

New Fairfield Board of Education
Summary of Budget vs. Projected for Payroll & Non-Payroll Accounts
Fiscal 2019-2020 as of March 31, 2020

	Approved Budget	2019-2020 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2019-2020 Remaining Unexpended	Percent Committed	2019-2020 Projected Unexpended	Projected Committed
Regular Education - Non-Payroll										
2000 Consolidated School	111,199	101,199	65,674	64.9%	22,050	21.8%	13,475	86.7%	10,000	90.1%
3000 Meeting House Hill School	92,448	82,142	67,511	82.2%	6,566	8.0%	8,065	90.2%	5,000	93.9%
4000 Middle School	89,955	85,955	48,628	56.6%	25,330	29.5%	11,997	86.0%	5,000	94.2%
5000 High School	306,520	275,125	209,437	76.1%	34,650	12.6%	31,038	88.7%	25,000	90.9%
5500 Interscholastic Athletics	197,612	192,612	128,976	67.0%	94,615	49.1%	(30,979)	116.1%	60,000	68.8%
6000 District Wide / Benefits / Insurance	1,675,205	1,628,295	1,221,394	75.0%	389,274	23.9%	17,628	98.9%	(20,000)	101.2%
6100 Board of Education	36,134	31,954	29,781	93.2%	918	2.9%	1,255	96.1%	-	100.0%
6200 Central Office	62,352	72,442	53,891	74.4%	17,765	24.5%	786	98.9%	(20,000)	127.6%
6300 Fiscal Services from Town	300,700	340,700	244,730	71.8%	79,000	23.2%	16,970	95.0%	-	100.0%
6400 Personnel / Business Office	32,565	29,565	26,323	89.0%	3,886	13.1%	(645)	102.2%	(1,000)	103.4%
6500 Technology	665,226	695,516	552,238	79.4%	92,237	13.3%	51,041	92.7%	-	100.0%
6600 Transportation	1,444,351	1,417,751	1,349,287	95.2%	40,637	2.9%	27,827	98.0%	60,000	95.8%
6700 Copiers / Postage	152,739	139,459	120,484	86.4%	17,369	12.5%	1,606	98.8%	-	100.0%
6800 Utilities	1,024,637	1,015,637	635,536	62.6%	379,911	37.4%	191	100.0%	50,000	95.1%
7000 Curriculum & Staff Development	261,439	150,850	84,368	55.9%	3,345	2.2%	63,136	58.1%	15,000	90.1%
7001 Enrichment Services	21,600	15,600	3,032	19.4%	2,104	13.5%	10,464	32.9%	5,000	67.9%
9000 Buildings & Grounds	622,418	622,418	453,942	72.9%	117,644	18.9%	50,832	91.8%	5,000	99.2%
Subtotal - Reg Ed - Non-P/R	7,097,100	6,897,220	5,295,231	76.8%	1,327,300	19.2%	274,689	96.0%	199,000	97.1%
Special Education - Non-Payroll										
8001 SPED - Admin/Central	178,058	53,338	36,336	68.1%	2,215	4.2%	14,787	72.3%	13,000	75.6%
8002 SPED - Contracted Svcs	85,652	137,652	94,917	69.0%	44,226	32.1%	(1,491)	101.1%	(5,000)	103.6%
8003 SPED - Out of District	1,049,682	1,234,682	619,196	50.2%	619,973	50.2%	(4,487)	100.4%	(5,000)	100.4%
8004 SPED - Transportation	767,083	827,683	639,061	77.2%	181,667	21.9%	6,955	99.2%	30,000	96.4%
8005 SPED - Program Costs	23,140	23,140	1,796	7.8%	8,041	34.8%	13,302	42.5%	5,000	78.4%
8006 PPS - Other Programs	19,990	46,990	35,797	76.2%	13,964	29.7%	(2,771)	105.9%	(3,000)	106.4%
Subtotal - Special Ed - Non-P/R	2,123,605	2,323,485	1,427,104	61.4%	870,086	37.4%	26,295	98.9%	35,000	98.5%
TOTAL NON-PAYROLL	9,220,705	9,220,705	6,722,335	72.9%	2,197,386	23.8%	300,984	96.7%	234,000	97.5%
TOTAL PAYROLL	26,015,564	26,015,564	18,472,479	71.0%	0	0.0%	7,543,085	71.0%	100,000	99.6%
TOTAL OPERATING BUDGET	35,236,269	35,236,269	25,194,814	71.5%	2,197,386	6.2%	7,844,070	77.7%	334,000	99.1%