

Business Operations/Resource Management Subcommittee meeting

Thursday, May 21, 2026 6:00 PM

Meeting Access: BO/RM Subcommittee (5/21/26 at 6 p.m.) Web:

<https://zoom.us/j/95937969723> Dial In: (929) 205-6099 Meeting ID: 959 3796 9723, 3 Brush Hill Road, New Fairfield, CT 06812

I. CALL TO ORDER

II. APPROVAL OF THE MINUTES

II.A. April 22, 2026 – Regular

III. INFORMATION ITEMS

III.A. Monthly Summary of Budget vs. Actual
Expenditure/Encumbrances for FY 2025-26 at April 30, 2026
and Projected Year End Summary

III.B. Facilities Conditions Study

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: 4/22/26 Minutes submitted by: Kim LaTourette
Members present: Greg Flanagan, Peggy Katkocin, Kim LaTourette
Members absent: Ed Sbordone
Other attendees: Carrie DePuy, Dom Cipollone
Place of meeting: Meeting Access: BO/RM Subcommittee (4/22/26 at 6 p.m.) Web:
https://zoom.us/j/98570078745 Dial In: (929) 205-6099 Meeting ID: 985 7007 8745

Meeting called to order: 6:05 p.m.

II. Approval of Minutes

A. March 19, 2026 - Regular - approved by consensus

III. INFORMATION ITEMS

A. Monthly Summary of Budget vs. Actual Expenditure/Encumbrances for FY 2025-26 at March 31, 2026 - Carrie DePuy reported that there is not much change since our last meeting. We are close to where we were last year. SPED is beyond, which we have spoken about. We do have some unanticipated costs. Carrie wanted to note that she was projecting a deficit due to SPED that we received the excess cost for. This year the trend continued, and we are not sure that the state will come across with a third reimbursement. We are running a deficit. We did receive our first installment and should be receiving our second installment late May. We are looking at \$387,000 on this report, but we did have a fluctuation and we are at \$455,678 right now. That is the amount that we will need to request from the BOF soon. We are able to mitigate other deficits within our operating - oil, salt, overtime for Buildings and Grounds.

B. Request for Supplemental Appropriation for Special Education Expenditures for FY26 - This was mentioned during the last item. We will be meeting tomorrow evening with the BOE to approve the request for this amount. Right now, we are projecting \$455,678 (not to exceed). The draft letter has been uploaded for our meeting tomorrow evening that will be shared with the BOF and BOS.

C. New Fairfield Middle School Servery Update - Our food service funds were able to be used to update the Middle School servery. All of the ovens and items have been updated, including a new dishwasher. Food services staff is working hard to increase the number of students that participate in the lunch program. Dr. Craw did mention that there are limitations to the use of the funds. Carrie shared that it is very specific to the school lunch program. The flow of serving the students will be different - it is much more efficient and better for supervision as well.

IV. ACTION ITEMS - None

V. OTHER – None

VI. ADJOURNMENT

Motion to adjourn: Made by: Greg Flanagan
Recording of vote: Aye - Unanimous

Seconded by: Peggy Katkocin
Meeting adjourned at: 6:22 p.m.

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2025-2026 as of April 30, 2026

	Approved Budget	2025-2026 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2025-2026 Remaining Unexpended	Percent Committed	2025-2026 Projected Unexpended
Regular Education - Non-Payroll									
3000 Elementary School	140,160	151,293	111,887	74.0%	3,777	2.5%	35,629	76.5%	30,000
4000 Middle School	67,876	67,876	42,979	63.3%	13,638	20.1%	11,259	83.4%	7,500
5000 High School	247,113	247,513	162,386	65.6%	57,290	23.1%	27,837	88.8%	25,000
5500 Athletics	180,345	180,345	226,854	125.8%	44,062	24.4%	(90,571)	150.2%	5,000
6000 Districtwide	2,218,137	2,147,602	1,872,865	87.2%	3,302	0.2%	271,435	87.4%	32,758
6100 Board of Education	40,000	40,000	38,939	97.3%	30	0.1%	1,031	97.4%	1,000
6200 Central Office	106,665	106,665	96,911	90.9%	20,651	19.4%	(10,896)	110.2%	(10,000)
6300 Fiscal Services	376,870	376,870	274,478	72.8%	0	0.0%	102,392	72.8%	10,000
6400 Human Resources	62,266	117,801	119,264	101.2%	3,316	2.8%	(4,779)	104.1%	(5,000)
6500 Technology	723,756	712,223	673,778	94.6%	22,708	3.2%	15,737	97.8%	25,000
6600 Pupil Transportation	1,703,935	1,718,935	1,725,798	100.4%	10,902	0.6%	(17,765)	101.0%	-
6700 Business Machines	156,188	156,188	181,163	116.0%	44,161	28.3%	(69,136)	144.3%	(45,000)
6800 Utilities	1,121,502	1,121,502	1,152,634	102.8%	29,376	2.6%	(60,508)	105.4%	(100,000)
7000 Curriculum	255,227	255,227	158,249	62.0%	4,138	1.6%	92,840	63.6%	80,000
7001 Enrichment Services	8,058	8,058	5,188	64.4%	0	0.0%	2,870	64.4%	3,000
9000 Buildings & Grounds	806,994	806,994	686,407	85.1%	147,828	18.3%	(27,241)	103.4%	(40,000)
Subtotal - Reg Ed - Non-P/R	8,215,092	8,215,092	7,529,780	91.7%	405,178	4.9%	280,134	96.6%	19,258
Special Education - Non-Payroll									
8001 SPED - Admin/Central	162,582	162,582	36,760	22.6%	20,981	12.9%	104,841	35.5%	110,000
8002 SPED - Contracted Svcs	699,028	699,028	393,574	56.3%	102,168	14.6%	203,285	70.9%	150,000
8003 SPED - Out of District	2,236,084	2,236,084	1,898,527	84.9%	1,156,570	51.7%	(819,013)	136.6%	(1,137,831)
8004 SPED - Transportation	1,749,107	1,749,107	1,578,057	90.2%	427,560	24.4%	(256,510)	114.7%	(256,510)
8005 SPED - Program Costs	79,647	79,647	67,325	84.5%	7,823	9.8%	4,499	94.4%	3,500
8006 PPS - Other Programs	28,045	28,045	13,088	46.7%	14,524	51.8%	433	98.5%	-
Subtotal - Special Ed - Non-P/R	4,954,493	4,954,493	3,987,331	80.5%	1,729,627	34.9%	(762,465)	115.4%	(1,130,841)
TOTAL NON-PAYROLL	13,169,585	13,169,585	11,517,111	87.5%	2,134,805	16.2%	(482,331)	103.7%	(1,111,583)

TOTAL PAYROLL	30,948,819	30,948,819	22,648,289	73.2%	6,214,603	20.1%	2,085,927	93.3%	(150,000)
TOTAL OPERATING BUDGET	44,118,404	44,118,404	34,165,400	77.4%	8,349,409	18.9%	1,603,596	96.4%	(1,261,583)
Pending Adjustments to Operating Budget									
Unexpended Funds as per BOE approval									65,225
Excess Cost Grant for High Cost Special Education Students Above Estimate per CGS 10-76g(b) RECEIVED									323,084
Excess Cost Grant for High Cost Special Education Students Above Estimate per CGS 10-76g(b) ESTIMATED									336,028
Terminated Employee 401a Fund Return (non-vested)									85,000
Subtotal - Adjustments									809,337
NET OPERATING BUDGET	44,118,404	44,118,404	34,165,400	77.4%	8,349,409	18.9%	1,603,596	96.4%	(452,246)