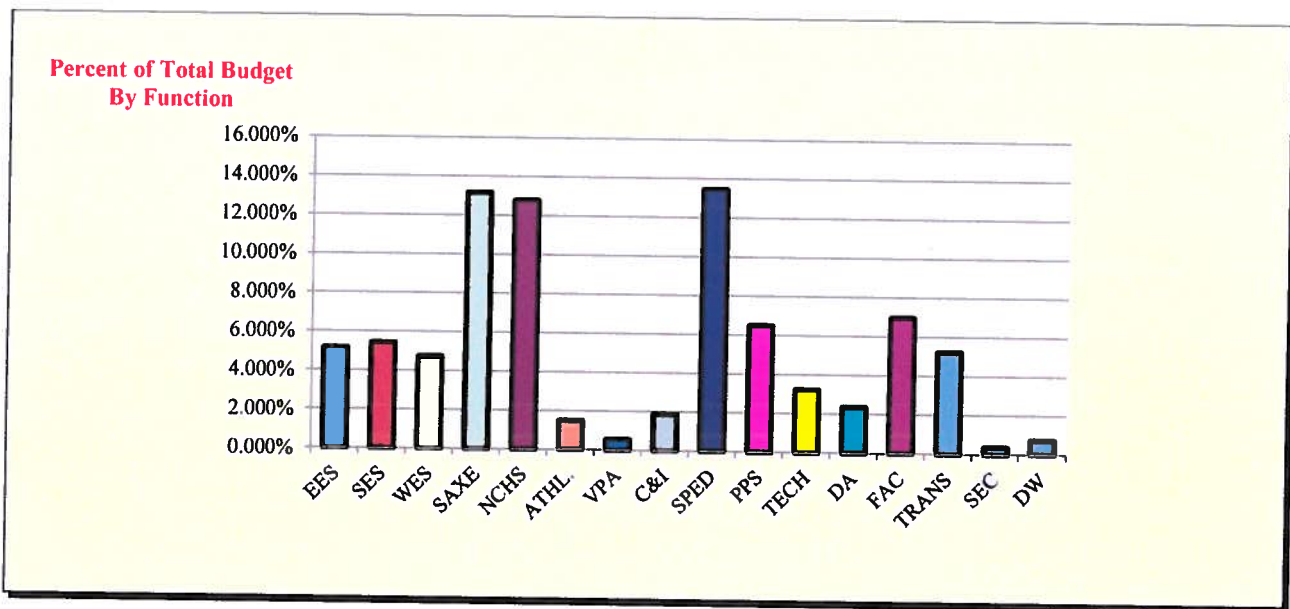


BUDGET SUMMARY BY SCHOOL/COST CENTER

New Canaan Public Schools, New Canaan, CT

Board of Education's Adopted Budget for 2017-2018

	2016 Actual	2017 Budget	2017 Projected	2018 Adopted	\$ Differ. to Projected	% Differ. to Projected
1. East Elementary School	4,154,618	4,446,430	4,358,271	4,519,494	161,223	3.70%
2. South Elementary School	4,241,079	4,583,475	4,501,537	4,759,866	258,329	5.74%
3. West Elementary School	3,916,684	4,277,302	4,143,984	4,155,116	11,132	0.27%
4. Saxe Middle School	10,917,524	11,447,432	11,050,328	11,532,157	481,829	4.36%
5. New Canaan High School	10,601,674	10,982,539	11,012,121	11,205,434	193,314	1.76%
6. Athletics	1,069,585	1,259,029	1,241,654	1,287,680	46,025	3.71%
7. Visual & Performing Arts	430,457	445,033	490,413	494,420	4,007	0.82%
8. Curriculum & Instruction	1,351,916	1,474,838	1,560,338	1,637,354	77,016	4.94%
9. Special Education	11,329,816	11,571,543	11,601,236	11,786,403	185,167	1.60%
10. Pupil Personnel Services	5,299,651	5,239,675	5,437,149	5,683,423	246,274	4.53%
11. Technology	2,593,022	2,751,903	2,775,950	2,842,206	66,256	2.39%
12. District Administration	2,166,566	2,127,823	2,046,930	2,075,595	28,664	1.40%
13. Facilities	6,222,550	6,035,245	6,152,178	6,091,664	-60,514	-0.98%
14. Transportation	4,330,815	4,219,693	4,459,217	4,582,721	123,504	2.77%
15. Security	332,769	373,412	334,793	334,793	0	0.00%
16. Districtwide (Non-Benefit Accts)*	266,271	171,304	262,712	629,076	366,364	139.45%
SUB-TOTAL	69,224,995	71,406,676	71,428,810	73,617,402	2,188,591	3.06%
17. Districtwide (Employee Benefits)	13,115,379	14,834,168	14,812,033	14,001,002	-811,031	-5.48%
TOTAL PROPOSED BUDGET	82,340,374	86,240,844	86,240,844	87,618,405	1,377,560	1.60%



*Districtwide includes incremental changes for turnover savings, grid progression and salary adjustments.