

***Town of New Fairfield
Board of Finance
4 Brush Hill Road
New Fairfield, CT 06812***

MINUTES

Board of Finance Budget Workshop

Saturday, March 3, 2018

9:00 AM

Community Room at 33 Route 37

Members present:

Wes Marsh, Chairman
Erin Badillo
Michael Cammarota
Tom Edwards
Jane Landers
Anthony Yorio
Cheryl Reedy, Alternate
Rick Salem, Alternate
Brian Shea, Alternate

Other Town Officials Present:

First Session

Ed Sbordone, Finance Director
Dr. Alicia Roy, Superintendent of Schools
Dr. Jason McKinnon, Ass't Superintendent of Schools
Dr. Rich Sanzo, High School Principal
Michael Chapleau, High School Ass't Principal
Scott Rohwedder, High School Ass't Principal
Christine Baldelli, Middle School Principal
James Mandracchia, Meeting House Hill School Principal
Allyson Story, Meeting House Hill School Ass't Principal
Rob Spino, Consolidated School Principal
Karen Gruetzner, Consolidated School Ass't Principal
Mary Stolle, Athletic Director
Craig McClain, Business Manager
Phil Ross, Director of Buildings and Grounds
Katherine Matz, Special Education Supervisor
Keegan Finlayson, Director of Mathematics Science and Interventions
Pat Del Monaco, First Selectman
Khris Hall, Selectman
Peggy Katkocin, BOE Chairman
Kathy Baker, BOE member
Dominic Cipollone, BOE member
Greg Flanagan, BOE member
Kimberly LaTourette, BOE member
Samantha Mannion, BOE member
Rick Regan, BOE member

Second Session

Pat Del Monaco, First Selectman
Khris Hall, Selectman
Kim Hanson, Selectman
Peggy Katkocin, BOE Chairman
Kathy Baker, BOE member
Rick Regan, BOE member

Call To Order Chairman Wes Marsh called the meeting to order at 9:00am

Pledge of Allegiance

Appointments- None

Presentation of the Board of Education Requested Budget 2018/2019

Chairman Wes Marsh explained the budget process and the role of the Board of Finance.

Board of Education Chairman Peggy Katkocin along with Superintendent of Schools Dr. Roy, Business Manager Craig McClain and members of the Board of Education spoke of the achievements and accolades of the students of New Fairfield both academically and athletically. Items that affect the budget include Special Education, the NEASC Accreditation, health care, staffing requests, debt service, professional development and capital projects.

Mrs. Katkocin spoke of grants, donations and revenue received for the schools. She spoke of staffing requests and noted that 28.90 positions have been reduced since 2010. Additional staff that is requested this year include a Life Skill teacher for the secondary level, Math Teacher/Instructional Coach at Consolidated School, two STEM Coaches at the Middle School and High School and two School Safety Advocates. The advantages of the team structure at the Middle School and how it affects staffing was discussed.

There was a brief discussion of buildings and grounds. Mrs. Katkocin thanked Building and Grounds Director Phil Ross and Dr. Roy for their dedication to the maintenance of the buildings. Board of Finance members were invited to take a tour of the buildings.

The total requested BOE budget for 2018-2019 equals \$42,908,327 which is a \$2,003,200 increase from the 2017-2018 budget which represents a 4.90% increase.

Public Comment

Many members of the public spoke in favor of the Board of Education budget with the main topic of concern being safety in the schools. Many residents spoke in favor of adding more School Resource Officers to the budget.

Cheryl Reedy read emails from two families in New Fairfield that also supported adding money to the budget to increase security.

Review- Board of Education's Requested Budget for 2018-2019

The Board of Finance asked questions of the members of the Board of Education. They asked the BOE to come up with the best plan for safety in the schools. It was noted that the Board of Selectmen is planning a community forum to discuss school safety on Monday, March 19th at 7:00pm at the high school. The BOF also asked for enrollment numbers including a breakdown of Sherman students, the exact amount of special education expenses increases, attrition, buildings and grounds and budget transfers.

Dr. Jason McKinnon showed charts showing student achievement. Cheryl Reedy asked for more specific charts regarding student achievement and measurable results.

BOF-Minutes

03/03/18

Page 2 of 3

Recess

The board went into recess at 11:21am.

The board came back from recess at 11:34am.

Presentation of Board of Selectmen's Requested Budget 2018/2019

First Selectman Pat Del Monaco spoke of the budget process and explained the many work hours that go into making up the budget.

Mrs. Del Monaco spoke of town services and discussed tax vs. non tax revenue. She spoke of the \$500,000 worth of cuts from road repair from last year's budget due to the cuts from state funding and spoke of the need to play catch up for this year. She spoke of increases to staffing specifically a secretary for Social Services, an increase in the Senior Center program coordinator hours, and a part-time accounting clerk shared with the BOE.

The total requested municipal budget is \$11,933,018 which represents an increase of \$1,021,672 or 9.36% over the 2017-2018 budget. It was noted that without the increased road repair or ambulance/paramedic services the percentage increase would be 4.38%.

Public Comment

Lisa Wiesenberger spoke in support of additional School Resource Officers.

Selectmen Kim Hanson noted that he is supportive of this budget even though he did vote in favor of it. The reason being was he didn't feel that the increase in staffing would necessarily yield higher productivity. He spoke of possible uses for the surplus.

John McCartney asked the three boards to work together regarding safety especially in the schools.

Review- Board of Selectmen's Requested Budget

Members of the Board of Finance asked questions of the Board of Selectmen which included:

- SRO duties in the summer and breakdown of costs
- Payroll reductions and additions especially the Town Engineer.
- Union contract negotiations including longevity pay
- List of roads for paving
- Utilities
- Union contract negotiations
- Fire Marshal salary

These topics will be discussed further at the Board of Finance budget meetings which will be held every Wednesday in the month of March at 7:30 pm at the Community Room at 33 Route 37.

Adjournment

Tom Edwards made a motion to adjourn the meeting at 12:54pm. Michael Cammarota seconded the motion. **Vote: 6-0-0 (Motion approved)**