

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

	Approved Budget	2024-2025 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2024-2025 Remaining Unexpended	Percent Committed
<b>Regular Education - Non-Payroll</b>								
2000 Consolidated	0	0	0		0		-	
3000 Elementary School	145,982	145,982	79,153	54.2%	16,769	11.5%	50,060	65.7%
4000 Middle School	67,618	67,618	31,508	46.6%	18,922	28.0%	17,188	74.6%
5000 High School	251,869	251,869	114,475	45.5%	71,361	28.3%	66,033	73.8%
5500 Athletics	188,340	188,340	131,919	70.0%	118,468	62.9%	(62,046)	132.9%
6000 Districtwide	2,060,333	2,022,688	1,329,605	65.7%	131,505	6.5%	561,578	72.2%
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	90,752	57.8%	4,106	2.6%	62,282	60.4%
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	58,421	79.4%	14,058	19.1%	1,138	98.5%
6500 Technology	722,237	700,585	437,988	62.5%	69,509	9.9%	193,088	72.4%
6600 Pupil Transportation	1,613,167	1,628,167	814,311	50.0%	809,481	49.7%	4,375	99.7%
6700 Business Machines	148,898	148,898	88,540	59.5%	134,665	90.4%	(74,307)	149.9%
6800 Utilities	1,110,581	1,110,581	490,182	44.1%	323,107	29.1%	297,292	73.2%
7000 Curriculum	303,269	303,269	163,480	53.9%	32,422	10.7%	107,367	64.6%
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	354,717	46.0%	356,031	46.2%	59,937	92.2%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>7,977,831</b>	<b>7,971,179</b>	<b>4,334,867</b>	<b>54.4%</b>	<b>2,105,688</b>	<b>26.4%</b>	<b>1,530,623</b>	<b>80.8%</b>
<b>Special Education - Non-Payroll</b>								
8001 SPED - Admin/Central	192,839	108,836	28,559	26.2%	11,004	10.1%	69,273	36.4%
8002 SPED - Contracted Svcs	414,003	414,003	410,505	99.2%	130,553	31.5%	(127,055)	130.7%
8003 SPED - Out of District	2,478,172	2,478,172	863,396	34.8%	1,054,285	42.5%	560,491	77.4%
8004 SPED - Transportation	1,513,186	1,513,186	668,203	44.2%	610,297	40.3%	234,686	84.5%
8005 SPED - Program Costs	75,744	82,396	54,993	66.7%	35,915	43.6%	(8,512)	110.3%
8006 PPS - Other Programs	24,791	24,791	5,064	20.4%	3,118	12.6%	16,609	33.0%
<b>Subtotal - Special Ed - Non-P/R</b>	<b>4,698,735</b>	<b>4,621,384</b>	<b>2,030,721</b>	<b>43.9%</b>	<b>1,845,172</b>	<b>39.9%</b>	<b>745,492</b>	<b>83.9%</b>
<b>TOTAL NON-PAYROLL</b>	<b>12,676,566</b>	<b>12,592,563</b>	<b>6,365,588</b>	<b>50.6%</b>	<b>3,950,860</b>	<b>31.4%</b>	<b>2,276,115</b>	<b>81.9%</b>
<b>TOTAL PAYROLL</b>	<b>29,630,890</b>	<b>29,714,893</b>	<b>12,212,340</b>	<b>41.1%</b>	<b>14,403,580</b>	<b>48.5%</b>	<b>3,098,973</b>	<b>89.6%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>42,307,456</b>	<b>42,307,456</b>	<b>18,577,929</b>	<b>43.9%</b>	<b>18,354,440</b>	<b>43.4%</b>	<b>5,375,087</b>	<b>87.3%</b>