

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2022-2023 as of February 28, 2023

	Approved Budget	2022-2023 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2022-2023 Remaining Unexpended	Percent Committed
Regular Education - Non-Payroll								
2000 Consolidated	64,274	62,274	42,078	67.6%	8,660	13.9%	11,535	81.5%
3000 Meeting House Hill	76,850	75,850	50,177	66.2%	12,913	17.0%	12,760	83.2%
4000 Middle School	52,545	52,545	35,281	67.1%	8,206	15.6%	9,058	82.8%
5000 High School	260,956	260,956	123,797	47.4%	61,580	23.6%	75,579	71.0%
5500 Athletics	170,331	170,331	155,913	91.5%	80,943	47.5%	(66,525)	139.1%
6000 Districtwide	1,864,521	1,864,521	1,427,469	76.6%	164,679	8.8%	272,373	85.4%
6100 Board of Education	30,750	30,750	27,443	89.2%	1,436	4.7%	1,871	93.9%
6200 Central Office	103,825	103,825	47,906	46.1%	19,459	18.7%	36,460	64.9%
6300 Fiscal Services	371,742	371,742	184,756	49.7%	0	0.0%	186,986	49.7%
6400 Human Resources	57,617	57,617	42,553	73.9%	8,486	14.7%	6,579	88.6%
6500 Technology	666,080	666,080	560,855	84.2%	45,022	6.8%	60,203	91.0%
6600 Pupil Transportation	1,446,549	1,446,549	1,456,759	100.7%	19,531	1.4%	(29,741)	102.1%
6700 Business Machines	134,722	137,722	118,469	86.0%	61,029	44.3%	(41,776)	130.3%
6800 Utilities	1,043,832	1,043,832	530,354	50.8%	435,313	41.7%	78,165	92.5%
7000 Curriculum	96,280	96,280	113,929	118.3%	27,025	28.1%	(44,675)	146.4%
7001 Enrichment Services	8,750	8,750	2,121	24.2%	0	0.0%	6,629	24.2%
9000 Buildings & Grounds	690,207	690,207	450,089	65.2%	217,099	31.5%	23,019	96.7%
Subtotal - Reg Ed - Non-P/R	7,139,831	7,139,831	5,369,947	75.2%	1,171,381	16.4%	598,503	91.6%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	146,035	146,035	10,524	7.2%	4,920	3.4%	130,591	10.6%
8002 SPED - Contracted Svcs	203,252	203,252	205,811	101.3%	226,954	111.7%	(229,513)	212.9%
8003 SPED - Out of District	2,430,813	2,430,813	1,214,131	49.9%	778,923	32.0%	437,759	82.0%
8004 SPED - Transportation	1,510,334	1,510,334	981,636	65.0%	576,365	38.2%	(47,666)	103.2%
8005 SPED - Program Costs	73,583	73,583	47,147	64.1%	8,338	11.3%	18,098	75.4%
8006 PPS - Other Programs	19,705	19,705	6,386	32.4%	12,224	62.0%	1,095	94.4%
Subtotal - Special Ed - Non-P/R	4,383,722	4,383,722	2,465,635	56.2%	1,607,723	36.7%	310,364	92.9%
TOTAL NON-PAYROLL	11,523,553	11,523,553	7,835,582	68.0%	2,779,104	24.1%	908,867	92.1%
TOTAL PAYROLL	26,567,028	26,567,028	15,414,835	58.0%	0	0.0%	11,152,193	58.0%
TOTAL OPERATING BUDGET	38,090,581	38,090,581	23,250,417	61.0%	2,779,104	7.3%	12,061,059	68.3%