

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2019-2020 as of June 30, 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	81,893	80.9%	2,448	2.4%	16,858	83.3%
3000 Meeting House Hill School	92,448	82,142	72,689	88.5%	108	0.1%	9,345	88.6%
4000 Middle School	89,955	85,955	62,491	72.7%	1,338	1.6%	22,126	74.3%
5000 High School	306,520	275,125	239,157	86.9%	215	0.1%	35,753	87.0%
5500 Interscholastic Athletics	197,612	152,612	111,956	73.4%	2,160	1.4%	38,496	74.8%
6000 District Wide / Benefits / Insurance	1,675,205	1,628,295	1,594,456	97.9%	51,430	3.2%	(17,591)	101.1%
6100 Board of Education	36,134	31,954	29,841	93.4%	0	0.0%	2,113	93.4%
6200 Central Office	62,352	72,442	78,849	108.8%	0	0.0%	(6,407)	108.8%
6300 Fiscal Services from Town	300,700	340,700	345,889	101.5%	0	0.0%	(5,189)	101.5%
6400 Personnel / Business Office	32,565	29,565	28,992	98.1%	1,203	4.1%	(630)	102.1%
6500 Technology	665,226	695,516	689,934	99.2%	219,647	31.6%	(214,066)	130.8%
6600 Transportation	1,444,351	1,417,751	1,244,626	87.8%	0	0.0%	173,125	87.8%
6700 Copiers / Postage	152,739	139,459	134,259	96.3%	689	0.5%	4,511	96.8%
6800 Utilities	1,024,637	1,015,637	820,973	80.8%	0	0.0%	194,664	80.8%
7000 Curriculum & Staff Development	261,439	150,850	134,740	89.3%	0	0.0%	16,110	89.3%
7001 Enrichment Services	21,600	15,600	4,765	30.5%	0	0.0%	10,835	30.5%
9000 Buildings & Grounds	622,418	652,418	594,466	91.1%	20,489	3.1%	37,464	94.3%
Subtotal - Reg Ed - Non-P/R	7,097,100	6,887,220	6,269,976	91.0%	299,726	4.4%	317,518	95.4%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	178,058	53,338	37,836	70.9%	0	0.0%	15,503	70.9%
8002 SPED - Contracted Svcs	85,652	137,652	125,407	91.1%	0	0.0%	12,245	91.1%
8003 SPED - Out of District	1,049,682	1,234,682	1,203,625	97.5%	12,500	1.0%	18,557	98.5%
8004 SPED - Transportation	767,083	827,683	773,993	93.5%	0	0.0%	53,690	93.5%
8005 SPED - Program Costs	23,140	23,140	(1,719)	-7.4%	412	1.8%	24,447	-5.6%
8006 PPS - Other Programs	19,990	56,990	58,147	102.0%	1,047	1.8%	(2,204)	103.9%
Subtotal - Special Ed - Non-P/R	2,123,605	2,333,485	2,197,289	94.2%	13,960	0.6%	122,237	94.8%
TOTAL NON-PAYROLL	9,220,705	9,220,705	8,467,265	91.8%	313,685	3.4%	439,754	95.2%
TOTAL PAYROLL	26,015,564	26,015,564	25,878,005	99.5%	0	0.0%	137,559	99.5%
TOTAL OPERATING BUDGET	35,236,269	35,236,269	34,345,270	97.5%	313,685	0.9%	577,314	98.4%