

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2020-2021 as of April 30, 2021

	Approved Budget	2020-2021 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2020-2021 Remaining Unexpended	Percent Committed
Regular Education - Non-Payroll								
2000 Consolidated	115,361	115,361	87,183	75.6%	19,267	16.7%	8,910	92.3%
3000 Meeting House Hill	90,004	90,004	52,206	58.0%	8,398	9.3%	29,400	67.3%
4000 Middle School	74,044	74,044	18,662	25.2%	17,681	23.9%	37,701	49.1%
5000 High School	305,787	305,787	139,537	45.6%	44,439	14.5%	121,811	60.2%
5500 Athletics	202,712	202,712	104,416	51.5%	113,003	55.7%	(14,707)	107.3%
6000 Districtwide	1,676,783	1,676,783	1,473,208	87.9%	34,027	2.0%	169,548	89.9%
6100 Board of Education	30,750	30,750	25,331	82.4%	825	2.7%	4,594	85.1%
6200 Central Office	113,275	113,275	91,382	80.7%	24,820	21.9%	(2,926)	102.6%
6300 Fiscal Services	356,855	356,855	286,329	80.2%	0	0.0%	70,526	80.2%
6400 Human Resources	51,871	51,871	35,648	68.7%	9,038	17.4%	7,185	86.1%
6500 Technology	678,848	678,848	530,562	78.2%	58,241	8.6%	90,045	86.7%
6600 Pupil Transportation	1,351,971	1,351,971	1,280,137	94.7%	53,431	4.0%	18,404	98.6%
6700 Business Machines	147,661	147,661	121,013	82.0%	16,840	11.4%	9,808	93.4%
6800 Utilities	1,098,057	1,098,057	703,019	64.0%	262,741	23.9%	132,297	88.0%
7000 Curriculum	176,197	176,197	31,800	18.0%	4,656	2.6%	139,742	20.7%
7001 Enrichment Services	14,200	14,200	2,201	15.5%	1	0.0%	11,998	15.5%
9000 Buildings & Grounds	626,298	626,298	473,111	75.5%	149,154	23.8%	4,032	99.4%
Subtotal - Reg Ed - Non-P/R	7,110,674	7,110,674	5,455,742	76.7%	816,565	11.5%	838,367	88.2%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	148,504	148,504	6,641	4.5%	1,356	0.9%	140,508	5.4%
8002 SPED - Contracted Svcs	86,190	86,190	177,043	205.4%	74,266	86.2%	(165,120)	291.6%
8003 SPED - Out of District	1,329,386	1,329,386	1,122,764	84.5%	747,063	56.2%	(540,441)	140.7%
8004 SPED - Transportation	783,289	783,289	498,276	63.6%	166,119	21.2%	118,894	84.8%
8005 SPED - Program Costs	23,665	23,665	(3,184)	-13.5%	63	0.3%	26,787	-13.2%
8006 PPS - Other Programs	20,951	20,951	(983)	-4.7%	12,488	59.6%	9,446	54.9%
Subtotal - Special Ed - Non-P/R	2,391,985	2,391,985	1,800,557	75.3%	1,001,354	41.9%	(409,926)	117.1%
TOTAL NON-PAYROLL	9,502,659	9,502,659	7,256,299	76.4%	1,817,919	19.1%	428,442	95.5%
TOTAL PAYROLL	26,413,525	26,413,525	19,438,278	73.6%	0	0.0%	6,975,247	73.6%
TOTAL OPERATING BUDGET	35,916,184	35,916,184	26,694,577	74.3%	1,817,919	5.1%	7,403,688	79.4%