

# General Support

## **DESCRIPTION**

General Support includes the Executive Board, Superintendent, Administration/Communications, 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. The Administration/Communications Department performs administrative services for the Superintendent and School Board, and coordinates district communications and media relations. 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 provides business services in the areas of budget development and management, general ledger accounting and reporting, payroll and accounts payable processing, centralized purchasing, fixed asset reporting, and risk management. The office also provides coordination and support for the accounting of student activity funds.

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 6 special meetings during the 2004 calendar year. Regularly scheduled meetings are convened on the second Tuesday of each month. The School Board members as of December 31, 2004 are:

Glenn T. Millican, Jr., Chairman	Mechanicsville District
Sue Forbes Watson, Vice-Chairman	Ashland District
John F. Axselle	Beaverdam District
Ann F. H. Gladstone	South Anna District
Robert L. Hundley, Jr.	Chickahominy District
Earl J. Hunter, Jr.	Henry District
Robert L. Wood	Cold Harbor District

# General Support

## BUDGET HIGHLIGHTS

FY05

Increases in FY05 are attributable to compensation increases for existing staff, as well as the addition of a Human Resources Compliance Specialist, and three Speech Therapists.

FY06

Increases in FY06 are attributable to compensation increases for existing staff.

## BUDGET SUMMARY

### Expenditures

	<b>FY04</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>Percent</b>
	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Request</u></b>	<b><u>Change</u></b>
<b>General Support:</b>					
Salaries and Fringe Benefits	\$ 5,119,984	\$ 5,682,818	\$ 6,571,096	\$ 6,803,790	3.5%
Operating Expenditures	656,900	627,703	759,140	787,680	3.8%
Capital Outlay	38,273	215,254	66,776	67,000	0.3%
<b>TOTAL, General Support</b>	<b><u>\$ 5,815,157</u></b>	<b><u>\$ 6,525,775</u></b>	<b><u>\$ 7,397,012</u></b>	<b><u>\$ 7,658,470</u></b>	<b><u>3.53%</u></b>
Full-time Positions	88.0	102.0	106.0	106.3	0.3%
Part-time Positions	10.0	9.0	7.0	7.0	0.0%
Full-time Equivalents	96.5	109.0	113.0	113.3	0.3%