

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2025-2026 as of April 30, 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
Regular Education - Non-Payroll									
3000 Elementary School	140,160	151,293	111,887	74.0%	3,777	2.5%	35,629	76.5%	30,000
4000 Middle School	67,876	67,876	42,979	63.3%	13,638	20.1%	11,259	83.4%	7,500
5000 High School	247,113	247,513	162,386	65.6%	57,290	23.1%	27,837	88.8%	25,000
5500 Athletics	180,345	180,345	226,854	125.8%	44,062	24.4%	(90,571)	150.2%	5,000
6000 Districtwide	2,218,137	2,147,602	1,872,865	87.2%	3,302	0.2%	271,435	87.4%	32,758
6100 Board of Education	40,000	40,000	38,939	97.3%	30	0.1%	1,031	97.4%	1,000
6200 Central Office	106,665	106,665	96,911	90.9%	20,651	19.4%	(10,896)	110.2%	(10,000)
6300 Fiscal Services	376,870	376,870	274,478	72.8%	0	0.0%	102,392	72.8%	10,000
6400 Human Resources	62,266	117,801	119,264	101.2%	3,316	2.8%	(4,779)	104.1%	(5,000)
6500 Technology	723,756	712,223	673,778	94.6%	22,708	3.2%	15,737	97.8%	25,000
6600 Pupil Transportation	1,703,935	1,718,935	1,725,798	100.4%	10,902	0.6%	(17,765)	101.0%	-
6700 Business Machines	156,188	156,188	181,163	116.0%	44,161	28.3%	(69,136)	144.3%	(45,000)
6800 Utilities	1,121,502	1,121,502	1,152,634	102.8%	29,376	2.6%	(60,508)	105.4%	(100,000)
7000 Curriculum	255,227	255,227	158,249	62.0%	4,138	1.6%	92,840	63.6%	80,000
7001 Enrichment Services	8,058	8,058	5,188	64.4%	0	0.0%	2,870	64.4%	3,000
9000 Buildings & Grounds	806,994	806,994	686,407	85.1%	147,828	18.3%	(27,241)	103.4%	(40,000)
Subtotal - Reg Ed - Non-P/R	8,215,092	8,215,092	7,529,780	91.7%	405,178	4.9%	280,134	96.6%	19,258
Special Education - Non-Payroll									
8001 SPED - Admin/Central	162,582	162,582	36,760	22.6%	20,981	12.9%	104,841	35.5%	110,000
8002 SPED - Contracted Svcs	699,028	699,028	393,574	56.3%	102,168	14.6%	203,285	70.9%	150,000
8003 SPED - Out of District	2,236,084	2,236,084	1,898,527	84.9%	1,156,570	51.7%	(819,013)	136.6%	(1,137,831)
8004 SPED - Transportation	1,749,107	1,749,107	1,578,057	90.2%	427,560	24.4%	(256,510)	114.7%	(256,510)
8005 SPED - Program Costs	79,647	79,647	67,325	84.5%	7,823	9.8%	4,499	94.4%	3,500
8006 PPS - Other Programs	28,045	28,045	13,088	46.7%	14,524	51.8%	433	98.5%	-
Subtotal - Special Ed - Non-P/R	4,954,493	4,954,493	3,987,331	80.5%	1,729,627	34.9%	(762,465)	115.4%	(1,130,841)
TOTAL NON-PAYROLL	13,169,585	13,169,585	11,517,111	87.5%	2,134,805	16.2%	(482,331)	103.7%	(1,111,583)

TOTAL PAYROLL	30,948,819	30,948,819	22,648,289	73.2%	6,214,603	20.1%	2,085,927	93.3%	(150,000)
TOTAL OPERATING BUDGET	44,118,404	44,118,404	34,165,400	77.4%	8,349,409	18.9%	1,603,596	96.4%	(1,261,583)
Pending Adjustments to Operating Budget									
Unexpended Funds as per BOE approval									
Excess Cost Grant for High Cost Special Education Students Above Estimate per CGS 10-76g(b) RECEIVED									
Excess Cost Grant for High Cost Special Education Students Above Estimate per CGS 10-76g(b) ESTIMATED									
Terminated Employee 401a Fund Return (non-vested)									
Subtotal - Adjustments									
NET OPERATING BUDGET	44,118,404	44,118,404	34,165,400	77.4%	8,349,409	18.9%	1,603,596	96.4%	(452,246)