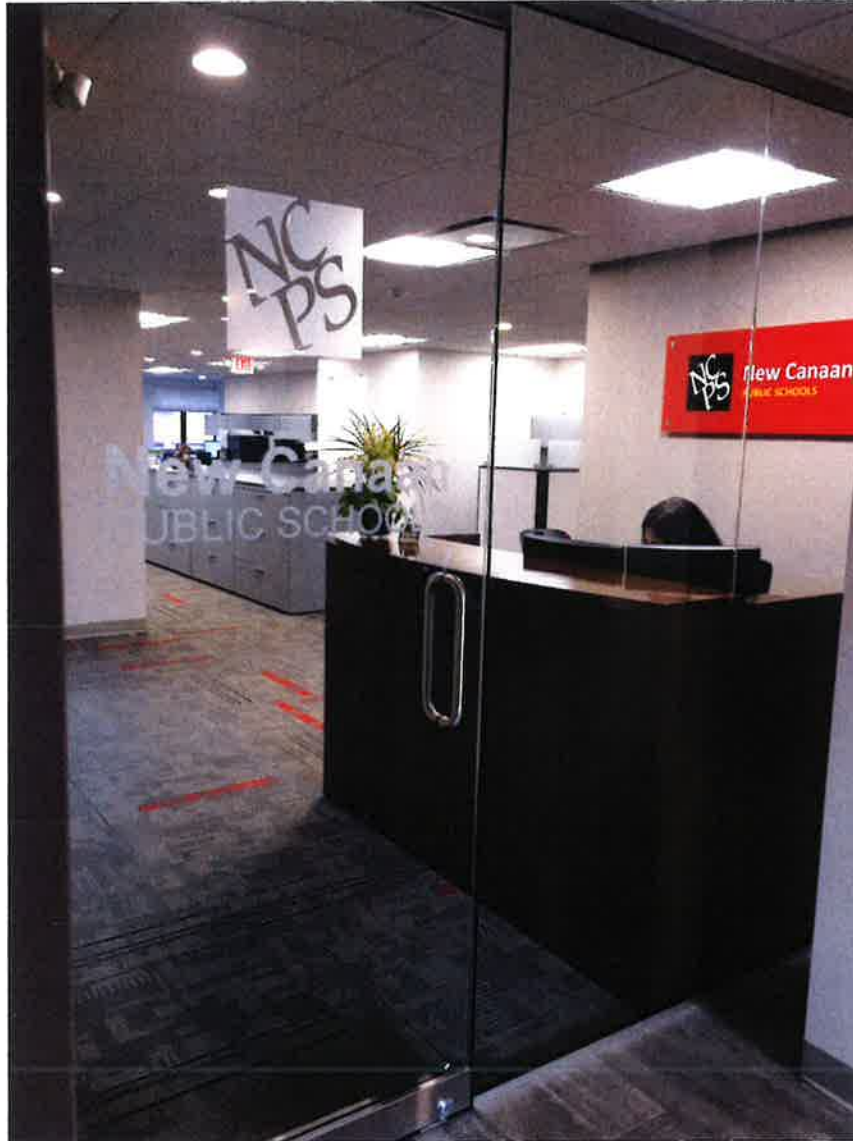


District Administrative Services



Dr. Bryan Luizzi, Superintendent of Schools
Dr. Jo-Ann Keating, SFO, Director of Finance and Operations
Mr. Gary Kass, Director of Human Resources

39 Locust Avenue
New Canaan, CT 06840

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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, 2019 – June 30, 2022)
- United Public Services Employees Union (term July 1, 2017 – June 30, 2020)
separate contracts for secretaries, teachers' assistants and food services
- AFL-CIO, Local 1303-89 of Council 4 – Custodians (term July 1, 2018 – June 30, 2022 (tentative agreement)

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 proposed budget reflects a decrease in legal fees because the cost of negotiations with New Canaan Administrators and the United Public Services Employees Unions requires fewer sessions in FY 2020 than those incurred in FY 2019 negotiations with the New Canaan Education Association and AFL-CIO.

The Business Services Department is responsible for all financial and business activities needed to operate 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>2018-19</u> <i>Actual</i>	<u>2019-20</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	0.00	-0.20
Total Certified Staff	<u><u>2.20</u></u>	<u><u>2.00</u></u>	<u><u>-0.20</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	0.80	0.80	0.00
Total Human Resources	<u>2.80</u>	<u>2.80</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>12.60</u></u>	<u><u>12.60</u></u>	<u><u>0.00</u></u>
TOTAL STAFFING PLAN	14.80	14.60	-0.20

DISTRICT ADMINISTRATIVE SERVICES

New Canaan Public Schools, New Canaan, CT

	2018 Actual	2019 Budget	2019 Projected	2020 Proposed	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Administrator	491,414	491,414	505,335	505,335	0	0.00%
Teacher Certification Specialist	31,876	32,366	32,366	7,251	-25,115	-346.37%
Stipends	18,830	24,350	24,350	24,350	0	0.00%
TOTAL CERTIFIED	542,120	548,130	562,051	536,936	-25,115	-4.68%
Directors of HR & Budget	303,496	303,496	311,390	311,390	0	0.00%
Administrative Support	334,735	333,519	353,331	350,958	-2,373	-0.68%
Non-Represented Staff	414,071	418,710	419,590	422,419	2,829	0.67%
Temporary Help	0	0	675	814	139	17.08%
Overtime	7,372	8,000	8,000	8,000	0	0.00%
TOTAL NON-CERTIFIED	1,059,673	1,063,725	1,092,986	1,093,581	595	0.05%
TOTAL SALARIES	1,601,793	1,611,854	1,655,037	1,630,517	-24,520	-1.50%
Non-Salary Objects						
Purchased Services	7,028	3,125	5,125	5,125	0	0.00%
Repairs-Non-Instruct. Equipment	3,101	1,250	1,250	1,250	0	0.00%
Outsourced Services	100,413	92,191	108,699	109,236	537	0.49%
Legal Matters	112,016	200,000	150,000	100,000	-50,000	-50.00%
Technical/Professional Services	38,000	38,340	42,650	42,650	0	0.00%
Postage	4,846	17,734	17,734	17,734	0	0.00%
Bldg. Prof. Devel. Expense	360	190	1,500	1,500	0	0.00%
Recruiting	12,776	39,550	30,533	30,533	0	0.00%
Printing/Binding	0	3,000	0	0	0	0.00%
Conferences/Travel	15,010	22,420	21,050	18,775	-2,275	-12.12%
Mileage & Travel Allowance	17,470	20,950	18,550	18,550	0	0.00%
Office Supplies	13,261	25,450	22,575	21,727	-848	-3.90%
Professional Books	1,330	1,000	1,000	1,000	0	0.00%
Equipment	249,148	15,000	15,000	15,000	0	0.00%
Dues/Fees/Subscriptions	42,219	49,277	44,584	42,945	-1,639	-3.82%
Other Expenses	37,959	41,975	39,975	41,525	1,550	3.73%
TOTAL NON-SALARY	654,935	571,452	520,225	467,550	-52,675	-11.27%
TOTAL BUDGET	2,256,729	2,183,306	2,175,262	2,098,067	-77,195	-3.68%