

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2023-2024 as of April 30, 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	60,591	90.3%	2,879	4.3%	3,632	94.6%
3000 Meeting House Hill	76,863	76,863	63,236	82.3%	7,311	9.5%	6,315	91.8%
4000 Middle School	61,657	61,657	41,291	67.0%	2,263	3.7%	18,103	70.6%
5000 High School	232,317	232,317	131,993	56.8%	35,613	15.3%	64,711	72.1%
5500 Athletics	177,250	177,250	113,739	64.2%	31,677	17.9%	31,834	82.0%
6000 Districtwide	1,978,520	1,978,520	1,755,395	88.7%	8,087	0.4%	215,038	89.1%
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	140,635	111.2%	5,308	4.2%	(19,456)	115.4%
6300 Fiscal Services	371,357	371,357	283,322	76.3%	0	0.0%	88,036	76.3%
6400 Human Resources	58,100	58,100	46,778	80.5%	1,845	3.2%	9,476	83.7%
6500 Technology	726,899	711,899	553,967	77.8%	43,345	6.1%	114,587	83.9%
6600 Pupil Transportation	1,506,038	1,506,038	1,345,325	89.3%	184,273	12.2%	(23,560)	101.6%
6700 Business Machines	133,598	133,598	144,279	108.0%	50,726	38.0%	(61,407)	146.0%
6800 Utilities	1,118,120	1,118,120	1,067,715	95.5%	86,803	7.8%	(36,398)	103.3%
7000 Curriculum	121,023	121,023	100,724	83.2%	25,181	20.8%	(4,882)	104.0%
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	512,662	74.4%	167,009	24.2%	9,355	98.6%
Subtotal - Reg Ed - Non-P/R	7,468,194	7,468,194	6,393,819	85.6%	653,421	8.7%	420,954	94.4%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	146,191	146,191	34,836	23.8%	8,322	5.7%	103,033	29.5%
8002 SPED - Contracted Svcs	261,198	261,198	730,141	279.5%	123,859	47.4%	(592,802)	327.0%
8003 SPED - Out of District	2,584,349	2,584,349	1,472,239	57.0%	370,470	14.3%	741,640	71.3%
8004 SPED - Transportation	1,624,903	1,624,903	1,180,902	72.7%	249,801	15.4%	194,200	88.0%
8005 SPED - Program Costs	69,939	69,939	47,262	67.6%	5,453	7.8%	17,223	75.4%
8006 PPS - Other Programs	24,075	24,075	6,939	28.8%	13,268	55.1%	3,868	83.9%
Subtotal - Special Ed - Non-P/R	4,710,655	4,710,655	3,472,319	73.7%	771,174	16.4%	467,162	90.1%
TOTAL NON-PAYROLL	12,178,849	12,178,849	9,866,138	81.0%	1,424,595	11.7%	888,116	92.7%
TOTAL PAYROLL	27,981,554	27,981,554	20,703,786	74.0%	5,544,985	19.8%	1,732,782	93.8%
TOTAL OPERATING BUDGET	40,160,403	40,160,403	30,569,924	76.1%	6,969,581	17.4%	2,620,899	93.5%