

**Board Questions for 2013-2014 Budget
Series 100-200, pg 39-60**

101 & 103 Staff salaries

(p. 17) I'm confused as to how 101 and 103 increased by only .7% but the contractual increase is 2.25% . FTE's increased by 7.75, per page 123. Would like to see what is part of collective bargaining and what is "other".

Also, there is a sizable shift in FTE's from elementary to secondary level. How does that work? Are you able to shift from primary to secondary? Or will there be retirements and/or layoffs in elementary and then new hires in secondary? Is there a system in place to adjust for these shifts?

Re: teaching staff FTE, it would be helpful to see a grid that shows the school name across the top and then lines that would categorize the different teachers that make up Teaching Staff FTE. For instance, Dwight has 26.9 proposed teaching staff FTE. They have 13 sections expected, so that's 13 classroom teachers, X special ed teachers, Y gym, Z music, W math specialists etc.

There's a (7.05) net decrease in FTE's in the general fund (net of PT Equiv). Certified positions increased in the general fund but only by .2. Savings in the current year due to attrition and additional retirees account for the .7% increase.

60 - INSTRUCTIONAL SERVICES

51173 - Coordinators Part-Time 2.60

51325 - Dist. Elem Hlth Specialist 0.50

Please give us an explanation as to what this position does, the site assigned and whom they work for?

51173 = Curriculum Coordinators are part-time teachers and part-time coordinators. They coordinate the curriculum review process, review and selection of materials, identification of assessments, communication with department and program reviews. The Coordinators include: Art, Physical Education, Health, Music, World Language 4-8, and World Language 9-12.
51325 = It is a .5 teaching assignment and the individual delivers direct instruction to students in all elementary schools. The instruction is on sensitive health topics that require a certified Health educator to deliver. The lessons are: Talking About Touching (grade K); Pathogens Including HIV/AIDS (grade 4); and Family Life (grade 5).

Please define what Instructional improvement Teachers roles are at the Elementary Schools?

An Instructional Improvement Teacher (IIT) works in a multi-faceted role. The IIT provides direct service and support in three key areas: school improvement, professional growth of the school community and direct instruction to students. With the growing need to use data to help improve teaching and learning, the IIT's role is key to ensuring the appropriate scheduling for

data collection, reporting and access for teachers. The IIT provides assistance with the identification and implementation of scientifically-researched based instructional strategies. Working side-by-side with teachers, the IIT provides professional development on a daily and on-going basis. Finally, critical for the success of all, the IIT provides direct instruction to students through small group or one-on-one as identified through analysis of student achievement data.

111 – Secretarial/Clerical Staff

60 - INSTRUCTIONAL SERVICES

51590 - Secretarial Services 3.00

51666 - Sec Svcs Curriculum 1.00

Please give us an explanation as to what this position does, the site assigned and whom they work for?

51590 = Secretarial support services for the Deputy Superintendent, Director of Elementary Education, Director of Secondary Education, PK-5 Curriculum Leader for Language Arts and PK-5 Curriculum Leader for Math/Science at central office

51666 = Secretarial support services for the four secondary curriculum leaders at Fairfield Warde High School

The 3 secretaries in the Instructional office work to support the curriculum, instruction, assessment, and professional development functions. They do things like type curriculum documents, place orders for instructional supplies and assessments, type reports, maintain Protraxx, our Professional Development data base for certified staff, and support the work of the Directors of Elementary and Secondary Ed and the work of the Deputy Superintendent. They also support the work of the 2 Elementary Curriculum Leaders. The Secondary Curriculum Secretary supports the work of the 4 Curriculum leaders, taking phone messages, typing curriculum documents, placing orders, etc.

62 - PUPIL PERSONNEL SVCS

51590 – Secretarial Services 3.50

Please give us an explanation as to what this position does, the site assigned and whom they work for?

Support the work of the Special Education Department, under the direction of the Director of Special Education

64 – BUSINESS SERVICES

51590 – Secretarial Services 3.50

51620 – Clerical Services 10.00

Please give us an explanation as to what this position does, the site assigned and whom they work for?

(2.0) FTE Payroll Specialist –Process bi-weekly and weekly payroll for all employees and continually update deductions (i.e., TRB, federal and state taxes, 403(b)'s, insurance) Maintains and provides pension and workers comp information to the town. Files all state, federal and personal requests for information. Provides payroll information to auditors each year.

(1.6) Insurance Specialist – Maintains all medical, Rx, dental, life insurance, disability insurance, and workers comp information. Bills and records payments for all retiree insurances and processes STRB subsidy. Prepares insurance information for pending negotiations and contract changes. Prepares new hire packets and reviews with new hires. Files all state and federal employment reports including OSHA, workers compensation, Medicare disclosure, IRS Data Match and AHC requirements. Oversees flexible spending accounts.

(3.0) Accounting – Processes all purchase orders and vouchers. Verifies receipt of good and process payment of invoices. Budget transfers, grant accounting, bank deposits, oversee student activity accounts, 1099's.

(1.0) Facilities Scheduling Clerk – Performs administrative clerical, secretarial and bookkeeping work in the scheduling and coordinating of school space availability for public use; Interacts with school personnel to assure availability of school building space; Screens applications to assure appropriate use of school properties in conformance with the policy and administrative regulations; Performs secretarial duties for the business services department; Acts as receptionist at the front desk for all central office visitors.

(1.4) Clerical Services - Perform secretarial, bookkeeping, scheduling and other office support duties for the business services department with frequent interruptions and changes in task priorities. Answers telephones and provides support to cover desk duties. Performs mileage reimbursement for the whole district.

(1.0) Copy Center Clerk - Performs lead work in the reproduction, collation and binding of district documents, reports, correspondence, letterheads and envelopes; organizes and processes incoming and outgoing U.S. Mail, inter-office mail, and parcels and packages of various delivery services.

64 – BUSINESS SERVICES

51590 – Secretarial Services 3.50

(3.5) Secretarial Services – Assigned to the Business Services Department at Central Office, the Transportation Department at One Rod Highway, and the Maintenance Department at 418 Meadow Street. Perform secretarial, bookkeeping, scheduling and other office support duties for the departments with frequent interruptions and changes in task priorities. Answers telephones and provides support to cover desk duties. Performs overtime assignments and scheduling assignments for staff in the respective departments. Also provides student records information, transcripts, enrollment data, and other district student information.

66 – PERSONNEL SERVICES

51590 – Secretarial Services 4.00

Please give us an explanation as to what this position does, the site assigned and whom they work for?

These 4 positions support the work in the HR office, under the direction of the Director of Human Resources

115 Business Services 64

Custodians (p. 50) Other than driver custodian, what are the 8.5 FTE Business services custodians involved in?

There are floater custodians assigned to schools on an as-needed basis.

121 Support Staff

64 – BUSINESS SERVICES

51308 - School Services Liaison 1.00

(1.0) Works directly with school principals and other school staff to provide assistance in the selection and ordering of supplies, materials and equipment. The liaison arranges for setup and training for direct delivery and internet-based purchasing for all schools and departments. Supervises district wide copiers, cell phones, mobile communication devices, etc. as well as supervises the district copy room and mail room.

51585 – Administrative Assistant 1.00

Please give us an explanation as to what this position does, the site assigned and whom they work for?

(1.0) This position reports to the Director of Operations in the business services department. The individual is responsible for a variety of operational, writing, editing, computer and computational tasks, such as: maintaining corporate calendars and tracking of all business services department functions; assigns tasks and supervises secretarial and clerical staff within the business services department; drafts contract documents, reports, proposals and confidential documents; monitors projects within the department. In addition, this position is responsible for the district-wide telephone system.

PAGE 51

64 – BUSINESS SERVICES

Custodial Supervisor / Facilities Supervisor Can you please explain the difference between these two positions?

Custodial Supervisor: Has overall responsibility for the cleanliness of schools. Responsible for general supervision, recruitment and training of custodial personnel. Represents the District in meetings, conferences and demonstrations related to cleaning of school buildings. Manages, selects and purchases custodial equipment and supplies. Works closely with the Business Office and School Administration.

Facilities Supervisor: This position is responsible for planning, organizing, coordinating, supervising, and evaluating the operational and maintenance programs for all school system buildings, facilities and sites, monitors work done by private contractors, plans, coordinates and supervises Board of Education construction and renovation projects; does related work as required.

54110 - Security services 0.20

Please give us an explanation as to what this position does, the site assigned and whom they work for?

(1.0) Head of Security – This position is split as follows: .2 Head of Security for the district. .4 Head of Security for FWHS. .4 Head of Security for FLHS. Performs security details for both high schools and supervises the security guards on a daily basis. Coordinates and works with the Police Department assignments at both high schools. Provides investigative functions. Performs residency issues at all school sites and works closely with principals.

66 - PERSONNEL SERVICES

51587 - Human resources support 1.00

Please give us an explanation as to what this position does, the site assigned and whom they work for?

This position is an HR specialist, supporting the Director of HR

123 Info tech Support

(p. 52) Change from budget by school to putting together under tech services – is this indicative of a change in the way the group is managed?

The total number of Information Technicians has decreased by 1 and all have been shifted to a district account. All technicians are managed/supervised by the Director of Technology in supporting our staff in the schools. As a result of our new help desk, work or help tickets can be prioritized and assigned to the appropriate technician. The resignation of one of our elementary technicians allowed us to revise our model to provide better service to the schools. Rather than replacing the elementary technician, we increased the work schedule of 2 of our middle school technicians from 11 months to 12 months. This changed our model as shown below:

Old Model: 6 elementary technicians split between schools, one 12 month and two 11 month middle school technicians, three 12 month high school technicians (one split between the 2 schools)

New Model: 5 elementary technicians, three 12 month middle school technicians, three 12 month high school technicians

The new model allows us to rotate the 12 month staff between schools, depending upon the severity or specificity of the problem. It also allows us to have more staff working during the summer to ensure the school equipment is updated and functional for the start of each school year. The Technology Department continues to service over 20,000 help requests each year, and the ability to rotate staff and focus attention on updates and installations over the summer allows us to provide better service during the school year. The supervision of the technicians by the Director of Technology rather than the building administration has helped to ensure that their work is focused on technology support rather than other issues in the schools.

129 Part Time employment,

(51494 Substitutes, p 53-57)

There seems to be a big difference from school to school in terms of how much is spent on substitute teachers. There is also, for some schools, a big gulf between the estimated expenditure for subs in 2012-2013 and the Proposed 2013-2014 – why wouldn't we budget closer to the estimated 2012-2013 expenditure than to the budgeted 2012-2013?

PAGE 53 – 56

At every Elementary School there is listed:

51675 - Clerical Support

51680 - Clerical Extras-Elem.

Please give us an explanation as to what this position does, the site assigned and whom they work for?

51675 = There are two part-time clerks that work at the front office to perform various clerical duties which include (but are not limited to) service to the community, staff and students, attendance, filing, copying, and afterschool coverage of phones and public access.

51680 = As elementary secretaries are 10 ½ month employees, each elementary school budgets for time for summer work where the secretary will come in to complete class lists and prepare summer mailings.

PAGE 57

60 – INSTRUCTIONAL SVCS

52034 – Department Liaisons

Please give us an explanation as to what this position does, the site assigned and whom they work for?

Department liaisons are full-time teachers who receive a stipend for their department work. They assist with curriculum review process, review and selection of materials, identification of assessments, communication with department and program reviews. The Liaisons include: Family Consumer Science 6-8, Family Consumer Science 9-12, Industrial Tech Ed 7-12, Business 9-12, Library Media K-5, Library Media 6-8, Elementary Social Studies PK-5, and ELL K-12. Each teacher reports to the principal of their respective school and work with the Directors of Elementary and Secondary Education.

64 – BUSINESS SERVICES

52050 – PT Printing Services

This provides funds for informational brochures, postcards, envelopes, and other printed materials. It also provides part time staff help in the district-wide copy center and mail room.

64 Business Services

54110 Security Services (p.58) – why the reduction of \$5633?

(3.0) Security Services – This position is the .2 Head of Security district wide, .4 Head of Security at FWHS, .4 Head of Security at FLHS, AND it includes two (1.0) FTE's at each high school for a security guard position. The security guards report to the Head of Security. The Head of Security reports to the Director of Operations. The security guards perform security duties at both high schools.

131 Wage/benefit

p. 17 Does this get wiped clean each year, or is there a balance carried forward? If the latter, what is the balance? If you add up the proposed 2013-2014 amounts for 111, 113, 115, 117, 123, the amount in 131 is 6%. What else is in here?

Amounts budgeted in previous years for unsettled contracts is transferred to accrued salaries at year end if the contracts remain unsettled. Retro payments for previous years will be charged to the accrued salaries account, however, we need to build the anticipated increase for each of the previous years into the budget base.