New Fairfield Board of Education Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts

Fiscal 2023-2024 as of January 31, 2024

Regular Education - Non-Payroll Consolidation Consolidat										2023-2024 Projected	Projected	Primary Reason for
00 Consolidated 6 07, 102 67, 102 54, 947 81 98 9.78 6.489 0.7% 15, 860 1.6% 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 15, 861 1		Budget	Budget	Expenditure	Expended E	ncumbrances	Encumbered	Unexpended	Committed	Unexpended		Surplus or Deficit
00 Medicy House Hill	Regular Education - Non-Payroll											
1000 Midel School 61,687 61,687 61,687 63,692 60.0% 3,847 6.2% 20,818 66,2% 100.0%	000 Consolidated	67,102	67,102	54,947	81.9%	6,489	9.7%	5,666	91.6%	-	100.0%	
1000 High School 232-317 102,307 105,209 45,7% 45,229 19,5% 80,879 60,2% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0%	<u> </u>	-,	76,863	-,		, -		-,		-		
500 Ahletics 177,250 177,250 153,810 86.7% 88,736 50.6% (66.096) 137.3% - 100.0% receipts 000 Districtivide 1,376,520 1,376,520 1,376,626 69.7% 117,739 6.0% 42,726 76.6% - 100.0% 1.163 6.0% - 100.0% 1.163 6.0% - 100.0% 1.163 6.0% - 100.0% 1.163 6.0% - 100.0% 1.163 6.0% - 100.0% 1.163 6.0% - 100.0% 1.163 6.0% - 100.0% 1.163 6.0% - 100.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1.163 6.0% 1	000 Middle School		,	36,992		,		,		-		
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1300 Roard of Education 30,850 30,850 28,596 82,7% 1,101 3,6% 1,163 96,3% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 1	5500 Athletics	177,250	177,250	153,610	86.7%	89,736	50.6%	(66,096)		-	100.0%	receipts
200 Central Office 126,487 126,487 86,298 68,2% 16,120 12,7% 24,071 81,0% - 100,0% 300 Fiscal Services 371,357 371,357 371,357 227,687 61,3% 0 0,0% 143,690 61,3% - 100,0% 400 Human Resources 58,100 58,100 12,027 20,7% 21,47 3,7% 43,925 24,4% - 100,0% 500 Technology 726,899 711,899 519,315 72,9% 40,204 5,6% 152,380 78,8% 45,000 93,7% 500 Pupil Transportation 1,506,038 1,500,038 797,271 52,9% 40,204 5,6% 162,380 78,8% 45,000 39,7% 500 Unified 118,120 118,120 669,972 59,9% 49,204 42,784 28,8% 305,364 72,7% - 100,0% 500 Unified 1,118,120 118,120 669,972 59,9% 42,784 42,8% 305,364 72,7% - 100,0% 500 Curriculum 121,023 121,023 132,270 109,3% 31,576 26,1% (42,823) 135,4% - 100,0% 500 Euclideng's Circunds 7,988 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194	000 Districtwide	1,978,520	1,978,520	1,378,056	69.7%	117,739	6.0%	482,726	75.6%	-	100.0%	
300 Fiscal Services 371,357 371,357 27,867 61.3% 0 0 0.0% 143,800 61.3% - 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0	100 Board of Education	30,850	30,850	28,596	92.7%	1,101	3.6%	1,153	96.3%	-	100.0%	
100 Numan Resources 58,100 58,100 12,027 20.7% 21.77 3.7% 43,925 24.4% - 100.0% Savings due to pre- 200 Technology 728,899 711,899 519,315 72.9% 40,204 5.6% 152,380 78.6% 45,000 39.7% purchase of equipment	200 Central Office	126,487	126,487	86,296	68.2%	16,120	12.7%	24,071	81.0%	-	100.0%	
Saming due to pre- Sami	300 Fiscal Services	371,357	371,357	227,667	61.3%	0	0.0%	143,690	61.3%	-	100.0%	
## 1506 OB Publi Transportation	400 Human Resources	58,100	58,100	12,027	20.7%	2,147	3.7%	43,925	24.4%	-	100.0%	Savings due to pre-
170 Business Machines 133,588 133,598 101,044 75,6% 93,962 70,3% (61,407) 146,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0% 100,0	500 Technology	726,899	711,899	519,315	72.9%	40,204	5.6%	152,380	78.6%	45,000	93.7%	purchase of equipment
1,118,120 1,118,120 1,118,120 669,972 59,9% 142,784 12,8% 305,364 72,7% - 100,0% 7000 Curriculum 121,023 121,023 132,270 109,3% 31,576 26,1% (42,823) 135,4% - 100,0% 7000 Curriculum 121,023 121,023 132,270 109,3% 31,576 26,1% (42,823) 135,4% - 100,0% 7000 Curriculum 121,023 121,023 132,270 109,3% 31,576 26,1% 44,7% 0 0,0% 4,417 44,7% - 100,0% 7000 Curriculum 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7	6600 Pupil Transportation	1,506,038	1,506,038	797,271	52.9%	819,388	54.4%	(110,621)	107.3%	-	100.0%	To be offset by Magnet Grant
1700 Curriculum 12 1/2 12 12 12 12 12 1	3700 Business Machines	133,598	133,598	101,044	75.6%	93,962	70.3%	(61,407)	146.0%	-	100.0%	
Total Payroll Enrichment Services 7,988 7,988 3,571 44,7% 0 0,0% 4,417 44,7% 0 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 10,00% 1	800 Utilities	1,118,120	1,118,120	669,972	59.9%	142,784	12.8%	305,364	72.7%	-	100.0%	
Buildings & Grounds Subtotal - Reg Ed - Non-P/R 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,194 7,468,19	'000 Curriculum	121,023	121,023	132,270	109.3%	31,576	26.1%	(42,823)	135.4%	-	100.0%	Offset by ARP ESSER
Subtotal - Reg Ed - Non-P/R 7,468,194 7,468,194 4,744,479 63.5% 1,659,821 22.2% 1,063,894 85.8% 25,000 99.7% Special Education - Non-Payroll 001 SPED - Admin/Central 146,191 146,191 23,637 16.2% 17,846 12.2% 104,708 28.4% 125,000 14.5% SPED Contingency Specialized Evaluations/ Unanticipated shortages/additional Support 002 SPED - Contracted Svcs 261,198 261,198 463,198 177.3% 107,434 41.1% (309,434) 218.5% (309,434) 218.5% Specialized Evaluations/ Unanticipated shortages/additional Support 003 SPED - Out of District 2.584,349 2.584,349 1,079,904 41.8% 776,446 30.0% 727,999 71.8% - 100.0% SPED - Program Costs 69,939 69,939 46,113 65.9% 3,686 5.3% 20,141 71.2% - 100.0% SPED - Program Costs 69,939 69,939 46,113 65.9% 3,686 5.3% 20,141 71.2% - 100.0% Subtotal - Special Ed - Non-P/R 4,710,655 2,342,739 49.7% 1,393,128 29.6% 974,788 79.3% (184,434) 103.9% TOTAL NON-PAYROLL 12,178,849 12,178,849 7,087,218 58.2% 3,052,948 25.1% 2,038,682 83.3% (159,434) 101.3% Increased need for paraprofessionals as per IEP requirements, additional need for RBT Paraprofessionals and outsourced SPED support TOTAL OPERATING BUDGET 40,160,403 40,160,403 20,754,309 51.7% 14,840,425 37.0% 4,656,669 88.6% (259,434) 100.0%	'001 Enrichment Services	7,988	7,988	3,571	44.7%	0	0.0%	4,417	44.7%	-	100.0%	·
Special Education - Non-Payroll Special Education - Non-Payroll 146,191 146,191 23,637 16.2% 17,846 12.2% 104,708 28.4% 125,000 14.5% SPED Contingency Specialized Evaluations/ Unanticipated Specialized Evaluation	9000 Buildings & Grounds	674,025	689,025	388,590	56.4%	237,359	34.4%	63,076	90.8%	(20,000)	102.9%	Unanticipated supply costs
001 SPED - Admin/Central 146,191 146,191 23,637 16.2% 17,846 12.2% 104,708 28.4% 125,000 14.5% SPED Contingency Specialized Evaluations/ Unanticipated shortages/additional Support	Subtotal - Reg Ed - Non-P/R	7,468,194	7,468,194	4,744,479	63.5%	1,659,821	22.2%	1,063,894	85.8%	25,000	99.7%	
1002 SPED - Contracted Svcs 261,198 261,198 261,198 463,198 177.3% 107,434 41.1% (309,434) 218.5% (309,434) 218.5% shortages/additional Support	•											
003 SPED - Out of District		ŕ	ŕ	ŕ		· ·				ŕ		Specialized Evaluations/ Unanticipated
1,624,903 1,624,903 723,686 44.5% 473,893 29.2% 427,324 73.7% - 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 1		- ,	- ,	,		- , -		, , ,		(309,434)		shortages/additional Support
005 SPED - Program Costs 69,939 69,939 69,939 40,113 65.9% 3,686 5.3% 20,141 71.2% - 100.0% 006 PPS - Other Programs 24,075 24,075 6,202 25.8% 13,823 57.4% 4,050 83.2% - 100.0% Subtotal - Special Ed - Non-P/R 4,710,655 4,710,655 2,342,739 49.7% 1,393,128 29.6% 974,788 79.3% (184,434) 103.9% TOTAL NON-PAYROLL 12,178,849 12,178,849 7,087,218 58.2% 3,052,948 25.1% 2,038,682 83.3% (159,434) 101.3% Increased need for paraprofessionals as per IEP requirements, additional need for RBT Paraprofessionals and outsourced SPED support TOTAL OPERATING BUDGET 40,160,403 40,160,403 20,754,309 51.7% 14,840,425 37.0% 4,565,669 88.6% (259,434) 100.0%		, ,				,		,		-		
No. of the Programs 24,075 24,075 6,202 25.8% 13,823 57.4% 4,050 83.2% - 100.0%										-		
Subtotal - Special Ed - Non-P/R 4,710,655 4,710,655 2,342,739 49.7% 1,393,128 29.6% 974,788 79.3% (184,434) 103.9% TOTAL NON-PAYROLL 12,178,849 12,178,849 7,087,218 58.2% 3,052,948 25.1% 2,038,682 83.3% (159,434) 101.3% Increased need for paraprofessionals as per IEP requirements, additional need for RBT Paraprofessionals and outsourced RBT Paraprofessionals and outsourced SPED support TOTAL PAYROLL 27,981,554 27,981,554 13,667,091 48.8% 11,787,476 42.1% 2,526,987 91.0% (100,000) 100.4% SPED support TOTAL OPERATING BUDGET 40,160,403 40,160,403 20,754,309 51.7% 14,840,425 37.0% 4,565,669 88.6% (259,434) 100.0%	•									-		
TOTAL NON-PAYROLL 12,178,849 12,178,849 7,087,218 58.2% 3,052,948 25.1% 2,038,682 83.3% (159,434) 101.3% Increased need for paraprofessionals as per IEP requirements, additional need for RBT Paraprofessionals and outsourced SPED support TOTAL PAYROLL 27,981,554 27,981,554 27,981,554 13,667,091 48.8% 11,787,476 42.1% 2,526,987 91.0% (100,000) 100.4% SPED support TOTAL OPERATING BUDGET 40,160,403 40,160,403 20,754,309 51.7% 14,840,425 37.0% 4,565,669 88.6% (259,434) 100.0%	· · · · · · · · · · · · · · · · · · ·							,		-		
TOTAL PAYROLL 27,981,554 27,981,554 13,667,091 48.8% 11,787,476 42.1% 2,526,987 91.0% (100,000) 100.4% SPED support TOTAL OPERATING BUDGET 40,160,403 40,160,403 20,754,309 51.7% 14,840,425 37.0% 4,565,669 88.6% (259,434) 100.0%	Subtotal - Special Ed - Non-P/R	4,710,655	4,710,655	2,342,739	49.7%	1,393,128	29.6%	974,788	79.3%	(184,434)	103.9%	
TOTAL PAYROLL 27,981,554 27,981,554 13,667,091 48.8% 11,787,476 42.1% 2,526,987 91.0% (100,000) - RBT Paraprofessionals and outsourced SPED support TOTAL OPERATING BUDGET 40,160,403 40,160,403 20,754,309 51.7% 14,840,425 37.0% 4,565,669 88.6% (259,434) 100.0%	TOTAL NON-PAYROLL	12,178,849	12,178,849	7,087,218	58.2%	3,052,948	25.1%	2,038,682	83.3%	(159,434)	101.3%	
TOTAL PAYROLL 27,981,554 27,981,554 13,667,091 48.8% 11,787,476 42.1% 2,526,987 91.0% (100,000) 100.4% SPED support TOTAL OPERATING BUDGET 40,160,403 40,160,403 20,754,309 51.7% 14,840,425 37.0% 4,565,669 88.6% (259,434) 100.0%												
TOTAL PAYROLL 27,981,554 27,981,554 13,667,091 48.8% 11,787,476 42.1% 2,526,987 91.0% (100,000) 100.4% SPED support TOTAL OPERATING BUDGET 40,160,403 40,160,403 20,754,309 51.7% 14,840,425 37.0% 4,565,669 88.6% (259,434) 100.0%												
	TOTAL PAYROLL	27,981,554	27,981,554	13,667,091	48.8%	11,787,476	42.1%	2,526,987	91.0%	(100,000)	100.4%	
Booking Adjuster and to Occasion Burdant	TOTAL OPERATING BUDGET	40,160,403	40,160,403	20,754,309	51.7%	14,840,425	37.0%	4,565,669	88.6%	(259,434)	100.0%	
Pending Adjustments to Operating Budget	Pending Adjustments to Operating Budget											
Excess Cost Grant for High Cost Special Education Students Above Estimate per CGS 10-76g(b)	Excess Cost Grant for High Cost Spe	cial Education Stu	udents Above F	Estimate per CGS	3 10-76a(b)							