

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2019-2020 as of February 29, 2020

	Approved Budget	2019-2020 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2019-2020 Remaining Unexpended	Percent Committed
Regular Education - Non-Payroll								
2000 Consolidated School	111,199	101,199	63,487	62.7%	25,953	25.6%	11,759	88.4%
3000 Meeting House Hill School	92,448	82,142	67,323	82.0%	6,794	8.3%	8,025	90.2%
4000 Middle School	89,955	85,955	47,305	55.0%	26,653	31.0%	11,997	86.0%
5000 High School	306,520	275,125	207,084	75.3%	40,441	14.7%	27,600	90.0%
5500 Interscholastic Athletics	197,612	192,612	124,291	64.5%	101,234	52.6%	(32,914)	117.1%
6000 District Wide / Benefits / Insurance	1,675,205	1,628,295	1,093,880	67.2%	722,127	44.3%	996	111.5%
6100 Board of Education	36,134	31,954	29,781	93.2%	918	2.9%	1,255	96.1%
6200 Central Office	62,352	72,442	43,523	60.1%	27,130	37.5%	1,789	97.5%
6300 Fiscal Services from Town	300,700	340,700	166,358	48.8%	174,000	51.1%	342	99.9%
6400 Personnel / Business Office	32,565	29,565	24,063	81.4%	6,326	21.4%	(824)	102.8%
6500 Technology	665,226	695,516	541,020	77.8%	99,654	14.3%	54,842	92.1%
6600 Transportation	1,444,351	1,417,751	1,324,919	93.5%	88,387	6.2%	4,446	99.7%
6700 Copiers / Postage	152,739	139,459	110,393	79.2%	27,460	19.7%	1,606	98.8%
6800 Utilities	1,024,637	1,015,637	567,777	55.9%	461,965	45.5%	(10,198)	101.4%
7000 Curriculum & Staff Development	261,439	150,850	81,632	54.1%	5,972	4.0%	80,238	58.1%
7001 Enrichment Services	21,600	15,600	3,032	19.4%	2,104	13.5%	10,464	32.9%
9000 Buildings & Grounds	622,418	622,418	421,835	67.8%	140,819	22.6%	59,765	90.4%
Subtotal - Reg Ed - Non-P/R	7,097,100	6,897,220	4,917,703	71.3%	1,957,937	28.4%	231,187	99.7%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	178,058	53,338	36,309	68.1%	5,280	9.9%	11,749	78.0%
8002 SPED - Contracted Svcs	85,652	137,652	85,909	62.4%	51,046	37.1%	697	99.5%
8003 SPED - Out of District	1,049,682	1,234,682	542,688	44.0%	697,192	56.5%	(5,199)	100.4%
8004 SPED - Transportation	767,083	827,683	577,096	69.7%	240,229	29.0%	10,357	98.7%
8005 SPED - Program Costs	23,140	23,140	(1,036)	-4.5%	10,874	47.0%	13,302	42.5%
8006 PPS - Other Programs	19,990	46,990	35,269	75.1%	12,203	26.0%	(482)	101.0%
Subtotal - Special Ed - Non-P/R	2,123,605	2,323,485	1,276,236	54.9%	1,016,825	43.8%	30,424	98.7%
TOTAL NON-PAYROLL	9,220,705	9,220,705	6,193,938	67.2%	2,974,762	32.3%	52,005	99.4%
TOTAL PAYROLL	26,015,564	26,015,564	16,331,627	62.8%	0	0.0%	9,683,937	62.8%
TOTAL OPERATING BUDGET	35,236,269	35,236,269	22,525,565	63.9%	2,974,762	8.4%	9,735,942	72.4%