

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

	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	81,193	55.6%	18,535	12.7%	46,254	68.3%
4000 Middle School	67,618	67,618	34,112	50.4%	16,383	24.2%	17,123	74.7%
5000 High School	251,869	251,869	130,009	51.6%	62,113	24.7%	59,746	76.3%
5500 Athletics	188,340	188,340	151,335	80.4%	105,753	56.2%	(68,748)	136.5%
6000 Districtwide	2,060,333	2,022,688	1,393,554	68.9%	131,830	6.5%	497,304	75.4%
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	91,218	58.0%	3,642	2.3%	62,280	60.4%
6300 Fiscal Services	348,902	348,902	178,718	51.2%	2,814	0.8%	167,370	52.0%
6400 Human Resources	57,617	73,617	71,381	97.0%	11,292	15.3%	(9,056)	112.3%
6500 Technology	722,237	700,585	451,885	64.5%	67,648	9.7%	181,052	74.2%
6600 Pupil Transportation	1,613,167	1,628,167	818,980	50.3%	807,314	49.6%	1,872	99.9%
6700 Business Machines	148,898	148,898	97,728	65.6%	125,478	84.3%	(74,307)	149.9%
6800 Utilities	1,110,581	1,110,581	705,220	63.5%	99,486	9.0%	305,876	72.5%
7000 Curriculum	303,269	303,269	166,780	55.0%	29,467	9.7%	107,022	64.7%
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	480,016	62.3%	257,826	33.5%	32,843	95.7%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>7,977,831</b>	<b>7,971,179</b>	<b>4,898,702</b>	<b>61.5%</b>	<b>1,742,054</b>	<b>21.9%</b>	<b>1,330,423</b>	<b>83.3%</b>
<b>Special Education - Non-Payroll</b>								
8001 SPED - Admin/Central	192,839	108,836	32,675	30.0%	8,159	7.5%	68,003	37.5%
8002 SPED - Contracted Svcs	414,003	414,003	449,655	108.6%	127,593	30.8%	(163,245)	139.4%
8003 SPED - Out of District	2,478,172	2,478,172	1,127,640	45.5%	808,748	32.6%	541,784	78.1%
8004 SPED - Transportation	1,513,186	1,513,186	686,080	45.3%	592,777	39.2%	234,329	84.5%
8005 SPED - Program Costs	75,744	82,396	57,689	70.0%	35,794	43.4%	(11,087)	113.5%
8006 PPS - Other Programs	24,791	24,791	6,063	24.5%	3,118	12.6%	15,609	37.0%
<b>Subtotal - Special Ed - Non-P/R</b>	<b>4,698,735</b>	<b>4,621,384</b>	<b>2,359,803</b>	<b>51.1%</b>	<b>1,576,190</b>	<b>34.1%</b>	<b>685,392</b>	<b>85.2%</b>
<b>TOTAL NON-PAYROLL</b>	<b>12,676,566</b>	<b>12,592,563</b>	<b>7,258,504</b>	<b>57.6%</b>	<b>3,318,244</b>	<b>26.4%</b>	<b>2,015,815</b>	<b>84.0%</b>
<b>TOTAL PAYROLL</b>	<b>29,630,890</b>	<b>29,714,893</b>	<b>14,572,670</b>	<b>49.0%</b>	<b>11,491,568</b>	<b>38.7%</b>	<b>3,650,656</b>	<b>87.7%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>42,307,456</b>	<b>42,307,456</b>	<b>21,831,174</b>	<b>51.6%</b>	<b>14,809,812</b>	<b>35.0%</b>	<b>5,666,471</b>	<b>86.6%</b>