

**New Fairfield Board of Education**  
**Summary of Budget vs. Actual for Salary & Non-Salary Accounts**  
**Fiscal 2018-2019 at November 30, 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	66,859	49.4%	35,916	26.6%	32,452	76.0%
3000 Meeting House Hill School	107,663	107,663	42,632	39.6%	37,728	35.0%	27,303	74.6%
4000 Middle School	111,476	111,476	54,844	49.2%	26,914	24.1%	29,718	73.3%
5000 High School	339,935	339,935	161,741	47.6%	100,503	29.6%	77,691	77.1%
5500 Interscholastic Athletics	213,445	213,445	62,652	29.4%	81,886	38.4%	68,906	67.7%
6000 District Wide / Benefits / Insurance	1,703,855	1,703,855	730,569	42.9%	183,316	10.8%	789,971	53.6%
6100 Board of Education	35,720	35,720	33,364	93.4%	23,357	65.4%	(21,001)	158.8%
6200 Central Office	68,269	68,269	35,959	52.7%	93	0.1%	32,217	52.8%
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	5,518	14.7%	9,969	26.5%	22,088	41.2%
6500 Technology	405,911	405,911	263,993	65.0%	29,748	7.3%	112,170	72.4%
6600 Transportation	1,451,994	1,451,994	400,902	27.6%	320,011	22.0%	731,081	49.6%
6700 Copiers / Postage	153,529	153,529	64,467	42.0%	85,886	55.9%	3,176	97.9%
6800 Utilities	919,947	919,947	219,410	23.9%	337,511	36.7%	363,026	60.5%
7000 Curriculum & Staff Development	282,175	282,175	168,790	59.8%	47,514	16.8%	65,870	76.7%
7100 Enrichment Services	23,164	23,164	1,847	8.0%	3,574	15.4%	17,743	23.4%
9000 Buildings & Grounds	641,986	641,986	319,967	49.8%	214,450	33.4%	107,570	83.2%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>6,922,169</b>	<b>6,922,169</b>	<b>2,712,733</b>		<b>1,538,376</b>		<b>2,671,060</b>	
8000 <b>Special Education - Non-Payroll</b>	<b>2,008,712</b>	<b>2,008,712</b>	<b>792,682</b>	<b>39.5%</b>	<b>946,417</b>	<b>47.1%</b>	<b>269,612</b>	<b>86.6%</b>
<b>TOTAL NON-PAYROLL</b>	<b>8,930,881</b>	<b>8,930,881</b>	<b>3,505,416</b>	<b>39.3%</b>	<b>2,484,793</b>	<b>27.8%</b>	<b>2,940,672</b>	<b>67.1%</b>
<b>TOTAL PAYROLL</b>	<b>25,849,706</b>	<b>25,849,706</b>	<b>8,844,737</b>	<b>34.2%</b>	<b>0</b>		<b>17,004,969</b>	<b>34.2%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>34,780,587</b>	<b>34,780,587</b>	<b>12,350,153</b>	<b>35.5%</b>	<b>2,484,793</b>	<b>7.1%</b>	<b>19,945,641</b>	<b>42.7%</b>