

District Administrative Services



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The General Services budget includes the offices of the Superintendent of Schools, Human Resources and Business Services. These offices are responsible for the district-wide administration of the school system and the Board of Education. The Superintendent's Office has full district responsibility for all instructional and business programs. The Superintendent, as chief executive officer of the Board, ensures that all instruction and business are executed in strict compliance with Board of Education policies, and applicable federal, state and local laws.

The Human Resource Department handles all activities concerned with maintaining an efficient staff for the school system. This includes recruiting and placement, staff transfers, staff accounting and record keeping, certification verification, staff relations and negotiations. This past year the Director of Human Resources hired 23 certified and 4 non-certified staff. In addition, the district negotiated a three year contract with the Teacher's Union. The cost of this is reflected in the various cost centers of this budget. At this time, the district does not have a collective bargaining agreement in place for FY 2010 with the AFSCME Union, which represents secretaries, data clerks, para-professionals, maintenance workers, custodians, safety and security, and other non-certified. These negotiations will start in the spring. Based on the condition of the economy, the Superintendent of Schools, Assistant Superintendent of Schools, Director of Finance & Operations and Human Resource Director have accepted a pay freeze for FY 2010.

The Business Services Department is responsible for all financial and business activities employed in the operation of the school system. This includes budgetary and financial accounting, payroll, purchasing, accounts payable, billing, short and long term forecasting, building accommodation planning and coordination with the Connecticut State Department of Education. The office is responsible for administering employee benefits along with many state and federal compliance requirements.

Payroll handles over 400 active employees including certified and non-certified staff, substitutes, tutors, coaches and system-wide employees. Payments must also be made for such payroll-associated costs as state teachers' retirement, municipal employees' retirement, union dues, tax shelter annuities, and over twenty other deductions.

The district uses the MUNIS financial software to process payroll, purchase orders, pay vendors, and record budget transactions. The district has internal control procedures that include an electronic approval process for payments to over 2,500 vendors and/or contractors. The Business Office will process, record and track approximately \$44M in payments this year. The district proactively seeks ways to deliver services in a more cost effective way. We solicit pricing whenever possible. One small but common example of a cost savings involves our software system to alert parent and staff of emergencies. This system was implemented for the first time during the 2007-2008 school year. At the time, the lowest responsible provider was the company that offered K-12 Alert at an annual cost of \$12k. A simple survey of new products to the market revealed a viable option with a company that offered Alert Now. Not only did it cost \$5k less per year, it provided the district with many additional features at no additional cost. On a larger scale, the district procured oil for the FY 2010 heating season in January 2009, which is projected to cost \$143k less than FY 2009. Our goal is to instill this type of thinking with everyone who decides how to spend the district's money.

DISTRICT ADMINISTRATIVE SERVICES

Weston Public Schools, Weston CT

	2006 Expended	2007 Expended	2008 Expended	2009 Budget	2009 Expected	2010 Requested	Differ. to Expected
<u>OBJECT BUDGET SUMMARY</u>							
I. Salaries							
Administrators	407,758	501,398	447,516	472,097	482,701	482,701	0
TOTAL CERTIFIED	407,758	501,398	447,516	472,097	482,701	482,701	0
Clerical	283,054	319,638	382,171	381,772	395,814	395,814	0
Stipends & Summer Work	14,825	30,771	29,770	27,070	25,370	25,370	0
TOTAL NON-CERTIFIED	297,879	350,409	411,941	408,842	421,184	421,184	0
TOTAL SALARIES	705,637	851,807	859,457	880,939	903,885	903,885	0
II. Non-Salary Objects							
Professional Tech. Services	220,201	189,201	76,565	90,000	116,500	86,500	-30,000
Equipment Rental & Repairs	18,934	18,017	15,336	17,500	8,028	2,500	-5,528
Postage	9,097	4,441	5,807	7,500	4,203	750	-3,453
Advertising	9,783	15,698	13,794	12,500	10,000	10,000	0
Printing & Binding	6,141	7,717	3,419	7,500	4,742	4,500	-242
Mileage Reimbursement	6,300	9,805	10,235	12,000	12,715	12,715	0
Materials	25,304	37,509	22,130	28,500	22,825	22,825	0
Equipment	6,561	13,653	9,506	0	6,618	0	-6,618
Dues & Fees	51,630	9,184	13,400	17,980	17,280	17,280	0
Miscellaneous	3,724	3,043	5,273	3,000	3,000	3,000	0
TOTAL NON-SALARY	357,675	308,268	175,465	196,480	205,911	160,070	-45,841
TOTAL BUDGET	1,063,312	1,160,075	1,034,922	1,077,419	1,109,796	1,063,955	-45,841
	% Over FY 2009 Budget		-4.25%	% Over FY 2009 Expected		-4.13%	

That the district is required to submit approximately 100 complex state and federal reports each year?

That the Town and Board of Education support one another to reduce cost and improve services?

That the district belongs to purchasing consortiums to get the best possible prices on the items it purchases?

Did You Know?



DISTRICT ADMINISTRATIVE SERVICES

Weston Public Schools, Weston CT

Key Budget Facts



<u>Enrollment</u>	
Projected 2009-10	2,585
Change - 10/1/08	(27)

<u>Staffing</u>	
Certified F.T.E	3.00
Non-Certified F.T.E.	6.87
Total	9.87

WHY DID THE BUDGET CHANGE?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Administrators	Salary for non-represented staff TBD		
Clerical	Salary for non-represented staff TBD		
NC Stipends/Summe	No change: account pays for substitute caller		
Prof. Tech. Ser.	Reduction in legal fees: teacher's negotiations incurred in FY 09'	-30,000	-25.75%
Rental & Repairs	Eliminate copier and mail machine rentals - transfer to Center	-5,528	-68.86%
Postage	Reallocate to Center - budget is for confidential HR mailings	-3,453	-82.16%
Advertising	No change, see details below	0	0.00%
Printing & Binding	Central Office utilizes the copy center for printing, except for checks and multi-part forms	-242	-5.10%
Mileage	No change	0	0.00%
Materials	No change	0	0.00%
Equipment	No requests	-6,618	-100.00%
Dues & Fees	No change, see details below	0	0.00%
Miscellaneous	No change	0	0.00%

SELECT ACCOUNT DETAILS

Professional Technical Services:

Legal Fees	59,000
Management Services	15,500
Consultants	12,000

Total Professional Tech. Ser. align="right">**86,500**

Advertising:

Human Resources	7,500
Purchasing	2,500

Total Advertising align="right">**10,000**

Dues & Fees:

CES	4,779
CAPSS	3,896
CES Leadership	3,000
NESDEC	1,450
CT Superintendent's Network	2,695
SFCSA	550
CASBO	575
ASBO	185
Eastconn	50
CREC Purchasing Consortium	100

Total Dues & Fees align="right">**17,280**

**DISTRICT ADMINISTRATION
STAFFING**

<u>2008-2009 Actual</u>		<u>2009-2010 Projected</u>	
<u>Staff</u>	<u>Program</u>	<u>Staff</u>	<u>Change</u>
CERTIFIED STAFF			
Administration			
1.00	Superintendent of Schools	1.00	0.00
1.00	Director of Finance & Operations	1.00	0.00
1.00	Director of Human Resources	1.00	0.00
<u>3.00</u>	TOTAL CERTIFIED STAFF	<u>3.00</u>	<u>0.00</u>
NON-CERTIFIED STAFF			
Clerical			
<i>Administrative Assistants:</i>			
1.00	Superintendent's Office	1.00	0.00
0.50	Business Office	0.50	0.00
1.00	Human Resources	1.00	0.00
<i>Bookkeeping:</i>			
1.00	Payroll	1.00	0.00
1.00	Purchasing/Receivables	1.00	0.00
1.00	Accounts Payable/GL	1.00	0.00
0.37	Student Activities Accts.	0.37	0.00
1.00	<i>Receptionist</i>	1.00	0.00
<u>6.87</u>	TOTAL NON-CERTIFIED STAFF	<u>6.87</u>	<u>0.00</u>
9.87	TOTAL STAFF	9.87	0.00