

**New Fairfield Board of Education**  
**Summary of Budget vs. Actual for Salary & Non-Salary Accounts**  
**Fiscal 2017-2018 at January 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	68,564	54.5%	17,304	13.8%	39,912	68.3%
3000 Meeting House Hill School	96,648	96,648	54,980	56.9%	15,825	16.4%	25,843	73.3%
4000 Middle School	106,908	106,908	54,740	51.2%	20,526	19.2%	31,642	70.4%
5000 High School	290,029	290,029	166,002	57.2%	70,311	24.2%	53,716	81.5%
5500 Interscholastic Athletics	191,017	191,017	73,266	38.4%	132,581	69.4%	(14,831)	107.8%
6000 District Wide / Benefits / Insurance	1,675,606	1,669,906	1,092,286	65.4%	64,100	3.8%	513,520	69.2%
6100 Board of Education	37,635	37,635	37,379	99.3%	4,327	11.5%	(4,071)	110.8%
6200 Central Office	56,173	56,173	33,039	58.8%	1,515	2.7%	21,619	61.5%
6300 Fiscal Services from Town	292,632	292,632	135,777	46.4%	0	0.0%	156,855	46.4%
6400 Personnel / Business Office	38,474	38,474	17,071	44.4%	5,618	14.6%	15,785	59.0%
6500 Technology	392,841	392,841	312,900	79.7%	34,103	8.7%	45,837	88.3%
6600 Transportation	1,356,908	1,356,908	651,986	48.0%	78,817	5.8%	626,106	53.9%
6700 Copiers / Postage	155,551	155,551	109,023	70.1%	39,638	25.5%	6,890	95.6%
6800 Utilities	869,350	869,350	513,932	59.1%	241,793	27.8%	113,625	86.9%
7000 Curriculum & Staff Development	234,164	239,864	182,342	76.0%	14,744	6.1%	42,778	82.2%
9000 Buildings & Grounds	626,284	626,284	389,746	62.2%	150,803	24.1%	85,736	86.3%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>6,545,999</b>	<b>6,545,999</b>	<b>3,893,034</b>		<b>892,004</b>		<b>1,760,961</b>	
8000 <b>Special Education - Non-Payroll</b>	1,642,706	1,912,282	880,994	46.1%	993,981	52.0%	37,307	98.0%
<b>TOTAL NON-PAYROLL</b>	<b>8,188,705</b>	<b>8,458,281</b>	<b>4,774,028</b>	<b>56.4%</b>	<b>1,885,986</b>	<b>22.3%</b>	<b>1,798,268</b>	<b>78.7%</b>
<b>TOTAL PAYROLL</b>	<b>25,237,575</b>	<b>24,967,999</b>	<b>12,606,144</b>	<b>50.5%</b>	<b>0</b>		<b>12,361,855</b>	<b>50.5%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>33,426,280</b>	<b>33,426,280</b>	<b>17,380,172</b>	<b>52.0%</b>	<b>1,885,986</b>	<b>5.6%</b>	<b>14,160,122</b>	<b>57.6%</b>

## **HIGHLIGHTS of ENCUMBRANCES for JANUARY 2017-2018**

2000 Consolidated	\$4,501 multiple book titles for the Reading Center.
3000 Meeting House	\$3,184 instructional supplies; \$540 yardsticks; \$292 Power of Words; \$1,568 Responsive Classroom Resource Library; \$891 Writing Strategies; \$2,390 library books; \$300 Super Teacher work sheets.
4000 Middle School	\$753 Custom-Rite folders; \$398 high-definition camera; \$10,800 Revision Learning Partnership.
5000 High School	\$242 Addams Family tickets; \$907 woodwind instrument parts; \$403 music library file folders; \$483 band warm-up books; \$1,930 library books; \$904 bass trombone; \$1,800 soprano saxophone.
6500 Technology	\$2,358 projector lens repairs; \$5,425 Virtual Mobility license; \$1,335 replacement lamps; \$8,786 Aruba controller.
7000 Curriculum	\$3,300 CAS Coaching & Exective Development; \$2,000 Berit Gordon presentation; \$750 Gifted and Talented program supplies.
8000 SpEd / PPS	\$660 March legal conference; \$2,000 psychological evaluation; \$53,827 tuition; \$31,000 transportation; \$2,219 medical supplies.
9000 Buildings & Grounds	\$300 backhoe repair; \$500 pre-treatment plant repair; \$1,115 HVAC repair; \$704 building repair materials; \$1,578 boom lift rental; \$510 security system repairs; \$1,505 electric motor and pump repairs; \$500 pre-treatment plant line de-icing; \$297 sander remote control unit; \$485 vehicle repairs; \$2,000 grass and turf paint; \$1,500 plumbing and water testing supplies.