

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2024-2025 as of February 28, 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	92,030	63.0%	15,450	10.6%	38,503	73.6%
4000 Middle School	67,618	67,618	34,887	51.6%	15,800	23.4%	16,931	75.0%
5000 High School	251,869	251,869	137,216	54.5%	59,220	23.5%	55,434	78.0%
5500 Athletics	188,340	188,340	187,405	99.5%	80,468	42.7%	(79,533)	142.2%
6000 Districtwide	2,060,333	2,022,688	1,515,787	74.9%	130,941	6.5%	375,960	81.4%
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	134,557	85.6%	6,960	4.4%	15,623	90.1%
6300 Fiscal Services	348,902	348,902	178,718	51.2%	0	0.0%	170,184	51.2%
6400 Human Resources	57,617	73,617	103,584	140.7%	17,931	24.4%	(47,898)	165.1%
6500 Technology	722,237	700,585	465,954	66.5%	57,301	8.2%	177,330	74.7%
6600 Pupil Transportation	1,613,167	1,628,167	1,623,683	99.7%	23,787	1.5%	(19,303)	101.2%
6700 Business Machines	148,898	148,898	115,735	77.7%	107,471	72.2%	(74,307)	149.9%
6800 Utilities	1,110,581	1,110,581	889,277	80.1%	47,108	4.2%	174,196	84.3%
7000 Curriculum	303,269	303,269	174,844	57.7%	50,582	16.7%	77,843	74.3%
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	529,293	68.7%	216,977	28.2%	24,415	96.8%
Subtotal - Reg Ed - Non-P/R	7,977,831	7,971,179	6,229,542	78.2%	831,824	10.4%	909,814	88.6%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	192,839	108,836	33,145	30.5%	8,536	7.8%	67,154	38.3%
8002 SPED - Contracted Svcs	414,003	414,003	544,975	131.6%	127,287	30.7%	(258,259)	162.4%
8003 SPED - Out of District	2,478,172	2,478,172	1,341,595	54.1%	662,400	26.7%	474,176	80.9%
8004 SPED - Transportation	1,513,186	1,513,186	1,048,810	69.3%	443,718	29.3%	20,658	98.6%
8005 SPED - Program Costs	75,744	82,396	62,147	75.4%	33,049	40.1%	(12,800)	115.5%
8006 PPS - Other Programs	24,791	24,791	8,279	33.4%	1,713	6.9%	14,799	40.3%
Subtotal - Special Ed - Non-P/R	4,698,735	4,621,384	3,038,952	65.8%	1,276,703	27.6%	305,729	93.4%
TOTAL NON-PAYROLL	12,676,566	12,592,563	9,268,493	73.6%	2,108,527	16.7%	1,215,543	90.3%
TOTAL PAYROLL	29,630,890	29,714,893	17,974,095	60.5%	9,647,646	32.5%	2,093,152	93.0%
TOTAL OPERATING BUDGET	42,307,456	42,307,456	27,242,588	64.4%	11,756,173	27.8%	3,308,694	92.2%