

New Fairfield Board of Education
Summary of Budget vs. Actual for Salary & Non-Salary Accounts
Fiscal 2017-2018 at November 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	34,149	27.1%	54,164	43.1%	37,467	70.2%
3000 Meeting House Hill School	96,648	96,648	31,099	32.2%	28,844	29.8%	36,705	62.0%
4000 Middle School	106,908	106,908	38,950	36.4%	22,473	21.0%	45,484	57.5%
5000 High School	290,029	290,029	107,864	37.2%	128,947	44.5%	53,218	81.7%
5500 Interscholastic Athletics	191,017	191,017	54,150	28.3%	198,999	104.2%	(62,131)	132.5%
6000 District Wide / Benefits / Insurance	1,697,023	1,664,906	752,813	45.2%	73,501	4.4%	838,592	49.6%
6100 Board of Education	37,635	37,635	36,866	98.0%	4,601	12.2%	(3,832)	110.2%
6200 Central Office	81,173	56,173	20,915	37.2%	3,365	6.0%	31,893	43.2%
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	10,502	27.3%	7,329	19.0%	20,644	46.3%
6500 Technology	425,881	392,841	267,632	68.1%	39,625	10.1%	85,584	78.2%
6600 Transportation	1,356,908	1,356,908	373,102	27.5%	333,321	24.6%	650,485	52.1%
6700 Copiers / Postage	155,551	155,551	77,020	49.5%	70,421	45.3%	8,110	94.8%
6800 Utilities	872,185	869,350	245,346	28.2%	315,503	36.3%	308,501	64.5%
7000 Curriculum & Staff Development	234,164	244,864	172,389	70.4%	23,152	9.5%	49,322	79.9%
9000 Buildings & Grounds	626,284	626,284	289,127	46.2%	212,035	33.9%	125,122	80.0%
Subtotal - Reg Ed - Non-P/R	6,628,291	6,545,999	2,585,618		1,516,280		2,444,102	
8000 Special Education - Non-Payroll	1,709,871	1,696,685	560,075	33.0%	1,175,993	69.3%	(39,383)	102.3%
TOTAL NON-PAYROLL	8,338,162	8,242,684	3,145,692	38.2%	2,692,273	32.7%	2,404,718	70.8%
TOTAL PAYROLL	25,237,575	25,183,596	8,678,709	34.5%	0		16,504,888	34.5%
TOTAL OPERATING BUDGET	33,575,737	33,426,280	11,824,401	35.4%	2,692,273	9.4%	18,909,606	43.4%

HIGHLIGHTS of ENCUMBRANCES for OCTOBER 2017-2018

2000 Consolidated	Scholastic - Best Friend fiction \$518; student dry erase boards \$282; Store-more containers \$469.
3000 Meeting House	\$3,705 combined instructional supply orders.
4000 Middle School	Microscope slides \$1,703; camera adapters \$348; Unified Theater transportation \$668; Copy and colored papers \$3,383; science lab materials \$1,201.
5000 High School	Symphonic and wind music \$964; concert accompaniments \$700; postage \$1,800; accreditation room deposit \$250; band bus transportation \$1,200; "Adams Family" performance materials \$1,865; Seville Classics shelving \$290.
5500 Athletics	Rental vans for athletic events \$5,000; wrestling supplies \$1,732.
6000 District	Employee physicals \$500; Google technology certification \$100.
6500 Technology	Service agreement renewals \$ 3,006.
7000 Curriculum	DIBELS online K-3 program \$1,300; L.F. Howard 3-day science PD \$6,500.
8000 SpEd / PPS	ABC Mouse ipad apps \$160; student readers \$159.
9000 Buildings & Grounds	Consolidated storage facility labor and materials \$9,420; LED lamp replacements \$900; roller shade \$474.