

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2025-2026 as of January 31, 2026

	Approved Budget	2025-2026			2025-2026			Comments
		Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	Remaining Unexpended	
Regular Education - Non-Payroll								
3000 Elementary School	140,160	151,293	102,391	67.7%	8,499	5.6%	40,403	73.3%
4000 Middle School	67,876	67,876	36,046	53.1%	23,114	34.1%	8,716	87.2%
5000 High School	247,113	247,513	140,031	56.6%	83,305	33.7%	24,178	90.2%
5500 Athletics	180,345	180,345	180,562	100.1%	105,031	58.2%	(105,248)	158.4% Athletic Fees/Gate Rec.
6000 Districtwide	2,218,137	2,147,602	1,440,767	67.1%	154,730	7.2%	552,105	74.3%
6100 Board of Education	40,000	40,000	38,939	97.3%	30	0.1%	1,031	97.4%
6200 Central Office	106,665	106,665	83,193	78.0%	21,652	20.3%	1,820	98.3%
6300 Fiscal Services	376,870	376,870	190,073	50.4%	0	0.0%	186,797	50.4%
6400 Human Resources	62,266	117,801	108,460	92.1%	6,750	5.7%	2,591	97.8%
6500 Technology	723,756	712,223	633,528	89.0%	72,113	10.1%	6,582	99.1%
6600 Pupil Transportation	1,703,935	1,718,935	1,025,957	59.7%	715,137	41.6%	(22,159)	101.3% Magnet Grant
6700 Business Machines	156,188	156,188	139,057	89.0%	105,109	67.3%	(87,977)	156.3% Closely Monitoring
6800 Utilities	1,121,502	1,121,502	707,096	63.0%	106,673	9.5%	307,733	72.6%
7000 Curriculum	255,227	255,227	151,476	59.3%	14,053	5.5%	89,698	64.9%
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	583,180	72.3%	225,541	27.9%	(1,727)	100.2%
Subtotal - Reg Ed - Non-P/R	8,215,092	8,215,092	5,565,039	67.7%	1,641,738	20.0%	1,008,315	87.7%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	162,582	162,582	31,220	19.2%	25,439	15.6%	105,923	34.8%
8002 SPED - Contracted Svcs	699,028	699,028	295,878	42.3%	128,052	18.3%	275,098	60.6%
8003 SPED - Out of District	2,236,084	2,236,084	1,560,310	69.8%	1,934,527	86.5%	(1,258,753)	156.3% Special Education Tuition
8004 SPED - Transportation	1,749,107	1,749,107	698,284	39.9%	812,221	46.4%	238,602	86.4%
8005 SPED - Program Costs	79,647	79,647	57,060	71.6%	21,552	27.1%	1,035	98.7%
8006 PPS - Other Programs	28,045	28,045	12,054	43.0%	15,559	55.5%	433	98.5%
Subtotal - Special Ed - Non-P/R	4,954,493	4,954,493	2,654,806	53.6%	2,937,349	59.3%	(637,662)	112.9%
TOTAL NON-PAYROLL	13,169,585	13,169,585	8,219,845	62.4%	4,579,087	34.8%	370,653	97.2%
TOTAL PAYROLL	30,948,819	30,948,819	15,226,254	49.2%	13,349,978	43.1%	2,372,587	92.3%
TOTAL OPERATING BUDGET	44,118,404	44,118,404	23,446,100	53.1%	17,929,065	40.6%	2,743,239	93.8%
Pending Adjustments to Operating Budget								
Excess Cost Grant for High Cost Special Education Students Above Estimate per CGS 10-76g(b)								
Subtotal - Adjustments								
NET OPERATING BUDGET	44,118,404	44,118,404	23,446,100	53.1%	17,929,065	40.6%	2,743,239	93.8%