

	Payroll	Detail	Non-Payroll	Detail
Academics (e.g., teachers, support staff, curriculum)	\$265,000.00	Estimate for additional certified (\$1,390,000), classified (\$90,000), and substitute staff to respond to increased student needs and reduce class sizes. Multiple 1 year positions for COVID-related leaves and FMLA. Additions offset by reallocation of existing staff from pre-K, enrichment, intervention and instructional coaching roles (-\$1,040,000). Additional savings from administrator furlough days (-\$25,000).	\$325,000.00	Estimate for instructional supplies (\$25,000). Additional outplacement tuition (\$507,000). Contracted related services (\$75,000). Offset by savings from out-of-district ESY (-\$17,000) and use of PPS contingency (-\$125,000). Additional offsets from deferred textbooks, travel, and PD (-\$140,000).
Building/Cleaning/Health/PPE (e.g. supplies, staffing)	\$100,000.00	Full-time floater nurse to back-up current nurses, isolation rooms, and contact tracing (\$50,000). Estimate for custodial OT (\$60,000). Offset by savings from contracted nurse services (-\$10,000).	\$345,000.00	Estimated 25% increase in utility usage based on DPH ventilation guidance (\$225,000). PPE, signage, cleaner, disinfectant, and hand sanitizer stations (\$150,000). Offset by savings in after school security (-\$30,000). Event security savings offset by lack of gate receipts.
Student Supports (e.g., Social Emotional Learning, Child Nutrition)	\$105,000.00	Additional cafeteria aides with extended hours (\$35,000) and 1 year school psychologist (\$70,000).	\$0.00	N/A - Monitoring potential deficit in non-profit food service account.
Technology (e.g., hardware, software)	\$0.00	N/A	\$100,000.00	Various software including Zoom, SeeSaw, iReady, RazKids (\$50,000). Hardware to support Room & Zoom (\$30,000). Cases for newly ordered Chromebooks (\$20,000). Note: Approx \$220K in Chromebooks purchased in FY20.
Transportation (e.g., bus contract, monitors)	\$30,000.00	Rotation of contracted bus monitors (\$30,000).	\$110,000.00	Bus cleaning pricing for the morning and afternoon runs per FS (\$25,000). Additional van route (\$60,000) and out of district transportation (\$60,000). Offset by savings in negotiated billing for magnet school and non-school days (-\$25,000). Additional savings from lower than expected summer transportation (-\$10,000).
	\$500,000.00	Total	\$880,000.00	

	Payroll	Detail	Non-Payroll
Total Estimated Expenses	\$500,000.00		\$880,000.00
ESSER Grant	-\$100,000.00	Will be revised based on CRF approval	-\$100,000.00
Coronavirus Relief Funds	-\$35,000.00	Pending guidance/approval from CSDE and OPM*	-\$150,000.00
FY20 Surplus	-\$312,500.00	Pending BOF appropriation on 10/21/2020	-\$312,500.00
FEMA Reimbursement	TBD	Requires BOF appropriation	TBD
	\$52,500.00	Current Estimated Deficit	\$317,500.00

*Additional ventilation upgrade for NFMS also pending



New Fairfield - Town & BOE
July 1, 2018-August 31, 2018 vs. July 1, 2019-August 31, 2020
Executive Summary - USI3D Report

	July 2018 - August 2019	July 2019 - August 2020	% Difference	Norm ¹
Cost Summary				
Medical Plan Paid	\$ 880,086	\$ 626,755	-28.8%	-
minus claims over \$200k ISL	\$ 0	\$ 0		
Net Claims	\$ 880,086	\$ 626,755	-28.8%	
Pharmacy Plan Paid	\$ 97,108	\$ 115,117	18.5%	-
Total Plan Paid	\$ 977,194	\$ 741,872	-24.1%	-
Total % Employee Paid	27.9	31.4	-	14.4
Warehouse Summary				
Medical Claim Lines	7,099	7,089	-0.1%	-
Pharmacy Claims	2,939	2,913	-0.9%	-
Total Members	832	829	-0.4%	-
Total Medical Claimants	551	555	0.7%	-
Total Rx Claimants	445	441	-0.9%	-
PEPM Summary				
Medical Plan Paid PEPM	\$ 1,360.26	\$ 948.19	-30.3%	\$ 721.70
Pharmacy Plan Paid PEPM	\$ 150.09	\$ 174.16	16.0%	\$ 212.17
Total Plan Paid PEPM	\$ 1,510.35	\$ 1,122.35	-25.7%	\$ 933.87
PMPM Summary				
Medical Plan Paid PMPM	\$ 562.00	\$ 390.26	-30.6%	\$ 340.70
Pharmacy Plan Paid PMPM	\$ 62.01	\$ 71.68	15.6%	\$ 100.16
Total Plan Paid PMPM	\$ 624.01	\$ 461.94	-26.0%	\$ 440.86
Place of Service Summary (PEPM)				
Inpatient Hospital Plan Paid	\$ 328.55	\$ 210.94	-35.8%	\$ 230.86
Outpatient Hospital Plan Paid	\$ 720.61	\$ 379.10	-47.4%	\$ 234.48
Office Plan Paid	\$ 213.07	\$ 265.03	24.4%	\$ 148.55
Emergency Room Plan Paid	\$ 34.67	\$ 30.07	-13.3%	\$ 33.30
Skilled Nursing Facility Plan Paid	\$ 0.00	\$ 0.00	0.0%	\$ 1.02
All Other Plan Paid	\$ 63.37	\$ 63.06	-0.5%	\$ 73.46
Place of Service Summary (PMPM)				
Inpatient Hospital Plan Paid	\$ 135.74	\$ 86.82	-36.0%	\$ 108.99
Outpatient Hospital Plan Paid	\$ 297.72	\$ 156.03	-47.6%	\$ 110.69
Office Plan Paid	\$ 88.03	\$ 109.08	23.9%	\$ 70.13
Emergency Room Plan Paid	\$ 14.32	\$ 12.37	-13.6%	\$ 15.72
Skilled Nursing Facility Plan Paid	\$ 0.00	\$ 0.00	0.0%	\$ 0.48
All Other Plan Paid	\$ 26.18	\$ 25.95	-0.9%	\$ 34.68
Demographics				
Current Employees	327	330	0.9%	-
Current Members	798	800	0.3%	-
Employee Months	647	661	2.2%	-
Member Months	1,566	1,606	2.6%	-
Average Age	39.4	38.8	-1.5%	35.5
% Male (Current)	46.6	46.1	-1.1%	48.9
Utilization Metrics				
Inpatient Days Per 1000	214.6	52.3	-75.6%	214.8
Total Admissions Per 1000	76.6	29.9	-61.0%	54.1
ACSC Admissions Per 1000	0.0	0.0	0.0%	2.8
SNF Admissions Per 1000	0.0	0.0	0.0%	0.8
ER Visits Per 1000	137.9	104.6	-24.2%	228.5
Outpatient ER Visits Per 1000	114.9	82.2	-28.5%	202.3
Total Office Visits Per 1000	8,260.5	4,602.7	-44.3%	4,582.3
Urgent Care Visits Per 1000	38.3	14.9	-61.0%	160.0
Pharmacy Scripts Per 1000	12,513.4	13,307.6	6.3%	10,166.0
Pharmacy Scripts(Generic) Per 1000	10,827.6	11,760.9	8.6%	8,655.0
Pharmacy Scripts(Brand) Per 1000	1,547.9	1,419.7	-8.3%	1,391.6
Pharmacy Scripts(Non-Drug Items) Per 1000	137.9	127.0	-7.9%	119.4
% Generic Drugs	87.5	89.2		86.1

¹-(dash) indicates the norm value is not available.

New Fairfield - Town & BOE

Analysis Period: July 2020 thru August 2020

	Highest Paid Diagnosis	Second Highest Paid Diagnosis	Medical Paid	Pharmacy Paid	Total Paid	Amount over \$200,000	Predicted Allowed Amount
1	CAD	Myocardial Infarction	\$ 51,942.31	(\$ 381.06)	\$ 51,561.25		61,435.12

New Fairfield - Town & BOE

Analysis Period: July 2019 thru August 2019

	Highest Paid Diagnosis	Second Highest Paid Diagnosis	Medical Paid	Pharmacy Paid	Total Paid	Amount over \$200,000	Predicted Allowed Amount
1	Diabetes Mellitus	Procedure Complications	\$ 87,205.90	\$ 1,353.79	\$ 88,559.69		80,450.75
2	Uterine Fibroids	Neurotic and Personality Disorders	\$ 60,185.10	\$ 45.41	\$ 60,230.51		33,388.65
3	Osteoarthritis	Complicated GI Disorders	\$ 55,309.12	\$ 229.39	\$ 55,538.51		41,783.51
4	Rheumatoid Arthritis	Misc Arthritis	\$ 46,415.58	\$ 6,338.65	\$ 52,754.23		306,921.20



New Fairfield - Town & BOE
September 1, 2018-August 31, 2019 vs. September 1, 2019-August 31, 2020
Executive Summary - USI3D Report

	September 2018 - August 2019	September 2019 - August 2020	% Difference	Norm ¹
Cost Summary				
Medical Plan Paid	\$ 4,624,722	\$ 4,075,878	-11.9%	-
minus claims over \$200k ISL	(\$ 160,143)	(\$ 87,834)		
Net Claims	\$ 4,464,579	\$ 3,988,044	-10.7%	
Pharmacy Plan Paid	\$ 1,284,920	\$ 1,233,724	-4.0%	-
Total Plan Paid	\$ 5,749,498	\$ 5,221,768	-9.2%	-
Total % Employee Paid	15.7	16.6	-	14.4
Warehouse Summary				
Medical Claim Lines	38,199	37,156	-2.7%	-
Pharmacy Claims	17,612	17,862	1.4%	-
Total Members	921	891	-3.3%	-
Total Medical Claimants	814	817	0.4%	-
Total Rx Claimants	715	693	-3.1%	-
PEPM Summary				
Medical Plan Paid PEPM	\$ 1,143.59	\$ 1,011.42	-11.6%	\$ 721.70
Pharmacy Plan Paid PEPM	\$ 329.13	\$ 312.89	-4.9%	\$ 212.17
Total Plan Paid PEPM	\$ 1,472.72	\$ 1,324.31	-10.1%	\$ 933.87
PMPM Summary				
Medical Plan Paid PMPM	\$ 472.74	\$ 414.30	-12.4%	\$ 340.70
Pharmacy Plan Paid PMPM	\$ 136.06	\$ 128.17	-5.8%	\$ 100.16
Total Plan Paid PMPM	\$ 608.80	\$ 542.46	-10.9%	\$ 440.86
Place of Service Summary (PEPM)				
Inpatient Hospital Plan Paid	\$ 336.04	\$ 234.57	-30.2%	\$ 230.86
Outpatient Hospital Plan Paid	\$ 432.61	\$ 347.37	-19.7%	\$ 234.48
Office Plan Paid	\$ 287.54	\$ 342.11	19.0%	\$ 148.55
Emergency Room Plan Paid	\$ 42.38	\$ 38.54	-9.1%	\$ 33.30
Skilled Nursing Facility Plan Paid	\$ 0.47	\$ 0.13	0.0%	\$ 1.02
All Other Plan Paid	\$ 85.56	\$ 70.98	-17.0%	\$ 73.46
Place of Service Summary (PMPM)				
Inpatient Hospital Plan Paid	\$ 138.91	\$ 96.09	-30.8%	\$ 108.99
Outpatient Hospital Plan Paid	\$ 178.83	\$ 142.29	-20.4%	\$ 110.69
Office Plan Paid	\$ 118.87	\$ 140.13	17.9%	\$ 70.13
Emergency Room Plan Paid	\$ 17.52	\$ 15.79	-9.9%	\$ 15.72
Skilled Nursing Facility Plan Paid	\$ 0.20	\$ 0.05	0.0%	\$ 0.48
All Other Plan Paid	\$ 35.37	\$ 29.07	-17.8%	\$ 34.68
Demographics				
Current Employees	327	330	0.9%	-
Current Members	798	800	0.3%	-
Employee Months	3,904	3,943	1.0%	-
Member Months	9,444	9,626	1.9%	-
Average Age	39.6	39.0	-1.7%	35.5
% Male (Current)	46.6	46.1	-1.1%	48.9
Utilization Metrics				
Inpatient Days Per 1000	287.2	204.4	-28.8%	214.8
Total Admissions Per 1000	72.4	48.6	-32.9%	54.1
ACSC Admissions Per 1000	6.4	0.0	0.0%	2.8
SNF Admissions Per 1000	12.7	1.2	0.0%	0.8
ER Visits Per 1000	189.3	160.8	-15.1%	228.5
Outpatient ER Visits Per 1000	153.7	133.4	-13.2%	202.3
Total Office Visits Per 1000	8,026.7	6,010.0	-25.1%	4,582.3
Urgent Care Visits Per 1000	24.1	37.4	54.9%	160.0
Pharmacy Scripts Per 1000	13,904.7	13,534.6	-2.7%	10,166.0
Pharmacy Scripts(Generic) Per 1000	11,753.5	11,670.9	-0.7%	8,655.0
Pharmacy Scripts(Brand) Per 1000	1,972.0	1,767.7	-10.4%	1,391.6
Pharmacy Scripts(Non-Drug Items) Per 1000	179.2	96.0	-46.4%	119.4
% Generic Drugs	85.6	86.8		86.1

¹-(dash) indicates the norm value is not available.

New Fairfield - Town & BOE

Analysis Period: September 2019 thru August 2020

	Highest Paid Diagnosis	Second Highest Paid Diagnosis	Medical Paid	Pharmacy Paid	Total Paid	Amount over \$200,000	Predicted Allowed Amount
1	Rheumatoid Arthritis	Misc Arthritis	\$ 150,960.30	\$ 145,706.91	\$ 296,667.21	\$96,667.21	306,921.20
2	Misc Cancers	Demyelinating Diseases	\$ 228,136.26	\$ 4,213.46	\$ 232,349.72	\$32,349.72	90,053.96
3	Lower GI Disorders	Endocrine Disorders	\$ 228,929.04	\$ 2,197.00	\$ 231,126.04	\$31,126.04	164,208.57
4	CAD	Myocardial Infarction	\$ 182,614.79	\$ 4,187.21	\$ 186,802.00		61,435.12
5	Demyelinating Diseases	Joint Derangement	\$ 141,383.36	\$ 0.00	\$ 141,383.36		120,644.33
6	Cancer Therapies	Breast Cancer	\$ 132,472.87	\$ 115.32	\$ 132,588.19		118,545.61
7	Immune Disorders	ENT and Upper Resp Disorders	\$ 100,577.06	\$ 651.16	\$ 101,228.22		69,448.39
8	Complicated GI Disorders	Misc Symptoms	\$ 98,745.51	\$ 2,205.23	\$ 100,950.74		68,748.82
9	Cancer Therapies	Prostate Cancer	\$ 90,772.14	\$ 5,971.07	\$ 96,743.21		62,389.08
10	Alcohol Abuse and Dependence	Neurotic and Personality Disorders	\$ 23,198.72	\$ 57,105.80	\$ 80,304.52		70,338.76
11	Cardiac Conduction Disorder	Diseases of Pulmonary Circulation	\$ 69,681.30	\$ 3,648.64	\$ 73,329.94		82,422.27
12	Misc Skin Diseases	Screening	\$ 789.25	\$ 71,448.75	\$ 72,238.00		67,476.87
13	Lower GI Disorders	Complicated Misc Symptoms	\$ 69,095.71	\$ 134.64	\$ 69,230.35		43,309.85
14	Osteoarthritis	Misc Wounds and Injuries	\$ 66,526.71	\$ 106.40	\$ 66,633.11		15,454.18
15	Obesity	Gall Bladder Diseases	\$ 59,467.06	\$ 6,140.20	\$ 65,607.26		31,798.72
16	Misc Skin Diseases	Asthma	\$ 58,449.53	\$ 6,139.57	\$ 64,589.10		64,042.61
17	Osteoarthritis	Screening	\$ 57,837.21	\$ 6,107.58	\$ 63,944.79		40,893.15
18	Neck Pain	Back Pain	\$ 348.70	\$ 62,287.75	\$ 62,636.45		71,292.72
19	Pregnancy Complications	Fertility Disorders	\$ 46,407.21	\$ 16,179.33	\$ 62,586.54		20,669.17
20	Gall Bladder Diseases	Fertility Disorders	\$ 29,766.86	\$ 32,413.87	\$ 62,180.73		22,513.49
21	Screening	Abnormal Lab and Radiology	\$ 683.96	\$ 61,412.66	\$ 62,096.62		60,099.57
22	Diabetes Mellitus	Misc Eye Diseases	\$ 5,310.01	\$ 55,986.96	\$ 61,296.97		50,687.15
23	Complicated Misc Symptoms	Screening	\$ 57,196.68	\$ 5.95	\$ 57,202.63		30,081.58
24	Retinal Disorders	Neoplasms of Uncertain Behavior	\$ 24,297.36	\$ 31,766.72	\$ 56,064.08		49,796.79
25	Obesity	Family History of Condition	\$ 51,893.28	\$ 2,433.64	\$ 54,326.92		24,739.40
26	Chest Pain	Sleep Disturbances	\$ 12,689.05	\$ 39,335.74	\$ 52,024.79		46,235.33
27	Renal Failure	Abnormal Lab and Radiology	\$ 4,661.85	\$ 45,960.63	\$ 50,622.48		42,864.67
28	Depression	Alcohol Abuse and Dependence	\$ 50,449.16	\$ 6.27	\$ 50,455.43		33,007.07

New Fairfield - Town & BOE

Analysis Period: September 2018 thru August 2019

	Highest Paid Diagnosis	Second Highest Paid Diagnosis	Medical Paid	Pharmacy Paid	Total Paid	Amount over \$200,000	Predicted Allowed Amount
1	Diabetes Mellitus	Procedure Complications	\$ 253,141.84	\$ 9,991.99	\$ 263,133.83	\$63,133.83	80,450.75
2	Rheumatoid Arthritis	Misc Arthritis	\$ 167,949.66	\$ 56,750.12	\$ 224,699.78	\$24,699.78	306,921.20
3	Alcohol Abuse and Dependence	Neurotic and Personality Disorders	\$ 127,638.63	\$ 46,124.16	\$ 173,762.79		70,338.76
4	Back Pain	Intervertebral Disc Disorders	\$ 158,805.50	\$ 1,504.84	\$ 160,310.34		66,586.51
5	Lower GI Disorders	Complicated Misc Symptoms	\$ 47,305.77	\$ 108,910.94	\$ 156,216.71		43,309.85
6	Immune Disorders	ENT and Upper Resp Disorders	\$ 135,303.10	\$ 321.51	\$ 135,624.61		69,448.39
7	Breast Cancer	Procedure Complications	\$ 119,823.40	\$ 1,487.16	\$ 121,310.56		30,208.78
8	Diabetes Mellitus	Misc Eye Diseases	\$ 17,814.07	\$ 76,007.59	\$ 93,821.66		50,687.15
9	Osteoarthritis	Complicated GI Disorders	\$ 89,417.37	\$ 859.28	\$ 90,276.65		41,783.51
10	Congestive Heart Failure	Myocardial Diseases	\$ 76,493.32	\$ 12,706.97	\$ 89,200.29		49,606.00
11	Osteoarthritis	Screening	\$ 84,133.71	\$ 2,366.82	\$ 86,500.53		15,263.38
12	Cancer Therapies	Prostate Cancer	\$ 85,509.59	\$ 370.78	\$ 85,880.37		7,695.29
13	Gynecological Disorders	Intervertebral Disc Disorders	\$ 79,500.08	\$ 3,239.85	\$ 82,739.93		15,581.37
14	Procedure Complications	Back Pain	\$ 77,033.04	\$ 419.93	\$ 77,452.97		13,482.66
15	Lung Cancer	Misc Wounds and Injuries	\$ 73,355.88	\$ 1,017.83	\$ 74,373.71		16,598.93
16	Alcohol Abuse and Dependence	Pancreatic Diseases	\$ 70,876.29	\$ 3,362.00	\$ 74,238.29		13,673.45
17	Colorectal Cancer	Renal Failure	\$ 70,855.38	\$ 800.48	\$ 71,655.86		20,033.19
18	Breast Disorders	Breast Cancer	\$ 59,482.64	\$ 9,087.07	\$ 68,569.71		26,710.92
19	Uterine Fibroids	Neurotic and Personality Disorders	\$ 63,493.99	\$ 2,673.02	\$ 66,167.01		33,388.65
20	Gynecological Disorders	Screening	\$ 64,910.98	\$ 904.74	\$ 65,815.72		23,149.46
21	Fertility Disorders	Miscarriage	\$ 28,434.63	\$ 34,336.47	\$ 62,771.10		18,506.85
22	Osteoarthritis	ENT and Upper Resp Disorders	\$ 58,649.64	\$ 3,654.03	\$ 62,303.67		15,008.99
23	Pregnancy Complications	Headache	\$ 59,455.36	\$ 291.08	\$ 59,746.44		9,221.63
24	Osteoarthritis	Limb Fractures	\$ 58,191.26	\$ 1,069.57	\$ 59,260.83		13,101.07
25	Renal Failure	Abnormal Lab and Radiology	\$ 7,640.41	\$ 45,476.53	\$ 53,116.94		42,864.67
26	Urinary Tract Cancers	Cancer Therapies	\$ 52,249.74	\$ 488.99	\$ 52,738.73		27,664.88
27	Misc Skin Diseases	Asthma	\$ 20,509.91	\$ 31,750.84	\$ 52,260.75		64,042.61
28	Misc Skin Diseases	Screening	\$ 999.97	\$ 49,907.14	\$ 50,907.11		67,476.87
29	Osteoarthritis	Nausea and Vomiting	\$ 28,505.36	\$ 21,708.79	\$ 50,214.15		42,355.89