

ROANOKE COUNTY PUBLIC SCHOOLS

SIX-YEAR SCHOOL  
IMPROVEMENT PLAN  
2000-2006



REVISION  
FEBRUARY 2004

## Instruction

1. **Prepare all students, consistent with their ability and potential, including students with disabilities to be productive citizens in a democratic and diverse society.**
  - 1.1 Balance classroom instruction to prepare students for further education, employment, and civic responsibility in a changing technological and global society.
    - 1.1.1 Afford students the opportunity to participate in a comprehensive K-12 ~~career education~~ school counseling program which includes career education. The plan will be facilitated through the guidance department at each school and incorporated throughout the core curriculum.
 

Measures:	Complete a curriculum guide.
<i>Timeline:</i>	<del>Summer 2001</del> <u>2004</u>
<i>Budget:</i>	<del>\$3,000</del> <u>Curriculum Writing</u>
<i>Responsible person(s):</i>	<u>Coordinators of Guidance and Counseling, <del>Coordinators of Guidance</del></u>
Measures:	Provide opportunities to insure consistency of delivery of curriculum.
<i>Timeline:</i>	<del>Fall 2001</del> - <u>2004</u>
<i>Budget:</i>	-0- Training by <u>school</u> guidance counselors will be conducted.
<i>Responsible person(s):</i>	<u>Coordinators of Guidance and Counseling, <del>Guidance Coordinators</del>, Special Education Supervisors</u>
    - 1.1.2 Develop experiential learning strategies and apply classroom instruction to “real-life” situations.
 

Staff development provided by Roanoke County Staff. Learning strategies will be reflected in lesson plans.	
<i>Timeline:</i>	<u>2000 and Ongoing</u>
<i>Budget:</i>	<u>Currently in budget</u>
<i>Responsible person(s):</i>	<u>Assistant Superintendent of Instruction, <del>Director of Vocational and Adult Education</del>, <u>C &amp; T Education Administrator, School Principal</u></u>
    - 1.1.3 Provide all students a work-based learning experience prior to graduation from high school.
 

Guidelines will be written to explain a variety of options available to students. The School-to-Work Coordinator, Gifted Coordinator, and Special Education Director will monitor student experiences.	
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Six-Year School Improvement Plan 3

*Timeline:* 2000 and ongoing  
*Budget:* ~~\$100,000~~ \$0  
*Responsible person(s):* ~~Director of Vocational and Adult Education~~ C & T Education Administrator

**1.2** Blend the content of traditional college-preparatory studies, mathematics, science, language arts, and social studies, with quality vocational and technical studies.

1.2.1 Assist students, beginning with seventh grade, in developing a focused program of study leading toward graduation.

Measures: All high schools and middle schools will endorse and incorporate the focused programs of studies

*Timeline:* 2004

*Budget:* ~~\$10,000~~ \$0

*Responsible person(s):* Coordinator of Guidance

1.2.2 Expand the dual enrollment program to include a greater variety of courses and participation of additional institutions of higher education.

Measures: Continue and add classes available for dual enrollment.

*Timeline:* Ongoing

*Budget:* \$0

*Responsible person(s):* Assistant Superintendent of Instruction

1.2.3 Integrate independent living skills to focus on financial planning, ethical decision-making, etiquette, and civic responsibility into the core curriculum.

Measures: Curriculum guidelines developed that provide activities and strategies.

*Timeline:* ~~2004~~ ongoing

*Budget:* ~~\$3,000~~ flow through Part B funds

*Responsible person(s):* Assistant Superintendent of Instruction, ~~Director of Vocational and Adult Education~~, C & T Education Administrator, Director of Special Education

Measures: Provide staff development to insure consistency.

*Timeline:* 2004 ongoing

*Budget:* \$28,000 local funds, flow through Part B funds

*Responsible person(s):* Assistant Superintendent of Instruction, ~~Director of Vocational and Adult Education~~, C & T Education Administrator, Associate Director of Personnel, Director of Special Education

- 1.3** Implement a comprehensive program to promote effective communication among the community, parents and the school.
- 1.3.1 Survey and analyze the workforce, determine skills and align curriculum to address workforce demands.  
 Measures: Share results with schools.  
*Timeline: Ongoing*  
*Budget: Currently in budget*  
*Responsible person(s): ~~Director of Vocational and Adult Education~~ C & T Education Administrator*
- 1.3.2 ~~Expand~~ Continue the Educators in the Workplace program to include more opportunities for all staff to benefit from work experience.  
 Measures: Continue to advertise and promote educators in the workplace and attempt to place 100 teachers in a work place experience by 2005.  
*Timeline: Ongoing*  
*Budget: \$10,000 funded by Chamber of Commerce Business Dinners Program*  
*Responsible person(s): ~~Director of Vocational and Adult Education~~ C & T Education Administrator*

**2. Implement instructional practices and programs that enable students to meet established standards of achievement and foster life long learning.**

- 2.1** Integrate research based instructional practices into daily lesson plans.
- 2.1.1 Offer staff development opportunities focusing on content and instructional strategies.  
 Measures: A roster of teachers will be kept at staff development opportunities.  
 The number of opportunities provided through Staff Development will be tracked.  
*Timeline: Ongoing*  
*Budget: \$100,000 (+grants...) - \$50,000 local, Title II, Part A*  
*Responsible person(s): Associate Director of Personnel*
- 2.1.2 Provide opportunities for active student participation and differentiated activities in teacher developed lessons.  
 Measures: School administrators will review lesson plans of the teachers they evaluate once each nine weeks.  
 Classroom observations will be conducted by administrators/supervisors.  
*Timeline: Ongoing*  
*Budget: \$0*  
*Responsible person(s): School Principal*

## Six-Year School Improvement Plan 5

- 2.1.3 Reduce class size, K-12, to optimize student learning in all elementary schools by 20:1 as budget allows.
- Measures: Student/teacher ratio will be tracked through staffing.  
*Timeline: Ongoing*  
*Budget: No additional cost*  
*Responsible person(s): Assistant Superintendent of Personnel*
- Measures: Assign elementary assistant principals to teach one-half day.  
*Timeline: Ongoing*  
*Budget: No additional cost*  
*Responsible person(s): Assistant Superintendent of Personnel*
- Measures: Assign elementary language arts coordinators to teach 2-2.5 hours per day at grade level where pupil/teacher ratios are highest.  
*Timeline: Fall 2000*  
*Budget: No additional cost*  
*Responsible person(s): Assistant Superintendent of Personnel*
- Measures: Reduce staff positions at middle and high schools in order to align with elementary schools.  
*Timeline: Fall 2000*  
*Budget: No additional cost*  
*Responsible person(s): Assistant Superintendent of Personnel*
- 2.1.4 Provide balance integrating special needs students.
- Measures: Group gifted students in clusters of 4-6.  
*Timeline: 2001*  
*Budget: \$0*  
*Responsible person(s): School Principal*
- Measures: Cluster special education students to maintain appropriate ratios.  
*Timeline: ~~2001-2002~~ ongoing*  
*Budget: \$0*  
*Responsible person(s): Superintendent, Assistant Superintendent of Personnel, Director of Special Education, School Principals*

## 2.2 Align curriculum to provide for sequential and integrated learning.

- 2.2.1 Develop curriculum guides to correlate to the most current standards for all content areas.

Six-Year School Improvement Plan 6

Measures: Curriculum guides will be updated to reflect most recent Standards of Learning.  
*Timeline:* Ongoing  
*Budget:* \$200,000 Dr. Lange/Perkins Grant  
*Responsible person(s):* Assistant Superintendent of Instruction, C & T Educational Administrator, Associate Director of Instruction

2.2.2 Establish opportunities for horizontal and vertical communication of curriculum across grade and content areas.  
Measures: Review meeting calendars (county level & school level) for all grade levels/content teacher group meetings.  
*Timeline:* Ongoing  
*Budget:* \$0  
*Responsible person(s):* Assistant Superintendent of Instruction, Associate Director of Instruction, Supervisors, Principals

2.2.3 Develop and provide curriculum which allows for differentiation for those students who have special needs and those not identified.  
Resource teachers will collaborate with the regular classroom teacher to develop an annual plan for differentiation (K-7).  
*Timeline:* Annually ongoing  
*Budget:* \$0  
*Responsible person(s):* Assistant Superintendent of Instruction, Director of Special Education  
Measures: Pilot program that reorganizes the directed studies course.  
*Timeline:* August 2006  
*Budget:* \$50,000 Part B flow through funds  
*Responsible person(s):* Director of Special Education, Assistant Superintendent of Instruction

2.2.4. Provide a scope and sequence of learning experiences for students in K-12 who have special needs and those not identified.  
Measures: Resources teachers will develop a life skills curriculum guide for teachers use.  
*Timeline:* Revise annually as needed Achieved  
*Budget:* \$0  
*Responsible person(s):* Assistant Superintendent of Instruction, Director of Special Education

2.3 Establish practices that promote early intervention and on-going remediation for students.

Six-Year School Improvement Plan 7

- 2.3.1 Increase knowledge of administrators and teachers in the implementation and use of test results for instructional planning and intervention.  
Measures: Schools will annually develop intervention/remediation plans based on the most recent data.  
Site based staff development programs for using test data for instructional intervention.  
*Timeline: Ongoing*  
*Budget: \$0*  
*Responsible person(s): Assistant Superintendent of Instruction, Director of Special Education*
- 2.3.2 Increase knowledge of administrators and teachers in the implementation and use of alternative assessments for evaluating student learning needs.  
Measures: Use of portfolios, matrices, checklists, etc.  
Classroom Observations  
*Timeline: Ongoing*  
*Budget: ~~\$6000~~ \$0*  
*Responsible person(s): Assistant Superintendent of Instruction, Associate Director of Social Studies/Testing, ~~Associate Director of Federal Programs~~*
- 2.3.3 Teach test-taking strategies/skills for the various types of tests students will encounter.  
Measures: Documentation of opportunities for teachers/administrators to improve test development skills.  
Administrative review of teacher made test and students performance for skill acquisition.  
*Timeline: Ongoing*  
*Budget: ~~\$200,000~~ \$0*  
*Responsible person(s): Assistant Superintendent of Instruction, Associate Director of Social Studies/Testing, ~~Associate Director of Federal Programs~~*
- 2.34 Teach test-taking strategies to students through small groups to improve performance on state testing.  
*Timeline: Ongoing*  
*Budget: \$0*  
*Responsible person(s): School Counselors*
- 2.4** Provide instructional programs that offer students choices compatible with individual potential.
- 2.4.1 Continue and expand Advanced Placement, Dual Enrollment and Governor’s School opportunities.  
Measures: Track the number of opportunities available and student enrollment.

Six-Year School Improvement Plan 8

- Measures: *Timeline: Ongoing*  
*Budget: Student cost of attending Governor's School personnel implications of AP training*  
*Responsible person(s): Assistant Superintendent of Instruction*
- Measures: Explore schools within a school organization.  
*Timeline: 2000 and ongoing*  
*Budget: Grants*  
*Responsible person(s): Assistant Superintendent of Instruction, Associate Director of Federal Programs*
- 2.4.2 Continue to seek teachers with masters degree or equivalent certification in the content areas to support AP/Dual Enrollment Classes.  
 Measures: Track the number of masters degree/vocationally certified employed.  
*Timeline: Ongoing*  
*Budget: ~~\$48,000~~ \$0*  
*Responsible person(s): Assistant Superintendent of Personnel, C & T Education Administrator*
- 2.4.3 Provide alternative educational programs for those students identified as being unsuccessful in regular day school programming.  
 Measures: Identify students eligible for alternative programs and track enrollment.  
 List resources available to meet basic and vocational needs of the students for employment.  
 Evaluate the number students who leave school without these basic skills.  
*Timeline: Ongoing*  
*Budget: ~~\$1.5 million~~ Grants*  
*Responsible person(s): Assistant Superintendent, Executive Assistant*
- Measures: Identify resources that will prepare students with severe disabilities for competitive employment.  
Timeline: August 2005  
Budget: \$250,000 grant money Part B flow through funds and community agencies  
Responsible person(s): Director of Special Education
- Measures: Pilot program that modifies or changes behavior of students with emotional disturbances.  
Timeline: August 2004  
Budget: \$2,000 Part B flow through grant partially achieved  
Responsible person(s): Director of Special Education

- 2.4.4 Give schools the responsibility to maintain positive ongoing relationships with students placed in alternative education programs.  
Measures: Assign case management to the student's local school.  
*Timeline: Ongoing*  
*Budget: None ~~Acheived~~*  
*Responsible person(s): Principals, Special Education Coordinator, Special Education Supervisors*  
*Measures: Assign oversight of case management to special education region supervisors*
- 2.4.5 Provide college tuition for employed teachers to become multiple endorsed (specific learning disabilities, mental retardation, emotional disturbance).  
*Measures: Track the number of teachers who receive multiple endorsements in the areas of specific learning disabilities, mental retardation and emotional disturbance.*  
*Timeline: ~~August 2006~~ ongoing*  
*Budget: ~~\$80,000~~ \$31,000 flow through Part B funds partially achieved*  
*Responsible person(s): Director of Special Education, Associate Director of Personnel*
- 2.4.6 Establish preschool programs for students ages 3-5 with disabilities in all elementary schools.  
*Measures: Maintain a roster of preschool programs located in the county.*  
*Timeline: August 2006*  
*Budget: \$300,000 flow through Part B funds, county funding partially achieved*  
*Responsible person(s): Director of Special Education*
- 2.4.7 Hire special education teachers with multiple endorsements (specific learning disabilities, mental retardation, emotional disturbance).  
*Measures: Track the number of teachers who are teaching with multiple endorsements in the areas of specific learning disabilities, mental retardation and emotional disturbance.*  
*Timeline: August 2006 ongoing*  
*Budget: \$0*  
*Responsible person(s): Associate Director of Personnel*
- 2.5 Provide alternative delivery methods to ensure equal access to high-quality curriculum, instructional resources, and licensed teachers in all subject areas.  
*Measures: Develop online curriculum and content for all core high school classes.*  
*Timeline: 2003-04*

	<u>Budget:</u>	<u>\$24,000 from Title II, Part A and Title II, Part D</u>
	<u>Responsible person(s):</u>	<u>Director of Technology</u> <u>E-Learning Coordinator</u> <u>Subject Area Coordinators</u>
<u>Measures:</u>	<u>Completion of classes</u>	
	<u>Timeline:</u>	<u>2003-04 ongoing</u>
	<u>Budget:</u>	<u>none</u>
	<u>Responsible person(s):</u>	<u>Assistant Superintendent of Instruction</u> <u>E-Learning Coordinator</u> <u>Associate Director of Special Education</u> <u>Principals</u>

**3. Develop an instructional climate centered on dignity and respect to enhance the learning environment.**

**3.1 Cultivate an atmosphere of respect for individual differences in students and staff.**

3.1.1 Develop a guide that lists appropriate options for interventions paired with corrective actions based on individual circumstances and in accordance with school policy.

Measures: Completion and dissemination of the guide.  
Timeline: 6/2001 2004 have not completed budgeting  
Budget: \$500 Guidance budget  
Responsible person(s): Coordinators of Guidance

3.1.2 Increase professional effectiveness in working with diverse cultures and individual differences by school personnel attending inservice training and applying concepts to classroom and school related activities.

Measures: Inservice training pre and post-test; training evaluations; classroom application follow-up surveys.  
Timeline: Ongoing  
Budget: \$3000/yearly local funds  
Responsible person(s): Associate Director of Personnel, School Principal

~~3.1.3 Establish a professional code of ethics for staff to address appropriate and supportive methods of working with others.~~

~~Measures: Completion and dissemination of the document.  
Timeline: 6/2001  
Budget: \$500 Superintendent budget~~

- 3.1.4 Implement the Character Counts program throughout the curriculum and maintain conflict mediation and natural helper programs.  
 Measures: Training evaluations, student, school personnel and parent surveys.  
*Timeline:* Ongoing  
*Budget:* \$4000/yearly \$10,000 yearly budgeted item  
*Responsible person(s):* Coordinators of Guidance, SAP Administrator
- 3.1.5 Infuse diversity awareness into existing staff development initiatives and curricular offerings.  
Measures: Each school will provide learning experiences for staff, students and the community on individual differences.  
Timeline: 6-2004 ongoing  
Budget: \$5,000 \$2,500 local funds  
Responsible person(s): Associate Director of Personnel and Staff Development
- 3.2 Improve the level of communication and collaboration within schools and communities to enhance instruction and maximize learning.
- 3.2.1 Assess current communication practices within department, schools and division in light of effectiveness in reaching faculty, students, parents and community.  
 Measures: Completed needs assessment of current communication practices.  
*Timeline:* 6/2001  
*Budget:* \$500 \$0  
*Responsible person(s):* School Principal
- 3.2.2 Establish “best practices” of effective communication.  
~~Measures: Completion and dissemination of document.~~  
~~Timeline: Ongoing~~  
~~Budget: \$500/yearly \$0~~  
~~Responsible person(s): Community Relations Specialist~~
- 3.2.3 Develop staff development action plan.

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- Measures: Organize a staff development committee to include stakeholders who have interest in how schools work by inviting representatives from various discipline areas, community and parents to participate.  
*Timeline:* ~~Summer 2000~~ Accomplished  
*Budget:* ~~no additional cost~~ \$0  
*Responsible person(s):* Associate Director of Personnel
- 3.2.4 Review current documents, data & research to create staff development principles and objectives.  
Measures: Product to be reviewed by senior staff .  
*Timeline:* ~~Fall 2000~~ accomplished  
*Budget:* ~~no additional cost~~ \$0  
*Responsible person(s):* Associate Director of Personnel
- 3.2.5 Select staff development content and activities at each organized level (district, school, team and individual) and implement action plan  
Measures: Committee will identify specific areas of staff development such as titles, activities, resources, timelines.  
*Timeline:* ~~Spring 2000~~ accomplished with ongoing updating  
*Budget:* None  
*Responsible person(s):* Associate Director of Personnel
- 3.2.6 Evaluate plan for staff development.  
Measures: Survey committee and staff on effectiveness of staff development.  
*Timeline:* ~~Fall 2001~~ accomplished with ongoing updating  
*Budget:* None  
*Responsible person(s):* Associate Director of Personnel
- 3.2.7 Support staff development initiatives through conferences registration, travel expenses, stipends, substitute pay, fees by incremental additions to the overall local budget.  
Measures: Requests will be made annually to increase the Staff Development budget to fund staff development initiatives.  
Timeline: Annually 2006  
Budget: ~~\$30,000~~ \$5,000 annual increment requests  
Responsible person(s): Associate Director of Personnel

**4. Employ technology to enhance instruction, facilitate active learning, and assist the teacher in the preparation, delivery and management of instruction.**

**4.1** Promote classroom learning environments and curricula that allow and encourage the utilization of technology resources to promote active learning.

4.1.1 Replace hardware and software on an established ~~five-year~~ cycle.

Measures: Schools will submit inventories and budget requests to Media Services on an annual basis.

*Timeline:* *Ongoing*

*Budget:* *\$750,000 each year (state funding)*

*Responsible person(s):* *Director of Technology, School Principal*

Measures: Subject area supervisors will work with school personnel to determine needs and priorities.

*Timeline:* *Ongoing*

*Budget:* *Increase existing software budgets by 15% annually. None*

*Responsible person(s):* *Subject area supervisors, coordinators, principals.*

4.1.2 Revise curricula to include suggestions and guidelines for the integration of technology resources.

Measures: Supervisors will assess guides to determine adequate technology infusion.

*Timeline:* *~~Annual~~ Ongoing*

*Budget:* *None*

*Responsible person(s):* *Assistant Superintendent of Instruction, Associate Director of Instruction*

4.1.3 Facilitate opportunities for students to access and use technology.

Measures: Employ or assign staff to allow student access to resources before and after the school day.

*Timeline:* *~~Annual~~ Ongoing*

*Budget:* *Grants*

*Responsible person(s):* *Director of Technology*

Measures: Equip students with skills to make technology an integral part of daily work/study/learning as evidenced by performance on Technology Standards of Learning Tests.

*Timeline:* *~~Annual~~ Ongoing*

*Budget:* *None*

*Responsible person(s):* *Director of Technology, School Principal*

Measures: Provide extended availability of technology for online state assessments.

Timeline: 2003-04

Budget: \$2,000 (or use flex time) from Grants

Responsible person(s): Associate Director of Testing  
Director of Technology

4.1.4 Plan annually within each school to assure that each teacher employs appropriate resources to enhance instructional opportunities.

Measures: Each faculty will develop an annual plan for achievement of specific objectives.

Timeline: ~~Annual~~ Ongoing

Budget: None

Responsible person(s): Director of Technology, School Principal

4.1.5 Provide instructional support to ensure achievement of technology Standards of Learning and effective integration of technology into all curriculum areas.

Measures: Staff Development and Technology Resources will cooperate to determine and provide appropriate technology training for all staff.

Timeline: Continuous Ongoing

Budget: ~~Title VI~~ Title II-D (\$25,000); Title II-D Regional Grant (varies)

Responsible person(s): Director of Technology, Associate Director of Personnel

Measures: Technology Resources staff will survey teachers formally and informally to determine areas of need and plan for adequate support.

Timeline: Continuous Ongoing

Budget: Current Staff-\$0

Responsible person(s): Director of Technology

Measures: Employ a “train the trainer” approach to develop technology leadership in each building.

Timeline: 2003-04

Budget: \$25,000 (Grant) Title II-D Regional Grant

Responsible person(s): Director of Technology

4.1.6 Provide adequate technical support to ensure effective use of technology.

Measures: Employ one additional technician.

- Timeline:* 2000-01 Accomplished  
*Budget:* \$42,000  
*Responsible person(s):* Assistant Superintendent of Personnel, Director of Technology  
 Measures: Provide an instructional assistant to facilitate instructional use of each distance learning lab.
- Timeline:* 2002-03 Accomplished  
*Budget:* \$45,000  
*Responsible person(s):* Assistant Superintendent of Personnel, Director of Technology  
 Measures: Utilize tracking system to indicate improvement in provision of service through additional personnel and use of students, volunteers and outsourcing when possible.
- Timeline:* Continuous Accomplished  
*Budget:* None  
*Responsible person(s):* Director of Technology  
Measures: Employ an E-Learning Coordinator to direct the development of online curriculum and assist teachers in the implementation and utilization of this curriculum.
- Timeline:* 2003-2004 Accomplished  
*Budget:* \$60,000  
*Responsible person(s):* Assistant Superintendent of Instruction  
 Assistant Superintendent of Personnel  
Measures: Employ an Technology Specialist to be assigned to each high school.
- Timeline:* 2003-2004 Accomplished  
*Budget:* \$160,000 from grants  
*Responsible person(s):* Director of Technology  
 Assistant Superintendent of Personnel  
Measures: Update SOL Tracker software for all principals and guidance personnel following every state assessment cycle. software to assist principals, teacher, and instructional leaders in test interpretation and use of data for instructional decision making.
- Timeline:* 2003-2004  
*Budget:* \$160,000  
*Responsible person(s):* Director of Technology  
 Assistant Superintendent of Personnel

4.1.7 Implement a comprehensive system of data collection of maintaining and monitoring special education student data and for generating special education reports.

Measures: Maintain tracking system where teachers and staff can readily access special education data at the local schools and central office.

*Timeline:* July 2001 Accomplished

*Budget:* \$55,000

*Responsible person(s):* Director of Special Education

## Human Resources

### 5. Implement practices to support and assist teachers and support staff in the instruction of positive learning for all students.

5.1 Increase teacher effectiveness by lowering pupil/teacher ratios in math and reading in all elementary schools to 20:1 as budget allows.

5.1.1 Promote gentle redistricting.

*Timeline:* Ongoing  
*Budget:* No additional cost  
*Responsible person(s):* Superintendent

5.1.2 Review and revise secondary course registration guide.

*Timeline:* Summer/Fall 2000  
*Budget:* No additional cost  
*Responsible person(s):* Assistant Superintendent of Instruction, Associate Director of Instruction

5.1.3 Recruit master teachers to fill vacant or new positions.

Measures: ~~Offer signing bonus to new teachers, and practice aggressive recruiting for best selections.~~  
Accomplished  
*Timeline:* Ongoing  
*Budget:* \$100,000  
*Responsible person(s):* Assistant Superintendent of Personnel

5.2 Retain effective teachers and support staff by offering a variety of supports.

5.2.1 Provide additional staff development activities to support the classroom teacher and support staff.

Measures: Determine staff needs for inservice  
*Timeline:* Ongoing  
*Budget:* To be determined  
*Responsible person(s):* Associate Director of Personnel

5.2.2 Provide competitive salaries and benefits package.

Measures: Compile data of retention of teachers, retirees, comparison of other divisions, new teachers hired, and exit interviews.  
*Timeline:* Ongoing

- 5.2.3 ~~Revise beginning teacher salary to \$30,000 with a signing bonus of \$1,000 to all beginning teachers.~~  
 Measures: ~~Calculate number of new teachers hired annually.~~  
*Budget:* ~~To be determined Annual~~  
*Responsible person(s):* ~~Assistant Superintendent of Personnel~~  
*Timeline:* ~~Fall 2000~~  
*Budget:* ~~\$75,000~~  
*Responsible person(s):* ~~Assistant Superintendent of Personnel~~
- 5.2.4 Review and revise new teacher mentoring program.  
 Measures: Provide team building activities from “day one” and additional support during teacher’s first year  
*Timeline:* Summer 2000 Ongoing  
*Budget:* No Cost  
*Responsible person(s):* Associate Director of Personnel  
 Measures: Provide inservice on mentoring for administrators.  
*Timeline:* Fall 2000  
*Budget:* No Cost  
*Responsible person(s):* Associate Director of Personnel  
 Measures: Change timeline for mentoring and new teacher orientation program and offer \$50.00 stipend per day.  
*Timeline:* Summer 2000  
*Budget:* \$15,000 from Staff Development  
*Responsible person(s):* Associate Director of Personnel
- 5.2.5 Require notice of retirement 120 days before end of semester if participating in Early Retirement Plan to recruit the best teachers  
 Measures: School Board approval of policy change.  
*Timeline:* Spring 2000 Accomplished  
*Budget:* None  
*Responsible person(s):* Assistant Superintendent of Personnel
- 5.2.6 Provide “personal touch” to all personnel.  
 Measures: Personnel Department to discuss and convey to public and all staff a tone of helpfulness and concern  
*Timeline:* Ongoing  
*Budget:* None  
*Responsible person(s):* Assistant Superintendent of Personnel

**5.3** Eliminate special education inconsistencies that exist among schools and school educational programs.

Measures: Reorganize special education staff into the four geographical regions.

*Timeline:* July, 2000 Achieved

*Budget:* None

*Responsible person(s):* Director of Special Education

5.3.1 Promote special education and regular education teachers to become endorsed in multiple areas of special education and in content areas.

Measures: Provide financial assistance to Special Ed. teachers to take course work for add on endorsements.

Timeline: Annually

Budget: \$30,000 sliver grant

Responsible person(s): Director of Special Education/Associate Director of Personnel

## Health & Safety

### 6. Seek to maintain a safe, disciplined and drug-free environment that nurtures physical, mental and emotional well being, respect for self and others and the healthy development of social and character competencies.

#### 6.1 Identify issues and develop plans to meet student and adult health and safety needs.

6.1.1 Gather data and analysis to determine health and safety needs on a systematic basis.

Measures: Instruments used to collect data may include but are not limited to safety and security surveys, student surveys regarding alcohol, tobacco and violence, school safety audits, SOL tests, school discipline and attendance reports, monthly service reports, student wellness and fitness reports, state yearly reports, EAP and health care utilization reports.

Measures: Reports and recommendations will be completed and disseminated.

*Timeline:* June 2001 and June 2004

*Budget:* ~~\$10,000~~ \$0

*Responsible person(s):*

6.1.2 Review existing programs annually, note accomplishments and make revisions according to identified needs.

Measures: Documented review of revisions with respective advisory councils and approval of changes.

*Timeline:* Annually

*Budget:* no additional cost

*Responsible person(s):* ~~Deputy Superintendent~~, Assistant Superintendent, SAP Administrator, Coordinator of Health and Physical Ed.

#### 6.2 Review policies, develop and implement procedures and guidelines for school building safety and security audits

6.2.1 Administrators and Safety and Security Committee members will review present policies, procedures and guidelines for conducting safety and security audits and make recommendations to the Superintendent.

Measures: The committee will produce a written report outlining recommendations.

*Timeline:* January 31, 2001

*Budget:* \$100 \$0

*Responsible person(s):* ~~Deputy Superintendent~~, Assistant Superintendent, SAP Administrator

6.2.2 Establish, train and maintain a team of stakeholders to perform annual safety and security audits which review the environmental school-building safety design and the critical incident and crisis manual of all buildings.

- Measures: Audit team will be selected and trained to fulfil responsibilities and will sign audit reports given to Principals, Superintendent and Safety and Security Committee.  
*Timeline: Ongoing*  
*Budget: \$3000 \$0*  
*Responsible person(s): ~~Deputy Superintendent~~, Assistant Superintendent, SAP Administrator*
- 6.2.3 Provide in-service training for principals responsible for critical incident and crisis manuals and assistance in completing individual school manuals.  
 Measures Manuals completed according to model.  
*Timeline: 8/1/01*  
*Budget: no additional cost*  
*Responsible person(s): ~~Deputy Superintendent~~, Assistant Superintendent, SAP Administrator*
- 6.2.4 The Safety and Security Committee will provide recommendations to the Operations Department in developing plans to address facility safety and security needs.  
 Measures: Operation Department representative will serve on committee.  
 Minutes of meetings will reflect recommendations.  
*Timeline: Ongoing*  
*Budget: Request will be submitted by Executive Assistant for Operations*  
*Responsible person(s): ~~Deputy Superintendent~~, Assistant Superintendent, SAP Administrator, ~~Executive Assistant Director for Operations~~*
- 6.3** Increase involvement and collaboration with parents, other community members and stakeholders to enhance protective factors and decrease risk factors to prevent and/or intervene with bullying, other violent acts and drug-use.
- 6.3.1 Establish and maintain a Division-wide Safe and Drug-Free School and Community Council to facilitate joint efforts of community and school.  
 Measures: P Administrator will organize council; submit roster to Superintendent, and Virginia Department of Education, Safe and Drug-Free Schools and Communities, minutes of meetings.  
*Timeline: 1/31/01*  
*Budget: No additional cost*  
*Responsible person(s): SAP Administrator*
- 6.3.2 Each school will maintain a safety and security advisory committee  
 Measures: Principals will organize committee and submit roster to Division Safety and Security Committee.

- 6.3.3. Provide pertinent information on the Roanoke County Student Assistance Program web site link for parents and other community members.
- Measures: New information displayed at web site.
- Timeline: Annually*
- Budget: no additional cost*
- Responsible person(s): School Principal*
- 6.4 Increase School personnel knowledge and skill level in preventing and/or managing critical incidents, understanding Student and Employee Assistance program constructs/benefits and the importance of participating in the staff wellness program.
- 6.4.1 All School personnel will complete at least one in-service training session per year related to critical incidents.
- Measures: May include but is not limited to participant evaluations; attendance records; approved re-certification points; pre-post test, follow-up survey of application.
- Timeline: Ongoing*
- Budget: \$4000 \$0*
- Responsible person(s): ~~Deputy Superintendent~~, Assistant Superintendent, SAP Administrator*
- 6.4.2 School Personnel will participate in in-service training opportunities to increase knowledge of identifying and referring students to the Student Assistance Program.
- Measures: May include but is not limited to participant evaluations; attendance records; approved re-certification points; pre-post test, follow-up survey of application.
- Timeline: Ongoing*
- Budget: \$5000/yearly \$0*
- Responsible person(s): SAP Administrator, Associate Director of Personnel*
- 6.4.3 Provide in-service training opportunities for Student Assistance multi-disciplinary core-teams.
- Measures: May include but is not limited to participant evaluations; attendance records; approved re-certification points; pre-post test, follow-up survey of application.
- Timeline: Ongoing*
- Budget: \$5000/yearly \$0*
- Responsible person(s): SAP Administrator, Associate Director of Personnel*

- 6.4.4 Continue the existing Staff Wellness Program with an emphasis on health screening and education.  
 Measures: Schedule of events and programs.  
*Timeline: Ongoing*  
*Budget: ~~\$12,800/yearly~~ \$0*  
*Responsible person(s): Supervisor of Health Services, Associate Director of Personnel*
- 6.4.5 Increase awareness of Employee Assistance program services available to staff.  
 Measures: Schedule of events and programs; participant evaluations; service utilization report.  
*Timeline: Ongoing*  
*Budget: No additional cost*  
*Responsible person(s): Associate Director of Personnel, Assistant Superintendent of Personnel*
- 6.5** Improve student’s skill and awareness of response protocol to critical incident events and their investment and involvement in preventing and or intervening on substance use, violent and other inappropriate behaviors.
- 6.5.1 Establish and maintain a Youth Safe and Drug-Free Schools and Communities Council.  
 Measures: Roster of students; activity reports; student evaluations.  
*Timeline: 6/2001*  
*Budget: ~~\$1000/yearly~~ \$0*  
*Responsible person(s): SAP Administrator*
- 6.5.2 Promote student crime line.  
 Measures: Quantity and quality of reports.  
*Timeline: Ongoing*  
*Budget: ~~\$500/yearly~~ \$0*  
*Responsible person(s): SAP Administrator*
- 6.5.3 Provide all students with at least one lesson in procedures and protocol of all parties that might be involved in a critical incident – e.g., police, rescue teams, etc.  
 Measures: Mastery of knowledge and application will be demonstrated.  
*Timeline: Ongoing*  
*Budget: ~~\$1000/yearly~~ \$0*  
*Responsible person(s): Assistant Superintendent of Instruction, ~~Deputy Superintendent~~, SAP Administrator*

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- 6.5.4 Maintain and increase the number of students who join and remain members of the Drug-Free Youth In Roanoke.  
Measures: Negative urine screen results, program evaluation, decrease in substance use as indicated in student substance use surveys.  
*Timeline:* Ongoing  
*Budget:* ~~\$21,000/yearly~~ \$0  
*Responsible person(s):* SAP Administrator
- 6.5.5 Establish and maintain a mentoring program for students identified through the Student Assistance Program process.  
Measures: Student grades; attendance; disciplinary record; attitude and motivation assessments, participant evaluations; individual student tracking forms.  
*Timeline:* Ongoing  
*Budget:* ~~\$2,000/yearly~~ \$0  
*Responsible person(s):* SAP Administrator
- 6.6** Improve the continuum of services that compromise our comprehensive school health program.
- 6.6.1 Facilitate ongoing collaboration among health and physical educators, guidance, SAP, student health services and their respective advisory boards to enhance promotion, instruction, prevention and intervention services related to health and wellness.  
Measures: Evidence of collaborative meetings and documentation of the outcomes.  
*Timeline:* Ongoing  
*Budget:* No additional cost  
*Responsible person(s):* Supervisor of Health Services, Coordinator of Health and Physical Education, Coordinators of Guidance, SAP Administrator
- 6.6.2 Maintain and improve collaborative prevention and intervention efforts between the Student Assistance Program staff and law enforcement officers.  
Measures: Evidence of collaborative efforts, individual student tracking forms, law enforcement officers monthly reports, student, parent, faculty survey, discipline reports  
*Timeline:* Ongoing  
*Budget:* No additional cost  
*Responsible person(s):* SAP Administrator

- 6.6.4 Enhance collaborative efforts among school nurses, visiting teachers, special education teachers, juvenile court services staff, Student Assistance Program coordinators and substance use and mental health agencies staff.  
Measures: Evidence of collaborative efforts, reduced at-risk behaviors and increase in attendance and grades, individual student tracking forms, monthly reports.  
*Timeline:*  
*Budget:*  
*Responsible person(s):*
- 6.6.5 Enhance collaborative efforts between special education and student assistance program services to more efficiently and effectively serve the needs of identified students.  
Measures: Evidence of change demonstrated by agreed upon behavior, attitude and/or knowledge measures, individual student tracking forms, monthly reports.  
*Timeline:* Ongoing  
*Budget:* No additional cost  
*Responsible person(s):* SAP Administrator
- 6.6.6 Increase variety of nutritional offerings in our cafeterias that reflect the *Dietary Guidelines of Americans* and promote the development of life-long eating habits with our students and staffs. *A nutrient analysis of all Roanoke County recipes in our recipe book was completed in the spring of 2003. All cafeteria managers were provided a Nutritional Analysis Handbook to be used to assist anyone that needs nutritional information. We plan on posting nutritional information on a daily basis for the benefit of our customers.*  
Measures: Introduction of system-wide recipe books to cafeterias, introduce oven bakeable products to eliminate deep-fat fryers in all elementary and middle/junior high schools, increase number of vegetables offered daily by 50% and offer a variety of fresh fruit daily in our cafeterias.  
*Timeline:* Ongoing  
*Budget:* No additional cost  
*Responsible person(s):* School Nutrition Supervisor

## Community Relations

### 7. Present an effective and consistent message to increase the awareness of the quality education offered by the Roanoke County School System.

#### 7.1 Provide information about student programs, student learning and achievement, school programs, events and activities.

7.1.1 Develop welcome packets for all new students to the school system.

Measures: Assure all new students have received school-related information by communicating with all principals and their staff.

*Timeline:* 2001-2006

*Budget:* \$7,000 *from Community Relations budget*

*Responsible person(s):* School Principals, Community Relations Specialist

7.1.2 Develop a ~~quarterly newsletter~~ *calendar* that will be distributed to employees and ~~mailed to the community to highlight school accomplishments and to announce timely information.~~ *students.*

Measures: Distribution of brochure.

*Timeline:* 2000-2006

*Budget:* ~~\$12,000~~ \$10,000 – 12,000 *per year out of budget*

*Responsible person(s):* Community Relations Specialist

7.1.3 ~~Develop a brochure/profile for each school.~~

Measures: ~~Development and distribution of brochure.~~

*Timeline:* ~~2001-2006~~

*Budget:* \$5,000

*Responsible person(s):* ~~Community Relations Specialist~~

#### 7.2 Raise public and employee awareness of system-wide events, programs, services, staff development, ~~goals and of the work of the Roanoke County Schools PTA as a partner.~~

7.2.1 Develop routine communication methods.

Measures: Update community database bi-annually

*Timeline:* 2000-2006

*Budget:* none

*Responsible person(s):* Community Relations Specialist

- 7.2.2 Develop a production calendar for all publications. *Accomplished*  
 Measures: Production of annual calendar to assure all publications are distributed on a consistent and timely basis.  
*Timeline:* 2000-2006  
*Budget:* none  
*Responsible person(s):* *Community Relations Specialist*
- 7.2.3 Coordinate centralized and school-based information.  
 Measures: Quarterly report on the community relations accomplishments at administrative meetings.  
*Timeline:* 2000-2006  
*Budget:* none  
*Responsible person(s):* *Community Relations Specialist*
- 7.3** Maintain proactive effort to secure positive media coverage
- 7.3.1 Maintain an updated list of school-based media liaisons.  
 Measures: Updated school media contact list.  
*Timeline:* ongoing  
*Budget:* no cost  
*Responsible person(s):*
- 7.4** Update targeted groups on school accomplishments and events.
- 7.4.1 Invite community leaders and seniors to selected school events, such as American Education Week activities.  
 Measures: Documented outreach to targeted groups for school-related events.  
*Timeline:* 2000-2006  
*Budget:* \$1,000.00  
*Responsible person(s):* *Community Relations Specialist*
- 7.4.2 Develop a speaker's bureau for school personnel to market their expertise to community groups in an effort to further educate specific groups on Roanoke County Schools.  
 Measures: Designed booklet highlighting all qualified school speakers and their topics.  
*Timeline:* 2001-2006  
*Budget:* \$1,000.00  
*Responsible person(s):* *Community Relations Specialist*
- 7.4.3 Market the expertise of the school personnel to community organizations.

Measures: Distribution of speaker's bureau booklet to all community organizations. A log will be kept of all speaking engagements performed by school personnel.

*Timeline:* 2001-2006

*Budget:* \$1,000.00 \$0

*Responsible person(s):* *Community Relations Specialist*

7.4.4 Determine the perceptions of the community and their views of the Roanoke County School System. Learn their priorities, focus, and their level of knowledge of the school division.

Measures: Completion of a community needs assessment or focus group market analysis to accurately address any potential communication gaps on behalf of county taxpayers.

*Timeline:* 2001-2002 completed

*Budget:* \$10,000.00

*Responsible person(s):* *Community Relations Specialist*

**7.5** Seek avenues to gain national exposure and recognition.

7.5.1 Research various national educational-related awards and recognition.

Measures: Development of a comprehensive listing of national awards and recognition opportunities.

*Timeline:* 2000-2006 ongoing

*Budget:* none

*Responsible person(s):* *Assistant Superintendent of Instruction, Community Relations Specialist*

**7.6** Centralize all communication efforts on behalf of Roanoke County Schools.

7.6.1 Train and work with individual schools to assure all communication is being distributed by or has the approval of the Superintendent and the Community Relations Department.

Measures: Confirm all school-related news items have been approved or submitted by the Community Relations Department.

*Timeline:* 2000-2006 ongoing

*Budget:* none

*Responsible person(s):* *Community Relations Specialist*

**7.7** Seek proactive advertising opportunities to further promote the school division.

~~7.7.1 Launch an advertising campaign during significant division-wide events, such as American Education Week.~~

- Measures: ~~Display of billboard advertising to promote the school system.~~  
~~Timeline: 2000-2006~~  
~~Budget: \$1,500.00~~  
~~Responsible person(s): Community Relations Specialist~~
- 7.7.2 Maintain a supply of promotional items to be distributed during significant events, such as the annual Job Fair to promote the school system.  
 Measures: Purchase of promotional items.  
 Timeline: 2000-2006  
 Budget: \$5,000.00- \$8,977.00 per year  
 Responsible person(s): Community Relations Specialist
- 7.7.3 Promote the significant accomplishments of the school system, its products and its services through advertising.  
 Measures: Participation in the annual newspaper graduation issue to highlight Educational Foundation Scholarship winners to encompass all high schools and encourage future donations to the Foundation.  
 Timeline: 2001-2006  
 Budget: \$1,500.00 \$1,495 per year  
 Responsible person(s): Community Relations Specialist
- 7.8** Seek innovative communication methods for relocators to the Roanoke County School system.
- 7.8.1 Develop recruitment materials such as a comprehensive Roanoke County Schools video.  
 Measures: Development of a video.  
 Timeline: 2001-2002  
 Budget: \$9,000 Cost has been free with the exception of additional tape dubs @\$80 per year from Community Relations budget.  
 Responsible person(s): Community Relations Specialist
- 7.8.2 Design a pocket reference guide to ease communication efforts on behalf of those seeking to reach Roanoke County Schools personnel.  
 Measures: Development of a reference guide  
 Timeline: 2001-2002  
 Budget: \$2,500 \$1,185.00 per year from Community Relations budget.  
 Responsible person(s): Community Relations Specialist

7.8.3 Build a strong relationship with area relocation coordinators in an effort to assure the school system is promoted to newcomers.

Measures: Invitations extended to and involvement of area relocation coordinators in various school system events and activities.

*Timeline:* 2000-2006

*Budget:* none

*Responsible person(s):* Community Relations Specialist

**7.9** Utilize technology to effectively communicate with the public and to further promote the school system and messages.

Measures: Website presence should reflect graphic consistency and usefulness and will be reviewed for necessary improvements

*Timeline:* 2000-2006

*Budget:* none

*Responsible person(s):* Directory of Technology  
Community Relations Specialist

**8. Utilize the internet to facilitate the sharing of information with staff, parents, and the community.**

**8.1** Disseminate information to interested parties via a web page.

8.1.1 Pursue staff development opportunities focusing on web page design.

Measures: Staff will attend web page design class.

*Timeline:* FY 2000-01 Ongoing

*Budget:* Funded with current ~~training budget~~ staff.

*Responsible person(s):* Director of Technology, Associate Director of Personnel Community Relations Specialist

~~8.1.2 Research other school financial web sites for ideas.~~

~~Measures: Staff will collect samples of good site ideas/formats Created website for Budget info., CAFR's, health insurance information, salary scales, HIPAA notice and FAMIS information.~~

~~*Timeline:* FY 2000-01~~

~~*Budget:* Funded with current training budget~~

~~*Responsible person(s):* Director of Technology, Associate Director of Personnel, Community Relations Specialist, Director of Budget & Finance~~

8.1.3 Create web page for information.

Measures: Web page will be linked to Roanoke County Schools home page.

*Timeline:* FY 2000-01

*Budget:* Funded with current training budget

*Responsible person(s):* Director of Technology, Associate Director of Personnel, Community Relations Specialist, Director of Budget and Finance

8.1.4 Create and maintain consistent pages for schools and department.

Measures: Consider providing ~~Provide~~ supplements for school webmasters and sufficient training to ensure all pages meet minimal specifications

*Timeline:* FY 2000-01

*Budget:* \$26,000

*Responsible person(s):* Director of Technology, Deputy Superintendent, Associate Director of Personnel

**8.2** Maintain and update web page with current information.

8.2.1 Update web page information at least monthly.

Measures: Access web page and verify current update.

*Timeline:* FY 2000-01

*Budget:* Funded with current training budget

*Responsible person(s):* Director of Technology, Associate Director of Personnel, Community Relations Specialist, Director of Budget and Finance

## Facilities & Operations

### 9. Manage and administer the construction of new facilities, update existing facilities, oversee building and system upgrades and to provide the safest environment that promotes the educational process throughout all Roanoke County School facilities.

#### 9.1 Construct school facilities in anticipation of future needs in order to avoid the excessive use of mobile units.

9.1.1 Develop a facility master plan for each school, beginning with those with the greatest needs and most likely to be renovated.

Measures: Prepare a master plan for five schools annually  
*Timeline:* 2001-2006  
*Budget:* To be determined  
*Responsible person(s):* Director of Operations

9.1.2 Develop standardized building program requirements.

Measures: Completion of standardized building program requirements guidelines.  
*Timeline:* 2001-2006  
*Budget:* -0-  
*Responsible person(s):* Director of Operations

9.1.3 Develop design standards for the purpose of providing the end users with equitable facilities throughout the county consistent with VDOE requirements.

Measures: Completion of design standards manual.  
*Timeline:* 2001-2006  
*Budget:* -0-  
*Responsible person(s):* Director of Operations

#### 9.2 Construct school facilities using a process that will offer the greatest opportunity for competitive pricing.

9.2.1 Consider utilizing Project Management firm to evaluate each major construction project.

Measures: Selection of Project Manager for single or multiple projects that have an aggregate project cost over \$5 million.  
*Timeline:* 2000  
*Budget:* N/A  
*Responsible person(s):* Director of Operations

- 9.2.2 Scrutinize potential design professionals with emphasis placed on their past performance with Roanoke County Schools.  
Measures: Evaluate design professionals during and at the end of each project based on the following criteria:  
Cost, cooperation, accuracy of cost estimates, quality of design and design completion on time.

*Timeline: 2001-2006*

*Budget: -0-*

*Responsible person(s): Director of Operations*

- 9.2.3 Consider tracking construction project by utilizing computer programs.

Measures: Evaluate potential programs suited for managing construction projects.

Timeline: 2003-2004

Budget: To Be Determined

Responsible person(s): Director of Operations

- 9.2.4 Consider utilizing the “Public/Private Education and Infrastructure Act” to construct schools.

Measures: Prepare Guidelines to use the PPEA as required by the Act.

Timeline: 2003-2004

Budget: -0-

Responsible person(s): Director of Operations

- 9.3** Consider the internal and external safety components of the facility for the students in school design.

- 9.3.1 Evaluate new construction projects for the installation of video coaxial cable to strategic points within the facility.

Measures: Receive recommendations from security consultants regarding needs based on location and type of facility.

*Timeline: 2001-2006*

*Budget: To be determined*

*Responsible person(s): Director of Operations*

- 9.3.2 Consider multiple access points for new construction projects.

Measures: Provide multiple access to school sites where the property fronts on one public street or where VDOT standards for driveway separation can be met.

*Timeline: 2001-2006*

*Budget: To be determined*

*Responsible person(s): Director of Operations*

9.3.3 Establish a program to replace exterior doors with a patented keying system.

Measures: Prioritize school for re-keying.  
Timeline: 2003-2006  
Budget: \$5,000 annually  
Responsible person(s): Director of Operations

9.3.4 Work with instructional personnel to identify and plan for “special programming needs”.

**10. Provide support services to the Roanoke County School system in such a manner as to meet the needs of the school community in a safe and efficient way.**

**10.1** Operate the school’s transportation system in accordance with the State Department of Education regulations and School Board Policy.

10.1.1 Establish bus routes in such a way that safety and efficiency will be maximized.

Measures: The maximum capacity of the school buses will be utilized to the greatest extent possible. School bus accidents will be to a minimum, with no personal injuries to students.

Timeline: 2001-2006  
Budget: To be determined  
Responsible person(s): Director of Operations

Measures: Whenever practical and necessary, purchase standard buses with lifts

Timeline: 2003-2006  
Budget: To be determined  
Responsible person(s): Director of Operations

Measures: Have routes on Transportation’s website by August 1 of each year.

Timeline: Ongoing  
Budget: No Impact  
Responsible person(s): Director of Operations

10.1.2 Promote a school bus safety program

Measures: Hold effective school bus drills at all schools twice a year.

*Timeline:* 2001-2006

*Budget:* No Impact

*Responsible person(s):* Director of Operations

Measures: Expand the K-1 bus safety program.

*Timeline:* 2001-2006

*Budget:* No Impact

*Responsible person(s):* Director of Operations

Measures: Establish an on-line school bus safety program.

*Timeline:* 2001-2006

*Budget:* No Impact

*Responsible person(s):* Director of Operations

**10.2** Maintain school facilities in accordance with a schedule, where appropriate.

10.2.1 Roof replacement will be in accordance with a schedule based on need.

Measures: Establish a roof replacement schedule that provides for replacement for any roof within twenty years of installation.

*Timeline:* 2001-2006

*Budget:* \$200,000 Annually

*Responsible person(s):* Director of Operations

**10.3** Maintain school facilities in an equitable manner throughout the county.

10.3.1 Minor maintenance funds will be assessed from a formula that fairly represents the historical needs of the schools.

Measures: Establish a maintenance funding formula using the following criteria: square feet of building, number of students, type of facility (elementary or secondary) and historical maintenance needs.

*Timeline:* 2001-2006

*Budget:* To be determined

*Responsible person(s):* Director of Operations

**10.4** Replace vehicles based on a schedule.

10.4.1 Establish a schedule that takes into consideration the age, mileage and condition of the vehicle.

Measures: School buses will be taken out of regular service after twelve years and replaced.

*Timeline:* 2001-2006

*Budget:* ~~\$650,000 annually~~ \$700,000 annually

*Responsible person(s):* Director of Operations

Measures: Service vehicles and passenger vehicles will be replaced at 130,000 miles, fifteen years old or when maintenance of the vehicle becomes impractical, whichever comes first.

*Timeline:* 2001-2006

*Budget:* \$40,000 annually

*Responsible person(s):* Director of Operations

**10.5** Replace aging cafeteria equipment based on need.

10.5.1 Establish a schedule that will replace kitchen equipment based on the condition and usefulness of existing equipment.

*Nutrition Services has developed a replacement schedule for all "targeted" equipment in our County's cafeterias. We have upgraded all smallwares (knives, pans, etc.) in the cafeterias. We have purchased can racks for all cafeterias allowing for better dry storage utilization. Below are listed the equipment improvements/replacements in the past 3 years:*

*Shelving: Glenvar High, Mt. Pleasant, Mountain View, H. L. Horn*

*Ovens: Northside High (2), Glenvar High (2), Cave Spring Middle (2)*

*Walk in: Wm. Byrd High*

*Steamer: Glenvar High*

*Cafeteria Trays: All Vinton Schools*

*Warmer/Merchandiser: Cave Spring High, Glenvar High*

*Rebuilt Walk in: Glen Cove, W E Cundiff, Hidden Valley Middle*

Measures: Kitchen equipment will be upgraded to meet current cooking trends/methods and to save on utility costs.

*Timeline:* 2001-2006

*Budget:* \$50,000 annually for 5 years

*Responsible person(s):* ~~Executive Assistant~~ Director of Operations, Deputy Superintendent, Director of Budget & Finance, School Nutrition Supervisor

## Technology

### 11. Utilize technology to improve administration and management of student learning environments and facilitate effective communication.

#### 11.1.1 Utilize technology as a tool for management.

Measures: Staff will fully utilize the Star\_Base® student management system.

*Timeline:* ~~2002-03~~ Ongoing

*Budget:* None

*Responsible person(s):* ~~Supervisor of Administrative Services,~~ Assistant Superintendent of Administration

#### 11.1.2 Incorporate technology as a tool for planning and assessment.

Measures: Assess use of ALS, SOL Tracker, the IEP process and utilization of Star\_Base® components.

*Timeline:* ~~2000-02~~ 2003-04

*Budget:* ~~\$50,000 annually~~

*Responsible person(s):* Assistant Superintendent of Instruction, Director of Technology School Principal, Associate Director of Social Studies/Testing, Director of Special Education, Supervisor of Administrative Services

#### 11.1.3 Use technology as a tool for communication within the school and with the community.

Measures: Teachers will monitor and evaluate use of Internet and media resources.

*Timeline:* ~~2002-03~~ ongoing

*Budget:* None

*Responsible person(s):* School Principal

Measures: Staff Development and Technology Resources will cooperate to determine and provide appropriate technology training for all staff.

*Timeline:* ~~Continuous~~ ongoing

*Budget:* ~~Title VI~~ Title II-D

*Responsible person(s):* Director of Technology, Associate Director of Personnel

- 11.1.4 Provide adequate administrative hardware, software, and network resources to support and enhance all aspects of the Roanoke County School System including cafeteria operations, student ID cards and routine reporting.

Measures: The Advisory Committee for Instructional Technology and the Data Management Committee will monitor the Roanoke County Technology Plan and suggest appropriate revisions.

*Timeline:* Annually ongoing

*Budget:* \$100,000 none

*Responsible person(s):* *Director of Technology, Supervisor of Food Services, Supervisor of Administrative Services and Data Management Committee*

Measures: Each department will plan collaboratively with Information Systems to determine needed upgrades to hardware and software and seek budgetary support.

*Timeline:* Continuous ongoing

*Budget:* Departments

*Responsible person(s):* *Director of Technology*

- 11.1.5 Introduce system-wide a *point-of-scale* (POS) cashiering system (hardware & software) to expedite the pre-payment of meals, enhance the speed of service in all cafeterias, consolidate system-wide financial reporting and to improve communication channels with parents. The School Nutrition Program is in the process of upgrading and replacing our cash register system. All cafeterias were provided with a computer and printer in the Spring of 2002. Computer training was provided to all managers in April 2002. As of September 2003 we have 14 schools on the new system with plans of having all schools on system by February 2004. All hardware for system was purchased in SY2003.

Measures: Inservice and staff development will provide appropriate training for all staff.

*Timeline:* 2001-2006

*Budget:* \$275,000 over 5 years

*Responsible person(s):* *Deputy Superintendent, School Nutrition Supervisor, Director of Budget & Finance, Director of Technology*

## Budget & Finance

### 12. Provide accurate and professional financial information for the use of board members, staff, and the community to make proactive budgetary decisions, plan for future school division needs, assess past financial performance, and optimize the sharing of information.

12.1 Prepare a Comprehensive Annual Financial Report (CAFR) for Roanoke County Schools and incorporate standard reporting requirements used by other nationally recognized school divisions.

12.1.1 Obtain CAFR's from other Virginia school systems.

Measures: Staff will collect at least 10 Virginia school CAFR's.

*Timeline:* ~~FY 2000-01 ongoing~~, completed for 2000-01, 2001-2002

*Budget:* Funded with existing staff

*Responsible person(s):* Director of Budget & Finance

12.1.2 Research Government Finance Officers Association (GFOA) and American Association of School Business Official (ASBO) guidelines for "Excellence in Financial Reporting".

Measures: ~~A copy of guidelines will be obtained.~~ completed

*Timeline:* FY 2000-01

*Budget:* Funded with existing staff

*Responsible person(s):* Director of Budget & Finance

12.1.3 Coordinate CAFR planning with school division auditors.

Measures: ~~A timeline of tasks will be developed.~~ completed

*Timeline:* FY 2000-01

*Budget:* Funded with existing staff

*Responsible person(s):* Director of Budget & Finance

12.1.4 Coordinate preparation of CAFR with school division auditors.

Measures: ~~One budget analyst will be employed to proceed with this project.~~ completed

*Timeline:* FY 2000-01

*Budget:* \$60,000 for 1 financial analyst/yearly Funded w/existing staff

*Responsible person(s):* Director of Budget & Finance

12.1.5 Submit completed CAFR to GFOA and ASBO for review and consideration.

Measures: Suggestions for improvement will be implemented.  
 Timeline: FY 2001-03 2001-2002 for first submission and annually thereafter.  
Recipients of Award for Excellence in Financial Reporting by GFOA & ASBO for FY 2002 and 2003  
 Budget: \$2,500 printing and GFOA submission fees  
 Responsible person(s): Director of Budget & Finance

**12.2** Integrate the new reporting requirements from the Government Accounting Standards Board (GASB) #34.

12.2.1 Pursue staff development opportunities on the regulations outlined in GASB #34 Pronouncements.

Measures: Staff will attend training sessions.  
 Timeline: ~~FY 2000-02~~ completed  
 Budget: \$3,000  
 Responsible person(s): Director of Budget & Finance

12.2.2 Coordinate planning and implementation with County Finance Office.

Measures: A task list and timeline will be developed.  
 Timeline: ~~FY 2000-01~~ 2000-2002 completed  
 Budget: ~~\$60,000 for 1 additional financial analyst/yearly~~ Funded with existing staff  
 Responsible person(s): Director of Budget & Finance

**12.3** Prepare multi-year budgets to allow for pro-active budgetary planning in the development of future year budgets and the minimization of financial stress in any one year.

12.3.1 Measures: Compile expected future costs associated with the construction of new schools/additions.

~~Projection worksheet will be prepared.~~  
 Timeline: ~~FY 2000-01~~ Completed for opening of HVHS & GMS additions  
More development expected in future budget cycles  
 Budget: ~~\$60,000 for 1 financial analyst/yearly~~  
 Responsible person(s): Director of Budget & Finance, ~~Executive Assistant~~ Director of Operations

12.3.2 Incorporate increases for standard operating costs (salary/fringe benefits).

Measures: Projection worksheet will be prepared.  
 Timeline: ~~FY 2000-01~~ 2000-2006  
 Budget: ~~\$60,000 for 1 financial analyst/yearly~~ Fund with existing staff.

- 12.3.3 Include ongoing replacement schedules for large capital items (buses).  
 Responsible person(s): *Assistant Superintendent of Personnel, Director of Budget & Finance*  
 Measures: Projection worksheet will be prepared. Bus replacement built into baseline budget for 2003-04.  
*Timeline: FY ~~2000-01~~ 2000-2006*  
*Budget: \$60,000 for 1 financial analyst/yearly Fund with existing staff.*  
*Responsible person(s): Executive Assistant Director of Operations*
- 12.3.4 Include revenue projections from state and local sources to better match future expenditure needs.  
 Measures: Projection worksheet will be prepared.  
*Timeline: FY ~~2000-01~~ 2000-2006*  
*Budget: \$60,000 for 1 financial analyst/yearly Fund with existing staff.*  
*Responsible person(s): Director of Budget & Finance*
- 12.3.5 Provide multi-year budget projections to School Board prior to annual budget process.  
 Measures: Projection worksheet will be prepared.  
*Timeline: FY ~~2002-03~~ 2002-06*  
*Budget: \$60,000 for 1 financial analyst/yearly Fund with existing staff.*  
*Responsible person(s): Director of Budget & Finance*

**12.4.** Provide school bookkeepers with sufficient computer resources, training, and network access to operate the school accounting systems in the most efficient manner.

- 12.4.1 Work with Information Systems department to determine network capabilities for all bookkeepers.  
 Measures: Inventory current network access.  
*Timeline: FY ~~2000-01~~ completed*  
*Budget: Funded with existing staff*  
*Responsible person(s): Director of Technology, Director of Budget & Finance*
- 12.4.2 Pursue needed network expansion for all bookkeepers.  
 Measures: Bookkeeper access to network in all schools.  
*Timeline: FY ~~2000-01~~ completed July 2003 with all bookkeeper software running on a central server*  
*Budget: Funded with current technology staff*  
*Responsible person(s): Director of Technology, Director of Budget & Finance*
- 12.4.3 Provide all bookkeepers with sufficient computer capacity to use the Manatee Windows software.

- Measures Pentium computer with CD-rom drives for every bookkeeper.  
*Timeline: FY 2000-01 completed*  
*Budget: Funded with current equipment budget*  
*Responsible person(s): Director of Technology, Director of Budget & Finance*
- 12.4.4 Schedule annual training sessions for the software application.  
 Measures: Schedule training sessions for bookkeepers. Complied and issued new accounting manual for principals and bookkeepers.  
*Timeline: ~~FY 2000~~ ~~ongoing~~ completed FY 2001, 2002, 2003 and ongoing*  
*Budget: ~~\$5,000~~ \$2500 annually*  
*Responsible person(s): Director of Technology, Director of Budget & Finance*
- 12.5** Develop capital improvement funding plans for construction/renovation of school facilities.
- 12.5.1 Secure financing to complete the new south county high school and Glenvar Middle addition in Phase 1 of Blue Ribbon Study.  
 Measures: ~~Bonds issued for project cost.~~ Borrowing for Phase I Capital Projects  
*Timeline: FY 2000-02 ~~completed~~*  
*Budget: In current budget*  
*Responsible person(s): Director of Budget & Finance*
- 12.5.2 Communicate regularly with the School Board on finance matters related to completion of school capital projects.  
 Measures: Regular board reports prepared by staff.  
*Timeline: Ongoing*  
*Budget: In current budget*  
*Responsible person(s): ~~Executive Assistant~~ Director of Operations, Director of Budget & Finance*
- 12.5.3 Assist the Facilities Office in the compilation of a capital plan.  
 Measures Capital Improvement Plan document.  
*Timeline: ~~FY 2002-04~~ 2002-06*  
*Budget: ~~\$60,000 for 1 financial analyst/yearly~~ In current budget*  
*Responsible person(s): ~~Executive Assistant~~ Director of Operations, Director of Budget & Finance*
- 12.5.4 Coordinate financial projections with the County Finance Office to fund the maximum amount of projects.  
 Measures Debt financing analysis will be prepared.

- 12.5.5 Secure the lowest financing rate available for funding the capital projects.  
 Measures: Low interest literary loans will be secured.  
*Timeline:* ~~FY 2001-02~~ 2001-06  
*Budget:* *In current budget*  
*Responsible person(s):* *Director of Budget & Finance*
- Timeline:* FY 2000-06  
*Budget:* *Included in project cost*  
*Responsible person(s):* *Director of Budget & Finance*

**12.6** Integrate new federal and state reporting requirements to ensure compliance with HIPAA laws.

12.6.1 Identify new requirements promulgated for school reporting.

- Measures:* Staff will attend training sessions.  
*Timeline:* FY 2003-04  
*Budget:* \$2,000  
*Responsible person(s):* Director of Budget & Finance

12.6.2 Design a plan of compliance.

- Measures:* Staff will prepare a written plan for implementing compliance standards in the school division.  
*Timeline:* FY 2003-06  
*Budget:* Dependent upon requirements of new regulations  
*Responsible person(s):* Director of Budget & Finance

12.6.3 Communicate compliance plan with school employees.

- Measures:* Staff will conduct training sessions for appropriate personnel.  
*Timeline:* FY 2003-06  
*Budget:* \$1,000  
*Responsible person(s):* Director of Budget & Finance

## Forecast of Enrollment Change

<b>GRADE YEAR</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>UL</b>	<b>Regional</b>	<b>TOTAL</b>
1999-00	972	1016	1057	1064	1065	1102	1034	1100	1138	1178	1121	990	1006	7	28	13,879
2000-01	976	1020	1006	1059	1058	1076	1145	1040	1133	1157	1120	1043	961	7	28	13,829
2001-02	980	1025	1014	1008	1053	1069	1129	1152	1077	1152	1100	1042	1012	7	28	13,848
2002-03	975	1029	1019	1016	1000	1063	1122	1135	1193	1095	1094	1023	1011	7	28	13,810
2003-04	1000	1024	1023	1021	1010	1010	1116	1129	1157	1213	1040	1018	992	7	28	13,788
2004-05	980	1050	1018	1025	1015	1020	1060	1123	1170	1177	1153	967	987	7	28	13,780
2005-06	950	1019	1040	1020	1025	1025	1060	1066	1145	1189	1118	1072	938	7	28	13,712

## Regional Services

Roanoke County Schools cooperates with many surrounding school divisions to provide services for our students.

- C **Easter Seals of Virginia** partners with the **Roanoke Higher Education Center, the College of Health Sciences, Head Start, and Roanoke County Schools** to provide quality, full day early education and child care in an inclusionary environment for children from 6-weeks through 5-years of age.
- C **Roanoke County Schools Department of Vocational and Adult Education** maintains electronic presence in the **Virginia Employment Commission (VEC)** field office, provides brochures and pamphlets concerning adult education opportunities for customers who visit the **VEC**, provides training services to meet individual and business needs, provides on-site computer training for employers, provides training for **VEC** staff and partner agencies on the services of **Roanoke County Schools Vocational and Adult Education**, and, as demand requires, provides an on-site presence.
- C **The Roanoke Valley Consortium** is composed of **Roanoke County Schools, Roanoke County, City of Roanoke, Roanoke City Schools, Roanoke Regional Airport Commission, Roanoke Redevelopment and Housing Authority, City of Salem, Salem Schools, and Town of Vinton**. This group explores collective purchasing opportunities for benefit programs and services for employees of each of the participating localities. We are currently participating in a consortium purchased dental contract.
- C **The New Century Communications Network** was created to improve the education and economic life of the general public in this region. The primary function has been to promote the use of distance education in member school districts by applying for grants for capital funding and sharing of information necessary to the success of this program. Charter members of this group are: **Botetourt, Craig, Giles, Floyd, Franklin, Montgomery, Pulaski, Radford City, Roanoke City, Roanoke County, and Salem City Public Schools, and New River Community College, Virginia Western Community College, Dabney Lancaster Community College, Roanoke College, Radford University, Virginia Tech, and Blacksburg Electronic Village**.
- C **The Roanoke Area Tech Prep** consortium includes Bedford County Schools, Botetourt County School, Craig County Schools, Franklin County Schools, Roanoke County Schools, Roanoke City Schools, Salem City Schools, and Virginia

Western Community College. The consortium works with business and industry in the area to better prepare students at the high school and community college levels for the workplace especially at the technical level.

- C     **Roanoke County Schools** partners with other schools in the Roanoke Valley to form the **Roanoke Regional Board of Low Incidence Population**. Students served are in the low incidence population of autistic, severe and profoundly disabled, deaf and hard of hearing, and other multiple disorders
  
- C     **The Regional Governor’s School** accepts sophomores, juniors and seniors from Roanoke County Schools, Roanoke City Schools, Salem City, and Craig, Franklin, Botetourt, Bedford County Schools. The schools emphasizes advanced math and science to academically talented students.
  
- C     **The Roanoke Valley Educational Consortium** coordinates services from local colleges and school divisions.
  
- C     Roanoke County Schools participates in **Partners for Success** with Roanoke City, Salem City, Roanoke College, Hollins University and Virginia Western Community College. This partnership pursues college as an option for capable students who are interested in college, but cannot afford it.
  
- C     **The Career Education Consortium** promotes career development for students in Roanoke County Schools and higher education.
  
- C     **Roanoke County** and **Bedford County Schools** have a regional alternative education program partially funded from the Virginia General Assembly.
  
- C     Roanoke County Schools, Roanoke City Schools and City of Salem Schools and the Salem Roanoke County Chamber of Commerce promotes partnerships among the workforce community, the schools, and the students.

- C **Western Virginia Public Education Consortium** bridges the educational and business community of the **New Century Council** with those from the business communities of Northern Virginia. Roanoke County joins Roanoke City, Salem, Radford, Wyth, Pulaski, Montgomery, Giles, Franklin, Floyd, Craig, Botetourt, Bland and Alleghany.
- C *Roanoke Valley Insurance Consortium Joint evaluation and purchase of insurance benefits for employees.*

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