

**New Fairfield Board of Education**  
**Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts**  
**Fiscal 2018-2019 as of May 31, 2019**

	<b>Approved Budget</b>	<b>2018-2019 Adjusted Budget</b>	<b>Year-to-Date Expenditure</b>	<b>Percentage Expense</b>	<b>Current Encumbrances</b>	<b>Percent Encumbered</b>	<b>2018-2019 Remaining Unexpended</b>	<b>Percent Committed</b>
<b>Regular Education - Non-Payroll</b>								
2000 Consolidated School	135,227	134,227	118,569	88.3%	12,723	9.5%	2,935	97.8%
3000 Meeting House Hill School	107,663	106,663	94,020	88.1%	9,814	9.2%	2,829	97.3%
4000 Middle School	111,476	110,476	89,097	80.6%	18,569	16.8%	2,810	97.5%
5000 High School	339,935	337,935	269,305	79.7%	59,423	17.6%	9,207	97.3%
5500 Interscholastic Athletics	213,445	212,445	132,669	62.4%	65,817	31.0%	13,960	93.4%
6000 District Wide / Benefits / Insurance	1,703,855	1,672,578	1,390,418	83.1%	26,693	1.6%	255,466	84.7%
6100 Board of Education	35,720	38,914	38,577	99.1%	880	2.3%	(543)	101.4%
6200 Central Office	68,269	83,041	65,436	78.8%	6,547	7.9%	11,059	86.7%
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	25,200	75.1%	5,980	17.8%	2,393	92.9%
6500 Technology	405,911	415,911	314,773	75.7%	19,098	4.6%	82,040	80.3%
6600 Transportation	1,451,994	1,450,514	1,267,770	87.4%	147,127	10.1%	35,617	97.5%
6700 Copiers / Postage	153,529	140,029	125,671	89.7%	14,215	10.2%	143	99.9%
6800 Utilities	919,947	955,738	840,487	87.9%	70,318	7.4%	44,934	95.3%
7000 Curriculum & Staff Development	282,175	317,175	246,825	77.8%	12,184	3.8%	58,166	81.7%
7001 Enrichment Services	23,164	23,164	5,944	25.7%	5,391	23.3%	11,829	48.9%
9000 Buildings & Grounds	641,986	642,986	541,095	84.2%	62,611	9.7%	39,279	93.9%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>6,922,169</b>	<b>6,965,669</b>	<b>5,856,154</b>	<b>84.1%</b>	<b>537,390</b>	<b>7.7%</b>	<b>572,125</b>	<b>91.8%</b>
<b>Special Education - Non-Payroll</b>								
8001 SPED - Admin/Central	202,649	203,674	159,506	78.3%	43,658	21.4%	511	99.7%
8002 SPED - Contracted Svcs	105,652	64,170	38,135	59.4%	15,165	23.6%	10,870	83.1%
8003 SPED - Out of District	956,602	969,972	865,073	89.2%	101,425	10.5%	3,473	99.6%
8004 SPED - Transportation	698,845	687,432	526,776	76.6%	159,912	23.3%	744	99.9%
8005 SPED - Program Costs	24,254	24,254	18,493	76.2%	4,124	17.0%	1,637	93.2%
8006 PPS - Other Programs	20,710	20,710	19,924	96.2%	39	0.2%	747	96.4%
<b>Subtotal - Special Ed - Non-P/R</b>	<b>2,008,712</b>	<b>1,970,212</b>	<b>1,627,907</b>	<b>82.6%</b>	<b>324,323</b>	<b>16.5%</b>	<b>17,981</b>	<b>99.1%</b>
<b>TOTAL NON-PAYROLL</b>	<b>8,930,881</b>	<b>8,935,881</b>	<b>7,484,061</b>	<b>83.8%</b>	<b>861,714</b>	<b>9.6%</b>	<b>590,106</b>	<b>93.4%</b>
<b>TOTAL PAYROLL</b>	<b>25,849,706</b>	<b>25,844,706</b>	<b>22,601,087</b>	<b>87.4%</b>	<b>0</b>	<b>0.0%</b>	<b>3,243,619</b>	<b>87.4%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>34,780,587</b>	<b>34,780,587</b>	<b>30,085,149</b>	<b>86.5%</b>	<b>861,714</b>	<b>2.5%</b>	<b>3,833,725</b>	<b>89.0%</b>