

**New Fairfield Board of Education**  
**Summary of Budget vs. Actual for Salary & Non-Salary Accounts**  
**Fiscal 2017-2018 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	125,779	125,779	87,569	69.6%	37,629	29.9%	581	99.5%
3000 Meeting House Hill School	96,648	96,648	77,044	79.7%	8,636	8.9%	10,968	88.7%
4000 Middle School	106,908	106,908	84,109	78.7%	16,191	15.1%	6,609	93.8%
5000 High School	290,029	290,029	243,171	83.8%	44,638	15.4%	2,220	99.2%
5500 Interscholastic Athletics	191,017	191,017	164,648	86.2%	15,314	8.0%	11,054	94.2%
6000 District Wide / Benefits / Insurance	1,675,606	1,665,284	1,664,372	99.9%	4,083	0.2%	(3,171)	100.2%
6100 Board of Education	37,635	48,376	45,631	94.3%	0	0.0%	2,745	94.3%
6200 Central Office	56,173	56,173	76,865	136.8%	4,579	8.2%	(25,271)	145.0%
6300 Fiscal Services from Town	292,632	292,632	274,333	93.7%	0	0.0%	18,299	93.7%
6400 Personnel / Business Office	38,474	38,474	33,160	86.2%	230	0.6%	5,084	86.8%
6500 Technology	392,841	392,841	378,954	96.5%	10,765	2.7%	3,122	99.2%
6600 Transportation	1,356,908	1,356,908	1,326,240	97.7%	0	0.0%	30,669	97.7%
6700 Copiers / Postage	155,551	155,551	154,661	99.4%	1,470	0.9%	(580)	100.4%
6800 Utilities	869,350	865,431	947,646	109.5%	20,658	2.4%	(102,873)	111.9%
7000 Curriculum & Staff Development	234,164	237,664	212,274	89.3%	16,484	6.9%	8,906	96.3%
9000 Buildings & Grounds	626,284	626,284	605,325	96.7%	17,922	2.9%	3,037	99.5%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>6,545,999</b>	<b>6,545,999</b>	<b>6,375,999</b>		<b>198,600</b>		<b>(28,600)</b>	
<b>8000 Special Education - Non-Payroll</b>	<b>1,642,706</b>	<b>1,957,282</b>	<b>1,931,831</b>	<b>98.7%</b>	<b>40,639</b>	<b>2.1%</b>	<b>(15,188)</b>	<b>100.8%</b>
<b>TOTAL NON-PAYROLL</b>	<b>8,188,705</b>	<b>8,503,281</b>	<b>8,307,830</b>	<b>97.7%</b>	<b>239,239</b>	<b>2.8%</b>	<b>(43,789)</b>	<b>100.5%</b>
<b>TOTAL PAYROLL</b>	<b>25,237,575</b>	<b>24,922,999</b>	<b>24,813,850</b>	<b>99.6%</b>	<b>0</b>		<b>109,149</b>	<b>99.6%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>33,426,280</b>	<b>33,426,280</b>	<b>33,121,681</b>	<b>99.1%</b>	<b>239,239</b>	<b>0.7%</b>	<b>65,360</b>	<b>99.8%</b>

