

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2022-2023 as of July 31, 2022

	Approved Budget	2021-2022 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2021-2022 Remaining Unexpended	Percent Committed
Regular Education - Non-Payroll								
2000 Consolidated	64,274	64,274	0	0.0%	19,664	30.6%	44,610	30.6%
3000 Meeting House Hill	76,850	76,850	0	0.0%	30,191	39.3%	46,659	39.3%
4000 Middle School	52,545	52,545	0	0.0%	34,900	66.4%	17,645	66.4%
5000 High School	260,956	260,956	7,158	2.7%	119,419	45.8%	134,379	48.5%
5500 Athletics	170,331	170,331	19,003	11.2%	220,163	129.3%	(68,835)	140.4%
6000 Districtwide	1,864,521	1,864,521	617,014	33.1%	421,831	22.6%	825,676	55.7%
6100 Board of Education	30,750	30,750	23,698	77.1%	5,151	16.8%	1,901	93.8%
6200 Central Office	103,825	103,825	6,213	6.0%	22,156	21.3%	75,456	27.3%
6300 Fiscal Services	371,742	371,742	0	0.0%	56,190	15.1%	315,552	15.1%
6400 Human Resources	57,617	57,617	(55)	-0.1%	1,700	3.0%	55,972	2.9%
6500 Technology	666,080	666,080	54,934	8.2%	309,322	46.4%	301,824	54.7%
6600 Pupil Transportation	1,446,549	1,446,549	0	0.0%	0	0.0%	1,446,549	0.0%
6700 Business Machines	134,722	134,722	10,117	7.5%	26,798	19.9%	97,806	27.4%
6800 Utilities	1,043,832	1,043,832	22,980	2.2%	703,398	67.4%	317,454	69.6%
7000 Curriculum	96,280	96,280	625	0.6%	99,167	103.0%	(3,512)	103.6%
7001 Enrichment Services	8,750	8,750	0	0.0%	0	0.0%	8,750	0.0%
9000 Buildings & Grounds	690,207	690,207	60,410	8.8%	440,594	63.8%	189,203	72.6%
Subtotal - Reg Ed - Non-P/R	7,139,831	7,139,831	822,098	11.5%	2,510,644	35.2%	3,807,088	46.7%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	146,035	146,035	0	0.0%	0	0.0%	146,035	0.0%
8002 SPED - Contracted Svcs	203,252	203,252	0	0.0%	-	0.0%	203,252	0.0%
8003 SPED - Out of District	2,430,813	2,430,813	0	0.0%	25,000	1.0%	2,405,813	1.0%
8004 SPED - Transportation	1,510,334	1,510,334	0	0.0%	0	0.0%	1,510,334	0.0%
8005 SPED - Program Costs	73,583	73,583	3,050	4.1%	8,950	12.2%	61,583	16.3%
8006 PPS - Other Programs	19,705	19,705	0	0.0%	0	0.0%	19,705	0.0%
Subtotal - Special Ed - Non-P/R	4,383,722	4,383,722	3,050	0.1%	33,950	0.8%	4,346,722	0.8%
TOTAL NON-PAYROLL	11,523,553	11,523,553	825,148	7.2%	2,544,594	22.1%	8,153,810	29.2%
TOTAL PAYROLL	26,567,028	26,567,028	652,946	2.5%	0	0.0%	25,914,082	2.5%
TOTAL OPERATING BUDGET	38,090,581	38,090,581	1,478,094	3.9%	2,544,594	6.7%	34,067,892	10.6%