

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

	Approved Budget	2017-2018 Adjusted Budget	Year-to-Date Expenditure	Percentage Expense	Current Encumbrances	Percent Encumbered	2017-2018 Remaining Unexpended	Percent Committed
<b>Regular Education - Non-Payroll</b>								
2000 Consolidated School	135,227	135,227	0	0.0%	32,694	24.2%	102,533	24.2%
3000 Meeting House Hill School	107,663	107,663	1,458	1.4%	58,068	53.9%	48,137	55.3%
4000 Middle School	111,476	111,476	9,034	8.1%	31,974	28.7%	70,468	36.8%
5000 High School	339,935	339,935	12,829	3.8%	174,618	51.4%	152,488	55.1%
5500 Interscholastic Athletics	213,445	213,445	9,009	4.2%	107,299	50.3%	97,137	54.5%
6000 District Wide / Benefits / Insurance	1,703,855	1,703,855	125,484	7.4%	443,528	26.0%	1,134,843	33.4%
6100 Board of Education	35,720	35,720	28,410	79.5%	9,982	27.9%	(2,672)	107.5%
6200 Central Office	68,269	68,269	11	0.0%	16,034	23.5%	52,224	23.5%
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%	0	0.0%	37,574	0.0%
6500 Technology	405,911	405,911	23,637	5.8%	185,016	45.6%	197,258	51.4%
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	29,907	19.5%	119,446	77.8%	4,176	97.3%
6800 Utilities	919,947	919,947	39,783	4.3%	509,917	55.4%	370,247	59.8%
7000 Curriculum & Staff Development	282,175	282,175	901	0.3%	149,287	52.9%	131,987	53.2%
7100 Enrichment Services	23,164	23,164	0	0.0%	0	0.0%	23,164	0.0%
9000 Buildings & Grounds	641,986	641,986	77,084	12.0%	358,673	55.9%	206,229	67.9%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>6,922,169</b>	<b>6,922,169</b>	<b>357,546</b>		<b>2,196,538</b>		<b>4,368,085</b>	
8000 <b>Special Education - Non-Payroll</b>	<b>2,008,712</b>	<b>2,008,712</b>	<b>84,595</b>	<b>4.2%</b>	<b>1,653,862</b>	<b>82.3%</b>	<b>270,256</b>	<b>86.5%</b>
<b>TOTAL NON-PAYROLL</b>	<b>8,930,881</b>	<b>8,930,881</b>	<b>442,141</b>	<b>5.0%</b>	<b>3,850,400</b>	<b>43.1%</b>	<b>4,638,340</b>	<b>48.1%</b>
<b>TOTAL PAYROLL</b>	<b>25,849,706</b>	<b>25,849,706</b>	<b>463,842</b>	<b>1.8%</b>	<b>0</b>		<b>25,385,864</b>	<b>1.8%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>34,780,587</b>	<b>34,780,587</b>	<b>905,983</b>	<b>2.6%</b>	<b>3,850,400</b>	<b>11.1%</b>	<b>30,024,204</b>	<b>13.7%</b>

