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 2024-2025 Major Service Level Accomplishments

- Supported the Town and School district in the areas of technology, facilities and finance.

Fiscal Year 2025-2026 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.
BOE Technology:
Town Maintenance Fund: Funding used for emergency repairs related to the Town facilities. Increase due to an increase in emergency repair costs.
BOE Maintenance Fund: Funding used for emergency repairs related to BOE facilities.

Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted ($ Change)	FY2026 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10541810-51510	$632,749	$608,298	$661,450	$673,966	$12,516	1.9%
Director of Operations	*10541810-51510*	*$0*	*$0*	*$121,715*	*$124,758*	*$3,043*	*2.5%*
Finance Director	*10541810-51510*	*$0*	*$0*	*$125,000*	*$128,125*	*$3,125*	*2.5%*
IT Manager	*10541810-51510*	*$0*	*$0*	*$97,375*	*$99,323*	*$1,948*	*2%*
IT Data Integration Specialist	*10541810-51510*	*$0*	*$0*	*$73,887*	*$75,364*	*$1,477*	*2%*
IT Systems Specialist	*10541810-51510*	*$0*	*$0*	*$73,887*	*$75,364*	*$1,477*	*2%*
IT Desktop Specialist	*10541810-51510*	*$0*	*$0*	*$48,175*	*$49,620*	*$1,445*	*3%*
Business Manager	*10541810-51510*	*$0*	*$0*	*$121,412*	*$121,412*	*$0*	*0%*
ELECTED OFFICIALS	10541810-51580	$20,701	$21,218	$21,749	$21,749	$0	0%
Treasurer	*10541810-51580*	*$0*	*$0*	*$21,749*	*$21,749*	*$0*	*0%*
Total Salaries & Wages:		**$653,451**	**$629,516**	**$683,199**	**$695,715**	**$12,516**	**1.8%**
Purchased Other Services							
TELEPHONE/CELL PHONE	10541810-55305	$664	$666	$690	$700	$10	1.4%
TRAVEL REIMBURSEMENT	10541810-55800	$6,041	$1,200	$0	$0	$0	0%
Total Purchased Other Services:		**$6,705**	**$1,866**	**$690**	**$700**	**$10**	**1.4%**
Supplies							
SUPPLIES	10541810-56010	$412	$1,144	$525	$525	$0	0%
Total Supplies:		**$412**	**$1,144**	**$525**	**$525**	**$0**	**0%**
Miscellaneous							
CONFERENCE	10541810-58110	$760	$199	$750	$750	$0	0%
Total Miscellaneous:		**$760**	**$199**	**$750**	**$750**	**$0**	**0%**
Transfer to Shared Services							
TRANSFER TO SHARED SERVICES	10541810-59020	$737,506	$734,550	$763,492	$890,830	$127,338	16.7%
Town Technology	*10541810-59020*	*$0*	*$0*	*$263,492*	*$268,000*	*$4,508*	*1.7%*

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted ($ Change)	FY2026 Budgeted (% Change)
Town Maintenance Fund	*10541810-59020*	*$0*	*$0*	*$55,000*	*$75,000*	*$20,000*	*36.4%*
BOE Technology	*10541810-59020*	*$0*	*$0*	*$320,000*	*$422,830*	*$102,830*	*32.1%*
BOE Maintenance Fund	*10541810-59020*	*$0*	*$0*	*$125,000*	*$125,000*	*$0*	*0%*
Total Transfer to Shared Services:		**$737,506**	**$734,550**	**$763,492**	**$890,830**	**$127,338**	**16.7%**
Total Expense Objects:		**$1,398,834**	**$1,367,274**	**$1,448,656**	**$1,588,520**	**$139,864**	**9.7%**