

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2021-2022 as of January 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
Regular Education - Non-Payroll									
2000 Consolidated	96,401	96,401	56,878	59.0%	25,198	26.1%	14,325	85.1%	
3000 Meeting House Hill	80,762	80,762	54,735	67.8%	6,710	8.3%	19,316	76.1%	
4000 Middle School	62,711	62,711	23,382	37.3%	13,246	21.1%	26,083	58.4%	
5000 High School	289,331	289,331	120,044	41.5%	83,232	28.8%	86,056	70.3%	
5500 Athletics	193,497	193,497	102,546	53.0%	103,922	53.7%	(12,971)	106.7%	Fees and Gate Receipts (\$77,000)
6000 Districtwide	1,805,691	1,819,891	1,329,839	73.1%	152,561	8.4%	337,492	81.5%	
6100 Board of Education	30,750	30,750	27,455	89.3%	1,004	3.3%	2,291	92.6%	
6200 Central Office	107,772	109,072	90,759	83.2%	22,166	20.3%	(3,853)	103.5%	
6300 Fiscal Services	370,333	370,333	209,187	56.5%	2,111	0.6%	159,035	57.1%	
6400 Human Resources	57,262	57,262	35,215	61.5%	4,711	8.2%	17,336	69.7%	
6500 Technology	688,745	642,545	443,221	69.0%	134,073	20.9%	65,251	89.8%	
6600 Pupil Transportation	1,375,768	1,375,768	683,022	49.6%	711,257	51.7%	(18,510)	101.3%	Magnet School Transportation (\$10,000)
6700 Business Machines	147,653	146,353	94,129	64.3%	42,506	29.0%	9,717	93.4%	
6800 Utilities	1,063,318	1,062,768	357,927	33.7%	499,700	47.0%	205,140	80.7%	
7000 Curriculum	86,680	86,680	67,177	77.5%	18,619	21.5%	884	99.0%	
7001 Enrichment Services	8,300	8,300	5,000	60.2%	1,673	20.2%	1,627	80.4%	
9000 Buildings & Grounds	666,788	699,338	415,852	59.5%	233,196	33.3%	50,290	92.8%	
Subtotal - Reg Ed - Non-P/R	7,131,762	7,131,762	4,116,368	57.7%	2,055,885	28.8%	959,508	86.5%	
Special Education - Non-Payroll									
8001 SPED - Admin/Central	148,261	23,261	1,527	6.6%	7,636	32.8%	14,098	39.4%	
8002 SPED - Contracted Svcs	97,891	97,891	165,504	169.1%	49,508	50.6%	(117,122)	219.6%	ESSER II IDEA (\$65,000)
8003 SPED - Out of District	1,460,763	1,460,763	763,184	52.2%	935,877	64.1%	(238,298)	116.3%	ARP IDEA (\$60,000)
8004 SPED - Transportation	890,345	1,015,345	545,667	53.7%	737,056	72.6%	(267,378)	126.3%	ARP IDEA (\$40,210)
8005 SPED - Program Costs	28,762	28,762	59,779	207.8%	15,772	54.8%	(46,789)	262.7%	
8006 PPS - Other Programs	19,705	19,705	3,476	17.6%	11,397	57.8%	4,832	75.5%	
Subtotal - Special Ed - Non-P/R	2,645,727	2,645,727	1,539,136	58.2%	1,757,246	66.4%	(650,655)	124.6%	
TOTAL NON-PAYROLL	9,777,489	9,777,489	5,655,505	57.8%	3,813,131	39.0%	308,853	96.8%	
TOTAL PAYROLL	26,515,880	26,515,880	13,051,566	49.2%	0	0.0%	13,464,314	49.2%	
TOTAL OPERATING BUDGET	36,293,369	36,293,369	18,707,070	51.5%	3,813,131	10.5%	13,773,167	62.1%	