Business Operations/Resource Management Subcommittee meeting

Thursday, November 5, 2026 6:00 PM
New Fairfield Community Room, 33 Route 37, New Fairfield, CT. In the event of inclement weather, this meeting will change to remote, and a virtual link will be provided on our website and distributed. , 3 Brush Hill Road, New Fairfield, CT 06812

I. **CALL TO ORDER**

II. **APPROVAL OF THE MINUTES**

II.A. October 15, 2026 - Regular

III. **INFORMATION ITEMS**

III.A. Monthly Summary of Budget vs. Actual Expenditures / Encumbrances for FY 2026-27 as of October

III.B. Facilities Update

III.C. Budget Assumptions

IV. **ACTION ITEMS**

V. **OTHER**

VI. **ADJOURNMENT**

BOARD OF EDUCATION, NEW FAIRFIELD, CT

Business Operations Subcommittee Meeting Minutes

Name of Subcommittee: Business Operations **Meeting Type: Regular**

Date of Meeting: 10/17/26 @ 6PM **Minutes taken via BoardBook by: Kim LaTourette**

Members Present: Peggy Katkocin, Kim LaTourette, Greg Flanagan

Other Attendees: Carrie DePuy

Meeting Access: In Person- New Fairfield Community Room, 33 Rte. 37, New Fairfield, CT

I. CALL TO ORDER

Greg Flanagan called the meeting to order at 6:02pm.

II. APPROVAL OF THE MINUTES

A. September 17, 2026 - Regular

Approved by consensus.

III. INFORMATION ITEMS

A. Monthly Summary of Budget vs. Actual Expenditures / Encumbrances for FY 2026-27 at September 30, 2026- Very early in the year - we are looking good. Keeping an eye on Special Ed. Everything is standard. There is a little bit of a negative in technology due to the costs of chrome books, but we anticipate that this will be reimbursed with e-rate. Athletics will run negative until the end of the year with gate receipts.

B. NFMS Facilities Conditions Study Update- All is going well - we added HVAC to parts of the elementary school (MHHS side) to see what that scope may look like. They spent two and a half days with our district making sure to look at everything in the MS.

C. Bus Lot Update- We are waiting for DOT signatures; all of the bids are in and need to be reviewed still. Looking to break ground in the spring and optimistic it will be done before the start of school next year. There were 4 bids in total.

D. Central Office Relocation and Business Services-We have had the opportunity to move everyone up to the new offices and post for the AP position ("Business Services Coordinator"). We will be able to fill the gap of the half day that the town had on Fridays and be able to manage and supervise the work better as well.

E. Budget Transfers-We had originally pulled Alteris, but we have them still assisting with some of our emergency plans and training. Because of the movement within our 401 accounts,

we were able to free up some money for these transfers (softball field clay, social worker, NEASC visit costs, the nurse sub, some payroll to payroll...)
Greg Flanagan made a motion to turn this item into an action item on the agenda. Peggy Katkocin seconded. All in favor.
Greg Flanagan made a motion to bring the total of the transfers to the full board ($176,643). Peggy Katkocin seconded. All in favor.

IV. ACTION ITEMS

A. Budget Calendar-These dates align with the calendar and are standard with what we have done in the past.
Greg Flanagan made a motion to move this calendar to the full board. Kimberly LaTourette seconded. All in favor.

V. OTHER

Carrie Depuy provided an update on the water main break today at the HS. Admin and staff were amazing with all hands-on deck. It is up and running and we will open tomorrow. We still need to figure out why this happened. It was 150 pounds of water pressure coming out. The clean-up company came today, health director and Fire Marshall are ok with opening tomorrow. We have someone looking at the gym floor tomorrow who will try to determine the extent of the damage and to see how much it may buckle. Part of our debrief will be to check other pipes to check the fittings and try to figure out if we could be at risk for this happening somewhere else.

VI. ADJOURNMENT

Greg Flanagan made a motion to adjourn at 6:31pm. Peggy Katkocin seconded. All in favor.

October 26, 2026

New Fairfield Public Schools
Fiscal Year 2028 Budget Assumptions

Develop and present a budget request to the Board of Education (BOE) that is fiscally responsible, ensures continuous improvement and reflects the mission, vision, priorities and strategic plan of the District.

As in previous years, the budget will be developed using a needs-based, zero-based approach. This means we build the budget from the ground up, justifying every expense and aligning resources with student and district needs, rather than relying on prior year spending levels.

While the District continues to seek efficiencies and explore cost avoidance opportunities, the Fiscal Year 2028 (FY 28) budget will reflect contractual increases in salaries and benefits that represent the majority of operating costs. These increases are non-discretionary costs that must be included in the budget to fulfill contractual obligations and maintain high-quality staff to support student learning.

The following factors will be considered in developing the Superintendent's Recommended FY 28 operating and capital budgets:

1. The recommended budget will be framed by the New Fairfield Public Schools (NFPS):
    a. Vision of a Learner - Graduates of NFPS are: Knowledgeable Scholars; Talented Communicators; Critical and Creative Thinkers; Engaged Global Citizens; and, Self-determined & Self-Reliant Individuals.

    b. Strategic Plan - Three aspirational goals, addressing curriculum, instruction, and wellness, have been established in support of the NFPS Vision of a Learner.

    c. Special Education Goal - Provide a cohesive, student-centered system of support that ensures high-quality, standards-aligned instruction, promotes inclusion, strengthens IEP development, and actively engages families in the educational process.

    d. Attendance Goal - Continue efforts to reduce the student chronic absenteeism rate to under 8% and achieve at least a 95% staff attendance rate.

    e. Resources for Learning - Defined as finances, facilities, operational systems, technology, and human resources. Adequate resources are a foundational component for New Fairfield to achieve its Vision of the Learner.

2. The District will continue to explore and implement opportunities to be more cost effective, as well as avoid and contain costs wherever possible.
    a. Staffing - Staffing levels will ensure compliance with state and federal mandates, maintain reasonable class sizes, and preserve the programs and supports essential to student success and well-being. Contractual obligations and negotiated agreements establish the baseline for personnel costs, and reductions beyond these levels would directly impact the district's ability to meet educational and legal responsibilities.

    b. Operations - Areas for exploration for cost containment include transportation, energy, technology services and continuing to partner with the town agencies to achieve the greatest efficiencies possible.

    c. Programs and Services - The schools and departments will develop strategies to accomplish the same results with efficient and effective approaches, employing innovative strategies to optimize outcomes at the lowest cost to the community.

    d. Grants - In order to reduce the strain on the operating budget, the District will explore alternative funding sources including grants and incentive programs from the state and federal governments as well as private organizations.

3. Enrollment is stable and provides an opportunity to maintain consistent class sizes and program offerings that have proven effective in supporting student achievement. The FY 28 budget will sustain the staffing and instructional capacity necessary to preserve this stability.

4. Class size goals (K-5) are employed in determining the appropriate number of elementary sections at each grade level. The table below lists the class size goal ranges that will be applied in the upcoming budget cycle.

Grade	**K**	**1**	**2**	**3**	**4**	**5**
Class Size Goal Range	18-20	18-20	20-22	20-22	20-22	20-24

5. Salaries and benefits are the primary driver of the FY 28 operating budget. The District's five bargaining units have negotiated contracts with fixed increases, which represent non-discretionary, unavoidable costs that must be included in the budget to honor agreements and maintain high-quality staff to support student learning.

6. The District will continue to meet all federal and state mandates under IDEA and Section 504 by providing appropriate Pupil Services and Special Education programs that address the individual needs of students. While these services are legally and ethically required, they also represent an area of significant cost variability. The District experienced an increase in unanticipated outplacements during FY 26, which may continue to impact expenditures in FY 28.

To mitigate these costs and better serve students within their community, the district continues to expand in-district programming and support whenever feasible. However, some outplacements remain necessary when student needs cannot be appropriately met within the district.

7. Revenue generated from student tuition will be applied as an offset to related staffing costs incurred for the operation of the Early Learning Center (ELC) program Staffing costs associated with the ELC program are estimated to be offset by $150,000 in the FY 28 budget.

8. The cost of consumable goods and services will be based on existing contracts and estimated to reflect inflation costs where we do not have contractual increases in place.

9. The BOE and the Town continue to operate under a shared financial services model in which the finance department's employee salaries are partially funded through the BOE budget. For FY 28, the District will continue to budget accordingly.

10. Turnover savings reflect anticipated salary reductions when retiring or departing staff are replaced at lower pay levels. To ensure greater budget accuracy and sustainability, the District implemented a three-year plan to gradually adjust turnover savings to reflect actual trends. The FY 28 budget represents the fourth year of this plan, reducing the projected amount to $100,000.

11. Provide all staff with an ongoing high-quality professional learning program in support of the district's strategic plan.

12. The District is committed to maintaining and improving its facilities at an appropriate level to ensure safe and functional learning environments. Capital investments will be prioritized based on health and safety, educational requirements and long-term cost avoidance. The goal is to fund capital projects to protect the community's investment in its school buildings and prevent higher deferred-maintenance costs in future years.