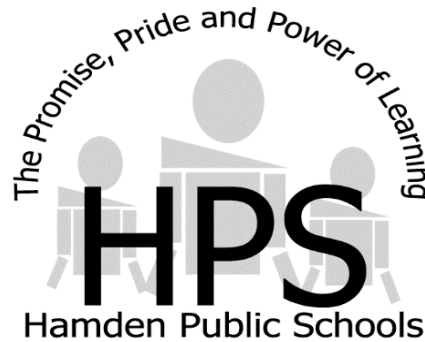


Hamden Board of Education

Board of Education's Proposed Budget

2020-2021



Approved at BOE Meeting on March 4, 2020

2020-2021 Board of Education's Proposed Budget



Jody Goeler, Superintendent of Schools
Christopher Melillo, Assistant Superintendent
Thomas Ariola, Chief Operating Officer

Dear Board of Education Members:

It is my privilege to submit the 2020-2021 Superintendent's proposed budget. I have done my best to propose a budget that is mindful of our Town's continued fiscal challenges, while targeting resources to support our district goals:

1. *All students will demonstrate accelerated growth in reading with the goal of meeting proficiency by the end of grade three.*
2. *All students will demonstrate accelerated growth in math, with the goal of achieving Algebra I readiness by the end of grade eight*
3. *The districtwide student chronic absenteeism rate will be reduced to 13.2% or lower*
4. *Increase equity districtwide*
5. *Increase student performance at Hamden High School*

As an advocate for our children, I am pleased to present a budget that will allow us to continue to advance the academic, social/emotional and physical needs of our students.

Unlike in prior years, our enrollment has increased and the strategic reductions put in place will continue with no new teaching or administrative positions. My budget is driven by my unwavering commitment to continually strengthen how we address the academic, social and emotional needs of all our children in a safe and comfortable environment.

The proposed budget reflects a 3.05% increase over last year's budget. With that being said, my budget focuses on sound financial practices by fully funding contractual obligations, operational expenses, especially special education and continuing funding our equity standards and finally, improving cyber security.

As in past budgets, this proposal understates the special education account by \$2.01 million in anticipation of State Excess Cost funds to cover this amount. It is important to note that this \$2.01 million is based upon a state formula, which reimburses districts for only a percentage of special education costs (beyond 4.5 times our per pupil expenditure). Therefore, the amount of Excess Costs we receive may be higher or lower than what is projected due to unanticipated special education needs and the costs associated with meeting those needs.

Hamden Public Schools is proud of its history of providing a wide range of programs and services to meet the needs of our entire student population. We provide excellent and varied opportunities and programs for all Hamden children. We embrace the opportunity to ensure Hamden Public Schools continues to be an educational leader in closing the achievement gap and ensuring all students achieve to their highest potential. The administration looks forward to responding to questions from the Board of Education and the public as we complete the 2020-21 budget process.

Sincerely,
Jody Ian Goeler

BOARD OF EDUCATION

Arturo Perez-Cabello, Chairperson

Lynn Campo

Christopher Daur

Melissa A. Kaplan

Gail Mitchell

Walter L. Morton, IV

Melinda Saller, Secretary

Roxana Walker-Canton

Gary Walsh

Mariam Khan & Darius Cummings, Student Representatives

CENTRAL ADMINISTRATION

Jody I. Goeler, Superintendent of Schools

Chris Melillo, Assistant Superintendent of Elementary Schools

Thomas Ariola, Chief Operating and Financial Officer

Gary Highsmith, Director of Human Resources

Karen Kaplan, Director of Technology Integration

Sue Smey, Director of Media, Assessment and Intervention

Theresa Ott, Director of Pupil Personnel Services

District Goals

1. All students will demonstrate accelerated growth in reading with the goal of meeting proficiency by the end of grade three
2. All students will demonstrate accelerated growth in math, with the goal of achieving Algebra I readiness by the end of grade eight
3. The district-wide student chronic absenteeism rate will be reduced to 13.2% or lower
4. Increase equity district-wide
5. Increase student performance at Hamden High School

Tenets - Proposed Budget

In creating this proposed budget, the following tenets were incorporated:

Ensuring the safety of students and staff remain a paramount concern.

Focusing resources to achieve district goals

Fully funding contractual obligations and other non-discretionary items, including special education costs

Strategically shifting staff

Maintaining levels of programming and services to students, and keeping class sizes below contractual limits

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Dues and Fees - 800 Series

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SECTION A - FINANCIAL ANALYSIS

2020-2021 Board of Education's Proposed Budget

| OBJECT # and DESCRIPTION | | FY 19-20 | 19-20 | FY 19-20 | FY 20-21 | FY 20-21 | FY 20-21 |
|--------------------------|-------------------------------------|---------------|--------------|---------------|---------------|--------------|---------------|
| | | LEA | | Total | NET | | Total |
| OBJECT | OBJECT | | | Expense | Requested | | Expense |
| | | Approved | ALLIANCE | By | in LEA | | By |
| # | Description | Budget | Budget | Object | Budget | ALLIANCE | Object |
| SALARIES | | | | | | | |
| 111 | CENTRAL OFFICE SALARIES | \$ 1,896,185 | \$ - | \$ 1,896,185 | \$ 2,008,031 | \$ - | \$ 2,008,031 |
| 112 | DIRECTORS SALARIES | \$ 1,788,853 | \$ 496,762 | \$ 2,285,615 | \$ 1,818,239 | \$ 533,784 | \$ 2,352,023 |
| 113 | PRINCIPAL SALARIES | \$ 2,212,292 | \$ - | \$ 2,212,292 | \$ 2,253,666 | \$ - | \$ 2,253,666 |
| 114 | TEACHER SALARIES | \$ 38,374,778 | \$ 2,014,379 | \$ 40,389,157 | \$ 40,062,168 | \$ 1,963,451 | \$ 42,025,619 |
| 115 | SUBSTITUTE SALARIES | \$ 1,091,918 | \$ 93,247 | \$ 1,185,165 | \$ 1,091,918 | \$ 93,247 | \$ 1,185,165 |
| 116 | TUTORS | \$ 205,900 | \$ 621,225 | \$ 827,125 | \$ 205,900 | \$ - | \$ 205,900 |
| 117 | COACHES / CLUBS / STIPENDS | \$ 479,370 | \$ - | \$ 479,370 | \$ 469,638 | \$ - | \$ 469,638 |
| 118 | HOMEBOUND TUTORS | \$ 100,000 | \$ 75,000 | \$ 175,000 | \$ 100,000 | \$ - | \$ 100,000 |
| 119 | SCHOOL NURSE SALARIES | \$ 1,179,362 | \$ - | \$ 1,179,362 | \$ 1,110,779 | \$ - | \$ 1,110,779 |
| 121 | ADULT EDUCATION INSTRUCTORS | \$ 291,749 | \$ - | \$ 291,749 | \$ 297,584 | \$ - | \$ 297,584 |
| 122 | CLERICAL SALARIES | \$ 2,385,350 | \$ - | \$ 2,385,350 | \$ 2,269,906 | \$ - | \$ 2,269,906 |
| 123 | AIDE SALARIES | \$ 3,522,403 | \$ 126,232 | \$ 3,648,635 | \$ 4,001,142 | \$ - | \$ 4,001,142 |
| 124 | CUSTODIAN SALARIES | \$ 2,921,006 | | \$ 2,921,006 | \$ 3,012,805 | | \$ 3,012,805 |
| 125 | MAINTENANCE SALARIES | \$ 739,104 | | \$ 739,104 | \$ 739,104 | | \$ 739,104 |
| 127 | STUDENT SUPPORT SALARIES | \$ 126,420 | | \$ 126,420 | \$ 126,420 | | \$ 126,420 |
| 128 | LUNCH AIDE SALARIES | \$ 146,578 | \$ - | \$ 146,578 | \$ 146,578 | \$ - | \$ 146,578 |
| 133 | SCHOOL CLIMATE ADVISORS | \$ - | \$ 175,000 | \$ 175,000 | \$ 80,000 | \$ - | \$ 80,000 |
| 136 | ATHLETIC TRAINER | \$ 35,875 | | \$ 35,875 | \$ 37,599 | | \$ 37,599 |
| 137 | CRISIS INTERVENTIONIST | \$ 33,552 | | \$ 33,552 | \$ 34,302 | | \$ 34,302 |
| 140 | SECURITY/RESIDENCY/ATTENDANCE | \$ 435,983 | | \$ 435,983 | \$ 446,671 | | \$ 446,671 |
| 145 | RESERVE FOR CONTRACTUAL OBLIGATIONS | \$ 146,381 | | \$ 146,381 | \$ 150,000 | | \$ 150,000 |
| | TOTAL SALARIES | \$ 58,113,059 | \$ 3,601,845 | \$ 61,714,904 | \$ 60,462,450 | \$ 2,590,482 | \$ 63,052,932 |
| BENEFITS | | | | | | | |
| 215 | LIFE INSURANCE | \$ 230,000 | \$ - | \$ 230,000 | \$ 230,000 | \$ - | \$ 230,000 |
| 217 | OTHER INSURANCE / BENEFITS | \$ 29,000 | \$ - | \$ 29,000 | \$ 29,725 | \$ - | \$ 29,725 |
| 220 | FICA ER EXPENSE | \$ 821,672 | \$ - | \$ 821,672 | \$ 821,672 | \$ - | \$ 821,672 |

2020-2021 Board of Education's Proposed Budget

| OBJECT # and DESCRIPTION | | FY 19-20 | 19-20 | FY 19-20 | FY 20-21 | FY 20-21 | FY 20-21 |
|-----------------------------------|--|--------------|------------|--------------|--------------|------------|--------------|
| | | LEA | | Total | NET | | Total |
| OBJECT | OBJECT | | | Expense | Requested | | Expense |
| | | Approved | ALLIANCE | By | in LEA | | By |
| # | Description | Budget | Budget | Object | Budget | ALLIANCE | Object |
| | | | | | | | |
| 226 | MEDICARE ER EXPENSE | \$ 807,877 | \$ - | \$ 807,877 | \$ 807,877 | \$ - | \$ 807,877 |
| 240 | CLOTHING ALLOWANCE | \$ 35,000 | \$ - | \$ 35,000 | \$ 35,000 | \$ - | \$ 35,000 |
| 245 | PROFESSIONAL LICENSES | \$ 3,220 | \$ - | \$ 3,220 | \$ 2,770 | \$ - | \$ 2,770 |
| 250 | UNEMPLOYMENT COMP. | \$ 150,000 | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ 150,000 |
| 270 | ANNUITIES / DEF. BENEFIT PLANS | \$ 371,669 | \$ - | \$ 371,669 | \$ 375,000 | \$ - | \$ 375,000 |
| | TOTAL BENEFITS | \$ 2,448,438 | \$ - | \$ 2,448,438 | \$ 2,452,044 | \$ - | \$ 2,452,044 |
| | | | | | | | |
| | | | | | | | |
| PROF. / TECHNICAL SERVICES | | | | | | | |
| 320 | PROF. DEVELOPMENT | \$ 103,000 | \$ 150,947 | \$ 253,947 | \$ 133,000 | \$ 158,947 | \$ 291,947 |
| 325 | CURRICULUM DEVELOPMENT | \$ 50,000 | \$ 34,450 | \$ 84,450 | \$ 250,000 | \$ 34,450 | \$ 284,450 |
| 330 | PROFESSIONAL SERVICES | \$ 1,315,791 | \$ 128,988 | \$ 1,444,779 | \$ 1,348,686 | \$ 160,988 | \$ 1,509,674 |
| 340 | TECHNICAL SERVICES | \$ 95,000 | \$ - | \$ 95,000 | \$ 95,000 | \$ - | \$ 95,000 |
| | TOTAL PROF./ TECHNICAL SERVICES | \$ 1,563,791 | \$ 314,385 | \$ 1,878,176 | \$ 1,826,686 | \$ 354,385 | \$ 2,181,071 |
| | | | | | | | |
| PLANT SERVICES | | | | | | | |
| 400 | PROPERTY SERVICES | \$ 313,500 | \$ - | \$ 313,500 | \$ 421,000 | \$ - | \$ 421,000 |
| 411 | WATER | \$ 78,000 | \$ - | \$ 78,000 | \$ 78,000 | \$ - | \$ 78,000 |
| 431 | REPAIR & MAINT. - EQUIPMENT | \$ 150,000 | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ 150,000 |
| 432 | REPAIR & MAINT. - BUILDINGS | \$ 412,000 | \$ - | \$ 412,000 | \$ 450,000 | \$ - | \$ 450,000 |
| 435 | SAFETY / BUILDINGS | \$ 20,000 | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ 20,000 |
| 442 | LEASE OF EQUIPMENT | \$ 215,000 | \$ - | \$ 215,000 | \$ 215,000 | \$ - | \$ 215,000 |
| | TOTAL PLANT SERVICES | \$ 1,188,500 | \$ - | \$ 1,188,500 | \$ 1,334,000 | \$ - | \$ 1,334,000 |
| | | | | | | | |
| PURCHASED SERVICES | | | | | | | |
| 510 | TRANSPORTATION - PUBLIC | \$ 3,110,712 | \$ 7,080 | \$ 3,117,792 | \$ 3,180,961 | \$ - | \$ 3,180,961 |
| 511 | TRANSPORTATION - NON - PUBLIC | \$ 950,917 | | \$ 950,917 | \$ 974,690 | | \$ 974,690 |
| 512 | TRANSPORTATION - SP ED | \$ 1,647,130 | | \$ 1,647,130 | \$ 1,729,487 | | \$ 1,729,487 |

2020-2021 Board of Education's Proposed Budget

| OBJECT # and DESCRIPTION | | FY 19-20 | 19-20 | FY 19-20 | FY 20-21 | FY 20-21 | FY 20-21 |
|--------------------------|----------------------------------|----------------------|-----------------|----------------------|----------------------|-------------|----------------------|
| | | LEA | | Total | NET | | Total |
| OBJECT | OBJECT | | | Expense | Requested | | Expense |
| | | Approved | ALLIANCE | By | in LEA | | By |
| # | Description | Budget | Budget | Object | Budget | ALLIANCE | Object |
| 513 | OTHER SPED TRANSPORTATION | \$ 1,466,496 | | \$ 1,466,496 | \$ 1,527,075 | | \$ 1,527,075 |
| 518 | TRANSPORTATION - ATHLETICS | \$ 191,483 | | \$ 191,483 | \$ 201,057 | | \$ 201,057 |
| | | \$ 7,366,738 | \$ 7,080 | \$ 7,373,818 | \$ 7,613,270 | \$ - | \$ 7,613,270 |
| | | | | | | | |
| 521 | LIABILITY INSURANCE | \$ 806,444 | | \$ 806,444 | \$ 830,637 | | \$ 830,637 |
| 531 | TELECOMMUNICATIONS | \$ 205,260 | | \$ 205,260 | \$ 205,260 | | \$ 205,260 |
| 532 | POSTAGE | \$ 62,800 | | \$ 62,800 | \$ 62,800 | | \$ 62,800 |
| 540 | ADVERTISING | \$ 4,000 | | \$ 4,000 | \$ 8,000 | | \$ 8,000 |
| 550 | PRINTING | \$ 75,000 | | \$ 75,000 | \$ 75,000 | | \$ 75,000 |
| | | \$ 1,153,504 | \$ - | \$ 1,153,504 | \$ 1,181,697 | \$ - | \$ 1,181,697 |
| | | | | | | | |
| 561 | TUITION - PUBLIC - wintergreen | \$ 1,544,004 | | \$ 1,544,004 | \$ 1,369,982 | | \$ 1,369,982 |
| 561 | ECA - Tuition Public - Art (142) | \$ 92,610 | | \$ 92,610 | \$ 100,026 | | \$ 100,026 |
| 561 | Tuition Public Schools (201) | \$ 6,154,140 | | \$ 6,154,140 | \$ 6,350,362 | | \$ 6,350,362 |
| 561 | Tuition - TAG (270) | \$ - | | \$ - | \$ - | | \$ - |
| 561 | Tuition - Sound School (533) | \$ 147,588 | | \$ 147,588 | \$ 147,588 | | \$ 147,588 |
| 561 | Tuition - Lyman Hall (533) | \$ 126,504 | | \$ 126,504 | \$ 126,504 | | \$ 126,504 |
| | | \$ 8,064,846 | \$ - | \$ 8,064,846 | \$ 8,094,462 | \$ - | \$ 8,094,462 |
| | | | | | | | |
| 563 | TUITION - NON - PUBLIC | \$ 5,022,722 | | \$ 5,022,722 | \$ 5,967,714 | | \$ 5,967,714 |
| | | \$ 13,087,568 | \$ - | \$ 13,087,568 | \$ 14,062,176 | \$ - | \$ 14,062,176 |
| | | | | | | | |
| 565 | ADVANCED / ALTERNATIVE ED. | \$ 5,000 | | \$ 5,000 | \$ 5,000 | | \$ 5,000 |
| 581 | STAFF MILEAGE REIMB. | \$ 52,475 | | \$ 52,475 | \$ 52,475 | | \$ 52,475 |
| 582 | ADMIN CONFERENCES | \$ 41,250 | | \$ 41,250 | \$ 41,250 | | \$ 41,250 |
| 590 | STUDENT ACTIVITIES | \$ 124,821 | | \$ 124,821 | \$ 654,821 | | \$ 654,821 |
| 592 | ESY-EXTENDED SCHOOL YEAR | \$ 125,000 | | \$ 125,000 | \$ 125,000 | | \$ 125,000 |
| | TOTAL PURCHASED SERVICES | \$ 21,956,356 | \$ 7,080 | \$ 21,963,436 | \$ 23,735,689 | \$ - | \$ 23,735,689 |

2020-2021 Board of Education's Proposed Budget

| OBJECT # and DESCRIPTION | | FY 19-20 | 19-20 | FY 19-20 | FY 20-21 | FY 20-21 | FY 20-21 |
|--------------------------|-------------------------------|--------------|------------|--------------|--------------|------------|--------------|
| | | LEA | | Total | NET | | Total |
| OBJECT | OBJECT | | | Expense | Requested | | Expense |
| | | Approved | ALLIANCE | By | in LEA | | By |
| # | Description | Budget | Budget | Object | Budget | ALLIANCE | Object |
| | | | | | | | |
| | | | | | | | |
| SUPPLIES | | | | | | | |
| 611 | INSTRUCTIONAL SUPPLIES | \$ 466,206 | \$ 61,090 | \$ 527,296 | \$ 466,206 | \$ 61,090 | \$ 527,296 |
| 612 | MAINTENANCE SUPPLIES | \$ 215,000 | \$ - | \$ 215,000 | \$ 215,000 | \$ - | \$ 215,000 |
| 613 | OTHER SUPPLIES / MATERIALS | \$ 82,000 | \$ - | \$ 82,000 | \$ 82,000 | \$ - | \$ 82,000 |
| 617 | ATHLETIC UNIFORMS | \$ 23,000 | \$ - | \$ 23,000 | \$ 23,000 | \$ - | \$ 23,000 |
| | | \$ 786,206 | \$ 61,090 | \$ 847,296 | \$ 786,206 | \$ 61,090 | \$ 847,296 |
| | | | | | | | |
| 621 | NATURAL GAS | \$ 670,094 | \$ - | \$ 670,094 | \$ 636,457 | \$ - | \$ 636,457 |
| 622 | ELECTRICITY | \$ 1,763,825 | \$ - | \$ 1,763,825 | \$ 1,857,579 | \$ - | \$ 1,857,579 |
| | | \$ 2,433,919 | \$ - | \$ 2,433,919 | \$ 2,494,036 | \$ - | \$ 2,494,036 |
| | | | | | | | |
| | | | | | | | |
| 623 | SEWER USE FEES | \$ 83,099 | \$ - | \$ 83,099 | \$ 83,099 | \$ - | \$ 83,099 |
| 641 | TEXTBOOKS | \$ 184,000 | \$ 106,442 | \$ 290,442 | \$ 184,000 | \$ 106,442 | \$ 290,442 |
| 642 | LIBRARY BOOKS | \$ 92,550 | \$ - | \$ 92,550 | \$ 92,550 | \$ - | \$ 92,550 |
| 643 | PERIODICALS | \$ 5,000 | \$ - | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 |
| 644 | INSTRUCTIONAL SOFTWARE | \$ 148,436 | \$ 111,117 | \$ 259,553 | \$ 168,436 | \$ 111,117 | \$ 279,553 |
| 645 | NON - INSTRUCTIONAL SOFTWARE | \$ 208,095 | \$ 41,975 | \$ 250,070 | \$ 208,095 | \$ 41,975 | \$ 250,070 |
| | | \$ 721,180 | \$ 259,534 | \$ 980,714 | \$ 741,180 | \$ 259,534 | \$ 1,000,714 |
| | TOTAL SUPPLIES | \$ 3,941,305 | \$ 320,624 | \$ 4,261,929 | \$ 4,021,422 | \$ 320,624 | \$ 4,342,046 |
| | | | | | | | |
| CAPITAL | | | | | | | |
| 733 | FURNITURE & FIXTURES | \$ 10,000 | | \$ 10,000 | \$ 10,000 | | \$ 10,000 |
| 734 | INSTRUCTIONAL EQUIPMENT | \$ 68,475 | \$ 91,080 | \$ 159,555 | \$ 68,475 | \$ 91,080 | \$ 159,555 |
| 735 | NON - INSTRUCTIONAL EQUIPMENT | \$ 45,000 | | \$ 45,000 | \$ 45,000 | | \$ 45,000 |
| | TOTAL CAPITAL | \$ 123,476 | \$ 91,080 | \$ 214,556 | \$ 123,475 | \$ 91,080 | \$ 214,555 |
| | | | | | | | |

2020-2021 Board of Education's Proposed Budget

| OBJECT # and DESCRIPTION | | FY 19-20 | 19-20 | FY 19-20 | FY 20-21 | FY 20-21 | FY 20-21 |
|--------------------------|---|---------------|--------------|---------------|----------------|--------------|---------------|
| | | LEA | | Total | NET | | Total |
| OBJECT | OBJECT | | | Expense | Requested | | Expense |
| | | Approved | ALLIANCE | By | in LEA | | By |
| # | Description | Budget | Budget | Object | Budget | ALLIANCE | Object |
| | | | | | | | |
| DUES AND FEES | | | | | | | |
| 810 | DUES AND FEES | \$ 60,000 | \$ - | \$ 60,000 | \$ 60,000 | \$ - | \$ 60,000 |
| 811 | ICE RINK / RENTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 899 | UNDESIGNATED OBJECTS (Need based support) | \$ - | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - |
| | TOTAL DUES AND FEES | \$ 60,000 | \$ 20,000 | \$ 80,000 | \$ 60,000 | \$ - | \$ 60,000 |
| | TOTAL LEA BUDGET | \$ 89,394,925 | \$ 4,355,014 | \$ 93,749,939 | \$ 94,015,766 | \$ 3,356,571 | \$ 97,372,337 |
| | | | | | | | |
| | LESS FUNDING FROM ALLIANCE / IDEA | \$ - | \$ - | \$ - | \$ (2,519,677) | \$ 2,519,677 | \$ - |
| | | | | | | | |
| | REPORT TOTALS | \$ 89,394,925 | \$ 4,355,014 | \$ 93,749,939 | \$ 91,496,089 | \$ 5,876,248 | \$ 97,372,337 |

| LEA | |
|--|---------------|
| Adopted 2019-2020 Net Budget | \$ 89,394,925 |
| Superintendent's Proposed 2020-2021 Budget | \$ 92,106,089 |
| Change in Dollars | \$ 2,711,164 |
| Change in Percentage | 3.03% |
| BOE's Proposed 2020-2021 Budget | \$ 91,496,090 |
| Change in Dollars | \$ 2,101,165 |
| Change in Percentage | 2.35% |

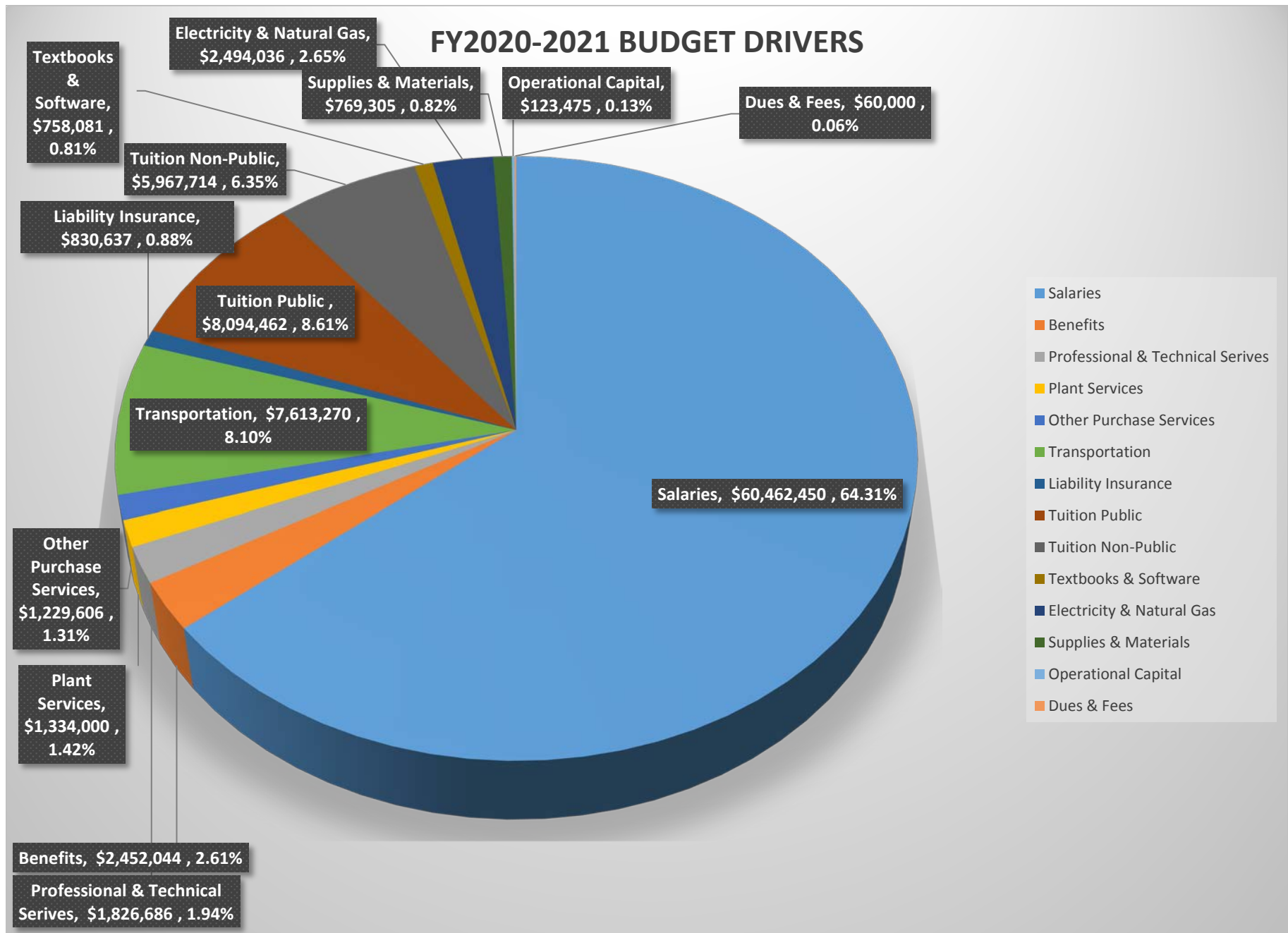
* As in previous years, the proposed budget is underfunded by \$2,051,890 in anticipation of Excess

| Alliance | |
|-------------|--------------|
| Fiscal Year | Budget |
| 2018-2019 | \$ 4,355,014 |
| 2019-2020 | \$ 4,676,248 |

| Board of Education | | |
|--------------------|-----------------|------------|
| FISCAL YEAR | APPROVED BUDGET | PERCENTAGE |
| 2008-2009 | \$ 77,436,335 | |
| 2009-2010 | \$ 77,500,000 | -0.08% |
| 2010-2011 | \$ 78,336,250 | -1.07% |
| 2011-2012 | \$ 79,115,000 | -0.98% |
| 2012-2013 | \$ 80,300,000 | -1.48% |
| 2013-2014 | \$ 81,400,000 | -1.35% |
| 2014-2015 | \$ 81,650,000 | -0.31% |
| 2015-2016 | \$ 83,120,625 | 1.80% ** |
| 2016-2017 | \$ 84,008,995 | 1.06% |
| 2017-2018 | \$ 84,500,000 | 0.58% *** |
| 2018-2019 | \$ 87,600,000 | 3.67% |
| 2019-2020 | \$ 89,394,925 | 2.05% |

** \$685,976 moved from operating budget to capital budget

*** \$300,000 moved from operating budget to capital budget



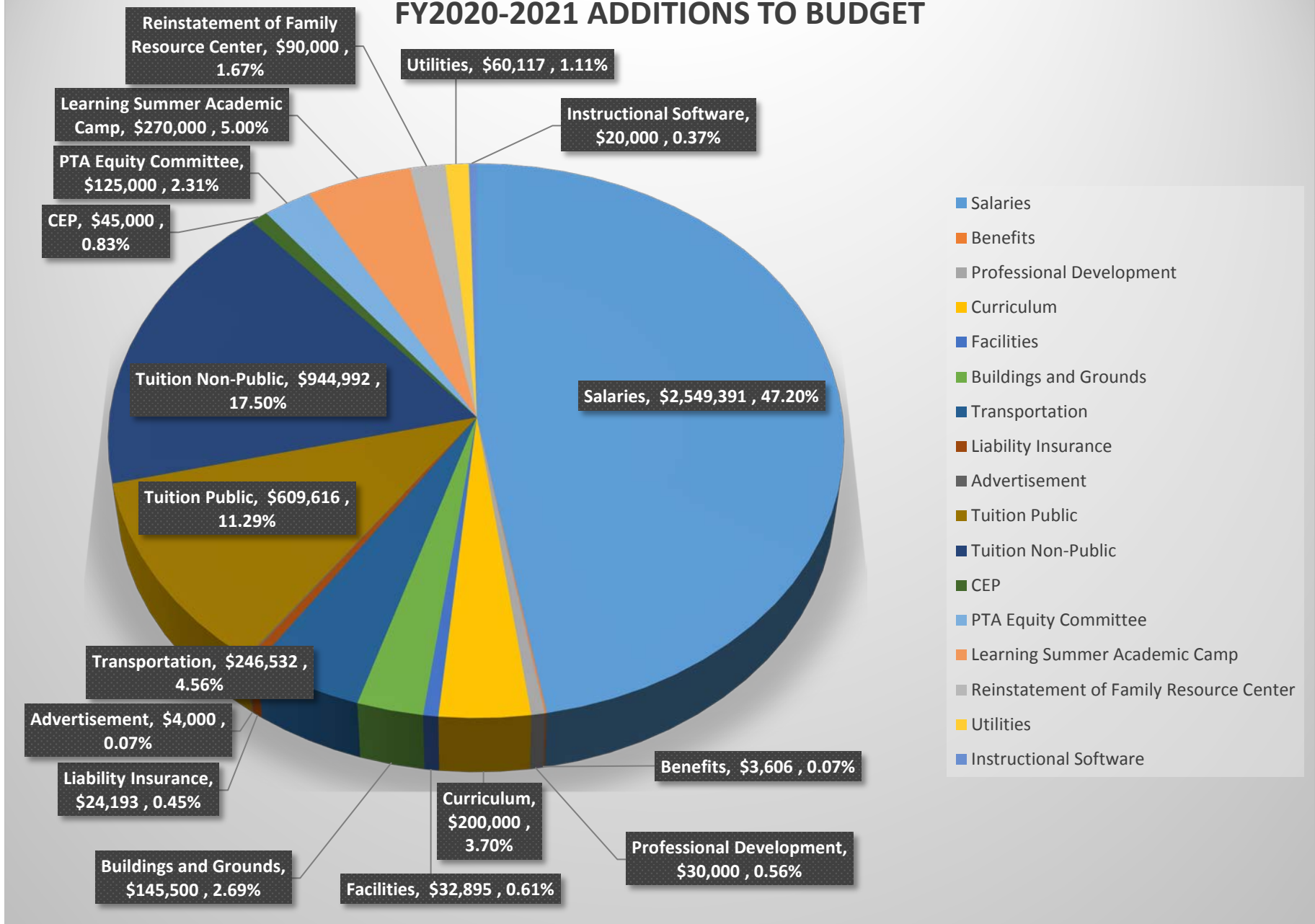
2020-2021 Board of Education's Proposed Budget

| ADDITIONS TO BUDGET IN FY 2020-2021 | |
|---|--------------|
| SALARIES | \$ 2,549,391 |
| BENEFITS | \$ 3,606 |
| PROFESSIONAL SERVICES | |
| PROFESSIONAL DEVELOPMENT | \$ 30,000 |
| CURRICULUM | \$ 200,000 |
| FACILITIES | \$ 32,895 |
| BUILDINGS AND GROUNDS | \$ 145,500 |
| TRANSPORTATION | \$ 246,532 |
| LIABILITY INSURANCE | \$ 24,193 |
| ADVERTISEMENT | \$ 4,000 |
| TUITION PUBLIC | \$ 609,616 |
| TUITION NON-PUBLIC | \$ 944,992 |
| CEP | \$ 45,000 |
| PTA EQUITY COMMITTEE | \$ 125,000 |
| LEARNING SUMMER ACADEMIC CAMP | \$ 270,000 |
| REINSTATEMENT OF FAMILY RESOURCE CENTER | \$ 90,000 |
| UTILITIES | \$ 60,117 |
| INSTRUCTIONAL SOFTWARE | \$ 20,000 |
| TOTAL ADDITIONS | \$ 5,400,842 |

| REDUCTIONS TO BUDGET IN FY 2020-2021 | |
|--------------------------------------|----------------|
| ALLIANCE GRANT FUNDING | \$ (2,519,677) |
| IDEA GRANT FUNDING | \$ (400,000) |
| REORGANIZATION OF HCLC DUTIES | \$ (200,000) |
| DISTRICTWIDE RETIREMENTS | \$ (180,000) |
| TOTAL REDUCTIONS | \$ (3,299,677) |

| | |
|---------------------------------|----------------|
| ADOPTED 2019-2020 NET BUDGET | \$ 89,394,925 |
| TOTAL ADDITIONS | \$ 5,400,842 |
| TOTAL REDUCTIONS | \$ (3,299,677) |
| BOE'S PROPOSED 2020-2021 BUDGET | \$ 91,496,090 |

FY2020-2021 ADDITIONS TO BUDGET



SECTION B - ENROLLMENT ANALYSIS

Enrollment by School

Enrollment Changes

| Year (October 1) | Total Enrollment | Free/ Reduced | | ELL | | Spec. Ed | |
|------------------------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | # of Students | # of Students | % of Students | # of Students | % of Students | # of Students | % of Students |
| 2018-19 | 5336 | 2530 | 47% | 343 | 6% | 896 | 17% |
| 2019-20 | 5408 | 2689 | 50% | 348 | 6% | 917 | 17% |
| 1 - year change | +72 | +159 | +3% | +5 | - | +21 | - |

Despite demographic predictions, enrollment has increased over last year.

2020-2021 Board of Education's Proposed Budget

| SCHOOL ENROLLMENT | | as of 10/1/2019 | | as of 1/3/2020 | Change |
|----------------------------------|--|------------------|--|------------------|--------|
| | | Total Enrollment | | Total Enrollment | |
| Bear Path | | 439 | | 441 | 2 |
| Church Street | | 289 | | 307 | 18 |
| Dunbar Hill | | 277 | | 279 | 2 |
| Helen Street | | 342 | | 352 | 10 |
| Ridge Hill | | 318 | | 326 | 8 |
| Shepherd Glen | | 312 | | 309 | -3 |
| Spring Glen | | 406 | | 403 | -3 |
| West Woods | | 364 | | 367 | 3 |
| SUB TOTAL | | 2747 | | 2784 | 37 |
| | | | | | |
| Alice Peck | | 153 | | 154 | 1 |
| | | | | | |
| Hamden Middle School | | 876 | | 879 | 3 |
| 7th | | | | | |
| 8th | | | | | |
| | | | | | |
| Hamden High School | | 1580 | | 1576 | -4 |
| 9th | | | | | |
| 10th | | | | | |
| 11th | | | | | |
| 12th | | | | | |
| | | | | | |
| HCLC - HHS | | 52 | | 60 | 8 |
| 9th | | | | | |
| 10th | | | | | |
| 11th | | | | | |
| 12th | | | | | |
| | | | | | |
| Hamden Transition Academy @ SCSU | | | | | |
| Grade 12 | | | | | 0 |
| | | 5,408 | | 5,453 | 45 |

2020-2021 Board of Education's Proposed Budget

SCHOOL ENROLLMENT

| | | as of 10/1/18 | | as of 1/3/19 | Change |
|----------------------------------|-----|------------------|-----|------------------|--------|
| | | Total Enrollment | | Total Enrollment | |
| Bear Path | | 445 | | 446 | 1 |
| Church Street | | 303 | | 310 | 7 |
| Dunbar Hill | | 290 | | 295 | 5 |
| Helen Street | | 326 | | 332 | 6 |
| Ridge Hill | | 327 | | 325 | -2 |
| Shepherd Glen | | 297 | | 293 | -4 |
| Spring Glen | | 441 | | 438 | -3 |
| West Woods | | 349 | | 349 | 0 |
| SUB TOTAL | | 2778 | | 2788 | 10 |
| | | | | | |
| Alice Peck | | 146 | | 160 | 14 |
| | | | | | |
| Hamden Middle School | | 900 | | 911 | 11 |
| 7th | 428 | | 434 | | |
| 8th | 472 | | 477 | | |
| | | | | | |
| Hamden High School | | 1454 | | 1471 | 17 |
| 9th | 374 | | 383 | | |
| 10th | 358 | | 355 | | |
| 11th | 368 | | 368 | | |
| 12th | 354 | | 365 | | |
| | | | | | |
| HCLC - HHS | | 46 | | 48 | 2 |
| 9th | 7 | | 9 | | |
| 10th | 8 | | 9 | | |
| 11th | 19 | | 19 | | |
| 12th | 12 | | 11 | | |
| | | | | | |
| Hamden Transition Academy @ SCSU | | | | | |
| Grade 12 | | 12 | | 12 | 0 |
| | | 5,336 | | 5,390 | 54 |

SECTION C - STAFFING ANALYSIS

2020-2021 Board of Education's Proposed Budget

| Staffing Summary by Bargaining Unit | 2019-2020 | 2020-2021 |
|---|-----------|-----------|
| | Actual | Projected |
| Certified Staff | | |
| Administrators (Non-Union) | 5 | 5 |
| Administrators (AHPSA - All Members) | 33 | 33 |
| Teachers (HEA) | | |
| Classroom Teachers | 344 | 344 |
| ESOL Teachers | 6 | 6 |
| Guidance Counselors | 10 | 10 |
| Literacy Specialists | 10 | 10 |
| Math Specialists | 11 | 11 |
| Media Specialists | 11 | 11 |
| PPS Specialists | 2 | 2 |
| PPT Outplacement Coordinator | 1 | 1 |
| Psychologists | 17 | 17 |
| Science Specialists | 1 | 1 |
| Social Studies Specialist | 1 | 1 |
| Social Workers | 20 | 20 |
| Special Education Teachers | 73 | 73 |
| Speech Language Pathologists | 18 | 18 |
| SRBi Specialists | 8 | 8 |
| Total Teachers (HEA) | 533 | 533 |
| Total Certified Staff | 571 | 571 |
| | | |
| Non-Certified - Full time Staff | | |
| Aides - 10 month (UPSEU) | 137 | 137 |
| Athletic Trainer | 1 | 1 |
| Clerical (UPSEU) | 36 | 36 |
| Crisis Interventionists | 1 | 1 |
| Custodian/Maintenance (AFSCME) | 53 | 53 |

2020-2021 Board of Education's Proposed Budget

| Staffing Summary by Bargaining Unit | 2019-2020 | 2020-2021 |
|---|----------------|----------------|
| | Actual | Projected |
| ESOL District Tutor Full Time | 1 | 1 |
| Family Engagement Coordinator | 1 | 1 |
| Food Service Medicare Coordinator | 1 | 1 |
| In-School Suspension Coordinator | 2 | 2 |
| Junior Desktop Support Specialist | 1 | 1 |
| Non-Certified (Non-Union) | 6 | 6 |
| Nurses (UPSEU) | 16 | 16 |
| Personal Care Assistant | 1 | 1 |
| School Climate Advisors | 3 | 3 |
| School Readiness/Family Resource/Pre-School | 32 | 32 |
| Security (UPSEU) | 10 | 10 |
| Supervisors (AFSCME) | 9 | 9 |
| Total Non-Certified Staff | 311 | 311 |
| Total Full Time Staff | 882 | 882 |
| Part Time Staff | | |
| Adult Education Instructors | 28 | 28 |
| Adult Education Family Literacy Coordinator | 1 | 1 |
| Cafeteria Workers | 4 | 4 |
| Coaches - (Includes all coaching positions) | 67 | 67 |
| Coordinator of Hamden Transition Academy | 1 | 1 |
| Early Learning Teachers | 3 | 3 |
| Family Resource Teachers | 3 | 3 |
| Homebound Tutors | 21 | 21 |
| Hourly Teachers | 4 | 4 |
| Job Coaches | 7 | 7 |
| Lunch Aides | 42 | 42 |
| Nursery School Teacher | 1 | 1 |
| Part Time Security Guards | 4 | 4 |
| Part Time Special Education Aides | 9 | 9 |
| SEDAC Compliance Assistant | 1 | 1 |

2020-2021 Board of Education's Proposed Budget

Staffing Summary by Bargaining Unit

| | 2019-2020 | 2020-2021 |
|---------------------------------|------------------|------------------|
| | Actual | Projected |
| Special Education Mentor | 1 | 1 |
| Student Support Advisors | 9 | 9 |
| Substitute Nurses | 8 | 8 |
| Sustitute Security | 3 | 3 |
| Tutors | 51 | 51 |
| Total Part Time Staff | 268 | 268 |

Total Number of Teachers Over Time

| | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | Proposed 2020-2021 | Change 2015-2019 |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------------------|---------------------|
| Regular Teachers | 434 | 432 | 422 | 407 | 402 | 402 | -32 |
| PPS Certified Staff | 118 | 127 | 128 | 128 | 131 | 131 | +13 |
| Total Teachers | 552 | 559 | 550 | 535 | 533 | 533 | -19 |

SECTION D - OBJECT CODE ANALYSIS

Central Office Salaries - 111

The central office salary account provides funding for all central office administrative staff and clerical staff, including Technology, Finance, Facilities, HR/Personnel, Superintendent's Office and Assistant Superintendent.

Increases in this account at the result of contractual salary increases (union) and wage increases (non-union). For FY 2019-2020, an account for reserve for negotiations (Object Code #145) has been established to cover wage increases for Central Office employees. Employees in the Central Office Salary category are Union and Non-Union employees: Supervisors Union, Non-Union Administrators, and Non-Union Central Office employees.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-----------|
| | Actual | Acutal | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| District Front Office Administration | \$ 415,914 | \$ 465,505 | \$ 451,064 | \$ 451,064 | \$ 460,264 | \$ 460,264 | \$ 9,200 | 2% |
| Director of HR / Personnel Office* | \$ 319,656 | \$ 330,465 | \$ 328,489 | \$ 328,489 | \$ 346,295 | \$ 346,295 | \$ 17,806 | 5% |
| Technology** | \$ 452,687 | \$ 508,812 | \$ 525,577 | \$ 525,577 | \$ 578,263 | \$ 578,263 | \$ 52,686 | 10% |
| Fiscal Services*** | \$ 217,308 | \$ 411,757 | \$ 396,172 | \$ 396,172 | \$ 413,851 | \$ 413,851 | \$ 17,679 | 4% |
| Facilities*** | \$ 123,236 | \$ 253,013 | \$ 194,883 | \$ 194,883 | \$ 209,358 | \$ 209,358 | \$ 14,475 | 7% |
| Total | \$ 1,528,801 | \$ 1,969,551 | \$ 1,896,185 | \$ 1,896,185 | \$ 2,008,031 | \$ 2,008,031 | \$ 111,846 | 6% |

*HR/Personnel Office increases: Prior year wage increases for these employees were included in reserve for negotiations (object code 145)

**Technology increases: Addition of a new position (salary \$45,000) and prior year wage increases included in reserve for negotiations (object code 145)

***Fiscal Services and Facilities increases: Prior year wage increases for these employees were included in reserve for negotiations (object code #145)

District Front Office/Administration (3): Superintendent, Assistant Superintendent, Executive Assistant

HR / Personnel Office (4): Director of Human Resources, two Personnel Assistants, Residency/PPS Coordinator

Technology Department (8): Director of Innocation/Technology/Communications, Network Manager, Data Specialist, Applications Support Specialist,

Desktop Fiscal Services (4): Chief Operating Officer, Business/Transportation Supervisor, Grant/Construction Accountant, Food Servicces/Medicaid

Coordinator Facilities (2): Director of Facilites, Assistant Director of Faciltiies

Director Salaries - 112

The Director Salaries account provides funding for all curriculum directors. This includes Directors for Mathematics, Science, Fine Arts, Physical Education, Athletics, Special Education, Language Arts, Social Studies, World Language, and Adult Education. In addition to salary accounts, there is a separate account for severance. AHPSA administrators are only eligible for longevity if they were hired prior to July 1, 1997. A separate stipend is awarded to Administrator's with a doctorate degree. This current contract is for 19/20 , 20/21 and 20/22 (July 1– June 30, 2022). The FY 2020-2021 contract is a General Wage Increase (GWI) (at maximum step only) of 2.0% plus step movement.

In FY 2020-2021, four administrators are budgeted in the Alliance Fund \$533,784 (World Languages, Coord. Special Services, Social Studies and Counseling).

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|-----------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| English Language Arts | \$ 130,195 | \$ 133,168 | \$ 135,831 | \$ 135,831 | \$ 138,208 | \$ 138,208 | \$ 2,377 | 2% |
| Director of Foreign Language | \$ - | \$ - | \$ - | \$ - | | | \$ - | #DIV/0! |
| Director of PE and Health | \$ 121,958 | \$ 133,168 | \$ 135,831 | \$ 135,831 | \$ 138,208 | \$ 138,208 | \$ 2,377 | 2% |
| Director of Athletics | \$ 121,958 | \$ 133,168 | \$ 135,831 | \$ 135,831 | \$ 138,208 | \$ 138,208 | \$ 2,377 | 2% |
| Mathematics | \$ 121,982 | \$ 126,708 | \$ 135,831 | \$ 135,831 | \$ 138,208 | \$ 138,208 | \$ 2,377 | 2% |
| Natural Sciences | \$ 123,962 | \$ 135,172 | \$ 137,835 | \$ 137,835 | \$ 140,212 | \$ 140,212 | \$ 2,377 | 2% |
| Social Sciences | \$ - | \$ - | \$ - | \$ - | | | \$ - | #DIV/0! |
| Fine Arts | \$ 121,958 | \$ 133,168 | \$ 135,831 | \$ 135,831 | \$ 138,208 | \$ 138,208 | \$ 2,377 | 2% |
| SPED Ed- Support Services | \$ 513,732 | \$ 534,279 | \$ 551,502 | \$ 551,502 | \$ 559,114 | \$ 559,114 | \$ 7,612 | 1% |
| Coordinator of HCLC | \$ 121,958 | \$ 131,354 | \$ 135,831 | \$ 135,831 | \$ 138,208 | \$ 138,208 | \$ 2,377 | 2% |
| Coord of Counseling & Career Pathways | \$ - | \$ - | \$ - | \$ - | | | \$ - | #DIV/0! |
| Hamden Transition Academy | \$ 19,762 | \$ 6,751 | \$ - | \$ - | | | \$ - | #DIV/0! |
| Adult Education | \$ 136,113 | \$ 139,221 | \$ 142,005 | \$ 142,005 | \$ 144,490 | \$ 144,490 | \$ 2,485 | 2% |
| Elementary Education | \$ 136,113 | \$ 139,741 | \$ 142,525 | \$ 142,525 | \$ 145,175 | \$ 145,175 | \$ 2,650 | 2% |
| Severance | \$ 14,248 | \$ - | \$ - | \$ - | | | \$ - | #DIV/0! |
| Total | \$ 1,683,939 | \$ 1,745,899 | \$ 1,788,853 | \$ 1,788,853 | \$ 1,818,239 | \$ 1,818,239 | \$ 29,386 | 2% |

112- Director Salaries (cont.)

Directors and Coordinators

| Step | K-12 Coordinator | 10 month Coordinator | Directors | Coordinators of Special Education | Dir PPS, Instruction & Elementary Ed |
|------|---------------------|-------------------------|-----------|--------------------------------------|---|
| 1 | 117,891 | 101,733 | 125,075 | 125,075 | 130,825 |
| 2 | 120,971 | 104,378 | 128,300 | 128,300 | 13,163 |
| 3 | 130,356 | 112,427 | 138,208 | 138,208 | 144,490 |

FTE'S DISTRIBUTION

| Step | K-12 Coordinator | K12 - 10 mos Coordinator | Directors | Coordinators of Special Education | Dir PPS, Instruction & Elementary Ed | |
|---------------|---------------------|-----------------------------|-----------|--------------------------------------|---|-------|
| 1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3 | 1.00 | 0.00 | 8.00 | 4.00 | 3.00 | |
| Totals | 2.00 | 0.00 | 8.00 | 4.00 | 3.00 | 17.00 |

BASE YEAR TOTAL COSTS

| Step | K-12 Coordinator | K12 - 10 mos Coordinator | Directors | Coordinators of Special Education | Dir PPS, Instruction & Elementary Ed | Totals |
|---------------|---------------------|-----------------------------|--------------|--------------------------------------|---|-----------|
| 1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2 | 120,971.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3 | 130,356.00 | 0.00 | 1,105,664.00 | 552,832.00 | 433,470.00 | |
| Totals | 251,327.00 | 0.00 | 1,105,664.00 | 552,832.00 | 433,470.00 | 2,343,293 |

Principal Salaries - 113

The principal salaries account provides funding for principals and assistant principals (AHPSA union employees) in all elementary schools, the Middle School and the High School. These positions include one principal for each elementary school; a middle school principal and two assistant principals, a principal at Hamden High School and four (4) assistant principals for a total of 16 positions. At the high school, the assistant principal duties are distributed amongst the 4 houses (Sleeping Giant House: 9th grade, Whitney House, Quinnipiac House and Washburn House), as well additional responsibilities for the coordination of student scheduling and test coordination. A separate stipend is awarded to Administrator's with a doctorate degree. This current contract is for FY 19/20, FY 20/21 and FY 21/22 (July 1, 2019 – June 30, 2022). The FY 2019-2020 contract was negotiated with a General Wage Increase (GWI) (at maximum step only) of 2.0% plus step movement for three years.

Principals & Assistant Principals

**Contract Salary Scale
FY 2019-2020**

| | Assistant | Elementary | HMS | HHS |
|-------------|-------------------|-------------------|------------------|------------------|
| <u>Step</u> | <u>Principals</u> | <u>Principals</u> | <u>Principal</u> | <u>Principal</u> |
| 1 | \$ 122,924 | \$ 1,243,373 | \$ 128,575 | \$ 135,637 |
| 2 | \$ 126,093 | \$ 127,533 | \$ 131,856 | \$ 139,059 |
| 3 | \$ 135,831 | \$ 137,373 | \$ 142,005 | \$ 149,722 |

| | FY 17/18 Actual Expenses | 18/19 Actual Expenses | 19/20 Adopted budget | 19/20 Forecast Expenses | 20/21 Super Budget | 20/21 BOE Budget | Change \$\$ | Change % |
|--|---|--------------------------------------|-------------------------------------|--|-----------------------------------|---------------------------------|--------------------|-----------------|
| Principal Salary Totals | \$ 2,255,889 | \$ 2,146,067 | \$ 2,212,292 | \$ 2,212,292 | \$ 2,253,666 | \$ 2,253,666 | \$ 41,374 | 1.87% |

Principal Salaries - 113

Principals & Assistant Principals

| Step | Assistant | Elementary | HMS | HHS |
|-------------|-------------------|-------------------|------------------|------------------|
| | Principals | Principals | Principal | Principal |
| 1 | 125,075 | 126,513 | 130,825 | 138,011 |
| 2 | 128,300 | 129,765 | 134,163 | 141,493 |
| 3 | 138,208 | 139,777 | 144,490 | 152,342 |

FTE'S DISTRIBUTION

| Step | Assistant | Elementary | HMS | HHS | |
|---------------|-------------------|-------------------|------------------|------------------|-------|
| | Principals | Principals | Principal | Principal | |
| 1 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3 | 6.00 | 8.00 | 1.00 | 1.00 | |
| Totals | 6.00 | 8.00 | 1.00 | 1.00 | 16.00 |

BASE YEAR TOTAL COSTS

| Step | Assistant | Elementary | HMS | HHS | Totals |
|---------------|-------------------|-------------------|------------------|------------------|---------------|
| | Principals | Principals | Principal | Principal | |
| 1 | 0 | 0 | 0 | 0 | |
| 2 | 0 | 0 | 0 | 0 | |
| 3 | 829,248.00 | 1,118,216.00 | 144,490.00 | 152,342.00 | |
| Totals | 829,248.00 | 1,118,216.00 | 144,490.00 | 152,342.00 | 2,244,296.00 |

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 & Consumer Science, Mathematics, Culinary Arts, Social Studies, Applied Education, Visual Arts, Theatre, Music, Speech Language & 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 payments.

The Hamden Education Associations contract was recently approved from July 1, 2019 – June 30, 2022. The Alliance Fund has \$1,963,451 budgeted for teacher salary expenses in FY 2020-2021. In FY 2019-2020, the savings achieved thru the 2017 ERIP and the 2018 ERIP (Employee Retirement Incentive Plans), are off-set with an offer of an annuity payment to all teachers that accepted these plans. The ERIP plan of 2017 provided teachers an annual annuity payment of \$6,000 per year for five (5) years (July 18, July 19, July 20, July 21 and July 22). The ERIP plan of 2018 provided teachers an annual annuity payment of \$10,000 per year for three years (July 19, July 20 and July 21). These expenses are now included in the Annuity Benefits Object Code #270 this year, whereas in previous years they were netted in the Teacher Salary expense account #114 (see the expense detail shown with Object Code #270 - Annuity).

Teacher Salaries (cont.)

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-----------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 2,049,754 | \$ 2,079,356 | \$ 2,103,148 | \$ 2,103,148 | \$ 2,085,576 | \$ 2,085,576 | \$ (17,572) | -1% |
| Church Street | \$ 2,426,133 | \$ 2,422,351 | \$ 2,428,258 | \$ 2,428,258 | \$ 2,575,636 | \$ 2,575,636 | \$ 147,378 | 6% |
| Dunbar Hill | \$ 1,988,517 | \$ 1,969,392 | \$ 1,923,299 | \$ 1,923,299 | \$ 2,010,752 | \$ 2,010,752 | \$ 87,453 | 5% |
| Helen Street | \$ 1,877,900 | \$ 1,956,232 | \$ 2,058,392 | \$ 2,058,392 | \$ 2,168,130 | \$ 2,168,130 | \$ 109,738 | 5% |
| Spring Glen | \$ 2,305,811 | \$ 2,342,955 | \$ 2,370,212 | \$ 2,370,212 | \$ 2,439,977 | \$ 2,439,977 | \$ 69,765 | 3% |
| Ridge Hill | \$ 1,875,724 | \$ 2,038,708 | \$ 2,160,303 | \$ 2,160,303 | \$ 2,155,049 | \$ 2,155,049 | \$ (5,255) | 0% |
| Bear Path | \$ 2,647,375 | \$ 2,874,965 | \$ 2,870,391 | \$ 2,870,391 | \$ 2,999,661 | \$ 2,999,661 | \$ 129,270 | 5% |
| West Woods | \$ 2,204,214 | \$ 2,210,393 | \$ 2,153,547 | \$ 2,153,547 | \$ 2,286,521 | \$ 2,286,521 | \$ 132,974 | 6% |
| Hamden Middle | \$ 6,616,490 | \$ 6,538,322 | \$ 6,607,416 | \$ 6,607,416 | \$ 6,853,015 | \$ 6,853,015 | \$ 245,599 | 4% |
| Wintergreen/HCLC | \$ 734,226 | \$ 571,058 | \$ 620,582 | \$ 620,582 | \$ 604,313 | \$ 604,313 | \$ (16,269) | -3% |
| Wintergreen/Alice Peck | \$ 906,459 | \$ 1,200,918 | \$ 1,206,202 | \$ 1,206,202 | \$ 1,394,767 | \$ 1,394,767 | \$ 188,565 | 16% |
| Hamden High | \$ 11,819,410 | \$ 11,873,804 | \$ 11,696,243 | \$ 11,696,243 | \$ 12,094,071 | \$ 12,094,071 | \$ 397,828 | 3% |
| Central Office / Central Office SPED | \$ 373,749 | \$ 352,824 | \$ 356,785 | \$ 356,785 | \$ 354,699 | \$ 354,699 | \$ (2,086) | -1% |
| SUBTOTAL | \$ 37,825,762 | \$ 38,431,279 | \$ 38,554,778 | \$ 38,554,778 | \$ 40,022,168 | \$ 40,022,168 | \$ 1,467,390 | 4% |
| Districtwide - Reirements | \$ 252,000 | \$ - | \$ (180,000) | \$ (180,000) | \$ (180,000) | \$ (180,000) | \$ - | 0% |
| Districtwide - Staff Reductions | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Districtwide - Class Coverages, Bus Duty, Degree Changes, Lunch Duty | \$ - | \$ - | \$ - | \$ - | \$ 220,000 | \$ 220,000 | \$ 220,000 | #DIV/0! |
| Total | \$ 38,077,762 | \$ 38,431,279 | \$ 38,374,778 | \$ 38,374,778 | \$ 40,062,168 | \$ 40,062,168 | \$ 1,687,390 | 4% |

Teacher Salaries - 114 (cont.)

Teacher Salary Budget - FY 2020-2021

| | |
|--|----------------------|
| Teacher Salary - Roll Forward Total | \$ 40,022,168 |
|--|----------------------|

| | |
|---|----------------------|
| This includes Salary, Team Leaders, degrees | \$ 40,022,168 |
|---|----------------------|

Add Salary Expense for :

| | |
|---------------------------------------|-------------------|
| Class Coverages, Lunch Duty, Bus Duty | \$ 220,000 |
|---------------------------------------|-------------------|

Deduct Salary Expense for:

| | |
|---|---------------------|
| Retirements (Estimate 6 at a \$30,000 savings per Retirement) | \$ (180,000) |
|---|---------------------|

| | |
|---|----------------------|
| Teacher Salary - After Adjustments | \$ 40,062,168 |
|---|----------------------|

Teacher Salaries - 114 (cont.)

| 2020-2021 Teacher Experience Grid | | | | | | | | FTE'S DISTRIBUTION | | | | | | | | | | |
|-----------------------------------|-----------|------------|------------|----------|-----------|-----------|-----------|--------------------|-----------|----|-----|----------|----------|---------|---------|------|------|-----|
| Step | BA | MA | 6th Year | 6th Year | 6th +30 | 6th +45 | DOCT | | Step | BA | MA | 6th Year | 6th Year | 6th +30 | 6th +45 | DOCT | | |
| Equiv +30 | | | | | | | | | Equiv +30 | | | | | | | | | |
| 2 | 43,856 | 47,700 | 52,827 | 53,827 | 55,389 | 58,226 | 59,226 | | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | |
| 3 | 46,421 | 50,263 | 55,389 | 56,389 | 57,951 | 59,813 | 60,813 | | 3 | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 1% | |
| 4 | 48,397 | 52,659 | 57,375 | 58,375 | 59,752 | 61,449 | 62,449 | | 4 | 3 | 4 | 3 | 0 | 1 | 0 | 0 | 2% | |
| 5 | 49,723 | 54,102 | 58,955 | 59,955 | 61,394 | 63,131 | 64,131 | | 5 | 10 | 4 | 2 | 0 | 0 | 0 | 0 | 3% | |
| 6 | 51,365 | 55,785 | 60,558 | 61,558 | 63,067 | 64,859 | 65,859 | | 6 | 2 | 12 | 3 | 0 | 0 | 0 | 0 | 3% | |
| 7 | 53,750 | 58,047 | 62,215 | 63,215 | 64,793 | 66,635 | 67,635 | | 7 | 6 | 10 | 4 | 0 | 0 | 0 | 0 | 4% | |
| 8 | 55,895 | 59,944 | 64,245 | 65,245 | 67,105 | 68,771 | 69,771 | | 8 | 3 | 11 | 1 | 0 | 0 | 0 | 0 | 3% | |
| 9 | 58,047 | 62,101 | 66,388 | 67,388 | 69,244 | 71,163 | 72,163 | | 9 | 5 | 37 | 7 | 0 | 0 | 0 | 1 | 9% | |
| 10 | 59,943 | 64,005 | 68,299 | 69,299 | 71,145 | 73,112 | 74,112 | | 10 | 3 | 14 | 4 | 0 | 0 | 0 | 0 | 4% | |
| 11 | 62,093 | 66,150 | 70,442 | 71,442 | 73,088 | 75,453 | 76,453 | | 11 | 0 | 12 | 4 | 0 | 0 | 0 | 0 | 3% | |
| 12 | 64,406 | 68,581 | 72,781 | 73,781 | 75,643 | 78,032 | 79,032 | | 12 | 0 | 18 | 8 | 0 | 1 | 0 | 1 | 5% | |
| 13 | 69,027 | 73,282 | 77,828 | 78,828 | 80,884 | 83,221 | 84,221 | | 13 | 0 | 16 | 2 | 0 | 0 | 0 | 0 | 3% | |
| 14 | 73,649 | 77,984 | 82,874 | 83,874 | 86,126 | 88,410 | 89,410 | | 14 | 0 | 13 | 5 | 0 | 0 | 1 | 0 | 4% | |
| 14a | 78,204 | 82,711 | 87,929 | 88,929 | 91,381 | 93,705 | 94,706 | | 14a | 1 | 11 | 18 | 0 | 1 | 0 | 0 | 6% | |
| 15 | 86,157 | 91,026 | 96,800 | 97,800 | 100,602 | 103,064 | 104,064 | | 15 | 1 | 132 | 97 | 2 | 16 | 9 | 10 | 50% | |
| | | | | | | | | | Totals | 37 | 295 | 158 | 2 | 19 | 10 | 12 | 100% | 533 |
| COSTS | | | | | | | | | | | | | | | | | | |
| Step | BA | MA | 6th Year | 6th Year | 6th +30 | 6th +45 | DOC. | | Step | BA | MA | 6th Year | 6th Year | 6th +30 | 6th +45 | DOC. | | |
| Equiv +30 | | | | | | | | | Equiv +30 | | | | | | | | | |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | |
| 3 | 139,263 | 50,263 | 0 | 0 | 0 | 0 | 0 | | 3 | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 1% | |
| 4 | 145,191 | 210,636 | 172,125 | 0 | 59,752 | 0 | 0 | | 4 | 3 | 4 | 3 | 0 | 1 | 0 | 0 | 2% | |
| 5 | 497,230 | 216,408 | 117,910 | 0 | 0 | 0 | 0 | | 5 | 10 | 4 | 2 | 0 | 0 | 0 | 0 | 3% | |
| 6 | 102,730 | 669,420 | 181,674 | 0 | 0 | 0 | 0 | | 6 | 2 | 12 | 3 | 0 | 0 | 0 | 0 | 3% | |
| 7 | 322,500 | 580,470 | 248,860 | 0 | 0 | 0 | 0 | | 7 | 6 | 10 | 4 | 0 | 0 | 0 | 0 | 4% | |
| 8 | 167,685 | 659,384 | 64,245 | 0 | 0 | 0 | 0 | | 8 | 3 | 11 | 1 | 0 | 0 | 0 | 0 | 3% | |
| 9 | 290,235 | 2,297,737 | 464,716 | 0 | 0 | 0 | 72,163 | | 9 | 5 | 37 | 7 | 0 | 0 | 0 | 1 | 9% | |
| 10 | 179,829 | 896,070 | 273,196 | 0 | 0 | 0 | 0 | | 10 | 3 | 14 | 4 | 0 | 0 | 0 | 0 | 4% | |
| 11 | 0 | 793,800 | 281,768 | 0 | 0 | 0 | 0 | | 11 | 0 | 12 | 4 | 0 | 0 | 0 | 0 | 3% | |
| 12 | 0 | 1,234,458 | 582,248 | 0 | 75,643 | 0 | 79,032 | | 12 | 0 | 18 | 8 | 0 | 1 | 0 | 1 | 5% | |
| 13 | 0 | 1,172,512 | 155,656 | 0 | 0 | 0 | 0 | | 13 | 0 | 16 | 2 | 0 | 0 | 0 | 0 | 3% | |
| 14 | 0 | 1,013,792 | 414,370 | 0 | 0 | 88,410 | 0 | | 14 | 0 | 13 | 5 | 0 | 0 | 1 | 0 | 4% | |
| 14a | 78,204 | 909,821 | 1,582,722 | 0 | 91,381 | 0 | 0 | | 14a | 1 | 11 | 18 | 0 | 1 | 0 | 0 | 6% | |
| 15 | 86,157 | 12,015,432 | 9,389,600 | 195,600 | 1,609,632 | 927,576 | 1,040,640 | | 15 | 1 | 132 | 97 | 2 | 16 | 9 | 10 | 50% | |
| Totals | 2,009,024 | 22,720,203 | 13,929,090 | 195,600 | 1,836,408 | 1,015,986 | 1,191,835 | | Totals | 37 | 295 | 158 | 2 | 19 | 10 | 12 | 100% | 533 |

Substitute Salaries - 115

Substitute salaries are budgeted by location and type. In addition to substitute salary expenses being used to cover costs associated due to teacher absences, the Connecticut education reform initiatives (CT ED Reform) have necessitated additional efforts in providing teachers the skills to enhance effective teaching strategies. Examples include vertical data teams, grade level data teams and curriculum writing. The professional development training for special education aides, teachers and nurses incur expenses in this object code. Costs charged to these accounts include vendor provided services (Kelly Temporary Services), in-district full time substitutes, and class coverage as specified in the current HEA contract. The current rate for substitute teachers from Kelly Services is \$114.68, of which \$82.50 goes to pay the substitute. Substitutes are used for teacher absences, professional development and teacher “pull-outs” for data team work, additional student support services and curriculum work.

The Alliance fund budget for FY 20/21 is \$93,247.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|-----------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 59,258 | \$ 48,940 | \$ 52,185 | \$ 52,185 | \$ 52,185 | \$ 52,185 | \$ - | 0% |
| Church Street | \$ 56,160 | \$ 107,308 | \$ 75,023 | \$ 75,023 | \$ 75,023 | \$ 75,023 | \$ - | 0% |
| Dunbar Hill | \$ 31,378 | \$ 58,678 | \$ 55,611 | \$ 55,611 | \$ 55,611 | \$ 55,611 | \$ - | 0% |
| Helen Street | \$ 57,858 | \$ 57,551 | \$ 54,469 | \$ 54,469 | \$ 54,469 | \$ 54,469 | \$ - | 0% |
| Alice Peck | \$ 9,365.00 | \$ 44,515 | \$ 23,181 | \$ 23,181 | \$ 23,181 | \$ 23,181 | \$ - | 0% |
| Spring Glen | \$ 21,018 | \$ 32,740 | \$ 54,469 | \$ 54,469 | \$ 54,469 | \$ 54,469 | \$ - | 0% |
| Ridge Hill | \$ 72,834 | \$ 56,767 | \$ 54,469 | \$ 54,469 | \$ 54,469 | \$ 54,469 | \$ - | 0% |
| Bear Path | \$ 93,675 | \$ 80,627 | \$ 79,590 | \$ 79,590 | \$ 79,590 | \$ 79,590 | \$ - | 0% |
| West Woods | \$ 37,914 | \$ 69,689 | \$ 79,590 | \$ 79,590 | \$ 79,590 | \$ 79,590 | \$ - | 0% |
| Hamden Middle | \$ 281,844 | \$ 205,695 | \$ 218,714 | \$ 218,714 | \$ 218,714 | \$ 218,714 | \$ - | 0% |
| HCLC | \$ 10,464 | \$ 13,268 | \$ 13,532 | \$ 13,532 | \$ 13,532 | \$ 13,532 | \$ - | 0% |
| Hamden High | \$ 354,670 | \$ 256,479 | \$ 296,993 | \$ 296,993 | \$ 296,993 | \$ 296,993 | \$ - | 0% |
| Central Office | \$ 41,160 | \$ 54,365 | \$ 34,092 | \$ 34,092 | \$ 34,092 | \$ 34,092 | \$ - | 0% |
| Total | \$ 1,127,598 | \$ 1,086,621 | \$ 1,091,918 | \$ 1,091,918 | \$ 1,091,918 | \$ 1,091,918 | \$ - | 0% |

Tutor 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. The current rate for FY 20-21 is \$17.52 per hour.

Shepherd Glen, Church Street, Dunbar Hill, Helen Street, Spring Glen and Ridge Hill all have one tutor 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, and are funded through the district-wide Tutor account. Throughout the district, tutors are budgeted at 15 hours per week at a cost of approximately \$13,000 each per year.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|-----------------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------|-----------|
| | Actual | Acutal | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 14,789 | \$ 277 | \$ 13,162 | \$ 13,162 | \$ 13,162 | \$ 13,162 | \$ - | 0% |
| Church Street | \$ 15,319 | \$ - | \$ 13,162 | \$ 13,162 | \$ 13,162 | \$ 13,162 | \$ - | 0% |
| Dunbar Hill | \$ 24,246 | \$ - | \$ 16,420 | \$ 16,420 | \$ 16,420 | \$ 16,420 | \$ - | 0% |
| Helen Street | \$ 12,195 | \$ 625 | \$ 13,162 | \$ 13,162 | \$ 13,162 | \$ 13,162 | \$ - | 0% |
| Spring Glen | \$ 20,907 | \$ 1,675 | \$ 13,162 | \$ 13,162 | \$ 13,162 | \$ 13,162 | \$ - | 0% |
| Ridge Hill | \$ 6,554 | \$ - | \$ 13,162 | \$ 13,162 | \$ 13,162 | \$ 13,162 | \$ - | 0% |
| Bear Path | \$ 19,599 | \$ 2,101 | \$ 14,791 | \$ 14,791 | \$ 14,791 | \$ 14,791 | \$ - | 0% |
| West Woods | \$ 18,491 | \$ 530 | \$ 14,791 | \$ 14,791 | \$ 14,791 | \$ 14,791 | \$ - | 0% |
| Hamden Middle | \$ 39,188 | \$ - | \$ 32,058 | \$ 32,058 | \$ 32,058 | \$ 32,058 | \$ - | 0% |
| Hamden High | \$ (1,071) | \$ 814 | \$ 52,128 | \$ 52,128 | \$ 52,128 | \$ 52,128 | \$ - | 0% |
| Central Office | \$ - | \$ 1,026.67 | \$ 9,902.00 | \$ 9,902.00 | \$ 9,902.00 | \$ 9,902.00 | \$ - | 0% |
| HTA - SPED | \$ 32,285 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Districtwide - ESL | \$ 27,999 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Districtwide - Equity | \$ 27,999 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Adult Education* | \$ 62,008 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Total | \$ 320,508 | \$ 7,049 | \$ 205,900 | \$ 205,900 | \$ 205,900 | \$ 205,900 | \$ - | 0% |

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 Master's Degree top step (FY 20/21 Contract top step is \$91,026). Hamden Public Schools has the right to leave positions unfilled as it deems fit.

Stipends are paid in accordance with the Teachers contractual agreement. The FY 2020/2021 budget is being reduced by 2.0%.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Coaches/Clubs/Stipends | \$ 469,000 | \$ 461,080 | \$ 479,370 | \$ 469,638 | \$ 469,638 | \$ 469,638 | \$ (9,732) | -2.0% |
| Total | \$ 469,000 | \$ 461,080 | \$ 479,370 | \$ 469,638 | \$ 469,638 | \$ 469,638 | \$ (9,732) | -2.0% |

2020-2021 Board of Education's Proposed Budget

Coaches/Clubs Stipends (cont.)

| Extra Activities 2020-2021 | | | | Extra Activities 2020-2021 | | | |
|------------------------------------|-----|--------|----------|-------------------------------------|-----|--------|----------|
| | | Amount | | | | Amount | |
| Advisor to Student Newspaper | HMS | 1.50% | 1,307.94 | Intramural Instructor Winter Season | HMS | 1.20% | 1,046.35 |
| Advisor to Student Newspaper Dial | HHS | 2.60% | 2,267.10 | Jazz Band Director | HHS | 2.00% | 1,743.92 |
| Advisor to Student Newspaper Dial | HHS | 2.60% | 2,267.10 | Jazz Band Director | HMS | 2.00% | 1,743.92 |
| After Prom Sponsor | HHS | 2.20% | 1,918.31 | Lacrosse Boys Assistant Coach | HHS | 4.30% | 3,749.43 |
| AP Coordinator | HHS | 7.00% | 6,103.72 | Lacrosse Boys Assistant Coach | HHS | 4.30% | 3,749.43 |
| Asian Pride Club | HHS | 1.00% | 871.96 | Lacrosse Boys Head Coach | HHS | 6.50% | 5,667.74 |
| Bank Accountant | HMS | 6.00% | 5,231.76 | Lacrosse Girls Assistant Coach | HHS | 4.30% | 3,749.43 |
| Bank Accountant | HHS | 8.00% | 6,975.68 | Lacrosse Girls Assistant Coach | HHS | 4.30% | 3,749.43 |
| Baseball Boys Assistant Coach | HHS | 4.70% | 4,098.21 | Lacrosse Girls Head Coach | HHS | 6.50% | 5,667.74 |
| Baseball Boys Assistant Coach | HHS | 4.70% | 4,098.21 | Marching Band | HMS | 0.40% | 348.78 |
| Baseball Boys Head Coach | HHS | 8.60% | 7,498.86 | Marching Band | HMS | 0.40% | 348.78 |
| Baseball Boys Head Coach | HMS | 2.90% | 2,528.68 | Marching Band/Color Guard | HHS | 7.00% | 6,103.72 |
| Baseball Boys Head Coach at HMS | HMS | 2.90% | 2,528.68 | Math Coach | HMS | 2.40% | 2,092.70 |
| Basketball Boys Assistant Coach | HHS | 4.30% | 3,749.43 | Math Team Advisor | HHS | 2.40% | 2,092.70 |
| Basketball Boys Assistant Coach | HHS | 4.30% | 3,749.43 | Mock Trial | HHS | 2.50% | 2,179.90 |
| Basketball Boys Head Coach | HHS | 7.90% | 6,888.48 | Mock Trial | HMS | 2.50% | 2,179.90 |
| Basketball Girls Assistant Coach | HHS | 4.30% | 3,749.43 | Music Director | HHS | 2.00% | 1,743.92 |
| Basketball Girls Assistant Coach | HHS | 4.30% | 3,749.43 | Music Director | HMS | 1.50% | 1,307.94 |
| Basketball Girls Head Coach | HHS | 7.90% | 6,888.48 | Musical Producer | HHS | 1.00% | 871.96 |
| Basketball Girls Head Coach at HMS | HMS | 2.90% | 2,528.68 | National Honor Society | HMS | 1.30% | 1,133.55 |
| BHSU | HHS | 4.00% | 3,487.84 | National Honor Society | HHS | 1.30% | 1,133.55 |
| Chamber Choir | HHS | 1.20% | 1,046.35 | National Honor Society | HHS | 1.30% | 1,133.55 |
| Cheerleader Head Coach | HHS | 6.50% | 5,667.74 | National Honor Society | HMS | 1.30% | 1,133.55 |
| Cheerleading Assistant Coach | HHS | 4.30% | 3,749.43 | Peer Orientation | HMS | 1.20% | 1,046.35 |
| Chemical Lab Co-Supervisor | HHS | 3.00% | 2,615.88 | Peer Orientation | HMS | 1.20% | 1,046.35 |
| Chemical Lab Co-Supervisor | HHS | 3.00% | 2,615.88 | Pep Squad (step) | HHS | 1.00% | 871.96 |
| Chemical Lab Supervisor | HMS | 3.00% | 2,615.88 | Robotics | HHS | 4.00% | 3,487.84 |
| Class Sponsor 10th Grade 2021 | HHS | 1.90% | 1,656.72 | SADD | HHS | 2.20% | 1,918.31 |
| Class Sponsor 10th Grade 2021 | HHS | 1.90% | 1,656.72 | Science Bowl Advisor | HHS | 2.10% | 1,831.12 |
| Class Sponsor 11th Grade 2020 | HHS | 2.30% | 2,005.51 | Science Bowl Advisor | HHS | 2.10% | 1,831.12 |
| Class Sponsor 11th Grade 2020 | HHS | 2.30% | 2,005.51 | Soccer Boys Head Coach | HHS | 7.90% | 6,888.48 |
| Class Sponsor 12th Grade 2019 | HHS | 2.70% | 2,354.29 | Soccer Boys Assistant Coach | HHS | 4.30% | 3,749.43 |

2020-2021 Board of Education's Proposed Budget

Coaches/Clubs Stipends (cont.)

| Extra Activities 2020-2021 | | | | Extra Activities 2020-2021 | | | |
|--|-----|--------|----------|-------------------------------------|-----|--------|----------|
| | | Amount | | | | Amount | |
| Class Sponsor 12th Grade 2019 | HHS | 2.70% | 2,354.29 | Soccer Boys Head Coach at HMS | HMS | 2.90% | 2,528.68 |
| Class Sponsor 9th Grade 2022 | HHS | 1.40% | 1,220.74 | Soccer Girls Assistant Coach | HHS | 4.30% | 3,749.43 |
| Class Sponsor 9th Grade 2022 | HHS | 1.40% | 1,220.74 | Soccer Girls Head Coach | HHS | 7.90% | 6,888.48 |
| Cross Country Boys Head Coach | HHS | 5.50% | 4,795.78 | Soccer Girls Head Coach at HMS | HMS | 2.90% | 2,528.68 |
| Cross Country Girls Head Coach | HHS | 5.50% | 4,795.78 | Softball Girls Assistant Coach | HHS | 4.30% | 3,749.43 |
| Dance Team Assistant Advisor | HHS | 4.30% | 3,749.43 | Softball Girls Assistant Coach | HHS | 4.30% | 3,749.43 |
| Dance Team Head Advisor | HHS | 6.50% | 5,667.74 | Softball Girls Head Coach | HHS | 8.60% | 7,498.86 |
| Debate Coach | HHS | 3.50% | 3,051.86 | Softball, HMS | HMS | 2.90% | 2,528.68 |
| DECCA - Green Dragon/Enterprises Advisor | HHS | 7.00% | 6,103.72 | Spanish Club | HHS | 1.00% | 871.96 |
| Field Hockey Girls Assistant Coach | HHS | 4.30% | 3,749.43 | STOPP/Pride | HHS | 1.00% | 871.96 |
| Field Hockey Girls Head Coach | HHS | 6.50% | 5,667.74 | Student Council Advisor | HMS | 2.60% | 2,267.10 |
| Football Assistant Coach | HHS | 5.40% | 4,708.58 | Student Council Advisor | HHS | 2.60% | 2,267.10 |
| Football Assistant Coach | HHS | 5.40% | 4,708.58 | Swimming Boys Assistant Coach | HHS | 4.30% | 3,749.43 |
| Football Assistant Coach | HHS | 5.40% | 4,708.58 | Swimming Boys Head Coach | HHS | 7.90% | 6,888.48 |
| Football Assistant Coach | HHS | 5.40% | 4,708.58 | Swimming Girls Assistant Coach | HHS | 4.30% | 3,749.43 |
| Football Assistant Coach | HHS | 5.40% | 4,708.58 | Swimming Girls Head Coach | HHS | 7.90% | 6,888.48 |
| Football Assistant Coach | HHS | 5.40% | 4,708.58 | TEAM Advisor | CO | 4.80% | 4,185.41 |
| Football Assistant Coach | HHS | 5.40% | 4,708.58 | TEAM Assistant Advisor | CO | 2.00% | 1,743.92 |
| Football Head Coach | HHS | 9.30% | 8,109.23 | Technology Coach | HHS | 2.00% | 1,743.92 |
| Golf Head Coach | HHS | 5.50% | 4,795.78 | Technology Coach | HMS | 2.00% | 1,743.92 |
| Gymnastics Girls Head Coach | HHS | 5.50% | 4,795.78 | Tennis Boys Head Coach | HHS | 5.50% | 4,795.78 |
| Human Relations | HMS | 2.00% | 1,743.92 | Tennis Girls Head Coach | HHS | 5.50% | 4,795.78 |
| Human Relations | HHS | 4.00% | 3,487.84 | Theatre Director | HHS | 4.00% | 3,487.84 |
| Human Relations | HMS | 2.00% | 1,743.92 | Theatre Director | HMS | 3.50% | 3,051.86 |
| Ice Hockey Boys Assistant Coach | HHS | 4.30% | 3,749.43 | Theatre Producer | HHS | 2.00% | 1,743.92 |
| Ice Hockey Boys Assistant Coach | HHS | 4.30% | 3,749.43 | Track Boys Assistant Coach | HHS | 4.30% | 3,749.43 |
| Ice Hockey Boys Head Coach | HHS | 7.90% | 6,888.48 | Track Boys Head Coach | HHS | 7.90% | 6,888.48 |
| Ice Hockey Girls Assistant Coach | HHS | 4.30% | 3,749.43 | Track Girls Assistant Coach | HHS | 4.30% | 3,749.43 |
| Ice Hockey Girls Assistant Coach | HHS | 4.30% | 3,749.43 | Track Girls Head Coach | HHS | 7.90% | 6,888.48 |
| Ice Hockey Girls Head Coach | HHS | 7.90% | 6,888.48 | Vocal Director | HHS | 2.00% | 1,743.92 |
| Independent Study Coordinator | HHS | 3.00% | 2,615.88 | Intramural Instructor Winter Season | HMS | 1.20% | 1,046.35 |
| Indoor Track Boys Assistant Coach | HHS | 4.30% | 3,749.43 | Vocal Director | HMS | 1.50% | 1,307.94 |

2020-2021 Board of Education's Proposed Budget

Coaches/Clubs Stipends (cont.)

| Extra Activities 2020-2021 | | | | | Extra Activities 2020-2021 | | | |
|-------------------------------------|-----|-------|------------|--|----------------------------------|-----|-------|------------|
| | | | Amount | | | | | Amount |
| Indoor Track Boys Head Coach | HHS | 5.50% | 4,795.78 | | Volleyball | HMS | 2.90% | 2,528.68 |
| Indoor Track Girls Assistant Coach | HHS | 4.30% | 3,749.43 | | Volleyball Girls Assistant Coach | HHS | 4.30% | 3,749.43 |
| Indoor Track Girls Head Coach | HHS | 5.50% | 4,795.78 | | Volleyball Girls Head Coach | HHS | 6.50% | 5,667.74 |
| Intramural Coordinator | HMS | 3.20% | 2,790.27 | | Yearbook Advisors | HMS | 2.50% | 2,179.90 |
| Intramural Instructor Fall Season | HMS | 1.20% | 1,046.35 | | Yes (Young Educators Society) | HMS | 1.00% | 871.96 |
| Intramural Instructor Spring Season | HMS | 1.20% | 1,046.35 | | | | | 205,782.56 |
| Total of this column | | | 263,855.10 | | | | | |

Total **469,637.66**

* Percentages are based on the Teacher Salary Wage Grid for Masters Degrees at Maximum. We do not anticipate all positions being filled.

Homebound Tutors - 118

This account represents the expenses associated with providing students with tutoring at home. The rate of pay is \$35.00 per hour and the tutors are utilized throughout the district. A stipend is paid annually to a coordinator to manage all homebound services to the student's districtwide.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|--------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------|-----------|
| | Actual | Acutal | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Districtwide | \$ 141,413 | \$ 82,186 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - | 0% |
| Total | \$ 141,413 | \$ 82,186 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - | 0% |

Nurse Salaries - 119

This account represents the contractual expenses associated with the United Public Service Employment Union (UPSEU) union nurses' contract. One position is budgeted at each elementary school. Two nurses are budgeted at Hamden Middle School, two nurses are budgeted at Hamden High School, and one nurse is budgeted at HCLC. Three nurses are budgeted for non-public health services for Hamden students enrolled in private schools located in Hamden (this is required by state law). Overtime is budgeted for summer athletic physicals, summer school services, extended school year programs, and immunizations. Longevity payments are included in the total salary budget.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|--------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 67,347 | \$ 73,569 | \$ 72,859 | \$ 72,859 | \$ 75,209 | \$ 75,209 | \$ 2,350 | 3% |
| Church Street | \$ 62,897 | \$ 13,924 | \$ 72,779 | \$ 72,779 | \$ 75,129 | \$ 75,129 | \$ 2,350 | 3% |
| Dunbar Hill | \$ 44,159 | \$ 47,642 | \$ 53,261 | \$ 53,261 | \$ 55,958 | \$ 55,958 | \$ 2,697 | 5% |
| Helen Street | \$ 43,917 | \$ 47,642 | \$ 53,261 | \$ 53,261 | \$ 107,013 | \$ 107,013 | \$ 53,752 | 101% |
| Alice Peck | \$ - | \$ 78,666 | \$ 78,065 | \$ 78,065 | \$ 81,334 | \$ 81,334 | \$ 3,269 | 4% |
| Spring Glen | \$ 40,240 | \$ 48,045 | \$ 53,261 | \$ 53,261 | \$ 55,958 | \$ 55,958 | \$ 2,697 | 5% |
| Ridge Hill | \$ 46,210 | \$ 32,316 | \$ 53,261 | \$ 53,261 | \$ 51,055 | \$ 51,055 | \$ (2,206) | -4% |
| Bear Path | \$ 78,017 | \$ 74,573 | \$ 108,851 | \$ 108,851 | \$ 55,958 | \$ 55,958 | \$ (52,893) | -49% |
| West Woods | \$ 62,897 | \$ 70,119 | \$ 72,779 | \$ 72,779 | \$ 75,129 | \$ 75,129 | \$ 2,350 | 3% |
| Hamden Middle | \$ 134,819 | \$ 148,395 | \$ 145,843 | \$ 145,843 | \$ 150,503 | \$ 150,503 | \$ 4,660 | 3% |
| HCLC | \$ 66,977 | \$ 65,432 | \$ 55,590 | \$ 55,590 | | | \$ (55,590) | -100% |
| Hamden High | \$ 135,648 | \$ 147,452 | \$ 146,008 | \$ 146,008 | \$ 102,110 | \$ 102,110 | \$ (43,898) | -30% |
| Non-Public Schools | \$ 130,711 | \$ 135,852 | \$ 138,544 | \$ 138,544 | \$ 150,423 | \$ 150,423 | \$ 11,879 | 9% |
| Overtime | \$ 15,134 | \$ 14,197 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ - | 0% |
| Total | \$ 928,973 | \$ 997,823 | \$ 1,179,362 | \$ 1,179,362 | \$ 1,110,779 | \$ 1,110,779 | \$ (68,583) | -6% |

Nurse Salaries - 119

Nurses 2020-2021

| Step | Base Salary | FTE Distribution | % of Total | |
|---------------|------------------------|-----------------------------|-------------------|------|
| 1 | 48,609 | 0 | - | 0% |
| 2 | 51,055 | 4 | 204,220 | 20% |
| 3 | 53,506 | 0 | - | 0% |
| 4 | 55,958 | 4 | 223,832 | 22% |
| 5 | 58,405 | 0 | - | 0% |
| 6 | 60,899 | 0 | - | 0% |
| 7 | 63,303 | 0 | - | 0% |
| 8 | 65,755 | 0 | - | 0% |
| 9 | 68,205 | 0 | - | 0% |
| 10 | 74,334 | 8 | 594,672 | 58% |
| Totals | | 16 | 1,022,724 | 100% |

Adult Education Instructional Salaries - 121

The rate of pay is based on the hourly rates reflected in the teachers' contract. The number of hours varies from week to week, some teachers will work 3 hours a week, some teachers will work 6 hours, and some teachers will work 19 hours. There are some teachers that don't work at all in the summer and other employees will work all year. The number of students enrolled also varies from semester to semester and also depends on the number of new students that enroll each semester. There are approximately 28 educators working for Adult Education. The Adult Education program is divided into three (3) main areas as shown below. The LEA funds all the expenses for all State mandated programs, such as English as a second language, Pre-GED, GED and Credit Diploma programs. The Adult Education Federal Grants cover all costs associated with the Civics Education, Workforce Readiness and Family Literacy Education. The enrichment programs, such as yoga, cooking, knitting, etc. are all funded from the program participant fees. The Adult Education program serves the Town of Amity and North Haven. FY 19/20 revenues from Amity are \$34,400 and FY 19/20 revenues from North Haven are \$29,200. The FY 2020-2021 budget for Adult Education Instructional salaries is being increased by 2%.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-----------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Amount |
| Adult Education | \$ 216,785 | \$ 277,862 | \$ 291,749 | \$ 291,749 | \$ 297,584 | \$ 297,584 | \$ 5,835 | 2% |
| Total | \$ 216,785 | \$ 277,862 | \$ 291,749 | \$ 291,749 | \$ 297,584 | \$ 297,584 | \$ 5,835 | 2% |

The Adult Education has the following programs:

State Mandated Programs

English as a Second Language
 Pre-GED
 GED
 Citizenship
 Credit Diploma Program
 National External Diploma Program

Adult Education Federal Grants

these programs
 from for the

Civics Education Grant
 Workforce Readiness Grant
 Family Literacy Grant

Enrichment Programs

(All funding for these programs come from the
 participant's fees)

Yoga
 Knitting
 Cooking
 Swimming
 Etc.

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 (3), and the main office (4). Central office clerks include special education (2), nursing (1), curriculum (2), finance and payroll (5), facilities (1) and adult education (2). Also included in this line item are the office manager at the high school and the office manager at the middle school. (Salaries shown for FY 20/21 include longevity where previously years only included base salary.) The current contract is effective July 1, 2017 – June 30, 2021. The rate increase for FY20/21 is 2.25%.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 49,958 | \$ 53,284 | \$ 54,573 | \$ 54,573 | \$ 59,091 | \$ 59,091 | \$ 4,518 | 8% |
| Church Street | \$ 48,806 | \$ 52,162 | \$ 54,573 | \$ 54,573 | \$ 58,096 | \$ 58,096 | \$ 3,523 | 6% |
| Dunbar Hill | \$ 49,030 | \$ 52,366 | \$ 54,573 | \$ 54,573 | \$ 59,091 | \$ 59,091 | \$ 4,518 | 8% |
| Helen Street | \$ 49,469 | \$ 52,519 | \$ 54,573 | \$ 54,573 | \$ 58,096 | \$ 58,096 | \$ 3,523 | 6% |
| Alice Peck | \$ 49,208 | \$ 53,596 | \$ 76,519 | \$ 76,519 | \$ 58,781 | \$ 58,781 | \$ (17,738) | -23% |
| Spring Glen | \$ 48,424 | \$ 51,382 | \$ 54,573 | \$ 54,573 | \$ 58,781 | \$ 58,781 | \$ 4,208 | 8% |
| Ridge Hill | \$ 51,272 | \$ 54,601 | \$ 54,573 | \$ 54,573 | \$ 58,991 | \$ 58,991 | \$ 4,418 | 8% |
| Bear Path | \$ 48,470 | \$ 51,841 | \$ 54,573 | \$ 54,573 | \$ 58,781 | \$ 58,781 | \$ 4,208 | 8% |
| West Woods | \$ 48,172 | \$ 51,697 | \$ 54,573 | \$ 54,573 | \$ 58,781 | \$ 58,781 | \$ 4,208 | 8% |
| Hamden Middle | \$ 291,591 | \$ 289,159 | \$ 323,695 | \$ 323,695 | \$ 288,905 | \$ 288,905 | \$ (34,790) | -11% |
| HCLC | \$ 51,550 | \$ 55,882 | \$ 56,882 | \$ 56,882 | \$ 58,991 | \$ 58,991 | \$ 2,109 | 4% |
| Hamden High | \$ 471,886 | \$ 432,076 | \$ 583,709 | \$ 583,709 | \$ 561,755 | \$ 561,755 | \$ (21,954) | -4% |
| Central Office | \$ 747,133 | \$ 821,242 | \$ 786,493 | \$ 786,493 | \$ 730,783 | \$ 715,783 | \$ (70,710) | -9% |
| Adult Education | \$ 105,812 | \$ 113,006 | \$ 121,468 | \$ 121,468 | \$ 115,982 | \$ 115,982 | \$ (5,486) | -5% |
| Total | \$ 2,110,781 | \$ 2,184,814 | \$ 2,385,350 | \$ 2,385,350 | \$ 2,284,906 | \$ 2,269,906 | \$ (115,444) | -5% |

Clerical Salaries - 122 (cont.)

Clerks

| Step | Clerk 3 | Clerk 4 | Clerk 5 | Clerk 6 | Clerk 7 | Clerk 8 | Clerk 9 | Clerk 11 | Clerk 13 |
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 | 26,894.40 | 37,752.00 | 39,156.00 | 40,833.00 | 42,471.00 | 44,928.00 | 46,293.00 | 50,544.00 | 55,672.76 |
| 2 | 0.00 | 42,081.00 | 43,816.76 | 45,805.76 | 47,755.76 | 49,764.00 | 51,831.00 | 56,550.00 | 61,815.00 |
| 3 | 0.00 | 46,137.00 | 48,496.76 | 50,563.76 | 52,689.00 | 54,873.00 | 57,096.00 | 62,497.76 | 67,899.00 |

FTE'S DISTRIBUTION

| Step | Clerk 3 | Clerk 4 | Clerk 5 | Clerk 6 | Clerk 7 | Clerk 8 | Clerk 9 | Clerk 11 | Clerk 13 | Totals |
|---------------|---------|---------|---------|---------|---------|---------|---------|----------|----------|--------|
| 1 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 1.00 |
| 2 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 | 4.00 | 5.00 | 0.00 | 18.00 | 7.00 | 1 | 35.00 |
| Totals | 1.00 | 0.00 | 0.00 | 4.00 | 5.00 | 0.00 | 18.00 | 7.00 | 1.00 | 36.00 |

BASE YEAR TOTAL COSTS

| Step | Clerk 3 | Clerk 4 | Clerk 5 | Clerk 6 | Clerk 7 | Clerk 8 | Clerk 9 | Clerk 11 | Clerk 13 | Totals |
|---------------|-----------|---------|---------|------------|------------|---------|--------------|------------|-----------|--------------|
| 1 | 26,894.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,894.40 |
| 2 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 | 202,255.04 | 263,445.00 | 0.00 | 1,027,728.00 | 437,484.32 | 67,899.00 | 1,998,811.36 |
| Totals | 26,894.40 | 0.00 | 0.00 | 202,255.04 | 263,445.00 | 0.00 | 1,027,728.00 | 437,484.32 | 67,899.00 | 2,025,705.76 |

Paraprofessionals

FTE'S DISTRIBUTION

| Step | Aide | Step | Aide | Step | Aide |
|---------------|-----------|---------------|--------|---------------|--------------|
| Start | 31,237.50 | Start | 0.00 | Start | 0.00 |
| 1 | 32,795.70 | 4 | 24.00 | 1 | 787,096.80 |
| 2 | 34,221.60 | 2 | 8.00 | 2 | 273,772.80 |
| 3 | 36,015.00 | 3 | 11.00 | 3 | 396,165.00 |
| 4 | 37,823.10 | 4 | 94.00 | 4 | 3,555,371.40 |
| Totals | | Totals | 137.00 | Totals | 5,012,406.00 |

Aide Salaries - 123

This account represents the contractual expenses associated with the UPSEU union aides. (Salaries shown for FY 20/21 include longevity where previously years only included base salary.) As of February 1, 2020, we have 13 Classroom Aides in the district and 99 Special Education Aides in the district that are funded thru the LEA. We also have 19 position paid for by the IDEA grant. Special Education Aides are budgeted based upon PPT requirements and change in location during the year, especially as new students with special education needs enter the system. We did not budget for the six open positions due to expected vacancies during the year.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 96,997 | \$ 73,173 | \$ 103,641 | \$ 103,641 | \$ 116,154 | \$ 116,154 | \$ 12,513 | 12% |
| Church Street | \$ 308,377 | \$ 263,715 | \$ 269,262 | \$ 269,262 | \$ 258,287 | \$ 258,287 | \$ (10,975) | -4% |
| Dunbar Hill | \$ 179,399 | \$ 249,858 | \$ 299,837 | \$ 299,837 | \$ 263,369 | \$ 263,369 | \$ (36,468) | -12% |
| Helen Street | \$ 153,464 | \$ 199,621 | \$ 194,981 | \$ 194,981 | \$ 452,798 | \$ 452,798 | \$ 257,817 | 132% |
| Alice Peck | \$ 311,961 | \$ 587,299 | \$ 467,889 | \$ 467,889 | \$ 608,585 | \$ 608,585 | \$ 140,697 | 30% |
| Spring Glen | \$ 96,093 | \$ 101,390 | \$ 110,591 | \$ 110,591 | \$ 116,254 | \$ 116,254 | \$ 5,663 | 5% |
| Ridge Hill | \$ 219,718 | \$ 154,404 | \$ 232,731 | \$ 232,731 | \$ 219,359 | \$ 219,359 | \$ (13,372) | -6% |
| Bear Path | \$ 324,722 | \$ 366,467 | \$ 356,114 | \$ 356,114 | \$ 417,898 | \$ 417,898 | \$ 61,784 | 17% |
| West Woods | \$ 248,283 | \$ 272,372 | \$ 291,307 | \$ 291,307 | \$ 370,430 | \$ 370,430 | \$ 79,123 | 27% |
| Hamden Middle | \$ 388,882 | \$ 481,007 | \$ 524,358 | \$ 524,358 | \$ 647,400 | \$ 647,400 | \$ 123,042 | 23% |
| HCLC | \$ 126,599 | \$ 131,193 | \$ 182,586 | \$ 182,586 | \$ 151,292 | \$ 151,292 | \$ (31,293) | -17% |
| Hamden High | \$ 449,822 | \$ 477,508 | \$ 489,108 | \$ 489,108 | \$ 545,094 | \$ 545,094 | \$ 55,986 | 11% |
| Central Office - Overtime | \$ 6,398 | \$ (8,454) | \$ - | \$ - | | | \$ - | #DIV/0! |
| Severence | \$ 7,014 | \$ - | \$ - | \$ - | | | \$ - | #DIV/0! |
| Non-Public | \$ - | \$ 17,899 | \$ - | \$ - | \$ 34,222 | \$ 34,222 | \$ 34,222 | #DIV/0! |
| Reorganization of HCLC Duties | | | | | | \$ (200,000) | | |
| Total | \$ 2,917,729 | \$ 3,367,451 | \$ 3,522,403 | \$ 3,522,403 | \$ 4,201,142 | \$ 4,001,142 | \$ 478,739 | 14% |

This information above shows the aids that in the LEA budget.

Aide Salaries - 123 (cont.)

The chart below shows all classroom aides and special education aides in the district and the funding source (LEA, Alliance, Pre-School Grant, Title I, or IDEA).

| | | | | | | | | | | |
|------------------------------------|-----------------|------------|------------|--------------|-------------|--------------|--|--|--------------|------------|
| AT 193 Days | | | | | | | | | | |
| Contract 180 days plus 13 Holidays | | | | | | | | | | |
| | 0200 | | 0208 | | | | | | BOE | Difference |
| | Classroom Aides | | SPED Aides | | Total Aides | | | | BUDGET | Longevity |
| LEA | 13 | \$ 491,700 | 99 | \$ 3,450,686 | 112 | \$ 3,942,387 | | | \$ 4,001,142 | \$ 58,756 |
| Alliance | | | 0 | \$ - | 0 | \$ - | | | | |
| IDEA | | | 18 | \$ 640,450 | 18 | \$ 640,450 | | | | |
| Preschool | | | 1 | \$ 32,796 | 1 | \$ 32,796 | | | | |
| | 13 | \$ 491,700 | 118 | \$ 4,123,932 | 131 | \$ 4,615,632 | | | | |

Custodial Salaries - 124

This account represents the contractual expenses associated with AFSCME union custodians. Two custodians are budgeted at Shepherd Glen, Dunbar Hill, Helen Street, Spring Glen, Alice Peck, and Central Office. Ridge Hill and Church Street have two permanent custodians and share a custodian between the two buildings utilizing a split-shift format. Bear Path and West Woods also have two permanent custodians and share a custodian between the two buildings utilizing a similar split-shift format. Seven custodians are budgeted at Hamden Middle School, two of whom are responsible for grounds maintenance. Thirteen custodians are budgeted at Hamden High School, two of whom are assigned to the pool, and one is responsible for grounds for a total of 44 full-time custodians. The current contract expired June 30, 2018 and negotiations are underway. A reserve for negotiations for wages is budgeted in a new Object Code #145 – Reserve for negotiations.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|-----------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 128,060 | \$ 123,955 | \$ 126,251 | \$ 126,251 | \$ 179,640 | \$ 179,640 | \$ 53,389 | 42% |
| Church Street | \$ 147,468 | \$ 179,171 | \$ 153,370 | \$ 153,370 | \$ 160,368 | \$ 160,368 | \$ 6,998 | 5% |
| Dunbar Hill | \$ 130,269 | \$ 139,869 | \$ 125,456 | \$ 125,456 | \$ 130,567 | \$ 130,567 | \$ 5,112 | 4% |
| Helen Street | \$ 132,335 | \$ 147,789 | \$ 125,456 | \$ 125,456 | \$ 65,232 | \$ 65,232 | \$ (60,224) | -48% |
| Alice Peck | \$ 105,579 | \$ 124,093 | \$ 126,351 | \$ 126,351 | \$ 181,806 | \$ 181,806 | \$ 55,455 | 44% |
| Spring Glen | \$ 150,651 | \$ 152,026 | \$ 154,055 | \$ 154,055 | \$ 160,368 | \$ 160,368 | \$ 6,313 | 4% |
| Ridge Hill | \$ 159,334 | \$ 170,498 | \$ 153,370 | \$ 153,370 | \$ 160,368 | \$ 160,368 | \$ 6,998 | 5% |
| Bear Path | \$ 135,124 | \$ 152,797 | \$ 154,165 | \$ 154,165 | \$ 160,478 | \$ 160,478 | \$ 6,313 | 4% |
| West Woods | \$ 153,215 | \$ 148,940 | \$ 153,370 | \$ 153,370 | \$ 160,368 | \$ 160,368 | \$ 6,998 | 5% |
| Hamden Middle | \$ 436,082 | \$ 417,872 | \$ 465,863 | \$ 465,863 | \$ 446,529 | \$ 446,529 | \$ (19,334) | -4% |
| Wintergreen/HCLC | \$ - | \$ - | \$ - | \$ - | | | \$ - | #DIV/0! |
| Hamden High | \$ 894,899 | \$ 924,850 | \$ 923,440 | \$ 923,440 | \$ 946,735 | \$ 946,735 | \$ 23,295 | 3% |
| Central Office | \$ 283,916 | \$ 243,269 | \$ 259,861 | \$ 259,861 | \$ 260,346 | \$ 260,346 | \$ 485 | 0% |
| Total | \$ 2,856,932 | \$ 2,925,129 | \$ 2,921,006 | \$ 2,921,006 | \$ 3,012,805 | \$ 3,012,805 | \$ 91,799 | 3% |

Custodial Salaries - 124 (cont.)

Custodial Staffing Levels

as of Jan. 2020

| <u>Location</u> | <u># of FTE's</u> | <u>Notes</u> |
|------------------|-------------------|---------------------|
| Shephard Glen | 2 | |
| Church Street | 2.5 | (Split with RH) |
| Dunbar Hill | 2 | |
| Helen Street | 2 | |
| Alice Peck | 3 | |
| Spring Glen | 2.5 | (Split with CO) |
| Ridge Hill | 2.5 | (Split with Church) |
| Bear Path | 2.5 | (Split with WW) |
| West Woods | 2.5 | (Split with BP) |
| Central Office | 1.5 | (Split with Spr Gl) |
| Sub Total | 23 | |

Hamden Middle School

| | | |
|------------------------------|----------|----------|
| Custodians | 5 | |
| Custodians / Grounds keepers | 2 | Seasonal |
| Sub Total | 7 | |

Hamden High School

| | | |
|---------------------------|-----------|----------|
| Custodians | 10 | |
| Custodian / Groundskeeper | 1 | Seasonal |
| Pool | 2 | |
| Sub Total | 13 | |

Totals

| | | |
|--------------------|-----------|--|
| Elementary | 23 | |
| HMS | 7 | |
| HHS | 13 | |
| Floater | 1 | |
| Total Staff | 44 | |

Custodial Salaries - 124 (cont.)

| Step | Class 10 | Class 11 | Class 13 | Class 14 | Class 15 | Class 16 |
|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Start | 48,278.36 | 50,277.76 | 54,297.36 | 56,104.88 | 59,061.08 | 59,911.80 |
| Job Rate | 58,231.68 | 60,699.08 | 65,335.40 | 68,248.96 | 70,631.08 | 71,821.88 |

FTE'S DISTRIBUTION

| Step | Class 10 | Class 11 | Class 13 | Class 14 | Class 15 | Class 16 | Totals |
|---------------|----------|----------|----------|----------|----------|----------|--------|
| Start | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| Job Rate | 27.00 | 6.00 | 10.00 | 3.00 | 1.00 | 6.00 | 53 |
| Totals | 27.00 | 6.00 | 10.00 | 3.00 | 1.00 | 6.00 | 53 |

BASE YEAR TOTAL COSTS

| Step | Class 10 | Class 11 | Class 13 | Class 14 | Class 15 | Class 16 | Totals |
|---------------|--------------|------------|------------|------------|-----------|------------|--------------|
| Start | 0 | 0 | 0 | 0 | 0 | 0 | - |
| Job Rate | 1,572,255.36 | 364,194.48 | 653,354.00 | 204,746.88 | 70,631.08 | 430,931.28 | 3,296,113.08 |
| Totals | 1,572,255.36 | 364,194.48 | 653,354.00 | 204,746.88 | 70,631.08 | 430,931.28 | 3,296,113.08 |

Maintenance Salaries - 125

This account represents the contractual expenses associated with the nine (9) AFSCME union maintenance staff (Custodial Union). The maintenance staff includes two plumbers, two HVAC mechanics, two electricians, one painter, one carpenter and one custodian/mover.

This Custodian / Maintenance contract expired on June 30, 2018 and negotiations are underway. A reserve for negotiations for wages is budgeted in a new Object Code #145 – Reserve for negotiations.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Central Office | \$ 548,524 | \$ 465,339 | \$ 629,321 | \$ 629,321 | \$ 634,083 | \$ 634,083 | \$ 4,762 | 0.8% |
| Overtime | \$ 138,205 | \$ 77,332 | \$ 94,783 | \$ 94,783 | \$ 100,456 | \$ 100,456 | \$ 5,673 | 6.0% |
| Severance | \$ 10,710 | \$ 77,496 | | | | | \$ - | #DIV/0! |
| Longevity | \$ - | | \$ 15,000 | \$ 15,000 | \$ 4,565 | \$ 4,565 | \$ (10,435) | -69.6% |
| Total | \$ 697,439 | \$ 620,167 | \$ 739,104 | \$ 739,104 | \$ 739,104 | \$ 739,104 | \$ - | 0.0% |

| | |
|-------------------|---|
| Maintenance Staff | |
| Plumbers | 2 |
| HVAC* | 2 |
| Electricians | 2 |
| Painter | 1 |
| Carpenter | 1 |
| Custodian/Mover | 1 |
| Total | 9 |

*One HVAC open position as of 1/31/20

Student Support Salaries - 127

Student support is a critical function at the elementary schools and the FY 2019-2020 budget increases the number of student support staff at each elementary school from 1 to 2 (15 hours per week @ 8 Elementary Schools for 36 weeks @ \$15 per hour).

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | |
|---------------|-------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount |
| Shepherd Glen | \$ - | \$ 6,518 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ - |
| Church Street | \$ - | \$ 10,233 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ - |
| Dunbar Hill | \$ - | \$ 6,589 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ - |
| Helen Street | \$ - | \$ 7,013 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ - |
| Spring Glen | \$ - | \$ 8,725 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ - |
| Ridge Hill | \$ - | \$ 2,620 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ - |
| Bear Path | \$ - | \$ 6,910 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ - |
| West Woods | \$ - | \$ 4,060 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ 15,803 | \$ - |
| Total | \$ - | \$ 52,668 | \$ 126,420 | \$ 126,420 | \$ 126,420 | \$ 126,420 | \$ - |

Lunch Aide Salaries - 128

This account represents the expenses associated with the part-time elementary lunch aides. Lunch aides are utilized at each of the elementary schools to cover the lunch waves. These lunch aides monitor students at lunch and recess. The current rate is \$11.00. The FY 20/21 budget remains unchanged.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount |
| Shepherd Glen | \$ 30,541 | \$ 29,188 | \$ 17,362 | \$ 17,362 | \$ 17,362 | \$ 17,362 | \$ 0 |
| Church Street | \$ 24,292 | \$ 23,311 | \$ 17,362 | \$ 17,362 | \$ 17,362 | \$ 17,362 | \$ 0 |
| Dunbar Hill | \$ 28,512 | \$ 28,719 | \$ 17,362 | \$ 17,362 | \$ 17,362 | \$ 17,362 | \$ 0 |
| Helen Street | \$ 32,994 | \$ 33,264 | \$ 17,362 | \$ 17,362 | \$ 17,362 | \$ 17,362 | \$ 0 |
| Spring Glen | \$ 34,850 | \$ 30,397 | \$ 17,362 | \$ 17,362 | \$ 17,362 | \$ 17,362 | \$ 0 |
| Ridge Hill | \$ 31,760 | \$ 36,006 | \$ 17,362 | \$ 17,362 | \$ 17,362 | \$ 17,362 | \$ 0 |
| Bear Path | \$ 21,133 | \$ 23,761 | \$ 20,919 | \$ 20,919 | \$ 20,919 | \$ 20,919 | \$ - |
| West Woods | \$ 29,393 | \$ 34,674 | \$ 21,485 | \$ 21,485 | \$ 21,485 | \$ 21,485 | \$ - |
| Total | \$ 233,475 | \$ 239,320 | \$ 146,576 | \$ 146,576 | \$ 146,578 | \$ 146,578 | \$ 2 |

School Climate Advisor - 133

This initiative was implemented in FY 2012-2013 for principal/building to provide support for school climate/bullying issues, focusing on lunch and recess. The program continues to be analyzed for effectiveness in monitoring the school behavior in and outside the building. At this time we have two Elementary Schools Climate Advisors who earn an annual salary of \$25,000 and one at the Middle School who earns approximately \$30,000 (\$23 per hour).

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | |
|----------------|-------------|-------------|-------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount |
| Elementary K-6 | \$ - | \$ - | \$ - | \$ 80,000 | \$ 80,000 | \$ 80,000 | \$ 80,000 |
| HCLC | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ - | \$ - | \$ - | \$ 80,000 | \$ 80,000 | \$ 80,000 | \$ 80,000 |

Athletic Trainer - 136

This is a fulltime salary position (1 position) and was moved into the Salary area of the FY 2019-2020 budget.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | |
|--------------|-------------|-------------|------------------|------------------|------------------|------------------|-----------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount |
| High School | \$ - | \$ - | \$ 35,875 | \$ 35,875 | \$ 37,599 | \$ 37,599 | \$ 1,724 |
| Total | \$ - | \$ - | \$ 35,875 | \$ 35,875 | \$ 37,599 | \$ 37,599 | \$ 1,724 |

Crisis Interventionist - 137

This one (1) position is a full time position employed at the HCLC (Hamden Collaborative Learning Center).

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|--------------|-------------|-------------|------------------|------------------|------------------|------------------|---------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Budget |
| High School | \$ - | \$ - | \$ 33,552 | \$ 33,552 | \$ 34,302 | \$ 34,302 | \$ 750 | 2.2% |
| Total | \$ - | \$ - | \$ 33,552 | \$ 33,552 | \$ 34,302 | \$ 34,302 | \$ 750 | 2.2% |

Security Guard Salaries - 140

This account represents the contractual expenses associated with the UPSEU union - Security Guards. Two (2) security guards are budgeted at Hamden Middle School and seven (7) security guards are budgeted at Hamden High School. One residency officer is budgeted at central office.

The current contract expires on June 30, 2019 and negotiations are ongoing. A reserve for negotiations for wages is budgeted in a new Object Code #145 – Reserve for negotiations to cover the cost of contractual obligation for the security guards.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Hamden Middle School | \$ 70,717 | \$ 67,578 | \$ 75,271 | \$ 75,271 | \$ 77,851 | \$ 77,851 | \$ 2,580 | 3.4% |
| Hamden High School | \$ 268,970 | \$ 297,271 | \$ 301,144 | \$ 301,144 | \$ 308,479 | \$ 308,479 | \$ 7,335 | 2.4% |
| Central Office | \$ 67,703 | \$ 67,959 | \$ 59,568 | \$ 59,568 | \$ 60,341 | \$ 60,341 | \$ 773 | 1.3% |
| Total | \$ 407,390 | \$ 432,808 | \$ 435,983 | \$ 435,983 | \$ 446,671 | \$ 446,671 | \$ 10,688 | 2.5% |

Security

| Step | | | | |
|---------------------|--|--------|----|---------|
| Start Rate | | 27,972 | 0 | 0 |
| 1 | | 38,926 | 10 | 389,256 |
| | | | | |
| Lead Security Guard | | 4,000 | 1 | 4,000 |
| | | | | |
| Total | | | 11 | 393,256 |

Reserve for Negotiations - 145

This account was created for the FY 2019-2020 budget year. This account is used to budget various union and non-union group wage increases that will be paid to the employees in the FY 2020-2021 budget year.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|--------------|-------------|-------------|-------------------|-------------------|-------------------|-------------------|-----------------|-------------|
| Program | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Districtwide | \$ - | \$ - | \$ 146,381 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 3,619 | 2.5% |
| Total | \$ - | \$ - | \$ 146,381 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 3,619 | 2.5% |

BENEFITS - 200 SERIES

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 contracts 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 for additional term life insurance received by retirees are remitted to the Town of Hamden General Fund. Anthem Life monthly payments as of January 2020 are \$18,099.24 (\$18,196.44 * 12 Months = \$218,357). Based on this current information, the budget will remain the same for FY 2020-2021.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Central Office/Districtwide | \$ 199,832 | \$ 219,699 | \$ 230,000 | \$ 230,000 | \$ 230,000 | \$ 230,000 | \$ - | 0.0% |
| Total | \$ 199,832 | \$ 219,699 | \$ 230,000 | \$ 230,000 | \$ 230,000 | \$ 230,000 | \$ - | 0.0% |

| Active | | | | |
|--------------------------------|-------|-----------|---------|------------|
| Group | Class | Coverage | Members | Volume |
| Teachers | 1 | \$45,000 | 525 | 23,625,000 |
| Clerks/Paras | 2 | \$34,000 | 196 | 6,664,000 |
| Nurses | 3 | \$45,000 | 14 | 630,000 |
| Administrators | 4 | \$250,000 | 35 | 8,750,000 |
| Assistant Superintendent | 5 | \$350,000 | 1 | 350,000 |
| Retired Superintendents | 6/18 | \$200,000 | 2 | 400,000 |
| Supplemental | 7 | \$50,000 | 3 | 150,000 |
| Supervisors | 8 | \$100,000 | 16 | 1,600,000 |
| Retired | 9 | \$10,000 | 438 | 4,380,000 |
| Retired \$1,000 | 10 | \$1,000 | 15 | 15,000 |
| Retired \$2,500/Retired Nurses | 11 | \$2,500 | 36 | 90,000 |
| Security Guards | 20 | \$10,000 | 10 | 100,000 |
| Custodians | 21 | \$45,000 | 50 | 2,250,000 |
| Superintendent | | \$500,000 | 1 | 500,000 |

Other Insurance Benefits - 217

This account represents the expenses for providing student accident insurance and other employee benefits such as short term disability insurance. The student accident insurance policy does not cross insure with either Transportation Liability Insurance or with the Board of Education's liability policy (per guidelines). FY 2018-2019, the Budget was reduced from \$36,000 to \$17,400. In FY2019-2020, an increase is requested due to an increase in the Student Accident Insurance premium due to actual claim history. The current annual student insurance premium for FY19/20 was \$29,725 which was put out to bid.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|--------------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|---------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Student Accident Insurance/STD | \$ 15,561 | \$ 3,849 | \$ 29,000 | \$ 29,725 | \$ 29,725 | \$ 29,725 | \$ 725 | 2.5% |
| Total | \$ 15,561 | \$ 3,849 | \$ 29,000 | \$ 29,725 | \$ 29,725 | \$ 29,725 | \$ 725 | 2.5% |

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. Based on current year actuals, it does not appear that an increase is necessary.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Central Office | \$ 672,978 | \$ 747,469 | \$ 821,672 | \$ 821,672 | \$ 821,672 | \$ 821,672 | \$ - | 0.0% |
| Total | \$ 672,978 | \$ 747,469 | \$ 821,672 | \$ 821,672 | \$ 821,672 | \$ 821,672 | \$ - | 0.0% |

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. Based on current year actuals, it does not appear that an increase is necessary.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Central Office | \$ 763,989 | \$ 873,797 | \$ 807,877 | \$ 807,877 | \$ 807,877 | \$ 807,877 | \$ - | 0.0% |
| Total | \$ 763,989 | \$ 873,797 | \$ 807,877 | \$ 807,877 | \$ 807,877 | \$ 807,877 | \$ - | 0.0% |

Custodial Clothing - 240

This account represents the current clothing expenses associated with the custodial, maintenance and security union member contracts. The custodial contract calls for a cleaning allowance of \$250 per employee for all employees. Replacement uniforms (pants, collar shirts, t-shirts, sweatshirts) are provided for custodians, maintenance and security staff. In addition, the Hamden Public Schools purchases safety shoes for custodians and maintenance workers.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Central Office | \$ 24,973 | \$ 32,521 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ - | 0.0% |
| Total | \$ 24,973 | \$ 32,521 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ - | 0.0% |

Shoes

Shoe Bid - 7/1/2019 - 6/30/2020

Winning Bid (Town BID #2892)

Winning Bid was @ \$60.00 per pair of shoes = \$6,050 (53 Custodians + 2 Facility)

Shoes are purchased for the Custodian Union Only - 53 members

Facility Director and Assistant Facility Director = 2

| | | |
|---------|-----------|-------------|
| | Price per | |
| Shoes | pair of | |
| Ordered | shoes | Total Price |
| 55 | 99 | \$5,445.00 |

| | |
|--------------------|--------------------|
| Clothing Allowance | \$13,250.00 |
| Uniforms | \$16,000.00 |
| Shoes | \$5,445.00 |
| Grand Total | \$34,695.00 |

Professional Licenses - 245

This account represents the contractual licensing expenses associated with our maintenance and nursing staff to perform their duties (per labor contracts). Seventeen nurses and six maintenance staff require annual licensing from the State of Connecticut.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Central Office | \$ 1,320 | \$ 1,540 | \$ 3,220 | \$ 2,770 | \$ 2,770 | \$ 2,770 | \$ (450) | -14.0% |
| Total | \$ 1,320 | \$ 1,540 | \$ 3,220 | \$ 2,770 | \$ 2,770 | \$ 2,770 | \$ (450) | -14.0% |

| | Amount | # of Employees | Total |
|--------------------------|--------|----------------|-----------------|
| Nurse License | \$ 110 | 17 | \$ 1,870 |
| Maintenance HVAC License | \$ 150 | 6 | \$ 900 |
| Total | | 23 | \$ 2,770 |

Unemployment Compensation - 250

This account represents the expenses associated with the district's obligation to pay unemployment benefits to separated employees. The BOE utilizes an Unemployment Tax Management Corporation that specializes in verification of claims. This company verifies and audits all claims on a monthly basis.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | |
|----------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount |
| Central Office | \$ 117,610 | \$ 65,798 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ - |
| Total | \$ 117,610 | \$ 65,798 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ - |

Annuities/Defined Benefits - 270

This account represents the contractual expenses associated with the district's annuity benefits as stipulated in the AHPSA Administrators, Non-Union Administrators, Central Office Non-Union staff and Supervisor Union contracts.

This increase is based upon current contractual agreements for the various union and non-union employees. In 2017, the district offered an ERIP (Employee Retirement Incentive Plan) to the teachers union and 12 teachers accepted this incentive. The incentive was an annuity payout of \$6,000 per year for 5 consecutive years for a total annuity per person of \$30,000. In 2018, an ERIP incentive plan was also offered to teachers and 14 teachers accepted this offer. This incentive was a \$10,000 annuity payable in three consecutive years for a total of \$30,000. The increase in the FY 2019-2020 budget, reflects the fact that the Annuity payment expenses are now being charged to this Annuity expense object code. In years past, the annuity expense was included in the teacher's salary account (Object code 114).

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Central Office | \$ 124,100 | \$ 130,001 | \$ 371,669 | \$ 375,000 | \$ 375,000 | \$ 375,000 | \$ 3,331 | 0.9% |
| Total | \$ 124,100 | \$ 130,001 | \$ 371,669 | \$ 375,000 | \$ 375,000 | \$ 375,000 | \$ 3,331 | 0.9% |

| Group Name | FY 19-20 Annuity Amount | # of EE | Total Amount |
|--|-------------------------|-----------|------------------|
| Admin Union, Non-Union, Supervisor Union | \$154,479 | 51 | \$154,479 |
| Totals | | 51 | \$154,479 |

| Erip 2017 | \$6,000 | 12 | \$72,000 | Payout #4 of 5 | YR 1 FY 17-18 | YR 2 FY 18-19 | YR 3 FY 19-20 | YR 4 FY 20-21 | YR 5 FY 21-22 |
|-------------------|----------|----|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Erip 2018 | \$10,000 | 14 | \$140,000 | Payout # 3 of 3 | YR 1 FY 18-19 | YR 2 FY 19-20 | YR 3 FY 20-21 | | |
| Erip Total | | | \$212,000 | | | | | | |

| | | |
|------------------------------|--|------------------|
| Total Annuity Payouts | | \$366,479 |
|------------------------------|--|------------------|

PROFESSIONAL SERVICES - 300 SERIES

Professional Development - 320

This account represents the professional development expenses for all Board of Education employees. Included are district-wide initiatives such as Professional learning communities, data-driven decision making, vertical data team teaching strategies, SRBI), program specific initiatives (e.g. language arts, mathematics, science), and building-based initiatives (e.g. team building, data analysis, after-school programs and guided reading).

In FY 2020-2021 Professional Development will include the following areas: Administrators retreat will focus on implicit bias and PBIS, teams at each building will be trained in PBIS by SERC, all faculty to be trained on implicit bias and culturally responsive teaching, elementary schools will participate in Mindfulness training from Copper Beach, training around resilience and dealing with trauma, working with teachers around racial and social injustice and helping give students a voice to skillfully advocate for their needs. In FY 2020-2021, the LEA budget was approved at \$133,000 and \$158,947 will be paid through the Alliance grant.

A complete listing of all professional development is completed by the Professional Development Committee.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|------------------------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Elementary K-6 | \$ 1,177 | \$ 5,847 | \$ 28,000 | \$ 28,000 | \$ 28,000 | \$ 28,000 | \$ - | 0.0% |
| Hamden Middle | \$ - | \$ 2,253 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.0% |
| HCLC | \$ 1,100 | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.0% |
| Hamden High | \$ - | \$ - | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.0% |
| Central Office - Districtwide/TEAM | \$ 36,263 | \$ 23,542 | \$ 42,000 | \$ 42,000 | \$ 42,000 | \$ 72,000 | \$ 30,000 | 71.4% |
| Adult Education | \$ 1,577 | \$ 3,582 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.0% |
| Total | \$ 40,117 | \$ 35,225 | \$ 103,000 | \$ 103,000 | \$ 103,000 | \$ 133,000 | \$ 30,000 | 29.1% |

Professional Development - 320 (Cont.)

| | FY 16/17 | Fy 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | Variance \$ | Variance % |
|--------------------------|------------|------------|------------|------------|------------|-------------|------------|
| LEA Budget | \$ 225,000 | \$ 75,000 | \$ 61,747 | \$ 103,000 | \$ 133,000 | \$ 30,000 | 29.1% |
| Alliance Budget | \$ 183,947 | \$ 182,947 | \$ 150,947 | \$ 158,947 | \$ 158,947 | \$ - | 0% |
| Total Budget | \$ 408,947 | \$ 257,947 | \$ 212,694 | \$ 261,947 | \$ 291,947 | \$ 30,000 | 11.5% |
| | | | | | | | |
| LEA Actual Expenses | \$ 4,228 | \$ 97,272 | \$ 35,225 | \$ - | \$ - | | |
| Alliance Actual Expenses | \$ 195,770 | \$ 159,971 | \$ 158,841 | \$ - | \$ - | | |
| Total Expenses | \$ 199,998 | \$ 257,243 | \$ 194,066 | \$ - | \$ - | | |

Curriculum Development - 325

This expense is utilized to ensure critical curriculum is written, reviewed and implemented on a continuing basis. The stipend for curriculum writing was increased to \$45.00 per hour (in the 2019-2022 teachers contract) in order to recruit high quality curriculum writers over the summer. This will allow us to decrease “staff pull outs” during the school year. An additional critical emphasis is to have embedded non-fiction writing in all content areas. Continuing effort on updating curriculum in all subject areas is extremely important. Additional funding was approved through the Alliance grant to cover LEA budget reductions.

In FY 19/20, curriculum development will focus on areas such as cultural competency, curriculum for inclusion of all students and continued work with Columbia Teachers College. Additional efforts in the sciences due to the Next Generation Science Standards will continue. For FY 2020-2021, the LEA budget was approved at \$250,000 and the Alliance budget for curriculum writing is \$34,450.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|---------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Elementary K-6 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Middle School | \$ 9,198 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| HCLC | \$ - | \$ - | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.0% |
| High School | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Districtwide/Diversity | \$ 2,733 | \$ - | \$ 9,000 | \$ 9,000 | \$ 9,000 | \$ 209,000 | \$ 200,000 | 2222.2% |
| Foreign Language | \$ 175 | \$ 1,614 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.0% |
| Physical Education | \$ - | \$ - | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.0% |
| English | \$ - | \$ 9,126 | \$ 9,000 | \$ 9,000 | \$ 9,000 | \$ 9,000 | \$ - | 0.0% |
| Mathematics | \$ - | \$ - | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0.0% |
| Science | \$ 2,191 | \$ - | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.0% |
| Social Studies | \$ 1,806 | \$ - | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0.0% |
| Fine Arts | \$ - | \$ - | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.0% |
| ESL | \$ - | \$ - | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.0% |
| Educational Media | \$ 294 | \$ - | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.0% |
| Total | \$ 16,397 | \$ 10,740 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 250,000 | \$ 200,000 | 400.0% |

Curriculum Development - 325 (cont.)

| | FY 16/17 | Fy 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | Variance \$ | Variance % |
|--------------------------|------------|------------|-----------|-----------|------------|-------------|------------|
| LEA Budget | \$ 75,000 | \$ 75,000 | \$ 50,000 | \$ 50,000 | \$ 250,000 | \$ 200,000 | 400.0% |
| Alliance Budget | \$ 59,850 | \$ 59,850 | \$ 34,450 | \$ 34,450 | \$ 34,450 | \$ - | 0.0% |
| Total Budget | \$ 134,850 | \$ 134,850 | \$ 84,450 | \$ 84,450 | \$ 84,450 | \$ - | 0.0% |
| | | | | | | | |
| LEA Actual Expenses | \$ 24,126 | \$ 16,397 | \$ 10,740 | \$ - | \$ - | | |
| Alliance Actual Expenses | \$ 19,568 | \$ 61,089 | \$ 32,874 | \$ - | \$ - | | |
| Total Expenses | \$ 43,694 | \$ 77,486 | \$ 43,614 | \$ - | \$ - | | |

Professional Services - 330

This account represents expenses associated with contracted professional services. These services include reading consultants, theatre consultants, attorneys, auditors, teaching interns, medical examiners, nursing consultants, clinical psychologists, facility services, technology services and occupational therapy/physical therapy and assistive technology services. This account also contains a Legislative Liaison position and a Capital Projects Coordinator funded 50% by BOE and 50% by the Town of Hamden. For FY20/21, this account increased by \$32,895 for facilities architect costs. Alliance funds of \$160,988 are budgeted in addition to cover additional costs in professional services (mostly in Special Education).

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------|
| Program | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Professional SVC SPED/HTA | \$ 4,744 | \$ (59,405) | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Foreign Languages | \$ 654 | \$ 719 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0 |
| Fine Arts | \$ 8,694 | \$ 21,805 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0 |
| Special Education | \$ 609,956 | \$ 726,235 | \$ 639,291 | \$ 639,291 | \$ 639,291 | \$ 639,291 | \$ - | 0 |
| Audiological Services | \$ 4,227 | \$ 5,591 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ - | 0 |
| ESL | \$ 3,738 | \$ 491 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0 |
| Nurses | \$ 3,698 | \$ 1,800 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0 |
| Psychological Services | \$ 48,302 | \$ 47,733 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ - | 0 |
| Athletics | \$ 37,748 | \$ 38,289 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Interns | \$ 49,850 | \$ 112,875 | \$ 90,000 | \$ 90,000 | \$ 90,000 | \$ 90,000 | \$ - | 0 |
| Legal Services - Central Office | \$ 198,554 | \$ 224,126 | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ - | 0 |
| Superintendent | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Medical Services - Employer | \$ 20,696 | \$ - | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0 |
| Technology | \$ 4,759 | \$ 2,972 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0 |
| Grant Writing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Finance (Audit) | \$ 71,432 | \$ 31,500 | \$ 44,000 | \$ 44,000 | \$ 44,000 | \$ 44,000 | \$ - | 0 |
| Facilities | \$ 9,906 | \$ 55,048 | \$ 167,000 | \$ 167,000 | \$ 199,895 | \$ 199,895 | \$ 32,895 | 0.196976 |
| Strategic Planning | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| District Enrollment Analysis | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| TEAM* | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0 |
| Legislative Council ** | \$ - | \$ 14,621 | \$ 36,000 | \$ 36,000 | \$ 36,000 | \$ 36,000 | \$ - | 0 |
| Coordinator Capital Projects | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ - | 0 |
| Adult ED | \$ 1,235 | \$ 994 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0 |
| Total | \$ 1,078,193 | \$ 1,225,394 | \$ 1,315,791 | \$ 1,315,791 | \$ 1,348,686 | \$ 1,348,686 | \$ 32,895 | 2.5% |

Technical Services - 340

This account represents expenses associated primarily with the cost for referees for all sporting events (\$72,000 net of attendance revenues from home games) and \$23,000 associated with technical services at all schools and districtwide. These technical expenses include installation of technology infrastructure/wiring and other equipment, and for specialized technical expertise. Beginning in FY 2019-2020, technology expenditures are included because of the need for consultants to assist our Technology Department due to infrastructure improvements (some due to enhanced security systems) and increased numbers of devices districtwide.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | Super | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Athletics 1-070-410-0-340 | \$ 52,000 | \$ 52,000 | \$ 72,000 | \$ 72,000 | \$ 72,000 | \$ 72,000 | \$ - | 0.0% |
| Technology 1-070-536-0-340 | \$ 21,724 | \$ 26,525 | \$ 23,000 | \$ 23,000 | \$ 23,000 | \$ 23,000 | \$ - | 0.0% |
| Total | \$ 73,724 | \$ 78,525 | \$ 95,000 | \$ 95,000 | \$ 95,000 | \$ 95,000 | \$ - | 0.0% |

| | |
|--|----------|
| Athletic Referees (Net of gate receipts) | |
| Referee - Fall | \$32,000 |
| Referee - Winter | \$20,000 |
| Referee - Spring | \$20,000 |

PLANT SERVICES - 400 SERIES

Property Services - 400

This account represents expenses associated with property maintenance contracts. These contracts include security, glass, snow removal, grass mowing, pest control, elevator maintenance, locksmith services and fire alarm services.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| HCLC | \$ 113,267 | \$ 78,319 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Facilities | \$ 145,028 | \$ 342,623 | \$ 313,500 | \$ 421,000 | \$ 421,000 | \$ 421,000 | \$ 107,500 | 34.3% |
| Total | \$ 258,295 | \$ 420,941 | \$ 313,500 | \$ 421,000 | \$ 421,000 | \$ 421,000 | \$ 107,500 | 34.3% |

- See detail on next page for a listing of the Property services expenditures by category.

Property Services - 400 (cont.)

| | | | | as of 1/30/20 |
|---|--------------------------|--------------------------|--------------------------|------------------------------------|
| Major Category | FY 16/17 actual Expenses | FY 17/18 Actual Expenses | FY 18/19 Actual Expenses | FY 19/20 Actual Expenses & Encumb. |
| Architect Services | \$ 9,500.00 | \$ - | \$ - | \$ - |
| Communications / Radios | \$ 10,895.96 | \$ 3,771.25 | \$ 5,128.88 | \$ 4,468.89 |
| Electrical Services | \$ - | \$ 2,809.00 | \$ - | \$ - |
| Elevator Inspections and Services | \$ 9,927.00 | \$ 12,918.50 | \$ 10,970.75 | \$ 11,501.94 |
| Emergency Cleaning Services | \$ 10,000.00 | \$ 19,309.99 | \$ - | \$ - |
| General Cleaning Services | \$ 4,344.00 | \$ 4,985.80 | \$ 5,678.31 | \$ 2,551.42 |
| General Safety Inspections | \$ 4,080.00 | \$ 5,544.00 | \$ 5,377.59 | \$ 22,411.45 |
| HAZMAT Inspections | \$ 1,250.00 | \$ 1,785.00 | \$ 25,316.00 | \$ 5,565.00 |
| HVAC Services | \$ 25,759.00 | \$ 20,294.00 | \$ 19,875.44 | \$ 8,540.00 |
| Landscaping and Snow Removal Services | \$ 75,000.00 | \$ 24,028.00 | \$ 223,508.79 | \$ 77,601.30 |
| Life Safety Services/ Inspections | \$ 18,400.00 | \$ 18,400.00 | \$ 8,827.90 | \$ 76,318.81 |
| Painting Services: exterior doors, garage doors | \$ 5,925.00 | \$ - | \$ - | \$ - |
| Pest Control | \$ 2,020.00 | \$ 3,480.00 | \$ 5,906.88 | \$ 6,889.54 |
| Property Improvements | \$ - | \$ 11,309.00 | \$ 7,821.36 | \$ 31,631.00 |
| Property Monitoring and Services | \$ 11,042.65 | \$ 16,300.00 | \$ 24,210.70 | \$ 11,716.65 |
| Other | \$ 279.07 | \$ 93.27 | \$ - | \$ - |
| Subtotal | \$ 188,422.68 | \$ 145,027.81 | \$ 342,622.60 | \$ 259,196.00 |
| HCLC _ Custodial / Maint. Services * | \$ 94,855.32 | \$ 113,267.30 | \$ 78,318.50 | \$ - |
| Totals | \$ 283,278.00 | \$ 258,295.11 | \$ 420,941.10 | \$ 259,196.00 |

* This has been moved to the custodial salaries. The past numbers were based off of the custodial services provided by the church. We have hired a custodian (internal) for Wintergreen

Water - 411

This account represents expenses associated with water usage at Hamden Public Schools buildings. In FY 19/20, Wintergreen became part of Hamden Public Schools. Cenergistic approved this estimate for FY20/21 .

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 4,472 | \$ 5,658 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ - | 0.0% |
| Church Street | \$ 3,463 | \$ 5,337 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ - | 0.0% |
| Dunbar Hill | \$ 3,995 | \$ 4,028 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ - | 0.0% |
| Helen Street | \$ 5,718 | \$ 5,086 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ - | 0.0% |
| Alice Peck | \$ 4,030 | \$ 3,827 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Spring Glen | \$ 2,351 | \$ 2,784 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ - | 0.0% |
| Ridge Hill | \$ 4,941 | \$ 2,183 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ - | 0.0% |
| Bear Path | \$ 8,270 | \$ 4,702 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ - | 0.0% |
| West Woods | \$ 5,376 | \$ 3,786 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ - | 0.0% |
| Hamden Middle | \$ 11,248 | \$ 6,760 | \$ 5,500 | \$ 5,500 | \$ 5,500 | \$ 5,500 | \$ - | 0.0% |
| HCLC | \$ 999 | \$ - | \$ 11,500 | \$ 11,500 | \$ 11,500 | \$ 11,500 | \$ - | 0.0% |
| Hamden High | \$ 17,379 | \$ 19,169 | \$ 19,000 | \$ 19,000 | \$ 19,000 | \$ 19,000 | \$ - | 0.0% |
| Wintergreen | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Central Office | \$ 766 | \$ 2,114 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.0% |
| Total | \$ 73,008 | \$ 65,434 | \$ 78,000 | \$ 78,000 | \$ 78,000 | \$ 78,000 | \$ - | 0.0% |

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, technology equipment and phone systems.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|-----------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 500 | \$ 500 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Church Street | \$ - | \$ 500 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Dunbar Hill | \$ 528 | \$ 182 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Helen Street | \$ 454 | \$ 174 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Alice Peck | \$ 250 | \$ 390 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Spring Glen | \$ 484 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Ridge Hill | \$ 380 | \$ 346 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Bear Path | \$ 510 | \$ 438 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| West Woods | \$ 500 | \$ 604 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Elementary Schools | \$ - | \$ - | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.0% |
| Wintergreen | \$ - | \$ - | \$ 700 | \$ 700 | \$ 700 | \$ 700 | \$ - | 0.0% |
| Hamden Middle | \$ 1,000 | \$ 900 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| HCLC | \$ 178 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Hamden High | \$ 977 | \$ 8,253 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Hamden High -Vocational Education | \$ (10,683) | \$ 1,020 | \$ 2,275 | \$ 2,275 | \$ 2,275 | \$ 2,275 | \$ - | 0.0% |
| Physical Education | \$ 2,370 | \$ 1,480 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.0% |
| Athletics | \$ - | \$ - | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.0% |
| Family Consumer Science | \$ - | \$ 435 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Culinary Arts | \$ 1,220 | \$ 1,311 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.0% |
| Science | \$ - | \$ 314 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Art | \$ 600 | \$ 85 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Music | \$ 1,602 | \$ 9,165 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.0% |
| Theater | \$ 701 | \$ 253 | \$ 750 | \$ 750 | \$ 750 | \$ 750 | \$ - | 0.0% |
| SPED Services | \$ - | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Speech and Language | \$ 17 | \$ 150 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Media | \$ 1,544 | \$ 367 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Technology | \$ 29,610 | \$ 66,981 | \$ 23,180 | \$ 23,180 | \$ 23,180 | \$ 23,180 | \$ - | 0.0% |
| Facilities | \$ 6,924 | \$ 20,143 | \$ 47,375 | \$ 47,375 | \$ 47,375 | \$ 47,375 | \$ - | 0.0% |
| Adult Education | \$ 930 | \$ 900 | \$ 900 | \$ 900 | \$ 900 | \$ 900 | \$ - | 0.0% |
| Districtwide | \$ - | \$ - | \$ 46,320 | \$ 46,320 | \$ 46,320 | \$ 46,320 | \$ - | 0.0% |
| Total | \$ 40,596 | \$ 114,892 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ - | 0.0% |

Repairs and Maintenance - Buildings - 432

This account represents the expenses associated with repairing and maintaining district buildings. FY 2018-2019 were \$383,427 and the FY 2019-2020 was budgeted at \$412,000. In FY 2020-2021 this account is being increased by \$38,000 due to the delaying of major repairs at our schools.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 14,979 | \$ 14,680 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.0% |
| Church Street | \$ 16,589 | \$ 14,892 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.0% |
| Dunbar Hill | \$ 8,407 | \$ 16,502 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.0% |
| Helen Street | \$ 15,415 | \$ 17,492 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.0% |
| Alice Peck | \$ 15,555 | \$ 20,579 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Spring Glen | \$ 15,253 | \$ 20,648 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.0% |
| Ridge Hill | \$ 11,576 | \$ 15,839 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.0% |
| Bear Path | \$ 14,665 | \$ 15,224 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.0% |
| West Woods | \$ 15,935 | \$ 14,209 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.0% |
| Hamden Middle | \$ 19,244 | \$ 24,495 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0.0% |
| Wintergreen | \$ - | \$ - | \$ 17,000 | \$ 17,000 | \$ 17,000 | \$ 17,000 | \$ - | 0.0% |
| HCLC | \$ 10,671 | \$ 4,660 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Hamden High | \$ 25,374 | \$ 20,340 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ - | 0.0% |
| Athletics | \$ 13,387 | \$ 12,376 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.0% |
| Technology | \$ 5,606 | \$ 3,783 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.0% |
| Central Office | \$ 204,678 | \$ 167,708 | \$ 200,000 | \$ 238,000 | \$ 238,000 | \$ 238,000 | \$ 38,000 | 19.0% |
| Total | \$ 407,334 | \$ 383,427 | \$ 412,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 38,000 | 9.2% |

Safety - Buildings - 435

The majority of the safety infrastructure expenditures for Hamden Public Schools will be paid through State/ Federal Safety Grants and Capital appropriations. This Operating Budget account for safety allows the district to purchase various safety items, including additional entranceway camera equipment, entranceway monitors, lockdown kits, emergency bags, key fobs for various personnel, and a variety of materials that safety experts deem necessary commodities for safety preparedness at all schools. All personnel have participated in ALICE training and a districtwide safety committee that also includes representatives from the Police Department and the Fire Department meets monthly to address all safety concerns.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Central Office | \$ 14,585 | \$ 10,386 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0.0% |
| Total | \$ 14,585 | \$ 10,386 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0.0% |

Lease of Equipment / Facilities - 442

The FY 14/15 budgeted appropriation was for \$210,000 for the new five (5) year copier lease. This budget amount for FY 20-21 is \$215,000. The current contract has a 12 month renewal option that allows both parties to extend the contract. Ten (10) new Xerox D95CP's were added to the current fleet, replacing the original machines.

In addition to the Multi-Functional Lease program, the district leases postage mailing machines from Pitney Bowes. The annual cost of the machines totals \$5,000.00.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Copier Fleet | \$ 207,708 | \$ 192,665 | \$ 192,665 | \$ 192,665 | \$ 192,665 | \$ 192,665 | \$ (0) | 0.0% |
| Pitney Bowes | \$ - | \$ - | \$ 22,335 | \$ 22,335 | \$ 22,335 | \$ 22,335 | \$ - | 0.0% |
| HCLC Annual Lease | \$ 240,000 | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Total | \$ 447,708 | \$ 312,665 | \$ 215,000 | \$ 215,000 | \$ 215,000 | \$ 215,000 | \$ (0) | 0.0% |

PURCHASED SERVICES - 500 SERIES

Transportation - Public - 510

This account represents the expenses associated with transportation of students to public institutions. In addition to the transportation expenses incurred for Hamden Public School students, the transportation expenses include Lyman Hall, Sacred Heart Academy, Sound School and ECA, as well as transportation to all students attending Public and Non-Public schools as determined through Pupil Personnel Services. This transportation is provided by First Student under a three year agreement with a one year option at 5.0%. In FY 2020-2021 there is another 5.0% increase and we will cut this increase to 2.5% by lowering the number of full-time buses from 29 to 19.

Additional transportation budget changes reflect the higher/lower cost of diesel fuel and mandated special education transportation. The history of diesel fuel (purchased through the Town of Hamden/ Board of Education and a consortium made up of many towns and school districts is as follows:

9/1/14 – 8/31/15 = \$3.21 per gallon of Diesel fuel

9/1/2015 – 8/31/16 = \$2.55 per gallon;

9/1/16 – 8/31/17 = \$2.02 per gallon;

9/1/17 – 8/31/18 = \$2.05 per gallon;

10/13/18 – 8/31/19 = \$2.57 per gallon;

9/1/19 – 8/31/20 = \$2.1450 per gallon;

9/1/20 - 8/31/21 = \$2.07 per gallon.

The new diesel fuel contract price is \$0.07 per gallon less than the previous contract. We are not reducing the budget due to prior years actual going over budget on usage. The BOE uses approximately 140,000 gallons of diesel used each year to transport students to and from school.

The First Student contract expired on June 30, 2019. Due to the many facets of our long term strategic plan which includes closing schools, building a new school, and utilizing Wintergreen School as a HPS school, we have agreed with the current provider to extend the agreement for FY 2020-2021 at a 5.0% increase.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Diesel Fuel | \$ 351,048 | \$ 401,432 | \$ 300,740 | \$ 300,740 | \$ 300,740 | \$ 300,740 | \$ - | 0.0% |
| Trans-Public Contract | \$ 2,741,293 | \$ 2,434,436 | \$ 2,809,972 | \$ 2,880,221 | \$ 2,880,221 | \$ 2,880,221 | \$ 70,249 | 2.5% |
| Total | \$ 3,092,341 | \$ 2,835,868 | \$ 3,110,712 | \$ 3,180,961 | \$ 3,180,961 | \$ 3,180,961 | \$ 70,249 | 2.5% |

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 as required by law. This transportation is provided by First Student. Due to the many facets of our long term strategic plan which includes closing schools, building a new school, and utilizing Wintergreen School as a HPS school, we have agreed with the current provider to extend the agreement for FY 2019-2020 at a 5.0% increase with a one year option for 20/21 for a 5.0 % increase.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Trans-Non-Public | \$ 1,249,703 | \$ 1,402,742 | \$ 950,917 | \$ 974,690 | \$ 974,690 | \$ 974,690 | \$ 23,773 | 2.5% |
| Total | \$ 1,249,703 | \$ 1,402,742 | \$ 950,917 | \$ 974,690 | \$ 974,690 | \$ 974,690 | \$ 23,773 | 2.5% |

| Below is the calculation of the budget change | |
|--|-------------------|
| FY 19/20 Approved Budget | \$ 950,917 |
| Cost for Bus Transportation to Wintergreen FY 19/20 | \$ - |
| Sub Total | \$ 950,917 |
| 2.5% budget increase FY 20/21 - Less changes in routes and all day buses | \$ 23,773 |
| Budget FY 19/20 | \$ 974,690 |

First Student SPED Transportation - 512

This account represents the expenses associated with First Student transportation of students to public and non-public special education institutions. Other non-First Student Transportation services are charged to “Other Special Education Transportation” – Account # 513.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| FS SPED Transportation | \$ 1,386,778 | \$ 1,515,662 | \$ 1,647,130 | \$ 1,647,130 | \$ 1,591,445 | \$ 1,729,487 | \$ 82,357 | 5.0% |
| Total | \$ 1,386,778 | \$ 1,515,662 | \$ 1,647,130 | \$ 1,647,130 | \$ 1,591,445 | \$ 1,729,487 | \$ 82,357 | 5.0% |

Other SPED Transportation and Bus Monitors - 513

This account represents the expenses associated with transportation services provided by non-First Student services. Also included in this account are the expenses associated with providing bus aides (Bus Monitors) to assist in providing safe and secure transportation for special education students. 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. Bus monitors are needed on more bus runs this year based on the special needs required.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| SPED Bus Monitors | \$ 313,868 | \$ 206,414 | \$ 509,839 | \$ 509,839 | \$ 522,585 | \$ 522,585 | \$ 12,746 | 2.5% |
| Other SPED Transportation | \$ 1,344,779 | \$ 1,803,402 | \$ 956,657 | \$ 956,657 | \$ 1,893,572 | \$ 1,004,490 | \$ 47,833 | 5.0% |
| Total | \$ 1,658,647 | \$ 2,009,816 | \$ 1,466,496 | \$ 1,466,496 | \$ 2,416,157 | \$ 1,527,075 | \$ 60,579 | 7.5% |

Transportation - Athletics / Academics - 518

This account represents the transportation expenses associated with extracurricular athletics and extracurricular education programs such as mock trial, robotics competitions, Math and Science competitions. The total budget for Transportation (Athletics and Academics) is \$201,057 which includes a 5.0% increase if the First Student option is exercised.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Transportation - Athletics | \$ 121,654 | \$ 123,523 | \$ 174,075 | \$ 174,075 | \$ 129,699 | \$ 182,779 | \$ 8,704 | 5.0% |
| Transportation - Academics | \$ - | \$ - | \$ 17,408 | \$ 17,408 | \$ - | \$ 18,278 | \$ 870 | 5.0% |
| Total | \$ 121,654 | \$ 123,523 | \$ 191,483 | \$ 191,483 | \$ 129,699 | \$ 201,057 | \$ 9,574 | 10.0% |

| | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2020-2021 | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-------------|--|
| | Actual | Actual | Actual | Adopted | Super | BOE | \$ | % | |
| | Expenses | Expenses | Budget | Budget | Budget | Budget | Change | Change | Notes |
| Transportation Public - 510 | \$ 3,103,379 | \$ 3,092,341 | \$ 2,835,868 | \$ 3,110,712 | \$ 3,180,961 | \$ 3,180,961 | \$ 70,249 | 2.3% | Diesel Fuel Decreased 0.07 Cents per gallon, Transportation Budget Increase Est. at 2.3% |
| Transportation Non-Public - 511 | \$ 1,218,840 | \$ 1,249,703 | \$ 1,402,742 | \$ 950,917 | \$ 974,690 | \$ 974,690 | \$ 23,773 | 2.5% | Contract Increase at Est. 2.5% |
| Transportation - 512 | \$ 1,386,778 | \$ 1,476,394 | \$ 1,515,665 | \$ 1,647,130 | \$ 1,729,487 | \$ 1,729,487 | \$ 82,357 | 5.0% | 5% |
| Transportation - 513 | \$ 1,346,568 | \$ 1,658,647 | \$ 2,009,816 | \$ 1,466,496 | \$ 1,527,075 | \$ 1,527,075 | \$ 60,579 | 4.1% | 4.1% |
| Athletics - 518 | \$ 118,854 | \$ 158,250 | \$ 123,523 | \$ 191,483 | \$ 201,057 | \$ 201,057 | \$ 9,574 | 5.0% | 5% |
| Transportation | \$ 7,174,419 | \$ 7,635,335 | \$ 7,887,614 | \$ 7,366,738 | \$ 7,613,270 | \$ 7,613,270 | \$ 246,532 | 3.3% | |

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 allocated to the Town (60%) and BOE (40%). Any additional increases to this account will be a result of a change in the allocation rate, a change in our fleet of vehicles and/or major renovations to our Board of Education properties. The Town has extended the LAP (Liability / Auto / Property) policy and CIRMA has reduced the overall premium increase from 2.0% to 0.0% for FY 19-20. Any additions due to building values, contents or exposure changes will be reflected in the premiums going forward. CIRMA provides the Town and the BOE with Property/Auto/Liability, Flood, Crime, and Umbrella Policy. Per Town Officials we were instructed to raise the premium by 3.0% in FY 2020-2021.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Central Office | \$ 741,777 | \$ 692,974 | \$ 806,444 | \$ 830,637 | \$ 830,637 | \$ 830,637 | \$ 24,193 | 3.0% |
| Total | \$ 741,777 | \$ 692,974 | \$ 806,444 | \$ 830,637 | \$ 830,637 | \$ 830,637 | \$ 24,193 | 3.0% |

Telephone / Network Services - 531

This account represents the cost of telecommunication network services for the district. Telephone services are currently provided by AT&T/Frontier and budgeted at the gross amount of services that are eligible under the Federal Universal Services Fund Grant (USF). Network services are provided by Fiber Technologies, LLC (Crown Castle bought Fiber Technologies in 2018/2019) 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 60% discount on contracted services based upon our free and reduced lunch percentages. Greater funds for internet connectivity are requested to increase overall bandwidth from 1 gig to 2 gigs at our district Hub, Hamden High School. This will provide all schools with greater bandwidth for an increased number of student devices as well as video security system.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-----------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 6,017 | \$ 6,467 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0% |
| Church Street | \$ 17,892 | \$ 5,833 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0% |
| Dunbar Hill | \$ 5,476 | \$ 6,383 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0% |
| Helen Street | \$ 7,194 | \$ 7,742 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0% |
| Alice Peck | \$ 3,500 | \$ 4,891.53 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0% |
| Wintergreen | \$ - | \$ - | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0% |
| Spring Glen | \$ 8,639 | \$ 5,583 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0% |
| Ridge Hill | \$ 6,375 | \$ 7,824 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0% |
| Bear Path | \$ 6,496 | \$ 5,091 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0% |
| West Woods | \$ 5,394 | \$ 4,660 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0% |
| Hamden Middle | \$ 8,252 | \$ 8,069 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0% |
| HCLC | \$ 2,914 | \$ 1,000 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0% |
| Hamden High | \$ 15,744 | \$ 25,514 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0% |
| Districtwide Network Telecommunications | \$ 128,327 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Central Office | \$ 3,947 | \$ 107,066 | \$ 119,760 | \$ 119,760 | \$ 119,760 | \$ 119,760 | \$ - | 0% |
| Total | \$ 226,167 | \$ 196,126 | \$ 205,260 | \$ 205,260 | \$ 205,260 | \$ 205,260 | \$ - | 0% |

Postage - 532

This account represents the cost of postage and bulk mail licenses. The mail is metered using a Pitney Bowes machine. The current rate for 1st class mail is \$0.55 (effective Jan. 2019) and we are charged \$0.50 for all 1st class metered mail. FY 2020-2021 budget remains the same.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|-----------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 882 | \$ 1,000 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0% |
| Church Street | \$ 577 | \$ 1,981 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0% |
| Dunbar Hill | \$ 850 | \$ 2,000 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0% |
| Helen Street | \$ 999 | \$ 2,000 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0% |
| Alice Peck | \$ 1,088 | \$ 1,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0% |
| Wintergreen | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Spring Glen | \$ 1,310 | \$ 1,438 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0% |
| Ridge Hill | \$ 1,000 | \$ 2,000 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0% |
| Bear Path | \$ 1,000 | \$ 2,000 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0% |
| West Woods | \$ 1,176 | \$ 2,000 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0% |
| Hamden Middle | \$ 5,412 | \$ 5,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ - | 0% |
| HCLC | \$ 500 | \$ - | \$ 800 | \$ 800 | \$ 800 | \$ 800 | \$ - | 0% |
| Hamden High | \$ 8,500 | \$ 15,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0% |
| Central Office | \$ 20,989 | \$ 12,284 | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ - | 0% |
| Adult Education | \$ 3,250 | \$ 7,471 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ - | 0% |
| Total | \$ 47,533 | \$ 55,674 | \$ 62,800 | \$ 62,800 | \$ 62,800 | \$ 62,800 | \$ - | 0% |

Advertising - 540

This account represents the expenses associated with newspaper bid advertisements, newspaper job postings, internet job postings and job fairs. We are increasing the budget to \$8,000 in FY 2020-2021 to account for the advertising for Summer Meals program and CEP.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Central Office | \$ 464 | \$ 3,543 | \$ 4,000 | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ 4,000 | 100.0% |
| Total | \$ 464 | \$ 3,543 | \$ 4,000 | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ 4,000 | 100.0% |

Printing - 550

This account represents the expenses associated with outsourced various special printing needs. The Districtwide School Calendars and the Adult Education catalogs (Fall and Spring) are charged to this account. The budget for FY 20-21 remains at \$75,000.

Copy paper is now expensed in the Instructional Supplies (611) account and is no longer charged to this object code.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|--------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ - | \$ 427 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Church Street | \$ 202 | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Dunbar Hill | \$ - | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Helen Street | \$ - | \$ 697 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Alice Peck | \$ 1,471 | \$ 782 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Spring Glen | \$ 731 | \$ 250 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Ridge Hill | \$ - | \$ 1,016 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Bear Path | \$ - | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| West Woods | \$ - | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Hamden Middle | \$ 12,207 | \$ 7,461 | \$ 13,000 | \$ 12,500 | \$ 12,500 | \$ 12,500 | \$ (500) | -3.8% |
| HCLC | \$ 259 | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| HHS Guidance | \$ 1,121 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Hamden High | \$ 17,513 | \$ 22,550 | \$ 23,500 | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ (2,500) | -10.6% |
| Hamden Transition Academy | \$ 3,000 | \$ 2,557 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.0% |
| All Instructional Programs | \$ 25,372 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Central Office | \$ 5,046 | \$ 19,480 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0.0% |
| Adult Education | \$ 8,798 | \$ 4,708 | \$ 9,000 | \$ 9,000 | \$ 9,000 | \$ 9,000 | \$ - | 0.0% |
| Total | \$ 75,720 | \$ 59,927 | \$ 78,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ (3,000) | -3.8% |

2020-2021 Board of Education's Proposed Budget

Tuition - Public - 561

This account represents the expenses associated with public school tuition for Hamden students. Tuition includes magnet schools, vocational schools and special education. Special education tuitions frequently swing between public and non-public tuition lines based upon PPT placement of students. For FY 2019-2020, Hamden Public School will be utilizing the Wintergreen School for the programs that will be vacated at Alice Peck School for renovations in FY 19-20. The Wintergreen Magnet School has relocated to a North Haven site. The Superintendent's Budget for FY 2020- 2021 budgets for 272 at an estimated tuition rate \$5,036.

For FY 20-21, the Special Education Budget has been increased by \$196,222. This represents the current anticipated shortfall in FY 2019-2020 and a 3.0% increase in tuition for students that are placed Out-Of-District. There are currently 118 students outplaced as of 3/10/20.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Wintergreen - Hamden | \$ 1,604,931 | \$ 1,579,872 | \$ 1,544,004 | \$ 1,369,982 | \$ 1,369,982 | \$ 1,369,982 | \$ (174,022) | -11% |
| ECA | \$ 84,600 | \$ 88,200 | \$ 92,610 | \$ 100,026 | \$ 100,026 | \$ 100,026 | \$ 7,416 | 8% |
| Special Education | \$ 5,666,923 | \$ 6,110,689 | \$ 6,154,140 | \$ 6,930,362 | \$ 6,930,362 | \$ 6,350,362 | \$ 196,222 | 3% |
| Sound School | \$ 132,637 | \$ 129,637 | \$ 147,588 | \$ 147,588 | \$ 147,588 | \$ 147,588 | \$ - | 0% |
| Lyman Hall | \$ 102,345 | \$ 129,637 | \$ 126,504 | \$ 126,504 | \$ 126,504 | \$ 126,504 | \$ - | 0% |
| Total | \$ 7,591,436 | \$ 8,038,036 | \$ 8,064,846 | \$ 8,674,462 | \$ 8,674,462 | \$ 8,094,462 | \$ 29,616 | 0.4% |

Tuition - Non Public - 563

This account represents the expenses associated with non-public special education tuitions for Hamden students. Special education tuitions frequently swing between public and non-public tuition lines based upon PPT placement of students. For FY20/21, this account will be increased to cover actual expenditures of \$1,344,992 and reduced by charging \$400,000 related to tuition of special education students enrolled in New Haven Public Schools to IDEA grant funds. As of 3/10/2020, there are 118 Outplaced Students.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|--------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Central Office | \$4,085,885 | \$ 5,439,402 | \$ 5,022,722 | \$ 5,967,714 | \$ 5,967,714 | \$ 5,967,714 | \$ 944,992 | 18.8% |
| Total | \$ 4,085,885 | \$ 5,439,402 | \$ 5,022,722 | \$ 5,967,714 | \$ 5,967,714 | \$ 5,967,714 | \$ 944,992 | 18.8% |

Tuition - Non Public - 563 (cont.)

Basic Contributions

The Excess Cost-Student Based grant provides state support for special education placements and selected regular education placements. The initial threshold for which a student is eligible for the Excess Cost grant is referred to as the “basic contributions”. For placements initiated by a state agency, e.g., the Department of Children and Families, the basic contribution (or local share) is equal to the prior year’s NCEP. For local placements or students educated within the district the basic contribution is equal to the prior year’s NCEP $\$19,964 \times 4.5 = \$89,839$. Certain state agency placements are subject to 100 percent state funding. The Excess Cost grant is computed twice during the year: February and May. For the February calculation, the prior year’s NCE and ADM are still unaudited. This information is updated for the May calculation. The February Excess Cost check is for \$1,550,000.

| | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2020-2021 |
|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUAL | ACTUAL | ACTUAL | ADOPTED | SUPER | BOE |
| | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| Expense | \$4,101,067 | \$4,085,885 | \$5,439,402 | \$5,022,722 | \$5,967,714 | \$5,967,714 |
| Credit* | \$1,643,815 | \$1,511,867 | \$1,685,871 | \$1,600,000 | \$2,051,890 | \$2,051,890 |
| Gross | \$5,744,882 | \$5,597,752 | \$7,125,273 | \$6,622,722 | \$8,019,604 | \$8,019,604 |

* The 2,051,890 represents the estimated excess cost dollars to be received from the State of CT

Advanced / Alternative Education - 565

For FY 2020-2021, this account represents teacher stipends for advising students taking Independent Studies classes at Hamden High school to supplement core classes taught at HCLC (PE, Social Studies, Math, English and Science).

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|--|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| HCLC | \$ 2,237 | \$ 424 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Hamden High School | \$ 52,274 | \$ 30,423 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Independent Studies/Alternative Education Programs | \$ 2,716 | \$ 1,541 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.0% |
| Total | \$ 57,227 | \$ 1,541 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.0% |

Mileage Reimbursement - 581

This account represents the expenses associated with staff contractual mileage reimbursement and reimbursement for itinerant staff.
The IRS mileage reimbursement rate effective January 1, 2020 is \$0.575 cents per mile down \$0.05 per mile from 2019.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ - | \$ 375 | \$ 750 | \$ 750 | \$ 750 | \$ 750 | \$ - | 0.0% |
| Church Street | \$ 1,532 | \$ 889 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.0% |
| Dunbar Hill | \$ 750 | \$ 375 | \$ 750 | \$ 750 | \$ 750 | \$ 750 | \$ - | 0.0% |
| Helen Street | \$ 750 | \$ 750 | \$ 750 | \$ 750 | \$ 750 | \$ 750 | \$ - | 0.0% |
| Alice Peck | \$ 1,350 | \$ 1,381 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.0% |
| Spring Glen | \$ 128 | \$ 1,013 | \$ 750 | \$ 750 | \$ 750 | \$ 750 | \$ - | 0.0% |
| Ridge Hill | \$ 979 | \$ 904 | \$ 750 | \$ 750 | \$ 750 | \$ 750 | \$ - | 0.0% |
| Bear Path | \$ 1,565 | \$ 750 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.0% |
| West Woods | \$ 838 | \$ 750 | \$ 750 | \$ 750 | \$ 750 | \$ 750 | \$ - | 0.0% |
| Hamden Middle | \$ 2,271 | \$ 2,317 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.0% |
| HCLC | \$ 1,579 | \$ 1,062 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.0% |
| Hamden High | \$ 6,395 | \$ 6,617 | \$ 10,750 | \$ 10,750 | \$ 10,750 | \$ 10,750 | \$ - | 0.0% |
| Hamden Transition Academy | \$ 442 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Districtwide | \$ 30,475 | \$ 34,071 | \$ 29,225 | \$ 29,225 | \$ 29,225 | \$ 29,225 | \$ - | 0.0% |
| Adult Education | \$ - | \$ - | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.0% |
| Total | \$ 49,054 | \$ 51,253 | \$ 52,475 | \$ 52,475 | \$ 52,475 | \$ 52,475 | \$ - | 0.0% |

Mileage Reimbursement - 581 (cont.)

Travel

| | | Amount | Total |
|--|-----------|---------------|---------------|
| Directors - Coordinators | 17 | 1,250 | 21,250 |
| Principals, Assistant Principals | 16 | 750 | 12,000 |
| Supervisors | 1 | 1,200 | 1,200 |
| Security | 1 | 2,000 | 2,000 |
| Assistant Superintendent/Director of Human Resources/Director of Technology & Chief Operating Officer | 4 | 1,250 | 5,000 |
| Superintendent | 1 | 6,000 | 6,000 |
| Totals | 40 | | 47,450 |

Adminsitrator 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 over the past several years, many administrators have not used their contractual stipends. When an administrator attends a conference, the expectation is to provide information / knowledge / training for a specific program, department, or district-wide that can be used to further enrich educational strategies for student achievement. Currently, there are 33 administrators @ \$1,250 each per contractual negotiations = \$41,250.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|--------------------|-----------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|
| | Actual | Acutal | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ - | \$ - | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.0% |
| Church Street | \$ - | \$ - | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.0% |
| Dunbar Hill | \$ - | \$ - | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.0% |
| Helen Street | \$ - | \$ - | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.0% |
| Alice Peck | \$ 235 | \$ 10 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.0% |
| Spring Glen | \$ - | \$ - | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.0% |
| Ridge Hill | \$ - | \$ - | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.0% |
| Bear Path | \$ - | \$ - | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.0% |
| West Woods | \$ - | \$ - | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.0% |
| Hamden Middle | \$ - | \$ - | \$ 3,750 | \$ 3,750 | \$ 3,750 | \$ 3,750 | \$ - | 0.0% |
| HCLC | \$ - | \$ - | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.0% |
| Hamden High School | \$ - | \$ - | \$ 8,750 | \$ 8,750 | \$ 8,750 | \$ 8,750 | \$ - | 0.0% |
| Districtwide | \$ 8,389 | \$ 10,838 | \$ 13,750 | \$ 13,750 | \$ 13,750 | \$ 13,750 | \$ - | 0.0% |
| Adult Education | \$ 338 | \$ 360 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.0% |
| Total | \$ 8,962 | \$ 11,207 | \$ 41,250 | \$ 41,250 | \$ 41,250 | \$ 41,250 | \$ - | 0.0% |

Student Activities - 590

This account represents the expenses associated with student activities. These include graduation expenses, field trips and building-based special events. A special emphasis has been placed on expanding after-school student activities, especially with our students with special needs, students at the HCLC program and our High School students in the Distributive Education program. In FY 2020-2021, the Superintendent's Budget includes \$40,000 for the CEP cost at Church Street, Helen Street and Ridge Hill Schools. Also included in this account is \$125,000 for student activities at the five Title I schools which will be distributed on the percentage of free and reduced meal and approved by the Equity Committee. The BOE has reinstated the Family Resource Center for \$90,000 and implemented the Summer Academic Camp for \$270,000, for a total increase of \$530,000.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|-------------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ - | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Church Street | \$ 616 | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Dunbar Hill | \$ 485 | \$ 50 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Helen Street | \$ 1,000 | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Alice Peck | \$ 691 | \$ 480.00 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Spring Glen | \$ - | \$ 2,470 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Ridge Hill | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Bear Path | \$ - | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| West Woods | \$ 1,000 | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Hamden Middle | \$ 9,324 | \$ 8,669 | \$ 11,400 | \$ 11,400 | \$ 11,400 | \$ 11,400 | \$ - | 0.0% |
| HCLC | \$ 243 | \$ 402 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.0% |
| Hamden High School | \$ 8,546 | \$ 8,298 | \$ 18,100 | \$ 18,100 | \$ 18,100 | \$ 18,100 | \$ - | 0.0% |
| Food Service Operations | \$ - | \$ - | \$ - | \$ - | \$ 45,000 | \$ 45,000 | \$ 45,000 | #DIV/0! |
| Central Office - Directors | \$ 177,290 | \$ - | \$ 35,300 | \$ 35,300 | \$ 35,300 | \$ 35,300 | \$ - | 0.0% |
| Districtwide (PTA Equity Committee) | \$ - | \$ 31,514 | \$ 36,021 | \$ 36,021 | \$ 161,021 | \$ 161,021 | \$ 125,000 | 347.0% |
| Adult Education | \$ - | \$ (1,268) | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Learning Summer Academic Camp | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 270,000 | \$ 270,000 | #DIV/0! |
| Family Resource Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90,000 | \$ 90,000 | #DIV/0! |
| Total | \$ 200,195 | \$ 51,615 | \$ 124,821 | \$ 124,821 | \$ 294,821 | \$ 654,821 | \$ 530,000 | 424.6% |

Extended School Year - 592

This object code was created for FY 2018-2019 for the Extended School Year program (ESY). We have separated out the ESY from the Student Activities object code # 590. Actual expenses (reflected in Object code # 590 for FY 18-19) were \$121,417. No change for FY 20-21.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|--------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Districtwide | \$ - | \$ 121,417 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ - | 0.0% |
| Total | \$ - | \$ 121,417 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ - | 0.0% |

SUPPLIES - 600 SERIES

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.

The BOE has increased the Districtwide Equity instructional supply account in the FY 19-20 budget to allocate these funds with a districtwide equity lens. The BOE approved the FY 19-20 LEA budget at \$466,206, and an alliance budget of \$61,090. (See chart on next page). There is no change for FY 2020-2021.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | |
|-----------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount |
| Shepherd Glen | \$ - | \$ 14,149 | \$ 16,000 | \$ 16,000 | \$ 16,000 | \$ 16,000 | \$ - |
| Church Street | \$ 616 | \$ 14,881 | \$ 16,000 | \$ 16,000 | \$ 16,000 | \$ 16,000 | \$ - |
| Dunbar Hill | \$ 485 | \$ 14,867 | \$ 16,000 | \$ 16,000 | \$ 16,000 | \$ 16,000 | \$ - |
| Helen Street | \$ 1,000 | \$ 10,308 | \$ 16,000 | \$ 16,000 | \$ 16,000 | \$ 16,000 | \$ - |
| Alice Peck | \$ 691 | \$ 4,545 | \$ 6,200 | \$ 6,200 | \$ 6,200 | \$ 6,200 | \$ - |
| Spring Glen | \$ - | \$ 18,792 | \$ 19,000 | \$ 19,000 | \$ 19,000 | \$ 19,000 | \$ - |
| Ridge Hill | \$ 1,000 | \$ 15,330 | \$ 16,000 | \$ 16,000 | \$ 16,000 | \$ 16,000 | \$ - |
| Bear Path | \$ - | \$ 16,204 | \$ 19,700 | \$ 19,700 | \$ 19,700 | \$ 19,700 | \$ - |
| West Woods | \$ 1,000 | \$ 12,884 | \$ 19,000 | \$ 19,000 | \$ 19,000 | \$ 19,000 | \$ - |
| Elementary K-6 | | \$ 67,412 | \$ 86,492 | \$ 86,492 | \$ 86,492 | \$ 86,492 | \$ - |
| Hamden Middle | \$ 9,324 | \$ 62,524 | \$ 85,500 | \$ 85,500 | \$ 85,500 | \$ 85,500 | \$ - |
| HCLC | \$ - | \$ 3,212 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - |
| Hamden High School | \$ 8,546 | \$ 88,234 | \$ 115,225 | \$ 115,225 | \$ 115,225 | \$ 115,225 | \$ - |
| Districtwide / Equity | \$ - | \$ 4,730 | \$ 28,089 | \$ 28,089 | \$ 28,089 | \$ 28,089 | \$ - |
| Adult Education | \$ - | \$ 2,998 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - |
| Total | \$ 22,662 | \$ 351,070 | \$ 466,206 | \$ 466,206 | \$ 466,206 | \$ 466,206 | \$ - |

* The consortium bid price is currently \$28.41 until 3/31/20. FY 20-21 consortium bid price to be determined April 2020

Instructional Supplies - 611 (cont.)

| 611 - Instructional Supplies | | | | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|----------------|
| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 20-21 | Amount | Percent |
| | Actual | Actual | Actual | Adopted | Super | BOE | Change | Change |
| LEA | \$373,329 | \$365,962 | \$351,070 | \$466,206 | \$466,206 | \$466,206 | \$0 | 0.0% |
| Alliance | \$119,127 | \$117,789 | \$61,090 | \$61,090 | \$61,090 | \$61,090 | \$0 | 0.0% |
| Total | \$492,456 | \$483,751 | \$412,160 | \$527,296 | \$527,296 | \$527,296 | \$0 | 0.0% |

Maintenance Supplies - 612

This account represents the expenses associated with cleaning and maintaining district buildings. Examples include floor wax, various green cleaning supplies, toilet tissue, paper towels, ice melt, mops, rags, light bulbs (LED), trash bags, etc.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 12,074 | \$ 10,201 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.0% |
| Church Street | \$ 11,586 | \$ 8,510 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.0% |
| Dunbar Hill | \$ 12,115 | \$ 9,668 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.0% |
| Helen Street | \$ 10,733 | \$ 5,961 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.0% |
| Alice Peck | \$ 10,286 | \$ 6,902 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.0% |
| Wintergreen | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.0% |
| Spring Glen | \$ 6,442 | \$ 5,178 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.0% |
| Ridge Hill | \$ 9,541 | \$ 11,630 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.0% |
| Bear Path | \$ 10,177 | \$ 12,034 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.0% |
| West Woods | \$ 11,048 | \$ 13,580 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.0% |
| Hamden Middle | \$ 33,470 | \$ 31,729 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ - | 0.0% |
| Hamden High School | \$ 68,089 | \$ 48,941 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ - | 0.0% |
| Central Office | \$ 9,819 | \$ 10,314 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.0% |
| Total | \$ 205,380 | \$ 174,648 | \$ 215,000 | \$ 215,000 | \$ 215,000 | \$ 215,000 | \$ - | 0.0% |

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.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 381 | \$ 590 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ - | 0.0% |
| Church Street | \$ 754 | \$ 817 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ - | 0.0% |
| Dunbar Hill | \$ 1,287 | \$ 882 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ - | 0.0% |
| Helen Street | \$ 342 | \$ 560 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ - | 0.0% |
| Alice Peck | \$ 795 | \$ 552 | \$ 850 | \$ 850 | \$ 850 | \$ 850 | \$ - | 0.0% |
| Spring Glen | \$ 5,430 | \$ 2,106 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ - | 0.0% |
| Ridge Hill | \$ 2,538 | \$ 2,494 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ - | 0.0% |
| Bear Path | \$ 1,582 | \$ 2,357 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ - | 0.0% |
| West Woods | \$ 481 | \$ 1,278 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ 2,600 | \$ - | 0.0% |
| Hamden Middle | \$ 2,644 | \$ 1,791 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ - | 0.0% |
| HCLC | \$ - | \$ (4,314) | \$ 800 | \$ 800 | \$ 800 | \$ 800 | \$ - | 0.0% |
| Hamden High School | \$ 25,154 | \$ 9,268 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0.0% |
| Central Office | \$ 44,190 | \$ 21,732 | \$ 28,050 | \$ 28,050 | \$ 28,050 | \$ 28,050 | \$ - | 0.0% |
| Adult Education | \$ 4,053 | \$ (1,381) | \$ 2,750 | \$ 2,750 | \$ 2,750 | \$ 2,750 | \$ - | 0.0% |
| Non Public Schools | \$ 1,027 | \$ 1,047 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.0% |
| Total | \$ 90,658 | \$ 39,780 | \$ 82,000 | \$ 82,000 | \$ 82,000 | \$ 82,000 | \$ - | 0.0% |

Athletic Uniforms - 617

The account represents the expenses for athletic uniforms. The actual expenditures are for athletic uniform replacements. We currently plan to purchase a new uniform every 4 (four) years for each of the sports programs we have so that each participant will have an opportunity to have a new uniform in one of the four years of high school.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|-------------------|-------------|-------------|------------------|------------------|------------------|------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Athletic Uniforms | \$ - | \$ - | \$ 23,000 | \$ 23,000 | \$ 23,000 | \$ 23,000 | \$ - | 0.0% |
| Total | \$ - | \$ - | \$ 23,000 | \$ 23,000 | \$ 23,000 | \$ 23,000 | \$ - | 0.0% |

Natural Gas - 621

This account primarily represents expenses associated with natural gas for heating all school buildings. An additional use of natural gas is for cooking and lab use at district buildings. Hamden Public Schools converted all buildings to burn natural gas exclusively for heat many years ago. Gas usage is determined by multiplying the Mcf used by the heat content value of the gas. One DTH equals approximately 970 cubic feet (ccf). 1 MCF = 1000 ccf. In regards to therms and ccf, a therm is the amount of energy (heat) equal to 100,000 BTU's. 100 cubic feet (ccf) of natural gas equals 103,700 Btu or 1.037 therms.

The FY 19-20 budget amount of \$670,094 reflects the estimated commodity price increase impact after taking into account the decreased estimated usage since the Cenergistic program began in August 2018. Cenergistic projections for 2020-2021, have led us to decreased the amount budget by 5.0% based on actuals.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 24,916 | \$ 4,091 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0.0% |
| Church Street | \$ 35,286 | \$ 8,972 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ - | 0.0% |
| Dunbar Hill | \$ 41,102 | \$ 23,364 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ - | 0.0% |
| Helen Street | \$ 34,999 | \$ 10,484 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ - | 0.0% |
| Alice Peck | \$ 56,253 | \$ 19,814 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.0% |
| Wintergreen | \$ - | \$ - | \$ 41,000 | \$ 41,000 | \$ 41,000 | \$ 41,000 | \$ - | 0.0% |
| Spring Glen | \$ 22,342 | \$ 9,731 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ - | 0.0% |
| Ridge Hill | \$ 28,170 | \$ 20,736 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ - | 0.0% |
| Bear Path | \$ 26,795 | \$ 8,264 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0.0% |
| West Woods | \$ 32,575 | \$ 15,047 | \$ 32,000 | \$ 32,000 | \$ 32,000 | \$ 32,000 | \$ - | 0.0% |
| Hamden Middle | \$ 58,283 | \$ 15,774 | \$ 66,000 | \$ 66,000 | \$ 66,000 | \$ 66,000 | \$ - | 0.0% |
| HCLC | \$ - | \$ 15,116 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Hamden High School | \$ 209,418 | \$ 139,557 | \$ 285,000 | \$ 285,000 | \$ 285,000 | \$ 285,000 | \$ - | 0.0% |
| Central Office | \$ 77,505 | \$ - | \$ 51,094 | \$ 17,457 | \$ 17,457 | \$ 17,457 | \$ (33,637) | -65.8% |
| Districtwide | \$ - | \$ 172,521 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Total | \$ 647,644 | \$ 463,472 | \$ 670,094 | \$ 636,457 | \$ 636,457 | \$ 636,457 | \$ (33,637) | -5.0% |

Electricity - 622

This account represents expenses associated with electrical service at district buildings. Cenergistic has provided us their projection for 2020-2021, which we have implemented in this budget.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount |
| Shepherd Glen | \$ 137,646 | \$ 129,687 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ - |
| Church Street | \$ 74,453 | \$ 63,308 | \$ 80,000 | \$ 80,000 | \$ 80,000 | \$ 80,000 | \$ - |
| Dunbar Hill | \$ 53,217 | \$ 55,340 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ - |
| Helen Street | \$ 70,300 | \$ 59,580 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ - |
| Alice Peck | \$ 46,433 | \$ 55,278 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ - |
| Wintergreen | \$ - | \$ - | \$ 37,646 | \$ 37,646 | \$ 100,000 | \$ 100,000 | \$ 62,354 |
| Spring Glen | \$ 74,079 | \$ 62,797 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ - |
| Ridge Hill | \$ 120,802 | \$ 121,045 | \$ 120,000 | \$ 120,000 | \$ 120,000 | \$ 120,000 | \$ - |
| Bear Path | \$ 100,534 | \$ 99,731 | \$ 130,000 | \$ 130,000 | \$ 130,000 | \$ 130,000 | \$ - |
| West Woods | \$ 143,027 | \$ 153,432 | \$ 145,000 | \$ 145,000 | \$ 145,000 | \$ 145,000 | \$ - |
| Hamden Middle | \$ 245,802 | \$ 247,426 | \$ 280,000 | \$ 280,000 | \$ 280,000 | \$ 280,000 | \$ - |
| HCLC | \$ - | \$ 29,625 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | |
| Hamden High School | \$ 505,901 | \$ 406,300 | \$ 495,000 | \$ 495,000 | \$ 495,000 | \$ 495,000 | \$ - |
| Central Office | \$ 84,052 | \$ 59,686 | \$ 96,179 | \$ 127,579 | \$ 127,579 | \$ 127,579 | \$ 31,400 |
| Districtwide | \$ - | \$ 25,600 | \$ - | | | | |
| Total | \$ 1,656,246 | \$ 1,568,835 | \$ 1,763,825 | \$ 1,795,225 | \$ 1,857,579 | \$ 1,857,579 | \$ 93,754 |

Sewer Use Fees - 623

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

The estimated increases in Sewer charges was 5.8% (from 6.0815 to 6.4321 per Kgal). Cenergistics approved this number during their update on 3/10/2020.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 5,674 | \$ 5,934 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ - | 0.0% |
| Church Street | \$ 4,875 | \$ 6,188 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.0% |
| Dunbar Hill | \$ 3,597 | \$ 3,495 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.0% |
| Helen Street | \$ 3,271 | \$ 4,298 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.0% |
| Alice Peck | \$ 2,200 | \$ 5,344 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Wintergreen | \$ - | \$ - | \$ 19,875 | \$ 19,875 | \$ 19,875 | \$ 19,875 | \$ - | 0.0% |
| Spring Glen | \$ 3,232 | \$ 3,852 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.0% |
| Ridge Hill | \$ 3,232 | \$ 8,093 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.0% |
| Bear Path | \$ 2,933 | \$ 3,175 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.0% |
| West Woods | | | | | | | | |
| Hamden Middle | \$ 16,885 | \$ 19,017 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.0% |
| HCLC | \$ 2,448 | \$ 844 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Hamden High School | \$ 8,068 | \$ 18,488 | \$ 14,374 | \$ 14,374 | \$ 14,374 | \$ 14,374 | \$ - | 0.0% |
| Central Office | \$ 3,894 | \$ 816 | \$ 5,850 | \$ 5,850 | \$ 5,850 | \$ 5,850 | \$ - | 0.0% |
| Total | \$ 60,309 | \$ 79,543 | \$ 83,099 | \$ 83,099 | \$ 83,099 | \$ 83,099 | \$ - | 0.0% |

Textbooks - 641

This account represents expenses associated with the purchase of textbooks supporting all content areas district-wide.

The FY 2020-2021 LEA Budget was approved at \$184,000 and Alliance Budget was approved at \$106,442. No change from prior year.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Elementary K-6 | \$ 30,263 | \$ 17,776 | \$ 23,000 | \$ 23,000 | \$ 23,000 | \$ 23,000 | \$ - | 0.0% |
| Hamden Middle | \$ 21,117 | \$ 27,451 | \$ 56,800 | \$ 56,800 | \$ 56,800 | \$ 56,800 | \$ - | 0.0% |
| HCLC | \$ - | \$ - | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.0% |
| Hamden High | \$ 46,291 | \$ 67,767 | \$ 76,800 | \$ 76,800 | \$ 76,800 | \$ 76,800 | \$ - | 0.0% |
| Districtwide Equity | \$ 21,922 | \$ 20,345 | \$ 20,400 | \$ 20,400 | \$ 20,400 | \$ 20,400 | \$ - | 0.0% |
| Adult Education | \$ 1,440 | \$ 510 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.0% |
| Total | \$ 121,033 | \$ 133,849 | \$ 184,000 | \$ 184,000 | \$ 184,000 | \$ 184,000 | \$ - | 0.0% |

Textbooks - 641

641 - Textbooks - LEA and Alliance

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 20-21 | | |
|------------------------|------------|------------|------------|------------|--------------|------------|-----------|----------|
| | ACTUAL | ACTUAL | ACTUAL | ADOPTED | SUPER BUDGET | BOE BUDGET | | |
| Object Code | LEA | LEA | LEA | LEA | LEA | LEA | Change \$ | Change % |
| Textbooks - 641 | \$ 185,844 | \$ 121,033 | \$ 133,849 | \$ 184,000 | \$ 184,000 | \$ 184,000 | \$ - | 0.0% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 19-20 | FY 19-20 | | |
|------------------------|------------|------------|-----------|------------|------------|------------|--------|--------|
| | Alliance | Alliance | Alliance* | Alliance | Alliance | Alliance | Change | Change |
| Textbooks - 641 | \$ 256,842 | \$ 155,753 | \$ 38,776 | \$ 106,642 | \$ 106,642 | \$ 106,642 | \$ - | 0.00% |

| | | | | | | | | |
|-----------------------------------|------------|------------|------------|------------|------------|------------|------|--------|
| Total (LEA & Alliance) | \$ 442,686 | \$ 276,786 | \$ 172,625 | \$ 290,642 | \$ 290,642 | \$ 290,642 | \$ - | 0.000% |
|-----------------------------------|------------|------------|------------|------------|------------|------------|------|--------|

Library Books - 642

This account represents expenses associated with the purchase of library books in each school. For FY 19-20, the BOE increased the Library book budget by \$20,000 in an effort to increase diversity and provide districtwide equity. The Library book budget beginning in FY 19-20 is allocated in three groups (Elementary, Hamden Middle School and Hamden High School). There is no change in FY 2020-2021.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ 5,781 | \$ 5,583 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Church Street | \$ 5,678 | \$ 5,221 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Dunbar Hill | \$ 5,538 | \$ 5,562 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Helen Street | \$ 5,967 | \$ 5,402 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Spring Glen | \$ 4,281 | \$ 5,867 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Ridge Hill | \$ 5,661 | \$ 5,954 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Bear Path | \$ 5,611 | \$ 5,559 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| West Woods | \$ 5,564 | \$ 5,923 | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Hamden Middle | \$ 9,415 | \$ 9,909 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.0% |
| Hamden High | \$ 9,850 | \$ 14,845 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.0% |
| Elementary K-6 | \$ - | \$ - | \$ 47,550 | \$ 47,550 | \$ 47,550 | \$ 47,550 | \$ - | 0.0% |
| Districtwide Equity | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - | 0.0% |
| Total | \$ 63,346 | \$ 69,824 | \$ 92,550 | \$ 92,550 | \$ 92,550 | \$ 92,550 | \$ - | 0.0% |

Periodicals - 643

This account represents expenses associated with the purchase of student and professional periodicals. Beginning in FY 19-20, this budget has been distributed into four groups (Elementary, Middle school, High school and Districtwide). No change in FY20/21.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ - | \$ - | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ - | 0.0% |
| Church Street | \$ 84 | \$ - | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ - | 0.0% |
| Dunbar Hill | \$ - | \$ - | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ - | 0.0% |
| Helen Street | \$ 93 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ - | 0.0% |
| Spring Glen | \$ - | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ - | 0.0% |
| Ridge Hill | \$ 95 | \$ - | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ - | 0.0% |
| Bear Path | \$ - | \$ 98 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ - | 0.0% |
| West Woods | \$ - | \$ - | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ - | 0.0% |
| Elementary K-6 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Hamden Middle | \$ 847 | \$ 563 | \$ 1,070 | \$ 1,070 | \$ 1,070 | \$ 1,070 | \$ - | 0.0% |
| Hamden High | \$ 510 | \$ 348 | \$ 1,180 | \$ 1,180 | \$ 1,180 | \$ 1,180 | \$ - | 0.0% |
| Districtwide Equity | \$ 188 | \$ 1,116 | \$ 1,950 | \$ 1,950 | \$ 1,950 | \$ 1,950 | \$ - | 0.0% |
| Total | \$ 1,817 | \$ 2,324 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.0% |

Instructional Software - 644

This account represents expenses associated with the purchase of instructional software. For FY 19-20, the LEA approved budget is \$148,436 and the Alliance budget is \$111,117. The expenses in this account include various instructional software applications including messaging systems, library databases, and student software application. In FY 2020-2021, we have added an additional \$20,000 to software to increase cyber security.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|---------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Elementary K-6 | \$ 482 | \$ 682 | \$ 2,000 | \$ 45,415 | \$ 45,415 | \$ 45,415 | \$ 43,415 | 2170.8% |
| HCLC | \$ - | \$ - | \$ 2,000 | \$ 6,500 | \$ 6,500 | \$ 6,500 | \$ 4,500 | 225.0% |
| Districtwide Equity | \$ 55,947 | \$ 85,143 | \$ 144,436 | \$ 116,521 | \$ 116,521 | \$ 116,521 | \$ (27,915) | -19.3% |
| Total | \$ 56,429 | \$ 85,825 | \$ 148,436 | \$ 168,436 | \$ 168,436 | \$ 168,436 | \$ 20,000 | 13.5% |

| | FY 16-17 | FY 17-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | |
|------------------------|------------|------------|------------|------------|------------|-----------|
| Object Code | LEA | LEA | LEA | LEA | LEA | Change |
| Software | \$ 55,947 | \$ 95,024 | \$ 85,825 | \$ 148,436 | \$ 168,436 | \$ 20,000 |
| | | | | | | |
| Object Code | FY 16-17 | FY 17-18 | FY 2018-19 | FY 2018-19 | FY 2019-20 | |
| | Alliance | Alliance | Alliance | Alliance | Alliance | |
| Software | \$ 113,427 | \$ 103,740 | \$ 111,117 | \$ 111,117 | \$ 111,117 | \$ - |
| Total (LEA & Alliance) | \$ 169,374 | \$ 198,764 | \$ 196,942 | \$ 259,553 | \$ 279,553 | \$ 20,000 |

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 and building use and facilities.

These expenditures are non-capital renewable software programs used throughout the district such as email software, server software support, wireless controller support, MUNIS, Powerschool and firewall protection support. The FY 20-21, the Superintendents budget is \$208,095 and the Alliance budget is \$41,975.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Central Office | \$ 114,119 | \$ 127,453 | \$ 208,095 | \$ 208,095 | \$ 208,095 | \$ 208,095 | \$ - | 0.0% |
| Total | \$ 114,119 | \$ 127,453 | \$ 208,095 | \$ 208,095 | \$ 208,095 | \$ 208,095 | \$ - | 0.0% |

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 20-21 | Amount | Percent |
|--------------|-----------------|------------------|------------------|------------------|------------------|------------------|-----------------|-------------|
| | Actual | Actual | Actual | Adopted | Super | BOE | Change | Change |
| LEA | \$56,451 | \$114,119 | \$127,453 | \$208,095 | \$208,095 | \$208,095 | \$0 | 0.0% |
| Alliance | \$39,508 | \$11,139 | \$31,916 | \$31,916 | \$41,975 | \$41,975 | \$10,059 | 31.5% |
| Total | \$95,959 | \$125,258 | \$159,369 | \$240,011 | \$250,070 | \$250,070 | \$10,059 | 4.2% |

EQUIPMENT - 700 SERIES

Furniture and Fixtures - 733

This account represents expenses associated with the purchase of furniture and fixtures. No change in FY20/21.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|--------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| HCLC | \$ 70 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Districtwide | \$ 4,722 | \$ 6,547 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.0% |
| Total | \$ 4,792 | \$ 6,547 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.0% |

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: technology equipment, audiovisual equipment, and AED replacements districtwide. For FY 20/21, the BOE approved the budget at \$68,475. In addition, the Alliance has budgeted \$91,080 (see detail below).

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|-----------------|------------------|-----------------|------------------|------------------|------------------|------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Elementary K-6 | \$ 4,923 | \$ 3,712 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.0% |
| Hamden Middle | \$ - | \$ 801 | \$ 6,100 | \$ 6,100 | \$ 6,100 | \$ 6,100 | \$ - | 0.0% |
| HCLC | \$ - | \$ - | \$ 625 | \$ 625 | \$ 625 | \$ 625 | \$ - | 0.0% |
| Hamden High | \$ 1,600 | \$ (1,131) | \$ 2,525 | \$ 2,525 | \$ 2,525 | \$ 2,525 | \$ - | 0.0% |
| Central Office | \$ - | \$ 1,041 | \$ 54,225 | \$ 54,225 | \$ 54,225 | \$ 54,225 | \$ - | 0.0% |
| Adult Education | \$ 5,987 | \$ (1,080) | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Total | \$ 12,510 | \$ 3,344 | \$ 68,475 | \$ 68,475 | \$ 68,475 | \$ 68,475 | \$ - | 0.0% |

(*) In FY 2015-2016 \$205,084 was removed from the LEA budget and appropriated through Legislative Council capital budget.

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 20-21 |
|-----------------------------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|
| Object Code | ACTUALS | ACTUALS | ACTUALS | BUDGET | SUPER | BOE |
| LEA | \$2,764 | \$27,510 | \$3,344 | \$68,475 | \$68,475 | \$68,475 |
| ALLIANCE | \$70,559 | \$23,349 | \$91,080 | \$91,080 | \$91,080 | \$91,080 |
| TOTAL (LEA & ALLIANCE) | \$73,323 | \$50,859 | \$94,424 | \$159,555 | \$159,555 | \$159,555 |

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 of expenses in this object code include soccer goals, athletic equipment, lacrosse goals, field hockey goals, hockey equipment, football equipment, baseball equipment, tennis equipment.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|-----------------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Elementary K-6 | \$ 31,999 | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| Middle School | \$ - | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.0% |
| High School | \$ 67,635 | \$ 12,294 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ - | 0.0% |
| Central Office | \$ 2,938 | \$ 28,701 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.0% |
| Adult Education | \$ - | \$ (1,296) | \$ - | \$ - | \$ - | \$ - | \$ - | #DIV/0! |
| Total | \$ 102,572 | \$ 39,699 | \$ 45,000 | \$ 45,000 | \$ 45,000 | \$ 45,000 | \$ - | 0.0% |

* The LEA budget of \$115,300 Non-Instructional Equipment - 735 was moved to Capital in FY 15-16 (See chart for detail)

| | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 20-21 |
|-----------------------------------|----------------|------------------|-----------------|-----------------|-----------------|-----------------|
| Object Code | ACTUALS | ACTUALS | ACTUALS | ADOPTED | SUPER | BOE |
| LEA | \$9,302 | \$102,573 | \$39,699 | \$45,000 | \$45,000 | \$45,000 |
| ALLIANCE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL (LEA & ALLIANCE) | \$9,302 | \$102,573 | \$39,699 | \$45,000 | \$45,000 | \$45,000 |

DUES AND FEES - 800 SERIES

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.

*The CABA (Connecticut Association of Boards of Ed) annual member dues for FY 19-20 was \$22,046, the CAPSS (Connecticut Association of Public School Superintendents) annual member dues for FY 19-20 was \$4,162. These are critical resources for the Superintendent and Board of Education for policy updates, new regulations, etc.

| | 2017-2018 | 2018-2019 | 2019-2020 | 2019-2020 | 2020-2021 | 2020-2021 | | |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|
| | Actual | Actual | Adopted | Forecast | Super | BOE | Variance | Variance |
| Program | Expense | Expense | Budget | Expenses | Budget | Budget | Amount | Percent |
| Shepherd Glen | \$ - | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Church Street | \$ - | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Dunbar Hill | \$ 219 | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Helen Street | \$ 280 | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Alice Peck | \$ - | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Spring Glen | \$ - | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Ridge Hill | \$ - | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Bear Path | \$ - | \$ 239 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| West Woods | \$ - | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Hamden Middle | \$ 1,253 | \$ 794 | \$ 2,150 | \$ 2,150 | \$ 2,150 | \$ 2,150 | \$ - | 0.0% |
| HCLC | \$ - | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.0% |
| Hamden High | \$ 12,455 | \$ 18,503 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.0% |
| Central Office / District | \$ 37,833 | \$ 37,121 | \$ 36,300 | \$ 36,300 | \$ 36,300 | \$ 36,300 | \$ - | 0.0% |
| Adult Education | \$ 1,450 | \$ 1,450 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ - | 0.0% |
| Total | \$ 53,490 | \$ 58,107 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ - | 0.0% |

SECTION E - CAPITAL

CAPITAL

| | FY 2020-2021 |
|--|------------------|
| Technology - Teacher Laptops - 180 Devices | \$ 240,000 |
| Facilities - Security Update Plan | \$ 300,000 |
| TOTAL | <hr/> \$ 540,000 |

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SECTION E – ALLIANCE BUDGET

Alliance Budget(By Object Code)

| Alliance - FY 20-21 Budget | | | | | |
|----------------------------|--|---------------------------|--------------------------|--------------------------------|---------------------------|
| Object Code # | Object Code Name | Alliance Actuals FY 18/19 | Alliance Budget FY 19/20 | Alliance BOE Proposed FY 20/21 | Alliance Changes FY 20/21 |
| 112 | Directors Salary | \$ 496,762 | \$ 496,762 | \$ 496,762 | \$ - |
| 114 | Teachers Salary | \$ 2,014,379 | \$ 2,014,379 | \$ 2,014,379 | \$ - |
| 115 | Substitute Salaries | \$ 93,247 | \$ 93,247 | \$ 93,247 | \$ - |
| 116 | Tutors | \$ 621,225 | \$ 581,225 | \$ 581,225 | \$ - |
| 118 | Homebound Tutors | \$ 75,000 | \$ 396,234 | \$ 396,234 | \$ - |
| 123 | Aides Salaries | \$ 126,232 | \$ 126,232 | \$ 126,232 | \$ - |
| 133 | School Climate Advisor | \$ 175,000 | \$ 175,000 | \$ 175,000 | \$ - |
| 320 | Professional Dev. | \$ 150,947 | \$ 158,947 | \$ 158,947 | \$ - |
| 325 | Curriculum Dev. | \$ 34,450 | \$ 34,450 | \$ 34,450 | \$ - |
| 330 | Professional Serv. | \$ 128,988 | \$ 160,988 | \$ 160,988 | \$ - |
| 510 | Bus Transportation | \$ 7,080 | \$ 6,080 | \$ 6,080 | \$ - |
| 611 | Instructional Supplies | \$ 61,090 | \$ 61,090 | \$ 61,090 | \$ - |
| 641 | Textbooks | \$ 106,442 | \$ 106,442 | \$ 106,442 | \$ - |
| 644 | Instruct Software | \$ 111,117 | \$ 112,117 | \$ 112,117 | \$ - |
| 645 | Non-Instruct Software | \$ 41,975 | \$ 41,975 | \$ 41,975 | \$ - |
| 734 | Instructional Equip. | \$ 91,080 | \$ 91,080 | \$ 91,080 | \$ - |
| 899 | Undesignated Objects (Need based support) | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ - |
| | Totals | \$ 4,355,014 | \$ 4,676,248 | \$ 4,676,248 | \$ - |

* State of CT reduced in FY16/17 from \$4.1M to \$3.9M a reduction of \$250K. Reduced \$250K in Teachers Salary.

Alliance and LEA Budget (By Object Code)

| Alliance - FY 20 - 21 Budget | | | | | | | | |
|------------------------------|--|----------------------|----------------------------|-----------------------------------|----------------------|----------------------------------|----------------------------------|-----------------------------|
| Object Code # | Object Code Name | LEA FY 19 / 20 | Alliance Budget FY 19 / 20 | TOTAL (LEA & Alliance) FY 19 / 20 | LEA FY 20 / 21 | Alliance BOE Proposed FY 20 / 21 | Total(LEA & Alliance) FY 20 / 21 | Alliance Changes FY 20 / 21 |
| 112 | Directors Salary | \$ 1,788,853 | \$496,762 | \$2,285,615 | \$ 1,818,239 | \$ 496,762 | \$2,315,001 | \$ - |
| 114 | Teachers Salary | \$ 38,374,778 | \$2,014,379 | \$40,389,157 | \$ 39,981,879 | \$ 2,014,379 | \$41,996,258 | \$ - |
| 115 | Substitute Salaries | \$ 1,091,918 | \$93,247 | \$1,185,165 | \$ 1,091,918 | \$ 93,247 | \$1,185,165 | \$ - |
| 116 | Tutors | \$ 205,900 | \$581,225 | \$787,125 | \$ 205,900 | \$ 581,225 | \$787,125 | \$ - |
| 118 | Homebound Tutors | \$ 100,000 | \$396,234 | \$496,234 | \$ 100,000 | \$ 396,234 | \$496,234 | \$ - |
| 123 | Aides Salaries | \$ 3,522,403 | \$126,232 | \$3,648,635 | \$ 4,266,733 | \$ 126,232 | \$4,392,965 | \$ - |
| 133 | School Climate Advisor | \$ - | \$175,000 | \$175,000 | \$ 80,000 | \$ 175,000 | \$255,000 | \$ - |
| 320 | Professional Dev. | \$ 103,000 | \$158,947 | \$261,947 | \$ 103,000 | \$ 158,947 | \$261,947 | \$ - |
| 325 | Curriculum Dev. | \$ 50,000 | \$34,450 | \$84,450 | \$ 50,000 | \$ 34,450 | \$84,450 | \$ - |
| 330 | Professional Serv. | \$ 1,315,791 | \$160,988 | \$1,476,779 | \$ 1,348,686 | \$ 160,988 | \$1,509,674 | \$ - |
| 510 | Bus Transportation | \$ 2,809,972 | \$6,080 | \$2,816,052 | \$ 2,880,221 | \$ 6,080 | \$2,886,301 | \$ - |
| 611 | Instructional Supplies | \$ 466,206 | \$61,090 | \$527,296 | \$ 466,206 | \$ 61,090 | \$527,296 | \$ - |
| 641 | Textbooks | \$ 184,000 | \$106,442 | \$290,442 | \$ 184,000 | \$ 106,442 | \$290,442 | \$ - |
| 644 | Instruct Software | \$ 148,436 | \$112,117 | \$260,553 | \$ 168,436 | \$ 112,117 | \$280,553 | \$ - |
| 645 | Non-Instruct Software | \$ 208,095 | \$41,975 | \$250,070 | \$ 208,095 | \$ 41,975 | \$250,070 | \$ - |
| 734 | Instructional Equip. | \$ 68,475 | \$91,080 | \$159,555 | \$ 68,475 | \$ 91,080 | \$159,555 | \$ - |
| 899 | Undesignated Objects (Need based support) | \$ - | \$20,000 | \$20,000 | \$ - | \$ 20,000 | \$20,000 | \$ - |
| | Totals | \$ 50,437,827 | \$ 4,676,248 | \$ 55,114,075 | \$ 53,021,788 | \$ 4,676,248 | \$57,698,036 | \$ - |

SECTION F – GRANT DATA

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COMPETITIVE GRANTS - STATE

**FAMILY RESOURCE CHURCH ST (Program# 617) - This program is directed by
Guadalupe Kuilan. FY 19/20 =\$100,000
FY 20/21 Amount TBD**

The Family Resource Center (FRC) is now ONLY located at Church Street School and is staffed by a manager and a certified 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 (Program# 016)
FY 19/20 = \$757,178 – (Public \$650,090 and Non-Public Tender Care \$107,088)
FY 20/21 Amount TBD**

The School Readiness program provides all day pre-school to three and four year olds of working parents at three Hamden locations. The Helen Street School currently has two classrooms for a total enrollment of twenty-eight students. The Church Street classroom has a class of fifteen students. The Alice Peck Learning Center includes two classrooms with a total of thirty-two students. All classrooms are staffed with two full time teachers and a part time assistant teacher. The School Readiness Program is funded by a grant from the State Department of Education, the Care for Kids subsidies to working parents and parent fees which are based on a sliding scale. The program operates from 7:30 am to 5:30 pm, five days a week, fifty weeks per year. This year's grant works in conjunction with Apple Tree Children's Center.

COMPETITIVE GRANTS – STATE (CONT.)

HMS ACHIEVEMENT GRANT (Program # 916)

FY 18/20 = \$245,366

POTENTIAL GRANT FUNDING(FY 20/21 \$75K, FY 21/22 \$35K)

This grant is intended to support elements of the HMS Strategic Plan. This includes augmenting the resources available to support Social and Emotional Learning to enhance the opportunities for students to learn in self-regulating their behaviors. The grant funds IQWST(Investigating and Questioning our World through Science and Technology), a comprehensive set of units that align and is supported by the National Science Foundation.

BILINGUAL EDUCATION (Program # 720)

FY 19/20 = \$7,512

FY 20/21 Amount TBD

This grant is for K – 6 at Church Street and Helen Street School's. Classes are in English with some Spanish support. Spanish is used for support of content, written and spoken, to make the content comprehensible. Students are primarily pulled out of class for English and literacy development. Literacy development is vocabulary, phonemic awareness, fluency, and background development. Resources in the school and the ELL Department are used for literacy development. As a Student develops competency in the content areas, the tutor may push into the classroom.

COMPETITIVE GRANTS – STATE (CONT.)

STEM Academy @ HHS (PROGRAM # 933)

Effective 12/01/17 – 06/30/20 = \$500,000

STEM Academy at HHS will provide students with new learning environments and experiences that enable them to learn about STEM fields, develop skills, and earn credentials and college credit that support them in work and future education. The grant supports the following costs: building modifications, purchase and installation of specialized equipment, purchase of manufacturing, engineering and medical apparatus, flexible classroom furniture. The STEM Academy at HHS will begin with two divisions: 1- Manufacturing & Engineering and 2-Biomedical Sciences.

COMPETITIVE GRANTS – FEDERAL

ADULT EDUCATION WORKFORCE READINESS (Program # 908)

FY 19/20 = \$40,000

FY 20/21 Amount TBD

The **Adult Education PIP Grant** is now named **Workforce Readiness** which includes Career Preparation in the 21st Century and the Good Start Family Literacy Program.

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 (Mother read /Father read 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.

COMPETITIVE GRANTS – FEDERAL (CONT.)

PRESCHOOL DEVELOPMENT GRANT (Program # 020)

FY 19/20 = \$172,728

This grant is in its final year 19-20. It provides Hamden Public Schools with funding to offer a year round, high quality full day preschool and childcare services, free of charge, to twenty-one 4-year olds from low income families. The funds are available for increased compensation of staff and professional development to further develop best practices.

ADULT EDUCATION (ENGLISH LITERACY / CIVICS) (Program# 909)

FY 19/20 = \$38,000

FY 20/21 Amount TBD

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.

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.

COMPETITIVE GRANTS – FEDERAL (CONT.)

ADULT EDUCATION FAMILY LITERACY (Program# 979)

FY 19/20 = \$50,000

FY 20/21 Amount TBD

This grant provides literacy activities for parents/guardians and children from preschool through 3rd grade and adult education classes.

COMPETITIVE GRANTS – INDEPENDENT

(Non-Grant) – Independent Program

Hamden High School Health Clinic QVHD – Clinic started in 1994 and has been in existence for 25 years.

This is a school based health clinic with a Doctor's Office it is located adjacent to the Nurse's Office and has 3 rooms and three part-time staff which includes clerical, APRN, and a Behavioral Therapist. Hamden Public Schools provides the space and custodial services this is all in-kind services. QVHD provides the people, phone and internet services. Funding is given to QVHD. Leslie Balch is in charge of this program.

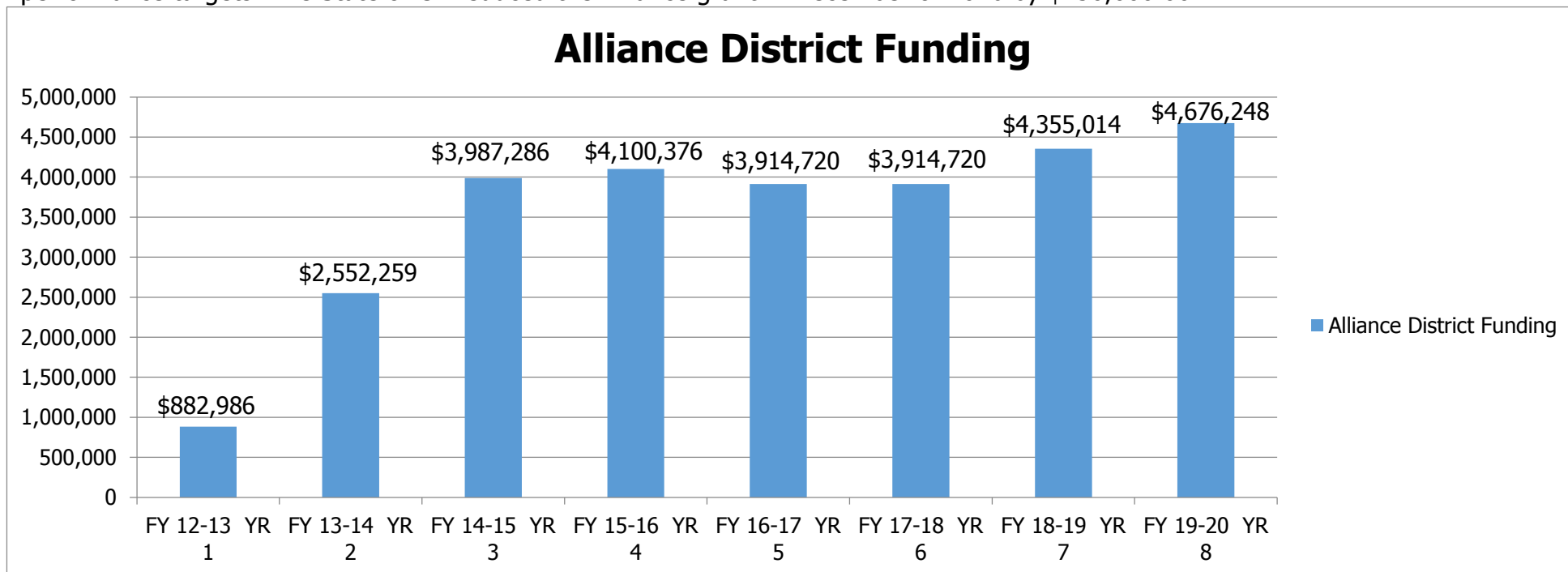
STATE ENTITLEMENT GRANTS

ALLIANCE DISTRICT

FY 19/20 was Year #8 = \$4,676,248 ; (FY 18/19 was Year #7 = \$4,355,014)

FY 20/21 (Year 9) Amount TBD

Hamden is one of 30 public school districts in Connecticut identified as an Alliance District. The new education reform law, called Public Act 12-116, created the Alliance District program with the goal of providing new resources to the districts in greatest need – provided they embrace key reforms to position their students for success. The Alliance District program is intended to help districts raise student performance and close the achievement gap. Each district's receipt of its designated allocation is conditioned upon district submission, and CSDE approval, of an Alliance District Plan. Alliance District Plans are locally conceived, evidence-based reform plans that propose detailed initiatives for improving student achievement. Plans must propose reform activity over the entire five-year period of the Alliance District designation and include specific, multi-year objectives and performance targets. The State of CT reduced the Alliance grant in December of 2016 by \$250,000.00.



STATE ENTITLEMENT GRANTS (CONT.)

ALLIANCE FACILITY GRANT

FY 15/16 - FY 16/17 \$1,710,000

FY 17/18 - FY 18/19 \$1,080,000

Public Act 15-1 of the June 2015 Special Legislative Session revived and amended a grant to provide new funds to Connecticut's Alliance School Districts to improve the condition of those schools in greatest need of improvements that are not generally eligible for the funding or previously authorized under a school building project grant. This Alliance Facility grant commits \$50 million in fiscal years 2016 and 2017 for the maintenance and repair of Alliance District school buildings. There were phases of funding. The \$1,080,000.00 is planned to be used in its entirety for the Alice Peck project.

ADULT EDUCATION PROVIDER

FY 19/20 = \$278,432

FY 20/21 Amount TBD

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

FEDERAL ENTITLEMENT GRANTS

TITLE I (PART A) (PROGRAM # 861) – IMPROVING BASIC PROGRAMS - PUBLIC

FY 19/20 = \$1,184,489

FY 20 /21 AMOUNT TBD

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. The Title 1 schools are as follows: Ridge Hill, Shepherd Glen, Dunbar Hill, Helen Street, and Church Street.

TITLE I (PROGRAM # 861) – IMPROVING BASIC PROGRAMS – NON PUBLIC

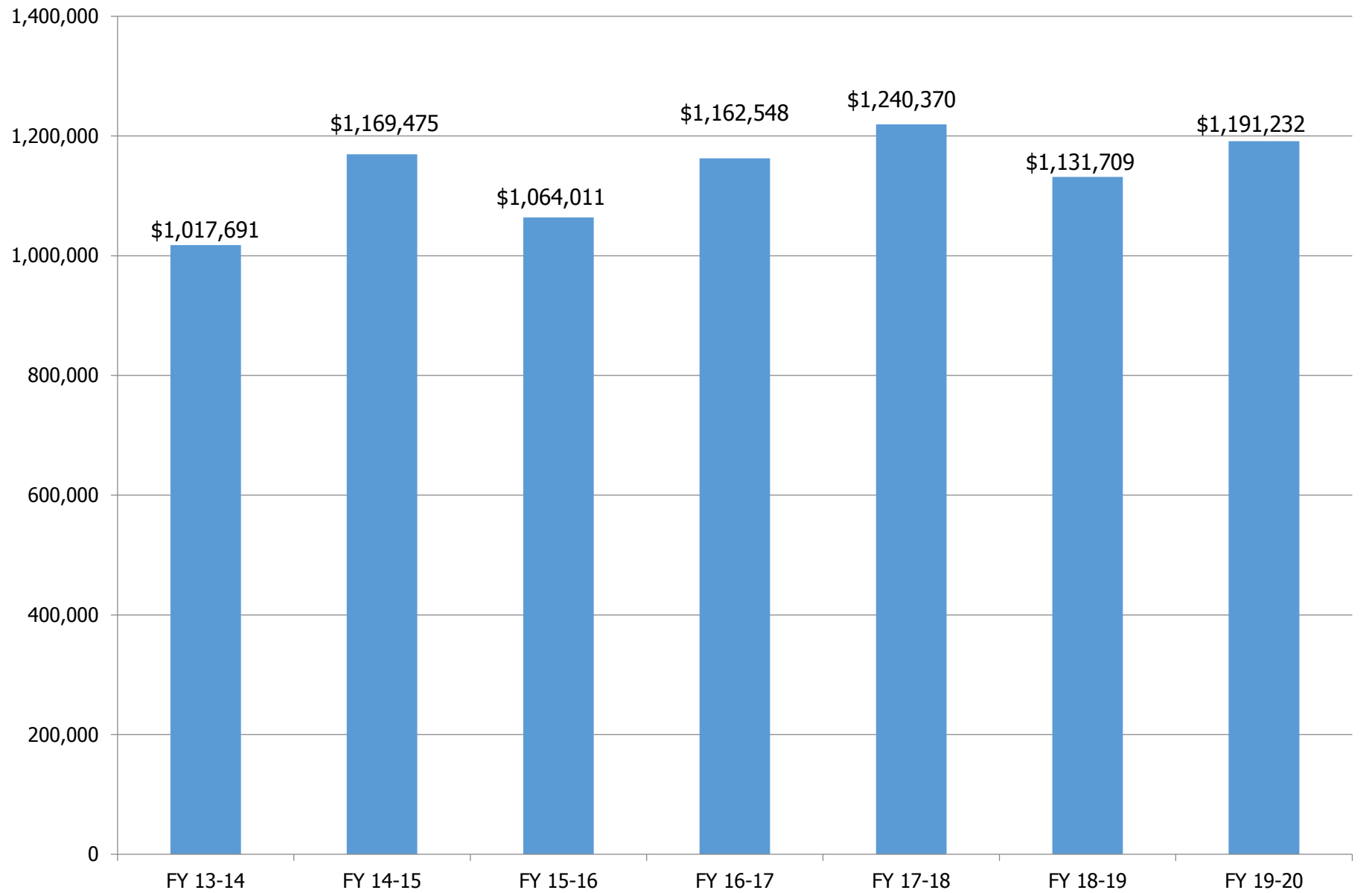
FY 19/20 = \$6,743

FY 20/21 AMOUNT TBD

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. St. Stephen's elementary school closed and merged with St. Rita's effective 09/01/2017. The nonpublic schools are St. Rita, Laurel Oaks, and Children's Center.

See Graph on next page

Title 1 Funding Public / Non-Public



FEDERAL ENTITLEMENT GRANTS – (CONT.)

TITLE II (PART A) (Program # 924) TEACHER AND PRINCIPAL TRAINING AND RECRUITING

FY 19/20 = \$184,692

FY 20/21 Amount TBD

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) (Program # 927)– ENGLISH LANGUAGE LEARNERS

FY 19/20 = \$47,670

FY 20/21 Amount TBD

Title III funding provides support for classroom instruction of English Language Learners (ELL). Hamden Public Schools will use this grant to continue to increase English language proficiency of English Literacy by providing Tier 1 instruction and by implementing research-based programs, instructional tools and strategies. Hamden recently increased its LEA funding for school based ELL instruction.

FEDERAL ENTITLEMENT GRANTS – (CONT.)

CARL PERKINS CAREER AND TECHNICAL EDUCATION (Program # 901)

FY 19/20 = \$80,847

FY 20/21 Amount TBD

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.

FEDERAL ENTITLEMENT GRANTS – (CONT.)

TITLE IV (PROGRAM # 940) STUDENT SUPPORT & ACADEMIC GRANT

FY 19/20 = \$76,802

FY 20/21 Amount TBD

This grant is intended to increase the capacity of the LEA and schools to meet the goals of the ESEA by (1) providing all students with access to a well-rounded education, (2) improving school conditions for student learning, and (3) improving the use of technology in order to improve the academic achievement and digital literacy of all students.

IMMIGRANT GRANT (Program # 958)

FY 19/20 Amount TBD

FY 20/21 Amount TBD

This grant will allow Hamden Public Schools to provide immigrant children and youth with opportunities to enhance their instructional opportunities. Necessary curricular materials, educational software, and technologies will be acquired to meet the diverse needs of our English learners. This grant is overseen by our ESL/World Languages Director.

FEDERAL ENTITLEMENT GRANTS – (CONT.)

IDEA PART B – PRESCHOOL HANDICAPPED (Program # 963)

FY 19/20 =\$44,820

FY 20/21 Amount TBD

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 – INDIVIDUALS WITH DISABILITIES EDUCATION ACT (Program # 962)

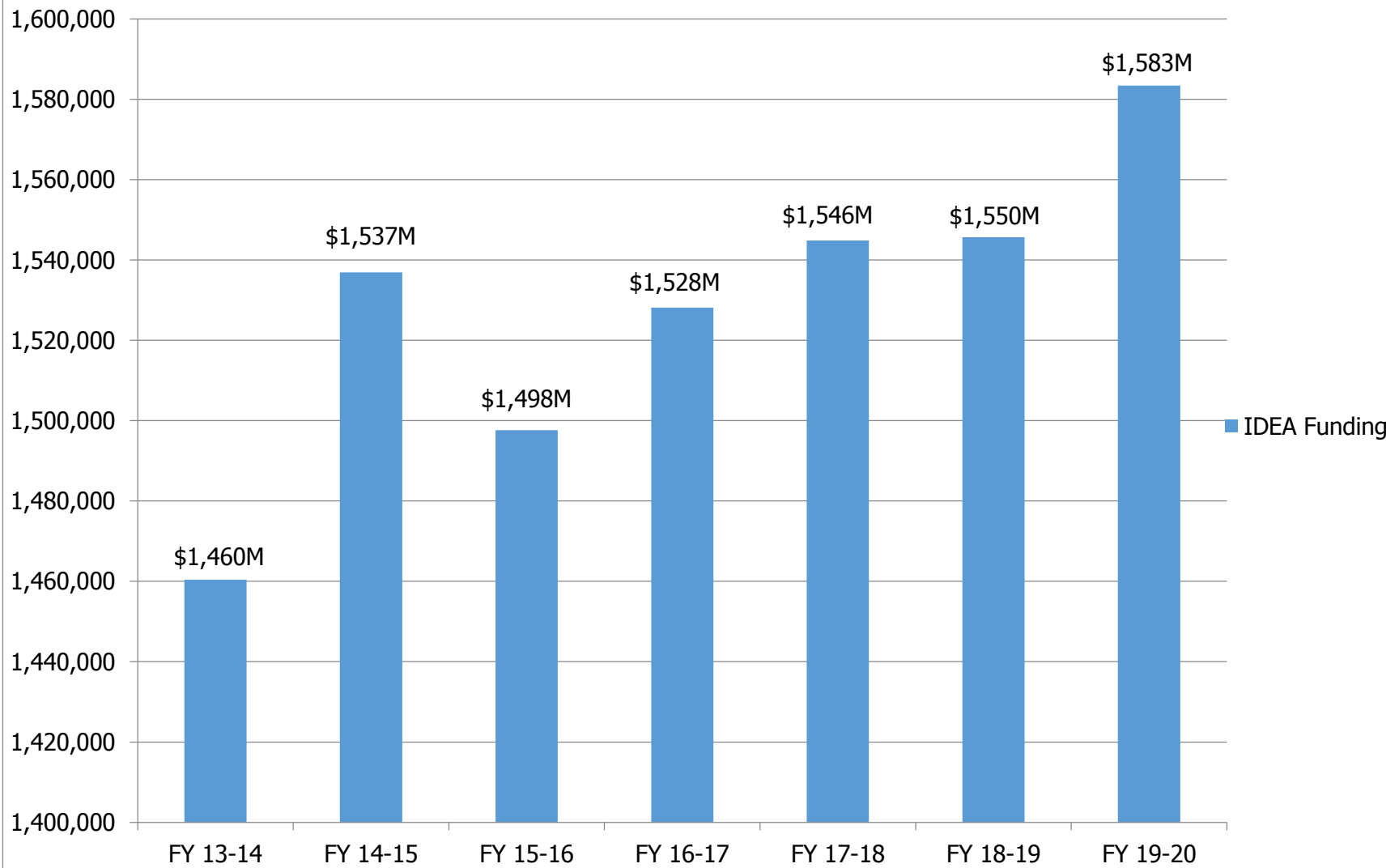
FY 19/20 = \$1,583,417

FY 20/21 Amount TBD

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. The Director of Pupil Personnel Services oversees this grant. A chart showing funding for this grant for the past four years is shown on the next page.

See Graph on next page

IDEA Funding



QUALITY ENHANCEMENT GRANTS

COMPETITIVE SCHOOL READINESS (Program # 019)

FY 19/20 = \$3,881

FY 20/21 Amount TBD

The Quality Enhancement Grant is a small grant to help early childhood programs improve program quality by paying for consultants to assist with professional development for staff.

EARLY CHILDHOOD BOND FUNDS – MINOR CAPITAL IMPROVEMENTS (Program # 975)

FY 16/21 = \$94,172

This grant was made available to School Readiness Programs to address minor program space issues. This will be used at Alice Peck Learning Center. Funding will be used for items such as replacing flooring, windows and window coverings and renovating kitchens, classroom sinks and bathrooms are all included. Additional security cameras, outdoor shade structures and fencing are also part of the plan for some of the schools.

SECTION G – NEW GRANTS

NEW GRANTS

(NEW)RH ARTS PROJECT GRANT (Program # 021)

FY 19/20 = \$8,000

FY 20/21 Amount TBD

This grant is intended to allow Ridge Hill students in grades 3-6 to gain experience in Theater. The Ridge Hill School Community will put on a full theatrical production in may of 2020.

(NEW) REGIONAL INITIATIVE GRANT (REGI) - CHURCH ST - (PROGRAM # 022)

FY 19/20 = \$4,000

FY 20/21 Amount TBD

This grant is intended to allow the design and creation of a custom mosaic tile 3 – panel mural (3ft x 15ft), that incorporates our school’s mascot and motto, that will be installed in our school. Every student and adult member of our community will have the opportunity to contribute to the creation of the mural. Connecting hands for a common project will unite our school community, and in the end, the project will allow some of Hamden’s most economically disadvantaged children to “own” a permanent piece of public Art that can be appreciated for years to come.

NEW GRANTS (CONT.)

(NEW) SCHOOL - BASED DIVERSION INITIATIVE GRANT (SBDI)(PROGRAM # 023

FY 19/20 = \$50,000

FY 20/21 Amount TBD

This grant is a school-level initiative that promotes positive outcomes for youth at risk of arrest due to emotional or behavioral health challenges through: arrest reduction efforts, linkage to community-based services and supports, staff professional development, discipline policy consultation.

SECTION H

**PRIOR YEAR GRANTS RECEIVED – NO FUTURE
PROCEEDS EXPECTED**

PRIOR YEAR GRANTS RECEIVED – NO FUTURE PROCEEDS EXPECTED

COMPETITIVE GRANT – STATE

SCHOOL SECURITY COMPETITIVE (Program # 604) - \$518,960

Additional State Funds to Improve School Security was announced by Gov. Malloy in November, 2013 for an additional 75 school districts, covering 435 schools, will receive funds as part of the School Security Grant Program, part of the Gun Violence Prevention and Children's Safety Act. The State funding will be used to reimburse municipalities for a portion of the costs associated with security infrastructure improvements and ramp up safety procedures at school buildings made in the wake of the tragedy at Sandy Hook Elementary School in Newtown.

RIDGE HILL ACHIEVEMENT (Program# 868)

10/01/16 - 06/30/18 = \$293,860

This a two year grant that will end 06/30/18. The funding allows Ridge Hill School to upgrade technology and mak improvementto the buildings infrastructure and security.

PRIOR YEAR GRANTS RECEIVED – NO FUTURE PROCEEDS EXPECTED- (CONT.)

COMPETITIVE GRANT – STATE

FAMILY RESOURCE (Program # 617) - This program was directed by Guadalupe Kuilan.

(Program 616 Ridge Hill \$0.00) This grant ceased for FY 17 – 18.

The Family Resource Center (FRC) is now ONLY located at Church Street School and is staffed by a manager and a certified 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.

PRIOR YEAR GRANTS RECEIVED – NO FUTURE PROCEEDS EXPECTED- (CONT.)

COMPETITIVE GRANT - FEDERAL

CHURCH ST GRANT (Program# 977)

FY 16/17 = \$200,000 FY 17/18 = \$224,994

This is a federal two year grant that will allow Church St school to provide after-school and summer arts and science enrichment to improve student's engagement as well as expand their personal experiences. This grant ended on 09/30/18.

SCHOOL ATTENDANCE MODEL KINDERGARTEN (PROGRAM #636)

FY 16/17 = \$16,000 FY 17/18 = \$0.00 (8 Elementary Schools \$0.00 each) – This grant ceased for FY 17-18.

The Kindergarten Attendance Model is based upon a 3-tiered prevention framework. The model requires that an outreach worker be designated to work specifically with kindergarteners in the school to support their school attendance. The outreach worker will contact kindergarten students identified early on as being, or at risk of becoming, chronically absent (secondary prevention). A third level of intervention addresses students who experience a period of chronic absenteeism (missing 10% of a school year for any reason). It involves home visits and connecting families with needed community resources (tertiary prevention).

PRIOR YEAR GRANTS RECEIVED – NO FUTURE PROCEEDS EXPECTED- (CONT.)

COMPETITIVE GRANT - FEDERAL

STUDENT SUPPORT & ACADEMIC GRANT (Program# 957)

FY 17/18 = \$18,387

This grant provided before-school care for students at Helen Street(\$9,193.50) and Church Street (\$9,193.50) Elementary schools. It provided resources for staffing, materials, and parent outreach. This grant ended 06/30/18.

HUD-HCLC (FORMERLY REACH & STEPS)

FY 17/18 = \$0.00

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 & STEPS students' educational resources.

TITLE I N& D (Program # 866)

FY 18/19 = \$10,148

To help provide education continuity for children and youths in state-run institutions for juveniles and in adult correctional institutions so that these youths can make successful transitions to school or employment once they are released.

PRIOR YEAR GRANTS RECEIVED – NO FUTURE PROCEEDS EXPECTED- (CONT.)

COMPETITIVE GRANTS – INDEPENDENT

JFES “Pathways to Work” (Program # 607) **FY 16/17 = \$89,956**

This grant is an Employment Training Program funded through the CT Workforce Alliance. It allows Hamden Adult Education to provide TANF participants with classes in ESL and work skills training. A case manager and job developer work alongside the classroom teachers to help students successfully transition to become self-sufficient and employable. The 35 hour a week program includes ESL classes, career exploration, typing/computer skill classes and weekly job club where they discuss employment expectations and participate in “mock interviews”. Local business owners are invited into the classroom to talk with the students about the skills needed for specific occupations.

Yale University Research Grant (Program # 978) **FY 18/19 = \$16,000**

This grant is providing students’ access to the Activate Program. This computer based program is being used with grade 2 and 3 students. The program supports executive functioning skills, attention and focus.

UNITED WAY HELEN ST. AFTERSCHOOL PROGRAM(PROGRAM #704) **FY 18/19 = \$20,000**

This program provides funding for the Homework Club which allows it to be more tutorial and to focus on individual student needs, as communicated to the teachers by the classroom teacher. Performance is tracked through results.

PRIOR YEAR GRANTS RECEIVED – NO FUTURE PROCEEDS EXPECTED- (CONT.)

COMPETITIVE GRANTS – INDEPENDENT- (CONT.)

REGIONAL WORKFORCE DEVELOPMENT BOARD LIMITED INTERNSHIP(PROGRAM#801)

FY 18/19 = \$11,000

The grant's intent is to work with in school students (7) 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. This grant stipend is used as an employer incentive to train and hire the students who are participating in the LIP Grant.

UNITED WAY RIDGE HILL TECH (PROGRAM #707)

FY 18/19 = \$20,000

This program is open to students in grades 3-6 to strengthen their math and literacy skills. The program meets three days /week and challenges students to boost their academic progress through interaction and hands-on STEM activities in a small group setting.

PRIOR YEAR GRANTS RECEIVED – NO FUTURE PROCEEDS EXPECTED- (CONT.)

ENTITLEMENT GRANT – STATE

OPEN CHOICE

FY 16/17 \$0.00 (FY 17/18 Awarded \$0.00; # of Students - 0)

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 schools in Hamden. Hamden receives \$3,000.00 in reimbursement per student per year. In FY 17-18, we currently do not have any open choice students.

PRIOR YEAR GRANTS RECEIVED – NO FUTURE PROCEEDS EXPECTED

QUALITY ENHANCEMENT GRANTS

PARENT LEADERSHIP TRAINING GRANT (Program # 905)

FY 15-16 = \$16,556, FY 16/17 = \$0.00, FY 17/18 = \$0.00, FY 18/19 = \$0.00

Hamden Public Schools launched a district-wide parent leadership training program, Parents Supporting Education Excellence (SEE) that will promote effective parent involvement in their children's education. The Parents SEE model was selected as the best model for HPS because it is designed to prepare parents as educational leaders who are well-informed advocates and who understand how to partner effectively with schools. Our efforts to launch this 12-week parent leadership training program are designed to complement our broader parent engagement activities, such as the Parent University. Participants of Parents SEE would give valuable input toward the planning of this event and provide parent leadership for future family engagement initiatives.

PRIOR YEAR GRANTS RECEIVED – NO FUTURE PROCEEDS EXPECTED- (CONT.)

QUALITY ENHANCEMENT GRANTS

Community Foundation II - \$55,000 (FY 15-16 is Year 3 of 3)

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.

PRIOR YEAR GRANTS RECEIVED – NO FUTURE PROCEEDS EXPECTED- (CONT.)

QUALITY ENHANCEMENT GRANTS

**PROJECT LUCID ACES INTER-DISTRICT GRANT (Program # 976) – FY 16/17 \$5,350;
FY 17/18 = \$0.00 This grant ceased for 17-18.**

The Lucid Grant (In prior years this grant was called Sister School Inter District Grant)is an Interdistrict State Grant (through ACES) which responds to PL 92-290 that requires school districts to reduce racial, ethnic and economic isolation by providing student and teachers educational opportunities to interact with other students and teachers of diverse racial, ethnic and social backgrounds. It is an Urban-Suburban partnership for the purpose of increasing student achievement through writing and technology, building cross-cultural competence, and developing an appreciation of historical and ethnic heritages.

| GRANT FINANCIAL SCHEDULE | | | | 2018-2019 | 2019-2020 | |
|--------------------------|----------------------|---------|--|-------------|-----------|-------------|
| | | | | ACTUAL | ACTUAL | VARIANCE |
| TYPE | GRANT NUMBER | PROGRAM | GRANT NAME | AMOUNT | AMOUNT | AMOUNT |
| COMPETITIVE STATE | 11000-16110 | 617 | FAMILY RESOURCE CENTER (CHURCH STREET) | \$100,000 | \$100,000 | \$0 |
| COMPETITIVE STATE | 2020-ARTSPROJ-24724 | 021 | RH ARTS PROJECT GRANT | \$0 | \$8,000 | \$8,000 |
| COMPETITIVE STATE | 2020-REGI-24670 | 022 | REGIONAL INITIATIVE GRANT PROGRAM | \$0 | \$4,000 | \$4,000 |
| COMPETITIVE STATE | 11000-12587 | 023 | SCHOOL BASED DIVERSION INITIATIVE | \$0 | \$50,000 | \$50,000 |
| COMPETITIVE STATE | 13019-43600 | 933 | STEM ACADEMY HHS | \$500,000 | \$0 | (\$500,000) |
| COMPETITIVE STATE | 11000-12113 | 016 | SCHOOL READINESS | \$758,986 | \$757,178 | (\$1,808) |
| COMPETITIVE STATE | 11000-17042 | 720 | BILINGUAL EDUCATION | \$7,512 | \$7,512 | \$0 |
| COMPETITIVE STATE | 12052-43728 | 916 | HMS ACHIEVEMENT GRANT | \$245,366 | \$0 | (\$245,366) |
| | | | TOTAL COMPETITIVE STATE GRANTS | \$1,611,864 | \$926,690 | (\$685,174) |
| COMPETITIVE FEDERAL | 12060-20679 | 977 | TITLE 1 CHURCH ST GRANT | \$224,994 | \$0 | (\$224,994) |
| COMPETITIVE FEDERAL | 12060-22911 | 953 | EMERGENCY IMPACT AIDE | \$20,250 | \$0 | (\$20,250) |
| COMPETITIVE FEDERAL | 12060-20784 | 908 | ADULT ED PIP | \$36,000 | \$40,000 | \$4,000 |
| COMPETITIVE FEDERAL | 12060-22854 | 957 | STUDENT SUPPORT & ACADEMIC | \$0 | \$0 | \$0 |
| COMPETITIVE FEDERAL | 12060-20784 | 979 | ADULT ED FAMILY LITERACY | \$50,000 | \$50,000 | \$0 |
| COMPETITIVE FEDERAL | 12052-43594 | 868 | RIDGE HILL ACHIEVEMENT GRANT | \$0 | \$0 | \$0 |
| COMPETITIVE FEDERAL | 12060-20784 | 909 | ADULT ED ENGLISH LITERACY | \$37,000 | \$38,000 | \$1,000 |
| COMPETITIVE FEDERAL | 13JJ432052 | 636 | SCHOOL ATTENDANCE KINDERGARTEN MODEL PROGRAM | \$0 | \$0 | \$0 |
| COMPETITIVE FEDERAL | 12060-22705 | 020 | PRESCHOOL DEVELOPMENT | \$417,694 | \$172,728 | (\$244,966) |
| | | | TOTAL COMPETITIVE FEDERAL GRANTS | \$785,938 | \$300,728 | (\$485,210) |
| COMPETITIVE IND | 20090680 | 626 | COMMUNITY FOUNDATION II (ECC) | \$0 | \$0 | \$0 |
| COMPETITIVE IND | | 704 | UNITED WAY HELEN ST AFTSCHOOL | \$20,000 | \$0 | (\$20,000) |
| COMPETITIVE IND | | 707 | UNITED WAY RIDGE HILL TECH ACA | \$20,000 | \$0 | (\$20,000) |
| COMPETITIVE IND | 01-1213-02-1312 | 801 | WORKFORCE DEVELOPMENT - LIP | \$11,000 | \$0 | (\$11,000) |
| COMPETITIVE IND | JFES I-BEST 15/16-02 | 607 | JFES "PATHWAYS TO WORK" | \$0 | \$0 | \$0 |
| | | | TOTAL COMPETITIVE INDEPENDENT | \$51,000 | \$0 | (\$51,000) |

| | | | | 2018-2019 | 2019-2020 | |
|-------------------|--------------|---------|---|---------------------|--------------------|--------------------|
| | | | | ACTUAL | ACTUAL | VARIANCE |
| TYPE | GRANT NUMBER | PROGRAM | GRANT NAME | AMOUNT | AMOUNT | AMOUNT |
| ENTITLEMENT STATE | 11000-17041 | 633 | ECS ALLIANCE DISTRICT | \$4,355,014 | \$4,676,248 | \$321,234 |
| ENTITLEMENT STATE | 11000-17053 | 747 | OPEN CHOICE | \$0 | \$0 | \$0 |
| ENTITLEMENT STATE | 11000-17030 | TOWN | ADULT EDUCATION - PROVIDER | \$293,772 | \$278,432 | (\$15,340) |
| | | | TOTAL ENTITLEMENT STATE | \$4,648,786 | \$4,954,680 | \$305,894 |
| | | | | | | |
| ENTITLEMENT FED | 12060-20679 | 861 | TITLE I PART A - Improving Basic | \$1,131,709 | \$1,191,232 | \$59,523 |
| ENTITLEMENT FED | 12060-20679 | 866 | TITLE 1 N & D | \$10,148 | \$0 | (\$10,148) |
| | | | TITLE II-A Teachers & Principals Training | | | |
| ENTITLEMENT FED | 12060-20858 | 924 | & Recruiting | \$192,469 | \$184,692 | (\$7,777) |
| ENTITLEMENT FED | 12060-20868 | 927 | TITLE III PART A - English Language | \$47,674 | \$47,670 | (\$4) |
| ENTITLEMENT FED | 12060-20848 | 901 | CARL PERKINS - Career & Tech Ed (Voc. | \$80,847 | \$80,847 | \$0 |
| ENTITLEMENT FED | 12060-22854 | 940 | TITLE IV PART A | \$84,042 | \$76,802 | (\$7,240) |
| ENTITLEMENT FED | 12060-20868 | 958 | IMMIGRANT GRANT | \$14,177 | \$0 | (\$14,177) |
| ENTITLEMENT FED | 12060-20977 | 963 | IDEA PART B - PRESCHOOL | \$43,600 | \$44,820 | \$1,220 |
| ENTITLEMENT FED | 12060-20983 | 962 | ED IMPROVEMENT HANDICAPPED | \$1,549,878 | \$1,583,417 | \$33,539 |
| | | | TOTAL ENTITLEMENT FEDERAL | \$3,154,544 | \$3,209,480 | \$54,936 |
| | | | | | | |
| QUALITY ENHANCE | 11000-17097 | 019 | Competitive School Readiness | \$3,881 | \$3,881 | \$0 |
| QUALITY ENHANCE | - | 978 | YALE Research Study Grant | \$16,000 | \$0 | (\$16,000) |
| QUALITY ENHANCE | - | 985 | SISTER SCHOOL'S Interdistrict | \$0 | \$0 | \$0 |
| QUALITY ENHANCE | - | 688 | YALE C8 - Kids After School Program | \$0 | \$0 | \$0 |
| QUALITY ENHANCE | - | 905 | Parent Leadership See Training Grant | \$0 | \$0 | \$0 |
| QUALITY ENHANCE | 12052-43540 | 975 | Early Child Hood Bond Funds - Minor | \$0 | \$94,172 | \$94,172 |
| QUALITY ENHANCE | - | 976 | PROJECT LUCID ACES INTER-DISTRICT | \$0 | \$0 | \$0 |
| | | | TOTAL QUALITY ENHANCEMENT | \$19,881 | \$98,053 | \$78,172 |
| | | | | | | |
| | | | GRAND TOTAL GRANT FINANCIAL | | | |
| | | | SCHEDULE | \$10,272,013 | \$9,489,631 | (\$782,382) |
| ENTITLEMENT FED | - | - | EXCESS COST GRANT | \$1,650,000 | TBD | \$0 |

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