

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2024-2025 as of September 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	1,450		0		(1,450)	
3000 Elementary School	145,982	145,982	60,998	41.8%	22,925	15.7%	62,058	57.5%
4000 Middle School	67,618	67,618	15,514	22.9%	26,290	38.9%	25,813	61.8%
5000 High School	251,869	251,869	54,982	21.8%	71,270	28.3%	125,617	50.1%
5500 Athletics	188,340	188,340	67,900	36.1%	164,943	87.6%	(44,503)	123.6%
6000 Districtwide	2,060,333	2,060,333	377,439	18.3%	251,917	12.2%	1,430,977	30.5%
6100 Board of Education	35,600	35,600	38,412	107.9%	5,688	16.0%	(8,500)	123.9%
6200 Central Office	155,245	155,245	52,801	34.0%	9,763	6.3%	92,681	40.3%
6300 Fiscal Services	348,902	348,902	28,212	8.1%	2,814	0.8%	317,877	8.9%
6400 Human Resources	57,617	57,617	45,541	79.0%	11,037	19.2%	1,039	98.2%
6500 Technology	722,237	722,237	377,054	52.2%	101,831	14.1%	243,352	66.3%
6600 Pupil Transportation	1,613,167	1,613,167	0	0.0%	7,340	0.5%	1,605,827	0.5%
6700 Business Machines	148,898	148,898	54,621	36.7%	162,904	109.4%	(68,627)	146.1%
6800 Utilities	1,110,581	1,110,581	226,749	20.4%	344,263	31.0%	539,569	51.4%
7000 Curriculum	303,269	303,269	63,458	20.9%	125,577	41.4%	114,234	62.3%
7001 Enrichment Services	7,988	7,988	0	0.0%	426	5.3%	7,562	5.3%
9000 Buildings & Grounds	760,185	760,185	212,694	28.0%	409,382	53.9%	138,110	81.8%
Subtotal - Reg Ed - Non-P/R	7,977,831	7,977,831	1,677,824	21.0%	1,718,369	21.5%	4,581,638	42.6%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	192,839	192,839	417	0.2%	8,588	4.5%	183,834	4.7%
8002 SPED - Contracted Svcs	414,003	414,003	52,777	12.7%	107,469	26.0%	253,758	38.7%
8003 SPED - Out of District	2,478,172	2,478,172	302,911	12.2%	1,206,242	48.7%	969,019	60.9%
8004 SPED - Transportation	1,513,186	1,513,186	81,742	5.4%	830,503	54.9%	600,940	60.3%
8005 SPED - Program Costs	75,744	75,744	23,701	31.3%	25,204	33.3%	26,839	64.6%
8006 PPS - Other Programs	24,791	24,791	950	3.8%	5,049	20.4%	18,792	24.2%
Subtotal - Special Ed - Non-P/R	4,698,735	4,698,735	462,498	9.8%	2,183,055	46.5%	2,053,182	56.3%
TOTAL NON-PAYROLL	12,676,566	12,676,566	2,140,322	16.9%	3,901,424	30.8%	6,634,820	47.7%
TOTAL PAYROLL	29,630,890	29,630,890	3,547,659	12.0%	20,409,939	68.9%	5,673,291	80.9%
TOTAL OPERATING BUDGET	42,307,456	42,307,456	5,687,982	13.4%	24,311,363	57.5%	12,308,111	70.9%