

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2025-2026 as of December 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	151,293	100,230	66.2%	8,149	5.4%	42,914	71.6%
4000 Middle School	67,876	67,876	32,081	47.3%	26,634	39.2%	9,161	86.5%
5000 High School	247,113	247,513	127,741	51.6%	92,128	37.2%	27,644	88.8%
5500 Athletics	180,345	180,345	165,114	91.6%	121,448	67.3%	(106,217)	158.9%
6000 Districtwide	2,218,137	2,218,137	1,358,854	61.3%	154,853	7.0%	704,430	68.2%
6100 Board of Education	40,000	40,000	38,939	97.3%	750	1.9%	311	99.2%
6200 Central Office	106,665	106,665	74,304	69.7%	23,518	22.0%	8,843	91.7%
6300 Fiscal Services	376,870	376,870	110,764	29.4%	0	0.0%	266,106	29.4%
6400 Human Resources	62,266	62,266	106,518	171.1%	7,562	12.1%	(51,814)	183.2%
6500 Technology	723,756	712,223	625,203	87.8%	80,204	11.3%	6,817	99.0%
6600 Pupil Transportation	1,703,935	1,703,935	1,015,366	59.6%	725,307	42.6%	(36,738)	102.2%
6700 Business Machines	156,188	156,188	129,440	82.9%	104,464	66.9%	(77,716)	149.8%
6800 Utilities	1,121,502	1,121,502	452,818	40.4%	182,195	16.2%	486,489	56.6%
7000 Curriculum	255,227	255,227	150,319	58.9%	14,731	5.8%	90,177	64.7%
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	507,497	62.9%	287,916	35.7%	11,581	98.6%
Subtotal - Reg Ed - Non-P/R	8,215,092	8,215,092	4,999,471	60.9%	1,829,859	22.3%	1,385,762	83.1%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	162,582	162,582	28,591	17.6%	25,668	15.8%	108,323	33.4%
8002 SPED - Contracted Svcs	699,028	699,028	266,595	38.1%	129,998	18.6%	302,434	56.7%
8003 SPED - Out of District	2,236,084	2,236,084	1,210,330	54.1%	2,250,354	100.6%	(1,224,600)	154.8%
8004 SPED - Transportation	1,749,107	1,749,107	688,594	39.4%	821,086	46.9%	239,427	86.3%
8005 SPED - Program Costs	79,647	79,647	53,439	67.1%	24,302	30.5%	1,905	97.6%
8006 PPS - Other Programs	28,045	28,045	11,434	40.8%	15,563	55.5%	1,048	96.3%
Subtotal - Special Ed - Non-P/R	4,954,493	4,954,493	2,258,985	45.6%	3,266,971	65.9%	(571,463)	111.5%
TOTAL NON-PAYROLL	13,169,585	13,169,585	7,258,455	55.1%	5,096,830	38.7%	814,299	93.8%
TOTAL PAYROLL	30,948,819	30,948,819	12,750,700	41.2%	14,320,509	46.3%	3,877,610	87.5%
TOTAL OPERATING BUDGET	44,118,404	44,118,404	20,009,155	45.4%	19,417,339	44.0%	4,691,910	89.4%
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	20,009,155	45.4%	19,417,339	44.0%	4,691,910	89.4%