

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

	Approved Budget	2021-2022 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2021-2022 Remaining Unexpended	Percent Committed	Pending Grant Adjustments
Regular Education - Non-Payroll									
2000 Consolidated	96,401	96,401	46,101	47.8%	41,304	42.8%	8,997	90.7%	
3000 Meeting House Hill	80,762	80,762	43,631	54.0%	11,065	13.7%	26,065	67.7%	
4000 Middle School	62,711	62,711	15,572	24.8%	11,014	17.6%	36,126	42.4%	
5000 High School	289,331	289,331	77,009	26.6%	92,139	31.8%	120,183	58.5%	
5500 Athletics	193,497	193,497	59,992	31.0%	126,904	65.6%	6,601	96.6%	
6000 Districtwide	1,805,691	1,819,891	933,821	51.3%	257,969	14.2%	628,101	65.5%	
6100 Board of Education	30,750	30,750	26,821	87.2%	1,145	3.7%	2,784	90.9%	
6200 Central Office	107,772	109,072	60,415	55.4%	12,366	11.3%	36,291	66.7%	
6300 Fiscal Services	370,333	370,333	117,215	31.7%	2,061	0.6%	251,057	32.2%	
6400 Human Resources	57,262	57,262	13,302	23.2%	7,290	12.7%	36,670	36.0%	
6500 Technology	688,745	642,545	361,667	56.3%	214,833	33.4%	66,045	89.7%	
6600 Pupil Transportation	1,375,768	1,375,768	1,600	0.1%	1,401,617	101.9%	(27,449)	102.0%	Magnet School Transportation
6700 Business Machines	147,653	146,353	50,937	34.8%	80,036	54.7%	15,380	89.5%	
6800 Utilities	1,063,318	1,062,768	162,197	15.3%	681,442	64.1%	219,130	79.4%	
7000 Curriculum	86,680	86,680	111,863	129.1%	52,150	60.2%	(77,334)	189.2%	ARP ESSER
7001 Enrichment Services	8,300	8,300	5,000	60.2%	1,673	20.2%	1,627	80.4%	
9000 Buildings & Grounds	666,788	699,338	227,148	32.5%	358,780	51.3%	113,410	83.8%	
Subtotal - Reg Ed - Non-P/R	7,131,762	7,131,762	2,314,289	32.5%	3,353,789	47.0%	1,463,684	79.5%	
Special Education - Non-Payroll									
8001 SPED - Admin/Central	148,261	23,261	2,967	12.8%	17,978	77.3%	2,316	90.0%	
8002 SPED - Contracted Svcs	97,891	97,891	37,511	38.3%	152,616	155.9%	(92,237)	194.2%	ESSER II
8003 SPED - Out of District	1,460,763	1,460,763	384,548	26.3%	1,191,280	81.6%	(115,065)	107.9%	ARP IDEA
8004 SPED - Transportation	890,345	1,015,345	138,140	13.6%	1,049,623	103.4%	(172,417)	117.0%	ESSER II IDEA
8005 SPED - Program Costs	28,762	28,762	17,817	61.9%	40,341	140.3%	(29,397)	202.2%	
8006 PPS - Other Programs	19,705	19,705	772	3.9%	13,661	69.3%	5,272	73.2%	
Subtotal - Special Ed - Non-P/R	2,645,727	2,645,727	581,755	22.0%	2,465,499	93.2%	(401,527)	115.2%	
TOTAL NON-PAYROLL	9,777,489	9,777,489	2,896,044	29.6%	5,819,288	59.5%	1,062,157	89.1%	
TOTAL PAYROLL	26,515,880	26,515,880	5,340,132	20.1%	0	0.0%	21,175,748	20.1%	
TOTAL OPERATING BUDGET	36,293,369	36,293,369	8,236,177	22.7%	5,819,288	16.0%	22,237,904	38.7%	