

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2025-2026 as of February 28, 2026

	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								
3000 Elementary School	140,160	151,293	105,651	69.8%	6,337	4.2%	39,304	74.0%
4000 Middle School	67,876	67,876	42,140	62.1%	22,236	32.8%	3,500	94.8%
5000 High School	247,113	247,513	147,540	59.6%	75,790	30.6%	24,183	90.2%
5500 Athletics	180,345	180,345	191,379	106.1%	77,118	42.8%	(88,152)	148.9%
6000 Districtwide	2,218,137	2,147,602	1,558,665	72.6%	130,137	6.1%	458,799	78.6%
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	87,806	82.3%	24,756	23.2%	(5,896)	105.5%
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	109,312	92.8%	6,288	5.3%	2,201	98.1%
6500 Technology	723,756	712,223	656,040	92.1%	67,526	9.5%	(11,342)	101.6%
6600 Pupil Transportation	1,703,935	1,718,935	1,874,657	109.1%	22,873	1.3%	(21,595)	110.4%
6700 Business Machines	156,188	156,188	161,411	103.3%	63,434	40.6%	(68,657)	144.0%
6800 Utilities	1,121,502	1,121,502	778,078	69.4%	63,866	5.7%	279,558	75.1%
7000 Curriculum	255,227	255,227	158,661	62.2%	6,219	2.4%	90,346	64.6%
7001 Enrichment Services	8,058	8,058	5,188	64.4%	0	0.0%	2,870	64.4%
9000 Buildings & Grounds	806,994	806,994	612,987	76.0%	204,593	25.4%	(10,586)	101.3%
Subtotal - Reg Ed - Non-P/R	8,215,092	8,215,092	6,718,527	81.8%	771,203	9.4%	882,362	91.2%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	162,582	162,582	34,251	21.1%	23,131	14.2%	105,200	35.3%
8002 SPED - Contracted Svcs	699,028	699,028	320,127	45.8%	108,879	15.6%	270,021	61.4%
8003 SPED - Out of District	2,236,084	2,236,084	1,731,405	77.4%	1,798,589	80.4%	(1,293,910)	157.9%
8004 SPED - Transportation	1,749,107	1,749,107	978,668	56.0%	781,933	44.7%	(168,494)	100.7%
8005 SPED - Program Costs	79,647	79,647	66,300	83.2%	8,789	11.0%	4,558	94.3%
8006 PPS - Other Programs	28,045	28,045	12,272	43.8%	15,340	54.7%	433	98.5%
Subtotal - Special Ed - Non-P/R	4,954,493	4,954,493	3,143,023	63.4%	2,736,662	55.2%	(1,082,191)	118.7%
TOTAL NON-PAYROLL	13,169,585	13,169,585	9,861,550	74.9%	3,507,865	26.6%	(199,830)	101.5%
TOTAL PAYROLL	30,948,819	30,948,819	17,825,267	57.6%	11,146,964	36.0%	1,976,588	93.6%
TOTAL OPERATING BUDGET	44,118,404	44,118,404	27,686,816	62.8%	14,654,829	33.2%	1,776,759	96.0%
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	27,686,816	62.8%	14,654,829	33.2%	1,776,759	96.0%