

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2021-2022 as of July 31, 2021

	Approved Budget	2021-2022 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2021-2022 Remaining Unexpended	Percent Committed
Regular Education - Non-Payroll								
2000 Consolidated	96,401	96,401	0	0.0%	83,304	86.4%	13,097	86.4%
3000 Meeting House Hill	80,762	80,762	1,000	1.2%	38,367	47.5%	41,395	48.7%
4000 Middle School	62,711	62,711	0	0.0%	16,015	25.5%	46,696	25.5%
5000 High School	289,331	289,331	0	0.0%	79,538	27.5%	209,793	27.5%
5500 Athletics	193,497	193,497	0	0.0%	126,000	65.1%	67,497	65.1%
6000 Districtwide	1,805,691	1,805,691	147,749	8.2%	360,423	20.0%	1,297,519	28.1%
6100 Board of Education	30,750	30,750	19,966	64.9%	8,000	26.0%	2,784	90.9%
6200 Central Office	107,772	107,772	11,786	10.9%	24,382	22.6%	71,604	33.6%
6300 Fiscal Services	370,333	370,333	44,270	12.0%	0	0.0%	326,063	12.0%
6400 Human Resources	57,262	57,262	9,095	15.9%	1,500	2.6%	46,667	18.5%
6500 Technology	688,745	688,745	27,406	4.0%	280,654	40.7%	380,685	44.7%
6600 Pupil Transportation	1,375,768	1,375,768	0	0.0%	0	0.0%	1,375,768	0.0%
6700 Business Machines	147,653	147,653	20,050	13.6%	110,923	75.1%	16,680	88.7%
6800 Utilities	1,063,318	1,063,318	26,264	2.5%	60,055	5.6%	976,998	8.1%
7000 Curriculum	86,680	86,680	144	0.2%	111,050	128.1%	(24,514)	128.3%
7001 Enrichment Services	8,300	8,300	0	0.0%	0	0.0%	8,300	0.0%
9000 Buildings & Grounds	666,788	666,788	60,405	9.1%	424,125	63.6%	182,258	72.7%
Subtotal - Reg Ed - Non-P/R	7,131,762	7,131,762	368,136	5.2%	1,724,336	24.2%	5,039,290	29.3%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	148,261	148,261	18	0.0%	3,782	2.6%	144,461	2.6%
8002 SPED - Contracted Svcs	97,891	97,891	0	0.0%	28,878	29.5%	69,014	29.5%
8003 SPED - Out of District	1,460,763	1,460,763	0	0.0%	209,124	14.3%	1,251,639	14.3%
8004 SPED - Transportation	890,345	890,345	0	0.0%	29,665	3.3%	860,680	3.3%
8005 SPED - Program Costs	28,762	28,762	0	0.0%	5,759	20.0%	23,003	20.0%
8006 PPS - Other Programs	19,705	19,705	0	0.0%	11,963	60.7%	7,743	60.7%
Subtotal - Special Ed - Non-P/R	2,645,727	2,645,727	18	0.0%	289,170	10.9%	2,356,539	10.9%
TOTAL NON-PAYROLL	9,777,489	9,777,489	368,153	3.8%	2,013,506	20.6%	7,395,829	24.4%
TOTAL PAYROLL	26,515,880	26,515,880	673,596	2.5%	0	0.0%	25,842,284	2.5%
TOTAL OPERATING BUDGET	36,293,369	36,293,369	1,041,749	2.9%	2,013,506	5.5%	33,238,114	8.4%