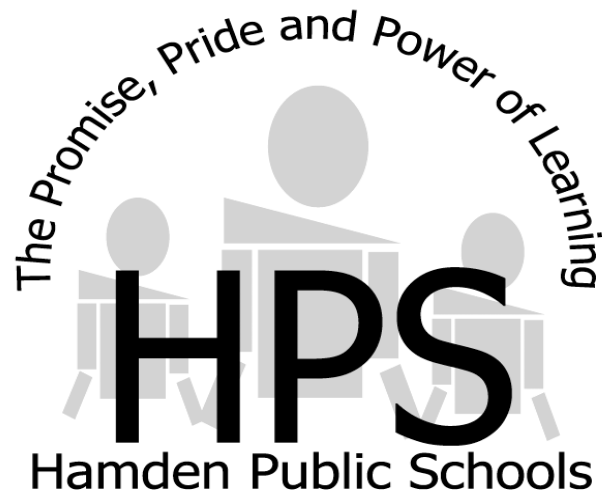


Hamden Board of Education Superintendent's Proposed Budget

2012-2013



Special BOE Meeting: January 26, 2012

BOARD OF EDUCATION

Michael C. D'Agostino, Board Chair
Adam Sendroff, Board Secretary, Finance Chair

Lesley DeNardis
Michael Dolan
Christopher Honnen
Vacant
Bryan Johnson
John Keegan
Valarie Stone

CENTRAL ADMINISTRATION

Frances Rabinowitz
Superintendent of Schools

Marie Jordan-Whitney
Assistant Superintendent of Elementary Schools

William McGraw
Assistant Superintendent for Personnel and Administration

Chris Brown
Coordinator of Special Education Support Services

Michael Belden
Director of Finance

Mark Albanese
Director of Facilities

HAMDEN PUBLIC SCHOOLS

Belief Statements

We believe all students can achieve high standards when given high quality instruction, a viable curriculum and continuous support.

Mission

To ensure all our students learn to the best of their potential each and every day they are entrusted to our care.

Vision

We envision a professional learning culture wherein all members of the school community consistently put the needs of students first and foremost. In such a community, the exclusive focus of all our efforts will be to increase the achievement levels of all students, while simultaneously expanding the knowledge bases of all adult members of the school community.



Our Goal:

To eliminate the racial and socioeconomic disparities in achievement across all domains while significantly improving all students' performance.

Fundamental Practices:

Action I: Implement the Data Driven Decision Making Process to drive instruction and inform practice using the Connecticut Accountability for Learning Initiative (CALI)

Action II: Increase Rigor

Action III: Establish a System of Supports for all Students

2012/2013 Superintendent's Budget

Table of Contents

Section A – Financial Analysis	P. 9	Section F – Object Code Analysis (Cont.)	Page
Proposed Budget By Category	10-11	115 Substitute Salaries	44
Proposed Budget Increases	12-13	116 Tutors and Adult Education Salaries	45
Historical Object Code Analysis	14-17	117 Coaches, Clubs, Stipends	46-50
Section B – Enrollment Analysis	18	119 Nursing Salaries	51-52
Enrollment – District Trending	19	122 Clerical Salaries	53-54
Enrollment – Elementary Trending	20	123 Aide Salaries	55-56
Enrollment – HMS Trending	21	124 Custodial Salaries	57-60
Enrollment – HHS Trending	22	125 Maintenance Salaries	61
Section C – Staffing Analysis	23	128 Lunch Aide Salaries	62
Budget to Actual	24	131 Stipends	63
Staffing – Summary By Bargaining Unit	25	133 Student Support Advisor	64
Section D - Budgetary Process	26	140 Security Guard Salaries	65
Superintendent's Budget Reductions	27-28	Benefits – 200 Series	66
Section E – Special Program Analysis	29	211-214 Medical Benefits	67
Mathematics	30-32	215 Life Insurance	67
Section F – Object Code Analysis	33	217 Other Insurance Benefits	68
111 Central Office Salaries	34-36	220 FICA Employer	68
112 Director Salaries	37-38	226 Medicare - Employer	69
113 Principal Salaries	39-41	240 Clothing Allowance	69-70
114 Teacher Salaries	42-43	245 Professional Licenses	71
		250 Unemployment Compensation	71
		260 Workers' Compensation	71
		270 Annuities Defined Benefit Plans	72

2012/2013 Superintendent's Budget

Table of Contents (Cont.)

Section F – Object Code Analysis (Cont.)	Page	Purchased Services – 500 Series (Cont.)	Page
Professional Services – 300 Series	73	563 Tuition -Non Public	94-95
320 Professional Development	74	565 Advanced Alternative Education	95
325 Curriculum Development	75	581 Staff Travel	96-98
330 Professional Services	76-77	582 Conferences	99
340 Technical Services	78	590 Student Activities	100
Plant Services – 400 Series	79	Supplies – 600 Series	101
400 Property Services	80-81	611 Instructional Supplies	102-103
411 Water	82	612 Maintenance Supplies	104
431 Repairs and Maintenance - Equipment	83	613 Non-Instructional Supplies	105
432 Repairs and Maintenance - Buildings	84	621 Natural Gas	106-107
442 Lease of Equipment	85	622 Electricity	108-109
Purchased Services – 500 Series	86	623 Sewer Use Fees	110
510 Transportation - Public	87	641 Textbooks	111
511 Transportation - Non-Public	87	642 Library Books	112
512 Transportation - Special Education	87	643 Periodicals	113
513 Transportation Aides, Special Runs	88	644 Instructional Software	114-116
518 Transportation – Athletics	88	645 Non-Instructional Software	115,117
521 Liability Insurance	89	Capital Equipment – 700 Series	118
531 Telephone	90	733 Furniture and Fixtures	119
532 Postage	90	734 Instructional Equipment	120
540 Advertising	91	735 Non-Instructional Equipment	121
550 Printing	92		
561 Tuition - Public	92-93		

2012/2013 Superintendent's Budget

Table of Contents (Cont.)

Section F – Object Code Analysis (Cont.)	Page
Dues and Fees – 800 Series	122
810 Dues and Fees	123
811 Ice Rink Rental	124
Section G – Grant Data	125
Competitive Grants - State	126-128
Competitive Grants - Federal	129
Competitive Grants - Independent	130
State Entitlement Grants	131
Federal Entitlement Grants	132-133
Grant Financial Schedule	134

SECTION A – FINANCIAL ANALYSIS

2012/2013 Superintendent's Budget

Proposed 2012-2013 Budget	\$81,828,180
Approved 2011-2012 Net Budget	\$79,115,000
Change In Dollars	\$2,713,180
Change in Percentage	3.43%

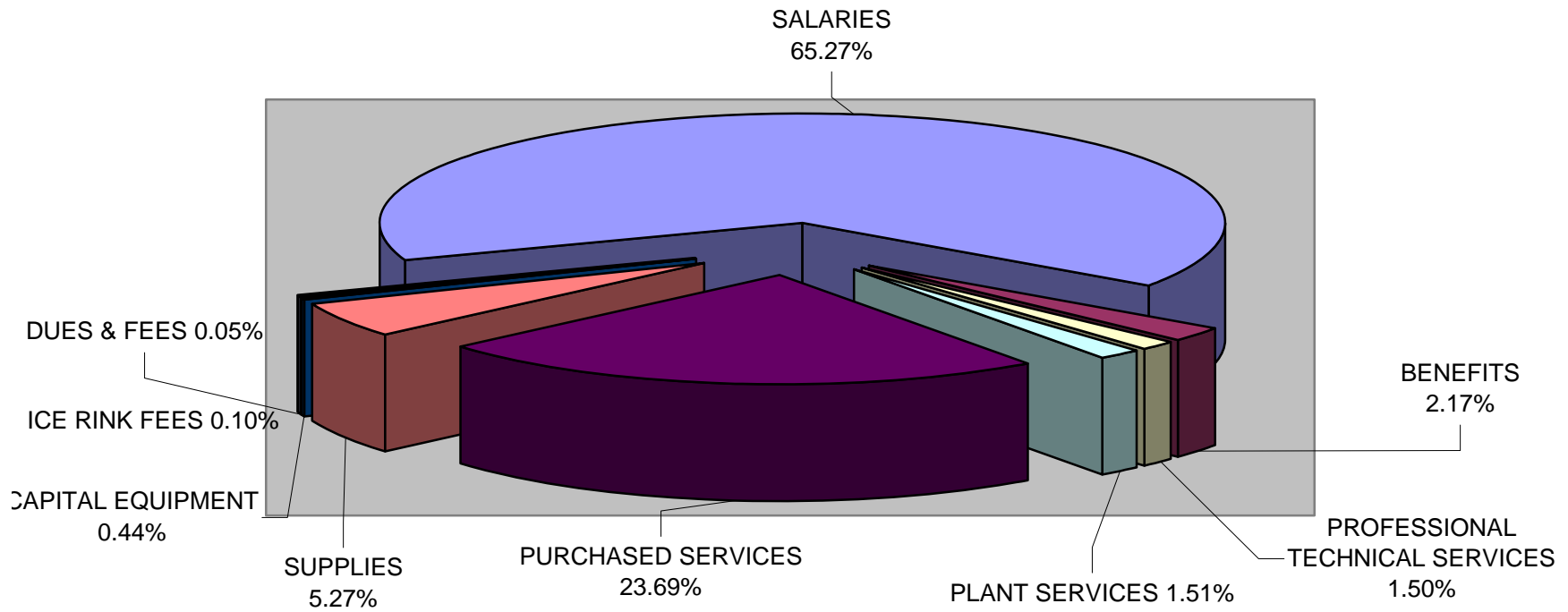
2012/2013 Superintendent's Budget

PROPOSED BUDGET BY CATEGORY

Description	Actual 2009-2010	Actual 2010-2011	Approved Budget 2011-2012	Revised Budget 2011-2012	Forecast Expense 2011-2012	Super Recommend 2012-2013	Change 2011-2012 to 2012-2013	Percent Increase
Salaries	50,426,102	51,416,209	52,624,610	52,578,697	52,578,697	53,410,178	785,568	1.49%
Benefits	1,967,783	1,710,797	1,782,239	1,783,152	1,783,152	1,778,989	-3,250	-0.18%
Professional/Technical Services	964,896	1,030,074	993,231	993,231	993,231	1,227,530	234,299	23.59%
Plant Services	1,129,519	1,353,056	1,211,702	1,211,702	1,211,702	1,234,176	22,474	1.85%
Purchased Services	18,819,741	18,614,962	18,170,592	18,170,592	18,170,592	19,382,629	1,212,037	6.67%
Supplies	3,979,514	3,908,595	3,933,354	3,953,354	3,953,354	4,310,528	377,174	9.59%
Capital	169,274	177,321	276,412	301,412	301,412	361,097	84,685	30.64%
Dues and Fees	35,936	123,405	122,860	122,860	122,860	123,053	193	0.16%
Indirect Costs		0	0	0	0		0	0.00%
	77,492,765	78,334,418	79,115,000	79,115,000	79,115,000	81,828,180	2,713,180	3.43%
Increases Budget to Budget \$		836,250	778,750	778,750		2,713,180		
Increases Budget to Budget %	0.08%	1.07%	0.99%	0.99%		3.43%		
Approved Budget	77,500,000	78,336,250	79,115,000					

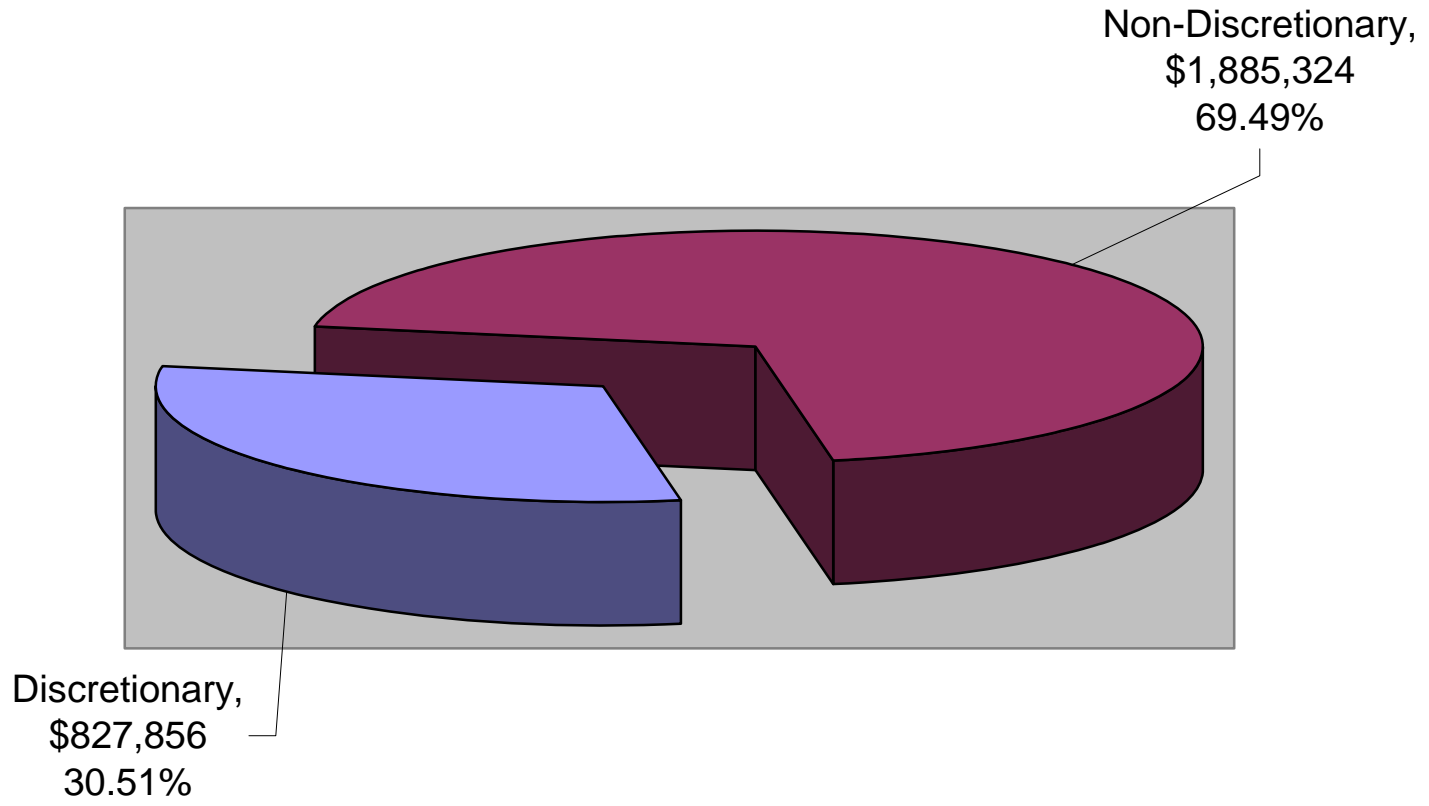
2012/2013 Superintendent's Budget

CHART BY CATEGORY



OBJECT	DESCRIPTION	Discretionary or Discretionary	2011-2012	2012-2013	Superintendent Change \$	Explanation
			APPROVED BUDGET	Superintendent Proposal		
611	INSTRUCTIONAL SUPPLIES / COPY PAPER	discr	\$484,800	\$652,384	\$167,584	Additional resources needed for approved curriculum, moved copy paper to this object code, and greater student needs as socio-economics have changed
	Adds to Staff - 4.0 FTE	discr.	\$0	\$190,000	\$190,000	4.0 FTE - Adds to staff - 1 HCLC Soc W. ; 1 HHS Guidance; 1 HHS Reading Sp. ; 1 TEMS
644	INSTRUCTIONAL SOFTWARE	discr	\$54,800	\$169,763	\$114,963	headsprouts, school messenger, tyler , rtim direct, follett (Destiny), unuited streaming, pro-traxx, world book on-line, finalsita, lexia,
325	CURRICULUM DEVELOPMENT	discr.	-	82,210	\$82,210	NEW INITIATIVE - Critical to moving student achievement forward
133	STUDENT SUPPORT ADVISOR	discr.	\$0	\$71,000	\$71,000	NEW INITIATIVE - Critical for Principals / building to provide support.
641	TEXTBOOKS	discr	\$229,462	\$296,725	\$67,263	Need to purchase additional textbooks with new approved curriculum. Testing for science will be done in May 2013.
734	INSTRUCTIONAL EQUIP.	discr	\$202,663	\$253,947	\$51,284	Technology at HHS ; 30 bulbs at \$350 each for epon projectors need to be relaced at HMS - \$10,500 ; replace 10 projectors at HMS - \$6,000, Technologies at Elementaries need to be improved also.
122	CLERICAL SALARIES	discr	\$0	\$31,278	\$31,278	Clerical Job Upgrades
590	STUDENT ACTIVITIES	discr	\$163,300	\$187,350	\$24,050	request based on student activities
431	REPAIR & MAINT. EQUIP	discr.	53,350	69,824	\$16,474	Instr technology request for added funds
613	OTHER SUPP./MATERIALS	discr	\$76,900	\$88,650	\$11,750	additional other supplies needed at bldg level
					\$827,856	
			2.38%	\$ 1,885,324	non discretionary	
			1.05%	\$ 827,856	discretionary	
			3.43%	\$ 2,713,180		

2012/2013 Superintendent's Budget



2012/2013 Superintendent's Budget

HISTORICAL OBJECT CODE SUMMARY

Variance – difference between FY 11-12 budget and superintendent's FY 12-13 proposed budget.

OBJECT	DESCRIPTION	2009-2010	2010-2011	2011-2012	2011-2012	PROPOSED	VARIANCE	VARIANCE
		ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST REQUEST	2012-2013 SUPER BUDGET		
111	CENTRAL OFFICE SALARIES	\$1,335,853	\$1,431,256	\$1,461,084	\$1,461,084	\$1,455,625	-\$5,459	-0.37%
112	DIRECTOR SALARIES	\$1,065,165	\$1,095,939	\$1,045,373	\$1,045,373	\$1,088,657	\$43,284	4.14%
113	PRINCIPAL SALARIES	\$1,897,382	\$2,032,849	\$1,987,776	\$1,987,776	\$2,037,541	\$49,765	2.50%
114	TEACHER SALARIES	\$35,899,530	\$35,913,865	\$37,962,344	\$37,962,344	\$38,191,714	\$229,370	0.60%
115	SUBSTITUTE SALARIES	\$832,032	\$1,036,381	\$730,300	\$730,300	\$730,300	\$0	0.00%
116	TUTOR/ADULTED INSTRUCT	\$780,651	\$838,242	\$634,512	\$634,512	\$703,912	\$69,400	10.94%
117	COACHES / CLUBS / STIPENDS	\$420,356	\$430,515	\$418,816	\$418,816	\$439,898	\$21,082	5.03%
119	SCHOOL NURSE SALARIES	\$894,330	\$966,799	\$986,210	\$986,210	\$975,336	-\$10,874	-1.10%
122	CLERICAL SALARIES	\$1,742,013	\$1,877,259	\$1,799,280	\$1,799,280	\$1,875,540	\$76,260	4.24%
123	AIDE SALARIES	\$2,077,972	\$2,151,897	\$2,222,785	\$2,222,785	\$2,278,354	\$55,569	2.50%
124	CUSTODIAN SALARIES	\$2,418,459	\$2,521,636	\$2,193,215	\$2,193,215	\$2,392,632	\$199,417	9.09%
125	MAINTENANCE SALARIES	\$585,948	\$615,270	\$596,403	\$596,403	\$614,511	\$18,108	3.04%
128	LUNCH AIDE SALARIES	\$188,997	\$200,096	\$164,654	\$164,654	\$164,654	\$0	0.00%
131	STIPENDS	\$0	\$0	\$51,000	\$51,000	\$51,000	\$0	0.00%
133	STUDENT SUPPORT SERVICES	\$0	\$0	\$0	\$0	\$71,000	\$71,000	#DIV/0!
140	SECURITY/RESIDENCY/ATTENDAN	\$287,415	\$304,206	\$324,945	\$324,945	\$339,505	\$14,560	4.48%
	SUBTOTAL - SALARIES	\$50,426,102	\$51,416,209	\$52,578,697	\$52,578,697	\$53,410,178	\$831,481	1.58%

2012/2013 Superintendent's Budget

HISTORICAL OBJECT CODE SUMMARY (CONT.)

OBJECT	DESCRIPTION	2009-2010	2010-2011	2011-2012	2011-2012	PROPOSED	VARIANCE	VARIANCE
		ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST REQUEST	2012-2013 SUPER BUDGET		
215	LIFE INSURANCE	\$167,626	\$194,488	\$158,000	\$158,000	\$194,220	\$36,220	22.92%
217	OTHER INSURANCE/BENEFITS	\$9,981	\$9,240	\$10,913	\$10,913	\$12,000	\$1,087	9.96%
220	FICA ER EXPENSE	\$605,868	\$612,799	\$599,219	\$599,219	\$625,055	\$25,836	4.31%
226	MEDICARE ER EXPENSE	\$647,416	\$697,222	\$699,720	\$699,720	\$713,714	\$13,994	2.00%
240	CLOTHING ALLOWANCE	\$30,829	\$15,176	\$23,250	\$23,250	\$23,250	\$0	0.00%
245	PROFESSIONAL LICENSES	\$1,864	\$1,700	\$2,000	\$2,000	\$2,000	\$0	0.00%
250	UNEMPLOYMENT COMP.	\$64,067	\$81,649	\$156,300	\$156,300	\$125,000	-\$31,300	-20.03%
260	WORKERS' COMPENSATION	\$355,631	\$26,696	\$50,000	\$50,000	\$0	-\$50,000	-100.00%
270	ANNUITIES/DEF.BENEFIT PLANS	\$84,500	\$71,828	\$83,750	\$83,750	\$83,750	\$0	0.00%
	SUBTOTAL - BENEFITS	\$1,967,783	\$1,710,797	\$1,783,152	\$1,783,152	\$1,778,989	-\$4,163	-0.23%
320	PROFESSIONAL DEVELOPMENT	\$112,543	\$194,291	\$270,310	\$270,310	\$264,495	-\$5,815	-2.15%
325	CURRICULUM DEVELOPMENT	\$0	\$0	\$0	\$0	\$82,210	\$82,210	#DIV/0!
330	PROFESSIONAL SERVICES	\$751,439	\$720,809	\$579,000	\$579,000	\$710,825	\$131,825	22.77%
340	TECHNICAL SERVICES	\$100,915	\$114,973	\$143,921	\$143,921	\$170,000	\$26,079	18.12%
	SUBTOTAL - PROFESSIONAL SERVICES	\$964,896	\$1,030,074	\$993,231	\$993,231	\$1,227,530	\$234,299	#DIV/0!
400	PROPERTY SERVICES	\$266,223	\$320,412	\$285,000	\$285,000	\$285,000	\$0	0.00%
411	WATER	\$42,121	\$55,735	\$53,301	\$53,301	\$53,301	\$0	0.00%
431	REPAIR & MAINTEN. - EQUIP	\$55,956	\$69,691	\$53,350	\$53,350	\$69,824	\$16,474	30.88%
432	REPAIR & MAINTEN.-BLDGS	\$359,427	\$533,866	\$465,051	\$465,051	\$471,051	\$6,000	1.29%
442	LEASE OF EQUIPMENT	\$405,790	\$373,352	\$355,000	\$355,000	\$355,000	\$0	0.00%
	SUBTOTAL - PLANT SERVICES	\$1,129,519	\$1,353,056	\$1,211,702	\$1,211,702	\$1,234,176	\$22,474	1.85%

2012/2013 Superintendent's Budget

HISTORICAL OBJECT CODE SUMMARY (CONT.)

OBJECT	DESCRIPTION	2009-2010	2010-2011	2011-2012	2011-2012	PROPOSED	VARIANCE	VARIANCE
		ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST REQUEST	2012-2013 SUPER BUDGET		
510	TRANSPORTATION - PUBLIC	\$3,218,718	\$3,670,723	\$3,378,446	\$3,378,446	\$3,573,451	\$195,005	5.77%
511	TRANSPORTATION - NON PUBLIC	\$659,242	\$592,936	\$548,055	\$548,055	\$561,756	\$13,701	2.50%
512	TRANSPORTATION - SPECIAL ED	\$1,222,508	\$765,035	\$1,653,147	\$1,653,147	\$1,694,476	\$41,329	2.50%
513	SP.ED. AIDES, MID-DAY TRANS	\$943,521	\$1,029,546	\$900,498	\$900,498	\$923,010	\$22,512	2.50%
518	TRANSPORTATION - ATHLETICS	\$117,514	\$112,960	\$115,000	\$115,000	\$117,875	\$2,875	2.50%
521	LIABILITY INSURANCE	\$580,178	\$593,620	\$600,000	\$600,000	\$649,703	\$49,703	8.28%
531	TELEPHONE	\$174,879	\$175,938	\$186,000	\$186,000	\$193,000	\$7,000	3.76%
532	POSTAGE	\$58,967	\$50,345	\$41,600	\$41,600	\$41,600	\$0	0.00%
540	ADVERTISING	\$1,917	\$2,837	\$3,000	\$3,000	\$3,000	\$0	0.00%
550	PRINTING	\$209,776	\$221,244	\$183,100	\$183,100	\$183,100	\$0	0.00%
561	TUITION-PUBLIC	\$7,175,017	\$6,586,401	\$6,716,609	\$6,716,609	\$6,783,992	\$67,383	1.00%
563	TUITION-NON-PUBLIC	\$3,994,361	\$4,403,878	\$3,413,812	\$3,413,812	\$4,353,624	\$939,812	27.53%
565	ADVANCED/ALTERNATIVE ED	\$243,226	\$196,892	\$207,025	\$207,025	\$58,092	-\$148,933	-71.94%
581	STAFF TRAVEL	\$22,937	\$37,190	\$42,250	\$42,250	\$39,850	-\$2,400	-5.68%
582	STAFF CONFERENCES	\$6,658	\$10,923	\$18,750	\$18,750	\$18,750	\$0	0.00%
590	STUDENT ACTIVITIES	\$190,322	\$164,494	\$163,300	\$163,300	\$187,350	\$24,050	14.73%
	SUBTOTAL - PURCHASE SERVICES	\$18,819,741	\$18,614,962	\$18,170,592	\$18,170,592	\$19,382,629	\$1,212,037	6.67%

2012/2013 Superintendent's Budget

HISTORICAL OBJECT CODE SUMMARY (CONT.)

OBJECT	DESCRIPTION	2009-2010	2010-2011	2011-2012	2011-2012	PROPOSED	VARIANCE	VARIANCE
		ACTUAL EXPENSE	ACTUAL EXPENSE	REVISED BUDGET	FORECAST REQUEST	2012-2013 SUPER BUDGET		
611	INSTRUCTIONAL SUPPLIES	\$376,358	\$421,444	\$484,800	\$484,800	\$652,384	\$167,584	34.57%
612	MAINTENANCE SUPPLIES	\$198,383	\$185,260	\$191,000	\$191,000	\$191,000	\$0	0.00%
613	OTHER SUPPLIES/MATERIALS	\$69,003	\$72,843	\$76,900	\$76,900	\$88,650	\$11,750	15.28%
621	NATURAL GAS	\$746,645	\$790,440	\$718,000	\$718,000	\$718,000	\$0	0.00%
622	ELECTRICITY	\$2,067,234	\$2,060,923	\$1,974,942	\$1,974,942	\$1,974,942	\$0	0.00%
623	SEWER USE FEES	\$39,637	\$50,688	\$40,150	\$40,150	\$40,150	\$0	0.00%
624	FUEL OIL	\$79,952	\$0	\$0	\$0	\$0	\$0	#DIV/0!
641	TEXTBOOKS	\$271,070	\$171,458	\$229,462	\$229,462	\$296,725	\$67,263	29.31%
642	LIBRARY BOOKS	\$45,697	\$60,850	\$74,300	\$74,300	\$74,300	\$0	0.00%
643	PERIODICALS	\$2,219	\$1,852	\$5,000	\$5,000	\$5,000	\$0	0.00%
644	INSTRUCTIONAL SOFTWARE	\$23,340	\$20,976	\$54,800	\$54,800	\$169,763	\$114,963	209.79%
645	NON-INSTRUCTIONAL SOFTWARE	\$59,977	\$71,861	\$104,000	\$104,000	\$99,614	-\$4,386	-4.22%
	SUBTOTAL - SUPPLIES	\$3,979,514	\$3,908,595	\$3,953,354	\$3,953,354	\$4,310,528	\$357,174	9.03%
733	FURNITURE & FIXTURES	\$0	\$0	\$0	\$0	\$4,700	\$4,700	#DIV/0!
734	INSTRUCTIONAL EQUIPMENT	\$64,615	\$91,996	\$202,662	\$202,662	\$253,947	\$51,285	25.31%
735	NON-INSTRUCTIONAL EQUIP.	\$104,659	\$85,324	\$98,750	\$98,750	\$102,450	\$3,700	3.75%
	SUBTOTAL - CAPITAL	\$169,274	\$177,320	\$301,412	\$301,412	\$361,097	\$59,685	19.80%
810	DUES AND FEES	\$35,936	\$35,805	\$47,860	\$47,860	\$43,053	-\$4,807	-10.04%
811	ICE RINK RENTAL FEES	\$0	\$87,600	\$75,000	\$75,000	\$80,000	\$5,000	6.67%
	SUBTOTAL - FEES	\$35,936	\$123,405	\$122,860	\$122,860	\$123,053	\$193	0.16%
	TOTAL EXPENDITURES	\$77,492,764	\$78,334,418	\$79,115,000	\$79,115,000	\$81,828,180	\$2,713,180	3.43%

SECTION B – ENROLLMENT ANALYSIS

2012/2013 Superintendent's Proposed Budget

ENROLLMENT ANALYSIS – DISTRICT TRENDING

Hamden Public Schools enrollment has been tending downward for approximately five years. Hamden Public Schools hired a consultant, Dr. Peter Prowda to forecast enrollment through 2018. In addition to this study, Milone and MacBroom Consultants provided additional enrollment forecasting data in FY 2010-2011 for the redistricting of Bear Path and West Woods students. The population trends correlate to live birth data, but other external factors, such as population migration, nonpublic school enrollment, and magnet school enrollment also impact populations. The forecast is shown below.

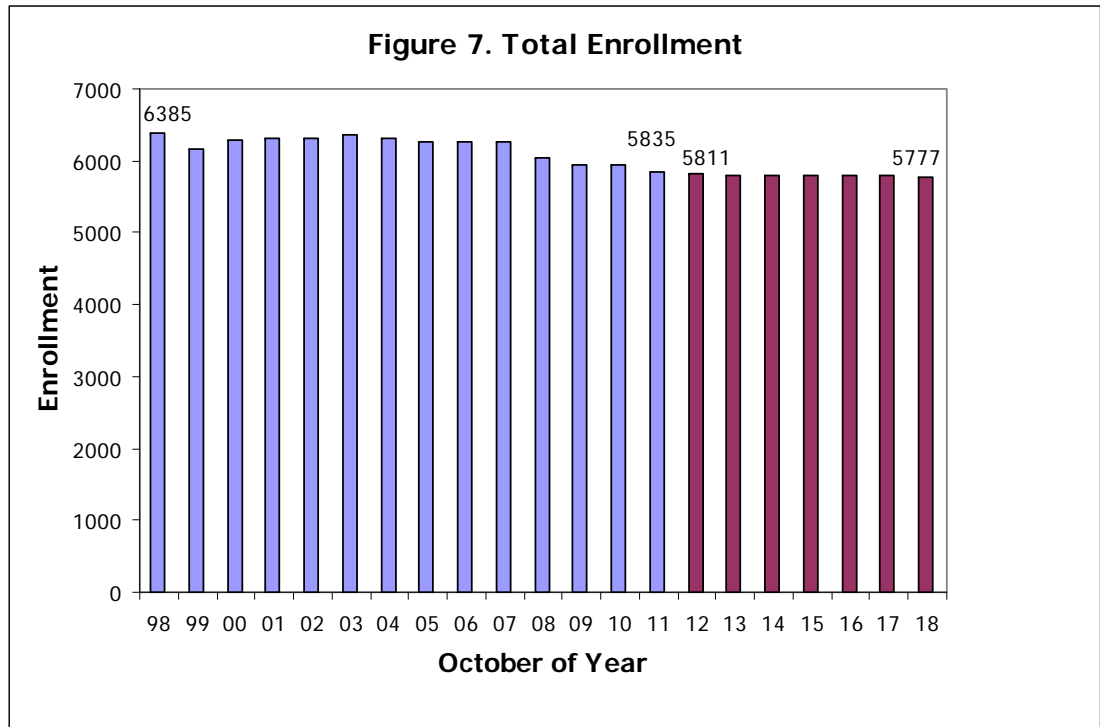


Table 2. Total Enrollment

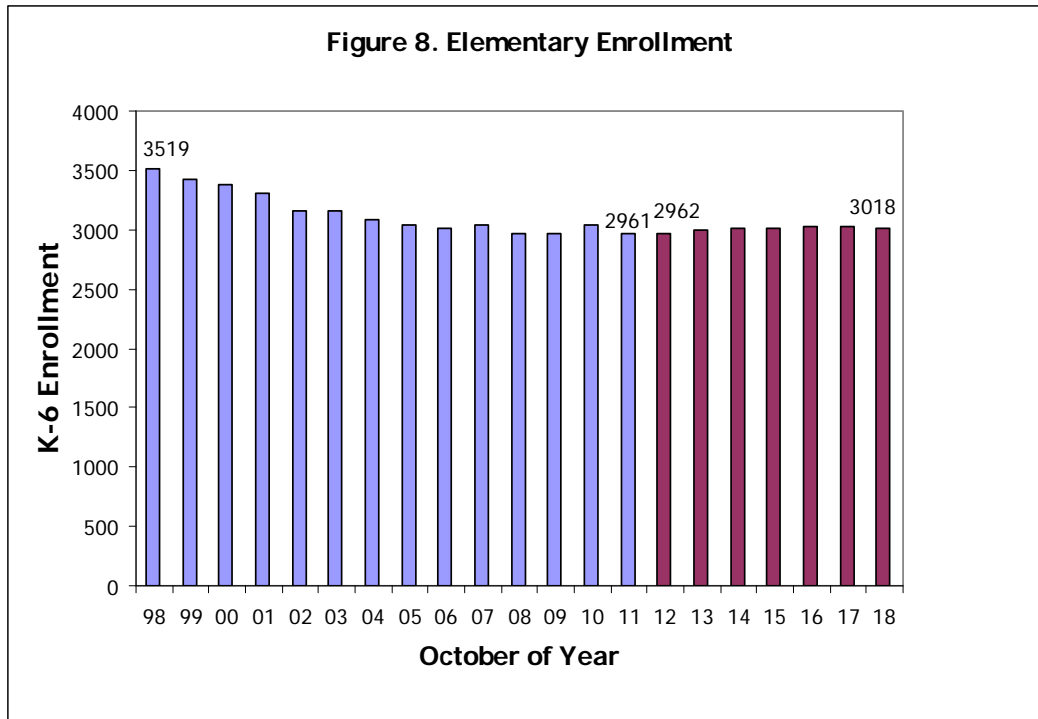
Year	Students	Percent Change
1998	6385	
1999	6177	-3.3%
2000	6285	1.7%
2001	6306	0.3%
2002	6312	0.1%
2003	6365	0.8%
2004	6302	-1.0%
2005	6265	-0.6%
2006	6254	-0.2%
2007	6261	0.1%
2008	6053	-3.3%
2009	5941	-1.9%
2010	5939	-0.1%
2011	5835	-1.8%
2012	5811	-0.4%
2013	5806	-0.1%
2014	5808	0.0%
2015	5795	-0.2%
2016	5785	-0.2%
2017	5789	0.1%
2018	5777	-0.2%

Note: Enrollment does not include Hamden students attending magnet schools (e.g. Wintergreen, New Haven Magnet Schools)

2012/2013 Superintendent's Budget

ENROLLMENT ANALYSIS – ELEMENTARY TRENDING

While Hamden Public Schools' elementary enrollment has decreased significantly since 1998, it has remained stable since 2005 and enrollment forecasting figures were recently developed that show a slight decline in elementary enrollment districtwide through 2018. Though nominal in percentage, when taking into account increasing Pre-K enrollment through school readiness and special education, building utilization may be increasing.



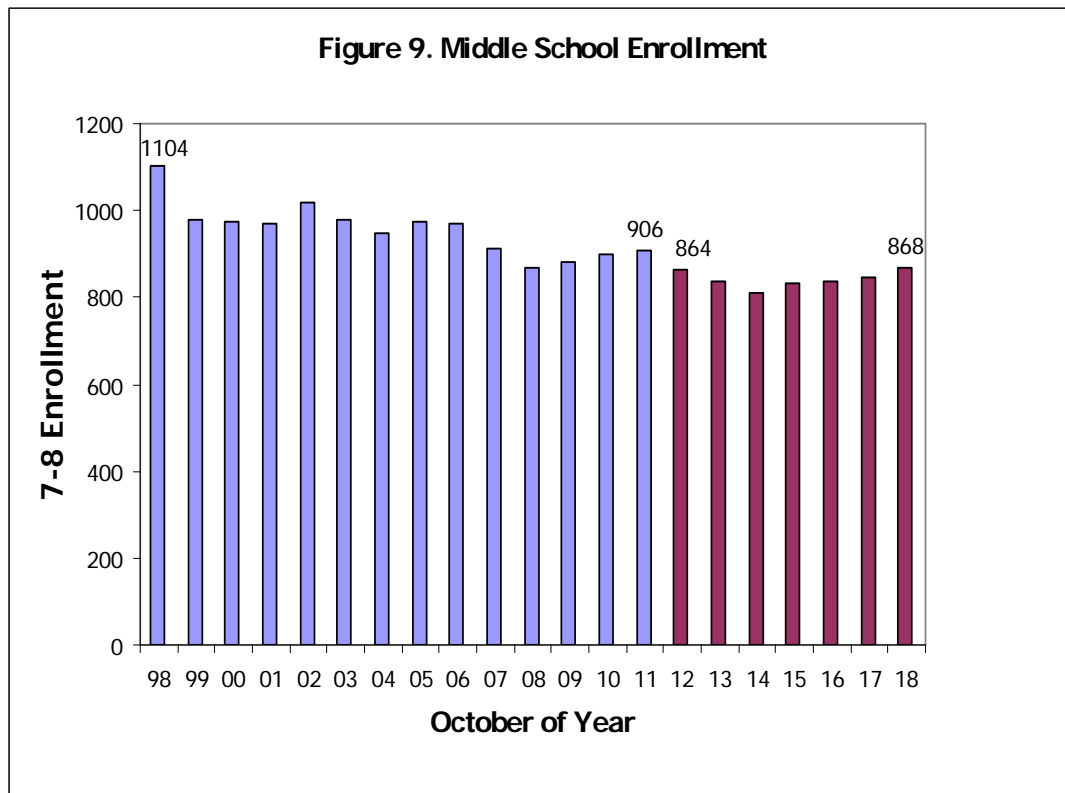
Year	Students	Percent Change
1998	3519	
1999	3429	-2.6%
2000	3384	-1.3%
2001	3305	-2.3%
2002	3157	-4.5%
2003	3159	0.1%
2004	3090	-2.2%
2005	3041	-1.6%
2006	3012	-1.0%
2007	3044	1.1%
2008	2971	-2.4%
2009	2962	-0.6%
2010	3035	2.5%
2011	2961	-2.4%
2012	2962	0.0%
2013	2995	1.1%
2014	3016	0.7%
2015	3018	0.1%
2016	3032	0.5%
2017	3026	-0.2%
2018	3018	-0.3%

Note: Enrollment does not include Hamden students attending magnet schools (e.g. Wintergreen, New Haven Magnet Schools)

2012/2013 Superintendent's Budget

ENROLLMENT ANALYSIS – MIDDLE SCHOOL

Hamden Middle School enrollment has shown a downward trend since 1998. Hamden Middle School is projected to remain stable and near or below 900 students through 2018.



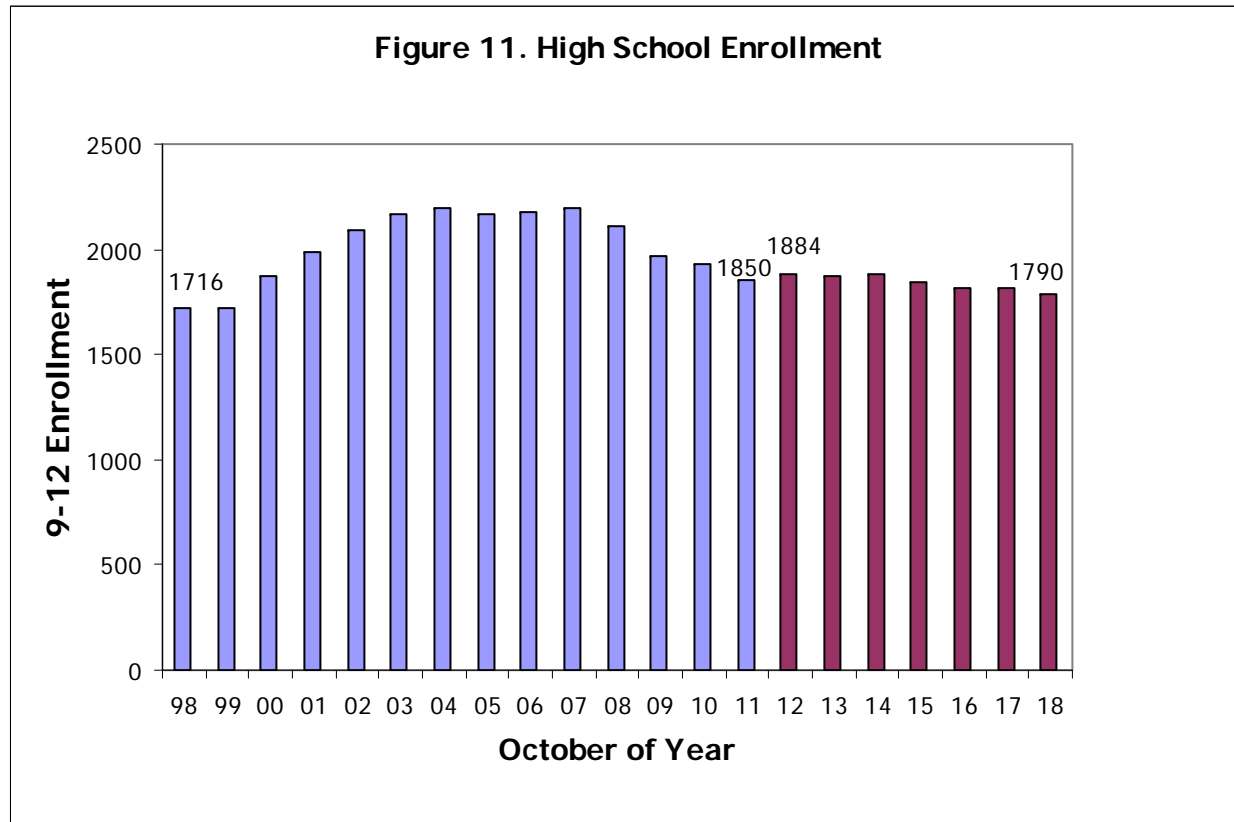
Year	Students	Percent Change
1998	1104	
1999	978	-11.4%
2000	975	-0.3%
2001	971	-0.4%
2002	1019	4.9%
2003	978	-4.0%
2004	948	-3.1%
2005	974	2.7%
2006	969	-0.5%
2007	913	-5.8%
2008	866	-5.1%
2009	881	1.7%
2010	901	2.3%
2011	906	0.6%
2012	864	-4.6%
2013	839	-2.9%
2014	809	-3.6%
2015	831	2.7%
2016	835	0.5%
2017	845	1.2%
2018	868	2.7%

Note: Enrollment does not include Hamden students attending magnet schools (e.g. Wintergreen, New Haven Magnet Schools)

2012/2013 Superintendent's Budget

ENROLLMENT ANALYSIS – HIGH SCHOOL

Hamden High School enrollment has significantly increased from 1998-2004, but is projected to decrease over the next ten years and in 2018 will mirror the enrollment in 1998. Recent enrollments have shown a decline in students.



Year	Students	Percent Change
1998	1716	
1999	1720	0.2%
2000	1877	9.1%
2001	1986	5.8%
2002	2089	5.2%
2003	2163	3.5%
2004	2199	1.7%
2005	2167	-1.5%
2006	2180	0.6%
2007	2194	0.6%
2008	2115	-3.6%
2009	1972	-6.8%
2010	1934	-1.9%
2011	1850	-4.3%
2012	1884	1.8%
2013	1871	-0.7%
2014	1882	0.6%
2015	1845	-2.0%
2016	1817	-1.5%
2017	1817	0.0%
2018	1790	-1.5%

Note: Enrollment does not include Hamden students attending New Haven Magnet Schools

SECTION C – STAFFING ANALYSIS

2012/2013 Superintendent's Budget

STAFFING ANALYSIS – 2012-2013 BUDGET TO ACTUAL

Elementary Staffing

The certified staffing at the elementary level is expected to remain the same as current FY 2011-2012 levels. Analysis at each school and each classroom is completed prior to the start of each school year.

Secondary Staffing

The certified staffing at the secondary level will be increased by 4.0 positions for the 2012-13 school year. These positions include a social worker at the Hamden Collaborative Learning Center, a high school reading specialist, a student information staff position for the ongoing implementation of the Tyler (TEMS) student information system, and a guidance counselor at the High School. Class overages for the 2012-13 will be identified as early as possible in the scheduling process to determine if an overage will be assigned at \$10,000 per full-year class.

Classified Staffing

The classified staffing will remain the same as current FY 2011-2012 levels.

Total Additions to Staff – 4.0 Positions

2012/2013 Superintendent's Budget

STAFFING SUMMARY BY BARGAINING UNIT

ADMINISTRATORS(NON-UNION)	4	4	0
ADMINISTRATORS(AHPSA)	27	27	0
TEACHERS (HEA)			
SPECIAL EDUCATION	59	59	0
SPEECH PATHOLOGISTS	16	16	0
SOCIAL WORKERS	16	17	1
PSYCHOLOGISTS	18	18	0
ALL OTHER	436	438	2
TOTAL TEACHERS(HEA)	545	548	3
TOTAL CERTIFIED	576	579	3
CLASSIFIED			
SUPERVISORS(AFSCME 818)	9	9	0
CLERICAL (UPSEU)	42	42	0
AIDES - 10 MONTH (UPSEU)	94	94	0
CUSTODIAL/MAINTENANCE(AFSCME)	51	51	0
NURSES (UPSEU)	10	10	0
CLASSIFIED (CO)	17	17	0
CLASSIFIED (PRE-K)	5	5	0
	2	3	1
TOTAL CLASSIFIED STAFF	230	231	1
TOTAL FULL TIME STAFF	806	810	4

SECTION D – BUDGETARY PROCESS

2012/2013 Superintendent's Budget

SUPERINTENDENT'S BUDGET CHANGES

Recognizing the continued slow state of the economy, many of the additional staffing requests made by principals and directors were denied. While all requests received consideration, it was necessary to deny the following requests at this time:				
	<u>Program / School</u>	<u>Position</u>	<u>FTE</u>	<u>Cost</u>
1.	Hamden Collaborative Learning Center	Culinary Arts Teacher	0.6	\$30,000
		Math Teacher	0.5	\$25,000
		Virtual Learning Academy - Stipend	0.0	\$2,000
		Music Teacher	0.2	\$0
		World Language	0.2	\$0
			1.5	\$57,000
2.	Alice Peck - Pre-k	KG Special Ed Teacher	1.0	\$50,000
		KG - SPED Teacher - Autism	1.0	\$50,000
			2.0	\$100,000
3.	HHS - SPED	SPED Teacher	1.0	\$50,000
4.	Church Street	3 Math Tutors		\$30,000
5.	Math Director	4 Additional Math Specialists	4.0	\$200,000
		Secondary Math Spec.	1.0	\$80,000
			5.0	\$280,000
6.	Science Director	Elem. Science Specialist	1.0	\$50,000
7.	DunBar Hill	Building Aide	1.0	\$50,000

2012/2013 Superintendent's Budget

SUPERINTENDENT'S BUDGET CHANGES (Continued)

<u>Program / School</u>	<u>Position</u>	<u>FTE</u>	<u>Cost</u>
8. Bear Path	Increase Tutor Time	0.0	\$11,000
	Increase custodians from 2.5 to 3.0	0.5	\$20,000
	Teacher in Charge Stipend	0.0	\$3,000
	Full Time Para	1.0	\$35,000
		1.5	\$69,000
9. Spring Glen	Grade 5 Teacher	1.0	\$50,000
	Grade 1 Teacher	1.0	\$50,000
	Building Para	1.0	\$35,000
	Teacher in Charge stipend	0.0	\$3,000
	3 local tutors	0.0	\$27,000
	3.0	\$165,000	
10. Business	Business Math Teacher	0.6	\$30,000
	Perkins Funding for Career Specialist	1.0	\$18,000
	Work Study thru Perkins	0.0	\$7,200
	Bridges. Com - Perkins / SPED	0.0	\$900
	Nursery School Teacher Pay Increase	0.0	\$1,000
	1.6	\$57,100	
11. Athletics	Middle School - Volleyball		\$5,000
	M.S. Cross Country Intramurals		\$1,500
	Dance Coach - Salary		\$3,500
	Middle School - Field Hockey		\$1,500
			\$11,500
12. Social Work	.5 FTE - Social Worker at Hamden High School. One House at HHS only has a .5 FTE Social Worker which creates a hardship and an unequal distribution of services.		\$25,000
		0.5	\$25,000
GRAND TOTALS		18.1	\$944,600

SECTION E – SPECIAL PROGRAM ANALYSIS

(For Fiscal Year 2012-2013, one of the initiatives is to provide curriculum development funding for content areas that have received approval at the curriculum committee level.)

2012/2013 Superintendent's Budget

SPECIAL PROGRAM ANALYSIS - MATHEMATICS

Mathematics Vision Statement: All students will gain an understanding of key math concepts and skills at each grade and course level. All students will have the mathematical fluency that prepares them to solve 21st century problems in all disciplines.

The Mathematics Curriculum is designed to develop a continuum of increasingly more rigorous mathematical skills, concepts and problem-solving strategies. The hierarchy ranges from basic facts and computational fluency to sophisticated applications of college-level mathematics. The content is aligned with the PreK-12 CT Mathematics Frameworks and includes a particular focus on the concepts of place value, quantitative estimation, equivalence and the connection between the decimal system and rational numbers, visual skills, measurement, classification, properties of polygons and solids, collecting, organizing, and analyzing data in tables, graphs and other displays, probability and statistics. Algebraic reasoning brings the ideas of the other three strands together as students investigate the transformation of relationships and functions as literal, graphical, pictorial and symbolic representations, including expressions, equations, inequalities and formulas. An emphasis is placed on interdisciplinary connections and real-world applications.

Teachers must connect all instructional activities to the objectives and expectations for each grade level. Attention must be paid to the developmental sequence within which students' progress and teachers must use research-based teaching strategies to advance students' skills and problem-solving abilities. To support students' conceptual understanding, teachers must use a variety of models, manipulative materials, pictorial representations, and graphic organizers to link concrete models to graphical and symbolic representations. Teachers must address individual student progress and differentiate instruction in a flexible format.

Professional development activities must address the planning and delivery of instruction that meets the needs of our diverse population. Our goal is to use pedagogical techniques that foster the development of higher order thinking and inquiry-based investigations. Activities must include timely intervention within the classroom setting to keep students from falling behind. Professional development must include learning more about diagnostic assessment to identify students in need of intervention. Staff must also learn more about formative assessment and its role in judging the effectiveness of the lessons in which students engage. Additionally, continued work on the use of interdisciplinary lessons, with particular emphasis on the role of mathematics in science and technology is another important topic for professional development.

It is imperative that teachers know what students have mastered and what they are ready to learn. Teachers must use a variety of assessment tools that are diagnostic, formative and summative. They must also use the results to inform instructional decisions.

2012/2013 Superintendent's Budget

SPECIAL PROGRAM ANALYSIS – MATHEMATICS (Continued)

Assessment is more than paper-and-pencil or computer-based test items. Teachers engage in assessment every day as they listen to classroom discussions and monitor both verbal and written student responses. In addition to observing students at work, teachers use a range of district-based assessment tasks to assure that the math curriculum objectives are mastered.

The Mathematics Department systematically purchases manipulative, print and software resources that enhance student learning. Textbooks are only one of many important teaching resources. They must be current with research-based instruction and integrate with software resources. Hardware has become more available in our schools and teachers are flexible in the use of interactive software that provides clear visual and graphical displays and can be customized by teachers. Additional kinesthetic and visual experiences occur when lessons involve manipulative models and mathematical measurement tools.

The planning and updating of curriculum, teaching techniques and teaching resources is a proactive response to the changing mathematical skills required by societal advances in the twenty-first century. The No Child Left Behind legislation ends in 2014, and Connecticut is one of many states to adopt the Common Core of State Standards in Mathematics. This new program includes more rigorous curriculum objectives and assessments. Districts in Connecticut have begun the process of implementing new standards of teaching practice in preparation for the national assessments that will begin in 2015 as a replacement of the CT Mastery Test (CMT) and the CT Academic Performance Test.

The Hamden Mathematics Program has begun to prepare students for the new assessments. The Common Core learning objectives have been integrated into the new UbD curriculum units. The department is currently piloting new units and materials in Grades 1 and 2. For 2011-2012, we are planning to add new units and materials to Kindergarten and Grade 3. This activity is necessary to prepare our current Pre-Kindergarten through Grade 3 students for the more rigorous national assessments they must pass in 2015 when they will be in grades 3 through 6. It is essential that the 2012-2013 budget support the purchase of the necessary new teaching resources and professional development that will continue our proactive response to challenging national goals.

2012/2013 Superintendent's Budget

SPECIAL PROGRAM ANALYSIS - MATHEMATICS (Continued)

software resources. Hardware has become more available in our schools and teachers are flexible in the use of software that provides clear visual and graphically displays and is highly interactive for students, and can be customized by teachers. Additional kinesthetic and visual experiences occur when lessons involve manipulative models and mathematical measurement tools.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 REVISED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	REV/SUPER VARIANCE AMOUNT	REV/SUPER VARIANCE PERCENT
DIRECTOR SALARIES	\$109,482	\$113,992	\$113,992	\$113,992	\$117,798	\$3,806	3.34%
TEACHER SALARIES	\$1,954,582	\$2,082,117	\$2,082,117	\$2,082,117	\$2,028,093	-\$54,024	-2.59%
EDUCATIONAL SERVICE	\$3,582	\$16,000	\$16,000	\$16,000	\$8,045	-\$7,955	-49.72%
STAFF TRAVEL	\$0	\$2,500	\$2,500	\$2,500	\$1,250	-\$1,250	-50.00%
STAFF CONFERENCES	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
STUDENT ACTIVITIES	\$1,123	\$1,000	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
INSTRUCTIONAL SUPPLIES	\$11,273	\$14,350	\$14,350	\$14,350	\$39,200	\$24,850	173.17%
TEXTBOOKS	\$91,640	\$47,961	\$47,961	\$47,961	\$116,250	\$68,289	142.38%
PERIODICALS	\$0	\$100	\$100	\$100	\$580	\$480	480.00%
INSTRUCTIONAL SOFTWARE	\$0	\$2,700	\$2,700	\$2,700	\$19,800	\$17,100	633.33%
INSTRUCTIONAL EQUIPMENT	\$0	\$7,350	\$7,350	\$7,350	\$7,350	\$0	0.00%
DUES AND FEES	\$184	\$350	\$350	\$350	\$360	\$10	2.86%
TOTAL	\$2,171,866	\$2,288,920	\$2,288,920	\$2,288,920	\$2,358,026	\$69,106	3.02%

SECTION F – OBJECT CODE ANALYSIS

2012/2013 Superintendent's Budget

CENTRAL OFFICE SALARIES – 111

The central office salary account provides funding for all central office administrative and clerical staff. Salaries are identified by department. These departments include Technology, Finance, Superintendent's Office, Assistant Superintendent for Personnel and Administration, Assistant Superintendent for Curriculum and Facilities.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SUPERINTENDENT'S OFFICE	\$265,036	\$274,458	\$279,971	\$279,971	\$281,141	\$1,170	0.42%
ASST. SUPT. - INSTRUCTION	\$129,219	\$147,106	\$173,663	\$173,663	\$130,000	-\$43,663	-25.14%
ASST. SUPT. - PERSONNEL	\$227,619	\$223,302	\$228,083	\$228,083	\$234,126	\$6,043	2.65%
TECHNOLOGY	\$354,475	\$395,812	\$385,042	\$385,042	\$448,088	\$63,046	16.37%
FISCAL SERVICES	\$169,819	\$188,310	\$191,442	\$191,442	\$196,059	\$4,617	2.41%
FACILITIES	\$189,685	\$152,698	\$156,515	\$156,515	\$166,211	\$9,696	6.19%
CONSTRUCTION		\$49,570	\$46,368	\$46,368	\$0	-\$46,368	-100.00%
RESERVE FOR NEGOTIATIONS	\$0	\$0	\$0	\$0	0	\$0	0.00%
TOTAL	\$1,335,853	\$1,431,256	\$1,461,084	\$1,461,084	\$1,455,625	-\$5,459	-0.37%

2012/2013 Superintendent's Budget

Central Office Salaries - Object 111 (continued)									
<u>Group</u>	<u>Union</u>	<u>ORG</u>	<u>Loc</u>	<u>Object</u>	<u>Program</u>	Approved	Proposed	\$\$ Wage	% Wage
						Budget	Budget	Increase	Incr.
						FY 11-12	FY 12-13	FY 12-13	FY 12-13
DESKTOP Support	818 union	'10615363__	61	111	536	\$ 51,853.00	\$ 53,409.00	\$ 1,556.00	
DESKTOP Support	818 Union	'10525362__	52	111	536	\$ 51,853.00	\$ 55,263.00	\$ 3,410.00	
TEMS Support (NEW)	Non-Union	'10615363__	61	111	536	\$ -	\$ 40,000.00	\$ 40,000.00	
						\$ 103,706.00	\$ 148,672.00	\$ 44,966.00	
Superintendent	Admin-Non-Union	'10705300__	70	111	530	\$ 178,500.00	\$ 175,000.00	\$ (3,500.00)	
Executive Assistant	Admin-Non-Union	'10705300__	70	111	530	\$ 54,997.38	\$ 59,212.00	\$ 4,214.62	
Office assistant	818 union	'10705300__	70	111	530	\$ 45,652.48	\$ 46,929.00	\$ 1,276.52	
						\$ 820.14	\$ -	\$ (820.14)	
						\$ 279,970.00	\$ 281,141.00	\$ 1,171.00	
Assist. Super- Curriculum	Admin-Non-Union	'10705330__	70	111	533	\$ 130,000.00	\$ 130,000.00	\$ -	
Clerical (Moved to Object #122)	Clerical Union		70	111	533	\$ 43,663.00	\$ -	\$ (43,663.00)	
						\$ 173,663.00	\$ 130,000.00	\$ (43,663.00)	
Asst Super -Personel	Admin-Non-Union	'10705340__	70	111	534	\$ 129,280.00	\$ 129,280.00	\$ -	
Asst Super -Personel	Admin-Non-Union		70	111	534	\$ -		\$ -	
PERS ASST	Admin-Non-Union	'10705340__	70	111	534	\$ 51,237.00	\$ 54,313.00	\$ 3,076.00	
PERS ASST	Admin-Non-Union	'10705340__	70	111	534	\$ 47,567.00	\$ 50,533.00	\$ 2,966.00	
						\$ 228,084.00	\$ 234,126.00	\$ 6,042.00	

2012/2013 Superintendent's Budget

Central Office Salaries - Object 111 (continued)									
						Approved Budget FY 11-12	Proposed Budget FY 12-13	\$\$ Wage Increase FY 12-13	% Wage Incr. FY 12-13
<u>Group</u>	<u>Union</u>	<u>ORG</u>	<u>Loc</u>	<u>Object</u>	<u>Program</u>				
IT Specialist	818 Union	'10705360__	61	111	536	\$ 77,778.00	\$ 80,111.00	\$ 2,333.00	
Dir of Instruct technology	Administr Union	'10705360__	70	111	536	\$ 117,432.00	\$ 123,393.00	\$ 5,961.00	
Junior Desktop Specialist	Admin-Non-Union	'10705360__	70	111	536	\$ 27,839.00	\$ 35,875.00	\$ 8,036.00	
Data Specialist	Admin-Non-Union	'10705360__	70	111	536	\$ 58,287.00	\$ 60,037.00	\$ 1,750.00	
						\$ 281,336.00	\$ 299,416.00	\$ 18,080.00	
Dir. Of Fin, Mgmt & Ops	Admin-Non-Union	'10705500__	70	111	550	\$ 112,200.00	\$ 114,440.00	\$ 2,240.00	
Business Supervisor	818 Union	'10705500__	70	111	550	\$ 79,242.00	\$ 81,619.00	\$ 2,377.00	
						\$ 191,442.00	\$ 196,059.00	\$ 4,617.00	
Director of Facilities	818 Union	'10705700__	70	111	570	\$ 86,027.00	\$ 88,608.00	\$ 2,581.00	
AST FACDIR	818 Union	'10705700__	70	111	570	\$ 70,488.00	\$ 77,603.00	\$ 7,115.00	
						\$ 156,515.00	\$ 166,211.00	\$ 9,696.00	
Residency/Food Serv/Construct.	818 Union	'10705701__	70	111	570	\$ 46,368.00	\$ -	\$ (46,368.00)	
						\$ 1,461,084.00	\$ 1,455,625.00	\$ (5,459.00)	-0.37%

2012/2013 Superintendent's Budget

DIRECTOR SALARIES - 112

The director salary account provides funding for all curriculum directors. This includes Directors for Mathematics, Science, Language Arts, Fine Arts, Physical Education, Special Education and Adult Education departments. In addition to salary accounts, there is a separate account for severance. AHPSA administrators are eligible for longevity and a separate stipend for a doctorate degree. Salaries include contractual deferred savings allocations of \$2,300 for FY 2012-2013.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST BUDGET	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ENGLISH LANGUAGE ARTS	\$35,483	\$47,557	\$0	\$0	\$0	\$0	#DIV/0!
FOREIGN LANGUAGES	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
PHYSICAL EDUCATION	\$115,319	\$120,042	\$120,042	\$120,042	\$123,393	\$3,351	2.79%
MATHEMATICS	\$109,482	\$113,992	\$113,992	\$113,992	\$117,798	\$3,806	3.34%
NATURAL SCIENCES	\$109,795	\$114,237	\$114,237	\$114,237	\$119,048	\$4,811	4.21%
SOCIAL SCIENCES	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
FINE ARTS	\$107,797	\$112,212	\$112,212	\$112,212	\$115,426	\$3,214	2.86%
SPEC ED-SUPPORT SVCS	\$447,479	\$388,728	\$346,249	\$346,249	\$356,618	\$10,369	2.99%
DIR OF ELEMENTARY ED	\$0	\$89,567	\$121,822	\$121,822	\$127,015	\$5,193	4.26%
HAMDEN TRANSITION ACADEMY	\$39,928	\$0	\$0	\$0	\$0	\$0	#DIV/0!
ADULT EDUCATION	\$99,883	\$109,603	\$109,603	\$109,603	\$122,143	\$12,540	11.44%
SEVERANCE	\$0	\$0	\$7,216	\$7,216	\$7,216	\$0	0.00%
TOTAL	\$1,065,166	\$1,095,938	\$1,045,373	\$1,045,373	\$1,088,657	\$43,284	4.14%

2012/2013 Superintendent's Budget

DIRECTOR SALARIES – 112 (CONT.)

	K-12	Spec Ed	Elementary	Director/Tech	HHS	
Step	Coordinator	Directors	Coordinators	Principals	Dir. Elem Ed	Principal
1	99,574	103,556	106,212	107,541	111,521	118,159
2	102,229	106,212	108,868	110,194	114,177	120,815
3	104,884	108,868	111,521	112,849	116,832	123,472
4	107,540	111,521	114,177	115,505	119,487	126,125
5	110,194	114,176	116,832	118,159	122,143	128,781

FTE'S DISTRIBUTION

	K-12	Asst. Prin & Spec Ed	Elementary	HMS Athletic Director/Tech	HHS	Totals
Step	Coordinator	Coordinators	Principals	Dir. Elem Ed	Principal	
1	0.00	0.00	0.00	0.00	0.00	0.00
2	0.00	0.00	4.00	1.00	0.00	5.00
3	0.00	0.00	0.00	0.00	0.00	0.00
4	0.00	0.00	0.00	0.00	0.00	0.00
5	0.00	4.00	6.00	7.00	4.00	22.00
Totals	0.00	4.00	10.00	8.00	4.00	27.00

BASE YEAR TOTAL COSTS

	K-12	Asst. Prin & Spec Ed	Elementary	HMS Athletic Director/Tech	HHS	Totals
Step	Coordinator	Coordinators	Principals	Dir. Elem Ed	Principal	
1	0	0	0	0	0	0
2	0	435,472	110,194	0	0	545,666
3	0	0	0	0	0	0
4	0	0	0	0	0	0
5	456,704	700,992	827,113	488,572	128,781	2,602,162
Totals	456,704	1,136,464	937,307	488,572	128,781	3,147,828

2012/2013 Superintendent's Budget

PRINCIPAL SALARIES - 113

The principal salary account provides funding for principals and assistant principals in ten schools. These positions include one principal for each elementary school; middle school positions include one principal and two assistant principals and high school positions include one principal and five assistant principals. In addition to salary accounts, there is a separate account for severance. Salaries include contractual deferred savings allocations of \$2,300 for FY2012-2013.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$111,049	\$116,746	\$115,298	\$115,298	\$121,781	\$6,483	5.62%
CHURCH STREET	\$112,079	\$137,757	\$105,691	\$105,691	\$110,944	\$5,253	4.97%
DUNBAR HILL	\$111,559	\$116,127	\$116,127	\$116,127	\$118,909	\$2,782	2.40%
HELEN STREET	\$115,066	\$144,998	\$117,907	\$117,907	\$123,705	\$5,798	4.92%
SPRING GLEN	\$111,559	\$116,127	\$116,127	\$116,127	\$118,909	\$2,782	2.40%
RIDGE HILL	\$111,559	\$116,127	\$116,127	\$116,127	\$118,909	\$2,782	2.40%
BEAR PATH	\$111,559	\$116,127	\$116,127	\$116,127	\$118,909	\$2,782	2.40%
WEST WOODS	\$109,846	\$117,742	\$117,742	\$117,742	\$118,909	\$1,167	0.99%
HAMDEN MIDDLE	\$330,916	\$349,688	\$349,688	\$349,688	\$350,093	\$405	0.12%
HAMDEN HIGH	\$672,190	\$701,410	\$676,942	\$676,942	\$696,473	\$19,531	2.89%
CENTRAL OFFICE	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0	0.00%
TOTAL	\$1,897,382	\$2,032,849	\$1,987,776	\$1,987,776	\$2,037,541	\$49,765	2.50%

2012/2013 Superintendent's Budget
PRINCIPAL SALARIES – 113 (CONT.)

SALARY SCHEDULE 2012-13

Step	K-12		Asst. Prin & Spec Ed		Elementary	HMS Athletic Director/Tech	HHS
	Coordinator	Directors	Coordinators	Principals	Principals	Dir. Elem Ed	Principal
1	99,574	103,556	106,212	107,541	107,541	111,521	118,159
2	102,229	106,212	108,868	110,194	110,194	114,177	120,815
3	104,884	108,868	111,521	112,849	112,849	116,832	123,472
4	107,540	111,521	114,177	115,505	115,505	119,487	126,125
5	110,194	114,176	116,832	118,159	118,159	122,143	128,781

FTE'S DISTRIBUTION

Step	K-12		Asst. Prin & Spec Ed		Elementary	HMS Athletic Director/Tech	HHS	Totals
	Coordinator	Directors	Coordinators	Principals	Principals	Dir. Elem Ed	Principal	
1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	0.00	0.00	4.00	1.00	1.00	0.00	0.00	5.00
3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	0.00	4.00	6.00	7.00	7.00	4.00	1.00	22.00
Totals	0.00	4.00	10.00	8.00	8.00	4.00	1.00	27.00

BASE YEAR TOTAL COSTS

Step	K-12		Asst. Prin & Spec Ed		Elementary	HMS Principal Athletic Director/Tech	HHS	Totals
	Coordinator	Directors	Coordinators	Principals	Principals	Dir. Elem Ed	Principal	
1	0	0	0	0	0	0	0	0
2	0	435,472	110,194	0	0	0	0	545,666
3	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0
5	456,704	700,992	827,113	488,572	488,572	128,781	0	2,602,162
Totals	456,704	1,136,464	937,307	488,572	488,572	128,781	0	3,147,828

2012/2013 Superintendent's Budget

PRINCIPAL SALARIES – 113 (CONT.)

<u>Middle School Detail of Salaries</u>					
MS Principal				122,893.00	Step 5
MS Asst Prin.				117,582.00	Step 5
MS Asst Prin.				109,618.00	Step 2
				350,093.00	
<u>High School Detail of Salaries</u>					
HS Principal				129,531.00	Step 5
Asst Princ. (Plus Doctorate Degree)				122,378.00	Step 5
Asst. Prin.				117,582.00	Step 5
Asst Prin.				109,618.00	Step 2
Asst Prin.				109,618.00	Step 2
Asst. Prin.				107,746.00	Step 2
				696,473.00	

2012/2013 Superintendent's Budget

TEACHER SALARIES 114

The teacher salaries account provides funding for all certified staff who are members of the Hamden Education Association (HEA). These positions are broken down by location and program. Programs include Business, Language Arts, World Languages, Physical Education, Family and Consumer Science, Mathematics, Culinary Arts, Science, Social Studies, Applied Education, Visual Arts, Theatre, Music, Speech Language and Hearing, Social Work, Guidance, Psychology, Library Media Science, Regular Education and Special Education. In addition to these salary accounts, we maintain central office accounts for degree status change, additional assignments at the high school and middle school, and severance.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ALL LOCATIONS - MEDICAID/CIR	\$0	\$0	-\$300,000	-\$300,000	-\$150,000	\$150,000	-50.00%
SHEPHERD GLEN	\$1,954,660	\$1,913,913	\$2,063,295	\$2,063,295	\$2,004,271	-\$59,024	-2.86%
CHURCH STREET	\$1,858,393	\$1,946,007	\$2,043,221	\$2,043,221	\$2,057,714	\$14,493	0.71%
DUNBAR HILL	\$2,037,322	\$1,951,968	\$2,076,126	\$2,076,126	\$2,031,372	-\$44,754	-2.16%
HELEN STREET	\$1,546,510	\$1,470,256	\$1,640,656	\$1,640,656	\$1,678,652	\$37,996	2.32%
ALICE PECK SCHOOL	\$560,985	\$447,539	\$522,265	\$522,265	\$708,065	\$185,800	35.58%
SPRING GLEN	\$2,258,225	\$2,063,381	\$2,298,389	\$2,298,389	\$2,245,714	-\$52,675	-2.29%
RIDGE HILL	\$1,988,205	\$1,970,082	\$2,141,492	\$2,141,492	\$2,176,459	\$34,967	1.63%
BEAR PATH	\$2,360,617	\$2,328,261	\$2,579,748	\$2,579,748	\$2,553,617	-\$26,131	-1.01%
HAMDEN COLLABORATIVE LEARNING CENTER	\$701,482	\$733,616	\$675,167	\$675,167	\$680,222	\$5,055	0.75%
WEST WOODS	\$2,532,487	\$2,603,275	\$2,527,701	\$2,527,701	\$2,475,836	-\$51,865	-2.05%
HAMDEN MIDDLE	\$6,019,020	\$6,118,483	\$6,228,613	\$6,228,613	\$6,308,901	\$80,288	1.29%
HAMDEN HIGH	\$11,872,093	\$12,106,143	\$12,705,762	\$12,705,762	\$12,751,462	\$45,700	0.36%
CENTRAL OFFICE	\$209,531	\$260,941	\$759,909	\$759,909	\$669,429	-\$90,480	-11.91%
TOTAL	\$35,899,530	\$35,913,865	\$37,962,344	\$37,962,344	\$38,191,714	\$229,370	0.60%

2012/2013 Superintendent's Budget

TEACHER SALARIES 114 (CONT.)

2012-2013 TEACHER SALARY SCHEDULE								FTE'S DISTRIBUTION								TOTAL	%
Step	BA	MA	6th Year	6th Year Equiv. +30	6th +30	6th +45	DOC.	Step	BA	MA	6th Year	6th Year Equiv. +30	6th +30	6th +45	DOC.		
1	40,883	44,706	49,800	50,800	52,349	56,169	57,169	1	8	14	0	0	0	0	0	545	100%
2	43,430	47,252	52,349	53,349	54,896	57,716	58,716	2	3	8	1	0	0	0	0		
3	45,980	49,800	54,896	55,896	57,443	59,294	60,294	3	3	14	0	0	0	0	0		
4	47,945	52,182	56,870	57,870	59,233	60,921	61,921	4	5	19	1	0	0	0	0		
5	49,263	53,616	58,441	59,441	60,866	62,593	63,593	5	5	9	7	0	0	0	0		
6	50,895	55,290	60,035	61,035	62,529	64,311	65,311	6	3	11	4	0	0	0	0		
7	53,266	57,538	61,682	62,682	64,245	66,076	67,076	7	3	23	10	0	0	0	0		
8	55,399	59,424	63,700	64,700	66,544	68,200	69,200	8	3	13	6	0	1	0	0		
9	57,538	61,569	65,831	66,831	68,670	70,578	71,578	9	4	12	7	0	1	0	1		
10	59,423	63,462	67,731	68,731	70,560	72,516	73,516	10	2	20	9	0	2	0	1		
11	61,561	65,594	69,861	70,861	72,492	74,843	75,843	11	1	13	7	0	0	0	0		
12	63,860	68,011	72,187	731,887	75,032	77,407	78,407	12	1	15	14	0	1	2	2		
13	69,830	74,041	78,662	79,662	81,752	84,017	85,017	13	0	9	7	0	0	0	0		
14	77,646	82,034	87,239	88,239	90,664	92,883	93,883	14	3	121	84	3	13	8	8		
TOTALS								44	301	157	3	18	10	12			

2012/2013 Superintendent's Budget

SUBSTITUTE SALARIES - 115

Substitute salaries are budgeted by location and type. Substitute services include teachers, special education aides, and nurses. Costs charged to these accounts include vendor provided services (Kelly Temporary Services), in-district full time substitutes (7), and class coverage as specified in the current HEA contract. Substitutes are used for teacher absences as well as professional development. The current rate for substitutes from Kelly Services is \$104.25, of which \$75 goes to pay the substitute.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$29,154	\$49,986	\$25,700	\$25,700	\$25,700	\$0	0.00%
CHURCH STREET	\$52,035	\$80,333	\$45,700	\$45,700	\$45,700	\$0	0.00%
DUNBAR HILL	\$55,909	\$67,766	\$28,700	\$28,700	\$28,700	\$0	0.00%
HELEN STREET	\$27,281	\$75,456	\$27,700	\$27,700	\$27,700	\$0	0.00%
ALICE PECK SCHOOL	\$15,758	\$15,269	\$6,300	\$6,300	\$18,150	\$11,850	188.10%
SPRING GLEN	\$32,034	\$53,033	\$27,700	\$27,700	\$27,700	\$0	0.00%
RIDGE HILL	\$42,565	\$46,554	\$27,700	\$27,700	\$27,700	\$0	0.00%
BEAR PATH	\$56,542	\$75,292	\$49,700	\$49,700	\$49,700	\$0	0.00%
HAMDEN COLLABORATIVE LEARNING CENTI	\$7,284	\$18,011	\$11,850	\$11,850	\$0	-\$11,850	-100.00%
WEST WOODS	\$58,249	\$80,539	\$49,700	\$49,700	\$49,700	\$0	0.00%
HAMDEN MIDDLE	\$153,830	\$209,855	\$184,350	\$184,350	\$184,350	\$0	0.00%
HAMDEN HIGH	\$228,007	\$232,062	\$222,200	\$222,200	\$222,200	\$0	0.00%
CENTRAL OFFICE	\$73,384	\$32,225	\$23,000	\$23,000	\$23,000	\$0	0.00%
TOTAL	\$832,032	\$1,036,381	\$730,300	\$730,300	\$730,300	\$0	0.00%

2012/2013 Superintendent's Budget

TUTOR/ADULT EDUCATION SALARIES - 116

Tutor salaries are budgeted by program and location. Programs supported include Regular Education, Special Education, English as a Second Language (ESL) and Adult Education and are budgeted by location.

Shepherd Glen, Church Street, Dunbar Hill, Helen Street, Spring Glen and Ridge Hill have two tutors charged to the LEA budget. Bear Path and West Woods have three tutors charged to the LEA budget.

Hamden Middle School and Hamden High School tutor assignments vary based upon the number of students who require an alternative learning environment.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$20,105	\$15,198	\$20,400	\$20,400	\$20,400	\$0	0.00%
CHURCH STREET	\$17,388	\$17,132	\$20,400	\$20,400	\$20,400	\$0	0.00%
DUNBAR HILL	\$18,779	\$29,991	\$20,400	\$20,400	\$20,400	\$0	0.00%
HELEN STREET	\$18,950	\$15,281	\$20,400	\$20,400	\$20,400	\$0	0.00%
SPRING GLEN	\$26,332	\$38,324	\$20,400	\$20,400	\$20,400	\$0	0.00%
RIDGE HILL	\$14,398	\$15,623	\$20,400	\$20,400	\$20,400	\$0	0.00%
BEAR PATH	\$37,265	\$38,000	\$30,600	\$30,600	\$30,600	\$0	0.00%
WEST WOODS	\$33,054	\$35,800	\$30,600	\$30,600	\$30,600	\$0	0.00%
HAMDEN MIDDLE	\$31,088	\$23,537	\$51,000	\$51,000	\$51,000	\$0	0.00%
HAMDEN HIGH	\$263,522	\$319,665	\$146,045	\$146,045	\$140,817	-\$5,228	-3.58%
GIFTED & TALENTED	\$0	\$0	\$0	\$0	\$5,228	\$5,228	0.00%
CENTRAL OFFICE	\$93,328	\$102,203	\$59,594	\$59,594	\$59,594	\$0	0.00%
ADULT EDUCATION	\$206,443	\$187,488	\$194,273	\$194,273	\$263,673	\$69,400	35.72%
TOTAL	\$780,651	\$838,242	\$634,512	\$634,512	\$703,912	\$69,400	10.94%

2012/2013 Superintendent's Budget

COACHES/CLUBS/STIPENDS - 117

This budget represents the compensation associated with extracurricular activities as required in the HEA contract. The amount designated for each position is based upon a percentage of a teacher's salary at the Masters Degree top step. Hamden Public Schools has the right to leave positions unfilled as it deems fit.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$420,356	\$430,515	\$418,816	\$418,816	\$439,898	\$21,082	5.03%
TOTAL	\$420,356	\$430,515	\$418,816	\$418,816	\$439,898	\$21,082	5.03%

Activity	Position	Location	% of MA Max	TOTAL
Advisor to Student Newspaper	Dial	HHS	2.60%	2,133
After Prom Sponsor		HHS	2.20%	1,805
AV Coordinator		HMS	2.60%	2,133
Badminton Girls	Head Coach	HHS	5.00%	4,102
Bank Accountant		HHS	9.00%	7,383
Bank Accountant		HMS	6.00%	4,922
Baseball Boys	Assistant Coach	HHS	4.70%	3,856
Baseball Boys	Head Coach	HHS	8.60%	7,055
Baseball Boys	Head Coach	HMS	2.90%	2,379
Baseball Boys -Freshmen	Assistant Coach	HHS	4.70%	3,856
Basketball Boys	Assistant Coach	HHS	4.30%	3,527
Basketball Boys	Assistant Coach	HHS	4.30%	3,527
Basketball Boys	Head Coach	HHS	7.90%	6,481
Basketball Boys	Head Coach	HMS	2.90%	2,379
Basketball Girls	Assistant Coach	HHS	4.30%	3,527
Basketball Girls	Assistant Coach	HHS	4.30%	3,527
Basketball Girls	Head Coach	HHS	7.90%	6,481
Basketball Girls	Head Coach	HMS	2.90%	2,379
Team Advisor		District	4.80%	3,938

2012/2013 Superintendent's Budget

COACHES/CLUBS/STIPENDS – 117 (CONT.)

Activity	Position	Location	% Masters Max	Total
Chamber Choir Director		HHS	1.20%	984
Cheerleader	Assistant Coach	HHS	4.30%	3,527
Cheerleader	Head Coach	HHS	6.50%	5,332
Chemical Lab Assistant Supervisor		HHS	3.00%	2,461
Chemical Lab Supervisor		HHS	5.00%	4,102
Chemical Lab Supervisor		HMS	3.00%	2,461
Class Sponsors	10th Grade	HHS	1.90%	1,559
Class Sponsors	10th Grade	HHS	1.90%	1,559
Class Sponsors	11th Grade	HHS	2.30%	1,887
Class Sponsors	11th Grade	HHS	2.30%	1,887
Class Sponsors	12th Grade	HHS	2.70%	2,215
Class Sponsors	12th Grade	HHS	2.70%	2,215
Class Sponsors	9th Grade	HHS	1.40%	1,148
Class Sponsors	9th Grade	HHS	1.40%	1,148
Cross Country Boys	Head Coach	HHS	5.50%	4,512
Cross Country Girls	Head Coach	HHS	5.50%	4,512
Debate Coach		HHS	3.50%	2,871
DECCA Green Dragon	Advisor Enterprises	HHS	7.00%	5,742
Drama Coach		HHS	4.00%	3,281
Drama Coach Per production		HHS	4.00%	3,281
Drama Director		HMS	4.00%	3,281
Faculty Manager - Athletics		HHS	6.80%	5,578
Field Hockey Girls	Assistant Coach	HHS	4.30%	3,527
Field Hockey Girls	Head Coach	HHS	6.50%	5,332
Football	Assistant Coach	HHS	5.40%	4,430
Football	Assistant Coach	HHS	5.40%	4,430
Football	Assistant Coach	HHS	5.40%	4,430
Football	Assistant Coach	HHS	5.40%	4,430
Football	Assistant Coach	HHS	5.40%	4,430
Football	Head Coach	HHS	9.30%	7,629
Football	Assistant Coach	HMS	1.70%	1,395

2012/2013 Superintendent's Budget

COACHES/CLUBS/STIPENDS – 117 (CONT.)

Activity	Position	Location	% of MA Max	Total
Football	Head Coach	HMS	2.90%	2,379
Golf	Head Coach	HHS	5.50%	4,512
Gymnastics Girls	Head Coach	HHS	5.50%	4,512
Human Relations	Co-Advisor	HHS	3.50%	2,871
Human Relations	Co-Advisor	HHS	3.50%	2,871
Human Relations		HMS	2.00%	1,641
Human Relations		HMS	2.00%	1,641
Ice Hockey boys	Assistant Coach	HHS	4.30%	3,527
Ice Hockey boys	Assistant Coach	HHS	4.30%	3,527
Ice Hockey Boys	Head Coach	HHS	7.90%	6,481
Ice Hockey Girls	Assistant Coach	HHS	4.30%	3,527
Ice Hockey Girls	Head Coach	HHS	7.90%	6,481
Independent Study Coordinator		HHS	12.00%	9,844
Indoor Track Boys	Head Coach	HHS	5.50%	4,512
Indoor Track Girls	Head Coach	HHS	5.50%	4,512
Intramural Coordinator		HMS	3.20%	2,625
Intramural Instructor	Fall Season 8 Weeks	HHS	1.70%	1,395
Intramural Instructor	Fall Season 8 Weeks	HMS	1.20%	984
Intramural Instructor	Spring Season 8 Weeks	HHS	1.70%	1,395
Intramural Instructor	Spring Season 8 Weeks	HMS	1.20%	984
Intramural Instructor	Winter Season 8 Weeks	HHS	1.70%	1,395
Intramural Instructor	Winter Season 8 Weeks	HMS	1.20%	984
Jazz Band Director		HHS	2.00%	1,641
Jazz Band Director		HMS	2.00%	1,641
Lacrosse Boys	Assistant Coach	HHS	4.30%	3,527
Lacrosse Boys	Assistant Coach	HHS	4.30%	3,527
Lacrosse Boys	Head Coach	HHS	6.50%	5,332
Lacrosse Girls	Assistant Coach	HHS	4.30%	3,527
Lacrosse Girls	Freshman	HHS	4.30%	3,527
Lacrosse Girls	Head Coach	HHS	6.50%	5,332
Marching Band/Color Guard		HHS	7.00%	5,742
Math Coach		HHS	2.40%	1,969
Mock Trial		HHS	3.00%	2,461
Mock Trial		HMS	2.00%	1,641

2012/2013 Superintendent's Budget

COACHES/CLUBS/STPENDS – 117 (CONT.)

Activity	Position	Location	% of MA Max	Total
Music Director	Per Production	HHS	2.00%	1,641
Music Director	Per Production	HMS	2.00%	1,641
National Honor Society		HHS	2.60%	2,133
National Honor Society		HHS	2.60%	2,133
NEASC		HHS	3.50%	2,871
Peer Orientation		HMS	1.20%	984
Peer Orientation		HMS	1.20%	984
Pep Squad		HHS	1.00%	820
SADD		HHS	2.20%	1,805
Soccer Boys	Assistant Coach	HHS	4.30%	3,527
Soccer Boys	Head Coach	HHS	7.90%	6,481
Soccer Boys	Head Coach	HMS	2.90%	2,379
Soccer Girls	Assistant Coach	HHS	4.30%	3,527
Soccer Girls	Head Coach	HHS	7.90%	6,481
Soccer Girls	Head Coach	HMS	2.90%	2,379
Softball Girls	Assistant Coach	HHS	4.30%	3,527
Softball Girls	Head Coach	HHS	8.60%	7,055
Softball Girls	Head Coach	HMS	2.90%	2,379
Softball Girls JV	Assistant Coach	HHS	4.30%	3,527
Student Council Advisor		HHS	2.60%	2,133
Student Council Advisor		HMS	1.40%	1,148
Student Council Advisor		HMS	1.40%	1,148
Swimming Boys	Assistant Coach	HHS	4.30%	3,527
Swimming Boys	Head Coach	HHS	7.90%	6,481
Swimming Girls	Assistant Coach	HHS	4.30%	3,527
Swimming Girls	Head Coach	HHS	7.90%	6,481
Technology TSA Advisor		HHS	2.00%	1,641
Technology TSA Advisor		HMS	2.00%	1,641
Tennis Boys	Head Coach	HHS	5.50%	4,512
Tennis Girls	Head Coach	HHS	5.50%	4,512
Track Boys	Assistant Coach	HHS	4.30%	3,527
Track Boys	Head Coach	HHS	7.90%	6,481
Track Girls	Assistant Coach	HHS	4.30%	3,527
Track Girls	Head Coach	HHS	7.90%	6,481

2012/2013 Superintendent's Budget

COACHES/CLUBS/STIPENDS – 117 (CONT.)

Activity	Position	Location	% of MA Max	Total
Video Yearbook		HHS	2.60%	2,133
Vocal Director	Per Production	HHS	2.00%	1,641
Vocal Director	Per Production	HMS	2.00%	1,641
Volleyball Girls	Assistant Coach	HHS	4.30%	3,527
Volleyball Girls	Head Coach	HHS	6.50%	5,332
Yearbook Advisor		HMS	2.50%	2,051
Yearbook Advisors		HHS	4.30%	3,527
Yearbook Advisors		HHS	4.30%	3,527
YES Advisor		HHS	1.00%	820
YES Advisor		HHS	1.00%	820
YES Advisor		HMS	1.00%	820
YES Advisor		HMS	1.00%	820

2012/2013 Superintendent's Budget

NURSE SALARIES - 119

This account represents the contractual expenses associated with the United Public Service Employee Union (UPSEU) union nurses' contract. One position is budgeted at each elementary school as well as the Hamden Collaborative Learning Center. Two nurses are budgeted at Hamden Middle School and three nurses are budgeted at Hamden High School. Three nurses are budgeted for non-public health services for Hamden students enrolled at private schools located in Hamden (this is required by state law). Overtime is budgeted for summer athletic physicals and summer school services.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$59,131	\$48,870	\$52,978	\$52,978	\$55,178	\$2,200	4.15%
CHURCH STREET	\$58,968	\$60,734	\$61,138	\$61,138	\$61,304	\$166	0.27%
DUNBAR HILL	\$58,968	\$60,714	\$61,138	\$61,138	\$61,304	\$166	0.27%
HELEN STREET	\$44,573	\$47,398	\$50,965	\$50,965	\$53,121	\$2,156	4.23%
ALICE PECK SCHOOL	\$30,303	\$41,890	\$44,778	\$44,778	\$46,957	\$2,179	4.87%
SPRING GLEN	\$58,988	\$60,754	\$61,138	\$61,138	\$61,304	\$166	0.27%
RIDGE HILL	\$59,193	\$60,939	\$61,138	\$61,138	\$61,304	\$166	0.27%
BEAR PATH	\$59,193	\$60,939	\$61,138	\$61,138	\$41,696	-\$19,442	-31.80%
HAMDEN COLLABORATIVE LEARNING CENTER	\$25,163	\$3,222	\$0	\$0	\$0	\$0	0.00%
WEST WOODS	\$59,064	\$60,794	\$61,138	\$61,138	\$61,304	\$166	0.27%
HAMDEN MIDDLE	\$75,450	\$122,255	\$122,276	\$122,276	\$122,607	\$331	0.27%
HAMDEN HIGH	\$144,019	\$187,806	\$187,691	\$187,691	\$188,411	\$720	0.38%
NON-PUBLIC SCHOOLS	\$155,941	\$142,069	\$150,694	\$150,694	\$150,848	\$154	0.10%
OVERTIME	\$0	\$8,415	\$0	\$0	\$0	\$0	#DIV/0!
CENTRAL OFFICE	\$5,375	\$0	\$10,000	\$10,000	\$10,000	\$0	0.00%
TOTAL	\$894,330	\$966,799	\$986,210	\$986,210	\$975,338	-\$10,872	-1.10%

2012/2013 Superintendent's Budget

NURSE SALARIES – 119 (CONT.)

Step	Base Salary	FTE Distribution	% of Total	
1	41,696	0	-	0%
2	43,796	2	87,592	12%
3	45,897	0	-	0%
4	48,000	2	96,000	12%
5	50,099	0	-	0%
6	52,239	0	-	0%
7	54,301	1	54,301	6%
8	56,404	1	56,404	6%
9	58,505	0	-	0%
10	62,666	11	689,326	65%
Totals		17		100%

2012/2013 Superintendent's Budget

CLERICAL SALARIES - 122

This account represents the contractual expenses associated with the UPSEU union clerks. One clerk is budgeted at each elementary school as well as the Alice Peck Early Learning Center. Middle school clerks are budgeted for each principal/assistant principal (3), the main office (2), and guidance (1). Hamden High School clerks are budgeted for guidance (3), athletics (1), house offices (4), and the main office (5). Central office clerks include special education (3), nursing (1), curriculum (2), finance (5), grants (1), facilities (1), and adult education (2). Also included in this line item are the Office Manager/Transportation Supervisor at the High School and the Office Manager at the Middle school. (Salaries shown are base only.)

PROGRAM	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE	ACTUAL EXPENSE	APPROVED BUDGET	FORECAST EXPENSES	SUPER BUDGET		
ALL LOCATIONS	\$0	\$0	\$2,608	\$2,608	\$29,518	\$26,910	1031.83%
SHEPHERD GLEN	\$42,357	\$44,674	\$42,978	\$42,978	\$45,046	\$2,068	4.81%
CHURCH STREET	\$42,965	\$46,687	\$42,978	\$42,978	\$44,946	\$1,968	4.58%
DUNBAR HILL	\$41,822	\$43,319	\$42,978	\$42,978	\$44,946	\$1,968	4.58%
HELEN STREET	\$36,807	\$42,695	\$42,978	\$42,978	\$44,050	\$1,072	2.49%
ALICE PECK SCHOOL	\$38,802	\$51,142	\$39,546	\$39,546	\$44,946	\$5,400	13.65%
SPRING GLEN	\$42,169	\$44,819	\$42,978	\$42,978	\$45,046	\$2,068	4.81%
RIDGE HILL	\$48,210	\$45,461	\$42,978	\$42,978	\$44,846	\$1,868	4.35%
BEAR PATH	\$42,321	\$44,716	\$42,978	\$42,978	\$44,946	\$1,968	4.58%
WEST WOODS	\$42,425	\$45,607	\$42,978	\$42,978	\$44,846	\$1,868	4.35%
HAMDEN MIDDLE	\$232,876	\$257,388	\$262,206	\$262,206	\$232,810	-\$29,396	-11.21%
HAMDEN HIGH	\$521,169	\$543,933	\$527,110	\$527,110	\$548,906	\$21,796	4.14%
CENTRAL OFFICE	\$517,586	\$572,091	\$530,854	\$530,854	\$563,626	\$32,772	6.17%
ADULT EDUCATION	\$92,504	\$94,727	\$93,132	\$93,132	\$97,062	\$3,930	4.22%
SYSTEM WIDE	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
FURLOUGH DAYS	\$0	\$0	\$0	\$0	0	\$0	0.00%
TOTAL	\$1,742,013	\$1,877,259	\$1,799,280	\$1,799,280	\$1,875,540	\$76,260	4.24%

2012/2013 Superintendent's Budget

CLERICAL SALARIES – 122 (CONT.)

2012-2013 SALARY SCHEDULE FOR CLASSIFIED - CLERICAL ONLY

Step	Clerk 3	Clerk 4	Clerk 5	Clerk 6	Clerk 7	Clerk 8	Clerk 9	Clerk 11
1	19,360	31,570	32,740	34,144	35,509	37,576	38,688	42,256
2	0	35,197	36,640	38,298	39,936	41,613	43,329	47,287
3	0	38,590	40,540	42,276	44,050	45,883	47,736	52,279

FTE'S DISTRIBUTION

Step	Clerk 3	Clerk 4	Clerk 5	Clerk 6	Clerk 7	Clerk 8	Clerk 9	Clerk 11	Totals
1	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	0.00	2.00	0.00	11.00	16.00	0.00	9.00	3.00	41.00
Totals	1.00	2.00	0.00	11.00	16.00	0.00	9.00	3.00	42.00

BASE YEAR TOTAL COSTS

Step	Clerk 3	Clerk 4	Clerk 5	Clerk 6	Clerk 7	Clerk 8	Clerk 9	Clerk 11	Totals
1	19,360	0	0	0	0	0	0	0.00	19,360
2	0	0	0	0	0	0	0	-	0
3	0	77,180	0	465,036	704,800	0	429,624	156,837	1,875,543
Totals	19,360	77,180	0	465,036	704,800	0	429,624	156,837	1,875,543

2012/2013 Superintendent's Budget

AIDE SALARIES - 123

This account represents the contractual expenses associated with the UPSEU union aides. One regular education aide is budgeted at Helen Street, Spring Glen, and Dunbar Hill. Two regular Education aides are budgeted at Bear Path, Church Street, Shepherd Glen, Ridge Hill, and West Woods. Middle school aides are budgeted for library media (1) and regular education (1). Hamden High School aides are budgeted for library media (1) and technology (2). Special education aides are budgeted based upon PPT requirements and change in location during the year.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ALL LOCATIONS			-\$57,024	-\$57,024	0	\$57,024	-100.00%
SHEPHERD GLEN	\$110,279	\$139,100	\$123,871	\$123,871	\$190,626	\$66,755	53.89%
CHURCH STREET	\$131,882	\$157,115	\$147,681	\$147,681	\$174,924	\$27,243	18.45%
DUNBAR HILL	\$82,154	\$78,452	\$92,418	\$92,418	\$162,450	\$70,032	75.78%
HELEN STREET	\$131,327	\$136,188	\$154,275	\$154,275	\$96,693	-\$57,582	-37.32%
ALICE PECK SCHOOL	\$14,978	\$0	\$24,602	\$24,602	\$103,764	\$79,162	321.77%
SPRING GLEN	\$130,289	\$83,734	\$150,901	\$150,901	\$96,693	-\$54,208	-35.92%
RIDGE HILL	\$120,939	\$176,470	\$139,675	\$139,675	\$126,699	-\$12,976	-9.29%
BEAR PATH	\$128,561	\$189,951	\$145,028	\$145,028	\$164,491	\$19,463	13.42%
HAMDEN COLLABORATIVE LEARNING CENTEF	\$191,542	\$198,892	\$215,985	\$215,985	\$190,672	-\$25,313	-11.72%
WEST WOODS	\$162,840	\$139,444	\$178,493	\$178,493	\$192,058	\$13,565	7.60%
HAMDEN MIDDLE	\$340,904	\$354,919	\$327,906	\$327,906	\$385,174	\$57,268	17.46%
HAMDEN HIGH	\$529,379	\$488,778	\$571,458	\$571,458	\$386,594	-\$184,864	-32.35%
OVERTIME	\$2,898	\$4,672	\$7,516	\$7,516	\$7,516	\$0	0.00%
SEVERANCE	\$0	\$4,183	\$0	\$0	\$0	\$0	0.00%
TOTAL	\$2,077,972	\$2,151,897	\$2,222,785	\$2,222,785	\$2,278,354	\$55,569	2.50%

This table includes only those aides who are in the LEA budget. There are additional aides in our schools who are federally funded.

2012/2013 Superintendent's Budget

AIDE SALARIES – 123 (CONT.)

**2012-2013 SALARY SCHEDULE
FOR CLASSIFIED - AIDES ONLY**

Step	Aide
Start	26,107
1	27,430
2	28,591
3	30,105
4	31,634

FTE'S DISTRIBUTION

Step	*Aide
Start	0.00
1	11.00
2	2.00
3	5.00
4	76.00
Totals	94.00

BASE YEAR TOTAL COSTS

Step	Aide
Start	0
1	301,730
2	57,182
3	150,525
4	2,404,184
Totals	2,913,621

2012/2013 Superintendent's Budget

CUSTODIAL SALARIES - 124

This account represents the contractual expenses associated with the AFSCME union custodians. Two custodians are budgeted at Shepherd Glen, Dunbar Hill, Helen Street, Hamden Collaborative Learning Center, Spring Glen, and Central Office. Ridge Hill and Church Street have 2 permanent custodians and share a custodian between the 2 buildings utilizing a split shift format. Bear Path and West Woods also have 2 permanent custodians and share a custodian between the 2 buildings utilizing a similar split shift format. Seven custodians are budgeted at Hamden Middle School, two of which are responsible for grounds maintenance. Thirteen custodians are budgeted at Hamden High School, two of which are assigned to the pool, and one is responsible for grounds for a total of 42 Full-time custodians.

PROGRAM	ACTUAL EXPENSE	ACTUAL EXPENSE	APPROVED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ALL LOCATIONS	\$0	\$0	-\$186,000	-\$186,000	\$0	\$186,000	-100.00%
SHEPHERD GLEN	\$102,660	\$116,307	\$108,878	\$108,878	\$112,597	\$3,719	3.42%
CHURCH STREET	\$137,610	\$141,143	\$108,878	\$108,878	\$111,912	\$3,034	2.79%
DUNBAR HILL	\$117,137	\$116,502	\$108,878	\$108,878	\$112,907	\$4,029	3.70%
HELEN STREET	\$124,327	\$127,806	\$108,878	\$108,878	\$112,707	\$3,829	3.52%
ALICE PECK	\$106,801	\$109,554	\$108,878	\$108,878	\$111,912	\$3,034	2.79%
SPRING GLEN	\$119,205	\$115,573	\$108,878	\$108,878	\$111,812	\$2,934	2.69%
RIDGE HILL	\$143,732	\$138,903	\$156,905	\$156,905	\$152,393	-\$4,512	-2.88%
BEAR PATH	\$134,892	\$143,932	\$156,905	\$156,905	\$152,393	-\$4,512	-2.88%
WEST WOODS	\$127,798	\$141,898	\$108,878	\$108,878	\$112,707	\$3,829	3.52%
HAMDEN MIDDLE	\$377,757	\$395,172	\$378,525	\$378,525	\$391,737	\$13,212	3.49%
HAMDEN HIGH	\$793,850	\$775,222	\$802,023	\$802,023	\$783,117	-\$18,906	-2.36%
CENTRAL OFFICE	\$132,690	\$199,623	\$122,711	\$122,711	\$126,440	\$3,729	3.04%
OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SEVERANCE	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL	\$2,418,459	\$2,521,635	\$2,193,215	\$2,193,215	\$2,392,632	\$199,418	9.09%

2012/2013 Superintendent's Budget

CUSTODIAL SALARIES – 124 (Cont.)

Custodial Salaries							
	# of	Split	Budgeted	Severance	Base	OT	Total
	Custodians	School	Salary	Budget	Salary	Budget	Budget
All Locations					\$ -	\$ -	\$ -
Shepherd Glen	2		\$ 54,932		\$ 103,916	\$ 7,000	\$ 110,916
Church	2	(CH.& RH)	\$ 54,932		\$ 103,916	\$ 7,000	\$ 110,916
Dunbar	2		\$ 54,932		\$ 103,916	\$ 7,000	\$ 110,916
Helen	2		\$ 54,932		\$ 103,916	\$ 7,000	\$ 110,916
Alice Peck	2		\$ 54,932		\$ 103,916	\$ 7,000	\$ 110,916
Spring Glen	2		\$ 54,932		\$ 103,916	\$ 7,000	\$ 110,916
Ridge Hill	3	(CH.& RH)	\$ 54,932		\$ 144,497	\$ 7,000	\$ 151,497
Bear Path	3	(BP & WW)	\$ 54,932		\$ 144,497	\$ 7,000	\$ 151,497
West Woods	2	(BP & WW)	\$ 54,932		\$ 103,916	\$ 7,000	\$ 110,916
Middle School	7		\$ 54,932		\$ 355,472	\$ 79,526	\$ 434,998
High School	13		\$ 54,932		\$ 659,880	\$ 64,276	\$ 724,156
Central Office	2		\$ 54,932		\$ 103,916	\$ 14,600	\$ 118,516
Severance/Longevity	0		\$ 54,932	\$ 35,555	\$ -	\$ -	\$ 35,555
	42			\$ 35,555	\$ 2,135,674	\$ 221,402	\$ 2,392,631

2012/2013 Superintendent's Budget

CUSTODIAL SALARIES – 124 (Cont.)

Custodial Staffing Budget						
# of EE's	JOB DESC	LOC	LOC DESC	GRP DESC	Object	
1	H CUST 13	1	SHEP GLEN	CUSTODIANS	124	
2	CUST #10	1	SHEP GLEN	CUSTODIANS	124	
3	H CUST 13	2	CHURCH ST	CUSTODIANS	124	
4	CUST #10	2	CHURCH ST	CUSTODIANS	124	
5	CUST #10	3	DUNBAR	CUSTODIANS	124	
6	H CUST 13	3	DUNBAR	CUSTODIANS	124	
7	H CUST 13	4	HELEN ST	CUSTODIANS	124	
8	CUST #10	4	HELEN ST	CUSTODIANS	124	
9	H CUST 13	8	ALICE PECK	CUSTODIANS	124	
10	CUST #10	8	ALICE PECK	CUSTODIANS	124	
11	H CUST 13	10	SPRNG GLEN	CUSTODIANS	124	
12	CUST #10	10	SPRNG GLEN	CUSTODIANS	124	
13	H CUST 13	11	RIDGE HILL	CUSTODIANS	124	
14	CUST #10	11	RIDGE HILL	CUSTODIANS	124	
15	CUST #10	11	RIDGE HILL	CUSTODIANS	124	<i>Split W/ Church</i>
16	H CUST 13	12	BEAR PATH	CUSTODIANS	124	
17	CUST #10	12	BEAR PATH	CUSTODIANS	124	
18	CUST #10	12	BEAR PATH	CUSTODIANS	124	<i>Split w/ WW</i>
19	H CUST 13	14	WEST WOODS	CUSTODIANS	124	
20	CUST #10	14	WEST WOODS	CUSTODIANS	124	

2012/2013 Superintendent's Budget

CUSTODIAL SALARIES – 124 (Cont.)

Custodial Staffing Budget					
21	H CUST 14	52	HMS	CUSTODIANS	124
22	GROUNDNS KP	52	HMS	CUSTODIANS	124
23	GROUNDNS KP	52	HMS	CUSTODIANS	124
24	CUST #10	52	HMS	CUSTODIANS	124
25	CUST #10	52	HMS	CUSTODIANS	124
26	CUST #10	52	HMS	CUSTODIANS	124
27	CUST #10	52	HMS	CUSTODIANS	124
28	CUST #10	61	HHS	CUSTODIANS	124
29	CUST #10	61	HHS	CUSTODIANS	124
30	CUST #10	61	HHS	CUSTODIANS	124
31	POOL #11	61	HHS	CUSTODIANS	124
32	H CUST 14	61	HHS	CUSTODIANS	124
33	POOL #11	61	HHS	CUSTODIANS	124
34	H CUST 14	61	HHS	CUSTODIANS	124
35	GROUNDNS KP	61	HHS	CUSTODIANS	124
36	CUST #10	61	HHS	CUSTODIANS	124
37	CUST #10	61	HHS	CUSTODIANS	124
38	CUST #10	61	HHS	CUSTODIANS	124
39	CUST #10	61	HHS	CUSTODIANS	124
40	CUST #10	61	HHS	CUSTODIANS	124
41	H CUST 13	70	CEN OFFICE	CUSTODIANS	124
42	CUST #10	70	CEN OFFICE	CUSTODIANS	124

2012/2013 Superintendent's Budget

MAINTENANCE SALARIES - 125

This account represents the contractual expenses associated with the AFSCME union maintenance staff. The maintenance staff includes two plumbers, two HVAC mechanics, two electricians, one painter, one carpenter, and one custodian/mover. Overtime is budgeted based upon historical data.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$497,471	\$523,166	\$522,995	\$522,995	\$541,103	\$18,108	3.46%
OVERTIME	\$88,477	\$88,696	\$70,000	\$70,000	\$70,000	\$0	0.00%
SEVERANCE	\$0	\$3,408	\$3,408	\$3,408	3408	\$0	0.00%
TOTAL	\$585,948	\$615,270	\$596,403	\$596,403	\$614,511	\$18,108	3.04%

2012/2013 Superintendent's Budget

LUNCH AIDE SALARIES - 128

This account represents the expenses associated with the part-time elementary lunch aides. Six aides are budgeted at each school except for Bear Path and West woods which are budgeted for seven. Lunch aides are paid \$8.50 per hour and work approximately 15 hours per week.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$29,091	\$25,280	\$19,484	\$19,484	\$19,484	\$0	0.00%
CHURCH STREET	\$22,924	\$24,848	\$19,484	\$19,484	\$19,484	\$0	0.00%
DUNBAR HILL	\$18,705	\$23,478	\$19,484	\$19,484	\$19,484	\$0	0.00%
HELEN STREET	\$23,086	\$24,815	\$19,484	\$19,484	\$19,484	\$0	0.00%
SPRING GLEN	\$16,720	\$20,963	\$19,484	\$19,484	\$19,484	\$0	0.00%
RIDGE HILL	\$22,801	\$25,087	\$19,484	\$19,484	\$19,484	\$0	0.00%
BEAR PATH	\$27,759	\$30,000	\$23,875	\$23,875	\$23,875	\$0	0.00%
WEST WOODS	\$27,910	\$25,625	\$23,875	\$23,875	\$23,875	\$0	0.00%
TOTAL	\$188,997	\$200,096	\$164,655	\$164,655	\$164,655	\$0	0.00%

2012/2013 Superintendent's Budget

STIPENDS - 131

This account represents the expenses associated with stipend positions at Hamden Middle School. These earnings paid to certified staff are pensionable earnings. Middle School stipends are paid for fourteen team leaders/curriculum leaders/department chairs. The rate of pay is estimated at \$3,000 and is based upon a percentage of Master's Degree top step salary. This account is used as an approximation for budget purposes since the employee assigned the stipend changes from year to year. The actual expense is charged to the employees default organization code during the fiscal year (Teacher Salaries 114).

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
HAMDEN MIDDLE SCHOOL	\$0	\$0	\$29,100	\$29,100	\$29,100	\$0	0.00%
HAMDEN HIGH SCHOOL	\$0	\$0	\$21,900	\$21,900	\$21,900	\$0	0.00%
TOTAL	\$0	\$0	\$51,000	\$51,000	\$51,000	\$0	0.00%

2012/2013 Superintendent's Budget

STUDENT SUPPORT ADVISORS – 133

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ELEMENTARY K-6	\$0	\$0	\$0	\$0	\$71,000	\$71,000	#DIV/0!
TOTAL	\$0	\$0	\$0	\$0	\$71,000	\$71,000	#DIV/0!

2012/2013 Superintendent's Budget

SECURITY GUARD SALARIES - 140

This account represents the contractual expenses associated with the UPSEU union security guards. Two security guards are budgeted at Hamden Middle School and seven security guards are budgeted at Hamden High School. One residency officer is budgeted at the central office.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
HAMDEN MIDDLE SCHOOL	\$53,056	\$60,216	\$63,068	\$63,068	\$64,680	\$1,612	2.56%
HAMDEN HIGH SCHOOL	\$207,268	\$210,214	\$230,343	\$230,343	\$239,235	\$8,892	3.86%
CENTRAL OFFICE	\$27,091	\$33,776	\$31,534	\$31,534	\$35,590	\$4,056	12.86%
OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL	\$287,415	\$304,206	\$324,945	\$324,945	\$339,505	\$14,560	4.48%

Security

2012-2013 SALARY SCHEDULE FOR SECURITY

Step			
Start Rate			
1	32,340	10	323,400

BENEFITS – 200 SERIES

2012/2013 Superintendent's Budget

MEDICAL BENEFITS - 211-214

Medical expenses were transferred to the Town of Hamden for administration during 2006-2007. However, these expenses are reported on the ED001 as in-kind services.

LIFE INSURANCE - 215

This account represents the contractual expenses for providing life insurance to our employees and retirees. Life insurance for active employees is provided at no cost to our employees. Retirees can purchase up to \$60,000 of coverage, depending on union contract at the time of their retirement. The first \$10,000 is group rated, and the additional \$50,000 is individually rated. All cost sharing and payments received by retirees are remitted to the Town of Hamden General Fund.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$167,626	\$194,488	\$158,000	\$158,000	\$194,220	\$36,220	22.92%
TOTAL	\$167,626	\$194,488	\$158,000	\$158,000	\$194,220	\$36,220	22.92%

UNION	GROUP	ACTIVE COVERAGE	GROUP OPTIONAL RETIREE COVERAGE	RATED OPTIONAL RETIREE COVERAGE
AHPSA	ADMINISTRATORS	\$250,000	\$10,000	\$50,000
HEA	TEACHERS	\$45,000	\$10,000	\$0
AFSCME	SUPERVISORS	\$75,000	\$10,000	\$50,000
UPSEU	NURSES	\$38,000	\$10,000	\$0
NON-UNION	CENTRAL OFFICE	\$75,000	\$10,000	\$0
NON-UNION	SUPERINTENDENT	\$350,000	\$10,000	\$0
UPSEU	CLERICAL/AIDE	\$34,000	\$10,000	\$0
AFSCME	CUSTODIAL/MAINTENANCE	\$34,000	\$10,000	\$0
UPSEU	SECURITY	\$10,000	\$10,000	\$0

2012/2013 Superintendent's Budget

OTHER INSURANCE BENEFITS - 217

This account represents the expenses for providing student accident insurance. Students are covered at no additional cost for trips within the continental United States. This policy does not cross insure with either Transportation Liability Insurance (as required contractually) or with the Board of Education's liability policy.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$9,981	\$9,240	\$10,913	\$10,913	\$12,000	\$1,087	9.96%
TOTAL	\$9,981	\$9,240	\$10,913	\$10,913	\$12,000	\$1,087	9.96%

EMPLOYER FICA - 220

This account represents the expenses associated with the employer's share of Social Security taxes. Currently, it is statutorily based upon 6.2% of eligible employee salaries.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	REV/BOE VARIANCE AMOUNT	REV/BOE VARIANCE PERCENT
CENTRAL OFFICE	\$605,868	\$612,799	\$599,219	\$599,219	\$625,055	\$25,836	4.31%
TOTAL	\$605,868	\$612,799	\$599,219	\$599,219	\$625,055	\$25,836	4.31%

2012/2013 Superintendent's Budget

EMPLOYER MEDICARE - 226

This account represents the expenses associated with the employer's share of Medicare taxes. Currently, it is statutorily based upon 1.45% of eligible employee salaries.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST BUDGET	2012- 2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$647,416	\$697,222	\$699,720	\$699,720	\$713,714	\$13,994	2.00%
TOTAL	\$647,416	\$697,222	\$699,720	\$699,720	\$713,714	\$13,994	2.00%

CLOTHING ALLOWANCE - 240

This account represents the contractual clothing expenses associated with the custodial, maintenance, and security contracts. The custodial contract calls for a cleaning allowance of \$250 per employee for its 51 employees. Hamden purchases safety shoes and foul weather gear for custodians and maintenance workers. Uniforms are provided for custodians, maintenance, and security staff.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$30,829	\$15,176	\$23,250	\$23,250	\$23,250	\$0	0.00%
TOTAL	\$30,829	\$15,176	\$23,250	\$23,250	\$23,250	\$0	0.00%

2012/2013 Superintendent's Budget

CLOTHING ALLOWANCE – 240 (Continued)

Bargaining Unit	Description	Vendor	Employees*	Amount	Quantity	Total
Custodians	Cleaning Allowance	Payroll	42	\$250.00	1	\$10,500
Maintenance	Cleaning Allowance	Payroll	9	\$250.00	1	\$2,250
Security	Cleaning Allowance	Payroll	10	\$0.00	1	\$0
Subtotal - Cleaning Allowance						\$12,750
Custodians	Safety Shoes	Heidi's Uniform Service	42	\$70.00	1	\$2,940
Maintenance	Safety Shoes	Heidi's Uniform Service	9	\$70.00	1	\$630
Security	Safety Shoes	Heidi's Uniform Service	10	\$0.00	1	\$0
Subtotal - Safety Shoes						\$3,570
Custodians	Foul Weather Gear	Mohawk	42	\$50.00	1	\$2,100
Maintenance	Foul Weather Gear	Mohawk	9	\$50.00	1	\$450
Security	Foul Weather Gear	Mohawk	10	\$0.00	1	\$0
Subtotal - Foul Weather Gear						\$2,550
Custodians	Uniform Replacement	Birmingham Supply	42	\$300.00	1	\$12,600
Maintenance	Uniform Replacement	Birmingham Supply	9	\$300.00	1	\$2,700
Security	Uniform Replacement	Birmingham Supply	10	\$300.00	1	\$3,000
Subtotal - Uniform Replacement						\$18,300
Grand Total						\$37,170

** Not everyone requires complete uniforms each year*

2012/2013 Superintendent's Budget

PROFESSIONAL LICENSES – 245

This account represents the contractual licensing expenses associated with our maintenance and nursing contracts. Seventeen nurses and six maintenance staff require annual licensing from the State of Connecticut.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$1,864	\$1,700	\$2,000	\$2,000	\$2,000	\$0	0.00%
TOTAL	\$1,864	\$1,700	\$2,000	\$2,000	\$2,000	\$0	0.00%

UNEMPLOYMENT COMPENSATION - 250

This account represents the expenses associated with the district's obligation to pay unemployment benefits to separated employees. Hamden Public Schools is a "pay as you go" employer and is not subject to federal and state unemployment taxes. Therefore, our expenses are dependent upon our employee's performance and relative fiscal health.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$64,067	\$81,649	\$156,300	\$156,300	\$125,000	-\$31,300	-20.03%
TOTAL	\$64,067	\$81,649	\$156,300	\$156,300	\$125,000	-\$31,300	-20.03%

WORKER'S COMPENSATION - 260

This account represents the expenses associated with the district's workers' compensation insurance policy. The Workers Compensation Insurance package is now managed thru PMA Associates and all new claims are reported on the Town's General Ledger.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$355,631	\$26,696	\$50,000	\$50,000	\$0	-\$50,000	-100.00%
TOTAL	\$355,631	\$26,696	\$50,000	\$50,000	\$0	-\$50,000	-100.00%

2012/2013 Superintendent's Budget

ANNUITIES/DEFINED BENEFIT PLANS - 270

This account represents the contractual expenses associated with the district's defined benefit plans as required by the Superintendent, AHPSA administrators, non-union administrators, central office non-union clerical, and Local 818 supervisor contracts.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE AMOUNT
CENTRAL OFFICE	\$ 84,500.00	\$ 71,828.00	\$ 83,750.00	\$ 83,750.00	\$ 83,750.00	\$ 0	0.00%
TOTAL	\$ 84,500.00	\$ 71,828.00	\$ 83,750.00	\$ 83,750.00	\$ 83,750.00	\$ 0	- 0.00 %

BARGAINING UNIT	COUNT	AMOUNT	TOTAL
SUPERINTENDENT	0	10000	-
AHPSA	27	2000	54,000
AFSCME SUPERVISORS	11	1500	16,500
CENTRAL OFFICE NON-UNION	4	1750	7,000
ASSISTANT SUPERINTENDENT	1	3750	3,750
ASSISTANT SUPERINTENDENT	1	2500	2,500
TOTAL			83,750

PROFESSIONAL SERVICES – 300 SERIES

2012/2013 Superintendent's Budget

EDUCATIONAL SERVICES - 320

This account represents the professional development expenses associated with district curriculum initiatives. Included are district-wide initiatives (e.g. T.E.A.M. program, professional learning communities, data-driven decision making), program specific initiatives (e.g. language arts, mathematics, science), and building-based initiatives (e.g. data analysis, guided reading).

LOCATION/PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$436	\$1,478	\$5,000	\$5,000	\$4,000	-\$1,000	-20.00%
CHURCH STREET	\$273	\$3,646	\$5,000	\$5,000	\$4,000	-\$1,000	-20.00%
DUNBAR HILL	\$2,190	\$3,258	\$5,000	\$5,000	\$4,000	-\$1,000	-20.00%
HELEN STREET	\$136	\$893	\$5,000	\$5,000	\$4,000	-\$1,000	-20.00%
ALICE PECK SCHOOL	\$681	\$0	\$2,500	\$2,500	\$4,000	\$1,500	60.00%
SPRING GLEN	\$4,630	\$2,949	\$5,000	\$5,000	\$4,000	-\$1,000	-20.00%
RIDGE HILL	\$136	\$191	\$5,000	\$5,000	\$4,000	-\$1,000	-20.00%
BEAR PATH	\$1,555	\$3,445	\$5,000	\$5,000	\$4,000	-\$1,000	-20.00%
HAMDEN COLLABORATIVE LEARNING CENTEF	\$509	\$626	\$3,000	\$3,000	\$0	-\$3,000	-100.00%
CURRICULUM COORDINATOR			\$1,000	\$1,000	\$0	-\$1,000	-100.00%
WEST WOODS	\$416	\$1,531	\$5,000	\$5,000	\$4,000	-\$1,000	-20.00%
HAMDEN MIDDLE	\$2,877	\$3,181	\$8,000	\$8,000	\$5,000	-\$3,000	-37.50%
HAMDEN HIGH	\$3,940	\$3,297	\$16,000	\$16,000	\$16,560	\$560	3.50%
DISTRICTWIDE/TEAM	\$94,643	\$167,565	\$199,710	\$199,710	\$206,935	\$7,225	3.62%
ADULT EDUCATION	\$120	\$230	\$100	\$100	0	-\$100	-100.00%
TOTAL	\$112,543	\$192,290	\$270,310	\$270,310	\$264,495	-\$5,815	-2.15%

2012/2013 Superintendent's Budget

CURRICULUM DEVELOPMENT - 325

LOCATION/PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2012-2013 SUPER BUDGET	VARIANCE AMOUNT
HAMDEN MIDDLE				\$3,150	
HAMDEN HIGH DR CURR DEV				\$2,520	
HAMDEN HIGH DR CD SS				\$6,300	
 CENTRAL OFFICE CURR DEV ENG				 \$4,830	
CENTRAL OFFICE CURR DEV MATH				\$16,800	
CENTRAL OFFICE CURR DEV SCIENCE				\$5,670	
CENTRAL OFFICE CURR DEV SOC. STUD.				\$40,000	
 CENTRAL OFFICE CURR DEV HCLC				 \$2,940	
TOTAL	\$0	\$0	\$0	\$82,210	

PROFESSIONAL SERVICES - 330

This account represents expenses associated with contracted professional services. These services include educational consultants, attorneys, auditors, teaching interns, medical examiners, physician consultants, athletic trainers, clinical psychologists, facility services, technology services and OT/PT services.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
PROFESSIONAL SVC SPED HTA	\$963	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00%
FINE ARTS	\$10,125	\$18,927	\$2,000	\$2,000	\$2,000	\$0	0.00%
SPECIAL EDUCATION	\$297,033	\$283,714	\$185,000	\$185,000	\$292,225	\$107,225	57.96%
AUDIOLOGICAL SERVICES	\$440	\$1,901	\$7,500	\$7,500	\$7,500	\$0	0.00%
MEDICAL SERVICES - STUDENT	\$8,500	\$8,500	\$0	\$0	\$0	\$0	0.00%
PSYCHOLOGICAL SERVICES	\$31,948	\$51,548	\$45,000	\$45,000	\$60,000	\$15,000	33.33%
ATHLETICS	\$39,689	\$30,814	\$42,000	\$42,000	\$45,000	\$3,000	7.14%
INTERNS	\$120,860	\$85,136	\$62,000	\$62,000	\$62,000	\$0	0.00%
LEGAL SERVICES	\$127,781	\$102,742	\$101,000	\$101,000	\$101,000	\$0	0.00%
MEDICAL SERVICES - EMPLOYER	\$12,242	\$16,581	\$20,000	\$20,000	\$20,000	\$0	0.00%
TECHNOLOGY	\$22,021	\$41,000	\$41,000	\$41,000	\$39,000	-\$2,000	-4.88%
GRANT WRITER	\$0	\$23,652	\$0	\$0	\$2,600	\$2,600	0.00%
FINANCE (AUDIT)	\$41,362	\$44,912	\$44,000	\$44,000	\$50,000	\$6,000	13.64%
FACILITIES	\$0	\$5,347	\$5,000	\$5,000	\$5,000	\$0	0.00%
HAMDEN TRANSITION ACADEMY	\$38,477	\$6,035	\$23,000	\$23,000	\$23,000	\$0	0.00%
TOTAL	\$751,439	\$720,809	\$579,000	\$579,000	\$710,825	\$131,825	22.77%

2012/2013 Superintendent's Budget

Object Code 330 - Prof. Services

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2010-2011 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE AMOUNT
SPECIAL EDUCATION Aces - extension therapy Cheshire - rehab, Cheshire Fitness	\$297,033	\$283,714	\$283,714	\$185,000	\$292,225	\$8,511	
AUDIOLOGICAL SERVICES Yale Medical, Saltilio	\$440	\$7,500	\$7,500	\$7,500	\$7,500	\$5,599	
PSYCHOLOGICAL SERVICES Psychology services	\$31,948	\$51,548	\$51,548	\$45,000	\$60,000	\$0	
ATHLETIC - trainers	\$39,689	\$30,814	\$30,814	\$42,000	\$45,000	\$11,027	
INTERNS-Quinnipiac	\$120,860	\$85,136	\$85,136	\$62,000	\$62,000	-\$23,136	
LEGAL SERVICES Shipman and Goodwin Berchem Moses, Bonadies, Jackson Weber	\$127,781	\$102,742	\$102,742	\$101,000	\$101,000	\$0	
MEDICAL SERVICES - EMPLOYER Ct Medical, Post Reporting	\$12,242	\$13,555	\$13,555	\$20,000	\$20,000	\$0	
TECHNOLOGY Aces consulting	\$22,021	\$41,000	\$41,000	\$41,000	\$39,000	-\$2,000	
FINANCE (AUDIT)	\$41,362	\$42,912	\$42,912	\$44,000	\$50,000	\$6,000	
FACILITIES license renewals	\$0	\$4,347	\$4,347	\$0	\$5,000	-\$562	
HTA (@ Southern)	\$38,477	\$6,570	\$6,570	\$0	\$23,000	\$16,430	

2012/2013 Superintendent's Budget

TECHNICAL SERVICES - 340

This account represents expenses associated with technical services provided to the district. These expenses include data processing services, software licensing, and services of athletic officials (referees). The athletic services officials' account is offset by any attendance revenues from home games. Technology services include software license renewals as detailed below.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ATHLETICS	\$0	\$40,000	\$40,000	\$40,000	\$50,000	\$10,000	25.00%
TECHNOLOGY	\$100,915	\$74,973	\$103,921	\$103,921	\$120,000	\$16,079	15.47%
TOTAL	\$100,915	\$114,973	\$143,921	\$143,921	\$170,000	\$26,079	18.12%

PLANT SERVICES – 400 SERIES

2012/2013 Superintendent's Budget

PROPERTY SERVICES – 400

This account represents expenses associated with property maintenance contracts. These contracts include security, glass, snow removal, mowing, pest control, elevator maintenance, locksmith services, and fire alarm service. Significant variances can be sustained in this account due to weather, changes in bid specifications, and bid responses.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
FACILITIES	\$266,223	\$320,412	\$285,000	\$285,000	\$285,000	\$0	0.00%
TOTAL	\$266,223	\$320,412	\$285,000	\$285,000	\$285,000	\$0	0.00%

2012/2013 Superintendent's Budget

PROPERTY SERVICES – 400 (Continued)

Service	Location	Vendor	Source	Quantity	Price	Amount
Lawn Mowing Summer-Fall	All except HHS/HMS	JT Furrey	Town Bid	10	\$7,500	\$75,000
Fall Cleanup	All except HHS/HMS	JT Furrey	Town Bid	10	\$464	\$4,642
Spring Cleanup	All except HHS/HMS	JT Furrey	Town Bid	10	\$464	\$4,642
Snow Removal	All	JT Furrey	Town Bid	12	\$4,000	\$48,000
Elevator Licensing	CS/HS/SPG/RH/HMS/HHS/CO	State of Connecticut	N/A	9	\$175	\$1,575
Elevator Service		Kone	Town Bid	9	\$2,000	\$18,000
Building Management System	HMS	CTC	Sole Source	1	\$10,976	\$10,976
Building Management Maintenance	HHS	Simplex Grinell	State Bid	1	\$10,000	\$10,000
Pest Control	All	Urban Pest Control	Town Bid	12	\$500	\$6,000
Fire Sprinkler Testing	Sprinklered Buildings	Fire Protection Testing	Town Bid	7	\$1,150	\$8,050
Fire Alarm Testing	All	Fire Protection Testing	Town Bid	12	\$1,500	\$18,000
Fire Alarm Maintenance	All	Fire Protection Testing	Town Bid	12	\$425	\$5,100
Fire Extinguisher Testing/Inspection	All	Shoreline Fire Equipment	Quotes	12	\$500	\$6,000
Fire Alarm Repairs	HHS	Simplex Grinell	State Bid	1	\$5,000	\$5,000
Security Monitoring	All Except HMS	Sonitrol	Town Bid	11	\$375	\$4,125
Security Monitoring	HMS	MCI Security Systems	Sole Source	1	\$600	\$600
Alarm System Repairs	All Except - HMS	Sonitrol	Town Bid	11	\$1,000	\$11,000
Irrigation	HHS/HMS/SPG	Aquaturf Irrigation	Town Bid	3	\$500	\$1,500
Floor Refinishing	HHS/HMS/DH/BP/SPG/CO	Peter J. D'Amato	Town Bid	6	\$2,000	\$12,000
Mop Service	All	CCPA	State Bid	12	\$400	\$4,800
Boiler/Water Heater Inspection	All	State of Connecticut	N/A	12	\$120	\$1,440
Boiler Cleaning	CO/AP/DH	Radick Combustion	Town Bid	3	\$1,000	\$3,000
Boiler Service	All	Radick Combustion	Town Bid	12	\$650	\$7,800
Emergency Lighting Inspection	WW/CS/RH/HHS	Life Safety Systems	State Bid	4	\$500	\$2,000
Emergency Lighting Repair	WW/CS/RH/HHS	Life Safety Systems	State Bid	4	\$2,500	\$10,000
Emergency Generator Maintenance	HHS/HMS	Northeast Generator	Sole Source	2	\$500	\$1,000
Emergency Generator Repair	HHS/HMS	Northeast Generator	Sole Source	2	\$1,000	\$2,000
Grease Trap Cleaning	All	S&S Industries	Sole Source	11	\$250	\$2,750
Total						\$285,000

2012/2013 Superintendent's Budget

WATER – 411

This account represents expenses associated with water usage at district buildings.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST BUDGET	2012- 2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$7,345	\$3,010	\$2,625	\$2,625	\$2,625	\$ 0	0.00 %
CHURCH STREET	\$3,969	\$4,512	\$2,888	\$2,888	\$2,888	\$ 0	0.00 %
DUNBAR HILL	\$1,177	\$2,287	\$2,888	\$2,888	\$2,888	\$ 0	0.00 %
HELEN STREET	\$2,925	\$3,198	\$2,625	\$2,625	\$2,625	\$ 0	0.00 %
ALICE PECK	\$1,823	\$1,414	\$2,625	\$2,625	\$2,625	\$ 0	0.00 %
SPRING GLEN	\$2,457	\$5,721	\$2,625	\$2,625	\$2,625	\$ 0	0.00 %
RIDGE HILL	\$839	\$4,647	\$2,625	\$2,625	\$2,625	\$ 0	0.00 %
BEAR PATH	\$2,659	\$2,725	\$3,150	\$3,150	\$3,150	\$ 0	0.00 %
WEST WOODS	\$2,426	\$7,125	\$3,150	\$3,150	\$3,150	\$ 0	0.00 %
HAMDEN MIDDLE	\$5,339	\$7,363	\$16,000	\$16,000	\$16,000	\$ 0	0.00 %
HAMDEN HIGH	\$9,223	\$9,647	\$10,000	\$10,000	\$10,000	\$ 0	0.00 %
CENTRAL OFFICE	\$1,939	\$4,085	\$2,100	\$2,100	\$2,100	\$ 0	0.00 %
TOTAL	\$42,121	\$55,734	\$53,301	\$53,301	\$53,301	\$ 0	0.00 %

2012/2013 Superintendent's Budget

REPAIRS AND MAINTENANCE - EQUIPMENT – 431

This account represents expenses associated with maintaining district equipment. Equipment includes snow blowers, lawn mowers, floor equipment, kitchen appliances, laminators, kilns, pottery wheels, woodworking equipment and phone systems.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$638	\$589	\$500	\$500	\$500	\$0	0.00%
CHURCH STREET	\$936	\$0	\$500	\$500	\$0	-\$500	-100.00%
DUNBAR HILL	\$497	\$1,147	\$500	\$500	\$500	\$0	0.00%
HELEN STREET	\$662	\$1,467	\$500	\$500	\$500	\$0	0.00%
ALICE PECK	\$501	\$2,526	\$500	\$500	\$700	\$200	40.00%
SPRING GLEN	\$992	\$3,969	\$500	\$500	\$500	\$0	0.00%
RIDGE HILL	\$854	\$610	\$500	\$500	\$500	\$0	0.00%
BEAR PATH	\$500	\$1,911	\$500	\$500	\$500	\$0	0.00%
STEPS	\$118	\$0	\$100	\$100	\$0	-\$100	-100.00%
WEST WOODS	\$551	\$1,456	\$500	\$500	\$500	\$0	0.00%
REACH	\$3,818	\$0	\$100	\$100	\$0	-\$100	-100.00%
HAMDEN MIDDLE	\$1,254	\$7,106	\$1,500	\$1,500	\$1,149	-\$351	-23.40%
HAMDEN HIGH	\$7,156	\$6,602	\$5,250	\$5,250	\$5,300	\$50	0.95%
DISTRICTWIDE	\$37,479	\$42,309	\$41,800	\$41,800	\$59,175	\$17,375	41.57%
ADULT EDUCATION	\$0	\$0	\$100	\$100	0	-\$100	-100.00%
TOTAL	\$55,956	\$69,692	\$53,350	\$53,350	\$69,824	\$16,474	30.88%

2012/2013 Superintendent's Budget

REPAIRS AND MAINTENANCE - BUILDINGS – 432

This account represents the expenses associated with repairing and maintaining district buildings.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$24,963	\$48,549	\$20,877	\$20,877	\$20,877	\$0	0.00%
CHURCH STREET	\$37,402	\$24,525	\$18,517	\$18,517	\$18,517	\$0	0.00%
DUNBAR HILL	\$18,005	\$19,057	\$15,000	\$15,000	\$15,000	\$0	0.00%
HELEN STREET	\$15,659	\$21,483	\$15,000	\$15,000	\$15,000	\$0	0.00%
ALICE PECK	\$13,238	\$13,675	\$15,000	\$15,000	\$15,000	\$0	0.00%
SPRING GLEN	\$13,096	\$20,426	\$15,000	\$15,000	\$15,000	\$0	0.00%
RIDGE HILL	\$27,108	\$18,982	\$31,673	\$31,673	\$31,673	\$0	0.00%
BEAR PATH	\$15,116	\$30,696	\$15,000	\$15,000	\$15,000	\$0	0.00%
WEST WOODS	\$17,849	\$23,209	\$15,000	\$15,000	\$15,000	\$0	0.00%
HAMDEN MIDDLE	\$55,513	\$36,873	\$17,580	\$17,580	\$17,580	\$0	0.00%
HAMDEN HIGH	\$101,232	\$118,710	\$33,354	\$33,354	\$33,354	\$0	0.00%
CENTRAL OFFICE	\$20,247	\$157,681	\$253,050	\$253,050	\$259,050	\$6,000	2.37%
TOTAL	\$359,427	\$533,866	\$465,050	\$465,050	\$471,051	\$6,001	1.29%

2012/2013 Superintendent's Budget

LEASE OF EQUIPMENT – 442

This account represents the expenses associated with the following:

The Banc of America Master Equipment Lease/Purchase Agreement for district wide photocopier machines was signed on August 11, 2008 and expires on May 11, 2011. This Service Agreement has been extended for an additional year. Lease payments for copiers are due quarterly (\$59,327.98), totaling \$237,311.92 annually.

The Sun Trust Master Lease Agreement for technology equipment and software for the district was signed on July 22, 2008 and expires on July 15, 2013. Lease payments for equipment are due quarterly (\$32,746.57), totaling \$130,986.28 annually.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ATHLETICS	\$393	\$0	\$0	\$0	\$0	\$0	0.00%
TECHNOLOGY EQUIP./COPIERS	\$405,398	\$373,352	\$355,000	\$355,000	\$355,000	\$0	0.00%
TOTAL	\$405,790	\$373,352	\$355,000	\$355,000	\$355,000	\$0	0.00%

PURCHASED SERVICES – 500 SERIES

2012/2013 Superintendent's Budget

TRANSPORTATION - PUBLIC – 510

This account represents the expenses associated with transportation of students to public institutions. These institutions include technical schools, magnet schools, and district school buildings. This transportation is provided by First Student under a five year contract with a 2.5% increase in the daily rate. Additional Transportation budget increases reflect the higher cost of gasoline and mandated Special Education Transportation.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
BUS RADIOS-CENTRAL OFFICE	\$0	\$450,278	\$1,500	\$1,500	\$0	-\$1,500	-100.00%
DIESEL FUEL	\$0	\$0	\$0	\$0	\$558,145	\$558,145	100.00%
TRANS-PUBLIC CONTRACT	\$3,218,718	\$3,220,445	\$3,376,946	\$3,376,946	\$3,015,306	-\$361,640	-10.71%
TOTAL	\$3,218,718	\$3,670,723	\$3,378,446	\$3,378,446	\$3,573,451	\$195,005	5.77%

TRANSPORTATION NON PUBLIC – 511

This account represents the expenses associated with transportation of students to non-public institutions. These institutions include in-district private schools and in district parochial schools. This transportation is provided by First Student under a new five year contract.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
TRANS-NON-PUBLIC	\$659,242	\$592,936	\$548,055	\$548,055	\$561,756	\$13,701	2.50%
TOTAL	\$659,242	\$592,936	\$548,055	\$548,055	\$561,756	\$13,701	2.50%

TRANSPORTATION SPECIAL EDUCATION – 512

This account represents the expenses associated with transportation of students to public and non-public special education institutions. Transportation services are contracted out to various companies.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$1,222,508	\$765,035	\$1,653,147	\$1,653,147	\$1,694,476	\$41,329	2.50%
TOTAL	\$1,222,508	\$765,035	\$1,653,147	\$1,653,147	\$1,694,476	\$41,329	2.50%

2012/2013 Superintendent's Budget

TRANSPORTATION – SPECIAL EDUCATION– 513

This account represents the expenses associated with transportation aides to provide safe and secure transportation for special education students as well as all other special education transportation provided by vendors other than First Student. Reasons for contracting transportation with a vendor other than First Student include non-nexus placement, bus availability, and shared services with other local school districts.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$943,521	\$1,029,546	\$900,498	\$900,498	\$923,010	\$22,512	2.50%
TOTAL	\$943,521	\$1,029,546	\$900,498	\$900,498	\$923,010	\$22,512	2.50%

TRANSPORTATION – ATHLETICS – 518

This account represents the transportation expenses associated with extracurricular athletics.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$117,514	\$112,960	\$115,000	\$115,000	\$117,875	\$2,875	2.50%
TOTAL	\$117,514	\$112,960	\$115,000	\$115,000	\$117,875	\$2,875	2.50%

2012/2013 Superintendent's Budget

LIABILITY INSURANCE – 521

This account represents the expenses associated with the district's liability, automobile and property insurance policy. This policy is underwritten by CIRMA and reflects a guaranteed premium for three years (2009-2012). Any increase to this account will be as a result of a change in our fleet of vehicles and/or major renovations to our Board of Education properties. There are minimal budgetary risks associated with level funding this object code.

LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	APPROVED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$580,178	\$593,620	\$600,000	\$600,000	\$649,703	\$49,703	8.28%
TOTAL	\$580,178	\$593,620	\$600,000	\$600,000	\$649,703	\$49,703	8.28%

2012/2013 Superintendent's Budget

TELEPHONE/NETWORK SERVICES – 531

This account represents the cost of telecommunication network services for the district. Telephone services are currently provided by AT&T and budgeted at the gross amount of services that are eligible under the Federal Universal Services Fund Grant (USF). Network services are provided by FiberTech, Inc. and are budgeted at the net amount of services that are eligible under the USF. This E-Rate grant allows us to obtain an approximate 57% discount of contracted services based upon our free and reduced lunch percentages.

LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	APPROVED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$438	\$2,508	\$6,500	\$6,500	\$6,500	\$0	0.00%
CHURCH STREET	\$270	\$1,944	\$6,500	\$6,500	\$6,500	\$0	0.00%
DUNBAR HILL	\$215	\$1,071	\$6,500	\$6,500	\$6,500	\$0	0.00%
HELEN STREET	\$340	\$1,210	\$6,500	\$6,500	\$6,500	\$0	0.00%
ALICE PECK	\$314	\$4,184	\$6,500	\$6,500	\$6,500	\$0	0.00%
SPRING GLEN	\$1,993	\$1,742	\$6,500	\$6,500	\$6,500	\$0	0.00%
RIDGE HILL	\$904	\$1,428	\$6,500	\$6,500	\$6,500	\$0	0.00%
BEAR PATH	\$760	\$3,494	\$6,500	\$6,500	\$6,500	\$0	0.00%
WEST WOODS	\$998	\$829	\$6,500	\$6,500	\$6,500	\$0	0.00%
HAMDEN MIDDLE	\$6,193	\$8,087	\$10,000	\$10,000	\$10,000	\$0	0.00%
HAMDEN HIGH	\$7,242	\$4,786	\$20,000	\$20,000	\$20,000	\$0	0.00%
AUDIO VISUAL	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
DISTRICTWIDE NETWORK	\$155,212	\$144,655	\$97,500	\$97,500	\$104,500	\$7,000	7.18%
TOTAL	\$174,879	\$175,938	\$186,000	\$186,000	\$193,000	\$7,000	3.76%

2012/2013 Superintendent's Budget

POSTAGE – 532

This account represents the cost of postage, bulk mail licenses, and postage meter rental for the district. Increases in the cost of first class postage has increased at a higher rate than budgeted increases.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	SUPER VARIANCE AMOUNT	SUPER VARIANCE PERCENT
SHEPHERD GLEN	\$880	\$589	\$500	\$500	\$500	\$0	0.00%
CHURCH STREET	\$1,039	\$747	\$750	\$750	\$750	\$0	0.00%
DUNBAR HILL	\$599	\$500	\$500	\$500	\$500	\$0	0.00%
HELEN STREET	\$999	\$1,452	\$1,500	\$1,500	\$1,500	\$0	0.00%
ALICE PECK	\$141	\$114	\$400	\$400	\$400	\$0	0.00%
SPRING GLEN	\$960	\$548	\$700	\$700	\$700	\$0	0.00%
RIDGE HILL	\$168	\$484	\$500	\$500	\$500	\$0	0.00%
BEAR PATH	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
WEST WOODS	\$1,180	\$998	\$1,000	\$1,000	\$1,000	\$0	0.00%
HAMDEN MIDDLE	\$9,000	\$8,500	\$8,500	\$8,500	\$8,500	\$0	0.00%
HAMDEN HIGH	\$17,000	\$21,132	\$16,350	\$16,350	\$16,350	\$0	0.00%
CENTRAL OFFICE	\$21,502	\$10,969	\$7,000	\$7,000	\$7,000	\$0	0.00%
ADULT ED	\$4,000	\$3,311	\$2,900	\$2,900	\$2,900	\$0	0.00%
TOTAL	\$58,967	\$50,344	\$41,600	\$41,600	\$41,600	\$0	0.00%

ADVERTISING – 540

This account represents the expenses associated with newspaper bid advertisements, newspaper job postings, internet job postings and job fairs.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$1,917	\$2,837	\$3,000	\$3,000	\$3,000	\$0	0.00%
TOTAL	\$1,917	\$2,837	\$3,000	\$3,000	\$3,000	\$0	0.00%

2012/2013 Superintendent's Budget

PRINTING – 550

This account represents the expenses associated with outsourced printing, book rebinding, copy paper, copier maintenance, and supplies. On-line HR applications will be implemented in 2011-2012. Copy paper expenditures have been included in the Instructional Supplies account beginning with the FY 2012-2013 budget.

<u>LOCATION</u>	<u>09-10 ACTUAL EXPENSE</u>	<u>10-11 ACTUAL EXPENSE</u>	<u>11-12 APPROVED BUDGET</u>	<u>11-12 FORECAST EXPENSES</u>	<u>12-13 SUPER BUDGET</u>	<u>VARIANCE AMOUNT</u>	<u>VARIANCE PERCENT</u>
SHEPHERD GLEN	\$ 9,755	\$ 12,206	\$ 10,200	\$ 10,200	\$ 10,200	\$ -	0%
CHURCH STREET	\$ 15,665	\$ 11,489	\$ 10,200	\$ 10,200	\$ 10,200	\$ -	0%
DUNBAR HILL	\$ 11,130	\$ 12,667	\$ 10,200	\$ 10,200	\$ 10,200	\$ -	0%
HELEN STREET	\$ 11,987	\$ 11,672	\$ 10,200	\$ 10,200	\$ 10,200	\$ -	0%
ALICE PECK	\$ 7,432	\$ 6,381	\$ 3,033	\$ 3,033	\$ 3,033	\$ -	0%
SPRING GLEN	\$ 12,000	\$ 12,937	\$ 10,200	\$ 10,200	\$ 10,200	\$ -	0%
RIDGE HILL	\$ 7,483	\$ 11,799	\$ 10,200	\$ 10,200	\$ 10,200	\$ -	0%
BEAR PATH	\$ 11,222	\$ 13,284	\$ 10,700	\$ 10,700	\$ 10,700	\$ -	0%
HAMDEN COLLABORATIVE LEARNING CENTER	\$ 854	\$ 1,751	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
WEST WOODS	\$ 11,804	\$ 12,174	\$ 10,700	\$ 10,700	\$ 10,700	\$ -	0%
HAMDEN MIDDLE SCHOOL	\$ 23,728	\$ 26,074	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0%
HAMDEN HIGH SCHOOL	\$ 58,962	\$ 57,746	\$ 55,200	\$ 55,200	\$ 55,200	\$ -	0%
CENTRAL OFFICE	\$ 25,344	\$ 27,899	\$ 19,767	\$ 19,767	\$ 19,767	\$ -	0%
ADULT ED	\$ 2,409	\$ 3,165	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0%
	\$ 209,775	\$ 221,244	\$ 183,100	\$ 183,100	\$ 183,100	\$ -	0%

TUITION - PUBLIC – 561

<u>PROGRAM</u>	<u>2009-2010 ACTUAL ENROLLMENT</u>	<u>2010-2011 ACTUAL ENROLLMENT</u>	<u>2011-2012 FORECAST ENROLLMENT</u>	<u>2012-2013 FORECAST ENROLLMENT</u>
WINTERGREEN - HAMDEN	409	338	334	
ECA	18	15	17	
SPECIAL EDUCATION	80	73	73	
SOUND SCHOOL	22	28	28	
LYMAN HALL	16	12	17	
TOTAL	545	466	469	

2012/2013 Superintendent's Budget

TUITION – PUBLIC – 561 (CONT.)

This account represents the expenses associated with public school tuition for Hamden students. Tuition includes magnet school, vocational school, and special education. Special Education tuitions frequently swing between public and non-public tuition lines based upon PPT team placement of students.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 REVISED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
WINTERGREEN - HAMDEN	\$2,209,597	\$1,344,313	\$1,432,456	\$1,432,456	\$1,384,642	-\$47,814	-3.34%
ECA	\$61,434	\$55,175	\$53,000	\$53,000	\$56,830	\$3,830	7.23%
SPECIAL EDUCATION	\$4,626,849	\$4,859,713	\$4,993,329	\$4,993,329	\$5,005,504	\$12,175	0.24%
TALENTED AND GIFTED	\$398	\$0	\$2,000	\$2,000	\$0	-\$2,000	-100.00%
SOUND SCHOOL	\$175,824	\$226,976	\$175,824	\$175,824	\$233,785	\$57,961	32.97%
LYMAN HALL	\$100,915	\$100,224	\$60,000	\$60,000	\$103,231	\$43,231	72.05%
TOTAL	\$7,175,017	\$6,586,401	\$6,716,609	\$6,716,609	\$6,783,992	\$67,383	1.00%

2012/2013 Superintendent's Budget

TUITION – NON PUBLIC – 563

TUITION NON – PUBLIC

PROGRAM	Residential	Actual Enrollment 2008-09	Actual Enrollment 2009-10	Actual Enrollment 2010-11	Current Enrollment 2011-12
American School for the Deaf		1	1	1	0
Benhaven	Y	2	2	1	1**
CCCD		2	2	2	2
Cedarhurst		2	2	6	7
John Dewey	Y	0	0	1	1***
Eagle Hill		2	2	3	3
Elizabeth Ives		3	3	3	3
Foundation School - Milford		5	5	4	3
Foundation School - Orange		2	1	2	3***(1)
Gateway Learning Academy		0	1	3	1
Germaine Lewis	Y	0	1	0	0
AIND Giant Steps		1	1	1	1
Grove School	Y	0	0	1	1***
Hillcrest Education Centers	Y	3	3	1	0
Hope Academy		0	0	2	1
High Road Student Learning Center		11	10	10	12.5
High Road School Of Wallingford		4	4	7	3
Kennedy Center		0	0	1	1
Kildonan School	Y	0	0	1	1***
Klingberg	Y	0	0	1	0
Lorraine D. Foster School		1	1	3	2
Mount Saint John	Y	0	1	1	1
Academy of Wheeler	Y	1	1	0	0
CIB/Oak Hill School – Plainville	Y	2	1	3	2.5**
Rushford	Y	0	0	0	1**
Stetson	Y	0	0	0	1**
Stepping Stone	Y	0	1	1	2**
Touchstone School	Y	1	1	1	1**
Waterford Country Day School	Y	0	2	1	3**
Whitney Hall School	Y	1	4	1	1**
TOTAL NON PUBLIC STUDENTS		57*	54*	62*	59

*Totals will not match columns, due to compression for space reasons

** DCF or other non-HPS agency placed

*** Mediated agreement

COMMENTS: SY 2011-12

14.5 students placed by DCF, DMR or courts

4 students placed by mediated agreement

18.5 of 59 students not placed by HPS

2012/2013 Superintendent's Budget

TUITION – NON PUBLIC – 563 (Continued)

This account represents the expenses associated with non-public special education tuitions for Hamden students. Special Education tuitions often swing wildly between public and non-public tuition lines based upon PPT team placement of students.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$3,994,361	\$4,403,878	\$3,413,812	\$3,413,812	\$4,353,624	\$939,812	27.53%
TOTAL	\$3,994,361	\$4,403,878	\$3,413,812	\$3,413,812	\$4,353,624	\$939,812	27.53%

ADVANCED/ALTERNATIVE EDUCATION – 565

This account represents the expenses associated with alternative education programs at the Hamden Collaborative Learning Center at Alice Peck and at Hamden High School. At the High School, we currently have approximately 35 students on campus (HHS) participating in the Independent study program. Teacher stipends for advising independent studies are also charged to this account. At the HCLC, we currently have 55 students. The HCLC has begun piloting mini-courses such as Bookmaking and “Be your Own GPS”, and have received curricula acceptance during the 2011-2012 school year. Virtual Learning has been introduced at the HCLC and currently we have 12 active students. BOE used ARRA funds in prior years for Student Support Centers.

PROGRAM	ACTUAL EXPENSE	ACTUAL EXPENSE	APPROVED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
HAMDEN COLLABORATIVE LEARNING CENTER	\$243,226	\$196,892	\$207,025	\$207,025	\$28,092	-\$178,933	-86.43%
STUDENT SUPPORT CENTERS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
VIRTUAL LEARNING /INDEPENDENT STUDIES	\$0	\$0	\$0	\$0	\$25,000	\$25,000	0.00%
TOTAL	\$243,226	\$196,892	\$207,025	\$207,025	\$58,092	-\$148,933	-71.94%

2012/2013 Superintendent's Budget

STAFF TRAVEL – 581

Union	Position	Location 1	FTE	Location 2	FTE	Miles	Days	Total	
								Miles	Rate
HEA	Math Specialist	Bear Path	0.5	Shepherd Glen	0.5	6	30	180	\$0.555
HEA	Math Specialist	Church Street	0.5	Dunbar Hill	0.5	4	30	120	\$0.555
HEA	Math Specialist	Helen Street	0.5	Ridge Hill	0.5	7	30	210	\$0.555
HEA	Math Specialist	Spring Glen	0.5	West Woods	0.5	18	30	540	\$0.555
HEA	Social Work	Dunbar Hill	0.8	Alice Peck	0.2	9	36	324	\$0.555
HEA	Physical Education	Ridge Hill	0.9	Bear Path	0.1	12	60	720	\$0.555
HEA	General Music	Bear Path	0.1	Ridge Hill	0.9	12	60	720	\$0.555
HEA	Art	Bear Path	0.1	Ridge Hill	0.9	12	60	720	\$0.555
HEA	Band	Bear Path	0.7	CS/DH/HS	0.1	10	140	1440	\$0.555
HEA	Band	Church Street	0.5	Spring Glen	0.5	10	90	900	\$0.555
HEA	Band	Dunbar Hill	0.5	Helen Street	0.5	6	90	540	\$0.555
HEA	Psychologist	Dunbar Hill	0.8	Helen Street	0.2	6	36	216	\$0.555
HEA	Band	HHS	0.4	HMS	0.6	4	105	432	\$0.555
HEA	Physical Education	HMS	0.1	Helen Street	0.9	10	60	600	\$0.555
HEA	Social Worker	HMS	0.6	Alice Peck	0.4	5	105	540	\$0.555
HEA	Music	Helen Street	0.9	West Woods	0.1	7	60	420	\$0.555
HEA	Art	Helen Street	0.9	West Woods	0.1	7	60	420	\$0.555
HEA	Band	Ridge Hill	0.4	Shepherd Glen	0.6	6	105	648	\$0.555
HEA	Physical Education	Shepherd Glen	0.8	West Woods	0.2	8	36	288	\$0.555
HEA	Art	Shepherd Glen	0.9	West Woods	0.1	8	60	480	\$0.555
HEA	Music	Shepherd Glen	0.9	West Woods	0.1	8	60	480	\$0.555
HEA	Theatre Drama	HHS	0.5	HMS	0.5	4	90	360	\$0.555
HEA	7-12 Department Coordinator	HHS	0.5	HMS	0.5	4	18	72	\$0.555
HEA	7-12 Department Coordinator	HHS	0.5	HMS	0.5	4	18	72	\$0.555
UPSEU	Nursing	HHS	0.2	NonPublic	0.8	6	36	216	\$0.555
UPSEU	Nursing	HHS	0.2	NonPublic	0.8	6	36	216	\$0.555
UPSEU	Nursing	HHS	0.1	NonPublic	0.9	6	18	108	\$0.555
AFSCME - CUSTODIAL	Maintenance - HVAC	Various	N/A	Various	N/A	20	260	5200	\$0.555
AFSCME - CUSTODIAL	Mail Run - Town Hall	CO	N/A	TOWN	N/A	10	260	2600	\$0.555
AFSCME - SUPERVISORS	Desktop Support Specialist	HHS		Various		10	120	1200	\$0.555
AFSCME - SUPERVISORS	Desktop Support Specialist	HHS		Various		10	120	1200	\$0.555
AFSCME - SUPERVISORS	Jr. Desktop Support Specialist	HHS		Various		10	120	1200	\$0.555
AFSCME - SUPERVISORS	Business Supervisor	Contractual	N/A	N/A	N/A	1	500	500	1

2012/2013 Superintendent's Budget

STAFF TRAVEL – 581 (Continued)

Union	Position	Location 1	FTE	Location 2	FTE	Miles	Days	Total Miles	Rate	Cost
ADMIN/NONU	ASST SUPER	Contractual	N/A	N/A	N/A	1	1200	1200	1	1,250
ADMIN/NONU	ASST SUPER	Contractual	N/A	N/A	N/A	1	500	500	1	1,250
ADMIN/NONU	DR FINANCE	Contractual	N/A	N/A	N/A	1	1000	1000	1	1,250
AFSCME-818	DIRCT FAC	Contractual	N/A	N/A	N/A	1	1000	1000	1	1,200
AHPSA/57	ASST PRIN	Contractual	N/A	N/A	N/A	1	500	500	1	750
AHPSA/57	ASST PRIN	Contractual	N/A	N/A	N/A	1	500	500	1	750
AHPSA/57	ASST PRIN	Contractual	N/A	N/A	N/A	1	500	500	1	750
AHPSA/57	ASST PRIN	Contractual	N/A	N/A	N/A	1	500	500	1	750
AHPSA/57	ASST PRIN	Contractual	N/A	N/A	N/A	1	500	500	1	750
AHPSA/57	ASST PRIN	Contractual	N/A	N/A	N/A	1	500	500	1	750
AHPSA/57	ASST PRIN	Contractual	N/A	N/A	N/A	1	500	500	1	500
AHPSA/57	ASST PRIN	Contractual	N/A	N/A	N/A	1	500	500	1	750
AHPSA/57	COOR EARLY	Contractual	N/A	N/A	N/A	1	500	500	1	1,250
AHPSA/57	COOR SP ED	Contractual	N/A	N/A	N/A	1	500	500	1	1,250
AHPSA/57	COORD SPE	Contractual	N/A	N/A	N/A	1	500	500	1	1,250
AHPSA/57	DIR ADLT ED	Contractual	N/A	N/A	N/A	1	500	500	1	1,250
AHPSA/57	DR ATHLETI	Contractual	N/A	N/A	N/A	1	500	500	1	1,250
AHPSA/57	DR ELEM ED	Contractual	N/A	N/A	N/A	1	500	500	1	1,250
AHPSA/57	DR FINEART	Contractual	N/A	N/A	N/A	1	500	500	1	1,250
AHPSA/57	DR MATH	Contractual	N/A	N/A	N/A	1	500	500	1	1,250
AHPSA/57	DR SCIENCE	Contractual	N/A	N/A	N/A	1	500	500	1	1,250
AHPSA/57	ELEM PRINC	Contractual	N/A	N/A	N/A	1	1000	1000	1	750
AHPSA/57	ELEM PRINC	Contractual	N/A	N/A	N/A	1	1000	1000	1	750
AHPSA/57	ELEM PRINC	Contractual	N/A	N/A	N/A	1	1000	1000	1	750
AHPSA/57	ELEM PRINC	Contractual	N/A	N/A	N/A	1	1000	1000	1	750
AHPSA/57	ELEM PRINC	Contractual	N/A	N/A	N/A	1	1000	1000	1	750
AHPSA/57	ELEM PRINC	Contractual	N/A	N/A	N/A	1	1000	1000	1	750
AHPSA/57	ELEM PRINC	Contractual	N/A	N/A	N/A	1	1000	1000	1	750
AHPSA/57	ELEM PRINC	Contractual	N/A	N/A	N/A	1	1000	1000	1	750
AHPSA/57	HS PRINCIP	Contractual	N/A	N/A	N/A	1	1000	1000	1	750
AHPSA/57	INFOR & IN	Contractual	N/A	N/A	N/A	1	1200	1200	1	1,250
AHPSA/57	MS PRINCIP	Contractual	N/A	N/A	N/A	1	1200	1200	1	750
SECURITY	SECURITY	Contractual	N/A	N/A	N/A	1	1000	1000	1	2,000
Total										\$39,850

2012/2013 Superintendent's Budget

STAFF TRAVEL – 581 (Continued)

This account represents the expenses associated with contractual mileage reimbursement and reimbursement for itinerant staff. The IRS mileage rate currently stands at \$0.555 per mile.

LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	APPROVED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$0	\$1,019	\$500	\$500	\$500	\$0	0.00%
CHURCH STREET	\$0	\$761	\$500	\$500	\$750	\$250	50.00%
DUNBAR HILL	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
HELEN STREET	\$11	\$0	\$500	\$500	\$500	\$0	0.00%
ALICE PECK	\$838	\$322	\$1,000	\$1,000	\$2,200	\$1,200	120.00%
SPRING GLEN	\$0	\$500	\$500	\$500	\$750	\$250	50.00%
RIDGE HILL	\$89	\$653	\$500	\$500	\$1,000	\$500	100.00%
BEAR PATH	\$0	\$755	\$500	\$500	\$500	\$0	0.00%
HAMDEN COLLABORATIVE LEARNING CENTE	\$0	\$0	\$1,500	\$1,500	\$0	-\$1,500	-100.00%
WEST WOODS	\$0	\$710	\$500	\$500	\$500	\$0	0.00%
HAMDEN MIDDLE	\$983	\$2,823	\$1,500	\$1,500	\$1,500	\$0	0.00%
HAMDEN HIGH	\$443	\$2,627	\$4,500	\$4,500	\$2,600	-\$1,900	-42.22%
ADULT ED	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
DISTRICTWIDE	\$20,572	\$26,519	\$29,750	\$29,750	\$28,550	-\$1,200	-4.03%
TOTAL	\$22,937	\$37,189	\$42,250	\$42,250	\$39,850	-\$2,400	-5.68%

2012/2013 Superintendent's Budget

ADMINISTRATOR CONFERENCES – 582

This account represents the expenses associated with contractual and non contractual conference expenses supporting the ongoing professional development of Administrators. Expenses include registration, travel, meals, and lodging. Due to budget constraints and union “give backs” over the last three years, administrators have not used their contractual stipend of \$500.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST BUDGET	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$0	\$1,009	\$500	\$500	\$500	\$0	0.00%
CHURCH STREET	\$0	\$95	\$500	\$500	\$500	\$0	0.00%
DUNBAR HILL	\$0	\$399	\$500	\$500	\$500	\$0	0.00%
HELEN STREET	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
ALICE PECK	\$229	\$0	\$500	\$500	\$500	\$0	0.00%
SPRING GLEN	\$0	\$498	\$500	\$500	\$500	\$0	0.00%
RIDGE HILL	\$0	\$0	\$500	\$500	\$1,000	\$500	100.00%
BEAR PATH	\$0	\$150	\$500	\$500	\$500	\$0	0.00%
WEST WOODS	\$195	\$86	\$500	\$500	\$500	\$0	0.00%
HAMDEN MIDDLE	\$45	\$1,534	\$1,500	\$1,500	\$1,500	\$0	0.00%
HAMDEN HIGH	\$2,040	\$1,580	\$3,000	\$3,000	\$3,000	\$0	0.00%
DISTRICTWIDE ADULT EDUCATION	\$3,649	\$4,872	\$9,250	\$9,250	\$8,750	-500	-5.41%
	\$500	\$700	\$500	\$500	\$500	\$0	0.00%
TOTAL	\$6,658	\$10,923	\$18,750	\$18,750	\$18,750	\$0	0.00%

2012/2013 Superintendent's Budget STUDENT ACTIVITIES– 590

This account represents the expenses associated with student activities. These include graduation expenses, field trips, and building based special events.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$534	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
CHURCH STREET	\$0	\$1,251	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
DUNBAR HILL	\$1,498	\$706	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
HELEN STREET	\$356	\$0	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
ALICE PECK	\$182	\$369	\$650	\$650	\$650	\$0	0.00%
SPRING GLEN	\$623	\$683	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
RIDGE HILL	\$0	\$3,217	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
BEAR PATH	\$1,511	\$0	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$0	\$728	\$750	\$750	\$7,500	\$6,750	900.00%
WEST WOODS	\$498	\$969	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
HAMDEN MIDDLE	\$36,268	\$10,818	\$11,000	\$11,000	\$10,100	-\$900	-8.18%
HAMDEN HIGH	\$43,605	\$34,751	\$42,600	\$42,600	\$42,600	\$0	0.00%
DISTRICTWIDE	\$59,441	\$110,402	\$99,700	\$99,700	\$111,500	\$11,800	11.84%
ADULT EDUCATION	\$45,806	\$600	\$600	\$600	0	-\$600	-100.00%
TOTAL	\$190,322	\$164,494	\$163,300	\$163,300	\$187,350	\$24,050	14.73%

SUPPLIES – 600 SERIES

2012/2013 Superintendent's Budget

INSTRUCTIONAL SUPPLIES – 611

This account represents the expenses associated with instructional supplies. Supplies are defined as items with a value under \$250 and with a useful life less than three years. Examples include science kits, pens, pencils, ruled paper, sentence strips, crayons, scissors, etc. Included in this account, beginning in FY 2012-2013 is copy paper for all schools.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$20,254	\$20,041	\$22,850	\$22,850	\$21,200	-\$1,650	-7.22%
CHURCH STREET	\$22,031	\$29,618	\$29,050	\$29,050	\$23,200	-\$5,850	-20.14%
DUNBAR HILL	\$21,838	\$25,011	\$29,050	\$29,050	\$21,200	-\$7,850	-27.02%
HELEN STREET	\$19,493	\$15,147	\$21,550	\$21,550	\$18,400	-\$3,150	-14.62%
ALICE PECK	\$2,892	\$11,472	\$7,400	\$7,400	\$23,800	\$16,400	221.62%
SPRING GLEN	\$24,860	\$26,658	\$26,850	\$26,850	\$23,200	-\$3,650	-13.59%
RIDGE HILL	\$26,040	\$25,524	\$27,850	\$27,850	\$23,777	-\$4,073	-14.62%
BEAR PATH	\$26,810	\$34,013	\$31,700	\$31,700	\$27,200	-\$4,500	-14.20%
HAMDEN COLLABORATIVE LEARNING CENTER	\$9,174	\$9,568	\$12,400	\$12,400	\$0	-\$12,400	-100.00%
WEST WOODS	\$24,480	\$33,328	\$31,450	\$31,450	\$27,200	-\$4,250	-13.51%
ELEMENTARY K-6	\$0	\$0	\$0	\$0	\$176,285	\$176,285	0.00%
HAMDEN MIDDLE	\$60,957	\$68,922	\$69,350	\$69,350	\$56,736	-\$12,614	-18.19%
HAMDEN HIGH	\$98,521	\$93,442	\$133,450	\$133,450	\$132,237	-\$1,213	-0.91%
DISTRICTWIDE	\$18,099	\$16,415	\$41,750	\$41,750	\$75,950	\$34,200	81.92%
ADULT EDUCATION	\$907	\$2,285	\$100	\$100	\$2,000	\$1,900	1900.00%
TOTAL	\$376,357	\$411,444	\$484,800	\$484,800	\$652,385	\$167,585	34.57%

2012/2013 Superintendent's Budget

Instructional Supplies- 611

Copy Paper

<u>Elementary Schools</u>	<u>Data Rec'd</u>	<u>Price / Carton</u>	<u>Total Cost</u>	<u>Estimated usage</u>	<u>Price / Carton</u>	<u>Total Cost</u>
Shepherd Glen	200	\$ 24.74	\$ 4,948	200	\$ 24.94	\$ 4,988
Church Street	200	\$ 24.74	\$ 4,948	200	\$ 24.94	\$ 4,988
Dunbar	150	\$ 24.74	\$ 3,711	200	\$ 24.94	\$ 4,988
Helen	220	\$ 24.74	\$ 5,443	200	\$ 24.94	\$ 4,988
Alice Peck (Val)	50	\$ 24.74	\$ 1,237	50	\$ 24.94	\$ 1,247
Alice Peck (HCLC)	50	\$ 24.74	\$ 1,237	50	\$ 24.94	\$ 1,247
Spring Glen	150	\$ 24.74	\$ 3,711	200	\$ 24.94	\$ 4,988
RH	200	\$ 24.74	\$ 4,948	200	\$ 24.94	\$ 4,988
BP	225	\$ 24.74	\$ 5,567	200	\$ 24.94	\$ 4,988
WW	210	\$ 24.74	\$ 5,195	200	\$ 24.94	\$ 4,988
HMS	750	\$ 24.74	\$ 18,555	750	\$ 24.94	\$ 18,705
HHS	1600	\$ 24.74	\$ 39,584	1,600	\$ 24.94	\$ 39,904
Adult Ed	50	\$ 24.74	\$ 1,237	50	\$ 24.94	\$ 1,247
	4,055		\$ 100,321	4,100	\$ 324	\$ 102,254

2012/2013 Superintendent's Budget

MAINTENANCE SUPPLIES – 612

This account represents the expenses associated with cleaning and maintaining district buildings. Examples include floor wax, MRSA compliant cleaners, toilet tissue, paper towels, ice melt and mops, etc.

612	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	VARIANCE	VARIANCE
LOCATION	ACTUAL	ACTUAL	APPROVED	FORECAST	SUPER	AMOUNT	PERCENT
	EXPENSE	EXPENSE	BUDGET	BUDGET	BUDGET		
SHEPHERD GLEN	\$10,248	\$10,710	\$9,400	\$9,400	\$9,400	\$0	0.00%
CHURCH STREET	\$11,944	\$12,228	\$10,400	\$10,400	\$10,400	\$0	0.00%
DUNBAR HILL	\$8,958	\$7,151	\$9,900	\$9,900	\$9,900	\$0	0.00%
HELEN STREET	\$9,530	\$11,874	\$11,400	\$11,400	\$11,400	\$0	0.00%
ALICE PECK	\$8,201	\$7,647	\$8,400	\$8,400	\$8,400	\$0	0.00%
SPRING GLEN	\$17,108	\$14,241	\$12,400	\$12,400	\$12,400	\$0	0.00%
RIDGE HILL	\$11,285	\$11,071	\$10,900	\$10,900	\$10,900	\$0	0.00%
BEAR PATH	\$12,731	\$11,421	\$11,400	\$11,400	\$11,400	\$0	0.00%
WEST WOODS	\$11,693	\$11,543	\$10,900	\$10,900	\$10,900	\$0	0.00%
HAMDEN MIDDLE	\$30,628	\$20,692	\$30,950	\$30,950	\$30,950	\$0	0.00%
HAMDEN HIGH	\$53,687	\$54,190	\$55,700	\$55,700	\$55,700	\$0	0.00%
CENTRAL OFFICE	\$12,371	\$12,491	\$9,250	\$9,250	\$9,250	\$0	0.00%
TOTAL	\$198,384	\$185,259	\$191,000	\$191,000	\$191,000	\$0	0.00%

2012/2013 Superintendent's Budget

NON-INSTRUCTIONAL SUPPLIES – 613

This account represents expenses associated with nursing and office supplies. Examples include cotton balls, epi-pens, band-aids, ice packs, folders, and organizers.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$1,347	\$1,221	\$1,350	\$1,350	\$1,400	\$50	3.70%
CHURCH STREET	\$819	\$1,620	\$1,850	\$1,850	\$2,600	\$750	40.54%
DUNBAR HILL	\$917	\$618	\$1,850	\$1,850	\$2,600	\$750	40.54%
HELEN STREET	\$1,283	\$1,480	\$1,600	\$1,600	\$600	-\$1,000	-62.50%
ALICE PECK	\$599	\$571	\$850	\$850	\$1,650	\$800	94.12%
SPRING GLEN	\$1,250	\$1,085	\$1,600	\$1,600	\$2,600	\$1,000	62.50%
RIDGE HILL	\$1,210	\$1,351	\$1,600	\$1,600	\$2,600	\$1,000	62.50%
BEAR PATH	\$2,124	\$1,439	\$2,100	\$2,100	\$2,600	\$500	23.81%
HAMDEN COLLABORATIVE LEARNING CENTER	\$309	\$478	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
WEST WOODS	\$1,679	\$2,007	\$2,100	\$2,100	\$2,600	\$500	23.81%
HAMDEN MIDDLE	\$11,419	\$10,967	\$11,800	\$11,800	\$12,800	\$1,000	8.47%
HAMDEN HIGH	\$22,630	\$24,276	\$25,600	\$25,600	\$29,100	\$3,500	13.67%
CENTRAL OFFICE	\$18,010	\$19,245	\$17,000	\$17,000	\$19,000	\$2,000	11.76%
ADULT ED	\$1,050	\$2,052	\$1,850	\$1,850	\$1,750	-\$100	-5.41%
NON PUBLIC SCHOOLS	\$4,357	\$4,436	\$4,750	\$4,750	\$4,750	\$0	0.00%
TOTAL	\$69,003	\$72,846	\$76,900	\$76,900	\$88,650	\$11,750	15.28%

2012/2013 Superintendent's Budget

NATURAL GAS – 621

This account represents expenses associated with natural gas for heating, cooking and lab use at district buildings. Hamden Public Schools recently converted all buildings to burn natural gas exclusively for heat. We are currently in contract with Santa Buckley who was procured through a Connecticut Conference for Municipalities (CCM) reverse auction bid. The term runs from 5/1/09 through 4/30/12. The contract is "fixed price" at \$0.937 per CCF with an average additional cost for NYMEX Index adder of \$0.291 per CCF, for a total of \$1.228 per CCF. A new Fuel Cell has been installed at the High School with anticipated net savings annually of approximately \$50,000 (increased natural gas usage and decreased electricity usage).

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$20,713	\$23,396	\$16,578	\$16,578	\$16,578	\$0	0.00%
CHURCH STREET	\$31,387	\$32,744	\$28,244	\$28,244	\$28,244	\$0	0.00%
DUNBAR HILL	\$58,804	\$59,851	\$54,032	\$54,032	\$54,032	\$0	0.00%
HELEN STREET	\$28,756	\$30,163	\$27,630	\$27,630	\$27,630	\$0	0.00%
ALICE PECK	\$54,975	\$57,324	\$47,892	\$47,892	\$47,892	\$0	0.00%
SPRING GLEN	\$21,037	\$26,141	\$17,806	\$17,806	\$17,806	\$0	0.00%
RIDGE HILL	\$28,633	\$29,512	\$25,174	\$25,174	\$25,174	\$0	0.00%
BEAR PATH	\$34,798	\$37,032	\$28,858	\$28,858	\$28,858	\$0	0.00%
WEST WOODS	\$32,993	\$51,163	\$27,630	\$27,630	\$27,630	\$0	0.00%
HAMDEN MIDDLE	\$78,087	\$86,598	\$71,224	\$71,224	\$71,224	\$0	0.00%
HAMDEN HIGH	\$244,435	\$264,226	\$271,622	\$271,622	\$271,622	\$0	0.00%
CENTRAL OFFICE	\$112,026	\$92,289	\$101,310	\$101,310	\$101,310	\$0	0.00%
TOTAL	\$746,645	\$790,439	\$718,000	\$718,000	\$718,000	\$0	0.00%

2012/2013 Superintendent's Budget

NATURAL GAS – 621 (Continued)

This chart represents the historical cubic feet of natural gas used in each school as well as the 2011-2012 forecasted amount. For budgetary purposes an average price of \$1.228 per CCF is used to encompass the variety of natural gas transmission / commodity charges.

LOCATION	2008-2009 ACTUAL CCF	2009-20010 ACTUAL CCF	2010-2011 ESTIMATED CCF	2012-2013 ESTIMATED CCF
SHEPHERD GLEN	13,023	14,911	13,967	13,500
CHURCH STREET	23,867	21,559	22,713	22,500
DUNBAR HILL	51,585	43,217	47,401	45,000
HELEN STREET	25,046	23,321	24,184	24,000
ALICE PECK	39,811	40,687	40,249	38,000
SPRING GLEN	15,707	14,819	15,263	15,000
RIDGE HILL	21,597	20,605	21,101	20,500
BEAR PATH	29,439	24,806	27,123	26,500
WEST WOODS	26,756	26,118	26,437	26,000
HAMDEN MIDDLE	57,870	60,170	59,020	57,000
HAMDEN HIGH	231,210	205,470	218,340	212,691
CENTRAL OFFICE	88,913	84,286	86,600	84,000
TOTAL	624,824	579,969	602,397	584,691

2012/2013 Superintendent's Budget

ELECTRICITY – 622

This account represents expenses associated electrical service at district buildings. We are currently in contract with TransCanada who was procured through a CCM reverse auction bid. The term runs from 7/1/09 – 7/1/13. The contract is “fixed price” with generation charges at \$.0975 per kilowatt hour. An average additional cost of approximately .10 per kilowatt hour is also budgeted for transportation charges.

Hamden Public Schools recently completed a program of energy conservation with the Town of Hamden. All schools except Dunbar and Alice Peck received funding for energy upgrades. We are hopeful additional grant funding becomes available to complete these 2 schools.

LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	APPROVED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$160,772	\$141,316	\$146,080	\$146,080	\$146,080	\$0	0.00%
CHURCH STREET	\$99,524	\$81,864	\$97,240	\$97,240	\$97,240	\$0	0.00%
DUNBAR HILL	\$82,418	\$73,267	\$86,000	\$86,000	\$86,000	\$0	0.00%
HELEN STREET	\$78,980	\$70,247	\$80,520	\$80,520	\$80,520	\$0	0.00%
ALICE PECK	\$53,238	\$58,668	\$63,000	\$63,000	\$63,000	\$0	0.00%
SPRING GLEN	\$103,754	\$97,613	\$88,000	\$88,000	\$88,000	\$0	0.00%
RIDGE HILL	\$165,140	\$146,871	\$167,200	\$167,200	\$167,200	\$0	0.00%
BEAR PATH	\$142,103	\$131,858	\$115,544	\$115,544	\$115,544	\$0	0.00%
WEST WOODS	\$126,978	\$134,231	\$185,100	\$185,100	\$185,100	\$0	0.00%
HAMDEN MIDDLE	\$329,540	\$313,747	\$300,098	\$300,098	\$300,098	\$0	0.00%
HAMDEN HIGH	\$673,458	\$648,429	\$591,600	\$591,600	\$591,600	\$0	0.00%
CENTRAL OFFICE	\$51,329	\$162,814	\$54,560	\$54,560	\$54,560	\$0	0.00%
TOTAL	\$2,067,234	\$2,060,925	\$1,974,942	\$1,974,942	\$1,974,942	\$0	0.00%

2012/2013 Superintendent's Budget

ELECTRICITY – 622 (Continued)

This chart represents the historical kilowatts of electricity used in each school as well as the 2012-2013 forecasted amount. For budgetary purposes we have calculated the average Kw cost to be \$.1975. An overall reduction of 12% consumption rate has been budgeted for the schools that received the energy conservation upgrades (Shepherd Glen, Church St., Helen St., Spring Glen, Ridge Hill, Bear Path, Hamden Middle School, Central Office). Hamden High School and West Woods had previously been completed.

LOCATION	2008-2009 ACTUAL Kw	2009-2010 ACTUAL Kw	2010-2011 ESTIMATED Kw	2012-2013 ESTIMATED Kw
SHEPHERD GLEN	1,000,800	911,200	911,200	762,152
CHURCH STREET	563,200	586,000	586,000	515,680
DUNBAR HILL	431,520	435,840	435,840	435,840
HELEN STREET	466,080	481,226	481,226	423,479
ALICE PECK	304,800	267,840	267,840	267,840
SPRING GLEN	553,524	534,894	534,894	470,707
RIDGE HILL	904,900	920,100	920,100	769,984
BEAR PATH	745,440	884,640	884,640	778,483
WEST WOODS	1,095,000	720,600	720,600	720,600
HAMDEN MIDDLE	1,780,250	1,590,900	1,590,900	1,399,992
HAMDEN HIGH	4,127,400	3,257,900	3,257,900	3,257,900
CENTRAL OFFICE	208,080	223,920	223,920	197,050
TOTAL	12,180,994	10,815,060	10,815,060	9,999,706

2012/2013 Superintendent's Budget

SEWER USE FEES – 623

This account represents expenses associated with sewer use at district buildings. All buildings have sewers except West Woods.

LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	APPROVED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$10,894	\$7,508	\$2,200	\$2,200	\$2,200	\$0	0.00%
CHURCH STREET	\$3,643	\$4,766	\$2,200	\$2,200	\$2,200	\$0	0.00%
DUNBAR HILL	\$1,698	\$2,126	\$2,200	\$2,200	\$2,200	\$0	0.00%
HELEN STREET	\$3,013	\$3,881	\$2,200	\$2,200	\$2,200	\$0	0.00%
ALICE PECK	\$910	\$1,563	\$1,100	\$1,100	\$1,100	\$0	0.00%
SPRING GLEN	\$1,493	\$2,602	\$2,200	\$2,200	\$2,200	\$0	0.00%
RIDGE HILL	\$2,542	\$4,378	\$2,200	\$2,200	\$2,200	\$0	0.00%
BEAR PATH	\$2,253	\$2,894	\$2,200	\$2,200	\$2,200	\$0	0.00%
WEST WOODS	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
HAMDEN MIDDLE	\$2,755	\$5,447	\$10,000	\$10,000	\$10,000	\$0	0.00%
HAMDEN HIGH	\$8,948	\$13,947	\$12,000	\$12,000	\$12,000	\$0	0.00%
CENTRAL OFFICE	\$1,488	\$1,574	\$1,650	\$1,650	\$1,650	\$0	0.00%
TOTAL	\$39,637	\$50,686	\$40,150	\$40,150	\$40,150	\$0	0.00%

2012/2013 Superintendent's Budget

TEXTBOOKS – 641

This account represents expenses associated with the purchase of textbooks supporting all content areas district-wide. For FY 2012-2013 – elementary textbooks for each program have been budgeted at the program level rather than at the building level. As new curriculum is approved, new resources must be purchased to reflect new material that is part of the state testing. Math Textbooks have been a focus in the prior two years and continue to be of importance for FY 2012-2013. In addition, new textbooks at the High School for science and additional textbook resources at the elementary level are high priorities for FY 2012-2013.

LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	APPROVED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$14,740	\$10,889	\$3,589	\$3,589	\$0	-\$3,589	-100.00%
CHURCH STREET	\$14,404	\$10,420	\$3,589	\$3,589	\$0	-\$3,589	-100.00%
DUNBAR HILL	\$14,352	\$10,027	\$3,589	\$3,589	\$0	-\$3,589	-100.00%
HELEN STREET	\$9,037	\$8,023	\$3,589	\$3,589	\$0	-\$3,589	-100.00%
ALICE PECK	\$847	\$319	\$600	\$600	\$4,500	\$3,900	650.00%
SPRING GLEN	\$13,641	\$13,319	\$3,589	\$3,589	\$0	-\$3,589	-100.00%
RIDGE HILL	\$16,299	\$8,954	\$4,339	\$4,339	\$0	-\$4,339	-100.00%
BEAR PATH	\$17,258	\$12,916	\$3,589	\$3,589	\$0	-\$3,589	-100.00%
STEPS	\$4,878	\$1,515	\$1,100	\$1,100	\$0	-\$1,100	-100.00%
WEST WOODS	\$19,625	\$19,338	\$3,586	\$3,586	\$0	-\$3,586	-100.00%
REACH	\$120	\$1,065	\$1,600	\$1,600	\$0	-\$1,600	-100.00%
ELEMENTARY K-6	\$0	\$0	\$0	\$0	\$167,859	\$167,859	168.00%
HAMDEN MIDDLE	\$18,703	\$12,512	\$13,850	\$13,850	\$20,992	\$7,142	51.57%
HAMDEN HIGH	\$124,959	\$54,344	\$35,478	\$35,478	\$101,224	\$65,746	185.31%
DISTRICTWIDE	\$532	\$7,428	\$147,275	\$147,275	\$1,650	-\$145,625	-98.88%
ADULT ED	\$1,677	\$389	\$100	\$100	\$500	\$400	400.00%
TOTAL	\$271,072	\$171,458	\$229,462	\$229,462	\$296,725	\$67,263	29.31%

2012/2013 Superintendent's Budget

LIBRARY BOOKS – 642

This account represents expenses associated with the purchase of library books in each school.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012- 2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE AMOUNT
SHEPHERD GLEN	\$3,605	\$3,803	\$6,500	\$6,500	\$6,500	\$0	0.00%
CHURCH STREET	\$3,742	\$4,159	\$6,500	\$6,500	\$6,500	\$0	0.00%
DUNBAR HILL	\$1,825	\$3,111	\$6,500	\$6,500	\$6,500	\$0	0.00%
HELEN STREET	\$3,961	\$5,356	\$2,000	\$2,000	\$2,000	\$0	0.00%
ALICE PECK	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SPRING GLEN	\$3,552	\$3,098	\$6,500	\$6,500	\$6,500	\$0	0.00%
RIDGE HILL	\$3,961	\$6,482	\$6,500	\$6,500	\$6,500	\$0	0.00%
BEAR PATH	\$3,739	\$2,609	\$6,500	\$6,500	\$6,500	\$0	0.00%
WEST WOODS	\$3,840	\$5,189	\$6,500	\$6,500	\$6,500	\$0	0.00%
HAMDEN MIDDLE	\$5,470	\$8,586	\$10,300	\$10,300	\$10,300	\$0	0.00%
HAMDEN HIGH	\$11,803	\$18,457	\$15,800	\$15,800	\$15,800	\$0	0.00%
CENTRAL OFFICE	\$200	\$0	\$700	\$700	\$700	\$0	0.00%
	\$45,698	\$60,850	\$74,300	\$74,300	\$74,300	\$0	0.00%

2012/2013 Superintendent's Budget

PERIODICALS – 643

This account represents expenses associated with the purchase of student and professional periodicals. This account is severely under-budgeted, necessitating media specialists to seek out other sources of funding for periodical purchases. Many periodicals are now on-line.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012- 2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE AMOUNT
SHEPHERD GLEN	\$0	\$122	\$100	\$100	\$100	\$0	0.00%
CHURCH STREET	\$42	\$0	\$100	\$100	\$100	\$0	0.00%
DUNBAR HILL	\$0	\$0	\$100	\$100	\$100	\$0	0.00%
HELEN STREET	\$89	\$45	\$100	\$100	\$100	\$0	0.00%
ALICE PECK	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SPRING GLEN	\$89	\$90	\$100	\$100	\$100	\$0	0.00%
RIDGE HILL	\$67	\$98	\$100	\$100	\$100	\$0	0.00%
BEAR PATH	\$97	\$97	\$100	\$100	\$100	\$0	0.00%
WEST WOODS	\$70	\$102	\$100	\$100	\$100	\$0	0.00%
HAMDEN MIDDLE	\$654	\$542	\$750	\$750	\$750	\$0	0.00%
HAMDEN HIGH	\$279	\$240	\$450	\$450	\$450	\$0	0.00%
CENTRAL OFFICE	\$830	\$515	\$2,900	\$2,900	\$2,900	\$0	0.00%
ADULT ED	\$0	\$0	\$100	\$100	\$100	\$0	0.00%
	\$2,217	\$1,851	\$5,000	\$5,000	\$5,000	\$0	0.00%

2012/2013 Superintendent's Budget

INSTRUCTIONAL SOFTWARE – 644

This account represents expenses associated with the purchase of instructional software.

LOCATION	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	VARIANCE AMOUNT	VARIANCE PERCENT
	ACTUAL EXPENSE	ACTUAL EXPENSE	APPROVED BUDGET	FORECAST EXPENSES	SUPER BUDGET		
SHEPHERD GLEN	\$1,150	\$1,331	\$1,250	\$1,250	\$0	-\$1,250	0.00%
CHURCH STREET	\$170	\$671	\$1,250	\$1,250	\$0	-\$1,250	-186.29%
DUNBAR HILL	\$1,150	\$1,171	\$1,250	\$1,250	\$0	-\$1,250	-106.75%
HELEN STREET	\$1,150	\$1,251	\$1,250	\$1,250	\$0	-\$1,250	-99.92%
SPRING GLEN	\$170	\$671	\$500	\$500	\$0	-\$500	-74.52%
RIDGE HILL	\$1,150	\$1,171	\$1,250	\$1,250	\$0	-\$1,250	-106.75%
BEAR PATH	\$170	\$671	\$500	\$500	\$0	-\$500	-74.52%
HAMDEN COLLABORATIVE LEARNING CENTER	\$47	\$99	\$1,000	\$1,000	\$4,000	\$3,000	3030.30%
WEST WOODS	\$170	\$831	\$500	\$500	\$0	-\$500	-60.17%
HAMDEN MIDDLE	\$3,250	\$1,671	\$5,500	\$5,500	\$0	-\$5,500	-329.14%
HAMDEN HIGH	\$10,002	\$1,671	\$10,750	\$10,750	\$0	-\$10,750	-643.33%
DISTRICTWIDE	\$4,761	\$9,767	\$29,800	\$29,800	\$165,763	\$135,963	1392.07%
TOTAL	\$23,340	\$20,976	\$54,800	\$54,800	\$169,763	\$114,963	209.79%

2012/2013 Superintendent's Budget

INSTRUCTIONAL SOFTWARE – 644 (Cont.)

644 - Instructional software -

FINAL PROPOSED 644 Budget

<u>Product</u>	<u>Cost 2011-12</u>
Blue Ribbon	\$0
Head Sprouts	\$19,800
School Messenger	\$11,000
Tyler SIS	\$41,000
Various - see below	\$5,100
RTIM Direct	\$8,250
Follett (Destiny)	\$14,400
read 180 - renewal of site license and tech support - HCLC	\$4,000
United Streaming	\$3,665
Protraxx	\$11,842
Math - intensified algebra	\$19,800
World Book Online	\$5,211
FinalSite	\$17,100
Naviance	\$1,195
Microsoft Licenses	\$0
Lexia	\$7,400
Total instr software - 644	\$169,763

Proposed Budget	\$169,763
Diff.	\$0
FY 11-12 approved budget	\$ 54,800.00
Proposed Change	\$114,963

645 - Non-Instructional software -

FINAL PROPOSED 645 Budget

<u>Product</u>	<u>Cost 2011-12</u>
Blue Ribbon	\$36,343
applitrack - personnel	\$3,500
microsoft licenses	\$26,000
barracuda spam filter	\$1,024
barracuda email archiving	\$1,024
symantec	\$4,458
track it	\$2,250
faronics - deep freeze	\$2,325
genevalogic / net op vision 6	\$700
sonicwall	\$1,400
symantec backup ghost	\$1,500
commercium - trend virus scan	\$14,640
8e6 hardware support	\$3,350
pam4exchange email archiving	\$1,100
sub total	\$33,771
	\$0
Total non - instr software - 645	\$99,614

Proposed Budget - non- instr software - 645	\$99,614
Diff.	\$0
FY 11-12 approved budget	

2012/2013 Superintendent's Budget

INSTRUCTIONAL SOFTWARE – 644 (Cont.)

other 644- instr software requests

pe	108	\$	800.00	
science	113			1000
soc stud	115			1000
health	136			200
art	142			1000
music	143			1000
athletics	410			100
		\$	5,100.00	

2012/2013 Superintendent's Budget

NON-INSTRUCTIONAL SOFTWARE – 645

This account represents expenses associated with the purchase of non-instructional software. Software packages include assessments, web site management, residency, student management, disaster recovery, building-use and facilities.

PROGRAM	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$59,977	\$71,861	\$104,000	\$104,000	\$99,614	-\$4,386	-4.22%
TOTAL	\$59,977	\$71,861	\$104,000	\$104,000	\$99,614	-\$4,386	-4.22%

CAPITAL EQUIPMENT – 700 SERIES

2012/2013 Superintendent's Budget

FURNITURE AND FIXTURES – 733

<u>LOCATION</u>	<u>09-10 ACTUAL EXPENSE</u>	<u>10-11 ACTUAL EXPENSE</u>	<u>11-12 APPROVED BUDGET</u>	<u>11-12 FORECAST EXPENSES</u>	<u>12-13 SUPER BUDGET</u>	<u>VARIANCE AMOUNT</u>	<u>VARIANCE PERCENT</u>
HAMDEN COLLABORATIVE LEARNING CENTER	\$ -	\$ -	\$ -	\$ -	\$ 4,700	\$ 4,700	#DIV/0!
CENTRAL OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,700</u>	<u>\$ 4,700</u>	<u>#DIV/0!</u>

2012/2013 Superintendent's Budget

INSTRUCTIONAL EQUIPMENT – 734

This account represents expenses associated with the purchase of instructional equipment. Instructional equipment is defined as equipment with a value greater than \$250 and an estimated useful life greater than three years. Examples include furniture, technology equipment, physical education equipment and audiovisual equipment.

LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	APPROVED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$1,345	\$2,437	\$4,500	\$4,500	\$2,000	-\$2,500	-55.56%
CHURCH STREET	\$2,369	\$2,408	\$4,500	\$4,500	\$2,000	-\$2,500	0.00%
DUNBAR HILL	\$5,675	\$3,873	\$9,250	\$9,250	\$1,750	-\$7,500	0.00%
HELEN STREET	\$2,129	\$2,678	\$4,250	\$4,250	\$1,750	-\$2,500	0.00%
ALICE PECK	\$1,403	\$1,088	\$2,700	\$2,700	\$2,250	-\$450	0.00%
SPRING GLEN	\$3,169	\$2,324	\$4,500	\$4,500	\$2,000	-\$2,500	0.00%
RIDGE HILL	\$783	\$2,787	\$4,500	\$4,500	\$2,000	-\$2,500	0.00%
BEAR PATH	\$1,635	\$4,262	\$4,750	\$4,750	\$2,250	-\$2,500	0.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$744	\$464	\$1,000	\$1,000	\$0	-\$1,000	0.00%
WEST WOODS	\$2,860	\$3,580	\$4,750	\$4,750	\$2,250	-\$2,500	0.00%
ELEMENTARY K-6	\$0	\$0	\$0	\$0	\$23,000	\$23,000	0.00%
HAMDEN MIDDLE	\$9,895	\$9,593	\$11,350	\$11,350	\$37,217	\$25,867	0.00%
HAMDEN HIGH	\$32,021	\$18,156	\$68,650	\$68,650	\$73,900	\$5,250	0.00%
CENTRAL OFFICE	\$3,085	\$39,847	\$77,862	\$77,862	\$101,580	\$23,718	0.00%
ADULT ED	-\$2,500	-\$1,501	\$100	\$100	\$0	-\$100	0.00%
TOTAL	\$64,613	\$91,996	\$202,662	\$202,662	\$253,947	\$51,285	25.31%

2012/2013 Superintendent's Budget

NON-INSTRUCTIONAL EQUIPMENT – 735

This account represents expenses associated with the purchase of non-instructional equipment. Non-instructional equipment is defined as equipment with a value greater than \$250 and an estimated useful life greater than three years. Examples include maintenance equipment, playground equipment and athletic equipment.

LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	APPROVED BUDGET	FORECAST EXPENSES	SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$0	\$1,811	\$750	\$750	\$1,500	\$750	100.00%
CHURCH STREET	\$0	\$462	\$750	\$750	\$1,500	\$750	100.00%
DUNBAR HILL	\$0	\$1,360	\$750	\$750	\$1,500	\$750	100.00%
HELEN STREET	\$135	\$0	\$750	\$750	\$1,500	\$750	100.00%
ALICE PECK	\$111	\$1,206	\$750	\$750	\$1,250	\$500	66.67%
SPRING GLEN	\$0	\$0	\$8,250	\$8,250	\$1,500	-\$6,750	-81.82%
RIDGE HILL	\$0	\$132	\$750	\$750	\$1,500	\$750	100.00%
BEAR PATH	\$728	\$687	\$9,750	\$9,750	\$1,500	-\$8,250	-84.62%
WEST WOODS	\$3,809	\$745	\$750	\$750	\$1,500	\$750	100.00%
ELEMENTARY K-6	\$0	\$0	\$0	\$0	\$2,000	\$2,000	#DIV/0!
HAMDEN MIDDLE	\$10,709	\$8,338	\$9,000	\$9,000	\$11,100	\$2,100	23.33%
HAMDEN HIGH	\$63,630	\$72,269	\$57,750	\$57,750	\$67,750	\$10,000	17.32%
CENTRAL OFFICE	\$24,992	\$1,515	\$2,500	\$2,500	\$8,350	\$5,850	234.00%
ADULT ED	546	-3200	6250	6250	0	-\$6,250	-100.00%
TOTAL	\$104,660	\$85,325	\$98,750	\$98,750	\$102,450	\$3,700	3.75%

DUES AND FEES – 800 SERIES

2012/2013 Superintendent's Budget

DUES AND FEES – 810

This account represents expenses associated with professional association memberships for the district, individual schools, or staff. These dues typically include discounts on services, subscriptions, and professional development.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
CHURCH STREET	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
DUNBAR HILL	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
HELEN STREET	\$0	\$0	\$500	\$500	\$0	-\$500	-100.00%
ALICE PECK	\$0	\$150	\$0	\$0	\$0	\$0	#DIV/0!
SPRING GLEN	\$0	\$0	\$550	\$550	\$500	-\$50	-9.09%
RIDGE HILL	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
BEAR PATH	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
HAMDEN COLLABORATIVE LEARNING CENTEF	\$0	\$0	\$500	\$500	\$750	\$250	50.00%
WEST WOODS	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
HAMDEN MIDDLE	\$1,988	\$2,275	\$2,500	\$2,500	\$2,275	-\$225	-9.00%
HAMDEN HIGH	\$8,593	\$12,895	\$13,000	\$13,000	\$13,000	\$0	0.00%
CENTRAL OFFICE	\$24,955	\$20,035	\$27,360	\$27,360	\$22,278	-\$5,082	-18.57%
ADULT ED	\$400	\$450	\$450	\$450	\$1,250	\$800	177.78%
TOTAL	\$35,936	\$35,805	\$47,860	\$47,860	\$43,053	-\$4,807	-10.04%

2012/2013 Superintendent's Budget

ICE RINK RENTAL FEES – 811

This account represents expenses associated with the use of the Ice Hockey Rink. In FY 2010-2011, the legislative council made a supplemental appropriation to the BOE budget in the amount of \$86,250 representing \$75,000 for the use of the Hockey Rink for Athletics and \$11,250 for Physical Education curriculum.

LOCATION	2009-2010 ACTUAL EXPENSE	2010-2011 ACTUAL EXPENSE	2011-2012 APPROVED BUDGET	2011-2012 FORECAST EXPENSES	2012-2013 SUPER BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
Ice Hockey Rink - Athletics	\$0	\$87,600	\$75,000	\$75,000	\$80,000	\$5,000	6.67%
TOTAL	\$0	\$87,600	\$75,000	\$75,000	\$80,000	\$5,000	6.67%

** Budget was approved as a supplemental appropriation*

SECTION G – GRANT DATA

2012/2013 Superintendent's Budget

COMPETITIVE GRANTS - STATE

FAMILY RESOURCE

The Family Resource Center (FRC) is located at Church Street Elementary School and is staffed by a manager and a trained parent educator. The FRC is chartered to provide seven basic services to Hamden residents. Programs include a Birth to Toddler Program, which includes home visits and developmental screenings, a preschool child care program, support for home-care providers, positive youth development, a school aged child care, collaboration with adult education, and a resource and referral. The Family Resource Program is funded by Connecticut State Department of Education grants and parent fees.

SCHOOL READINESS

The School Readiness program provides all day pre-school to three and four year old preschoolers of working parents at three Hamden locations. The Helen Street School currently enrolls one class of twelve students which is staffed by one Preschool Instructor, one Assistant Preschool Instructor, and a part time instructor. The Church Street School currently enrolls one class of fifteen students which is staffed by one Preschool Instructor, one Assistant Preschool Instructor, and a part time instructor. The Alice Peck Early Learning Center Currently enrolls two classes totaling twenty-nine students which are staffed by two Preschool Instructors, two Assistant Preschool Instructors, and two part time instructors. The School Readiness Program is funded by the Connecticut State Department of Education grants, Care for Kids grant subsidies and parent fees. The School Readiness program is a 5 day per week, 10 hours per day, 50 weeks per year preschool program.

ADULT EDUCATION ENGLISH LITERACY

The Adult Education English Literacy grant supports training for English language learners through the use of tutors and technology. This program is administered in conjunction with the Family Resource and School Readiness grants.

2012/2013 Superintendent's Budget

COMPETITIVE GRANTS – STATE (Continued)

ADULT EDUCATION PROGRAM IMPROVEMENT PROJECT (PIP)

The Adult Education PIP Grant includes Career Preparation in the 21st Century and the Good Start Family Literacy Program. We receive \$60,000 for each if these for a total of \$100,800.

Career Preparation in the 21st Century is designed to coordinate the skill building and academics of our mandated offerings with the world of work. By expanding the programming so that every participant will be enrolled in academics as well as Career Prep, participants can respond to the needs of the rapidly changing labor market and will develop the necessary skills, competencies and credentials to be productive in the 21st century workplace. Utilizing job oriented and computer assisted instruction, exploration, simulation, and job shadowing, participants will explore and develop an education/career portfolio. Support services, such as counseling, financial literacy, child-care contingencies and transportation are integral parts of the program.

Good Start is a multilevel literacy program designed to offer a continuum of services to parents who have been unable to achieve literacy success and/or communicate in English and to their children who are at risk of reading failure. Incorporated into this multilevel literacy program are four distinct but interrelated activities that take place at Church Street and/or Helen Street School, both severe needs schools. They include adult education ESOL and basic skills classes which incorporate computer assisted learning programs; Kinder Prep, an introduction for parents and children to school; the Starlight Reading Series (Motherread /Fatherread and Raising Readers program), and the Weekend Wanderers, experiential field trips for parents and children that foster literacy development; Thunderbird Academy, an interdisciplinary approach focused on broadening language based experiences.

This grant brings in \$29,400.

Civics Education: The project design continues the integration of civics education curriculum into our intermediate English for speakers of other languages classes. It intensifies instruction by offering two additional days of classes. The curriculum integrates computer assisted technology programs as well as audio and video programs including: "On Common Ground" and "Crossroads Café" and it incorporates the People Empowering People (PEP) program into its curriculum. It introduces all participants to the democratic culture of the United States of America including the responsibilities of citizenship, the free enterprise system and the concept of individual freedom. A special focus addresses the needs of families, new to the U.S.A. and our school system.

2012/2013 Superintendent's Budget

COMPETITIVE GRANTS – STATE (Continued)

SCHOOL ATTENDANCE PROGRAM

This grant funds a targeted intervention to improve attendance of selected seventh, eighth, and ninth graders who were identified to be at-risk for excessive absences.

PROJECT ALGEBRA GRANT

This is a Professional Development Grant that involves training teachers to use the Lesson Study Model to teach pre-algebra and algebra content in grades 5-9. This grant is used to purchase PD materials and presenter stipends and registrations for workshops and lesson study demo lessons in classrooms.

2012/2013 Superintendent's Budget

COMPETITIVE GRANTS - FEDERAL

HUD-REACH

The Federal Housing and Urban Development department solicits grant requests for innovative programs that seek to eliminate social and racial isolation. Hamden Public Schools successfully solicits funds to enhance REACH students' educational resources.

HUD-STEPS

The Federal Housing and Urban Development department solicits grant requests for innovative programs that seek to eliminate social and racial isolation. Hamden Public Schools successfully solicits funds to enhance STEPS students' educational resources.

2012/2013 Superintendent's Budget

COMPETITIVE GRANTS - INDEPENDENT

Grant Summary – Community Foundation II

The Community Foundation for Greater New Haven to support a needs assessment for an in-school clinic at Church Street Elementary for the purposes of providing integrated prevention services, multidisciplinary assessments, and treatments for vulnerable and at-risk preschool to sixth grade students who struggle with learning disabilities in combination with social, emotional and behavioral problems. This grant will primarily fund the work of consultants from Southern CT State University, St. Raphael's Hospital, and a psychiatrist affiliated with Yale-New Haven Hospital who will oversee the needs assessment process which will include data gathering and analysis.

REGIONAL WORKFORCE DEVELOPMENT BOARD LIMITED INTERNSHIP PROGRAM

The grant's intent is to work with in school students (8) who receive a special education service prioritizing male Hispanic students. The intent is to assist with employment and educational services in order to assure graduation from high school and work experience. I use the grant stipend as an employer incentive to train and hire the students who are participating in the LIP Grant.

2012/2013 Superintendent's Budget

STATE ENTITLEMENT GRANTS

OPEN CHOICE

Project Choice was part of a law passed by the legislature of the State of Connecticut to help reduce the racial, ethnic, and economic isolation of public school students. This law allows students from New Haven to attend school in Hamden. Hamden receives approximately \$2250 in reimbursement per student per year.

ADULT EDUCATION

Provides basic education instruction in the following areas: ESL, Adult Basic Education, GED Preparation, Adult Credit High School Diploma, External Diploma program and Citizenship.

2012/2013 Superintendent's Budget

ENTITLEMENT GRANTS - FEDERAL

TITLE I (PART A) – IMPROVING BASIC PROGRAMS

The focus of the Title I grant funding is to ensure that schools with the highest poverty levels, as defined by the National School Lunch Program, in the Town of Hamden have funds to implement their school improvement plans and provide supplemental services to all students.

TITLE I – IMPROVING BASIC PROGRAMS - NONPUBLIC

Title I requires that nonpublic students, residing in the Town of Hamden, should have equal access to federal funds depending upon their demonstrated poverty. Although, all non-public schools do not participate in the National School Lunch Program, alternative assessments are used to identify need. The program concentrates on the basic skills of all students in kindergarten through eighth grade.

TITLE II (PART A) TEACHER AND PRINCIPAL TRAINING AND RECRUITING

This federal professional development program focuses on supporting educators in the classroom. Hamden uses these funds primarily to support mathematics instruction in kindergarten through sixth grade.

TITLE III (PART A SUBPART I)– ENGLISH LANGUAGE LEARNERS

Title III funding provides support for classroom instruction of English Language Learners (ELL). Hamden recently increased its LEA funding for school based ELL instruction.

2012/2013 Superintendent's Budget

ENTITLEMENT GRANTS – FEDERAL (Continued)

CARL PERKINS CAREER AND TECHNICAL EDUCATION

The federal Carl Perkins Act focuses on improving applied education (Business, Life Management, Technical Education, and Counseling), programs that serves the highest concentration of special populations. Connecticut's vision for improving the education of its young people relies on curricula that combine learning in the classroom with learning in the workplace. The grant also provides for the integration of academic and hands-on learning into the curriculum.

IDEA PART B – PRESCHOOL HANDICAPPED

The federal Preschool program provides handicapped children with a continuum of services from self-contained programs to integrated pre-school programs. The disabilities of the children to range from speech delayed to multi-handicapped and autistic.

IDEA – EDUCATION FOR THE HANDICAPPED

The Individuals with Disabilities Education Act (IDEA) is the federal law which governs the mandated identification of students with disabilities and the required delivery of special education and related services to those students identified as eligible for these services. The IDEA Grant is a federal grant designed to supplement the costs of these mandates on local school districts. While districts have some latitude in how this money is expended, it has to meet State Board of Education Goals.

2012/2013 Superintendent's Budget

GRANT FINANCIAL SCHEDULE

TYPE	GRANT NUMBER	PROGRAM	GRANT NAME	2010-2011 ESTIMATED AMOUNT
COMPETITIVE STATE	11000-16110	617	FAMILY RESOURCE CENTER	\$97,300
COMPETITIVE STATE	11000-12113	016	SCHOOL READINESS	\$107,000
COMPETITIVE STATE	12060-20784	909	ADULT ED/ENGLISH LITERACY	\$29,400
COMPETITIVE STATE	12060-20784	908	ADULT ED PIP	\$100,800
COMPETITIVE STATE			SCHOOL ATTENDANCE PROGRAM	\$56,752
COMPETITIVE FEDERAL		991	HUD-REACH	\$3,000
COMPETITIVE FEDERAL		992	HUD-STEPS	\$3,000
COMPETITIVE INDEPENDENT	20090680		COMMUNITY FOUNDATION II	\$78,600
COMPETITIVE INDEPENDENT	01-0912/02-0912	801	REGIONAL WORKFORCE DEVELOPMENT	\$22,000
COMPETITIVE INDEPENDENT	11000-17042		BILINGUAL EDUCATION	\$3,042
ENTITLEMENT STATE	11000-17053	747	OPEN CHOICE	\$66,000
ENTITLEMENT STATE	11000-17030	TOWN	ADULT EDUCATION	\$222,313
ENTITLEMENT FEDERAL	12060-20679	861	TITLE I PART A - IMPROVING BASIC PROGRAMS	\$1,006,911
ENTITLEMENT FEDERAL	12060-20858	924	TITLE II-A TEACHERS AND PRINCIPAL TRAINING & RECRUITING	\$159,705
ENTITLEMENT FEDERAL	12060-20868	927	TITLE III PART A ENGLISH LANGUAGE LEARNERS	\$38,345
ENTITLEMENT FEDERAL	12060-20848	901	CARL PERKINS CAREER AND TECH ED ACT	\$76,998
ENTITLEMENT FEDERAL	12060-20977	963	IDEA PART B -PRESCHOOL	\$47,324
ENTITLEMENT FEDERAL	12060-20983	962	ED IMPROVEMENT HANDICAPPED	\$1,519,152
QUALITY ENHANCEMENT	11000-17097		COMPETITIVE SCHOOL READINESS	\$4,000
			PROJECT ALGEBRA	\$2,450
			AMERICA'S PROMISE ALLIANCE	\$2,500
TOTAL				\$3,646,592