

SUPERINTENDENT'S REPORT
February 11, 2004

2004-05 School Calendar

After being given direction by the Board of Education to keep our winter break consistent with Lake Park's, the administration has developed a rough draft calendar including institute days and holidays. That rough draft was shared last week with the District Advisory Committee. We are in a period of seeking staff input. The calendar will be on the March Board agenda.

Student Management Software

At the last meeting, Mr. Torii requested a report on Ed-Line, the online student management program being used by Lake Park. We are in the midst of a needs assessment. I want to assure the Board that you can count on a status report of the assessment/selection process for our own software. Once we have done a thorough needs assessment, Mr. Kapachinski will solicit vendors which have the capability to deliver for us. We will then invite staff to view presentations from these vendors and assess strengths and weaknesses. We will then make a decision on the program/service that best meets District 10's needs.

Payroll Software

The recent issues related to our payroll software have been resolved. As you recall, the year-to-date totals were not calculating correctly. The most recent run was correct. Also, W-2s were delivered on time and accurately. A special thanks goes to Barb Parse and Cindy Kuta in the business department for working through the issues with the software's tech support people.

Budget

The administrative budget workshop was held this week. In that workshop, we went through line by line (except salary and benefit lines) to determine need. We skip salary and benefit lines because those are calculations made by me that do not require discussion. This first time through, administrators typically request similar levels of funding for the same program. By Tuesday, all expense items were entered into the budget planner except required pension and TRS payments which are a percentage of salary. On the revenue side, Marcia provided us with some grant funding levels that she is confident of. Until the state budget is known, we cannot determine funds from state sources. There are some rumors that some funds will be increased or reinstated (such a gifted which was "zeroed out" in the current fiscal year. The big revenue, property taxes, will not be known by the March meeting. I am doing some research to better predict the figure. The county tells us in April how much we are getting. We receive payments in June and September. Obviously, the June payments are in the current fiscal year, while everything else is in FY05. Therefore, we still don't know what to expect as the June 05 payment which completes our FY05 revenue. I'm working on a model which melds levy increases.