

**New Fairfield Board of Education**  
**Summary of Budget vs. Actual for Salary & Non-Salary Accounts**  
**Fiscal 2017-2018 at March 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	76,352	60.7%	16,974	13.5%	32,453	74.2%
3000 Meeting House Hill School	96,648	96,648	61,695	63.8%	13,735	14.2%	21,218	78.0%
4000 Middle School	106,908	106,908	61,310	57.3%	21,539	20.1%	24,059	77.5%
5000 High School	290,029	290,029	189,081	65.2%	52,512	18.1%	48,436	83.3%
5500 Interscholastic Athletics	191,017	191,017	102,175	53.5%	110,694	57.9%	(21,852)	111.4%
6000 District Wide / Benefits / Insurance	1,675,606	1,669,906	1,253,395	75.1%	9,411	0.6%	407,100	75.6%
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	41,136	73.2%	915	1.6%	14,122	74.9%
6300 Fiscal Services from Town	292,632	292,632	197,659	67.5%	0	0.0%	94,973	67.5%
6400 Personnel / Business Office	38,474	38,474	24,098	62.6%	5,261	13.7%	9,115	76.3%
6500 Technology	392,841	392,841	359,458	91.5%	3,960	1.0%	29,423	92.5%
6600 Transportation	1,356,908	1,356,908	905,344	66.7%	62,447	4.6%	389,118	71.3%
6700 Copiers / Postage	155,551	155,551	139,960	90.0%	11,439	7.4%	4,152	97.3%
6800 Utilities	869,350	869,350	708,296	81.5%	85,733	9.9%	75,321	91.3%
7000 Curriculum & Staff Development	234,164	239,864	190,014	79.2%	21,628	9.0%	28,222	88.2%
9000 Buildings & Grounds	626,284	626,284	454,154	72.5%	103,105	16.5%	69,025	89.0%
<b>Subtotal - Reg Ed - Non-P/R</b>	<b>6,545,999</b>	<b>6,545,999</b>	<b>4,808,456</b>		<b>523,680</b>		<b>1,213,863</b>	
8000 <b>Special Education - Non-Payroll</b>	1,642,706	1,912,282	1,210,454	63.3%	668,313	34.9%	33,516	98.2%
<b>TOTAL NON-PAYROLL</b>	<b>8,188,705</b>	<b>8,458,281</b>	<b>6,018,910</b>	<b>71.2%</b>	<b>1,191,992</b>	<b>14.1%</b>	<b>1,247,379</b>	<b>85.3%</b>
<b>TOTAL PAYROLL</b>	<b>25,237,575</b>	<b>24,967,999</b>	<b>16,611,688</b>	<b>66.5%</b>	<b>0</b>		<b>8,356,311</b>	<b>66.5%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>33,426,280</b>	<b>33,426,280</b>	<b>22,630,598</b>	<b>67.7%</b>	<b>1,191,992</b>	<b>3.6%</b>	<b>9,603,690</b>	<b>71.3%</b>

**HIGHLIGHTS of ENCUMBRANCES for MARCH 2017-2018**

3000 Meeting House	\$1,373 instructional supplies.
4000 Middle School	\$1,660 8th grade science - Courier 25 Pack; \$3,892 instructional supplies; \$160 library books.
5000 High School	\$158 instructional supplies.
5500 Athletics	\$2,372 stadium windscreens.
6000 Districtwide	\$100 CT Coop Purchasing Consortium membership; \$322 Employee Status Change forms;
6500 Technology	\$1,000 technology system repairs.
7000 Curriculum	\$132 "Teaching Tools for Differentiation"; \$180 Literacy Essentials conference; \$155 "Kids First Day" (6); \$59 ASCD membership; \$124 "Quest to Engage Students." \$2,400 Backtrack Vocals workshop; \$225 Leading Global Discussions workshop.
8000 Special Education	\$1,371 medical supplies; \$92 postage; \$249 IXL Mathematics software.
9000 Buildings & Grounds	\$300 repair parts John Deere tractor; \$750 door and window hardware repair parts.