

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

	Approved Budget	2023-2024 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2023-2024 Remaining Unexpended	Percent Committed	2023-2024 Projected Unexpended	Projected Committed	Primary Reason for Surplus or Deficit
Regular Education - Non-Payroll											
2000 Consolidated	67,102	67,102	42,024	62.6%	17,884	26.7%	7,194	89.3%	-	100.0%	
3000 Meeting House Hill	76,863	76,863	41,735	54.3%	5,991	7.8%	29,138	62.1%	-	100.0%	
4000 Middle School	61,657	61,657	27,998	45.4%	12,160	19.7%	21,500	65.1%	-	100.0%	
5000 High School	232,317	232,317	85,744	36.9%	52,898	22.8%	93,675	59.7%		100.0%	
5500 Athletics	177,250	177,250	93,454	52.7%	133,496	75.3%	(49,700)	128.0%	-	100.0%	
6000 Districtwide	1,978,520	1,978,520	1,007,409	50.9%	235,546	11.9%	735,565	62.8%	-	100.0%	
6100 Board of Education	30,850	30,850	28,596	92.7%	1,101	3.6%	1,153	96.3%	-	100.0%	
6200 Central Office	126,487	126,487	61,823	48.9%	32,305	25.5%	32,359	74.4%	-	100.0%	
6300 Fiscal Services	371,357	371,357	146,593	39.5%	0	0.0%	224,764	39.5%	-	100.0%	
6400 Human Resources	58,100	58,100	3,869	6.7%	2,896	5.0%	51,335	11.6%	-	100.0%	
6500 Technology	726,899	711,899	483,433	67.9%	60,594	8.5%	167,872	76.4%	45,000	93.7%	Savings due to pre-purchase of equipment
6600 Pupil Transportation	1,506,038	1,506,038	742,987	49.3%	873,671	58.0%	(110,621)	107.3%	(22,000)	101.5%	To be offset by Magnet Grant
6700 Business Machines	133,598	133,598	80,725	60.4%	114,280	85.5%	(61,407)	146.0%	-	100.0%	
6800 Utilities	1,118,120	1,118,120	251,326	22.5%	46,513	4.2%	820,280	26.6%	-	100.0%	
7000 Curriculum	121,023	121,023	94,306	77.9%	60,360	49.9%	(33,644)	127.8%	-	100.0%	
7001 Enrichment Services	7,988	7,988	3,529	44.2%	60	0.8%	4,399	44.9%	-	100.0%	
9000 Buildings & Grounds	674,025	689,025	292,115	42.4%	272,255	39.5%	124,656	81.9%	(20,000)	102.9%	Unanticipated supply costs
Subtotal - Reg Ed - Non-P/R	7,468,194	7,468,194	3,487,665	46.7%	1,922,010	25.7%	2,058,519	72.4%	23,000	99.7%	
Special Education - Non-Payroll											
8001 SPED - Admin/Central	146,191	146,191	20,357	13.9%	8,569	5.9%	117,265	19.8%	125,000	14.5%	Specialized Evaluations/ Unanticipated shortages/additional Support
8002 SPED - Contracted Svcs	261,198	261,198	182,583	69.9%	240,998	92.3%	(162,383)	162.2%	(162,383)	162.2%	
8003 SPED - Out of District	2,584,349	2,584,349	692,371	26.8%	1,022,896	39.6%	869,081	66.4%	-	100.0%	
8004 SPED - Transportation	1,624,903	1,624,903	583,073	35.9%	598,381	36.8%	443,449	72.7%	-	100.0%	
8005 SPED - Program Costs	69,939	69,939	37,313	53.4%	10,643	15.2%	21,983	68.6%	-	100.0%	
8006 PPS - Other Programs	24,075	24,075	5,150	21.4%	13,767	57.2%	5,158	78.6%	-	100.0%	
Subtotal - Special Ed - Non-P/R	4,710,655	4,710,655	1,520,848	32.3%	1,895,254	40.2%	1,294,553	72.5%	(37,383)	100.8%	
TOTAL NON-PAYROLL	12,178,849	12,178,849	5,008,513	41.1%	3,817,264	31.3%	3,353,072	72.5%	(14,383)	100.1%	
TOTAL PAYROLL	27,981,554	27,981,554	7,864,370	28.1%	14,363,400	51.3%	5,753,784	79.4%	(100,000)	100.4%	Increased need for paraprofessionals as per IEP requirements, additional need for RBT Paraprofessionals
TOTAL OPERATING BUDGET	40,160,403	40,160,403	12,872,883	32.1%	18,180,664	45.3%	9,106,856	77.3%	(114,383)	100.0%	