

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%