

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2025-2026 as of October 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	91,435	60.4%	16,513	10.9%	43,345	71.4%
4000 Middle School	67,876	67,876	21,705	32.0%	37,753	55.6%	8,418	87.6%
5000 High School	247,113	247,513	84,348	34.1%	129,993	52.5%	33,172	86.6%
5500 Athletics	180,345	180,345	95,874	53.2%	167,536	92.9%	(83,064)	146.1%
6000 Districtwide	2,218,137	2,218,137	1,035,023	46.7%	281,945	12.7%	901,168	59.4%
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	54,110	50.7%	39,023	36.6%	13,532	87.3%
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	44,276	71.1%	13,171	21.2%	4,819	92.3%
6500 Technology	723,756	712,223	571,014	80.2%	127,496	17.9%	13,713	98.1%
6600 Pupil Transportation	1,703,935	1,703,935	1,006,412	59.1%	734,261	43.1%	(36,738)	102.2%
6700 Business Machines	156,188	156,188	81,339	52.1%	203,199	130.1%	(128,350)	182.2%
6800 Utilities	1,121,502	1,121,502	322,166	28.7%	243,724	21.7%	555,612	50.5%
7000 Curriculum	255,227	255,227	103,091	40.4%	17,726	6.9%	134,410	47.3%
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	329,661	40.9%	417,901	51.8%	59,433	92.6%
Subtotal - Reg Ed - Non-P/R	8,215,092	8,215,092	4,027,124	49.0%	2,433,161	29.6%	1,754,807	78.6%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	162,582	162,582	19,310	11.9%	20,349	12.5%	122,923	24.4%
8002 SPED - Contracted Svcs	699,028	699,028	140,016	20.0%	152,814	21.9%	406,198	41.9%
8003 SPED - Out of District	2,236,084	2,236,084	629,377	28.1%	1,770,110	79.2%	(163,403)	107.3%
8004 SPED - Transportation	1,749,107	1,749,107	266,000	15.2%	1,167,763	66.8%	315,344	82.0%
8005 SPED - Program Costs	79,647	79,647	41,916	52.6%	32,993	41.4%	4,738	94.1%
8006 PPS - Other Programs	28,045	28,045	6,996	24.9%	19,857	70.8%	1,192	95.7%
Subtotal - Special Ed - Non-P/R	4,954,493	4,954,493	1,103,615	22.3%	3,163,886	63.9%	686,992	86.1%
TOTAL NON-PAYROLL	13,169,585	13,169,585	5,130,739	39.0%	5,597,047	42.5%	2,441,799	81.5%
TOTAL PAYROLL	30,948,819	30,948,819	7,424,443	24.0%	19,122,915	61.8%	4,401,460	85.8%
TOTAL OPERATING BUDGET	44,118,404	44,118,404	12,555,182	28.5%	24,719,963	56.0%	6,843,259	84.5%