

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2021-2022 as of August 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 | 15,997 | 16.6% | 66,801 | 69.3% | 13,603 | 85.9% |
| 3000 Meeting House Hill | 80,762 | 80,762 | 30,796 | 38.1% | 10,324 | 12.8% | 39,642 | 50.9% |
| 4000 Middle School | 62,711 | 62,711 | 7,528 | 12.0% | 18,241 | 29.1% | 36,942 | 41.1% |
| 5000 High School | 289,331 | 289,331 | 24,815 | 8.6% | 86,997 | 30.1% | 177,520 | 38.6% |
| 5500 Athletics | 193,497 | 193,497 | 11,827 | 6.1% | 110,911 | 57.3% | 70,759 | 63.4% |
| 6000 Districtwide | 1,805,691 | 1,805,691 | 191,014 | 10.6% | 361,423 | 20.0% | 1,253,254 | 30.6% |
| 6100 Board of Education | 30,750 | 30,750 | 23,106 | 75.1% | 4,860 | 15.8% | 2,784 | 90.9% |
| 6200 Central Office | 107,772 | 107,772 | 14,738 | 13.7% | 22,699 | 21.1% | 70,335 | 34.7% |
| 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 | 159,909 | 23.2% | 279,600 | 40.6% | 249,236 | 63.8% |
| 6600 Pupil Transportation | 1,375,768 | 1,375,768 | 0 | 0.0% | 1,412,428 | 102.7% | (36,660) | 102.7% |
| 6700 Business Machines | 147,653 | 147,653 | 30,131 | 20.4% | 100,842 | 68.3% | 16,680 | 88.7% |
| 6800 Utilities | 1,063,318 | 1,063,318 | 68,281 | 6.4% | 762,482 | 71.7% | 232,556 | 78.1% |
| 7000 Curriculum | 86,680 | 86,680 | 57,389 | 66.2% | 71,822 | 82.9% | (42,531) | 149.1% |
| 7001 Enrichment Services | 8,300 | 8,300 | 0 | 0.0% | 0 | 0.0% | 8,300 | 0.0% |
| 9000 Buildings & Grounds | 666,788 | 666,788 | 102,981 | 15.4% | 389,976 | 58.5% | 173,831 | 73.9% |
| Subtotal - Reg Ed - Non-P/R | 7,131,762 | 7,131,762 | 791,877 | 11.1% | 3,700,906 | 51.9% | 2,638,979 | 63.0% |
| Special Education - Non-Payroll | | | | | | | | |
| 8001 SPED - Admin/Central | 148,261 | 148,261 | 50 | 0.0% | 4,750 | 3.2% | 143,461 | 3.2% |
| 8002 SPED - Contracted Svcs | 97,891 | 97,891 | 1,736 | 1.8% | 27,142 | 27.7% | 69,014 | 29.5% |
| 8003 SPED - Out of District | 1,460,763 | 1,460,763 | 149,805 | 10.3% | 125,199 | 8.6% | 1,185,759 | 18.8% |
| 8004 SPED - Transportation | 890,345 | 890,345 | 0 | 0.0% | 364,749 | 41.0% | 525,596 | 41.0% |
| 8005 SPED - Program Costs | 28,762 | 28,762 | 1,287 | 4.5% | 14,575 | 50.7% | 12,900 | 55.1% |
| 8006 PPS - Other Programs | 19,705 | 19,705 | 284 | 1.4% | 11,710 | 59.4% | 7,711 | 60.9% |
| Subtotal - Special Ed - Non-P/R | 2,645,727 | 2,645,727 | 153,163 | 5.8% | 548,124 | 20.7% | 1,944,440 | 26.5% |
| TOTAL NON-PAYROLL | 9,777,489 | 9,777,489 | 945,040 | 9.7% | 4,249,030 | 43.5% | 4,583,419 | 53.1% |
| TOTAL PAYROLL | 26,515,880 | 26,515,880 | 1,238,256 | 4.7% | 0 | 0.0% | 25,277,624 | 4.7% |
| TOTAL OPERATING BUDGET | 36,293,369 | 36,293,369 | 2,183,296 | 6.0% | 4,249,030 | 11.7% | 29,861,043 | 17.7% |