

Abrahams Group Report – Status Update

<u>RECOMMENDATION</u>	<u>TIMING</u>	<u>ORC INPUT</u>	<u>STATUS</u>	<u>STATUS</u>
PART 1 REPORT	<i>April 2011</i>		<i>April 2012</i> <i>In all cases the actual format may differ from those recommended but still achieve the same objective.</i>	<i>March 2013</i> <i>In all cases the actual format may differ from those recommended but still achieve the same objective.</i>
<i>School Budget and Financial Reporting</i>				
1. Develop and publish an integrated, comprehensive and meaningful Proposed Budget Document	Within 1 year	Appendix IIc completed by dollars but not by FTEs. Appendix IIe done as recommended with exception of projected column Appendix IIb and IId may or may not be completed depending on timing of additional resources.	Appendix I covered by revised format and other reports in FY13, to be revised again for FY14 to be more comprehensive Appendix II.a Narratives as prescribed to be provided in FY14 budget Appendix IIe completed as recommended with exception of projected column Appendix IIc completed by dollars AND by FTEs with exception of projected column, covered by Quarterly Appendix IIb and IId implemented for FY13 partially; to be completed in FY14 Budget document for Non-General Fund accounts to be completed for FY14	Many improvements were made to the budget book for FY14 and it will continue to improve in future cycles. The FY14 Budget was dominated by a request for three different budgets which displaced other efforts to include all non-general fund accounts. Non-general fund accounts are covered adequately through history reports now available on the website and status updates in the Quarterly Financial Report. The budget will be improved to include these in FY15.
2. Control and Manage Budget by Site/Department and by Activity/Subject	1-60 days	ORC noted that a consistent format is being applied	Completed in FY12. Principals to budget for expense account on-line for FY14	Complete

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<p>3. Institute formal Budget Order for vote of school committee and institute Policy level transfers by School Committee (for FY 12 Budget Control)</p>	<p>Within 1 year</p>	<p>Can be done for non-personnel costs but need projection tool to identify the need for transfers between site personnel and non-personnel budgets.</p>	<p>Principals and Directors currently have bottom line authority for expense accounts and no authority to make transfers between personnel and expense, or between other schools or departments. Budget Order to be proposed and considered by for FY13. Implementation of full controls in MUNIS in FY14.</p>	<p>The Budget Order was not implemented in FY13 due to further alignment of the budget which needed to occur in planning for FY14. Accuracy in charging has improved significantly through on-line access and the principals and directors having a much better understanding of their budgets. This paves the way for implementation in FY14.</p>
<p>4. Strengthen role of Principals and Department heads in the Budget Process (Development of Budget and Administration of Adopted Budget)</p>	<p>Within 1 year</p>	<p>Personnel portion of budget should be targeted for at least partial implementation for the FY14 budget. May be possible for Dept Heads to directly enter non personnel budget information into MUNIS for FY13</p>	<p>The entering of requisitions into MUNIS at the site level was implemented by May, 2012, in time for FY13 purchasing. Expense budgets will be entered at the site level for the FY14 budget along with the update/review of the personnel budget spreadsheet. The entering of personnel information into MUNIS will follow for FY15 budgeting.</p>	<p>Needed improvements in the flow of information between HR and the Business Office, although significantly improved, continue. Review and reporting of personnel assignments occurs primarily through the Staff Deployment Report (SDR). Efforts are being made to shift this to the Personnel Budget with Full Position Control by FY15. We anticipate dropping the SDR by the fall of 2013, which will be replaced by the Personnel Budget showing all funds and FTEs. These efforts will strengthen the role of the Principals and Directors in the Budget Process.</p>

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5. Clarify the Reporting Relationship of the School Business Manager to the School Committee	1-60 days	SC should consider developing a formal policy to describe the relationship between the SC and the Business Administrator.	<p>Policy Sub Committee to review existing policies and to make a recommendation to the SC with regard to whether the existing policies reflect the substance of Finding 5, and if not, to propose a new policy that will reflect the substance of Finding 5.</p> <p>The posting of periodic financial reports to the website accomplished. Budget Order/Transfers covered in item #3.</p>	<p>The School Committee has not crafted a description of this relationship, nor revisited the topic. The Business Administrator continues to report on a daily basis to the Superintendent with periodic reporting to the SC. This is how it works in all other districts and it appears to be working well.</p> <p>Closed</p>
6. “Turn on” MUNIS Financial System Budget Controls (For FY 12)	3-6 months	Consider as part of the implementation of the purchasing module.	Requisitioning in MUNIS implemented (see #4). Controls to be implemented during FY13 once users are more comfortable and Budget Order policy is set by the SC.	See #4
7. Institute wide spread use of encumbrance (obligation) accounting	3-6 months	Implementation of electronic requisition process is likely 6-9 months away.	Encumbrance accounting implemented with high compliance rate. The use of vouchers to pay bills after incurring expense disallowed except for certain items, like reimbursement for travel expenses. Requisitioning on-line requires the use purchase orders.	Completed. The formal requisition process through MUNIS has replaced the prior system of paper purchase orders and “vouchers”. Vouchers are only used for the refund of a fee (contra revenue account). Efforts are on-going to expand the user community. The initial set-up of MUNIS (years ago) poses certain issues and limits access. This will be addressed with the new Town Finance Director.

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8. Institute Process to assure Required DESE reports are submitted to DESE	1-60 days	Cost of preparing an FY07 report is worth doing for the benefit received.	Completed	Completed
9. Develop and Execute and Indirect Cost Agreement (per DESE requirements)	1-60 days	ORC noted progress (draft agreement)	Completed	Completed
10. Institute interim budget and financial reporting to the school committee and Publish on website	1-60 days	Agrees with recommendation	Completed Budget Order/Transfer policy not yet in place (see #3)	Completed Budget Order/Transfer policy not yet in place (see #3)
11. Institute Reporting on the Non-General Fund Funds of the School Committee	1-60 days	Agrees with recommendation	Completed	Completed
12. Determine Authorized/Unauthorized Expenditure	If necessary	ORC recommends School Committee Policy Subcommittee address this finding	Policy Sub Committee to review definitions for authorized and unauthorized expenditures and report its findings and recommendations back to the SC	Completed. Prohibited expenditures are defined by law as well as the procurement of any goods and services. Ethics law also comes into play. Compliance with all has improved significantly through added emphasis from the Superintendent’s Office and the Business Office. Implementation of on-line MUNIS requisitioning has helped significantly. This topic will be covered in the comprehensive procedures manual to be put in place within the next several years.

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<i>13.</i> Make minor refinements in chart of accounts to support Department/Site and “Activity” budgeting, accounting and reporting.	1-60 days	ORC believes this should be an iterative process	Certain changes have been implemented and will be ongoing. Transportation and Facilities still included in Business Office site segment but severable by department already. They were segregated for the FY13 Budget with recoding in MUNIS to follow for FY14 Budget.	Completed. The use of empty segment in account string to be explored when time and resources allow.
PART II REPORT	<i>June 2011</i>		<i>April 2012</i>	<i>March 2013</i>
<i>Decentralization of MUNIS Financial Management System II.b</i>				
<i>1.</i> Decentralize Requisitions and Purchase Order Entry to School Responsibility Centers to School Sites	3-6 months Within 1 year	Agrees with recommendation	Completed May 2012	Completed May 2012
<i>2.</i> Decentralize Staff Time and Attendance Entry to School Responsibility Centers to School Sites	3-6 months Within 1 year	Does not agree that the schools should decentralize time and attendance	Staff time and attendance entered centrally. No indication that there is any benefit to change the process from School or Town Human Resource departments.	Closed. No change in status
<i>3.</i> Decentralize Budget Administration and Monitoring (retain Central Control) to School Responsibility Centers to School Sites	Within 1 year Within 1 year	Agrees with recommendation	Requisition and report capabilities in place May, 2012 thereby eliminating need to keep two sets of books. Familiarity with system by users will begin the end of separate record keeping.	Completed. Users now rely on MUNIS access.

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4. Decentralize Budget Development and Entry to School Responsibility Centers to School Sites	Within 1 year Within 1 year	Agrees with recommendation	Expense budget entry to be done at School sites for the FY14 Budget (Fall 2012). Personnel budgeting will remain central but FTEs will have been entered into MUNIS by HR thereby allowing reporting and projections to be done in MUNIS.	Completed. Work continues on the personnel side to ensure accuracy of FTE entry, account alignment, and the implementation of Position Control to allow for the encumbrance and projection of payroll, as well as adherence to the approval protocol.
5. Decentralize Accounts Payable Entry to School Responsibility Centers to School Sites (Phase in - Start at Middle School)	Within 1 year Within 2 years	Agrees with recommendation	Migrating requisitioning to departments and implementing budget entry and monitoring will take another year. Decentralizing accounts payable is a goal for implementation by the end of FY14.	Substantially complete. The decentralization of the accounts payable function may occur on a trial basis in a couple of departments in FY14. The personnel turn-over in this position at the Central office has increased capacity and skill set.
6. Transfer from ISTAFF to MUNIS H.R. as Human Resource System of Record and principal EPIMS Database	Within 2 years	Schools need to evaluate all of the systems and their respective SIF certification before IStaff is eliminated.	Currently not being considered by HR and Technology Departments. May come under study at a later date.	Still not being considered by HR and Technology Departments. May come under study at a later date.
7. Transfer from ISTAFF and Excel Personal Services Budget Calculations to MUNIS Self Populate	Within 2 years	Does not recommend implementing the position control in the Module for personnel expenses due to current constraints	This will require assistance from the HR department. The current plan is for HR to input correct FTE information into MUNIS summer 2012 thereby allowing reporting and projections to be done in MUNIS (see #4). Position control and encumbering to follow.	Using the FY 2013 Budget, HR entered FTE data into MUNIS during the summer of 2012. The plan for FY14 is for HR to populate the FTE's with tighter controls. Also, in conjunction with the Business Office, to investigate and possibly implement the MUNIS position control module
8. Town decentralization of time and attendance and P.O.s	Within 1 year	Agrees with recommendation	N/A	N/A

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9. Enhanced Online Utilization of eSped by Teachers	Within 1 year	Agrees with recommendation and notes completion	Implemented at elementary, MS and HS	Completed. eSped was implemented at elementary, MS, HS, early childhood, and with therapists by April 2012. Guidance across district will be using eSped for 504 implementation by Nov. 2013.
<i>Internal Controls II.c</i>			<i>April 2012</i>	<i>March 2013</i>
1. Initiate Independent Reporting of all Departmental Receipts (Cash and Checks) to the Town Finance Director/Accountant	1-60 days	1a) Agrees with recommendation and notes completion 1b) Agrees with concept but not Finance Committee duty	Completed	Completed
2. Improve/Monitor Cash Receipts and Enforce Reporting Guidelines	1-60 days	Disagrees with recommendation. BA should be copied on all deposits and guidelines should be developed for the frequency of remittance of funds to the Treasurer.	The Special Education Coordinated Program Review recently conducted by DESE included a Fiscal Review which supported all deposit information coming through the SBO. Inadequate resources delaying development of guidelines and implementation.	Completed. Turn-over of receipts in a timely manner as prescribed has been enforced by both the Town and School Department. Inconsistency in the provision of the copies of submittals made directly to the Treasurer has been addressed.

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3. Correct the Inadequate Segregation of Duties - Accounts Payable	1-60 days	Accountant should be responsible for vendor maintenance. SC should consider hiring an independent third party to perform procedures to gain comfort that no misappropriation occurred.	Completed	Completed. Segregation between encumbrance and payables has been accomplished with introduction of on-line requisitioning. The A/P clerk can no longer approve purchase orders or pick up checks. Entering vendors is controlled by the Town and they only allow the A/P clerk to do so (in conflict with the recommendation). We recommend that the Accountant enter new vendors and that Accounts Payable retain the ability as back-up. This will be discussed with the new Town Finance Director.
4. Close Bank Accounts not under Custody of Treasurer and not recorded on General Ledger	1-60 days	Agrees with recommendation and notes completion	Principal Discretionary, WCSP, and METCO accounts closed	Completed. Forensic Procedures Engagement currently in process.
5. Need Student Activity Accounts Controls and Appropriate Reauthorizations	1-60 days	SC should decide whether to pre-approve these expenses or approve them as part of replenishment. Checking account limits should be amended to reflect the respective activity.	In process but delayed implementation due to training needed at the schools. An independent audit has been scheduled for summer 2012 once training has been completed. Staff is no longer receiving compensation funded by Student Activities which does not go through MUNIS.	Completed. New guidelines and procedures implemented summer 2012.

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6. Need Independent Review of School's Payables	1-60 days	SC and BA collectively should determine appropriate frequency of processing warrants.	Completed. Independent review in place and reports provided to SC showing account balances.	Completed. Decentralization under consideration (see Part II, #5)
7. Need Personnel Control/Action Form for Payroll System	3-6 months	Agrees with recommendation	Completed with new form and procedure in place.	Completed. Additional efforts on-going (see Part 1, #4)
8. Improve Payroll Approvals of Overtime and Extra Hours	1-60 days	Agrees with recommendation	Principals and Directors are all required to authorize payroll transactions. Submittals are electronic and standardized.	Completed
<i>Financial/ Budget Policy II.d</i>			<i>April 2012</i>	<i>March 2013</i>
1. Close out or Resolution of Capital Project Balances	1-60 days	Review of capital project balances conducted in January and June and closed based on review is appropriate.	Completed	Completed. Unused capital project balances returned to Free Cash in last two fiscal years. Balances in FY09, FY12, and FY13 scheduled to be utilized summer 2013.
2. Reporting of all Reserves including Funds in Overlay Reserve and Declaration of Overlay Surplus	1-60 days	Agrees with recommendation	N/A	N/A

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3. Greater Transparency in the Setting of the Tax Rate	1-60 days	Agrees with recommendation	N/A	N/A
<i>Staffing Analysis and Comparative II.e</i>	N/A	SC should review the commentary and determine actions, if any, it deems appropriate.	Initial review completed. Agree with amended report in regards to HR. Expect access to new position provided to Town for analysis.	Closed. Additional Town position not filled and sharing arrangement (availability of payroll coordinator time) not agreed to by Town. Increased MUNIS access for the school department needed on both the personnel and expense sides of the ledger. To be pursued with new Town Finance Director.
<i>Coordination of Efforts II.f</i>	Within 1 year	Reluctant to use the hard deadline of 1 year to force consolidation. As long as forward progress is being made than that is sufficient.	Additional accounting position hired for SBO. Any consolidation effort in hands of policy makers.	Closed. Consolidation of business functions between Town and Schools in the hands of policymakers. Due to the differences in mission, intricacies of the budgets, and extensive reporting requirements, any effort to consolidate would require a very comprehensive and deliberative study to determine the best model. Time and resources currently do not allow for this type of study to be conducted internally, therefore it is not recommended by this office. The consultant was asked to provide case studies or written examples of successful consolidation models. These were never provided.
<i>Food Services III</i>			<i>April 2012</i>	<i>March 2013</i>

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1. Self-Sufficiency accounting and reporting	3-6 months	Agrees with recommendation	All benefits costs were transferred to the program in FY11 and FY12	Completed and on-going. OPEB may be added in FY14.
2. Reducing hours to non-benefitted levels	Within 2 years	Town should not reduce individuals' hours in order to save benefits. Non financial impact should also be considered.	The plan is to reduce positions with benefits (under 20 hours per week) through attrition	Completed and on-going
3. Reducing Staff to MPLH of 15	Within 2 years	SC should evaluate options for MS	Director assessing situation and program has seen an increase with opening of the new HS. Determination made that MS schedule change for food service savings too disruptive.	MPLH have been raised to above 15 at the HS and the MS with equivalents. Claypit and Happy Hollow remain excellent. Loker service to kindergarten very limited.
4. Increasing Participation Rate	Within 1 year	Wait for opening of new HS to see how these changes impact the participation rate.	HS participation has increased from 27% to 40% with the opening, MS remains at 50%. The Director looking to increase participation more.	Participation has remained steady at 40% at High and 50% at Middle, even with the new nutrition regulations. Staffing levels meet current needs and configuration, but continually seek efficiencies.
5. Food and Labor Cost Ratio	Within 2 years	No recommendation was noted in this area (within norms)	See #2.	Completed
6. Public Relations	Within 1 year	Wait for opening of new HS to see how these changes impact the participation rate before beginning a public relations campaign.	See #4	Marketing assistance is needed to help the Food Service Program with promotion.

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7. Cash Management	Within 1 year	School should evaluate check imaging and remote direct deposit to determine if they are cost effective.	This will be evaluated as part of larger revenue process review.	Cash and check deposits are made daily. The evaluation of check imaging and remote deposit will be evaluated when time and resources allow. Since Nutrikids handles most transactions, we believe this would have little return, if any.
8. Lunch Prices	3-6 months	No changes in the process are recommended.	Prices anticipated to remain stable for next several years	Prices anticipated to remain stable for one to two years
9. Loker School Schedule	Within 1 year	Evaluate program after the results of the second year of the FDK pilot are received.	Lunch counts have doubled at Loker (March year-to-year) with expanded FDK with same part time staff person	Lunch counts at Loker are down slightly with same part time staff person (one less section of FDK).
10. Elementary School Capital Improvements	Within 2 years	SC should consider upgrades to these facilities as part of the long-term capital budget.	Cafeteria service line set-up to be evaluated	Serving line improvements not being requested at this time.
11. Middle School	Within 2 years	SC should consider upgrades to these facilities as part of the long-term capital budget.	Capital improvements not required at this time. Director looking at serving line improvements.	Serving line improvements not being requested at this time.
12. High School Open Campus Problem	Within 2 years	Wait for opening of new HS to see how these changes impact the participation rate.	See #4. No plan to change HS open campus at this time.	The HS views open campus as a vital piece to their culture. This has not changed.
13. Commended	N/A	No recommendation was noted in this area.	N/A	Complete and commended

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<i>14.</i> Privatization	N/A	No recommendation was noted in this area.	The program is well run and improvements are being sought. Investigating privatization is a major undertaking and not a high priority at the present time.	Privatization will be investigated by the Business Office when time and resources allow. It may be a fruitful endeavor to invite some vendors in for a preliminary look and assessment even if it does not result in a formal procurement effort.
<i>Transportation Services IV</i>			<i>April 2012</i>	<i>March 2013</i>
<i>1.</i> Staffing Communication	3-6 months	Does not recommend identifying one person to handle all calls. School should revisit communication to parents at beginning of year to reinforce important FAQs.	Completed. Change of personnel at First Student and information updates on the website have reduced calls. The Coordinator is pressed for time however in looking at revising routes. Outside assistance has been added temporarily.	The Transportation Coordinator, who also drives the one Wayland bus, was relieved of the coordination duties in the fall of 2012 and replaced by an individual who does not drive. This allows for more focused attention to the routes and dedicated response to calls. However, this is only a 12 hour per week position so there are large gaps in coverage. Improvement in route design is anticipated for the 2013-2014 school year.
<i>2.</i> Scheduling Improvements	3-6 months	No additional changes need to be made to the scheduling process. Recommend schools review the bussing system periodically but do not recommend any changes at this point.	The Transportation office is looking to make routes more efficient in the 2012-13 school year and reduce the average amount of time spent on the bus by students.	Completed. The 3 tier system is not currently feasible for Wayland as concluded in the report, but Kindergarten was separated and Claypit reduced by 2 buses in FY13. One bus will be added back in FY14 and the routes redesigned for better efficiency.

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3. Contractual Improvements	3-6 months	Agrees with recommendation and notes completion	Completed – savings of \$131,000	Completed. In 2 nd year of 3 year contract. The contract to be put out to bid next year.
4. Use of Transfinder	3-6 months	Does not agree with recommendation.	Transfinder is being made available to the dispatcher and IMG becoming SIF certified. Bus routing software was not being used to update student information.	Completed. Transfinder software installed at bus trailer. Expense and efficiency of installing at schools ruled out. IPass now being used for student data in Transfinder.
5. Adjust School Bus Fees to Full Cost	3-6 months	No change in the process is required.	This information is considered annually in the budget process.	Completed
6. Alternative Service Options	Within 2 years	Agrees with recommendation	Capital request for one full size bus approved at April 2012 ATM, one older mini bus kept as spare.	Completed but will investigate Weston possibilities in next bid cycle. Extremely limited at best.
7. Special Needs collaboration	3-6 months	Agrees with recommendation	Cost efficiencies through the use of collaborative to be investigated.	Completed. Accept Collaborative was contacted. Currently, the collaborative does not have enough drivers to accommodate all the needs and is subcontracting to a company with which Wayland already has a relationship. Wayland seeks bids from three-four transportation companies for new transports. When possible, students are grouped for transport for schools within same geographic areas.
<i>Facilities Department V</i>			<i>April 2012</i>	<i>March 2013</i>
1. Custodial Staffing levels	N/A	No recommendation noted for this finding.	N/A	N/A

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2. Maintenance Staffing-- Hiring of Electrician	3-6 months	Agrees with recommendation	Electrician position approved in FY13 budget – budget neutral.	Position has demonstrated cost savings
3. Purchasing and Supplies	3-6 months	No recommendation noted for this finding.	N/A	Increased participation in TEC bid and the utilization of state contracts. National awards also now available.
4. Professional Development for Computer Skills and Chemical Use	3-6 months	Agrees with recommendation	Department reorganization in the next 6 months should bring more emphasis	Professional Development for computer skills and chemical use (of custodial and maintenance staff) is on-going
5. Update Facilities Rental Schedule	3-6 months	Agrees with recommendation	Awaiting comparisons from other districts	Partial implementation in FY 13 Complete in FY 14
6. Outsourcing of School Cleaning	Within 1 year	Evaluate alternatives but should not be a cost decision only and implications to personnel, as well as schools and related educational environment should play a role in the decision.	The program is well run and improvements are being sought. Investigating privatization is a major undertaking and not a high priority at the present time.	Privatization will be investigated by the Business Office when time and resources allow, if the School Facilities Department does not become part of a stand-alone Town Facilities Department.
<i>Technology Services VI</i>			<i>April 2012</i>	<i>March 2013</i>
1. Consolidation of Staff	Within 1 year	Agrees with recommendation	Completed in network area and in process in other areas.	Completed
2. Use of Software	Within 1 year	Exercise caution when investigating the use of Open Office	IPass is SIF certified. Completed.	Progress is being made in all areas of software support.
3. Consolidation of Network, Email and ISP	Within 1 year	Agrees with recommendation	Completed	MAN is complete. All School and Town buildings are connected. ISPs are separate and Email is separate

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4. Professional Development for Professional Staff	3-6 months	Agrees with recommendation within budgetary constraints	Training is on-going and directly related to the upgraded network and data center	On-Going. Adding Lynda.Com for Town Building staff.
5. Move Town Network Hardware to WHS Network Center	Within 2 years	IT should evaluate available options	Piloted the move of 3 town servers to the HS data center. To date the pilot has been successful with plans to complete in FY13	Town and School Data Center merger is complete at WHS. Redundancy is set up at Town Hall, except for a few local servers.
6. Consolidation of Town and School Departments	Within 1 year	IT should evaluate available options	Completed in network area and in process in other areas. Upon completion of successful data center merger, consolidated staffing proposal will be made for FY14.	Consolidation of staff is complete, reporting to one IT Director. Budgets are being reviewed for a proposed FY14 merger.