

SCHOOL DISTRICT OF SOUTH ORANGE AND MAPLEWOOD, NEW JERSEY
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MEMORANDUM

TO: Board of Education Members

FM: Peter P. Horoschak

DT: February 2006

RE: BUDGET ANALYSIS # 5- Analysis of Administrative Staffing

The Board of Education requested an analysis of the feasibility of further reductions in administrative expenses including, but not limited to, central office expenses, building/departmental administrators and the potential for additional administrative savings from the reduction in the administrative head count.

IS THE SOMSD OVER-STAFFED WITH ADMINISTRATORS?

This analysis is presented for development of the 2006-07 Budget. The total number of supervisory, building level, and central office administrative positions in the South Orange Maplewood School District is comparable to those of like-size districts, especially following our reduction of administrative FTEs during the past few budget years. However, it is difficult to compare administrative positions district-to-district because of differences in administrative organization and variation in the assignment of leadership, supervisory, and managerial responsibilities. It is evident, however, that in those districts with fewer administrative positions many of the managerial responsibilities presently assigned to our certified administrative staff are assigned to teachers on special assignment. For example, teachers on special assignment in many other school districts serve as full or part-time teacher coordinators of assessment, professional development, mentorship programs, special education, or a specific subject content area. Compensation is typically provided by stipends paid to teaching staff in addition to their contractual salaries. Many of these positions may also involve reduced teaching assignments. These costs are reflected as teacher salaries, thereby resulting in lower administrative costs per pupil and higher teacher costs per pupil. One administrative responsibility that cannot be assigned to teachers is the formal evaluation of certificated staff. Only staff who hold an administrative or supervisory certificate can supervise certificated staff.

Summary of Vital Statistics: NJDOE Comparative Spending Guide 2005

The NJDOE Spending Guide was reviewed as part of our analysis. Data are based on NJDOE's Fall 2004 statistics. The comparisons relate to 104 Operating Type K-12 Districts with a student population of greater than 3,500 students. The comparative spending analyses for the 2004-05 budget year are displayed in two areas:

- ♦ total administrative cost per pupil (Indicator 8)
- ♦ salaries and benefits for administration per pupil (Indicator 9)

Only the pages reporting on the South Orange Maplewood School District (Essex County) are attached in Addendum 1. If you wish to review the data for all 104 school districts, please contact the office of the Superintendent.

An analysis of data from the 104 K-12 districts with 3,500+ students shows the following:

- ♦ For 2004-05, our total administrative cost per pupil is \$1,215, below the state average (\$1,263) and state median (\$1,229) for K-12 districts. SOMSD is ranked 62nd of 104 comparative districts, down from a rank of 70 in 2003-04; with the rank of 104 having the highest administrative cost per pupil. (Refer to Indicator 8.)
- ♦ Salaries and benefits for administration is \$955 per pupil, below the state average (\$965) and state median (\$963) for K-12 districts. SOMSD is ranked 58th of 104 comparative districts, down from a rank of 75 in 2003-04, with a rank of 104 having the highest administrative salary and benefit costs per pupil. (Refer to Indicator 9.)

For the 2005-06 SY, average costs of salary and benefits for certificated administrative positions in the South Orange Maplewood School District are as follows:

Assistant Superintendent	\$ 174,000
Principal	147,600
Director K-12	140,400
Supervisor 6-12	135,600
Assistant Principal	135,600

Salaries and benefits of administrative personnel in the South Orange Maplewood School District are comparable to those in other, like school districts. Background information regarding district administrative costs can be found on the district website (www.somds.k12.nj.us) and in an article by Board of Education President David E. Frazer published in the News Record on January 26, 2006.

Educational leadership in a school district is a team effort, which is dependent on team unity and the collective experience of team members. Both team unity and experience are enhanced while working together to solve issues that impact students, staff, school operations or the community. The central office and academic leadership team is comprised of experienced administrators who have devoted a significant number of years to serving our district. Just as it is destructive to the quality of education to abolish programs and services which promote student success, it is also destructive to lose the services of administrative team members who work well together and provide expertise gained through years of successful experience in the field.

CENTRAL OFFICE ADMINISTRATIVE POSITIONS

The current status of SOMSD certified central office administrative positions, as compared to the previous five years, is displayed below.

SOMSD CENTRAL OFFICE ADMINISTRATIVE POSITIONS **2000-01 through 2005-06**

2000-01	2001-02	2002-03
Superintendent Deputy Supt/Board Secy Finance Dir/Asst Board Secy Asst Supt/Ed Planning, Policy & Special Projects Director of Human Resources Director of Curriculum Director of Elementary Education Director of Special Services Assessment Coordinator	Superintendent Deputy Supt/Board Secy Finance Dir/Asst Board Secy Asst Supt/Ed Planning, Policy & Special Projects [1/2 year] (1) Director of Human Resources (2) Director of Curriculum Director of Elementary Education Director of Special Services Asst. Dir. Of Special Services Dir., Planning & Assessment	Superintendent <i>DeputySupt/Bd Secy [1/2 yr]</i> Interim Asst. Supt, Admin. (3) Business Admin./Board Secy Asst. Bus Admin/Asst. Bd Secy Asst. Supt, Curr & Prof. Dev. Asst. Supt, Elem. & MS Education Director of Special Services Asst. Dir. of Special Services Dir., Planning & Assessment
2003-04	2004-05	2005-06
Superintendent Bus Admin/Board Secy Asst Bus Admin/Asst Bd Secy Asst Supt/Curr & Instruction Asst Supt/Elem & MS Education Asst Supt/Administration Dir of Planning & Assessment In-House Counsel (4) Director, of Special Services Asst. Dir. of Special Services	Superintendent Bus Admin/ Board Secy Asst Bus Admin/Asst Bd Secy Asst Supt/Curr & Inst. Asst Supt/Elem & MS Education Asst Supt/Administration (5) Dir of Planning & Assessment In-House Counsel Director of Special Services (6) Asst. Dir. of Special Services	Superintendent Bus Admin/ Board Secy Asst. Bus Admin/Asst Bd Secy Asst Supt/Curr & Inst. Asst Supt/Elem & MS Education Asst Supt/Administration Dir of Planning & Assessment In-House Counsel Director of Special Services Supervisor, Special Services

NOTES:

- (1) During the 2001-02 SY, the Asst. Supt. resigned to take a Superintendent's position in another school district. Those responsibilities were assigned to other central office positions.
- (2) In 2001-02, Director of Human Resources (HR) position was abolished, with supervisor of HR responsibilities assigned to the Deputy Superintendent.
- (3) In 2002-03, Interim Asst. Supt for Administration assumed the HR duties of the Deputy Superintendent and in 2003-04, the HR duties remained with the Asst. Supt. for Administration.

- (4) In 2003-04, a new position of In-House Counsel was created, with salary costs offset by a reduction in out-sourced legal expenses.
- (5) During the 2004/05 SY, the Assistant Superintendent for Administration coordinated the district's Strategic Planning process.
- (6) Although the Director of Special Services position was budgeted for 2004/05, it was not refilled until 2005/06 SY. During the 2004/05 SY, special services administrative duties were carried out by the Assistant Superintendent for Curriculum and Instruction; the Assistant Superintendent for Elementary and Middle School Education, the Director of Planning and Assessment and the Supervisor of Special Education.

In addition to the Central Office Administrative positions specified above, the school district provides supervisors for the following academic curriculum areas:

Director of Media and Technology, K-12
Director of Guidance, 6-12
Supervisor of Fine Arts, K-12
Supervisor of Language Arts, 6-12
Supervisor of Mathematics, 6-12
Supervisor of Physical Education and Health, K-12
Supervisor of Science, 6-12
Supervisor of Social Studies, 6-12
Supervisor of World Language and ESL, K-12
Supervisor of Elementary Curriculum & Instruction,*

**Note: Up to and including the 2004-05 SY, there were four supervisors for each core academic subject area for grades K-8 and four supervisors for each core subject area grades 9-12. For the 2005-06 SY, three supervisor positions were abolished, resulting in one K-5 supervisor position and four 6-12 positions, one for each core subject area.*

Administrative staffing at the school level is described below.

Columbia High School

Principal
Assistant Principals (3)
Director of Athletics & Student Activities
Supervisor, Montrose Alternative HS Program(part-time Supervisor and part-time PE teacher)

Two Middle Schools

Principal (1 at each school)
Assistant Principals (2 at each school)

Six Elementary Schools

One Principal, supported by a non-supervisory teacher position of Assistant to the Principal, which replaced the elementary Assistant Principal position in the 2003/04 SY.

Central Office Administrative Support Positions include:

Assistant Network Manager
Communications Coordinator
Custodial Supervisor
Director, Essex Co. Technology Training Center (ETTC)**
District Data Analyst/Info. Tech. Specialist
District Network Manager
Food Services Supervisor**
Payroll Supervisor
Property Services Director

*** Food service and ETTC positions are funded from food sales or fees for services.*

During the years that administrative duties were consolidated among fewer administrative positions, additional state and federal administrative responsibilities were assumed by district administrators in response to new requirements related to state assessments, special education and the Federal NCLB Act. At the same time, restrictions were placed on school district administrative growth as a result of the enactment of S1701 by the NJ State Legislature.

Continued consolidation of administrative positions is partially in response to the limitations imposed by S1701 (which restricts the ability of school districts to raise revenues needed to sustain program offerings and effective levels of operation), and has impacted or will impact the following areas of educational leadership and district management:

- Increased special education requirements necessitate additional supervisory efforts, which must be offset by reductions in other administrative areas.
- Central office administrators must assume additional responsibilities due to consolidation of other existing positions.
- Secondary school administration will be reduced with supervisory responsibilities assigned to district-level administrators.
- Business operations supervision will be reduced as outsourcing services replace district supervisory services currently provided by district managers.

The school district is at risk of losing the leadership expertise necessary to sustain high levels of student and staff performance and to carry out the change process expected of the newly developed, Board of Education adopted *Vision 2010 – Five Year Strategic Plan*. Another factor to bear in mind is that only professionals who hold administrative certification can be placed in positions requiring the evaluation and supervision of other teaching personnel. The burden and expectations of the evaluation process demand time and attention which are essential for developing and maintaining a highly qualified staff. Additionally, it is an established practice in our school community to provide members of the public with direct access to administrators at all levels, a time consuming but essential task intended to satisfy the communication needs of students, parents and community members.

PRIMARY DUTIES OF KEY CENTRAL OFFICE ADMINISTRATORS

The **Superintendent**, a position required by state statute, serves as ex-officio member of the Board of Education, and is responsible to the Board for managing all aspects of school operations. The Superintendent directly supervises the school business administrator, assistant superintendents, the director of planning and assessment, in-house counsel, and the high school principal. The Superintendent has overall responsibility for implementing *Vision 2010- the Five Year Strategic Plan*.

The **School Business Administrator**, a position also required by state statute, is responsible for all school district finances, daily operations of food, custodial services, transportation and maintenance operations and also serves as Board Secretary, which includes keeping official records and compliance with the Open Public Records Act. The Business Administrator also develops and manages the district's long-range facilities plan for maintenance, renovation and up-grading of all school facilities and capital equipment, as well as providing leadership for the implementation of Goal III of *Vision 2010*. The Business Administrator serves as a member of the Board's negotiating team for the SOMEA employee contract.

The **Assistant Superintendent for Administration** manages the Office of Human Resources, oversees all district personnel functions and employee relations, as well as coordinates changes in Board policy and development of regulations to implement policy; provides central office level coordination of the Strategic Plan implementation; and serves as a member of the Board's employee contract negotiating team. Under the proposed central office reorganization, this position will also supervise the centralized student registration process.

The **Assistant Superintendent for Elementary and Middle School Education** provides direct supervision for six elementary and two middle schools; supervises the K-5 Supervisor of Curriculum and Instruction; implements educational change initiatives; manages the State-mandated educational intervention process; and oversees school transfer procedures, professional development for elementary and middle school staff and engagement with parents. This Assistant Superintendent also represents the central administration on the Board of the South Orange Maplewood Education Foundation and provides leadership in implementing Goal II of *Vision 2010*.

The **Assistant Superintendent for Curriculum and Instruction** conducts the district's curriculum development and professional improvement processes in compliance with State statutes; and meets all the district's compliance requirements of federal programs including NCLB, Title I, Title II A & D, Title III, Title IV; the IDEA (special education) program grant and the Character Education Grant; serves as primary supervisor for all K-12 directors/supervisors (Media and Technology, Fine Arts, PE/Health, and World Languages/ESL) and the Director of Special Services; shares supervision of all 6-12 core subject area supervisors to include oversight of key educational initiatives in the academic areas; and provides leadership in implementing Goal I of *Vision 2010*.

The **Director of Planning and Assessment** oversees the implementation of the district's academic testing program and evaluation of all educational initiatives in the district; assesses academic programs, interprets results, and plans and proposes remedial actions to the central office and building-level administrator prepares assessment reports for the Board and to the community; manages the district's centralized student registration process and directly supervises support staff who collate, analyze and display data for assessment purposes; oversees the district's nursing staff and implements policy related to the nursing process; and oversees the measurement components of the district's Strategic Plan. Under the proposed central office reorganization, this position will be consolidated with the Director of Special Services position.

The **Director of Special Services** manages all aspects of the district's special education program, including referrals and classification procedures, placement in out-of district programs, implementation of in-district special education programs and services, evaluation of child study team members, and compliance with State and federal special education requirements; directly supervises the district's child study team professionals and the supervisor of special services, and is responsible to the Assistant Superintendent for Curriculum and Instruction for implementation of the special education components of the district's Strategic Plan. Under the proposed central office reorganization, this position will be consolidated with the Director of Planning and Assessment position.

The **In-House Counsel** has overall responsibility for managing the district's legal affairs, including advising on the implementation of provisions of the ASCA and SOMEA contracts; as well as state employment law, contract law and school law; provides oversight of all out-sourced legal services; negotiates legal settlements for the district; drafts recommended changes to Board policy and/or regulations; provides professional development to staff on legal matters impacting the conduct of their duties and responsibilities; serves as a member of the Board employee contract negotiating team; and provides legal guidance in the development of plans to implement the district's Strategic Plan.

PROPOSED CONSOLIDATION OF ADMINISTRATIVE STAFF TO REDUCE ADMINISTRATIVE COSTS

The central office administrative staff can be consolidated by combining the functions of the Director of Planning and Assessment with those of the Director of Special Services. The responsibility for managing the district's central registration process will be assigned to the Assistant Superintendent of Administration. Certain other planning and assessment data collection responsibilities will be assigned to the Supervisor of Elementary Curriculum and Instruction, K-5.

SAVINGS (Average Salary + Benefits @ 20%): One Director FTE (\$140,400)

The new Director of Special Services will require additional support to supervise the child study teams. A second Supervisor of Special Services position will be established to be filled by an administrator with previous experience working as a child study team supervisor and having the knowledge of special education classification procedures. The cost of establishing this second supervisory position will be offset by abolishing one CHS assistant principal position and assigning supervision of the CHS special education program, as well as the district child study teams, to the new special education supervisor's job description.

Additionally, the new Director of Special Services will provide oversight to the district's program and student assessment activities. A stipend may be provided to a qualified teacher to manage the data collection and analysis associated with the district's test assessments, which will be offset by reducing stipend positions that are no longer needed at CHS. The K-5 Supervisor of Curriculum and Instruction will assist the director in assessing elementary level assessments, and the K-12 Supervisor of PE/Health will be assigned supervision of nursing services.

As a vacancy in the position of **K – 12 Supervisor of World Languages/ESL** will occur for the 2006-07 SY, due to a retirement, this position will be abolished and supervisory responsibility of world language teachers reassigned to the middle school principals and the 6-12 core academic supervisors at CHS. Supervision of the ESL program will also be reassigned to another K-12 or 6-12 supervisor, as determined by the Assistant Superintendent for Curriculum and Instruction.

SAVINGS (Average Salary + Benefits @ 20%): One Director FTE (\$140,400)

If the elementary school custodial services are contracted out of district, the **Custodial Supervisor** position will no longer be necessary and will be abolished.

SAVINGS (Average Salary + Benefits @ 20%): One Supervisor FTE (\$72,000)

If revenue raising constraints imposed by S1701 require further reductions in central office positions, consideration will be given to abolishing an Assistant Superintendent position and reassigning those responsibilities to a re-established Supervisor/Director of Human Resources position, the Superintendent and/or other assistant superintendents. The savings of abolishing one Assistant Superintendent will be reduced by the cost of re-establishing the human resources positions.

***Abolishment of 1 Asst. Supt (Average Salary + Benefits @ 20%): (\$ 174,000)
less the cost of Supervisor/Dir of HR (Average Salary + Benefits @ 20%) : (\$140,400)***

ESTIMATED SAVINGS: (\$ 33,600)

Further reductions in administrative staffing would result in abolishing supervisory and/or building level assistant principal positions. The combined impact of the consolidations described above and wholesale

reductions of additional administrative staff would irreparably diminish the educational leadership and managerial capability of the school district. The advantages of team unity and experience will be lost to the school district.

SECRETARIAL STAFFING

Administrative support is provided by secretarial staffing which consists of confidential (non-union) employees and union represented secretarial/clerical staff. In the South Orange Maplewood School District, individuals assigned to secretarial assignments gain district tenure after three years of service. This inhibits the reduction of secretarial positions due to the impact of seniority. As such, the elimination of a secretarial position may result in a person with expertise in another area, but with less seniority, being laid off. Therefore, secretarial reductions are best considered as retirements or resignations occur, taking into account which tenured secretaries can best fulfill the requirements of emerging vacancies and which other positions can be eliminated or consolidated.

PPH/sas

Attachments: NJDOE Comparative Spending Guide – Indicators 8 & 9