

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