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

April 24, 2018

Dear Mr. Dakers,

Please find the West Haven Board of Education's response to Secretary Barnes letter dated April 19, 2018. It includes an updated projection for FY2018, related to revenues and expenditures utilizing year to date amounts through March 30, 2018 for the Board and the detailed projection of health insurance costs. Lockton (name of company) assisted us with gathering that information.

Do not hesitate to contact me should you require further information or clarification;

Sincerely,

Neil C. Cavallaro
Superintendent of Schools

Attachment

Cc: Benjamin Barnes, Secretary
Members of MARB
Nancy Rossi, Mayor of West Haven
Ronald Quagliani, Chairman, City Council
Anne Druzolowski, Assistant Superintendent
Matthew Cavallaro, Finance Director

West Haven Board of Education 2017-18
4th Quarter Budget Forecast

CITY #	ACCOUNT DESCRIPTION	BUDGET	YTD EXPENSES AS OF 3/31/18	PROJECTED EXPENSES 4/1/18-4/30/18	PROJECTED EXPENSES 5/1/18-5/31/18	PROJECTED EXPENSES 6/1/18-6/30/18	TOTAL EXPENSES FOR FY2018
A01	A01 TUITION	$ 7,825,938.00	$ 7,598,610.05	$ 1,000,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 10,598,610.05
	EXCESS COST REIMBURSEMENT			$ (1,488,232.00)		$ (400,000.00)	$ (1,888,232.00)
B04	B04 CONTRACTED BUS SERVICE/PUB	$ 2,989,592.00	$ 2,242,187.00	$ 249,135.00	$ 249,135.00	$ 249,135.00	$ 2,989,592.00
B06	B06 BUS SERVICE: NON PUBLIC SC	$ 267,721.00	$ 200,790.00	$ 22,310.00	$ 22,310.00	$ 22,310.00	$ 267,720.00
B08	B08 TRANSPORTATION: REG VOC-TE	$ 229,575.00	$ 172,181.25	$ 19,131.25	$ 19,131.25	$ 19,131.25	$ 229,575.00
B10	B10 TRANSPORTATION: REG VOC-AG	$ 72,437.00	$ 54,450.00	$ 6,050.00	$ 6,050.00	$ 6,050.00	$ 72,600.00
B12	B12 TRANSPORT: PHYS. HANDICAPP	$ 1,341,539.00	$ 1,249,632.73	$ 120,000.00	$ 120,000.00	$ 120,000.00	$ 1,609,632.73
B16	B16 TRANSPORTATION: STDNT ACTI	$ 105,457.00	$ 79,092.00	$ 8,788.00	$ 8,788.00	$ 8,788.00	$ 105,456.00
C04	C04 SALARY - SUPERINTENDENT	$ 187,337.00	$ 144,105.38	$ 14,410.54	$ 14,410.54	$ 14,410.54	$ 187,337.00
C06	C06 SALARY - ASST. SUPERINTEND	$ 152,466.00	$ 117,886.56	$ 11,526.48	$ 11,526.48	$ 11,526.48	$ 152,466.00
C07	C07 SALARY - CLERICAL: BLAKE A	$ 541,604.00	$ 381,370.88	$ 53,417.20	$ 53,417.20	$ 53,417.20	$ 541,622.48
C10	C10 SALARY - PRINCIPALS	$ 1,061,083.00	$ 615,371.70	$ 89,142.26	$ 89,142.26	$ 267,426.78	$ 1,061,083.00
C12	C12 SALARY - ASST. PRINCIPALS	$ 907,040.00	$ 589,776.01	$ 52,746.54	$ 52,746.54	$ 158,239.62	$ 853,508.71
C14	C14 SALARY - COORD & DIRECTORS	$ 1,120,632.00	$ 699,265.80	$ 82,174.96	$ 82,174.96	$ 172,624.88	$ 1,036,240.60
C16	C16 SALARY - CLASSROOM TEACHER	$ 27,001,002.00	$ 16,737,433.81	$ 2,051,558.73	$ 2,051,558.73	$ 6,154,676.19	$ 26,995,227.46
C18	C18 SALARY - SPECIAL ED TEACHE	$ 5,888,294.00	$ 4,015,748.78	$ 465,823.23	$ 465,823.23	$ 932,112.28	$ 5,879,507.52
C20	C20 SALARY - ADULT EDUCATION	$ 150,000.00	$ 57,202.63	$ 4,345.37	$ 4,345.37	$ 4,345.37	$ 70,238.74
C22	C22 SALARY - HOMEBOUND	$ 125,000.00	$ 41,130.00	$ 5,205.00	$ 5,205.00	$ 5,205.00	$ 56,745.00
C24	C24 SALARY - SPECIAL AREA TEAC	$ 3,497,489.00	$ 2,058,174.95	$ 287,862.81	$ 287,862.81	$ 863,588.43	$ 3,497,489.00
C26	C26 SALARY - PUPIL SERVICES	$ 1,616,661.00	$ 979,831.30	$ 127,365.94	$ 127,365.94	$ 382,097.82	$ 1,616,661.00
C28	C28 SALARY - CLERICAL: SECOND.	$ 718,670.00	$ 465,279.80	$ 50,678.04	$ 50,678.04	$ 152,034.12	$ 718,670.00
C30	C30 SALARY - CLERICAL: ELEM. S	$ 290,681.00	$ 187,123.90	$ 20,711.42	$ 20,711.42	$ 62,134.26	$ 290,681.00
C32	C32 SALARY - SUBSTITUTE CLERKS	$ 30,000.00	$ 11,477.77	$ 1,657.86	$ 1,657.86	$ 1,657.86	$ 16,451.35
C34	C34 SALARY - LUNCH AIDES	$ 300,000.00	$ 223,714.29	$ 27,711.91	$ 27,711.91	$ 27,711.91	$ 306,850.02
C36	C36 SALARY - TEACHER AIDES	$ 2,973,363.00	$ 1,920,072.33	$ 207,289.30	$ 207,289.30	$ 621,867.63	$ 2,956,518.56
C38	C38 SALARY - PARA SUBSTITUTES	$ 105,000.00	$ 61,099.66	$ 13,838.04	$ 13,838.04	$ 13,838.04	$ 102,613.78
C40	C40 SALARY - DETACHED WORKER	$ 98,261.00	$ 63,962.66	$ 6,846.88	$ 6,846.88	$ 6,846.88	$ 84,503.30
C42	C42 SALARY - SUBSTITUTE TEACHE	$ 689,815.00	$ 459,850.07	$ 59,309.07	$ 59,309.07	$ 59,309.07	$ 637,777.28
C44	C44 SALARY - SEVERANCE PAY	$ 300,000.00	$ 226,287.00	$ -	$ -	$ -	$ 226,287.00
C46	C46 SALARY - NURSES: PUBLIC	$ 924,877.00	$ 578,237.00	$ 69,328.00	$ 69,328.00	$ 207,984.00	$ 924,877.00
C48	C48 SALARY - NURSES: NON-PUBLI	$ 136,639.00	$ 85,620.71	$ 10,170.94	$ 10,170.94	$ 30,512.82	$ 136,475.41
C58	C58 SALARY - CUSTODIANS	$ 1,937,336.00	$ 1,480,211.60	$ 138,053.25	$ 138,053.25	$ 138,053.25	$ 1,894,371.35
C60	C60 SALARY - SUBSTITUTE CUSTOD	$ 105,000.00	$ 78,750.00	$ 8,750.00	$ 8,750.00	$ 8,750.00	$ 105,000.00
C62	C62 SALARY - O/T CUSTODIANS	$ 79,638.00	$ 50,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 65,000.00
C64	C64 SALARY - MAINTENANCE	$ 882,336.00	$ 691,063.41	$ 63,757.53	$ 63,757.53	$ 63,757.53	$ 882,336.00
C66	C66 SALARY - O/T MAINTENANCE	$ 60,799.00	$ 30,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 45,000.00
C68	C68 SALARY - STUDENT ACTIVITY	$ 154,978.00	$ -	$ -	$ 154,978.00	$ -	$ 154,978.00
C70	C70 SALARY - ATHL COACHES: HS	$ 200,417.00	$ 140,417.00	$ -	$ 60,000.00	$ -	$ 200,417.00
C72	C72 SALARY - CUST COMMUNITY SV	$ 16,000.00	$ 16,800.00	$ -	$ -	$ -	$ 16,800.00
D02	D02 RECYCLING	$ -	$ -	$ -	$ -	$ -	$ -
D04	D04 ELECTRICITY	$ 1,030,397.00	$ 710,757.74	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 1,010,757.74
D08	D08 WATER	$ 101,138.00	$ 70,863.69	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 100,863.69
D10	D10 TELEPHONE & COMMUNICATIONS	$ 354,431.00	$ 174,999.18	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 264,999.18
D12	D12 RUBBISH REMOVAL	$ 220,833.00	$ 163,787.59	$ 18,402.00	$ 18,402.00	$ 18,402.00	$ 218,993.59
D14	D14 CUSTODIAL SUPPLIES	$ 163,049.00	$ 158,373.65	$ -	$ -	$ -	$ 158,373.65
D16	D16 HEAT FOR BUILDINGS	$ 646,703.00	$ 523,359.77	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 568,359.77
D18	D18 EQUIPMENT - OPERATION OF P	$ 45,000.00	$ 40,000.00	$ -	$ -	$ -	$ 40,000.00
D20	D20 REPAIR TO BUILDINGS	$ 575,000.00	$ 525,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 570,000.00
D22	D22 UPKEEP OF GROUNDS SUPPLIES	$ 14,050.00	$ 12,000.00				$ 12,000.00
D24	D24 BUILDING SECURITY	$ 388,740.00	$ 242,555.00	$ 46,395.00	$ 46,395.00	$ 53,395.00	$ 388,740.00

Created on 4/24/2018

West Haven Board of Education 2017-18
4th Quarter Budget Forecast

CITY #	ACCOUNT DESCRIPTION	BUDGET	YTD EXPENSES AS OF 3/31/18	PROJECTED EXPENSES 4/1/18-4/30/18	PROJECTED EXPENSES 5/1/18-5/31/18	PROJECTED EXPENSES 6/1/18-6/30/18	TOTAL EXPENSES FOR FY2018
D26	D26 GAS, OIL & GREASE	$ 34,090.00	$ 25,567.50	$ 2,840.00	$ 2,840.00	$ 2,840.00	$ 34,087.50
D28	D28 REPAIR TO EQUIPMENT: MAINT	$ 33,250.00	$ 30,000.00	$ -	$ -	$ -	$ 30,000.00
D30	D30 OTHER EXPENSES: MAINTENANC	$ 50,000.00	$ 45,575.00	$ -	$ -	$ -	$ 45,575.00
D32	D32 EQUIPMENT - MAINT. OF PLAN	$ 32,500.00	$ 28,600.00	$ -	$ -	$ -	$ 28,600.00
D34	D34 IMPROVEMENT TO SITES	$ 100,000.00	$ 95,500.52	$ -	$ -	$ -	$ 95,500.52
E02	E02 CENTRAL OFFICE - TRAVEL	$ 800.00	$ -	$ -	$ -	$ -	$ -
E04	E04 CENTRAL OFFICE - DUES & CO	$ 7,000.00	$ 6,580.00	$ -	$ -	$ -	$ 6,580.00
E06	E06 TRAVEL CONV. & DUES: TCHRS	$ 50,000.00	$ 45,000.00	$ -	$ -	$ -	$ 45,000.00
E08	E08 PROFESSIONAL CERT. REIMBUR	$ 46,500.00	$ 40,000.00	$ -	$ -	$ -	$ 40,000.00
E10	E10 TRAVEL - MAINTENANCE	$ 19,400.00	$ 14,400.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 19,200.00
E12	E12 PROPERTY & LIABILITY INSUR	$ 525,000.00	$ 651,949.70	$ 43,750.00	$ 43,750.00	$ 43,750.00	$ 783,199.70
E14	E14 HEALTH INSURANCE: CERTIFIE	$ 9,255,945.00	$ 6,555,945.00	$ 900,000.00	$ 900,000.00	$ 900,000.00	$ 9,255,945.00
E16	E16 LIFE INSURANCE: CERTIFIED	$ 187,913.00	$ 103,253.24	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 163,253.24
E18	E18 SOCIAL SECURITY	$ 757,561.00	$ 568,170.00	$ 63,130.00	$ 63,130.00	$ 63,130.00	$ 757,560.00
E20	E20 RETIREMENT CONTRIBUTIONS	$ 473,250.00	$ 354,937.00	$ 39,437.00	$ 39,437.00	$ 39,437.00	$ 473,248.00
E22	E22 MEDICARE ONLY - TAXES	$ 873,683.00	$ 655,260.00	$ 72,800.00	$ 72,800.00	$ 72,800.00	$ 873,660.00
E24	E24 UNEMPLOYMENT COMPENSATION	$ 100,000.00	$ 25,085.88	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 33,485.88
E26	E26 HEALTH INSURANCE: NON-CERT	$ 4,505,120.00	$ 3,305,120.00	$ 400,000.00	$ 400,000.00	$ 400,000.00	$ 4,505,120.00
E30	E30 WORKER'S COMPENSATION	$ 1,250,000.00	$ 597,345.77	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 867,345.77
F02	F02 POSTAGE	$ 60,000.00	$ 35,508.00	$ -	$ 20,000.00	$ -	$ 55,508.00
F04	F04 PRINTING & PUBLISHING	$ 35,000.00	$ 28,000.00	$ -	$ -	$ -	$ 28,000.00
F06	F06 PHOTOCOPY SERVICES	$ 269,809.00	$ 202,356.75	$ 22,484.00	$ 22,484.00	$ 22,484.00	$ 269,808.75
F08	F08 BOE MISC. EXPENSE	$ 1,350.00	$ 1,350.00	$ -	$ -	$ -	$ 1,350.00
F10	F10 DATA PROCESSING SERVICES	$ 78,500.00	$ 58,877.00	$ 6,541.00	$ 6,541.00	$ 6,541.00	$ 78,500.00
F12	F12 CONSULTANT SERVICES	$ 260,000.00	$ 195,000.00	$ 21,665.00	$ 21,665.00	$ 21,665.00	$ 259,995.00
F14	F14 SERVICE CONTRACTS	$ 265,000.00	$ 198,760.00	$ 22,080.00	$ 22,080.00	$ 22,080.00	$ 265,000.00
F18	F18 BOE - OFFICE SUPPLIES	$ 1,800.00	$ 1,800.00	$ -	$ -	$ -	$ 1,800.00
F20	F20 CENTRAL OFFICE - SUPPLIES	$ 22,500.00	$ 20,500.00	$ -	$ -	$ -	$ 20,500.00
F22	F22 CENTRAL OFFICE - MISC. EXP	$ 3,500.00	$ 3,500.00	$ -	$ -	$ -	$ 3,500.00
F26	F26 POLICE & FIRE	$ 75,000.00	$ 1,106.40	$ -	$ -	$ -	$ 1,106.40
F28	F28 BOE - DUES & CONFERENCES	$ 25,200.00	$ 22,380.00	$ -	$ -	$ -	$ 22,380.00
F30	F30 SUBSCRIPTIONS	$ 3,500.00	$ 1,155.00	$ -	$ -	$ -	$ 1,155.00
F34	F34 FITZGERALD COMPLEX	$ 60,000.00	$ -	$ -	$ -	$ 60,000.00	$ 60,000.00
G02	G02 ANSWERING SERVICE	$ 10,742.00	$ 10,742.00	$ -	$ -	$ -	$ 10,742.00
G04	G04 REPAIR TO EQUIPMENT: INSTR	$ 25,000.00	$ 16,875.63	$ -	$ -	$ -	$ 16,875.63
G06	G06 MISC. EXPENSES	$ 50,000.00	$ 28,472.36	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 49,472.36
G08	G08 ELEM. READING DEVELOPMENT	$ 12,000.00	$ 10,703.52	$ -	$ -	$ -	$ 10,703.52
G10	G10 TEACHING SUPPLIES	$ 314,400.00	$ 299,400.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 314,400.00
G12	G12 TEXTBOOKS	$ 225,000.00	$ 223,509.19	$ -	$ -	$ -	$ 223,509.19
G14	G14 PERIODICALS	$ 13,500.00	$ 12,865.32	$ -	$ -	$ -	$ 12,865.32
G16	G16 EDUCATIONAL MEDIA SUPPLIES	$ 120,000.00	$ 111,622.39	$ -	$ -	$ -	$ 111,622.39
G18	G18 STANDARDIZED TESTING PROGR	$ 54,750.00	$ 49,665.31	$ -	$ -	$ -	$ 49,665.31
G20	G20 CURRICULUM IMPROVEMENT	$ 75,000.00	$ 70,000.00	$ -	$ -	$ -	$ 70,000.00
G22	G22 LIBRARY BOOKS	$ 67,500.00	$ 41,531.08	$ -	$ -	$ -	$ 41,531.08
G24	G24 OTHER LIBRARY EXPENSE	$ 5,000.00	$ 3,242.96	$ -	$ -	$ -	$ 3,242.96
G26	G26 EQUIPMENT - NON INSTRUCTIO	$ 50,000.00	$ 35,253.49	$ -	$ -	$ -	$ 35,253.49
G28	G28 EQUIPMENT - INSTRUCTIONAL	$ 50,000.00	$ 14,064.68	$ -	$ -	$ -	$ 14,064.68
G29	G29 EQUIPMENT - TECHNOLOGY	$ 320,000.00	$ 318,476.96	$ -	$ -	$ -	$ 318,476.96
G32	G32 MEDICAL SERVICES - SUPPLIE	$ 11,500.00	$ 4,451.04	$ -	$ -	$ -	$ 4,451.04
G34	G34 MEDICAL SERVICES - MISC. E	$ 25,000.00	$ 23,455.77	$ -	$ -	$ -	$ 23,455.77

West Haven Board of Education 2017-18
4th Quarter Budget Forecast

CITY #	ACCOUNT DESCRIPTION	BUDGET	YTD EXPENSES AS OF 3/31/18	PROJECTED EXPENSES 4/1/18-4/30/18	PROJECTED EXPENSES 5/1/18-5/31/18	PROJECTED EXPENSES 6/1/18-6/30/18	TOTAL EXPENSES FOR FY2018
G36	**G36 EQUIPMENT: MEDICAL SERVICE**	$ 10,000.00	$ 7,442.39	$ -	$ -	$ -	$ 7,442.39
G38	**G38 EQUIPMENT & SUPPLIES: ACTI**	$ 100,000.00	$ 84,255.38	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 99,255.38
							$ -
	TOTAL BUDGET	**$ 89,626,581.00**	**$ 62,690,516.88**	**$ 5,831,787.55**	**$ 7,554,997.55**	**$ 13,477,466.21**	**$ 89,574,768.19**
						FORECASTED SURPLUS	**$ 51,812.81**

Created on 4/24/2018

WEST HAVEN PUBLIC SCHOOLS

"Schools Committed to Excellence"

West Haven Board of Education
355 Main Street, West Haven, CT 06516

Telephone: (203) 937-4300 ext. 7122 Fax: (203) 931-4736

Matthew Cavallaro
Director of Finance
matthew.cavallaro@whschools.org

April 24, 2018

TO: All Employees

FROM: Matthew Cavallaro, Director of Finance

SUBJECT: Spending Freeze

Effective today, all spending is to cease and anyone who believes that they must make a purchase should receive prior approval from Superintendent Cavallaro, Dr. Druzolowski or myself.

Meetings, if necessary, may be set up by emailing Matthew.Cavallaro@whschools.org.

All vendors have been notified not to accept PO/orders unless they have been pre-approved.

There are no exceptions to this directive, other than grants, which the Grant Coordinators are responsible for spending. If you need a copy of your grant to see what is left to be spent, please email me.

Thank you in advance for your cooperation.

Cc: Neil C. Cavallaro, Superintendent of Schools
Anne Druzolowski, Assistant Superintendent

West Haven Board of Education's Health Insurance Budget Report

	Admin	PPACA	Commissions	ISL	ASL			HSA Projected Seeding					
Fixed Costs	$12.34	$0.00	$9.89	$71.99	$5.27			$901,000.00					

Lives	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018	Total
BOE	750	750	756	755	755	752	746	744	746	746	746	746	8992

	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018	Total
BOE HEALTH INSURANCE APPROVE BY BOARD FOR FY 18 BOE	$1,146,755	$1,146,755	$1,146,755	$1,146,755	$1,146,755	$1,146,755	$1,146,755	$1,146,755	$1,146,755	$1,146,755	$1,146,755	$1,146,755	$13,761,065
Actual Total Admin Fees + NAF BOE	$199,784.50	$108,795.50	$75,214.44	$75,114.95	$75,114.95	$74,816.48	$74,219.54	$74,020.56	$74,219.54	$74,219.54	$74,219.54	$74,219.54	$1,053,959.08
Actual Claims (Med/RX) BOE	$1,255,661.47	$1,140,727.47	$908,115.75	$1,159,870.22	$970,741.36	$1,338,955.65	$942,491.05	$1,482,804.39	$1,463,322.29	$1,465,000.00	$1,465,000.00	$1,465,000.00	$15,057,689.65
HSA Seeding BOE	$75,083.33	$75,083.33	$75,083.33	$75,083.33	$75,083.33	$75,083.33	$75,083.33	$75,083.33	$75,083.33	$75,083.33	$75,083.33	$75,083.33	$900,999.99
Total Actual Admin + Claims+HSA Seeding BOE	$1,530,529	$1,324,606	$1,058,414	$1,310,069	$1,120,940	$1,488,855	$1,091,794	$1,631,908	$1,612,625	$1,539,220	$1,539,220	$1,539,220	$16,787,399
Stop Loss Reimbursements	$0	$0	$0	$0	$0	($227,296)	($170,109)	($353,554)	($135,905)	$0	$0	$0	($886,864)
Employee Contributions	($253,332)	($103,527)	($180,380)	($180,726)	($181,053)	($181,134)	($180,777)	($179,957)	($179,633)	($179,633)	($179,633)	($179,633)	($2,159,418)
Net Total After Reibmursements	$1,277,197	$1,221,079	$878,034	$1,129,343	$939,887	$1,080,425	$740,908	$1,098,397	$1,297,087	$1,359,587	$1,359,587	$1,359,587	$13,741,117
Variance BOE	$130,442	$74,324	($268,722)	($17,413)	($206,869)	($66,330)	($405,847)	($48,358)	$150,332	$212,831	$212,831	$212,831	($19,948)

Notes:
Split NAF equally amoung all groups by size in July and August (Lockton Benefits)
Numbers in shaded cells are projections
Current Stop Loss payments were verified with Lockton Benefits
Possible future Stop Loss payments were not factored into this projection

General Forecast:

* Currently, the Board of Education is running under budget on health insurance costs.
* Forecasted monthly expenditures for April, May, and June are very conservative.
* If expenditures meet/exceed the forecasted amounts (shaded in yellow), the assumption would be additional Stop Loss payments would be received to counteract the expense.
* If expenditures stay within the projected amounts, the Board will realize a surplus in health insurance costs.

Future Forecasts:

* Anthem renewal rates for FY 2018-19, have not been issues to the Board as of yet. Upon receipt of the new rates, future projections will be provided. Our expectation is that the renewal will be received within a few weeks.
* Employee Contribution Percentages by Union

	2017-18	2018-19	2019-20
Administrators	20%	20%	20%
AFSCME	15%	17%	-
CWA	15%	15%	-
Nurses	18%	19%	19%
Paraprofessionals	9%	10%	11%
Teachers	18%	19%	20%

* The AFSCME and CWA union contracts expire at the end of fiscal year 2018-2019. All other contracts expire at the end of the following year.
* Future negotiations with expiring contracts will be focused on moving unions to the High-Deductible Health Plan (HDHP). Currently the teacher's, paraprofessional's, and nurses' unions entered this plan at the start of Fiscal Year 2017-2018.

Created on 4/24/2018