

Business Operations/Resource Management Subcommittee meeting

Thursday, November 6, 2025 6:00 PM

New Fairfield Community Room, 33 Route 37, New Fairfield, CT., 33 Route 37, New Fairfield, Connecticut 06812

I. CALL TO ORDER

II. APPROVAL OF THE MINUTES

II.A. October 16, 2025 - Regular

III. INFORMATION ITEMS

III.A. Monthly Summary of Budget vs. Actual
Expenditure/Encumbrances for FY 2025-26 at October 31,
2025

III.B. Building Project Update

III.C. FY26 Budget Update

III.C.1. Special Education

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: 10/16/25 Minutes submitted by: Kim LaTourette
Members present: Amy Johnson, Kim LaTourette, Ed Sbordone
Members absent: Greg Flanagan
Other attendees: Ken Craw, Carrie DePuy
Place of meeting: New Fairfield Community Room, 33 Route 37, New Fairfield, CT.

Meeting called to order: 6:00 p.m.

II. Approval of Minutes

A. September 18, 2025 – Regular – Approved by consensus

III. INFORMATION ITEMS

A. Monthly Summary of Budget vs. Actual Expenditure/Encumbrances for FY 2025-26 at September 30, 2025 Carrie DePuy reported on this item. We are at about 8% above where we were last year, and this is due to us prepaying First Student to receive a discount (1%). So, we are really on track with spending. The only other item we are slightly higher on is Technology. We did not purchase Chromebooks earlier, so we had to buy more replacements this year. Business machines - We are using paper cut to manage paper usage. The grant will also offset the Magnet School tuition. We have an additional outplacement that we will use our contingency for. SPED last year was at 56% and this year we are at 72%. This is something that we have to take care of and is out of our control. Transportation is also an added cost, as well as if any bus monitors are needed.

B. FY27 Budget Assumptions - Ken reviewed this item with the committee and it will also be discussed at the regular meeting as well. We are now in the budget process; we build from the ground up. The budget assumptions are the key factors that go into building our budget. One of the biggest drivers is enrollment, and that has been stable, which is helpful. We will then have to look at all of our positions and make sure all are justified - 80% of our budget is salaries/staff. We also look at the Superintendent and Board goals as factors when building our budget. We continue to look for ways to be more cost effective - shifting resources to avoid additional costs, always looking for grants (last year we received the cyber security grant for the school and town). Then we keep a close eye on Special Education; we have federal and state mandates, IEP obligations. We have some revenue coming in with ELC tuition (offsets ELC staff payroll - 4 teachers and 8 paraprofessionals, definitely does not cover those costs). One of the assumptions for the budget will be the 50/50 split for financial services with the town. Turnover Savings - We have reached the 3rd year of this initial plan; however, with a shortage of teachers and not always hiring someone new to the profession, we may have to pay more for certain positions. With the budget passing first round this past year, being able to hire earlier was key and helped the district tremendously. We save costs with in-house PD for our own staff, instead of hiring consultants. Facilities - This mainly refers to capital. The earlier sections of the elementary school (MHHS) and the middle school will stay on our radar with projects down the road in our capital plan.

IV. ACTION ITEMS - none

V. OTHER - There was a discussion about the state holding back a certain percentage of all building projects until the audit is complete. We closed out old projects with the state in 2019 and then we have all of the audits now. Carrie went through records/boxes with the financial team.

Some statutes have changed, and we were able to receive a million and a half back instead of \$400,000. The state is six years behind for audits. This was the MHHS renovation project and science classrooms. There are no other outstanding projects, and then we will have to wait for the recent building projects to be closed out. The money that we receive could be used to help reduce debt service, pay off a bond, and this will be decided by the BOF.

Jennifer Pappas, community member, asked about the photocopies.

VI. ADJOURNMENT

Motion to adjourn: Made by: Amy Johnson

Recording of vote: Aye - Unanimous

Seconded by: Kim LaTourette

Meeting adjourned at: 6:44 p.m.

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2025-2026 as of October 31, 2025

	Approved Budget	2025-2026 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2025-2026 Remaining Unexpended	Percent Committed
Regular Education - Non-Payroll								
2000 Consolidated	0	0	0		0		-	
3000 Elementary School	140,160	151,293	91,435	60.4%	16,513	10.9%	43,345	71.4%
4000 Middle School	67,876	67,876	21,705	32.0%	37,753	55.6%	8,418	87.6%
5000 High School	247,113	247,513	84,348	34.1%	129,993	52.5%	33,172	86.6%
5500 Athletics	180,345	180,345	95,874	53.2%	167,536	92.9%	(83,064)	146.1%
6000 Districtwide	2,218,137	2,218,137	1,035,023	46.7%	281,945	12.7%	901,168	59.4%
6100 Board of Education	40,000	40,000	35,804	89.5%	2,919	7.3%	1,277	96.8%
6200 Central Office	106,665	106,665	54,110	50.7%	39,023	36.6%	13,532	87.3%
6300 Fiscal Services	376,870	376,870	146,584	38.9%	0	0.0%	230,286	38.9%
6400 Human Resources	62,266	62,266	44,276	71.1%	13,171	21.2%	4,819	92.3%
6500 Technology	723,756	712,223	571,014	80.2%	127,496	17.9%	13,713	98.1%
6600 Pupil Transportation	1,703,935	1,703,935	1,006,412	59.1%	734,261	43.1%	(36,738)	102.2%
6700 Business Machines	156,188	156,188	81,339	52.1%	203,199	130.1%	(128,350)	182.2%
6800 Utilities	1,121,502	1,121,502	322,166	28.7%	243,724	21.7%	555,612	50.5%
7000 Curriculum	255,227	255,227	103,091	40.4%	17,726	6.9%	134,410	47.3%
7001 Enrichment Services	8,058	8,058	4,284	53.2%	0	0.0%	3,774	53.2%
9000 Buildings & Grounds	806,994	806,994	329,661	40.9%	417,901	51.8%	59,433	92.6%
Subtotal - Reg Ed - Non-P/R	8,215,092	8,215,092	4,027,124	49.0%	2,433,161	29.6%	1,754,807	78.6%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	162,582	162,582	19,310	11.9%	20,349	12.5%	122,923	24.4%
8002 SPED - Contracted Svcs	699,028	699,028	140,016	20.0%	152,814	21.9%	406,198	41.9%
8003 SPED - Out of District	2,236,084	2,236,084	629,377	28.1%	1,770,110	79.2%	(163,403)	107.3%
8004 SPED - Transportation	1,749,107	1,749,107	266,000	15.2%	1,167,763	66.8%	315,344	82.0%
8005 SPED - Program Costs	79,647	79,647	41,916	52.6%	32,993	41.4%	4,738	94.1%
8006 PPS - Other Programs	28,045	28,045	6,996	24.9%	19,857	70.8%	1,192	95.7%
Subtotal - Special Ed - Non-P/R	4,954,493	4,954,493	1,103,615	22.3%	3,163,886	63.9%	686,992	86.1%
TOTAL NON-PAYROLL	13,169,585	13,169,585	5,130,739	39.0%	5,597,047	42.5%	2,441,799	81.5%
TOTAL PAYROLL	30,948,819	30,948,819	7,424,443	24.0%	19,122,915	61.8%	4,401,460	85.8%
TOTAL OPERATING BUDGET	44,118,404	44,118,404	12,555,182	28.5%	24,719,963	56.0%	6,843,259	84.5%



NEW FAIRFIELD PUBLIC SCHOOLS

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Kenneth G. Craw, Ed.D., Superintendent
203-312-5770

MEMO

TO: Board of Education Members
FROM: Kenneth G. Craw, Ed.D.
DATE: November 6, 2025
RE: Special Education Tuition Account

I am writing to inform the Board of Education of an unanticipated overage in the Special Education tuition account for the current 2025-26 fiscal year.

We are projecting an overage of \$792,838 in unbudgeted special education tuition expenses. This variance is the result of two primary factors:

- Unanticipated enrollment changes, including students requiring specialized out-of-district placements upon moving into the district.
- Increased tuition costs for current out-of-district placements, driven by the complexity and intensity of services required to meet student needs.

These factors have collectively increased the financial obligations in the tuition account beyond what was originally budgeted. Please note that the district is legally required to provide the services and supports outlined in each student's Individualized Education Program (IEP), which at times necessitates specialized outplacements to meet student needs.

To address the overage, we are implementing additional internal controls and ongoing monitoring of the Special Education budget. This includes reviewing expenditures in other accounts and evaluating opportunities for cost efficiencies within the current operating budget to mitigate the impact of the overage.

If cost pressures persist and cannot be fully mitigated, we may need to explore additional funding in the form of a supplemental appropriation from the Town. Each month, we will keep the Board apprised of trend data and our mitigation strategies.