



District Administrative Services



Dr. William McKersie, Superintendent of Schools
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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 Resources 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 the Weston Administrators' Association (term July 1, 2017 – June 30, 2020) and the Weston Teachers' Association (term July 1, 2015 – June 30, 2018). This budget includes the contractual salaries for all employees affiliated with these unions. The district does not have a new collective bargaining agreement in place for the non-certified staff represented by Council 4 AFSCME, AFL-CIO, Local 1303-110 as these negotiations are still pending. Salaries for these employees have been adjusted for movement on step only and a negotiations allowance for FY 18 for potential salary increases has been budgeted in the district wide cost center. For employees not represented by a union, an allocation of \$55,800 has been included in the district-wide cost center for potential salary increases to be determined by the Board of Education. Included in this year's budget is an allocation of \$1,000 to advertising to enhance minority outreach and recruitment.

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. Included in this budget is a reduction of a 1.0 FTE staff accountant who currently handles the accounting for Chartwells, the district's School Lunch provider. The district will re-allocate the responsibilities of cash reconciliation and financial reporting to the Finance Coordinator and the day-to-day accounting will be handled by a Chartwell's provided bookkeeper. This model of accounting and management of the School Lunch program will now mirror that of our surrounding neighbors such as Wilton, Westport, Ridgefield, and Region 9 along with other Fairfield County School districts. Additionally this change will allow for a greater positive cash flow within the School Lunch accounts as the district contemplates going off the National School Lunch Program. The Staff Accountant position will be re-crafted into a High School Business Bookkeeper and continue to be responsible for managing all student activities accounting as well as other business related main office support within the High School.

Payroll currently processes transactions for 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 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
Weston Public Schools, Weston, CT

STAFFING

<u>2016-2017 Actual</u>				<u>2017-2018 Projected</u>			
Operating Budget FTE	Other Sources FTE	Total FTE	Program	Operating Budget FTE	Other Sources FTE	Total FTE	Change
Certified Staff							
1.00	0.00	1.00	Superintendent of Schools	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Director of Finance & Operations	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Director of Human Resources	1.00	0.00	1.00	0.00
3.00	0.00	3.00		3.00	0.00	3.00	0.00
Non Certified Staff							
1.00	0.00	1.00	Administrative Assistant to Superintendent	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Administrative Assistant to Human Resources	1.00	0.00	1.00	0.00
0.50	0.00	0.50	Administrative Assistant to Business Office	0.50	0.00	0.50	0.00
1.00	0.00	1.00	Finance Coordinator	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Payroll Coordinator	1.00	0.00	1.00	0.00
1.00	0.00	1.00	AP/AR Coordinator	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Staff Accountant	0.00	0.00	0.00	-1.00
6.50	0.00	6.50		5.50	0.00	5.50	-1.00