

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

	Approved Budget	2022-2023 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2022-2023 Remaining Unexpended	Percent Committed	2022-2023 Projected Unexpended	Projected Committed	Primary Reason for Surplus or Deficit
<b>Regular Education - Non-Payroll</b>											
2000 Consolidated	64,274	62,274	45,050	72.3%	614	1.0%	16,609	73.3%	14,991	75.9%	Supplies,Furniture and Equipment
3000 Meeting House Hill	76,850	75,850	60,326	79.5%	4,927	6.5%	10,598	86.0%	12,227	83.9%	Supplies,Furniture and Equipment
4000 Middle School	52,545	52,545	40,106	76.3%	2,555	4.9%	9,883	81.2%	9,429	82.1%	
5000 High School	260,956	260,956	147,918	56.7%	50,897	19.5%	62,141	76.2%	73,058	72.0%	Supplies, Equipment, Dues
5500 Athletics	170,331	170,331	84,600	49.7%	66,732	39.2%	18,999	88.8%	24,828	85.4%	
6000 Districtwide	1,864,521	1,864,521	1,657,926	88.9%	31,595	1.7%	174,999	90.6%	44,354	97.6%	Attendance / Insurance / Unemployment
6100 Board of Education	30,750	30,750	27,443	89.2%	1,436	4.7%	1,871	93.9%	2,727	91.1%	Travel
6200 Central Office	103,825	103,825	71,447	68.8%	19,542	18.8%	12,837	87.6%	(12,948)	112.5%	
6300 Fiscal Services	371,742	371,742	263,699	70.9%	0	0.0%	108,043	70.9%	16,658	95.5%	Shared Svc / Mandatory EFinance Upgrade
6400 Human Resources	57,617	57,617	44,175	76.7%	3,467	6.0%	9,975	82.7%	3,977	93.1%	
6500 Technology	666,080	666,080	578,368	86.8%	36,229	5.4%	51,483	92.3%	57,432	91.4%	
6600 Pupil Transportation	1,446,549	1,446,549	1,472,955	101.8%	32,910	2.3%	(59,316)	104.1%	(56,217)	103.9%	Vo-Ag and Magnet Transportation - offset by grant
6700 Business Machines	134,722	137,722	140,473	102.0%	39,025	28.3%	(41,776)	130.3%	(41,776)	130.3%	Copier Re-stocking Fee
6800 Utilities	1,043,832	1,043,832	863,142	82.7%	274,208	26.3%	(93,518)	109.0%	(35,388)	103.4%	Oil - Monitoring Usage of Gas, Electricity and Oil
7000 Curriculum	96,280	96,280	94,876	98.5%	3,777	3.9%	(2,373)	102.5%	18,823	80.4%	
7001 Enrichment Services	8,750	8,750	5,912	67.6%	904	10.3%	1,934	77.9%	2,195	74.9%	
9000 Buildings & Grounds	690,207	690,207	522,621	75.7%	134,134	19.4%	33,451	95.2%	-	100.0%	
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>7,139,831</b>	<b>7,139,831</b>	<b>6,121,039</b>	<b>85.7%</b>	<b>702,953</b>	<b>9.8%</b>	<b>315,838</b>	<b>95.6%</b>	<b>134,372</b>	<b>57.5%</b>	
<b>Special Education - Non-Payroll</b>											
8001 SPED - Admin/Central	146,035	146,035	8,550	5.9%	4,997	3.4%	132,489	9.3%	136,316	6.7%	SPED Contingency
8002 SPED - Contracted Svcs	203,252	203,252	234,493	115.4%	317,517	156.2%	(348,758)	271.6%	(305,777)	250.4%	Specialized Evaluations/ Unanticipated leave/additional Support
8003 SPED - Out of District	2,430,813	2,430,813	1,434,640	59.0%	556,601	22.9%	439,572	81.9%	425,548	82.5%	
8004 SPED - Transportation	1,510,334	1,510,334	1,183,330	78.3%	430,070	28.5%	(103,066)	106.8%	(100,000)	106.6%	Unanticipated Transportation Costs through Outside Services
8005 SPED - Program Costs	73,583	73,583	48,770	66.3%	8,059	11.0%	16,755	77.2%	20,000	72.8%	STRIDES
8006 PPS - Other Programs	19,705	19,705	7,425	37.7%	11,563	58.7%	716	96.4%	500	97.5%	
<b>Subtotal - Special Ed - Non-P/R</b>	<b>4,383,722</b>	<b>4,383,722</b>	<b>2,917,208</b>	<b>66.5%</b>	<b>1,328,806</b>	<b>30.3%</b>	<b>137,708</b>	<b>96.9%</b>	<b>176,587</b>	<b>96.0%</b>	
<b>TOTAL NON-PAYROLL</b>	<b>11,523,553</b>	<b>11,523,553</b>	<b>9,038,248</b>	<b>78.4%</b>	<b>2,031,759</b>	<b>17.6%</b>	<b>453,546</b>	<b>96.1%</b>	<b>310,958</b>	<b>97.3%</b>	
<b>TOTAL PAYROLL</b>	<b>26,567,028</b>	<b>26,567,028</b>	<b>19,943,158</b>	<b>75.1%</b>	<b>0</b>	<b>0.0%</b>	<b>6,623,870</b>	<b>75.1%</b>	<b>(421,622)</b>	<b>101.6%</b>	Failure to meet turnover savings budget due to teacher shortage, Increased need for paraprofessionals as per IEP requirements, additional PRE-K classroom due to Special Education needs
<b>TOTAL OPERATING BUDGET</b>	<b>38,090,581</b>	<b>38,090,581</b>	<b>28,981,405</b>	<b>76.1%</b>	<b>2,031,759</b>	<b>5.3%</b>	<b>7,077,416</b>	<b>81.4%</b>	<b>(110,664)</b>	<b>100.3%</b>	
<b>Pending Adjustments to Operating Budget</b>											
Excess Cost Grant for High Cost Special Education Students Above Estimate per CGS 10-76g(b)											
<b>Subtotal - Adjustments</b>									80,295		
									<b>80,295</b>		
<b>NET OPERATING BUDGET</b>	<b>38,090,581</b>	<b>38,090,581</b>	<b>28,981,405</b>	<b>76.1%</b>	<b>2,031,759</b>	<b>5.3%</b>	<b>7,077,416</b>	<b>81.4%</b>	<b>(30,369)</b>	<b>100.1%</b>	

Monitoring Special Education operating and payroll for possible fluctuations in projection.

Note: Based on the March Excess Cost filing, town will receive approximately \$80,295 in special education revenue above budget