

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

	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
<b>Regular Education - Non-Payroll</b>											
2000 Consolidated	64,274	62,274	44,342	71.2%	900	1.4%	17,033	72.6%	7,500	88.0%	Supplies,Furniture and Equipment
3000 Meeting House Hill	76,850	75,850	52,282	68.9%	13,095	17.3%	10,474	86.2%	3,500	95.4%	Supplies,Furniture and Equipment
4000 Middle School	52,545	52,545	39,399	75.0%	3,262	6.2%	9,883	81.2%	-	100.0%	
5000 High School	260,956	260,956	142,342	54.5%	56,254	21.6%	62,360	76.1%	15,000	94.3%	Supplies, Equipment
5500 Athletics	170,331	170,331	189,532	111.3%	57,713	33.9%	(76,914)	145.2%	-	100.0%	
6000 Districtwide	1,864,521	1,864,521	1,596,814	85.6%	32,156	1.7%	235,551	87.4%	12,700	99.3%	Attendance / Magnet
6100 Board of Education	30,750	30,750	27,443	89.2%	1,436	4.7%	1,871	93.9%	-	100.0%	
6200 Central Office	103,825	103,825	56,283	54.2%	22,470	21.6%	25,072	75.9%	-	100.0%	
6300 Fiscal Services	371,742	371,742	263,699	70.9%	0	0.0%	108,043	70.9%	10,000	97.3%	Decrease in Shared Svc / Mandatory EFinance Upgrade
6400 Human Resources	57,617	57,617	42,419	73.6%	8,226	14.3%	6,972	87.9%	-	100.0%	
6500 Technology	666,080	666,080	569,324	85.5%	43,157	6.5%	53,598	92.0%	-	100.0%	
6600 Pupil Transportation	1,446,549	1,446,549	1,456,759	100.7%	6,260	0.4%	(16,470)	101.1%	-	100.0%	Vo-Ag and Magnet Transportation - offset by grant
6700 Business Machines	134,722	137,722	129,264	93.9%	50,234	36.5%	(41,776)	130.3%	(15,000)	110.9%	Copier Re-stocking Fee
6800 Utilities	1,043,832	1,043,832	619,097	59.3%	410,806	39.4%	13,929	98.7%	(15,000)	101.4%	Oil - Monitoring Usage of Gas, Electricity and Oil - offset by STRIDES
7000 Curriculum	96,280	96,280	53,804	55.9%	8,762	9.1%	33,714	65.0%	-	100.0%	
7001 Enrichment Services	8,750	8,750	4,621	52.8%	1,292	14.8%	2,838	67.6%	-	100.0%	
9000 Buildings & Grounds	690,207	690,207	500,949	72.6%	179,599	26.0%	9,658	98.6%	(18,000)	102.6%	Repair of aging vehicles
Subtotal - Reg Ed - Non-P/R	7,139,831	7,139,831	5,788,373	81.1%	895,620	12.5%	455,838	93.6%	700	99.8%	
<b>Special Education - Non-Payroll</b>											
8001 SPED - Admin/Central	146,035	146,035	8,458	5.8%	4,588	3.1%	132,989	8.9%	125,000	14.4%	SPED Contingency
8002 SPED - Contracted Svcs	203,252	203,252	193,332	95.1%	344,090	169.3%	(334,170)	264.4%	(300,000)	247.6%	Specialized Evaluations/ Unanticipated leave/additional Support
8003 SPED - Out of District	2,430,813	2,430,813	1,347,302	55.4%	655,188	27.0%	428,322	82.4%	-	100.0%	Outplacement return to district
8004 SPED - Transportation	1,510,334	1,510,334	1,067,980	70.7%	489,020	32.4%	(46,666)	103.1%	(100,000)	106.6%	Unanticipated Transportation Costs through Outside Services
8005 SPED - Program Costs	73,583	73,583	47,668	64.8%	9,170	12.5%	16,745	77.2%	5,000	93.2%	STRIDES
8006 PPS - Other Programs	19,705	19,705	7,127	36.2%	11,715	59.4%	863	95.6%	-	100.0%	
Subtotal - Special Ed - Non-P/R	4,383,722	4,383,722	2,671,868	60.9%	1,513,771	34.5%	198,084	95.5%	(270,000)	106.2%	
TOTAL NON-PAYROLL	11,523,553	11,523,553	8,460,241	73.4%	2,409,391	20.9%	653,921	94.3%	(269,300)	102.3%	
TOTAL PAYROLL	26,567,028	26,567,028	17,707,499	66.7%	0	0.0%	8,859,529	66.7%	-	100.0%	
TOTAL OPERATING BUDGET	38,090,581	38,090,581	26,167,740	68.7%	2,409,391	6.3%	9,513,450	75.0%	(269,300)	100.7%	
<b>Pending Adjustments to Operating Budget</b>											
School Heating Assistance									36,354		
Excess Cost Grant for High Cost Special Education Students Above Estimate per CGS 10-76g(b)									95,000		
ARP ESSER Revision to SPED									15,000		
Subtotal - Adjustments									146,354		
NET OPERATING BUDGET	38,090,581	38,090,581	26,167,740	68.7%	2,409,391	6.3%	9,513,450	75.0%	(122,946)	100.3%	

*Note: Based on the March Excess Cost filing, town will receive approximately \$95,000 in special education revenue above budget*