

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

	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
Regular Education - Non-Payroll											
2000 Consolidated	64,274	64,274	29,803	46.4%	10,647	16.6%	23,823	62.9%	3,800	94.1%	Furniture and Equipment
3000 Meeting House Hill	76,850	76,850	35,593	46.3%	9,817	12.8%	31,440	59.1%	1,000	98.7%	Equipment
4000 Middle School	52,545	52,545	28,193	53.7%	15,525	29.5%	8,826	83.2%	-	100.0%	
5000 High School	260,956	260,956	72,796	27.9%	105,445	40.4%	82,716	68.3%	-	100.0%	
5500 Athletics	170,331	170,331	71,961	42.2%	191,698	112.5%	(93,327)	154.8%	-	100.0%	
6000 Districtwide	1,864,521	1,864,521	866,489	46.5%	349,127	18.7%	648,905	65.2%	-	100.0%	
6100 Board of Education	30,750	30,750	25,228	82.0%	3,651	11.9%	1,871	93.9%	-	100.0%	
6200 Central Office	103,825	103,825	20,401	19.6%	38,547	37.1%	44,877	56.8%	-	100.0%	
6300 Fiscal Services	371,742	371,742	104,317	28.1%	0	0.0%	267,425	28.1%	-	100.0%	
6400 Human Resources	57,617	57,617	29,692	51.5%	3,730	6.5%	24,195	58.0%	1,500	97.4%	Software
6500 Technology	666,080	666,080	499,689	75.0%	76,387	11.5%	90,005	86.5%	10,000	98.5%	Equipment / eRate Reimbursement
6600 Pupil Transportation	1,446,549	1,446,549	718,668	49.7%	753,716	52.1%	(25,834)	101.8%	-	100.0%	Vo-Ag and Magnet Transportation - offset by grant
6700 Business Machines	134,722	134,722	50,347	37.4%	76,319	56.6%	8,055	94.0%	(13,000)	109.6%	Copier Re-stocking Fee
6800 Utilities	1,043,832	1,043,832	177,536	17.0%	789,230	75.6%	77,066	92.6%	(100,000)	109.6%	Oil - Monitoring Usage of Gas, Electric, and Oil
7000 Curriculum	96,280	96,280	42,447	44.1%	80,012	83.1%	(26,179)	127.2%	-	100.0%	
7001 Enrichment Services	8,750	8,750	2,121	24.2%	88	1.0%	6,541	25.3%	-	100.0%	
9000 Buildings & Grounds	690,207	690,207	271,686	39.4%	330,489	47.9%	88,032	87.2%	-	100.0%	
Subtotal - Reg Ed - Non-P/R	7,139,831	7,139,831	3,046,966	42.7%	2,834,428	39.7%	1,258,437	82.4%	(96,700)	107.7%	
Special Education - Non-Payroll											
8001 SPED - Admin/Central	146,035	146,035	2,997	2.1%	1,080	0.7%	141,958	2.8%	-	100.0%	Conference / Postage / Supplies
8002 SPED - Contracted Svcs	203,252	203,252	14,064	6.9%	151,513	74.5%	37,675	81.5%	(100,000)	149.2%	Specialized Evaluations
8003 SPED - Out of District	2,430,813	2,430,813	157,127	6.5%	790,316	32.5%	1,483,370	39.0%	-	100.0%	Unanticipated Outplacements
8004 SPED - Transportation	1,510,334	1,510,334	25,730	1.7%	896,830	59.4%	587,774	61.1%	(50,000)	103.3%	Unanticipated Transportation Costs through Outside Services
8005 SPED - Program Costs	73,583	73,583	10,555	14.3%	27,330	37.1%	35,698	51.5%	-	100.0%	
8006 PPS - Other Programs	19,705	19,705	1,227	6.2%	12,511	63.5%	5,968	69.7%	-	100.0%	
Subtotal - Special Ed - Non-P/R	4,383,722	4,383,722	211,700	4.8%	1,879,580	42.9%	2,292,443	47.7%	(150,000)	103.4%	
TOTAL NON-PAYROLL	11,523,553	11,523,553	3,258,666	28.3%	4,714,008	40.9%	3,550,879	69.2%	(246,700)	102.1%	
TOTAL PAYROLL	26,567,028	26,567,028	5,388,958	20.3%	0	0.0%	21,178,070	20.3%	10,000	100.0%	
TOTAL OPERATING BUDGET	38,090,581	38,090,581	8,647,624	22.7%	4,714,008	12.4%	24,728,949	35.1%	(236,700)	100.6%	
Pending Adjustments to Operating Budget											
School Heating Assistance									36,354		
Excess Cost Grant for High Cost Special Education Students Above Estimate per CGS 10-76g(b)									-		
Subtotal - Adjustments									36,354		
NET OPERATING BUDGET	38,090,581	38,090,581	8,647,624	22.7%	4,714,008	12.4%	24,728,949	35.1%	(200,346)	100.5%	