

**New Fairfield Board of Education**  
**Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts**  
**Fiscal 2019-2020 as of April 30, 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	67,023	66.2%	21,798	21.5%	12,378	87.8%
3000 Meeting House Hill School	92,448	82,142	68,183	83.0%	7,236	8.8%	6,723	91.8%
4000 Middle School	89,955	85,955	49,128	57.2%	25,330	29.5%	11,497	86.6%
5000 High School	306,520	275,125	210,827	76.6%	33,257	12.1%	31,041	88.7%
5500 Interscholastic Athletics	197,612	192,612	150,764	78.3%	71,599	37.2%	(29,751)	115.4%
6000 District Wide / Benefits / Insurance	1,675,205	1,628,295	1,223,137	75.1%	388,269	23.8%	16,889	99.0%
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	53,891	74.4%	17,765	24.5%	786	98.9%
6300 Fiscal Services from Town	300,700	340,700	244,730	71.8%	80,126	23.5%	15,844	95.3%
6400 Personnel / Business Office	32,565	29,565	27,504	93.0%	2,706	9.2%	(645)	102.2%
6500 Technology	665,226	695,516	562,911	80.9%	96,473	13.9%	36,133	94.8%
6600 Transportation	1,444,351	1,417,751	1,349,287	95.2%	40,637	2.9%	27,827	98.0%
6700 Copiers / Postage	152,739	139,459	120,484	86.4%	17,369	12.5%	1,606	98.8%
6800 Utilities	1,024,637	1,015,637	659,902	65.0%	355,544	35.0%	191	100.0%
7000 Curriculum & Staff Development	261,439	150,850	84,674	56.1%	13,274	8.8%	52,902	64.9%
7001 Enrichment Services	21,600	15,600	3,032	19.4%	2,006	12.9%	10,562	32.3%
9000 Buildings & Grounds	622,418	622,418	468,366	75.2%	106,665	17.1%	47,388	92.4%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>7,097,100</b>	<b>6,897,220</b>	<b>5,373,621</b>	<b>77.9%</b>	<b>1,280,972</b>	<b>18.6%</b>	<b>242,627</b>	<b>96.5%</b>
<b>Special Education - Non-Payroll</b>								
8001 SPED - Admin/Central	178,058	53,338	36,836	69.1%	2,215	4.2%	14,287	73.2%
8002 SPED - Contracted Svcs	85,652	137,652	96,902	70.4%	42,422	30.8%	(1,672)	101.2%
8003 SPED - Out of District	1,049,682	1,234,682	619,196	50.2%	619,973	50.2%	(4,487)	100.4%
8004 SPED - Transportation	767,083	827,683	639,574	77.3%	181,667	21.9%	6,442	99.2%
8005 SPED - Program Costs	23,140	23,140	311	1.3%	5,173	22.4%	17,656	23.7%
8006 PPS - Other Programs	19,990	46,990	35,797	76.2%	13,964	29.7%	(2,771)	105.9%
<b>Subtotal - Special Ed - Non-P/R</b>	<b>2,123,605</b>	<b>2,323,485</b>	<b>1,428,617</b>	<b>61.5%</b>	<b>865,413</b>	<b>37.2%</b>	<b>29,455</b>	<b>98.7%</b>
<b>TOTAL NON-PAYROLL</b>	<b>9,220,705</b>	<b>9,220,705</b>	<b>6,802,238</b>	<b>73.8%</b>	<b>2,146,386</b>	<b>23.3%</b>	<b>272,082</b>	<b>97.0%</b>
<b>TOTAL PAYROLL</b>	<b>26,015,564</b>	<b>26,015,564</b>	<b>20,503,628</b>	<b>78.8%</b>	<b>0</b>	<b>0.0%</b>	<b>5,511,936</b>	<b>78.8%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>35,236,269</b>	<b>35,236,269</b>	<b>27,305,866</b>	<b>77.5%</b>	<b>2,146,386</b>	<b>6.1%</b>	<b>5,784,018</b>	<b>83.6%</b>