

New Fairfield Board of Education
Summary of Budget vs. Actual for Payroll & Non-Payroll Accounts
Fiscal 2018-2019 as of April 30, 2019

| | | 2018-2019 | | | Percentage | Current | Percent | 2018-2019 | |
|--|--------------------------------------|-------------------|-------------------|-------------------|--------------|------------------|--------------|------------------|--------------|
| | | Approved | Adjusted | Year-to-Date | Expense | Encumbrances | Encumbered | Remaining | Percent |
| | | Budget | Budget | Expenditure | | | | Unexpended | Committed |
| Regular Education - Non-Payroll | | | | | | | | | |
| 2000 | Consolidated School | 135,227 | 135,227 | 113,210 | 83.7% | 14,076 | 10.4% | 7,941 | 94.1% |
| 3000 | Meeting House Hill School | 107,663 | 107,663 | 93,990 | 87.3% | 9,474 | 8.8% | 4,199 | 96.1% |
| 4000 | Middle School | 111,476 | 111,476 | 84,125 | 75.5% | 19,178 | 17.2% | 8,173 | 92.7% |
| 5000 | High School | 339,935 | 339,935 | 261,282 | 76.9% | 66,976 | 19.7% | 11,677 | 96.6% |
| 5500 | Interscholastic Athletics | 213,445 | 212,445 | 128,705 | 60.6% | 67,136 | 31.6% | 16,604 | 92.2% |
| 6000 | District Wide / Benefits / Insurance | 1,703,855 | 1,672,578 | 1,382,540 | 82.7% | 31,251 | 1.9% | 258,786 | 84.5% |
| 6100 | Board of Education | 35,720 | 38,914 | 37,281 | 95.8% | 1,623 | 4.2% | 10 | 100.0% |
| 6200 | Central Office | 68,269 | 75,541 | 59,896 | 79.3% | 13,087 | 17.3% | 2,559 | 96.6% |
| 6300 | Fiscal Services from Town | 290,299 | 290,299 | 215,826 | 74.3% | 0 | 0.0% | 74,473 | 74.3% |
| 6400 | Personnel / Business Office | 37,574 | 37,574 | 21,643 | 57.6% | 7,929 | 21.1% | 8,002 | 78.7% |
| 6500 | Technology | 405,911 | 415,911 | 309,171 | 74.3% | 11,826 | 2.8% | 94,914 | 77.2% |
| 6600 | Transportation | 1,451,994 | 1,450,514 | 1,136,006 | 78.3% | 281,246 | 19.4% | 33,262 | 97.7% |
| 6700 | Copiers / Postage | 153,529 | 140,029 | 123,971 | 88.5% | 15,882 | 11.3% | 176 | 99.9% |
| 6800 | Utilities | 919,947 | 955,738 | 810,996 | 84.9% | 115,288 | 12.1% | 29,453 | 96.9% |
| 7000 | Curriculum & Staff Development | 282,175 | 287,175 | 235,202 | 81.9% | 24,752 | 8.6% | 27,222 | 90.5% |
| 7001 | Enrichment Services | 23,164 | 23,164 | 4,248 | 18.3% | 1,891 | 8.2% | 17,025 | 26.5% |
| 9000 | Buildings & Grounds | 641,986 | 642,986 | 516,059 | 80.3% | 70,918 | 11.0% | 56,009 | 91.3% |
| Subtotal - Reg Ed - Non-P/R | | 6,922,169 | 6,937,169 | 5,534,152 | 79.8% | 752,533 | 10.8% | 650,483 | 90.6% |
| Special Education - Non-Payroll | | | | | | | | | |
| 8001 | SPED - Admin/Central | 202,649 | 203,674 | 144,719 | 71.1% | 48,001 | 23.6% | 10,954 | 94.6% |
| 8002 | SPED - Contracted Svcs | 105,652 | 92,670 | 21,279 | 23.0% | 24,186 | 26.1% | 47,205 | 49.1% |
| 8003 | SPED - Out of District | 956,602 | 969,972 | 832,590 | 85.8% | 132,909 | 13.7% | 4,473 | 99.5% |
| 8004 | SPED - Transportation | 698,845 | 687,432 | 495,742 | 72.1% | 190,890 | 27.8% | 801 | 99.9% |
| 8005 | SPED - Program Costs | 24,254 | 24,254 | 15,293 | 63.1% | 7,149 | 29.5% | 1,812 | 92.5% |
| 8006 | PPS - Other Programs | 20,710 | 20,710 | 6,269 | 30.3% | 14,183 | 68.5% | 258 | 98.8% |
| Subtotal - Special Ed - Non-P/R | | 2,008,712 | 1,998,712 | 1,515,891 | 75.8% | 417,318 | 20.9% | 65,503 | 96.7% |
| TOTAL NON-PAYROLL | | 8,930,881 | 8,935,881 | 7,050,043 | 78.9% | 1,169,851 | 13.1% | 715,986 | 92.0% |
| TOTAL PAYROLL | | 25,849,706 | 25,844,706 | 19,144,858 | 74.1% | 0 | 0.0% | 6,699,848 | 74.1% |
| TOTAL OPERATING BUDGET | | 34,780,587 | 34,780,587 | 26,194,901 | 75.3% | 1,169,851 | 3.4% | 7,415,835 | 78.7% |