

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2025-2026 as of November 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	151,293	96,946	64.1%	7,976	5.3%	46,371	69.4%
4000 Middle School	67,876	67,876	26,041	38.4%	34,041	50.2%	7,794	88.5%
5000 High School	247,113	247,513	109,892	44.4%	106,896	43.2%	30,725	87.6%
5500 Athletics	180,345	180,345	133,072	73.8%	144,641	80.2%	(97,367)	154.0%
6000 Districtwide	2,218,137	2,218,137	1,139,219	51.4%	279,424	12.6%	799,495	64.0%
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	67,194	63.0%	26,285	24.6%	13,186	87.6%
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	61,601	98.9%	7,917	12.7%	(7,252)	111.6%
6500 Technology	723,756	712,223	604,545	84.9%	100,860	14.2%	6,818	99.0%
6600 Pupil Transportation	1,703,935	1,703,935	1,014,632	59.5%	726,041	42.6%	(36,738)	102.2%
6700 Business Machines	156,188	156,188	119,469	76.5%	105,556	67.6%	(68,837)	144.1%
6800 Utilities	1,121,502	1,121,502	332,505	29.6%	236,125	21.1%	552,872	50.7%
7000 Curriculum	255,227	255,227	121,924	47.8%	10,384	4.1%	122,919	51.8%
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	432,968	53.7%	344,256	42.7%	29,770	96.3%
Subtotal - Reg Ed - Non-P/R	8,215,092	8,215,092	4,446,678	54.1%	2,133,323	26.0%	1,635,091	80.1%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	162,582	162,582	21,393	13.2%	25,072	15.4%	116,117	28.6%
8002 SPED - Contracted Svcs	699,028	699,028	228,334	32.7%	134,800	19.3%	335,894	51.9%
8003 SPED - Out of District	2,236,084	2,236,084	903,063	40.4%	2,557,906	114.4%	(1,224,885)	154.8%
8004 SPED - Transportation	1,749,107	1,749,107	431,378	24.7%	1,006,274	57.5%	311,455	82.2%
8005 SPED - Program Costs	79,647	79,647	46,350	58.2%	31,330	39.3%	1,967	97.5%
8006 PPS - Other Programs	28,045	28,045	9,998	35.6%	16,856	60.1%	1,192	95.7%
Subtotal - Special Ed - Non-P/R	4,954,493	4,954,493	1,640,515	33.1%	3,772,237	76.1%	(458,259)	109.2%
TOTAL NON-PAYROLL	13,169,585	13,169,585	6,087,194	46.2%	5,905,559	44.8%	1,176,832	91.1%
TOTAL PAYROLL	30,948,819	30,948,819	10,063,698	32.5%	17,152,709	55.4%	3,732,412	87.9%
TOTAL OPERATING BUDGET	44,118,404	44,118,404	16,150,891	36.6%	23,058,268	52.3%	4,909,244	88.9%
Pending Adjustments to Operating Budget								
Excess Cost Grant for High Cost Special Education Students Above Estimate per CGS 10-76g(b)							\$793,650	
Subtotal - Adjustments								
NET OPERATING BUDGET	44,118,404	44,118,404	16,150,891	36.6%	23,058,268	52.3%	4,909,244	88.9%