

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2025-2026 as of August 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	140,160	45,436	32.4%	45,961	32.8%	48,763	65.2%
4000 Middle School	67,876	67,876	8,436	12.4%	49,115	72.4%	10,325	84.8%
5000 High School	247,113	247,113	46,445	18.8%	146,758	59.4%	53,909	78.2%
5500 Athletics	180,345	180,345	52,445	29.1%	206,519	114.5%	(78,619)	143.6%
6000 Districtwide	2,218,137	2,218,137	649,160	29.3%	382,062	17.2%	1,186,915	46.5%
6100 Board of Education	40,000	40,000	25,614	64.0%	5,259	13.1%	9,127	77.2%
6200 Central Office	106,665	106,665	18,553	17.4%	4,217	4.0%	83,895	21.3%
6300 Fiscal Services	376,870	376,870	68,149	18.1%	0	0.0%	308,721	18.1%
6400 Human Resources	62,266	62,266	7,461	12.0%	10,339	16.6%	44,466	28.6%
6500 Technology	723,756	723,756	273,691	37.8%	279,495	38.6%	170,570	76.4%
6600 Pupil Transportation	1,703,935	1,703,935	1,235	0.1%	13,581	0.8%	1,689,119	0.9%
6700 Business Machines	156,188	156,188	61,571	39.4%	134,539	86.1%	(39,922)	125.6%
6800 Utilities	1,121,502	1,121,502	166,730	14.9%	225,591	20.1%	729,181	35.0%
7000 Curriculum	255,227	255,227	73,558	28.8%	4,770	1.9%	176,899	30.7%
7001 Enrichment Services	8,058	8,058	0	0.0%	0	0.0%	8,058	0.0%
9000 Buildings & Grounds	806,994	806,994	192,453	23.8%	491,075	60.9%	123,467	84.7%
Subtotal - Reg Ed - Non-P/R	8,215,092	8,215,092	1,690,936	20.6%	1,999,282	24.3%	4,524,874	44.9%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	162,582	162,582	39	0.0%	14,711	9.0%	147,832	9.1%
8002 SPED - Contracted Svcs	699,028	699,028	10,073	1.4%	47,819	6.8%	641,137	8.3%
8003 SPED - Out of District	2,236,084	2,236,084	119,395	5.3%	1,110,250	49.7%	1,006,439	55.0%
8004 SPED - Transportation	1,749,107	1,749,107	92,539	5.3%	7,500	0.4%	1,649,068	5.7%
8005 SPED - Program Costs	79,647	79,647	13,833	17.4%	39,509	49.6%	26,305	67.0%
8006 PPS - Other Programs	28,045	28,045	1,161	4.1%	11,567	41.2%	15,317	45.4%
Subtotal - Special Ed - Non-P/R	4,954,493	4,954,493	237,039	4.8%	1,231,356	24.9%	3,486,098	29.6%
TOTAL NON-PAYROLL	13,169,585	13,169,585	1,927,976	14.6%	3,230,638	24.5%	8,010,972	39.2%
TOTAL PAYROLL	30,948,819	30,948,819	1,215,864	3.9%	22,999,767	74.3%	6,733,187	78.2%
TOTAL OPERATING BUDGET	44,118,404	44,118,404	3,143,840	7.1%	26,230,405	59.5%	14,744,159	66.6%