

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2019-2020 as of November 30, 2019

	Approved Budget	2019-2020 Adjusted Budget	Year-to-Date Expenditure	Percentage Expense	Current Encumbrances	Percent Encumbered	2019-2020 Remaining Unexpended	Percent Committed
Regular Education - Non-Payroll								
2000 Consolidated School	111,199	111,199	58,623	52.7%	29,637	26.7%	22,939	79.4%
3000 Meeting House Hill School	92,448	92,448	48,476	52.4%	20,121	21.8%	23,851	74.2%
4000 Middle School	89,955	89,955	32,858	36.5%	34,403	38.2%	22,694	74.8%
5000 High School	306,520	306,520	190,426	62.1%	53,646	17.5%	62,449	79.6%
5500 Interscholastic Athletics	197,612	197,612	73,585	37.2%	133,854	67.7%	(9,828)	105.0%
6000 District Wide / Benefits / Insurance	1,675,205	1,649,205	885,248	53.7%	741,331	45.0%	22,626	98.6%
6100 Board of Education	36,134	31,954	29,662	92.8%	1,478	4.6%	814	97.5%
6200 Central Office	62,352	66,532	38,428	57.8%	32,172	48.4%	(4,068)	106.1%
6300 Fiscal Services from Town	300,700	340,700	90,373	26.5%	250,000	73.4%	327	99.9%
6400 Personnel / Business Office	32,565	29,565	24,550	83.0%	17,083	57.8%	(12,067)	140.8%
6500 Technology	665,226	665,226	411,696	61.9%	188,037	28.3%	65,493	90.2%
6600 Transportation	1,444,351	1,441,351	650,266	45.1%	766,130	53.2%	24,955	98.3%
6700 Copiers / Postage	152,739	141,459	75,373	53.3%	62,480	44.2%	3,606	97.5%
6800 Utilities	1,024,637	1,027,637	275,957	26.9%	730,043	71.0%	21,637	97.9%
7000 Curriculum & Staff Development	261,439	261,439	34,773	13.3%	41,042	15.7%	185,624	29.0%
7001 Enrichment Services	21,600	21,600	1,850	8.6%	3,055	14.1%	16,695	22.7%
9000 Buildings & Grounds	622,418	622,418	321,070	51.6%	206,393	33.2%	94,955	84.7%
Subtotal - Reg Ed - Non-P/R	7,097,100	7,096,820	3,243,212	45.7%	3,310,908	46.7%	542,700	92.4%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	178,058	178,338	35,142	19.7%	4,864	2.7%	138,332	22.4%
8002 SPED - Contracted Svcs	85,652	85,652	57,349	67.0%	55,730	65.1%	(27,426)	132.0%
8003 SPED - Out of District	1,049,682	1,049,682	325,141	31.0%	738,534	70.4%	(13,993)	101.3%
8004 SPED - Transportation	767,083	767,083	320,409	41.8%	432,544	56.4%	14,129	98.2%
8005 SPED - Program Costs	23,140	23,140	9,469	40.9%	6,101	26.4%	7,570	67.3%
8006 PPS - Other Programs	19,990	19,990	3,035	15.2%	12,407	62.1%	4,548	77.2%
Subtotal - Special Ed - Non-P/R	2,123,605	2,123,885	750,544	35.3%	1,250,180	58.9%	123,161	94.2%
TOTAL NON-PAYROLL	9,220,705	9,220,705	3,993,756	43.3%	4,561,088	49.5%	665,861	92.8%
TOTAL PAYROLL	26,015,564	26,015,564	9,100,017	35.0%	0	0.0%	16,915,547	35.0%
TOTAL OPERATING BUDGET	35,236,269	35,236,269	13,093,773	37.2%	4,561,088	12.9%	17,581,407	50.1%