New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2025-2026 as of September 30, 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	140,160	53,614	38.3%	47,552	33.9%	38,993	72.2%
4000	Middle School	67,876	67,876	17,810	26.2%	39,998	58.9%	10,068	85.2%
5000	High School	247,113	247,113	72,347	29.3%	126,963	51.4%	47,803	80.7%
5500	Athletics	180,345	180,345	71,150	39.5%	155,391	86.2%	(46,196)	125.6%
6000	Districtwide	2,218,137	2,218,137	852,900	38.5%	257,969	11.6%	1,107,268	50.1%
6100	Board of Education	40,000	40,000	33,589	84.0%	5,134	12.8%	1,277	96.8%
6200	Central Office	106,665	106,665	18,731	17.6%	4,402	4.1%	83,532	21.7%
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	27,044	43.4%	15,385	24.7%	19,837	68.1%
6500	Technology	723,756	723,756	488,582	67.5%	171,995	23.8%	63,178	91.3%
6600	Pupil Transportation	1,703,935	1,703,935	1,004,910	59.0%	745,259	43.7%	(46,234)	102.7%
6700	Business Machines	156,188	156,188	71,267	45.6%	213,271	136.5%	(128,350)	182.2%
6800	Utilities	1,121,502	1,121,502	241,750	21.6%	259,354	23.1%	620,398	44.7%
7000	Curriculum	255,227	255,227	85,966	33.7%	10,099	4.0%	159,162	37.6%
7001	Enrichment Services	8,058	8,058	0	0.0%	0	0.0%	8,058	0.0%
9000	Buildings & Grounds	806,994	806,994	239,985	29.7%	464,997	57.6%	102,012	87.4%
	Subtotal - Reg Ed - Non-P/R	8,215,092	8,215,092	3,426,230	41.7%	2,517,770	30.6%	2,271,093	72.4%
	Special Education - Non-Payroll								
8001	SPED - Admin/Central	162,582	162,582	1,698	1.0%	33,026	20.3%	127,859	21.4%
8002	SPED - Contracted Svcs	699,028	699,028	36,361	5.2%	191,261	27.4%	471,406	32.6%
8003	SPED - Out of District	2,236,084	2,236,084	299,608	13.4%	1,692,998	75.7%	243,478	89.1%
8004	SPED - Transportation	1,749,107	1,749,107	152,382	8.7%	1,077,701	61.6%	519,024	70.3%
8005	SPED - Program Costs	79,647	79,647	28,383	35.6%	41,815	52.5%	9,449	88.1%
8006	PPS - Other Programs	28,045	28,045	2,799	10.0%	23,766	84.7%	1,479	94.7%
	Subtotal - Special Ed - Non-P/R	4,954,493	4,954,493	521,231	10.5%	3,060,566	61.8%	1,372,696	72.3%
	TOTAL NON-PAYROLL	**13,169,585**	**13,169,585**	**3,947,461**	**30.0%**	**5,578,336**	**42.4%**	**3,643,789**	**72.3%**
	TOTAL PAYROLL	**30,948,819**	**30,948,819**	**3,700,582**	**12.0%**	**21,164,024**	**68.4%**	**6,084,213**	**80.3%**
	TOTAL OPERATING BUDGET	**44,118,404**	**44,118,404**	**7,648,043**	**17.3%**	**26,742,360**	**60.6%**	**9,728,001**	**78.0%**