

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2019-2020 as of September 30, 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 | 2,090 | 1.9% | 83,070 | 74.7% | 26,039 | 76.6% |
| 3000 Meeting House Hill School | 92,448 | 92,448 | 26,646 | 28.8% | 23,009 | 24.9% | 42,793 | 53.7% |
| 4000 Middle School | 89,955 | 89,955 | 18,509 | 20.6% | 44,883 | 49.9% | 26,563 | 70.5% |
| 5000 High School | 306,520 | 306,520 | 132,442 | 43.2% | 92,604 | 30.2% | 81,474 | 73.4% |
| 5500 Interscholastic Athletics | 197,612 | 197,612 | 21,531 | 10.9% | 66,661 | 33.7% | 109,420 | 44.6% |
| 6000 District Wide / Benefits / Insurance | 1,675,205 | 1,675,205 | 567,113 | 33.9% | 363,265 | 21.7% | 744,827 | 55.5% |
| 6100 Board of Education | 36,134 | 36,134 | 34,985 | 96.8% | 4,357 | 12.1% | (3,208) | 108.9% |
| 6200 Central Office | 62,352 | 62,352 | 10,303 | 16.5% | 47,220 | 75.7% | 4,829 | 92.3% |
| 6300 Fiscal Services from Town | 300,700 | 300,700 | 90,373 | 30.1% | 0 | 0.0% | 210,327 | 30.1% |
| 6400 Personnel / Business Office | 32,565 | 32,565 | 2,487 | 7.6% | 12,335 | 37.9% | 17,743 | 45.5% |
| 6500 Technology | 665,226 | 665,226 | 285,001 | 42.8% | 21,724 | 3.3% | 358,501 | 46.1% |
| 6600 Transportation | 1,444,351 | 1,444,351 | 0 | 0.0% | 1,324,552 | 91.7% | 119,799 | 91.7% |
| 6700 Copiers / Postage | 152,739 | 152,739 | 40,701 | 26.6% | 91,272 | 59.8% | 20,766 | 86.4% |
| 6800 Utilities | 1,024,637 | 1,024,637 | 145,892 | 14.2% | 458,794 | 44.8% | 419,951 | 59.0% |
| 7000 Curriculum & Staff Development | 261,439 | 261,439 | 23,809 | 9.1% | 38,146 | 14.6% | 199,484 | 23.7% |
| 7001 Enrichment Services | 21,600 | 21,600 | 1,850 | 8.6% | 0 | 0.0% | 19,750 | 8.6% |
| 9000 Buildings & Grounds | 622,418 | 622,418 | 211,717 | 34.0% | 253,232 | 40.7% | 157,469 | 74.7% |
| Subtotal - Reg Ed - Non-P/R | 7,097,100 | 7,097,100 | 1,615,449 | 22.8% | 2,925,125 | 41.2% | 2,556,526 | 64.0% |
| Special Education - Non-Payroll | | | | | | | | |
| 8001 SPED - Admin/Central | 178,058 | 178,058 | 28,663 | 16.1% | 9,698 | 5.4% | 139,697 | 21.5% |
| 8002 SPED - Contracted Svcs | 85,652 | 85,652 | 1,216 | 1.4% | 55,601 | 64.9% | 28,835 | 66.3% |
| 8003 SPED - Out of District | 1,049,682 | 1,049,682 | 146,291 | 13.9% | 768,084 | 73.2% | 135,307 | 87.1% |
| 8004 SPED - Transportation | 767,083 | 767,083 | 25,964 | 3.4% | 657,223 | 85.7% | 83,896 | 89.1% |
| 8005 SPED - Program Costs | 23,140 | 23,140 | 8,412 | 36.4% | 4,731 | 20.4% | 9,997 | 56.8% |
| 8006 PPS - Other Programs | 19,990 | 19,990 | 531 | 2.7% | 2,180 | 10.9% | 17,279 | 13.6% |
| Subtotal - Special Ed - Non-P/R | 2,123,605 | 2,123,605 | 211,077 | 9.9% | 1,497,517 | 70.5% | 415,011 | 80.5% |
| TOTAL NON-PAYROLL | 9,220,705 | 9,220,705 | 1,826,526 | 19.8% | 4,422,642 | 48.0% | 2,971,537 | 67.8% |
| TOTAL PAYROLL | 26,015,564 | 26,015,564 | 3,835,374 | 14.7% | 0 | 0.0% | 22,180,190 | 14.7% |
| TOTAL OPERATING BUDGET | 35,236,269 | 35,236,269 | 5,661,899 | 16.1% | 4,422,642 | 12.6% | 25,151,727 | 28.6% |