

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

	2018-2019 Approved Budget	2018-2019 Adjusted Budget	Year-to-Date Expenditure	Percentage Expense	Current Encumbrances	Percent Encumbered	2018-2019 Remaining Unexpended	Percent Committed
Regular Education - Non-Payroll								
2000 Consolidated School	135,227	135,227	105,520	78.0%	22,307	16.5%	7,400	94.5%
3000 Meeting House Hill School	107,663	107,663	84,315	78.3%	18,706	17.4%	4,642	95.7%
4000 Middle School	111,476	111,476	80,906	72.6%	24,960	22.4%	5,610	95.0%
5000 High School	339,935	339,935	246,571	72.5%	75,152	22.1%	18,212	94.6%
5500 Interscholastic Athletics	213,445	213,445	120,606	56.5%	81,839	38.3%	11,000	94.8%
6000 District Wide / Benefits / Insurance	1,703,855	1,663,098	1,381,200	83.0%	26,421	1.6%	255,477	84.6%
6100 Board of Education	35,720	38,914	36,861	94.7%	2,043	5.3%	10	100.0%
6200 Central Office	68,269	65,141	54,925	84.3%	15,391	23.6%	(5,175)	107.9%
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	13,714	36.5%	10,680	28.4%	13,180	64.9%
6500 Technology	405,911	415,911	305,837	73.5%	11,623	2.8%	98,451	76.3%
6600 Transportation	1,451,994	1,451,994	967,315	66.6%	416,155	28.7%	68,524	95.3%
6700 Copiers / Postage	153,529	153,529	122,008	79.5%	28,345	18.5%	3,176	97.9%
6800 Utilities	919,947	960,638	713,553	74.3%	209,988	21.9%	37,096	96.1%
7000 Curriculum & Staff Development	282,175	287,175	239,109	83.3%	20,634	7.2%	27,432	90.4%
7001 Enrichment Services	23,164	23,164	4,209	18.2%	1,930	8.3%	17,025	26.5%
9000 Buildings & Grounds	641,986	641,986	470,816	73.3%	103,342	16.1%	67,828	89.4%
Subtotal - Reg Ed - Non-P/R	6,922,169	6,937,169	5,163,292	74.4%	1,069,517	15.4%	704,360	89.8%
Special Education - Non-Payroll								
8001 SPED - Admin/Central	202,649	203,674	119,704	58.8%	53,925	26.5%	30,045	85.2%
8002 SPED - Contracted Svcs	105,652	92,670	15,721	17.0%	27,640	29.8%	49,310	46.8%
8003 SPED - Out of District	956,602	969,972	781,908	80.6%	183,474	18.9%	4,590	99.5%
8004 SPED - Transportation	698,845	687,432	405,672	59.0%	280,959	40.9%	801	99.9%
8005 SPED - Program Costs	24,254	24,254	10,086	41.6%	14,436	59.5%	(268)	101.1%
8006 PPS - Other Programs	20,710	20,710	5,433	26.2%	15,007	72.5%	270	98.7%
Subtotal - Special Ed - Non-P/R	2,008,712	1,998,712	1,338,524	67.0%	575,441	28.8%	84,748	95.8%
TOTAL NON-PAYROLL	8,930,881	8,935,881	6,501,816	72.8%	1,644,958	18.4%	789,108	91.2%
TOTAL PAYROLL	25,849,706	25,844,706	17,083,030	66.1%	0	0.0%	8,761,676	66.1%
TOTAL OPERATING BUDGET	34,780,587	34,780,587	23,584,846	67.8%	1,644,958	4.7%	9,550,784	72.5%