

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2019-2020 as of July 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	600	0.5%	32,045	28.8%	78,554	29.4%
3000 Meeting House Hill School	92,448	92,448	1,167	1.3%	42,059	45.5%	49,222	46.8%
4000 Middle School	89,955	89,955	2,283	2.5%	20,310	22.6%	67,363	25.1%
5000 High School	306,520	306,520	41,855	13.7%	135,288	44.1%	129,376	57.8%
5500 Interscholastic Athletics	197,612	197,612	3,750	1.9%	17,676	8.9%	176,186	10.8%
6000 District Wide / Benefits / Insurance	1,675,205	1,675,205	431,312	25.7%	476,385	28.4%	767,507	54.2%
6100 Board of Education	36,134	36,134	26,792	74.1%	2,300	6.4%	7,042	80.5%
6200 Central Office	62,352	62,352	430	0.7%	55,382	88.8%	6,541	89.5%
6300 Fiscal Services from Town	300,700	300,700	0	0.0%	0	0.0%	300,700	0.0%
6400 Personnel / Business Office	32,565	32,565	0	0.0%	0	0.0%	32,565	0.0%
6500 Technology	665,226	665,226	55,823	8.4%	134,338	20.2%	475,066	28.6%
6600 Transportation	1,444,351	1,444,351	0	0.0%	1,283,477	88.9%	160,874	88.9%
6700 Copiers / Postage	152,739	152,739	20,050	13.1%	111,923	73.3%	20,766	86.4%
6800 Utilities	1,024,637	1,024,637	24,187	2.4%	655,639	64.0%	344,811	66.3%
7000 Curriculum & Staff Development	261,439	261,439	1,935	0.7%	16,908	6.5%	242,596	7.2%
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	63,420	10.2%	343,997	55.3%	215,001	65.5%
Subtotal - Reg Ed - Non-P/R	7,097,100	7,097,100	675,455	9.5%	3,327,726	46.9%	3,093,919	56.4%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	178,058	178,058	4,500	2.5%	2,435	1.4%	171,123	3.9%
8002 SPED - Contracted Svcs	85,652	85,652	0	0.0%	25,575	29.9%	60,077	29.9%
8003 SPED - Out of District	1,049,682	1,049,682	0	0.0%	403,819	38.5%	645,863	38.5%
8004 SPED - Transportation	767,083	767,083	0	0.0%	0	0.0%	767,083	0.0%
8005 SPED - Program Costs	23,140	23,140	0	0.0%	0	0.0%	23,140	0.0%
8006 PPS - Other Programs	19,990	19,990	0	0.0%	493	2.5%	19,497	2.5%
Subtotal - Special Ed - Non-P/R	2,123,605	2,123,605	4,500	0.2%	432,323	20.4%	1,686,782	20.6%
TOTAL NON-PAYROLL	9,220,705	9,220,705	679,955	7.4%	3,760,049	40.8%	4,780,701	48.2%
TOTAL PAYROLL	26,015,564	26,015,564	569,966	2.2%	0	0.0%	25,445,598	2.2%
TOTAL OPERATING BUDGET	35,236,269	35,236,269	1,249,921	3.5%	3,760,049	10.7%	30,226,299	14.2%