

Special Education Budget Comparison (Non-Salary Accounts)
2019-2020 Approved Budget / 2019-2020 Projected Actual / 2020-2021 Supt. Proposed Budget

DESCRIPTION	2019-2020 Approved Budget	2019-2020 Projection	2020-2021 Supt. Proposed Budget	19-20 Projected Actual vs 20 21 Proposed Budget	% Inc/(Dec)	19-20 Approved Budget vs 20-21 Proposed Budget	% Inc/(Dec)	Projected Overage 2019 2020
Instructional Services	70,000	102,612	110,000	7,388	7.20%	40,000	57.14%	32,612
Pupil Personnel Services	4,133,940	4,905,224	4,592,190	(313,034)	-6.38%	458,250	11.09%	771,284
Maintenance Services	4,000	1,060	1,500	440	41.51%	(2,500)	-62.50%	(2,940)
Rentals	25,000	16,335	25,000	8,665	53.05%	-	0.00%	(8,665)
Student Transportation	3,764,647	4,135,392	4,234,802	99,410	2.40%	470,155	12.49%	370,745
Conference & Travel	122,092	86,459	150,796	64,337	74.41%	28,704	23.51%	(35,633)
Printing / Copying	9,000	8,314	9,000	686	8.25%	-	0.00%	(686)
Tuition	5,454,123	5,537,098	5,267,681	(269,417)	-4.87%	(186,442)	-3.42%	82,975
Instructional Supls / Mats	55,000	10,523	68,500	57,977	550.96%	13,500	24.55%	(44,477)
Spls, Bks, Mats - District Support	35,000	34,704	37,000	2,296	6.62%	2,000	5.71%	(296)
Textbooks	12,000	11,978	10,000	(1,978)	-16.51%	(2,000)	-16.67%	(22)
Other Supplies / Materials	2,250	343	2,250	1,907	555.98%	-	0.00%	(1,907)
Capital Outlay	80,000	70,198	60,000	(10,198)	-14.53%	(20,000)	-25.00%	(9,802)
Dues and Fees	1,250	99	1,250	1,151	1162.63%	-	0.00%	(1,151)
Grand Total	\$ 13,768,302	\$ 14,920,339	\$ 14,569,969	\$ (350,370)	-2.35%	\$ 801,667	5.82%	\$ 1,152,037
Total Fairfield Public Schools Budget	\$ 181,814,725		\$ 188,758,852			\$ 813,088	0.44%	Sped Incr as % of FY 20 Budget Total