

**New Fairfield Board of Education**  
**Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts**  
**Fiscal 2019-2020 as of January 31, 2020**

	Approved Budget	2019-2020 Adjusted Budget	Year-to-Date Expenditure	Percent Expended	Current Encumbrances	Percent Encumbered	2019-2020 Remaining Unexpended	Percent Committed
<b>Regular Education - Non-Payroll</b>								
2000 Consolidated School	111,199	111,199	61,272	55.1%	25,165	22.6%	24,762	77.7%
3000 Meeting House Hill School	92,448	92,448	62,337	67.4%	10,456	11.3%	19,655	78.7%
4000 Middle School	89,955	89,955	40,502	45.0%	26,876	29.9%	22,577	74.9%
5000 High School	306,520	306,520	195,891	63.9%	48,987	16.0%	61,642	79.9%
5500 Interscholastic Athletics	197,612	197,612	99,524	50.4%	128,687	65.1%	(30,600)	115.5%
6000 District Wide / Benefits / Insurance	1,675,205	1,649,205	897,929	54.4%	730,012	44.3%	21,263	98.7%
6100 Board of Education	36,134	31,954	29,722	93.0%	918	2.9%	1,314	95.9%
6200 Central Office	62,352	66,532	42,058	63.2%	28,595	43.0%	(4,121)	106.2%
6300 Fiscal Services from Town	300,700	340,700	166,358	48.8%	174,000	51.1%	342	99.9%
6400 Personnel / Business Office	32,565	29,565	19,868	67.2%	8,109	27.4%	1,589	94.6%
6500 Technology	665,226	665,226	432,778	65.1%	173,985	26.2%	58,463	91.2%
6600 Transportation	1,444,351	1,441,351	677,399	47.0%	738,069	51.2%	25,882	98.2%
6700 Copiers / Postage	152,739	141,459	97,063	68.6%	40,791	28.8%	3,606	97.5%
6800 Utilities	1,024,637	1,027,637	450,291	43.8%	567,777	55.3%	9,569	99.1%
7000 Curriculum & Staff Development	261,439	261,439	59,371	22.7%	19,267	7.4%	182,800	30.1%
7001 Enrichment Services	21,600	21,600	2,445	11.3%	2,566	11.9%	16,589	23.2%
9000 Buildings & Grounds	622,418	622,418	381,693	61.3%	165,627	26.6%	75,098	87.9%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>7,097,100</b>	<b>7,096,820</b>	<b>3,716,502</b>	<b>52.4%</b>	<b>2,889,887</b>	<b>40.7%</b>	<b>490,431</b>	<b>93.1%</b>
<b>Special Education - Non-Payroll</b>								
8001 SPED - Admin/Central	178,058	178,338	35,669	20.0%	4,553	2.6%	138,116	22.6%
8002 SPED - Contracted Svcs	85,652	85,652	77,343	90.3%	55,347	64.6%	(47,038)	154.9%
8003 SPED - Out of District	1,049,682	1,049,682	377,515	36.0%	688,080	65.6%	(15,913)	101.5%
8004 SPED - Transportation	767,083	767,083	333,045	43.4%	421,072	54.9%	12,966	98.3%
8005 SPED - Program Costs	23,140	23,140	1,397	6.0%	5,968	25.8%	15,775	31.8%
8006 PPS - Other Programs	19,990	19,990	22,986	115.0%	20,334	101.7%	(23,330)	216.7%
<b>Subtotal - Special Ed - Non-P/R</b>	<b>2,123,605</b>	<b>2,123,885</b>	<b>847,954</b>	<b>39.9%</b>	<b>1,195,354</b>	<b>56.3%</b>	<b>80,577</b>	<b>96.2%</b>
<b>TOTAL NON-PAYROLL</b>	<b>9,220,705</b>	<b>9,220,705</b>	<b>4,564,456</b>	<b>49.5%</b>	<b>4,085,241</b>	<b>44.3%</b>	<b>571,008</b>	<b>93.8%</b>
<b>TOTAL PAYROLL</b>	<b>26,015,564</b>	<b>26,015,564</b>	<b>13,309,304</b>	<b>51.2%</b>	<b>0</b>	<b>0.0%</b>	<b>12,706,260</b>	<b>51.2%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>35,236,269</b>	<b>35,236,269</b>	<b>17,873,760</b>	<b>50.7%</b>	<b>4,085,241</b>	<b>11.6%</b>	<b>13,277,268</b>	<b>62.3%</b>