

New Fairfield Board of Education
Summary of Budget vs. Actual for Salary & Non-Salary Accounts
Fiscal 2017-2018 at May 31, 2018

	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	79,791	63.4%	18,957	15.1%	27,032	78.5%
3000 Meeting House Hill School	96,648	96,648	71,311	73.8%	13,164	13.6%	12,173	87.4%
4000 Middle School	106,908	106,908	72,737	68.0%	17,565	16.4%	16,606	84.5%
5000 High School	290,029	290,029	206,599	71.2%	61,970	21.4%	21,460	92.6%
5500 Interscholastic Athletics	191,017	191,017	112,534	58.9%	67,350	35.3%	11,133	94.2%
6000 District Wide / Benefits / Insurance	1,675,606	1,665,284	1,313,900	78.9%	7,184	0.4%	344,200	79.3%
6100 Board of Education	37,635	48,376	44,453	91.9%	4,817	10.0%	(894)	101.8%
6200 Central Office	56,173	56,173	66,565	118.5%	15	0.0%	(10,407)	118.5%
6300 Fiscal Services from Town	292,632	292,632	280,671	95.9%	0	0.0%	11,961	95.9%
6400 Personnel / Business Office	38,474	38,474	27,884	72.5%	6,852	17.8%	3,738	90.3%
6500 Technology	392,841	392,841	358,247	91.2%	12,384	3.2%	22,210	94.3%
6600 Transportation	1,356,908	1,356,908	1,185,685	87.4%	46,956	3.5%	124,266	90.8%
6700 Copiers / Postage	155,551	155,551	154,341	99.2%	1,470	0.9%	(260)	100.2%
6800 Utilities	869,350	865,431	840,509	97.1%	18,046	2.1%	6,876	99.2%
7000 Curriculum & Staff Development	234,164	237,664	209,562	88.2%	12,472	5.2%	15,630	93.4%
9000 Buildings & Grounds	626,284	626,284	509,514	81.4%	84,023	13.4%	32,748	94.8%
Subtotal - Reg Ed - Non-P/R	6,545,999	6,545,999	5,534,303		373,224		638,472	
8000 Special Education - Non-Payroll	1,642,706	1,957,282	1,670,880	85.4%	339,169	17.3%	(52,766)	102.7%
TOTAL NON-PAYROLL	8,188,705	8,503,281	7,205,182	84.7%	712,393	8.4%	585,706	93.1%
TOTAL PAYROLL	25,237,575	24,922,999	20,778,520	83.4%	0		4,144,479	83.4%
TOTAL OPERATING BUDGET	33,426,280	33,426,280	27,983,702	83.7%	712,393	2.1%	4,730,185	85.8%

HIGHLIGHTS of ENCUMBRANCES for MAY 2017-2018

3000 Meeting House	\$540 General instructional supplies; \$255 document shredding.
4000 Middle School	\$720 American history posters and foreign language board games.
5000 High School	\$1,408 Family & Consumer Science kitchen devices; \$9,443 Marketing textbooks; \$2,300 books for independent reading libraries; \$356 general office supplies; \$5,635 bassoon; \$1,963 shelf music library unit.
6000 District-wide	\$368 Enrichment workshop; \$436 general office supplies.
6400 Personnel	\$340 Staff recognition.
6500 Technology	\$390 Monitor and cable.
7000 Curriculum	\$969 Mindfulness workshop; \$1,100 Team Collaboration workshop.
8000 Special Education	\$1,700 Postage; \$2,287 CompuClaim (Medicaid), LCDA Supervision & law update conferences; \$1,200 Learning Ally site license renewal; \$606 keyboards and office supplies; \$750 student evaluation; \$9,240 student tuition and educational programs; \$663 nursing supplies.
9000 Buildings & Grounds	\$1,015 Generator LP gas connection; \$489 smoke detector repairs; \$623 pre-treatment plant pump; \$420 mold testing kit; \$1,528 fascia and soffit repairs HS/MS; \$1,260 chainlink fence replacement; \$1,080 tree and brush removal; \$8,195 fire door servicing and repair; \$1,323 curb replacement; \$1,000 bathroom plumbing supplies; \$3,120 green cleaning products; \$545 floor fans.