

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2024-2025 as of May 7, 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	104,308	71.5%	11,261	7.7%	30,413	79.2%
4000 Middle School	67,618	67,618	38,649	57.2%	14,758	21.8%	14,211	79.0%
5000 High School	251,869	251,869	160,395	63.7%	54,769	21.7%	36,705	85.4%
5500 Athletics	188,340	188,340	214,578	113.9%	65,219	34.6%	(91,457)	148.6%
6000 Districtwide	2,060,333	2,002,716	1,835,404	91.6%	7,825	0.4%	159,487	92.0%
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	178,304	113.5%	3,822	2.4%	(24,986)	115.9%
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	136,978	146.4%	18,535	19.8%	(61,925)	166.2%
6500 Technology	722,237	700,585	504,258	72.0%	213,584	30.5%	(17,258)	102.5%
6600 Pupil Transportation	1,613,167	1,628,167	1,622,713	99.7%	14,557	0.9%	(9,103)	100.6%
6700 Business Machines	148,898	148,898	134,957	90.6%	39,038	26.2%	(25,097)	116.9%
6800 Utilities	1,110,581	1,110,581	1,158,367	104.3%	27,704	2.5%	(75,490)	106.8%
7000 Curriculum	303,269	303,269	234,151	77.2%	46,294	15.3%	22,823	92.5%
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	673,660	87.4%	81,300	10.5%	15,725	98.0%
Subtotal - Reg Ed - Non-P/R	7,977,831	7,971,179	7,305,015	91.6%	600,495	7.5%	65,669	99.2%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	192,839	101,246	34,912	34.5%	7,574	7.5%	58,759	42.0%
8002 SPED - Contracted Svcs	414,003	414,003	687,742	166.1%	104,152	25.2%	(377,890)	191.3%
8003 SPED - Out of District	2,478,172	2,485,762	1,659,323	66.8%	424,037	17.1%	402,402	83.8%
8004 SPED - Transportation	1,513,186	1,513,186	1,177,152	77.8%	324,254	21.4%	11,780	99.2%
8005 SPED - Program Costs	75,744	82,396	67,985	82.5%	28,412	34.5%	(14,001)	117.0%
8006 PPS - Other Programs	24,791	24,791	10,004	40.4%	1,272	5.1%	13,515	45.5%
Subtotal - Special Ed - Non-P/R	4,698,735	4,621,384	3,637,118	78.7%	889,701	19.3%	94,565	98.0%
TOTAL NON-PAYROLL	12,676,566	12,592,563	10,942,133	86.9%	1,490,196	11.8%	160,233	98.7%
TOTAL PAYROLL	29,630,890	29,714,893	22,841,576	76.9%	5,924,085	19.9%	949,232	96.8%
TOTAL OPERATING BUDGET	42,307,456	42,307,456	33,783,709	79.9%	7,414,281	17.5%	1,109,465	97.4%