

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2023-2024 as of February 29, 2024

	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	56,876	84.8%	7,020	10.5%	3,207	95.2%
3000 Meeting House Hill	76,863	76,863	54,281	70.6%	13,313	17.3%	9,269	87.9%
4000 Middle School	61,657	61,657	37,787	61.3%	4,831	7.8%	19,039	69.1%
5000 High School	232,317	232,317	119,949	51.6%	38,079	16.4%	74,289	68.0%
5500 Athletics	177,250	177,250	177,715	100.3%	76,219	43.0%	(76,685)	143.3%
6000 Districtwide	1,978,520	1,978,520	1,443,140	72.9%	126,163	6.4%	409,217	79.3%
6100 Board of Education	30,850	30,850	28,596	92.7%	1,101	3.6%	1,153	96.3%
6200 Central Office	126,487	126,487	103,892	82.1%	5,581	4.4%	17,014	86.5%
6300 Fiscal Services	371,357	371,357	230,582	62.1%	0	0.0%	140,775	62.1%
6400 Human Resources	58,100	58,100	12,721	21.9%	3,454	5.9%	41,925	27.8%
6500 Technology	726,899	711,899	532,833	74.8%	28,835	4.1%	150,231	78.9%
6600 Pupil Transportation	1,506,038	1,506,038	1,386,248	92.0%	230,411	15.3%	(110,621)	107.3%
6700 Business Machines	133,598	133,598	124,847	93.4%	70,158	52.5%	(61,407)	146.0%
6800 Utilities	1,118,120	1,118,120	781,139	69.9%	118,119	10.6%	218,863	80.4%
7000 Curriculum	121,023	121,023	135,037	111.6%	30,306	25.0%	(44,320)	136.6%
7001 Enrichment Services	7,988	7,988	3,571	44.7%	0	0.0%	4,417	44.7%
9000 Buildings & Grounds	674,025	689,025	424,541	61.6%	228,263	33.1%	36,221	94.7%
Subtotal - Reg Ed - Non-P/R	7,468,194	7,468,194	5,653,754	75.7%	981,852	13.1%	832,587	88.9%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	146,191	146,191	31,282	21.4%	10,201	7.0%	104,708	28.4%
8002 SPED - Contracted Svcs	261,198	261,198	517,976	198.3%	73,517	28.1%	(330,295)	226.5%
8003 SPED - Out of District	2,584,349	2,584,349	1,229,246	47.6%	627,104	24.3%	727,999	71.8%
8004 SPED - Transportation	1,624,903	1,624,903	823,209	50.7%	374,370	23.0%	427,324	73.7%
8005 SPED - Program Costs	69,939	69,939	46,730	66.8%	3,012	4.3%	20,197	71.1%
8006 PPS - Other Programs	24,075	24,075	6,232	25.9%	13,793	57.3%	4,050	83.2%
Subtotal - Special Ed - Non-P/R	4,710,655	4,710,655	2,654,675	56.4%	1,101,997	23.4%	953,983	79.7%
TOTAL NON-PAYROLL	12,178,849	12,178,849	8,308,429	68.2%	2,083,849	17.1%	1,786,571	85.3%
TOTAL PAYROLL	27,981,554	27,981,554	15,981,468	57.1%	9,132,509	32.6%	2,867,577	89.8%
TOTAL OPERATING BUDGET	40,160,403	40,160,403	24,289,897	60.5%	11,216,358	27.9%	4,654,148	88.4%