

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

MINUTES

**Board of Finance Budget Workshop
Saturday, March 7, 2020
9:00 AM
Community Room at 33 Route 37**

Members present:

Wes Marsh, Chairman
Michael Cammarota
Tom Garben
Cheryl Reedy
Anthony Yorio
Brian Shea, Alternate
Mark Werner, Alternate
Greg Williams, Alternate

Members not present:

Jane Landers

Other Town Officials Present:

First Session

Ed Sbordone, Finance Director and Town Treasurer
Dr. Pat Cosentino, Superintendent of Schools
Julie Luby, Ass't Superintendent of Schools
Dr. Rich Sanzo, Director of Business and Operations
Dr. Karen Fildes, Director of Technology and Communications
Phil Ross, Director of Buildings and Grounds
Katherine Matz, Special Education Supervisor
Michael Chapleau, High School Assistant Principal
Christine Baldelli, Middle School Principal
Cheryl Milo, Middle School Assistant Principal
James Mandracchia, Meeting House Hill School Principal
Rob Spino, Consolidated School Principal
Karen Gruetzner, Consolidated School Assistant Principal
Khris Hall, Selectman
Peggy Katkocin, BOE Chairman
Greg Flanagan, BOE member
Kimberly LaTourette, BOE member
Samantha Mannion, BOE member
Stephanie Strazza, BOE member

Second Session

Ed Sbordone, Finance Director and Town Treasurer
Pat Del Monaco, First Selectman
Khris Hall, Selectman
Dr. Pat Cosentino, Superintendent of Schools
Peggy Katkocin, BOE Chairman
Dr. Rich Sanzo, Director of Business and Operations

Call To Order Chairman Wes Marsh called the meeting to order at 9:04am

Pledge of Allegiance

Correspondence and Announcements

Wes Marsh welcomed Mark Werner as an alternate member to the Board of Finance.

Appointments- None

Presentation of the Board of Education Requested Budget 2020/2021

Wes Marsh explained the budget process and noted that the Board of Finance will meet every Wednesday in March to discuss the budget. The final mark up is in April with the budget referendum in early May.

BOE Chairman Peggy Katkocin presented the proposed BOE budget to the Board of Finance along with Superintendent of Schools Dr. Pat Cosentino, Assistant Superintendent of Schools Julie Luby and Director of Business and Operations Dr. Rich Sanzo. They spoke of Points of Pride at all four schools and reasons to invest in education. Main topics discussed included the new English Language Learner teacher, Special Education staff and the improvements to technology throughout the district.

The Superintendent's theme for this year is "Full STEAM Ahead" with the focus on Science, Technology, Engineering, Arts and Math. There was a brief discussion of the importance of having Math instruction every day and ways to increase scores of students that don't meet proficiency.

Dr. Cosentino spoke of hiring practices and noted that staffing is driven by the needs of the students. She spoke of the challenge of predicting personnel needs far in advance. Specific personnel positions discussed included Special Education teachers that would provide in district instruction for Special Education students. This could realize a savings of approximately \$360,000 when compared to sending students out of district. She also spoke of the need to add support staff specifically for Central Office and the possibility of hiring a Director of Security. The BOE voted at their March 5th meeting to offer a retirement incentive to teachers that meet certain criteria. This would be a one-time incentive bonus that would allow teachers to stay on the district's health plan at the employee rate if they notify the administration of their intent to retire by April 2nd. The savings to the district for this incentive is estimated to be approximately \$20,000 to \$25,000 per teacher.

The total requested BOE budget for 2020-2021 equals \$44,352,963 which is a \$1,403,520 (\$600,000 includes new debt service) increase from the 2019-2020 budget which represents a

1.87% increase before the new debt for building projects and 3.27% including the \$600,000 in new debt service.

Public Comment-Board of Education Budget

Stephanie Marlow, Amanda Lombard, Katie Williams and John Donovan all expressed concerns of the safety of the Multi-Purpose Room at Consolidated School. They spoke specifically of concerns of the students' safety when used for a physical education room and spoke in support of the four-day special rotation. John Donovan also spoke in support of offering vocational instruction in the high school.

Phil Frobey spoke of the \$600,000 per year of debt service and asked if it is earmarked specifically for debt service or if there was a possibility of it being combined with the budget and then used for something else.

Joseph Galante spoke of his concerns of the increase in taxes and asked the BOF to keep the taxpayers in mind when reviewing the budget.

Review- Board of Education Requested Budget for 2020-2021

The Board reviewed the BOE proposed budget and spoke of the following topics: The three most important priorities and the importance of being able to measure success, Math curriculum, professional development, pension funding, capital improvement, maintenance and the district's plan to prepare for the possible effects of the Coronavirus. There was a request for a list of budget transfers for fiscal year 2018-2019.

BOE Chairman Peggy Katkocin and Assistant Superintendent of Schools Julie Luby spoke of changes to the Math curriculum. An intense self-study of the Math program was done throughout the district and as a result the district will be increasing professional development and giving more instruction for data sciences to align with the SATs.

Superintendent of Schools Dr. Pat Cosentino spoke of the district's preparation in the wake of the spread of the Coronavirus. She noted that extra cleaning supplies have been purchased and the custodial staff is following all the necessary protocol. She noted that teachers are preparing lesson plans that would allow students to work from home in case of the close of the buildings. The elementary students will receive paper packets with work and instruction and the Middle School and High School students will use Google Classroom. Dr. Cosentino noted that she will need to confer with the Teachers Union regarding how school days are accounted for in this event.

Finance Director and Town Treasurer Ed Sbordone spoke in response to Mr. Frobey's question and noted that the town will be closing on the bond for the school building projects on March 18 and once the bonds are issued, the money cannot be used for anything other than debt service.

Dr. Sanzo gave a brief explanation of the pension plans within the district and how they are funded.

Anthony Yorio noted that there have been prior workshops with members of the BOE and BOF and that many questions were previously asked and spelled out into a document. He made a motion to incorporate by reference the 20-page document of the budget deliberations and attach them to the minutes of this meeting. Cheryl Reedy seconded the motion.

Vote: 5-0-0 (Motion approved)

Recess

The board went into recess at 10:33 am.

The board came back from recess at 10:50 am.

Presentation of Board of Selectmen Requested Budget 2020/2021

First Selectman Pat Del Monaco gave a power point presentation of the requested budget and explained that the process begins in January with a meeting of all department heads. She spoke of the town's progress during the last two years and the hope to keep the budget as flat as possible. Specific topics discussed included the role of the Fire Marshal and the need to increase his hours, the Fire Department equipment reserve fund and the need to keep up with preventive maintenance on town buildings. She noted that the Permanent Building Committee has begun an audit of all town buildings in order to plan for improvements and avoid last minute repairs. She spoke of the newly formed Economic Development Committee and their role with trying to attract new businesses in town. She spoke of some challenges with getting businesses in town and specifically the possibility of adding sewers to the center of town. She spoke of the possibility of a sewer study in the amount of approximately \$70,000.

The total requested municipal budget for 2020-2021 is \$13,229,511 which represents an increase of \$712,779 or 5.69% over the 2019-2020 budget. This includes an operating budget of \$11,601,529, debt service of \$135,811, Capital and Nonrecurring contributions of \$672,911 and medical insurance contributions of \$819,260.

Public Comment- Board of Selectmen Budget

Joseph Galante spoke of his concern regarding sewers and the actual cost and how it will affect taxes. He also spoke of payroll increases and his concern with rising taxes.

Phil Frobey suggested that the town check with Danbury before doing a sewer study. He asked about the role of the Fire Marshal and if the increase in hours would be temporary or permanent.

Peggy Katkocin spoke of previous years of low budgets in which services were cut. She spoke of how this affects infrastructure.

Review- Board of Selectmen Requested Budget

The Board reviewed the BOS proposed budget and spoke of the following topics:

The Board discussed the role of the Fire Marshal and how his salary and benefits compare to other towns. They asked how the success of the Fire Marshal is measured. There was a brief discussion of the investment of putting sewers in town.

In the wake of the diagnosis of the Coronavirus, the Board complimented the BOS for doing a thorough job of getting information to residents. They asked about plans for a social safety net to help residents that may lose income because of closures and cancellations. First Selectman Pat Del Monaco noted that the Town’s Health Director Tim Simpkins is briefed every week on the latest information concerning Coronavirus.

The Board discussed personnel specifically the increase in hours for the OEM and payroll and Accounting Clerk. There was a reference to an article in the *News Times* regarding the Town Engineer that is hired by both Danbury and New Fairfield.

There was a question about Capital and Nonrecurring projects and there was a request for a long- term capital plan.

Chairman Wes Marsh spoke of the many workshops for both the BOE and BOS budgets and noted that cuts have already been made to both sides. He spoke of the main components to the budget which include: payroll, non-payroll, capital and nonrecurring, medical and debt service. He noted that the BOF has recommended an additional \$200,000 to be added to \$6 million in medical and debt service is at \$600,000.

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

Wes Marsh made a motion to adjourn the meeting at 12:09 pm. Tom Garben seconded the motion.

Vote: 5-0-0 (Motion approved)

MAR 11 2020

Received for Record
at 9 h 39 m A M and recorded by
[Signature]
Patricia J. Dohan, Town Clerk, New Fairfield, CT

Budget Q&A from JOE Budget Deliberations

	Question	Assigned To	Answer	Category
1	I'd like to see a breakdown of what we are spending to improve math instruction (and hence math test scores). We are looking to add a math instructional coach, an instructional coach / gifted & talented teacher, "curriculum and training", a "new secondary mathematics program", etc. Could you itemize these and put them in one place?	Julie	PD related to Mathematics = \$19k, Math Text = \$48k, New Staff to Support Math Instruction = \$28k, TOTAL = \$95k, (The instructional coach/gifted teacher is not a factor in math)	Math
2	Is there any cost for teaching math daily in the HS or increasing daily math instruction in the elementary schools?	Julie	No, the increase in math instruction is available due to changes in teachers' schedules. Current intervention staff at the high school will be reallocated to provide direct instruction rather than drop-in support. At the K-5 schools, more time will be dedicated to mathematics as a portion of the students' day.	Math
3	Could you do a similar breakdown for last year's budget? The BOF is going to ask about ROI on last year's efforts to improve test scores, plus we will need to work off that base to justify why we are asking for what we are asking for this year.	Julie	PD related to Mathematics = \$25k (not yet spent) Math Text = \$0 New Staff to Support Math Instruction = \$7065 TOTAL = \$32k. * Last year's efforts to improve test scores would reflect 17-18 budget items. In 18-19, we spent approximately 10k on math PD.	Math
4	Can you list specific programs? (E.g., FIRST Robotics, restoration of the MS geography bee). We've had feedback that "Creative Thinkers" is unpopular, so I'm imagining a replacement.	Julie	The purpose of providing programming for gifted students is to foster the development of their social, emotional and intellectual skills, understanding that their needs are different from their typical peers. This will be best achieved through consistent contact with a teacher of the gifted and time with peers and as such, we are working with a consultant to re-examine our programming. We will not likely buy into a canned program but rather embed the necessary skill work into rich academic pursuit.	Gifted and Talented
5	What was the need to add an additional Enrichment and Theater Program Administrator FTE for approx. \$75K?	Julie	The position requested in the budget is an Instructional Coach/Teacher of the Gifted. The purpose of this position is to allow us to better meet the needs of gifted learners through direct instruction and better meet the needs of all learners through better classroom differentiation.	Payroll
6	Staff Development - it's encouraging to see this expenditure increase from \$69K to \$127K as an increasing investment for our teachers. Please detail the additional areas of expense.	Julie	The \$127k in staff development is made up of many different trainings for staff. Roughly, the big buckets include: \$19k for math, \$10k for High School teaching, \$18k for SEL, \$15k for literacy instruction, \$40k for instructional leadership, and \$10k for new staff.	Curriculum & Staff Development
7	Curriculum - why is this line item decreasing from \$177K to \$83K?	Julie	Simply said, in recent past years, we've purchased many programs. The need currently is less about purchasing and more about implementing programs and training staff.	Curriculum & Staff Development

8	<p>Regarding "Director of Technology's focus return to education": What are the specific programs? We listed "coding, robotics, digital media production" -- what are the details? (Name of curricula or program, e.g., PLTW, ISTE; Name of software and hardware, e.g., Lego Mindstorms, Java, Scratch, Raspberry Pi, Reaper). Do we need to buy computers (as opposed to Chromebooks) to support some of these activities? What is the cost?</p>	Karen	<p>The budget speaks to a vision of STEAM including ideas for pathways, such as computer science, robotics, and digital media production, and the Director of Technology will play a vital role in developing these pathways and their associated curricula. These pathways/programs are still in the planning stages and may not be singularly focused on one platform or packaged program. PLTW is being piloted this spring in CONS and MHHS. The Amazon Young Engineers Program is currently being piloted at the HS. NF can certainly develop a successful STEAM program that blends platforms. As curricula are developed, platforms and programs will be incorporated and the cost of implementation will be strongly considered, including whether students can participate with a Chromebook or whether specialized lab spaces need to be designed to incorporate more advanced work.</p>	STEAM
9	<p>Are we going to pursue making our web site mobile friendly / more modern, and/or accessible to people with disabilities? These are things we've talked about the last few years but haven't had the capacity or money to do. If so, what is the cost? Could this be characterized as part of our marketing plan?</p>	Karen	<p>The modernization our web site - to allow for both mobile friendliness and accessibility - is in the draft communication plan and will need to be addressed in conjunction with our long term marketing plan. Funding for a new website is not in the FY21 budget. Web site decisions will be made as the larger process unfolds.</p>	Technology
10	<p>Do we budget anything for cybersecurity (e.g., protecting and recovering from ransomware attacks)?</p>	Karen	<p>Cybersecurity has been a major focus of the infrastructure redesign of the school and town network with an eye on preparedness. These structural changes include a design that allows us to be more resilient to attacks and better able to mitigate the outcome should an attack occur. Our IT staff has participated in a number of training sessions and tabletop exercises this year and are members of our regional cybersecurity task force to bolster our preparations. In addition, we are holding cybersecurity insurance should it be needed.</p>	Technology
11	<p>District Wide - Why does Software - System wide, need to increase from \$180K to \$282K?</p>	Karen	<p>Last year, we began consolidating all of the district software expenditures from the individual school lines into this line. This consolidation facilitates compliance with student data privacy laws and budgeting. During the process last year, we overlooked the SPED items. The money has been reallocated from those accounts, and therefore does not represent an overall budget increase as much as a realignment of funds.</p>	Technology
12	<p>District Wide - Why does Equipment Technology, go from \$200K to \$227K when it was \$94K in FY 2018/19?</p>	Karen	<p>The equipment line is another example of adjustments made to properly categorize monies within the budget. In the 2018/19 budget, items such as Chromebooks were categorized under supplies making the equipment line much smaller than it should have been. In the 2019/2020 budget, these items were moved to reflect their proper placement under equipment. In the 2019/2020 budget, we also discussed the need to provide adequate computers to our staff using a planned replacement cycle for budget consistency. This budget reflects the second year of playing catch-up on this cycle including replacement of desktops for secretaries, teacher and admin laptops, and Chromebooks.</p>	Technology

13	What caused the need to increase the number of SPED teachers at Consolidated?	Katherine	We welcomed two new students to the district this year with very complex needs. Although we have excellent services for these students at Consolidated, the increase in the number of students needing this level of support necessitated that we add a certified special education teacher.	Payroll
14	SPED Tuition - in State Public increasing from \$144K to \$415K. What are the reasons for this huge increase and what steps can be taken to prevent future drastic increases?	Katherine	This year, we've had six (6) unanticipated outplacements. These were circumstances that could not have been predicted at the time the FY20 budget was prepared. Each student's placement was determined by individual circumstances. Three of these placements are students whose placements were anticipated to discontinue at the end of the 2018-2019 school year. Three of these placements are newly-placed students since the FY20 budget was prepared.	Special Education
15	PPS Contingency - what is the actual expenditure to date for this budget year?	Katherine / Rich	There are several pending student matters that will likely result in the use of the PPS contingency. Transfer requests from the PPS contingency to the appropriate out-of-district tuition or transportation accounts are expected to be reviewed at the BOE's Business Operations subcommittee meeting in February.	Special Education
16	SPED legal services - What is the actual expenditure to date for this budget year?	Katherine / Rich	The BOE has been billed for legal services provided through November 30, 2019. As of that invoice, the total expenditure for SPED legal services is \$17,291.	Special Education
17	Athletics - Proposed gate receipts for \$12K and Participation fees for \$65K have remained the same since last year - Why? What were the actual numbers for FY 2018/19 and what are they to date for FY 2019/20	Mary	Gate receipts: Receipts for football totaled \$9,997. Once the \$12K amount is reached during basketball season, a check will be sent down to Finance. Receipt totals have remained rather constant because attendance has declined over the past two years particularly for the winter months. We should reach that \$12K amount this year. Participation: The actual number of students on eligibility lists last year (fall, winter, spring) was 713. That included students who were on free and reduced lunch. The total number of athletes listed for fall and winter was 475. Currently, there are 393 athletes registered for fall and winter which is 72 less than last year. There are more choices for students in the spring season, so we are hopeful that we can attract enough to meet the \$65K benchmark.	Athletics

<p>18 Vision - how do you create and measure those six qualities in students that comprise the Vision - Motivation, Critical Thinking, Empathy, Creativity, Risk Taking, and Perseverance)? And how is it reported to the students and parents?</p>	<p>Pat / Julie</p>	<p>Currently we do not have a system-wide mechanism to measure the six qualities contained in the vision-motivation, critical thinking, empathy, creativity, risk-taking and perseverance. We do have pockets of assessments that measure these qualities through the K-12. For example, NFHS utilizes the Attributes of the Graduate to assess critical thinking, problem solving, communication, and citizenship skills. The Vision and Mission work we do in NF is based on a collaborative effort from 2 years ago in which all stakeholders participated in focus groups and collaborative communication to relate what is important to the NF community. The Vision and Mission is shared at the Convocation to the staff as a reminder of the focus for our important work. The Superintendent's goals are shared in order that school, administrator and teacher goals are aligned to improve student achievement. This information funnels down to parents and students through work in the schools including meetings, Open Houses, curriculum nights, PTOs, college and career planning, newsletters, and other communications. Our Board of Education meetings allow the District to highlight different programs, student opportunities and new and revised curricula which is shared with all stakeholders. Progress is shared and monitored as we assess data from test scores, surveys and communications from constituents.</p>	<p>Vision / Mission</p>
<p>19 Mission - how do you measure success or progress in the mission of engaging students, staff, and the community in creating an environment that is collaborative, innovative, encouraging, and safe? And how is this reported to the these stakeholders</p>	<p>Pat / Julie</p>	<p>Each year, the Superintendent gives a January and June report regarding District Goals to the Board of Education and the community. In June, all schools do a "State of the Schools" presentation sharing progress made throughout the year. Data sources, including the Next Generation Accountability Report and ED 166, share important information regarding school attendance, graduation rate, academic assessment data, physical education assessment data, college and career readiness measures, and discipline/consequence information. These objective measures help us evaluate school safety and student performance which are indicators of a safe, encouraging and engaging environment. In addition, regular classroom visits and observations help us evaluate and support rigor, innovation, engagement and student collaboration. Professional development and professional learning communities help us support faculty collaboration. Since collaboration, encouragement, innovation and the like are "soft" skills, we must use both objective data and observation to draw conclusions.</p>	<p>Vision / Mission</p>

<p>20 Marketing Plan - who on the staff will implement the marketing plan and its start time? What is the communication plan mentioned here and what is its start time? Will the additional costs be contained in the proposed budget?</p>	<p>Pat / Karen</p>	<p>The Superintendent as well as Julie Luby and Karen Fildes will be leading the Marketing Plan for NFPS. We are hoping to include the NF Community in our efforts. Currently, we are working with a consultant to assist us with the videography. Building the two new schools will be the foundation of our plan. We are working to develop a digital media pathway at NFHS that will allow our students to participate in the marketing campaign. Our team will be meeting with the Economic Development Commission to begin a partnership. We are working on a brand for NFPS (STEAM...Future-focused) and a communication plan that will raise our level of exposure in both CT and NY. There is \$5,000 in the advertising line in the non-payroll budget. The new administrative assistant will allow the Assistant Superintendent's secretary to assist in marketing, newsletters, and website updates.</p>	<p>Marketing</p>
<p>21 In this recommended budget, there is a decrease in teacher and para FTEs, but an increase in Admin and Secretary FTEs. What's the reason (s) we can't see decreases in all FTE areas due to technology efficiencies and decreasing student enrollments?</p>	<p>Pat / Rich</p>	<p>This budget does not increase administrators. Last year we reduced 2 administrative positions in the budget. This budget increases 1 FTE administrative assistant to support the Director of Business and Operations. Currently, the Director of Business and the Assistant Superintendent share one support person. For the future, the new administrative assistant will support the Director of Business and Operations while the Assistant Superintendent's secretary will help with the marketing plan, reaching out to NY and CT real estate agencies, getting more advertising in local papers, etc. In addition, we have 2 new building projects and an increased focus on security which will result in additional duties and responsibilities that must be addressed. The past year allowed us to make more staff reductions than the upcoming year, although we have reduced 3.6 FTE certified staff for the upcoming year. A reduction of 39 students is not a significant reduction in enrollment, but it was considered when planning upcoming staffing needs.</p>	<p>Payroll</p>
<p>22 Does the 400K cap and non exclude the surplus you hope to get from the BOF to fix the MS HVAC?</p>	<p>Rich</p>	<p>This amount does not include money that is being requested from the BOF to replace the middle school cafeteria HVAC unit. Now that schematic drawings have been completed by an engineering firm, Phil and Rich will be attending the January 15th BOF meeting to present on the revised cost estimates. The prior year surplus is approximately \$209,000. The estimated costs of replacing the unit based on revised drawings and scope is \$236,000. Any difference between what is appropriated by the BOF and the final bid cost will be paid from the current BOE capital fund balance.</p>	<p>Cap & Non</p>
<p>23 On p. 17 of the budget presentation the projected enrollment for grades 6-8 is -39. What is behind that? Are we graduating a large 8th grade class and/or small 5th grade class?</p>	<p>Rich</p>	<p>The current 8th grade class is 189 students while the incoming 6th grade class is projected to be 145 students. Other minor changes to the number of students in the rising 7th and 8th grades classes as projected by NESDEC account for the remainder of the difference.</p>	<p>Enrollment</p>

<p>24 Since this recommended budget didn't list each certified person individually as in previous proposed budgets, I had to take the total teacher numbers to come up with this question. The total teachers for Cons., MHHS, MS, and HS were 163.8 for FY19/20 and 156.3 for FY20/21 for a decrease of 7.5 FTEs. The Superintendent's presentation listed a decrease of 6.0 FTEs. Please explain the 1.5 FTE discrepancy.</p>	<p>Rich</p>	<p>The superintendent's presentation indicated 6.0 certified FTE reductions and 2.4 certified FTE additions, or a 3.6 FTE reduction from current staffing levels. For FY20, there were 237.0 certified FTEs, including regular and special education staff. Certified staff includes regular and special education teachers, media specialists, school counselors, psychologists, social workers, speech pathologists, and administrators. The FY20 budget did not separate FTE, but the budget included 232.7 FTE as locally funded and 4.3 FTE as grant funded. A 1.0 FTE special education teacher and 0.6 FTE school psychologist were added after the budget to meet students' needs for an actual certified FTE of 238.6 FTE. For FY21, the superintendent's proposed budget includes 235 certified FTEs (230.10 FTE locally funded and 4.9 FTE funded through grants). The total budget to budget net reduction is 2.0 certified FTEs. The total actual to budget net reduction is 3.6 certified FTEs as presented.</p>	<p>Payroll</p>
<p>25 I could account for almost all of the Administrator positions, but not the Director of Math, Science and Intervention. Was this position eliminated?</p>	<p>Rich</p>	<p>Both the Director of Math, Science, and Intervention and Secondary Humanities Coordinator were eliminated and consolidated into a single Director of Curriculum position as part of last year's budget reductions.</p>	<p>Payroll</p>
<p>26 Please list all the certified positions that have either the word instructional, coach, stem, or gifted in their title, which school they work, and salary.</p>	<p>Rich</p>	<p>See attached.</p>	<p>Payroll</p>
<p>27 The voter approved payroll budget for FY 2019/20 is \$26,015,564. Based on budget transfers year to date, what is the projected actual payroll number for FY 2019/20?</p>	<p>Rich</p>	<p>There have been no non-payroll to payroll or payroll to non-payroll budget transfers for FY20. The projected payroll for FY20 as of December 31, 2019 is \$26,085,411.</p>	<p>Payroll</p>
<p>28 Stipends - Supervisory/Instructional, Cultural, and Athletic stipends all stayed the same with the exception of Athletic stipends for the HS. Why did they stay the same? Please list actual stipends paid to date against the budgeted amount.</p>	<p>Rich</p>	<p>The NFEA contract maintains all stipends at their 2019-2020 level for the duration of the 3-year contract. There is an increase to the HS athletics stipends because of the hockey coach stipend, which was eliminated as part of last year's budget reduction, is now being added back. We do not have a co-op hockey team this year but expect to have enough players to participate in a co-op next year.</p>	<p>Payroll</p>
<p>29 I don't see SPED Life Skills teachers listed for Consolidated and MHHS. Why not?</p>	<p>Rich</p>	<p>When the BOE added life skills programs at the middle and high schools in 2016 and 2017, those special education teachers were added as a new line in the budget. Consolidated and MHHS do not have life skills programs, but they do have specialized ILS programs staffed by special education teachers whose costs are included in the Consolidated and MHHS special education teacher accounts.</p>	<p>Payroll</p>
<p>30 Why did Special Friends at Consolidated and MHHS decrease from 2 to 0 FTEs but still cost \$17K in the recommended budget?</p>	<p>Rich</p>	<p>It is expected that two 0.5 positions (total of 1.0 FTE) will be grant funded so the FTE is reflected in the grant payroll. However, the BOE has historically budgeted for these positions in case the grant is not awarded (it is not an entitlement grant similar to IDEA, Title I, II, IV, and Perkins). So as not to duplicate headcount, the FTE is listed in grant payroll.</p>	<p>Payroll</p>
<p>31 What was the need to add an additional secretary FTE to Tech and Curriculum?</p>	<p>Rich</p>	<p>This reflects the movement of the District Registrar position from the middle school secretary account to a districtwide account in order for the proper account to be charged. This is not an increase in positions as the middle school secretary FTE is decreased by 1.0.</p>	<p>Payroll</p>

32	Why did Permanent Building Substitutes increase from 6 to 8.8 FTEs, an increase of \$50?	Rich	Like many districts in the area, NF has struggled to maintain a sufficient substitute pool to meet its daily needs. The hiring of permanent building substitutes provides greater consistency in ensuring classes are covered every day. The salary increase for each permanent building substitute is offset by a decrease in the daily substitute account by a similar amount. The budget for the Substitute Teachers - Districtwide account is based on the 2018-2019 actual less the cost of 2.8 FTE permanent building substitutes.	Payroll
33	Explain the relationship among the following 3 budget line items - Reg. Educ. Payroll Adjust. and Turnover and Unappropriated Salary Funds. How is each one calculated and what is the amount to date in each of these line items.	Rich	The regular education payroll adjustment account is unrelated to the turnover and unappropriated salary accounts. The payroll adjustment account includes adjustments for contracts that are not yet settled, annuities, and retirement incentives. The turnover and unappropriated salary accounts serve a similar function in that each contributes to an underfunding of the payroll budget. Turnover, which was previously called attrition, assumes that a new teacher will be hired at a lower salary than the teacher who he/she replaces. This is not necessarily the case as the best candidate is hired for each position. This year, as a result of hiring staff with experience and the needs for additional staff, the salary account was expected to be approximately \$200,000 over budget at the beginning of the year. Due to some unpaid leaves as well as positions being unfilled while hiring occurs, the total payroll budget is currently projected to be approximately \$70,000 over budget. The total underfunding of \$300,000 is continued from prior years and is not the result of a specific calculation.	Payroll
34	Concerning the \$854K in anticipated GRANTS, how does this amount related to the proposed GRANT payroll budget?	Rich	Of the \$854,000 in anticipated grant funding, approximately \$627,000 funds the grant payroll budget. Previous budgets did not clearly delineate between staffing which was grant funded and that which was funded by the town. This budget separates out the FTE and associated cost. The grant funds pay for some paraprofessionals, special education teachers, and interventionists. The remainder of grant funds pay for items such as professional development, supplies and materials, contracted services, transportation, and out of district tuition.	Payroll
35	Please list the individual line item budget transfers to date from the FY 2019/20 budget.	Rich	See attached for Q1 transfers. Q2 transfers will be reviewed by the BOE at it's January 21st meeting.	Payroll
36	Do you have a plan to look into a plan to encourage teachers, who are eligible to retire, to retire early?	Rich	We are currently working with USI and Milliman to develop a retirement incentive that will be shared with a subcommittee of BOE and BOF representatives for consideration.	Payroll

37	Middle School focus - Please list the items that comprise the \$400K estimate. Is the PBC involved? Who else is involved?	Rich / Phil	<p>The \$400,000 is not allocated for a specific project at this time. Several projects will need to be completed at the middle school over the next several years, such as underground storage tank removal, roof replacement/refurbishment, building management system updates, and window replacements. The BOE is working with Colliers to develop a new long-range capital improvement plan based on realistic cost estimates and defined scopes. The results will also be shared with the PBC. The capital plan will allocate funds to ensure appropriate engineering work is completed prior to a final budget being established. Additionally, in order to avoid bonding, it is expected that funds will need to be set aside over several years in order to fully fund some of the larger projects such as the roof. The \$400,000 included in the budget is a downpayment towards the plan which is expected to be completed by March.</p>	Cap & Non
38	What is the current total available balance of the BOE's Cap Non fund?	Rich / Phil	<p>The current available balance is approximately \$212,000. The majority of this amount is set aside for middle school capital improvements with approximately \$10,000 remaining for security upgrades from the BOE's allocation in 2018. The balance in the capital account for middle school capital improvements represents a reallocation of funds previously set aside for various Consolidated or high school capital improvements.</p>	Cap & Non
39	Have we allocated cap and non for emergency repairs to the HS and CONS? (All I saw was the 400K for the MS.) E.g., we might have to plug leaks in CONS, or replace contaminated water system components.	Rich / Phil	<p>The cap and non account has an available balance of approximately \$211,000. It is expected that these funds will be used for middle school capital improvements, but they could be used for emergency repairs in the high school or Consolidated that cannot be funded through the operating budget. The Buildings and Grounds budget includes \$115,300 for districtwide unanticipated repairs made by outside contractors and repair supplies used by the district maintenance staff.</p>	Cap & Non
40	Can you provide an estimate on the cost to install vape detectors in the bathrooms at the high school (and middle school)?	Rich / Phil / James / Christine	<p>The Middle School has a total of 12 bathrooms for student use. The High School has 12 bathrooms, including the academic wing, locker rooms and pool bathrooms. At an estimated cost of \$1,000 per unit (Fly Sense) and a recommended two per bathroom plus installation materials, the total cost is approximately \$50,000. The superintendent's budget includes \$6,000 at the present time.</p>	Facilities
41	What is the cost of the "1.0 technician at NFHS"?	Rich	<p>The salary for a new technician at the high school is budgeted at \$55,000. Final salary will be dependent on background and experience of the individual hired. This additional cost is offset by a town service credit to the BOE budget equal to 10% of the Director of Technology's salary and 20% of the Network Administrator's salary (totaling approximately \$30,000). The service credit is the result of the shared service model established as part of the network infrastructure project which integrated the town and school networks.</p>	Additional Positions
42	What is the cost of "replacing a paraprofessional with a certified counselor"?	Rich	<p>There is no additional cost to expanding the services of the College and Career Center as existing school counselor assignments will be reallocated to perform this function. This is possible as a result of declining enrollment at the high school. A paraprofessional at the high school will be reduced resulting in a savings of approximately \$17,000.</p>	Additional Positions

43	The budget book lists "Enrichment and Theater Program Coordinator for 19/20 as \$75,824 and for 20/21 as \$149,998, a difference of \$74,174. The answer to Wes's question (#26) lists the new "1.0 Instructional Coach / Gifted Teacher" as \$70,651. Is the \$3,523 difference the raise in salary (4.6%) for the current coach? How was that percentage determined?	Rich	All budgeted salaries for employees covered by a union contract are based on employees in the position at the time of budget development. All non-union salaries are estimated subject to Board of Education approval each Spring. The NFEA contract does not contain a general wage increase for employees on step for the 2020-2021, but does include a step increase. The percentage increase between steps varies throughout the salary schedule. The increase for the current Enrichment Teacher is based on the NFEA contract and represents step movement from MA+30 Step 8 to MA+30 Step 9. For new or eliminated positions covered by the NFEA contract, the salary is estimated at MA+15 Step 7, or \$70,651.	Additional Positions
44	"Supplies - Athletics" goes from voter approved 19/20 \$54,384 to proposed 20/21 \$66,196. Can you please account for the \$11,812 difference?	Mary	The primary driver of the increase is the uniform replacement schedule. Based on the uniform replacement schedule, football uniforms are scheduled to be replaced next year. These uniforms are more costly than the field hockey uniforms which were replaced in this year's budget.	Athletics
45	If we have to replace Say Something with a paid system, what is the estimated cost? Will we need to add this to the 20/21 budget?	Karen	The cost of an anonymous reporting system is not included in the 2020-2021 budget. We are investigating alternative anonymous reporting systems and their related costs if the Board decides to move away from using Say Something. We expect to receive quotes shortly and will share that information.	Security
46	Why does the salary for the PE Coordinator decrease next year?	Rich	The individual currently in this position is retiring at the end of the 2019-2020 school year. The budgeted salary reflects Step 1 of this position in the NFAA contract.	Payroll
47	With hiring a new Curriculum Director, should that salary still increase or would it be lower next year?	Rich	The budgeted salary for this position reflects Step 1 of the position as established in an MOU with the NFAA as this was a newly created position in 2018-2019.	Payroll
48	When will we know what positions will be cut or transferred?	Rich	All positions to be added or eliminated are included in the Superintendent's budget. The NFEA contract calls for all members to be notified of their assignments for the upcoming school year by June 1. However, this is subject to change as a result of retirements, resignations, etc. that may occur over the summer.	Payroll
49	Is CONS losing a section of PE next year?	Rich	Yes, one of the two teacher reductions at Consolidated next year is expected to be a PE teacher. Specialists are expected to change from a 5 day rotation to a 4 day rotation.	Payroll
50	Is our String teacher .2 at each school?	Rich	Strings in currently offered at MHHS and the middle school. The high school did not run a section of strings this year due to low student registration numbers.	Payroll
51	HS Art is going from 1.6 to 1.4...what is the reasoning for this?	Rich	The budgeted FTE for art reflects the actual 2018-2019 art FTE. Art FTE declined in 2018-2018 based on student registration. The actual art FTE, along with FTE for other positions in the high school, will ultimately be drive by student registration which is taking place over the next several month.	Payroll
52	What/Who was NFAA Severance for?	Rich	This is Year 2 of 2 of contractual severance resulting from the elimination of the Director of Math, Science, and Intervention position in the 2018-2019 budget.	Payroll

53	Technology Education was at 4 FTEs and will remain at 4... Where/when will Karen be teaching? Is there a job description for that position or specific plans?	Rich	The current budget FTE for technology education remains unchanged from 2018-2019, but will be ultimately driven by student registration. Technology education includes woodshop, mechanical drawing (CAD), desktop publishing, robotics, etc. The Director of Technology does not have a teaching assignment. The addition of a high school technician will allow the Director of Technology to focus greater leadership on the infusion of technology into the curriculum across the district. She will work with programs across the district including library media, Project Lead the Way, career and technical education, and core content areas.	Payroll
54	Why are HS counselors no longer needed for summer school services?	Rich	This funding was duplicated in the high school school counseling line and the stipend line for Supervisory / Instructional. This duplication was eliminated in the 2019-2020 budget. There is no change to the summer services provided by the high school or middle school counseling departments.	Payroll
55	What was the reasoning for several salary reconciliations last year?	Rich	These are necessary to match FTE and salary with that approved by voters. As an example, when the budget was passed last year, the high school reduced 2.0 FTE at an estimated salary of \$70,651 each. Additional FTE adjustments were made based on student registration. As this FTE reduction was distributed based on student registration and was distributed across various positions with various salaries, an adjustment needed to be made to reconcile. Previous budget documents did not reconcile the voter approved budget to the budget amount listed in the following years budget.	Payroll
56	Why has the districtwide sub salary decreased? Is this due to having permanent building subs?	Rich	The substitute budget for 2019-2020 is the 2018-2019 actual minus the cost of 2.8 permanent building substitutes that are included in the budget.	Payroll
57	Why are 2 ILS teachers for CONS not reflected in next year's budget? Is that changing again? (We were last told that one teacher would begin at the start of the year and the other would start next year - I do not see that reflected in the personnel report)	Rich	There are a total of 9 special education FTE at Consolidated in the 2018-2019 budget, including 1 ILS teacher. 2.0 FTE are funded by the IDEA grant. In the 2020-2021 budget, there are a total of 10 special education FTEs at Consolidated (8.0 funded through operations and 2.0 funded through the IDEA grant), including 2 ILS teachers.	Payroll
58	Why are the nurses salaries at MHHS, MS, and HS decreased?	Rich	The individuals in these positions were new in 2018-2019 and reflect turnover savings based on experience.	Payroll
59	Why is the Special Friends program at CONS and MHHS being decreased? (there will be 1/2 at CONS, 1/2 at MHHS, -1 total...grant?)	Rich	This year, there is currently one 0.5 FTE Special Friend at MHHS due to difficulty filling the position and the need to reallocate staffing for other student needs in the district. Next year, the superintendent's budget includes a 0.5 FTE special friend at MHHS and Consolidated. These positions have been historically grant funded, but the grant is not guaranteed so a salary amount is listed in the operating budget next to zero FTE.	Payroll
60	Why are the crossing guard salaries not listed?	Rich	Crossing guards are fully funded by parking fees collected the high school and do not have a budgeted payroll. Hourly wages are approved as part of non-union salaries in the Spring.	Payroll

61	Concerning the proposed \$400K for Cap&Non, itemize and give an approximate cost range for the currently identified projects for the Middle School and MHHS. For example: Middle School - Underground Storage Tank Removal (\$50K - \$75K); Roof Replacement (\$1.5M - \$2.0M); Flooring Upgrade (\$25K - \$45K). MHHS - ???	Rich / Phil	There are no capital projects anticipated at MHHS. Capital projects that will need to be completed in the next several years include roof replacement, underground storage tank removal, flooring replacement, locker replacement, window replacement, and building management system replacement. The detailed capital plan is being developed and expected costs for each of these items is being calculated. At the present time, based on early work on the plan, the refurbishment of the middle school roof is estimated at \$2,000,000 if completed at one time. The work can also be completed in four phases, with the first phase of the pool roof ranging from \$335,000 - \$395,000. Underground storage tank removal and replacement costs can vary significantly, but are approximately \$100,000 per tank. Flooring upgrades can similarly be sectioned by room or wing depending on available funds.	Cap & Non
62	Concerning salaried, certified positions, what percentage of this group earns more than \$89K/year excluding supervisory / instructional / athletic / cultural stipends?	Rich	Approximately 55% of certified positions earn a salary greater than \$89,000 /year.	Payroll
63	What percentage of the salaried, certified positions are eligible for regular retirement and what percentage are eligible for early retirement?	Rich	The district does not maintain all information necessary to calculate the exact number of teachers who are eligible for normal/early retirement as these calculations can be impacted by service in other districts/states and whether individuals "bought back" years from prior employment directly with TRB. However, based on available information, reasonable approximations can be completed. Employees in TRB (all certified employees) are eligible for normal retirement at age 60 with 20 years of service in CT or at any age with 35 years of experience (25 in CT). Normal retirement benefits are calculated as 2% of the average annual salary times the number of years of service (up to a maximum benefit of 75%). The range of benefits for someone eligible for normal retirement can vary significantly. For example, a 60 year old employee in TRB with 20 years will receive 40% of their average annual salary while a 55 year old employee in TRB with 35 years will receive 70% of their annual salary. Approximately 20 teachers are eligible for normal retirement. Employees in TRB are eligible for early retirement at a reduced benefit at age 55 with 20 years of service or at any age with 25 years of service. Approximately 10 teachers are eligible for early retirement.	Payroll
64	Do you have an Organizational Chart (who reports to who) for distribution?	Pat / Rich	See attached.	Payroll

65	<p>Concerning voter approved salaries and actual salary expensed, list the total voter approved salaries vs actual expenses for FY2017/18, FY2018/19, and 2019/20 for only voter approved.</p> <p>Do the same listing for total voter approved salaries vs actual expenses for the same years for only the total salaried, certified positions.</p>	Rich	<p>FY18 Voter Approved: 25,237,575 (Actual: 24,815,181) FY19 Voter Approved: 25,849,706 (Actual: 25,752,004) FY20 Voter Approved: 26,015,564 (Actual as of 1/26/20: 13,309,304)* FY18 Voter Approved - Certified: 19,937,714 (Actual: 19,598,203) FY19 Voter Approved - Certified: 20,646,177 (Actual: 20,261,375) FY20 Voter Approved - Certified: 20,655,898 (Actual as of 1/26/20: 10,412,192)* *Does not reflect teacher balloon payments in June</p>	Payroll
66	<p>Concerning Budget Transfers, were there any Payroll to Non-Payroll or Non-Payroll to Payroll transfers? Have there been anymore transfers since the October 17th report?</p>	Rich	<p>No. Budget transfers from various accounts to the appropriate special education accounts will be reviewed at the February 20th Board of Education meeting.</p>	Payroll
67	<p>Concerning custodial fees to other organizations for building usage, what is the hourly rate? What account holds these fees and what are they used for?</p>	Rich	<p>Custodial fees are \$35.85/hour on Monday - Saturday and \$47.46/hour on Sunday. These fees are set in the field fees schedule that is part of BOE Policy 1330. These fees are collected in Fund 211 - User Surcharges and are used to fund custodial overtime resulting from building use. Any excess is used for unexpected building repair and maintenance.</p>	Payroll
68	<p>Concerning the following two budget line items: SPED Tuition - In State Public and SPED Tuition - In State Private, list the line items with expenses that make up the budget totals of \$415.4K (Public) and \$733.7K (Private)</p>	Katherine / Rich	<p>The SPED Tuition - In State Public line contains the expected tuition expenses for 7 students ranging from \$28,000 to \$130,000 per year. The SPED Tuition - In State Private line contains the expected tuition cost for 13 students ranging from \$25,000 to \$119,000 per year.</p>	Special Education
69	<p>Concerning the following two budget line items: SPED In District Transportation and SPED out of District Transportation, list the line items with expenses that make up the budget totals of \$355.9K (in district) and \$337.3K (out of district).</p>	Katherine / Rich	<p>The SPED In District transportation line contains the costs of wheelchair vans, special education vans, and bus monitors for home-to-school transportation of special education students. The SPED Out of District transportation line contains the costs of out of district van runs by EdAdvance and First Student to various outplacement facilities at a cost between \$15,000 and \$64,000 per year. Lower cost runs reflect the ability to ride share with another student in New Fairfield or neighboring district.</p>	Special Education
70	<p>What exact positions are you proposing to cut from Consolidated, and how is it going to affect schedule and students? I heard that it was a second grade teacher and a gym teacher. And that cutting that gym teacher it meant that ELC would not have specials next year, is it true? What is the predicted classroom sizes for the 2nd graders next year if a second grade teacher is fired?</p>	Julie	<p>Based on changes in grade level enrollment, the budget proposes to keep Kindergarten at the current 8 sections, increase Grade 1 to 8 sections, and decrease Grade 2 to 6 sections. The average class size for Grade 2 will be 19.2, slightly below the class size guideline of 20-22 students. Grade K and 1 will also be within class size guidelines. In addition, the budget proposes to reduce a PE teacher resulting in a change from a 5 day special rotation with music, art, library, and 2 PEs to a 4 day rotation with music, art, library, and gym. One teacher per special area allows the building schedule to provide each K - 2 classroom with a daily special on a four day rotation. This has been past practice with the exception of the current year where "holes" in the 2nd PE teacher's schedule were filled with ELC classes.</p>	Payroll

71	Per my understanding of the cost table, the ENL teacher is getting a 28K raise but her hours are still the same (1 FTE), why is that?	Rich	The ELL teacher position was new in the 2019-2020 budget. For new or eliminated positions covered by the NFEA contract, the salary was estimated at MA+15 Step 7, or \$70,651. Once the individual who currently fills the role was hired, the person's salary was determined by years of experience and education per the NFEA contract, resulting in a higher salary than was budgeted. Next year's salary reflects the actual salary the individual will receive based on the NFEA contract.	Payroll
72	I'm also looking into the hiring of the director of curriculum. It is my understanding that his or her duties are part of the Assistant Superintendent job description. Is that correct? If so, why are we hiring a second person to do the same job?	Julie	The role of the Director of Curriculum is enormous, encompassing all areas of curriculum leadership in all of the content areas, K - 12. In the past, we had two administrators sharing this work, one focused on math and science and one on literacy. The role of the Assistant Superintendent does include oversight of this work and much more. As example, the AS oversees our PDEC which is responsible for the teacher evaluation plan and staff development, participates on health and wellness, selects and directs district wide assessments, handles Title IX investigations, leads our HQI initiative, evaluates staff and much more.	Payroll
73	On the spreadsheet table in the budget, shows that the proposed budget for security for the next school year is \$70000, but it does not show what was spent on it on the 2019-2020 budget. Could you please clarify that?	Rich	The school operating budget did not contain any payroll funds specifically for school security in 2019-2020. Crossing guards are funded through the collection of student parking fees at the high school. The police officers who are stationed at each school during school hours are funded through the Town operating budget. The after school security guard at the high school is a contract service funded through the non-payroll budget at a cost of \$32,000. The payroll budget for 2020-2021 contains \$70,000 for hiring a Director of School Security.	Security
74	Still on the security topic, what exactly are our expenses on security as of right now? Do we pay officers/ security guards? How many? Can't we just create a committee with the current security team (paying them overtime if needed) to execute the job of a "security director?"	Rich	Security is funded through a combination of the school and town budget as mentioned above. In addition, the district has contracted with Alatris Consulting to provided expertise in reviewing and revising our security operations. The role of school security is currently spread among several individuals in the district and town. While substantial progress has been made over the past 24 months, at the recommendation of the Town School Safety and Security Committee, the creation of a Director of School Security is proposed in the 2020-2021 budget to bring all security functions under one individual with this as his/her primary responsibility.	Security
75	Can you shine a light on why do we need to spend money this year in marketing on a school that is not even built yet?	Pat	The \$5,000 in the budget is to promote our current schools and programs. We want to build excitement for our two new school buildings as well as the thematic approach of Moving Full STEAM ahead. It is important for the NFPS to brand our schools in order to provide information for community members, local businesses and homeowners, potential businesses or families interested in the New Fairfield community. It will also support recruitment efforts of new staff to New Fairfield.	Marketing
76	Can you provide a detailed rationale for each of the staffing changes in the budget?	All	See attached.	Payroll
77	What is the cost of revamping our website so that it is mobile friendly?	Karen	Upgrading to a template driven, mobile friendly, and ADA compliant site is expected to cost in the range of \$10-15K in the first year with ongoing annual expenses between \$5-8K. This does not include the cost of additional staff hours for content conversion.	Technology

78	How many students do we have that do not "pay tuition" and what is the cost per student to have them in district?	Rich	There are currently 17 non-resident students in the district. Each of these students is the child of a staff member who is admitted under BOE Policy 5118.111. As the grade levels for the 17 students range from PK-11 and considering current projected enrollments, staffing is not directly impacted. The average per-pupil expenditure based on the most recently available data is approximately \$17,000. However, significant savings on a per-pupil basis are unlikely to be realized by eliminating this practice.	Enrollment
79	Ed asked if we have the staff capacity to implement this and Karen replied that we are stretched. Could this be part of the new technician's (or the new administrative assistant's) job?	Karen / Pat	If the BoE chooses to put the website into the budget, the IT department is confident that we will make adjustments to ensure the work is completed. The work will likely be spread among several individuals.	Website
80	Kathy asked if we could do this as a 'college student project', or if we could piggyback on the town website upgrade that's in progress. Is this feasible, and does it save us work or money?	Karen	The company that is currently in process of rebuilding the town website focuses on municipal agencies and may not have the functionality preferred for a school site. Having a student work on the content is something we can consider, but it would not change the site implementation and design fees, nor the ongoing annual expenses.	Website
81	Samantha asked about the high per unit cost of vape detectors. Could you confirm your current estimate? Currently the proposed 6K would cover about 3 of the 24 restrooms.	James / Rich	The cost estimate is based on recommended coverage areas for the FlySense product. Another reputable product is the HALO system. These devices cost \$1250, approximately \$250 more than FlySense with a similar coverage area. The total cost of installing the HALO system in the middle school and high school is \$60,000.	Facilities
82	Could you tell us specifically what the proposed 5K in marketing money would be spent on? Answers to prior questions listed advertising, newsletters, and website updates. I am particularly interested in the cost of the "website updates", and what that entails.	Pat / Karen	The marketing budget may include production of video PSAs, mailers, and/or logo redesign. These funds are not specifically allocated for a website upgrade except for possible rebranding of the existing site with a new logo.	Marketing
83	Is there a penalty for not having an ADA-compliant website? Did the NEASC report cite us for this?	Karen / Rich	The Civil Rights Compliance Review and NEASC report did not cite issues with the website. That being said, the State of CT does have a Universal Web Site Accessibility Policy that "requires all agencies or any agency that receives federal funding to make their electronic and information technology accessible to people with disabilities." Schools across the state have been working to ensure any new sites are WCAG 2.0 compliant. This is something NF will be required to do.	Website

Account	Account Description	Position	2019-2020 Budget FTE	2019 - 2020 Budget	2020 - 2021 Proposed FTE	2020 - 2021 Proposed Budget
1-011-1700-111-2205-000-07	Enrichment and Theater Program Coordinator	Instructional Coach / Gifted Teacher			1.00	\$70,651.00
1-011-1700-111-2205-000-07	Enrichment and Theater Program Coordinator	Enrichment & Theater Program Coordinator	1.00	\$75,824.00	1.00	\$79,347.00
1-011-1000-111-1000-000-02	Teachers - Consolidated School	Math Coach PK-Gr. 2	1.00	\$91,407.00	1.00	\$92,847.00
1-011-1000-111-1000-000-03	Teachers - MHHS	Math Coach	1.00	\$93,294.00	1.00	\$94,771.00
1-011-1000-111-1000-000-03	Teachers - MHHS	Literacy Coach	1.00	\$82,753.00	1.00	\$89,122.00
1-011-1000-111-1000-000-04	Teachers - Middle School	STEM Coach	1.00	\$72,086.00	1.00	\$75,481.00
1-011-1000-111-1000-000-04	Teachers - Middle School	Literacy Coach	1.00	\$98,265.00	1.00	\$99,815.00
1-011-1000-111-1000-000-05	Teachers - High School	Mathematics Coach			0.40	\$28,260.40
TOTAL OPERATING PAYROLL BUDGET			6	\$513,629.00	7.40	\$630,294.40
Account Multiple	Account Description	Position	2019-2020 Budget FTE	2019 - 2020 Budget	2020 - 2021 Proposed FTE	2020 - 2021 Proposed Budget
	Title I, II, and III FY22 (High School)	Mathematics Coach			0.60	\$ 42,390.60
TOTAL GRANT PAYROLL BUDGET			0	\$ -	0.60	\$ 42,390.60

NEW FAIRFIELD BOARD OF EDUCATION
2019 / 2020 BUDGET TRANSFERS

October 17, 2019

SOURCES of FUNDS		USES of FUNDS		
Account	Account Name	Transfer From	Transfer To	Account Name
Payroll to Payroll Transfers				
1-011-1000-101-2130-000-07	Administration - Curriculum & Business	\$4,900		
1-011-1000-111-1000-000-02	Teachers - Consolidated School	\$40,000		
1-011-1000-111-1000-000-05	Teachers - High School	\$90,000		
1-011-1000-113-2415-000-04	Secretaries - Middle School	\$58,500		
1-011-1000-113-2415-000-05	Secretaries - High School	\$12,000		
1-011-1200-101-1200-100-08	SPED/PPS - Administration	\$6,200		
1-011-1200-111-1200-100-03	SPED Teachers - MHHS	\$19,000		
1-011-1200-111-2130-200-03	PPS Nurse - MHHS	\$2,400		
1-011-1200-111-2130-200-04	PPS Nurse - Middle School	\$1,000		
1-011-1200-111-2130-200-05	PPS Nurse - High School	\$8,500		
1-011-1200-111-2150-200-03	PPS Speech/Lang - MHHS	\$33,700		
1-011-1200-115-1200-100-04	SPED Paraprofessionals - MS	\$18,500		
1-011-1200-115-1200-100-05	SPED Paraprofessionals - HS	\$17,000		
1-011-1900-112-2630-600-03	Custodial - MHHS	\$5,500		
1-011-1900-112-2630-600-05	Custodial - HS	\$9,000		
			\$326,200	1-011-1000-999-1000-000-01 Regular Education Salary Adjustment
		RESA clearinghouse collects excess salary due to turnover for redistribution and to charge proper account		
1-011-1000-999-1000-000-01	Regular Education Salary Adjustment	\$334,800		
		\$4,900	1-011-1000-101-2410-000-05	Administration - High School
		\$26,350	1-011-1000-111-1000-410-06	ELL Teacher
		\$100,000	1-011-1200-111-1200-100-02	SPED Teachers - Consolidated
		\$2,900	1-011-1200-111-1200-100-05	SPED Teachers - High School
		\$9,650	1-011-1200-111-1400-100-08	SPED Summer School Teachers
		\$1,400	1-011-1200-111-2113-200-04	PPS Social Worker - MS
		\$16,900	1-011-1200-111-2140-200-02	PPS Psychologist - Consolidated
		\$2,600	1-011-1200-111-2150-200-02	PPS Speech/Lang - Consolidated
		\$17,500	1-011-1200-115-1200-100-02	SPED Paraprofessionals - Consolidated

Non-Payroll to Non-Payroll Transfers					
1-011-2000-611-1000-000-02	Instructional Supplies	\$4,260			SPED Paraprofessionals - MHHS SPED Summer Para Technology Secretaries - Technology and Curriculum Grounds Maintenance Custodial - Consolidated Custodial - Middle School
1-011-4000-580-1000-000-04	Conf/Travel - Inst'	\$500			Literacy conference and to charge proper account
1-011-5000-690-2410-000-05	Office Supplies - General	\$1,500			Conf/Travel - Instructional
1-011-5000-730-1000-000-05	Instructional Equipment	\$1,062			Conf/Travel - Principal
1-011-5000-810-1000-000-05	Dues/Fees - Instructional	\$330			Office Supplies Instructional Equipment
1-011-5000-690-2410-070-05	Supplies - Graduation	\$237			To charge proper account
1-011-6000-330-2310-000-01	Other Prof/Tech Svcs	\$876			Increase in annual fee
1-011-6100-810-2305-600-01	Dues/Fees - BOE	\$4,180			Increase in annual fee
					District/Superintendent - Conf/Travel Dues/Fees - District/Superintendent
					To charge proper account

Budget Q&A for BOE Budget Deliberations

1-011-6000-260-2300-600-06	Workers Comp	\$12,100							
1-011-6000-520-2300-600-06	Property/Casualty Insurance	\$13,900							
1-011-6400-330-2500-600-01	HR Services	\$3,000							
1-011-6700-440-1000-600-06	Rental Copiers	\$11,000							
1-011-6600-510-2700-600-06	Pupil Transportation	\$7,000							
1-011-6600-627-2700-600-06	Diesel Fuel	\$3,000							
1-011-6700-440-2300-600-06	Rental - Postage Machines	\$280							
1-011-8003-561-1201-107-06	SPED Tuition - In State Private	\$168,956							
1-011-9000-430-2600-600-00	Repairs/Maint - Buildings	\$2,000							
		\$895,181							

1-011-6300-330-2500-600-01	Financial Services	\$40,000							
BOE share of Finance Department related to eFinancePlus transition									
1-011-6600-511-2700-600-06	Vo-Ag Transportation	\$7,000							
Transportation to Shepaug Ag-STEM									
1-011-6800-623-2600-600-06	Propane	\$3,000							
Anticipated increase in propane usage to reflect contract buy									
1-011-8001-531-1200-100-06	SPED Postage	\$280							
Additional cost of mailings									
1-011-8003-560-1201-106-06	SPED Tuition - In State Public	\$165,100							
1-011-8003-332-1400-100-06	SPED Tuition - In State Summer	\$3,856							
Increase in summer tuition and to allow proper account to be charged									
1-011-900-430-2620-600-00	Repairs/Maint - Grounds	\$2,000							
Anticipated increase in propane usage to reflect contract buy									
		\$895,181							

Requested by: Dr. Richard J. Sanzo
 Date: October 19, 2019

Approved by: Board of Education
 Date: October 19, 2019

Position	Location	Rationale for Staffing Change
Add 1.0 FTE Grade 1	Consolidated	Enrollment increase in Grade 1 compared to FY20. The average class size is projected to be 18.5, within the class size guideline of 18-20.
Decrease 2.0 FTE Grade 2	Consolidated	Enrollment decrease in Grade 2 compared to FY20. The average class size is projected to be 19.2, slightly below the class size guideline of 20-22 students.
Decrease 1.0 FTE PE	Consolidated	By moving from a 5-day special rotation to 4 day special rotation, a PE teacher can be reduced. Students will receive PE once every 4 days instead of twice every 5 days. After this change, there will be two additional periods per rotation that can be scheduled within the special teacher's schedules at discretion of the administration.
Increase 1.0 FTE Grade 3	MHHS	Enrollment increase in Grade 3 compared to FY20. The average class size is projected to be 19.3, slightly below the class size guideline of 20-22.
Decrease 1.0 FTE Grade 4	MHHS	Enrollment decrease in Grade 4 compared to FY20. The average class size is projected to be 21, within the class size guideline of 20-22.
Increase 1.0 FTE Grade 5	MHHS	Enrollment increase in Grade 5 compared to FY20. The average class size is projected to be 20.6, within the class size guideline of 20-24.
Decrease 1.0 FTE Teacher	Middle School	Based on enrollment decreases in sixth grade, it is expected that the sixth grade teams will be restructured with the possibility of one subject area being off team. No class program will be eliminated as a result.
Decrease 3.0 FTE Teachers	High School	Based on enrollment decreases over the past several years, a total of 3.0 FTE can be reduced. The exact areas that will be reduced will be driven by student registration and sectioning which will be completed in March.
Increase 0.4 FTE Math Coach	MS / HS	Providing teachers with embedded professional learning in mathematical best practices is a key component of improving math performance across the district. This coach will replicate responsibilities of math coaches at the elementary level. A full time position will be hired with 0.6FTE funded through grants.
Increase 1.0 Instructional Coach/Gifted Teacher	Middle School	The purpose of this position is to allow us to better meet the needs of gifted learners through direct instruction and better meet the needs of all learners through better classroom differentiation.
Reallocation 0.5 FTE Paraprofessional	MS / HS	Based on expected student needs compared to FY20.
Decrease 2.0 FTE Paraprofessional	Consolidated	Based on expected student needs compared to FY20.
Decrease 1.0 FTE Paraprofessional	High School	The college and career center paraprofessional will be eliminated as the college and career center is restructured and expanded to be run by a current school counselor.

<p>Increase 1.0 FTE Administrative Assistant</p>	<p>Central Office</p>	<p>Currently, two central office administrators share one support person. For the future, the new administrative assistant will support the Director of Business and Operations while the Assistant Superintendent's secretary will help with the marketing plan, reaching out to NY and CT real estate agencies, getting more advertising in local papers, etc. In addition, we have 2 new building projects and prior project closeout which result in additional duties and responsibilities that must be addressed.</p>
<p>Increase 1.0 FTE Director of Security</p>	<p>Districtwide</p>	<p>The role of school security is currently spread among several individuals in the district and town. While substantial progress has been made over the past 24 months, at the recommendation of the Town School Safety and Security Committee, the creation of a Director of School Security is proposed in the 2020-2021 budget to bring all security functions under one individual with this as his/her primary responsibility.</p>
<p>Increase 1.0 FTE HS Technician</p>	<p>Districtwide</p>	<p>The roles of the Director of Technology and Network Administrator/HS Technician have expanded to involve greater town responsibilities with the network infrastructure and cyber security. The addition of a high school technician will allow the Director of Technology to focus greater leadership on the infusion of technology into the curriculum across the district and will allow the Network Administrator to focus on managing the town and school networks. This increase is offset by a town service credit for a portion of the salary for the Director of Technology and Network Administrator.</p>