

New Fairfield Board of Education
Summary of Budget vs. Actual for Salary & Non-Salary Accounts
Fiscal 2018-2019 at October 31, 2018

	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	61,932	45.8%	38,803	28.7%	34,492	74.5%
3000 Meeting House Hill School	107,663	107,663	40,732	37.8%	38,066	35.4%	28,865	73.2%
4000 Middle School	111,476	111,476	49,782	44.7%	22,591	20.3%	39,103	64.9%
5000 High School	339,935	339,935	117,313	34.5%	146,055	43.0%	76,567	77.5%
5500 Interscholastic Athletics	213,445	213,445	49,978	23.4%	91,744	43.0%	71,722	66.4%
6000 District Wide / Benefits / Insurance	1,703,855	1,703,855	619,330	36.3%	310,127	18.2%	774,398	54.6%
6100 Board of Education	35,720	35,720	33,364	93.4%	23,357	65.4%	(21,001)	158.8%
6200 Central Office	68,269	68,269	23,138	33.9%	117	0.2%	45,014	34.1%
6300 Fiscal Services from Town	290,299	290,299	79,219	27.3%	0	0.0%	211,080	27.3%
6400 Personnel / Business Office	37,574	37,574	1,898	5.1%	5,588	14.9%	30,088	19.9%
6500 Technology	405,911	405,911	222,077	54.7%	39,617	9.8%	144,217	64.5%
6600 Transportation	1,451,994	1,451,994	276,356	19.0%	456,256	31.4%	719,381	50.5%
6700 Copiers / Postage	153,529	153,529	62,624	40.8%	87,729	57.1%	3,176	97.9%
6800 Utilities	919,947	919,947	206,047	22.4%	348,025	37.8%	365,875	60.2%
7000 Curriculum & Staff Development	282,175	282,175	134,296	47.6%	64,647	22.9%	83,232	70.5%
7100 Enrichment Services	23,164	23,164	1,688	7.3%	3,233	14.0%	18,243	21.2%
9000 Buildings & Grounds	641,986	641,986	275,828	43.0%	245,248	38.2%	120,909	81.2%
Subtotal - Reg Ed - Non-P/R	6,922,169	6,922,169	2,255,604		1,921,203		2,745,362	
8000 Special Education - Non-Payroll	2,008,712	2,008,712	661,305	32.9%	1,140,649	56.8%	206,757	89.7%
TOTAL NON-PAYROLL	8,930,881	8,930,881	2,916,909	32.7%	3,061,853	34.3%	2,952,119	66.9%
TOTAL PAYROLL	25,849,706	25,849,706	5,499,753	21.3%	0		20,349,953	21.3%
TOTAL OPERATING BUDGET	34,780,587	34,780,587	8,416,663	24.2%	3,061,853	8.8%	23,302,072	33.0%