

## **Business Operations/Resource Management Subcommittee meeting**

Thursday, March 19, 2026 6:00 PM

Meeting Access: BO/RM Subcommittee (3/19/26 at 6 p.m.) Web:

<https://zoom.us/j/96420437772> Dial In: (929) 205-6099 Meeting ID: 964 2043 7772, 3 Brush Hill Road, New Fairfield, CT 06812

### **I. CALL TO ORDER**

### **II. APPROVAL OF THE MINUTES**

II.A. February 19, 2026 – Regular

### **III. INFORMATION ITEMS**

III.A. Monthly Summary of Budget vs. Actual  
Expenditure/Encumbrances for FY 2025-26 at February 28,  
2026

III.B. Excess Cost Update

### **IV. ACTION ITEMS**

V. **OTHER**

### **VI. ADJOURNMENT**

**BOARD OF EDUCATION, NEW FAIRFIELD, CT**  
**Business Operations/Resource Management Subcommittee Meeting**

Name of Subcommittee: BO/RM Meeting type: Regular  
Date of Meeting: 2/19/26 Minutes submitted by: Kim LaTourette  
Members present: Greg Flanagan, Peggy Katkocin (*arrived at 6:10 p.m.*), Kim LaTourette, Ed Sbordone  
Members absent:  
Other attendees: Carrie DePuy, Dom Cipollone  
Place of meeting: Meeting Access: BO/RM Subcommittee (2/19/26 at 6 p.m.)  
Web: <https://zoom.us/j/91573224801> Dial In: (929) 205-6099 Meeting ID: 915 7322 4801

Meeting called to order: 6:01 p.m.

**II. Election of Chair**

**Motion:** To move the Election of Chair to the end of the meeting

**Made by:** Greg Flanagan

**Seconded by:** Kim LaTourette

**Recording of vote:** Aye – Unanimous

**III. Approval of Minutes**

A. January 15, 2026 - Regular - approved by consensus

**IV. INFORMATION ITEMS**

**A. Monthly Summary of Budget vs. Actual Expenditure/Encumbrances for FY 2025-26 at January 31, 2026** - Carrie DePuy said that not much has changed from last month. We are spending as needed and still in a "freeze." We are purchasing needs based for programs and students. We spent 83% at this time last year and right now we are at 93% due to SPED. Carrie is also keeping an eye on copying machines. At this time last year, in SPED, we were running a deficit with contracted services. We are not in the same place this year - we have reduced this quite a bit and have a balance in unexpended funds that should be able to be used to cover some of the SPED extra costs. Carrie has been working with Paul on some grants, and we did receive some reimbursement as well. Ed asked about transportation, as well as contracted services to see if that will be a plus to be used at the end of the year to be put towards the tuition line. Athletics will be all set with the participation fees and gate receipts. Carrie anticipated athletics using all of their budget and being at zero this year.

Peggy Katkocin arrived at 6:10 p.m.

**B. 2025-2026 - Special Education Status** - This was discussed in the last item. We are still running at \$1.2 million.

**C. 2026-2027 - Capital Request** - Carrie wanted to include this on the agenda in case we had any questions. The Middle School continues to be a huge problem, and one of the main focuses of our capital budget. There is no change from what had been presented with the budget.

**D. Technology Budget**

Carrie had mentioned the grant earlier that she is working on with Paul and keeping track of. Carrie explained again how if we have the funds, we would like to purchase Chromebooks ahead of time. We are able to sometimes experience savings if we do this as well.

**Election of Chair**

**Motion:** To nominate Greg Flanagan for Chair

**Made by:** Kim LaTourette

**Seconded by:** Ed Sbordone

**Recording of vote:** Aye – Unanimous Greg continues to be chair of this committee.

**V. ACTION ITEMS** - none

**VI. OTHER** - Carrie will bring the projection sheet to our next meeting.

**VII. ADJOURNMENT**

**Motion to adjourn:** Made by: Greg Flanagan

**Recording of vote:** Aye - Unanimous

**Seconded by:** Peggy Katkocin

**Meeting adjourned at:** 6:19 p.m.

**New Fairfield Board of Education**  
**Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts**  
**Fiscal 2025-2026 as of February 28, 2026**

	Approved Budget	2025-2026 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2025-2026 Remaining Unexpended	Percent Committed
<b>Regular Education - Non-Payroll</b>								
3000 Elementary School	140,160	151,293	105,651	69.8%	6,337	4.2%	39,304	74.0%
4000 Middle School	67,876	67,876	42,140	62.1%	22,236	32.8%	3,500	94.8%
5000 High School	247,113	247,513	147,540	59.6%	75,790	30.6%	24,183	90.2%
5500 Athletics	180,345	180,345	191,379	106.1%	77,118	42.8%	(88,152)	148.9%
6000 Districtwide	2,218,137	2,147,602	1,558,665	72.6%	130,137	6.1%	458,799	78.6%
6100 Board of Education	40,000	40,000	38,939	97.3%	30	0.1%	1,031	97.4%
6200 Central Office	106,665	106,665	87,806	82.3%	24,756	23.2%	(5,896)	105.5%
6300 Fiscal Services	376,870	376,870	190,073	50.4%	0	0.0%	186,797	50.4%
6400 Human Resources	62,266	117,801	109,312	92.8%	6,288	5.3%	2,201	98.1%
6500 Technology	723,756	712,223	656,040	92.1%	67,526	9.5%	(11,342)	101.6%
6600 Pupil Transportation	1,703,935	1,718,935	1,874,657	109.1%	22,873	1.3%	(21,595)	110.4%
6700 Business Machines	156,188	156,188	161,411	103.3%	63,434	40.6%	(68,657)	144.0%
6800 Utilities	1,121,502	1,121,502	778,078	69.4%	63,866	5.7%	279,558	75.1%
7000 Curriculum	255,227	255,227	158,661	62.2%	6,219	2.4%	90,346	64.6%
7001 Enrichment Services	8,058	8,058	5,188	64.4%	0	0.0%	2,870	64.4%
9000 Buildings & Grounds	806,994	806,994	612,987	76.0%	204,593	25.4%	(10,586)	101.3%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>8,215,092</b>	<b>8,215,092</b>	<b>6,718,527</b>	<b>81.8%</b>	<b>771,203</b>	<b>9.4%</b>	<b>882,362</b>	<b>91.2%</b>
<b>Special Education - Non-Payroll</b>								
8001 SPED - Admin/Central	162,582	162,582	34,251	21.1%	23,131	14.2%	105,200	35.3%
8002 SPED - Contracted Svcs	699,028	699,028	320,127	45.8%	108,879	15.6%	270,021	61.4%
8003 SPED - Out of District	2,236,084	2,236,084	1,731,405	77.4%	1,798,589	80.4%	(1,293,910)	157.9%
8004 SPED - Transportation	1,749,107	1,749,107	978,668	56.0%	781,933	44.7%	(168,494)	100.7%
8005 SPED - Program Costs	79,647	79,647	66,300	83.2%	8,789	11.0%	4,558	94.3%
8006 PPS - Other Programs	28,045	28,045	12,272	43.8%	15,340	54.7%	433	98.5%
<b>Subtotal - Special Ed - Non-P/R</b>	<b>4,954,493</b>	<b>4,954,493</b>	<b>3,143,023</b>	<b>63.4%</b>	<b>2,736,662</b>	<b>55.2%</b>	<b>(1,082,191)</b>	<b>118.7%</b>
<b>TOTAL NON-PAYROLL</b>	<b>13,169,585</b>	<b>13,169,585</b>	<b>9,861,550</b>	<b>74.9%</b>	<b>3,507,865</b>	<b>26.6%</b>	<b>(199,830)</b>	<b>101.5%</b>
<b>TOTAL PAYROLL</b>	<b>30,948,819</b>	<b>30,948,819</b>	<b>17,825,267</b>	<b>57.6%</b>	<b>11,146,964</b>	<b>36.0%</b>	<b>1,976,588</b>	<b>93.6%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>44,118,404</b>	<b>44,118,404</b>	<b>27,686,816</b>	<b>62.8%</b>	<b>14,654,829</b>	<b>33.2%</b>	<b>1,776,759</b>	<b>96.0%</b>
<b>Pending Adjustments to Operating Budget</b>								
Excess Cost Grant for High Cost Special Education Students Above Estimate per CGS 10-76g(b)								
<b>Subtotal - Adjustments</b>								
<b>NET OPERATING BUDGET</b>	<b>44,118,404</b>	<b>44,118,404</b>	<b>27,686,816</b>	<b>62.8%</b>	<b>14,654,829</b>	<b>33.2%</b>	<b>1,776,759</b>	<b>96.0%</b>