

**New Fairfield Board of Education**  
**Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts**  
**Fiscal 2019-2020 as of June 12, 2020**

	Approved Budget	2019-2020 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2019-2020 Remaining Unexpended	Percent Committed
<b>Regular Education - Non-Payroll</b>								
2000 Consolidated School	111,199	101,199	75,494	74.6%	12,199	12.1%	13,506	86.7%
3000 Meeting House Hill School	92,448	82,142	68,288	83.1%	6,810	8.3%	7,045	91.4%
4000 Middle School	89,955	85,955	55,974	65.1%	16,572	19.3%	13,409	84.4%
5000 High School	306,520	275,125	220,093	80.0%	25,990	9.4%	29,042	89.4%
5500 Interscholastic Athletics	197,612	172,612	155,696	90.2%	8,643	5.0%	8,274	95.2%
6000 District Wide / Benefits / Insurance	1,675,205	1,628,295	1,230,001	75.5%	373,139	22.9%	25,155	98.5%
6100 Board of Education	36,134	31,954	29,841	93.4%	734	2.3%	1,379	95.7%
6200 Central Office	62,352	72,442	62,738	86.6%	16,839	23.2%	(7,135)	109.8%
6300 Fiscal Services from Town	300,700	340,700	332,415	97.6%	750	0.2%	7,535	97.8%
6400 Personnel / Business Office	32,565	29,565	27,714	93.7%	1,007	3.4%	844	97.1%
6500 Technology	665,226	695,516	679,858	97.7%	214,595	30.9%	(198,937)	128.6%
6600 Transportation	1,444,351	1,417,751	1,351,100	95.3%	16,387	1.2%	50,264	96.5%
6700 Copiers / Postage	152,739	139,459	121,899	87.4%	15,954	11.4%	1,606	98.8%
6800 Utilities	1,024,637	1,015,637	751,134	74.0%	160,945	15.8%	103,558	89.8%
7000 Curriculum & Staff Development	261,439	150,850	113,655	75.3%	1,329	0.9%	35,866	76.2%
7001 Enrichment Services	21,600	15,600	4,738	30.4%	140	0.9%	10,722	31.3%
9000 Buildings & Grounds	622,418	632,418	508,460	80.4%	106,753	16.9%	17,205	97.3%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>7,097,100</b>	<b>6,887,220</b>	<b>5,789,098</b>	<b>84.1%</b>	<b>978,787</b>	<b>14.2%</b>	<b>119,335</b>	<b>98.3%</b>
<b>Special Education - Non-Payroll</b>								
8001 SPED - Admin/Central	178,058	53,338	37,788	70.8%	1,305	2.4%	14,245	73.3%
8002 SPED - Contracted Svcs	85,652	137,652	106,840	77.6%	32,121	23.3%	(1,309)	101.0%
8003 SPED - Out of District	1,049,682	1,234,682	934,311	75.7%	315,142	25.5%	(14,772)	101.2%
8004 SPED - Transportation	767,083	827,683	670,093	81.0%	163,444	19.7%	(5,854)	100.7%
8005 SPED - Program Costs	23,140	23,140	(2,020)	-8.7%	4,969	21.5%	20,190	12.7%
8006 PPS - Other Programs	19,990	56,990	46,297	81.2%	3,277	5.8%	7,416	87.0%
<b>Subtotal - Special Ed - Non-P/R</b>	<b>2,123,605</b>	<b>2,333,485</b>	<b>1,793,310</b>	<b>76.9%</b>	<b>520,259</b>	<b>22.3%</b>	<b>19,916</b>	<b>99.1%</b>
<b>TOTAL NON-PAYROLL</b>	<b>9,220,705</b>	<b>9,220,705</b>	<b>7,582,408</b>	<b>82.2%</b>	<b>1,499,046</b>	<b>16.3%</b>	<b>139,251</b>	<b>98.5%</b>
<b>TOTAL PAYROLL</b>	<b>26,015,564</b>	<b>26,015,564</b>	<b>25,618,011</b>	<b>98.5%</b>	<b>0</b>	<b>0.0%</b>	<b>397,553</b>	<b>98.5%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>35,236,269</b>	<b>35,236,269</b>	<b>33,200,420</b>	<b>94.2%</b>	<b>1,499,046</b>	<b>4.3%</b>	<b>536,804</b>	<b>98.5%</b>