

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

	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	35,081	25.9%	65,365	48.3%	34,781	74.3%
3000 Meeting House Hill School	107,663	107,663	22,178	20.6%	52,004	48.3%	33,481	68.9%
4000 Middle School	111,476	111,476	31,997	28.7%	38,384	34.4%	41,096	63.1%
5000 High School	339,935	339,935	79,173	23.3%	168,320	49.5%	92,442	72.8%
5500 Interscholastic Athletics	213,445	213,445	14,386	6.7%	103,382	48.4%	95,677	55.2%
6000 District Wide / Benefits / Insurance	1,703,855	1,703,855	598,626	35.1%	323,187	19.0%	782,042	54.1%
6100 Board of Education	35,720	35,720	31,264	87.5%	7,167	20.1%	(2,711)	107.6%
6200 Central Office	68,269	68,269	9,910	14.5%	6,749	9.9%	51,609	24.4%
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	1,012	2.7%	6,467	17.2%	30,095	19.9%
6500 Technology	405,911	405,911	196,076	48.3%	66,927	16.5%	142,909	64.8%
6600 Transportation	1,451,994	1,451,994	125,014	8.6%	557,200	38.4%	769,780	47.0%
6700 Copiers / Postage	153,529	153,529	40,948	26.7%	108,405	70.6%	4,176	97.3%
6800 Utilities	919,947	919,947	112,811	12.3%	439,704	47.8%	367,431	60.1%
7000 Curriculum & Staff Development	282,175	282,175	117,666	41.7%	68,551	24.3%	95,957	66.0%
7100 Enrichment Services	23,164	23,164	0	0.0%	3,044	13.1%	20,120	13.1%
9000 Buildings & Grounds	641,986	641,986	217,592	33.9%	271,758	42.3%	152,637	76.2%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>6,922,169</b>	<b>6,922,169</b>	<b>1,712,951</b>		<b>2,286,615</b>		<b>2,922,603</b>	
 8000 <b>Special Education - Non-Payroll</b>	 2,008,712	 2,008,712	 396,564	 19.7%	 1,392,686	 69.3%	 219,462	 89.1%
 <b>TOTAL NON-PAYROLL</b>	 <b>8,930,881</b>	 <b>8,930,881</b>	 <b>2,109,515</b>	 <b>23.6%</b>	 <b>3,679,301</b>	 <b>41.2%</b>	 <b>3,142,066</b>	 <b>64.8%</b>
 <b>TOTAL PAYROLL</b>	 <b>25,849,706</b>	 <b>25,849,706</b>	 <b>3,445,382</b>	 <b>13.3%</b>	 <b>0</b>		 <b>22,404,324</b>	 <b>13.3%</b>
 <b>TOTAL OPERATING BUDGET</b>	 <b>34,780,587</b>	 <b>34,780,587</b>	 <b>5,554,897</b>	 <b>16.0%</b>	 <b>3,679,301</b>	 <b>10.6%</b>	 <b>25,546,390</b>	 <b>26.5%</b>