

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

	Approved Budget	2018-2019 Adjusted Budget	Year-to-Date Expenditure	Percentage Expense	Current Encumbrances	Percent Encumbered	2018-2019 Remaining Unexpended	Percent Committed
<b>Regular Education - Non-Payroll</b>								
2000 Consolidated School	135,227	135,227	93,417	69.1%	20,807	15.4%	21,003	84.5%
3000 Meeting House Hill School	107,663	107,663	53,631	49.8%	34,729	32.3%	19,303	82.1%
4000 Middle School	111,476	111,476	61,922	55.5%	36,576	32.8%	12,979	88.4%
5000 High School	339,935	339,935	205,653	60.5%	81,688	24.0%	52,594	84.5%
5500 Interscholastic Athletics	213,445	213,445	109,810	51.4%	130,662	61.2%	(27,027)	112.7%
6000 District Wide / Benefits / Insurance	1,703,855	1,663,098	1,102,649	66.3%	26,562	1.6%	533,887	67.9%
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	45,835	70.4%	1,224	1.9%	18,082	72.2%
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	12,382	33.0%	7,152	19.0%	18,040	52.0%
6500 Technology	405,911	415,911	286,838	69.0%	30,167	7.3%	98,906	76.2%
6600 Transportation	1,451,994	1,451,994	698,672	48.1%	58,885	4.1%	694,437	52.2%
6700 Copiers / Postage	153,529	153,529	98,832	64.4%	51,521	33.6%	3,176	97.9%
6800 Utilities	919,947	960,638	502,539	52.3%	67,856	7.1%	390,243	59.4%
7000 Curriculum & Staff Development	282,175	287,175	214,785	74.8%	24,127	8.4%	48,263	83.2%
7100 Enrichment Services	23,164	23,164	3,670	15.8%	2,233	9.6%	17,261	25.5%
9000 Buildings & Grounds	641,986	641,986	408,959	63.7%	157,049	24.5%	75,978	88.2%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>6,922,169</b>	<b>6,937,169</b>	<b>4,082,884</b>		<b>733,882</b>		<b>2,120,403</b>	
8000 <b>Special Education - Non-Payroll</b>	<b>2,008,712</b>	<b>1,998,712</b>	<b>1,146,545</b>	<b>57.4%</b>	<b>715,990</b>	<b>35.8%</b>	<b>136,177</b>	<b>93.2%</b>
<b>TOTAL NON-PAYROLL</b>	<b>8,930,881</b>	<b>8,935,881</b>	<b>5,229,429</b>	<b>58.5%</b>	<b>1,449,872</b>	<b>16.2%</b>	<b>2,256,580</b>	<b>74.7%</b>
<b>TOTAL PAYROLL</b>	<b>25,849,706</b>	<b>25,844,706</b>	<b>12,894,962</b>	<b>49.9%</b>	<b>0</b>		<b>12,949,744</b>	<b>49.9%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>34,780,587</b>	<b>34,780,587</b>	<b>18,124,391</b>	<b>52.1%</b>	<b>1,449,872</b>	<b>4.2%</b>	<b>15,206,324</b>	<b>56.3%</b>