New Fairfield Board of Education Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts

Fiscal 2020-2021 as of June 30, 2021

Preliminary

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		A		Varieta Data	Damaant	Commo mt	Danaant		Danaant
			-					_	Percent
		Buaget	Buaget	Expenditure	Expended	Encumbrances	Encumbered	Unexpended	Committed
	Regular Education - Non-Payroll								
2000	<u> </u>	115 361	115 361	93 143	80.7%	500	0.4%	21 719	81.2%
		•							54.9%
	<u> </u>		•						61.4%
			· ·					•	69.3%
	_	202,712	202,712	81,961	40.4%	45,987	22.7%	74,764	63.1%
		1,676,783	1,676,783	1,630,096	97.2%	·	0.8%	32,891	98.0%
6100	Board of Education	30,750	30,750	25,486	82.9%	0	0.0%	5,265	82.9%
6200	Central Office	113,275	113,275	127,034	112.1%	75,306	66.5%	(89,065)	178.6%
6300	Fiscal Services	356,855	356,855	376,652	105.5%	0	0.0%	(19,797)	105.5%
6400	Human Resources	51,871	51,871	41,194	79.4%	405	0.8%	10,272	80.2%
6500	Technology	678,848	678,848	758,493	111.7%	9,474	1.4%	(89,119)	113.1%
6600	Pupil Transportation	1,351,971	1,351,971	1,324,227		0		27,744	97.9%
6700	Business Machines	147,661	147,661	132,928	90.0%	0	0.0%	14,733	90.0%
		1,098,057	1,098,057	958,049	87.2%	0	0.0%	140,008	87.2%
			·			•		, ,	155.2%
									15.5%
9000	_	•	•					, ,	123.7%
	Subtotal - Reg Ed - Non-P/R	7,110,674	7,110,674	6,545,535	92.1%	506,205	7.1%	58,934	99.2%
	0 : 151 # 11 5 11								
0004	•	440.504	440.504	44.050	7.00/	004	0.00/	400 700	7.00/
		·	· ·	•				•	7.9%
									302.6% 125.6%
									81.6%
			·	,					63.1%
									100.6%
0000	•			,				, ,	100.0%
	Oubtotal - Opecial Eu - Noll-1 /IX	2,551,565	2,551,565	2,300,720	30.7 /0	230,210	10.7 70	(224,957)	103.470
	TOTAL NON-PAYROLL	9,502,659	9,502,659	8,906,261	93.7%	762,421	8.0%	(166,023)	101.7%
	TOTAL PAYROLL	26,413,525	26,413,525	26,122,745	98.9%	73,648	0.3%	217,132	99.2%
	TOTAL OPERATING BUDGET	35,916,184	35,916,184	35,029,006	97.5%	836,070	2.3%	51,109	99.9%
	3000 4000 5000 5500 6100 6200 6300 6400 6500 6700 6800 7001 9000 8001 8002 8003 8004 8005	TOTAL PAYROLL	2000 Consolidated 115,361 3000 Meeting House Hill 90,004 4000 Middle School 74,044 5000 High School 305,787 5500 Athletics 202,712 6000 Districtwide 1,676,783 6100 Board of Education 30,750 6200 Central Office 113,275 6300 Fiscal Services 356,855 6400 Human Resources 51,871 6500 Technology 678,848 6600 Pupil Transportation 1,351,971 6700 Business Machines 147,661 6800 Utilities 1,098,057 7000 Curriculum 176,197 7001 Enrichment Services 14,200 9000 Buildings & Grounds 626,298 Subtotal - Reg Ed - Non-P/R 7,110,674 Special Education - Non-Payroll 8001 SPED - Admin/Central 148,504 8002 SPED - Contracted Svcs 86,190 8003 SPED - Out of District 1,329,386 8004 SPED - Transportation 783,289 8005 SPED - Program Costs 23,665 8006 PPS - Other Programs 20,951 Subtotal - Special Ed - Non-P/R <td>Regular Education - Non-Payroll 2000 Consolidated 115,361 115,361 3000 Meeting House Hill 90,004 90,004 4000 Middle School 74,044 74,044 5000 High School 305,787 305,787 5500 Athletics 202,712 202,712 6000 Districtwide 1,676,783 1,676,783 6100 Board of Education 30,750 30,750 6200 Central Office 113,275 113,275 6300 Fiscal Services 356,855 356,855 6400 Human Resources 51,871 51,871 6500 Technology 678,848 678,848 6600 Pupil Transportation 1,351,971 1,351,971 6700 Business Machines 147,661 147,661 6800 Utilities 1,098,057 1,098,057 7000 Curriculum 176,197 176,197 7001 Enrichment Services 14,200 14,200 9000 Buildings & Grounds 626,298 626,298 Subtotal - Reg Ed - Non-P/R 7,110,674 7,110,674 8001 SPED - Contra</td> <td> Regular Education - Non-Payroll 2000 Consolidated 115,361 115,361 93,143 3000 Meeting House Hill 90,004 90,004 49,238 4000 Middle School 74,044 74,044 28,582 5000 High School 305,787 305,787 200,606 5500 Athletics 202,712 202,712 81,961 6000 Districtwide 1,676,783 1,630,096 6100 Board of Education 30,750 30,750 25,486 6200 Central Office 113,275 113,275 127,034 6300 Fiscal Services 356,855 356,855 376,652 6400 Human Resources 51,871 51,871 41,194 6500 Technology 678,848 678,848 758,493 6600 Pupil Transportation 1,351,971 1,351,971 1,324,227 6700 Business Machines 147,661 147,661 132,928 6800 Utilities 1,098,057 1,098,057 95,499 7000 Curriculum 176,197 176,197 94,290 7001 Enrichment Services 14,200 14,200 2,201 9000 Buildings & Grounds 626,298 626,298 621,356 Subtotal - Reg Ed - Non-P/R 7,110,674 7,110,674 6,545,535 8005 SPED - Contracted Svcs 86,190 86,190 255,945 8005 SPED - Contracted Svcs 86,190 86,190 255,945 8005 SPED - Program Costs 23,665 23,665 14,934 8006 PPS - Other Programs 20,951 20,951 20,470 Subtotal - Special Ed - Non-P/R 2,391,985 2,391,985 2,360,726 TOTAL NON-PAYROLL 9,502,659 9,502,659 8,906,261 TOTAL N</td> <td> Regular Education - Non-Payroll 2020-2021 Adjusted Expenditure Expended Budget Expenditure Expended Expenditure Expenditure Expended Expenditure Expenditure</td> <td> Approved Budget Adjusted Budget Regular Education - Non-Payroll </td> <td> Regular Education - Non-Payroll 2020-2021 Support Expenditure Expenditure </td> <td> Regular Education - Non-Payroll 2020-2021 National Percent Percent</td>	Regular Education - Non-Payroll 2000 Consolidated 115,361 115,361 3000 Meeting House Hill 90,004 90,004 4000 Middle School 74,044 74,044 5000 High School 305,787 305,787 5500 Athletics 202,712 202,712 6000 Districtwide 1,676,783 1,676,783 6100 Board of Education 30,750 30,750 6200 Central Office 113,275 113,275 6300 Fiscal Services 356,855 356,855 6400 Human Resources 51,871 51,871 6500 Technology 678,848 678,848 6600 Pupil Transportation 1,351,971 1,351,971 6700 Business Machines 147,661 147,661 6800 Utilities 1,098,057 1,098,057 7000 Curriculum 176,197 176,197 7001 Enrichment Services 14,200 14,200 9000 Buildings & Grounds 626,298 626,298 Subtotal - Reg Ed - Non-P/R 7,110,674 7,110,674 8001 SPED - Contra	Regular Education - Non-Payroll 2000 Consolidated 115,361 115,361 93,143 3000 Meeting House Hill 90,004 90,004 49,238 4000 Middle School 74,044 74,044 28,582 5000 High School 305,787 305,787 200,606 5500 Athletics 202,712 202,712 81,961 6000 Districtwide 1,676,783 1,630,096 6100 Board of Education 30,750 30,750 25,486 6200 Central Office 113,275 113,275 127,034 6300 Fiscal Services 356,855 356,855 376,652 6400 Human Resources 51,871 51,871 41,194 6500 Technology 678,848 678,848 758,493 6600 Pupil Transportation 1,351,971 1,351,971 1,324,227 6700 Business Machines 147,661 147,661 132,928 6800 Utilities 1,098,057 1,098,057 95,499 7000 Curriculum 176,197 176,197 94,290 7001 Enrichment Services 14,200 14,200 2,201 9000 Buildings & Grounds 626,298 626,298 621,356 Subtotal - Reg Ed - Non-P/R 7,110,674 7,110,674 6,545,535 8005 SPED - Contracted Svcs 86,190 86,190 255,945 8005 SPED - Contracted Svcs 86,190 86,190 255,945 8005 SPED - Program Costs 23,665 23,665 14,934 8006 PPS - Other Programs 20,951 20,951 20,470 Subtotal - Special Ed - Non-P/R 2,391,985 2,391,985 2,360,726 TOTAL NON-PAYROLL 9,502,659 9,502,659 8,906,261 TOTAL N	Regular Education - Non-Payroll 2020-2021 Adjusted Expenditure Expended Budget Expenditure Expended Expenditure Expenditure Expended Expenditure Expenditure	Approved Budget Adjusted Budget Regular Education - Non-Payroll	Regular Education - Non-Payroll 2020-2021 Support Expenditure Expenditure	Regular Education - Non-Payroll 2020-2021 National Percent Percent