

New Fairfield Board of Education
Summary of Budget vs. Actual for Salary & Non-Salary Accounts
Fiscal 2017-2018 at April 30, 2018

	Approved Budget	2017-2018 Adjusted Budget	Year-to-Date Expenditure	Percentage Expense	Current Encumbrances	Percent Encumbered	2017-2018 Remaining Unexpended	Percent Committed
Regular Education - Non-Payroll								
2000 Consolidated School	125,779	125,779	76,951	61.2%	18,215	14.5%	30,613	75.7%
3000 Meeting House Hill School	96,648	96,648	62,574	64.7%	21,210	21.9%	12,865	86.7%
4000 Middle School	106,908	106,908	63,712	59.6%	26,228	24.5%	16,968	84.1%
5000 High School	290,029	290,029	198,518	68.4%	42,691	14.7%	48,820	83.2%
5500 Interscholastic Athletics	191,017	191,017	112,299	58.8%	69,197	36.2%	9,521	95.0%
6000 District Wide / Benefits / Insurance	1,675,606	1,665,284	1,271,000	76.3%	44,795	2.7%	349,489	79.0%
6100 Board of Education	37,635	48,376	44,373	91.7%	4,317	8.9%	(314)	100.6%
6200 Central Office	56,173	56,173	53,471	95.2%	15	0.0%	2,687	95.2%
6300 Fiscal Services from Town	292,632	292,632	280,671	95.9%	0	0.0%	11,961	95.9%
6400 Personnel / Business Office	38,474	38,474	25,988	67.5%	8,460	22.0%	4,026	89.5%
6500 Technology	392,841	392,841	356,467	90.7%	6,341	1.6%	30,033	92.4%
6600 Transportation	1,356,908	1,356,908	1,058,400	78.0%	54,316	4.0%	244,192	82.0%
6700 Copiers / Postage	155,551	155,551	153,376	98.6%	1,470	0.9%	705	99.5%
6800 Utilities	869,350	865,431	773,341	89.4%	23,805	2.8%	68,285	92.1%
7000 Curriculum & Staff Development	234,164	237,664	205,415	86.4%	12,653	5.3%	19,596	91.8%
9000 Buildings & Grounds	626,284	626,284	480,037	76.6%	106,851	17.1%	39,396	93.7%
Subtotal - Reg Ed - Non-P/R	6,545,999	6,545,999	5,216,592		440,564		888,843	
8000 Special Education - Non-Payroll	1,642,706	1,957,282	1,572,350	80.3%	294,144	15.0%	90,788	95.4%
TOTAL NON-PAYROLL	8,188,705	8,503,281	6,788,943	79.8%	734,708	8.6%	979,630	88.5%
TOTAL PAYROLL	25,237,575	24,922,999	18,556,774	74.5%	0		6,366,225	74.5%
TOTAL OPERATING BUDGET	33,426,280	33,426,280	25,345,716	75.8%	734,708	2.2%	7,345,856	78.0%

HIGHLIGHTS of ENCUMBRANCES for APRIL 2017-2018

2000 Consolidated	\$340 Instructional Supplies.
3000 Meeting House	\$1,340 Instructional supplies; \$1,865 PBIS; \$360 document shredding.
4000 Middle School	\$6,618 IMPROMPTU tables w/ Smartlink seating (6).
5000 High School	\$585 Ritefolders; \$3,245 instructional supplies; \$3,324 library books; \$318 office supplies.
6400 Personnel	\$4,196 Celebration of Excellence.
6500 Technology	\$2,423 Technology supplies; \$660 Solar Winds renewal; \$780 Mac desktop Parallels license; \$5,200 Broadcast scheduling equipment replacement.
8000 Special Education	\$3,200 Professional services.
9000 Buildings & Grounds	\$2,965 Door annunciator replacement; \$7,585 ADA-compliant door signage; \$16,859 High School generator replacement; \$1,100 catch basin cleaning; \$1,500 electrical supplies; \$960 motor and pump repairs; \$1,130 athletic field overseed mix.