

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2019-2020 as of August 31, 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	600	0.5%	73,965	66.5%	36,634	67.1%
3000 Meeting House Hill School	92,448	92,448	13,394	14.5%	32,930	35.6%	46,125	50.1%
4000 Middle School	89,955	89,955	5,245	5.8%	45,252	50.3%	39,458	56.1%
5000 High School	306,520	306,520	48,650	15.9%	152,070	49.6%	105,799	65.5%
5500 Interscholastic Athletics	197,612	197,612	8,599	4.4%	19,191	9.7%	169,822	14.1%
6000 District Wide / Benefits / Insurance	1,675,205	1,675,205	450,160	26.9%	477,201	28.5%	747,844	55.4%
6100 Board of Education	36,134	36,134	31,838	88.1%	6,854	19.0%	(2,558)	107.1%
6200 Central Office	62,352	62,352	9,838	15.8%	46,882	75.2%	5,632	91.0%
6300 Fiscal Services from Town	300,700	300,700	23,620	7.9%	0	0.0%	277,080	7.9%
6400 Personnel / Business Office	32,565	32,565	401	1.2%	8,099	24.9%	24,065	26.1%
6500 Technology	665,226	665,226	94,312	14.2%	196,181	29.5%	374,733	43.7%
6600 Transportation	1,444,351	1,444,351	0	0.0%	1,324,552	91.7%	119,799	91.7%
6700 Copiers / Postage	152,739	152,739	30,249	19.8%	101,724	66.6%	20,766	86.4%
6800 Utilities	1,024,637	1,024,637	54,157	5.3%	534,669	52.2%	435,811	57.5%
7000 Curriculum & Staff Development	261,439	261,439	1,935	0.7%	37,672	14.4%	221,832	15.1%
7001 Enrichment Services	21,600	21,600	1,850	8.6%	0	0.0%	19,750	8.6%
9000 Buildings & Grounds	622,418	622,418	123,634	19.9%	315,345	50.7%	183,439	70.5%
Subtotal - Reg Ed - Non-P/R	7,097,100	7,097,100	898,481	12.7%	3,372,588	47.5%	2,826,031	60.2%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	178,058	178,058	21,311	12.0%	12,437	7.0%	144,310	19.0%
8002 SPED - Contracted Svcs	85,652	85,652	1,216	1.4%	51,301	59.9%	33,135	61.3%
8003 SPED - Out of District	1,049,682	1,049,682	59,422	5.7%	854,953	81.4%	135,307	87.1%
8004 SPED - Transportation	767,083	767,083	17,910	2.3%	664,677	86.6%	84,496	89.0%
8005 SPED - Program Costs	23,140	23,140	1,013	4.4%	13,996	60.5%	8,131	64.9%
8006 PPS - Other Programs	19,990	19,990	226	1.1%	268	1.3%	19,497	2.5%
Subtotal - Special Ed - Non-P/R	2,123,605	2,123,605	101,098	4.8%	1,597,632	75.2%	424,875	80.0%
TOTAL NON-PAYROLL	9,220,705	9,220,705	999,579	10.8%	4,970,220	53.9%	3,250,906	64.7%
TOTAL PAYROLL	26,015,564	26,015,564	1,823,003	7.0%	0	0.0%	24,192,561	7.0%
TOTAL OPERATING BUDGET	35,236,269	35,236,269	2,822,582	8.0%	4,970,220	14.1%	27,443,467	22.1%