

General Support

DESCRIPTION

General Support includes the Executive Board, Superintendent, Finance, Purchasing, Data Processing, Human Resources, Health Services, Psychological Services, and Speech/Audiology Services, and provides an oversight function to all the schools and school related programs in the County. The mission is to coordinate its educational and support services to provide an environment in which all children have an opportunity to learn. The seven member School Board is appointed to four year terms by the Board of Supervisors with each School Board member representing a magisterial district. The School Board has responsibility for appointing the Superintendent of Schools.

GOALS AND OBJECTIVES

- To provide financial, administrative, and human services support to the entire school division;
- To provide administrative support to the School Board;
- To provide Hanover citizens with open lines of communication with which to voice concerns and suggestions and make prudent decisions regarding issues that affect the quality of schools in the County;
- To provide health and attendance reports to the schools.

SERVICE LEVELS

The departments under General Support offer management support services for the entire school district including all instructional programs. Human Resources is responsible for recruiting, screening, and hiring the best qualified candidates to fill the district's labor needs. Human Resources also administers the employee evaluation and compensation plans of the schools. In addition, Human Resources facilitates the employee benefit program and professional development program for the district. The Assistant Superintendent of Human Resources is the coordinator for non-discrimination regarding personnel matters under Title VII of the Civil Rights Act, Section 504 of the Rehabilitation Act, and the Americans with Disabilities Act.

The Financial Services Department maintains the district's financial reporting system, risk management program, budget development and monitoring process, and centralized purchasing process. In addition, the Department provides oversight to the individual school activity accounts.

The Data Processing Department maintains all of the district's network infrastructure, computer hardware, and operating systems. The operating systems include the student data management system, applicant tracking system, and all office automation programs. In addition, this Department is responsible for the district's wide-area network, which supports internet access, intranet access, and the district's e-mail system.

Health, Psychological, Speech and Hearing services are provided for all students in need of such services. Each school maintains a clinic staffed by a nurse at the high schools and an attendant at the middle and elementary schools. Psychologists and speech and hearing therapists are assigned to the schools based upon particular caseloads.

The School Board held 12 regular meetings and 7 special meetings during the 2002 calendar year. Regularly scheduled meetings are convened on the second Tuesday of each month. The School Board members as of December 31, 2002 are:

John F. Axselle, Chairman	Beaverdam District
Robert L. Wood, Vice-Chairman	Cold Harbor District
Dr. Vonita W. Foster	South Anna District
Earl J. Hunter, Jr.	Henry District
Glenn T. Millican, Jr.	Mechanicsville District
Randall "Randy" Cox	Chickahominy District
Sue Forbes Watson	Ashland District

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BUDGET HIGHLIGHTS

FY03

No additional staff are included in the FY03 budget request. Increases in compensation reflect merit and fringe benefit increases. All expense accounts were reduced to accommodate staffing and compensation increases during a period of diminished state revenue. The increase in the capital accounts represents an amount necessary to acquire improved internet filtering software.

FY04

Increases in FY04 are attributable to compensation increases for existing staff, as well as the addition of a School Psychologist, School Nurse, and Network Technician. The School Psychologist is needed for district wide caseloads, while the other two positions are for the opening of Hanover High School.

BUDGET SUMMARY

Expenditures

General Support:	FY02 <u>Budget</u>	FY02 <u>Actual</u>	FY03 <u>Budget</u>	FY04 <u>Budget</u>	Percent <u>Change</u>
Salaries and Fringe Benefits	\$ 4,434,285	\$ 4,499,404	\$ 4,795,092	\$ 5,119,984	6.8%
Operating Expenditures	569,200	534,975	543,080	656,900	21.0%
Capital Outlay	67,858	41,709	65,671	38,273	-5.1%
TOTAL, General Support	<u>\$ 5,071,343</u>	<u>\$ 5,076,088</u>	<u>\$ 5,403,843</u>	<u>\$ 5,815,157</u>	<u>7.6%</u>
Full-time Positions	77	77	83	87	4.8%
Part-time Positions	10	10	9	9	0.0%
Full-time Equivalents	89.0	89.0	93.0	96.5	0.0%