

Statement of Account - Summary by Major Classification

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Fairfield Public Schools Fiscal Year 2011-2012

Major Classification	Appropriation As Adopted	Spec Approp and Transfers	Appropriation Amended	Total Expenditures	Outstanding Encumbrance	Outstanding Requisitions	Unencumbered Balance	% Used
Personnel Services	\$97,294,537.00	\$3,388.00	\$97,297,925.00	\$60,675,889.24	\$35,068,278.64	\$0.00	\$1,553,757.12	98.40%
Fixed Charges	\$20,158,406.00	\$450,000.00	\$20,608,406.00	\$19,744,832.63	\$0.00	\$0.00	\$863,573.37	95.81%
Pupil Personnel Expense	\$5,197,171.00	\$0.00	\$5,197,171.00	\$3,855,993.65	\$1,674,525.18	\$12,832.01	(\$346,179.84)	106.66%
School Expenses	\$2,804,341.00	(\$4,700.00)	\$2,799,641.00	\$1,330,222.45	\$476,244.36	\$165,765.40	\$827,408.79	70.45%
Support Expenses	\$3,143,796.00	\$0.00	\$3,143,796.00	\$2,003,139.45	\$220,813.73	\$133,142.17	\$786,700.65	74.98%
Maint/Oper/Trans	\$15,798,130.00	\$1,312.00	\$15,799,442.00	\$9,854,333.13	\$3,490,371.56	\$141,082.40	\$2,313,654.91	85.36%
Capital	\$1,283,969.00	(\$450,000.00)	\$833,969.00	\$724,734.26	\$27,080.39	\$10,954.34	\$71,200.01	91.46%
Grand Total	\$145,680,350.00	\$0.00	145,680,350.00	\$98,189,144.81	\$40,957,313.86	\$463,776.32	\$6,070,115.01	95.83%