATION

Recommendation 10-5:

If the decision is made to close Gladys Elementary, then advertise Gladys Elementary School for sale using all available media including eBay.

The implementation of this recommendation can result in producing revenue that can be used for maintaining facilities and meeting other school division needs. Advertising media that can be considered, in addition to eBay, include the *New York Times*, *Wall Street Journal*, various trade journals and other like publications. The Board can request that the local Chamber of Commerce assist through their normal communications channels. Virginia's economic development organizations and agencies can be requested to provide assistance through their media of communication.

Note: This recommendation should only be followed if it is decided that selling Gladys Elementary School is the best alternative.

FISCAL IMPACT

The costs and potential revenues resulting from advertising the facilities for sale using all available media including eBay are difficult to project; however, experiences of other districts can be instructive. Based on media reports, MGT consultants estimate that the division will raise approximately \$36,000 or more. This figure is calculated by taking the total square footage of Gladys Elementary School (36,000) and multiplying by \$1.00 per square foot. Additional income from returning these facilities to the tax rolls can be considered; however, the amounts cannot be determined until the facilities are identified and sold.

FINDING

CCPS has constructed three elementary schools using a successful prototype design by Dewberry of Danville, Virginia. The prototype design was erected at Altavista, and two additional schools, using slightly modified plans of the prototype, were constructed at Rustburg and Leesville Road.

The use of a prototype provides several benefits and advantages:

- Construction costs have become more predictable, as bidders have become more familiar with the type of construction and its requirements. At Rustburg Elementary School, bids came in at \$740,000 under budget, according to CCPS.
- Construction costs have been kept low compared to average costs in Virginia. The Rustburg Elementary School cost \$6,667,000 to construct, at about \$82.70 per square foot. According to CCPS, this was the lowest per square foot cost for a new elementary school in 1999.
- Because exterior and interior materials and building systems are similar from one school to the next, maintenance and operations tasks have been streamlined to a certain extent by similar methods, techniques, and chemicals being used.
- As each new school is designed from the previous prototype, improvements can be easily incorporated to eliminate any concerns that arose in previous designs.
- Architectural and engineering professional fees are reduced because the earlier designs need only be improved and adapted to a new site.
- Change orders are minimized because the construction documents have a proven track record.

Chain establishments, such as hotels/motels, specialty stores, department stores, and similar businesses, have for many years saved money and gained greater functionality by developing prototype facilities for multiple adaptation to specific sites.

COMMENDATION

Campbell County Public Schools uses an effective prototype design approach.

FINDING

Concord Elementary School is one of the most overcrowded schools in CCPS (see Exhibit 10-3). It is also one of the oldest in the division. Concord Elementary School was built in 1937 on a 21.4-acre site, with additions in 1958 and 1989. The school is located on Village Highway at Concord. The pupil capacity is 325 in grades K-4. Facilities include 17 classrooms, office and storage, library, gymnasium, and cafeteria. While

other elementary schools in the division serve K-5, this school only houses K-4 in its overcrowded condition. The building does not contain an elevator. Consequently, when handicapped students are served, the affected classroom(s) must be moved to the ground floor.

The Campbell County Comprehensive Plan has declared the Concord area as the major growth sector of Campbell County. Currently, there appears to be no official plan to provide more pupil capacity at Concord Elementary School, and no other plans exist for elementary schools in the vicinity. CCPS does not appear to be in a position to absorb additional pupil loads where they are most likely to occur.

Although Concord Elementary School has been kept in excellent condition, the original building and its additions are neither worthy of historic preservation nor of further remodeling.

RECOMMENDATION

Recommendation 10-6:

Conduct a feasibility study to determine if a new Concord Elementary School should be built.

Recommendation 10-3 advocates the development of a comprehensive, thoroughly-researched and documented Capital Projects Plan, and a strategy for the efficient utilization of all facilities throughout the division. Many other recommendations in this chapter should be considered for incorporation in this plan. However, Recommendation 10-6 should instead be slated for immediate action: the present overcrowding at Concord Elementary School, the likely increase in the pupil population in just a few years, the lack of a fifth grade in the school, and the absence of an elevator as a basic accessibility device, all make a strong case for prudent, but prompt action to build a new school and demolish the existing one.

To determine the size and capacity for the new school, CCPS should conduct a feasibility study similar to the one conducted prior to starting the Rustburg Elementary School design. If a consultant was hired to assist with this task, and the prior experience was satisfactory, then that same consultant could be hired again due to familiarity with the CCPS situation.

Once the full ramifications of the building program are known, CCPS must prepare for a public referendum, or apply for funds via the Virginia Public School Authority or the Literary Fund. For more information, contact the VPSA at (804) 225-4926, or go to the Literary Fund Web site [http://www.pen.k12.va.us/VDOE/ Finance/home.html](http://www.pen.k12.va.us/VDOE/Finance/home.html) for an application form.

FISCAL IMPACT

The feasibility study can be done internally at no cost to the district.

FINDING

There is significant available reserve space in the Altavista and William Campbell Combined Schools. These are also the two areas where pupil membership is expected to decline further, according to the Campbell County Comprehensive Plan. As shown in Exhibit 10-3:

- Altavista Combined High School and Middle School have a current reserve space for 50 pupils. This reserve space is expected to grow during the next five years. According to Exhibit 8-7, Altavista Combined School has a low student/teacher ratio of 17.1.
- William Campbell Combined High School and Middle School have a current reserve space for 129 pupils. This reserve space is expected to grow during the next five years. The student/teacher ratio is 17.7.
- Rustburg High School and Middle School have current reserve space of 200 and 100, respectively. However, this reserve space is expected to be filled during the next five years.
- Brookville High School and Middle School have current reserve space of 1 and 150, respectively. This indicates that reserve space at the high school will increase, since fewer pupils will be coming from the middle school.
- Finally, as noted in Chapter 8, across the entire school division a large block of classes is used with significantly small pupil memberships – as low as one pupil. A policy of consolidating classrooms would make more reserve space available (see Recommendation 8-9).
- Many vocational-technical programs taught at the Tech Center are also available at the high schools. This duplication is not necessary. If such courses were removed from the high schools, further reserve space would become available.

Currently, and more assuredly into the future, the numbers do not support the continued operation of both combined schools.

RECOMMENDATION

Recommendation 10-7:

Establish a County-wide Task Force to examine current enrollment and staffing patterns in the division's combined schools and consider the potential for closing a school after evaluating the impact of such a closing on the boundaries of high school service areas.

This Task Force should be an integral part of the activities shown in Recommendation 10-3, for the development of a Capital Projects Plan, and a strategy for the efficient utilization of all facilities throughout the division. This Task Force should be:

- Inclusionary – at minimum, the Task Force should be composed of
 - a member of the County Board of Supervisors;
 - a Board member;
 - the Superintendent or his designee;
 - the principals of all high schools and middle schools;
 - a member of each school's PTO; and
 - a chairperson who has broad respect in the community, and who is perceived as fair and neutral on the issues.

- Inquisitive – the Task Force should hold, at minimum, four well advertised and conveniently scheduled public meetings in each district to present the issues of closing and area realignment to the public, and to obtain public commentary thereon. More meetings would be preferable. Persons who cannot come to any public meetings should be encouraged to write to the Task Force or to speak with individual Task Force members when it is convenient.

It should expressly not be the job of the Task Force to collect expert testimony or to conduct scientific studies and surveys. The Chairperson will prepare a report to the Director of Facilities Services with recommendations. These recommendations will be included in the end product of Recommendation 10-3.

FISCAL IMPACT

The fiscal impact could result in significant savings derived from the closing of one combined school. If either Altavista Combined School or William Campbell Combined School were to be closed and sold outright, the value of the building would be a non-recurring revenue item at the time of sale. According to CCPS estimates, Altavista Combined School carries a real estate value of \$20,280,000, and William Campbell combined \$18,850,000. However, these figures may be unrealistically high as the actual and eventual sale price for one of these buildings. Although the price is likely to be much lower, it is too early to make any estimates or speculations (see Recommendation 10-5 for a method to sell such facilities).

Alternative re-use possibilities for either one of the two schools include, but are not limited to:

- a main facility or branch of a private or public college;
- a private business; or
- a federal, state or local government agency.

In addition, about 50 percent of the teaching positions, all service positions, and all administrative positions could be eliminated if the decision was made to close one of the two schools. The savings is estimated as shown below, on the assumption of a 2007 school closing.

Action	Estimated Annual Savings	Information Source & Notes
Delete 1 School Principal position	\$101,798	Average salaries in CCPS plus benefits used.
Delete 1 High School Assistant Principal	\$95,377	
Delete 1 Middle School Assistant Principal	\$95,377	
Delete 2 Admin. Assistants	\$125,395	
Delete 1 Nursing position	\$23,921	
Delete 25 Teacher positions	\$1,067,285	
Delete 1 Guidance position	\$42,691	
Delete 5 Secretary positions	\$84,860	
Delete 1 Psychologist position	\$63,000	
Delete 5.5 Cafeteria Workers	\$81,513	
Delete 1 Cafeteria Manager	\$22,723	
Delete 6.0 FTE custodian positions	\$67,888	
Eliminate building and grounds maintenance expenses	\$4.20 x 156,000 sf \$655,200	
Eliminate utilities expenses	1,967,334 kwh @ 8 ¢ \$157,387	Calculated as shown; consumption data from CCPS
Natural Gas prorated per sf	\$99,840	
Custodial Supplies Savings	\$12,300	From CCPS data
Total	\$2,766,555	

FINDING

The original building of what is now the Fray Education Center was built in 1957, with additions in 1959 and 1961. The school is on a 10-acre site in Rustburg near the middle and high schools. The facility houses alternative school students in grades 5-12.

Unlike all other school buildings in CCPS, the Fray Education Center appears to be purposely maintained and operated at a lesser level. Its exterior has not been well-maintained and is in need of many improvements and repairs. The interior, though clean, is in need of renovation. The building has an antiquated and inefficient heating system, and no cooling system. Ceiling tiles appear to have sagged and warped because of excessive humidity during the hot months.

With the exception of the warehouse, this is the most neglected facility in CCPS. Fray Education Center is an eyesore on the way to and from Rustburg, and in vicinity of the high school and middle school.

Three alternatives appear to exist concerning the disposition of Fray Education Center.

- Option 1 - leave the building in its current “ruddy” condition;
- Option 2 - close the building and demolish it. (Move the program it houses to the Tech Center. Or, if Gladys Elementary School is closed in accordance with Recommendation 10-4, it could house this program. However, the former Gladys Elementary School would

need major adaptations to make it workable for adult-size students);
or

- Option 3 - upgrade the building to the level of other CCPS facilities and continue its current use. (Students at the school could take part in some renovation tasks to teach them skills and to save some costs).

MGT recommends Option 2 above.

RECOMMENDATION

Recommendation 10-8:

Consider closing and demolishing Fray Education Center and move the alternative program to the Tech Center.

The Tech Center is an excellent facility to house the Fray Center special students.

- The Tech Center has many of the programs from which the students at Fray Education Center could benefit.
- The Tech Center can also accommodate the courses now taught at Fray.
- The Tech Center has the capacity to absorb the additional students from Fray. CCPS facilities inventory of 1,536,250 square feet or an average of 176 square feet per student. At 77,700 square feet of floor area, the Tech Center should have a capacity of 440 students. The current student FTE at the Tech Center is 140.5, which translates to 281 students being there half time during the day; 122 full-time students from Fray would make up, at most, a total student population of about 403 - below the capacity of 440. If the 140.5 FTE of the Tech Center are counted so that .5 FTE is present in the morning, and the other .5 FTE in the afternoon, then the total is actually 140.5 plus 122, or 262.5.

CCPS should consider scheduling this project to coincide with the conclusion of the work under Recommendation 10-3 on the Capital Projects Plan.

Objections may arise because the students from Fray may be regarded as undesirable to mingle with Tech Center students. As alternative school students, they sometimes carry a stigma because they have had behavior issues in the schools. It is important to realize that these students are slated to re-join their classmates once they show proper behavior modification, and they are not considered unusually or exceptionally dangerous to themselves or to others. Fray Education Center is not fenced or walled in, and the students are not remanded to jail or other confinement after they leave school in the afternoon. Moreover, school resource officers can be hired and still yield a significant savings from the closing of Fray.

FISCAL IMPACT

There is no fiscal impact associated with a discussion of a school closing; should the district choose to close Fray, the estimated cost savings would be about \$300,000 per year.

FINDING

The warehouse, the bus repair garage, and the single family house converted to the maintenance building are all in varying stages of need for renovation and rehabilitation. Of these structures, the warehouse is in deplorable condition, whereas the bus garage is no longer able to accommodate the newer, larger buses. The single family home converted to the maintenance office is crowded, inefficient, and unattractive.

A new maintenance, warehousing and service cluster would bring these operations into a state of greater efficiency. Specifically:

- The warehouse should be constructed as a new facility where all inventory is tracked by computer software that automatically notifies of a need to re-order items in low supply, and alerts when someone is making withdrawals without a proper account or access code.
- The bus garage needs to be built new or extensively renovated so that all bays can service the newest bus styles.
- A new maintenance office facility could be incorporated either into the new warehouse or the new bus garage. The old residence should be sold.
- The Board of Supervisors might want to make this a jointly operated set of facilities. The existing warehouse is to a certain extent already in joint use because it houses cleaning chemicals and solvents, and other related cleaning equipment bought on a contract shared by the Board of Supervisors and the School Board. In addition, a repair facility for buses as well as all types of Campbell County vehicles has been discussed frequently. A joint County/CCPS Maintenance Office may also be possible and feasible. Finally, the existing CCPS office facilities appear to be barely adequate for all of the functions and staff, and a separate CCPS administration wing could be developed as part of this cluster concept.

RECOMMENDATION

Recommendation 10-9:

Formulate plans for a Warehouse/Service/Maintenance Cluster that is a joint operation between Campbell County and the CCPS.

Campbell County and CCPS not only have an already established connection through the way the school division is funded, but discussions have been ongoing about joint ventures such as the concept discussed here. When maintenance issues are addressed jointly, considerable savings to both parties are possible. Considerable entanglements

and conflicts are possible as well. Consequently, this concept requires the diligent and careful examination between Campbell County administrators and the CCPS before it is implemented.

FISCAL IMPACT

The fiscal impact is calculated on the following assumptions:

- | | |
|---|--------------------|
| ■ New jointly operated 20,000 square feet warehouse @ \$55/sf | \$1,100,000 |
| ■ New joint Bay Bus and other vehicle repair facility @ \$200,000 | \$ 800,000 |
| ■ New 4,000 sf CCPS Maintenance Office area @ 100/sf | \$ 400,000 |
| ■ New 8,000 sf CCPS Administration Building @ \$100/sf | <u>\$ 800,000</u> |
| TOTAL | \$3,100,000 |
| ■ Demolition cost | \$ 100,000 |

Assuming a 4.78 percent interest rate on a 20-year mortgage for a construction cost of \$3,100,000, yields a monthly payment of \$20,084, or \$241,008 per year. Demolition costs should not be amortized, but paid in a lump sum in 2006-07. The total amortized indebtedness would be paid in 2026-27. The costs of the Agency Representative and Commissioning Agent are included in the estimated amortized total.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Construct Maintenance Warehouse Cluster	\$0	(\$341,008)	(\$241,008)	(\$241,008)	(\$241,008)

10.3 Maintenance Services

The proper maintenance of facilities is critical to ensuring support for an effective instructional program. Research has shown that appropriate heating and cooling levels, building and room appearances, condition of rest rooms and other facilities, as well as safety concerns, all impact how students and faculty/staff are able to carry out their respective responsibilities. Ineffective or inadequate maintenance provisions have proven to lead to increased costs of facility operations by shortening the useful life span of equipment and buildings. Many school districts have adopted rigorous preventive maintenance programs and maintain a record of the performance of equipment and the costs of regular maintenance against which they measure the effectiveness of programs.

Maintenance services are delivered to all schools and facilities through the Maintenance Office, headed by a Maintenance Supervisor.

Exhibit 10-5 shows the CCPS work assignments for the maintenance personnel.

**EXHIBIT 10-5
TASKS ASSIGNED TO MAINTENANCE PERSONNEL**

MAINTENANCE PERSONNEL	TASKS
Environmentalist:	<ul style="list-style-type: none"> ■ Monitor well systems and take water samples to testing lab ■ Conduct radon testing ■ Assist Fire Marshal with inspection of schools ■ Oversee yearly surplus auction ■ Asbestos reporting ■ PSHA and ADA compliance
Deliveryman:	<ul style="list-style-type: none"> ■ Deliver and pick up all internal packages to all sites ■ Pick up A.M. mail from post office and take P.M. mail
Warehouse:	<ul style="list-style-type: none"> ■ Oversee warehouse operations ■ Order and receive supplies ■ Maintain inventory control ■ Distribute instructional and custodial supplies ■ New book stamping and delivery
Area Maintenance	<ul style="list-style-type: none"> ■ Mow and weed outside 50 feet from schools ■ Repair and replace switches, receptacles and ballasts ■ Repair and replace plumbing fixtures ■ Assemble, install and remove furniture ■ General repair and upkeep of schools ■ Remove snow at all sites
Maintenance Assistant	<ul style="list-style-type: none"> ■ Assist the four Area Maintenance persons as needed
HVAC Mechanic	<ul style="list-style-type: none"> ■ Change filters quarterly on all units in all schools ■ Grease and oil pumps and motors during service ■ Assist in diagnosis and repair of equipment ■ General repair and upkeep of school equipment

Source: Campbell County Public Schools, Maintenance Office, 2004.

FINDING

CCPS has purchased the School Dude® maintenance software and begun its implementation to improve maintenance response time and improve maintenance record-keeping and efficiency of personnel assignments. This move is both timely and appropriate.

It is timely because maintenance software is now well-developed and is designed to be easily adapted to each K-12 school's particular needs and circumstances; that is, as close to "custom" as possible, given that the software is generic and thus affordable.

It is appropriate because CCPS needs software assistance. At CCPS, a small core staff in maintenance would have to grow significantly without the School Dude® software. With the software, each person becomes significantly more capable to handle the tasks as they arise.

COMMENDATION

Campbell County Public Schools has purchased maintenance software to provide more responsive service, while controlling maintenance costs and efficiency.

FINDING

Although CCPS has purchased the School Dude® software, few of its features beyond the generation of service requests have been implemented. The software has to this point been used to much less than 10 percent of its capabilities. According to the official Web site <http://www.SchoolDude.com>, the School Dude® system is far-ranging and includes components such as the following:

- Work Order Management (partly implemented by CCPS, see Recommendation 10-11);
- Preventive Maintenance Scheduling (not yet implemented, included in Recommendation 10-12);
- Inventory Management (not yet implemented, included in Recommendation 10-13);
- Facility Scheduling (not yet implemented);
- Utility Management (not yet implemented, included in Recommendation 10-20);
- Help Desk Management (not yet implemented);
- Peer Networking (not yet implemented); and
- Capital Planning (not yet implemented, included in Recommendation 10-3).

RECOMMENDATION

Recommendation 10-10:

Fully implement the School Dude® software and hire an Assistant to the Maintenance Supervisor in Campbell County Public Schools.

This management software has been purchased by CCPS and is ready for implementation. The Maintenance Supervisor's job does not appear to allow him to exert much effort in the direction of a full implementation of the software. The Maintenance Supervisor could benefit from a highly qualified Assistant.

This person's initial job description would focus on the most useful and fullest implementation of the School Dude® software. Eventually, the Assistant's job would move from implementation to day-to-day operation of the software. In addition, it is expected that the Assistant would be able to prepare improved RFP documents for outsourcing of maintenance work.

FISCAL IMPACT

The total salary, plus fringe benefits, is estimated to be approximately \$40,000 plus 26 percent, or \$50,400. The cost of sending the Assistant to School Dude® training

workshops is estimated to be approximately \$1,000 every other month, or \$6,000 during this first year. This fiscal impact should be viewed as an investment rather than an expense. As School Dude® is implemented, the efficiencies and streamlining realized should result in savings considerably greater than the figures shown below.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Hire Assistant to Maintenance Supervisor	(\$56,400)	(\$50,400)	(\$50,400)	(\$50,400)	(\$50,400)

FINDING

CCPS has only implemented a small portion of the School Dude® software. This includes the work order management program. According to interviews with maintenance personnel, there has not been sufficient time to concentrate on, and to perform, the work needed to operationalize the software’s individual modules, and to customize it to CCPS needs and circumstances.

An automated work order management program offers significant advantages, including:

- superior record-keeping for the scheduling of personnel for maintenance calls, the timely ordering of required parts and tools, and the coordination with outside maintenance contractors, as may be required (other items that can be monitored include work order cost and the speed of work order completion);
- analysis of work order history to determine the nature of the most frequent work orders, and the identification – and possible removal – of weak spots in the school facilities; and
- analysis of work order history to forecast the types of maintenance jobs likely to arise - this information can be used to pre-order parts, or to develop a preventive maintenance schedule (see Recommendation 10-12).

RECOMMENDATION

Recommendation 10-11:

Use the School Dude® software already in-house, to implement a thorough and concerted divisionwide work order management program.

Only the actual generation of work orders using the School Dude® software has been implemented. No portions have been populated with sufficient information to track work orders in terms of their nature, their cost, the speed of work order completion, and other important information needed to manage the entire work order process.

FISCAL IMPACT

If Recommendation 10-10 is implemented, then there should be no additional fiscal impact.

FINDING

CCPS has a divisionwide installation of a BASF Seamless Silicone/Polyurethane Insulated Roof System over low slope roof areas of all school buildings. This product has shown itself to be advantageous in several ways:

- leaks have been reduced to very rare instances;
- whenever leaks do occur, they are usually easy to diagnose and quickly repaired;
- the initial installation is guaranteed for 15 years (a recoating results in a 10-year warranty extension);
- the authorized installer inspects, repairs, and services the roof throughout the warranty period; and
- roofing maintenance costs are predictable because of the warranty.

By finding a product that appears to perform in a superior manner and with a strong and extensive warranty, CCPS has acted decisively to reduce the uncertainties of roof maintenance. By deciding to have its entire low-slope roof inventory covered with the same product, there appear to be no weak links in this aspect of the CCPS facilities preventive maintenance program.

COMMENDATION

Campbell County Public Schools is commended for this prudent selection of a product in a customarily high maintenance area – the “flat” roof.

FINDING

Aside from the commendation immediately above, CCPS does not have a concerted and coherent preventive maintenance program. Evidence suggests that preventive maintenance in schools saves money because of fewer interruptions to the business of schools—education (see <http://www.edfacilities.org/rl/maintenance.cfm>).

Preventive maintenance programs seem intuitively wasteful. However, research has shown that an investment in preventive maintenance will reduce unexpected breakdowns of equipment significantly.

RECOMMENDATION

Recommendation 10-12:

Use the School Dude® software already in-house and implement a thorough and concerted divisionwide preventive maintenance program.

A preventive maintenance program is especially important for the mechanical systems of school buildings, for building exteriors and interiors, and for the indoor and outdoor illumination systems.

FISCAL IMPACT

If Recommendation 10-10 is implemented, then there should be no additional fiscal impact.

FINDING

The Warehouse currently operates with a manual inventory management system. This system is prone to error and oversight. Moreover, there does not appear to exist a trigger to order new supplies, especially for custodial needs. An automated inventory management system could save money by keeping better track of inventories, and create greater efficiency from the timely ordering of new inventory before the Warehouse runs out. Today, inventory management is a discipline requiring education and training (see <http://www.iseek.org/sv/22030.jsp?id=162200>).

RECOMMENDATION

Recommendation 10-13:

Use the School Dude® software already in-house and implement a thorough and concerted divisionwide inventory management program.

An inventory management program is applicable to the warehouse operations, even if Recommendation 10-9 is not implemented. In addition, other areas of the CCPS may also benefit from an inventory management program, such as the bus repair and maintenance garage, or individual supply rooms at the school buildings.

FISCAL IMPACT

If Recommendation 10-10 is implemented, then there should be no additional fiscal impact.

FINDING

Campbell County Public Schools has in recent years increasingly outsourced maintenance and repair work to companies with expertise in major technical areas. Exhibit 10-6 shows the areas of expertise and the typical amounts of outsourcing during recent years. While outsourcing of major maintenance and repair work has been a good

experience overall for CCPS, there have been disappointments in terms of the quality, reliability, track records and the qualifications of some firms placed under contract.

**EXHIBIT 10-6
CONTRACT OUTSOURCING BY CCPS MAINTENANCE DEPARTMENT
2003-04 SCHOOL YEAR**

AREA	COST
Boiler maintenance, repairs, replacement	\$86,000
HVAC controls and equipment repairs	\$274,000
Major electrical repairs and replacement	\$189,000
Plumbing repairs and replacement	\$120,000

While hiring the low bidder is often mandated by local or state laws for the procurement of services by public agencies, the adherence to hiring on lowest bid price alone can have an adverse effect. The low bidder can be less qualified and reliable than a slightly higher bidder with a better track record. Consequently, the Maintenance Supervisor or his designee should rewrite the standard RFP language to reflect a desire by the CCPS to document the bidder's track record via references and past contracts, in addition to cost and pricing data.

RECOMMENDATION

Recommendation 10-14:

Develop a prototype RFP that emphasizes qualifications in addition to price.

Awarding work to the low bidder by a taxpayer-funded agency has long been a sign of being a good steward of the taxpayer's money. However, time has proven that the matter is more complex. Frequently, the low bidder is in this position because he needs to buy the work; this may include a lack of experience or a poor performance record.

Accepting the low bid blindly can therefore lead to higher rather than lower costs. If the low bidder does unacceptable work or responds and performs sluggishly, then a higher bid would have been more advantageous to the agency and the taxpayer.

FISCAL IMPACT

If Recommendation 10-14 is implemented, then there should be no additional negative fiscal impact. However, contractors hired on the basis of a balance between bid price and documented qualifications should give the CCPS greater value and better performance, resulting in a significant benefit to the division.

FINDING

Current outsource contracting for maintenance and repair has been limited to mechanical and electrical system (see Exhibit 10-6). The school division may benefit from including other elements of school buildings, such as building exteriors, plumbing systems, elevators, etc.

An outsource maintenance contract locks in hourly rates and mark-ups on parts and equipment, and it makes CCPS a preferred customer of the contractor, assuring that responses to maintenance requests are done on a priority basis. Moreover, such maintenance contracts can be incorporated into a preventive maintenance protocol (see Recommendation 10-12). In addition to HVAC, electrical, and boiler maintenance, there may be other areas where CCPS could benefit by outsource maintenance contracts.

RECOMMENDATION

Recommendation 10-15:

Expand outsourced contracts for maintenance and repair to include other building elements, such as building envelopes, alarms systems, elevators, and the like.

Because it is far less preferable to have maintenance performed by firms not under a negotiated contract, CCPS should examine work order records to see if other areas should be included in outsourcing by contract. Based on the experience of other large-scale building owners, such areas may include building envelopes (exterior walls, roofs, foundations, etc.), plumbing systems, and elevators.

FISCAL IMPACT

If Recommendation 10-15 is implemented, then there should be no additional fiscal impact. However, new contractors in plumbing, building exteriors, and elevators for maintenance and repair, hired on the basis of a balance between bid price and documented qualifications, should give CCPS greater value and better performance, resulting in a significant benefit to the division.

FINDING

Landscaping at many of the school buildings requires significant water use for irrigation. Xeriscaping is a method whereby local plant species are used exclusively. Xeriscaping nearly eliminates the need for watering, and reduces the need for weeding (for details, see <http://www2.ncsu.edu/ncsu/CIL/WRR1/uwc/xeriscape.pdf>). This Web site focuses on the nearby geography of North Carolina. A similar Web site for the Commonwealth of Virginia does not seem to be available.

Xeriscape concepts originated in Colorado and Arizona, where dry conditions require irrigation to maintain lawns, plants, and shrubs. By using local plant material, irrigation can be reduced significantly. Native species are adapted to the amount of rainfall, and will survive and thrive under normal rainfall conditions for the area. Because the concept originated in the Southwest, Xeriscape is often mistaken for “desert” landscaping: cacti, sand and rocks. However, Xeriscaping is now practiced in all areas of the USA, including Virginia.

RECOMMENDATION

Recommendation 10-16:

Replace existing flower beds and ornamental horticulture with Xeriscape landscaping to reduce watering and weeding needs.

The implementation of this recommendation should result in greater efficiency of operation and economy by reducing the workload of the area maintenance persons and their maintenance helpers. Watering of these areas should be reduced by 80 to 90 percent, and weeding by 50 to 60 percent. In addition, the plants and shrubs should never look underwatered or in imminent danger of dying.

FISCAL IMPACT

Costs for the xeriscaping installations should be budgeted at \$10,000 per building or about \$160,000. (If three buildings are closed as recommended elsewhere, this figure may be reduced to \$130,000.) The installation cost can be spread over four years or longer. Other aspects of this recommendation can be implemented with existing resources and at no additional cost to CCPS. A savings of 10 percent of water use is plausible. The 2004 water and sewer budget is \$120,000. Thus, a savings of \$12,000 is projected once all Xeriscape is installed.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Install Xeriscape Landscaping	\$0	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
Save Water Costs	\$0	\$3,000	\$6,000	\$9,000	\$12,000
TOTAL COSTS	\$0	(\$37,000)	(\$34,000)	(\$31,000)	(\$28,000)

FINDING

The sites of the 16 school buildings in CCPS are, with few exceptions, excellent hands-on experience for students in a high school or vocational-technical horticulture or landscaping program. Horticulture programs already exist within CCPS.

Many school systems have benefited from hands-on programs that allow pupils to learn by working on the schools themselves. Because horticulture programs already exist in the CCPS, and because all schools have landscaping that needs care and upkeep, it would be ideal to have the students learn by doing the care and upkeep work on the school grounds. Horticulture is low-risk work, and should not present a high exposure to liability for the division.

Furthermore, opportunities exist for linking the horticulture program to similar programs at vocational-technical and community colleges for dual enrollment.

RECOMMENDATION

Recommendation 10-17:

Organize the horticulture and landscaping programs so that CCPS students will be the primary groundskeepers under a teacher's supervision.

This recommendation seeks to formalize and legitimize the use of the landscaped school sites as hands-on training grounds for horticulture and landscaping students. Combining these programs with those located at community colleges or vocational-technical center should also be considered an option to give these programs size and momentum, as well as opportunities for dual enrollment credit.

FISCAL IMPACT

This recommendation can be implemented with existing resources and at no additional cost to Campbell County Public Schools.

FINDING

Area maintenance persons indicated that some areas that require mowing are steep to such an extent that it is difficult and potentially unsafe to use riding equipment for fear of tipping over.

Hard-to-mow areas can be both hazardous and time-consuming. This means that such areas may contribute to stress and anxiety of the maintenance workers, and that they may be the cause of undue time needed to complete the mowing tasks.

RECOMMENDATION

Recommendation 10-18:

Plant Xeriscape ground cover on sloped portions of a lawn or meadow, whenever possible.

This recommendation can be implemented over a long period of time using horticulture and landscaping students working with area maintenance persons and maintenance helpers. The implementation of this recommendation should result in easier mow-ability of the grassy areas, and reduce a potential hazard.

FISCAL IMPACT

This recommendation can be implemented with existing resources and at no additional cost to CCPS. The ground cover could be grown from starter plants used by the horticulture students.

10.4 Custodial Services

Safe, clean, and sanitary facilities are essential elements in today's education environment. School systems vary in how these functions are delivered. Typically, school boards either contract out (outsource) custodial and other services, or organize a comprehensive in-house system of services. Personnel may be employed by either the Board or the outsource company. Management responsibility, if the program is totally in-house, may reside either partially or wholly with the central office or the individual school or cost center. The decision to determine the desired structure is usually based on a number of criteria including minimizing costs to the school district, improving services to schools, and reducing the span of control of district administrators.

Although functionally aligned with the Maintenance Department, all custodians in the CCPS report directly to the principal in whose building they work. This is a commendable organization, as noted previously.

FINDING

All buildings, regardless of age and condition, showed evidence of exemplary custodial cleaning and cleanliness.

Although the custodial staff reports to the individual building principals, the level of apparent effort to keep the facilities clean and polished was evident across all school facilities. Older facilities with terrazzo floors and structural clay tile or ceramic wall tile in the corridors were noticeably easier to keep clean than newer facilities, but the results of hard cleaning efforts were noticeable everywhere.

There is much evidence of a uniform selection of interior finish materials: so-called "Fritz" tile, which looks deceptively like terrazzo, is used abundantly in very high traffic areas; white floor tile is used in many corridors, presumably to allow an immediate inspection of up-to-date cleaning; and carpet has been nearly eliminated from all school traffic areas to avoid trapping mold spores and other microbes.

COMMENDATION

The custodians are a dedicated and competent group of employees who have demonstrated that all types and manner of school buildings can be kept in usable and clean condition.

10.5 Energy Management and Community Use of Facilities

The school buildings and other facilities of a school division consume significant amounts of energy that translate into what often appears to be an ever-growing and sometimes unpredictable component of the overall annual budget. With the advent of increased costs for energy to provide fuels for HVAC systems, transportation vehicles, food service operations, and other related activities, school systems have established numerous and varied policies, procedures, and methods for increasing efficiencies in energy consumption and reducing operating costs. Policies typically describe the Board's specific desire to ensure that maximum resources are available for instructional purposes and charge the administration with developing related procedures.

Procedures generally prescribe a range of measures and activities to be implemented and a specific means for computing the results. Some school boards develop incentive systems to reward employees for actions or recommendations that have resulted in substantial savings or improvement in the performance of energy consuming equipment.

Energy management methods range from sophisticated, centralized, computer controls over HVAC systems and other energy consumption devices to simple manual procedures for turning thermostats down and lights off during periods of minimal building or room utilization.

School divisions have arrangements that permit community use of facilities to ensure that taxpayers and student support organizations are able to effectively and efficiently provide services. Schools typically adopt policies governing the use of facilities and approve fee schedules designed to recover direct costs such as custodial services and utilities.

Energy management is the responsibility of the Director of Facilities. The primary energy management system currently in place for the CCPS consists of Direct Digital Controls (DDC) for HVAC systems at 13 of the 16 school buildings. The settings can be manipulated remotely via computer software to adjust heating and cooling temperature set points, as well as time-of-day scheduling. Yellow Branch Elementary School will be brought on-line after the current renovations have been completed.

Community use of facilities is coordinated individually by each school principal, and guidelines for community use of facilities have been adopted by the Board.

FINDING

Aside from the Direct Digital Controls for HVAC systems noted above, there appears to be no concerted, documented energy management and conservation plan for CCPS. The newest school facilities, and those recently enlarged and remodeled, have been constructed in accordance with prevailing energy codes of their time. However, much more can and should be done to effect energy savings across the school division, and plan for the timely achievement of energy savings in a deliberate manner.

RECOMMENDATION

Recommendation 10-19:

Develop and implement a systematic energy management and conservation program for Campbell County Public Schools.

An overall energy management and conservation program can be developed at this time by obtaining information from peer organizations (i.e. school divisions of similar size and circumstance in Virginia and elsewhere). In addition, large energy controls manufacturers, such as Honeywell and Johnson Controls, provide advisors who can assist in analyzing energy consumption and provide forecasts of potential savings. There are also independent free sources for assessment ideas on energy management, including the U.S. Department of Energy.

Any future energy management and conservation program must contain at least three important elements:

- building commissioning;
- performance contracting; and
- lighting controls.

Separate recommendations are therefore provided for these items as an overall energy management and conservation program is developed by CCPS.

The Director of Facilities Services should be responsible for the implementation of an energy management and conservation plan. He should be authorized to hire an agency representative (see Recommendation 10-1) to assist him with implementing the energy management and conservation plan, including building commissioning, performance contracting, and lighting controls.

FISCAL IMPACT

The positive fiscal impacts of energy management and conservation plans can be significant in making available saved monies for instructional and other purposes. However, no specific figures can be offered here. Instead, Recommendations 10-21, 10-22, and 10-23 show estimated impact analyses.

FINDING

According to the Building Commissioning Association, building commissioning is defined as follows (see <http://www.bcxa.org/about/index.shtml> for details):

The basic purpose of building commissioning is to provide documented confirmation that building systems function in compliance with criteria set forth in the Project Documents to satisfy the owner's operational needs. Commissioning of existing systems may require the development of new functional criteria in order to address the owner's current systems performance requirements.

This definition is based on the critical understanding that the owner must have some means of verifying that their functional needs are rigorously addressed during design, construction, and acceptance.

Building commissioning promises significant savings in the long-term operating and maintenance costs of buildings. It must, therefore, become an essential element of all future building design and construction activity in CCPS. In addition, commissioning must be employed in performance contracting, and in the installation of lighting controls (Recommendations 10-22 and 10-23, respectively).

RECOMMENDATION

Recommendation 10-20:

Integrate building commissioning in the energy management and conservation plan, and in all future new building construction and major renovations.

The Director of Facilities Services should be responsible for the use of building commissioning in an appropriate and judicious manner. The director should be authorized to hire an Agency Representative (see Recommendation 10-1) to assist with implementing the energy management and conservation plan, including building commissioning, performance contracting, and lighting controls.

FISCAL IMPACT

According to Energy Design Resources “Commissioning a new building typically costs about 30 to 90 cents per square foot. Usually this is offset by reduced energy costs, improved occupant comfort and productivity, and reduced "rework" costs. On average, the simple payback for building commissioning is about three to four years” (<http://www.energydesignresources.com/resource/17>).

Below is a cost savings estimate using the new Concord Elementary School (see Recommendation 10-6). At 93,000 square feet, the cost of building commissioning would be in the range from about \$28,000 to \$84,000 out of a total professional service fee of about \$840,000 (7 percent of the estimated \$12 million construction cost). The likely energy consumption would follow the profile of the existing Leesville Road Elementary School:

- 15,130 gallons of LP gas, costing at current prices 95 cents/gallon: \$13,374
 - 1,524,000 KWH of electricity, at 9 cents per KWH: \$137,160
- TOTAL \$150,534**

A mere 10 percent savings of \$15,000 per annum would yield a payback of from two to 5.6 years, whereas a more likely savings of 15 percent or \$22,500 would result in a 1.25 year to a 3.75 year payback. The chart below illustrates the above based on a low fee of \$28,000 and 10 percent savings, and a high fee of \$84,000 and 15 percent savings.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Integrate Building Commissioning (using new Concord Elementary School Example)	\$0	(\$15,000)	\$2,000	\$15,000	\$15,000

FINDING

Currently, CCPS does not appear to have a systematic plan to replace older, less energy-efficient heating and cooling systems with new, more efficient ones. Newer HVAC plants at various schools have come about because they were included as part of

new construction, such as at Rustburg Elementary School, or as part of a renovation, such as at Rustburg High School.

According to CCPS personnel, although performance contracting was at one time contemplated as a means to replace old energy systems, it was abandoned as an option and never considered further. Yet, in recent years, performance contracting has become an accepted way for schools and colleges to realize major energy savings without having to borrow the funds for new equipment directly.

Performance contracting is a means of raising money for energy efficiency actions based on future savings to be realized from the lowering of energy consumption. Money that will be saved from the installation and use of a new, energy-efficient mechanical system will be used to finance the labor, materials and equipment costs for the installation of the new system. Performance contracting works only if the future savings exceed the costs that must be financed.

Typically, companies that provide performance contracting and services are called energy service companies (ESCO), contract energy management companies, or energy management companies. The acronym ESCO will be used henceforth to designate such companies. In the case of CCPS, the ESCO would guarantee the performance of the new energy system, and would be paid by the school division from the realized savings in energy cost. The contractor is thus paid according to the savings achieved (i.e. the performance of the system). The typical financing period for such installations is from seven to ten years. Once the debt is retired, the full energy savings can inure to other budgetary priorities, such as the instructional programs.

Benefits to CCPS would include:

- The ESCO guarantees the savings and would be responsible for making up any shortfalls from savings projections. This reduces the risk to CCPS.
- The ESCO typically provides all required services to install and maintain a state-of-the art system so that it continues to perform as projected. Such turn-key projects appear to be well-suited to the minimally staffed Campbell County Schools. CCPS will require minimal internal expertise to work with an ESCO.
- Because these projects are financed by the ESCO, they will not be an official on-the-books part of the debt load on the CCPS or the Campbell County Board of Supervisors.
- Track records have shown that energy savings realized from the performance contracting approach tend to be larger than similar efforts initiated and carried out in-house (see information provided by the non-profit Energy Services Coalition, a strategic partner of the Rebuild America Program of the U.S. Department of Energy – <http://www.escperform.org/>).

- In many cases, other building renovations and improvements can also be paid for from the energy savings obtained.

RECOMMENDATION

Recommendation 10-21:

Use the performance contracting method to finance the replacement of older, inefficient heating and cooling systems.

There are commonly three parties to a performance contract. In the case of CCPS:

- CCPS or the County Board of Supervisors;
- the ESCO; and
- a bank or other financial institution that provides the financing to the ESCO.

The Virginia Department of General Services lists over twenty pre-approved ESCOs who are available to K-12 school divisions. In addition, a procedure for performance contracting has been developed by the VDGS. For details, contact Ms Shirley McNutt at VDGS: (804) 786-4538.

Key contractual provisions include the method for guaranteeing savings to the CCPS or the Board of Supervisors, the method for verifying the savings, and how the overall risk is insured or financed. Commissioning is often used as the tool to assure all participants that the installed equipment actually performs as intended and required to obtain the contracted-for performance and savings (see Recommendation 10-21).

The Director of Facilities Services or his designee should serve as the day-to-day liaison with the ESCO during the period of the performance contract, and be responsible for its proper implementation. The director should be authorized to hire an agency representative (see Recommendation 10-1) to assist with implementing the energy management and conservation plan, including building commissioning, performance contracting, and lighting controls.

FISCAL IMPACT

The implementation of a performance contracting initiative can be accomplished with existing staff and resources, and at no additional cost to the CCPS. Since financing burdens will not be directly on the records of the School Board or of the County Board of Supervisors, borrowing capacity should not be affected in any manner. Within seven to ten years after contract signing, the full energy savings realized will be available for other budgetary priorities, resulting in a positive future fiscal impact. Precise savings cannot be determined at this time, but the estimated savings box reflects a conservative HVAC operating cost savings of 30 percent over current expenditures.

According to the 2004-05 Summary of Campbell County School Operating Fund Expenditures, the annual cost for fuel oil and electricity totals \$1,379,000. A 30 percent

savings would be approximately \$414,000 annually, using 2004-2005 energy prices. It can be assumed conservatively that the likely fee of the Agency Representative and the Commissioning Agent amount would total about \$100,000. This amount should be paid by CCPS and not included to offset the savings. This is the case because the full savings should be available from the outset to help retire the financed debt. At a preferred rate of three percent over 10 years from the ESCO, the amount the CCPS can borrow is approximately \$3,500,000.

The fiscal impact below shows the initial cost of financing \$3.5 million for the replacement of obsolete equipment at zero U.S. dollars per year for ten years. This is the case because the \$414,000 annual financing cost is generated from an equal amount of guaranteed savings in energy cost. The first year also shows the \$100,000 cost of the Agency Representative and the Commissioning Agent. A savings of \$414,000 goes into effect in 2016-17.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Use Performance Contracting	\$0	(\$100,000)	\$0	\$0	\$0

FINDING

During walk-through inspections by the MGT team, few if any special lighting control devices were seen in school buildings. Dimmers, timers, photocells, and infrared sensors are known, effective energy saving tools for electric lighting. Energy savings are not only realized from a reduction in electric lighting use, but secondary savings coming from lower summer heat loads and reduced HVAC use.

Dimmers are especially effective at extending electric lamp life. One common rule-of-thumb is that lamps operated at 90 percent of their rated voltage will have a doubled service life. Similar stunning life extensions are possible for dimmed fluorescent and HID lamps. It is recommended that dimmers should be installed in areas where teachers and students are not expected to exercise control and should be designed for keyed manipulation by maintenance and custodial staff only.

Timers are useful in areas where the need for lighting can be predicted (e.g. school schedule) and thus regulated by a timer device. However, preferable alternatives to timers are often photocells and infrared sensors.

Photocells sense available daylight. They are designed to turn off supplemental electric light when sufficient daylight is available, and to turn electric lights on when daylight is on the wane. These devices are useful not only in outdoor installations, but also at the periphery of building interiors. Some interior lights can often be turned off during the presence of daylight to save energy and money. Photocells can also be combined with a dimmer, thus allowing electric light to fade out/fade in as needed to work with available daylight.

Infrared and other types of sensors are commonly installed to pick up the presence of people. When conference rooms, classrooms, and similar spaces are unoccupied, these

sensors will turn off the lights. As soon as people enter the space, the sensor will activate the lights and keep them on.

RECOMMENDATION

Recommendation 10-22:

Install special lighting control devices in all school facilities to save on electric utility costs.

Special lighting control devices can save a minimum of 10 percent and up to 50 percent or more of the electricity cost for electric lighting. CCPS should enlist the help of its local electric utility company, and a LEED Accredited Professional Electrical Engineer to prepare a plan for adding lighting control devices in appropriate locations to all school facilities. For a broad overview of essential concepts and possible strategies and energy savings potentials (see <http://www.wbdg.org/design/resource.php?cn=0&rp=12>). The Virginia Department of Education also has a Web site with pre-approved ESCOs (see <http://deb.dgs.virginia.gov/Contracts/Contracts/asp>).

FISCAL IMPACT

The initial cost for engineering fees and installation of the devices is liberally estimated as seven percent of the installation cost for engineering services, and 30 cents per square foot for the inventory of school facilities. The total square footage in the CCPS inventory is approximately 1,520,000 square feet. Thus the total cost of installation is estimated to be \$456,000, plus the seven percent engineering fee of \$32,000, for a total of \$488,000.

Based on a total projected electrical use expenditure of \$1,114,000, as noted in the CCPS Expenditure Summary in FY 2004-05, a 10 percent annual savings would realize \$111,400, or a payback in 4.4 years using 2004 electric energy prices. For the sake of being conservative, savings from lower HVAC use and longer electric bulb life have not been factored into this fiscal impact analysis.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Install Lighting Controls	(\$488,000)	\$111,400	\$111,400	\$111,400	\$111,400

11.0 TRANSPORTATION

11.0 TRANSPORTATION

Transporting students safely to and from school, special events, and extracurricular activities is a major responsibility and significant expense for our nation's schools. Campbell County Public Schools, located in south central Virginia and covering 511 square miles, is one of many public education systems performing this service. The county's geographic configuration is rural with a slow-paced level of growth and development. During the 2003-04 school year, Campbell County Public Schools (CCPS) provided regular and exclusive school bus service to 4,911 of its more than 8,800 students at 16 schools throughout the county. Among those served were 147 special education students, who, because of their varying disabilities or special needs, require special arrangements to school sites throughout the county.

The Code of Virginia, Section 22.1-176 states, in part, "County School Boards may provide transportation of pupils, but nothing herein contained shall be construed as requiring such transportation." CCPS provides bus transportation to and from school within the student's attendance area. Transportation is also provided between the home or school and other educational facilities operated by CCPS in which the student is enrolled. Additionally, students may be required to meet a bus at an assigned stop up to one half mile from his/her residence on a state-maintained road.

This chapter presents the major findings, commendations, and recommendations for the transportation function in Campbell County Public Schools. The six major sections in this chapter are:

- 11.1 Organization and Staffing
- 11.2 Planning, Policies and Procedures
- 11.3 Routing and Scheduling
- 11.4 Training and Safety
- 11.5 Vehicle Maintenance and Bus Replacement Schedule
- 11.6 State Reporting

CHAPTER SUMMARY

Campbell County Public Schools is accomplishing its mission to provide student transportation services, but could improve data collection and management information records to capture maintenance repairs, replacement parts, source of the service (in-house or vendor), and associated costs. The only records of these costs are generated by the Office of the Finance Director and they are adequate for accounting for costs and disbursements to a given vendor. Those reports do not, however, indicate the nature of the repair or parts, and the linkage to a specific vehicle in the transportation fleet. Not having relevant information makes it difficult for the Transportation Administrator to manage efficiently issues such as the relative value of outsourcing versus hiring mechanics, or determining which buses or commercial vehicles, regardless of age, are most cost efficient and should be retained or sold.

The transportation budget and operational effectiveness adequately meet Commonwealth of Virginia standards in performing the core mission of transporting students safely to and from school, special events, and extracurricular activities.

However, routing and scheduling; planning, policies and procedures; and vehicle maintenance are areas that could be improved. Improvement in this area could reduce the number of routes and buses. Overall, CCPS accomplishes its mission satisfactorily and has a commendable safety and training program.

Introduction

Employees were asked two questions related to transportation. One of these questions asked respondents to rate various parts and functions of the school system, including transportation, and to determine whether the function *needs major improvement, needs some improvement, is adequate, or is outstanding*. In rating transportation, only seven percent of central office administrators, 15 percent of principals/assistant principals, and 10 percent of teachers stated that the transportation function *needs some improvements or needs major improvements*. Overall, the results were outstanding.

Exhibit 11-1 benchmarks these survey ratings against administrators and teachers in other school systems across the country. As the exhibit shows, administrators in CCPS are more satisfied with their transportation function than administrators in other school systems. Similarly, CCPS administrators, principals, and teachers rate the transportation function higher than teachers and administrators in other school systems.

**EXHIBIT 11-1
COMPARISON SURVEY RESPONSES
FOR TRANSPORTATION OPERATION**

RESPONDENT GROUP	% INDICATING NEEDS SOME OR MAJOR IMPROVEMENT	% INDICATING ADEQUATE OR OUTSTANDING
Campbell County Public Schools Administrators	7%	93%
Administrators in Other Schools Systems	33%	60%
Campbell County Public Schools Teachers	10%	70%
Teachers in Other School Systems	34%	45%

Source: MGT of America, 2004.

Throughout this chapter, the CCPS is compared to four school divisions in the Commonwealth of Virginia. They are:

- Augusta County Public Schools
- Bedford County Public Schools
- Henry County Public Schools
- Montgomery County Public Schools

To provide some basis for this comparison, a series of exhibits provide data on these selected school divisions and CCPS. The four school divisions selected are relevant in that they are rural and with comparable student populations. Exhibits in this chapter unless otherwise noted, examine five-year trends and compare regular and exclusive student transportation, deadhead miles, yearly mileage, and total transportation costs.

School transportation data and information for the 2001-02 school year is the most recent provided by the Virginia Department of Education for comparisons. More recent data were not available or approved for public release at the time this report was prepared. Therefore, comparative analysis of Campbell County Public Schools with the four school divisions cited above will be from 1997-98 to 2001-02.

Exhibit 11-2 provides a five-year overview of how many students each school division identified were transported during a five-year period. It is important to note that the 8,901 pupils for CCPS for the 2001-02 school year were the total number of riders (morning and afternoon runs) using school transportation services. It should not be construed that 8,901 students in the CCPS used transportation services morning and afternoon on any given school day. In reality, approximately 4,450 students were transported in the morning and 4,450 more or less were transported in the afternoon. The same applies to the number of buses used to transport students in 2001-02. The CCPS Transportation Unit used 83 buses to transport students in the morning and 83 buses in the afternoon when moving students to and from school.

Exhibit 11-2 shows that student riders declined in the comparison divisions for the number of students and cost for riders. However, ridership in CCPS has shown a gradual increase from 7,092 to 8,901 during the five-year period.

**EXHIBIT 11-2
FIVE-YEAR TOTAL OF STUDENTS TRANSPORTED YEARLY
IN PEER DIVISIONS
1997-98 THROUGH 2001-02 SCHOOL YEARS**

SCHOOL DIVISION	1997-98	1998-99	1999-2000	2000-01	2001-02
Campbell County Public Schools	7,092	7,220	7,191	8,050	8,901
Augusta County Public Schools	9,868	9,739	9,520	9,116**	9,427
Bedford County Public Schools	8,130	8,241	8,049	7,890	7,756
Henry County Public Schools	7,780	7,778	7,204	7,753	6,600
Montgomery County Public Schools	7,686	6,933	6,524	6,094	6,605
SCHOOL DIVISION AVERAGE	8,111	7,982	7,698	7,781	7,858

Source: Commonwealth of Virginia, Department of Education, 2004.

*Note: Numerical entries are totals for students transported morning and afternoon runs.

**This figure replaces the 13,688 in the annual report because that number must be in error as illustrated by the cost data in Exhibit 11-3 a mathematical ratio between the two years (1999-2000 and 2000-01). MGT approximates the number of riders for 2000-01 would be 9,116.

Exhibit 11-3 shows yearly transportation costs over a five-year period for CCPS and the other comparison divisions. From 1997-98 through 2001-02, the division average shows an increase of \$1,328,064 or 52 percent for transportation costs. CCPS shows a corresponding increase of \$472,430 or 18 percent during the same time period. Additionally, CCPS per pupil transportation costs (with the exception of the 1997-98 school years) are consistently below the cost per pupil average. For the 2001-02 school year, CCPS cost per pupil is significantly below any of its peer comparisons.

**EXHIBIT 11-3
FIVE-YEAR TRANSPORTATION AND PER PUPIL COSTS
CAMPBELL COUNTY PUBLIC SCHOOLS
COMPARED TO PEER DIVISIONS
1997-98 THROUGH 2001-02 SCHOOL YEARS**

SCHOOL DIVISION TRANSPORTATION COSTS	1997-98	1998-99	1999-2000	2000-01	2001-02
Campbell County Public Schools	\$2,594,276	\$2,632,760	\$2,866,903	\$3,085,198	\$3,066,706
Augusta County Public Schools	\$2,904,397	\$2,979,325	\$4,389,562	\$4,203,267	\$4,398,944
Bedford County Public Schools	\$2,491,206	\$3,408,900	\$3,333,714	\$3,985,324	\$4,759,388
Henry County Public Schools	\$2,623,555	\$3,076,419	\$3,590,109	\$2,967,562	\$4,111,512
Montgomery County Public Schools	\$2,149,069	\$2,648,502	\$3,107,338	\$2,756,369	\$3,066,273
SCHOOL DIVISION AVERAGE	\$2,552,501	\$2,949,181	\$3,457,525	\$3,399,544	\$3,880,565
SCHOOL DIVISION PER PUPIL TRANSPORTATION COSTS	1997-98	1998-99	1999-2000	2000-01	2001-02
Campbell County Public Schools	\$365.80	\$364.65	\$398.68	\$383.25	\$344.53
Augusta County Public Schools	\$294.32	\$305.92	\$461.09	\$461.09	\$466.63
Bedford County Public Schools	\$306.42	\$413.65	\$414.17	\$505.11	\$613.63
Henry County Public Schools	\$337.22	\$395.53	\$498.35	\$382.77	\$622.96
Montgomery County Public Schools	\$279.61	\$382.01	\$476.29	\$452.31	\$464.23
COST PER PUPIL AVERAGE	\$314.69	\$369.48	\$449.15	\$436.90	\$493.84

Source: Commonwealth of Virginia, Department of Education, 2004.

These increases coincide with similar increases nationwide for school transportation services. Increases in total transportation are due to higher fuel costs, more expensive buses, higher cost for parts and supplies, and other variables. In addition, it is also much more expensive to maintain bus fleets as costs to keep bus drivers, mechanics, and other transportation personnel continue to rise.

The school division average in Exhibit 11-2 shows the other divisions having a decreasing number of students transported while CCPS showed an increase. An anomaly exists in Exhibit 11-3 since total transportation costs increased for the comparison divisions by 52 percent, but only 18 percent for CCPS.

Exhibits 11-4 and 11-5 suggest that transportation service in CCPS for regular and exclusive (special education) students are more effective and efficient than peer comparisons when considering cost and cost per mile.

Exhibit 11-4 shows the comparison division average to transport 7,687 regular students 885,568 miles costing \$1,657,620 at a cost per mile of \$1.87. Conversely, CCPS transported 8,760 regular students 946,600 miles at a cost per mile of \$1.37 or \$0.50 less than the peer comparison divisions.

**EXHIBIT 11-4
REGULAR STUDENTS TRANSPORTED IN
CAMPBELL COUNTY PUBLIC SCHOOLS
COMPARED TO PEER DIVISIONS
2001-02 SCHOOL YEAR**

SCHOOL DIVISION	REGULAR STUDENTS TRANSPORTED	NUMBER OF BUSES USED	REGULAR MILES	COST	COST PER MILE
Campbell County Public Schools	8,760	83	946,600	\$1,290,851	\$1.37
Augusta County Public Schools	9,097	144	914,148	\$2,701,851	\$2.96
Bedford County Public Schools	7,672	142	1,127,808	\$2,061,599	\$1.83
Henry County Public Schools	6,464	103	816,948	\$1,330,071	\$1.63
Montgomery County Public Schools	6,442	74	622,336	\$903,730	\$1.45
SCHOOL DIVISION AVERAGE	7,687	109	885,568	\$1,657,620	\$1.87

Source: Commonwealth of Virginia, Department of Education, 2004.

*Note: Numerical entries are totals for students transported morning and afternoon runs.

Exhibit 11-5 for exclusive students shows the school division average for transporting 136 exclusive students 184,751 miles costs \$447,062 at a cost per mile of \$2.06. CCPS transported 141 exclusive students 286,539 miles at a cost of \$554,668 or \$.52 cost per mile or \$1.54 less than the comparison average.

**EXHIBIT 11-5
EXCLUSIVE (SPECIAL EDUCATION) STUDENTS TRANSPORTED IN
CAMPBELL COUNTY PUBLIC SCHOOLS
COMPARED TO PEER DIVISIONS
2001-02 SCHOOL YEAR**

SCHOOL DIVISION	EXCLUSIVE STUDENTS TRANSPORTED	NUMBER OF BUSES USED	EXCLUSIVE MILES TRAVELED	COST	COST PER MILE
Campbell County Public Schools	141	13	286,539	\$554,628	\$.52
Augusta County Public Schools	165	13	147,510	\$448,007	\$3.03
Bedford County Public Schools	79	15	125,856	\$285,788	\$2.27
Henry County Public Schools	136	16	270,486	\$640,513	\$2.36
Montgomery County Public Schools	162	14	195,192	\$413,941	\$2.12
SCHOOL DIVISION AVERAGE	136	12	205,117	\$468,575	\$2.06

Source: Commonwealth of Virginia, Department of Education, 2004.

Overall, CCPS compares favorably with the four peer school divisions. Exhibit 11-4 shows that it has the second highest number of regular student riders after Augusta County Public Schools. It is third highest in the number of exclusive riders transported after Augusta and Montgomery County Public Schools. The transportation cost, cost per mile, and number of buses used in CCPS is in line when comparing regular and exclusive student riders with the other divisions. In other words, from data examined over a five-year period, CCPS is more efficient than the comparison average of the peer divisions.

In Exhibit 11-6, the cost incidental to transporting regular and exclusive students is illustrated for comparison with the peer divisions. This comparison can be an indicator that CCPS is operating at a higher level of efficiency than the peer group average in comparing the number of route miles driven daily.

**EXHIBIT 11-6
REGULAR AND EXCLUSIVE STUDENTS TRANSPORTED IN
CAMPBELL COUNTY PUBLIC SCHOOLS
COMPARED TO PEER DIVISIONS
2001-02 SCHOOL YEAR**

SCHOOL DIVISION	REGULAR AND EXCLUSIVE STUDENTS TRANSPORTED	NUMBER OF BUSES USED	REGULAR AND EXCLUSIVE MILES TRAVELED	COST	COST PER MILE
Campbell County Public Schools	8,901	96	1,233,139	\$1,845,480	\$1.49
Augusta County Public Schools	9,262	157	1,061,658	\$3,149,903	\$2.97
Bedford County Public Schools	7,751	157	1,253,664	\$2,347,388	\$1.87
Henry County Public Schools	6,600	119	1,087,434	\$1,970,585	\$1.81
Montgomery County Public Schools	6,604	88	817,528	\$1,317,672	\$1.61
SCHOOL DIVISION AVERAGE	7,824	123	1,090,685	\$2,126,206	\$1.95

Source: Commonwealth of Virginia, Department of Education, 2004

However, the route miles per bus and cost per mile are significant reasons for further review of route usage patterns and ridership bus capacity which are covered in other sections of this chapter.

Exhibit 11-7 shows that, with the exception of Augusta County Public Schools, CCPS has the lowest number of deadhead miles among peer comparisons. Deadhead miles, or mileage spent moving to begin a route or spent going to pickup a student prior to commencing transportation service, can be considerable and add significantly to student transportation costs.

When comparing the number of students riding buses, as shown earlier in Exhibit 11-4, indications are that CCPS has taken measures to reduce deadhead miles and improve its capability to pickup and deliver students more efficiently. This is seen as the result of efficiencies implemented by CCPS and captured in Exhibit 11-7 reflecting low miles and lower costs. It could also indicate that fewer demands are placed on the CCPS Transportation Unit to maximize its transportation capabilities.

**EXHIBIT 11-7
DEADHEAD MILES
CAMPBELL COUNTY PUBLIC SCHOOLS
COMPARED TO PEER DIVISIONS
2001-02 SCHOOL YEAR**

SCHOOL DIVISION	MILES	COST
Campbell County Public Schools	334,683	\$456,397
Augusta County Public Schools	3,177	\$9,389
Bedford County Public Schools	663,876	\$1,213,545
Henry County Public Schools	643,105	\$1,040,531
Montgomery County Public Schools	355,518	\$516,268
SCHOOL DIVISION AVERAGE	400,072	\$647,226

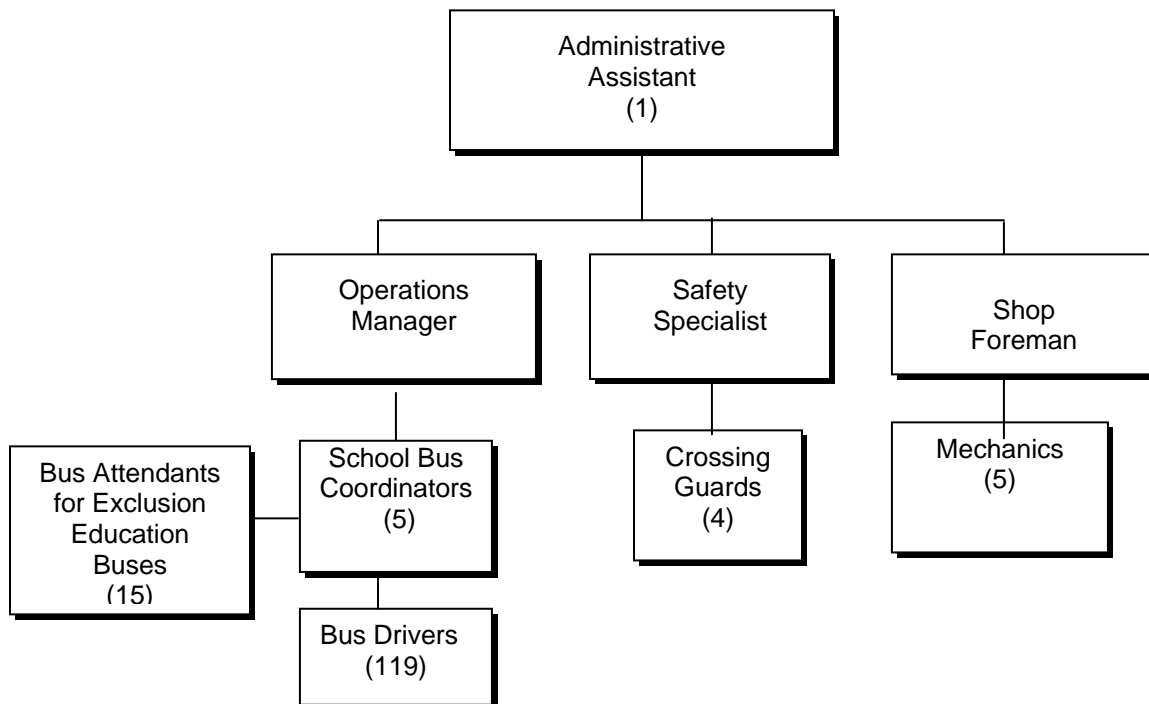
Source: Commonwealth of Virginia, Department of Education, 2004.

Overall, CCPS compares favorably with the four peer school divisions. The CCPS Transportation Unit is transporting more students effectively than the comparison average. The transportation budget and operational efficiencies are in line when comparing how well CCPS performs its core mission to transport students safely to and from school, special events, and extracurricular activities with other divisions in the Commonwealth of Virginia. Nonetheless, improvements in the efficiency and effectiveness of the CCPS transportation operations can be made and these are addressed in the sections which follow.

11.1 Organization and Staffing

Exhibit 11-8 shows how the CCPS Transportation Unit is structured to accomplish daily operations. The structure evolved over the past five years and was influenced, in part, by a privatization study that recommended separating the operations and safety functions that had been the responsibility of one staff employee. The chart reflects that separation, and both employees report to the Administrative Assistant. When the Administrative Assistant is absent, the Operations Manager is in charge. The staffing levels shown are based on experience and are not the result of a staffing formula.

**EXHIBIT 11-8
ORGANIZATIONAL STRUCTURE
FOR CAMPBELL COUNTY PUBLIC SCHOOLS
TRANSPORTATION OPERATIONS
2004-05 SCHOOL YEAR**



Source: Campbell County Public Schools, Transportation Unit, 2004.

Of the 119 drivers, 33 are full-time drivers. The others are part-time drivers. Eleven (11) part-time drivers are full-time employees of CCPS as follows:

- eight are driver/cafeteria workers;
- two are driver/custodial workers; and
- one is a driver/mechanic.

Benefits and health plan costs are prorated based on the hours worked in each function. CCPS does not have enough regular drivers for their routes and other transportation activities. They have created the position of contracted utility drivers in lieu of substitute drivers because of problems with reliability. The Operations Manager is a former driver and is licensed, but has rarely been called upon to do so. Mechanics are licensed to drive, but do so only to support maintenance operations. During maintenance operation evaluations, riding bus routes by MGT consultants, driver focus group discussions, random review of driver performance and complaints, observations of fuel pump operations, and interviews with the OSHA specialist, no OSHA issues were found.

Drivers who want to drive extracurricular trips must sign up to indicate their interest. The Operations Manager and Bus Coordinator for the given area select drivers from the list. Extracurricular drivers are paid on the same basis as other drivers. The Bus Driver Focus Group conducted by MGT found that drivers are satisfied with the selection process. However, there was some dissatisfaction expressed regarding the policy of paying \$6.00 per hour for wait time rather than the full rate.

Operating and maintaining safe buses are core functions of school transportation. CCPS has 133 buses including spare buses allocated for student transportation services. The organization chart shows six mechanics including the Shop Foreman. Not shown are two employees who are part-time mechanics: one is a bus driver and one is a fuel pump operator. Therefore, when these are counted the ratio of mechanics to buses slightly exceeds the national standard. However, the CCPS Transportation Unit is also responsible for 68 non-bus vehicles and three band activity buses, and thus the ratio rises to one mechanic per 33 vehicles, regardless of type. Moreover, while the Shop Foreman is counted as a mechanic, he is also the parts manager, and must supervise the other mechanics.

FINDING

An analysis of records from the Financial Unit and interviews with Transportation staff indicate that maintenance support is obtained through Sonny Merryman, Inc., Powell's Truck and Equipment, and the NAPA dealer, all located conveniently in Campbell County. The expansion of these outsourced services, if cost-effective, could result in possible reductions in the number of mechanic positions. Considering the mechanics workload and other factors discussed in the Vehicle Maintenance Section later in this chapter, justification for reducing the number of mechanics is strong. Reducing the number of mechanics and buses (discussed in this chapter) would result in cost savings. Factors associated with reducing the number of buses by improving routes and bus capacity are discussed subsequently in this chapter in Section 11.3, Routing and Scheduling.

RECOMMENDATION

Recommendation 11-1:

Conduct a cost-benefit analysis to determine if increasing the outsourcing of maintenance services is more cost efficient and how many mechanic positions should be reduced.

There is a need for a cost-benefit analysis study to be accomplished by the Transportation Unit to determine what impact maintenance support and repairs from outside vendors has on those same services provided by CCPS maintenance personnel. Completion of a cost-benefit analysis should allow the CCPS Transportation Unit to determine how effectively it uses transportation personnel resources and where cost savings could be achieved.

FISCAL IMPACT

The fiscal impact cannot be determined at this time. When a cost-benefit analysis of outsourcing maintenance services is completed, it can be determined how many mechanic positions could be reduced, if any.

FINDING

In the discussion of supervisor span of control, the MGT consultants made reference to bus coordinator duties regarding bringing on utility drivers to replace regular drivers who would not be available on a given day. This concept of utility drivers might be a commendable innovation as a way to overcome the problem of trained substitute drivers not being available when needed. The lack of reliable substitute drivers causes delays in student pickups and late arrivals at the destination school. There are 21 utility drivers included among the 119 drivers, and a set number are assigned to each of the Bus Coordinator areas.

There is no written job description for a utility driver. Utility drivers sign the same contract as a regular driver. Except for the number of hours, there is no difference between the two categories of drivers in the current driver contract. From interviews of key persons and the focus group, MGT consultants found that utility drivers are under contract for 20 hours a week to drive any route in their area when needed as directed by the coordinator for that area.

This initiative was designed to solve a lingering problem wherein the use of non-contracted substitutes was not effectively accomplishing the student transportation mission. No analysis has been provided regarding the hours utility drivers are used. MGT was told that utility drivers are required to spend time riding with regular drivers to ensure that they know the routes in their area of response. The duties of utility drivers should be documented and the utility driver's annual performance should reflect compliance with these duties.

RECOMMENDATION

Recommendation 11-2:

Prepare a modification to the utility driver contract so that duties are specified when they are not driving, and ensure that these duties are included in the performance evaluation of the utility driver.

In absence of a job description for utility drivers, there is some misunderstanding as to their duties and responsibilities. Their job descriptions should include the requirement to learn all routes and provide expectations of role and responsibilities of utility drivers to improve their responsiveness and effectiveness.

FISCAL IMPACT

This recommendation can be accomplished with existing resources.

11.2 Planning, Policies and Procedures

The CCPS Transportation Unit has an experienced staff, including the bus coordinators and several bus drivers. As a result, operating practices have evolved that are generally understood and practiced by all employees. To a large extent, the Transportation Unit succeeds.

MGT consultants examined several issues related to planning, policies, and procedures. There is no Transportation Plan. Transportation employees participate in the formal working budget projections process. The five-year increase from the audited budget for 2000-01 and the projected budget for 2004-05 is 22 percent.

Performance is measured when the Administrative Assistant and key staff members examine the annual reports from all of the school administrators to assess how the schools evaluate the transportation performance. Complaints from parents and the general public are noted during the year and assessed as increasing or decreasing. Additionally, data for the annual report to the Virginia Department of Education are reviewed for performance indicators. Drivers and bus coordinators submit data on miles, costs per mile, deadhead miles, hazardous routes, accidents, number of students, etc. This information is submitted and aggregated manually.

FINDING

The Transportation Unit does not have access to automated reports to monitor costs, the timeliness of preventive maintenance, the maintenance costs for each vehicle not part of the bus fleet, nor best use of bus capacity and routes because of changing enrollments and other factors affecting transportation costs and practices.

For now, the operation functions well because of the continuity and experience of employees. Over time this advantage diminishes as an aging work force nears retirement. The extent to which automation is used or needed will be discussed subsequently in the sections addressing routing and scheduling, and vehicle

maintenance and bus replacement schedules. There is a need for a vehicle management information system in the school division.

RECOMMENDATION

Recommendation 11-3:

Design a simple integrated information management system to give visibility to key cost factors and the variables that affect transportation operations.

A cost management information system should be developed for the CCPS Transportation Unit. The culture of the Transportation Unit relies on experience and the way work has been done which served the unit well over the years. However, in today's more complex environment, manual reports are not sufficient to factor the myriad of variables to reduce costs and improve efficiency.

FISCAL IMPACT

The recommendation can be implemented with existing resources.

FINDING

Neither the Shop Foreman nor the Finance Manager maintains a database for cost management of the Transportation Unit. The working budget projections fund has a Pupil Transportation Section that enables a manager to observe general trends in the various program elements over a six-year period. In order to probe more deeply the Administrative Assistant would have to rely on data maintained by the Bus Shop Foreman or request specific information from the Finance Unit.

The Finance Unit can provide a distribution file inquiry that will provide cost data paid to vendors such as Sonny Merryman, Inc. and the local NAPA auto parts franchise. The format is useful for accounting purposes, but currently there is no way to link the cost shown to a particular vehicle, track consumption rates for particular parts, or determine the nature of the repairs performed in order to determine if that repair should have been performed by CCPS transportation mechanics rather than a vendor.

Such cost information has implications for managing the aging of the bus fleet and commercial vehicles. Additional data need to be provided to allow the transportation staff to monitor maintenance costs for each bus and other vehicles, as well as repair parts and obtain consumption rates for the fleet.

RECOMMENDATION

Recommendation 11-4:

Ensure that management information is developed and used to improve the cost effectiveness of the transportation operation.

The CCPS Transportation Unit Shop Foreman needs to have a more effective database for cost management. Records on the type of repairs and cost data are not being

adequately captured to show what was repaired, when it was repaired, who repaired it, and what the costs of the repairs were.

The Director of Finance's fiscal accounting records reflect that vendors were paid for services provided. The MGT on-site team could not determine which vehicles were repaired with the provided parts. Effectively capturing this information would improve operations, efficiency, and decisions on which vehicles to replace or retain.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

11.3 Routing and Scheduling

Routing and scheduling in CCPS are the responsibility of the Operations Manager and five bus coordinators. For student transportation routing and scheduling, CCPS is divided into four areas. A bus coordinator is assigned regular student routing and scheduling responsibilities for one of the four areas. The fifth bus coordinator has responsibility for exclusive student routing and scheduling within the entire county. The Exclusive Bus Coordinator also provides any additional transportation for exclusive students outside the county.

The CCPS uses 95 buses daily providing school transportation service on 244 regular morning and afternoon routes for regular students. The school division provides 15 buses on 34 routes morning and afternoon for exclusive students. Children are picked up and discharged at pre-assigned bus stops at their home or other designated pickup points.

The Operations Manager of the Transportation Unit, assisted by the five bus coordinators, designs or modifies bus routes, determines the number of buses required, and assigns students to buses.

FINDING

CCPS does not use an automated computer-based route scheduling system to manage bus routes and student pickup points.

The Operations Manager receives a request for student transportation service, determines where the student lives, and refers the requirements to the bus coordinator responsible for a particular area. The bus coordinator makes the arrangement for the student to be transported by a bus serving the area where the student lives.

Requests for regular and exclusive routes call for a determination as to where students live in proximity to existing routes. For new students, his or her school is provided with a bus-stop location that is supposed to be the one closest to the student's home address. According to bus coordinators, this is accomplished by looking up the location of the student in proximity to pickup points already in existence. In rare circumstances, a new pickup point may be established. Under this system, very few changes are made to regular and exclusive routes from year to year. As a result, student pickup points may or may not be at the best locations.

Bus routes within the CCPS transportation areas of responsibility have been in existence for many years. Student transportation bus routes parallel existing roads. The Administrative Assistant and Operations Manager noted that bus routes currently used by CCPS are 20 or more years old and are only minimally changed or deleted. Major changes usually occur when there is a requirement to service new housing complexes or subdivisions.

The number of routes required to transport students is important to determine resources required (number of buses, bus drivers, and logistical support). The regular bus coordinators define a route as when a bus departs from its start location and while in transit picks up students at stops along the way and drops them off at one or more schools. From start to finish (when last students are dropped off) constitutes the completion of a route. The same bus, upon completing that route, could then be used to start a second route. The same process applies when determining resources for exclusive or special education resources. Any number of exclusive/special students can comprise a route. The transit to deliver one or more students to their respective destination(s) completes an exclusive/special route.

Regular student transportation averages 244 routes daily (122 morning and 122 afternoon) transporting regular students. Exclusive student transportation averages 34 routes daily (17 morning and 17 afternoon) transporting special education students. Exhibit 11-9 shows the number of routes and number of students transported.

**EXHIBIT 11-9
REGULAR AND EXCLUSIVE BUS ROUTES
CAMPBELL COUNTY PUBLIC SCHOOLS
2004-05 SCHOOL YEAR**

CATEGORY	NUMBER OF BUSES USED MORNING AND AFTERNOON	NUMBER OF STUDENTS TRANSPORTED DAILY (MORNING AND AFTERNOON)	NUMBER OF DAILY ROUTES (MORNING AND AFTERNOON)	NUMBER OF ROUTES FOR THE SCHOOL YEAR
Regular Education	160	9,510	244	44,164
Exclusive Education	30	294	34	6,164
TOTAL	190	9,804	278	50,328

Source: Transportation Unit, Campbell County Public Schools Division, 2004.

CCPS Transportation Unit personnel are aware that efficiencies may be gained using computer-generated systems. The Operations Manager indicated that transportation personnel were given an orientation on an automated system for routing and scheduling some time ago, but nothing developed from that orientation. It was determined that a computerized routing system would not drastically enhance or save CCPS transportation unit dollars or increase efficiency at this time.

FINDING

Campbell County Public Schools has staggered bus schedules in place a system to meet school opening and closing times.

The benefits to CCPS was developed over time and is adjusted when it becomes necessary. Exhibit 11-10 shows the current bell schedule operating in CCPS.

**EXHIBIT 11-10
BELL SCHEDULE
CAMPBELL COUNTY PUBLIC SCHOOLS
2004-05 SCHOOL YEAR**

GRADE LEVEL	SCHEDULE
Elementary	8:30-2:30
Elementary	8:15-2:45
Elementary	8:50-3:05
Elementary	8:15-2:55
Elementary	8:45-3:00
Elementary	8:45-3:05
Elementary	8:45-2:55
Elementary	8:40-3:00
Middle	8:15-2:40
Middle	8:00-2:20
High	8:00-2:20
Alternative School	10:00-4:00
Combined	8:15-2:40

Source: Campbell County Public Schools, Transportation Unit, 2004.

MGT visited several schools at the elementary, middle, and high school levels and held discussions with principals about transportation operations. All had high praise and commendations for the on-time delivery of students to meet opening and closing times.

The current staggered opening and closing schedules work efficiently and effectively.

COMMENDATION

Campbell County Public Schools is commended for using staggered bus scheduling to make efficient use of transportation resources.

FINDING

Ride times for those students spending long periods of time on buses should be reduced. Informal guidelines have been established in CCPS for average ride times for students. The goal established by CCPS is for regular students not to spend more than one hour while being transported, and exclusive (special education) students not to exceed 1.5 hours. Although there is no formal written policy, these parameters have become standing operating procedures for student ride times.

Exhibit 11-11 depicts the consolidated ride time for regular and exclusive students by area. As stated earlier in this chapter, CCPS has four areas that cover the county for student transportation purposes. Reports provided by the Transportation Unit show that there are 28 regular runs by buses that exceed the one hour goal. The longest regular student run is in the William Campbell area and takes 95 minutes. The Altavista area had one run of 66 minutes. The Rustburg area had one bus run of 69 minutes and another one at 62 minutes. The longest exclusive run is 135 minutes. Brookville does not have any runs exceeding one hour. Nine out of 25 runs exceed the 1.5 hour standard for ride times of exclusive students.

**EXHIBIT 11-11
AREA COMPARISON
RIDE TIMES FOR REGULAR AND EXCLUSIVE STUDENTS BY AREA
CAMPBELL COUNTY PUBLIC SCHOOLS
2004-05 SCHOOL YEAR**

AREA	AM STUDENT RIDERS	PM STUDENT RIDERS	NUMBER OF BUSES	ONE-WAY MILEAGE TOTAL	ONE-WAY MINUTES TOTAL	RUNS THAT EXCEED ONE HOUR OR MORE
Altavista	674	672	15	307	870	1
Brookville	1,580	1,707	21	548	1,646	0
Rustburg	1,797	1,861	26	907	2,358	2
William Campbell	614	617	18	442	1,228	8
Exclusive (Special Education)	146	144	15	822	1,905	17
TOTAL	4,811	5,001	95	3,026	8,007	28

Source: Campbell County Public Schools, Transportation Unit, 2004.

The Transportation Unit can not provide accurate information on an individual basis for the exact number of students who exceed the one hour and 1.5 hour guideline. Though the route schedules prepared for bus drivers show approximate time students are to be picked up or discharged, the accuracy of data for reporting purposes is in question. An accurate indicator to assess student ride times over one hour can be obtained by evaluating average ridership and miles per route. Exhibit 11-12 show examples of specific buses exceeding the desired ride time.

**EXHIBIT 11-12
EXCLUSIVE BUSES EXCEEDING TRAVEL TIMES
CAMPBELL COUNTY PUBLIC SCHOOLS
2004-05 SCHOOL YEAR**

BUS NUMBER	ONE-WAY MILEAGE	HOURLY TIME
3	46	2.03
9	63	2.15
12	58	2.04
15	52	2.20

Source: Campbell County Public Schools, Transportation Unit, 2004.

The Transportation Unit needs to improve efficiency in this area by using automation to track the ride time for students. Implementing a computer-based routing and scheduling system for regular, exclusive education, and special arrangement riders recommended earlier in this chapter can be used to more effectively track student ride times.

Student ride times are improved by reducing the number of single student pickup points and organizing more cluster stops, improving routing and scheduling efficiencies, maximizing bus capacity, and more effectively conducting additional bus runs as required.

RECOMMENDATION

Recommendation 11-5:

Reduce ride time on buses for regular and exclusive (special education) students.

CCPS should take positive steps to reduce ride time for regular and exclusive students. Economies realized by CCPS doubling routes in two of its areas and not the other two areas should be reconsidered. Doubling routes in all areas could reduce ride times for students and reduce the number of buses required for daily transportation services.

FISCAL IMPACT

This recommendation can be accomplished with existing resources.

FINDING

Transit time for exclusive students could be improved and the Individual Education Plan (IEP) should include the Transportation Unit in the transportation planning process.

The Transportation Unit has a significant responsibility in transporting exclusive students. Bus drivers and bus driver assistants accomplish the following:

- transport students as required to specified locations;
- ensure that students are transported safely to and from special education facilities without incident;
- provide sufficient buses to transport the students;
- provide spare special education support buses, as needed; and
- provide reports on the transportation of special education students, as required.

The numerous special requirements to transport special needs students dictate prior planning. The Operations Manager of the Transportation Unit is the primary staff representative responsible for monitoring exclusive student transportation.

In the planning cycle, the Operations Manager, bus coordinators, and bus drivers must be more innovative to effectively reduce the amount of travel time for exclusive students.

Although CCPS operating procedures require that exclusive students spend no more than 1.5 hours in transit time, many students do exceed this ride time. In examining exclusive route data, route mileage, transit times, and discussions with the Exclusive

Bus Coordinator, it was determined that a number of exclusive bus riders exceed the time. Exhibit 11-12 shows this relationship. The average time of those riders affected is 2.10 hours. The route schedules show the number of students affected at 17.

The Transportation Unit needs to take action to reduce the ride time of exclusive students. Remedial actions should include improved routing and scheduling, improving pickup and student discharge procedures, consolidation or cluster pickups where feasible, and merging exclusive student pickups with regular students when possible and concurred to by the Department of Special Education staff.

The Transportation Unit needs to be involved in the IEP process to determine transportation requirements before a final decision is made on the type of special transportation required. Currently, neither the Operations Manager nor a designated transportation representative is involved in a timely manner in the Individual Education Plan (IEP) evaluation process conducted by the Special Education Department. When determining transportation for exclusive students, the Transportation Unit needs to be involved in the Individual Education Plan (IEP) as standard procedure.

The current process of when a decision is made to transport students to meet the IEP requirement, the Transportation Unit is given responsibility to provide transport services. The Transportation Unit should be included in the IEP process held by the Special Education Department as early as possible to support adequate planning by the Transportation Unit to provide proper exclusive student services.

When the Maintenance Section is informed of special education demands, often times the buses have to be properly configured. If dealing with wheelchair students, buses with wheelchair lifts have to be pressed into service. Configuring wheelchair buses requires removal of seats in the bus and installing railing and other special apparatus to hold the wheelchair securely in place during transit. If a Transportation Unit representative were involved early in the IEP process, requirements would become known, and Transportation Unit would be prepared to structure buses for exclusive students more efficiently. This action would result in providing more cost effective service.

RECOMMENDATION

Recommendation 11-6:

Improve transit time for exclusive (special education) students and involve the Transportation Unit in the Individual Education Plan (IEP) to improve the physical preparation and configuration of buses.

CCPS should reduce transit time for exclusive students and involve the Transportation Unit in the IEP process in a more proactive manner. The transportation of exclusive students is a more involved process than transporting regular students. Therefore, early notification of the Transportation Unit by the Special Education Department of exclusive transport requirements, plus involving the Transportation Unit in the IEP process at the proper time, should improve overall services.

FISCAL IMPACT

There is no fiscal impact to implement this recommendation.

11.4 Training and Safety

The CCPS Transportation Unit has a staff development program managed in a cooperative effort by the Safety Specialist and Operations Manager. The program includes training offered within and external to the Transportation Unit. The training covers a diverse and important range of subjects and topics related to the transportation function. Records and certificates reviewed by the MGT consultants reflect high attendance rates by personnel.

FINDING

Transportation-related staff development in CCPS is directly related to the division's transportation function to safely transport students to and from school. In accomplishing this responsibility, CCPS has a strong training program for its personnel offered throughout the year. An important training vehicle is monthly training sessions. The Administrative Assistant, Operations Manager, Safety Specialist, and senior-level staff from other CCPS departments often serve as instructors. In addition, the Virginia Department of Transportation, Virginia Highway Patrol, local law enforcement officers and other professionals serve as external providers for transportation-related staff development.

A number of external courses are at locations in other parts of the Commonwealth and often require attendees to remain two or more days. CCPS covers registration, accommodations, and incidental costs for employees to attend.

CCPS bus drivers must possess a valid Commercial Driver's License (CDL), be 21 years of age, physically fit to operate a school bus safely, and be literate. They must also complete 24 hours of state-mandated classroom time and 24 hours behind-the-wheel training. CCPS requires a minimum of six hours of annual training and attendance is mandatory for safety meetings.

MGT had an opportunity to observe a class being taught to bus drivers. The presentation was exceptional and interest was high on the part of students (bus drivers) attending the class.

Exhibit 11-13 shows the transportation-related training which has been offered to CCPS employees.

COMMENDATION

The CCPS Transportation Unit is commended for its effective training program.

**EXHIBIT 11-13
TRANSPORTATION-RELATED STAFF DEVELOPMENT
CAMPBELL COUNTY PUBLIC SCHOOLS
2004-05 SCHOOL YEAR**

TRAINING OFFERED	REQUIRED BY LAW	EMPLOYEE SATISFACTION	CERTIFICATION	ANY PAY DIFFERENTIAL
Driver Training	Yes	High	Yes	Yes
Pupil Transportation*	Yes	High	Yes	No
Special Needs*	Yes	High	Yes	No
Passenger Control	Yes	High	No	No
New Policies*	Yes	High	No	No
Safety	Yes	High	Yes	No
DMV Regulations	Yes	High	No	No
Drug Abuse	Yes	High	Yes	No
Crosswalk Procedures	Yes	High	No	No
Railroad and Pre-trip Procedures	Yes	High	No	No
Securing Wheelchairs and Wheelchair Lift Operations*	Yes	High	Yes	No
Bus Evacuation of Students*	Yes	High	Yes	No
Radio and Cell Phone Use	Yes	High	Yes	No
School Bus Safety Curriculum	Yes	High	Yes	No

Source: Campbell County Public Schools, Transportation Unit, 2004.

*Training hosted by Virginia Department of Education at remote locations for two or more days.

FINDING

The Transportation Safety Specialist maintains data on student ridership, incidents on school buses, transportation costs, accidents, and other important information. These data have significant value in evaluating the safety and accident program.

Exhibit 11-14 captures the number of bus accidents in CCPS over the past three years. Reports submitted to the Virginia Department of Education must reflect if injuries occur inside or outside the bus. The seven injuries from bus accidents occurring in CCPS for the three-year period were inside the bus.

**EXHIBIT 11-14
BUS ACCIDENT FOR THREE-YEAR PERIOD
CAMPBELL COUNTY PUBLIC SCHOOLS
2000-01 THROUGH 2002-03 SCHOOL YEARS**

SCHOOL YEAR	NUMBER OF ACCIDENTS	NUMBER OF INJURIES	TOTAL YEARLY MILES	TOTAL YEARLY STUDENTS	STUDENT MILES PERCENT
2002-03	6	2	1,848,563	1,777,963	1.03%
2001-02	7	2	1,851,157	1,611,262	1.14%
2000-01	6	3	1,818,956	1,457,050	1.24%
TOTAL	19	7	5,518,676	4,846,275	1.13%

Source: Campbell County Public Schools Division, Transportation Unit, 2004.

The exhibit shows a gradual reduction in the number of accidents when considering yearly miles traveled and number of students transported. From 2000-01 through 2002-03, the accident percent fell .21 percent from 1.24 to 1.03. During the same three-year period, yearly miles increased from 1,818,956 to 1,848,563 and students transported from 1,457,050 to 1,777,963. These are positive results achieved by CCPS in its safety and accident prevention program.

Exhibit 11-15 provides 2002-03 bus accident comparisons with other divisions. This exhibit shows that CCPS is comparable with other school divisions when considering accidents. The division average is 5.6 accidents for the year and six for CCPS. However, CCPS is below the division average for injuries. CCPS has had no fatalities.

**EXHIBIT 11-15
BUS ACCIDENT COMPARISON WITH OTHER DIVISIONS AND
CAMPBELL COUNTY PUBLIC SCHOOLS
2002-03 SCHOOL YEAR**

SCHOOL DIVISION	NUMBER OF ACCIDENTS	NUMBER OF INJURIES	NUMBER OF FATALITIES	TOTAL YEARLY MILES
Campbell County Public Schools	6	2	0	1,848,563
Augusta County Public Schools	9	1	0	1,244,039
Bedford County Public Schools	2	2	1	2,145,309
Henry County Public Schools	6	5	0	2,004,616
Montgomery County Public Schools	5	1	0	1,725,556
SCHOOL DIVISION AVERAGE	5.6	2	.2	1,793,617

Source: Campbell County Public Schools, Transportation Unit, 2004.

Training and safety programs are significant variables in reducing bus accidents and incidents. Exhibit 11-16 illustrates patterns and shows correlations between the two factors. It is noted in Exhibit 11-16 that, over the three-year period, emphasis was placed by the CCPS Transportation Unit in all of the training areas shown. As a result, there were corresponding reductions each year. The correlation is that, as emphasis is placed on important training, there is improvement shown by the gradual reduction of accidents. As stated previously, from 2000-01 to 2002-03, the percent change dropped from 1.24 percent to 1.03 percent or a downward .21 percent change.

Performance indicators are used to assess performance in key areas such as safety and accident prevention. These indicators allow transportation units responsible for transporting our nation's school children to track service, make adjustments where required, anticipate and resolve potential problems, and allocate resources to include funding to meet safety and accident prevention needs.

**EXHIBIT 11-16
TRAINING AND SAFETY PROGRAMS
CAMPBELL COUNTY PUBLIC SCHOOLS
2000-01 THROUGH 2002-03 SCHOOL YEARS**

YEAR	DRIVER TRAINING	SAFETY TRAINING	CROSSWALK TRAINING	BUS EVACUATION TRAINING	RADIO TRAINING	BUS ACCIDENT TRAINING	STUDENT MILES PERCENT
2000-01	Yes	Yes	Yes	Yes	Yes	Yes	1.24%
2001-02	Yes	Yes	Yes	Yes	Yes	Yes	1.14%
2002-03	Yes	Yes	Yes	Yes	Yes	Yes	1.03%

Source: Campbell County Public Schools, Transportation Unit, 2004.

Exhibit 11-17 shows the performance indicators used by the CCPS Transportation Unit. These indicators were developed by the Safety Specialist and assist the Transportation Unit in monitoring and evaluating the safety program and accident prevention.

COMMENDATION

The CCPS Transportation Unit is commended for its safety program.

**EXHIBIT 11-17
SAFETY AND ACCIDENT PERFORMANCE INDICATORS
CAMPBELL COUNTY PUBLIC SCHOOLS
2004-05 SCHOOL YEAR**

PERFORMANCE AREA	PERFORMANCE INDICATOR
Safety	<ul style="list-style-type: none"> ▪ Accidents per 100,000 miles ▪ Incidents per 100,000 miles ▪ Pre-performance checks ▪ Safety Orientations
Cost Effectiveness	<ul style="list-style-type: none"> ▪ Average rider trip time in minutes ▪ Driver absentee rate ▪ On-time performance ▪ Open routes due to unfilled positions
Training	<ul style="list-style-type: none"> ▪ Driver Training ▪ Safety Training ▪ Student Discipline Training

Source: Campbell County Public Schools, Transportation Unit, 2004.

FINDING

CCPS does not require Automotive Service Excellence (ASE) certification as a condition of employment, nor are there any ASE-certified mechanics in the school division.

The well-trained mechanic can have a significant impact on parts replacement and the equipment repair program of any maintenance operation. It is recognized throughout the transportation community that ASE-certified mechanics provide more accurate fault

diagnosis, which allows for more effective troubleshooting and subsequent first-time correct repairs of defective equipment.

ASE certification is an important management tool that ensures mechanics are highly skilled and trained. These tests are administered at more than 750 locations nationwide.

Qualified mechanics are needed to maintain school buses and other equipment. ASE certification is an excellent way of determining mechanic qualifications. Because of the value of ASE-certified mechanics, CCPS needs to implement a program to provide ASE certification to its mechanics.

ASE certification in CCPS should be an ongoing program offering testing for a minimum of two mechanics each year. Careful consideration should be made by management to make it a condition of employment.

RECOMMENDATION

Recommendation 11-7:

Provide ASE certification training for CCPS mechanics.

ASE certification has a direct relationship to a more efficient mechanic workforce. The nominal investment by CCPS for its mechanics to become ASE-certified would pay dividends. Repairs would be done right the first time and the experience gained by mechanics would make them better trained and more effective employees.

FISCAL IMPACT

The ASE registration fee is \$30 and the test fee is \$25. The estimated cost for registration and test fees is \$110 for two mechanics. An additional cost of \$100 per person for travel to a test site should be allocated. The total cost for registration, test fees, and travel for two mechanics yearly is estimated at \$310.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Provide ASE Certification	(\$310)	(\$310)	(\$310)	(\$310)	(\$310)

11.5 Vehicle Maintenance and Bus Replacement Schedule

Vehicle maintenance responsibilities are performed by six full-time mechanics, including the Shop Foreman and two part-time mechanics at the Rustburg facility. Vehicle maintenance also has three additional staff (one full-time and two part-time) designated as mechanics working at bus lots in Altavista, Leesville, and William Campbell. The term mechanic is a misnomer since their responsibilities are limited to fueling buses, correcting lighting or replacing bulbs, and adding fluids (oil, transmission, etc.). They are not equipped, nor do they have facilities, to perform mechanic functions indicated by CCPS job descriptions.

The hours of operation for the transportation maintenance shop are from 6:00 a.m. to 5:00 p.m. daily. Mechanics work staggered shifts with each full-time mechanic

completing eight hours and part-time mechanics completing four hours. MGT observed that the 6:00 a.m. shift consists of two mechanics with responsibility to open the maintenance facility and fuel any buses or vehicles requiring fueling or service.

The Shop Foreman has been in his position for six years. He is responsible for managing the CCPS bus fleet and reports to the Administrative Assistant. There are 204 vehicles in the fleet.

Though the mechanics help maintain the fleet, a significant number of repairs are accomplished by a major private vendor in the area. The proximity of the CCPS Rustburg facility to a major private bus vendor in the county provides opportunity to send buses to this source. Additionally, parts are purchased from the local NAPA vendor, which is a major private sector parts distributor. Two reasons for this practice are the antiquated Rustburg facility to support a competent maintenance program and insufficient space to stock spare parts.

FINDING

The current fleet inventory consists of 136 school buses and 68 other vehicles (cars, vans, and trucks) for a total of 204 vehicles. There are five full-time and two part-time mechanics. The two part-time mechanics work half-day schedules and their combined labor adds one additional mechanic when considering an eight-hour workday. Though counted as a mechanic, the Shop Foreman performs additional responsibilities as parts specialist clerk, maintenance clerk, records preparation and management clerk, and trainer and supervisor of mechanics. These multiple demands preclude him from performing full-time mechanic duties. For labor accountability purposes, only six mechanics should be counted. Therefore, by clarifying actual mechanic employment, it is determined that CCPS has a mechanic to vehicle ratio of 1:34.

The transportation industry and majority of school districts nationwide have a common ratio of one mechanic per 20 to 30 vehicles with the average being approximately 1:25. The CCPS mechanic to vehicle ratio is above the national average of 1:25, but below the 1:40 division average shown at Exhibit 11-18. The average usually fluctuates depending on the age of the fleet, the expertise of the mechanics, maintenance facility, and level of maintenance performed.

**EXHIBIT 11-18
MECHANIC RATIO COMPARISON WITH OTHER DIVISIONS
2004-05 SCHOOL YEAR**

SCHOOL DIVISION	MECHANICS	VEHICLES	MECHANIC PER VEHICLE	TOTAL YEARLY MILES
Campbell County Public Schools	6	204	1:34	1,848,563
Augusta County Public Schools	9	333	1:37	1,244,039
Bedford County Public Schools	7	425	1:61	2,145,309
Henry County Public Schools	6	148	1:25	2,004,616
Montgomery County Public Schools	7	300	1:43	1,725,556
SCHOOL DIVISION AVERAGE	7	282	1:40	1,793,617

Source: CCPS and phone calls to Augusta Bedford, Henry and Montgomery County School Divisions, 2004.

The ratio of mechanics in CCPS is not a reflection of their actual workload because the maintenance unit does not keep accurate data. As pointed out earlier in Section 11.1 of this chapter, a significant amount of maintenance repairs on buses are outsourced to Sonny Merryman and Powell's Inc. Both of these businesses are located in Campbell County and are major vendors for school buses. They sell, repair, maintain and perform warranty service on all models of school buses.

The Transportation Unit has taken advantage of the location of these vendors and uses them to perform bus maintenance repair services. Indications are that Sonny Merryman and Powell's are doing many of these repairs that normally could be accomplished by the CCPS mechanics.

At issue, is that records on the type of repairs and cost data are not being adequately captured to show which bus was repaired, what was repaired, who repaired it, where was it repaired, and what was the cost of the repair. The same questions are also relevant and important when determining the procurement and use of spare parts. MGT consultants were provided records indicating the cost of parts ordered from NAPA, the local parts provider. There was not any indication which vehicle the part went on or any indication that the part was in fact installed. Therefore, to capture parts repair information, under the present circumstances, is not possible. This finding indicates an ineffective maintenance operation management situation.

MGT consultants were provided Distribution File Inquiry data from the CCPS Department of Finance. These data show maintenance repair work outsourced to Sonny Merryman, Inc., and Powell's Truck and Equipment, Inc., and parts purchased from NAPA Auto Parts. The printouts examined show expenditures with invoice number, amount of payment, purchase order, check number and date of check. However, it is not possible to tell which vehicles incurred the expense. Expenditures to these vendors from January 2001 through September 2004 were \$1,921,039 to Merryman; \$152,828 to Powell's; and \$30,102 to NAPA.

Average expenses for the three-year period are shown in Exhibit 11-19.

**EXHIBIT 11-19
OUTSOURCED AVERAGE YEARLY MAINTENANCE EXPENSES
TO LOCAL VENDORS
JANUARY 2001 THROUGH SEPTEMBER 2004**

SONNY MERRYMAN	POWELL'S	NAPA	TOTAL
\$640,346	\$50,942	\$10,034	\$701,322

Repair parts purchase of an average \$10,034 is a positive indicator that CCPS mechanics are performing minimal maintenance services. A \$10,034 parts purchase program is highly improbable for 133 buses. On the other hand, \$640,346 and \$50,943 payments to Sonny Merryman and Powell's, respectively, are even stronger indicators that maintenance repairs outsourced may be excessive and question the need for seven mechanics.

The resolution of this finding is linked to the cost benefit analysis and the development of a supporting transportation management information system previously noted. Maintenance indicators for mechanics and MGT experience evaluating school transportation maintenance programs strongly support making a recommendation to reduce the number of mechanics in CCPS. However, due to a lack of work flow data showing what vehicles were repaired, when, by whom and at what cost, it is not possible to make an informed recommendation on how many mechanics should be reduced.

RECOMMENDATION

Recommendation 11-8:

Improve the process of recording repairs made by outside vendors so a determination can be made by how many, if any, of the CCPS mechanic workforce should be reduced.

The costs for maintenance repairs and purchase of repair parts for the fleet must be analyzed in making a determination to reduce the number of mechanics in CCPS. Indicators seem to point to recommending a reduction in the number of CCPS mechanics. The reluctance to make a stronger recommendation at this time is due to incomplete or missing maintenance and repair data in the Transportation Unit.

FISCAL IMPACT

The fiscal impact associated with this recommendation cannot be determined at this time. When accurate cost data are available, a fiscal impact can be determined.

FINDING

The Transportation Unit does not have a vehicle management information system (VMIS) nor does it have effective fleet management indicators to manage the fleet. The fleet mix of vehicles assigned to the maintenance section of the CCPS Transportation Unit is shown in Exhibit 11-20. The oldest school bus in the fleet was purchased in 1985; the most recent 11 buses were purchased in 2004. The bus fleet average age is 12 years.

The oldest non-bus vehicle entered the fleet in 1980; the most recent non-bus vehicles entered the fleet in 2003. The average age of non-bus vehicles is 14 years old. The total of buses and non-bus vehicles in the fleet is 204.

Non-bus vehicles, in addition to having an average age of 14 years, have high mileage. Information maintained in the Maintenance Shop shows that the majority of these vehicles have over 100,000 miles and some non-bus vehicles have mileage over 200,000 miles. High mileage plus age place additional demands on the maintenance system for parts and service.

**EXHIBIT 11-20
FLEET MIX OF VEHICLES
CAMPBELL COUNTY PUBLIC SCHOOLS
2004-05 SCHOOL YEAR**

VEHICLE CAPACITY	VEHICLE MAKE	FUEL TYPE	NUMBER OF VEHICLES
BUSES			
12	Thomas	Diesel	1
15	Thomas	Diesel	1
18	Thomas	Diesel	11
25	Thomas	Diesel	2
32	Thomas	Diesel	1
34	Thomas	Diesel	5
52	Thomas	Diesel	1
64	Thomas	Diesel	97
78	Thomas	Diesel	14
Transport Band Equipment	Thomas	Diesel	3
TOTAL NUMBER OF BUSES			136*
VEHICLE CAPACITY BUSES	VEHICLE MAKE	FUEL TYPE	NUMBER OF VEHICLES
NON-BUS VEHICLES			
4	Chevrolet	Gas	24
4	Ford	Gas	11
4	Dodge	Gas	2
2	GMC, Trk	Gas	3
2	Chevrolet Truck	Gas	8
6	GMC, Van	Gas	2
6	Dodge, Van	Gas	7
2	Dodge, Truck	Gas	6
2	Ford, Truck	Gas	2
4	Jeep	Gas	2
6	Ford, Van	Gas	1
TOTAL NUMBER OF NON-BUS VEHICLES			68
TOTAL VEHICLE FLEET MIX			204

Source: MGT and CCPS Transportation Unit, 2004.

*Three buses have been converted to transport band equipment only—not students. However, mechanics are required to perform maintenance on these vehicles.

Though mileage and age information can be extrapolated from records and reports, the Transportation Unit does not have effective VMIS fleet management nor indicators to determine which vehicles are over mileage, and should be prime candidates for consideration to be removed from the fleet inventory. Using VMIS fleet management indicators allow transportation units to track service quality, cost to maintain vehicles, excessive maintenance repairs, vehicle down time, high mileage, turnover time per bus repair and other key fleet management variables.

It is important to point out that after examination of vehicle maintenance work orders and interviewing staff, it is not possible to prepare a list of all preventive and major maintenance task categories stipulating the type of maintenance performed, the frequency of the maintenance, who performs the maintenance, and whether it is in-house or by some external entity, because data are not readily available in CCPS. Neither workflow maintenance charts nor any other manual or automated system were available in the maintenance section of the Transportation Unit. The lack of fleet management of maintenance tasks needs to be improved.

The Shop Foreman has a computer-generated flow chart to capture some useful data about the vehicle fleet. Critical information providing labor hours, labor costs, parts, and fuel are not recorded. The chart is an effective tool that captures information important for the Maintenance Shop and with improvement, could provide the basics for an effective vehicle management information system (VMIS).

A variety of automated fleet information management systems are currently available from a wide number of vendors. MGT does not endorse nor recommend a particular software system or vendor. CCPS must consider the capability of its existing hardware, availability of communications lines, and cost implications in determining which technical approach best meets the needs of the Transportation Unit.

Three automated systems on the market today for managing large fleets, which may at some future date be considered by CCPS, are: Dossier 32 Fleet Management System by Arsenault Associates (800-525-5256), Fleetmaint 2000 by DP Solutions (800-897-7233), and FleetPro for Windows by EDULOG (406-728-0893).

One alternative is the Internet. Information systems are available that charge a monthly fee and use the World Wide Web. The Internet approach uses existing compatible hardware and existing communication lines. System integration will not be an issue in using the Internet approach and there is no annual fee for software upgrades.

MGT does not believe CCPS needs to invest resources in any of the automated systems mentioned above for a VMIS. They are brought to the attention of CCPS to alert management of the technical approaches currently available. At present, considering the small size of the CCPS fleet, a more modest approach to fleet management challenges should be accomplished.

Fleet management indicators typically used by school transportation units are shown in Exhibit 11-21. These indicators could be modified with any additional management and performance indicators unique to CCPS. The Transportation Unit can develop a simplified fleet management program to manage its small fleet of vehicles. The present maintenance management procedures could be captured manually before moving to a more desirable automated system.

RECOMMENDATION

Recommendation 11-9:

Develop a vehicle management information system (VMIS) and performance indicators to more effectively manage the fleet.

It is imperative that the Transportation Unit implement a management information system to better manage the fleet. The performance indicators recommended in this section could be used by the CCPS Transportation Unit as a foundation for the development of a vehicle management information system (VMIS).

FISCAL IMPACT

There is no fiscal impact associated with this recommendation.

**EXHIBIT 11-21
RECOMMENDED FLEET MANAGEMENT INDICATORS FOR
CAMPBELL COUNTY PUBLIC SCHOOLS**

OVERVIEW OF FLEET MANAGEMENT INDICATORS	PERFORMANCE INDICATOR
Maintenance Performance	<ul style="list-style-type: none"> ■ Miles between road calls ■ Accidents per 100,000 miles ■ Percent of preventive maintenance completed on time ■ Operational rate/percentage for buses and vehicles ■ Turnover time per bus repair ■ Entity performing repairs ■ Is repair maintenance performed in-house ■ Driver requested bus repairs ■ Type of maintenance performed
Cost Efficiency	<ul style="list-style-type: none"> ■ Operation cost per mile ■ Annual operation costs per route for buses ■ Monthly operational costs for non-bus vehicles ■ Bus replacement costs ■ Time mechanics spend repairing vehicle(s) ■ Fuel
Cost Effectiveness	<ul style="list-style-type: none"> ■ Parts replacement and dollar amounts ■ Labor hours ■ Labor cost

Source: Created by MGT, 2004.

FINDING

The main maintenance facility in Rustburg is inadequate. All major maintenance activities are performed at the Rustburg facility, except those sent to the Merryman Bus Repair Company, a private repair facility, and three minor facilities located at the Altavista Elementary School, Leesville Middle School and William Campbell High School bus parking lots. Maintenance at these school parking lots consists of changing burned out lighting, providing oil and fuel, antifreeze, windshield washer fluid and other minor maintenance functions.

The Rustburg facility is counterproductive as a facility to provide acceptable maintenance. The physical plant was constructed in early 1953. It has three work bays and only one can accommodate regular school buses while allowing the bay doors to close in winter or inclement weather.

There is not a secure parts room in the Rustburg facility. Parts are stored throughout the facility in a haphazard fashion and there is the possibility of pilferage. There is no accountability procedure in place. Parts are used as needed and a data parts inventory system is not used.

The three minor facilities (at Leesville, William Campbell, and Altavista) each have a small building co-located with a fuel disposal point. The Altavista bus lot facility has a full-time individual who performs minor maintenance and is also a utility driver if required. The other three bus lots each have a part-time individual who also performs limited maintenance. All four individuals at these bus lots are the only ones authorized to dispense fuel.

A capital improvement program to replace the antiquated maintenance facility in Rustburg has been discussed and may take years before becoming reality. CCPS and county officials have proposed the possibility of a consolidated maintenance facility. The Administrative Assistant provided a copy of a proposed plan prepared by Laidlaw for a facility. In the interim, a customized aluminum garage should be considered as a solution.

RECOMMENDATION

Recommendation 11-10:

Fund and procure a maintenance structure for the Rustburg facility.

A covered maintenance structure should improve working conditions, increase productivity, reduce repetitive maintenance or rework, and increase morale of the eight mechanics assigned to the Rustburg facility.

The 42'x96'x16' facility with two each 20x16' slider doors could be purchase at a cost of approximately \$26,000. Costs include delivery, materials, and labor for construction, and maintenance-free painted steel with a 25-year warranty. Exhibit 11-22 provides a listing and contact phone numbers of vendors providing these facilities.

**EXHIBIT 11-22
GARAGE MAINTENANCE FACILITY VENDORS
CAMPBELL COUNTY PUBLIC SCHOOLS**

VENDORS	PHONE NUMBERS
Contesa Buildings, Holland, PA	1-800-544-9464
84 Lumber, Washington, PA	1-724-228-8820
Allwood Structures, Green, OH	1-800-247-0241
Quality Steel Buildings, Spokane, WA	1-800-775-0125
Wick Buildings, Warrenton, PA	1-800-356-9682

Source: MGT and CCPS Transportation Unit, 2004.

FISCAL IMPACT

The preliminary cost estimate to procure the two-bay maintenance facility structure is a one-time expenditure of \$26,000. Estimates to include heat, water and utilities increase CCPS initial cost to \$34,000 for the structure. **Also see Recommendation 10-9 as an alternative.**

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Purchase Two-Bay Maintenance Facility	(\$34,000)	\$0	\$0	\$0	\$0

FINDING

The number of spare buses in CCPS is excessive and can be reduced.

CCPS has 136 diesel buses of which 133 are designated for student transportation services with 95 used daily transporting regular and exclusive students. Of the remaining 38 buses, three are designated activity buses and 35 are considered spares.

Most school divisions in the Commonwealth of Virginia and nationwide maintain a spare bus policy of 10 percent unless there are unusual circumstances to keep a higher percentage. Spare bus determinants include normal life expectancy of school buses, average wear and tear, maintenance, and number of diesel vice gas-powered vehicles. Exhibit 11-23 shows the school bus spares and percent of the fleet in CCPS.

**EXHIBIT 11-23
SCHOOL BUS SPARES AND PERCENT
CAMPBELL COUNTY PUBLIC SCHOOLS
2004-05 SCHOOL YEAR**

PASSENGER BUS UTILIZATION	NUMBER OF BUSES	ROUTES FOR AM AND PM	NUMBER OF SPARES	PERCENT OF SPARES
Exclusive (Special Education) Buses	24	34	7	29%
Regular 64-Passenger Buses	96	218	26	27%
Regular 74-Passenger Buses	13	26	3	23%
Band Activity Buses	3	0	0	0%
TOTAL	136	278	36	24%

Source: MGT and CCPS Transportation Unit, 2004.

*NOTE: Only 133 of the 136 buses are counted for spares, because three of them are converted band utility buses for transporting band equipment only and not students. They are old buses and are not included as spares.

All transportation operations require substitute vehicles to cover for units experiencing breakdowns or scheduled preventive maintenance. The generally accepted range for school bus fleet spares is 10 to 20 percent of the regularly scheduled peak bus usage. The factors affecting the spare bus ratio are fleet age, effectiveness of the maintenance program, climatic and operating environment, fleet mix, and training program.

CCPS is aware of the challenges maintaining an adequate number of spare buses. It was brought to the attention of MGT that the CCPS Board took appropriate action on this issue at a 1996 Board meeting. Minutes reviewed from that meeting indicate that the Board took the following actions.

- approved and funded the upgrading of the school bus fleet;
- approved bus replacement, but not a bus replacement cycle;
- implemented a policy to replace gas-powered buses with diesel models; and
- concurred in a recommended bus replacement cycle to modernize the fleet.

The Board did not, however, establish a spare bus policy ratio for the bus fleet. Consequently, CCPS has an overall spare bus ratio of about 27 percent. Unless checked, this spare bus ratio has the potential to continue growing.

The peak bus requirement per day for CCPS is 95 buses. The school division's total bus fleet is 136 of which three are band buses, leaving 36 or 27 percent (as shown in Exhibit

11-23) as spares. Considering that a ten-percent spare bus policy is the industry standard, CCPS is not adhering to an effective spare bus policy.

School divisions throughout the country, and particularly those that MGT has evaluated over the past several years, maintain a spare bus policy of 10-12 percent. A ten to 15 percent spare bus policy for CCPS (considering fleet age being less than 12 years) is considered appropriate.

RECOMMENDATION

Recommendation 11-11:

Implement a spare bus policy mandating 10 percent of the peak use bus fleet as spares.

A ten percent spare bus policy, considering the current number of buses (95) used for student transportation purposes, would equate to ten buses. Since there are 36 spare buses currently in use, CCPS could eliminate 26 buses from its spare bus inventory. This means that CCPS could reduce its inventory of spares from 36 to 10.

FISCAL IMPACT

The sale of 26 excess buses, with an average sale price of \$1,200, should return \$31,200 to the school division. Maintaining this reduced fleet also triggers a reduction of one mechanic at a cost savings of \$33,404 (base salary plus a 26 percent benefits package).

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Sell 26 Excess Buses	\$31,200	\$0	\$0	\$0	\$0
Eliminate One Mechanic	\$0	\$33,404	\$33,404	\$33,404	\$33,404
Total	\$31,200	\$33,404	\$33,404	\$33,404	\$33,404

11.6 State Reporting

CCPS receives funding from the state through formulas established in the Basic Aid Program and the only avenue for additional revenue for transportation in the form of reimbursement is through Medicaid. The state plan has been amended to include travel, but the federal CMS Department has yet to approve this amended reimbursement process.

The counting, tracking, and reporting for the CCPS submission of transportation data to the Commonwealth involves the drivers, bus coordinators, the Finance Office and the Administrative Assistant. The Safety Specialist receives the information from these sources and prepares the annual report. The information from the drivers and coordinators is compiled manually, and hand-written documents are used by the Safety Specialist to prepare the report.

FINDING

The preparation of the annual transportation report, using hand-written information from the various reports of drivers and coordinators, is an intensive labor process and subject to error. As a minimum, the Operations Manager, who is more involved in daily transportation operations, or the Administrative Assistant should review the report prior to submission. Automating data currently submitted manually should be addressed as part of the recommendation.

RECOMMENDATION

Recommendation 11-12:

Automate data collection for the annual transportation report submitted to the Commonwealth.

A recurring challenge in the CCPS Transportation Unit is a lack of automation for reporting purposes. The importance of state reporting cannot be overemphasized. The preparation of hand-written data should be reduced in the Transportation Unit because it is highly subject to error. Automating driver reports that are used for the annual transportation report is necessary because it will increase accuracy, reduce errors, facilitate periodic management review, and provide more reliable information.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

**12.0 TECHNOLOGY
MANAGEMENT**

12.0 TECHNOLOGY MANAGEMENT

This chapter provides a summary of administrative and instructional technology use in Campbell County Public Schools (CCPS). The five major sections of this chapter are:

- 12.1 Technology Planning
- 12.2 Organization and Staffing
- 12.3 Infrastructure and Web Development
- 12.4 Software and Hardware
- 12.5 Staff Development

When reviewing the administrative and instructional technology resources of a school division, MGT examines the host computer system that supports applications, the applications themselves and the degree to which they satisfy user needs, the manner in which the infrastructure supports the overall operations of the school system, and the organizational structure within which the administrative and instructional technology support personnel operate.

CHAPTER SUMMARY

Campbell County Public Schools (CCPS) annually reviews each component of technology to find solutions for those areas not working efficiently. This is a commendable practice for technology planning.

Areas of improvement in technology planning for CCPS are changing titles of plans, using detailed action plans with responsibility identifiers, creating a budget versus expenditure report to ensure funds are fully expended, implementing a divisionwide inventory of assets pertaining to technology equipment, developing and implementing a disaster recovery plan and staff handbooks, and including technology staff in facility construction and renovation plans.

Organization and staffing for technology could improve by creating objective performance measures, position descriptions, and an organizational chart. This would provide specific information to staff on expectations on performance and how each position fits into the overall organization.

CCPS has done a commendable job in creating a proven infrastructure to serve the division. The CCPS Web site can be improved by adding links for additional information on the school division and each school within the division. The division should also develop and implement a plan to automate and integrate the purchase order process with the general ledger system to increase efficiency.

In the area of software and hardware, CCPS is commended for its use of mobile computer labs, having industry-standard technology classes, automated report cards, scanning paper transcripts to capture electronic images, and providing remote access for technology technicians. Areas of improvement in software and hardware for CCPS include using and monitoring all computer use, requiring the Director of Technology to approve all hardware and software purchases, incorporating an upgrade and

replacement schedule, and requiring that all servers be placed in a secure and cool environment.

For staff development related to technology, CCPS should generate and analyze reports on the maintenance application to establish training requirements of staff, require appropriately-scheduled training, and create a working class computer lab to assist the division while educating students.

12.1 Technology Planning

A major component to successful projects is long-term planning. This is especially important for technology-related projects. School division technology is not only a long-term, ongoing project; it affects every aspect of school division operations.

Planning for the technology needs of a school division can be a complicated task. There are many factors that must be taken into account, including funding, training, and staffing for support of the infrastructure. An additional concern is to validate that technology staff establishes who is a customer and how can they meet customer needs.

Technology plans should cover between three to five years. By analyzing current trends in division demographics and available technology, planners can predict what the needs of the division will be and what technology will be available to fill those needs. Technology, however, is the fastest changing segment of our society, so frequent updates and revisions of any technology plan will be required, which is most likely why Virginia's Department of Education has made technology planning a requirement of every school division within the Commonwealth.

FINDING

Since technology is rapidly changing and dependent on highly maintained equipment, it is necessary to review each component of technology on an annual basis. Each year, CCPS also reviews current technology to verify all is working in an efficient way and to find solutions for those areas not working efficiently. Another component of the review is that CCPS monitors the goals and objectives of the division and ensures that the technology infrastructure and peripherals are adequate to keep moving in the progression of reaching those goals and objectives. One example is that CCPS decided to go the extra distance by having students complete the Standards of Learning (SOL) test on-line. This meant reviewing current equipment along with assessing ways to incorporate new equipment and infrastructure needs to support the initiative of having students test on-line.

During its annual review, the Director of Technology requests technology needs from the technology staff to ensure that the budget request incorporates costs anticipated to meet the goals and objectives of CCPS. The Director of Technology reviews the Technology Plan in order to know the upcoming needs of the Technology Department's customers. The Director noted the customers were the community, Campbell County School Board, Superintendent, central office administration, school administration, teachers, and students.

This process allows CCPS to continually progress with technology needs and meet the goals and objectives of the division on an annual basis. The review allows for a more proactive approach to budgeting and prevents additional unexpected expenditures from occurring when inadequate planning is used during the budget process.

COMMENDATION

Campbell County Public Schools is commended for its annual review of technology needs to ensure division goals and objectives can be met.

FINDING

Every aspect of a school division uses technology in one form or another. For this reason, it is vital that representatives from a broad spectrum of the school division have input into the technology planning process.

Campbell County Public Schools (CCPS) formed a committee to create a Technology Plan for the 2003 through 2009 school years. The Technology Committee was formulated with representatives from various stakeholder groups, including:

- Director of Technology;
- Division Technology Staff, including Network Administrator;
- Division Curriculum Staff;
- School Administrators;
- Library Media Specialists;
- Teacher/Technology Contacts;
- School Board Members;
- Parents;
- Students;
- Business Community Representative; and
- Community Non-Profit Representatives.

In all, the Technology Committee was made up of 31 members. The committee developed the Educational Technology Plan for Campbell County Schools for the 2003 through 2009 school years. The CCPS Technology Plan is driven by Virginia's technology plan and initiatives.

The Educational Technology Plan's title is misleading since the plan was written for both administration and instructional technology. For example, the five major components of the plan are as follows:

- **Integration** – The integration component seeks to improve teacher and student access to technological resources in classrooms and other learning centers.
- **Professional Development** – The professional development component seeks to establish training programs and incentives to enhance teaching and learning through the use of educational technologies.

- **Connectivity** – The connectivity component works towards establishing integrated voice, video, and data networks capable of providing access to instructional and administrative areas.
- **Educational Applications** – The educational applications component seeks to provide the instructional and remediation applications that will stimulate instruction.
- **Accountability** – The accountability component will establish a system of ongoing evaluation for the school division to assess technology application.

The plan includes the following statement “By providing increased access to technological tools and information resources, Campbell County Schools empowers students and staff with the technical knowledge and skills needed to live and work in a technology-supported information economy.”

Exhibit 12-1 displays the Mission Statement with key principles for the CCPS Educational Technology Plan.

While the Educational Technology Plan does assess each of the five components within the plan to validate the value and impact on instructional and pupil learning, the plan does not include or reference detailed action tasks [with dates and person(s) responsible for completion of tasks] by each component. The absence of these details allows a plan to be implemented in name only unless committee members are asked to complete assigned tasks within a reasonable period of time and update the status of the plan.

RECOMMENDATION

Recommendation 12-1:

Change the Campbell title of the CCPS Educational Technology Plan to the Administrative and Instructional Technology Plan and regularly update the CCPS Technology Plan using detailed action plans with dates and persons responsible for completion.

Using detailed action plans will provide necessary accountability steps to the CCPS Technology Plan. This accountability will provide a natural progression of continued implementation of the stated goals and enable the Director of Technology, the Superintendent, and the School Board to know what resources are needed to stay in compliance with Virginia’s technology plan and initiatives.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

In order to reflect where technological resources are benefiting division and school administrators, technology instructors, and especially students, technology-related expenditures should be tracked. This allows for monitoring student improvement by grade, student, and teacher levels to see if technology in the classroom is helping students learn and instructional staff teach with more advanced tools. Detailed expenditures will also allow for beta testing of new or improved technology as they relate to improved performance by test scores and the results of teacher observations. Then, as results of the beta testing are analyzed, the cost of such teacher and student improvements can be assessed for technology and technology-related expenses. This process will assist in providing support for future budget recommendations and grant-funded initiatives.

During the review of financial data associated with technology, expenditures were grouped by a major accounting area entitled Technology. The subgroups by general ledger code were also broken out as shown in Exhibit 12-2. The technology-related expenses are not being recorded in the general ledger by school or central office units or departments. Interviews with CCPS central administration staff found that grant funding has not been pursued for technology-related initiatives with the exception of E-rate funds.

RECOMMENDATION

Recommendation 12-2:

Initiate the process of itemizing expenditures related to technology in detail, create a cost allocation plan for divisionwide costs, and research grant awards to supplement current funding levels.

The implementation of this recommendation should allow for true costs per school and per pupil enabling a thorough budget process as it relates to instructional and administrative technology as well as provide for analyses of teacher and student performances when impacted by technology.

A subsequent justification for this recommendation is that CCPS can benefit from additional funding resources through grant awards. The Virginia Department of Education Web site has links to resources for grants. The details provided by this recommendation can be used as the support of such grant awards while limiting the additional funding needs from current resources.

FISCAL IMPACT

The implementation of recording budget and expenditures by specific general ledger codes can be accomplished with existing resources. Technology-related expenditures should decrease based on grant funds awarded to CCPS.

**EXHIBIT 12-1
CAMPBELL COUNTY PUBLIC SCHOOLS
EDUCATIONAL TECHNOLOGY PLAN MISSION STATEMENT
FOR 2003 THROUGH 2009 SCHOOL YEARS**

“Together with today's children, we will build for tomorrow.”

The school board and employees of Campbell County Schools are committed to excellence in teaching and learning for all students. Educators will serve students by providing effective instructional programs, responsible fiscal management, and quality learning environments which improve student outcomes. We are committed to empowering all students to make choices, assuring achievement of instructional goals, and encouraging respect for self, others and ideas. We share with our community the responsibility for the education of all students so that they will be prepared to live and work in a technological society.

The *Educational Technology Plan for Campbell County Schools: 2003 – 2009* expresses the division's view of the importance of technology as a major teaching and learning tool. The plan focuses on the integration of technology into classroom instruction for the purpose of enhancing student achievement. To better prepare our students for the technological world, the technology plan makes provision for the following key principles:

- Students have access to emerging technologies in order to be prepared for society in an information age.
- Students have opportunities to develop problem-solving skills and to participate in real-life experiences through the use of technology.
- Students have opportunities to gain global and multi-cultural awareness through the use of telecommunications.
- In order to maximize opportunities for students to acquire necessary skills for academic success, the teaching of technology skills are the shared responsibility of teachers of all disciplines.
- To guarantee that students have access to technology, curriculum guides and instructional materials that correlate technology with content area standards of learning are to be developed.
- Any technology that is adopted must address instructional objectives and curricular needs.
- Any technology that is adopted must meet the criteria of reliability and ease of use.
- Adequate and convenient training to make technology an integral part of the instructional process must be provided for all instructional and administrative staff.

With technology, as in all aspects of education, our school division adopts the creed: “Together with today's children, we will build for tomorrow.”

Source: Campbell County Public Schools, Educational Technology Plan, 2004.

FINDING

As also shown on Exhibit 12-2, the technology budget increased \$232,627 from the 2001-02 to the 2003-04 school years—a 24.87 percent increase. Despite apparent needs, the CCPS technology budget has not been fully used.

The technology budget was not fully expended in 2002-03 by \$89,709.87, which is 5.77 percent of the total technology budget for that year. In 2003-04, CCPS did not spend \$76,018.80 of the technology budget, which represents 6.51 percent of the total technology budget. Purchase orders can be processed by CCPS to use these reverted funds through a request submitted to the Virginia Department of Education during the subsequent school year.

RECOMMENDATION

Recommendation 12-3:

Create and monitor a budget versus expenditure report to ensure technology-related budget funds are expended.

Budget and expenditure reports should be monitored monthly to see if technology-related funds will be available at the end of each school year. If so, then contingency plans should be in place to purchase technology-related training, hardware, or software for the division. If there is not enough time to send staff to training, then training credits from a vendor should be purchased for staff to use over the next 12 months. Since technology is the fastest changing segment of our society, it is imperative that CCPS stays current with industry trends and implement plans to expend funds earmarked for technology.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

During MGT on-site visits, technology-related equipment was visible in each area of central office, school offices, classrooms and libraries. Personal computers, laptops, printers, and mobile computer labs were seen throughout the facilities. This equipment was accessible to anyone walking in the offices, classrooms, and libraries.

Central office staff and principals provided MGT with the current fixed asset process as it relates to technology. Assets are entered into an automated system by the school or office receiving the equipment with the vendor name, equipment name, brief description and cost. The fixed asset system is maintained by central office technology staff who generate an annual report for the Finance Director. However, an official inventory for technology-related assets is not maintained. This void can potentially lead to the loss or theft of equipment.

**EXHIBIT 12-2
CAMPBELL COUNTY PUBLIC SCHOOLS
TECHNOLOGY EXPENDITURE SUMMARY REPORT
2001-02 THROUGH 2003-04 SCHOOL YEARS**

TECHNOLOGY DESCRIPTION	2001-02			2002-03			2003-04		
	BUDGET	PAID EXPENDITURES	REMAINING BUDGET	BUDGET	PAID EXPENDITURES	REMAINING BUDGET	BUDGET	PAID EXPENDITURES	REMAINING BUDGET
COMP Personnel - Teachers	\$321,673.00	\$332,163.86	(\$10,491)	\$338,634.00	\$341,164.90	(\$2,531)	\$351,111.00	\$342,135.93	\$8,975.07
COMP Technology Coordinators, Elementary	\$10,000.00	\$4,799.00	\$5,201.00	\$10,000.00	\$14,399.00	(\$4,399)	\$10,000.00	\$10,865.00	(\$865)
COMP Technolgy Resource Assistants	\$72,218.00	\$72,217.64	\$0.36	\$74,495.00	\$74,423.41	\$72	\$74,495.00	\$73,976.14	\$518.86
COMP Clerical Staff - Elementary	\$12,705.00	\$11,840.47	\$864.53	\$12,960.00	\$22,179.98	(\$9,220)	\$22,851.00	\$22,845.00	\$6.00
COMP Technology Staff - Elementary	\$108,929.00	\$120,073.14	(\$11,144)	\$111,108.00	\$116,585.33	(\$5,477)	\$114,442.00	\$120,604.65	(\$6,163)
Materials/Repairs - Elementary	\$62,000.00	\$6,589.45	\$55,410.55	\$62,500.00	\$118,964.73	(\$56,465)	\$62,500.00	\$4,445.86	\$58,054.14
Purchase Computer Software - Elementary	\$60,917.00	\$16,509.35	\$44,407.65	\$28,060.00	\$100,617.94	(\$72,558)	\$39,884.00	\$36,659.88	\$3,224.12
Purchase Computer Hardware - Elementary	\$111,083.00	\$386.92	\$110,696.08	\$549,400.00	\$227,543.49	\$321,857	\$79,340.00	\$296,047.89	(\$216,708)
Materials/Repairs - Secondary	\$63,000.00	\$50,401.99	\$12,598.01	\$62,500.00	\$74,918.23	(\$12,418)	\$62,500.00	\$32,152.41	\$30,347.59
Purchase Computer Software - Secondary	\$78,117.00	\$89,551.48	(\$11,434)	\$97,140.00	\$99,643.76	(\$2,504)	\$99,449.00	\$71,194.64	\$28,254.36
Purchase Computer Hardware - Secondary	\$34,603.00	\$397,756.42	(\$363,153)	\$296,569.00	\$363,215.36	(\$66,646)	\$251,300.00	\$80,925.80	\$170,374.20
TOTAL	\$935,245.00	\$1,102,289.72	(\$167,045)	\$1,643,366.00	\$1,553,656.13	\$89,709.87	\$1,167,872.00	\$1,091,853.20	\$76,018.80

Sources: Campbell County Public Schools, Expenditure Summary Report, 2004.

RECOMMENDATION

Recommendation 12-4:

Require an annual divisionwide inventory of assets pertaining to technology equipment.

Recommendation 6-14 in the Financial Management Chapter indicates that an inventory of fixed assets provides accountability for assets owned by CCPS. Therefore, the implementation of this recommendation will verify that technology equipment purchased by CCPS is located in the proper area of the division. An annual inventory will provide accountability of technology assets acquired by CCPS while reducing the risk of loss or theft.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

In order to facilitate technology's use in classroom instruction, teachers need to have access to the proper equipment to develop and test lesson plans. In some cases, teachers need to either devote more time at school in order to use equipment that may not be available at home, or perhaps the equipment at home is not compatible. Another issue might be that teachers do not have the needed software loaded on their personal computers for a variety of reasons including licensing, file size, and incompatibility with other software. In such cases, lending equipment to teachers for the development or testing of lesson plans from home is beneficial.

CCPS allows staff to borrow laptop computers for use at home, which is a forward-thinking practice. However, there is no divisionwide procedure and process to monitor when laptop computers are checked out and returned. This current practice could potentially lead to the loss or theft of technology equipment.

RECOMMENDATION

Recommendation 12-5:

Develop a divisionwide procedure for staff to borrow laptop computers and ensure procedures are followed by all CCPS staff.

The implementation of this recommendation will verify that laptop computers are tracked when checked out of each school or the central office. Time frames for checking out should be kept short-term in order for all staff to have full access of this benefit.

Technology technicians should incorporate audits of the logs to verify compliance on a predetermined schedule. This schedule should be maintained by the Director of Technology and include results of each audit. Accountability measures should be incorporated in the procedure to ensure that staff follow instructions, but not too

extensive to thwart the use of technology access. Audits should be reviewed with school principals and the Superintendent when findings show procedures are not followed.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

Validating disaster recovery plans is a component of technology efficiency reviews. Campbell County Public Schools has no current disaster recovery plan. Fortunately, the school division has not had any history of losing data from either man-made or natural disasters.

Disaster recovery plans are a necessity in school systems due to federal and state requirements of collecting and retaining data on students, financial, and day-to-day operations. It is also a way for county and school administrators, teachers, students, and parents to be reassured that recovery plans are available, and that CCPS will not be asked to recreate an entire school year's worth of data in the event of a problem or disaster.

While CCPS has been fortunate to not have a major situation regarding the loss of data, a disaster recovery plan needs to be developed.

RECOMMENDATION

Recommendation 12-6:

Develop a disaster recovery plan for Campbell County Public Schools.

Disaster recovery plans provide reassurance that if data are lost or destroyed due to a natural or man-made disaster, data can be recovered quickly and reduce a lapse in operation of the school division. The recovery plan should include all CCPS data, including the student database files from each school, the back-up server at Rustburg Middle School, and the division's servers, which contain administrative information.

FISCAL IMPACT

Minimal disaster recovery plans and tests should cost in the range of \$40,000 to \$80,000 annually.

Recommendation	2005-06	2006-07	2007-08	2008-09	2009-10
Implement a Disaster Recovery Plan	\$0	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)

FINDING

CCPS uses technology coordinators and resource assistants for technology-related services at the schools. There is usually one person at each school who provides assistance in troubleshooting the network, personal computers, and maintenance or upgrades of software on a part-time basis.

These technology coordinators and resource assistants must have the knowledge to assist staff quickly and avoid central office technology staff from making an on-site call to handle the situation. Manuals are a good way to assist staff since issues can range from a print driver needing to be reloaded on a computer to detection of a network virus.

Technology-related handbooks were not available at each school visited by MGT. One school visited had a handbook available for review, but the document was dated in the 1998-99 school year. This outdated handbook mentions contact information regarding staff that has retired or left CCPS, DOS commands, Macintosh, and Windows 3.1 procedures; however the document did not contain technology currently being used throughout the division.

RECOMMENDATION

Recommendation 12-7:

Develop technology handbooks for school technology coordinators, resource assistants, and central office technology staff.

Technology handbooks should include hardware and software standards, configuration of servers for each school, current license information, an inventory of technology-related assets, general repair procedures, tips, troubleshooting information pertinent to their environment, operating procedures for all technology-related equipment, a glossary and a current contact list of staff. The handbooks will provide a necessary tool for users and should reduce calls to central office technology staff.

A further step in the implementation of this recommendation is to have the handbook available on-line using a password protected link on the Internet site for internal technology staff. This step will save on printing costs for updates to the manual as well.

Sections of the manual pertaining to quick or simple solutions for average technology users should be made available on the Internet for all staff and students. This should also reduce the number of service calls.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

When new school facilities are planned, current and future technology construction needs should be a part of the planning process. These needs can include proper wall material, type and amount of wiring throughout the building, and specific server areas with proper air flow.

CCPS is currently within a long-term plan to update, renovate, or construct new facilities within the division. However, the Director of Technology and staff are not involved in the planning stages for these improvements. School renovations have been completed while staff and/or contractors have been brought in to change wiring for technology or electrical equipment so that this equipment could be properly used in the newly constructed or renovated facilities.

While it is important to reduce costs by keeping plans similar to previous facilities, it is usually costlier to correct or change wiring or material once a facility has been constructed. These costs are due to ceilings, walls, or bricks that may have to be cut or moved in order to pull wires and mount necessary equipment in order to use technology as soon as the building is occupied. Materials used within the building must be considered during construction too. The technology staff will know which materials can allow for wireless technology which is a possible future direction for CCPS, and facility staff will know which materials require less maintenance.

RECOMMENDATION

Recommendation 12-8:

Ensure the Director of Technology and designated staff review plans for new, renovated, or upgraded facilities to ensure proper technology-related considerations have been incorporated.

Having the Director of Technology and any designated staff (including electronics/maintenance staff) review facility plans will allow for needed materials, wiring, and equipment to be placed properly during construction. This action will reduce installation time and costs related to technology, and eliminate costly changes to either the plan or installation post construction.

This recommendation should be implemented immediately as plans for a new school facility at Yellow Branch Elementary are underway.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

12.2 Organization and Staffing

Ideally, divisionwide technical support services are provided by individuals who have a clear understanding of the entire range of information resources and services to be provided to its users.

Technology support personnel should be familiar with all aspects of the technology deployed throughout the division including that used by instructional staff. This does not mean that support personnel should be experts in all aspects of technology, but they should have a working knowledge of the division infrastructure and the key components of the division's administrative and instructional technology.

FINDING

Performance measures for technology staff can accurately determine the amount of time required to complete customer requests for specific technology needs. This in turn, provides the number of staff needed to complete requests based on the average number of work orders submitted.

Technology staff ensure all servers and computers are up and running on a daily basis at the central office and within each school and classroom. These employees have a lot of responsibility and, by all indications, can not keep up with the demands placed on them. This is especially true for the school coordinators and resource assistants since they only have this role on a part-time basis but, the job requires a lot more of their time and they must work nights and weekends to keep up with the demands.

The oldest work order for CCPS was 341 days and the average number of daily work orders submitted by CCPS staff for technology-related assistance is between 20 and 30. These are accomplished with three full-time and one part-time technology staff. Of this staff, one is the network administrator, who also has Web development and technical assistance responsibilities.

MGT found no written performance measures for current technology staff at the central office or in each school for the technology coordinators and resource assistants. CCPS is not able to accurately state the number of work orders for specific needs that can be completed by technology staff on a daily basis without performance measures. CCPS should take this opportunity to develop performance measures based on current work load by staff through the use of daily log sheets. Staff should complete detailed log sheets for each work order and verbal request. The results should then be reviewed to determine the baseline for performance of technology staff and become a part of the annual employee review process.

RECOMMENDATION

Recommendation 12-9:

Create performance measures for technology staff based on log sheet data.

Performance measures allow for objective performance evaluation. They also provide key indicators for staffing level needs. Performance measures can be initiated by having each staff member log specific time to each job performed. These should then be reviewed to see how much time is actually being spent on this portion of their duties and responsibilities by each specific task.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

MGT requested an organizational chart and position descriptions for technology staff in preparation for this efficiency review. CCPS reported organizational charts and position descriptions of staff have not been created or drafted, except for director-level positions. The organizational structure currently has the Director of Technology reporting to the Assistant Superintendent for Instruction.

No technology staff organizational charts or position descriptions have been created for the Technology Department and the affiliated school technology coordinators, resource assistants, and non-computer electronic repair staff.

Non-computer electronic repair staff do not have a clear picture of where they fit into the organization and are under the impression they report to various areas of management.

RECOMMENDATION

Recommendation 12-10:

Create an organizational chart and position descriptions for all information technology staff and affiliated school technology coordinators and resource assistants.

Organizational charts and position descriptions provide staff with specific information of their position and role within any organization. Organizational charts provide staff with the knowledge of where their position fits into the organization and clearly defines their chain of command. Position descriptions allow staff to know their specific duties responsibilities.

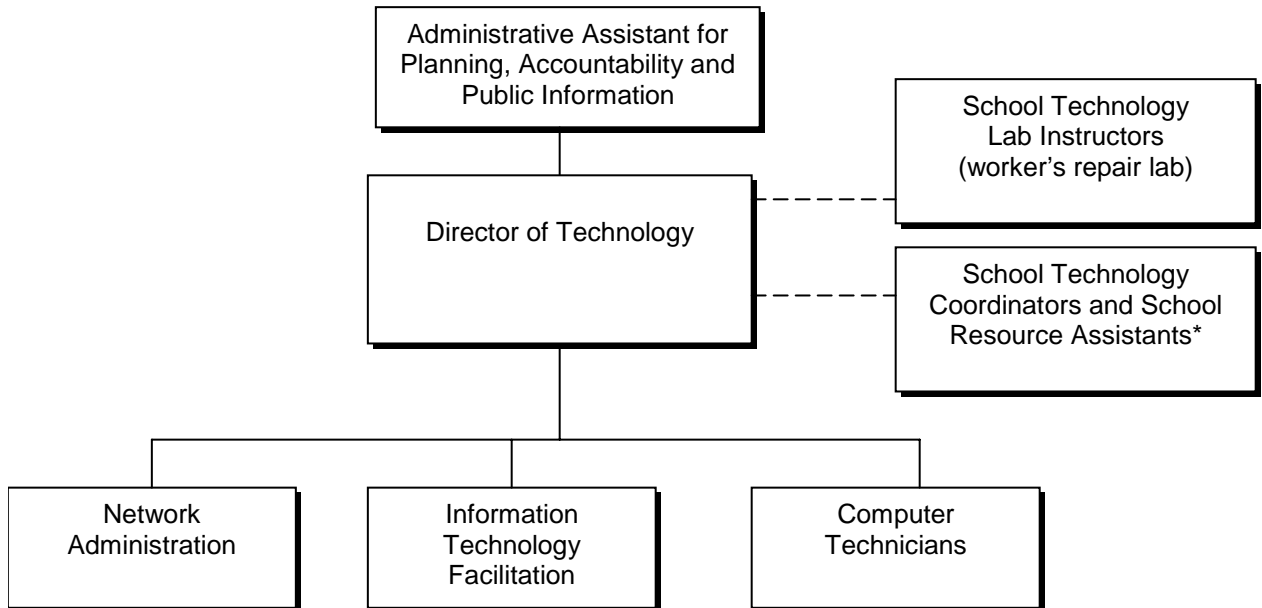
Exhibit 12-3 shows the proposed organizational chart for the CCPS Technology staff by function. While staff maintain a positive attitude with the multidirectional authority, it is not an effective way for an organization to manage staff. Therefore, the non-computer electronic repair staff should report to one manager and not within the Technology Unit.

As shown on Exhibit 12-3, the proposed organizational chart for the CCPS Director of Technology and Information Services would report to the Administrative Assistant for Planning, Accountability, and Public Information. More information regarding this change can be found in Chapter 4.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

**EXHIBIT 12-3
TECHNOLOGY INFORMATION SERVICES
PROPOSED ORGANIZATIONAL STRUCTURE**



Source: Created by MGT, 2004.

*These positions also report to school administrators.

12.3 Infrastructure and Web Development

Infrastructure is the underlying system of cabling, phone lines, hubs, switches, and routers that connects the various parts of a Wide Area Network (WAN). It is similar in nature to a human skeleton or a country's road network—it accomplishes no work on its own, but rather enables other systems to perform their functions.

Of all technology resources, infrastructure is probably the most important. If a sound infrastructure is in place, most users will have a means of accessing people and information throughout their organization and beyond, greatly facilitating their ability to accomplish the responsibilities of their job. Increased efficiency and effectiveness will be the result. Without a sound infrastructure, such capabilities are available only on a piecemeal basis, usually to individuals who have the vision and the resources to create this capability for themselves.

Given the capabilities and benefits that will accrue, many public and private organizations are finding that to achieve their desired level of success, they must invest adequately in infrastructure. This is particularly true in a school division such as Campbell County with the administrative office in Rustburg and schools located throughout the rural County.

FINDING

Campbell County Public Schools uses a Wide Area Network (WAN) to communicate and share data resources among the schools and central office. Cisco 3810 routers connect the WAN and Internet, and each school uses a T1 frame relay line between one of two frame clouds. These frame clouds are connected to the administrative building using a T1 line. The T1 line provides high-speed digital connection capable of transmitting data at a rate of approximately 1.5 million bits per second. This line is large enough to send and receive very large text files, graphics, sounds, and databases instantaneously, and is the fastest speed commonly used to connect networks to the Internet. The administrative building has a T3 line for Internet access that is then distributed to the WAN. The T3 or T3 line is a super high-speed connection capable of transmitting data at a rate of 45 million bits per second. This line represents a bandwidth equal to about 672 regular voice-grade telephone lines, which is wide enough to transmit full-motion, real-time video, and very large databases over a busy network. A T3 line is typically installed as a major networking artery for large corporations and universities with high-volume network traffic.

A Novell server using version 6.0 is located within each school and administrative building that enables each specific school to run a Local Area Network (LAN) like the administrative office. Each location uses either 1900 or 2900 Cisco switches to connect the local workstations.

The student data records and applications used by the division are housed on a separate server in the administrative building with the exception of personnel and financial data which are housed on servers located in the Campbell County office building.

The school workstations are mainly Microsoft Windows 98, 2000, and XP with a limited number still using Windows 95. The administrative workstations are using Microsoft Windows XP.

The infrastructure has been developed with the capability of future expansion when new technology is pursued, which is an efficient way to purchase and use the current technology available.

COMMENDATION

Campbell County Public Schools is commended for the development and implementation of a proven infrastructure to serve the division.

FINDING

During the 2002-03 through 2004-05 school years, CCPS has dedicated significant resources to developing a state-of-the-art network with Internet capabilities in each classroom. A major portion of the funding for this component of the infrastructure was secured from the federal E-rate funds (funds established by the Federal Communications Commission to assist schools in gaining access to the "Information Super Highway").

Exhibit 12-4 shows the E-rate awards received by CCPS since 2002-03. The funding year for the E-rate program is from July 1 to June 30 each year. As can be seen in the exhibit:

- CCPS has never received less than 52 percent of allowable expenses;
- CCPS has received over \$132,000 each year;
- the average E-rate award to CCPS is more than \$141,000; and
- at the close of this year, CCPS will have received more than \$425,900 in E-rate funds for the past three years.

**EXHIBIT 12-4
E-RATE AWARD FOR CAMPBELL COUNTY PUBLIC SCHOOLS
2002-03 THROUGH 2004-05 SCHOOL YEARS**

SERVICE PROVIDER	2002-03		2003-04		2004-05	
	E-RATE AMOUNT	PERCENTAGE	E-RATE AMOUNT	PERCENTAGE	E-RATE AMOUNT	PERCENTAGE
AT&T Telecommunications Services	\$16,440	52%	\$13,610	53%	\$52,601	53%
Verizon	\$60,708	52%	\$48,390	53%	\$12,581	53%
Sprint Communication Company	\$12,708	52%	\$3,141	53%	\$5,220	53%
Sprint Central Telephone Company	\$60,360	52%	\$67,303	53%	\$72,843	53%
TOTAL	\$150,216		\$132,445		\$143,246	

Source: Campbell County Public Schools, Technology Department, 2004.

COMMENDATION

Campbell County Public Schools is commended for its successful efforts to obtain E-rate funds.

FINDING

The Web site for Campbell County Public Schools is available to Internet users. At the time of MGT's on-site visit, a new technology staff member was working on updating the Web site to make it more robust. The Web site had links to some schools within the division prior to this efficiency review yet, as the review progressed, more links had been added so that all schools can be accessed via the Web. The current site has information about CCPS with links to Campbell County, CCPS School Board agenda items, limited testing results, professional development, division calendar to name a few, but many links are in need of repair.

Some added menu items that would enhance the CCPS Web site include:

- employment application submittal on-line;

- Standards of Learning (SOL) data by school, grade with masked data for cohort results less than 10;
- *No Child Left Behind* (NCLB) data by school, grade with masked data for cohort results less than 10;
- curriculum and standards by school;
- on-line technology training;
- distance learning opportunities:
- homework assignments;
- “HOME” link to the CCPS home page on each subsequent link or page;
- facility updates;
- links to homeroom, extra-curricular associations, teacher and student Web pages; and
- a feedback link to the division regarding the division, the Web site and its contents.

RECOMMENDATION

Recommendation 12-11:

Update the CCPS Web site by adding links to more information about the division and individual schools.

Web sites for school divisions provide stakeholders with information at their fingertips. Parents should be able to review how their child’s school is performing by specific grade level, learn and explore the curriculum options available, verify homework assignments, and check calendars for the division and their child’s school for specific updates. All stakeholders should be able to view the above information along with CCPS Board member bios, CCPS Board meeting minutes, faculty data, student performance, and costs per pupil by school and grade, Web pages created by staff or students, and extra-curricular information.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

New technology applications should be able to integrate with other applications currently being used or proposed such as those used for personnel and accounting functions.

As mentioned in Chapter 6, Financial Management, the attendance and leave process is currently not part of the overall payroll and personnel system application. CCPS is working with internal programming staff to integrate these systems, which is a progressive step in reducing manual processes. However, the purchase order system used in CCPS is manual. In CCPS, general ledger entries for purchase order data must be entered manually in the accounting system to record a payable and expense. However, the Campbell County Board of Supervisors uses a process associated with the current general ledger system to handle these entries automatically.

RECOMMENDATION

Recommendation 12-12:

Develop an implementation plan to automate and integrate the purchase order process with the general ledger system.

The implementation of this recommendation will reduce the manpower needed for tracking and researching purchase orders, and the entering of data into the general ledger system. This action will further eliminate the need to manually reconcile purchase orders with accounts payables.

FISCAL IMPACT

While the cost to implement an automated process may be high, Campbell County Public Schools shares maintenance and upgrade costs with several other Virginia school divisions using the same financial software. Therefore costs cannot be determined at this time but could be offset with reducing staff time to manually process purchase orders.

12.4 Software and Hardware

While computers in the classroom are primarily an instructional resource, they serve an administrative function, as well. One of the most important aspects of the technology revolution is the advent of electronic mail, or e-mail. E-mail allows division personnel to communicate quickly with another individual, or with the entire division. Teachers can use e-mail to share information with other teachers across the building, across the division, or across the world. The cost for hardware related to technology has been declining over the past decade as mass production of computers and peripherals have increased due to demand.

While the price of hardware is generally declining, the cost of software is increasing. This increase in cost is primarily because software actually translates into personnel costs (i.e., software development is usually a labor-intensive activity that requires skilled technicians who earn relatively high salaries). As a result, the task of selecting software for use in any organization is becoming more difficult. This difficulty is particularly true of an educational system because the types of software used are more diverse than in other governmental entities.

FINDING

Mobile computer labs are being used throughout the CCPS. These labs consist of a mobile cabinet that is locked and stores approximately 20 laptop computers. These computers have connectivity to their respective LAN and have Internet access. They are used by teaching staff in their classroom so that students can work on the computers without having to go to a stationary computer lab. This practice allows students more classroom instruction time since they do not need relocate to a lab.

The mobile labs are secured within the cart and are monitored so that all computers are returned at the end of each session. According to interviews with staff, these laptop computers require very little maintenance.

The use of mobile computer labs is an efficient way of enabling students and teachers to work with technology in the classroom and enhance learning without the disruption of moving students.

COMMENDATION

The use of mobile computer labs in Campbell County Public Schools is a unique and efficient way to accommodate technology in the classroom.

FINDING

The Campbell County Technology Center provides students of Campbell County with the opportunity to start learning a marketable skill while still in high school. There are 15 different programs offered and several programs are classified as dual enrollment with the Central Virginia Community College. The Technology Center also offers apprenticeship programs that allow students to study a program and begin a career within the program while still in school.

Students have access to modern, industry standard equipment and techniques that provide a way for them to enter into the workforce with hands-on experience and marketable skills.

CCPS has incorporated several technology-related classes at the Campbell County Technical Center. The technology-related classes include:

- **Graphic Imaging** – class that provides instruction for the creation of brochures, posters, artwork and the ability to learn computer operations with industry-standard equipment;
- **Cisco** - college level class that provides hands-on experience setting up computer networks; and
- **A+ Computer Maintenance** – college-level class with dual enrollment that provides students with hands-on computer repair technology.

During site visits, MGT saw students learning how to wire a network with a Cisco instructor. The students were actually doing the wiring of a new lab being built at the Technology Center. This is a cost savings to the division.

Providing students with technology-related coursework at the Campbell County Technology Center enables alternative classroom programs for students. Students are able to learn current industry standards through hands-on courses and can attain certification or dual enrollment credit with Central Virginia Community College. Students are then marketable for employment immediately.

COMMENDATION

Campbell County Public Schools is commended for having industry-standard technology classes at the Campbell County Technology Center.

FINDING

CCPS report cards for middle school and high school students have been automated for several years. This process has contributed to a decrease in time spent by teachers and administrators in producing report cards over the previous manual method. Interviewees stated that this was a positive and efficient change in process for the division.

CCPS has extended this report card automation process to elementary school students during the current school year. This automation project was successful as the first nine-week report cards were done electronically. This was a large undertaking for the first nine weeks of school.

This project will allow for future automation of tracking student performance by student, course, and grade to provide longitudinal data which can support new instructional initiatives within CCPS.

COMMENDATION

Campbell County Public Schools is commended for implementing automated report cards for all students within the division.

FINDING

Student transcripts are considered to be a permanent record for students. Virginia law stipulates that these records must be kept for over 60 years. This retention cycle produces excessive amounts of file space, boxes, and storage for these permanent records.

CCPS initiated a process to scan the transcripts into image files and save the images in an indexed manner on disks. Disks are kept in CCPS with a copy sent to the Virginia State Library. The division is using current staff to scan the transcripts to reduce costs of outsourcing data to be scanned.

COMMENDATION

Campbell County Public Schools is commended for scanning paper transcripts to capture electronic images.

FINDING

CCPS started using remote-access technology that allows staff to view another user's computer without having to physically be there. The technology staff then can log onto the computer remotely from their own workstation to run diagnostics and determine the problem and make the necessary corrections. Several user issues can be resolved simultaneously using remote access.

This practice reduces costs by saving on technology staff travel time to each user's location especially when working on several computers in the entire division simultaneously.

COMMENDATION

Campbell County Public Schools is commended for its use of remote access by technology staff to reduce costs of travel time to each user location.

FINDING

CCPS has over 2,900 personal computers and over 170 printers throughout the division. Exhibit 12-5 shows the breakdown of computers and printers by each school, special education center, and within the central office.

MGT found that many computers were not being used. MGT survey results of staff in *strong agreement* or *agreement* regarding the "*adequacy of computer equipment available to work*" was 100 percent for CCPS administrators, 94 percent for principals/assistant principals, and 71 percent for teachers.

However, the survey also indicated that 35 percent of teachers feel that instructional technology *needs some improvement* or *needs major improvement*, which is why the on-site observations were an important part of this efficiency review. During on-site visits, very few observations of computers being used were documented. Many classrooms had computers set up and turned on but not being used as students were sitting at their desks listening to lectures. This finding supports the survey results of only 67 percent of teachers stating that "*CCPS is providing adequate instructional technology*".

Rustburg High School students were observed using computers during a Chemistry class. Students were learning how satellites map their position by points with their handheld GPS units. This is an excellent way to teach students about technology while actually using technology.

**EXHIBIT 12-5
CAMPBELL COUNTY PUBLIC SCHOOLS
INVENTORY OF COMPUTERS AND PRINTERS**

LOCATION	COMPUTERS	PRINTERS
High Schools		
Altavista High	181	11
Brooksville High	275	15
Rustburg High	276	14
William Campbell High	221	14
TOTAL	953	54
Middle Schools		
Altavista Middle	99	6
Brookville Middle	218	11
Rustburg Middle	191	11
William Campbell Middle	80	5
TOTAL	588	33
Elementary Schools		
Altavista	194	10
Brookneal	126	4
Concord	120	4
Gladys	119	5
Leesville Road	171	7
Rustburg	170	7
Tomahawk	112	5
Yellow Branch	144	5
TOTAL	1,156	47
Others		
Campbell County Technology Center	134	6
Frey Education Center	67	2
School Administrative Building	43	35
DIVISION TOTAL	2,952	177

Source: Campbell County Public Schools, Director of Technology, 2004.

RECOMMENDATION

Recommendation 12-13:

Monitor the use of all personal computers within the division by using the Zen Works component of Novell.

Zen Works is a component of the Novell software used in CCPS. Zen Works is loaded on servers and is able to determine where resources are being used within a network. This allows technology staff to report on which computers are being used, and to what extent they are being used, on a daily basis.

This recommendation can be accomplished by using the servers at each school and central office for administrative staff. All computers underused (less than 25 percent) should be investigated to determine the validity for under utilization. This may become part of a staff evaluation or performance measure to ensure employees are using

personal computers in the classroom, and administrators are using technology to reduce paperwork.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources since Zen Works has been purchased for CCPS.

FINDING

CCPS has developed written standards for personal computers. These excellent standards are current and will allow growth by their capabilities. Exhibit 12-6 shows the standards developed by CCPS for computer purchasing.

**EXHIBIT 12- 6
COMPUTER STANDARDS FOR
CAMPBELL COUNTY PUBLIC SCHOOLS**

Microsoft® Windows® XP Pro, MS Office 2003 Pro Open
Academic MSOL w/ 2003 DNLD
Norton AntiVirus Software 90 day Introductory offer
Mobile Intel® Pentium® M Processor 1.5GHz
256MD DDR SDRAM
20GB 4200rpm Ultra ATA hard drive
Integrated 1.44MB 3.5" floppy diskette drive
Integrated 10x min./24x max, C D-ROM drive
1 type II or 1 type III PC Card Slot
2 USB 2.0, VGA & Parallel
Screen: 15" XGA TFT active matrix
Integrated Intel® Extreme 2 graphics w/UMA
Full-size keyboard & EZ Pad® pointing device
Integrated should & stereo speakers, headphones/speaker
Jack, and mic jacks
Lithium ion battery with AC pack \$ one year limited
Battery warranty
Integrated V.92 56K modem
Integrated Intel® 10/100 Ethernet adapter
Integrated 02.11b/g wireless networking card featuring Intel® Centrino™ Mobile Technology
Portable Total Protection Plan – three year parts/labor/on-site
Three year technical support with three year ADP: Extended service plan

Source: Campbell County Public Schools, 2004.

However, the current purchasing policy for CCPS does not require that technology purchases go through an approval process by the Director of Technology. According to technology staff, principals, and school technology coordinators, this has caused some problems when hardware or software purchased were not compatible with the infrastructure of CCPS.

Having incompatible hardware or software may cause a computer to not operate correctly and can subsequently cause network problems. Vendors may not allow for the return of computer equipment which then results in imprudent spending.

RECOMMENDATION

Recommendation 12-14:

Require that the Director of Technology approve all technology (hardware and software) purchases.

Technology standards should be monitored and updated on an annual basis and enforced for all technology-related purchases within CCPS. The implementation of this recommendation should eliminate unnecessary purchasing as vendors will sometimes not allow the return of hardware or software. In addition, the implementation of this recommendation will ensure compatibility with existing division resources.

Software should also be purchased with a multi-user license instead of desktop or single-user licenses. This will enable the Director of Technology's staff to install the new software one time on the server and disseminate the new software to all schools and each computer designated to have access within the division. This saves time and money, and will ensure compatibility with current software along with subsequent upgrades for the software. Therefore, there will not be multiple licenses for different versions on computers randomly throughout the division.

The implementation of this recommendation will also allow for more bulk purchasing opportunities, thus providing additional cost savings to the division.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources. CCPS should realize a cost savings through a reduction in imprudent technology-related purchases.

FINDING

Personal computers using Windows 95 or other environments not compatible with Windows 98, 2000 or XP and the new Novell network software possess a potential threat to the environment. Novell Virus protection is currently being pushed to the personal computers that are compatible. However, those not using Windows 98 or above are not compatible and the division cannot apply this added protection to these computers. Therefore, these older computers can pass viruses on to the network environment.

A policy or plan is not available to replace or upgrade technology-related equipment.

RECOMMENDATION

Recommendation 12-15:

Incorporate a schedule regarding upgrades and replacements for all technology-related equipment into the CCPS Technology Plan.

This plan can be accomplished by reviewing software every two years and hardware every three years unless a particular concern prompts an earlier evaluation. A date field and comment field can be added to the fixed asset system maintained at the central office as the first step in implementing this recommendation. A report can then be generated on a monthly basis to provide current equipment and equipment needing evaluation within the year. If no upgrades or replacements are needed, the equipment should be evaluated within the next year. If the equipment is in need of an upgrade or replacement, the information should then be added to the budget for the following school year.

The personal computers that are not currently compatible can be used as stand alone computers for games in the classroom for student free time but should not be connected to the Internet or network.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

Servers are necessary to provide access to the LAN and WAN for each computer within the division. They need to be in a secure and cool location with minimal persons having access.

During site visits to schools, MGT asked to see where the servers were located. Only one server was found to be in a relatively safe environment. As one example, Brookville High School had an office that could be locked to provide the necessary protection for the server. However, the door was not locked and was physically opened so that teachers could use the telephone. While we do not believe that a staff member would intentionally disrupt network connection, it is possible that a wire or the cabinet could be knocked accidentally.

As another example, Altavista Elementary School has its school server in an office with other staff sharing the same space. The actual office was large enough for the staff and equipment, but not conducive for staff or a server. There was a large copier in this office that emitted much heat. While interviewees mentioned that school staff should not be in the office, they were there during the site visit.

Rustburg Middle School's server was located in a library office next to the door where students, parents, and other visitors have access throughout the day. This is an

exceptionally dangerous to house this particular server since it is the division's backup server.

While CCPS has been fortunate to not have any major issues concerning server location, all servers need to be placed in a safe and secure area.

RECOMMENDATION

Recommendation 12-16:

Require each server in CCPS be located in a cool and secure area with limited access.

Having servers located in a rather public location can lead to wires being knocked accidentally by staff, students, or visitors. If servers are in locked environment with proper air flow (without being placed by equipment such as a copier which produces excess heat) potential risk to the servers, data and the computers connected to them will be greatly reduced.

FISCAL IMPACT

This recommendation can be implemented with existing resources.

12.5 Staff Development

Training in the use of technology is the most critical factor that determines whether technology is used effectively. Administrative and instructional staff must be able to use the technology available to them to function effectively and training must also be ongoing. Division employees need continuous opportunities to improve their technology skills and opportunities to interact with other staff members so that they may share new strategies and techniques. Access to electronic mail and inservice training has proven to be a very valuable way for personnel to share ideas on technology.

Just as it is critical that teachers receive extensive staff development, it is also important for technical staff to regularly participate in training programs that enable them to stay current. No industry changes as rapidly as the technology industry. In order for technical support staff to continue to provide the level of support that a school division requires, they should participate in effective training programs at least annually.

FINDING

All central office technology staff and the school technology coordinators seem to be well versed on issues and impacts of technology within their division or school. CCPS is fortunate to have this type of knowledgeable and dedicated staff to assist with technology-related needs.

CCPS employees request assistance in all areas of technology from how to use specific hardware to questions regarding software. Problems that halt use of a computer that the technology coordinators or resource assistants cannot handle are entered into the *School Dude®* software on the Internet as a work order. These work orders are then

assigned to the necessary central office technology staff using an e-mail message through business rule programming.

Central office technology staff can monitor work orders assigned to them through a secure environment using user IDs and passwords. Once a work order is complete, technology staff can update the knowledge base tool on the specific steps taken to correct the problem so that this becomes a type of help desk reference tool. Staff can then close the work order.

The Director of Technology is able to review work orders and monitor the time it takes for staff to complete. Reports of how long a work order has been opened, and work order summaries by each staff member as well as by total staff are available for the Director.

RECOMMENDATION

Recommendation 12-17:

Generate and analyze reports from the *School Dude*® software to establish training requirements of technology staff.

The Director of Technology should be able to monitor the work load of each staff by type of work orders and the length of time for completion. This would be a starting point for performance measures as mentioned earlier in this chapter and provide a guide as to which training might be beneficial for each staff member.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing resources.

FINDING

CCPS has required that all instructional staff adhere to technology standards as indicated through the Educational Technology Plan for Campbell County Public Schools. The standards have been in place since 1998, and once teachers have shown technology proficiency, they are considered to be in compliance for five years. During reviews of personnel file folders of instructional staff, not all evaluation files contained this certification.

Technology is the most rapidly changing industry, and while CCPS encourages central administration technology staff to attend training, this practice should be more than encouraged for all technology staff and instructional staff. Technical staff must regularly participate in training programs that enable them to stay current on new developments in the industry. Instructional staff must regularly participate in training programs that enable them to learn new ways to implement technology in their lesson plans.

Once training has been completed, it is imperative to put the techniques into action and reinforce lessons learned in order to gain competency. This is particularly true for instructional staff since this practice is a relatively new one. Principals should follow up

by observing teachers to ensure that the training has been added to lesson plans and is a part of future annual performance evaluations.

Note: The Virginia Department of Education and Office of the Division of Technology's Web site offers useful information on having opportunity (pen.k12.va.us/VDOE/Technology/OET/resources)

RECOMMENDATION

Recommendation 12-18:

Require CCPS instructional and technology staff to participate in training on a more appropriate schedule.

Technology changes more rapidly than any other industry, and staff must be kept current on new standards and techniques. While technical staff should be required to attend training each year, instructional staff should be on a two-year schedule. The implementation of this recommendation will assist in meeting goals on performance for CCPS.

FISCAL IMPACT

The implementation of this recommendation can be accomplished with existing budget resources.

FINDING

Technology staff ensure all servers and computers are running on a daily basis at the central office and within each school and classroom as indicated in the organization and staffing section of this chapter.

As previously mentioned in this chapter, the central administration technology staff report having 25 to 30 work orders on a daily basis. Therefore, there are outstanding work orders with the oldest being 341 days.

In order to reduce workload on current central office and school technology staff, an alternative is to create a working computer lab in several schools. These working computer labs would have current technology teachers instructing students on computer repairs, maintenance and upgrades. The students would then learn, through a hands-on approach, how to repair, maintain and upgrade personal computers by working on computers currently in need repairs or upgrades from the central office technology staff.

These working computer labs should focus on personal computers while the network server maintenance and repair would remain with the central office technology staff.

This would eliminate student transportation costs to the Technology Center, reduce central office staff transportation costs for on-site visits, and reduce the wait time for computer service within the division.

RECOMMENDATION

Recommendation 12-19:

Create a new technology class as a working computer lab in several division schools.

The results of the performance measure review (see Recommendation 12-9 earlier in this chapter) would determine the baseline outcomes for the new working classroom lab. This classroom and lab would provide the necessary personal computer maintenance in area schools while creating technology-related instruction in the central and south areas of the division. The students would be learning technical skills without having to be transported to the Technical Center while providing a needed service to area schools under the instruction of their teacher.

The recommended schools gaining a new classroom lab for this purpose are Altavista Combined, William Campbell Combined, Rustburg High and the Campbell County Technical Center.

The area schools served for each of these new working classroom labs are as follows:

- **Altavista Combined** - Altavista Elementary and Altavista Combined Schools
- **William Campbell Combined** – Brookneal and William Campbell Combined Schools
- **Rustburg High School** – Rustburg Elementary, Rustburg Middle, and Rustburg High Schools, and the Fray Education Center.
- **Technical Center** – Leesville Road Elementary, Brookville Middle, Brookville High Schools, and the Campbell County Technical Center

The newly created lab classrooms should be implemented in the 2005-06 school year.

FISCAL IMPACT

The current technology instructional staff within CCPS could be responsible for the lab while the division transfer teachers from schools mentioned in Section 8.2.3. of Chapter 8 to fill their current classroom teaching responsibilities. Resource assistants should remain at the elementary schools to continue providing services in areas not being required of the new working computer labs.

Lab configuration costs would be not be incurred since schools can accommodate this recommendation by using existing computer labs at these facilities.

**13.0 SUMMARY OF POTENTIAL
COSTS AND SAVINGS**

13.0 SUMMARY OF POTENTIAL COSTS AND SAVINGS

Based on the analyses of data obtained from interviews, surveys, community input, state and local documents, and first-hand observations in Campbell County Public Schools, the MGT team developed 145 recommendations in this report. Thirty-three (33) recommendations have fiscal implications and are summarized in this chapter. **It is important to keep in mind that the identified savings and costs are incremental and cumulative.**

As shown below in Exhibit 13-1, full implementation of the recommendations in this report would generate a gross savings of \$5.9 million over five years, with a net savings of approximately \$1.8 million. It is important to note that costs and savings presented in this report are in 2003-04 dollars and do not reflect increases due to salary or inflation adjustments.

Exhibit 13-1 shows the total costs and savings for all recommendations.

EXHIBIT 13-1 SUMMARY OF ANNUAL COSTS AND SAVINGS

CATEGORY	YEARS					Total Five-Year (Costs) or Savings
	2005-06	2006-07	2007-08	2008-09	2009-10	
TOTAL SAVINGS	\$951,204	\$1,150,236	\$1,156,880	\$1,300,275	\$1,301,436	\$5,860,031
TOTAL (COSTS)	(\$1,061,891)	(\$803,936)	(\$685,936)	(\$682,936)	(\$679,936)	(\$3,914,635)
TOTAL NET SAVINGS	(\$110,687)	\$346,300	\$470,944	\$617,339	\$621,500	\$1,945,396
ONE-TIME (COSTS)						(\$194,400)
TOTAL FIVE-YEAR NET SAVINGS MINUS ONE-TIME (COSTS)						\$1,750,996

Exhibit 13-2 provides a chapter by chapter summary for all costs and savings.

It is important to keep in mind that only recommendations with fiscal impact are identified in this chapter. Many additional recommendations to improve the efficiency of the Campbell County Public Schools are contained in Chapters 4 through 12.

Implementation strategies, timelines, and fiscal impacts follow each recommendation in this report. The implementation section associated with each recommendation identifies specific actions to be taken. Some recommendations should be implemented immediately, some over the next year or two, and others over several years.

MGT recommends that Campbell County Public Schools gives each of these recommendations serious consideration, develop a plan to proceed with implementation, and a system to monitor subsequent progress.

**EXHIBIT 13-2
CHAPTER-BY-CHAPTER SUMMARY OF POTENTIAL (COSTS) AND SAVINGS FOR ALL FUNDING SOURCES**

CHAPTER REFERENCE		ANNUAL (COSTS) OR SAVINGS/REVENUE					TOTAL FIVE YEAR (COSTS) OR SAVINGS	ONE-TIME (COSTS) OR SAVINGS
		2005-06	2006-07	2007-08	2008-09	2009-010		
CHAPTER 4: DIVISION ADMINISTRATION								
4-2	Conduct Committee Member Training (p. 4-12)	(\$7,500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$9,500)	
4-10	Create Director of Human Resources (p. 4-33)	(\$45,423)	(\$90,846)	(\$90,846)	(\$90,846)	(\$90,846)	(\$408,807)	
4-12	Provide Training to Leadership Team (p. 4-38)	(\$3,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$11,000)	
CHAPTER 4 SUBTOTAL (COSTS)/SAVINGS		(\$55,923)	(\$93,346)	(\$93,346)	(\$93,346)	(\$93,346)	(\$429,307)	\$0
CHAPTER 5: PERSONNEL AND HUMAN RESOURCES								
5-1	Purchase Five Fire-Rated File Cabinets (p. 5-3)	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,000)
5-6	Attend the Virginia Teach-In (p. 5-11)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$5,000)	
5-11	Conduct a Compensation Study (p. 5-18)	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)
CHAPTER 5 SUBTOTAL (COSTS)/SAVINGS		(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$5,000)	(\$59,000)
CHAPTER 6: FINANCIAL MANAGEMENT								
6-2	Charge School Cafeteria Fund for Total Costs (p. 6-10)	\$34,435	\$34,435	\$34,435	\$34,435	\$34,435	\$172,175	
6-8	Reduce Insurance Expenses (p. 6-22)	(\$24,286)	\$36,429	\$36,429	\$36,429	\$36,429	\$121,430	
6-9	Provide Safety Training and Save in Worker's Compensation Costs (p. 6-24)	(\$3,200)	\$39,711	\$39,711	\$39,711	\$39,711	\$155,644	
6-14	Implement Controls Over Long Distance Telephone Service (p. 6-30)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000	
CHAPTER 6 SUBTOTAL (COSTS)/SAVINGS		\$9,949	\$113,575	\$113,575	\$113,575	\$113,575	\$464,249	\$0

EXHIBIT 13-2 (Continued)
CHAPTER-BY-CHAPTER SUMMARY OF POTENTIAL (COSTS) AND SAVINGS FOR ALL FUNDING SOURCES

CHAPTER REFERENCE		ANNUAL (COSTS) OR SAVINGS/REVENUE					TOTAL FIVE YEAR (COSTS) OR SAVINGS	ONE-TIME (COSTS) OR SAVINGS
		2005-06	2006-07	2007-08	2008-09	2009-010		
CHAPTER 7: PURCHASING AND WAREHOUSING								
7-4	Implement Inventory Controls at the Warehouse (p. 7-7)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,400)
7-7	Implement Textbook Tracking System (p. 7-10)	(\$2,500)	(\$600)	(\$600)	(\$600)	(\$600)	(\$4,900)	
CHAPTER 7 SUBTOTAL (COSTS)/SAVINGS		(\$2,500)	(\$600)	(\$600)	(\$600)	(\$600)	(\$4,900)	(\$1,400)
CHAPTER 8: EDUCATIONAL SERVICE DELIVERY AND MANAGEMENT								
8-3	Increase the Social Studies Instructional Specialist to Full-Time (p. 8-13)	(\$26,862)	(\$26,862)	(\$26,862)	(\$26,862)	(\$26,862)	(\$134,310)	
8-4	Increase Sheriff's Office Funding of SRO to Prior Level (p. 8-14)	\$51,903	\$51,903	\$51,903	\$51,903	\$51,903	\$259,515	
8-7	Increase Summer School Revenues by at Least 50 Percent Each Year (p. 8-20)	\$18,577	\$27,865	\$32,509	\$34,831	\$35,992	\$149,774	
8-8	Eliminate Three High School Teaching Positions (p. 8-26)	\$128,073	\$128,073	\$128,073	\$128,073	\$128,073	\$640,365	
8-9	Consolidate Low Enrollment Classes Using a Graduated Approach (p. 8-29)	\$204,917	\$204,917	\$204,917	\$332,990	\$332,990	\$1,280,731	
8-25	Make Director of Federal Programs to Full-Time (p. 8-64)	(\$45,270)	(\$45,270)	(\$45,270)	(\$45,270)	(\$45,270)	(\$226,350)	
CHAPTER 8 SUBTOTAL (COSTS)/SAVINGS		\$331,338	\$340,626	\$345,270	\$475,665	\$476,826	\$1,969,725	\$0

EXHIBIT 13-2 (Continued)
CHAPTER-BY-CHAPTER SUMMARY OF POTENTIAL (COSTS) AND SAVINGS FOR ALL FUNDING SOURCES

CHAPTER REFERENCE		ANNUAL (COSTS) OR SAVINGS/REVENUE					TOTAL FIVE YEAR (COSTS) OR SAVINGS	ONE-TIME (COSTS) OR SAVINGS
		2005-06	2006-07	2007-08	2008-09	2009-010		
CHAPTER 9: SPECIAL PROGRAMS								
9-2	Reduce Nurses by One Half (p. 9-6)	\$167,447	\$167,447	\$167,447	\$167,447	\$167,447	\$837,235	
9-3	Reduce Special Education Teachers (p. 9-13)	\$298,837	\$298,837	\$298,837	\$298,837	\$298,837	\$1,494,185	
9-11	Reduce Counselor Staffing by .4 Positions, and Increase Guidance Supervisor to 12 Months (p. 9-27)	\$12,815	\$12,815	\$12,815	\$12,815	\$12,815	\$64,075	
CHAPTER 9 SUBTOTAL (COSTS)/SAVINGS		\$479,099	\$479,099	\$479,099	\$479,099	\$479,099	\$2,395,495	\$0
CHAPTER 10: FACILITIES USE AND MANAGEMENT								
10-2	Hire Three Maintenance Assistants (p. 10-5)	(\$58,140)	(\$58,140)	(\$58,140)	(\$58,140)	(\$58,140)	(\$290,700)	
10-3	Prepare a Capital Projects Plan (p. 10-9)	(\$300,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$600,000)	
10-9	Construct Maintenance Warehouse Cluster (p. 10-19)	\$0	(\$341,008)	(\$241,008)	(\$241,008)	(\$241,008)	(\$1,064,032)	
10-10	Hire Assistant to Maintenance Supervisor (p. 10-22)	(\$56,400)	(\$50,400)	(\$50,400)	(\$50,400)	(\$50,400)	(\$258,000)	
10-16	Install Xeriscape Landscaping, and Save Water Costs (p. 10-27)	\$0	(\$37,000)	(\$34,000)	(\$31,000)	(\$28,000)	(\$130,000)	
10-20	Integrate Building Commissioning (using new Concord Elementary School Example) (p. 10-32)	\$0	(\$15,000)	\$2,000	\$15,000	\$15,000	\$17,000	
10-21	Use Performance Contracting (p. 10-35)	\$0	\$0	\$0	\$0	\$0	\$0	(\$100,000)
10-22	Install Lighting Controls (p. 10-36)	(\$488,000)	\$111,400	\$111,400	\$111,400	\$111,400	(\$42,400)	
CHAPTER 10 SUBTOTAL (COSTS)/SAVINGS		(\$902,540)	(\$465,148)	(\$345,148)	(\$329,148)	(\$326,148)	(\$2,368,132)	(\$100,000)

EXHIBIT 13-2 (Continued)
CHAPTER-BY-CHAPTER SUMMARY OF POTENTIAL (COSTS) AND SAVINGS FOR ALL FUNDING SOURCES

CHAPTER REFERENCE		ANNUAL (COSTS) OR SAVINGS/REVENUE					TOTAL FIVE YEAR (COSTS) OR SAVINGS	ONE-TIME (COSTS) OR SAVINGS
		2005-06	2006-07	2007-08	2008-09	2009-010		
CHAPTER 11: TRANSPORTATION								
11-7	Provide ASE Certification (p. 11-22)	(\$310)	(\$310)	(\$310)	(\$310)	(\$310)	(\$1,550)	
11-10	Purchase Two-Bay Maintenance Facility (p. 11-29)	\$0	\$0	\$0	\$0	\$0	\$0	(\$34,000)
11-11	Sell 26 Excess Buses, and Eliminate One Mechanic (p. 11-31)	\$31,200	\$33,404	\$33,404	\$33,404	\$33,404	\$164,816	
CHAPTER 11 SUBTOTAL (COSTS)/SAVINGS		\$30,890	\$33,094	\$33,094	\$33,094	\$33,094	\$163,266	(\$34,000)
CHAPTER 12: TECHNOLOGY MANAGEMENT								
12-6	Implement a Disaster Recovery Plan (p. 12-10)	\$0	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$240,000)	
CHAPTER 12 SUBTOTAL (COSTS)/SAVINGS		\$0	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$240,000)	\$0
TOTAL SAVINGS		\$951,204	\$1,150,236	\$1,156,880	\$1,300,275	\$1,301,436	\$5,860,031	
TOTAL (COSTS)		(\$1,061,891)	(\$803,936)	(\$685,936)	(\$682,936)	(\$679,936)	(\$3,914,635)	
TOTAL NET SAVINGS		(\$110,687)	\$346,300	\$470,944	\$617,339	\$621,500	\$1,945,396	(\$194,400)
TOTAL FIVE-YEAR NET SAVINGS INCLUDING ONE-TIME (COSTS)							\$1,750,996	

APPENDICES

APPENDIX A:
SURVEY INSTRUMENTS

EFFICIENCY REVIEW OF CAMPBELL COUNTY PUBLIC SCHOOLS

CENTRAL OFFICE ADMINISTRATOR SURVEY

MGT of America, Inc. is on contract with the State of Virginia to conduct an Efficiency Review of Campbell County Public Schools. No attempt will be made to identify individual central office administrators in this survey. Please mail your completed survey to MGT of America by October 5, 2004 as directed on page 7. Confidentiality will be maintained.

PART A:

DIRECTIONS: For items 1-5, please place a check (✓) on the blank line that completes the statement or answers the question. For items 6 through 7, please write in the numbers.

1. I think the overall quality of public education in Campbell County Public Schools is:
- _____ Excellent
_____ Good
_____ Fair
_____ Poor
_____ Don't Know
2. I think the overall quality of education in Campbell County Public Schools is:
- _____ Improving
_____ Staying the Same
_____ Getting Worse
_____ Don't Know

Students are often given the grades A, B, C, D and F to denote the quality of their work. Suppose teachers and administrators were graded the same way.

3. In general, what grade would you give the teachers in Campbell County Public Schools?
- _____ A
_____ B
_____ C
_____ D
_____ F
_____ Don't Know
4. In general, what grade would you give the school administrators in Campbell County Public Schools?
- _____ A
_____ B
_____ C
_____ D
_____ F
_____ Don't Know
5. In general, what grade would you give the central office administrators in Campbell County Public Schools?
- _____ A
_____ B
_____ C
_____ D
_____ F
_____ Don't Know
- 6a. How long have you been in your current position in Campbell County Public Schools?
- _____ Years
- 6b. How long have you been in a similar position in Campbell County Public Schools?
- _____ Years
7. How long have you worked in Campbell County Public Schools?
- _____ Years

PART B:

DIRECTIONS: Please indicate whether you strongly agree (SA), agree (A), neither agree nor disagree (N), disagree (D), or strongly disagree (SD) with each statement. Please circle the appropriate response (SA, A, N, D, SD) located to the right of each item. If you feel you do not have enough information to give an opinion, circle the don't know (DK) response.

STATEMENT	SA	A	N	D	SD	DK
1. The emphasis on learning in Campbell County Public Schools has increased in recent years.						
2. Our schools are safe and secure from crime.						
3. Our schools effectively handle misbehavior problems.						
4. Our schools have sufficient space and facilities to support the instructional programs.						
5. Our schools have the materials and supplies necessary for instruction in basic skills programs such as writing and mathematics.						
6. Our schools can be described as "good places to learn."						
7. There is administrative support for controlling student behavior in our schools.						
8. Most students in our schools are motivated to learn.						
9. Lessons are organized to meet students' needs.						
10. The curriculum is broad and challenging for most students.						
11. There is little a teacher can do to overcome education problems due to a student's home life.						
12. Teachers in our schools know the material they teach.						
13. Teachers in our schools care about students' needs.						
14. Teachers expect students to do their very best.						
15. Principals and assistant principals in our schools care about students' needs.						
16. In general, parents take responsibility for their children's behavior in our schools.						
17. Parents in this school district are satisfied with the education their children are receiving.						
18. Most parents seem to know what goes on in our schools.						
19. Parents play an active role in decision-making in our schools.						
20. This community really cares about its children's education.						
21. Funds are managed wisely to support education in Campbell County Public Schools.						
22. Sufficient student services are provided in Campbell County Public Schools (e.g., counseling, speech therapy, health).						
23. School-based personnel play an important role in making decisions that affect schools in Campbell County Public Schools.						
24. Students are often late arriving to and/or departing from school because the buses do not arrive to school on time.						
25. The food services department provides nutritious and appealing meals and snacks.						

PART C:

DIRECTIONS: For each item, please indicate whether you feel the situation in Campbell County Public Schools is excellent (E), good (G), fair (F), or poor (P). Please circle the appropriate response (E, G, F, P) located to the right of each item. If you feel you do not have enough information to give an opinion, circle the don't know (DK) response.

STATEMENT	E	G	F	P	DK
1. Board of Education members' knowledge of the educational needs of students in Campbell County Public Schools.					
2. Board of Education members' knowledge of operations in Campbell County Public Schools.					
3. Board of Education members' work at setting or revising policies for Campbell County Public Schools.					
4. The School District Superintendent's work as the educational leader of Campbell County Public Schools.					
5. The School District Superintendent's work as the chief administrator (manager) of Campbell County Public Schools.					
6. Principals' work as the instructional leaders of their schools.					
7. Principals' work as the managers of the staff and teachers.					
8. Teachers' work in meeting students' individual learning needs.					
9. Teachers' work in communicating with parents.					
10. Teachers' attitudes about their jobs.					
11. Students' ability to learn.					
12. The amount of time students spend on task learning in the classroom.					
13. Parents' efforts in helping their children to do better in school.					
14. Parents' participation in school activities and organizations.					
15. How well students' test results are explained to parents.					
16. The cleanliness and maintenance of facilities in Campbell County Public Schools.					
17. How well relations are maintained with various groups in the community.					
18. Staff development opportunities provided by Campbell County Public Schools for teachers.					
19. Staff development opportunities provided by Campbell County Public Schools for school administrators.					
20. The school district's job of providing adequate instructional technology.					
21. The school district's use of technology for administrative purposes.					

PART D: Work Environment. Please indicate your level of agreement or disagreement with each statement by placing an "X" in the appropriate column. (Definitions of Columns: SA = Strongly Agree; A = Agree; N = Neutral; D = Disagree; SD = Strongly Disagree; DK = Don't Know).

STATEMENT	SA	A	N	D	SD	DK
1. I find Campbell County Public Schools to be an exciting, challenging place to work.						
2. The work standards and expectations in Campbell County Public Schools are equal to or above those of most other school districts.						
3. Campbell County Public Schools officials enforce high work standards.						
4. Most Campbell County Public Schools teachers enforce high student learning standards.						
5. Campbell County Public Schools teachers and administrators have excellent working relationships.						
6. <u>Teachers</u> who do not meet expected work standards are disciplined.						
7. <u>Staff</u> who do not meet expected work standards are disciplined.						
8. I feel that I have the authority to adequately perform my job responsibilities.						
9. I have adequate facilities in which to conduct my work.						
10. I have adequate equipment and computer support to conduct my work.						
11. The workloads are equitably distributed among teachers and among staff members.						
12. No one knows or cares about the amount or quality of work that I perform.						
13. Workload is evenly distributed.						
14. If there were an emergency in the schools, I would know how to respond appropriately.						
15. I often observe other teachers and/or staff socializing rather than working while on the job.						

PART E: Job Satisfaction. Please indicate your level of agreement or disagreement with each statement by placing an "X" in the appropriate column. (Definitions of Columns: SA = Strongly Agree; A = Agree; N = Neutral; D = Disagree; SD = Strongly Disagree; DK = Don't Know).

STATEMENT	SA	A	N	D	SD	DK
1. I am very satisfied with my job in Campbell County Public Schools.						
2. I plan to continue my career in Campbell County Public Schools.						
3. I am actively looking for a job outside of Campbell County Public Schools.						
4. Salary levels in Campbell County Public Schools are competitive.						
5. I feel that my work is appreciated by my supervisor(s).						
6. I feel that I am an integral part of Campbell County Public Schools team.						
7. I feel that there is no future for me in Campbell County Public Schools.						
8. My salary level is adequate for my level of work and experience.						

PART F: Administrative Structure and Practices. Please indicate your level of agreement or disagreement with each statement by placing an "X" in the appropriate column. (Definitions of Columns: SA = Strongly Agree; A = Agree; N = Neutral; D = Disagree; SD = Strongly Disagree; DK = Don't Know).

STATEMENT	SA	A	N	D	SD	DK
1. Most administrative practices in Campbell County Public Schools are highly effective and efficient.						
2. Administrative decisions are made promptly and decisively.						
3. Campbell County Public Schools administrators are easily accessible and open to input.						
4. Authority for administrative decisions is delegated to the lowest possible level.						
5. Teachers and staff are empowered with sufficient authority to effectively perform their responsibilities.						
6. Major bottlenecks exist in many administrative processes which cause unnecessary time delays.						
7. The extensive committee structure in Campbell County Public Schools ensures adequate input from teachers and staff on most important decisions.						
8. Campbell County Public Schools has too many committees.						
9. Campbell County Public Schools has too many layers of administrators.						
10. Most of Campbell County Public Schools administrative processes (e.g., purchasing, travel requests, leave applications, personnel, etc.) are highly efficient and responsive.						
11. Central office administrators are responsive to school needs.						
12. Central office administrators provide quality service to schools.						

PART G: Campbell County Public Schools Operations. Please indicate your opinion of the operations of each of the following school district functions by placing an "X" in the appropriate column for each function.

School District Program/Function	Should Be Eliminated	Needs Major Improvement	Needs Some Improvement	Adequate	Outstanding	Don't Know
a. Budgeting						
b. Strategic planning						
c. Curriculum planning						
d. Financial management and accounting						
e. Community relations						
f. Program evaluation, research, and assessment						
g. Instructional technology						
h. Pupil accounting						
i. Instructional coordination/supervision						
j. Instructional support						
k. Special education						
l. Personnel recruitment						
m. Personnel selection						
n. Personnel evaluation						
o. Staff development						
p. Data processing						
q. Purchasing						
r. Plant maintenance						
s. Facilities planning						
t. Transportation						
u. Custodial services						
v. Risk management						
w. Administrative technology						
x. Grants administration						

PART H: General Questions

DIRECTIONS: Please respond to each item as indicated.

1. The overall operation of Campbell County Public Schools is **(Check [✓] one)**.

- Highly efficient
- Above average in efficiency
- Average in efficiency
- Less efficient than most other school districts
- Don't know

2. The operational efficiency of Campbell County Public Schools could be improved by **(Check [✓] as many as apply)**:

- Outsourcing some support services
- Offering more programs
- Offering fewer programs
- Increasing the number of administrators
- Reducing the number of administrators
- Increasing the number of teachers
- Reducing the number of teachers
- Increasing the number of support staff
- Reducing the number of support staff
- Increasing the number of facilities
- Reducing the number of facilities
- Rezoning schools
- Other (please specify) _____

3. Do you have suggestions to improve the overall efficiency and effectiveness of the management and operations of Campbell County Public Schools?

**PLEASE RETURN YOUR COMPLETED SURVEY BY OCTOBER 5, 2004
IN THE ATTACHED POSTAGE-PAID ENVELOPE TO:**

**MGT of America, Inc.
Post Office Box 16399
Tallahassee, Florida 32317-9878**

THANK YOU FOR YOUR COOPERATION!

EFFICIENCY REVIEW OF CAMPBELL COUNTY PUBLIC SCHOOLS

PRINCIPAL SURVEY

MGT of America, Inc. is on contract with the State of Virginia to conduct an Efficiency Review of Campbell County Public Schools. No attempt will be made to identify individual central office administrators in this survey. Please mail your completed survey to MGT of America by October 5, 2004 as directed on page 7. Confidentiality will be maintained.

PART A:

DIRECTIONS: For items 1-5, please place a check (✓) on the blank line that completes the statement or answers the question. For items 6 through 7, please write in the numbers.

- | | |
|--|---|
| <p>1. I think the overall quality of public education in Campbell County Public Schools is:</p> <p>_____ Excellent
_____ Good
_____ Fair
_____ Poor
_____ Don't Know</p> | <p>2. I think the overall quality of education in Campbell County Public Schools is:</p> <p>_____ Improving
_____ Staying the Same
_____ Getting Worse
_____ Don't Know</p> |
|--|---|

Students are often given the grades A, B, C, D and F to denote the quality of their work. Suppose teachers and administrators were graded the same way.

- | | |
|--|--|
| <p>3. In general, what grade would you give the teachers in Campbell County Public Schools?</p> <p>_____ A
_____ B
_____ C
_____ D
_____ F
_____ Don't Know</p> | <p>4. In general, what grade would you give the school administrators in Campbell County Public Schools?</p> <p>_____ A
_____ B
_____ C
_____ D
_____ F
_____ Don't Know</p> |
| <p>5. In general, what grade would you give the central office administrators in Campbell County Public Schools?</p> <p>_____ A
_____ B
_____ C
_____ D
_____ F
_____ Don't Know</p> | <p>6a. How long have you been in your current position in Campbell County Public Schools?</p> <p>_____ Years</p> <p>6b. How long have you been in a similar position in Campbell County Public Schools?</p> <p>_____ Years</p> |
| <p>7. How long have you worked in Campbell County Public Schools?</p> <p>_____ Years</p> | |

PART B:

DIRECTIONS: Please indicate whether you strongly agree (SA), agree (A), neither agree nor disagree (N), disagree (D), or strongly disagree (SD) with each statement. Please circle the appropriate response (SA, A, N, D, SD) located to the right of each item. If you feel you do not have enough information to give an opinion, circle the don't know (DK) response.

STATEMENT	SA	A	N	D	SD	DK
1. The emphasis on learning in Campbell County Public Schools has increased in recent years.						
2. Our schools are safe and secure from crime.						
3. Our schools effectively handle misbehavior problems.						
4. Our schools have sufficient space and facilities to support the instructional programs.						
5. Our schools have the materials and supplies necessary for instruction in basic skills programs such as writing and mathematics.						
6. Our schools can be described as "good places to learn."						
7. There is administrative support for controlling student behavior in our schools.						
8. Most students in our schools are motivated to learn.						
9. Lessons are organized to meet students' needs.						
10. The curriculum is broad and challenging for most students.						
11. There is little a teacher can do to overcome education problems due to a student's home life.						
12. Teachers in our schools know the material they teach.						
13. Teachers in our schools care about students' needs.						
14. Teachers expect students to do their very best.						
15. Principals and assistant principals in our schools care about students' needs.						
16. In general, parents take responsibility for their children's behavior in our schools.						
17. Parents in this school district are satisfied with the education their children are receiving.						
18. Most parents seem to know what goes on in our schools.						
19. Parents play an active role in decision-making in our schools.						
20. This community really cares about its children's education.						
21. Funds are managed wisely to support education in Campbell County Public Schools.						
22. Sufficient student services are provided in Campbell County Public Schools (e.g., counseling, speech therapy, health).						
23. School-based personnel play an important role in making decisions that affect schools in Campbell County Public Schools.						
24. Students are often late arriving to and/or departing from school because the buses do not arrive to school on time.						
25. The food services department provides nutritious and appealing meals and snacks.						

PART C:

DIRECTIONS: For each item, please indicate whether you feel the situation in Campbell County Public Schools is excellent (E), good (G), fair (F), or poor (P). Please circle the appropriate response (E, G, F, P) located to the right of each item. If you feel you do not have enough information to give an opinion, circle the don't know (DK) response.

STATEMENT	E	G	F	P	DK
1. Board of Education members' knowledge of the educational needs of students in Campbell County Public Schools.					
2. Board of Education members' knowledge of operations in Campbell County Public Schools.					
3. Board of Education members' work at setting or revising policies for Campbell County Public Schools.					
4. The School District Superintendent's work as the educational leader of Campbell County Public Schools.					
5. The School District Superintendent's work as the chief administrator (manager) of Campbell County Public Schools.					
6. Principals' work as the instructional leaders of their schools.					
7. Principals' work as the managers of the staff and teachers.					
8. Teachers' work in meeting students' individual learning needs.					
9. Teachers' work in communicating with parents.					
10. Teachers' attitudes about their jobs.					
11. Students' ability to learn.					
12. The amount of time students spend on task learning in the classroom.					
13. Parents' efforts in helping their children to do better in school.					
14. Parents' participation in school activities and organizations.					
15. How well students' test results are explained to parents.					
16. The cleanliness and maintenance of facilities in Campbell County Public Schools.					
17. How well relations are maintained with various groups in the community.					
18. Staff development opportunities provided by Campbell County Public Schools for teachers.					
19. Staff development opportunities provided by Campbell County Public Schools for school administrators.					
20. The school district's job of providing adequate instructional technology.					
21. The school district's use of technology for administrative purposes.					

PART D: Work Environment. Please indicate your level of agreement or disagreement with each statement by placing an "X" in the appropriate column. (Definitions of Columns: SA = Strongly Agree; A = Agree; N = Neutral; D = Disagree; SD = Strongly Disagree; DK = Don't Know).

STATEMENT	SA	A	N	D	SD	DK
1. I find Campbell County Public Schools to be an exciting, challenging place to work.						
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6. <u>Teachers</u> who do not meet expected work standards are disciplined.						
7. <u>Staff</u> who do not meet expected work standards are disciplined.						
8. I feel that I have the authority to adequately perform my job responsibilities.						
9. I have adequate facilities in which to conduct my work.						
10. I have adequate equipment and computer support to conduct my work.						
11. The workloads are equitably distributed among teachers and among staff members.						
12. No one knows or cares about the amount or quality of work that I perform.						
13. Workload is evenly distributed.						
14. If there were an emergency in the schools, I would know how to respond appropriately.						
15. I often observe other teachers and/or staff socializing rather than working while on the job.						

PART E: Job Satisfaction. Please indicate your level of agreement or disagreement with each statement by placing an "X" in the appropriate column. (Definitions of Columns: SA = Strongly Agree; A = Agree; N = Neutral; D = Disagree; SD = Strongly Disagree; DK = Don't Know).

STATEMENT	SA	A	N	D	SD	DK
1. I am very satisfied with my job in Campbell County Public Schools.						
2. I plan to continue my career in Campbell County Public Schools.						
3. I am actively looking for a job outside of Campbell County Public Schools.						
4. Salary levels in Campbell County Public Schools are competitive.						
5. I feel that my work is appreciated by my supervisor(s).						
6. I feel that I am an integral part of Campbell County Public Schools team.						
7. I feel that there is no future for me in Campbell County Public Schools.						
8. My salary level is adequate for my level of work and experience.						

PART F: Administrative Structure and Practices. Please indicate your level of agreement or disagreement with each statement by placing an "X" in the appropriate column. (Definitions of Columns: SA = Strongly Agree; A = Agree; N = Neutral; D = Disagree; SD = Strongly Disagree; DK = Don't Know).

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1. Most administrative practices in Campbell County Public Schools are highly effective and efficient.						
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5. Teachers and staff are empowered with sufficient authority to effectively perform their responsibilities.						
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7. The extensive committee structure in Campbell County Public Schools ensures adequate input from teachers and staff on most important decisions.						
8. Campbell County Public Schools has too many committees.						
9. Campbell County Public Schools has too many layers of administrators.						
10. Most of Campbell County Public Schools administrative processes (e.g., purchasing, travel requests, leave applications, personnel, etc.) are highly efficient and responsive.						
11. Central office administrators are responsive to school needs.						
12. Central office administrators provide quality service to schools.						

PART G: Campbell County Public Schools Operations. Please indicate your opinion of the operations of each of the following school district functions by placing an "X" in the appropriate column for each function.

School District Program/Function	Should Be Eliminated	Needs Major Improvement	Needs Some Improvement	Adequate	Outstanding	Don't Know
a. Budgeting						
b. Strategic planning						
c. Curriculum planning						
d. Financial management and accounting						
e. Community relations						
f. Program evaluation, research, and assessment						
g. Instructional technology						
h. Pupil accounting						
i. Instructional coordination/supervision						
j. Instructional support						
k. Special education						
l. Personnel recruitment						
m. Personnel selection						
n. Personnel evaluation						
o. Staff development						
p. Data processing						
q. Purchasing						
r. Plant maintenance						
s. Facilities planning						
t. Transportation						
u. Custodial services						
v. Risk management						
w. Administrative technology						
x. Grants administration						

PART H: General Questions

DIRECTIONS: Please respond to each item as indicated.

1. The overall operation of Campbell County Public Schools is **(Check [✓] one)**.

- Highly efficient
- Above average in efficiency
- Average in efficiency
- Less efficient than most other school districts
- Don't know

2. The operational efficiency of Campbell County Public Schools could be improved by **(Check [✓] as many as apply)**:

- Outsourcing some support services
- Offering more programs
- Offering fewer programs
- Increasing the number of administrators
- Reducing the number of administrators
- Increasing the number of teachers
- Reducing the number of teachers
- Increasing the number of support staff
- Reducing the number of support staff
- Increasing the number of facilities
- Reducing the number of facilities
- Rezoning schools
- Other (please specify) _____

3. Do you have suggestions to improve the overall efficiency and effectiveness of the management and operations of Campbell County Public Schools?

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EFFICIENCY REVIEW OF CAMPBELL COUNTY PUBLIC SCHOOLS

TEACHER SURVEY

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PART A:

DIRECTIONS: For items 1-7, please place a check (✓) on the blank line that completes the statement or answers the question. For item 8, please write in the number.

1. I think the overall quality of public education in Campbell County Public Schools is:
- _____ Excellent
_____ Good
_____ Fair
_____ Poor
_____ Don't Know
2. I think the overall quality of education in Campbell County Public Schools is:
- _____ Improving
_____ Staying the Same
_____ Getting Worse
_____ Don't Know

Students are often given the grades A, B, C, D and F to denote the quality of their work. Suppose teachers and administrators were graded the same way.

3. In general, what grade would you give the teachers in Campbell County Public Schools?
- _____ 4 _____ 12
_____ 5 _____ Adult
_____ 6
4. In general, what grade would you give the school administrators in Campbell County Public Schools?
- _____ A
_____ B
_____ C
_____ D
_____ F
_____ Don't Know
5. In general, what grade would you give the central office administrators in Campbell County Public Schools?
- _____ A
_____ B
_____ C
_____ D
_____ F
_____ Don't Know
6. In what type of school do you teach this year?
- _____ Elementary School
_____ Junior High/Middle School
_____ High School
_____ Other (Please categorize)

7. What grade or grades are you teaching this year?
- _____ Pre-K _____ 7
_____ K _____ 8
_____ 1 _____ 9
_____ 2 _____ 10
_____ 3 _____ 11
8. How long have you taught in Campbell County Public Schools?
- _____ Years

PART B:

DIRECTIONS: Please indicate whether you strongly agree (SA), agree (A), neither agree nor disagree (N), disagree (D), or strongly disagree (SD) with each statement. Please circle the appropriate response (SA, A, N, D, SD) located to the right of each item. If you feel you do not have enough information to give an opinion, circle the don't know (DK) response.

STATEMENT	SA	A	N	D	SD	DK
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25. The food services department provides nutritious and appealing meals and snacks.						

PART C:

DIRECTIONS: For each item, please indicate whether you feel the situation in Campbell County Public Schools is excellent (E), good (G), fair (F), or poor (P). Please circle the appropriate response (E, G, F, P) located to the right of each item. If you feel you do not have enough information to give an opinion, circle the don't know (DK) response.

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8. Teachers' work in meeting students' individual learning needs.					
9. Teachers' work in communicating with parents.					
10. Teachers' attitudes about their jobs.					
11. Students' ability to learn.					
12. The amount of time students spend on task learning in the classroom.					
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10. I have adequate equipment and computer support to conduct my work.						
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12. No one knows or cares about the amount or quality of work that I perform.						
13. Workload is evenly distributed.						
14. If there were an emergency in the schools, I would know how to respond appropriately.						
15. I often observe other teachers and/or staff socializing rather than working while on the job.						

PART E: Job Satisfaction. Please indicate your level of agreement or disagreement with each statement by placing an "X" in the appropriate column. (Definitions of Columns: SA = Strongly Agree; A = Agree; N = Neutral; D = Disagree; SD = Strongly Disagree; DK = Don't Know).

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2. I plan to continue my career in Campbell County Public Schools.						
3. I am actively looking for a job outside of Campbell County Public Schools.						
4. Salary levels in Campbell County Public Schools are competitive.						
5. I feel that my work is appreciated by my supervisor(s).						
6. I feel that I am an integral part of Campbell County Public Schools team.						
7. I feel that there is no future for me in Campbell County Public Schools.						
8. My salary level is adequate for my level of work and experience.						

PART F: Administrative Structure and Practices. Please indicate your level of agreement or disagreement with each statement by placing an "X" in the appropriate column. (Definitions of Columns: SA = Strongly Agree; A = Agree; N = Neutral; D = Disagree; SD = Strongly Disagree; DK = Don't Know).

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5. Teachers and staff are empowered with sufficient authority to effectively perform their responsibilities.						
6. Major bottlenecks exist in many administrative processes which cause unnecessary time delays.						
7. The extensive committee structure in Campbell County Public Schools ensures adequate input from teachers and staff on most important decisions.						
8. Campbell County Public Schools has too many committees.						
9. Campbell County Public Schools has too many layers of administrators.						
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11. Central office administrators are responsive to school needs.						
12. Central office administrators provide quality service to schools.						

PART G: Campbell County Public Schools Operations. Please indicate your opinion of the operations of each of the following school district functions by placing an "X" in the appropriate column for each function.

School District Program/Function	Should Be Eliminated	Needs Major Improvement	Needs Some Improvement	Adequate	Outstanding	Don't Know
a. Budgeting						
b. Strategic planning						
c. Curriculum planning						
d. Financial management and accounting						
e. Community relations						
f. Program evaluation, research, and assessment						
g. Instructional technology						
h. Pupil accounting						
i. Instructional coordination/supervision						
j. Instructional support						
k. Special education						
l. Personnel recruitment						
m. Personnel selection						
n. Personnel evaluation						
o. Staff development						
p. Data processing						
q. Purchasing						
r. Plant maintenance						
s. Facilities planning						
t. Transportation						
u. Custodial services						
v. Risk management						
w. Administrative technology						
x. Grants administration						

PART H: General Questions

DIRECTIONS: Please respond to each item as indicated.

1. The overall operation of Campbell County Public Schools is **(Check [✓] one)**.

- Highly efficient
- Above average in efficiency
- Average in efficiency
- Less efficient than most other school districts
- Don't know

2. The operational efficiency of Campbell County Public Schools could be improved by **(Check [✓] as many as apply)**:

- Outsourcing some support services
- Offering more programs
- Offering fewer programs
- Increasing the number of administrators
- Reducing the number of administrators
- Increasing the number of teachers
- Reducing the number of teachers
- Increasing the number of support staff
- Reducing the number of support staff
- Increasing the number of facilities
- Reducing the number of facilities
- Rezoning schools
- Other (please specify) _____

3. Do you have suggestions to improve the overall efficiency and effectiveness of the management and operations of Campbell County Public Schools?

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THANK YOU FOR YOUR COOPERATION!

APPENDIX B:
SURVEY RESULTS

EFFICIENCY REVIEW OF CAMPBELL COUNTY PUBLIC SCHOOLS

CENTRAL OFFICE ADMINISTRATOR SURVEY (Response Rate = 94%)

PART A:

1. I think the overall quality of public education in Campbell County Public Schools is:

Excellent	87
Good	13
Fair	0
Poor	0
Don't Know	0

2. I think the overall quality of education in Campbell County Public Schools is:

Improving	93%
Staying the Same	7
Getting Worse	0
Don't Know	0

Students are often given the grades A, B, C, D and F to denote the quality of their work. Suppose teachers and administrators were graded the same way.

3. In general, what grade would you give the teachers in Campbell County Public Schools?

A	47%
B	53
C	0
D	0
F	0
Don't Know	0

4. In general, what grade would you give the school administrators in Campbell County Public Schools?

A	73%
B	27
C	0
D	0
F	0
Don't Know	0

5. In general, what grade would you give the central office administrators in Campbell County Public Schools?

A	73%
B	27
C	0
D	0
F	0
Don't Know	0

6a. How long have you been in your current position in Campbell County Public Schools?

1-5 years	40%
6-10 years	20
11-20 years	33
21 years or over	7

6b. How long have you been in a similar position in Campbell County Public Schools?

1-5 years	38%
6-10 years	31
11-20 years	23
21 years or over	8

7. How long have you worked in Campbell County Public Schools?

1-5 years	0%
6-10 years	13
11-20 years	20
21 years or over	67

PART B:

STATEMENTS ON SURVEY INSTRUMENT	CATEGORY (SEE LEGEND)*					
	SA (%)	A (%)	N (%)	D (%)	SD (%)	DK (%)
1. The emphasis on learning in Campbell County Public Schools has increased in recent years.	73	13	13	0	0	0
2. Our schools are safe and secure from crime.	53	40	7	0	0	0
3. Our schools effectively handle misbehavior problems.	67	33	0	0	0	0
4. Our schools have sufficient space and facilities to support the instructional programs.	13	47	20	20	0	0
5. Our schools have the materials and supplies necessary for instruction in basic skills programs such as writing and mathematics.	47	53	0	0	0	0
6. Our schools can be described as "good places to learn."	67	33	0	0	0	0
7. There is administrative support for controlling student behavior in our schools.	87	13	0	0	0	0
8. Most students in our schools are motivated to learn.	33	60	7	0	0	0
9. Lessons are organized to meet students' needs.	47	47	7	0	0	0
10. The curriculum is broad and challenging for most students.	33	60	0	0	0	7
11. There is little a teacher can do to overcome education problems due to a student's home life.	0	20	7	47	27	0
12. Teachers in our schools know the material they teach.	33	67	0	0	0	0
13. Teachers in our schools care about students' needs.	47	53	0	0	0	0
14. Teachers expect students to do their very best.	40	60	0	0	0	0
15. Principals and assistant principals in our schools care about students' needs.	53	47	0	0	0	0
16. In general, parents take responsibility for their children's behavior in our schools.	13	67	13	0	7	0
17. Parents in this school district are satisfied with the education their children are receiving.	40	60	0	0	0	0
18. Most parents seem to know what goes on in our schools.	13	60	20	0	7	0
19. Parents play an active role in decision-making in our schools.	13	33	33	20	0	0
20. This community really cares about its children's education.	20	73	0	7	0	0
21. Funds are managed wisely to support education in Campbell County Public Schools.	67	33	0	0	0	0
22. Sufficient student services are provided in Campbell County Public Schools (e.g., counseling, speech therapy, health).	33	53	13	0	0	0
23. School-based personnel play an important role in making decisions that affect schools in Campbell County Public Schools.	27	67	7	0	0	0
24. Students are often late arriving to and/or departing from school because the buses do not arrive to school on time.	0	0	13	27	60	0
25. The food services department provides nutritious and appealing meals and snacks.	40	40	7	13	0	0

Legend:

*SA = Strongly Agree, A = Agree, N = Neither Agree/Disagree, D = Disagree, SD = Strongly Disagree, DK = Don't Know

PART C:

STATEMENTS ON SURVEY INSTRUMENT	CATEGORY (see legend)				
	E (%)	G (%)	F (%)	P (%)	DK (%)
1. Board of Education members' knowledge of the educational needs of students in Campbell County Public Schools.	33	47	20	0	0
2. Board of Education members' knowledge of operations in Campbell County Public Schools.	40	53	7	0	0
3. Board of Education members' work at setting or revising policies for Campbell County Public Schools.	60	33	7	0	0
4. The School District Superintendent's work as the educational leader of Campbell County Public Schools.	60	33	7	0	0
5. The School District Superintendent's work as the chief administrator (manager) of Campbell County Public Schools.	80	20	0	0	0
6. Principals' work as the instructional leaders of their schools.	53	33	13	0	0
7. Principals' work as the managers of the staff and teachers.	50	43	7	0	0
8. Teachers' work in meeting students' individual learning needs.	33	67	0	0	0
9. Teachers' work in communicating with parents.	13	60	27	0	0
10. Teachers' attitudes about their jobs.	20	73	7	0	0
11. Students' ability to learn.	27	73	0	0	0
12. The amount of time students spend on task learning in the classroom.	47	53	0	0	0
13. Parents' efforts in helping their children to do better in school.	7	53	33	0	7
14. Parents' participation in school activities and organizations.	13	60	27	0	0
15. How well students' test results are explained to parents.	20	40	33	0	7
16. The cleanliness and maintenance of facilities in Campbell County Public Schools.	53	47	0	0	0
17. How well relations are maintained with various groups in the community.	27	60	13	0	0
18. Staff development opportunities provided by Campbell County Public Schools for teachers.	67	33	0	0	0
19. Staff development opportunities provided by Campbell County Public Schools for school administrators.	60	20	20	0	0
20. The school district's job of providing adequate instructional technology.	47	47	7	0	0
21. The school district's use of technology for administrative purposes.	27	67	7	0	0

Legend:

*E = Excellent, G = Good, F = Fair, P = Poor, DK = Don't Know

PART D: Work Environment

STATEMENT	SA (%)	A (%)	N (%)	D (%)	SD (%)	DK (%)
1. I find Campbell County Public Schools to be an exciting, challenging place to work.	60	40	0	0	0	0
2. The work standards and expectations in Campbell County Public Schools are equal to or above those of most other school districts.	67	33	0	0	0	0
3. Campbell County Public Schools officials enforce high work standards.	60	40	0	0	0	0
4. Most Campbell County Public Schools teachers enforce high student learning standards.	33	67	0	0	0	0
5. Campbell County Public Schools teachers and administrators have excellent working relationships.	53	40	7	0	0	0
6. <u>Teachers</u> who do not meet expected work standards are disciplined.	27	53	20	0	0	0
7. <u>Staff</u> who do not meet expected work standards are disciplined.	27	60	13	0	0	0
8. I feel that I have the authority to adequately perform my job responsibilities.	53	47	0	0	0	0
9. I have adequate facilities in which to conduct my work.	40	47	7	7	0	0
10. I have adequate equipment and computer support to conduct my work.	47	53	0	0	0	0
11. The workloads are equitably distributed among teachers and among staff members.	27	67	7	0	0	0
12. No one knows or cares about the amount or quality of work that I perform.	7	0	0	20	73	0
13. Workload is evenly distributed.	20	73	7	0	0	0
14. If there were an emergency in the schools, I would know how to respond appropriately.	53	47	0	0	0	0
15. I often observe other teachers and/or staff socializing rather than working while on the job.	7	0	7	40	47	0

Legend:

*SA = Strongly Agree, A = Agree, N = Neither Agree/Disagree, D = Disagree, SD = Strongly Disagree, DK = Don't Know

PART E: Job Satisfaction

STATEMENT	SA (%)	A (%)	N (%)	D (%)	SD (%)	DK (%)
1. I am very satisfied with my job in Campbell County Public Schools.	80	20	0	0	0	0
2. I plan to continue my career in Campbell County Public Schools.	80	20	0	0	0	0
3. I am actively looking for a job outside of Campbell County Public Schools.	0	0	0	13	87	0
4. Salary levels in Campbell County Public Schools are competitive.	7	60	20	0	7	7
5. I feel that my work is appreciated by my supervisor(s).	47	53	0	0	0	0
6. I feel that I am an integral part of Campbell County Public Schools team.	67	33	0	0	0	0
7. I feel that there is no future for me in Campbell County Public Schools.	0	0	0	27	73	0
8. My salary level is adequate for my level of work and experience.	27	40	13	13	7	0

Legend:

*SA = Strongly Agree A = Agree, N = Neither Agree/Disagree, D = Disagree, SD = Strongly Disagree, DK = Don't Know

PART F: Administrative Structure and Practices

STATEMENT	SA (%)	A (%)	N (%)	D (%)	SD (%)	DK (%)
1. Most administrative practices in Campbell County Public Schools are highly effective and efficient.	47	53	0	0	0	0
2. Administrative decisions are made promptly and decisively.	47	53	0	0	0	0
3. Campbell County Public Schools administrators are easily accessible and open to input.	40	53	7	0	0	0
4. Authority for administrative decisions is delegated to the lowest possible level.	13	13	27	20	20	7
5. Teachers and staff are empowered with sufficient authority to effectively perform their responsibilities.	33	67	0	0	0	0
6. Major bottlenecks exist in many administrative processes which cause unnecessary time delays.	7	0	7	33	53	0
7. The extensive committee structure in Campbell County Public Schools ensures adequate input from teachers and staff on most important decisions.	13	73	7	7	0	0
8. Campbell County Public Schools has too many committees.	0	0	7	53	40	0
9. Campbell County Public Schools has too many layers of administrators.	7	0	7	33	53	0
10. Most of Campbell County Public Schools administrative processes (e.g., purchasing, travel requests, leave applications, personnel, etc.) are highly efficient and responsive.	47	47	7	0	0	0
11. Central office administrators are responsive to school needs.	67	33	0	0	0	0
12. Central office administrators provide quality service to schools.	67	33	0	0	0	0

Legend:

*SA = Strongly Agree, A = Agree, N = Neither Agree/Disagree, D = Disagree, SD = Strongly Disagree, DK = Don't Know

PART G: Campbell County Public Schools Operations

District/Program Function	Should Be Eliminated (%)	Needs Major Improvement (%)	Needs Some Improvement (%)	Adequate (%)	Outstanding (%)	Don't Know (%)
a. Budgeting	0	0	20	40	40	0
b. Strategic planning	0	0	27	53	13	7
c. Curriculum planning	0	0	0	53	40	7
d. Financial management and accounting	0	0	13	53	27	7
e. Community relations	0	0	33	47	20	0
f. Program evaluation, research, and assessment	0	0	20	53	20	7
g. Instructional technology	0	0	20	67	13	0
h. Pupil accounting	0	0	13	67	20	0
i. Instructional coordination/supervision	0	0	7	53	40	0
j. Instructional support	0	0	0	60	40	0
k. Special Education	0	0	7	33	60	0
l. Personnel recruitment	0	13	13	60	13	0
m. Personnel selection	0	0	13	53	33	0
n. Personnel evaluation	0	0	13	53	20	13
o. Staff development	0	0	0	53	47	0
p. Data processing	0	0	7	53	27	13
q. Purchasing	0	7	13	47	27	7
r. Plant maintenance	0	0	0	53	47	0
s. Facilities planning	0	0	0	53	40	7
t. Transportation	0	0	7	33	60	0
u. Custodial services	0	0	0	67	33	0
v. Risk management	0	0	0	47	13	40
w. Administrative technology	0	0	13	60	27	0
x. Grants administration	0	13	13	40	13	20

PART H: General Questions

1. The overall operation of Campbell County Public Schools is:

Highly efficient	33%
Above average in efficiency	67
Average in efficiency	0
Less efficient than most other school districts	0
Don't know	0

2. The operational efficiency of Campbell County Public Schools could be improved by:

Outsourcing some support services	11%
Offering more programs	17
Offering fewer programs	0
Increasing the number of administrators	33
Reducing the number of administrators	0
Increasing the number of teachers	45
Reducing the number of teachers	0
Increasing the number of support staff	33
Reducing the number of support staff	0
Increasing the number of facilities	6
Reducing the number of facilities	28
Rezoning schools	11
Other	6

EFFICIENCY REVIEW OF CAMPBELL COUNTY PUBLIC SCHOOLS

PRINCIPAL SURVEY (Response Rate = 90%)

PART A:

1. I think the overall quality of public education in Campbell County Public Schools is:

Excellent	77%
Good	24
Fair	0
Poor	0
Don't Know	0

2. I think the overall quality of education in Campbell County Public Schools is:

Improving	94%
Staying the Same	6
Getting Worse	0
Don't Know	0

Students are often given the grades A, B, C, D and F to denote the quality of their work. Suppose teachers and administrators were graded the same way.

3. In general, what grade would you give the teachers in Campbell County Public Schools?

A	47%
B	53
C	0
D	0
F	0
Don't Know	0

4. In general, what grade would you give the school administrators in Campbell County Public Schools?

A	59%
B	41
C	0
D	0
F	0
Don't Know	0

5. In general, what grade would you give the central office administrators in Campbell County Public Schools?

A	77%
B	21
C	0
D	0
F	0
Don't Know	3

6a. How long have you been in your current position in Campbell County Public Schools?

1-5 years	53%
6-10 years	26
11-20 years	18
21 years or over	3

7. How long have you worked in Campbell County Public Schools?

1-5 years	6%
6-10 years	29
11-20 years	24
21 years or over	41

6b. How long have you been in a similar position in Campbell County Public Schools?

1-5 years	52%
6-10 years	31
11-20 years	14
21 years or over	3

PART B:

STATEMENTS ON SURVEY INSTRUMENT	CATEGORY (SEE LEGEND)*					
	SA (%)	A (%)	N (%)	D (%)	SD (%)	DK (%)
1. The emphasis on learning in Campbell County Public Schools has increased in recent years.	70	30	0	0	0	0
2. Our schools are safe and secure from crime.	32	65	3	0	0	0
3. Our schools effectively handle misbehavior problems.	62	38	0	0	0	0
4. Our schools have sufficient space and facilities to support the instructional programs.	12	62	12	15	0	0
5. Our schools have the materials and supplies necessary for instruction in basic skills programs such as writing and mathematics.	32	68	0	0	0	0
6. Our schools can be described as "good places to learn."	65	35	0	0	0	0
7. There is administrative support for controlling student behavior in our schools.	71	29	0	0	0	0
8. Most students in our schools are motivated to learn.	9	79	12	0	0	0
9. Lessons are organized to meet students' needs.	22	78	0	0	0	0
10. The curriculum is broad and challenging for most students.	32	68	0	0	0	0
11. There is little a teacher can do to overcome education problems due to a student's home life.	3	24	18	38	18	0
12. Teachers in our schools know the material they teach.	33	67	0	0	0	0
13. Teachers in our schools care about students' needs.	59	41	0	0	0	0
14. Teachers expect students to do their very best.	50	44	6	0	0	0
15. Principals and assistant principals in our schools care about students' needs.	62	35	3	0	0	0
16. In general, parents take responsibility for their children's behavior in our schools.	0	71	21	9	0	0
17. Parents in this school district are satisfied with the education their children are receiving.	15	82	3	0	0	0
18. Most parents seem to know what goes on in our schools.	3	59	32	6	0	0
19. Parents play an active role in decision-making in our schools.	3	44	35	18	0	0
20. This community really cares about its children's education.	21	65	15	0	0	0
21. Funds are managed wisely to support education in Campbell County Public Schools.	62	35	3	0	0	0
22. Sufficient student services are provided in Campbell County Public Schools (e.g., counseling, speech therapy, health).	35	59	6	0	0	0
23. School-based personnel play an important role in making decisions that affect schools in Campbell County Public Schools.	26	71	3	0	0	0
24. Students are often late arriving to and/or departing from school because the buses do not arrive to school on time.	3	3	0	50	41	3
25. The food services department provides nutritious and appealing meals and snacks.	12	47	24	12	6	0

Legend:

*SA = Strongly Agree, A = Agree, N = Neither Agree/Disagree, D = Disagree, SD = Strongly Disagree, DK = Don't Know

PART C:

STATEMENTS ON SURVEY INSTRUMENT	CATEGORY (see legend)				
	E (%)	G (%)	F (%)	P (%)	DK (%)
1. Board of Education members' knowledge of the educational needs of students in Campbell County Public Schools.	29	50	21	0	0
2. Board of Education members' knowledge of operations in Campbell County Public Schools.	38	47	15	0	0
3. Board of Education members' work at setting or revising policies for Campbell County Public Schools.	33	48	15	0	3
4. The School District Superintendent's work as the educational leader of Campbell County Public Schools.	65	32	3	0	0
5. The School District Superintendent's work as the chief administrator (manager) of Campbell County Public Schools.	82	15	3	0	0
6. Principals' work as the instructional leaders of their schools.	38	62	0	0	0
7. Principals' work as the managers of the staff and teachers.	59	41	0	0	0
8. Teachers' work in meeting students' individual learning needs.	38	62	0	0	0
9. Teachers' work in communicating with parents.	21	53	26	0	0
10. Teachers' attitudes about their jobs.	9	85	6	0	0
11. Students' ability to learn.	9	85	6	0	0
12. The amount of time students spend on task learning in the classroom.	21	76	3	0	0
13. Parents' efforts in helping their children to do better in school.	3	44	50	0	3
14. Parents' participation in school activities and organizations.	9	35	47	9	0
15. How well students' test results are explained to parents.	3	62	26	3	6
16. The cleanliness and maintenance of facilities in Campbell County Public Schools.	32	62	6	0	0
17. How well relations are maintained with various groups in the community.	21	68	12	0	0
18. Staff development opportunities provided by Campbell County Public Schools for teachers.	44	56	0	0	0
19. Staff development opportunities provided by Campbell County Public Schools for school administrators.	24	59	18	0	0
20. The school district's job of providing adequate instructional technology.	41	53	6	0	0
21. The school district's use of technology for administrative purposes.	44	53	3	0	0

Legend:

*E = Excellent, G = Good, F = Fair, P = Poor, DK = Don't Know

PART D: Work Environment

STATEMENT	SA (%)	A (%)	N (%)	D (%)	SD (%)	DK (%)
1. I find Campbell County Public Schools to be an exciting, challenging place to work.	53	47	0	0	0	0
2. The work standards and expectations in Campbell County Public Schools are equal to or above those of most other school districts.	71	29	0	0	0	0
3. Campbell County Public Schools officials enforce high work standards.	44	56	0	0	0	0
4. Most Campbell County Public Schools teachers enforce high student learning standards.	29	68	3	0	0	0
5. Campbell County Public Schools teachers and administrators have excellent working relationships.	38	59	3	0	0	0
6. <u>Teachers</u> who do not meet expected work standards are disciplined.	9	76	12	0	0	3
7. <u>Staff</u> who do not meet expected work standards are disciplined.	12	71	12	0	0	6
8. I feel that I have the authority to adequately perform my job responsibilities.	59	38	3	0	0	0
9. I have adequate facilities in which to conduct my work.	62	32	3	3	0	0
10. I have adequate equipment and computer support to conduct my work.	47	47	6	0	0	0
11. The workloads are equitably distributed among teachers and among staff members.	27	58	15	0	0	0
12. No one knows or cares about the amount or quality of work that I perform.	0	6	15	26	50	3
13. Workload is evenly distributed.	18	65	12	6	0	0
14. If there were an emergency in the schools, I would know how to respond appropriately.	47	53	0	0	0	0
15. I often observe other teachers and/or staff socializing rather than working while on the job.	0	12	12	44	29	3

Legend:

*SA = Strongly Agree, A = Agree, N = Neither Agree/Disagree, D = Disagree, SD = Strongly Disagree, DK = Don't Know

PART E: Job Satisfaction

STATEMENT	SA (%)	A (%)	N (%)	D (%)	SD (%)	DK (%)
1. I am very satisfied with my job in Campbell County Public Schools.	61	36	3	0	0	0
2. I plan to continue my career in Campbell County Public Schools.	76	21	3	0	0	0
3. I am actively looking for a job outside of Campbell County Public Schools.	0	3	3	15	79	0
4. Salary levels in Campbell County Public Schools are competitive.	9	76	12	3	0	0
5. I feel that my work is appreciated by my supervisor(s).	36	55	6	0	3	0
6. I feel that I am an integral part of Campbell County Public Schools team.	48	48	3	0	0	0
7. I feel that there is no future for me in Campbell County Public Schools.	3	0	6	12	76	3
8. My salary level is adequate for my level of work and experience.	6	70	6	15	0	3

Legend:

*SA = Strongly Agree A = Agree, N = Neither Agree/Disagree, D = Disagree, SD = Strongly Disagree, DK = Don't Know

PART F: Administrative Structure and Practices

STATEMENT	SA (%)	A (%)	N (%)	D (%)	SD (%)	DK (%)
1. Most administrative practices in Campbell County Public Schools are highly effective and efficient.	45	48	6	0	0	0
2. Administrative decisions are made promptly and decisively.	42	55	3	0	0	0
3. Campbell County Public Schools administrators are easily accessible and open to input.	42	55	3	0	0	0
4. Authority for administrative decisions is delegated to the lowest possible level.	9	45	18	15	6	6
5. Teachers and staff are empowered with sufficient authority to effectively perform their responsibilities.	31	66	3	0	0	0
6. Major bottlenecks exist in many administrative processes which cause unnecessary time delays.	0	6	12	36	45	0
7. The extensive committee structure in Campbell County Public Schools ensures adequate input from teachers and staff on most important decisions.	6	70	18	3	0	3
8. Campbell County Public Schools has too many committees.	0	3	15	58	21	3
9. Campbell County Public Schools has too many layers of administrators.	3	3	12	45	36	0
10. Most of Campbell County Public Schools administrative processes (e.g., purchasing, travel requests, leave applications, personnel, etc.) are highly efficient and responsive.	30	70	0	0	0	0
11. Central office administrators are responsive to school needs.	55	42	3	0	0	0
12. Central office administrators provide quality service to schools.	52	48	0	0	0	0

Legend:

*SA = Strongly Agree, A = Agree, N = Neither Agree/Disagree, D = Disagree, SD = Strongly Disagree, DK = Don't Know

PART G: Campbell County Public Schools Operations

District/Program Function	Should Be Eliminated (%)	Needs Major Improvement (%)	Needs Some Improvement (%)	Adequate (%)	Outstanding (%)	Don't Know (%)
a. Budgeting	0	3	12	45	36	3
b. Strategic planning	0	3	9	45	42	0
c. Curriculum planning	0	0	6	33	61	0
d. Financial management and accounting	0	0	6	31	56	6
e. Community relations	0	3	9	58	30	0
f. Program evaluation, research, and assessment	0	0	6	64	30	0
g. Instructional technology	0	3	15	61	21	0
h. Pupil accounting	0	0	9	58	27	6
i. Instructional coordination/supervision	0	0	3	42	55	0
j. Instructional support	0	0	6	42	52	0
k. Special Education	0	0	12	58	30	0
l. Personnel recruitment	0	3	24	45	24	3
m. Personnel selection	0	0	15	48	33	3
n. Personnel evaluation	0	0	12	61	27	0
o. Staff development	0	0	12	52	36	0
p. Data processing	0	3	15	58	18	6
q. Purchasing	0	0	15	55	21	9
r. Plant maintenance	0	0	27	48	21	3
s. Facilities planning	0	0	21	45	24	9
t. Transportation	0	0	15	55	30	0
u. Custodial services	0	6	21	61	12	0
v. Risk management	0	0	12	55	21	12
w. Administrative technology	0	3	6	67	21	3
x. Grants administration	0	3	13	47	9	28

PART H: General Questions

1. The overall operation of Campbell County Public Schools is:

Highly efficient	44%
Above average in efficiency	53
Average in efficiency	3
Less efficient than most other school districts	0
Don't know	0

2. The operational efficiency of Campbell County Public Schools could be improved by:

Outsourcing some support services	14%
Offering more programs	14
Offering fewer programs	8
Increasing the number of administrators	14
Reducing the number of administrators	3
Increasing the number of teachers	46
Reducing the number of teachers	0
Increasing the number of support staff	41
Reducing the number of support staff	0
Increasing the number of facilities	8
Reducing the number of facilities	3
Rezoning schools	11
Other	3

EFFICIENCY REVIEW OF CAMPBELL COUNTY PUBLIC SCHOOLS

TEACHER SURVEY RESULTS (Response Rate = 69%)

PART A:

1. I think the overall quality of public education in Campbell County Public Schools is:

Excellent	41%
Good	56
Fair	2
Poor	1
Don't Know	1

2. I think the overall quality of education in Campbell County Public Schools is:

Improving	79%
Staying the Same	14
Getting Worse	3
Don't Know	3

Students are often given the grades A, B, C, D and F to denote the quality of their work. Suppose teachers and administrators were graded the same way.

3. In general, what grade would you give the teachers in Campbell County Public Schools?

A	47%
B	46
C	4
D	0
F	0
Don't Know	3

4. In general, what grade would you give the school administrators in Campbell County Public Schools?

A	41%
B	45
C	10
D	1
F	1
Don't Know	3

5. In general, what grade would you give the central office administrators in Campbell County Public Schools?

A	34%
B	45
C	13
D	3
F	1
Don't Know	4

6. In what type of school do you teach this year?

Elementary School	41%
Junior High/Middle School	25
High School	30
Other	4

7. What grade or grades are you teaching this year?

Pre-K	5%	7	13%
K	10	8	13
1	13	9	19
2	11	10	20
3	12	11	20
4	13	12	20
5	12	Adult	1
6	11		

8. How long have you taught in Campbell County Public Schools?

1-5 years	37%
6-10	21
11-20	19
21 years or over	23

PART B:

STATEMENTS ON SURVEY INSTRUMENT	CATEGORY (SEE LEGEND)*					
	SA (%)	A (%)	N (%)	D (%)	SD (%)	DK (%)
1. The emphasis on learning in Campbell County Public Schools has increased in recent years.	39	46	4	3	0	7
2. Our schools are safe and secure from crime.	29	61	7	3	0	0
3. Our schools effectively handle misbehavior problems.	25	47	17	7	2	2
4. Our schools have sufficient space and facilities to support the instructional programs.	12	40	14	26	7	1
5. Our schools have the materials and supplies necessary for instruction in basic skills programs such as writing and mathematics.	21	57	8	9	2	3
6. Our schools can be described as "good places to learn."	41	56	3	0	0	0
7. There is administrative support for controlling student behavior in our schools.	36	51	8	4	1	0
8. Most students in our schools are motivated to learn.	10	66	14	9	0	1
9. Lessons are organized to meet students' needs.	25	61	7	4	1	2
10. The curriculum is broad and challenging for most students.	24	61	9	5	0	1
11. There is little a teacher can do to overcome education problems due to a student's home life.	6	21	25	39	9	1
12. Teachers in our schools know the material they teach.	33	60	4	1	0	1
13. Teachers in our schools care about students' needs.	49	46	3	1	0	0
14. Teachers expect students to do their very best.	45	50	3	1	0	0
15. Principals and assistant principals in our schools care about students' needs.	45	50	4	1	0	0
16. In general, parents take responsibility for their children's behavior in our schools.	4	43	25	22	5	2
17. Parents in this school district are satisfied with the education their children are receiving.	12	65	12	2	0	8
18. Most parents seem to know what goes on in our schools.	6	46	23	18	2	4
19. Parents play an active role in decision-making in our schools.	7	31	29	23	3	7
20. This community really cares about its children's education.	17	53	22	5	0	3
21. Funds are managed wisely to support education in Campbell County Public Schools.	15	46	18	8	4	8
22. Sufficient student services are provided in Campbell County Public Schools (e.g., counseling, speech therapy, health).	21	52	9	10	4	3
23. School-based personnel play an important role in making decisions that affect schools in Campbell County Public Schools.	12	45	17	15	4	7
24. Students are often late arriving to and/or departing from school because the buses do not arrive to school on time.	3	7	10	39	33	8
25. The food services department provides nutritious and appealing meals and snacks.	7	36	21	20	12	4

Legend:

*SA = Strongly Agree, A = Agree, N = Neither Agree/Disagree, D = Disagree, SD = Strongly Disagree, DK = Don't Know

PART C:

STATEMENTS ON SURVEY INSTRUMENT	CATEGORY (see legend)				
	E (%)	G (%)	F (%)	P (%)	DK (%)
1. Board of Education members' knowledge of the educational needs of students in Campbell County Public Schools.	11	35	30	4	19
2. Board of Education members' knowledge of operations in Campbell County Public Schools.	13	41	23	3	20
3. Board of Education members' work at setting or revising policies for Campbell County Public Schools.	11	39	25	2	22
4. The School District Superintendent's work as the educational leader of Campbell County Public Schools.	26	46	17	2	9
5. The School District Superintendent's work as the chief administrator (manager) of Campbell County Public Schools.	30	45	12	3	10
6. Principals' work as the instructional leaders of their schools.	36	47	13	3	1
7. Principals' work as the managers of the staff and teachers.	41	44	12	2	0
8. Teachers' work in meeting students' individual learning needs.	38	54	8	0	0
9. Teachers' work in communicating with parents.	32	53	13	1	1
10. Teachers' attitudes about their jobs.	19	57	22	3	0
11. Students' ability to learn.	10	74	15	0	0
12. The amount of time students spend on task learning in the classroom.	24	63	11	2	1
13. Parents' efforts in helping their children to do better in school.	4	34	50	9	2
14. Parents' participation in school activities and organizations.	6	35	43	14	2
15. How well students' test results are explained to parents.	9	46	27	6	12
16. The cleanliness and maintenance of facilities in Campbell County Public Schools.	28	49	16	7	0
17. How well relations are maintained with various groups in the community.	13	52	22	2	12
18. Staff development opportunities provided by Campbell County Public Schools for teachers.	27	53	14	4	2
19. Staff development opportunities provided by Campbell County Public Schools for school administrators.	13	25	8	1	54
20. The school district's job of providing adequate instructional technology.	17	50	22	8	4
21. The school district's use of technology for administrative purposes.	18	44	13	3	23

Legend:

*E = Excellent, G = Good, F = Fair, P = Poor, DK = Don't Know

PART D: Work Environment

STATEMENT	SA (%)	A (%)	N (%)	D (%)	SD (%)	DK (%)
1. I find Campbell County Public Schools to be an exciting, challenging place to work.	32	58	8	1	0	0
2. The work standards and expectations in Campbell County Public Schools are equal to or above those of most other school districts.	37	49	5	2	0	7
3. Campbell County Public Schools officials enforce high work standards.	34	48	15	2	0	0
4. Most Campbell County Public Schools teachers enforce high student learning standards.	36	57	5	1	0	1
5. Campbell County Public Schools teachers and administrators have excellent working relationships.	27	53	13	4	1	1
6. <u>Teachers</u> who do not meet expected work standards are disciplined.	8	27	19	15	5	27
7. <u>Staff</u> who do not meet expected work standards are disciplined.	8	23	19	14	4	32
8. I feel that I have the authority to adequately perform my job responsibilities.	48	44	4	3	1	0
9. I have adequate facilities in which to conduct my work.	40	49	5	6	1	0
10. I have adequate equipment and computer support to conduct my work.	27	44	12	14	3	0
11. The workloads are equitably distributed among teachers and among staff members.	14	44	13	17	10	3
12. No one knows or cares about the amount or quality of work that I perform.	3	14	10	38	31	4
13. Workload is evenly distributed.	10	43	17	18	10	3
14. If there were an emergency in the schools, I would know how to respond appropriately.	39	57	2	1	0	0
15. I often observe other teachers and/or staff socializing rather than working while on the job.	5	9	13	34	33	5

Legend:

*SA = Strongly Agree, A = Agree, N = Neither Agree/Disagree, D = Disagree, SD = Strongly Disagree, DK = Don't Know

PART E: Job Satisfaction

STATEMENT	SA (%)	A (%)	N (%)	D (%)	SD (%)	DK (%)
1. I am very satisfied with my job in Campbell County Public Schools.	46	46	5	2	1	0
2. I plan to continue my career in Campbell County Public Schools.	50	42	4	1	0	2
3. I am actively looking for a job outside of Campbell County Public Schools.	1	3	8	24	62	3
4. Salary levels in Campbell County Public Schools are competitive.	7	37	16	28	9	4
5. I feel that my work is appreciated by my supervisor(s).	26	52	13	5	3	1
6. I feel that I am an integral part of Campbell County Public Schools team.	25	56	14	3	1	0
7. I feel that there is no future for me in Campbell County Public Schools.	1	2	8	27	59	3
8. My salary level is adequate for my level of work and experience.	5	25	12	34	23	1

Legend:

*SA = Strongly Agree A = Agree, N = Neither Agree/Disagree, D = Disagree, SD = Strongly Disagree, DK = Don't Know

PART F: Administrative Structure and Practices

STATEMENT	SA (%)	A (%)	N (%)	D (%)	SD (%)	DK (%)
1. Most administrative practices in Campbell County Public Schools are highly effective and efficient.	17	52	16	7	2	6
2. Administrative decisions are made promptly and decisively.	17	51	16	10	2	6
3. Campbell County Public Schools administrators are easily accessible and open to input.	20	48	15	10	3	4
4. Authority for administrative decisions is delegated to the lowest possible level.	5	17	25	15	5	34
5. Teachers and staff are empowered with sufficient authority to effectively perform their responsibilities.	19	59	11	7	2	2
6. Major bottlenecks exist in many administrative processes which cause unnecessary time delays.	2	12	23	31	13	19
7. The extensive committee structure in Campbell County Public Schools ensures adequate input from teachers and staff on most important decisions.	8	38	21	14	3	16
8. Campbell County Public Schools has too many committees.	3	12	30	28	6	21
9. Campbell County Public Schools has too many layers of administrators.	4	12	28	32	9	15
10. Most of Campbell County Public Schools administrative processes (e.g., purchasing, travel requests, leave applications, personnel, etc.) are highly efficient and responsive.	13	54	17	6	2	8
11. Central office administrators are responsive to school needs.	15	50	17	8	3	7
12. Central office administrators provide quality service to schools.	17	51	19	5	1	6

Legend:

*SA = Strongly Agree, A = Agree, N = Neither Agree/Disagree, D = Disagree, SD = Strongly Disagree, DK = Don't Know

PART G: Campbell County Public Schools Operations

District/Program Function	Should Be Eliminated (%)	Needs Major Improvement (%)	Needs Some Improvement (%)	Adequate (%)	Outstanding (%)	Don't Know (%)
a. Budgeting	0	11	35	33	5	16
b. Strategic planning	0	5	18	44	6	28
c. Curriculum planning	0	5	20	50	18	7
d. Financial management and accounting	0	4	17	39	10	29
e. Community relations	0	3	22	50	14	12
f. Program evaluation, research, and assessment	0	2	17	50	11	19
g. Instructional technology	0	10	25	45	13	7
h. Pupil accounting	0	2	10	50	11	27
i. Instructional coordination/supervision	0	3	12	58	16	12
j. Instructional support	0	4	15	55	20	6
k. Special Education	0	6	19	44	18	13
l. Personnel recruitment	0	4	12	46	8	30
m. Personnel selection	0	4	14	47	13	22
n. Personnel evaluation	0	3	11	61	15	10
o. Staff development	0	4	16	57	17	6
p. Data processing	0	1	8	41	10	41
q. Purchasing	0	3	12	44	9	33
r. Plant maintenance	0	6	13	42	10	30
s. Facilities planning	0	4	11	42	8	36
t. Transportation	0	3	7	58	12	20
u. Custodial services	0	10	18	50	15	7
v. Risk management	0	2	7	48	11	33
w. Administrative technology	0	3	9	40	10	38
x. Grants administration	0	2	10	28	6	54

PART H: General Questions

1. The overall operation of Campbell County Public Schools is:

Highly efficient	20%
Above average in efficiency	50
Average in efficiency	27
Less efficient than most other school districts	1
Don't know	3

2. The operational efficiency of Campbell County Public Schools could be improved by:

Outsourcing some support services	6%
Offering more programs	22
Offering fewer programs	1
Increasing the number of administrators	3
Reducing the number of administrators	10
Increasing the number of teachers	47
Reducing the number of teachers	0
Increasing the number of support staff	33
Reducing the number of support staff	2
Increasing the number of facilities	21
Reducing the number of facilities	1
Rezoning schools	8
Other	4