

West Haven Board of Education
 Superintendent's Proposed 2016-17 Budget

	2013/14 BUDGET	2013-14 YTD	2014-15 BUDGET	2014-15 YTD	2015-16 BUDGET	2015-16 YTD	2016-17 BUDGET
TUITION	7,078,680	8,374,532	7,220,253	8,951,153	7,237,051	3,570,110	7,625,938
STUDENT TRANSPORTATION	4,781,915	4,781,916	5,006,321	5,006,321	5,006,321	1,400,566	5,143,995
SALARIES	49,210,252	49,119,251	50,111,636	50,238,802	51,230,838	23,149,476	53,609,247
OPERATION OF PLANT	4,123,222	4,123,221	3,903,779	3,882,779	3,903,779	1,708,224	4,023,587
BENEFITS & FIXED CHARGES	16,958,028	14,916,927	17,210,333	15,217,741	17,484,260	8,411,783	18,099,372
PURCHASED SERVICES	1,473,159	1,473,159	1,398,159	1,562,310	1,398,159	683,559	1,548,159
INSTRUCTION	1,509,500	1,639,500	1,509,500	1,274,244	1,509,500	1,229,135	1,589,500
TOTAL:	85,134,755	84,428,506	86,359,981	86,133,350	87,769,908	40,152,854	91,639,798

Increase of 4.41%

West Haven Board of Education
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	2013/14 BUDGET	2013-14 YTD	2014-15 BUDGET	2014-15 YTD	2015-16 BUDGET	2015-16 YTD	2016-17 BUDGET
TUITION:							
A01 TUITION	7,078,680	8,374,532	7,220,253	8,951,153	7,237,051	3,570,110	7,625,938
	7,078,680	8,374,532	7,220,253	8,951,153	7,237,051	3,570,110	7,625,938

2016-2017

ACCOUNT DESCRIPTIONS

A01 TUITION

Statutory obligation to provide an appropriate education opportunity for every child. Only youngsters whose evaluations indicate the need for special education, as defined by the State of CT qualify. Inclusive are summer programs for autistic and hearing impaired children.

West Haven Board of Education
Superintendent's Proposed 2016-17 Budget

	2013/14 BUDGET	2013-14 YTD	2014-15 BUDGET	2014-15 YTD	2015-16 BUDGET	2015-16 YTD	2016-17 BUDGET
STUDENT TRANSPORTATION:							
B04	2,958,241	2,958,241	2,989,592	2,989,592	2,989,592	585,188	3,071,806
B06	260,556	260,556	267,721	267,721	267,721	64,815	275,083
B08	223,431	223,431	229,575	229,575	229,575	43,527	235,888
B10	70,498	70,498	72,437	72,437	72,437	16,223	74,429
B12	1,166,556	1,166,556	1,341,539	1,341,539	1,341,539	651,186	1,378,431
B16	102,634	102,634	105,457	105,457	105,457	39,627	108,357
	4,781,915	4,781,916	5,006,321	5,006,321	5,006,321	1,400,566	5,143,995

**2016-2017
ACCOUNT DESCRIPTIONS**

STUDENT TRANSPORTATION

B04 CONTRACTED BUS SERVICE - PUBLIC

Contractual bus service for public elementary, middle and high schools, based on estimated usage.

B06 BUS SERVICE: NON-PUBLIC SCHOOLS

To provide mandated bus transportation to St. Lawrence, Our Lady of Victory, and Notre Dame High School, based on estimated usage.

B08 TRANSPORTATION: REGIONAL VOC-TECH

To provide mandated bus transportation, based on estimated usage, for West Haven students attending Platt Vocational Technical School in Milford, Eli Whitney School, and other regional vocational technology schools.

B10 TRANSPORTATION: REGIONAL VOC-AG

To provide mandated bus transportation, based on estimated usage, for West Haven students attending Lyman Hall in Wallingford.

2016-2017

ACCOUNT DESCRIPTIONS

B12 TRANSPORTATION: PHYS. HANDICAPPED

To provide mandated transportation service for physically handicapped to ACES, Foster School, Rehabilitation Center, etc. Includes transportation reimbursement to parents of special education students when no other means of transportation is appropriate.

B16 TRANSPORTATION - STUDENT ACTIVITIES

To provide for transporting all high school interscholastic teams and other non-athletic activities. Includes transportation for elementary projects such as spring concerts and Olympic Day.

**West Haven Board of Education
Superintendent's Proposed 2016-17 Budget**

	2013/14 BUDGET	2013-14 YTD	2014-15 BUDGET	2014-15 YTD	2015-16 BUDGET	2015-16 YTD	2016-17 BUDGET
SALARIES:							
	# of Employees						
C04	174,349	174,349	177,836	177,836	180,948	116,518	184,115
C06	141,896	141,896	144,734	144,734	147,267	94,830	151,685
C07	587,813	587,813	624,132	624,132	600,371	403,832	631,947
C10	1,075,296	1,075,296	1,222,902	1,222,902	1,302,244	552,551	1,346,354
C12	876,327	876,327	826,738	826,739	894,466	379,503	938,576
C14	1,092,979	1,092,979	1,044,645	1,044,645	943,233	505,719	993,343
C16	24,015,876	24,015,876	25,043,707	25,043,707	26,100,795	11,052,149	27,496,058
C18	5,331,293	5,331,293	5,482,800	5,482,800	5,535,349	2,551,091	5,811,512
C20	150,000	150,000	150,000	150,000	150,000	46,457	150,000
C22	206,000	115,000	125,000	73,364	125,000	39,410	125,000
C24	4,013,292	4,013,292	3,603,900	3,603,900	3,269,020	1,536,449	3,443,439
C26	1,445,168	1,445,168	1,497,000	1,497,000	1,585,002	662,537	1,653,351
C28	684,315	684,315	756,742	756,742	788,027	420,769	813,027
C30	216,402	216,402	261,611	261,611	265,681	123,339	290,681
C32	30,000	30,000	30,000	16,326	30,000	7,582	30,000
C34	300,000	300,000	300,000	279,978	300,000	141,604	300,000
C36	3,032,782	3,032,782	3,113,245	3,113,245	3,283,363	1,547,187	3,382,772
C38	105,000	105,000	105,000	293,532	105,000	126,431	105,000
C40	92,906	92,906	98,261	98,261	98,261	52,516	98,261
C42	624,938	624,938	640,562	888,860	656,576	279,379	672,990
C44	500,000	500,000	300,000	236,255	300,000	200,000	300,000
C46	974,770	974,770	967,496	967,496	903,970	413,994	924,877
C48	129,134	129,134	131,772	131,772	131,639	74,757	136,639
C50	50,000	50,000	50,000	0	50,000	-	50,000
C54	25,000	25,000	25,000	38	25,000	-	25,000
C58	1,906,441	1,906,441	1,890,900	1,890,900	1,985,336	1,162,695	2,015,336
C60	93,200	93,200	100,700	98,844	105,000	69,921	105,000
C62	79,044	79,044	79,241	71,987	79,439	12,572	79,638
C64	888,546	888,546	930,260	930,260	880,876	515,822	922,452
C66	48,940	48,940	52,611	50,000	56,557	8,524	60,799
C68	116,437	116,437	128,081	94,848	140,889	650	154,978
C70	186,107	186,107	190,760	144,300	195,529	44,700	200,417
C72	16,000	16,000	16,000	21,788	16,000	5,988	16,000
	49,210,252	49,119,251	50,111,636	50,238,802	51,230,838	23,149,476	53,609,247

2016-2017
ACCOUNT DESCRIPTIONS

SALARIES

C04 SALARY - SUPERINTENDENT

Governed by contract between Superintendent of Schools and the Board of Education.

C06 SALARY - ASST. SUPERINTENDENT

Governed by contract between the Assistant Superintendent and the Board of Education.

C07 SALARY - CLERICAL: BLAKE

Contractual salaries for Blake Building unit secretaries and clerks.

C10 SALARY - PRINCIPALS

Contractual salaries for the following administrators: high school, middle school, and elementary schools.

C12 SALARY - ASST. PRINCIPALS

Contractual salaries for middle and high school assistants.

2016-2017

ACCOUNT DESCRIPTIONS

C14 SALARY - COORDINATORS AND DIRECTORS

Contractual salaries for subject coordinators, director of pupil personnel services, supervisor of special education.

C16 SALARY - CLASSROOM TEACHERS

Contractual salaries for all regular classroom teachers.

C18 SALARY - SPECIAL EDUCATION TEACHERS

Contractual salaries for all special education teachers.

C20 SALARY - ADULT EDUCATION

Contractual salaries for director and staff to teach Americanization, high school equivalency, high school diploma credit, and continuing education programs for senior citizens and handicapped from the adult community.

C22 SALARY - HOMEBOUND

Contractual salaries to provide home instruction service for students unable to attend regular classes for reasons of disability or expulsion.

2016-2017

ACCOUNT DESCRIPTIONS

C24 SALARY - SPECIAL AREA TEACHERS

Contractual teacher salaries for elementary reading, itinerant art, itinerant physical education, itinerant music, ESOL, guidance, educational media, and alternate school.

C26 SALARY - PUPIL SERVICES

Contractual teacher salaries for psychological examiners, social workers, and speech and hearing therapists.

C28 SALARY - CLERICAL: SECONDARY SCHOOLS

Contractual salaries for middle school and WHHS secretaries and clerks.

C30 SALARY - CLERICAL: ELEM. SCHOOLS

Contractual salaries for elementary secretaries and clerks.

C32 SALARY - SUBSTITUTE CLERKS

Contractual obligation to provide clerical help when regular employees are absent from work.

2016-2017

ACCOUNT DESCRIPTIONS

C34 SALARY - LUNCH AIDES

State statute guarantees teachers a "duty free" lunch period.
Provides for supervision of elementary students for 176 days.

C36 SALARY - TEACHER AIDES

Contractual salaries for teacher aides: special education
and library media.

C38 SALARY - INSTRUCTIONAL AIDES

Salaries for PT reading aides to provide elementary reading
teachers assistance with pupils having difficulties mastering
English/language arts.

C40 SALARY - DETACHED WORKER

Contractual salary for liaison person for the purpose of working
with minority group students and others. Includes salary for
part time social service as well.

C42 SALARY - SUBSTITUTE TEACHERS

To provide quality education when teachers are absent from
school.

2016-2017

ACCOUNT DESCRIPTIONS

C44 SALARY - SEVERANCE PAY

Contractual benefit paid for non-certified and certified staff upon retirement or death.

C46 SALARY - SCHOOL NURSES - PUBLIC

Contractual salaries for nurses who perform a variety of pupil personnel services including evaluation and placement for educational programs, i.e. health education and special education.

C48 SALARY -SCHOOL NURSES - NON-PUBLIC

State statute requires that cities provide pupil welfare services to non-public schools on the same basis as provided to public schools. Although it is the City's responsibility, the Board has been requested to provide for it in its budget.

C50 SALARY - SCHOOL PHYSICIAN

Contracted salaries for part-time physicians' services to carry mandated health programs and athletic physicals.

C54 SALARY - BUS AIDES

Salaries for bus aides, used for special education transportation .

2016-2017

ACCOUNT DESCRIPTIONS

C58 SALARY - CUSTODIANS

Contractual salaries to clean all school buildings. Includes security employees at WHHS.

C60 SALARY - SUBSTITUTE CUSTODIANS

To provide for substitute coverage when a regular employee is absent from work.

C62 SALARY - OVERTIME : CUSTODIANS

Contractual payment for overtime to custodians for snow removal, emergency call-ins, etc.

C64 SALARY - MAINTENANCE

Contractual salaries for supervisors and maintenance personnel to maintain all school facilities, including grounds.

C66 SALARY- OVERTIME : MAINTENANCE

Contractual payment to maintenance personnel for snow plowing, emergency call-ins, etc.

2016-2017

ACCOUNT DESCRIPTIONS

C68 SALARY - STUDENT ACTIVITY ADVISORS

Contractual stipends to professional staff who supervise administration of approved clubs and other non-athletic activities such as chorus, band, drama, school publications, cheerleaders, class advisors, student council, and National Honor Society.

C70 SALARY - ATHLETIC COACHES

Contractual stipends for coaches and assistant coaches of interscholastic competitive sports.

C72 SALARY - COMMUNITY SERVICE.: CUSTODIAL

Contractual salaries for custodial supervision of community activities in the school such as PTA, school plays, concerts, dances, etc. Includes payment to pool attendant at Carrigan pool for community swimming.

**West Haven Board of Education
Superintendent's Proposed 2016-17 Budget**

	2013/14 BUDGET	2013-14 YTD	2014-15 BUDGET	2014-15 YTD	2015-16 BUDGET	2015-16 YTD	2016-17 BUDGET
OPERATION OF PLANT:							
D02	20,000	20,000	20,000	0	20,000	0	20,000
D04	1,004,466	1,004,466	934,600	934,600	934,600	425,200	981,330
D06	1,000	1,000	1,000	0	1,000	0	1,000
D08	93,007	93,007	95,797	95,797	95,797	64,677	98,431
D10	326,728	326,728	335,713	335,713	335,713	159,310	344,945
D12	203,572	203,572	209,170	209,170	209,170	103,398	214,922
D14	150,304	150,304	154,438	154,438	154,438	66,250	158,685
D16	1,051,514	1,051,514	880,431	880,431	880,431	143,102	904,643
D18	45,000	45,000	45,000	45,000	45,000	15,702	45,000
D20	575,000	575,000	575,000	575,000	575,000	486,077	575,000
D22	14,050	14,050	14,050	14,050	14,050	400	14,050
D24	388,740	388,740	388,740	388,740	388,740	195,880	415,740
D26	34,090	34,090	34,090	34,090	34,090	0	34,090
D28	33,250	33,250	33,250	33,250	33,250	16,605	33,250
D30	50,000	50,000	50,000	50,000	50,000	11,271	50,000
D32	32,500	32,500	32,500	32,500	32,500	2,980	32,500
D34	100,000	100,000	100,000	100,000	100,000	17,372	100,000
	4,123,222	4,123,221	3,903,779	3,882,779	3,903,779	1,708,224	4,023,587

2016-2017
ACCOUNT DESCRIPTIONS

OPERATION OF PLANT

D02 RECYCLING

To provide for removing recyclable materials from all school facilities.

D04 ELECTRICITY

To provide electrical energy to all school facilities.

D06 NATURAL GAS

To provide gas, other than heat, for all school buildings. It includes gas stoves in home economic rooms, school cafeterias, etc.

D08 WATER

To provide water to all school facilities including the pools at Carrigan and the High School. Includes sewer usage fee.

D10 TELEPHONE & COMMUNICATIONS

To provide communications for all school facilities.

2016-2017

ACCOUNT DESCRIPTIONS

D12 RUBBISH REMOVAL

To provide for rubbish removal from all school facilities.

D14 CUSTODIAL SUPPLIES

To provide all hygienic and cleaning materials used in all school facilities. Includes supplies needed to maintain the pools at Carrigan and the High School.

D16 HEAT FOR BUILDINGS

To provide gas heat to heat all school facilities.

D18 EQUIPMENT: OPERATION OF PLANT

To provide equipment used to clean all school facilities.

D20 REPAIR TO BUILDINGS

To provide necessary material for building repairs and maintenance provided by LEA, and outside personnel.

D22 UPKEEP OF GROUNDS SUPPLIES

To provide grounds maintenance supplies such as shovels, rakes, loam, seed, fertilizer, insecticides, etc.

2016-2017

ACCOUNT DESCRIPTIONS

D24 BUILDING SECURITY

To provide protection by Sonitrol for all buildings.
Includes police officers at the middle schools and WHHS.

D26 GAS, OIL, AND GREASE

To provide for gas and diesel fuel for the operation of all BOE vehicles and maintenance equipment, i.e. lawn mowers and snow blowers. City no longer provides gasoline as In-Kind services.

D28 REPAIR TO EQUIPMENT: MAINTENANCE

To provide necessary repairs of all maintenance vehicles and equipment. Includes supplies such as batteries, tires, etc.

D30 OTHER EXPENSES: MAINTENANCE

To provide for stock parts and supplies used by maintenance personnel such as paint, glass, shade material, plumbing, electrical and lumber supplies.

D32 EQUIPMENT: MAINTENANCE OF PLANT

To provide equipment used to maintain all school facilities and grounds.

2016-2017

ACCOUNT DESCRIPTIONS

D34 IMPROVEMENT TO SITES

To provide for maintaining or improving school facilities.

West Haven Board of Education
Superintendent's Proposed 2016-17 Budget

	2013/14	2013-14	2014-15	2014-15	2015-16	2015-16	2016-17
	BUDGET	YTD	BUDGET	YTD	BUDGET	YTD	BUDGET
BENEFITS & FIXED CHARGES							
E02	800	800	800	0	800	0	800
E04	7,000	7,000	7,000	8,921	7,000	6,735	7,000
E06	50,000	50,000	50,000	34,641	50,000	34,085	50,000
E08	46,500	46,500	46,500	24,840	46,500	84,900	46,500
E10	19,400	19,400	19,400	0	19,400	0	19,400
E12	525,000	349,889	525,000	517,860	525,000	294,961	525,000
E14	8,515,409	7,210,404	8,600,182	7,278,338	8,815,186	4,186,214	9,255,945
E16	142,913	142,913	142,913	193,871	142,913	90,439	142,913
E18	811,556	811,556	773,729	762,859	735,335	378,660	746,365
E20	473,250	473,250	473,250	408,127	473,250	209,520	473,250
E22	718,781	718,781	754,720	750,881	792,456	345,935	832,079
E24	250,000	47,907	150,000	30,236	100,000	15,041	100,000
E26	4,173,799	4,004,907	4,383,219	4,249,572	4,492,800	2,323,708	4,605,120
E28	33,620	33,620	33,620	44,490	33,620	19,227	45,000
E30	1,190,000	1,000,000	1,250,000	913,105	1,250,000	422,358	1,250,000
	16,958,028	14,916,927	17,210,333	15,217,741	17,484,260	8,411,783	18,099,372

2016-2017
ACCOUNT DESCRIPTIONS

TRAVEL & BENEFITS

E02 CENTRAL OFFICE - TRAVEL

Contractual transportation expenses for central office administrators.

E04 CENTRAL OFFICE - DUES & CONF.

Contractual agreements between central office administration and Board of Education. Included are their dues to professional organizations, dinner allowances and conference costs.

E06 TRAVEL, CONV. & DUES: TCHRS/ADMIN.

Contractual allowance for travel, conventions and dues for all administrators. Itinerant teachers receive an allowance for travel.

E08 PROFESSIONAL CERTIFICATION REIMB..

Contractual reimbursement for each graduate credit course completed by a teacher, beyond the Bachelor plus 30 step, at the sum of \$100 per course, to a maximum of \$500 per school year, per teacher. Administrators qualify for \$80 per course, to a maximum of \$400 per school year, per administrator.

2016-2017

ACCOUNT DESCRIPTIONS

E10 TRAVEL - MAINTENANCE

Travel allowance paid to maintenance personnel using their own vehicles and tools in performing their duties.

E12 PROPERTY & LIABILITY INSURANCE

Department of Education's portion of premium payments for Property and Liability Insurance. Includes School Leader's Errors and Omissions Insurance and Student Athletic Insurance.

E14 HEALTH INSURANCE: CERTIFIED

To provide contractual health insurance for certified employees.

E16 LIFE INSURANCE: CERTIFIED

Contractual certified life insurance benefit.

E18 SOCIAL SECURITY

Required by statute for all non-certified personnel, at 7.65%.

2016-2017
ACCOUNT DESCRIPTIONS

E20 RETIREMENT CONTRIBUTIONS

Contractual non-certified employees' benefit.

E22 MEDICARE ONLY - TAXES

Required by statute for all certified personnel hired 4/1/86 or after, at 1.45%.

E24 UNEMPLOYMENT COMPENSATION

Experience based estimate to provide for statutory requirements.

E26 HEALTH INSURANCE: NON-CERT.

To provide contractual health insurance for all non-certified employees.

E28 LIFE INSURANCE: NON-CERT.

Contractual non-certified life insurance benefit.

E30 WORKER'S COMPENSATION

Premium payments, required by statute, for all Department of Education employees.

**West Haven Board of Education
Superintendent's Proposed 2016-17 Budget**

	2013/14 BUDGET	2013-14 YTD	2014-15 BUDGET	2014-15 YTD	2015-16 BUDGET	2015-16 YTD	2016-17 BUDGET
PURCHASED SERVICES:							
F01	100,000	100,000	0	0	0	0	0
F02	90,000	90,000	90,000	55,861	90,000	30,230	90,000
F04	35,000	35,000	35,000	1,870	35,000	1,587	35,000
F06	271,809	271,809	296,809	296,809	296,809	229,186	296,809
F08	1,350	1,350	1,350	3,957	1,350	783	1,350
F10	78,500	78,500	78,500	78,000	78,500	0	78,500
F12	440,000	440,000	440,000	440,000	440,000	299,585	440,000
F14	265,000	265,000	265,000	265,000	265,000	99,552	415,000
F18	1,800	1,800	1,800	50	1,800	0	1,800
F20	22,500	22,500	22,500	42,687	22,500	11,304	22,500
F22	3,500	3,500	3,500	2,146	3,500	72	3,500
F26	75,000	75,000	75,000	346,427	75,000	3,887	75,000
F28	25,200	25,200	25,200	26,640	25,200	6,435	25,200
F30	3,500	3,500	3,500	2,863	3,500	939	3,500
F32	0	0	0	0	0	0	0
F34	60,000	60,000	60,000	0	60,000	0	60,000
	1,473,159	1,473,159	1,398,159	1,562,310	1,398,159	683,559	1,548,159

2016-2017

ACCOUNT DESCRIPTIONS

OTHER PURCHASED SERVICES

F01 FOOD SERVICE

To provide funding for the anticipated shortfall between program revenues and expenses

F02 POSTAGE

To provide all services concerned with mail delivery.

F04 PRINTING AND PUBLISHING

To provide various administrative and school forms, including Student/Parent Handbooks and the HS Course of Studies.

F06 PHOTOCOPY SERVICES

To provide for photocopy services for all schools and the Blake Administration Building.

F08 BOARD OF ED. - MISC. EXPENSES

To provide for seminars, journals, meetings, travel, and out-of-pocket expenses of Board Members.

2016-2017
ACCOUNT DESCRIPTIONS

F10 DATA PROCESSING SERVICES

To provide for all data processing services for grade reporting, scheduling, absences and student information. Administrative services include budget, personnel and demographic information.

F12 CONSULTANT SERVICES

To provide for legal, professional or technical consultants services.

F14 SERVICE CONTRACTS

To provide the needs of the administration's operation in the area of contracted services, where specialization is required. Included are maintenance and service contracts for clocks, elevators, fire extinguishers, typewriters, business machines, computers, air conditioning and heating controls, boilers, and total maintenance at S.R.C.S.

F18 BOARD OF ED. - OFFICE SUPPLIES

To provide material necessary to conduct the business of the Board of Education.

2016-2017

ACCOUNT DESCRIPTIONS

F20 CENTRAL OFFICE - SUPPLIES

To provide all administrative department's supplies such as paper, folders, binders, computer materials, etc.

F22 CENTRAL OFFICE - MISC. EXPENSES

To provide for various expenses for staff meetings, applications, etc.

F26 POLICE AND FIRE

To provide for Statutory supervision by fire and police at public meetings in school buildings such as public hearings, school plays, concerts, dances, graduation, etc.

2016-2017

ACCOUNT DESCRIPTIONS

F28 BOARD OF ED. - DUES & CONFERENCES

To provide for dues to CABE, ACES, etc. and for various conference fees.

F30 SUBSCRIPTIONS

To provide for various professional publications necessary to keep the Board and the central office posted on current educational and legal bulletins.

F32 EDWARD L BENNETT RINK

To provide funding for the anticipated shortfall between program revenues and expenses

F34 FRANK FITZGERALD SPORTS COMPLEX

To provide funding for the anticipated shortfall between program revenues and expenses

**West Haven Board of Education
Superintendent's Proposed 2016-17 Budget**

	2013/14 BUDGET	2013-14 YTD	2014-15 BUDGET	2014-15 YTD	2015-16 BUDGET	2015-16 YTD	2016-17 BUDGET
INSTRUCTION:							
G02	10,850	10,850	10,850	8,209	10,850	8,225	10,850
G04	25,000	25,000	25,000	21,384	25,000	12,073	25,000
G06	20,000	20,000	20,000	13,150	20,000	10,016	20,000
G08	12,000	12,000	12,000	12,000	12,000	8,089	12,000
G10	314,400	314,400	314,400	314,400	314,400	296,358	344,400
G12	225,000	225,000	225,000	225,000	225,000	265,822	250,000
G14	13,500	13,500	13,500	11,350	13,500	10,917	13,500
G16	120,000	120,000	120,000	119,329	120,000	69,278	120,000
G18	54,750	54,750	54,750	54,750	54,750	3,038	54,750
G20	75,000	75,000	75,000	60,742	75,000	73,519	75,000
G22	67,500	67,500	67,500	40,599	67,500	29,879	67,500
G24	5,000	5,000	5,000	10,330	5,000	4,904	5,000
G26	50,000	50,000	50,000	48,605	50,000	44,874	50,000
G28	50,000	50,000	50,000	27,320	50,000	9,218	50,000
G29	320,000	450,000	320,000	160,576	320,000	267,864	320,000
G30	0	0	0	0	0	0	0
G32	11,500	11,500	11,500	11,500	11,500	6,502	11,500
G34	25,000	25,000	25,000	25,000	25,000	23,496	25,000
G36	10,000	10,000	10,000	10,000	10,000	5,062	10,000
G38	100,000	100,000	100,000	100,000	100,000	80,001	125,000
	1,509,500	1,639,500	1,509,500	1,274,244	1,509,500	1,229,135	1,589,500

2016-2017
ACCOUNT DESCRIPTIONS

INSTRUCTION & EQUIPMENT

G02 ANSWERING SERVICE

Contractual cost of substitute procurement by the method agreed to through negotiations with teachers.

G04 REPAIR TO EQUIPMENT: INSTRUCTION

To provide all non-contracted repairs of instructional and non-instructional equipment, such as shop machines, office machines, science equipment, home economics equipment, P.E. equipment, A. V. equipment, etc.

G06 MISCELLANEOUS EXPENSES

To provide for expenses relating to high school graduation exercises such as diplomas, programs and decorations.

G08 ELEMENTARY READING DEVELOPMENT

To provide for supplies and materials to enhance the elementary reading program.

2016-2017

ACCOUNT DESCRIPTIONS

G10 TEACHING SUPPLIES

To provide for all consumable materials necessary to conduct instruction. Includes all office materials and supplies used in each school and for pupil services.

G12 TEXTBOOKS

To provide for all educational programs for new and replacement textbooks, workbooks and periodicals used in the classroom.

G14 PERIODICALS

To provide current magazines and newspapers, used in the school libraries.

G16 EDUCATIONAL MEDIA SUPPLIES

To provide new and replacement "software", computer programs and discs, audio visual filmstrips, slides, overhead projector transparencies, lamps, tapes and related item used in classroom from grade K-12.

2016-2017

ACCOUNT DESCRIPTIONS

G18 STANDARDIZED TESTING PROGRAM

To provide for machine scoring, reporting of national norms, distribution and administrative reports and permanent record labels. Also, provides group summary item analysis with pupil response report and high school testing. Included are expenses for parent distribution. Format is in total compliance with state law on proficiency testing.

G20 STAFF DEVELOPMENT & CURRICULUM IMPROVEMENT

Services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. This category includes curriculum consultants, in-service training specialists and workshops for staff, in compliance with state law. Additionally, staff development for non-certified staff is included in this account.

G22 LIBRARY BOOKS

To provide for replacement and additions to the library collection in each school.

G24 OTHER LIBRARY EXPENSES

To provide materials other than books, such as catalogue cards, book covers, labels, etc., for the administration of the library program.

2016-2017
ACCOUNT DESCRIPTIONS

G26 EQUIPMENT: NON-INSTRUCTIONAL

To provide for the replacement of non-instructional equipment needed.

G28 EQUIPMENT: INSTRUCTIONAL

To provide for new equipment used directly for instruction.

G29 EQUIPMENT: TECHNOLOGY

To provide for new equipment to support the district's approved Technology Plan and replacement program

G30 PSYCHIATRIC SERVICES

To provide for psychiatric consultation services as requested by special education and psychological service department.

G32 MEDICAL SERVICES: SUPPLIES

To provide for all medical, dental and general supplies used by the medical services department.

2016-2017

ACCOUNT DESCRIPTIONS

G34 MEDICAL SERVICES: MISC. EXPENSES

To provide for medical exams, when requested by Administration, flu vaccine, etc. Immunization shots, as per teacher contract, are provided.

G36 EQUIPMENT: MEDICAL SERVICES

To provide all necessary equipment for the functioning of the medical services department.

G38 EQUIPMENT AND SUPPLIES: ACTIVITIES

To provide for interscholastic game expenses (ticket sellers, officials, ticket takers, doctor, etc.), athletic and non-athletic equipment and supplies, to support all high school and middle school interscholastic sports programs and non -athletic activities.