

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

| | Approved Budget | 2021-2022 Adjusted Budget | Year-to-Date Expenditure | Percent Expended | Current Encumbrances | Percent Encumbered | 2021-2022 Remaining Unexpended | Percent Committed |
|--|-------------------|---------------------------|--------------------------|------------------|----------------------|--------------------|--------------------------------|-------------------|
| Regular Education - Non-Payroll | | | | | | | | |
| 2000 Consolidated | 96,401 | 79,301 | 70,884 | 89.4% | 4,530 | 5.7% | 3,887 | 95.1% |
| 3000 Meeting House Hill | 80,762 | 73,562 | 61,201 | 83.2% | 667 | 0.9% | 11,694 | 84.1% |
| 4000 Middle School | 62,711 | 46,211 | 27,792 | 60.1% | 11,087 | 24.0% | 7,332 | 84.1% |
| 5000 High School | 289,331 | 243,870 | 207,993 | 85.3% | 21,003 | 8.6% | 14,873 | 93.9% |
| 5500 Athletics | 193,497 | 173,497 | 148,716 | 85.7% | 25,754 | 14.8% | (973) | 100.6% |
| 6000 Districtwide | 1,805,691 | 1,762,518 | 1,821,750 | 103.4% | 36,725 | 2.1% | (95,957) | 105.4% |
| 6100 Board of Education | 30,750 | 45,750 | 42,770 | 93.5% | 409 | 0.9% | 2,571 | 94.4% |
| 6200 Central Office | 107,772 | 115,333 | 124,610 | 108.0% | 11,457 | 9.9% | (20,734) | 118.0% |
| 6300 Fiscal Services | 370,333 | 365,983 | 376,025 | 102.7% | 2,245 | 0.6% | (12,287) | 103.4% |
| 6400 Human Resources | 57,262 | 55,112 | 47,898 | 86.9% | 3,848 | 7.0% | 3,365 | 93.9% |
| 6500 Technology | 688,745 | 632,545 | 615,112 | 97.2% | 9,027 | 1.4% | 8,407 | 98.7% |
| 6600 Pupil Transportation | 1,375,768 | 1,381,868 | 1,414,458 | 102.4% | 3,380 | 0.2% | (35,970) | 102.6% |
| 6700 Business Machines | 147,653 | 131,353 | 130,836 | 99.6% | 313 | 0.2% | 204 | 99.8% |
| 6800 Utilities | 1,063,318 | 1,053,041 | 987,346 | 93.8% | 31,518 | 3.0% | 34,177 | 96.8% |
| 7000 Curriculum | 86,680 | 85,280 | (24,067) | -28.2% | 6,305 | 7.4% | 103,042 | -20.8% |
| 7001 Enrichment Services | 8,300 | 9,700 | 9,673 | 99.7% | 0 | 0.0% | 27 | 99.7% |
| 9000 Buildings & Grounds | 666,788 | 699,338 | 640,524 | 91.6% | 118,987 | 17.0% | (60,173) | 108.6% |
| Subtotal - Reg Ed - Non-P/R | 7,131,762 | 6,954,262 | 6,703,520 | 96.4% | 287,256 | 4.1% | (36,514) | 100.5% |
| Special Education - Non-Payroll | | | | | | | | |
| 8001 SPED - Admin/Central | 148,261 | 23,261 | 16,757 | 72.0% | 4,466 | 19.2% | 2,038 | 91.2% |
| 8002 SPED - Contracted Svcs | 97,891 | 97,891 | 258,889 | 264.5% | 80,043 | 81.8% | (241,041) | 346.2% |
| 8003 SPED - Out of District | 1,460,763 | 1,624,263 | 1,427,799 | 87.9% | 215,141 | 13.2% | (18,677) | 101.1% |
| 8004 SPED - Transportation | 890,345 | 1,015,345 | 1,184,298 | 116.6% | 150,804 | 14.9% | (319,757) | 131.5% |
| 8005 SPED - Program Costs | 28,762 | 28,762 | 85,193 | 296.2% | 3,128 | 10.9% | (59,559) | 307.1% |
| 8006 PPS - Other Programs | 19,705 | 19,705 | 17,651 | 89.6% | 1,051 | 5.3% | 1,003 | 94.9% |
| Subtotal - Special Ed - Non-P/R | 2,645,727 | 2,809,227 | 2,990,589 | 106.5% | 454,632 | 16.2% | (635,993) | 122.6% |
| TOTAL NON-PAYROLL | 9,777,489 | 9,763,489 | 9,694,109 | 99.3% | 741,888 | 7.6% | (672,508) | 106.9% |
| TOTAL PAYROLL | 26,515,880 | 26,529,880 | 26,680,179 | 100.6% | 40,000 | 0.2% | (190,299) | 100.7% |
| TOTAL OPERATING BUDGET | 36,293,369 | 36,293,369 | 36,374,288 | 100.2% | 781,888 | 2.2% | (862,807) | 102.4% |