

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2024-2025 as of June 30, 2025

	Approved Budget	2024-2025 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2024-2025 Remaining Unexpended	Percent Committed
Regular Education - Non-Payroll								
2000 Consolidated	0	0	0		0		-	
3000 Elementary School	145,982	145,982	112,910	77.3%	0	0.0%	33,072	77.3%
4000 Middle School	67,618	67,618	44,669	66.1%	184	0.3%	22,765	66.3%
5000 High School	251,869	251,869	195,350	77.6%	0	0.0%	56,519	77.6%
5500 Athletics	188,340	188,340	171,622	91.1%	0	0.0%	16,718	91.1%
6000 Districtwide	2,060,333	2,002,716	2,027,336	101.2%	5,384	0.3%	(30,004)	101.5%
6100 Board of Education	35,600	44,850	42,917	95.7%	0	0.0%	1,933	95.7%
6200 Central Office	155,245	157,140	245,758	156.4%	-	0.0%	(88,618)	156.4%
6300 Fiscal Services	348,902	348,902	344,012	98.6%	0	0.0%	4,890	98.6%
6400 Human Resources	57,617	93,589	168,906	180.5%	80	0.1%	(75,397)	180.6%
6500 Technology	722,237	700,585	565,634	80.7%	-	0.0%	134,951	80.7%
6600 Pupil Transportation	1,613,167	1,628,167	1,637,616	100.6%	0	0.0%	(9,449)	100.6%
6700 Business Machines	148,898	148,898	162,613	109.2%	0	0.0%	(13,715)	109.2%
6800 Utilities	1,110,581	1,110,581	1,343,909	121.0%	0	0.0%	(233,328)	121.0%
7000 Curriculum	303,269	299,269	294,808	98.5%	9,484	3.2%	(5,023)	101.7%
7001 Enrichment Services	7,988	7,988	4,493	56.2%	0	0.0%	3,495	56.2%
9000 Buildings & Grounds	760,185	770,685	781,764	101.4%	8,505	1.1%	(19,584)	102.5%
Subtotal - Reg Ed - Non-P/R	7,977,831	7,967,179	8,144,316	102.2%	23,636	0.3%	(200,773)	102.5%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	192,839	44,839	37,767	84.2%	129	0.3%	6,943	84.5%
8002 SPED - Contracted Svcs	414,003	912,407	860,661	94.3%	55,444	6.1%	(3,698)	100.4%
8003 SPED - Out of District	2,478,172	2,043,765	1,875,088	91.7%	6,000	0.3%	162,677	92.0%
8004 SPED - Transportation	1,513,186	1,513,186	1,497,460	99.0%	226	0.0%	15,500	99.0%
8005 SPED - Program Costs	75,744	82,396	69,221	84.0%	433	0.5%	12,742	84.5%
8006 PPS - Other Programs	24,791	24,791	11,694	47.2%	0	0.0%	13,097	47.2%
Subtotal - Special Ed - Non-P/R	4,698,735	4,621,384	4,351,891	94.2%	62,232	1.3%	207,261	95.5%
TOTAL NON-PAYROLL	12,676,566	12,588,563	12,496,207	99.3%	85,868	0.7%	6,488	99.9%
TOTAL PAYROLL	29,630,890	29,718,893	29,666,096	99.8%	0	0.0%	52,797	99.8%
TOTAL OPERATING BUDGET	42,307,456	42,307,456	42,162,303	99.7%	85,868	0.2%	59,285	99.9%