

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2019-2020 as of October 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	55,574	50.0%	35,993	32.4%	19,632	82.3%
3000 Meeting House Hill School	92,448	92,448	37,905	41.0%	30,325	32.8%	24,218	73.8%
4000 Middle School	89,955	89,955	31,523	35.0%	35,796	39.8%	22,636	74.8%
5000 High School	306,520	306,520	173,681	56.7%	63,648	20.8%	69,192	77.4%
5500 Interscholastic Athletics	197,612	197,612	49,427	25.0%	146,097	73.9%	2,088	98.9%
6000 District Wide / Benefits / Insurance	1,675,205	1,649,205	754,247	45.7%	884,419	53.6%	10,538	99.4%
6100 Board of Education	36,134	31,954	29,612	92.7%	1,418	4.4%	924	97.1%
6200 Central Office	62,352	66,532	32,432	48.7%	38,039	57.2%	(3,939)	105.9%
6300 Fiscal Services from Town	300,700	340,700	90,373	26.5%	250,000	73.4%	327	99.9%
6400 Personnel / Business Office	32,565	29,565	11,517	39.0%	17,490	59.2%	558	98.1%
6500 Technology	665,226	665,226	381,004	57.3%	136,903	20.6%	147,318	77.9%
6600 Transportation	1,444,351	1,441,351	647,280	44.9%	769,117	53.4%	24,955	98.3%
6700 Copiers / Postage	152,739	141,459	63,874	45.2%	73,979	52.3%	3,606	97.5%
6800 Utilities	1,024,637	1,027,637	207,775	20.2%	797,246	77.6%	22,616	97.8%
7000 Curriculum & Staff Development	261,439	261,439	30,729	11.8%	39,030	14.9%	191,680	26.7%
7001 Enrichment Services	21,600	21,600	1,850	8.6%	2,355	10.9%	17,395	19.5%
9000 Buildings & Grounds	622,418	622,418	266,629	42.8%	208,324	33.5%	147,465	76.3%
Subtotal - Reg Ed - Non-P/R	7,097,100	7,096,820	2,865,432	40.4%	3,530,179	49.7%	701,209	90.1%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	178,058	178,338	33,570	18.8%	5,490	3.1%	139,278	21.9%
8002 SPED - Contracted Svcs	85,652	85,652	42,783	49.9%	70,285	82.1%	(27,415)	132.0%
8003 SPED - Out of District	1,049,682	1,049,682	264,960	25.2%	798,686	76.1%	(13,964)	101.3%
8004 SPED - Transportation	767,083	767,083	292,780	38.2%	483,080	63.0%	(8,777)	101.1%
8005 SPED - Program Costs	23,140	23,140	9,359	40.4%	5,411	23.4%	8,370	63.8%
8006 PPS - Other Programs	19,990	19,990	2,587	12.9%	12,855	64.3%	4,548	77.2%
Subtotal - Special Ed - Non-P/R	2,123,605	2,123,885	646,038	30.4%	1,375,807	64.8%	102,039	95.2%
TOTAL NON-PAYROLL	9,220,705	9,220,705	3,511,471	38.1%	4,905,986	53.2%	803,249	91.3%
TOTAL PAYROLL	26,015,564	26,015,564	5,824,389	22.4%	0	0.0%	20,191,176	22.4%
TOTAL OPERATING BUDGET	35,236,269	35,236,269	9,335,859	26.5%	4,905,986	13.9%	20,994,424	40.4%