

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2022-2023 as of August 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	4,374	6.8%	29,837	46.4%	30,064	53.2%
3000 Meeting House Hill	76,850	76,850	16,145	21.0%	23,882	31.1%	36,823	52.1%
4000 Middle School	52,545	52,545	7,742	14.7%	31,571	60.1%	13,232	74.8%
5000 High School	260,956	260,956	39,097	15.0%	105,164	40.3%	116,696	55.3%
5500 Athletics	170,331	170,331	43,103	25.3%	218,713	128.4%	(91,486)	153.7%
6000 Districtwide	1,864,521	1,864,521	641,457	34.4%	426,100	22.9%	796,964	57.3%
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	9,905	9.5%	23,282	22.4%	70,638	32.0%
6300 Fiscal Services	371,742	371,742	56,190	15.1%	0	0.0%	315,552	15.1%
6400 Human Resources	57,617	57,617	218	0.4%	5,133	8.9%	52,266	9.3%
6500 Technology	666,080	666,080	263,165	39.5%	247,344	37.1%	155,571	76.6%
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	30,167	22.4%	6,748	5.0%	97,806	27.4%
6800 Utilities	1,043,832	1,043,832	68,983	6.6%	874,555	83.8%	100,294	90.4%
7000 Curriculum	96,280	96,280	11,727	12.2%	91,432	95.0%	(6,880)	107.1%
7001 Enrichment Services	8,750	8,750	0	0.0%	0	0.0%	8,750	0.0%
9000 Buildings & Grounds	690,207	690,207	168,528	24.4%	381,838	55.3%	139,841	79.7%
Subtotal - Reg Ed - Non-P/R	7,139,831	7,139,831	1,384,500	19.4%	2,470,750	34.6%	3,284,581	54.0%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	146,035	146,035	0	0.0%	2,099	1.4%	143,936	1.4%
8002 SPED - Contracted Svcs	203,252	203,252	0	0.0%	83,800	41.2%	119,452	41.2%
8003 SPED - Out of District	2,430,813	2,430,813	89,500	3.7%	499,554	20.6%	1,841,759	24.2%
8004 SPED - Transportation	1,510,334	1,510,334	0	0.0%	35,005	2.3%	1,475,329	2.3%
8005 SPED - Program Costs	73,583	73,583	4,050	5.5%	10,169	13.8%	59,364	19.3%
8006 PPS - Other Programs	19,705	19,705	0	0.0%	13,890	70.5%	5,815	70.5%
Subtotal - Special Ed - Non-P/R	4,383,722	4,383,722	93,550	2.1%	644,516	14.7%	3,645,656	16.8%
TOTAL NON-PAYROLL	11,523,553	11,523,553	1,478,050	12.8%	3,115,266	27.0%	6,930,237	39.9%
TOTAL PAYROLL	26,567,028	26,567,028	1,197,067	4.5%	0	0.0%	25,369,961	4.5%
TOTAL OPERATING BUDGET	38,090,581	38,090,581	2,675,117	7.0%	3,115,266	8.2%	32,300,198	15.2%