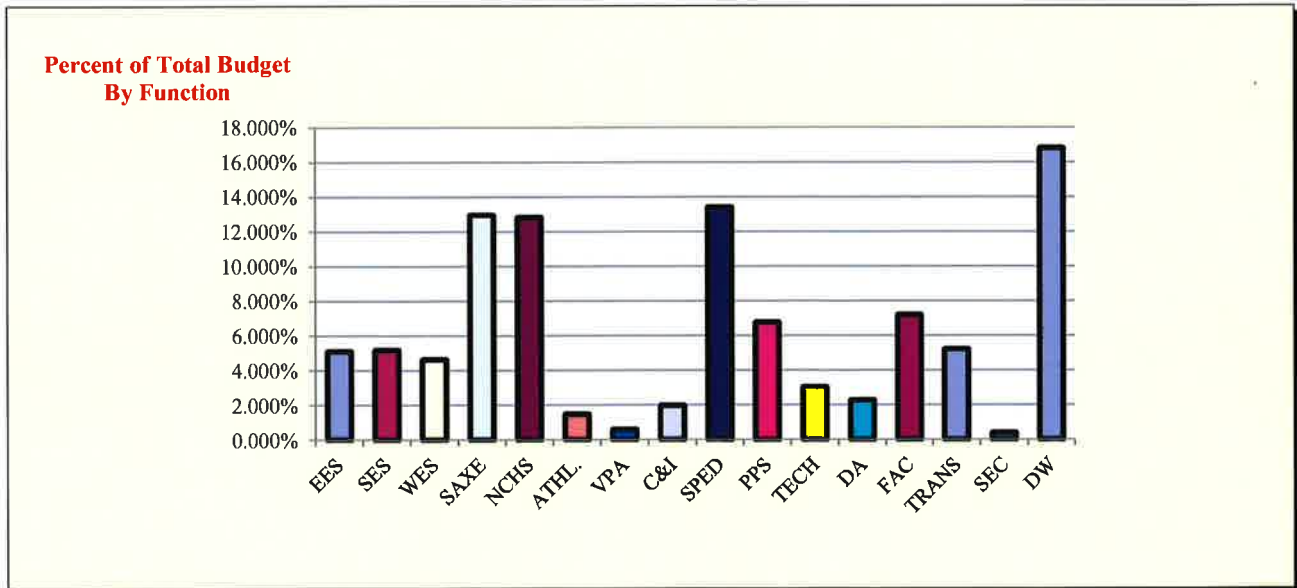


BUDGET SUMMARY BY SCHOOL/COST CENTER
New Canaan Public Schools, New Canaan, CT

Board of Education's Proposed Budget for 2019-2020

	2018 Actual	2019 Budget	2019 Projected	2020 Proposed	\$ Differ. to Projected	% Differ. to Projected
1. East Elementary School	4,328,297	4,474,499	4,518,860	4,692,610	173,750	3.84%
2. South Elementary School	4,701,326	4,776,360	4,734,169	4,760,150	25,981	0.55%
3. West Elementary School	4,053,871	4,130,458	4,148,633	4,256,155	107,522	2.59%
4. Saxe Middle School	11,450,979	11,694,123	11,420,939	11,878,316	457,377	4.00%
5. New Canaan High School	11,086,483	11,665,671	11,610,313	11,756,965	146,652	1.26%
6. Athletics	1,240,993	1,307,145	1,298,191	1,359,900	61,709	4.75%
7. Visual & Performing Arts	499,262	531,656	538,226	546,912	8,686	1.61%
8. Curriculum & Instruction	1,757,003	1,788,187	1,814,637	1,818,059	3,422	0.19%
9. Special Education	11,764,822	11,783,643	11,917,283	12,283,606	366,323	3.07%
10. Pupil Personnel Services	5,680,944	5,974,611	6,081,083	6,202,442	121,359	2.00%
11. Technology	2,758,735	2,780,065	2,702,875	2,783,104	80,229	2.97%
12. District Administration	2,256,729	2,183,306	2,175,262	2,098,067	-77,195	-3.55%
13. Facilities	6,416,846	6,330,302	6,919,156	6,591,780	-327,376	-4.73%
14. Transportation	4,557,768	4,706,499	4,626,149	4,790,016	163,867	3.54%
15. Security	344,444	363,385	364,541	361,100	-3,441	-0.94%
16. Districtwide (Non-Benefit Accts)*	288,528	532,178	260,227	380,307	120,080	46.14%
SUB-TOTAL	73,187,029	75,022,089	75,130,544	76,559,489	1,428,945	1.90%
17. Districtwide (Employee Benefits)	13,934,049	14,741,399	14,632,943	15,025,199	392,256	2.68%
TOTAL PROPOSED BUDGET	87,121,077	89,763,488	89,763,488	91,584,688	1,821,200	2.03%



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