West Haven Board of Education
FY18 PROJECTION/FY19 YTD

	2016-17 BUDGET	2016-17 ACTUAL	2017-18 BUDGET	2017-18 PROJECTION	2018-19 BUDGET	2018-19 YTD
TUITION	7,625,938	7,646,825	7,825,938	7,968,144	7,939,386	1,635,313
STUDENT TRANSPORTATION	5,006,321	5,266,244	5,006,321	5,274,576	5,006,321	668,601
SALARIES	52,265,952	52,088,188	52,252,418	52,252,418	52,370,421	6,596,449
OPERATION OF PLANT	3,721,339	3,645,066	3,789,181	3,552,214	3,847,829	617,734
BENEFITS & FIXED CHARGES	18,099,372	16,929,343	17,681,331	17,433,268	18,215,805	3,328,377
PURCHASED SERVICES	1,398,159	1,308,200	1,482,399	1,466,557	1,161,159	336,757
INSTRUCTION	1,509,500	1,509,500	1,588,992	1,588,992	1,419,500	724,169
TOTAL:	89,626,581	88,393,366	89,626,581	89,536,169	89,960,421	13,907,400

West Haven Board of Education
FY18 PROJECTION/FY19 YTD

		2016-17 BUDGET	2016-17 ACTUAL	2017-18 BUDGET	2017-18 PROJECTION	2018-19 BUDGET	2018-19 YTD
TUITION:							
A01	TUITION	7,625,938	7,646,825	7,825,938	7,968,144	7,939,386	1,635,313
		7,625,938	7,646,825	7,825,938	7,968,144	7,939,386	1,635,313

West Haven Board of Education
FY18 PROJECTION/FY19 YTD

		2016-17 BUDGET	2016-17 ACTUAL	2017-18 BUDGET	2017-18 PROJECTION	2018-19 BUDGET	2018-19 YTD
STUDENT TRANSPORTATION:							
B04	CONTRACTED BUS SERVICE - PUBLIC	2,989,592	2,989,592	2,989,592	2,989,592	2,989,592	298,959
B06	BUS SERVICE: NON-PUBLIC SCHOOLS	267,721	267,721	267,721	267,720	267,721	26,772
B08	TRANSPORTATION: REGIONAL VOC-TECH	229,575	229,575	229,575	229,575	229,575	22,957
B10	TRANSPORTATION: REGIONAL VOC-AG	72,437	72,437	72,437	72,600	72,437	7,244
B12	TRANSPORTATION: PHYS. HANDICAPPED	1,341,539	1,601,462	1,341,539	1,609,633	1,341,539	307,220
B16	TRANSPORTATION - STUDENT ACTIVITIES	105,457	105,457	105,457	105,456	105,457	5,449
		5,006,321	5,266,244	5,006,321	5,274,576	5,006,321	668,601

West Haven Board of Education
FY18 PROJECTION/FY19 YTD

	# of Employees		2016-17 BUDGET	2016-17 ACTUAL	2017-18 BUDGET	2017-18 PROJECTION	2018-19 BUDGET	2018-19 YTD
SALARIES:								
C04	1	SALARY - SUPERINTENDENT	184,115	184,115	187,337	187,337	187,337	50,437
C06	1	SALARY - ASST. SUPERINTENDENTS	149,844	149,844	152,466	152,466	152,466	41,049
C07	12	SALARY - CLERICAL: CENTRAL OFFICE	581,947	581,947	541,604	541,604	516,604	139,086
C10	10	SALARY - PRINCIPALS	1,280,604	1,280,604	1,061,083	1,061,083	1,081,083	124,740
C12	8	SALARY - ASST. PRINCIPALS	938,576	938,576	907,040	907,040	929,234	107,219
C14	11	SALARY - COORDINATORS/DIRECTORS	993,343	993,343	1,120,632	1,120,632	1,064,632	122,842
C16	366	SALARY - CLASSROOM TEACHERS	26,741,339	26,741,339	27,001,002	27,001,002	27,356,996	3,156,576
C18	76	SALARY - SPECIAL EDUCATION TEACHERS	5,811,512	5,811,521	5,888,294	5,888,294	5,922,487	683,364
C20		SALARY - ADULT EDUCATION	150,000	150,000	150,000	150,000	150,000	17,788
C22		SALARY - HOMEBOUND	125,000	125,000	125,000	125,000	125,000	2,625
C24	48	SALARY - SPECIAL AREA TEACHERS	3,443,439	3,443,439	3,497,489	3,497,489	3,405,682	392,963
C26	22	SALARY - PUPIL SERVICES	1,653,351	1,653,351	1,616,661	1,616,661	1,565,854	180,675
C28	17	SALARY - CLERICAL:SECONDARY SCHOOLS	763,027	763,027	718,670	718,670	694,353	80,118
C30	7	SALARY - CLERICAL:ELEM. SCHOOLS	290,681	290,681	290,681	290,681	310,681	35,848
C32		SALARY - SUBSTITUTE CLERKS	30,000	30,000	30,000	30,000	30,000	1,334
C34		SALARY - LUNCH AIDES	300,000	300,000	300,000	300,000	300,000	28,232
C36	135	SALARY - TEACHER AIDES	3,033,363	3,033,363	2,973,363	2,973,363	2,992,839	345,328
C38		SALARY - PARA SUBS-INSTRUCTIONAL AIDES	105,000	105,000	105,000	105,000	105,000	1,600
C40	2	SALARY - DETACHED WORKER	98,261	98,261	98,261	98,261	98,261	11,338
C42		SALARY - SUBSTITUTE TEACHERS/INTERNS	672,990	672,990	689,815	689,815	689,815	49,876
C44		SALARY - SEVERANCE PAY	300,000	300,000	300,000	300,000	300,000	165,000
C46	16	SALARY - SCHOOL NURSES - PUBLIC	924,877	924,877	924,877	924,877	887,524	102,407
C48	4	SALARY - SCHOOL NURSES - NON-PUBLIC	136,639	136,639	136,639	136,639	142,639	16,458
C50		SALARY - SCHOOL PHYSICIAN	50,000	-	-	-	-	-
C54		SALARY - BUS AIDES	25,000	-	-	-	-	-
C58	39	SALARY - CUSTODIANS	1,985,336	1,985,336	1,937,336	1,937,336	1,918,019	516,390
C60		SALARY - SUBSTITUTE CUSTODIANS	105,000	105,000	105,000	105,000	105,000	-
C62		SALARY - OVERTIME : CUSTODIANS	79,638	79,638	79,638	79,638	79,638	-
C64	14	SALARY - MAINTENANCE	880,876	880,876	882,336	882,336	827,083	222,676
C66		SALARY- OVERTIME : MAINTENANCE	60,799	60,799	60,799	60,799	60,799	-
C68		SALARY - STUDENT ACTIVITY ADVISORS	154,978	90,354	154,978	154,978	154,978	-
C70		SALARY - ATHLETIC COACHES	200,417	162,268	200,417	200,417	200,417	-
C72		SALARY - COMMUNITY SERVICE: CUSTODIAL	16,000	16,000	16,000	16,000	16,000	480
			52,265,952	52,088,188	52,252,418	52,252,418	52,370,421	6,596,449

West Haven Board of Education
FY18 PROJECTION/FY19 YTD

		2016-17 BUDGET	2016-17 ACTUAL	2017-18 BUDGET	2017-18 PROJECTION	2018-19 BUDGET	2018-19 YTD
OPERATION OF PLANT:							
D02	RECYCLING	20,000	-	-	-	-	-
D04	ELECTRICITY	981,330	960,575	1,030,397	1,010,758	1,058,733	250,574
D06	NATURAL GAS	1,000	-	-	-	-	-
D08	WATER	98,431	98,431	101,138	86,227	103,919	24,013
D10	TELEPHONE & COMMUNICATIONS	344,945	338,598	354,431	264,999	364,178	59,200
D12	RUBBISH REMOVAL	214,922	210,955	220,833	218,994	220,833	55,223
D14	CUSTODIAL SUPPLIES	158,685	158,685	163,049	158,374	163,049	30,520
D16	HEAT FOR BUILDINGS	629,395	605,192	646,703	568,360	664,487	34,066
D18	EQUIPMENT: OPERATION OF PLANT	45,000	45,000	45,000	40,000	45,000	-
D20	REPAIR TO BUILDINGS	575,000	575,000	575,000	570,000	575,000	105,500
D22	UPKEEP OF GROUNDS SUPPLIES	14,050	14,050	14,050	12,000	14,050	-
D24	BUILDING SECURITY	388,740	388,740	388,740	388,740	388,740	42,500
D26	GAS, OIL & GREASE	34,090	34,090	34,090	34,088	34,090	-
D28	REPAIR TO EQUIPMENT: MTCE	33,250	33,250	33,250	30,000	33,250	5,618
D30	OTHER EXPENSES: MAINTENANCE	50,000	50,000	50,000	45,575	50,000	720
D32	EQUIPMENT: MAINTENANCE OF PLANT	32,500	32,500	32,500	28,600	32,500	-
D34	IMPROVEMENT TO SITES	100,000	100,000	100,000	95,501	100,000	9,800
		3,721,339	3,645,066	3,789,181	3,552,214	3,847,829	617,734

West Haven Board of Education
FY18 PROJECTION/FY19 YTD

		2016-17 BUDGET	2016-17 ACTUAL	2017-18 BUDGET	2017-18 PROJECTION	2018-19 BUDGET	2018-19 YTD
BENEFITS & FIXED CHARGES							
E02	CENTRAL OFFICE - TRAVEL	800	-	800	-	800	-
E04	CENTRAL OFFICE - DUES & CONF.	7,000	8,326	7,000	6,580	7,000	2,500
E06	TRAVEL, CONV. & DUES: TCHRS/ADMIN.	50,000	31,956	50,000	45,000	50,000	36,183
E08	PROFESSIONAL CERTIFICATION REIMB..	46,500	19,360	46,500	40,000	46,500	7,440
E10	TRAVEL - MAINTENANCE	19,400	-	19,400	19,200	19,400	-
E12	PROPERTY & LIABILITY INSURANCE	525,000	448,200	525,000	664,425	525,000	263,140
E14	HEALTH INSURANCE: CERTIFIED	9,255,945	8,637,725	9,255,945	8,986,604	9,487,344	1,624,383
E16	LIFE INSURANCE: CERTIFIED	142,913	162,030	142,913	163,253	142,913	61,392
E18	SOCIAL SECURITY	746,365	695,103	757,561	757,560	764,786	128,106
E20	RETIREMENT CONTRIBUTIONS	473,250	401,470	473,250	473,248	477,407	78,257
E22	MEDICARE ONLY - TAXES	832,079	780,522	873,683	873,660	881,908	130,217
E24	UNEMPLOYMENT COMPENSATION	100,000	35,482	100,000	33,486	100,000	5,416
E26	HEALTH INSURANCE: NON-CERT.	4,605,120	4,788,796	4,505,120	4,491,092	4,617,748	711,726
E28	LIFE INSURANCE: NON-CERT.	45,000	-	45,000	-	45,000	-
E30	WORKER'S COMPENSATION	1,250,000	920,373	879,160	879,160	1,050,000	279,617
						-	
		18,099,372	16,929,343	17,681,331	17,433,268	18,215,805	3,328,377

West Haven Board of Education
FY18 PROJECTION/FY19 YTD

		2016-17 BUDGET	2016-17 ACTUAL	2017-18 BUDGET	2017-18 PROJECTION	2018-19 BUDGET	2018-19 YTD
PURCHASED SERVICES:							
F01	FOOD SERVICE	-	-	-	-	-	-
F02	POSTAGE	90,000	51,174	60,000	55,508	60,000	40,000
F04	PRINTING AND PUBLISHING	35,000	35,000	35,000	28,000	35,000	760
F06	PHOTOCOPY SERVICES	296,809	296,809	269,809	269,809	269,809	89,900
F08	BOARD OF ED. - MISC. EXPENSES	1,350	1,350	1,350	1,350	1,350	-
F10	DATA PROCESSING SERVICES	78,500	78,500	78,500	78,500	78,500	-
F12	CONSULTANT SERVICES	440,000	440,000	260,000	259,995	260,000	86,700
F14	SERVICE CONTRACTS	265,000	265,000	265,000	265,000	265,000	88,330
F18	BOARD OF ED. - OFFICE SUPPLIES	1,800	1,800	1,800	1,800	1,800	-
F20	CENTRAL OFFICE - SUPPLIES	22,500	35,221	22,500	20,500	22,500	7,107
F22	CENTRAL OFFICE - MISC. EXPENSE	3,500	2,121	3,500	3,500	3,500	595
F26	POLICE AND FIRE	75,000	75,000	395,000	395,000	75,000	-
F28	BOARD OF ED. - DUES & CONFERENCES	25,200	25,200	26,440	26,440	25,200	22,740
F30	SUBSCRIPTIONS	3,500	1,025	3,500	1,155	3,500	625
F32	EDWARD BENNETT RINK	-	-	-	-	-	-
F34	FRANK FITZGERALD SPORTS COMPLEX	60,000	-	60,000	60,000	60,000	-
		1,398,159	1,308,200	1,482,399	1,466,557	1,161,159	336,757

West Haven Board of Education
FY18 PROJECTION/FY19 YTD

		2016-17 BUDGET	2016-17 ACTUAL	2017-18 BUDGET	2017-18 PROJECTION	2018-19 BUDGET	2018-19 YTD
INSTRUCTION:							
G02	SUB FINDER/ANSWERING SERVICE	10,850	10,850	10,742	10,742	10,850	-
G04	REPAIR TO EQUIPMENT: INSTRUCTION	25,000	25,000	25,000	25,000	25,000	-
G06	MISCELLANEOUS EXPENSES	20,000	20,000	50,000	50,000	20,000	8,225
G08	ELEMENTARY READING DEVELOPMENT	12,000	12,000	16,000	16,000	12,000	2,745
G10	TEACHING SUPPLIES	314,400	314,400	320,000	320,000	314,400	251,024
G12	TEXTBOOKS	225,000	225,000	225,000	225,000	225,000	126,344
G14	PERIODICALS	13,500	13,500	13,500	13,500	13,500	2,625
G16	EDUCATIONAL MEDIA SUPPLIES	120,000	120,000	120,000	120,000	120,000	50,679
G18	STANDARDIZED TESTING PROGRAM	54,750	54,750	54,750	54,750	54,750	-
G20	CURRICULUM DEVELOPMENT & STAFF DEV.	75,000	75,000	75,000	75,000	45,000	15,250
G22	LIBRARY BOOKS	67,500	67,500	67,500	67,500	37,500	20,000
G24	OTHER LIBRARY EXPENSE	5,000	5,000	5,000	5,000	5,000	980
G26	EQUIPMENT: NON-INSTRUCTIONAL	50,000	50,000	50,000	50,000	20,000	4,624
G28	EQUIPMENT: INSTRUCTIONAL	50,000	50,000	50,000	50,000	50,000	516
G29	TECHNOLOGY	320,000	320,000	360,000	360,000	320,000	214,240
G30	PSYCHIATRIC SERVICES	0	-	-	-	-	-
G32	MEDICAL SERVICES: SUPPLIES	11,500	11,500	11,500	11,500	11,500	2,037
G34	MEDICAL SERVICES: MISC. EXPENSE	25,000	25,000	25,000	25,000	25,000	4,198
G36	EQUIPMENT: MEDICAL SERVICES	10,000	10,000	10,000	10,000	10,000	-
G38	EQUIPMENT AND SUPPLIES: ACTIVITIES	100,000	100,000	100,000	100,000	100,000	20,682
		1,509,500	1,509,500	1,588,992	1,588,992	1,419,500	724,169