

**New Fairfield Board of Education**  
**Summary of Budget vs. Actual for Salary & Non-Salary Accounts**  
**Fiscal 2017-2018 at February 28, 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	73,986	58.8%	16,965	13.5%	34,829	72.3%
3000 Meeting House Hill School	96,648	96,648	61,224	63.3%	12,615	13.1%	22,808	76.4%
4000 Middle School	106,908	106,908	55,805	52.2%	19,389	18.1%	31,714	70.3%
5000 High School	290,029	290,029	184,398	63.6%	58,982	20.3%	46,649	83.9%
5500 Interscholastic Athletics	191,017	191,017	95,830	50.2%	109,976	57.6%	(14,789)	107.7%
6000 District Wide / Benefits / Insurance	1,675,606	1,669,906	1,101,286	65.9%	62,220	3.7%	506,400	69.7%
6100 Board of Education	37,635	37,635	44,329	117.8%	4,327	11.5%	(11,021)	129.3%
6200 Central Office	56,173	56,173	36,552	65.1%	1,215	2.2%	18,406	67.2%
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	22,859	59.4%	5,414	14.1%	10,201	73.5%
6500 Technology	392,841	392,841	339,654	86.5%	19,194	4.9%	33,993	91.3%
6600 Transportation	1,356,908	1,356,908	778,611	57.4%	70,686	5.2%	507,612	62.6%
6700 Copiers / Postage	155,551	155,551	129,232	83.1%	21,408	13.8%	4,911	96.8%
6800 Utilities	869,350	869,350	618,531	71.1%	144,415	16.6%	106,405	87.8%
7000 Curriculum & Staff Development	234,164	239,864	188,078	78.4%	20,012	8.3%	31,774	86.8%
9000 Buildings & Grounds	626,284	626,284	417,127	66.6%	129,692	20.7%	79,465	87.3%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>6,545,999</b>	<b>6,545,999</b>	<b>4,283,279</b>		<b>696,509</b>		<b>1,566,210</b>	
8000 <b>Special Education - Non-Payroll</b>	1,642,706	1,912,282	1,100,770	57.6%	783,133	41.0%	28,379	98.5%
<b>TOTAL NON-PAYROLL</b>	<b>8,188,705</b>	<b>8,458,281</b>	<b>5,384,050</b>	<b>63.7%</b>	<b>1,479,642</b>	<b>17.5%</b>	<b>1,594,589</b>	<b>81.1%</b>
<b>TOTAL PAYROLL</b>	<b>25,237,575</b>	<b>24,967,999</b>	<b>14,620,265</b>	<b>58.6%</b>	<b>0</b>		<b>10,347,734</b>	<b>58.6%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>33,426,280</b>	<b>33,426,280</b>	<b>20,004,315</b>	<b>59.8%</b>	<b>1,479,642</b>	<b>4.4%</b>	<b>11,942,323</b>	<b>64.3%</b>

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

2000 Consolidated	\$599 Tumblebook Library Deluxe renewal; \$325 Bookflix subscription.
3000 Meeting House	\$1,736 instructional supplies; \$400 library cart.
5000 High School	\$583 Jameco Valuepro GRP-1200; \$5,500 wireless microphone repair; \$550 Transportation for Academic Decathalon; \$725 costume rental; \$608 Jazz and Graduation Music.
6000 Districtwide	\$1,000 tuition reimbursement.
6500 Technology	\$8,444 repair kits and parts for LED monitors, drives and adapters; \$1,858 technology supplies for docking stations, monitors, adapters and drives; \$900 Infinite Campus conference; \$437 Resilience DVD; \$250 systems webinar.
7000 Curriculum	\$437 Cogat form 7 screener levels 10 and 11.
9000 Buildings & Grounds	\$500 Pre-treatment plant repairs; \$1,000 emergency classroom clock repairs; \$372 repairs to HS science lab tables; \$200 repair parts for grounds vehicle; \$533 LED drivers AC/DC.