

FRANKLIN COUNTY PUBLIC SCHOOLS

Six Year Comprehensive Plan, 2019-2025



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2019-20 School Board Members

Julie M. Nix, Chair

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Arlet Greer

Blackwater District

Penny E. Blue

Member-at-Large

Donna Cosmato

Boone District

P. D. Hambrick

Union Hall District

Jon Atchue

Gills Creek District

Gordon B. Washburn, Jr.

Snow Creek District

Jeff Worley

Rocky Mount District

Purpose

The purpose of the six-year plan is to identify the primary focus areas for the school division, provide guidance for the administration, support identified levels of funding and programs and enhance the overall learning experience and environment for FCPS students.

Vision

Franklin County Public Schools will provide a thriving and dynamic educational environment that inspires each learner to be self-directed and own their future. Our graduates will be prepared to excel in a changing, complex, and interconnected global society.

Mission

To create, promote, and support a lifelong learning culture whereby students become self-reliant, productive citizens who can successfully compete in the global community.

Values & Beliefs

1. Every child is unique and is capable of learning.
2. Our schools must be safe, inviting, clean, and conducive to learning.
3. We value our employees, as they are essential to the accomplishments and future of our children.
4. Active parent engagement in their child's education is critical and must be encouraged.
5. We use evaluation and measurement as tools for continuous improvement.
6. We must efficiently use the limited resources available and be fiscally responsible to the Franklin County Community.

Progress Updates

The School Board will receive periodic updates concerning the progress of the strategic goals and their corresponding objectives.

FRANKLIN COUNTY PUBLIC SCHOOLS SIX YEAR PLAN 2019-2025

Budget Line Number	Strategic Goal I: Increase Student Achievement					
	Provide a rigorous, relevant curriculum that will enable all students to be prepared for college or the world of work by utilizing enhanced critical thinking and problem-solving skills.					
	Enabling Objectives	SMART Goal	Strategies	Department Responsible	Budget Implications	Yearly Updates
1.1	Increase teachers knowledge of SDI (Specifically Designed Instructional Strategies) targeted for subgroups.	By 2025, FCPS will meet the state mandates for closing the achievement gap by achieving 75% in reading and 70% in math for all students with a specific emphasis on subgroups.	Training in SDI conducted by TTAC	Assistant Superintendent	No cost	SDI training February 2018 facilitated by TTAC
1.2	Increase teachers knowledge of best instructional, researched based practices.		Dan Mulligan Workshop - October 2019 - middle and high school teachers	Director of Curriculum & Instruction	\$500.00	Dan Mulligan Workshop occurred in October 2019 - Summer PD in 2020 planned for targeted math teachers Grades 3-12. Train the trainer model implemented.
1.3	Provide instructional feedback via learning walks, informal and formal observations and peer to peer coaching/observations.		Tina Weiner Hands on Equation Workshop		\$2,000.00	
			Learning Walks, informal and formal observations, peer to peer coaching/observations ongoing - conducted by teachers and administration			Tina Weiner workshop scheduled for Jan 21st and 23rd 2020

			Orton Gillingham Phonics Program - Training Grades 3-8 ongoing Learning without Tears (K-2) Handwriting program Pioneer Valley (K-2) Guided Reading materials for LW, BM, BC and CA		\$ 227,000.00	Training occurred during the months of October and November 2019
			Workshop by Dr. Lisa Meyers - Paired Passages 3-5 CSIP (Comprehensive School Improvement Plans) plans from all schools in the division address specific plans for an increase in academic achievement for subgroups and all students.		\$3,800.00	Training June 2019 Training January 2020

1.4	Increase teachers and principals knowledge and use of problem-based learning (PBL) and incorporation of Science, Technology, Engineering, Math and Health (STEM-H) and Science, Technology, Reading, Arts and Math (STREAM).	By 2020-2021 each school will have an administrator and at least two teachers that have been formally trained in PBL and at least one elementary will be designated a PBL/STEM school.	Develop a Franklin County Public Schools (FCPS) Environmental Literacy Plan that contributes to students establishing healthy outdoor experiences as part of the regular school curriculum and by creating programs that prepare students to understand and address the major environmental challenges facing this country.	Assistant Superintendent Director of Curriculum & Instruction	For 2019-2020 budget \$50,000 to cover a secondary training and an elementary training. 2019-2020 Multi-Stakeholder Committee. 2020-2021 Curriculum standard setting and scope and sequence developed. 2021-2022 Lesson developed Professional Development (PD). 2022-23 Curriculum implemented.	May 2019 - cohort of 30 teachers went through PBL 101. PBL training May/June 2020.
1.5	Development and alignment of English Language Arts (ELA) curriculum to the Virginia Standards of Learning using the Understanding by Design framework.	All K-12 ELA standards will be aligned to new Standards of Learning (SOL).	Provide K-5 grade level teams time to meet two times in 2019-2020 to begin alignment. 6-8 and End of Course (EOC) ELA will meet for summer curriculum work. Provide grades 6-8 EOC summer opportunities to develop ELA curriculum.	Assistant Superintendent Director of Curriculum & Instruction	4 Elementary schools need new reading series and all elementary schools need Language Arts books or resources. Difficult to project as Virginia will not be adopting books until summer 2020 - estimate \$125,000.	

1.6	Differentiation of instruction through the use of guided small groups in K-5 Math and Reading.	By 2020-2021 all K-3 teachers will be trained in Guided Math and curriculum documents will reflect incorporation of best practices.		Assistant Superintendent	Summer Curriculum work. Guided Math resources and training. \$25,000	Summer 2019 - Guided Math structure and resources integrated into curriculum.
1.7	Increase understanding in the implementation of Desmos calculators for secondary math teachers.	By the Fall 2019, all secondary math teachers will receive training in the use of Desmos calculators.		Director of Curriculum & Instruction	\$900.00 - webinar training for teachers.	PD occurred in summer of 2019 and reflected through lesson plans.
1.8	Increase understanding in integrating writing into science and social studies at the middle school level.	By Fall 2019 science and social studies teachers at the middle school will integrate writing into the curriculum to be reflected through lesson plans.	Adjust curriculum in 2019-2020.	Director of Curriculum & Instruction	\$3,800.00	PD occurred November 12, 2018, by Dr. Lisa Meyers of Simply Achieve. Strategies will be integrated into the curriculum.
1.9	Increase understanding of scoring writing consistently.	By Fall 2019, K-8 teachers will use scoring instruments from the state. These tools will be integrated into the curriculum consistently at least 3 to 4 times yearly.	Strategies will be integrated into the Language Arts curriculum.	Director of Curriculum & Instruction	\$2,500	PD occurred in 2018.
1.10	Ensure students experience a performance-based assessment that	In 2019-2020 evidence of the inclusion of the 5 C's will be reflected in the science and social	Create Advisory Team to begin planning of Health Science Career Pathway at FCHS - Fall 2019.	Assistant Superintendent Director of Curriculum & Instruction	If Career and Technical Education (CTE) Center is done progressing by Summer of 2020, Tech B will need to be	Training in the implementation of the 5 C's occurred for a team of secondary teachers in December

	includes the 5 C's at the secondary level. 1. Critical thinking 2. Creative thinking 3. Collaboration 4. Communication 5. Citizenship	studies performance assessments. By 2022 Eagle Tech environment will be at Pathway for Entrepreneurial Leadership.			renovated to house the program. Cost estimate \$200,000.	2018. High school teachers trained core teachers during the spring of 2019. English and math teachers at BFMS received training in February and March 2019. Spring of 2019 administrators received training in scoring PBA's using the VA Quality Criterion Tool. (Training occurred 2/7/19.)
1.11	Create and implement a plan for integration of Computer Science SOL's..	All K-8 Computer Science standards will be integrated into other content areas by Fall 2019.	Develop final draft for elementary students - September 2019. Develop draft for middle school students by May 2020.	Assistant Superintendent Supervisor of Technology	Funding for subs \$1,700.00	Team sent draft to teachers January 2019 for feedback.
1.12	Implement an alternative to suspension program at the secondary level.		Increase support services (social worker/guidance) in 2020-2021. Develop a plan to incorporate Choices program 2020-2021.	Secondary Administration BFMS Principal FCHS Principal District Administration	\$175,000 to be budgeted locally in 2019-2020 if federal funds not available. Mental Health component will need to be added - \$75,000.	Pilot program conducted in Fall 2018. Developed alternative setting for secondary students who receive 3-45 days of OSS.
1.13	Increase PreK and Early Childhood Special Education (ECSE) inclusive opportunities for	By 2024-2025 school year, all PreK teachers will hold a dually-endorsed license in	Develop a pathway for the Student Learning Center (SLC) with general education license to complete	Federal Programs coordination with the Director of Pupil Personnel Services	\$500 per course as determined by the Virginia Department of Education (VDOE)	

1.14	children who are 4 years old.	ECSE and PreK general education.	ECSE endorsement with support from the Department of Pupil Personnel Services (DPPS). Develop pathway for teachers with ECSE to complete PreK general education endorsement with support from Federal Programs.		analysis of needed coursework.	
	Expand the high school to include a comprehensive CTE and science program that will prepare students to meet the projected job demands and prepare for postsecondary education. Data will be tracked to assess progress in meeting student course requests.	By Summer of 2025 new CTE Center and STEM/Science Labs will be built and occupied.	Meet with the Franklin County School Board and Franklin County Board of Supervisors to finalize plans and direction for the project. (Fall 2019).	Superintendent Supervisor for CTE Franklin County School Board Franklin County Board of Supervisors County Administrator	Capital funding will be obtained through Franklin County BOS - estimate \$75 million (2018 figures). Costs will increase each year by approximately 5%.	
	1.15 Increase the effectiveness of the Response-to-Intervention Process and ensure consistency of its usage across all FCPS.	By Spring 2020 FCPS will have a guidance document to include procedures, forms, and matrices that will become a systematic and timely guide to ensure that students across Franklin County will receive effective	Meet monthly during the 2019-2020 year to ensure consistency across the county and finalize the document. Implementation of processes to begin Fall 2020.	Franklin County's Dyslexia Advisor	No budgetary impact.	Met monthly to collaborate and create a draft guidance document (June 2019).

1.16		and timely multi-tiered remediation, decreasing School Based Review Team (SBRT) referrals 7% by 2022-2023.				
	Increase the awareness of dyslexia and other reading impairments in Franklin County and to enhance our current practices to support struggling readers.	By the end of the 2020-2021 school year, elementary teachers will have been given PD on current practices and strategies to ensure that students in K-2 will be given evidenced based, structured, systematic, multisensory reading strategies to improve phonemic awareness skills, significantly increasing reading skills by 3rd grade.	All teachers in Franklin County will complete and use the VDOE Dyslexia Awareness Module. The Dyslexia Advisor will provide a PD session on understanding dyslexia in all elementary schools. Train K-2 teachers on Orton-Gillingham.	Franklin County's Dyslexia Advisor	No budgetary impact.	All teachers recertifying licensure must take an online dyslexia course. Orton-Gillingham training held in May 2019 and August 2019.
	Utilize Instructional Technology to provide learners with the tools they need to be competitive in the global environment.	Instructional Technology Resource Teachers (ITRTs) will offer more trainings and create a baseline on how much co-teaching they do and try to increase 2-5% per year.	Provide online and co-teaching training sessions and show different ways to utilize technology in teacher lesson plans.	Supervisor of Technology	Increase of \$100,000 to fund 2 additional ITRTs and the PD funds will be funded with existing technology budget.	
1.18	Provide community-based learning experiences for high school students, such as job shadowing,	Over the next six years FCPS will expand the opportunities for students with disabilities that return for post graduate education	Develop a guidance document for post graduate placements off campus and determine data collection by May 2020.	CTE Supervisor	Job Placement Coordinator \$67,500.00.	

1.19	apprenticeship, and service learning.	through their 21st birthday.	Acquire job shadowing opportunities.			
	Provide equitable gifted services for students.	By the 2024-2025 school year FCPS will: -Increase the enrollment of Roanoke Valley Governor's School (RVGS) students by 3 slots. -Expand gifted staff to include 6 Gifted Resource Teachers who service gifted students at the elementary level.	Collaborate with 8th grade teachers and guidance counselors, as well as FCHS staff, to make sure students who are good candidates for RVGS are encouraged to apply. Encourage staff to complete a gifted endorsement program.	Coordinator of Gifted Services	2019-2020 tuition for RVGS is \$4,935 per student: 3 x \$4935 = \$14,805 Gifted Endorsement Program - 6 @ \$8,000 per person = \$48,000. Gifted Resource Teacher - 6 @ \$65,000 = \$390,000.	
1.20	Enhance Special Education and Alternative Education opportunities to ensure the appropriate environment for maximum student learning.	By the end of the 2020 school year DPPS will complete visits to Regional Education programs as well as Regional Autism programs around the state. We will then explore our options for replicating these programs. By the end of the 2022-2023 school year private day placements for students with disabilities in elementary school will decrease through the	Visit the Regional Education and Autism programs. Collect data on the number of students currently in a private day placement that could possibly be considered for a regional program. Pilot K-2 Relationship and Interpersonal Skills Education (RISE) at Burnt Chimney 2019-2020.	Director of Pupil Personnel Services	Budget will be discussed as we do research on the regional programs.	

1.21		establishment of alternate placements within the division for students with Autism or an Emotional Disability.	With a long-term goal to K-5 as a response to the continuum of services.			
	Increase and modernize the science classrooms at the middle school level to allow for successful articulation with high school courses.	By 2022, the addition of science classrooms/ labs will be completed at BFMS.	Work with Board of Supervisors to evaluate proposals.	Director of Operations	A feasibility study has been completed that includes science classroom additions and Heating, Ventilation and Air Conditioning (HVAC) updates. Funding for this project is dependent on approval and appropriation from the Board of Supervisors. Support/grow a Board Certified Behavior Analyst (BCBA).	A feasibility study has been completed to add science classrooms to BFMS.
	Enhance FCPS's knowledge base and understanding of how to work effectively with our students identified with Autism Spectrum Disorder.	By the end of the 2020-2021 school year, all FCPS staff will receive training on the "Autism Toolbox" from the Autism Specialist.	Provide on-going support for teachers to refer to the Autism Specialist. This process helps teachers systematically try interventions and have conversations about the successfulness of the interventions.	Director of Pupil Personnel Services	Budget will be discussed as we do research on the regional programs.	
1.23	Use NWEA Measures of Academic Progress	By January 2020, all in grades K-8 will use	Train administrators by August 2019.	Coordinator of Testing	No budgetary impact.	In November 2018, administrators and

	(MAP) data to drive instruction and increase student performance.	MAP data to help drive instruction in one area of their daily planning.	Administrators will share their training with their staff.	Elementary and Secondary Administration		coaches attended a division-wide training provided by NWEA. Teachers worked in teams to understand data and used it to drive instruction. Coordinator of Testing did regular checks throughout the school year and assisted administrators and teachers.
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FRANKLIN COUNTY PUBLIC SCHOOLS SIX YEAR PLAN 2019-2025

Budget Line Number	Strategic Goal II: Safe, Productive Learning and Working Environment Provide a secure environment that is conducive to learning and promotes the skills necessary for our students to be successful in an ever-changing technological society.					
	Enabling Objectives	SMART Goal	Strategies	Department Responsible	Budget Implications	Yearly Updates
2.1	Implement Mindfulness training and practices in all schools. Train teachers to lead programs for both staff and students.	By 2020 each school will implement Mindfulness awareness and practices.	Administrators and Teachers to be trainers and facilitators of Mindfulness Training (2019). Implement Mindfulness strategies within their classrooms and train colleagues.	School Administration Superintendent	\$2,500 for InStill Convocation, day training and 20 hour course. Cost of substitutes for one day training. InStill Mindfulness to provide free training to selected staff.	2018-2019 - 33 staff members trained.
2.2	Continue to develop plans to alleviate the crowded conditions at both the high school and middle school, and address AC issues district wide.	By 2025 a CTE Center will be built on the FCHS campus that will accommodate the needs of our students and community. By 2021, all FCPS spaces that	Secure funding for CTE Center.	Director of Operations Superintendent	2019-2020 School Board and Board of Supervisors will secure necessary funding through debt services or bond to complete the project. 2019-2020 gyms and other facilities not air conditioned will be	In 2017-2018, a feasibility study was completed determining the scope, architectural design, and cost of the CTE Building project.

2.3		accommodate students will be air conditioned. This includes all classrooms and cafeterias.			added to the Capital Improvement list and funding secured. The funding for the remaining cafeterias is currently included in our CIP.	Facilities added to capital improvement list.
	Coordinate and collaborate with appropriate officials to ensure crisis readiness and student safety.	During each school year 2019-2025, each school's crisis management plan will be evaluated and certified by the Superintendent.	Annual School Safety Audits will be completed at each school, safety drills will be conducted and monitored for effectiveness, and FCPS will continue to coordinate and partner with local law enforcement and public safety.	Director of Operations	No budgetary impact.	
2.4	Provide technical assistance to Title I school administrators on compliance with Federal regulations under Title I, Part A.	By June 2022 the eight Title I schools will meet all federal monitoring indicators as set by VDOE.	Develop Title I handbook for Title I school administrators. Provide online spreadsheets to manage federal funds allocated to schools each year. Discuss school needs each spring in the development of annual application.	Coordinator of Federal Programs	No budgetary impact.	Successful audit June 2019.
2.5	Provide technical assistance to Title I instructional coaches on compliance with	By June 2020 the eight Title I schools will meet all federal	Provide annual timeline of federal requirements.	Coordinator of Federal Programs	No budgetary impact.	

	Federal regulations under Title I, Part A, specifically school-wide plans, compacts, and parent involvement plans/budgets.	monitoring indicators as set by VDOE.	Provide online spreadsheets to manage federal parent involvement funds. Provide a system of organization in Google Drive for gathering of federal monitoring documentation.			
2.6	PreK teachers will complete year 1 of a 3-year PDt rotation as part of a 3-year plan with VDOE's Virginia Preschool Initiative.	By Spring 2020, all PreK teachers will complete the following three rotations: -Virginia Star Quality Initiative (VSQI) monitoring -Interrater Reliability -Online Modules in <i>Creative Curriculum</i>	Participate in VSQI rating will receive ongoing support from Smart Beginnings throughout the year in both the Early Childhood Environmental Rating System (ECERS) and Classroom Assessment Scoring System (CLASS) in preparation for successful VSQI rating of 4 or 5 in spring 2020. Use CLASS to assess PreK classrooms.	Coordinator of Federal Programs	No budgetary impact.	PreK teachers participating in online <i>Creative Curriculum</i> training completed the "Objectives for Development and Learning" module by Spring 2019. PreK teachers participated in Interrater Reliability Assessment with 80% accuracy in Spring 2019.
2.7	Increase understanding of school administrators in supporting the implementation of performance based assessments.	By spring of 2020, administrators will be training in assessing a quality performance assessment using the criterion tool.	Provide PD January 2020.	Director of Curriculum & Instruction	No budgetary impact.	

2.8	Promote “Healthy Franklin County” Initiative, whereby schools instruct and reinforce healthy lifestyle and fitness.	On a monthly basis during the 2019-2020 school year, information will be shared with all FCPS staff in order for them to make healthier decisions.		Director of Curriculum & Instruction	No budgetary impact.	Shared a monthly newsletter with employees that offered tips for healthier living, recipes, etc.
2.9	Title IX Training for all staff – recognize discrimination or harassment.	All staff will participate in yearly training.	Provide videos and online resources to all staff.	Director of Human Resources	No budgetary impact.	Online test and attendance system track completion.
2.10	Increase new teachers capacity by providing cultural competency and cultural responsiveness training.	Teachers will implement practices and strategies into the classroom.	Training for new teachers and administrators. Link on Division website-Resources Cultural Awareness Opportunities guest speaker-Shelia Arnold. Cummins Leadership Foundation-books donated to all 2nd graders.	Director of Instruction	\$2,000-\$4,000	Training for new teachers: August 2, 2019 and January 16, 2020 Training for administrators: September 5, 2019 and February 4, 2020. CSIP Goal SMART Goal

FRANKLIN COUNTY PUBLIC SCHOOLS SIX YEAR PLAN 2019-2025

Budget Line Number	Strategic Goal III: Build and Maintain a Talented, Effective Workforce					
	Recruit and retain professionals and support staff that share our mission for providing excellence in education.					
	Enabling Objectives	SMART Goal	Strategies	Department Responsible	Budget Implications	Yearly Updates
3.1	Ensure staff effectively utilizes technology by offering advanced instructional technology courses.	FCPS will identify, integrate, and expand technology options to provide flexible learning opportunities.		Supervisor of Technology Director of Human Resources	Minimal or cost covered by employees.	
3.2	Assist teachers that are working with a provisional license.	100% of provisionally licensed teachers will obtain their renewable licence within the 3 year probationary period.	Work with administrators to ensure they are consistently monitoring coursework and other licensure requirements for provisionally licensed teachers. Partner with colleges to help teachers find needed coursework at affordable prices.	Schools Director of Human Resources	No budgetary impact.	
3.3	Enhance a mentoring and training program that supports new	DPPS will provide monthly training sessions for special	Provide mandatory training for newly hired	Director of Pupil Personnel Services	No budgetary impact.	

3.4	special education teachers.	education teachers working under a provisional license.	provisionally licensed teachers on year 2.			
	PPS will train on writing standards based goals and Virginia Individualized Education Program (IEP) training.	Provide monthly PD opportunities.	Provide monthly PD opportunity.	Director of Pupil Personnel Services	No budgetary impact.	Inservice completed each year.
	Build capacity of New Tech coaches to ensure high quality instruction and troubleshooting.	Teachers will examine quality and rigor of instructional practices by the construction of rubrics by Fall 2019.	Utilize rubrics to indicate quality and rigor is evident in instruction.	Director of Curriculum & Instruction Gereau Tech & Eagle Tech Directors	No budgetary impact.	
	School Testing Coordinators (STC) will continue to receive training related to the new administrative side of PearsonAccessNext.	All Administrators and School Testing Coordinators (STC) will be trained to use PearsonAccessNext for SOL administrations.	Provide ongoing training for PearsonAccessNext before each test administration. Provide an online instructional slideshow to help STC's troubleshoot issues. Provide a working session opportunity for STC's to create sessions in PearsonAccessNext.	Coordinator of Testing	No budgetary impact.	
3.7	Ensure that administrators keep up-to-date with Federal	By May 2020, all administrators will be familiar with the new	Provide support to high school administrators and	Coordinator of Testing	No budgetary impact.	Yearly inservice provided.

3.8	and State Accountability and the new accreditation and Federal requirements.	Federal Accountability and State Accreditation requirements.	guidance counselors for implementation of profile of graduate changes. Provide an online instructional slideshow on the calculation of accountability for all school administrators. Provide 1:1 desegregation of data as needed by administrators.			
	Increase STEM-H/STEAM education for students.	During each school year 2019-2025, instructional coaches will be offered opportunities to receive annual training in STEM-H/STEAM in order to be better equipped to provide STEM-H/STEAM instruction.	Send elementary instructional coaches and middle school gifted coaches to STEM-H/STEAM PD opportunities.	Coordinator of Gifted Service	\$230 per person for the Virginia Children's Engineering Convention (VCEC) in Roanoke February 2019. Cost varies per event for all 12 elementary instructional coaches.	
	Provide ongoing PD session on differentiating instruction for gifted learners.	During each school year 2019-2025, FCPS staff will be offered opportunities to attend PD sessions which focus on differentiating instruction and		Coordinator of Testing	Cost varies per event- VA Gifted Seminars and Conference occur annually.	Offered yearly PD sessions through partnerships with Region VI Gifted Coordinators and the VA Association for the Gifted.

3.10		meeting the needs of gifted learners to be integrated into daily lesson plans.				
	Increase capacity of elementary principals in the development of a highly effective PreK classroom.	By Spring 2020, elementary principals will support PreK teachers in a successful VSQI rating by scoring a 4 or 5 as a measure of high-quality preschool.	Utilize Talent Ed for walk-through observation “look fors”. Collaborate with elementary principal and pick staff. Coordinate with Smart Beginnings Director to provide overview workshop on high-quality PreK to interested school administrators. Meet to share and discuss Virginia Preschool Initiative (VPI) Monitoring protocol including VPI Principal Interview protocol. Participant with VSQI will have a debrief session with Smart Beginnings support staff and the school principal as a way to build capacity for administrators in understanding	Coordinator of Federal Programs	No budgetary impact.	

			high-quality indicators for successful rating. Use CLASS data components for teacher evaluation to measure growth.			
3.11	Partner with Ferrum College to “build our own” teachers from current staff.	By 2020 FCPS will have work sessions with Ferrum College administration to develop plans to provide teacher education courses for our current employees.	Work with Ferrum College to provide affordable options for our current staff to obtain a degree and/or teaching license. Provide convenient locations for Ferrum to use for classes in the evenings.	Director of Human Resources	Little to no budgetary impact.	
3.12	Promote a diverse staff.	FCPS will maintain a professional workforce whose demographic matches that of the community and students in which it serves.	Continue to recruit diverse teacher candidates through job fairs and college visits. Work with our current classified staff to help those interested become certified teachers through online or local coursework.	Director of Human Resources	Travel for Human Resource staff - estimate \$2,000.	
3.13	Develop a compensation plan that supports the retention of highly qualified	By 2023 FCPS will develop a revised compensation plan to reward long-time	Investigate areas other than math that we can provide bonuses for hard to	Director of Human Resources	\$800,000 to \$1 million - all salaries to include benefits to adjust to market value.	

3.14	teachers and attracts candidates in the “hard to staff” positions.	employees as well as attract new candidates.	staff positions (Special Education, English, Foreign Language, etc.).	Director of Business & Finance		
	Continue to enhance Applicant Tracking and digital workflow for HR processes.	Applicant tracking will be 100% digital workflows.	Continue to work with schools on the process of applicant recommendations. Implement applicant tracking for all departments (transportation, food services, etc.).	Director of Human Resources	No budgetary impact.	
3.15	Develop a plan to create new teacher salary schedule that increases beginning teacher salary, keeps intact the 1.5% increase between steps, increases career earnings for teachers, and becomes a partner and an asset in the recruitment and retention of teachers, guidance counselors, etc.	By school year 2021-20 22 FCPS will develop a salary schedule that will be financially feasible as well as attractive for current and prospective employees.	Continue to work with salary committee to determine how best to create a new salary schedule that will be agreeable to staff and administration. Investigate other localities to determine how their pay schedules are structured and to compare to ensure that we become competitive at the bottom of the scale.	Director of Human Resources Director of Business & Finance	Up to \$1.5 million if done in first year.	

FRANKLIN COUNTY PUBLIC SCHOOLS

SIX YEAR PLAN 2019-2025

Budget Line Number	Strategic Goal IV: Operate Efficiently To provide systems and resources that utilizes appropriate procedures, practices and human capital for the express purpose of educating our students in the most efficient and cost-effective manner.				
	Enabling Objectives	SMART Goal	Strategies	Department Responsible	Budget Implications
4.1	Utilize, communicate, and share the best practices for continued energy efficiency and environmental sustainability.	Reduce energy consumption by 2% over consecutive 3 year periods for a total of 6% reduction over ten years. Shut down 100% of all student computers and devices at the end of the school day to save energy.	Implement incentives for students, faculty and staff to conserve energy such as returning a portion of the savings to the school level to be used for instruction and school events. Continue to install latest technology to monitor and control energy consumption (occupancy sensors). Update antiquated HVAC systems in older schools to minimize consumption.	Director of Operations Director of Business & Finance Supervisor of Technology	2% consumption reduction equals \$36,700 in estimated budget savings. 6% consumption savings equals \$110,100 in estimated budget savings over 10 years. \$9,000 savings from energy consumption dedicated to IT equipment.

4.1			Explore solar technology for potential savings. Utilize Quest Kace to perform shutdown tasks at the end of school days and to make sure devices stay off during non-work hours.			
	Implement departmental direct budget input into Munis - start implementation in fall of 2020.	Over 2 year period, convert all departments and schools to online budget input directly into the Munis Budget Development Module.	Assign Budget Codes to Budget Managers. Provide Munis access to all managers and train on budget input. Change budget submission protocols.	Director of Business & Finance	No budgetary impact. More efficient, saves staff time, standardizes presentations, allows for reporting metrics built into Munis, allows for standardized reporting of all budget data.	
	Revise administrative functions to implement paperless environment.	Achieve 90% reduction in paper processing.	Implement munis digital workflows for all available processes, follow best practices systems thru Tyler Business Process consulting.	Supervisor of Technology Director of Business & Finance	Create savings of \$30,000 up to \$100,000. Improves administrative processing speed and efficiency, improves time service, lowers costs through paper elimination.	Ongoing. We have experienced a large decline in copier leases, volume and paper consumption. Savings at \$30-\$40 K and growing.
	Convert to weekly Accounts Payable (A/P)	Convert to ACH a minimum of 10	Implement expense report processing to	Director of Business & Finance	\$28,600 for Employment Expense	.

4.5	check runs and/or Automatic Clearing House (ACH) transfers.	vendors out of our most active 35 that generate 50% of our check volume. Implement July 1, 2020 with Purchasing Module.	putting internal vendors into the process.	Accounts Payable	Report Processing Module. Lessens check volume, eliminates all data entry and check lookup, shortens A/P cycle and improves vendor relations, eliminates potential of late payments .	
	Utilize Govdeals.com for online auctions and start to wind down the annual auction held each year. Public auctions to be held only on an as-needed basis.	50% of all surplus property sales occur on Govdeals.com website.	Place items on website that are in higher demand and that provide best salvage sale opportunities. Utilize public auctions for those items that need to be removed from storage as quickly and efficiently as possible.	Purchasing Director of Business & Finance	7.5% of winning bid, \$5 minimum. More efficient method of surplus property disposal. Does not require the services of an auctioneer. Advertises the sale to a much broader market. Higher resale, less cost and less staff time involved.	
	4.6 Re-organize purchasing department by shifting the focus away from warehousing to a centralized buying/ purchasing/compliance mission.	100% of all purchase orders issued by FCPS are thru the centralized purchase order system and module in Munis by July 1, 2020.	Implement Munis Purchase order system. Hire Part-time Buyer for purchasing quote control.	Purchasing Director of Business & Finance	\$8,000 - employee adjustments for expanded job scope. Improved Virginia Public Procurement Act (VPPA) Compliance. Lower procurement costs.	

4.7		Purchasing Department re-organized with new scope and mission.	Purchasing Supervisor in charge of the operation. Supply orders thru Amazon-limit items in warehouse.		Improved quote and bid quality.	
	Improve Amazon/Munis processing and payment integration.	Full 100% utilization of Munis integration capabilities with Amazon to provide the most efficient procurement environment possible for the school division. Target date - July1, 2021.	Allow purchasing integration with Amazon online ordering to complete FCPS requisitions. Allow digital invoicing to integrate with FCPS digital workflows.	Purchasing Accounts Payable Director of Business & Finance	E-procurement software - \$23,000 Shortens A/P cycle. Less staff time for ordering. Creates seamless digital ordering and payment environment. Most efficient method of supply ordering.	
	Expand General Ledger (GL) expenditure accounts for better management information.	Revenue GL conversion is complete, expenditure GL conversion is ongoing. 100% completion to add more detail to expenditure control accounts.	Increase sub-accounts for expenditure GL. Provide level of detail needed for effective expenditure management. Provide needed roll-up reports for state and other reporting.	Director of Business & Finance	Target date-July1, 2021. Provides more effective budget and expenditure management. Allows for specific expenditure history for improved management information.	Ongoing - additional accounts are added as needed.
	Implement courier service between schools for print deliveries, mail, and	90% utilization of central Print Shop for large copy orders, reduction of local	Design routes using VersaTrans, hire three drivers and purchase two needed	Purchasing Transportation	By driving 90% of all print jobs to the print shop, we will save, division-wide, on cost	Completed August 2018

4.10	food service deposits to increase efficiency and cost savings.	copiers in departments and schools for convenience copying only.	vehicles, deliver Print Shop materials, interoffice mail, warehouse orders, and drop off deposits as appropriate to local banks.	Director of Business & Finance Director of Operations	per print, and will eliminate a large number of convenience copiers in the school division. This will also reduce copier rental costs, paper and supplies. Savings potential of up to \$150,000 annually.	
	Develop plan to mitigate the impact of the reduction of the State Regional Program reimbursement.	Mitigate 100% of any state reductions to absorb costs of Regional Special Education Program and loss of funding for pro-rated actual costs per the composite index.	Budget resource allocation set-asides to reserve needed funds to continue services. Establish contingency reserve for special education expenditures.	Director of Pupil Personnel Services Director of Business & Finance	Cost - total payment of \$711,289 - depends on state formula revision. Could be as high as total payment. Planned contingencies provide needed resources as they occur. Specific planning not needed as resources are reserved to accommodate variable expenditures.	

FRANKLIN COUNTY PUBLIC SCHOOLS SIX YEAR PLAN 2019-2025

Budget Line Number	Strategic Goal V: Ensure Public Support and Community Satisfaction					
	Understanding that our school division is responsive to the community that we serve, we will continue to maintain a progressive and outstanding learning environment. We endeavor to communicate and collaborate with all stakeholders in order to provide the best teaching and learning environment for our students.					
	Enabling Objectives	SMART Goal	Strategies	Department Responsible	Budget Implications	Yearly Updates
5.1	Establish a partnership with local businesses to provide reading buddies to elementary schools.	By 2021 a program will be implemented that matches local businesses with elementary schools.	- Meet with Chamber of Commerce to devise strategies. - Market to local businesses.	SBO Administration	No budgetary impact.	
5.2	Federal programs to insure families in Franklin County have access to high quality PreK.	By Spring 2021 all PreK classrooms will receive a score of 4 or higher as measured on VSQI rating system.	Each year 4 elementary schools will be chosen to participate in VSQI rating. 2019-2020 Schools to be rated: Henry, Callaway, Rocky Mount, Windy Gap Smart Beginnings will do ongoing support in CLASS and ECERS in preparation for VSQI rating.	Coordinator of Federal Programs	\$200 per classroom for materials (ECERS) compliance.	

5.3	Federal Programs to expand training opportunities that help parents be successful partners in their child's education.	All Title I schools will complete a parent and family engagement plan.	Establishment of parent involvement committee at each Title I school. Development of parent involvement plan based on needs assessment that includes the following: - AMO data in reading and math by subgroup. - Chronic Absenteeism data. - Fall parent surveys. Instructional coaches will collaborate with family liaisons to develop targeted parent involvement supports.	Coordinator of Federal Programs	Little to no budgetary impact. Federal parent and family engagement funds.	
	Enhance effective community partnerships, including Parent Teacher Organizations (PTO's), to inform the community and to empower their active participation in education.	Quarterly meetings with PTO representatives will be held by Superintendent.	Quarterly meetings discussing topics of interest for PTO Presidents.	School Principals Superintendent	No budgetary impact.	
	Expand training opportunities that help parents to be	All schools will increase opportunities for parents		Principals	No budgetary impact.	

5.5	successful partners in their child's education.	by at least one additional activity a year.				
	Increase participation in the local Special Education Advisory Committee (SEAC).	SEAC will include all necessary members as stated in the by laws.	DPPS will facilitate meetings by: - Having a clearly stated topic for each of the four meetings. - Varying the meeting times to find out if there is an increase in participation. - Sending out flyers in the student book bags at the beginning of the year and each month that a meeting is being held. - Having case managers, teachers and principals directly communicate with parents of students with disabilities regarding SEAC.	Director of Pupil Personnel Services	No budgetary impact.	
5.6	Use a variety of media and communication tools to provide updates and access to school and district level information. Enhance social media network opportunities that encourage community members to interact with schools and division.	By 2020 all district sites will be updated for easier navigation for Community. Increased and consistent use of social media (Facebook Live) to reach community members about specific topics throughout the school	Technology Services is working on the implementation of all new district sites with the use of our new platform. The Superintendent schedules a topic of choice and advertises to the community.	Superintendent Director of Technology	No budgetary impact.	Fall 2019 Back to School Facebook Live event held.

		year. This will increase community involvement.	FCPS encourages two way communication and welcomes any and all questions.			
5.7	Develop a culture at all levels and in all departments of FCPS which promotes positive customer service.			Superintendent School Administration	No budgetary impact.	
5.8	Collaborate with local churches and agencies to support, promote and respond to issues involving the health and well-being of students.	Each year FCPS and schools will seek more ways to engage local groups.		Superintendent School Administration	No budgetary impact.	
5.9	Continue ongoing communication between governmental bodies and School Board regarding the budgeting process and educational needs.		Superintendent & County Administrator will establish work sessions where the School Board & Board of Supervisors will collaborate on school issues.	Superintendent School Board	No budgetary impact.	
5.10	Develop an ongoing venue for community access through which the Superintendent can provide information and promote public trust.		Utilize social media platforms to conduct "town hall" meetings.	Superintendent	No budgetary impact.	Fall 2019 Back to School Facebook Live event held.