



## **Additional New Positions -**

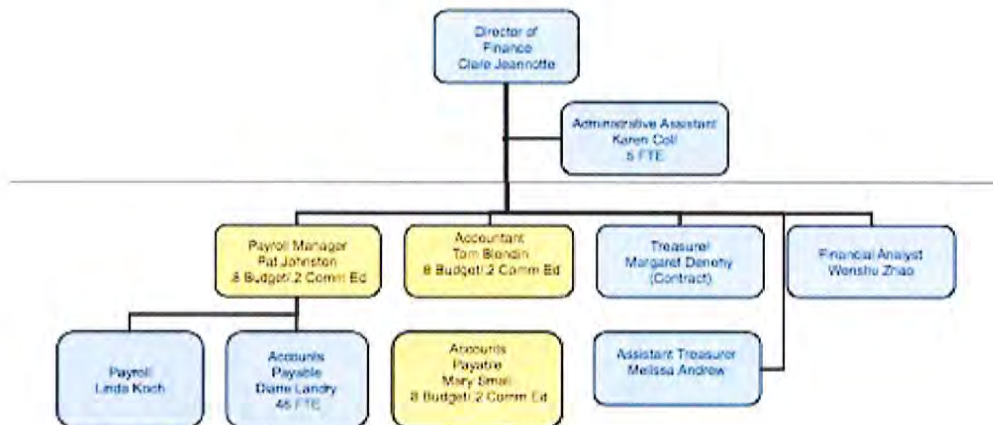
*Clare Jeannotte, Mark Hickey*

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Finance Position - *Clare Jeannotte, Director of Finance*

Strings Program - *Mark Hickey, Director of Performing Arts*

## Finance Department Personnel



143

144

## Finance Department Personnel Request-Recommendation

This is a reallocation of an Office Support position from the High School so not a new FTE. The High School position phased out as functions can be absorbed by other high school staff and partially replaced by automation of attendance.

Cost is the potential for health insurance **\$19,000**

Restores a prior .5 FTE cut in A/P, but restructured to service both Payroll and A/P, and handle deposits.

### Not a hasty decision:

Some reorg over past 6 months - some duties redistributed.

Kept awaiting the "breather" after past "special projects" were done. It never arrived.

## Finance Department Personnel – Justification

There were no efficiencies or savings in the Finance Dept as a result of the expanded Region. In fact there are more transactions and employees with the addition of Blanchard.

Munis is a system with sophisticated capabilities and is not being utilized to capitalize on its' features and controls.

TCM- Tyler Content Manager

HR Module to interface with Payroll

Electronic Time cards

Continued implementation of changes from combining districts

Cross training is essential to prevent disruption in event of staff turnover or illness.

## Finance Department Personnel- Payroll needs - up to 1200 paychecks biweekly

Exposure in our Payroll staffing in several respects:

Every two week deliverable - no down time

Any employee absences sets the department back

No skilled person to step in if one of the two staff are out

Cross training is essential to prevent disruption in event of staff turnover or illness.

Job demands growing:

Transfer of functions re: Quarterly and annual compliance reporting,  
Federal and State payroll tax returns, in addition to unemployment  
and labor reporting

Internal control compliance and review requires time

Increased requirements of ACA (Affordable Care Act)

## Finance Department Personnel- Accounts Payable needs – >5,000 PO's yearly

Exposure in our Accounts Payable staffing in several respects:

Every two week deliverable- no down time

- One person cross trained to handle significant absence but would transfer this to the new position
- No skilled person to step in if one of the 1.5 staff are out
- Cross training is essential to prevent disruption in event of staff turnover or illness.

Job demands not fully met:

Internal control compliance and review requires time

Vendor Reconciliations and research take a back seat due to insufficient capacity.

## Finance Department Personnel- Conclusion

We are a large district that is different than a school department of a town in that we are responsible for more functions.

There is no capacity in the department to take on extra work: required or desired.

Desired workload would be to seek added efficiency and savings for the district, by streamlining practices, improving internal control environment and more fully utilizing Munis available features.

I request your support to return this .5 FTE to the Finance Department.

# Performing Arts Proposal for a String Program

FY17 Budget Presentation  
January 23, 2016

*Mark Hickey,*  
*Director of Performing Arts*

## History and Justification

- About 34 years ago our schools supported a string program. Interest in the program at that time was waning and Proposition 2½ required tightening of our fiscal belt. The string program was removed from our budget.
- Over the course of the last 30+ years our school and community has seen many changes. Our population's needs have changed significantly.
- Each year we have fielded more and more requests to support a string program within our schools.

## 3 Year Phase-in Proposal

### Year 1: FY17-Secondary Schools

Offer string ensemble instruction for grades 7 – 12.

#### Staffing:

- Hire a .4 FTE string teacher (\$21,600). This person will teach 2 classes per day:
  - one JHS ensemble (either gr. 7 or gr. 8, alternating days)
  - one HS ensemble

### Year 2: FY18 - First Stage of Elementary Program

Add a beginning string program at the elementary schools.

- 1 hour lesson for 4<sup>th</sup>, 5<sup>th</sup> and 6<sup>th</sup> grade students
- All would be enrolled as beginners
- Lessons would be held before school, once per week

#### Staffing:

- Increase the .4 FTE position by .2 FTE, for a .6 FTE total, to add elementary schools
- Fee for before school lesson program, done in the same fashion as our elementary band program (currently \$165 for the year)

## Year 3: FY19 - Final Stage

Grade 4 through 12 string program is in full operation.

- Grade 4 program will continue as beginner class before school.
- Grade 5 and 6 continue as advanced group
- Grade 5 and 6 students will **choose** an ensemble class to meet for 1 hour, 1 day per week (band/chorus/string).

Staffing:

- Increase the .6 FTE by .4FTE, for a 1.0FTE total
- This additional .4FTE will be for elementary string ensemble.

## String Program Staffing Cost By Year:

Year 1: .4 FTE, \$21,600 – appropriated budget

Year 2: .6 FTE, \$51,400 – appropriated budget

- This is a .2 FTE increase at the cost of \$10,800 + \$19,000 (benefits)

Year 3: 1.0 FTE, \$73,000 – appropriated budget

- This is a .4 FTE increase at the cost of \$21,600 from

**Goal: 1.0 FTE at the end of year 3**