

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2022-2023 as of November 30, 2022

	Approved Budget	2022-2023 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2022-2023 Remaining Unexpended	Percent Committed	Pending Adjustments
Regular Education - Non-Payroll									
2000 Consolidated	64,274	64,274	32,865	51.1%	10,234	15.9%	21,175	67.1%	
3000 Meeting House Hill	76,850	76,850	41,744	54.3%	6,065	7.9%	29,041	62.2%	
4000 Middle School	52,545	52,545	28,715	54.6%	15,062	28.7%	8,767	83.3%	
5000 High School	260,956	260,956	94,602	36.3%	86,936	33.3%	79,418	69.6%	
5500 Athletics	170,331	170,331	83,374	48.9%	184,516	108.3%	(97,559)	157.3%	
6000 Districtwide	1,864,521	1,864,521	1,041,103	55.8%	298,469	16.0%	524,949	71.8%	
6100 Board of Education	30,750	30,750	26,228	85.3%	2,651	8.6%	1,871	93.9%	
6200 Central Office	103,825	103,825	30,958	29.8%	31,160	30.0%	41,707	59.8%	
6300 Fiscal Services	371,742	371,742	104,317	28.1%	0	0.0%	267,425	28.1%	
6400 Human Resources	57,617	57,617	33,064	57.4%	8,813	15.3%	15,741	72.7%	
6500 Technology	666,080	666,080	517,501	77.7%	63,123	9.5%	85,457	87.2%	
6600 Pupil Transportation	1,446,549	1,446,549	726,076	50.2%	749,807	51.8%	(29,334)	102.0%	
6700 Business Machines	134,722	134,722	78,731	58.4%	38,353	28.5%	17,638	86.9%	
6800 Utilities	1,043,832	1,043,832	234,087	22.4%	734,745	70.4%	75,000	92.8%	
7000 Curriculum	96,280	96,280	67,975	70.6%	58,570	60.8%	(30,265)	131.4%	
7001 Enrichment Services	8,750	8,750	2,121	24.2%	88	1.0%	6,541	25.3%	
9000 Buildings & Grounds	690,207	690,207	313,044	45.4%	305,230	44.2%	71,933	89.6%	
Subtotal - Reg Ed - Non-P/R	7,139,831	7,139,831	3,456,505	48.4%	2,593,823	36.3%	1,089,503	84.7%	
Special Education - Non-Payroll									
8001 SPED - Admin/Central	146,035	146,035	7,097	4.9%	7,469	5.1%	131,469	10.0%	
8002 SPED - Contracted Svcs	203,252	203,252	56,749	27.9%	293,784	144.5%	(147,281)	172.5%	
8003 SPED - Out of District	2,430,813	2,430,813	731,038	30.1%	1,001,289	41.2%	698,486	71.3%	
8004 SPED - Transportation	1,510,334	1,510,334	453,156	30.0%	698,305	46.2%	358,873	76.2%	
8005 SPED - Program Costs	73,583	73,583	34,093	46.3%	16,301	22.2%	23,188	68.5%	
8006 PPS - Other Programs	19,705	19,705	2,166	11.0%	12,999	66.0%	4,540	77.0%	
Subtotal - Special Ed - Non-P/R	4,383,722	4,383,722	1,284,300	29.3%	2,030,147	46.3%	1,069,275	75.6%	
TOTAL NON-PAYROLL	11,523,553	11,523,553	4,740,805	41.1%	4,623,970	40.1%	2,158,778	81.3%	
TOTAL PAYROLL	26,567,028	26,567,028	7,623,682	28.7%	0	0.0%	18,943,346	28.7%	
TOTAL OPERATING BUDGET	38,090,581	38,090,581	12,364,487	32.5%	4,623,970	12.1%	21,102,124	44.6%	