

New Fairfield Board of Education
Summary of Budget vs. Actual for Salary & Non-Salary Accounts
Fiscal 2017-2018 at August 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	71	0.1%	64,025	50.9%	61,683	51.0%
3000 Meeting House Hill School	96,648	96,648	4,531	4.7%	44,839	46.4%	47,278	51.1%
4000 Middle School	106,908	106,908	14,008	13.1%	18,083	16.9%	74,817	30.0%
5000 High School	290,029	290,029	25,465	8.8%	153,964	53.1%	110,600	61.9%
5500 Interscholastic Athletics	191,017	191,017	720	0.4%	101,713	53.2%	88,584	53.6%
6000 District Wide / Benefits / Insurance	1,697,023	1,675,606	462,017	27.6%	246,142	14.7%	967,446	42.3%
6100 Board of Education	37,635	37,635	25,218	67.0%	9,478	25.2%	2,939	92.2%
6200 Central Office	81,173	56,173	2,648	4.7%	16,751	29.8%	36,774	34.5%
6300 Fiscal Services from Town	292,632	292,632	0	0.0%	0	0.0%	292,632	0.0%
6400 Personnel / Business Office	38,474	38,474	3,985	10.4%	11,630	30.2%	22,859	40.6%
6500 Technology	425,881	392,841	59,745	15.2%	217,580	55.4%	115,516	70.6%
6600 Transportation	1,356,908	1,356,908	0	0.0%	705,005	52.0%	651,903	52.0%
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	111,140	12.8%	446,282	51.3%	311,928	64.1%
7000 Curriculum & Staff Development	234,164	234,164	9,516	4.1%	184,140	78.6%	40,508	82.7%
9000 Buildings & Grounds	626,284	626,284	160,717	25.7%	295,160	47.1%	170,407	72.8%
Subtotal - Reg Ed - Non-P/R	6,628,291	6,545,999	930,356		2,611,658		3,003,985	
8000 Special Education - Non-Payroll	1,709,871	1,642,706	6,227	0.4%	1,557,334	94.8%	79,145	95.2%
TOTAL NON-PAYROLL	8,338,162	8,188,705	936,583	11.4%	4,168,992	50.9%	3,083,130	62.3%
TOTAL PAYROLL	25,088,118	25,237,575	1,662,457	6.6%	0		23,575,118	6.6%
TOTAL OPERATING BUDGET	33,426,280	33,426,280	2,599,040	7.8%	4,168,992	14.5%	26,658,248	20.2%

OVERVIEW of ENCUMBRANCES for JULY - AUGUST 2017-2018

2000 - 5500 Schools / Athletics	Orders per budget
6000 District	LAP Insurance, Workers' Compensation, unemployment, tuition reimbursement
6100 Board of Education	CABE dues and fees
6300 Town Fiscal Services	Finance Department salaries and supplies
6400 Human Resources	Substitute nurses and employee fingerprinting
6500 Technology	Orders per budget
6600 Transportation	One-half of the First Student contract
6700 Copiers	Annual lease for copiers
6800 Energy	Electricity, fuel oil, propane and telephone service
7000 Curriculum	Approved textbooks and professional development
8000 SpEd / PPS	Tuition and transportation
9000 Buildings & Grounds	Service contracts, supplies, repairs