

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2024-2025 as of November 30, 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	0		0		-	
3000 Elementary School	145,982	145,982	71,148	48.7%	21,833	15.0%	53,001	63.7%
4000 Middle School	67,618	67,618	26,248	38.8%	21,791	32.2%	19,579	71.0%
5000 High School	251,869	251,869	100,548	39.9%	81,496	32.4%	69,826	72.3%
5500 Athletics	188,340	188,340	107,417	57.0%	140,888	74.8%	(59,966)	131.8%
6000 Districtwide	2,060,333	2,022,688	1,134,058	56.1%	256,903	12.7%	631,728	68.8%
6100 Board of Education	35,600	44,850	42,277	94.3%	2,473	5.5%	100	99.8%
6200 Central Office	155,245	157,140	70,995	45.2%	8,762	5.6%	77,384	50.8%
6300 Fiscal Services	348,902	348,902	103,244	29.6%	2,814	0.8%	242,845	30.4%
6400 Human Resources	57,617	73,617	52,452	71.2%	10,474	14.2%	10,692	85.5%
6500 Technology	722,237	700,585	422,086	60.2%	80,974	11.6%	197,525	71.8%
6600 Pupil Transportation	1,613,167	1,628,167	8,664	0.5%	1,615,128	99.2%	4,375	99.7%
6700 Business Machines	148,898	148,898	79,175	53.2%	144,241	96.9%	(74,517)	150.0%
6800 Utilities	1,110,581	1,110,581	360,755	32.5%	330,969	29.8%	418,858	62.3%
7000 Curriculum	303,269	303,269	183,200	60.4%	36,522	12.0%	83,547	72.5%
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	329,467	42.7%	358,460	46.5%	82,758	89.3%
Subtotal - Reg Ed - Non-P/R	7,977,831	7,971,179	3,096,026	38.8%	3,113,726	39.1%	1,761,427	77.9%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	192,839	108,836	27,318	25.1%	9,468	8.7%	72,049	33.8%
8002 SPED - Contracted Svcs	414,003	414,003	345,223	83.4%	125,599	30.3%	(56,819)	113.7%
8003 SPED - Out of District	2,478,172	2,478,172	781,818	31.5%	1,135,863	45.8%	560,491	77.4%
8004 SPED - Transportation	1,513,186	1,513,186	341,131	22.5%	782,743	51.7%	389,313	74.3%
8005 SPED - Program Costs	75,744	82,396	45,900	55.7%	43,448	52.7%	(6,952)	108.4%
8006 PPS - Other Programs	24,791	24,791	4,129	16.7%	2,856	11.5%	17,806	28.2%
Subtotal - Special Ed - Non-P/R	4,698,735	4,621,384	1,545,518	33.4%	2,099,977	45.4%	975,889	78.9%
TOTAL NON-PAYROLL	12,676,566	12,592,563	4,641,545	36.9%	5,213,703	41.4%	2,737,316	78.3%
TOTAL PAYROLL	29,630,890	29,714,893	9,698,142	32.6%	16,277,847	54.8%	3,738,904	87.4%
TOTAL OPERATING BUDGET	42,307,456	42,307,456	14,339,687	33.9%	21,491,550	50.8%	6,476,219	84.7%