

**New Fairfield Board of Education**  
**Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts**  
**Fiscal 2021-2022 as of May 31, 2022**

	Approved Budget	2021-2022 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2021-2022 Remaining Unexpended	Percent Committed	Pending Adjustments
<b>Regular Education - Non-Payroll</b>									
2000 Consolidated	96,401	79,301	68,651	86.6%	2,033	2.6%	8,617	89.1%	
3000 Meeting House Hill	80,762	73,562	60,142	81.8%	1,669	2.3%	11,751	84.0%	
4000 Middle School	62,711	46,211	27,056	58.5%	11,319	24.5%	7,836	83.0%	
5000 High School	289,331	243,870	170,234	69.8%	46,693	19.1%	26,942	89.0%	
5500 Athletics	193,497	173,497	114,263	65.9%	59,234	34.1%	-	100.0%	
6000 Districtwide	1,805,691	1,762,518	1,715,051	97.3%	18,425	1.0%	29,042	98.4%	
6100 Board of Education	30,750	45,750	36,065	78.8%	9,614	21.0%	71	99.8%	
6200 Central Office	107,772	115,333	111,309	96.5%	6,676	5.8%	(2,652)	102.3%	
6300 Fiscal Services	370,333	365,983	285,254	77.9%	2,364	0.6%	78,366	78.6%	
6400 Human Resources	57,262	55,112	47,301	85.8%	4,052	7.4%	3,759	93.2%	
6500 Technology	688,745	632,545	581,389	91.9%	38,297	6.1%	12,859	98.0%	
6600 Pupil Transportation	1,375,768	1,381,868	1,388,128	100.5%	7,960	0.6%	(14,220)	101.0%	Magnet School Transportation (\$10,000)
6700 Business Machines	147,653	131,353	129,054	98.2%	1,982	1.5%	317	99.8%	
6800 Utilities	1,063,318	1,053,041	835,004	79.3%	113,462	10.8%	104,575	90.1%	
7000 Curriculum	86,680	85,280	80,173	94.0%	5,705	6.7%	(599)	100.7%	
7001 Enrichment Services	8,300	9,700	9,673	99.7%	0	0.0%	27	99.7%	
9000 Buildings & Grounds	666,788	699,338	573,792	82.0%	164,950	23.6%	(39,404)	105.6%	
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>7,131,762</b>	<b>6,954,262</b>	<b>6,232,540</b>	<b>89.6%</b>	<b>494,437</b>	<b>7.1%</b>	<b>227,286</b>	<b>96.7%</b>	
<b>Special Education - Non-Payroll</b>									
8001 SPED - Admin/Central	148,261	23,261	15,618	67.1%	6,087	26.2%	1,556	93.3%	
8002 SPED - Contracted Svcs	97,891	97,891	220,586	225.3%	50,670	51.8%	(173,364)	277.1%	
8003 SPED - Out of District	1,460,763	1,624,263	1,211,312	74.6%	427,324	26.3%	(14,373)	100.9%	
8004 SPED - Transportation	890,345	1,015,345	1,051,295	103.5%	283,294	27.9%	(319,244)	131.4%	
8005 SPED - Program Costs	28,762	28,762	84,681	294.4%	3,551	12.3%	(59,470)	306.8%	
8006 PPS - Other Programs	19,705	19,705	16,913	85.8%	1,923	9.8%	869	95.6%	
<b>Subtotal - Special Ed - Non-P/R</b>	<b>2,645,727</b>	<b>2,809,227</b>	<b>2,600,405</b>	<b>92.6%</b>	<b>772,848</b>	<b>27.5%</b>	<b>(564,026)</b>	<b>120.1%</b>	
<b>TOTAL NON-PAYROLL</b>	<b>9,777,489</b>	<b>9,763,489</b>	<b>8,832,944</b>	<b>90.5%</b>	<b>1,267,284</b>	<b>13.0%</b>	<b>(336,740)</b>	<b>103.4%</b>	
<b>TOTAL PAYROLL</b>	<b>26,515,880</b>	<b>26,529,880</b>	<b>21,490,606</b>	<b>81.0%</b>	<b>0</b>	<b>0.0%</b>	<b>5,039,274</b>	<b>81.0%</b>	
<b>TOTAL OPERATING BUDGET</b>	<b>36,293,369</b>	<b>36,293,369</b>	<b>30,323,550</b>	<b>83.6%</b>	<b>1,267,284</b>	<b>3.5%</b>	<b>4,702,534</b>	<b>87.0%</b>	