

District Administration 2011-2012 Budget Presentation (see pages 116 – 120)



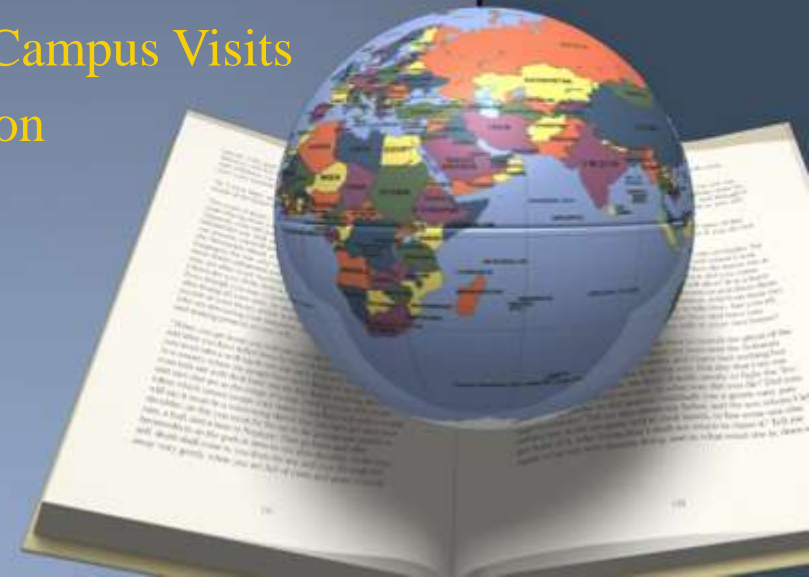
District Admin.

- Office of the Superintendent of Schools
- Business Office
- Human Resource Office



District Admin. Additional Information

- District wide Leadership
- Coordinate, Disseminate and Collect Information
- State Reports: 1,500 Man Hours per Year
- Payroll & Employee Benefits: 400 Active Employees
- Accounts Payables: 8,800 Transactions Per Year
- Purchasing: 2,500 Vendors
- Recruitment Efforts: Fairs, Advertising, On-Campus Visits
- Administrative Services for Board of Education



District Admin. Accomplishments

- Negotiated a contract with WAA
- Expanded teacher recruit opportunities
- Utilize MUNIS software to reduce duplication of effort between Human Resources & Business Depts.
- Co-Chair regional CASBO meetings to share cost-saving ideas and best practices
- Participated in review of Special Education services



District Admin. Focus & Goals

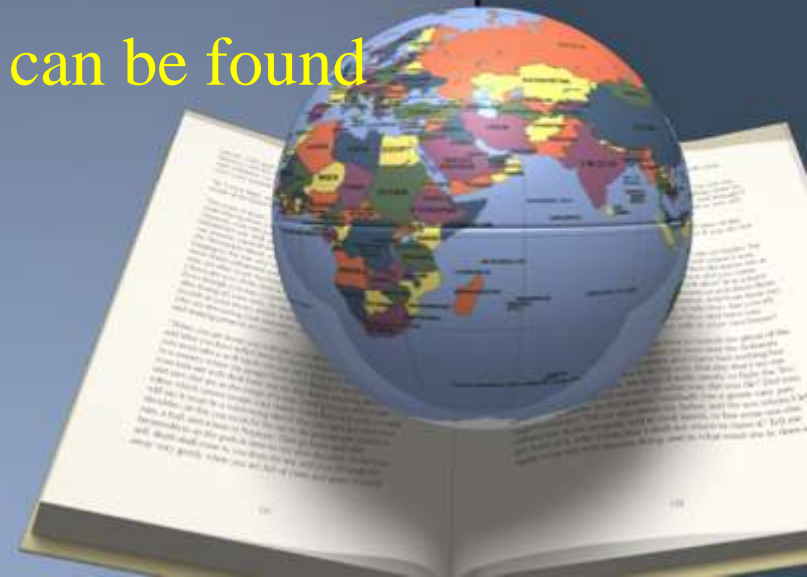
- Work with the Board of Education's committees to achieve continuous improvement while sustaining fiscal stability
- Assist the Director of Special Education and Pupil Personnel Services with developing action plans for the opportunities identified in the program review study
- Continue to recruit highly qualified personnel for both certified and non-certified vacancies
- Continue to develop effective communication tools and opportunities for the district
- Facilitate the Strategic Planning process and develop recommendations



District Admin. Fiscal Plan

SALARIES:

Increases for the Superintendent of Schools, Director of Finance and Operations & Director of Human Resources, and the three administrative assistants that support the work of their office's are tied to their respective bargaining groups at 1.75% and 2.0% respectively, and can be found in the District-wide Cost Center (see pages 130-132)



District Admin. Fiscal Plan (cont.)

SALARIES (cont.)

Contractual increase for AFSCME Staff	4,541
Current LOA not anticipated in FY 2012	-5,180
Automate sub-calling process	<u>-16,192</u>
Net Reduction	-16,831

No changes in all other accounts when compared to FY 2011 Expected.

Note: The FY 2011 Expected is 13,918 less than the FY 2011 Budget



District Admin. Staffing in F.T.E

Superintendent of Schools	1.0
Director of Finance & Operations	1.0
Director of Human Resources	<u>1.0</u>
Total Certified	3.0
Clerical Support	3.5
Bookkeeping	<u>3.4</u>
Total Non-Certified	6.9





Questions?