

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2021-2022 as of April 30, 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	79,301	63,885	80.6%	4,616	5.8%	10,800	86.4%	
3000 Meeting House Hill	80,762	73,562	58,175	79.1%	6,379	8.7%	9,008	87.8%	
4000 Middle School	62,711	46,211	26,991	58.4%	11,319	24.5%	7,901	82.9%	
5000 High School	289,331	243,870	174,479	71.5%	51,017	20.9%	18,374	92.5%	
5500 Athletics	193,497	173,497	162,041	93.4%	74,716	43.1%	(63,260)	136.5%	Fees and Gate Receipts (\$70,000)
6000 Districtwide	1,805,691	1,762,518	1,652,708	93.8%	17,286	1.0%	92,524	94.8%	
6100 Board of Education	30,750	45,750	36,065	78.8%	9,614	21.0%	71	99.8%	
6200 Central Office	107,772	115,333	108,634	94.2%	7,469	6.5%	(770)	100.7%	
6300 Fiscal Services	370,333	365,983	285,254	77.9%	2,111	0.6%	78,619	78.5%	
6400 Human Resources	57,262	55,112	42,423	77.0%	5,004	9.1%	7,685	86.1%	
6500 Technology	688,745	632,545	543,998	86.0%	57,466	9.1%	31,080	95.1%	
6600 Pupil Transportation	1,375,768	1,381,868	1,380,738	99.9%	14,322	1.0%	(13,192)	101.0%	Magnet School Transportation (\$10,000)
6700 Business Machines	147,653	131,353	126,670	96.4%	4,266	3.2%	417	99.7%	
6800 Utilities	1,063,318	1,053,041	829,745	78.8%	117,913	11.2%	105,383	90.0%	
7000 Curriculum	86,680	85,280	84,958	99.6%	4,470	5.2%	(4,148)	104.9%	Title IV (\$5,300)
7001 Enrichment Services	8,300	9,700	9,673	99.7%	0	0.0%	27	99.7%	
9000 Buildings & Grounds	666,788	699,338	541,543	77.4%	144,709	20.7%	13,086	98.1%	
Subtotal - Reg Ed - Non-P/R	7,131,762	6,954,262	6,127,980	88.1%	532,678	7.7%	293,604	95.8%	
Special Education - Non-Payroll									
8001 SPED - Admin/Central	148,261	23,261	9,696	41.7%	7,990	34.3%	5,575	76.0%	
8002 SPED - Contracted Svcs	97,891	97,891	213,542	218.1%	49,854	50.9%	(165,505)	269.1%	
8003 SPED - Out of District	1,460,763	1,624,263	1,149,494	70.8%	475,491	29.3%	(721)	100.0%	
8004 SPED - Transportation	890,345	1,015,345	949,163	93.5%	347,978	34.3%	(281,796)	127.8%	
8005 SPED - Program Costs	28,762	28,762	80,407	279.6%	8,035	27.9%	(59,680)	307.5%	
8006 PPS - Other Programs	19,705	19,705	5,262	26.7%	13,624	69.1%	819	95.8%	
Subtotal - Special Ed - Non-P/R	2,645,727	2,809,227	2,407,564	85.7%	902,971	32.1%	(501,308)	117.8%	
TOTAL NON-PAYROLL	9,777,489	9,763,489	8,535,544	87.4%	1,435,649	14.7%	(207,704)	102.1%	
TOTAL PAYROLL	26,515,880	26,529,880	19,352,383	72.9%	0	0.0%	7,177,497	72.9%	
TOTAL OPERATING BUDGET	36,293,369	36,293,369	27,887,927	76.8%	1,435,649	4.0%	6,969,793	80.8%	