

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

	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	59,194	88.2%	3,667	5.5%	4,241	93.7%
3000 Meeting House Hill	76,863	76,863	59,784	77.8%	7,884	10.3%	9,195	88.0%
4000 Middle School	61,657	61,657	38,757	62.9%	3,800	6.2%	19,100	69.0%
5000 High School	232,317	232,317	125,079	53.8%	42,433	18.3%	64,805	72.1%
5500 Athletics	177,250	177,250	206,652	116.6%	65,512	37.0%	(94,914)	153.5%
6000 Districtwide	1,978,520	1,978,520	1,640,967	82.9%	7,424	0.4%	330,129	83.3%
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	120,071	94.9%	5,418	4.3%	998	99.2%
6300 Fiscal Services	371,357	371,357	199,033	53.6%	0	0.0%	172,324	53.6%
6400 Human Resources	58,100	58,100	45,457	78.2%	3,493	6.0%	9,150	84.3%
6500 Technology	726,899	711,899	539,868	75.8%	24,593	3.5%	147,439	79.3%
6600 Pupil Transportation	1,506,038	1,506,038	1,341,003	89.0%	188,536	12.5%	(23,501)	101.6%
6700 Business Machines	133,598	133,598	133,915	100.2%	61,090	45.7%	(61,407)	146.0%
6800 Utilities	1,118,120	1,118,120	898,582	80.4%	117,914	10.5%	101,624	90.9%
7000 Curriculum	121,023	121,023	90,912	75.1%	29,821	24.6%	291	99.8%
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	462,525	67.1%	197,441	28.7%	29,059	95.8%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>7,468,194</b>	<b>7,468,194</b>	<b>5,993,964</b>	<b>80.3%</b>	<b>760,127</b>	<b>10.2%</b>	<b>714,103</b>	<b>90.4%</b>
<b>Special Education - Non-Payroll</b>								
8001 SPED - Admin/Central	146,191	146,191	34,202	23.4%	8,776	6.0%	103,213	29.4%
8002 SPED - Contracted Svcs	261,198	261,198	633,949	242.7%	135,051	51.7%	(507,802)	294.4%
8003 SPED - Out of District	2,584,349	2,584,349	1,369,607	53.0%	486,742	18.8%	727,999	71.8%
8004 SPED - Transportation	1,624,903	1,624,903	1,088,874	67.0%	336,129	20.7%	199,900	87.7%
8005 SPED - Program Costs	69,939	69,939	46,730	66.8%	3,608	5.2%	19,601	72.0%
8006 PPS - Other Programs	24,075	24,075	6,384	26.5%	13,641	56.7%	4,050	83.2%
<b>Subtotal - Special Ed - Non-P/R</b>	<b>4,710,655</b>	<b>4,710,655</b>	<b>3,179,746</b>	<b>67.5%</b>	<b>983,948</b>	<b>20.9%</b>	<b>546,962</b>	<b>88.4%</b>
<b>TOTAL NON-PAYROLL</b>	<b>12,178,849</b>	<b>12,178,849</b>	<b>9,173,709</b>	<b>75.3%</b>	<b>1,744,075</b>	<b>14.3%</b>	<b>1,261,065</b>	<b>89.6%</b>
<b>TOTAL PAYROLL</b>	<b>27,981,554</b>	<b>27,981,554</b>	<b>18,378,664</b>	<b>65.7%</b>	<b>7,264,303</b>	<b>26.0%</b>	<b>2,338,587</b>	<b>91.6%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>40,160,403</b>	<b>40,160,403</b>	<b>27,552,373</b>	<b>68.6%</b>	<b>9,008,378</b>	<b>22.4%</b>	<b>3,599,652</b>	<b>91.0%</b>