

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

	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	3,981	3.2%	61,927	49.2%	59,872	52.4%
3000 Meeting House Hill School	96,648	96,648	9,698	10.0%	43,308	44.8%	43,642	54.8%
4000 Middle School	106,908	106,908	27,179	25.4%	24,175	22.6%	55,554	48.0%
5000 High School	290,029	290,029	55,672	19.2%	156,875	54.1%	77,482	73.3%
5500 Interscholastic Athletics	191,017	191,017	720	0.4%	169,070	88.5%	21,227	88.9%
6000 District Wide / Benefits / Insurance	1,697,023	1,664,906	459,641	27.6%	238,872	14.3%	966,394	42.0%
6100 Board of Education	37,635	37,635	26,896	71.5%	7,837	20.8%	2,902	92.3%
6200 Central Office	81,173	56,173	7,928	14.1%	11,471	20.4%	36,774	34.5%
6300 Fiscal Services from Town	292,632	292,632	73,695	25.2%	0	0.0%	218,937	25.2%
6400 Personnel / Business Office	38,474	38,474	5,660	14.7%	11,080	28.8%	21,734	43.5%
6500 Technology	425,881	392,841	234,167	59.6%	54,597	13.9%	104,077	73.5%
6600 Transportation	1,356,908	1,356,908	130,962	9.7%	586,511	43.2%	639,435	52.9%
6700 Copiers / Postage	155,551	155,551	50,575	32.5%	96,865	62.3%	8,110	94.8%
6800 Utilities	872,185	869,350	112,634	13.0%	445,363	51.2%	311,353	64.2%
7000 Curriculum & Staff Development	234,164	244,864	151,775	62.0%	48,030	19.6%	45,059	81.6%
9000 Buildings & Grounds	626,284	626,284	216,321	34.5%	254,363	40.6%	155,600	75.2%
Subtotal - Reg Ed - Non-P/R	6,628,291	6,545,999	1,567,503		2,210,344		2,768,151	
8000 Special Education - Non-Payroll	1,709,871	1,696,685	241,434	14.2%	1,442,654	85.0%	12,597	99.3%
TOTAL NON-PAYROLL	8,338,162	8,242,684	1,808,937	21.9%	3,652,999	44.3%	2,780,748	66.3%
TOTAL PAYROLL	25,088,118	25,183,596	3,475,089	13.8%	0		21,708,507	13.8%
TOTAL OPERATING BUDGET	33,426,280	33,426,280	5,284,026	15.8%	3,652,999	12.7%	24,489,255	26.7%

OVERVIEW of ENCUMBRANCES for SEPTEMBER 2017-2018

2000 - 5000 Schools	Orders per budget including instructional supplies, library and e-books, reading books, subscriptions, fitness equipment repairs, language training workshop
5500 Athletics	Conference dues, event supervision, recondition uniforms & equipment football/lacrosse, banner updates/pins/letters, hockey/lacrosse/baseball equipment, home and away jerseys, transportation, training room supplies
6000 District	Tuition reimbursements
6500 Technology	Orders per budget including LCD projectors, general supplies, network subscriptions
7000 Curriculum	Approved textbooks and professional development, conferences
8000 SpEd / PPS	Tuition and transportation, testing supplies
9000 Buildings & Grounds	Service contracts, supplies, system repairs