

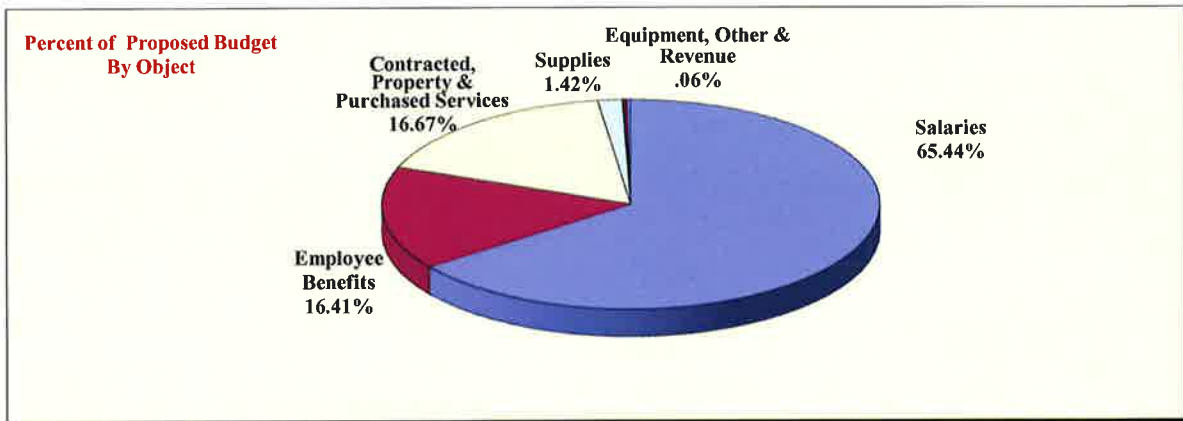
BUDGET SUMMARY BY OBJECT SUMMARY

New Canaan Public Schools, New Canaan, CT

Board of Education's Proposed Budget for 2019-2020

FY 2020 Proposed compared to FY 2019 Projected (Mid-Year Reforecast) Employee Benefits & All Other Accounts

	2016 Expended	2017 Expended	2018 Expended	2019 Budget	2019 Projected	2020 Proposed	\$ Differ. to Projected	% Differ. to Projected
Employee Benefits	13,115,379	14,702,092	13,934,049	14,741,399	14,632,943	15,025,199	392,256	2.68%
Salaries	52,893,695	55,020,050	56,560,512	58,577,431	58,321,753	59,929,891	1,608,138	2.76%
Contracted Services	2,593,806	2,364,362	2,126,538	2,306,207	2,100,072	2,005,518	-94,554	-4.50%
Property Services	4,536,327	4,683,544	4,763,334	4,676,241	5,220,119	4,779,817	-440,302	-8.43%
Purchased Services	7,620,351	7,784,422	8,100,804	8,015,452	8,356,470	8,480,438	123,968	1.48%
Supplies	1,191,886	1,379,152	1,244,671	1,382,809	1,368,426	1,309,719	-58,707	-4.29%
Equipment	367,962	281,776	503,046	255,574	264,913	208,897	-56,016	-21.15%
Other Objects	117,429	170,475	177,985	199,725	191,740	194,622	2,882	1.50%
Fees	-96,461	-276,155	-289,862	-391,350	-692,949	-349,413	343,536	-49.58%
Total Non-Benefits	69,224,995	71,407,626	73,187,029	75,022,089	75,130,544	76,559,489	1,428,945	1.90%
TOTAL BUDGET	82,340,374	86,109,718	87,121,077	89,763,488	89,763,488	91,584,688	1,821,200	2.03%



FY 2020 Proposed compared to FY 2019 Original Budget - Employee Benefits & All Other Accounts

	2016 Expended	2017 Expended	2018 Expended	2019 Budget	2020 Proposed	\$ Differ. to Budget	% Differ. to Budget
Employee Benefits	13,115,379	14,702,092	13,934,049	14,741,399	15,025,199	283,800	1.93%
Salaries	52,893,695	55,020,050	56,560,512	58,577,431	59,929,891	1,352,459	2.31%
Contracted Services	2,593,806	2,364,362	2,126,538	2,306,207	2,005,518	-300,689	-13.04%
Property Services	4,536,327	4,683,544	4,763,334	4,676,241	4,779,817	103,576	2.21%
Purchased Services	7,620,351	7,784,422	8,100,804	8,015,452	8,480,438	464,986	5.80%
Supplies	1,191,886	1,379,152	1,244,671	1,382,809	1,309,719	-73,090	-5.29%
Equipment	367,962	281,776	503,046	255,574	208,897	-46,677	-18.26%
Other Objects	117,429	170,475	177,985	199,725	194,622	-5,103	-2.56%
Fees	-96,461	-276,155	-289,862	-391,350	-349,413	41,937	-10.72%
Total Non-Benefits	69,224,995	71,407,626	73,187,029	75,022,089	76,559,489	1,537,400	2.05%
TOTAL BUDGET	82,340,374	86,109,718	87,121,077	89,763,488	91,584,688	1,821,200	2.03%

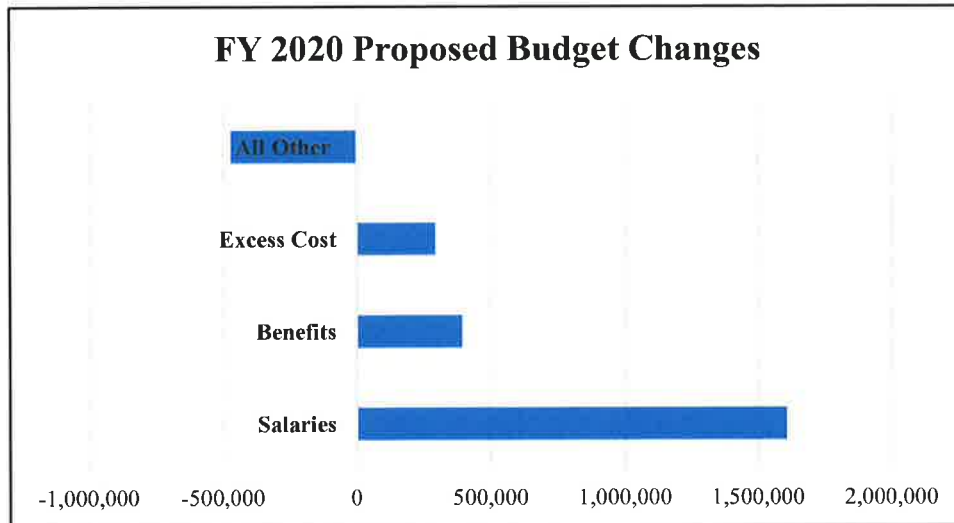
BUDGET SUMMARY BY OBJECT SUMMARY

New Canaan Public Schools, New Canaan, CT

Board of Education's Proposed Budget for 2019-2020

FY 2020 Proposed compared to FY 2019 Projected Employee Benefits, Excess Cost & All Other Accounts

	2016 Expended	2017 Expended	2018 Expended	2019 Budget	2019 Projected	2020 Proposed	\$ Differ. to Projected	% Differ. to Projected
Employee Benefits	13,115,379	14,702,092	13,934,049	14,741,399	14,632,943	15,025,199	392,256	2.68%
Excess Cost Grant	0	0	0	0	-291,984	0	291,984	-100.00%
Salaries	52,893,695	55,020,050	56,560,512	58,577,431	58,321,753	59,929,891	1,608,138	2.76%
Contracted Services	2,593,806	2,364,362	2,126,538	2,306,207	2,100,072	2,005,518	-94,554	-4.50%
Property Services	4,536,327	4,683,544	4,763,334	4,676,241	5,220,119	4,779,817	-440,302	-8.43%
Purchased Services	7,620,351	7,784,422	8,100,804	8,015,452	8,356,470	8,480,438	123,968	1.48%
Supplies	1,191,886	1,379,152	1,244,671	1,382,809	1,368,426	1,309,719	-58,707	-4.29%
Equipment	367,962	281,776	503,046	255,574	264,914	208,897	-56,017	-21.15%
Other Objects	117,429	170,475	177,985	199,725	191,740	194,622	2,882	1.50%
Fees	-96,461	-276,155	-289,862	-391,350	-400,965	-349,413	51,552	-12.86%
Total Non-Benefits	69,224,995	71,407,626	73,187,029	75,022,089	75,422,529	76,559,489	1,136,960	1.51%
TOTAL BUDGET	82,340,374	86,109,718	87,121,077	89,763,488	89,763,488	91,584,688	1,821,200	2.03%



Summary:

Salaries	1,608,138	1.79%
Employee Benefits	392,256	0.44%
Excess Cost Grant	291,984	0.33%
All Other	-471,178	-0.52%
	1,821,200	2.03%