

**New Fairfield Board of Education**  
**Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts**

**Fiscal 2018-2019 as of June 30, 2019**

PRELIMINARY

	Approved Budget	2018-2019 Adjusted Budget	Year-to-Date Expenditure	Percentage Expense	Current Encumbrances	Percent Encumbered	2018-2019 Remaining Unexpended	Percent Committed
<b>Regular Education - Non-Payroll</b>								
2000 Consolidated School	135,227	134,227	129,778	96.7%	3,645	2.7%	804	99.4%
3000 Meeting House Hill School	107,663	106,663	98,249	92.1%	755	0.7%	7,660	92.8%
4000 Middle School	111,476	110,476	104,584	94.7%	4,676	4.2%	1,216	98.9%
5000 High School	339,935	337,935	299,026	88.5%	7,010	2.1%	31,899	90.6%
5500 Interscholastic Athletics	213,445	212,445	181,889	85.6%	13,057	6.1%	17,500	91.8%
6000 District Wide / Benefits / Insurance	1,703,855	1,672,578	1,467,848	87.8%	18,196	1.1%	186,534	88.8%
6100 Board of Education	35,720	38,914	38,705	99.5%	0	0.0%	209	99.5%
6200 Central Office	68,269	83,041	78,745	94.8%	79	0.1%	4,217	94.9%
6300 Fiscal Services from Town	290,299	290,299	290,299	100.0%	0	0.0%	-	100.0%
6400 Personnel / Business Office	37,574	33,574	32,652	97.3%	57	0.2%	865	97.4%
6500 Technology	405,911	415,911	363,830	87.5%	48,218	11.6%	3,863	99.1%
6600 Transportation	1,451,994	1,450,514	1,435,001	98.9%	0	0.0%	15,513	98.9%
6700 Copiers / Postage	153,529	140,029	137,378	98.1%	0	0.0%	2,651	98.1%
6800 Utilities	919,947	955,738	979,717	102.5%	722	0.1%	(24,701)	102.6%
7000 Curriculum & Staff Development	282,175	317,175	261,365	82.4%	47,195	14.9%	8,615	97.3%
7001 Enrichment Services	23,164	23,164	10,640	45.9%	331	1.4%	12,193	47.4%
9000 Buildings & Grounds	641,986	642,986	660,890	102.8%	40,100	6.2%	(58,005)	109.0%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>6,922,169</b>	<b>6,965,669</b>	<b>6,570,596</b>	<b>94.3%</b>	<b>184,040</b>	<b>2.6%</b>	<b>211,033</b>	<b>97.0%</b>
<b>Special Education - Non-Payroll</b>								
8001 SPED - Admin/Central	202,649	203,674	182,647	89.7%	1,347	0.7%	19,681	90.3%
8002 SPED - Contracted Svcs	105,652	64,170	45,432	70.8%	6,048	9.4%	12,690	80.2%
8003 SPED - Out of District	956,602	969,972	970,908	100.1%	16,000	1.6%	(16,936)	101.7%
8004 SPED - Transportation	698,845	687,432	650,412	94.6%	5,494	0.8%	31,526	95.4%
8005 SPED - Program Costs	24,254	24,254	14,885	61.4%	3,327	13.7%	6,042	75.1%
8006 PPS - Other Programs	20,710	20,710	19,936	96.3%	3,030	14.6%	(2,256)	110.9%
<b>Subtotal - Special Ed - Non-P/R</b>	<b>2,008,712</b>	<b>1,970,212</b>	<b>1,884,219</b>	<b>95.6%</b>	<b>35,246</b>	<b>1.8%</b>	<b>50,747</b>	<b>97.4%</b>
<b>TOTAL NON-PAYROLL</b>	<b>8,930,881</b>	<b>8,935,881</b>	<b>8,454,815</b>	<b>94.6%</b>	<b>219,286</b>	<b>2.5%</b>	<b>261,780</b>	<b>97.1%</b>
<b>TOTAL PAYROLL</b>	<b>25,849,706</b>	<b>25,844,706</b>	<b>25,753,609</b>	<b>99.6%</b>	<b>0</b>	<b>0.0%</b>	<b>91,097</b>	<b>99.6%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>34,780,587</b>	<b>34,780,587</b>	<b>34,208,424</b>	<b>98.4%</b>	<b>219,286</b>	<b>0.6%</b>	<b>352,877</b>	<b>99.0%</b>