

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 2010-11 school year, and an analysis of their costs.

Following the information on our current (2010-11) positions and costs is information about the reductions that will be implemented for 2011-12.

2010-11 district administrative positions

- **General fund district office positions**
 - Superintendent
 - Chief financial officer/CBO
 - 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
 - Chief technology officer
 - Network engineer
 - Health services manager
 - Fiscal support manager
 - Director of attendance and due process (0.50 FTE)
 - SELPA director (0.55 FTE)
 - Director of student support services (special education)
 - Special education program coordinators (2.0 FTE)
 - Special education supervisor
 - Behavior analyst

General fund FTE	17.55
General fund cost (salaries and benefits)	\$2,734,376

- **Specially funded 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 (3.0 FTE)
 - Coordinator of family support services
 - Coordinator of testing, assessment, and interventions
 - District music and elementary preparation coordinator (0.50 FTE)
 - Director of preschool & student care

Special fund FTE	13.00
Special fund total cost (salaries and benefits)	\$1,595,317
Total FTE	30.55
Total cost (salaries and benefits)	\$4,329,693

Analysis of cost as a percent of the 2010-11 General Fund budget

2010-11 general fund budget at First Interim	\$144,095,000
Cost of all administrators (general fund and special funds)	\$ 4,329,693
Percent of general fund	3.00%
Cost of only general fund administrators	\$ 2,734,376
Percent of general fund	1.90%

2011-12 reductions

- SELPA Director (0.50 FTE)
- Certificated (1.00 FTE)
- Classified (2.00 FTE)

Projected savings for 2011-12	\$ 475,000
Projected cost for all 2011-12 administrative positions	\$ 3,854,693
Projected cost for general fund administrative positions	\$ 2,384,376
Projected 2011-12 general fund budget	\$132,395,000
Projected percent of 2011-12 general fund for all positions	2.91%
Projected percent of 2011-12 general fund for general fund positions	1.80%

Administration Reductions

From 2009-10 to 2010-11

Eliminated and/or reduced positions

- Director of Child Welfare, drop-out recovery & attendance – 0.50 FTE
- Program Managers (prevention & after school) – 2.00 FTE
- Transitional English coordinator – 0.50 FTE

Restructured for savings of \$50,000

- Restructure of Superintendent
- Deputy Superintendent/CFO to CFO/CBO
- Executive Assistant to the Superintendent

New positions (funded with non-general fund dollars)

- Director of Preschool & Student Care – 1.00 FTE
- Food Services Supervisor – 1.00 FTE
- Program Improvement Coordinator/Middle School VP – 1.00 FTE

Retired, resigned, reduced, or reassigned to classroom

- Pat Godwin
- Renae Radovich
- Trish Ruckle
- Jackie Levy
- Larry Gillham

Administration Reductions

From 2008-09 to 2009-10

Eliminated and/or combined roles

- Reduce 0.5 FTE Walnutwood principal
- Reduce FHS assistant principals by 1.0 FTE
- Reduce assistant principal at CHS by 0.5 FTE
- Reduce assistant principal at Mills by 0.5 FTE
 - Split a current CHS assistant principal between CHS and Mills
- Eliminate Director of State and Categorical Programs
 - State and Federal Programs to Asst Supt. for Ed Options and Assessment
- Eliminate FLHS principal
 - FLHS principal duties added to Director of Alternative Education/Due Process
- Eliminate Assistant Superintendent for Student Support Services
- Eliminate 0.6 FTE Director of State Preschool
 - Duties assigned to elementary principal

New positions

- 0.55 FTE SELPA Director
 - Replaced the 1.0 assistant superintendent
- 1.0 FTE Director of Student Support Services (Special Education)
 - Funded by assistant superintendent reduction and portion of \$100,000 from SELPA funds generated by becoming an independent SELPA.
- 0.33 FTE assistant principal for Vista del Lago

Retired, resigned, reduced, or reassigned to classroom

- Eddi Rains (0.60)
- Alan Withers
- Linda Walden
- Kristie Perkins
- Jeanette Neuberger
- Brian Zan (hired for vacant Mills position)
- Maureen Burness (0.45)
- Leanne Linson from principal to vice principal

Administrative Reductions

From 2007/08 to 2008/09

Eliminate or reduce positions

- Eliminate Supervisor of Operations 1.0 FTE
- Reduce Coordinator of Music/Elem. Prep from 1.0 to .5 FTE
- Eliminate VP's at SJG, Sutter, FMS, Mitchell 1.6 FTE eliminated
- Reduced Child Welfare & Attendance from 1.0 to .6 FTE
- Reduced Facilities administration .9
- Eliminated Student Care director 1.0 FTE
Assigned duties to elementary principal
- Reduced Adult Ed principal from 1.0 to .5 FTE
- Combined Director Alt Ed and Attendance/Due Process

Retired, resigned, reduced, or reassigned to classroom

- Mike Mallory
- Bob Fillman
- Jim Thompson
- Dax Bryson
- Eddi Rains from 1.0 to .6 Director Child Development
- Mike Shepherd from 1.0 Coordinator to .5 Coordinator .5 VP Kinney