

# District Administrative Services



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*WMS*



*WHS*

The District Administrative 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 educational and operational programs. The Superintendent, as chief executive officer of the Board, ensures that all programs are executed in strict compliance with Board of Education policies, and applicable federal, state and local laws.

The Human Resources Department handles all activities concerning the maintenance of a highly professional and efficient staff for the school system. This includes recruiting and placement, staff relations, labor negotiations, staff transfers, certification verification and background checks, disciplinary matters, preparation of employment agreements and assuring compliance with those agreements. This past year the district negotiated a three year contract with the administrators represented by the Weston Administrators Association. The cost of this contract is reflected in the various cost centers in this budget. In addition, the FY 2012 budget reflects the contracted salaries and employee benefits for all employees covered by the Weston Teachers Association ("WTA") and AFSCME. While the district will be negotiating contracts with the WTA and AFSCME in FY 2012, this budget reflects a decrease in legal fees when compared to the FY 2011 budget because the new Director of Human Resources will continue to handle a number of matters previously handled by the Board's attorneys.

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. This office is responsible for administering employee benefits along with many state and federal compliance requirements.

Payroll currently 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. Note that the FY 2011 salary account for administrators has been adjusted to reflect both salary and annuities. In previous budgets the annuities were reflected under the employee benefits portion of the budget.

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 \$45M in payments this year. The district proactively seeks ways to deliver services in a more cost effective way, which is evident in the various cost centers.

## DISTRICT ADMINISTRATIVE SERVICES

*Weston Public Schools, Weston CT*

	2008 Expended	2009 Expended	2010 Expended	2011 Budget	2011 Expected	2012 Requested	Differ. to Expected
<b><u>OBJECT BUDGET SUMMARY</u></b>							
<b>I. Salaries</b>							
Administrators	447,516	482,019	477,997	482,701	545,163	545,163	0
<b>TOTAL CERTIFIED</b>	<b>447,516</b>	<b>482,019</b>	<b>477,997</b>	<b>482,701</b>	<b>545,163</b>	<b>545,163</b>	<b>0</b>
Clerical	382,171	395,473	396,789	399,257	413,220	412,581	-639
Sub-Caller - Stipends	29,770	28,567	28,408	28,875	22,692	6,500	-16,192
<b>TOTAL NON-CERTIFIED</b>	<b>411,941</b>	<b>424,040</b>	<b>425,197</b>	<b>428,132</b>	<b>435,912</b>	<b>419,081</b>	<b>-16,831</b>
<b>TOTAL SALARIES</b>	<b>859,457</b>	<b>906,059</b>	<b>903,194</b>	<b>910,833</b>	<b>981,075</b>	<b>964,244</b>	<b>-16,831</b>
<b>II. Non-Salary Objects</b>							
Professional Tech. Services	76,565	125,200	83,891	86,500	66,500	66,500	0
Equipment Rental & Repairs	15,336	9,214	7,615	13,168	9,490	9,490	0
Postage	5,807	4,218	6,833	7,700	16,192	16,192	0
Advertising	13,794	10,472	10,748	5,000	7,500	7,500	0
Printing & Binding	3,419	1,895	2,273	2,456	2,456	2,456	0
Reimbursable Expenses	10,235	17,146	20,009	20,700	19,000	19,000	0
Materials	22,130	24,970	19,257	22,825	22,825	22,825	0
Equipment	9,506	7,602	3,047	0	0	0	0
Dues & Fees	13,400	23,502	15,136	26,962	27,430	27,430	0
Miscellaneous	5,273	6,226	7,586	6,090	6,090	6,090	0
<b>TOTAL NON-SALARY</b>	<b>175,465</b>	<b>230,445</b>	<b>176,395</b>	<b>191,401</b>	<b>177,483</b>	<b>177,483</b>	<b>0</b>
<b>TOTAL BUDGET</b>	<b>1,034,922</b>	<b>1,136,504</b>	<b>1,079,589</b>	<b>1,102,234</b>	<b>1,158,558</b>	<b>1,141,727</b>	<b>-16,831</b>
<b>% Over FY 2011 Budget</b>		<b>-1.53%</b>		<b>% Over FY 2011 Expected</b>		<b>-1.45%</b>	

That the district anticipates reducing legal fees because it recently replaced its retiring Director of Human Resources with Mr. Lewis Brey, who is a labor attorney?

Did You Know?!

That more than 1500 man hours per year are required to prepare and file mandated federal and state reports?



**DISTRICT ADMINISTRATIVE SERVICES**

*Weston Public Schools, Weston CT*

**Key Budget Facts**

**Enrollment**

Projected 2011-12 2,511  
Change - 10/1/10 (38)

**Staffing**

Certified F.T.E. 3.00  
Non-Certified F.T.E. 6.90  
Total 9.90



**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	See Districtwide Cost Center on pages 130-131 - Unaffiliated Staff Allowance for the Superintendent of Schools, and the Directors of Finance & Operations and Human Resources		
Clerical	Contractual general wage increase See Districtwide Cost Center on pages 130-131 - Unaffiliated Staff Allowance for 3 confidential administrative assistant positions Current year long term absence not projected in FY 2012	4,541   <u>-5,180</u> -639	
Stipends/Summer	Replace sub-caller with automated system	<u>-16,192</u>	<u>-71.36%</u>
Prof. Tech. Ser.	No change	0	0.00%
Rental & Repairs	No change	0	0.00%
Postage	No change	0	0.00%
Advertising	No change	0	0.00%
Printing & Binding	No change	0	0.00%
Reimbursable Exp.	No change	0	0.00%
Materials	No change	0	0.00%
Equipment	No requests	0	0.00%
Dues & Fees	No change	0	0.00%
Miscellaneous	No change	0	0.00%

**SELECT ACCOUNT DETAILS**

**Professional Technical Services:**

Legal Fees	35,000
Management Services	10,000
Consultants	21,500
<b>Total Professional Tech. Ser.</b>	<b>66,500</b>

**Advertising:**

Human Resources	6,000
Purchasing	1,500
<b>Total Advertising</b>	<b>7,500</b>

**Dues & Fees:**

CABE	9,402
CES	4,792
CAPSS	3,896
CES Leadership	3,000
CES REAP Membership	500
NESDEC	1,520
CT Superintendent's Network	2,695
SFCSA	550
CASBO	575
ASBO	190
CREC Purchasing Consortium	75
COSTA	235
<b>Total Dues &amp; Fees</b>	<b>27,430</b>

**DISTRICT ADMINISTRATION  
STAFFING**

<u>2010-2011 Actual</u>		<u>2011-2012 Projected</u>	
<u>Staff</u>	<u>Program</u>	<u>Staff</u>	<u>Change</u>
<b>CERTIFIED STAFF</b>			
<b>Administration</b>			
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><b>3.00</b></u>	<b>TOTAL CERTIFIED STAFF</b>	<u><b>3.00</b></u>	<u><b>0.00</b></u>
<b>NON-CERTIFIED STAFF</b>			
<b>Clerical</b>			
<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
0.40	Student Activities Accts.	0.40	0.00
1.00	<i>Receptionist</i>	1.00	0.00
<u><b>6.90</b></u>	<b>TOTAL NON-CERTIFIED STAFF</b>	<u><b>6.90</b></u>	<u><b>0.00</b></u>
<b>9.90</b>	<b>TOTAL STAFF</b>	<b>9.90</b>	<b>0.00</b>