

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2023-2024 as of August 31, 2023

| | 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 | 9,838 | 14.7% | 33,481 | 49.9% | 23,783 | 64.6% |
| 3000 Meeting House Hill | 76,863 | 76,863 | 17,344 | 22.6% | 19,050 | 24.8% | 40,469 | 47.3% |
| 4000 Middle School | 61,657 | 61,657 | 3,823 | 6.2% | 24,134 | 39.1% | 33,700 | 45.3% |
| 5000 High School | 232,317 | 232,317 | 5,431 | 2.3% | 90,561 | 39.0% | 136,324 | 41.3% |
| 5500 Athletics | 177,250 | 177,250 | 47,822 | 27.0% | 138,558 | 78.2% | (9,130) | 105.2% |
| 6000 Districtwide | 1,978,520 | 1,978,520 | 546,710 | 27.6% | 0 | 0.0% | 1,431,810 | 27.6% |
| 6100 Board of Education | 30,850 | 30,850 | 24,441 | 79.2% | 5,151 | 16.7% | 1,258 | 95.9% |
| 6200 Central Office | 126,487 | 126,487 | 10,457 | 8.3% | 14,819 | 11.7% | 101,211 | 20.0% |
| 6300 Fiscal Services | 371,357 | 371,357 | 28,735 | 7.7% | 0 | 0.0% | 342,622 | 7.7% |
| 6400 Human Resources | 58,100 | 58,100 | 1,029 | 1.8% | 3,128 | 5.4% | 53,943 | 7.2% |
| 6500 Technology | 726,899 | 726,899 | 175,336 | 24.1% | 291,508 | 40.1% | 260,055 | 64.2% |
| 6600 Pupil Transportation | 1,506,038 | 1,506,038 | 0 | 0.0% | 0 | 0.0% | 1,506,038 | 0.0% |
| 6700 Business Machines | 133,598 | 133,598 | 17,897 | 13.4% | 89,484 | 67.0% | 26,218 | 80.4% |
| 6800 Utilities | 1,118,120 | 1,118,120 | 30,251 | 2.7% | 62,775 | 5.6% | 1,025,094 | 8.3% |
| 7000 Curriculum | 121,023 | 121,023 | 69,164 | 57.1% | 29,574 | 24.4% | 22,285 | 81.6% |
| 7001 Enrichment Services | 7,988 | 7,988 | 0 | 0.0% | 0 | 0.0% | 7,988 | 0.0% |
| 9000 Buildings & Grounds | 674,025 | 674,025 | 93,877 | 13.9% | 382,959 | 56.8% | 197,189 | 70.7% |
| Subtotal - Reg Ed - Non-P/R | 7,468,194 | 7,468,194 | 1,082,156 | 14.5% | 1,185,181 | 15.9% | 5,200,857 | 30.4% |
| Special Education - Non-Payroll | | | | | | | | |
| 8001 SPED - Admin/Central | 146,191 | 146,191 | 0 | 0.0% | 5,395 | 3.7% | 140,796 | 3.7% |
| 8002 SPED - Contracted Svcs | 261,198 | 261,198 | 0 | 0.0% | 58,800 | 22.5% | 202,398 | 22.5% |
| 8003 SPED - Out of District | 2,584,349 | 2,584,349 | 0 | 0.0% | 1,065,860 | 41.2% | 1,518,489 | 41.2% |
| 8004 SPED - Transportation | 1,624,903 | 1,624,903 | 0 | 0.0% | 76,770 | 4.7% | 1,548,133 | 4.7% |
| 8005 SPED - Program Costs | 69,939 | 69,939 | 4,052 | 5.8% | 13,485 | 19.3% | 52,402 | 25.1% |
| 8006 PPS - Other Programs | 24,075 | 24,075 | 0 | 0.0% | 17,626 | 73.2% | 6,449 | 73.2% |
| Subtotal - Special Ed - Non-P/R | 4,710,655 | 4,710,655 | 4,052 | 0.1% | 1,237,937 | 26.3% | 3,468,666 | 26.4% |
| TOTAL NON-PAYROLL | 12,178,849 | 12,178,849 | 1,086,208 | 8.9% | 2,423,117 | 19.9% | 8,669,524 | 28.8% |
| TOTAL PAYROLL | 27,981,554 | 27,981,554 | 1,079,066 | 3.9% | 20,242,373 | 72.3% | 6,660,115 | 76.2% |
| TOTAL OPERATING BUDGET | 40,160,403 | 40,160,403 | 2,165,274 | 5.4% | 22,665,490 | 56.4% | 15,329,639 | 61.8% |

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| YTD AUGUST 2022 | 2,675,117 |
| YTD AUGUST 2021 | 2,183,296 |