Shared Services



Irene Haines
First Selectman

Shared Services supports the areas of facilities, finance, and technology for both the town and the Board of Education.

Staffing

Position	Status	Hours	Elected/Union/Non-Union
Director of Operations	Salaried	40 hours per week	Non-Union
Finance Director	Salaried	40 hours per week	Non-Union
Business Manager	Salaried	40 hours per week	Non-Union
Treasurer	Annually	n/a	Elected
Technology Manager	Salaried	40 hours per week	Non-Union
Data Integration Specialist	Salaried	40 hours per week	Non-Union
Systems Specialist	Salaried	40 hours per week	Non-Union
Desktop Specialist	Salaried	40 hours per week	Non-Union

Fiscal Year 2023-2024 Major Service Level Accomplishments

- Supported the Town and School district in the areas of technology, facilities and finance.
- Filled the vacant Finance Director position
- Hired the vacant IT director position
- Hired the vacant fourth technology support person

Fiscal Year 2024-2025 Major Service Level Goals

- Continue to support the Town and school district in the areas of technology, facilities and finance.
- Generate operational savings through upgrades of technology infrastructure that will reduce monthly fees.
- Support of over 250 school district and town staff members, over 900 students, over 1,200 desktop/mobile computers, 14 servers (both virtual and physical) and many hosted software as a service (SAS) instances.

Additional Budget Details

Salaries: Increase clerical employees in accordance with the clerical contract. For the fiscal year 2025, the increase is 2.5%. Re-organized IT staffing and salaried rates.
Town Technology: Increased largely due to increases in software licenses.

Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY2024 Budgeted vs. FY2025 Budgeted ($ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541810-51510	$506,426	$632,749	$646,208	$662,887	2.6%	$16,679
Director of Operations	*10541810-51510*	*$0*	*$0*	*$118,746*	*$121,715*	*2.5%*	*$2,969*
Finance Director	*10541810-51510*	*$0*	*$0*	*$128,125*	*$125,000*	*-2.4%*	*-$3,125*
IT Manager	*10541810-51510*	*$0*	*$0*	*$81,886*	*$97,850*	*19.5%*	*$15,964*
IT Data Integration Specialist	*10541810-51510*	*$0*	*$0*	*$71,437*	*$74,250*	*3.9%*	*$2,813*
IT Systems Specialist	*10541810-51510*	*$0*	*$0*	*$71,437*	*$74,250*	*3.9%*	*$2,813*
IT Desktop Specialist	*10541810-51510*	*$0*	*$0*	*$51,000*	*$48,410*	*-5.1%*	*-$2,590*
Human Resources	*10541810-51510*	*$0*	*$0*	*$5,412*	*$0*	*-100%*	*-$5,412*
Business Manager	*10541810-51510*	*$0*	*$0*	*$118,165*	*$121,412*	*2.7%*	*$3,247*
ELECTED OFFICIALS	10541810-51580	$20,196	$20,701	$21,218	$21,749	2.5%	$531
Treasurer	*10541810-51580*	*$0*	*$0*	*$21,218*	*$21,749*	*2.5%*	*$531*
Total Salaries & Wages:		**$526,623**	**$653,451**	**$667,426**	**$684,636**	**2.6%**	**$17,210**
Purchased Other Services							
TELEPHONE/CELL PHONE	10541810-55305	$470	$664	$0	$690	N/A	$690
TRAVEL REIMBURSEMENT (MILEAGE)	10541810-55800	$1,265	$6,041	$3,500	$0	-100%	-$3,500
Total Purchased Other Services:		**$1,735**	**$6,705**	**$3,500**	**$690**	**-80.3%**	**-$2,810**
Supplies							
SUPPLIES	10541810-56010	$1,325	$412	$525	$525	0%	$0
Total Supplies:		**$1,325**	**$412**	**$525**	**$525**	**0%**	**$0**
Miscellaneous							
CONFERENCE	10541810-58110	$0	$760	$750	$750	0%	$0
Total Miscellaneous:		**$0**	**$760**	**$750**	**$750**	**0%**	**$0**
Transfer to Shared Services							

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY2024 Budgeted vs. FY2025 Budgeted ($ Change)
TRANSFER TO SHARED SERVICES	10541810-59020	$728,125	$737,506	$734,550	$822,992	12%	$88,442
Town Technology	*10541810-59020*	*$0*	*$0*	*$234,550*	*$263,492*	*12.3%*	*$28,942*
Town Maintenance Fund	*10541810-59020*	*$0*	*$0*	*$55,000*	*$55,000*	*0%*	*$0*
BOE Technology	*10541810-59020*	*$0*	*$0*	*$320,000*	*$354,500*	*10.8%*	*$34,500*
BOE Maintenance Fund	*10541810-59020*	*$0*	*$0*	*$125,000*	*$150,000*	*20%*	*$25,000*
Total Transfer to Shared Services:		**$728,125**	**$737,506**	**$734,550**	**$822,992**	**12%**	**$88,442**
Total Expense Objects:		**$1,257,808**	**$1,398,834**	**$1,406,751**	**$1,509,593**	**7.3%**	**$102,842**