

**New Fairfield Board of Education**  
**Summary of Budget vs. Projected for Payroll & Non-Payroll Accounts**  
**Fiscal 2019-2020 as of September 30, 2019**

	<b>Approved Budget</b>	<b>2019-2020 Adjusted Budget</b>	<b>Year-to-Date Expenditure</b>	<b>Percentage Expense</b>	<b>Current Encumbrances</b>	<b>Percent Encumbered</b>	<b>2019-2020 Projected Unexpended</b>	<b>Projected Committed</b>
<b>Regular Education - Non-Payroll</b>								
2000 Consolidated School	111,199	111,199	2,090	1.9%	83,070	74.7%	5,560	95.0%
3000 Meeting House Hill School	92,448	92,448	26,646	28.8%	23,009	24.9%	4,622	95.0%
4000 Middle School	89,955	89,955	18,509	20.6%	44,883	49.9%	4,498	95.0%
5000 High School	306,520	306,520	132,442	43.2%	92,604	30.2%	15,326	95.0%
5500 Interscholastic Athletics	197,612	197,612	21,531	10.9%	66,661	33.7%	9,881	95.0%
6000 District Wide / Benefits / Insurance	1,675,205	1,675,205	567,113	33.9%	363,265	21.7%	33,504	98.0%
6100 Board of Education	36,134	36,134	34,985	96.8%	4,357	12.1%	-	100.0%
6200 Central Office	62,352	62,352	10,303	16.5%	47,220	75.7%	-	100.0%
6300 Fiscal Services from Town	300,700	300,700	90,373	30.1%	0	0.0%	(40,000)	113.3%
6400 Personnel / Business Office	32,565	32,565	2,487	7.6%	12,335	37.9%	1,628	95.0%
6500 Technology	665,226	665,226	285,001	42.8%	21,724	3.3%	33,261	95.0%
6600 Transportation	1,444,351	1,444,351	0	0.0%	1,324,552	91.7%	14,444	99.0%
6700 Copiers / Postage	152,739	152,739	40,701	26.6%	91,272	59.8%	7,637	95.0%
6800 Utilities	1,024,637	1,024,637	145,892	14.2%	458,794	44.8%	10,246	99.0%
7000 Curriculum & Staff Development	261,439	261,439	23,809	9.1%	38,146	14.6%	13,072	95.0%
7001 Enrichment Services	21,600	21,600	1,850	8.6%	0	0.0%	1,080	95.0%
9000 Buildings & Grounds	622,418	622,418	211,717	34.0%	253,232	40.7%	-	100.0%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>7,097,100</b>	<b>7,097,100</b>	<b>1,615,449</b>	<b>22.8%</b>	<b>2,925,125</b>	<b>41.2%</b>	<b>114,759</b>	<b>98.4%</b>
<b>Special Education - Non-Payroll</b>								
8001 SPED - Admin/Central	178,058	178,058	28,663	16.1%	9,698	5.4%	125,000	29.8%
8002 SPED - Contracted Svcs	85,652	85,652	1,216	1.4%	55,601	64.9%	(21,000)	124.5%
8003 SPED - Out of District	1,049,682	1,049,682	146,291	13.9%	768,084	73.2%	52,484	95.0%
8004 SPED - Transportation	767,083	767,083	25,964	3.4%	657,223	85.7%	38,354	95.0%
8005 SPED - Program Costs	23,140	23,140	8,412	36.4%	4,731	20.4%	1,157	95.0%
8006 PPS - Other Programs	19,990	19,990	531	2.7%	2,180	10.9%	1,000	95.0%
<b>Subtotal - Special Ed - Non-P/R</b>	<b>2,123,605</b>	<b>2,123,605</b>	<b>211,077</b>	<b>9.9%</b>	<b>1,497,517</b>	<b>70.5%</b>	<b>196,995</b>	<b>90.7%</b>
<b>TOTAL NON-PAYROLL</b>	<b>9,220,705</b>	<b>9,220,705</b>	<b>1,826,526</b>	<b>19.8%</b>	<b>4,422,642</b>	<b>48.0%</b>	<b>311,754</b>	<b>96.6%</b>
<b>TOTAL PAYROLL</b>	<b>26,015,564</b>	<b>26,015,564</b>	<b>3,835,374</b>	<b>14.7%</b>	<b>0</b>	<b>0.0%</b>	<b>(200,000)</b>	<b>100.8%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>35,236,269</b>	<b>35,236,269</b>	<b>5,661,899</b>	<b>16.1%</b>	<b>4,422,642</b>	<b>12.6%</b>	<b>111,754</b>	<b>99.7%</b>