

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

|   | Approved<br>Budget | 2018-2019<br>Adjusted<br>Budget | Year-to-Date<br>Expenditure | Percentage<br>Expense | Current<br>Encumbrances | Percent<br>Encumbered | 2018-2019<br>Remaining<br>Unexpended | Percent<br>Committed |
|---|--------------------|---------------------------------|-----------------------------|-----------------------|-------------------------|-----------------------|--------------------------------------|----------------------|
| <b>Regular Education - Non-Payroll</b>      |                    |                                 |                             |                       |                         |                       |                                      |                      |
| 2000 Consolidated School                    | 135,227            | 135,227                         | 87,602                      | 64.8%                 | 16,861                  | 12.5%                 | 30,764                               | 77.3%                |
| 3000 Meeting House Hill School              | 107,663            | 107,663                         | 48,733                      | 45.3%                 | 34,611                  | 32.1%                 | 24,320                               | 77.4%                |
| 4000 Middle School                          | 111,476            | 111,476                         | 57,103                      | 51.2%                 | 34,472                  | 30.9%                 | 19,900                               | 82.1%                |
| 5000 High School                            | 339,935            | 339,935                         | 180,904                     | 53.2%                 | 101,480                 | 29.9%                 | 57,551                               | 83.1%                |
| 5500 Interscholastic Athletics              | 213,445            | 213,445                         | 101,921                     | 47.8%                 | 55,456                  | 26.0%                 | 56,068                               | 73.7%                |
| 6000 District Wide / Benefits / Insurance   | 1,703,855          | 1,659,970                       | 898,182                     | 54.1%                 | 26,593                  | 1.6%                  | 735,195                              | 55.7%                |
| 6100 Board of Education                     | 35,720             | 38,914                          | 51,804                      | 133.1%                | 4,917                   | 12.6%                 | (17,807)                             | 145.8%               |
| 6200 Central Office                         | 68,269             | 68,269                          | 45,051                      | 66.0%                 | 593                     | 0.9%                  | 22,625                               | 66.9%                |
| 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                          | 9,950                       | 26.5%                 | 9,093                   | 24.2%                 | 18,531                               | 50.7%                |
| 6500 Technology                             | 405,911            | 405,911                         | 271,370                     | 66.9%                 | 23,566                  | 5.8%                  | 110,975                              | 72.7%                |
| 6600 Transportation                         | 1,451,994          | 1,451,994                       | 534,859                     | 36.8%                 | 191,320                 | 13.2%                 | 725,815                              | 50.0%                |
| 6700 Copiers / Postage                      | 153,529            | 153,529                         | 75,398                      | 49.1%                 | 74,956                  | 48.8%                 | 3,176                                | 97.9%                |
| 6800 Utilities                              | 919,947            | 960,638                         | 343,606                     | 35.8%                 | 214,155                 | 22.3%                 | 402,877                              | 58.1%                |
| 7000 Curriculum & Staff Development         | 282,175            | 282,175                         | 191,239                     | 67.8%                 | 30,166                  | 10.7%                 | 60,770                               | 78.5%                |
| 7100 Enrichment Services                    | 23,164             | 23,164                          | 2,108                       | 9.1%                  | 3,336                   | 14.4%                 | 17,719                               | 23.5%                |
| 9000 Buildings & Grounds                    | 641,986            | 641,986                         | 371,565                     | 57.9%                 | 176,163                 | 27.4%                 | 94,258                               | 85.3%                |
| <b>Subtotal - Reg Ed - Non-P/R</b>          | <b>6,922,169</b>   | <b>6,922,169</b>                | <b>3,418,424</b>            |                       | <b>997,738</b>          |                       | <b>2,506,007</b>                     |                      |
| 8000 <b>Special Education - Non-Payroll</b> | <b>2,008,712</b>   | <b>2,008,712</b>                | <b>999,319</b>              | <b>49.7%</b>          | <b>767,936</b>          | <b>38.2%</b>          | <b>241,456</b>                       | <b>88.0%</b>         |
| <b>TOTAL NON-PAYROLL</b>                    | <b>8,930,881</b>   | <b>8,930,881</b>                | <b>4,417,743</b>            | <b>49.5%</b>          | <b>1,765,675</b>        | <b>19.8%</b>          | <b>2,747,463</b>                     | <b>69.2%</b>         |
| <b>TOTAL PAYROLL</b>                        | <b>25,849,706</b>  | <b>25,849,706</b>               | <b>10,937,211</b>           | <b>42.3%</b>          | <b>0</b>                |                       | <b>14,912,495</b>                    | <b>42.3%</b>         |
| <b>TOTAL OPERATING BUDGET</b>               | <b>34,780,587</b>  | <b>34,780,587</b>               | <b>15,354,954</b>           | <b>44.1%</b>          | <b>1,765,675</b>        | <b>5.1%</b>           | <b>17,659,958</b>                    | <b>49.2%</b>         |