

New Fairfield Board of Education
Summary of Budget vs. Projected for Payroll & Non-Payroll Accounts
Fiscal 2019-2020 as of April 30, 2020

Preliminary Estimate

	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	Primary Areas of COVID-19 Impact
Regular Education - Non-Payroll											
2000 Consolidated School	111,199	101,199	67,023	66.2%	21,798	21.5%	12,378	87.8%	10,000	90.1%	
3000 Meeting House Hill School	92,448	82,142	68,183	83.0%	7,236	8.8%	6,723	91.8%	5,000	93.9%	
4000 Middle School	89,955	85,955	49,128	57.2%	25,330	29.5%	11,497	86.6%	5,000	94.2%	
5000 High School	306,520	275,125	210,827	76.6%	33,257	12.1%	31,041	88.7%	25,000	90.9%	
5500 Interscholastic Athletics	197,612	192,612	150,764	78.3%	71,599	37.2%	(29,751)	115.4%	60,000	68.8%	Transportation, Officials, Athletics Fees
6000 District Wide / Benefits / Insurance	1,675,205	1,628,295	1,223,137	75.1%	388,269	23.8%	16,889	99.0%	(20,000)	101.2%	FICA / Unemployment
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%	Legal
6300 Fiscal Services from Town	300,700	340,700	244,730	71.8%	80,126	23.5%	15,844	95.3%	-	100.0%	
6400 Personnel / Business Office	32,565	29,565	27,504	93.0%	2,706	9.2%	(645)	102.2%	-	100.0%	
6500 Technology	665,226	695,516	562,911	80.9%	96,473	13.9%	36,133	94.8%	-	100.0%	Chromebooks, Zoom, & Software
6600 Transportation	1,444,351	1,417,751	1,349,287	95.2%	40,637	2.9%	27,827	98.0%	50,000	96.5%	Diesel & Bus Contract
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	659,902	65.0%	355,544	35.0%	191	100.0%	50,000	95.1%	Favorable Lock, Setback
7000 Curriculum & Staff Development	261,439	150,850	84,674	56.1%	13,274	8.8%	52,902	64.9%	15,000	90.1%	
7001 Enrichment Services	21,600	15,600	3,032	19.4%	2,006	12.9%	10,562	32.3%	5,000	67.9%	
9000 Buildings & Grounds	622,418	622,418	468,366	75.2%	106,665	17.1%	47,388	92.4%	5,000	99.2%	Cleaning Supplies, PPE
Subtotal - Reg Ed - Non-P/R	7,097,100	6,897,220	5,373,621	77.9%	1,280,972	18.6%	242,627	96.5%	190,000	97.2%	
Special Education - Non-Payroll											
8001 SPED - Admin/Central	178,058	53,338	36,836	69.1%	2,215	4.2%	14,287	73.2%	13,000	75.6%	
8002 SPED - Contracted Svcs	85,652	137,652	96,902	70.4%	42,422	30.8%	(1,672)	101.2%	(5,000)	103.6%	Outside Evaluations
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	639,574	77.3%	181,667	21.9%	6,442	99.2%	30,000	96.4%	Bus Contract
8005 SPED - Program Costs	23,140	23,140	311	1.3%	5,173	22.4%	17,656	23.7%	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%	LPN Services, PPE
Subtotal - Special Ed - Non-P/R	2,123,605	2,323,485	1,428,617	61.5%	865,413	37.2%	29,455	98.7%	35,000	98.5%	
TOTAL NON-PAYROLL	9,220,705	9,220,705	6,802,238	73.8%	2,146,386	23.3%	272,082	97.0%	225,000	97.6%	
TOTAL PAYROLL	26,015,564	26,015,564	20,503,628	78.8%	0	0.0%	5,511,936	78.8%	100,000	99.6%	ELC Tuition, Substitutes, OT
TOTAL OPERATING BUDGET	35,236,269	35,236,269	27,305,866	77.5%	2,146,386	6.1%	5,784,018	83.6%	325,000	99.1%	