

New Fairfield Board of Education
Summary of Budget vs. Actual for Salary & Non-Salary Accounts
Fiscal 2018-2019 as of February 28, 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	103,722	76.7%	16,988	12.6%	14,516	89.3%
3000 Meeting House Hill School	107,663	107,663	61,276	56.9%	37,674	35.0%	8,712	91.9%
4000 Middle School	111,476	111,476	72,557	65.1%	31,428	28.2%	7,491	93.3%
5000 High School	339,935	339,935	243,340	71.6%	74,222	21.8%	22,372	93.4%
5500 Interscholastic Athletics	213,445	213,445	82,586	38.7%	112,207	52.6%	18,652	91.3%
6000 District Wide / Benefits / Insurance	1,703,855	1,663,098	1,121,597	67.4%	26,972	1.6%	514,528	69.1%
6100 Board of Education	35,720	38,914	36,261	93.2%	2,645	6.8%	8	100.0%
6200 Central Office	68,269	65,141	51,614	79.2%	2,398	3.7%	11,128	82.9%
6300 Fiscal Services from Town	290,299	290,299	147,029	50.6%	0	0.0%	143,270	50.6%
6400 Personnel / Business Office	37,574	37,574	13,167	35.0%	6,367	16.9%	18,040	52.0%
6500 Technology	405,911	415,911	304,373	73.2%	12,153	2.9%	99,384	76.1%
6600 Transportation	1,451,994	1,451,994	833,581	57.4%	48,990	3.4%	569,423	60.8%
6700 Copiers / Postage	153,529	153,529	111,695	72.8%	38,658	25.2%	3,176	97.9%
6800 Utilities	919,947	960,638	562,745	58.6%	38,566	4.0%	359,327	62.6%
7000 Curriculum & Staff Development	282,175	287,175	233,835	81.4%	10,295	3.6%	43,045	85.0%
7001 Enrichment Services	23,164	23,164	3,756	16.2%	2,186	9.4%	17,221	25.7%
9000 Buildings & Grounds	641,986	641,986	440,622	68.6%	143,442	22.3%	57,922	91.0%
Subtotal - Reg Ed - Non-P/R	6,922,169	6,937,169	4,423,759	63.8%	605,193	8.7%	1,908,217	72.5%
8001 SPED-Admin/Central	202,649	203,674	114,180	56.1%	57,942	28.4%	31,552	84.5%
8002 SPED-Contracted Svcs	105,652	92,670	9,771	10.5%	21,290	23.0%	61,610	33.5%
8003 SPED-Out of District	956,602	969,972	722,744	74.5%	212,874	21.9%	34,354	96.5%
8004 SPED-Transportation	698,845	687,432	356,029	51.8%	330,602	48.1%	801	99.9%
8005 SPED-Program Costs	24,254	24,254	7,359	30.3%	5,452	22.5%	11,443	52.8%
8006 PPS-Other Programs	20,710	20,710	3,684	17.8%	14,154	68.3%	2,871	86.1%
Subtotal - Special Education - Non-Payroll	2,008,712	1,998,712	1,213,767	60.7%	642,314	32.1%	142,631	92.9%
TOTAL NON-PAYROLL	8,930,881	8,935,881	5,637,526	63.1%	1,247,507	14.0%	2,050,848	77.0%
TOTAL PAYROLL	25,849,706	25,844,706	14,958,031	57.9%	0	0.0%	10,886,675	57.9%
TOTAL OPERATING BUDGET	34,780,587	34,780,587	20,595,557	59.2%	1,247,507	3.6%	12,937,522	62.8%