

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

| | Approved Budget | 2019-2020 Adjusted Budget | Year-to-Date Expenditure | Percent Expended | Current Encumbrances | Percent Encumbered | 2019-2020 Remaining Unexpended | Percent Committed |
|--|--------------------|---------------------------------|-----------------------------|---------------------|-------------------------|-----------------------|--------------------------------------|----------------------|
| Regular Education - Non-Payroll | | | | | | | | |
| 2000 Consolidated | 115,361 | 115,361 | 0 | 0.0% | 56,156 | 48.7% | 59,205 | 48.7% |
| 3000 Meeting House Hill | 90,004 | 90,004 | 0 | 0.0% | 38,576 | 42.9% | 51,428 | 42.9% |
| 4000 Middle School | 74,044 | 74,044 | 0 | 0.0% | 13,309 | 18.0% | 60,735 | 18.0% |
| 5000 High School | 305,787 | 305,787 | 5,243 | 1.7% | 58,159 | 19.0% | 242,385 | 20.7% |
| 5500 Athletics | 202,712 | 202,712 | 0 | 0.0% | 122,016 | 60.2% | 80,696 | 60.2% |
| 6000 Districtwide | 1,676,783 | 1,676,783 | 133,135 | 7.9% | 439,257 | 26.2% | 1,104,391 | 34.1% |
| 6100 Board of Education | 30,750 | 30,750 | 21,265 | 69.2% | 4,615 | 15.0% | 4,870 | 84.2% |
| 6200 Central Office | 113,275 | 113,275 | 12,891 | 11.4% | 65,027 | 57.4% | 35,358 | 68.8% |
| 6300 Fiscal Services from Town | 356,855 | 356,855 | 0 | 0.0% | 1,680 | 0.5% | 355,175 | 0.5% |
| 6400 Human Resources | 51,871 | 51,871 | 0 | 0.0% | 1,500 | 2.9% | 50,371 | 2.9% |
| 6500 Technology | 678,848 | 678,848 | 4,673 | 0.7% | 217,679 | 32.1% | 456,497 | 32.8% |
| 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 | 14,057 | 1.3% | 539,452 | 49.1% | 544,548 | 50.4% |
| 7000 Curriculum | 176,197 | 176,197 | 575 | 0.3% | 4,744 | 2.7% | 170,878 | 3.0% |
| 7001 Enrichment Services | 14,200 | 14,200 | 0 | 0.0% | 0 | 0.0% | 14,200 | 0.0% |
| 9000 Buildings & Grounds | 626,298 | 626,298 | 46,196 | 7.4% | 393,864 | 62.9% | 186,238 | 70.3% |
| Subtotal - Reg Ed - Non-P/R | 7,110,674 | 7,110,674 | 248,003 | 3.5% | 2,078,038 | 29.2% | 4,784,633 | 32.7% |
| Special Education - Non-Payroll | | | | | | | | |
| 8001 SPED - Admin/Central | 148,504 | 148,504 | 0 | 0.0% | 2,060 | 1.4% | 146,444 | 1.4% |
| 8002 SPED - Contracted Svcs | 86,190 | 86,190 | 0 | 0.0% | 25,000 | 29.0% | 61,190 | 29.0% |
| 8003 SPED - Out of District | 1,329,386 | 1,329,386 | 0 | 0.0% | 0 | 0.0% | 1,329,386 | 0.0% |
| 8004 SPED - Transportation | 783,289 | 783,289 | 0 | 0.0% | 0 | 0.0% | 783,289 | 0.0% |
| 8005 SPED - Program Costs | 23,665 | 23,665 | 0 | 0.0% | 0 | 0.0% | 23,665 | 0.0% |
| 8006 PPS - Other Programs | 20,951 | 20,951 | 0 | 0.0% | 80,075 | 382.2% | (59,124) | 382.2% |
| Subtotal - Special Ed - Non-P/R | 2,391,985 | 2,391,985 | 0 | 0.0% | 107,135 | 4.5% | 2,284,850 | 4.5% |
| TOTAL NON-PAYROLL | 9,502,659 | 9,502,659 | 248,003 | 2.6% | 2,185,173 | 23.0% | 7,069,483 | 25.6% |
| TOTAL PAYROLL | 26,413,525 | 26,413,525 | 429,511 | 1.6% | 0 | 0.0% | 25,984,014 | 1.6% |
| TOTAL OPERATING BUDGET | 35,916,184 | 35,916,184 | 677,514 | 1.9% | 2,185,173 | 6.1% | 33,053,497 | 8.0% |