

Folsom Cordova Unified School District

District Office Administration Positions and Costs

Background

When the costs of the services provided by a district office are reported, the numbers can vary significantly due to what positions and costs are reported. For example, a district might report only the administrators paid with general fund dollars and exclude specially funded (categorical) administrator positions to make the costs seem lower.

The Governing Board of the Folsom Cordova Unified School District wants the public to be fully informed about the current costs of its district office administration. Below is a list of the full-time equivalent (FTE), district-level administrative positions for the 2009-10 school year, and an analysis of their costs.

Following the information on our current (2009-10) positions and costs is information about the reductions that will be implemented for 2010-11.

2009-10 district administrative positions

- **General fund district office positions**
 - Superintendent
 - Deputy superintendent and chief financial officer
 - Assistant superintendent for elementary instruction
 - Assistant superintendent for secondary instruction
 - Assistant superintendent for alternative education (0.50 FTE)
 - Assistant superintendent for human resources
 - Director of human resources (classified)
 - Director of transportation
 - Director of fiscal services
 - Director of educational technology and information services
 - Network engineer
 - Health services manager
 - Purchasing and accounts payable manager
 - Director of attendance and due process (0.50 FTE)
 - Director of child welfare, drop-out recovery, and attendance (0.50 FTE)
 - SELPA director (0.55 FTE)
 - Director of student support services (special education)
 - Special education program coordinators (3.0 FTE)
 - Behavior specialist
 - Assistant to the superintendent

General fund FTE	20.05
General fund cost (salaries and benefits)	\$2,938,500

- **Specially funded district office administrators**
 - Director of state and federal programs (0.50 FTE)
 - Director of maintenance
 - Director of facilities
 - Facility project managers (3.0 FTE)
 - Director of food services
 - Food services supervisors (2.0 FTE)
 - Coordinator of family support services
 - Coordinator of testing, assessment, and interventions
 - Program managers (2.0 FTE, prevention and after school)
 - District music and elementary preparation coordinator (0.50 FTE)
 - Transitional English coordinator (0.50 FTE)

Special fund FTE	11.50
Special fund total cost (salaries and benefits)	\$1,438,500
Total FTE	31.55
Total cost (salaries and benefits)	\$4,377,000

Analysis of cost as a percent of the 2009-10 General Fund budget

2009-10 general fund budget at Second Interim	\$142,900,000
Cost of all administrators (general fund and special funds)	\$ 4,377,000
Percent of general fund	3.06%
Cost of only general fund administrators	\$ 2,938,500
Percent of general fund	2.06%

2010-11 reductions

- SELPA Director (0.55 FTE)
- Director of child welfare, drop-out recovery, and attendance (0.50 FTE)
- Program managers (2.0 FTE, prevention and after school)
- Transitional English coordinator (0.50 FTE)
- Additional savings to be developed/determined
 - Restructure of Superintendent, Deputy Superintendent/CFO positions
 - Restructure of assistant to the superintendent

Projected savings for 2010-11	\$ 450,000
Projected cost for all 2010-11 administrative positions	\$ 3,927,000
Projected cost for general fund administrative positions	\$ 2,713,500
Projected 2010-11 general fund budget	\$138,000,000
Projected percent of 2010-11 general fund for all positions	2.80%
Projected percent of 2010-11 general fund for general fund positions	1.96%