

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2020-2021 as of January 31, 2021

	Approved Budget	2020-2021 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2020-2021 Remaining Unexpended	Percent Committed
Regular Education - Non-Payroll								
2000 Consolidated	115,361	115,361	84,303	73.1%	21,093	18.3%	9,965	91.4%
3000 Meeting House Hill	90,004	90,004	45,418	50.5%	9,623	10.7%	34,963	61.2%
4000 Middle School	74,044	74,044	17,323	23.4%	17,315	23.4%	39,406	46.8%
5000 High School	305,787	305,787	125,050	40.9%	40,363	13.2%	140,373	54.1%
5500 Athletics	202,712	202,712	74,401	36.7%	120,449	59.4%	7,862	96.1%
6000 Districtwide	1,676,783	1,676,783	1,130,266	67.4%	68,559	4.1%	477,958	71.5%
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	65,648	58.0%	20,113	17.8%	27,513	75.7%
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	23,122	44.6%	6,508	12.5%	22,241	57.1%
6500 Technology	678,848	678,848	401,155	59.1%	173,826	25.6%	103,867	84.7%
6600 Pupil Transportation	1,351,971	1,351,971	(17,185)	-1.3%	1,380,565	102.1%	(11,409)	100.8%
6700 Business Machines	147,661	147,661	87,594	59.3%	50,259	34.0%	9,808	93.4%
6800 Utilities	1,098,057	1,098,057	365,955	33.3%	432,322	39.4%	299,781	72.7%
7000 Curriculum	176,197	176,197	19,824	11.3%	6,206	3.5%	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	345,049	55.1%	241,113	38.5%	40,136	93.6%
Subtotal - Reg Ed - Non-P/R	7,110,674	7,110,674	2,984,267	42.0%	2,595,141	36.5%	1,531,267	78.5%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	148,504	148,504	3,369	2.3%	1,920	1.3%	143,215	3.6%
8002 SPED - Contracted Svcs	86,190	86,190	133,177	154.5%	55,905	64.9%	(102,892)	219.4%
8003 SPED - Out of District	1,329,386	1,329,386	611,689	46.0%	1,165,517	87.7%	(447,820)	133.7%
8004 SPED - Transportation	783,289	783,289	127,960	16.3%	562,943	71.9%	92,385	88.2%
8005 SPED - Program Costs	23,665	23,665	(1,013)	-4.3%	5,050	21.3%	19,628	17.1%
8006 PPS - Other Programs	20,951	20,951	(1,631)	-7.8%	11,652	55.6%	10,929	47.8%
Subtotal - Special Ed - Non-P/R	2,391,985	2,391,985	873,552	36.5%	1,802,988	75.4%	(284,555)	111.9%
TOTAL NON-PAYROLL	9,502,659	9,502,659	3,857,819	40.6%	4,398,129	46.3%	1,246,712	86.9%
TOTAL PAYROLL	26,413,525	26,413,525	13,223,178	50.1%	0	0.0%	13,190,347	50.1%
TOTAL OPERATING BUDGET	35,916,184	35,916,184	17,080,997	47.6%	4,398,129	12.2%	14,437,058	59.8%