

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

	Approved Budget	2023-2024 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2023-2024 Remaining Unexpended	Percent Committed
<b>Regular Education - Non-Payroll</b>								
2000 Consolidated	67,102	67,102	22,424	33.4%	25,241	37.6%	19,437	71.0%
3000 Meeting House Hill	76,863	76,863	28,151	36.6%	16,098	20.9%	32,614	57.6%
4000 Middle School	61,657	61,657	8,439	13.7%	19,857	32.2%	33,362	45.9%
5000 High School	232,317	232,317	36,633	15.8%	83,768	36.1%	111,916	51.8%
5500 Athletics	177,250	177,250	57,993	32.7%	140,208	79.1%	(20,951)	111.8%
6000 Districtwide	1,978,520	1,978,520	839,446	42.4%	235,546	11.9%	903,527	54.3%
6100 Board of Education	30,850	30,850	26,076	84.5%	3,621	11.7%	1,153	96.3%
6200 Central Office	126,487	126,487	24,069	19.0%	37,065	29.3%	65,353	48.3%
6300 Fiscal Services	371,357	371,357	60,284	16.2%	0	0.0%	311,073	16.2%
6400 Human Resources	58,100	58,100	2,318	4.0%	2,259	3.9%	53,523	7.9%
6500 Technology	726,899	726,899	407,010	56.0%	91,678	12.6%	228,211	68.6%
6600 Pupil Transportation	1,506,038	1,506,038	715,233	47.5%	814,305	54.1%	(23,501)	101.6%
6700 Business Machines	133,598	133,598	27,195	20.4%	80,185	60.0%	26,218	80.4%
6800 Utilities	1,118,120	1,118,120	128,360	11.5%	58,934	5.3%	930,826	16.8%
7000 Curriculum	121,023	121,023	78,687	65.0%	58,114	48.0%	(15,778)	113.0%
7001 Enrichment Services	7,988	7,988	318	4.0%	0	0.0%	7,670	4.0%
9000 Buildings & Grounds	674,025	674,025	163,833	24.3%	332,992	49.4%	177,200	73.7%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>7,468,194</b>	<b>7,468,194</b>	<b>2,626,470</b>	<b>35.2%</b>	<b>1,999,872</b>	<b>26.8%</b>	<b>2,841,852</b>	<b>61.9%</b>
<b>Special Education - Non-Payroll</b>								
8001 SPED - Admin/Central	146,191	146,191	1,937	1.3%	16,899	11.6%	127,355	12.9%
8002 SPED - Contracted Svcs	261,198	261,198	29,445	11.3%	73,856	28.3%	157,898	39.5%
8003 SPED - Out of District	2,584,349	2,584,349	229,444	8.9%	1,013,790	39.2%	1,341,115	48.1%
8004 SPED - Transportation	1,624,903	1,624,903	215,451	13.3%	774,760	47.7%	634,692	60.9%
8005 SPED - Program Costs	69,939	69,939	8,043	11.5%	36,236	51.8%	25,660	63.3%
8006 PPS - Other Programs	24,075	24,075	4,568	19.0%	14,110	58.6%	5,397	77.6%
<b>Subtotal - Special Ed - Non-P/R</b>	<b>4,710,655</b>	<b>4,710,655</b>	<b>488,888</b>	<b>10.4%</b>	<b>1,929,650</b>	<b>41.0%</b>	<b>2,292,117</b>	<b>51.3%</b>
<b>TOTAL NON-PAYROLL</b>	<b>12,178,849</b>	<b>12,178,849</b>	<b>3,115,358</b>	<b>25.6%</b>	<b>3,929,521</b>	<b>32.3%</b>	<b>5,133,970</b>	<b>57.8%</b>
<b>TOTAL PAYROLL</b>	<b>27,981,554</b>	<b>27,981,554</b>	<b>3,274,531</b>	<b>11.7%</b>	<b>18,840,726</b>	<b>67.3%</b>	<b>5,866,297</b>	<b>79.0%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>40,160,403</b>	<b>40,160,403</b>	<b>6,389,889</b>	<b>15.9%</b>	<b>22,770,247</b>	<b>56.7%</b>	<b>11,000,267</b>	<b>72.6%</b>