

**New Fairfield Board of Education**  
**Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts**  
**Fiscal 2020-2021 as of August 31, 2020**

|  | Approved Budget   | 2020-2021 Adjusted Budget | Year-to-Date Expenditure | Percent Expended | Current Encumbrances | Percent Encumbered | 2020-2021 Remaining Unexpended | Percent Committed |
|--|-------------------|---------------------------|--------------------------|------------------|----------------------|--------------------|--------------------------------|-------------------|
| <b>Regular Education - Non-Payroll</b> |                   |                           |                          |                  |                      |                    |                                |                   |
| 2000 Consolidated                      | 115,361           | 115,361                   | 7,411                    | 6.4%             | 62,732               | 54.4%              | 45,217                         | 60.8%             |
| 3000 Meeting House Hill                | 90,004            | 90,004                    | 27,235                   | 30.3%            | 20,729               | 23.0%              | 42,040                         | 53.3%             |
| 4000 Middle School                     | 74,044            | 74,044                    | 6,707                    | 9.1%             | 14,676               | 19.8%              | 52,661                         | 28.9%             |
| 5000 High School                       | 305,787           | 305,787                   | 33,559                   | 11.0%            | 77,615               | 25.4%              | 194,613                        | 36.4%             |
| 5500 Athletics                         | 202,712           | 202,712                   | 8,899                    | 4.4%             | 152,618              | 75.3%              | 41,195                         | 79.7%             |
| 6000 Districtwide                      | 1,676,783         | 1,676,783                 | 581,219                  | 34.7%            | 439,257              | 26.2%              | 656,307                        | 60.9%             |
| 6100 Board of Education                | 30,750            | 30,750                    | 21,290                   | 69.2%            | 4,590                | 14.9%              | 4,870                          | 84.2%             |
| 6200 Central Office                    | 113,275           | 113,275                   | 13,525                   | 11.9%            | 64,392               | 56.8%              | 35,358                         | 68.8%             |
| 6300 Fiscal Services                   | 356,855           | 356,855                   | 21,153                   | 5.9%             | 0                    | 0.0%               | 335,703                        | 5.9%              |
| 6400 Human Resources                   | 51,871            | 51,871                    | 100                      | 0.2%             | 1,400                | 2.7%               | 50,371                         | 2.9%              |
| 6500 Technology                        | 678,848           | 678,848                   | 85,439                   | 12.6%            | 400,600              | 59.0%              | 192,809                        | 71.6%             |
| 6600 Pupil Transportation              | 1,351,971         | 1,351,971                 | 0                        | 0.0%             | 0                    | 0.0%               | 1,351,971                      | 0.0%              |
| 6700 Business Machines                 | 147,661           | 147,661                   | 9,969                    | 6.8%             | 122,004              | 82.6%              | 15,688                         | 89.4%             |
| 6800 Utilities                         | 1,098,057         | 1,098,057                 | 55,654                   | 5.1%             | 499,615              | 45.5%              | 542,788                        | 50.6%             |
| 7000 Curriculum                        | 176,197           | 176,197                   | 4,161                    | 2.4%             | 9,713                | 5.5%               | 162,322                        | 7.9%              |
| 7001 Enrichment Services               | 14,200            | 14,200                    | 34                       | 0.2%             | 0                    | 0.0%               | 14,166                         | 0.2%              |
| 9000 Buildings & Grounds               | 626,298           | 626,298                   | 138,235                  | 22.1%            | 333,068              | 53.2%              | 154,995                        | 75.3%             |
| <b>Subtotal - Reg Ed - Non-P/R</b>     | <b>7,110,674</b>  | <b>7,110,674</b>          | <b>1,014,590</b>         | <b>14.3%</b>     | <b>2,203,010</b>     | <b>31.0%</b>       | <b>3,893,074</b>               | <b>45.3%</b>      |
| <b>Special Education - Non-Payroll</b> |                   |                           |                          |                  |                      |                    |                                |                   |
| 8001 SPED - Admin/Central              | 148,504           | 148,504                   | 0                        | 0.0%             | 3,028                | 2.0%               | 145,476                        | 2.0%              |
| 8002 SPED - Contracted Svcs            | 86,190            | 86,190                    | 300                      | 0.3%             | 25,000               | 29.0%              | 60,890                         | 29.4%             |
| 8003 SPED - Out of District            | 1,329,386         | 1,329,386                 | 0                        | 0.0%             | 428,305              | 32.2%              | 901,081                        | 32.2%             |
| 8004 SPED - Transportation             | 783,289           | 783,289                   | 0                        | 0.0%             | 6,696                | 0.9%               | 776,593                        | 0.9%              |
| 8005 SPED - Program Costs              | 23,665            | 23,665                    | (802)                    | -3.4%            | 4,516                | 19.1%              | 19,951                         | 15.7%             |
| 8006 PPS - Other Programs              | 20,951            | 20,951                    | 80,075                   | 382.2%           | 898                  | 4.3%               | (60,022)                       | 386.5%            |
| <b>Subtotal - Special Ed - Non-P/R</b> | <b>2,391,985</b>  | <b>2,391,985</b>          | <b>79,574</b>            | <b>3.3%</b>      | <b>468,443</b>       | <b>19.6%</b>       | <b>1,843,968</b>               | <b>22.9%</b>      |
| <b>TOTAL NON-PAYROLL</b>               | <b>9,502,659</b>  | <b>9,502,659</b>          | <b>1,094,164</b>         | <b>11.5%</b>     | <b>2,671,453</b>     | <b>28.1%</b>       | <b>5,737,042</b>               | <b>39.6%</b>      |
| <b>TOTAL PAYROLL</b>                   | <b>26,413,525</b> | <b>26,413,525</b>         | <b>1,905,390</b>         | <b>7.2%</b>      | <b>0</b>             | <b>0.0%</b>        | <b>24,508,135</b>              | <b>7.2%</b>       |
| <b>TOTAL OPERATING BUDGET</b>          | <b>35,916,184</b> | <b>35,916,184</b>         | <b>2,999,553</b>         | <b>8.4%</b>      | <b>2,671,453</b>     | <b>7.4%</b>        | <b>30,245,178</b>              | <b>15.8%</b>      |