

**BUDGET SUMMARY BY OBJECT DETAIL**  
*New Canaan Public Schools, New Canaan, CT*

**Board of Education's Proposed Budget for 2019-2020**

	2016 Expended	2017 Expended	2018 Expended	2019 Budget	2019 Projected	2020 Proposed	\$ Differ. to Projected	% Differ. to Projected
<b>Salaries</b>								
Administrators	3,877,052	4,020,647	4,176,065	4,251,384	4,278,501	4,355,957	77,456	1.81%
Teachers:								
General Education	28,301,689	29,254,674	30,305,088	31,010,841	30,706,134	31,636,710	930,576	3.03%
Enrollment Variability Adjustment	0	0	0	0	0	-61,801	-61,801	-100.00%
Special Education	3,318,904	3,414,116	3,296,738	3,461,505	3,382,648	3,492,182	109,534	3.24%
Student Counselors	1,486,519	1,319,410	1,377,434	1,449,716	1,449,809	1,495,613	45,804	3.16%
Psychologists	731,631	832,672	853,411	880,367	893,161	922,182	29,021	3.25%
Social Workers	521,154	645,095	739,108	831,719	850,349	869,835	19,486	2.29%
Speech and Hearing Specialists	972,704	875,050	987,291	1,021,593	1,023,580	1,058,290	34,710	3.39%
Stipends	622,939	912,486	908,046	970,116	952,036	959,608	7,572	0.80%
Curriculum Writing	120,558	109,692	95,943	100,000	100,000	100,000	0	0.00%
Substitutes	670,923	677,207	649,114	660,000	679,700	650,000	-29,700	-4.37%
<b>TOTAL CERTIFIED</b>	<b>40,624,072</b>	<b>42,061,048</b>	<b>43,388,238</b>	<b>44,637,241</b>	<b>44,315,918</b>	<b>45,478,576</b>	<b>1,162,658</b>	<b>2.62%</b>
Instructional Support	99,907	115,308	133,175	130,000	130,000	130,000	0	0.00%
Managers/Supervisors	599,921	640,585	644,893	644,220	741,145	744,432	3,287	0.44%
Administrative Support	1,926,877	1,850,190	1,887,136	1,866,484	1,973,145	2,014,328	41,183	2.09%
Custodians/Maintenance	2,077,128	2,182,160	2,270,919	2,407,959	2,488,388	2,645,880	157,492	6.33%
Non-Represented	1,293,076	1,436,570	1,470,022	1,625,896	1,527,552	1,566,472	38,920	2.55%
Teaching Assistants/Support	3,409,023	3,542,689	3,508,589	3,718,942	3,782,325	3,834,327	52,002	1.37%
Drivers/Bus Monitors	971,924	1,085,170	1,059,693	1,086,566	1,086,566	1,086,566	0	0.00%
OT/PT & Behavioral Analyst	505,270	590,104	652,382	649,445	759,808	759,808	0	0.00%
Athletic Trainer/Event Support	83,911	125,160	115,489	122,217	125,685	125,685	0	0.00%
Campus Monitors	290,031	306,659	306,914	312,755	313,050	313,050	0	0.00%
Nurses	585,126	615,200	713,637	719,327	730,819	730,819	0	0.00%
Temporary Help	62,308	22,427	23,478	23,564	24,202	24,202	0	0.00%
Overtime:								
Custodial/Maintenance	328,191	402,717	346,670	325,000	275,000	250,000	-25,000	-9.09%
Campus Monitors	10,747	19,340	17,594	20,000	20,000	20,000	0	0.00%
All Other	26,183	24,724	21,684	31,900	28,150	28,150	0	0.00%
<b>TOTAL NON-CERTIFIED</b>	<b>12,269,623</b>	<b>12,959,003</b>	<b>13,172,274</b>	<b>13,684,275</b>	<b>14,005,835</b>	<b>14,273,719</b>	<b>267,884</b>	<b>1.91%</b>
Grid Progression	0	0	0	185,823	0	189,410	189,410	100.00%
Salary Adjustments	0	0	0	277,461	0	138,186	138,186	100.00%
Turnover Savings	0	0	0	-207,369	0	-150,000	-150,000	100.00%
<b>TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,915</b>	<b>0</b>	<b>177,596</b>	<b>177,596</b>	<b>100.00%</b>
<b>TOTAL SALARIES</b>	<b>52,893,695</b>	<b>55,020,050</b>	<b>56,560,512</b>	<b>58,577,431</b>	<b>58,321,753</b>	<b>59,929,891</b>	<b>1,608,138</b>	<b>2.76%</b>



*Student*



*Art*



	2016	2017	2018	2019	2019	2020	\$ Differ.	% Differ.
	Expended	Expended	Expended	Budget	Projected	Proposed	to Projected	to Projected
<b>Employee Benefits</b>								
Employer Payroll Taxes	1,598,502	1,668,347	1,698,884	1,827,860	1,790,471	1,884,988	94,517	5.28%
Internal Services Fund Deposit	10,500,000	12,090,482	11,230,902	11,991,285	11,991,285	12,289,526	298,241	2.49%
Tuition Reimbursement	173,130	155,839	137,869	160,000	150,000	150,000	0	0.00%
Unemployment Compensation	14,586	44,421	61,944	40,000	60,000	40,000	-20,000	-33.33%
Workers' Compensation	687,834	662,119	728,550	594,854	523,987	543,485	19,498	3.72%
Retirement Supplement	120,625	75,483	70,500	122,000	111,500	111,500	0	0.00%
Custodial Benefits	20,702	5,400	5,400	5,400	5,700	5,700	0	0.00%
<b>TOTAL BENEFITS</b>	<b>13,115,379</b>	<b>14,702,092</b>	<b>13,934,049</b>	<b>14,741,399</b>	<b>14,632,943</b>	<b>15,025,199</b>	<b>392,256</b>	<b>2.68%</b>
<b>TOTAL SALARIES/BENEFITS</b>	<b>66,009,074</b>	<b>69,722,142</b>	<b>70,494,560</b>	<b>73,318,830</b>	<b>72,954,696</b>	<b>74,955,090</b>	<b>2,000,393</b>	<b>2.74%</b>
<b>Non-Salary</b>								
Purchased Services	2,479	2,444	6,595	5,125	14,925	14,925	0	0.00%
Other Professional Services	8,745	7,724	13,325	16,300	24,630	21,800	-2,830	-11.49%
Staff Training	71,429	91,275	84,560	80,200	81,200	81,200	0	0.00%
NEASC Evaluation	0	0	0	0	0	0	0	0.00%
Testing Services	54,356	73,659	80,411	88,910	86,510	86,510	0	0.00%
Instructional Support	66,483	0	0	0	0	0	0	0.00%
Security Training	0	0	0	0	0	0	0	0.00%
Interns	112,194	149,538	151,500	225,000	151,650	181,350	29,700	19.58%
Driver Drug Screening Tests	1,371	1,779	3,646	2,200	2,000	2,000	0	0.00%
Outsourced Services	1,412,305	1,288,245	1,186,950	1,144,015	1,071,907	1,010,683	-61,224	-5.71%
Club Sports	0	20,000	25,000	30,000	25,000	25,000	0	0.00%
Legal Matters	371,287	172,892	211,960	280,000	250,000	200,000	-50,000	-20.00%
OT/PT & Speech Intervention	323,926	441,065	216,614	283,750	233,750	233,750	0	0.00%
Athletic Training Services	5,613	3,789	17,778	20,000	20,000	22,000	2,000	10.00%
Athletic Aides/Referees	81,779	48,133	52,136	52,617	57,600	57,600	0	0.00%
School Security	4,730	5,396	9,293	11,550	10,050	10,050	0	0.00%
Technical/Professional Services	48,110	37,169	38,000	38,340	42,650	42,650	0	0.00%
Professional Test Services	29,000	21,253	28,770	28,200	28,200	16,000	-12,200	-43.26%
<b>TOTAL CONTRACTED SERVICE</b>	<b>2,593,806</b>	<b>2,364,362</b>	<b>2,126,538</b>	<b>2,306,207</b>	<b>2,100,072</b>	<b>2,005,518</b>	<b>-94,554</b>	<b>-4.50%</b>
Water/Sewer	36,004	35,262	37,679	40,000	40,000	40,000	0	0.00%
Purchased Property Services	2,908	0	0	0	0	0	0	0.00%
Facility Specialists	359,537	49,199	90,293	62,500	90,000	90,000	0	0.00%
Repairs-Instructional Equipment	3,200	4,027	5,676	5,850	5,850	5,850	0	0.00%
Repairs-Non-Instructional Equipment	434,791	535,297	510,782	441,643	509,562	509,562	0	0.00%
Maintenance Service Contracts	364,239	539,313	538,818	547,954	605,105	582,261	-22,844	-3.78%
Software Support	486,848	471,134	447,765	418,033	400,304	378,736	-21,568	-5.39%
Software Licensing	199,383	316,541	384,764	453,961	457,060	475,523	18,463	4.04%
Maintenance Project Work	60,000	88,772	226,719	0	468,772	0	-468,772	-100.00%
Vehicle Repairs & Maintenance	51,857	53,841	44,015	58,240	54,450	58,950	4,500	8.26%
Rent Space - Admin. & Educational	262,068	341,297	347,300	389,107	325,385	326,625	1,240	0.38%
Rent - Admin. Office Improvements		0	0	0	64,992	64,992	0	0.00%
Rent Space & Equipment - Athletics	35,606	65,163	68,550	75,000	81,613	79,063	-2,550	-3.12%
Wide-Area Network Fees	144,376	144,960	144,960	172,356	172,356	172,356	0	0.00%
Facilities Supplies	205,615	319,756	351,774	356,030	358,680	351,030	-7,650	-2.13%
Electricity	1,012,728	1,140,419	1,027,949	1,025,222	1,143,290	1,178,271	34,981	3.06%
Heating Fuel	811,942	505,416	418,452	504,000	300,000	300,000	0	0.00%
Propane Gas	18,825	21,281	24,546	20,000	24,500	24,500	0	0.00%
Technical Support	46,400	51,865	93,292	106,345	118,200	142,098	23,898	20.22%
<b>TOTAL PROPERTY SERVICES</b>	<b>4,536,327</b>	<b>4,683,544</b>	<b>4,763,334</b>	<b>4,676,241</b>	<b>5,220,119</b>	<b>4,779,817</b>	<b>-440,302</b>	<b>-8.43%</b>

	2016	2017	2018	2019	2019	2020	\$ Differ.	% Differ.
	Expended	Expended	Expended	Budget	Projected	Proposed	to Projected	to Projected
Other Purchased Services	7,539	220	1,803	5,212	3,250	3,250	0	0.00%
Purchased Transportation Services:								
General Education	2,887,500	2,982,911	3,086,461	3,152,897	3,178,842	3,293,198	114,356	3.60%
Special Education	87,114	135,603	108,326	140,300	31,866	100,300	68,434	214.76%
Field Trip Transportation	20,369	18,120	20,859	25,000	25,000	25,000	0	0.00%
Athletic Transportation	240,960	224,394	223,286	250,000	235,354	252,000	16,646	7.07%
Liability/Auto/Property Insurance	266,271	258,676	288,528	276,263	260,227	264,512	4,285	1.65%
Telephone	73,698	69,012	50,963	45,200	58,500	60,000	1,500	2.56%
Postage	18,034	-580	18,513	33,434	32,184	32,184	0	0.00%
Bldg. Prof. Development Expense	13,352	11,466	11,252	20,053	20,200	20,200	0	0.00%
Recruiting	32,969	21,818	12,776	39,550	30,533	30,533	0	0.00%
Printing/Binding	6,955	4,264	6,807	10,500	10,980	10,980	0	0.00%
Tuition-Adult Education	6,965	11,915	11,955	11,915	11,955	11,955	0	0.00%
Tuition-Magnet/Online	5,553	4,490	2,600	4,740	6,600	6,600	0	0.00%
Tuition-Out Of District	3,642,242	3,759,331	3,977,214	3,650,959	4,101,370	4,025,513	-75,857	-1.85%
Conferences/Travel	73,415	94,663	116,025	143,679	143,127	143,127	0	0.00%
Bus Fuel	319,207	190,798	192,677	192,500	204,352	196,750	-7,602	-3.72%
Fuel Overage Reimbursement	-186,638	-106,700	-125,088	-100,000	-100,000	-100,000	0	0.00%
Gasoline Fuel	54,933	51,090	41,327	53,200	44,280	46,486	2,206	4.98%
Mileage & Travel Allowance	49,912	52,931	54,521	60,050	57,850	57,850	0	0.00%
<b>TOTAL PURCHASED SERVICES</b>	<b>7,620,351</b>	<b>7,784,422</b>	<b>8,100,804</b>	<b>8,015,452</b>	<b>8,356,470</b>	<b>8,480,438</b>	<b>123,968</b>	<b>1.48%</b>
Extra Curricular Supplies	878	1,475	1,599	1,750	1,750	1,750	0	0.00%
Athletic Supplies	28,291	47,090	48,823	47,009	47,050	47,050	0	0.00%
Courant Newspaper	2,856	3,254	3,090	3,500	3,500	3,500	0	0.00%
Drama Supplies	10,190	11,086	10,857	11,100	11,100	11,100	0	0.00%
Spectator Publication	3,700	3,700	3,700	3,700	3,700	3,700	0	0.00%
Instructional Supplies	501,870	562,795	576,087	679,719	667,742	641,226	-26,516	-3.97%
Medical Supplies	9,573	7,905	9,969	12,700	12,700	12,700	0	0.00%
Uniforms	20,245	23,860	24,182	29,000	29,611	28,700	-911	-3.08%
Office Supplies	59,758	61,801	52,825	69,163	83,288	83,288	0	0.00%
Audiovisual Supplies	5,680	6,144	5,719	6,075	6,045	6,045	0	0.00%
Computer Supplies	14,031	16,943	16,490	16,500	16,500	16,500	0	0.00%
Technology Supplies	213,912	238,892	149,227	156,184	131,447	131,447	0	0.00%
Library Supplies	8,954	31,652	13,958	11,018	11,018	16,818	5,800	52.64%
Other Purchases	488	0	0	0	0	0	0	0.00%
Textbooks	198,272	241,502	188,562	193,767	192,567	176,627	-15,940	-8.28%
Reference Books	915	1,441	980	1,950	1,950	1,800	-150	-7.69%
Reference Software	28,517	34,316	35,687	35,116	41,275	34,819	-6,456	-15.64%
Professional Books	7,873	8,263	8,208	9,300	9,300	7,694	-1,606	-17.27%
Library Books	62,435	59,375	53,982	61,276	61,276	54,276	-7,000	-11.42%
Periodicals	12,578	15,165	15,910	16,497	16,497	16,254	-243	-1.47%
Non-Consumable Supplies	870	2,496	24,815	17,485	20,110	14,425	-5,685	-28.27%
<b>TOTAL SUPPLIES</b>	<b>1,191,886</b>	<b>1,379,152</b>	<b>1,244,671</b>	<b>1,382,809</b>	<b>1,368,426</b>	<b>1,309,719</b>	<b>-58,707</b>	<b>-4.29%</b>



School



Facilities





	2016 Expended	2017 Expended	2018 Expended	2019 Budget	2019 Projected	2020 Proposed	\$ Differ. to Projected	% Differ. to Projected
Equipment Purchases/Lease	343,753	272,802	487,986	242,574	251,914	195,897	-56,016	-22.24%
Non-Instructional Equipment	24,210	8,974	15,060	13,000	13,000	13,000	0	0.00%
<b>TOTAL EQUIPMENT</b>	<b>367,962</b>	<b>281,776</b>	<b>503,046</b>	<b>255,574</b>	<b>264,914</b>	<b>208,897</b>	<b>-56,016</b>	<b>-21.14%</b>
Dues/Fees/Subscriptions	71,986	104,308	107,393	115,355	110,541	111,408	867	0.78%
Other Expenses	33,455	53,080	60,120	71,820	68,649	70,664	2,015	2.94%
Graduation Expense	11,988	13,088	10,472	12,550	12,550	12,550	0	0.00%
<b>TOTAL OTHER</b>	<b>117,429</b>	<b>170,475</b>	<b>177,985</b>	<b>199,725</b>	<b>191,740</b>	<b>194,622</b>	<b>2,882</b>	<b>1.50%</b>
<b>TOTAL NON-SALARIES</b>	<b>16,427,761</b>	<b>16,663,731</b>	<b>16,916,378</b>	<b>16,836,008</b>	<b>17,501,741</b>	<b>16,979,011</b>	<b>-522,729</b>	<b>-2.99%</b>
<b>Fees</b>	<b>-96,461</b>	<b>-276,155</b>	<b>-289,862</b>	<b>-391,350</b>	<b>-692,949</b>	<b>-349,413</b>	<b>343,536</b>	<b>-49.58%</b>
<b>TOTAL</b>	<b>82,340,374</b>	<b>86,109,718</b>	<b>87,121,077</b>	<b>89,763,488</b>	<b>89,763,488</b>	<b>91,584,688</b>	<b>1,821,200</b>	<b>2.03%</b>

