

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2023-2024 as of June 30, 2024 EOY

	Approved Budget	2023-2024 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2023-2024 Remaining Unexpended	Percent Committed
Regular Education - Non-Payroll								
2000 Consolidated	67,102	67,102	61,658	91.9%	0	0.0%	5,444	91.9%
3000 Meeting House Hill	76,863	76,863	71,459	93.0%	0	0.0%	5,404	93.0%
4000 Middle School	61,657	61,657	46,042	74.7%	500	0.8%	15,115	75.5%
5000 High School	232,317	232,317	164,615	70.9%	4,618	2.0%	63,083	72.8%
5500 Athletics	177,250	177,250	155,413	87.7%	0	0.0%	21,837	87.7%
6000 Districtwide	1,978,520	1,978,520	1,933,688	97.7%	1,501	0.1%	43,331	97.8%
6100 Board of Education	30,850	30,850	29,206	94.7%	0	0.0%	1,644	94.7%
6200 Central Office	126,487	126,487	173,897	137.5%	0	0.0%	(47,410)	137.5%
6300 Fiscal Services	371,357	371,357	364,721	98.2%	0	0.0%	6,636	98.2%
6400 Human Resources	58,100	58,100	53,164	91.5%	165	0.3%	4,771	91.8%
6500 Technology	726,899	711,899	781,356	109.8%	1,760	0.2%	(71,217)	110.0%
6600 Pupil Transportation	1,506,038	1,506,038	1,366,439	90.7%	0	0.0%	139,599	90.7%
6700 Business Machines	133,598	133,598	164,883	123.4%	11,416	8.5%	(42,701)	132.0%
6800 Utilities	1,118,120	1,118,120	1,231,902	110.2%	0	0.0%	(113,782)	110.2%
7000 Curriculum	121,023	121,023	122,847	101.5%	9,300	7.7%	(11,124)	109.2%
7001 Enrichment Services	7,988	7,988	3,590	44.9%	0	0.0%	4,398	44.9%
9000 Buildings & Grounds	674,025	689,025	666,199	96.7%	57,747	8.4%	(34,921)	105.1%
Subtotal - Reg Ed - Non-P/R	7,468,194	7,468,194	7,391,078	99.0%	87,007	1.2%	(9,891)	100.1%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	146,191	146,191	38,180	26.1%	0	0.0%	108,011	26.1%
8002 SPED - Contracted Svcs	261,198	261,198	956,832	366.3%	22,730	8.7%	(718,364)	375.0%
8003 SPED - Out of District	2,584,349	2,584,349	1,794,939	69.5%	33,918	1.3%	755,492	70.8%
8004 SPED - Transportation	1,624,903	1,624,903	1,453,588	89.5%	0	0.0%	171,315	89.5%
8005 SPED - Program Costs	69,939	69,939	50,918	72.8%	1,300	1.9%	17,721	74.7%
8006 PPS - Other Programs	24,075	24,075	18,732	77.8%	0	0.0%	5,343	77.8%
Subtotal - Special Ed - Non-P/R	4,710,655	4,710,655	4,313,190	91.6%	57,948	1.2%	339,517	92.8%
TOTAL NON-PAYROLL	12,178,849	12,178,849	11,704,268	96.1%	144,955	1.2%	329,626	97.3%
TOTAL PAYROLL	27,981,554	27,981,554	28,101,085	100.4%	0	0.0%	(119,531)	100.4%
TOTAL OPERATING BUDGET	40,160,403	40,160,403	39,805,353	99.1%	144,955	0.4%	210,095	99.5%