



2024-2025 West Haven Board of Education Recommended Budget



Cebi Waterfield, Chairwoman
Neil C. Cavallaro, Superintendent
Adopted Tuesday, January 2, 2024

Board of Education

Cebi Waterfield, Chairwoman
Patrick Egolum, Vice Chairman
Robert Guthrie, Secretary/Treasurer

Jonathan Jones
Kimberly Kenny
Patricia Libero
Rosa Richardson
Heather Shea
Morgan Watts

Administration

Neil C. Cavallaro, Superintendent
Judith Drenzek, Assistant Superintendent
Matthew Cavallaro, School Business Manager



WEST HAVEN DEPARTMENT OF EDUCATION

"Schools Committed to Excellence"

Administrative Offices: 355 Main Street

Mailing address: P.O. Box 26010

West Haven, CT 06516

Telephone: (203) 937-4310

Fax: (203) 937-4315

NEIL C. CAVALLARO

Superintendent of Schools

January 5, 2024

Dorinda Borer, Mayor

City of West Haven

355 Main Street

West Haven, CT 06516

Dear Mayor Borer,

At the regular meeting held on Tuesday, January 2, 2024, the West Haven Board of Education unanimously voted to accept my budget recommendation and present to you a document totaling \$91,960,421.00 or a 2.22% increase over the current fiscal year. We believe that if fully funded, it will maintain the current level of educational services and meet the needs of our student population.

It is important that I point out that the Board has not received an increase from the city since 2017, and it has relied on increases from the district's status as an Alliance District and the Elementary and Secondary School Emergency Relief Fund (ESSER) to subsidize the budget. While the Alliance Grant will continue, ESSER funding, by law, must be spent by September of this year. That means in order to keep current staffing levels and programming, the City and the Board must absorb \$1,993,308.00. If we don't have the resources to make up this difference, elementary school support staff, outreach team members and security guards for the six elementary schools are examples of what is in jeopardy.

As you know too well, there is a state-wide shortage of qualified teachers. Recently the Board took measures to raise salaries and become more competitive with surrounding school districts. During these negotiations, mindful of local taxpayers' ability to support the raises, we took into consideration the additional Alliance funds that come directly to the Board and the Five Year plan approved by both the City Council and the MARB. It is those two funding sources that will support that increase. We have a ways to go, but we believe we are headed in the right direction and will be able to continue to attract and retain the high quality of dedicated teachers that West Haven has come to expect.

I'm pleased to report to you that the remainder of the budget, for the most part, remains stable. We will, however, closely monitor rising transportation costs as our agreement with the


Winkle Bus Company calls for a 6% increase next year. We are examining, for example, the number of current routes and the possibility of working with the company to take advantage of other areas of potential savings. The rising costs of health benefits is also a concern, and this budget uses the 6% rate increase recommended by our third party insurance advisor. Finally, special education makes up approximately 11% of the budget, and the cost of educating our neediest population continues to grow. I believe that both our administrative team as well as the Board has done an exceptional job of creating in-district programs that negate the high cost of outplacing a child, however, many need more services than we can provide within our schools.

In the coming weeks and months ahead, my staff, the Board members, and I look forward to working with you, the City Council, and the MARB to provide you with information necessary to assist you with your decision making. We welcome the opportunity to meet city and state officials to share our ideas, and we are open to your suggestions on operating a more efficient department.

Lastly, while we all know West Haven's recent financial struggles, as a former Board of Education member, state legislator, and now mayor we have always recognized your commitment to the entire educational community, and we know that you will do your best to continue to advocate on our behalf. For that, we thank you.

I wish you well as you begin your deliberations, and once again, know that we will be at your disposal during the entire process.

Respectfully,



Neil C. Cavallaro
Superintendent of Schools

Cc: Judith Drenzek, Assistant Superintendent
Matthew Cavallaro, Business Manager
Board of Education Members
David Taylor, Finance Director
City Council Members

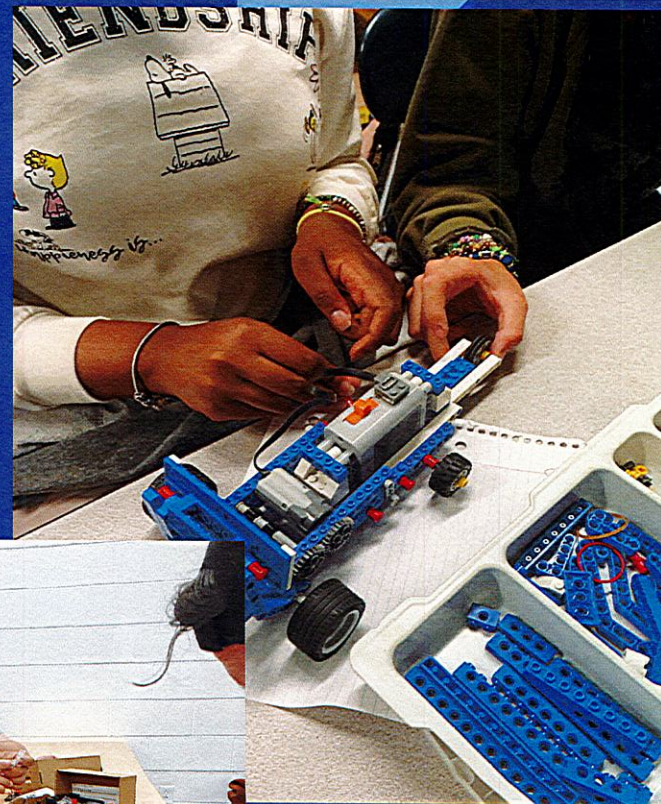
ENCLOSURE

Board of Education Priorities

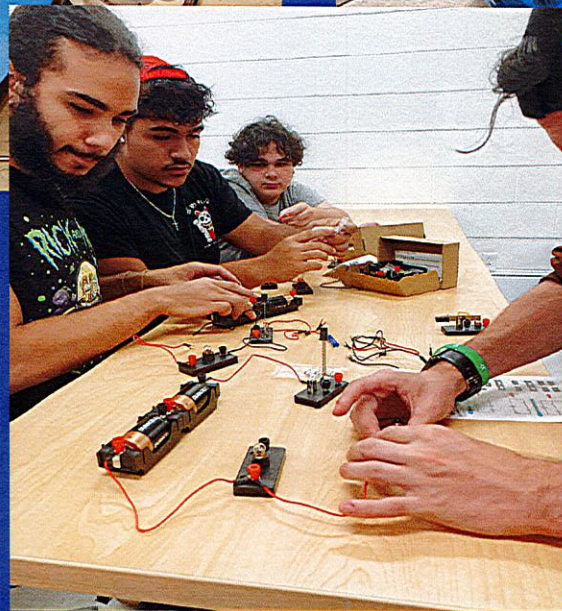
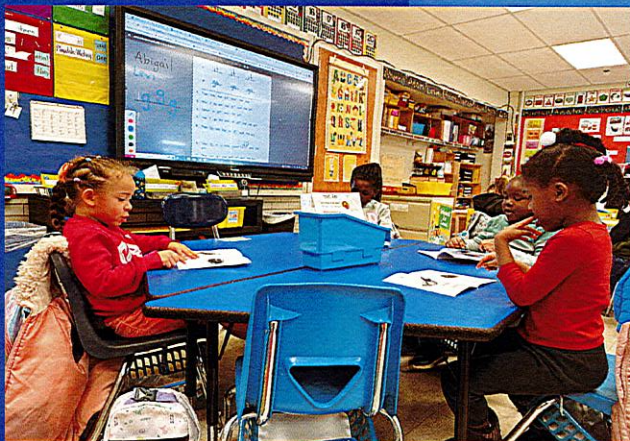
- Provide the highest quality of instruction to all students in a safe and secure learning environment
- Enhance all instructional programs
- Continue to infuse technology into the instructional program
- Maintain current class size and support to better individualize instruction
- Offer students a wide range of extracurricular experiences that include athletics, fine arts and other areas of interest

Priorities (cont.)

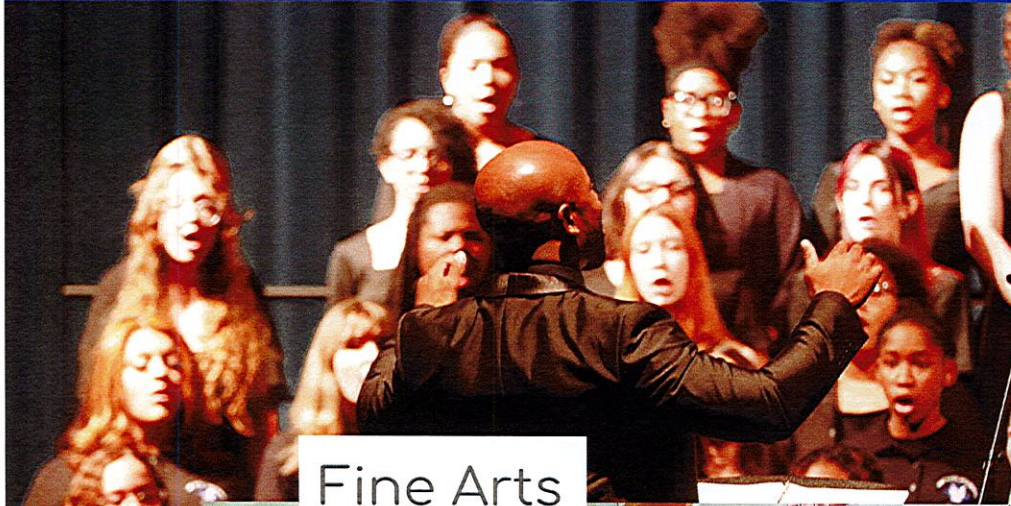
- Attract and retain high quality instructors to meet the needs of our diverse population
- Improve facilities to enhance neighborhoods and the overall student experience
- Use innovative ways to communicate and promote the school district to the entire community



Small
Group
Instruction



STEM



Fine Arts



Athletics



Technology



Family Engagement

District Accomplishments

- Three schools achieved schools of distinction status
- Implementation of new math resource (iReady)
- Technology embedded into daily instruction (1:1 Chromebooks, Promethean boards & staff laptops)
- Increased Social Emotional Learning (SEL) supports for all students
- Improved & enhanced all school buildings including cafeteria addition to Bailey Middle School

District Accomplishments (cont.)

- Focused professional learning to improve delivery of instruction
- Hired a new security team that has prioritized improving communication between school administration and the West Haven Police Department
- Enhanced communication to families and community: New website design, phone app and a greater presence on social media platforms
- Offered training to promote Parent Portal, linked to PowerSchool, grades and attendance to provide real time information



WHHS

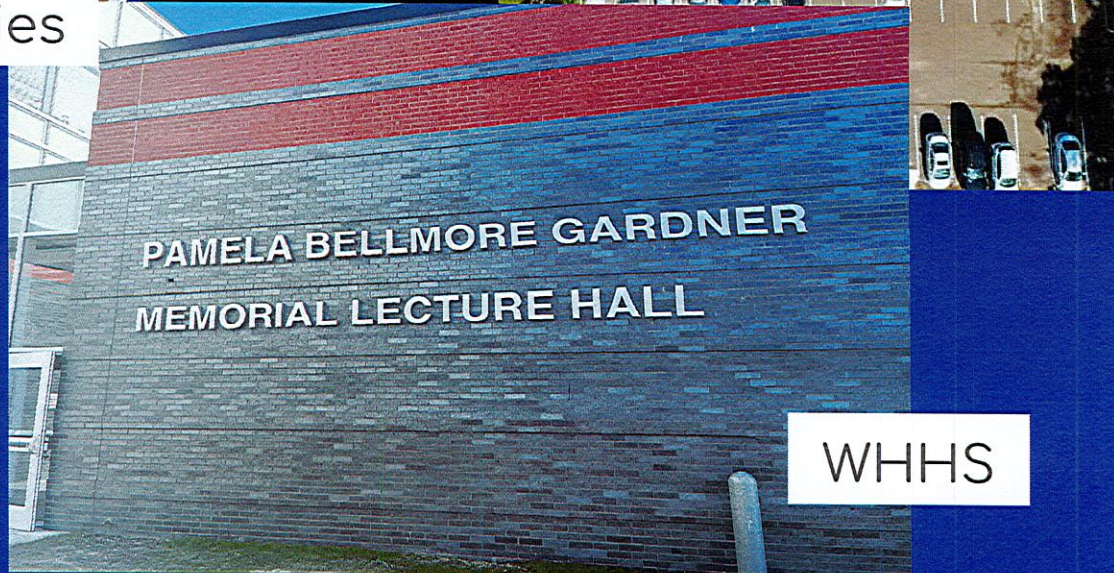


Mackrille

Facilities



Bailey



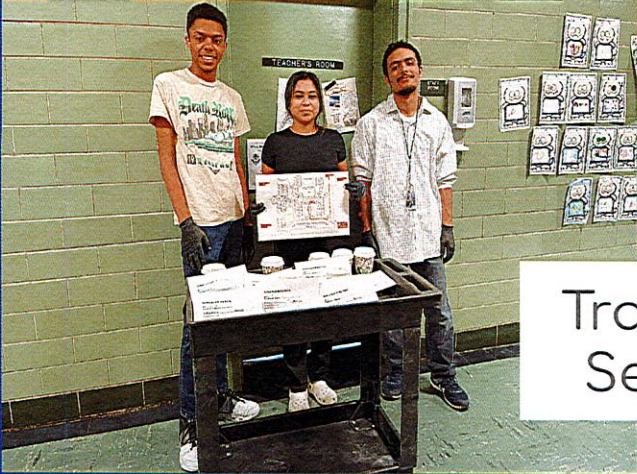
WHHS



Enrichment



Outdoor Learning Spaces



Transition Services



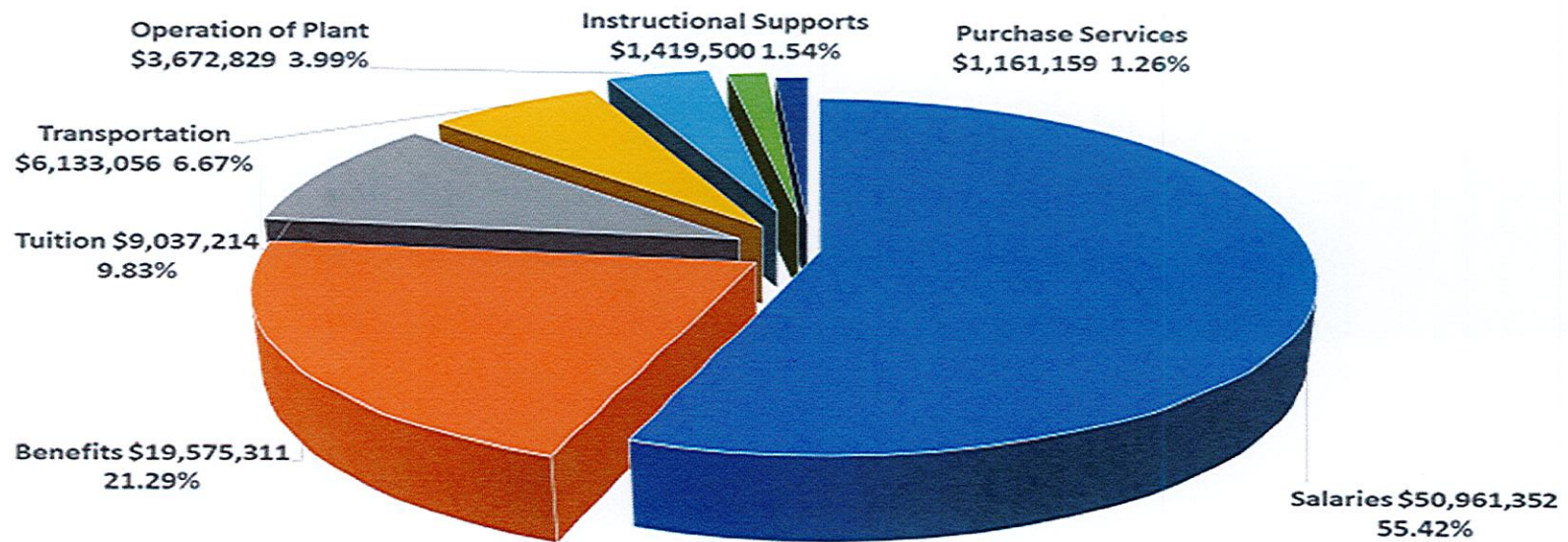
2024-2025
West Haven Board of Education
Recommended Budget

Recommended Local Budget Request

\$91,960,421

- This amount represents an increase of \$2,000,000 or 2.22% above the current budget

How is the money allocated?



Educational Cost Sharing Grant (ECS) vs. Local Share

Fiscal Year	Education Cost Sharing Grant	Local City Funding	Total Education Budget
2010-2011	\$41,363,467	\$39,560,581	\$80,924,048
2011-2012	\$41,380,822	\$40,543,227	\$81,924,049
2012-2013	\$42,743,506	\$39,680,543	\$82,424,049
2013-2014	\$44,094,593	\$41,040,163	\$85,134,756
2014-2015	\$45,135,396	\$41,224,612	\$86,359,981
2015-2016	\$45,972,103	\$41,797,805	\$87,769,908
2016-2017	\$45,140,487	\$44,486,094	\$89,626,581
2017-2018	\$45,140,487	\$44,486,094	\$89,626,581
2018-2019	\$45,825,607	\$44,134,814	\$89,960,421
2019-2020	\$45,825,607	\$44,134,814	\$89,960,421
2020-2021	\$45,825,607	\$44,134,814	\$89,960,421
2021-2022	\$45,825,607	\$44,134,814	\$89,960,421
2022-2023	\$45,825,607	\$44,134,814	\$89,960,421
2023-2024	\$45,825,607	\$44,134,814	\$89,960,421
2024-2025	\$45,825,607	\$46,134,814	\$91,960,421

*Projections based on request being fully funded

Educational Cost Sharing Grant (ECS) vs. Local Share



*Projections
based on
request being
fully funded

Budget Breakdown

Salaries	\$50,961,352	55.42%
Benefits	\$19,575,311	21.29%
Special Education	\$ 9,037,214	9.83%
Transportation	\$ 6,133,056	6.67%
Operation of Plant	\$ 3,672,829	3.99%
Instructional Supports	\$ 1,419,500	1.54%
Purchased Services	\$ 1,161,159	1.26%

Special Education \$ 9,037,214

9.83%

Special education costs encompass a wide variety of supports for students with disabilities ages 3-22* including:

- Tuition & Transportation
- In-district Programming (Learning Labs, Inclusion, & Resource Instruction)
- Related Services: Speech & Language Therapy, Assistive Technology, Social Work, School Psychologist, Behavioral Supports

*student may be 23 if birthday falls within school year

Special Education (cont.)

- Outplacement tuition placements are 90% of the Special Education budget
- Nine students requiring an outplacement setting have moved in since last budget meeting

2020-2021	2021-2022	2022-2023	2023-2024
138	132	118	128

Special Education (cont.)

Tuition & Transportation Example 7th Grader in ASD Program at ACES Village

- Tuition: \$157,990 (includes paraprofessional support)
- Transportation: \$15,522 (shared ride with aide)

*2019-2020 Tuition Rate: \$134,070

Special Education (cont.)

- Excess Cost Grant: Reimburses districts for special education tuition costs that exceed 4.5 times the cost a public school student

	FY2018	FY2019	FY2020	FY21	FY22	FY23
Budgeted	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Received	\$1,941,218	\$2,397,840	\$2,328,657	\$2,498,726	\$2,400,465	\$3,077,498

Expense Budget Detail

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Recommended Budget	Account Description
A01	Tuition	\$ 8,723,317	\$ 8,737,214	\$ 9,037,214	Tuition payments for students whose needs cannot be met with a district program.

Transportation \$6,133,056

6.67%

- District contract with Winkle Bus will increase for FY25
- Attributed to driver shortages, pay increase, gas hikes and repairs

Expense Budget Detail

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Recommended Budget	Account Description
B04	Bus Service: Public	\$3,061,013	\$3,172,579	\$3,458,112	Contractual bus service for public elementary, middle, and high schools.
B06	Bus Service: Non-Public	\$ 272,434	\$ 284,108	\$ 309,677	Contractual bus service for private schools (St. Lawrence and Notre Dame High School).
B08	Bus Service: Regional Voc-Tech	\$ 230,955	\$ 243,627	\$ 265,553	Contractual bus service for West Haven students attending regional vocational technology schools.
B10	Bus Service: Regional Voc-AG	\$ 78,197	\$ 76,871	\$ 83,790	Contractual bus services for West Haven students attending Lyman Hall.
B12	Bus Service: Special Education	\$1,627,136	\$1,737,560	\$1,893,940	Contractual bus services for Special Education outplaced students.
B16	Bus Service: Student Activities	\$ 171,350	\$ 111,912	\$ 121,983	Contractual bus service for all high school interscholastic teams and other non-athletic events.

Salaries \$50,961,352

55.42%

- Contractual salary increase \$2,779,391.60
- Salaries shifting back to operating budget from ESSER: \$1,200,000
- Increase is based on current bargaining agreements AND upcoming negotiations

Salaries (cont.)

Union	Contractual Raise	Step Movement	\$ Increase per Union
Teachers	4% top step only	Yes	\$ 2,379,951
Administrators		Yes	\$ 132,549
Paraprofessionals	Contract Expires August 31, 2024		\$ 111,200
Nurses	Contract Expires August 31, 2024		\$ 22,662
AFSCME	2%	Yes	\$ 111,019
CWA	3%	Yes	\$ 22,011

Expense Budget Detail

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Recommended Budget	Account Description
C04	Salary: Superintendent	\$ 190,759	\$ 196,482	\$ 203,359	Contractual salary for the Superintendent of Schools.
C06	Salary: Assistant Superintendent	\$ 160,000	\$ 164,800	\$ 169,744	Contractual salary for the Assistant Superintendent.
C07	Salary: Clerical-Central Office	\$ 856,881	\$ 956,176	\$1,000,390	Contractual salaries for Central Office secretaries and clerks.
C10	Salary: Principals	\$1,238,379	\$1,246,610	\$1,312,884	Contractual salaries for elementary schools, middle schools, and high school principals.
C12	Salary: Assistant Principals	\$ 859,137	\$ 951,794	\$1,018,068	Contractual salaries for middle school and high school assistant principals.
C14	Salary: Coordinators	\$1,348,297	\$1,381,409	\$1,447,683	Contractual salaries for subject area coordinators.

Expense Budget Detail

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Recommended Budget	Account Description
C16	Salary: Classroom Teachers	\$26,573,465	\$24,718,506	\$24,970,071	Contractual salary for classroom teachers at all levels.
C18	Salary: Special Education Teachers	\$ 5,706,486	\$ 5,738,604	\$ 5,738,604	Contractual salary for special education teachers at all levels.
C20	Salary: Adult Education	\$ 150,000	\$ 150,000	\$ 150,000	A portion of the contractual salaries for the Adult Ed Director and teaching staff. Program also receives a State grant.
C22	Salary: Homebound	\$ 66,760	\$ 125,000	\$ 125,000	Contractual salaries to provide home instruction for students unable to attend classes for reasons of disability or expulsion.
C24	Salary: Special Area Teachers	\$ 3,231,142	\$ 3,269,796	\$ 3,269,796	Contractual salaries for itinerant, ESOL, guidance, and educational medial teachers.
C26	Salary: Pupil Services	\$ 1,476,145	\$ 1,483,856	\$ 1,483,856	Contractual salaries for psychologists, social workers, and speech and hearing therapists.

Expense Budget Detail

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Recommended Budget	Account Description
C28	Salary: Clerical-Secondary Schools	\$ 496,781	\$ 546,054	\$ 568,257	Contractual salary for Carrigan, Bailey, and West Haven High School secretaries and clerks.
C30	Salary: Clerical-Elementary Schools	\$ 289,269	\$ 270,874	\$ 293,077	Contractual salary for all elementary schools secretaries and clerks.
C32	Salary: Substitute Clerks	\$ 22,997	\$ 30,000	\$ 30,000	Budget line item to provide coverage when regular employee is out of work.
C34	Salary: Lunch Aides	\$ 368,625	\$ 300,000	\$ 300,000	Budget line item to provide supervision for elementary school lunch.
C36	Salary: Teacher Aides	\$2,985,681	\$3,199,671	\$3,310,870	Contractual salaries for paraprofessionals.
C38	Salary: Para Sub-Instructional Aides	\$ 149,268	\$ 105,000	\$ 105,000	Budget line item to provide services to students when a paraprofessional is out of work.

Expense Budget Detail

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Recommended Budget	Account Description
C40	Salary: Detached Worker	\$ 98,261	\$ 98,261	\$ 98,261	Contractual salaries for liaison employees who work with all student groups.
C42	Salary: Substitute Teachers/Interns	\$ 613,753	\$ 689,815	\$ 689,815	Budget line item to provide quality education when teachers are absent from school.
C44	Salary: Severance Pay	\$ 575,620	\$ 300,000	\$ 300,000	Contractual benefit paid for non-certified and certified staff upon retirement or death.
C46	Salary: School Nurse-Public	\$ 802,805	\$ 837,668	\$ 860,330	Contractual salaries for school nurses at all public schools.
C48	Salary: School Nurse-Non Public	\$ 83,768	\$ 150,480	\$ 150,480	Contractual salaries for school nurses at the non public schools.
C58	Salary: Custodians	\$1,863,536	\$1,923,892	\$1,946,095	Contractual salaries for custodial staff at all schools.

Expense Budget Detail

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Recommended Budget	Account Description
C60	Salary: Substitute Custodians	\$ 100,367	\$ 105,000	\$ 105,000	Budget line item to provide substitute coverage when a regular employee is absent from work.
C62	Salary: Overtime Custodians	\$ 73,683	\$ 79,638	\$ 79,638	Contractual payments for overtime to custodians for snow removal, emergency call ins, etc.
C64	Salary: Maintenance	\$ 854,781	\$ 861,073	\$ 883,276	Contractual salaries for maintenance personnel for upkeep of the facilities and grounds.
C66	Salary: Maintenance Overtime	\$ 58,799	\$ 60,799	\$ 60,799	Contractual payments for overtime to maintenance personnel for snow removal, emergency call ins, ect.
C68	Salary: Student Activity Advisors	\$ 100,000	\$ 100,000	\$ 100,000	Contractual stipends to staff who supervise approved clubs and other activities.
C70	Salary: Athletic Coaches	\$ 152,000	\$ 175,500	\$ 175,000	Contractual stipends for coaches and assistant coaches of interscholastic competitive sports.

Expense Budget Detail

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Recommended Budget	Account Description
C72	Salary: Community Service- Custodial	\$ 16,000	\$ 16,000	\$ 16,000	Contractual stipends for custodial supervision of community activities in the schools.

Operation of Plant \$3,672,829

3.99%

- Utilities, Rubbish Removal, Custodial Supplies, Repairs, Building Security, Equipment and Improvement to Sites

Expense Budget Detail

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Recommended Budget	Account Description
D04	Electricity	\$1,180,867	\$1,208,733	\$1,208,733	To provide electrical energy to all school facilities.
D08	Water	\$ 106,688	\$ 103,919	\$ 103,919	To provide water to all school facilities including the pools.
D10	Telephones & Communications	\$ 168,053	\$ 364,178	\$ 189,177	To provide communications for all school facilities.
D12	Rubbish Removal	\$ 220,833	\$ 220,833	\$ 220,833	To provide rubbish removal from all school facilities.
D16	Heat for Buildings	\$ 450,757	\$ 464,487	\$ 464,487	To provide gas to heat all school facilities.

Expense Budget Detail

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Recommended Budget	Account Description
D20	Equipment, Services, & Supplies	\$ 827,991	\$ 846,939	\$ 846,939	To provide necessary materials for maintenance and repairs for BOE employees and outside companies.
D24	Building Security	\$ 388,740	\$ 388,740	\$ 388,740	To provide security at all school facilities.
D34	HVAC Improvements & Repairs	\$ 141,412	\$ 250,000	\$ 250,000	To provide for maintaining or improving HVAC systems.

Benefits 19,575,311

21.29%

- \$889,506 (6% increase) is recommended by the City's third party administrator until rates are finalized by the CT Partnership Plan
- Other line items include workman's compensation, property and liability insurance, payroll taxes, retirement contributions and professional organization membership dues

Expense Budget Detail

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Recommended Budget	Account Description
E02	Travel, Dues, & Conferences	\$ 50,500	\$ 77,200	\$ 77,200	Payments for approved employee travel, dues & conferences
E08	Professional Certification Reimbursement	\$ 23,135	\$ 46,500	\$ 46,500	Reimbursement for graduate credit course completion by certified staff.
E12	Property & Liability Insurance	\$ 525,000	\$ 525,000	\$ 525,000	Board of Education's portion of the premium payments for property and liability insurance.
E14	Health Insurance: Certified	\$9,603,732	\$9,847,344	\$10,292,277	To provide contractual health insurance for certified employees.
E16	Life Insurance	\$ 187,913	\$ 187,913	\$ 187,913	To provide contractual life insurance benefit for certified and non certified employees.
E18	Social Security	\$ 734,786	\$ 764,786	\$ 764,786	Social Security tax payments for all eligible staff.
E20	Retirement Contributions	\$ 405,274	\$ 477,406	\$ 477,406	Contractual non-certified employees' benefit.
E22	Medicare Only-Taxes	\$ 857,854	\$ 881,908	\$ 881,908	1.45% tax for all certified staff hired on or after 4/1/1986.
E24	Unemployment Compensation	\$ -0-	\$ 100,000	\$ 100,000	Payments for unemployment claims
E26	Health Insurance: Non-Certified	\$5,271,611	\$4,977,748	\$ 5,422,321	To provide contractual health insurance to non-certified staff.

Expense Budget Detail

	2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Recommended Budget	Account Description
E30 Worker's Compensation	\$ 507,486	\$ 1,050,000	\$ 800,000	Payments for worker's compensation claims for BOE employees.

Purchased Services \$1,161,159

1.26%

- Service Contracts (i.e., TBNG, Berchem & Moses, Xerox, PRISM), Police & Fire, Board of Education Members dues & conferences and costs attributed to Fitzgerald Sports Complex

Expense Budget Detail

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Recommended Budget	Account Description
F02	Postage	\$ 60,000	\$ 60,000	\$ 60,000	To provide all services associated with mail delivery.
F06	Photocopy Services	\$ 383,309	\$383,309	\$383,309	To provide photocopy services for all schools.
F12	Consultant Services	\$ 260,000	\$260,000	\$260,000	Contracts with outside agency to support the BOE's daily functions.
F14	Service Contracts	\$ 265,000	\$265,000	\$265,000	Contracts with outside agencies to preform duties outside of the BOE's expertise.
F18	Board of Education- Office Supplies	\$ 3,150	\$ 3,150	\$ 3,150	To provide materials necessary to conduct the business of the Board of Education.
F20	Central Office- Supplies	\$ 25,283	\$ 26,000	\$ 26,000	To provide all administrative supplies.
F26	Police and Fire	\$ 75,000	\$ 75,000	\$ 75,000	To provide SROs and other supervision at all school facilities.
F28	Board of Education- Conferences and Dues	\$ 25,200	\$ 25,200	\$ 25,200	To provide dues to CABA, ACES, ect. and various conference fees.
F30	Subscriptions	\$ 3,500	\$ 3,500	\$ 3,500	To provide various professional publications.
F34	Frank Fitzgerald Sports Complex	\$ 60,000	\$ 60,000	\$ 60,000	To provide funding for the anticipated shortfall between revenue and expenses.

Instructional Supports \$1,419,500

1.54%

- Teacher supplies and resources, technology, student manipulatives, classroom libraries, staff professional development, medical supplies and services, athletics and other classroom needs

*Other funding streams supplement the instructional support line item to provide students with a high quality education

Expense Budget Detail

		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Recommended Budget	Account Description
G02	Answering Service	\$ 10,850	\$ 10,850	\$ 10,850	Cost of substitute procurement software used by the teachers.
G04	Repair to Equipment: Instruction	\$ 24,492	\$ 25,000	\$ 25,000	To provide repairs to instructional equipment.
G08	Elementary Reading Development	\$ 11,750	\$ 12,000	\$ 12,000	To provide for supplies and materials to enhance the elementary reading program.
G10	Teaching Supplies	\$ 504,648	\$ 504,400	\$ 504,400	To provide for all consumable materials necessary to conduct instruction.
G12	Textbooks	\$ 226,038	\$ 225,000	\$ 225,000	To provide for new and replacement textbooks, workbooks, and periodicals used in the classroom.
G14	Periodicals	\$ 13,500	\$ 13,500	\$ 13,500	To provide current magazines and newspapers used in classrooms and libraries.
G18	Standardized Testing Program	\$ 53,750	\$ 54,750	\$ 54,750	To provide for expenses related to SBAC and other testing.
G20	Curriculum Development & Staff Development	\$ 45,000	\$ 45,000	\$ 45,000	Services performed to assist in the enhancement of the teaching process.
G22	Library Books	\$ 42,500	\$ 42,500	\$ 42,500	To provide for replacements and additions to the library collections in each school.
G26	Equipment- Non Instruction	\$ 20,000	\$ 20,000	\$ 20,000	To provide for the replacement of non-instructional equipment.

Expense Budget Detail

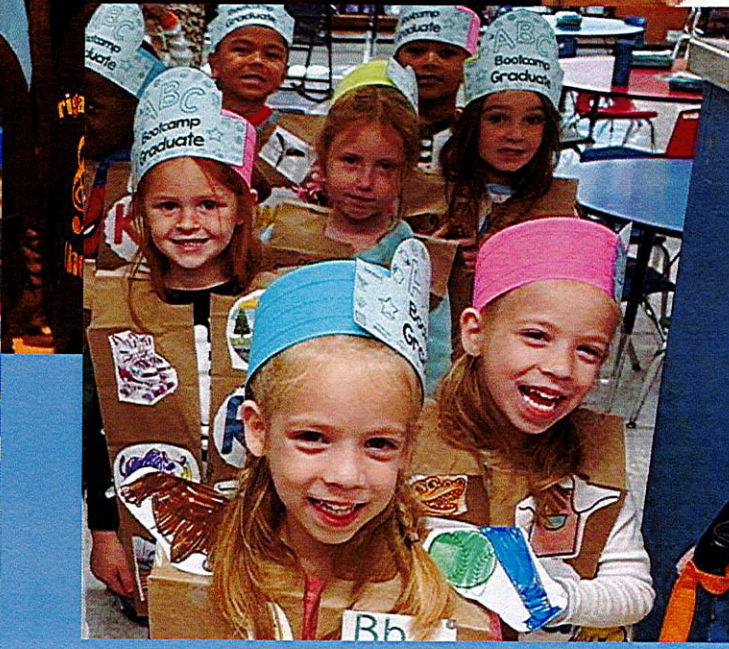
		2022-2023 Actual	2023-2024 Approved Budget	2024-2025 Recommended Budget	Account Description
G29	Technology	\$ 320,000	\$ 320,000	\$ 320,000	To provide equipment for the district's technology plan.
G32	Medical Services: Supplies	\$ 36,972	\$ 36,500	\$ 36,500	To provide all supplies used by the medical services department.
G36	Equipment: Medical Services	\$ 10,000	\$ 10,000	\$ 10,000	To provide all necessary equipment for the medical services department.
G38	Equipment and Supplies: Activities	\$ 100,000	\$ 100,000	\$ 100,000	To provide equipment and supplies for all interscholastic sports programs.

Elementary & Secondary School Emergency Relief Fund (ESSER)

*ESSER currently funds the following services:

6 Outreach Workers	\$225,000
11 Math and Reading Specialists	\$556,208
20 Part Time Cleaners	\$525,000
8 Elementary School Security Guards	\$275,000
Certified Staff Covering Elementary Lunches/Recess	\$387,100
TOTAL	\$1,993,308

*By law, funds are no longer available for school year 2024 - 2025



West Haven Board of Education FY 2025 Funding Sources

Sources	FY23 Proposed Budget	Special Ed Excess Cost Grant*	Balance of Alliance Grant	Two Percent ECS Program	Title I*	Title II*	Title III*	Title IV*	IDEA 611*	IDEA 619*	Total All Sources
Tuition	\$ 9,037,214	\$ 2,632,830	\$ 1,000,000	\$ 1,120,146	\$ -	\$ -	\$ -	\$ -	\$ 730,278	\$ -	\$ 14,520,468
											\$ -
Bus Service Public	\$ 3,458,112										\$ 3,458,112
Bus Service Non Public	\$ 309,677										\$ 309,677
Regional Vo Tech	\$ 265,553										\$ 265,553
Regional Voc Ag	\$ 83,790										\$ 83,790
Special Education	\$ 1,893,940		\$ 700,000								\$ 2,593,940
Student Activities	\$ 121,983										\$ 121,983
Student Transportation	\$ 6,133,056	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,833,056
Electricity	\$ 1,208,733										\$ 1,208,733
Water	\$ 103,919										\$ 103,919
Telephones & Communications	\$ 189,178										\$ 189,178
Rubbish Removal	\$ 220,833										\$ 220,833
Heat for Buildings	\$ 464,487										\$ 464,487
Equipment, Services, & Supplies	\$ 846,939										\$ 846,939
Building Security	\$ 388,740		\$ 800,000								\$ 1,188,740
Hvac Improvements/Repairs	\$ 250,000										\$ 250,000
Operation of Plant	\$ 3,672,829	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,472,829
Sub Finder/Answering Service	\$ 10,850										\$ 10,850
Repair to Equipment: Instruction	\$ 25,000										\$ 25,000
Elementary Reading Development	\$ 12,000										\$ 12,000
Teaching Supplies	\$ 504,400				\$ 249,280	\$ 28,259	\$ 34,790		\$ 58,256	\$ 800	\$ 875,785
Textbooks	\$ 225,000										\$ 225,000
Periodicals	\$ 13,500										\$ 13,500
Standardized Testing Program	\$ 54,750										\$ 54,750
Curriculum Development & Staff Development	\$ 45,000				\$ 259,729		\$ 5,000	\$ 125,530			\$ 435,259
Library Books	\$ 42,500										\$ 42,500
Equipment: Non-Instructional	\$ 20,000										\$ 20,000
Technology	\$ 320,000		\$ 129,544								\$ 449,544
Medical Services: Supplies	\$ 36,500										\$ 36,500
Equipment: Medical Services	\$ 10,000										\$ 10,000
Equipment and Supplies: Activities	\$ 100,000										\$ 100,000
Instructional Supports	\$ 1,419,500	\$ -	\$ 129,544	\$ -	\$ 509,009	\$ 28,259	\$ 39,790	\$ 125,530	\$ 58,256	\$ 800	\$ 2,310,688
Postage	\$ 60,000										\$ 60,000
Photocopy Services	\$ 383,309										\$ 383,309
Consultant Services	\$ 260,000		\$ 100,000								\$ 360,000
Service Contracts	\$ 265,000		\$ 82,557								\$ 347,557
Board of Education-Office Supplies	\$ 3,150										\$ 3,150
Central Office-Supplies	\$ 26,000										\$ 26,000
Police and Fire	\$ 75,000		\$ 350,000								\$ 425,000
Board of Education-Conferences and Dues	\$ 25,200										\$ 25,200
Subscriptions	\$ 3,500										\$ 3,500
Sports Complex	\$ 60,000										\$ 60,000
Purchased Services	\$ 1,161,159	\$ -	\$ 532,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,693,716
Board of Education	\$ 91,960,421	\$ 2,632,830	\$ 10,767,714	\$ 1,120,146	\$ 2,883,591	\$ 277,758	\$ 154,440	\$ 210,220	\$ 1,980,432	\$ 67,183	\$ 112,054,735