

New Fairfield Board of Education
Summary of Budget vs. Actual for Salary & Non-Salary Accounts
Fiscal 2017-2018 at December 31, 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	49,104	39.0%	39,352	31.3%	37,323	70.3%
3000 Meeting House Hill School	96,648	96,648	47,751	49.4%	14,908	15.4%	33,989	64.8%
4000 Middle School	106,908	106,908	45,507	42.6%	16,019	15.0%	45,383	57.5%
5000 High School	290,029	290,029	135,672	46.8%	105,032	36.2%	49,325	83.0%
5500 Interscholastic Athletics	191,017	191,017	108,845	57.0%	144,573	75.7%	(62,401)	132.7%
6000 District Wide / Benefits / Insurance	1,675,606	1,664,906	899,844	54.0%	64,359	3.9%	700,702	57.9%
6100 Board of Education	37,635	37,635	36,940	98.2%	4,527	12.0%	(3,832)	110.2%
6200 Central Office	56,173	56,173	27,920	49.7%	2,800	5.0%	25,453	54.7%
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	14,382	37.4%	6,304	16.4%	17,788	53.8%
6500 Technology	392,841	392,841	304,156	77.4%	23,747	6.0%	64,938	83.5%
6600 Transportation	1,356,908	1,356,908	504,420	37.2%	202,003	14.9%	650,485	52.1%
6700 Copiers / Postage	155,551	155,551	97,325	62.6%	50,116	32.2%	8,110	94.8%
6800 Utilities	869,350	869,350	370,339	42.6%	191,730	22.1%	307,281	64.7%
7000 Curriculum & Staff Development	234,164	244,864	179,634	73.4%	15,825	6.5%	49,405	79.8%
9000 Buildings & Grounds	626,284	626,284	341,510	54.5%	174,605	27.9%	110,169	82.4%
Subtotal - Reg Ed - Non-P/R	6,545,999	6,545,999	3,299,124		1,055,901		2,190,974	
8000 Special Education - Non-Payroll	1,642,706	1,696,685	694,509	40.9%	1,068,074	63.0%	(65,898)	103.9%
TOTAL NON-PAYROLL	8,188,705	8,242,684	3,993,633	48.5%	2,123,975	25.8%	2,125,076	74.2%
TOTAL PAYROLL	25,237,575	25,183,596	10,694,040	42.5%	0		14,489,556	42.5%
TOTAL OPERATING BUDGET	33,426,280	33,426,280	14,687,673	43.9%	2,123,975	7.4%	16,614,631	50.3%

HIGHLIGHTS of ENCUMBRANCES for DECEMBER 2017-2018

3000 Meeting House	Instructional supply orders \$284 ; student journals \$229; visualizing & verbalizing kit \$549; Stepping Stones license \$270.
5000 High School	ACT electronic score reporting \$250.
6000 District	Coursework reimbursement \$3,263.
6500 Technology	Headphones, converter cables, wall mounts & memory cards \$3,924; VM-WARE Airwatch renewal and deployment \$7,045; LED TVs and Monitors \$3,760; HP Elite G3 All-in-one \$1,202.
8000 SpEd / PPS	Foundational Skills SEED training \$1,080; placement tuition \$3,850; language training supplies \$613; medical supplies \$1,630; classification system \$350.
9000 Buildings & Grounds	Emergency bleacher service \$1,280; tractor repair parts \$125; Town driveway sanding \$6,000.