

New Fairfield Board of Education
Summary of Budget vs. Actual for Salary & Non-Salary Accounts
Fiscal 2017-2018 at August 31, 2018

	Approved Budget	2017-2018 Adjusted Budget	Year-to-Date Expenditure	Percentage Expense	Current Encumbrances	Percent Encumbered	2017-2018 Remaining Unexpended	Percent Committed
Regular Education - Non-Payroll								
2000 Consolidated School	125,779	125,779	105,720	84.1%	22,941	18.2%	(2,882)	102.3%
3000 Meeting House Hill School	96,648	96,648	80,862	83.7%	1,331	1.4%	14,455	85.0%
4000 Middle School	106,908	106,908	92,115	86.2%	11,335	10.6%	3,458	96.8%
5000 High School	290,029	290,029	257,016	88.6%	14,721	5.1%	18,292	93.7%
5500 Interscholastic Athletics	191,017	191,017	169,984	89.0%	9,904	5.2%	11,128	94.2%
6000 District Wide / Benefits / Insurance	1,675,606	1,665,284	1,668,024	100.2%	8,704	0.5%	(11,444)	100.7%
6100 Board of Education	37,635	48,376	44,981	93.0%	0	0.0%	3,395	93.0%
6200 Central Office	56,173	56,173	79,743	142.0%	400	0.7%	(23,970)	142.7%
6300 Fiscal Services from Town	292,632	292,632	274,333	93.7%	0	0.0%	18,299	93.7%
6400 Personnel / Business Office	38,474	38,474	33,149	86.2%	92	0.2%	5,233	86.4%
6500 Technology	392,841	392,841	380,731	96.9%	8,577	2.2%	3,533	99.1%
6600 Transportation	1,356,908	1,356,908	1,326,240	97.7%	0	0.0%	30,669	97.7%
6700 Copiers / Postage	155,551	155,551	156,117	100.4%	0	0.0%	(566)	100.4%
6800 Utilities	869,350	865,431	978,499	113.1%	9,620	1.1%	(122,688)	114.2%
7000 Curriculum & Staff Development	234,164	237,664	220,434	92.8%	313	0.1%	16,917	92.9%
9000 Buildings & Grounds	626,284	626,284	607,575	97.0%	19,395	3.1%	(686)	100.1%
Subtotal - Reg Ed - Non-P/R	6,545,999	6,545,999	6,475,524		107,333		(36,858)	
8000 Special Education - Non-Payroll	1,642,706	1,957,282	1,944,948	99.4%	9,683	0.5%	2,651	99.9%
TOTAL NON-PAYROLL	8,188,705	8,503,281	8,420,472	99.0%	117,016	1.4%	(34,207)	100.4%
TOTAL PAYROLL	25,237,575	24,922,999	24,819,978	99.6%	0		103,021	99.6%
TOTAL OPERATING BUDGET	33,426,280	33,426,280	33,240,450	99.4%	117,016	0.4%	68,815	99.8%