

**New Fairfield Board of Education**  
**Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts**  
**Fiscal 2020-2021 as of February 28, 2021**

	Approved Budget	2020-2021 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2020-2021 Remaining Unexpended	Percent Committed
<b>Regular Education - Non-Payroll</b>								
2000 Consolidated	115,361	115,361	84,418	73.2%	21,060	18.3%	9,883	91.4%
3000 Meeting House Hill	90,004	90,004	48,028	53.4%	7,537	8.4%	34,438	61.7%
4000 Middle School	74,044	74,044	18,145	24.5%	17,299	23.4%	38,600	47.9%
5000 High School	305,787	305,787	133,582	43.7%	41,750	13.7%	130,455	57.3%
5500 Athletics	202,712	202,712	76,661	37.8%	120,189	59.3%	5,862	97.1%
6000 Districtwide	1,676,783	1,676,783	1,189,640	70.9%	70,855	4.2%	416,288	75.2%
6100 Board of Education	30,750	30,750	25,249	82.1%	825	2.7%	4,675	84.8%
6200 Central Office	113,275	113,275	71,362	63.0%	15,276	13.5%	26,637	76.5%
6300 Fiscal Services	356,855	356,855	188,938	52.9%	6,000	1.7%	161,917	54.6%
6400 Human Resources	51,871	51,871	23,239	44.8%	6,391	12.3%	22,241	57.1%
6500 Technology	678,848	678,848	483,843	71.3%	92,928	13.7%	102,076	85.0%
6600 Pupil Transportation	1,351,971	1,351,971	1,239,948	91.7%	124,513	9.2%	(12,490)	100.9%
6700 Business Machines	147,661	147,661	97,817	66.2%	40,036	27.1%	9,808	93.4%
6800 Utilities	1,098,057	1,098,057	509,110	46.4%	292,332	26.6%	296,615	73.0%
7000 Curriculum	176,197	176,197	20,564	11.7%	5,466	3.1%	150,167	14.8%
7001 Enrichment Services	14,200	14,200	2,156	15.2%	1	0.0%	12,043	15.2%
9000 Buildings & Grounds	626,298	626,298	384,062	61.3%	218,443	34.9%	23,793	96.2%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>7,110,674</b>	<b>7,110,674</b>	<b>4,596,763</b>	<b>64.6%</b>	<b>1,080,902</b>	<b>15.2%</b>	<b>1,433,009</b>	<b>79.8%</b>
<b>Special Education - Non-Payroll</b>								
8001 SPED - Admin/Central	148,504	148,504	5,932	4.0%	1,557	1.0%	141,015	5.0%
8002 SPED - Contracted Svcs	86,190	86,190	150,172	174.2%	46,933	54.5%	(110,915)	228.7%
8003 SPED - Out of District	1,329,386	1,329,386	853,134	64.2%	956,741	72.0%	(480,489)	136.1%
8004 SPED - Transportation	783,289	783,289	378,117	48.3%	349,249	44.6%	55,923	92.9%
8005 SPED - Program Costs	23,665	23,665	2,367	10.0%	4,500	19.0%	16,798	29.0%
8006 PPS - Other Programs	20,951	20,951	(1,283)	-6.1%	11,652	55.6%	10,582	49.5%
<b>Subtotal - Special Ed - Non-P/R</b>	<b>2,391,985</b>	<b>2,391,985</b>	<b>1,388,439</b>	<b>58.0%</b>	<b>1,370,633</b>	<b>57.3%</b>	<b>(367,087)</b>	<b>115.3%</b>
<b>TOTAL NON-PAYROLL</b>	<b>9,502,659</b>	<b>9,502,659</b>	<b>5,985,202</b>	<b>63.0%</b>	<b>2,451,534</b>	<b>25.8%</b>	<b>1,065,922</b>	<b>88.8%</b>
<b>TOTAL PAYROLL</b>	<b>26,413,525</b>	<b>26,413,525</b>	<b>15,296,055</b>	<b>57.9%</b>	<b>0</b>	<b>0.0%</b>	<b>11,117,470</b>	<b>57.9%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>35,916,184</b>	<b>35,916,184</b>	<b>21,281,258</b>	<b>59.3%</b>	<b>2,451,534</b>	<b>6.8%</b>	<b>12,183,392</b>	<b>66.1%</b>