

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

	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	96,401	42,097	43.7%	44,821	46.5%	9,483	90.2%
3000 Meeting House Hill	80,762	80,762	39,820	49.3%	11,235	13.9%	29,707	63.2%
4000 Middle School	62,711	62,711	14,507	23.1%	7,291	11.6%	40,913	34.8%
5000 High School	289,331	289,331	53,788	18.6%	102,573	35.5%	132,970	54.0%
5500 Athletics	193,497	193,497	38,615	20.0%	139,514	72.1%	15,367	92.1%
6000 Districtwide	1,805,691	1,805,691	837,290	46.4%	250,765	13.9%	717,637	60.3%
6100 Board of Education	30,750	30,750	24,606	80.0%	3,360	10.9%	2,784	90.9%
6200 Central Office	107,772	107,772	35,436	32.9%	31,147	28.9%	41,188	61.8%
6300 Fiscal Services	370,333	370,333	117,215	31.7%	0	0.0%	253,118	31.7%
6400 Human Resources	57,262	57,262	9,395	16.4%	1,375	2.4%	46,492	18.8%
6500 Technology	688,745	688,745	291,213	42.3%	244,078	35.4%	153,454	77.7%
6600 Pupil Transportation	1,375,768	1,375,768	0	0.0%	1,412,428	102.7%	(36,660)	102.7%
6700 Business Machines	147,653	147,653	40,310	27.3%	90,663	61.4%	16,680	88.7%
6800 Utilities	1,063,318	1,063,318	119,884	11.3%	722,992	68.0%	220,442	79.3%
7000 Curriculum	86,680	86,680	77,258	89.1%	78,784	90.9%	(69,362)	180.0%
7001 Enrichment Services	8,300	8,300	5,000	60.2%	0	0.0%	3,300	60.2%
9000 Buildings & Grounds	666,788	666,788	168,862	25.3%	373,740	56.1%	124,186	81.4%
Subtotal - Reg Ed - Non-P/R	7,131,762	7,131,762	1,915,295	26.9%	3,514,766	49.3%	1,701,700	76.1%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	148,261	148,261	741	0.5%	5,941	4.0%	141,579	4.5%
8002 SPED - Contracted Svcs	97,891	97,891	11,778	12.0%	51,560	52.7%	34,554	64.7%
8003 SPED - Out of District	1,460,763	1,460,763	234,367	16.0%	1,193,350	81.7%	33,047	97.7%
8004 SPED - Transportation	890,345	890,345	59,385	6.7%	1,175,423	132.0%	(344,463)	138.7%
8005 SPED - Program Costs	28,762	28,762	7,398	25.7%	14,543	50.6%	6,822	76.3%
8006 PPS - Other Programs	19,705	19,705	631	3.2%	11,463	58.2%	7,611	61.4%
Subtotal - Special Ed - Non-P/R	2,645,727	2,645,727	314,299	11.9%	2,452,279	92.7%	(120,851)	104.6%
TOTAL NON-PAYROLL	9,777,489	9,777,489	2,229,595	22.8%	5,967,045	61.0%	1,580,849	83.8%
TOTAL PAYROLL	26,515,880	26,515,880	3,268,356	12.3%	0	0.0%	23,247,524	12.3%
TOTAL OPERATING BUDGET	36,293,369	36,293,369	5,497,951	15.1%	5,967,045	16.4%	24,828,373	31.6%