

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

	Approved Budget	2019-2020 Adjusted Budget	Year-to-Date Expenditure	Percentage Expense	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	111,199	57,335	51.6%	29,229	26.3%	24,636	77.8%	22,240	80.0%
3000 Meeting House Hill School	92,448	92,448	49,332	53.4%	22,820	24.7%	20,296	78.0%	18,490	80.0%
4000 Middle School	89,955	89,955	35,911	39.9%	31,350	34.9%	22,694	74.8%	17,991	80.0%
5000 High School	306,520	306,520	195,205	63.7%	53,195	17.4%	58,120	81.0%	58,239	81.0%
5500 Interscholastic Athletics	197,612	197,612	74,999	38.0%	145,579	73.7%	(22,966)	111.6%	29,642	85.0%
6000 District Wide / Benefits / Insurance	1,675,205	1,649,205	888,730	53.9%	740,305	44.9%	20,170	98.8%	16,492	99.0%
6100 Board of Education	36,134	31,954	29,722	93.0%	918	2.9%	1,314	95.9%	320	99.0%
6200 Central Office	62,352	66,532	39,748	59.7%	30,905	46.5%	(4,121)	106.2%	665	99.0%
6300 Fiscal Services from Town	300,700	340,700	166,358	48.8%	174,000	51.1%	342	99.9%	3,407	99.0%
6400 Personnel / Business Office	32,565	29,565	29,933	101.2%	11,784	39.9%	(12,152)	141.1%	296	99.0%
6500 Technology	665,226	665,226	428,168	64.4%	178,003	26.8%	59,056	91.1%	33,261	95.0%
6600 Transportation	1,444,351	1,441,351	677,399	47.0%	738,069	51.2%	25,882	98.2%	14,414	99.0%
6700 Copiers / Postage	152,739	141,459	86,969	61.5%	50,884	36.0%	3,606	97.5%	2,829	98.0%
6800 Utilities	1,024,637	1,027,637	372,101	36.2%	639,362	62.2%	16,173	98.4%	10,276	99.0%
7000 Curriculum & Staff Development	261,439	261,439	44,296	16.9%	31,729	12.1%	185,414	29.1%	65,360	75.0%
7001 Enrichment Services	21,600	21,600	1,850	8.6%	3,105	14.4%	16,645	22.9%	4,320	80.0%
9000 Buildings & Grounds	622,418	622,418	352,377	56.6%	190,590	30.6%	79,451	87.2%	12,448	98.0%
Subtotal - Reg Ed - Non-P/R	7,097,100	7,096,820	3,530,433	49.7%	3,071,827	43.3%	494,560	93.0%	310,689	95.6%
Special Education - Non-Payroll										
8001 SPED - Admin/Central	178,058	178,338	35,343	19.8%	4,842	2.7%	138,154	22.5%	133,754	25.0%
8002 SPED - Contracted Svcs	85,652	85,652	61,754	72.1%	59,337	69.3%	(35,439)	141.4%	(38,543)	145.0%
8003 SPED - Out of District	1,049,682	1,049,682	363,044	34.6%	700,631	66.7%	(13,993)	101.3%	(209,936)	120.0%
8004 SPED - Transportation	767,083	767,083	320,409	41.8%	433,387	56.5%	13,287	98.3%	(57,531)	107.5%
8005 SPED - Program Costs	23,140	23,140	4,195	18.1%	5,968	25.8%	12,977	43.9%	3,471	85.0%
8006 PPS - Other Programs	19,990	19,990	3,035	15.2%	25,407	127.1%	(8,452)	142.3%	(19,990)	200.0%
Subtotal - Special Ed - Non-P/R	2,123,605	2,123,885	787,779	37.1%	1,229,572	57.9%	106,534	95.0%	(188,777)	108.9%
TOTAL NON-PAYROLL	9,220,705	9,220,705	4,318,212	46.8%	4,301,398	46.6%	601,094	93.5%	121,913	98.7%
TOTAL PAYROLL	26,015,564	26,015,564	11,261,014	43.3%	0	0.0%	14,754,550	43.3%	(70,000)	100.3%
TOTAL OPERATING BUDGET	35,236,269	35,236,269	15,579,226	44.2%	4,301,398	12.2%	15,355,645	56.4%	51,913	99.9%