

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2022-2023 as of September 30, 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	22,090	34.4%	15,228	23.7%	26,956	58.1%
3000 Meeting House Hill	76,850	76,850	31,402	40.9%	11,485	14.9%	33,963	55.8%
4000 Middle School	52,545	52,545	21,980	41.8%	20,872	39.7%	9,693	81.6%
5000 High School	260,956	260,956	55,691	21.3%	99,416	38.1%	105,849	59.4%
5500 Athletics	170,331	170,331	54,791	32.2%	209,123	122.8%	(93,583)	154.9%
6000 Districtwide	1,864,521	1,864,521	805,782	43.2%	275,451	14.8%	783,288	58.0%
6100 Board of Education	30,750	30,750	25,228	82.0%	3,651	11.9%	1,871	93.9%
6200 Central Office	103,825	103,825	18,198	17.5%	39,988	38.5%	45,638	56.0%
6300 Fiscal Services	371,742	371,742	56,640	15.2%	0	0.0%	315,102	15.2%
6400 Human Resources	57,617	57,617	654	1.1%	3,730	6.5%	53,233	7.6%
6500 Technology	666,080	666,080	379,395	57.0%	164,451	24.7%	122,234	81.6%
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	40,136	29.8%	86,531	64.2%	8,055	94.0%
6800 Utilities	1,043,832	1,043,832	114,622	11.0%	834,418	79.9%	94,792	90.9%
7000 Curriculum	96,280	96,280	29,503	30.6%	83,014	86.2%	(16,237)	116.9%
7001 Enrichment Services	8,750	8,750	55	0.6%	2,066	23.6%	6,629	24.2%
9000 Buildings & Grounds	690,207	690,207	221,582	32.1%	332,279	48.1%	136,346	80.2%
Subtotal - Reg Ed - Non-P/R	7,139,831	7,139,831	1,877,749	26.3%	2,181,703	30.6%	3,080,379	56.9%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	146,035	146,035	2,997	2.1%	3,827	2.6%	139,211	4.7%
8002 SPED - Contracted Svcs	203,252	203,252	14,064	6.9%	69,086	34.0%	120,102	40.9%
8003 SPED - Out of District	2,430,813	2,430,813	157,127	6.5%	889,820	36.6%	1,383,866	43.1%
8004 SPED - Transportation	1,510,334	1,510,334	25,730	1.7%	344,207	22.8%	1,140,397	24.5%
8005 SPED - Program Costs	73,583	73,583	10,555	14.3%	24,427	33.2%	38,601	47.5%
8006 PPS - Other Programs	19,705	19,705	1,227	6.2%	13,168	66.8%	5,311	73.0%
Subtotal - Special Ed - Non-P/R	4,383,722	4,383,722	211,700	4.8%	1,344,534	30.7%	2,827,488	35.5%
TOTAL NON-PAYROLL	11,523,553	11,523,553	2,089,448	18.1%	3,526,238	30.6%	5,907,867	48.7%
TOTAL PAYROLL	26,567,028	26,567,028	3,253,145	12.2%	0	0.0%	23,313,883	12.2%
TOTAL OPERATING BUDGET	38,090,581	38,090,581	5,342,594	14.0%	3,526,238	9.3%	29,221,749	23.3%