

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2024-2025 as of August 31, 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	-	-	1,450		0		(1,450)	
3000 Elementary School	145,982	145,982	22,162	15.2%	44,206	30.3%	79,615	45.5%
4000 Middle School	67,618	67,618	2,819	4.2%	36,191	53.5%	28,608	57.7%
5000 High School	251,869	251,869	21,187	8.4%	74,809	29.7%	155,873	38.1%
5500 Athletics	188,340	188,340	19,173	10.2%	195,097	103.6%	(25,930)	113.8%
6000 Districtwide	2,060,333	2,060,333	187,726	9.1%	377,028	18.3%	1,495,579	27.4%
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	14,995	9.7%	7,272	4.7%	132,978	14.3%
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	37,635	65.3%	12,143	21.1%	7,839	86.4%
6500 Technology	722,237	722,237	305,921	42.4%	138,280	19.1%	278,036	61.5%
6600 Pupil Transportation	1,613,167	1,613,167	0	0.0%	0	0.0%	1,613,167	0.0%
6700 Business Machines	148,898	148,898	45,433	30.5%	172,092	115.6%	(68,627)	146.1%
6800 Utilities	1,110,581	1,110,581	122,581	11.0%	365,879	32.9%	622,121	44.0%
7000 Curriculum	303,269	303,269	43,357	14.3%	121,206	40.0%	138,706	54.3%
7001 Enrichment Services	7,988	7,988	0	0.0%	0	0.0%	7,988	0.0%
9000 Buildings & Grounds	760,185	760,185	114,563	15.1%	480,433	63.2%	165,189	78.3%
Subtotal - Reg Ed - Non-P/R	7,977,831	7,977,831	1,005,625	12.6%	2,033,136	25.5%	4,939,071	38.1%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	192,839	192,839	0	0.0%	5,750	3.0%	187,089	3.0%
8002 SPED - Contracted Svcs	414,003	414,003	32,655	7.9%	53,551	12.9%	327,798	20.8%
8003 SPED - Out of District	2,478,172	2,478,172	260,308	10.5%	546,694	22.1%	1,671,170	32.6%
8004 SPED - Transportation	1,513,186	1,513,186	74,242	4.9%	28,267	1.9%	1,410,677	6.8%
8005 SPED - Program Costs	75,744	75,744	9,665	12.8%	37,460	49.5%	28,619	62.2%
8006 PPS - Other Programs	24,791	24,791	950	3.8%	0	0.0%	23,841	3.8%
Subtotal - Special Ed - Non-P/R	4,698,735	4,698,735	377,819	8.0%	671,722	14.3%	3,649,194	22.3%
TOTAL NON-PAYROLL	12,676,566	12,676,566	1,383,444	10.9%	2,704,857	21.3%	8,588,265	32.3%
TOTAL PAYROLL	29,630,890	29,630,890	1,190,818	4.0%	21,992,979	74.2%	6,447,093	78.2%
TOTAL OPERATING BUDGET	42,307,456	42,307,456	2,574,262	6.1%	24,697,837	58.4%	15,035,357	64.5%