

Business Operations/Resource Management Subcommittee meeting

Wednesday, April 22, 2026 6:00 PM

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, 3 Brush Hill Road, New Fairfield, CT 06812

I. CALL TO ORDER

II. APPROVAL OF THE MINUTES

II.A. March 19, 2026 – Regular

III. INFORMATION ITEMS

III.A. Monthly Summary of Budget vs. Actual
Expenditure/Encumbrances for FY 2025-26 at March 31,
2026

III.B. Request for Supplemental Appropriation for
Special Education Expenditures for FY26

III.C. New Fairfield Middle School Served Update

IV. ACTION ITEMS

V. OTHER

VI. ADJOURNMENT

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2025-2026 as of March 31, 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	Projected Committed
Regular Education - Non-Payroll										
3000 Elementary School	140,160	151,293	109,472	72.4%	4,703	3.1%	37,117	75.5%	25,000	83.5%
4000 Middle School	67,876	67,876	42,526	62.7%	14,231	21.0%	11,119	83.6%	3,500	94.8%
5000 High School	247,113	247,513	158,038	63.9%	60,634	24.5%	28,841	88.3%	25,000	89.9%
5500 Athletics	180,345	180,345	201,352	111.6%	68,555	38.0%	(89,562)	149.7%	5,000	97.2%
6000 Districtwide	2,218,137	2,147,602	1,638,017	76.3%	130,137	6.1%	379,448	82.3%	32,758	98.5%
6100 Board of Education	40,000	40,000	38,939	97.3%	30	0.1%	1,031	97.4%	1,000	97.5%
6200 Central Office	106,665	106,665	96,484	90.5%	21,077	19.8%	(10,896)	110.2%	-	100.0%
6300 Fiscal Services	376,870	376,870	190,073	50.4%	0	0.0%	186,797	50.4%	-	100.0%
6400 Human Resources	62,266	117,801	113,572	96.4%	5,388	4.6%	(1,158)	101.0%	(5,000)	104.2%
6500 Technology	723,756	712,223	662,904	93.1%	243,449	34.2%	9,332	127.3%	20,000	97.2%
6600 Pupil Transportation	1,703,935	1,718,935	1,726,602	100.4%	14,492	0.8%	(22,159)	101.3%	-	100.0%
6700 Business Machines	156,188	156,188	170,956	109.5%	53,889	34.5%	(68,657)	144.0%	(30,000)	119.2%
6800 Utilities	1,121,502	1,121,502	976,368	87.1%	40,287	3.6%	104,847	90.7%	(89,000)	107.9%
7000 Curriculum	255,227	255,227	156,823	61.4%	3,266	1.3%	95,137	62.7%	75,000	70.6%
7001 Enrichment Services	8,058	8,058	5,188	64.4%	0	0.0%	2,870	64.4%	3,000	62.8%
9000 Buildings & Grounds	806,994	806,994	642,136	79.6%	187,687	23.3%	(22,829)	102.8%	(40,000)	105.0%
Subtotal - Reg Ed - Non-P/R	8,215,092	8,215,092	6,929,451	84.4%	847,824	10.3%	641,278	94.7%	26,258	99.7%
Special Education - Non-Payroll										
8001 SPED - Admin/Central	162,582	162,582	34,591	21.3%	23,091	14.2%	104,900	35.5%	106,625	34.4%
8002 SPED - Contracted Svcs	699,028	699,028	340,634	48.7%	121,315	17.4%	237,079	66.1%	125,000	82.1%
8003 SPED - Out of District	2,236,084	2,236,084	1,505,473	67.3%	1,561,597	69.8%	(830,986)	137.2%	(1,175,553)	152.6%
8004 SPED - Transportation	1,749,107	1,749,107	1,270,497	72.6%	655,539	37.5%	(176,929)	110.1%	(194,544)	111.1%
8005 SPED - Program Costs	79,647	79,647	67,325	84.5%	7,823	9.8%	4,499	94.4%	-	100.0%
8006 PPS - Other Programs	28,045	28,045	12,559	44.8%	15,054	53.7%	433	98.5%	-	100.0%
Subtotal - Special Ed - Non-P/R	4,954,493	4,954,493	3,231,078	65.2%	2,384,419	48.1%	(661,004)	113.3%	(1,138,472)	123.0%
TOTAL NON-PAYROLL	13,169,585	13,169,585	10,160,529	77.2%	3,232,243	24.5%	(223,187)	101.7%	(1,112,214)	108.4%
TOTAL PAYROLL	30,948,819	30,948,819	20,186,224	65.2%	8,187,481	26.5%	2,575,115	91.7%	-	100.0%
TOTAL OPERATING BUDGET	44,118,404	44,118,404	30,346,753	68.8%	11,419,724	25.9%	2,351,928	94.7%	(1,112,214)	102.5%
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)									323,084	
Excess Cost Grant for High Cost Special Education Students Above Estimate per CGS 10-76g(b) EST									336,028	
Subtotal - Adjustments									724,337	
NET OPERATING BUDGET	44,118,404	44,118,404	30,346,753	68.8%	11,419,724	25.9%	2,351,928	94.7%	(387,877)	100.9%