

**New Fairfield Board of Education**  
**Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts**  
**Fiscal 2021-2022 as of June 30, 2022 EOY**

	Approved Budget	2021-2022 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2021-2022 Remaining Unexpended	Percent Committed
<b>Regular Education - Non-Payroll</b>								
2000 Consolidated	96,401	79,301	74,647	94.1%	0	0.0%	4,654	94.1%
3000 Meeting House Hill	80,762	73,562	61,201	83.2%	0	0.0%	12,361	83.2%
4000 Middle School	62,711	46,211	27,972	60.5%	0	0.0%	18,239	60.5%
5000 High School	289,331	243,870	206,802	84.8%	1,218	0.5%	35,850	85.3%
5500 Athletics	193,497	173,497	158,965	91.6%	0	0.0%	14,532	91.6%
6000 Districtwide	1,805,691	1,762,518	1,800,816	102.2%	13,191	0.7%	(51,488)	102.9%
6100 Board of Education	30,750	45,750	42,770	93.5%	0	0.0%	2,980	93.5%
6200 Central Office	107,772	115,333	125,039	108.4%	0	0.0%	(9,706)	108.4%
6300 Fiscal Services	370,333	365,983	376,025	102.7%	253	0.1%	(10,295)	102.8%
6400 Human Resources	57,262	55,112	47,898	86.9%	0	0.0%	7,214	86.9%
6500 Technology	688,745	632,545	615,838	97.4%	0	0.0%	16,707	97.4%
6600 Pupil Transportation	1,375,768	1,381,868	1,394,958	100.9%	0	0.0%	(13,090)	100.9%
6700 Business Machines	147,653	131,353	130,836	99.6%	0	0.0%	517	99.6%
6800 Utilities	1,063,318	1,053,041	987,346	93.8%	0	0.0%	65,695	93.8%
7000 Curriculum	86,680	85,280	(29,485)	-34.6%	0	0.0%	114,765	-34.6%
7001 Enrichment Services	8,300	9,700	9,673	99.7%	0	0.0%	27	99.7%
9000 Buildings & Grounds	666,788	699,338	647,411	92.6%	59,197	8.5%	(7,270)	101.0%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>7,131,762</b>	<b>6,954,262</b>	<b>6,678,712</b>	<b>96.0%</b>	<b>73,858</b>	<b>1.1%</b>	<b>201,692</b>	<b>97.1%</b>
<b>Special Education - Non-Payroll</b>								
8001 SPED - Admin/Central	148,261	23,261	17,508	75.3%	127	0.5%	5,625	75.8%
8002 SPED - Contracted Svcs	97,891	97,891	260,299	265.9%	13,885	14.2%	(176,293)	280.1%
8003 SPED - Out of District	1,460,763	1,624,263	1,348,691	83.0%	94,000	5.8%	181,572	88.8%
8004 SPED - Transportation	890,345	1,015,345	1,109,143	109.2%	0	0.0%	(93,798)	109.2%
8005 SPED - Program Costs	28,762	28,762	82,750	287.7%	699	2.4%	(54,687)	290.1%
8006 PPS - Other Programs	19,705	19,705	17,651	89.6%	0	0.0%	2,054	89.6%
<b>Subtotal - Special Ed - Non-P/R</b>	<b>2,645,727</b>	<b>2,809,227</b>	<b>2,836,042</b>	<b>101.0%</b>	<b>108,711</b>	<b>3.9%</b>	<b>(135,527)</b>	<b>104.8%</b>
<b>TOTAL NON-PAYROLL</b>	<b>9,777,489</b>	<b>9,763,489</b>	<b>9,514,755</b>	<b>97.5%</b>	<b>182,569</b>	<b>1.9%</b>	<b>66,165</b>	<b>99.3%</b>
<b>TOTAL PAYROLL</b>	<b>26,515,880</b>	<b>26,529,880</b>	<b>26,584,695</b>	<b>100.2%</b>	<b>0</b>	<b>0.0%</b>	<b>(54,815)</b>	<b>100.2%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>36,293,369</b>	<b>36,293,369</b>	<b>36,099,450</b>	<b>99.5%</b>	<b>182,569</b>	<b>0.5%</b>	<b>11,350</b>	<b>100.0%</b>