

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2024-2025 as of April 21, 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	100,185	68.6%	14,207	9.7%	31,590	78.4%
4000 Middle School	67,618	67,618	38,311	56.7%	12,240	18.1%	17,067	74.8%
5000 High School	251,869	251,869	154,730	61.4%	58,194	23.1%	38,945	84.5%
5500 Athletics	188,340	188,340	203,114	107.8%	73,781	39.2%	(88,556)	147.0%
6000 Districtwide	2,060,333	2,002,716	1,800,798	89.9%	6,825	0.3%	195,093	90.3%
6100 Board of Education	35,600	44,850	42,277	94.3%	1,828	4.1%	745	98.3%
6200 Central Office	155,245	157,140	177,014	112.6%	4,780	3.0%	(24,653)	115.7%
6300 Fiscal Services	348,902	348,902	261,720	75.0%	0	0.0%	87,182	75.0%
6400 Human Resources	57,617	93,589	130,567	139.5%	13,792	14.7%	(50,770)	154.2%
6500 Technology	722,237	700,585	498,601	71.2%	71,987	10.3%	129,997	81.4%
6600 Pupil Transportation	1,613,167	1,628,167	1,618,178	99.4%	19,093	1.2%	(9,103)	100.6%
6700 Business Machines	148,898	148,898	125,340	84.2%	48,655	32.7%	(25,097)	116.9%
6800 Utilities	1,110,581	1,110,581	1,054,690	95.0%	31,539	2.8%	24,352	97.8%
7000 Curriculum	303,269	303,269	217,761	71.8%	50,365	16.6%	35,142	88.4%
7001 Enrichment Services	7,988	7,988	4,296	53.8%	0	0.0%	3,692	53.8%
9000 Buildings & Grounds	760,185	770,685	630,183	81.8%	157,018	20.4%	(16,516)	102.1%
Subtotal - Reg Ed - Non-P/R	7,977,831	7,971,179	7,057,764	88.5%	564,304	7.1%	349,112	95.6%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	192,839	101,246	34,548	34.1%	7,938	7.8%	58,759	42.0%
8002 SPED - Contracted Svcs	414,003	414,003	677,779	163.7%	100,049	24.2%	(363,825)	187.9%
8003 SPED - Out of District	2,478,172	2,485,762	1,581,847	63.6%	476,510	19.2%	427,406	82.8%
8004 SPED - Transportation	1,513,186	1,513,186	1,167,316	77.1%	334,090	22.1%	11,780	99.2%
8005 SPED - Program Costs	75,744	82,396	67,584	82.0%	28,072	34.1%	(13,260)	116.1%
8006 PPS - Other Programs	24,791	24,791	9,418	38.0%	1,358	5.5%	14,015	43.5%
Subtotal - Special Ed - Non-P/R	4,698,735	4,621,384	3,538,491	76.6%	948,018	20.5%	134,875	97.1%
TOTAL NON-PAYROLL	12,676,566	12,592,563	10,596,255	84.1%	1,512,321	12.0%	483,987	96.2%
TOTAL PAYROLL	29,630,890	29,714,893	21,679,011	73.0%	6,876,182	23.1%	1,159,700	96.1%
TOTAL OPERATING BUDGET	42,307,456	42,307,456	32,275,266	76.3%	8,388,504	19.8%	1,643,687	96.1%