

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

		<i>Preliminary</i>							
		2020-2021	2020-2021	Year-to-Date	Percent	Current	Percent	2020-2021	Percent
		Approved	Adjusted	Expenditure	Expended	Encumbrances	Encumbered	Remaining	Committed
		Budget	Budget					Unexpended	
Regular Education - Non-Payroll									
2000	Consolidated	115,361	115,361	93,143	80.7%	500	0.4%	21,719	81.2%
3000	Meeting House Hill	90,004	90,004	49,238	54.7%	173	0.2%	40,593	54.9%
4000	Middle School	74,044	74,044	28,582	38.6%	16,885	22.8%	28,578	61.4%
5000	High School	305,787	305,787	200,606	65.6%	11,205	3.7%	93,977	69.3%
5500	Athletics	202,712	202,712	81,961	40.4%	45,987	22.7%	74,764	63.1%
6000	Districtwide	1,676,783	1,676,783	1,630,096	97.2%	13,796	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	97.9%	0	0.0%	27,744	97.9%
6700	Business Machines	147,661	147,661	132,928	90.0%	0	0.0%	14,733	90.0%
6800	Utilities	1,098,057	1,098,057	958,049	87.2%	0	0.0%	140,008	87.2%
7000	Curriculum	176,197	176,197	94,290	53.5%	179,234	101.7%	(97,327)	155.2%
7001	Enrichment Services	14,200	14,200	2,201	15.5%	0	0.0%	11,999	15.5%
9000	Buildings & Grounds	626,298	626,298	621,356	99.2%	153,241	24.5%	(148,298)	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%
Special Education - Non-Payroll									
8001	SPED - Admin/Central	148,504	148,504	11,350	7.6%	391	0.3%	136,763	7.9%
8002	SPED - Contracted Svcs	86,190	86,190	255,945	297.0%	4,903	5.7%	(174,657)	302.6%
8003	SPED - Out of District	1,329,386	1,329,386	1,431,742	107.7%	237,580	17.9%	(339,936)	125.6%
8004	SPED - Transportation	783,289	783,289	626,285	80.0%	12,728	1.6%	144,276	81.6%
8005	SPED - Program Costs	23,665	23,665	14,934	63.1%	0	0.0%	8,731	63.1%
8006	PPS - Other Programs	20,951	20,951	20,470	97.7%	615	2.9%	(134)	100.6%
Subtotal - Special Ed - Non-P/R		2,391,985	2,391,985	2,360,726	98.7%	256,216	10.7%	(224,957)	109.4%
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%