

DISTRICT ADMINISTRATION

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 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. The district has collective bargaining agreements with:

- New Canaan Administrators (term July 1, 2017 – June 30, 2020)
- New Canaan Education Association (term July 1, 2016 – June 30, 2019)
- United Public Services Employees Union (term July 1, 2016 – June 30, 2017)
separate contracts for secretaries, teachers' assistants and food services, scheduled for negotiations in winter/spring 2017
- AFL-CIO, Local 1303-89 of Council 4 – Custodians (July 1, 2016 – June 30, 2019)

For employees not represented by a union, an allocation has been included in the district-wide cost center for potential salary increases to be determined by the administration in June. The requested budget does not reflect a change in legal fees because the district will be in negotiations with the three United Public Services Employees Unions, which will likely extend beyond FY 2017.

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 reporting financial information to the Connecticut State Department of Education. This office is responsible for administering employee benefits along with many state and federal compliance requirements.

Payroll currently processes transactions for approximately 900 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 including 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, and vendor payments 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.

**DISTRICT ADMINISTRATION
STAFFING PLAN**

Pre-Kindergarten - Grade 12

	<u>2016-17</u> <i>Actual</i>	<u>2017-18</u> <i>Projected</i>	<u>Change</u>
<u>Certified Staff</u>			
Administrators			
Superintendent of Schools	1.00	1.00	0.00
Director of Finance & Operations	1.00	1.00	0.00
Total Administrators	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
Teacher Support			
TEAM Facilitator	0.20	0.20	0.00
Total Certified Staff	<u><u>2.20</u></u>	<u><u>2.20</u></u>	<u><u>0.00</u></u>
<u>Non-Certified Staff</u>			
Supervision/Management			
Director of Human Resources	1.00	1.00	0.00
Budget Director	1.00	1.00	0.00
Total Supervision/Management	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
Administrative Support Staff			
Superintendent's Office	1.00	1.00	0.00
Business Office	1.00	1.00	0.00
Human Resources	1.00	1.00	0.00
Director of Communications	1.00	1.00	0.00
Total Administrative Support Staff	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Human Resources			
Human Resources Coordinator	1.00	1.00	0.00
Compensation & Benefits Specialist	1.00	1.00	0.00
Time & Attendance Coordinator	0.70	0.70	0.00
Total Human Resources	<u>2.70</u>	<u>2.70</u>	<u>0.00</u>
Accounting			
Payroll	1.00	1.00	0.00
Accounts Payable	0.80	0.80	0.00
Staff Accountant	1.00	1.00	0.00
Purchasing	1.00	1.00	0.00
Total Accounting	<u>3.80</u>	<u>3.80</u>	<u>0.00</u>
Total Non-Certified Staff	<u><u>12.50</u></u>	<u><u>12.50</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	14.70	14.70	0.00

DISTRICT ADMINISTRATIVE SERVICES

New Canaan Public Schools, New Canaan, CT

	2016 Actual	2017 Budget	2017 Projected	2018 Adopted	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrator	445,119	467,692	481,898	481,898	0	0.00%
Teacher Certification Specialist	30,583	30,864	31,434	31,876	442	1.41%
Stipends	10,678	0	10,678	10,678	0	0.00%
TOTAL CERTIFIED	486,380	498,556	524,010	524,452	442	0.08%
Directors of HR & Budget	267,510	295,507	295,507	295,507	0	0.00%
Administrative Support	316,444	322,814	322,814	322,814	0	0.00%
Non-Represented Staff	311,378	431,214	389,975	411,214	21,239	5.45%
Temporary Help	24,984	10,000	10,000	10,000	0	0.00%
Overtime	8,224	14,700	10,000	10,000	0	0.00%
TOTAL NON-CERTIFIED	928,540	1,074,235	1,028,296	1,049,535	21,239	2.07%
TOTAL SALARIES	1,414,920	1,572,791	1,552,305	1,573,987	21,681	1.40%
Non-Salary Objects						
Purchased Services	1,200	2,000	2,000	2,000	0	0.00%
Repairs-Non-Instruct. Equipment	1,278	0	1,250	1,250	0	0.00%
Outsourced Services	108,398	121,700	104,883	94,383	-10,500	-10.01%
Legal Matters	308,000	225,000	180,000	180,000	0	0.00%
Technical/Professional Services	48,110	42,000	35,100	35,100	0	0.00%
Postage	8,127	5,000	-9,532	5,000	14,532	152.46%
Bldg. Prof. Devel. Expense	0	2,100	190	190	0	0.00%
Recruiting	32,969	24,150	33,040	33,040	0	0.00%
Printing/Binding	0	3,000	3,000	3,000	0	0.00%
Conferences/Travel	16,188	10,330	14,620	14,620	0	0.00%
Mileage & Travel Allowance	15,074	20,500	20,500	20,500	0	0.00%
Instructional Supplies	0	5,000	0	0	0	0.00%
Office Supplies	24,255	16,850	25,451	25,451	0	0.00%
Professional Books	877	1,000	1,000	1,000	0	0.00%
Equipment	137,652	1,000	12,427	15,000	2,573	20.71%
Dues/Fees/Subscriptions	30,463	46,035	46,035	46,412	377	0.82%
Other Expenses	19,055	29,367	24,662	24,662	0	0.00%
TOTAL NON-SALARY	751,646	555,032	494,624	501,608	6,983	1.41%
TOTAL BUDGET	2,166,566	2,127,823	2,046,930	2,075,595	28,664	1.40%