

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2024-2025 as of October 31, 2024

	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	1,450		0		(1,450)	
3000 Elementary School	145,982	145,982	67,287	46.1%	18,206	12.5%	60,489	58.6%
4000 Middle School	67,618	67,618	20,688	30.6%	22,865	33.8%	24,064	64.4%
5000 High School	251,869	251,869	74,557	29.6%	82,466	32.7%	94,846	62.3%
5500 Athletics	188,340	188,340	92,733	49.2%	155,573	82.6%	(59,966)	131.8%
6000 Districtwide	2,060,333	2,060,333	957,305	46.5%	254,578	12.4%	848,450	58.8%
6100 Board of Education	35,600	35,600	40,627	114.1%	4,123	11.6%	(9,150)	125.7%
6200 Central Office	155,245	155,245	69,522	44.8%	10,023	6.5%	75,700	51.2%
6300 Fiscal Services	348,902	348,902	103,244	29.6%	2,814	0.8%	242,845	30.4%
6400 Human Resources	57,617	57,617	50,838	88.2%	10,587	18.4%	(3,808)	106.6%
6500 Technology	722,237	722,237	403,806	55.9%	87,634	12.1%	230,797	68.0%
6600 Pupil Transportation	1,613,167	1,613,167	7,429	0.5%	1,614,861	100.1%	(9,123)	100.6%
6700 Business Machines	148,898	148,898	63,930	42.9%	153,595	103.2%	(68,627)	146.1%
6800 Utilities	1,110,581	1,110,581	348,246	31.4%	338,191	30.5%	424,144	61.8%
7000 Curriculum	303,269	303,269	69,285	22.8%	123,400	40.7%	110,583	63.5%
7001 Enrichment Services	7,988	7,988	4,296	53.8%	0	0.0%	3,692	53.8%
9000 Buildings & Grounds	760,185	760,185	258,695	34.0%	393,220	51.7%	108,270	85.8%
Subtotal - Reg Ed - Non-P/R	7,977,831	7,977,831	2,633,938	33.0%	3,272,138	41.0%	2,071,755	74.0%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	192,839	192,839	3,004	1.6%	8,414	4.4%	181,421	5.9%
8002 SPED - Contracted Svcs	414,003	414,003	123,137	29.7%	227,579	55.0%	63,287	84.7%
8003 SPED - Out of District	2,478,172	2,478,172	547,973	22.1%	1,291,530	52.1%	638,669	74.2%
8004 SPED - Transportation	1,513,186	1,513,186	239,553	15.8%	840,445	55.5%	433,188	71.4%
8005 SPED - Program Costs	75,744	75,744	40,298	53.2%	46,013	60.7%	(10,567)	114.0%
8006 PPS - Other Programs	24,791	24,791	3,761	15.2%	2,914	11.8%	18,116	26.9%
Subtotal - Special Ed - Non-P/R	4,698,735	4,698,735	957,726	20.4%	2,416,895	51.4%	1,324,113	71.8%
TOTAL NON-PAYROLL	12,676,566	12,676,566	3,591,664	28.3%	5,689,034	44.9%	3,395,868	73.2%
TOTAL PAYROLL	29,630,890	29,630,890	5,956,891	20.1%	18,307,454	61.8%	5,366,545	81.9%
TOTAL OPERATING BUDGET	42,307,456	42,307,456	9,548,555	22.6%	23,996,488	56.7%	8,762,413	79.3%