

New Fairfield Board of Education
Summary of Budget vs. Actual for Salary & Non-Salary Accounts
Fiscal 2018-2019 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	135,227	135,227	2,238	1.7%	94,061	69.6%	38,928	71.2%
3000 Meeting House Hill School	107,663	107,663	13,272	12.3%	48,435	45.0%	45,956	57.3%
4000 Middle School	111,476	111,476	16,035	14.4%	43,997	39.5%	51,444	53.9%
5000 High School	339,935	339,935	44,236	13.0%	187,414	55.1%	108,285	68.1%
5500 Interscholastic Athletics	213,445	213,445	9,920	4.6%	106,998	50.1%	96,527	54.8%
6000 District Wide / Benefits / Insurance	1,703,855	1,703,855	142,644	8.4%	445,924	26.2%	1,115,287	34.5%
6100 Board of Education	35,720	35,720	29,852	83.6%	8,540	23.9%	(2,672)	107.5%
6200 Central Office	68,269	68,269	6,025	8.8%	10,363	15.2%	51,881	24.0%
6300 Fiscal Services from Town	290,299	290,299	0	0.0%	0	0.0%	290,299	0.0%
6400 Personnel / Business Office	37,574	37,574	0	0.0%	7,229	19.2%	30,345	19.2%
6500 Technology	405,911	405,911	179,508	44.2%	75,016	18.5%	151,386	62.7%
6600 Transportation	1,451,994	1,451,994	0	0.0%	0	0.0%	1,451,994	0.0%
6700 Copiers / Postage	153,529	153,529	40,222	26.2%	109,131	71.1%	4,176	97.3%
6800 Utilities	919,947	919,947	98,643	10.7%	453,872	49.3%	367,431	60.1%
7000 Curriculum & Staff Development	282,175	282,175	30,589	10.8%	133,509	47.3%	118,077	58.2%
7100 Enrichment Services	23,164	23,164	0	0.0%	0	0.0%	23,164	0.0%
9000 Buildings & Grounds	641,986	641,986	181,704	28.3%	275,682	42.9%	184,600	71.2%
Subtotal - Reg Ed - Non-P/R	6,922,169	6,922,169	794,888		2,000,172		4,127,109	
8000 Special Education - Non-Payroll	2,008,712	2,008,712	320,434	16.0%	1,451,100	72.2%	237,177	88.2%
TOTAL NON-PAYROLL	8,930,881	8,930,881	1,115,322	12.5%	3,451,272	38.6%	4,364,286	51.1%
TOTAL PAYROLL	25,849,706	25,849,706	1,678,532	6.5%	0		24,171,174	6.5%
TOTAL OPERATING BUDGET	34,780,587	34,780,587	2,793,855	8.0%	3,451,272	9.9%	28,535,460	18.0%