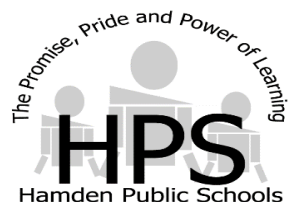


Hamden Board of Education
FY 2018-2019 Budget
Approved by the BOE on March 8, 2018



2018/2019 Board of Education Approved Budget



Jody Goeler, Superintendent of Schools
Christopher Melillo, Assistant Superintendent
Michael Belden, Chief Operating Officer
February 15, 2018

Dear Board of Education Members:

It is my privilege to submit the 2018-2019 Superintendent's proposed budget. As an advocate for the educational needs of our children, I have done my best to acknowledge our continued fiscal challenges while seeking to move Hamden Public Schools forward.

As we have done in the past four years, my budget proposal includes a significant reduction in staff in response to declining enrollment. With these strategic reductions, we are able to continue to support initiatives and programs that promote success both in school and in life after graduation.

The proposed budget reflects a 5.36% increase over last year's budget. This proposal meets contractual obligations and funds all object code lines adequately to ensure the district doesn't need to make another mid-year budgetary correction. In recent history, Hamden Public Schools, has continued to operate with appropriated budgets significantly below the level needed to maintain non-discretionary accounts. In the past five years, our operating budget increases have ranged from .58% (this current operating budget), to 1.8%. Although grant funds are used to supplement the budget whenever possible, this lack of LEA funding means we must use grant funds for operational expenses rather than for programs specifically targeting our under-performing students, as intended. Despite reducing staff and curbing costs in the current fiscal year, we continue to operate with a highly stressed budget.

Our budget proposal understates the special education account by \$1.6 million in anticipation of State Excess Cost funds to cover this amount. It is important to note that this \$1.6 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 becomes 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 2018-19 budget process.

Sincerely,
Jody Ian Goeler

2018/2019 Board of Education Approved Budget

BOARD OF EDUCATION

Christopher Daur, Board Chair
Myron W. Hul, Board Secretary
Lynn Campo
Gail Mitchell
Melissa A. Kaplan
Vic Mitchell
Walter L. Morton, IV
M. Arturo Perez-Cabella
Melinda Saller
Jaweriah Shah & Vincent Palumbo, Student Representatives

CENTRAL ADMINISTRATION

Jody I. Goeler, Superintendent of Schools
Chris Melillo, Assistant Superintendent of Elementary Schools
Michael W. Belden, Chief Operating Officer
Gary Highsmith, Director of Human Resources
Karen Kaplan, Director of Technology Integration
Sue Smey, Director of Media, Assessment and Intervention
Kimberly Pearce, Director of Pupil Personnel Services
Mark Albanese, Director of Facilities

Table of Contents

Section A – Financial Analysis	5
Section B – Enrollment Analysis	13
Section C – Staffing Analysis	19
Section D – Object Code Analysis	23
Personnel/Salaries – 100 Series	24
Benefits – 200 Series	45
Professional Services – 300 Series	53
Plant Services – 400 Series	59
Purchased Services – 500 Series	66
Supplies – 600 Series	87
Equipment – 700 Series	105
Dues and Fees – 800 Series	110
Section E – Alliance Budget	111

SECTION A – FINANCIAL ANALYSIS

2018/2019 Board of Education Approved Budget

OBJECT # and DESCRIPTION		FY 17-18 NET	FY17-18	FY 17-18 Total	FY 18-19 NET	FY 18-19	FY 18-19 Total
OBJECT	OBJECT	Requested		Expense	Requested		Expense
#	Description	in LEA Budget	ALLIANCE	By Object	in LEA Budget	ALLIANCE	By Object
<u>SALARIES</u>							
111	Central Office Salaries	\$ 1,795,347	\$ -	\$ 1,795,347	\$ 1,896,185	\$ -	\$ 1,896,185
112	Directors salaries	\$ 1,673,602	\$ 472,689	\$ 2,146,291	\$ 1,728,880	\$ 495,373	\$ 2,224,253
113	Principal Salaries	\$ 2,285,653	\$ -	\$ 2,285,653	\$ 2,311,901	\$ -	\$ 2,311,901
114	Teacher Salaries	\$ 38,334,750	\$ 1,682,726	\$ 40,017,476	\$ 38,498,403	\$ 1,924,700	\$ 40,423,103
115	Substitute Salaries	\$ 1,000,000	\$ 50,960	\$ 1,050,960	\$ 1,141,918	\$ 50,960	\$ 1,192,878
116	Tutors	\$ 396,000	\$ 338,229	\$ 734,229	\$ 405,900	\$ 288,229	\$ 694,129
117	Coaches / Clubs / Stipends	\$ 438,295	\$ -	\$ 438,295	\$ 465,951	\$ -	\$ 465,951
118	Hombound Tutors	\$ 100,000	\$ 75,000	\$ 175,000	\$ 100,000	\$ 75,000	\$ 175,000
119	School Nurse Salaries	\$ 1,207,638	\$ -	\$ 1,207,638	\$ 1,179,362	\$ -	\$ 1,179,362
121	Adult Education Instructors	\$ 279,052	\$ -	\$ 279,052	\$ 286,028	\$ -	\$ 286,028
122	Clerical Salaries	\$ 2,147,506	\$ -	\$ 2,147,506	\$ 2,293,024	\$ -	\$ 2,293,024
123	Aide Salaries	\$ 2,191,485	\$ 126,232	\$ 2,317,717	\$ 3,186,735	\$ 131,157	\$ 3,317,892
124	Custodian Salaries	\$ 2,909,865	\$ -	\$ 2,909,865	\$ 2,991,006		\$ 2,991,006
125	Maintenance Salaries	\$ 723,040	\$ -	\$ 723,040	\$ 745,104		\$ 745,104
127	Student Support	\$ -	\$ -	\$ -	\$ 64,800		\$ 64,800
128	Lunch Aide Salaries	\$ 201,342	\$ -	\$ 201,342	\$ 226,578	\$ -	\$ 226,578
133	School Climate Advisors	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	\$ 175,000
140	Security / Residency / Attendance	\$ 387,821	\$ -	\$ 387,821	\$ 435,984		\$ 435,984
	TOTAL SALARIES	\$ 56,071,396	\$ 2,920,836	\$ 58,992,232	\$ 57,957,759	\$ 3,140,419	\$ 61,098,178
<u>BENEFITS</u>							
215	Life Insurance	\$ 230,000	\$ -	\$ 230,000	\$ 234,600	\$ -	\$ 234,600
217	Other Insurance / Benefits	\$ 36,000	\$ -	\$ 36,000	\$ 17,400	\$ -	\$ 17,400
220	FICA ER EXPENSE	\$ 787,510	\$ -	\$ 787,510	\$ 820,689	\$ -	\$ 820,689
226	MEDICARE ER EXPENSE	\$ 841,639	\$ -	\$ 841,639	\$ 907,849	\$ -	\$ 907,849
235	CMERS	\$ -		\$ -			\$ -
240	CLOTHING ALLOWANCE	\$ 25,000	\$ -	\$ 25,000	\$ 35,000	\$ -	\$ 35,000
245	PROFESSIONAL LICENSES	\$ 2,000	\$ -	\$ 2,000	\$ 3,220	\$ -	\$ 3,220
250	UNEMPLOYMENT COMP.	\$ 75,000	\$ -	\$ 75,000	\$ 195,000	\$ -	\$ 195,000
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 145,000	\$ -	\$ 145,000	\$ 153,800	\$ -	\$ 153,800
	TOTAL BENEFITS	\$ 2,142,149	\$ -	\$ 2,142,149	\$ 2,367,558	\$ -	\$ 2,367,558

2018/2019 Board of Education Approved Budget

OBJECT # and DESCRIPTION		FY 17-18	FY17-18	FY 17-18	FY 18-19	FY 18-19	FY 18-19
OBJECT	OBJECT	NET		Total	NET		Total
		Requested		Expense	Requested		Expense
#	Description	in LEA		By	in LEA		By
		Budget	ALLIANCE	Object	Budget	ALLIANCE	Object
PROF. / TECHNICAL SERVICES							
320	PROF. DEVELOPMENT	\$ 75,000	\$ 183,947	\$ 258,947	\$ 175,000	\$ 183,947	\$ 358,947
325	CURRICULUM DEVELOPMENT	\$ 25,000	\$ 59,850	\$ 84,850	\$ 75,000	\$ -	\$ 75,000
330	PROFESSIONAL SERVICES	\$ 715,000	\$ 110,275	\$ 825,275	\$ 1,168,000	\$ 110,275	\$ 1,278,275
340	TECHNICAL SERVICES	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000
	TOTAL PROF./ TECHNICAL SERVICES	\$ 910,000	\$ 354,072	\$ 1,264,072	\$ 1,513,000	\$ 294,222	\$ 1,807,222
PLANT SERVICES							
400	PROPERTY SERVICES	\$ 305,000	\$ -	\$ 305,000	\$ 285,000	\$ -	\$ 285,000
411	WATER	\$ 75,000	\$ -	\$ 75,000	\$ 72,000	\$ -	\$ 72,000
431	REPAIR & MAINT. - EQUIPMENT	\$ 47,225	\$ -	\$ 47,225	\$ 101,425	\$ -	\$ 101,425
432	REPAIR & MAINT. - BUILDINGS	\$ 281,291	\$ -	\$ 281,291	\$ 355,000	\$ -	\$ 355,000
435	SAFETY / BUILDINGS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
442	LEASE OF EQUIPMENT	\$ 437,097	\$ -	\$ 437,097	\$ 215,000	\$ -	\$ 215,000
	TOTAL PLANT SERVICES	\$ 1,165,613	\$ -	\$ 1,165,613	\$ 1,048,425	\$ -	\$ 1,048,425
PURCHASED SERVICES							
510	TRANSPORTATION - PUBLIC	\$ 3,224,489	\$ 24,080	\$ 3,248,569	\$ 3,334,706	\$ 34,080	\$ 3,368,786
511	TRANSPORTATION - NON - PUBLIC	\$ 1,272,663	\$ -	\$ 1,272,663	\$ 1,307,661		\$ 1,307,661
512	TRANSPORTATION - SP ED	\$ 1,426,086	\$ -	\$ 1,426,086	\$ 1,443,760		\$ 1,443,760
513	OTHER SPED TRANSPORTATION	\$ 1,274,023	\$ -	\$ 1,274,023	\$ 1,309,059		\$ 1,309,059
518	TRANSPORTATION - ATHLETICS	\$ 158,250	\$ -	\$ 158,250	\$ 162,602		\$ 162,602
		\$ 7,355,511	\$ 24,080	\$ 7,379,591	\$ 7,557,788	\$ 34,080	\$ 7,591,868
521	LIABILITY INSURANCE	\$ 786,775	\$ -	\$ 786,775	\$ 806,444		\$ 806,444
531	TELECOMMUNICATIONS	\$ 193,000	\$ -	\$ 193,000	\$ 198,000		\$ 198,000
532	POSTAGE	\$ 68,500	\$ -	\$ 68,500	\$ 62,000		\$ 62,000
540	ADVERTISING	\$ 6,200	\$ -	\$ 6,200	\$ 4,000		\$ 4,000
550	PRINTING	\$ 122,800	\$ -	\$ 122,800	\$ 75,000		\$ 75,000
		\$ 1,177,275	\$ -	\$ 1,177,275	\$ 1,145,444	\$ -	\$ 1,145,444
561	TUITION - PUBLIC - wintergreen	\$ 1,679,592	\$ -	\$ 1,679,592	\$ 1,730,336		\$ 1,730,336
561	ECA - Tuition Public - Art (142)	\$ 89,175	\$ -	\$ 89,175	\$ 88,200		\$ 88,200
561	Tuition Public Schools (201)	\$ 5,009,943	\$ -	\$ 5,009,943	\$ 5,508,705		\$ 5,508,705
561	Tuition - TAG (270)	\$ -	\$ -	\$ -	\$ 139,269		\$ 139,269
561	Tuition - Sound School (533)	\$ 130,410	\$ -	\$ 130,410	\$ 139,081		\$ 139,081
561	Tuition - Lyman Hall (533)	\$ 132,458	\$ -	\$ 132,458			\$ -
		\$ 7,041,578	\$ -	\$ 7,041,578	\$ 7,605,591	\$ -	\$ 7,605,591

2018/2019 Board of Education Approved Budget

OBJECT # and DESCRIPTION		FY 17-18	FY17-18	FY 17-18	FY 18-19	FY 18-19	FY 18-19
OBJECT	OBJECT	NET		Total	NET		Total
		Requested		Expense	Requested		Expense
#	Description	in LEA		By	in LEA		By
		Budget	ALLIANCE	Object	Budget	ALLIANCE	Object
563	TUITION - NON - PUBLIC	\$ 4,005,000	\$ -	\$ 4,005,000	\$ 4,974,021		\$ 4,974,021
		\$ 11,046,578	\$ -	\$ 11,046,578	\$ 12,579,612	\$ -	\$ 12,579,612
565	ADVANCED / ALTERNATIVE ED.	\$ 70,000	\$ -	\$ 70,000	\$ 70,000		\$ 70,000
581	STAFF MILEAGE REIMB.	\$ 39,850	\$ -	\$ 39,850	\$ 51,225		\$ 51,225
582	ADMIN CONFERENCES	\$ 24,250	\$ -	\$ 24,250	\$ 24,250		\$ 24,250
590	STUDENT ACTIVITIES	\$ 195,000	\$ -	\$ 195,000	\$ 70,000		\$ 70,000
592	ESY-EXTENDED SCHOOL YEAR	\$ -		\$ -	\$ 125,000		\$ 125,000
	TOTAL PURCHASED SERVICES	\$ 19,908,464	\$ 24,080	\$ 19,932,544	\$ 21,623,319	\$ 34,080	\$ 21,657,399
	SUPPLIES						
611	INSTRUCTIONAL SUPPLIES	\$ 485,094	\$ 141,090	\$ 626,184	\$ 535,004	\$ 96,357	\$ 631,361
612	MAINTENANCE SUPPLIES	\$ 208,000	\$ -	\$ 208,000	\$ 208,000	\$ -	\$ 208,000
613	OTHER SUPPLIES / MATERIALS	\$ 98,650	\$ -	\$ 98,650	\$ 78,650	\$ -	\$ 78,650
		\$ 791,744	\$ 141,090	\$ 932,834	\$ 821,654	\$ 96,357	\$ 918,011
621	NATURAL GAS	\$ 773,741	\$ -	\$ 773,741	\$ 619,900	\$ -	\$ 619,900
622	ELECTRICITY	\$ 1,982,437	\$ -	\$ 1,982,437	\$ 1,800,000	\$ -	\$ 1,800,000
		\$ 2,756,178	\$ -	\$ 2,756,178	\$ 2,419,900	\$ -	\$ 2,419,900
623	SEWER USE FEES	\$ 62,200	\$ -	\$ 62,200	\$ 62,200	\$ -	\$ 62,200
641	TEXTBOOKS	\$ 193,605	\$ 262,892	\$ 456,497	\$ 225,000	\$ 137,892	\$ 362,892
642	LIBRARY BOOKS	\$ 72,550	\$ -	\$ 72,550	\$ 72,550	\$ -	\$ 72,550
643	PERIODICALS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
644	INSTRUCTIONAL SOFTWARE	\$ 100,367	\$ 119,952	\$ 220,319	\$ 94,367	\$ 119,952	\$ 214,319
645	NON - INSTRUCTIONAL SOFTWARE	\$ 112,681	\$ 39,048	\$ 151,729	\$ 126,550	\$ 39,048	\$ 165,598
		\$ 546,403	\$ 421,892	\$ 968,295	\$ 585,667	\$ 296,892	\$ 882,559
	TOTAL SUPPLIES	\$ 4,094,325	\$ 562,982	\$ 4,657,307	\$ 3,827,221	\$ 393,249	\$ 4,220,470

2018/2019 Board of Education Approved Budget

OBJECT # and DESCRIPTION		FY 17-18	FY17-18	FY 17-18	FY 18-19	FY 18-19	FY 18-19
OBJECT	OBJECT	NET		Total	NET		Total
		Requested		Expense	Requested		Expense
#	Description	in LEA		By	in LEA		By
		Budget	ALLIANCE	Object	Budget	ALLIANCE	Object
CAPITAL							
733	FURNITURE & FIXTURES	\$ 10,000	\$ -	\$ 10,000	\$ 10,000		\$ 10,000
734	INSTRUCTIONAL EQUIPMENT	\$ 30,000	\$ 32,750	\$ 62,750	\$ 30,000	\$ 32,750	\$ 62,750
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 110,000	\$ -	\$ 110,000	\$ 85,000		\$ 85,000
	TOTAL CAPITAL	\$ 150,000	\$ 32,750	\$ 182,750	\$ 125,000	\$ 32,750	\$ 157,750
DUES AND FEES							
810	DUES AND FEES	\$ 58,053	\$ -	\$ 58,053	\$ 58,053	\$ -	\$ 58,053
811	ICE RINK / RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
899	UNDESIGNATED OBJECTS (Need based support)	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000
	TOTAL DUES AND FEES	\$ 58,053	\$ 20,000	\$ 78,053	\$ 58,053	\$ 20,000	\$ 78,053
REPORT TOTALS		\$84,500,000	\$3,914,720	\$88,414,720	\$ 88,520,334	\$ 3,914,720	\$ 92,435,054

2018/2019 Board of Education Approved Budget

LEA and Alliance - FY 18- 19 Budget (LEA & Alliance)								
Object Code #		FY 17 / 18 LEA	FY 17 / 18 Alliance	FY 17/18 Total (LEA & Alliance)	FY 18 / 19 LEA	FY 18 / 19 - ALLIANCE	FY 18 / 19 Total (LEA & Alliance)	FY 18 / 19 - ALLIANCE - Changes
112	Directors Salary	\$ 1,673,602	\$ 472,689	2,146,291	\$ 1,728,880	\$ 495,373	\$ 2,224,253	\$ 22,684
114	Teachers Salary	\$ 38,334,750	\$ 1,682,726	40,017,476	\$ 38,498,403	\$ 1,924,700	\$ 40,423,103	\$ 241,974
115	Substitute Salaries	\$ 1,000,000	\$ 50,960	1,050,960	\$ 1,141,918	\$ 50,960	\$ 1,192,878	\$ -
116	Tutors	\$ 396,000	\$ 338,229	734,229	\$ 405,900	\$ 288,229	\$ 694,129	\$ (50,000)
118	HomeBound Tutors	\$ 100,000	\$ 75,000	175,000	\$ 100,000	\$ 75,000	\$ 175,000	\$ -
123	Aides Salaries	\$ 2,191,485	\$ 126,232	2,317,717	\$ 3,186,735	\$ 131,157	\$ 3,317,892	\$ 4,925
133	School Climate Advisor	\$ -	\$ 175,000	175,000	\$ -	\$ 175,000	\$ 175,000	\$ -
320	Professional Dev.	\$ 75,000	\$ 183,947	258,947	\$ 175,000	\$ 183,947	\$ 358,947	\$ -
325	Curriculum Dev.	\$ 25,000	\$ 59,850	84,850	\$ 75,000	\$ -	\$ 75,000	\$ (59,850)
330	Professional Serv.	\$ 715,000	\$ 110,275	825,275	\$ 1,038,000	\$ 110,275	\$ 1,148,275	\$ -
510	Bus Transportation	\$ 3,224,489	\$ 24,080	3,248,569	\$ 3,546,188	\$ 34,080	\$ 3,580,268	\$ 10,000
611	Instructional Supplies	\$ 485,094	\$ 141,090	626,184	\$ 527,004	\$ 96,357	\$ 623,361	\$ (44,733)
641	Textbooks	\$ 193,605	\$ 262,892	456,497	\$ 225,000	\$ 137,892	\$ 362,892	\$ (125,000)
644	Instruct Software	\$ 100,367	\$ 119,952	220,319	\$ 94,367	\$ 119,952	\$ 214,319	\$ -
645	Non-Instruct Software	\$ 112,681	\$ 39,048	151,729	\$ 114,550	\$ 39,048	\$ 153,598	\$ -
733	Furniture & Fixtures	\$ 10,000	\$ -	10,000	\$ 10,000	\$ -	\$ 10,000	\$ -
734	Instructional Equip.	\$ 30,000	\$ 32,750	62,750	\$ 30,000	\$ 32,750	\$ 62,750	\$ -
735	Non-Instruct Eq	\$ 110,000	\$ -	110,000	\$ 110,000	\$ -	\$ 110,000	\$ -
800	Other Objects	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
899	Undesignated Objects (Need based support)	\$ -	\$ 20,000	20,000	\$ -	\$ 20,000	\$ 20,000	\$ -
	Totals	\$ 48,777,073	\$ 3,914,720	\$ 52,691,793	\$ 51,006,945	\$ 3,914,720	\$ 54,921,665	\$ -
	check totals	\$ 48,777,073	\$ 3,914,720	\$ 52,691,793	\$ 51,006,945	\$ 3,914,720	\$ 54,921,665	\$ -
	diff.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2018/2019 Board of Education Approved Budget

	LEA
Approved 2017-2018 Net Budget	\$ 84,500,000.00
Superintendent's Proposed 2018-2019 Budget	\$ 89,026,635.00
Change In Dollars	\$ 4,526,635.00
Change in Percentage	5.36%
BOE Approved Budget - March 8, 2018	\$ 88,520,334.00
BOE Budget Reductions	\$ (506,301.00)
Change In Dollars	\$ 4,020,334.00
Change in Percentage	4.76%

FISCAL YEAR	APPROVED BUDGET	PERCENTAGE	INCREASE
2008-2009	\$77,436,335		
2009-2010	\$77,500,000	0.08%	\$63,665
2010-2011	\$78,336,250	1.08%	\$836,250
2011-2012	\$79,115,000	0.99%	\$778,750
2012-2013	\$80,300,000	1.50%	\$1,185,000
2013-2014	\$81,400,000	1.37%	\$1,100,000
2014-2015	\$81,650,000	0.31%	\$250,000
2015-2016	\$83,120,625	1.80%	\$1,470,625
2016-2017	\$84,008,995	1.07%	\$888,370
2017-2018	\$84,500,000	0.58%	\$491,005

2018/2019 Board of Education Approved Budget

2017-18 Budget Deficit Reduction

The following reductions are designed to offset the current FY 2017-18 \$1.3 million operating budget deficit projection due largely to unanticipated special education costs. Since Excess Cost funds that we expect to receive from the State were already accounted for in our 2017-18 budget, those funds are not available to cover our unanticipated costs.

Personnel Reductions

Anticipated Cost Avoidance

Vacant School Psychologist position	\$40,000
PPT Coordinator (HMS)	\$70,000
Vacant Security position	\$25,000
Vacant Math Specialist position (HHS)	\$70,000
Eliminate all Student Support Specialists	\$35,000
Title I Tutors – fewer hours	\$30,000
Art Teacher (HMS) – (savings include sub pay)	\$27,000
Tutor stoppage on May 11	\$50,000
Latin Teacher (HHS)	\$45,000

Non-Personnel Related Savings Discussed

Textbooks	\$175,000
Immediate Spending Freeze	\$100,000
School Choice	\$50,000
Instructional Equipment	\$17,000
Title I reallocation (TC)	\$25,000

Furlough Days (Includes 3 clerical position reductions in lieu of furlough days)

All full-time employees (union and non-union)	\$600,000
---	-----------

Total Reductions	\$1,359,000
-------------------------	--------------------

SECTION B – ENROLLMENT ANALYSIS

2018/2019 Board of Education Approved Budget

District Enrollment by School (Fluctuates over the school year)

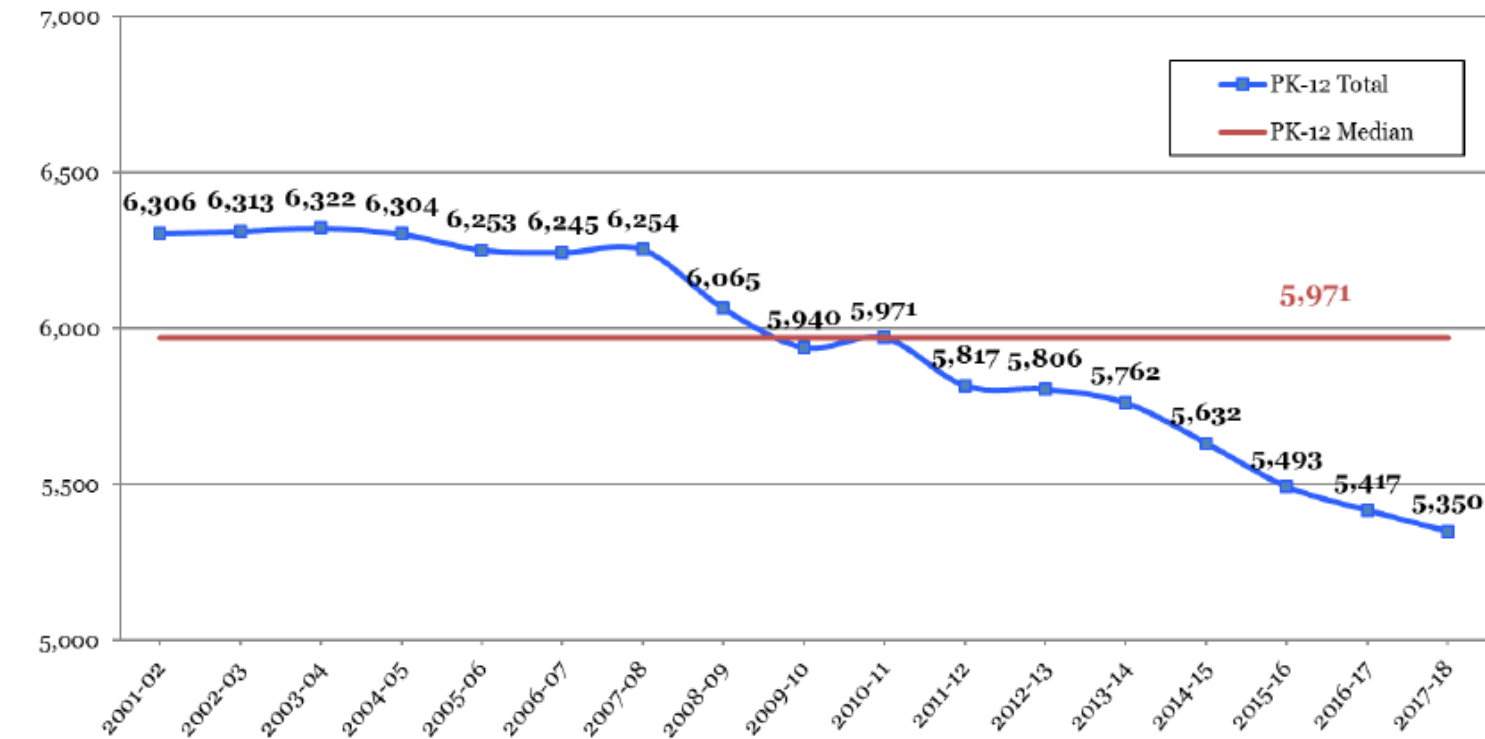
<u>SCHOOL ENROLLMENT</u>			
<u>as of 10/01/17</u>			
			Total Enrollment
Bear Path			444
Church Street			324
Dunbar Hill			269
Helen Street			330
Ridge Hill			340
Shepherd Glen			301
Spring Glen			435
West Woods			343
SUB TOTAL			2,786
Alice Peck			142
Hamden Middle School			880
7th	460		
8th	420		
Hamden High School			1,496
9th	370		
10th	369		
11th	358		
12th	399		
HCLC - HHS			36
9th	5		
10th	10		
11th	15		
12th	6		
Hamden Transition Academy @ SCSU			
grade 12	11		11
			5,351

<u>SCHOOL ENROLLMENT</u>			
<u>as of 1/3/2018</u>			
			Total Enrollment
Bear Path			446
Church Street			320
Dunbar Hill			279
Helen Street			334
Ridge Hill			343
Shepherd Glen			308
Spring Glen			440
West Woods			350
SUB TOTAL			2,820
Alice Peck			153
Hamden Middle School			890
7th	467		
8th	423		
Hamden High School			1,486
9th	370		
10th	366		
11th	352		
12th	398		
HCLC - HHS			38
9th	7		
10th	10		
11th	15		
12th	6		
Hamden Transition Academy @ SCSU			
grade 12	11		11
			5,398

Enrollment Analysis – District Trending

Hamden Public Schools enrollment has been trending downward for approximately ten years. In February 2018, Milone and MacBroom consultants have provided enrollment forecasting data. The population trends correlate to live birth data, but other external factors, such as population migration, nonpublic school enrollment, and magnet school enrollment also impact populations.

Total (PreK-12th) Historic Enrollments (2001-02 to 2017-18)
Hamden Public Schools

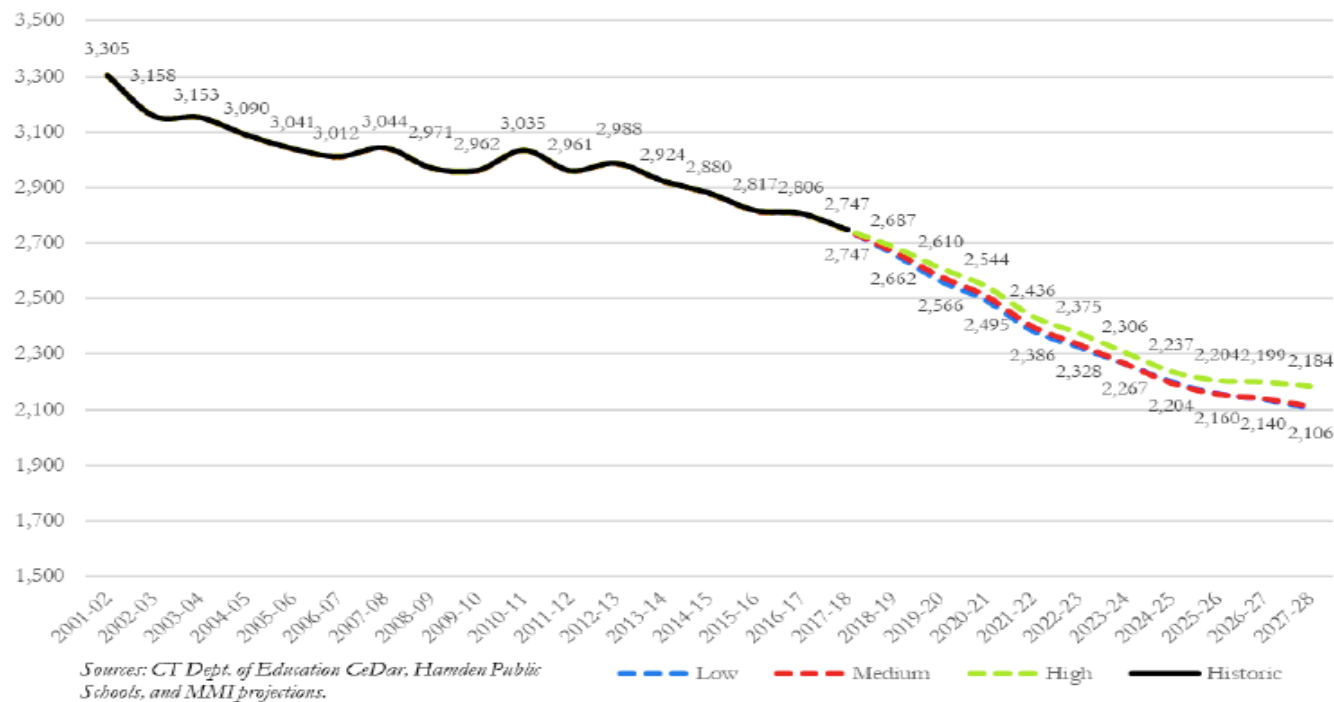


Sources: CT Dept. of Education CeDar, and Hamden Public Schools

Notes: October 1 Data is used by CT Department of Education for analysis.

Above enrollment numbers do not include Hamden students attending magnet schools (e.g. Wintergreen, New Haven Magnet Schools)

Enrollment Analysis – Elementary School Projections

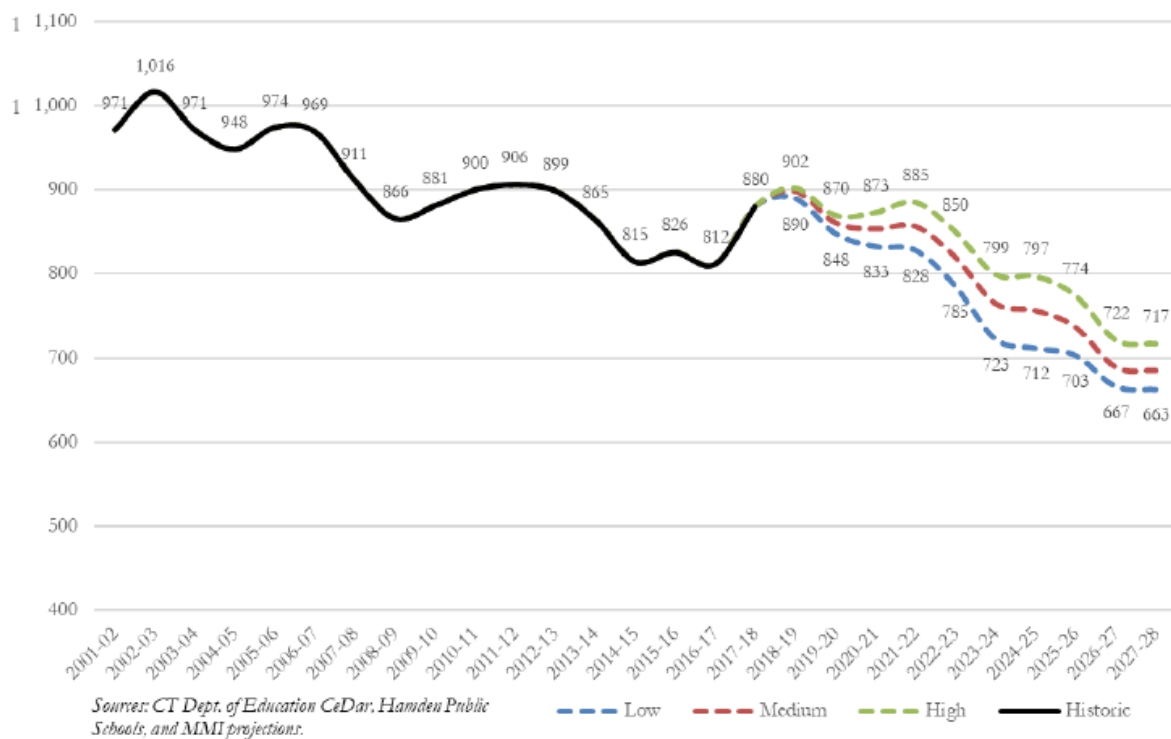


- K-6 projections show total decline of 20.5% to 23.3% over ten years as historically small birth cohorts continue to enter the system
- Decline begins to level out around 2024-25 through 2027-28 as entering K cohorts stabilize

Note: Enrollment does not include Hamden students attending magnet schools (e.g. Wintergreen, New Haven Magnet Schools).
Medium scenario projects most probable scenario for enrollment.

2018/2019 Board of Education Approved Budget

Enrollment Analysis – Middle School Projections

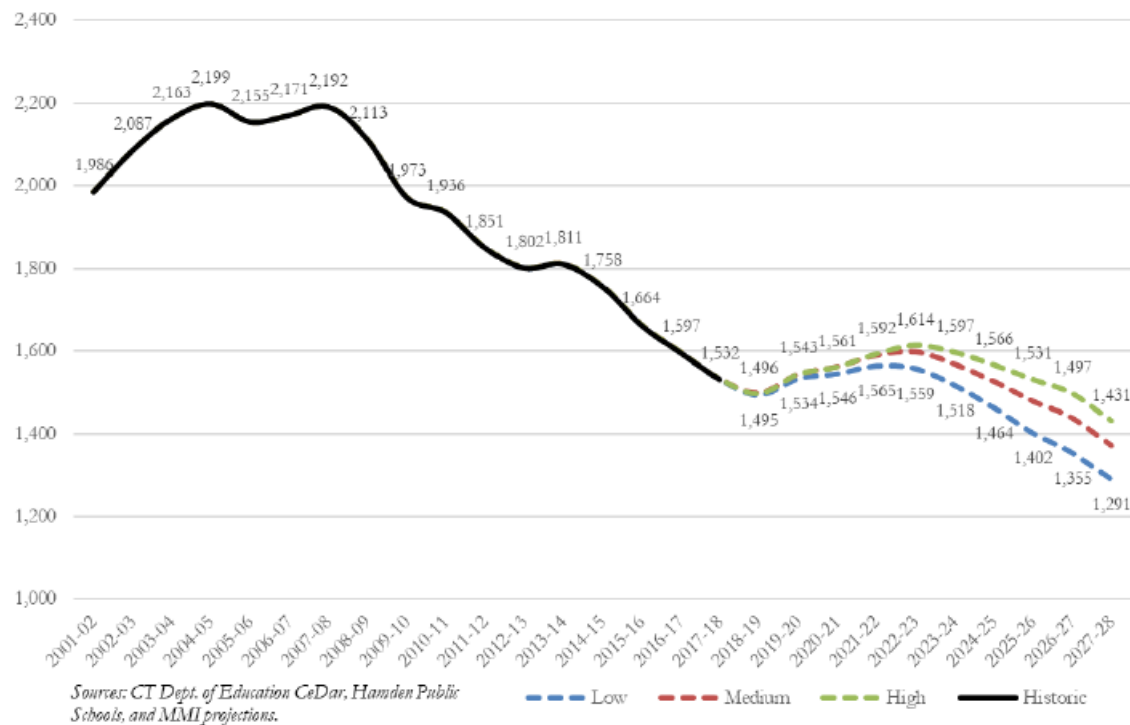


- Middle school enrollments projected to see slight growth in 2018-19 before beginning declining trajectory, with a small bump possible in 2021-22; net decline is projected to fall between 18.5% and 24.7%
- Declines driven primarily by progression of known cohorts currently in lower grades to the middle school level

Note: Enrollment does not include Hamden students attending magnet schools (e.g. Wintergreen and New Haven Magnet Schools).
Medium scenario projects most probable scenario for enrollment.

2018/2019 Board of Education Approved Budget

Enrollment Analysis – High School Projections



- High school enrollments are projected to decline slightly in 2018-19 before rebounding through 2022-23 as current cohorts of >400 students progress through grades 9-12; thereafter, declining trend is projected to resume for total declines of 6.6% to 15.7%

Note: Enrollment does not include Hamden students attending magnet schools (e.g. Wintergreen and New Haven Magnet Schools).
Medium scenario projects most probable scenario for enrollment.

SECTION C – STAFFING ANALYSIS

Staffing Analysis: 2018-2019 Proposal

Net Total Staffing Changes

15 Certified Positions Eliminated (Based on projected student enrollment)

- 8 Elementary Classroom Teachers
- 7 Secondary Classroom Teachers

1 FTE Non-Certified Staff Added

- Food Service-Medicaid Coordinator

In addition to the above, funding is provided in line 330-Professional Services to support a Legislative Liaison.

Both the Food Services-Medicaid Coordinator and the Legislative Liaison are expected to increase funding to the Town.

The proposed budget assumes FY 2017-18 staffing reductions identified in the 2017-2018 budget reduction plan.

2018/2019 Board of Education Approved Budget

Eight elementary teaching positions are eliminated in the 2018-19 proposed budget. The chart below shows estimated class sizes at each grade in each school.

2018-19 Estimated Elementary Class Sizes, with Staff Reductions

School	Bear Path	Church Street	Dunbar Hill	Helen Street	Ridge Hill	Shepherd Glen	Spring Glen	West Woods	
K	18	18	18	18	18	16	18	17	
K	18	18	18	18	18	16	18	17	
K	18					16	18	17	
K									Grade AVG.
AVG	18	18	18	18	18	16	18	17	17.6
1	20	19	23	16	18	15	17	17	
1	20	18		16	19	16	16	16	
1	20			17		16	17	17	
1							16		Grade AVG.
AVG	20	18.3	23	16.3	18.3	16.3	16.5	17.6	17.6
2	19	22	18	18	18	16	22	16	
2	19		18	19	18	16	21	16	
2	20					16	22		
2									Grade AVG.
AVG	19.3	22	18	18.5	18	16	21.6	16	18.6
3	17	16	15	20	23	16	22	21	
3	17	16	16	21	23	17	22	20	
3	18						21		
3									Grade AVG.
AVG	17.3	16	15.5	20.5	23	16.5	21.6	20.5	18.9
4	19	15	18	18	18	17	20	20	
4	18	15	17	19	17	17	19	19	
4	18	16			17	17	20	20	
4									Grade AVG.
AVG	18.3	15.3	17.5	18.5	17.3	17	19.6	19.6	17.9
5	24	16	15	23	21	18	18	18	
5	25	16	15	22	20	18	18	17	
5	25	15	16				19	17	
5									Grade AVG.
AVG	24.6	15.6	15.3	22.5	20.5	18	18.3	17.3	18.9
6	17	19	22	19	16	21	22	19	
6	17	19	21	19	16	22	22	20	
6	17				17		22	20	
6									Grade AVG.
AVG	17	19	21.5	19	16.3	21.5	22	19.6	19.4
Net	0	-2	-2	-2	-3	0	0	1	District AVG
AVG Class Size	19.2	17.2	17.9	18.9	18.6	17.0	19.5	18.1	18.3
* Red indicates where a reduction of force is projected Green indicates where addition of staff is projected									Net Teachers -8

2018-19 Estimated Secondary Class Sizes, with Staff Reductions

Seven secondary teaching positions are eliminated in the 2018-19 proposed budget. With these staff reductions, average class sizes will remain below 20. This is true at both the middle and high school levels for core classes (English, social studies, mathematics and science) and non-core required classes and electives. Teacher course loads remain within contractual limits.

SECTION D – OBJECT CODE ANALYSIS

PERSONNEL/SALARIES – SERIES 100

2018/2019 Board of Education Approved Budget

CENTRAL OFFICE SALARIES – 111

The central office salary account provides funding for all district-wide departments, including HR/Personnel, Technology, Finance, Facilities, District Administration and non-union administrative support staff.

Increase is the result of contractual salary increases (union), correlated wage increases (for non-union) and one new position (see next page for details of new position).

PROGRAM	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
DISTRICT FRONT OFFICE ADMINISTRATION	\$ 437,845	\$ 449,196	\$ 439,040	\$ 439,040	\$ 451,064	\$ 451,064	\$ 12,024	2.74%
H R / PERSONNEL OFFICE	\$ 332,479	\$ 325,812	\$ 322,488	\$ 322,488	\$ 328,489	\$ 328,489	\$ 6,001	1.86%
TECHNOLOGY DEPARTMENT	\$ 459,268	\$ 501,254	\$ 516,855	\$ 516,855	\$ 525,577	\$ 525,577	\$ 8,722	1.69%
FINANCIAL SERVICES	\$ 292,928	\$ 317,656	\$ 326,289	\$ 326,289	\$ 396,172	\$ 396,172	\$ 69,883	21.42%
FACILITIES OFFICE	\$ 180,362	\$ 185,122	\$ 190,675	\$ 190,675	\$ 194,883	\$ 194,883	\$ 4,208	2.21%
	\$ 1,702,882	\$ 1,779,040	\$ 1,795,347	\$ 1,795,347	\$ 1,896,185	\$ 1,896,185	\$ 100,838	5.62%

Included in the above lines are the following positions:

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

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

Technology Department (7): Director of Innovation/Technology/Communications, Network Manager, Data Specialist, Applications Support Specialist, Desktop Support Specialist II, Desktop Support Specialist I, Jr. Desktop Support Specialist

Fiscal Services (3): Chief Operating Officer, Business/Transportation Supervisor, Food Services/Medicaid Coordinator (NEW)

Facilities (2): Director of Facilities, Assistant Director of Facilities

2018/2019 Board of Education Approved Budget

Request for New Position

One new position is included in the 2018-19 Superintendent's Budget proposal. The position is expected to generate funding well beyond its associated salary costs.

Food Service - Medicaid Coordinator

- Optimize efficiencies in order to recoup maximum amount of Medicaid reimbursement.
- Monitor operations of the FSMC (Food Services Management Company), on-site monitoring of serving lines, monthly claims, oversee foodservice bank account, free and reduced application process and training, direct certification, manage and maintain the software program (Nutrikids), take on the role of the determining official, healthy food certification, participate on the Hamden Food Insecurity Committee, expand the summer food program and meet all State and USDA requirements. Monitor negative lunch balances and work with families toward anonymous resolution.
- Assume the business manager role, including fulfilling quarterly and annual reporting and certification requirements. Implement strategic revenue strategies and enhancing opportunities for state reimbursements.

In addition to the above, funding is provided in the 330-Professional Services object code to support a Legislative Liaison. The Legislative Liaison will work with elected officials and others at the state and national-levels to obtain greater funding for the Town of Hamden and the Hamden Public Schools.

Both the Food Services-Medicaid Coordinator and the Legislative Liaison are expected to increase funding to Hamden.

2018/2019 Board of Education Approved Budget

DIRECTOR SALARIES – 112

The Director Salaries account provides funding for curriculum directors. In addition to salaries, funds are included for benefit payouts (unused accrued vacation days upon leaving the district) separate account.

In FY 2015-2016, three administrator positions were transferred from the LEA into the Alliance Fund. In FY 2017-2018, one additional administrator was added to the Alliance Fund. The new administrator contract is from 2017-2018 through 2019-2020, with step movements and a GWI of 1.5% for top step.

LEA Budgeted Director Salaries

(*rounding may show totals slightly different)

Position	FY 2016-2017 Actual Expenses LEA	FY 2017-2018 BOE budget salaries - LEA	FY 2018-2019 Proposed (Contractual) Salaries - LEA
Curriculum Directors			
Dir. English Language Arts			
Dirs. Of PE & Health			
Dir. Of Athletics			
Dir. Of Mathematics			
Dir. of Science			
Dir of Fine Arts			
Total Curriculum	\$ 732,246	\$ 747,824	\$ 763,687
PPS Directors/Coordinators			
Dir. of PPS			
Coordinator Elem Spec Ed			
Coordinator Secondary Spec Ed			
Coordinator of Early Childhood Spec Ed			
Total PPS	\$ 599,580	\$ 512,274	\$ 535,658
Other Directors/Coordinators			
Coordinator of HCLC			
Dir of Adult Education			
Dir. Of Elem Ed. / Media Assessment			
Benefit Payouts			
Total Other	\$ 389,063	\$ 411,500	\$ 429,535
Grand Totals *	\$ 1,725,365	\$ 1,621,751	\$ 1,728,880

Alliance Budgeted Director Salaries

	FY 2016-2017	FY 2017-2018	FY 2018-2019
	BOE	BOE	BOE
	Budget	Budget	Budget
Position	ALLIANCE	Alliance	Alliance
Directors/Coordinators			
Director of World Languages			
Dir of Social Studies			
Coordinator of Counseling			
SPED 10 Mth Administrator			
Totals Directors/Coord - Alliance	\$ 355,193	\$ 472,689	\$ 492,466
Note: The SPED 10 mth Position was created starting in 2017-18 by eliminating a BCBA Behavioral Specialist Position and a full time para position			

2018/2019 Board of Education Approved Budget

PRINCIPAL SALARIES – 113

The Principal salaries account provides funding for principals and assistant principals (AHPSA union employees) in eight elementary schools, the Middle School and the High School. These positions include one principal for each elementary school and one assistant principal at Church Street School; a middle school principal and two assistant principals; a high school principal and four assistant principals for a total of 17 positions. Included are funds for benefit payouts for unused accrued vacation days which is payable upon leaving the district. No principals or assistant principals are budgeted in the Alliance Fund.

The new administrator contract is from 2017-2018 through 2019-2020, with step movements and a GWI of 1.5% for the top step.

Contract Salary Scale

Principals & Assistant Principals				
	Assistant	Elementary		HHS
Step	Principals	Principals	HMS Principal	Principal
1	122,924	124,337	128,575	135,637
2	126,093	127,533	131,856	139,059
3	133,168	134,679	139,221	146,786

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL	ACTUAL	APPROVED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
LOCATION	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
TOTAL	\$2,113,740	\$2,208,399	\$2,285,653	\$2,285,653	\$2,311,901	\$2,311,901	\$26,248	1.15%

2018/2019 Board of Education Approved Budget

TEACHER SALARIES -114

The teacher salaries account provides funding for all certified staff who are members of the Hamden Education Association (HEA). These positions are broken down by location.

The Hamden Education Association's contract was extended and is being renegotiated in the coming year. Due to the uncertainty of the health insurance market with new legislation that became effective January 1, 2018, it was agreed to enter into this short term extended contract. For FY 2018-2019, there is a net teacher reduction of 15.0 positions in the LEA budget.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ALL LOCATIONS - RETIREMENT	\$459,965	\$0	-\$350,000	-\$350,000	-\$350,000	-\$350,000	\$0	0.00%
SHEPHERD GLEN	\$2,057,694	\$2,098,005	\$2,218,919	\$2,218,919	\$2,227,795	\$2,227,795	\$8,876	0.40%
CHURCH STREET	\$1,928,482	\$2,352,694	\$2,339,969	\$2,339,969	\$2,349,329	\$2,349,329	\$9,360	0.40%
DUNBAR HILL	\$1,913,842	\$2,015,695	\$2,105,490	\$2,105,490	\$2,113,912	\$2,113,912	\$8,422	0.40%
HELEN STREET	\$1,916,997	\$1,977,801	\$2,028,343	\$2,028,343	\$2,036,456	\$2,036,456	\$8,113	0.40%
ALICE PECK SCHOOL	\$820,871	\$996,026	\$921,765	\$921,765	\$925,452	\$925,452	\$3,687	0.40%
SPRING GLEN	\$2,276,490	\$2,285,016	\$2,430,946	\$2,430,946	\$2,440,670	\$2,440,670	\$9,724	0.40%
RIDGE HILL	\$1,982,856	\$1,895,211	\$2,038,726	\$2,038,726	\$2,046,881	\$2,046,881	\$8,155	0.40%
BEAR PATH	\$2,391,614	\$2,409,137	\$2,488,188	\$2,488,188	\$2,498,141	\$2,498,141	\$9,953	0.40%
WEST WOODS	\$2,321,846	\$2,313,190	\$2,323,045	\$2,323,045	\$2,332,337	\$2,332,337	\$9,292	0.40%
HAMDEN MIDDLE	\$6,220,083	\$6,603,183	\$6,219,391	\$6,219,391	\$6,244,269	\$6,244,269	\$24,878	0.40%
HAMDEN COLLABORATIVE LEARNING CEN	\$911,429	\$792,257	\$944,282	\$944,282	\$948,059	\$948,059	\$3,777	0.40%
HAMDEN HIGH	\$11,758,764	\$12,010,503	\$12,049,663	\$12,049,663	\$12,097,862	\$12,097,862	\$48,199	0.40%
CENTRAL OFFICE	\$340,562	\$541,708	\$576,024	\$576,024	\$587,241	\$587,241	\$11,217	1.95%
TOTAL	\$37,301,495	\$38,290,426	\$38,334,750	\$38,334,751	\$38,498,403	\$38,498,403	\$163,653	0.43%

Actual total salaries for teachers at each location may differ than the above amounts, since some teacher positions are supported through Title I, Alliance Grant and other grant funding sources.

2018/2019 Board of Education Approved Budget

TEACHER SALARIES -114 (CONT.) 2018-19 Teacher Salaries and Number at Each Level/Step

2018-2019 Teacher Experience Grid								FTE'S DISTRIBUTION									
Step	BA	MA	6th Year	6th yr equ	6th +30	6th +45	DOC.	Step	BA	MA	6th	6th yr	6th	6th	DOC.		
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	2	4	3	0	0	0	0	2%	
4	48,397	52,659	57,375	58,375	59,752	61,449	62,449	4	2	3	2	0	0	0	0	1%	
5	49,723	54,102	58,955	59,955	61,394	63,131	64,131	5	5	9	3	0	0	0	0	3%	
6	51,365	55,785	60,558	61,558	63,067	64,859	65,859	6	3	8	0	0	0	0	1	2%	
7	53,750	58,047	62,215	63,215	64,793	66,635	67,635	7	6	46	5	0	0	0	1	11%	
8	55,895	59,944	64,245	65,245	67,105	68,771	69,771	8	4	16	4	0	0	0	0	4%	
9	58,047	62,101	66,388	67,388	69,244	71,163	72,163	9	1	13	5	0	0	0	0	3%	
10	59,943	64,005	68,299	69,299	71,145	73,112	74,112	10	1	15	11	0	1	0	1	5%	
11	62,093	66,150	70,442	71,442	73,088	75,453	76,453	11	0	14	3	0	0	0	0	3%	
12	64,406	68,581	72,781	73,781	75,643	78,032	79,032	12	1	13	6	0	0	0	0	4%	
13	69,027	73,282	77,828	78,828	80,884	83,221	84,221	13	0	14	18	0	1	0	0	6%	
14	73,649	77,984	82,874	83,874	86,126	88,410	89,410	14	0	15	3	0	2	1	0	4%	
14a	78,204	82,711	87,929	88,929	91,381	93,705	94,706	14a	0	16	9	0	0	0	1	5%	
15	84,125	88,880	94,518	95,518	98,230	100,634	101,634	15	1	120	98	3	15	10	11	47%	
								TOTALS	26	306	170	3	19	11	15	550	100%
COSTS																	
Step	BA	MA	6th Year	6th Year Equiv. +30	6th +30	6th +45	DOC.	Step	BA	MA	6th	6th +30	6th	6th	DOC.		
2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0%	
3	92,842	201,052	166,167	0	0	0	0	3	2	4	3	0	0	0	0	2%	
4	96,794	157,977	114,750	0	0	0	0	4	2	3	2	0	0	0	0	1%	
5	248,615	486,918	176,865	0	0	0	0	5	5	9	3	0	0	0	0	3%	
6	154,095	446,280	0	0	0	0	65,859	6	3	8	0	0	0	0	1	2%	
7	322,500	2,670,162	311,075	0	0	0	67,635	7	6	46	5	0	0	0	1	11%	
8	223,580	959,104	256,980	0	0	0	0	8	4	16	4	0	0	0	0	4%	
9	58,047	807,313	331,940	0	0	0	0	9	1	13	5	0	0	0	0	3%	
10	59,943	960,075	751,289	0	71,145	0	74,112	10	1	15	11	0	1	0	1	5%	
11	0	926,100	211,326	0	0	0	0	11	0	14	3	0	0	0	0	3%	
12	64,406	891,553	436,686	0	0	0	0	12	1	13	6	0	0	0	0	4%	
13	0	1,025,948	1,400,904	0	80,884	0	0	13	0	14	18	0	1	0	0	6%	
14	0	1,169,760	248,622	0	172,252	88,410	0	14	0	15	3	0	2	1	0	4%	
14a	0	1,323,376	791,361	0	0	0	94,706	14a	0	16	9	0	0	0	1	5%	
15	84,125	10,665,600	9,262,764	286,554	1,473,450	1,006,340	1,117,974	15	1	120	98	3	15	10	11	47%	
Totals	1,404,947	22,691,218	14,460,729	286,554	1,797,731	1,094,750	1,420,286	Totals	26	306	170	3	19	11	15	550	100%

*Some teachers are less than 1.0 FTE

2018/2019 Board of Education Approved Budget

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 the use of substitutes while providing teachers in-school professional development and school improvement efforts. 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), and class coverage as specified in the current HEA contract.

In FY 1819, the budget proposal was increased to \$1,141,918 to reflect actuals and corrects previous budget shortfalls moving forward.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$52,010	\$42,327	\$45,700	\$45,700	\$52,185	\$52,185	\$6,485	14.19%
CHURCH STREET	\$93,493	\$70,618	\$65,700	\$65,700	\$75,023	\$75,023	\$9,323	14.19%
DUNBAR HILL	\$68,333	\$38,803	\$48,700	\$48,700	\$55,611	\$55,611	\$6,911	14.19%
HELEN STREET	\$69,146	\$55,799	\$47,700	\$47,700	\$54,469	\$54,469	\$6,769	14.19%
ALICE PECK SCHOOL	\$71,718	\$40,319	\$20,300	\$20,300	\$23,181	\$23,181	\$2,881	14.19%
SPRING GLEN	\$63,299	\$47,869	\$47,700	\$47,700	\$54,469	\$54,469	\$6,769	14.19%
RIDGE HILL	\$56,446	\$77,646	\$47,700	\$47,700	\$54,469	\$54,469	\$6,769	14.19%
BEAR PATH	\$86,982	\$101,788	\$69,700	\$69,700	\$79,590	\$79,590	\$9,890	14.19%
WEST WOODS	\$59,700	\$62,502	\$69,700	\$69,700	\$79,590	\$79,590	\$9,890	14.19%
HAMDEN MIDDLE	\$252,201	\$250,147	\$209,050	\$209,050	\$238,714	\$238,714	\$29,664	14.19%
HAMDEN COLLABORATIVE LEARNING CENTER	\$23,850	\$6,849	\$11,850	\$11,850	\$13,532	\$13,532	\$1,682	14.19%
HAMDEN HIGH	\$367,980	\$257,340	\$281,980	\$281,980	\$321,993	\$321,993	\$40,013	14.19%
CENTRAL OFFICE	\$41,420	\$49,668	\$34,220	\$34,220	\$39,094	\$39,094	\$4,874	14.24%
TOTAL	\$1,306,578	\$1,101,673	\$1,000,000	\$1,000,000	\$1,141,918	\$1,141,918	\$141,918	14.19%

2018/2019 Board of Education Approved Budget

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. **This object code has been broken down into two (2) object codes beginning in FY 15-16: Object code 116 - Tutors and Object code 118 - Homebound Tutors.**

Shepherd Glen, Church Street, Dunbar Hill, Helen Street, Spring Glen and Ridge Hill have two tutors charged to the LEA budget. Bear Path and West Woods have three tutors charged to the LEA budget. Hamden Middle School and Hamden High School tutor assignments vary, based upon the number of students who require an alternative learning environment.. The district employs a significant number of grant-funded tutors in excess of those funded in the LEA budget. The Tutors hourly rate is \$17.52. Throughout the district, tutors are now budgeted at 15 hours per week at a cost of approximately \$12,000 each per year. Tutors are utilized with Alliance funds and Title Funds.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
SHEPHERD GLEN	\$28,519	\$23,655	\$25,200	\$25,200	\$25,200	\$25,200	\$0	0%
CHURCH STREET	\$8,857	\$41,030	\$25,200	\$25,200	\$25,200	\$25,200	\$0	0%
DUNBAR HILL	\$33,730	\$21,230	\$25,200	\$25,200	\$25,200	\$25,200	\$0	0%
HELEN STREET	\$665	\$28,963	\$25,200	\$25,200	\$25,200	\$25,200	\$0	0%
SPRING GLEN	\$75,797	\$37,567	\$25,200	\$25,200	\$25,200	\$25,200	\$0	0%
RIDGE HILL	\$2,065	\$21,280	\$25,200	\$25,200	\$25,200	\$25,200	\$0	0%
BEAR PATH	\$57,031	\$24,785	\$25,200	\$25,200	\$25,200	\$25,200	\$0	0%
WEST WOODS	\$31,574	\$22,365	\$25,200	\$25,200	\$25,200	\$25,200	\$0	0%
HAMDEN MIDDLE	\$25,270	\$36,233	\$59,200	\$59,200	\$59,200	\$59,200	\$0	0%
HAMDEN HIGH	\$331,378	\$73,054	\$110,000	\$110,000	\$110,000	\$110,000	\$0	0%
HTA - SPED	\$123,834	\$0	\$0	\$0	\$9,270	\$9,270	\$9,270	#DIV/0!
DISTRICTWIDE - ESL	\$75,366	\$31,862	\$25,200	\$25,200	\$25,830	2583-	#VALUE!	#VALUE!
ADULT EDUCATION*	\$0	\$840	\$0	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL	\$794,086	\$362,862	\$396,000	\$396,000	\$405,900	\$405,900	\$9,900	2.5%

2018/2019 Board of Education Approved Budget

COACHES/CLUBS/STIPENDS – 117

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

The proposed 2018-19 amount includes an estimated 3.0% increase plus additional funds to correct previous budget shortfalls moving forward.

PROGRAM	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 APPROVED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
COACHES/CLUBS/STIPENDS	\$454,672	\$455,749	\$438,295	\$438,295	\$465,951	\$465,951	\$27,656	6.31%
TOTAL	\$454,672	\$455,749	\$438,295	\$438,295	\$465,951	\$465,951	\$27,656	6.31%

2018/2019 Board of Education Approved Budget

COACHES/CLUBS/STIPENDS – 117 (CONT.)

Athletics Activities 2017-2018			Amount
Baseball Boys Assistant Coach	HHS	4.70%	4,109.54
Baseball Boys Head Coach	HHS	8.60%	7,519.58
Baseball Boys Head Coach at HMS	HMS	2.90%	2,535.67
Basketball Boys Assistant Coach	HHS	4.30%	3,759.79
Basketball Boys Assistant Coach	HHS	4.30%	3,759.79
Basketball Boys Head Coach	HHS	7.90%	6,907.52
Basketball Girls Assistant Coach	HHS	4.30%	3,759.79
Basketball Girls Assistant Coach	HHS	4.30%	3,759.79
Basketball Girls Head Coach	HHS	7.90%	6,907.52
Basketball Girls Head Coach at HMS	HMS	2.90%	2,535.67
Cheerleader Head Coach	HHS	6.50%	5,683.41
Cheerleading Assistant Coach	HHS	4.30%	3,759.79
Cross Country Boys Head Coach	HHS	5.50%	4,809.04
Cross Country Girls Head Coach	HHS	5.50%	4,809.04
Dance Team Assistant Advisor	HHS	4.30%	3,759.79
Dance Team Head Advisor	HHS	6.50%	5,683.41
Field Hockey Girls Assistant Coach	HHS	4.30%	3,759.79
Field Hockey Girls Head Coach	HHS	6.50%	5,683.41
Football Assistant Coach	HHS	5.40%	4,721.60
Football Assistant Coach	HHS	5.40%	4,721.60
Football Head Coach	HHS	9.20%	8,044.20
Football Assistant Coach	HHS	5.40%	4,721.60
Football Assistant Coach	HHS	5.40%	4,721.60
Football Assistant Coach	HHS	5.40%	4,721.60
Football Assistant Coach	HHS	5.40%	4,721.60
Football Assistant Coach	HHS	5.40%	4,721.60
Football Assistant Coach	HHS	5.40%	4,721.60
Golf Head Coach	HHS	5.50%	4,809.04
Gymnastics Girls Head Coach	HHS	5.50%	4,809.04

2018/2019 Board of Education Approved Budget

COACHES/CLUBS/STIPENDS – 117 (CONT.)

Athletics Activities 2017-2018			Amount
Ice Hockey Boys Assistant Coach	HHS	4.30%	3,759.79
Ice Hockey Boys Assistant Coach	HHS	4.30%	3,759.79
Ice Hockey Boys Head Coach	HHS	7.90%	6,907.52
Ice Hockey Girls Assistant Coach	HHS	4.30%	3,759.79
Ice Hockey Girls Assistant Coach	HHS	4.30%	3,759.79
Ice Hockey Girls Head Coach	HHS	7.90%	6,907.52
Indoor Track Boys Assistant Coach	HHS	4.30%	3,759.79
Indoor Track Boys Head Coach	HHS	5.50%	4,809.04
Indoor Track Girls Assistant Coach	HHS	4.30%	3,759.79
Indoor Track Girls Head Coach	HHS	5.50%	4,809.04
Intramural Coordinator	HMS	3.20%	2,797.98
Intramural Instructor Fall Season	HMS	1.20%	1,049.24
Intramural Instructor Spring Season	HMS	1.20%	1,049.24
Intramural Instructor Winter Season	HMS	1.20%	1,049.24
Lacrosse Boys Assistant Coach	HHS	4.30%	3,759.79
Lacrosse Boys Assistant Coach	HHS	4.30%	3,759.79
Lacrosse Boys Head Coach	HHS	6.50%	5,683.41
Lacrosse Girls Assistant Coach	HHS	4.30%	3,759.79
Lacrosse Girls Assistant Coach	HHS	4.30%	3,759.79
Lacrosse Girls Head Coach	HHS	6.50%	5,683.41
Soccer Boys Head Coach	HHS	7.90%	6,907.52
Soccer Boys Assistant Coach	HHS	4.30%	3,759.79
Soccer Boys Head Coach at HMS	HMS	2.90%	2,535.67
Soccer Girls Assistant Coach	HHS	4.30%	3,759.79
Soccer Girls Head Coach	HHS	7.90%	6,907.52
Soccer Girls Head Coach at HMS	HMS	2.90%	2,535.67
Softball Girls Assistant Coach	HHS	4.30%	3,759.79
Softball Girls Assistant Coach	HHS	4.30%	3,759.79
Softball Girls Head Coach	HHS	8.60%	7,519.58
Softball, HMS	HMS	2.90%	2,535.67

Athletics Activities 2017-2018			Amount
Swimming Boys Assistant Coach	HHS	4.30%	3,759.79
Swimming Boys Head Coach	HHS	7.90%	6,907.52
Swimming Girls Assistant Coach	HHS	4.30%	3,759.79
Swimming Girls Head Coach	HHS	7.90%	6,907.52
Tennis Boys Head Coach	HHS	5.50%	4,809.04
Tennis Girls Head Coach	HHS	5.50%	4,809.04
Track Boys Assistant Coach	HHS	4.30%	3,759.79
Track Boys Head Coach	HHS	7.90%	6,907.52
Track Girls Assistant Coach	HHS	4.30%	3,759.79
Track Girls Head Coach	HHS	7.90%	6,907.52
Volleyball	HMS	2.90%	2,535.67
Volleyball Girls Assistant Coach	HHS	4.30%	3,759.79
Volleyball Girls Head Coach	HHS	6.50%	5,683.41
Total Athletics/Activities			465,951.77

2018/2019 Board of Education Approved Budget

HOMEBOUND TUTORS – 118

This is the new object code that was created beginning in the FY 2017-2018.

This account represents the 10 homebound tutors. Homebound tutors were previously paid from the Tutors – 116 object code. The rate of pay will be approximately \$17,500 per tutor per year (based on number of hours worked). \$75,000 is budgeted in Alliance.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
DISTRICTWIDE	\$ -	\$ -	\$100,000	\$100,000	\$100,000	\$100,000	\$0	100%
TOTAL	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	100%

2018/2019 Board of Education Approved Budget

NURSE SALARIES - 119

This account represents the contractual expenses associated with the United Public Service Employment Union (UPSEU) nurses' contract. One position is budgeted at each elementary school as well as the Hamden Collaborative Learning Center. Two nurses are budgeted at Bear Path, Hamden Middle School and Hamden High School. 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 (ESY) programs, and immunizations. Longevity payments are included in the total salary budget as well as the FY 15-16 contractual increase of 1.99% plus step movement. There is a decrease in the 2018-19 proposal due to retirements last year and new hires beginning at lower step levels.

PROGRAM	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 APPROVED BUDGET	2017-2018 FORECAST EXPENSE	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
TOTAL	\$1,078,820	\$1,263,084	\$1,207,641	\$1,207,641	\$ 1,179,362	\$1,179,362	-\$28,279	-2.34%

**2 NURSES ARE BUDGETED FOR BEAR PATH, HMS and HHS

2018/2019 Board of Education Approved Budget

ADULT EDUCATION TUTORS / INSTRUCTIONAL SALARIES – 121

This is the new object code created in Fiscal 2015-2016 for Adult Education tutors and instructor's salaries (object code #116 is now used for Tutors and Object code #121 is used for Adult Ed Tutors and Instructor Salaries). The rate of pay for FY 2017-2018 is \$34.39 per hour and it is part of the teacher's 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 15 hours. Some tutors work only during the school year while others also work in the summer. There are approximately 28 educators working for Adult Ed. The FY 2018-2019 budget represents a 2.5% increase over the FY 2017-2018 approved budgets.

PROGRAM	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 APPROVED BUDGET	2017-2018 FORECAST EXPENSE	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ADULT EDUCATION	\$281,486	\$229,387	\$279,052	\$279,052	\$286,028	\$286,028	\$6,976	2.50%
TOTAL	\$281,486	\$229,387	\$279,052	\$279,052	\$286,028	\$286,028	\$6,976	2.50%

Adult Education has the following programs:

State Mandated Programs

(All funding for these programs are reflected in LEA budget)

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

Adult Education Federal Grants

(All funding for these programs come from the grants)

- Civics education grant
- Workforce Readiness grant
- Family Literacy Grant

Enrichment Programs

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

- Yoga
- Knitting
- Cooking
- Swimming
- Etc.

2018/2019 Board of Education Approved Budget

CLERICAL SALARIES – 122

This account represents the contractual expenses associated with the UPSEU union clerks. There is a reduction in 2018-19 of three (3) clerks – one at Central Office, one in the front office of Hamden Middle School and one in the front office of Hamden High School.

The budget proposal includes One (1) clerk for each elementary school and Alice Peck Early Learning Center. At Hamden Middle School, there are two (2) clerks for the assistant principals, one (1) guidance clerk and one (1) PowerSchool clerk. At Hamden High School, there are three (3) House secretaries for the House offices, two (2) clerks in the guidance department, one (1) clerk in the Athletic Office, (1) clerk in the main office, and one (1) PowerSchool clerk. There is one (1) Clerk at HCLC. Central Office/Districtwide clerks include two (2) Special Education, one (1) nursing, one (1) curriculum, four (4) finance and payroll, one (1) facilities, one (1) benefits administration, two (2) adult education, one (1) for the Assistant Superintendent/front office and one (1) Clerk 3 for the front office. Clerk overtime is also included in the totals.

Although the three eliminated positions are removed from the budget, an increase is proposed for 2018-19 to include an estimated 2.5% contract increase and sufficient funds for actual expenses, adjusting for previous budget shortfalls.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSES	BUDGET	EXPENSE	BUDGET	BUDGET	AMOUNT	PERCENT
TOTAL	\$2,137,113	\$2,327,087	\$2,147,506	\$2,385,264	\$2,293,024	\$2,293,024	\$145,518	6.8%

2018/2019 Board of Education Approved Budget

AIDE SALARIES – 123

This account represents the contractual expenses associated with the UPSEU union aides. Regular education aides are assigned (1) to each elementary school. Middle School aides are budgeted for library media (1) and regular education (1). Hamden High School aides are budgeted for library media (1). Special Education aides are assigned to IIC classrooms (2) and allocated based upon student IEP requirements. The number and location of aides may change during the year, especially as new students with special education needs enter/exit the system. Increase is based on actual expected expenditures and corrects previous budget shortfalls moving forward.

PROGRAM	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSES	2017-2018 APPROVED BUDGET	2017-2018 FORECAST BUDGET	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
TOTAL	\$2,834,828	\$3,109,010	\$2,191,485	\$2,191,485	\$3,186,735	\$3,186,735	\$995,250	45.41%

This above table includes only those aides who are in the LEA budget. There are additional aides paid through grants.

2018/2019 Board of Education Approved Budget

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 42 full-time custodians. Beginning in FY 2015-2016, the District began using substitute custodians (\$15.00 per hr.) to cover custodial vacations and sickness time (previously covered at time and ½ Custodial hourly rate). This program has been effective in reducing the total overtime costs. Two floater positions were added in FY 2016-2017 to help reduce overtime costs.

PROGRAM	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSES	2017-2018 APPROVED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
TOTAL	\$2,889,480	\$2,918,055	\$2,909,865	\$2,909,865	\$2,991,007	\$2,991,007	\$81,142	2.8%

Custodial Staffing Levels as of Jan. 2016

<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	2	
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 GI)
Sub Total	22	
<u>Hamden Middle School</u>		
Custodians	5	
Custodians / Grounds keepers	2	Seasonal
Sub Total	7	
<u>Hamden High School</u>		
Custodians	10	
Custodian / Groundskeeper	1	Seasonal
Pool	2	
Sub Total	13	
<u>Totals</u>		
Elementary	22	
HMS	7	
HHS	13	
Total Staff	42	

2018/2019 Board of Education Approved Budget

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 budget is based on actual contractual obligations.

PROGRAM	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSES	2017-2018 APPROVED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE APPROVED	VARIANCE AMOUNT	VARIANCE PERCENT
DISTRICTWIDE	\$587,383	\$592,888	\$608,040	\$608,040	\$629,321	\$629,321	\$21,281	3.50%
OVERTIME	\$116,430	\$123,664	\$100,000	\$100,000	\$100,783	\$100,783	\$783	0.78%
LONGEVITY	\$15,000	\$10,379	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
TOTAL	\$718,813	\$726,931	\$723,040	\$723,040	\$745,104	\$745,104	\$22,064	3.05%

MAINTENANCE SALARIES - 125	
MAINTENANCE STAFF	
PLUMBERS	2
HVAC	2
ELECTRICIANS	2
PAINTER	1
CARPENTER	1
CUSTODIAN/MOVER	1
TOTAL	9

2018/2019 Board of Education Approved Budget

STUDENT SUPPORT SALARIES – 127

The Student Support wages were previously paid out of Alliance. This is a new object code created for FY 2018-2019 (15 hours/weekly @ 8 Elementary Schools for 36 weeks @\$15 per hour).

PROGRAM	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSES	2017-2018 APPROVED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE APPROVED	VARIANCE AMOUNT	VARIANCE PERCENT
TOTAL	\$0	\$0	\$0	\$0	\$0	\$64,800	\$64,800	#DIV/0!

LUNCH AIDE SALARIES – 128

This account represents the expenses associated with the part-time elementary lunch aides. Six aides are forecast at each school except for Bear Path and West Woods which are budgeted for seven, due to the number of daily lunch waves. These lunch aides monitor students at lunch and recess. The State of Connecticut has set the minimum wage rate to \$10.10 per hour which is expected to increase in the middle of the 2018-19 school year.

PROGRAM	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSES	2017-2018 APPROVED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE APPROVED	VARIANCE AMOUNT	VARIANCE PERCENT
TOTAL	\$228,895	\$221,051	\$201,342	\$201,342	\$226,578	\$226,578	\$25,236	12.53%

CLIMATE ADVISORS – 133

All salaries for Climate Advisors are included in the Alliance budget.

2018/2019 Board of Education Approved Budget

SECURITY GUARD SALARIES – 140

This account represents the contractual expenses associated with the UPSEU union - Security Guards. Multiple security guards are positioned at schools throughout the district, but with safety in mind, the exact number and location of each is not disclosed. One districtwide residency officer is budgeted under this object code.

The increase in this account represents a reserve for contractual obligations and the salary increases paid to employees after reaching their one year anniversary (new hires are paid at 25% below base rate until their one year anniversary). An estimated 2.5% increase for FY 2017-2018 was budgeted with the same increase for 2018-19. The UPSEU union contract for security guards is currently in negotiations.

	2015-2016 ACTUAL EXPENSE	2016-2017 ADOPTED BUDGET	2017-2018 APPROVED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE APPROVED	VARIANCE AMOUNT	VARIANCE PERCENT
DISTRICTWIDE TOTAL	\$404,986	\$430,227	\$387,821	\$387,821	\$390,984	\$435,984	\$48,163	12.42%

BENEFITS – 200 SERIES

2018/2019 Board of Education Approved Budget

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 received by retirees are remitted to the Town of Hamden General Fund. The Board of Education has had many retirements in the past few years due to the medical plan changes implemented in new contracts and as a result the amount of retirees having life insurance benefits has increased.

Anthem Life monthly payments are currently \$19,126.69 for 12 months.

PROGRAM	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
DISTRICTWIDE	\$217,462	\$224,566	\$230,000	\$230,000	\$234,600	\$234,600	\$4,600	2.00%
TOTAL	\$217,462	\$224,566	\$230,000	\$230,000	\$234,600	\$234,600	\$4,600	2.00%

UNION	GROUP	ACTIVE COVERAGE
AHPSA	ADMINISTRATORS	\$250,000
CORE TEAM	ADMINISTRATORS	\$250,000
HEA	TEACHERS	\$45,000
AFSCME	SUPERVISORS	\$100,000
UPSEU	NURSES	\$45,000
NON-UNION	CENTRAL OFFICE	\$100,000
NON-UNION	SUPERINTENDENT	\$500,000
NON-UNION	ASSISTANT SUPERINTENDENT	\$350,000
UPSEU	CLERICAL/AIDE	\$34,000
AFSCME	CUSTODIAL/MAINTENANCE	\$45,000
UPSEU	SECURITY	\$10,000

2018/2019 Board of Education Approved Budget

OTHER INSURANCE BENEFITS – 217

This account represents the expenses for providing student accident insurance and other employee benefits such as short term disability insurance. New contracts for the Nurses group and the Supervisor's union have significantly reduced the allowable accrual of sick days. This opportunity to achieve long term savings for employees at the time of retirement due to a change in the benefit structure has significantly reduced the Board's long term exposure to retirement sick payouts. Under the new contracts for the Supervisor's Union and the Nurses Union, employees have a short term disability plan in lieu of extended sick time payout benefits. 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, a reduction is proposed based on historical expenditure costs.

PROGRAM	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
STUDENT ACCIDENT INSURANCE	\$14,585	\$13,666	\$36,000	\$36,000	\$17,400	\$17,400	-\$18,600	-51.67%
TOTAL	\$14,585	\$13,666	\$36,000	\$36,000	\$17,400	\$17,400	-\$18,600	-51.67%

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. The request for additional funding is estimated 4.2% higher than final FY 2016-2017 actual expenditures. Actual expenditures for the FY 2016-2017 were \$781,056.

PROGRAM	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
DISTRICTWIDE	\$749,479	\$781,056	\$787,510	\$795,000	\$820,689	\$820,689	\$33,179	4.21%
TOTAL	\$749,479	\$781,056	\$787,510	\$795,000	\$820,689	\$820,689	\$33,179	4.21%

2018/2019 Board of Education Approved Budget

EMPLOYER MEDICARE – 226

This account represents the expenses associated with the employer's share of Medicare taxes. Currently, it is statutorily based upon 1.45% of eligible employee salaries. The actual expenditures for FY 2016-2017 was \$850,931. The 2016-2017 expenditures were \$9,292 more than the approved FY 17-18 budget.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORCAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
DISTRICTWIDE	\$823,825	\$850,931	\$841,639	\$841,639	\$907,849	\$907,849	\$66,210	7.87%
TOTAL	\$823,825	\$850,931	\$841,639	\$841,639	\$907,849	\$907,849	\$66,210	7.87%

CUSTODIAL CLOTHING – 240

This account represents the contractual clothing expenses associated with the custodial, maintenance and security union member contracts (a total of 61 employees). The custodial contract calls for a cleaning allowance of \$250 per employee for its 53 employees. In addition, Hamden purchases safety shoes and foul-weather gear for custodians and maintenance workers. Replacement uniforms (pants, collar shirts, t-shirts, sweatshirts) are provided for custodians, maintenance and security staff.

PROGRAM	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
DISTRICTWIDE	\$23,794	\$14,920	\$25,000	\$25,000	\$35,000	\$35,000	\$10,000	40.00%
TOTAL	\$23,794	\$14,920	\$25,000	\$25,000	\$35,000	\$35,000	\$10,000	40.00%

Grand Total	Grand Total
Clothing Allowance	\$ 13,250
Uniforms	\$ 16,250
Shoes	\$ 5,500
Grand Total	\$ 35,000

2018/2019 Board of Education Approved Budget

PROFESSIONAL LICENSES – 245

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

	Amount	# of Employees	Total					
Nurse License	\$110	17	\$1,870					
Maintenance HVAC License	\$150	9	\$1,350					
	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	VARIANCE	VARIANCE
PROGRAM	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	AMOUNT	PERCENT
	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET		
DISTRICTWIDE	\$1,725	\$1,760	\$2,000	\$2,000	\$3,220	\$3,220	\$1,220	61.00%
TOTAL	\$1,725	\$1,760	\$2,000	\$2,000	\$3,220	\$3,220	\$1,220	61.00%

2018/2019 Board of Education Approved Budget

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. During the FY 2017-2018 year, we are experiencing an increase in expenses due to the reduction in staffing levels of full time and part time employees. Additional increases are expected in FY 2018-19 with additional reduction in staffing levels proposed. As of November 30, 2017, our year-to-date unemployment compensation claims total \$67,152.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	BUDGET	BUDGET	APPROVED	AMOUNT	PERCENT
CENTRAL OFFICE	\$56,073	\$44,931	\$75,000	\$75,000	\$195,000	\$195,000	\$120,000	160.00%
TOTAL	\$56,073	\$44,931	\$75,000	\$75,000	\$195,000	\$195,000	\$120,000	160.00%

Full Time - Maximum annual benefit is \$15,938- Part Time - Maximum annual benefit is estimated at \$5,000.

Below is a listing of claims paid in FY 2017-2108 by Union Group.

Full Time or Part Time	<u>Group</u>	<u># of Employees</u>
FT	Teachers	5
FT	Administrators	1
FT	School Climate Advisor	1
FT	Clerical - Aides	3
PT	Lunch Aides	5
PT	Substitute Teachers	2
PT	Grant Employees	4
PT	Aides	2
PT	Adult Ed Instructor	1

2018/2019 Board of Education Approved Budget

UNEMPLOYMENT COMPENSATION – 250

250 unemployment expenses							
description	13/14	14/15	15/16	16/17	17/18	18/19	Notes
					adopted	proposed	
approved budget	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 75,000.00	\$ 75,000.00	\$ 195,000.00	Increased staff layoffs in multiple union and non-union groups. Estimate for FY 17/18 is \$112,656 - additional layoffs planned for FY 18/19.
budget transfers	\$ 14,359.00	\$ (36,553.00)	\$ 16,073.00	\$ (30,069.00)	\$ -		
total budget	\$ 54,359.00	\$ 3,447.00	\$ 56,073.00	\$ 44,931.00	\$ 75,000.00	\$ 195,000.00	
<u>current ytd expenses</u>	\$ 54,359.00		\$ -		\$ 67,152.00		
<u>estimated year end expenses</u>			0.0%		\$ 116,850.00		last monthly unemployment expense was \$8,283. - 6 months at this rate = \$49,698.
<u>actual year end expenses</u>	\$ 54,359.00	\$ 3,447.49	\$ 56,072.91	\$ 44,931.31			
unemployment compensation paid to admin dept of labor for ex - employees	\$ 54,359.00	\$ 3,447.49	\$ 56,072.00	\$ 44,931.31			

2018/2019 Board of Education Approved Budget

ANNUITIES/DEFINED BENEFIT PLANS – 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.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORCAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
DISTRICTWIDE	\$103,900	\$114,600	\$145,000	\$145,000	\$153,800	\$153,800	\$8,800	6.07%
TOTAL	\$103,900	\$114,600	\$145,000	\$145,000	\$153,800	\$153,800	\$8,800	6.07%

Group	Group Name	FY 18-19 Annuity Amount	# of EE's	Total Amount
0002	Admin Union	\$2,700	34	\$91,800
0003	Non-Union - Core Team	\$5,000	4	\$20,000
0003	Superintendent	\$16,000	1	\$16,000
0003	Non-Union - Central Office	\$2,000	4	\$8,000
0005	Supervisor Union	\$2,000	9	\$18,000
Totals			52	\$153,800

PROFESSIONAL SERVICES – 300 SERIES

2018/2019 Board of Education Approved Budget

PROFESSIONAL DEVELOPMENT – 320

This account represents the professional development expenses for all Board of Education employees. Included are district-wide initiatives (e.g. TEAM Program, 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). Additional professional development in the area of the Common Core State Standards changes will continue to be emphasized. **This account was reduced in FY 2014-2015 from \$309,495 to \$175,000 (approved by BOE) and was then further reduced to \$5,000 with the final legislative council appropriation.** In FY 2015-2016 to cover this drastic reduction, \$230,542 was allocated to Professional Development through the Alliance Grant budget. The LEA Professional Development budget was increased from \$5,000 to \$225,000 in FY 16-17. In FY 17-18, the LEA budget was approved at \$75,000 with an additional \$183,947 through the Alliance Grant. As a strategic initiative this fiscal year and moving forward, the district has made a concerted effort to provide professional development internally.

	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
LOCATION/PROGRAM	EXPENSES	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
ELEMENTARY K-6	\$2,554	\$10,000	\$10,000	\$35,000	\$35,000	\$25,000	250%
HAMDEN MIDDLE	\$578	\$2,000	\$2,000	\$15,000	\$15,000	\$13,000	650%
HAMDEN COLLABORATIVE LEARNING CENTER	\$2,400	\$5,000	\$5,000	\$6,000	\$6,000	\$1,000	20%
HAMDEN HIGH	\$1,589	\$0	\$0	\$20,000	\$20,000	\$20,000	#DIV/0!
DISTRICTWIDE/TEAM	\$87,567	\$54,850	\$54,850	\$95,000	\$95,000	\$40,150	73%
ADULT EDUCATION	\$2,584	\$3,150	\$3,150	\$4,000	\$4,000	\$850	27%
TOTAL	\$97,272	\$75,000	\$75,000	\$175,000	\$175,000	\$100,000	133.3%

			AS OF 1/31/18				
	FY 16-17	FY 17-18	FY 17-18	FY 18-19	FY 18-19		
	Actual	Adopted	Forecast	Super	BOE	Variance	Variance
	Expense	Budget	Expense	Budget	Budget	Amount	Percent
LEA	\$97,272	\$75,000	\$75,000	\$175,000	\$175,000	\$77,728	1.33%
Alliance	\$159,660	\$183,947	\$183,947	\$183,947	\$183,947	\$24,287	15.2%
TOTAL	\$256,932	\$258,947	\$258,947	\$358,947	\$358,947	\$100,000	39.7%

2018/2019 Board of Education Approved Budget

CURRICULUM DEVELOPMENT – 325

This expense is utilized to ensure critical curriculum is written and updated, reviewed and implemented on an ongoing basis. The stipend for curriculum writing was increased to \$42.00 per hour 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.

Funding for the Curriculum Development was budgeted at \$82,210 in FY 2013-2014. In FY 2014-2015, the approved budget was \$10,000 for curriculum Development. However, additional funding was approved through the Alliance grant to cover the \$72,210 reduction. In FY 15-16 the LEA Curriculum Development Budget was \$5,000 and the Alliance Curriculum Development Budget was \$77,210. In 2016-2017 the LEA Curriculum Budget was \$75,000 and the Alliance Curriculum Development Budget was \$7,210. In FY 2017-2018, the LEA Curriculum budget is \$75,000 and the Alliance Curriculum budget was \$29,850 for a total reduction of \$30,000. (See Alliance Grant / LEA budget detail below). For 2018-19, LEA Curriculum Development budget is \$75,000, Alliance is \$0.

Note: FY 15-16: All expenses were posted to the Alliance Grant for curriculum development

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL*	ACTUAL	ADOPTED	FORCAST	SUPER	BOE	VARIANCE	VARIANCE
LOCATION	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
MIDDLE SCHOOL	\$0	\$1,869	\$2,000	\$2,000	\$5,000	\$5,000	\$3,000	150%
HCLC	\$0	\$0	\$4,000	\$4,000	\$1,500	\$1,500	-\$2,500	-63%
HIGH SCHOOL	\$0	\$0	\$2,000	\$2,000	\$7,500	\$7,500	\$5,500	275%
DISTRICT-WIDE	\$0	\$0	\$17,000	\$17,000	\$43,000	\$43,000	\$26,000	153%
FOREIGN LANGUAGE	\$0	\$1,200	\$0	\$0	\$2,000	\$2,000	\$2,000	#DIV/0!
PHYS. EDUCATION	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	#DIV/0!
ENGLISH	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	#DIV/0!
MATHMATICS	\$0	\$1,932	\$0	\$0	\$2,000	\$2,000	\$2,000	#DIV/0!
SCIENCE	\$0	\$1,004	\$0	\$0	\$2,000	\$2,000	\$2,000	#DIV/0!
SOC. STUDIES	\$0	\$8,138	\$0	\$0	\$2,000	\$2,000	\$2,000	#DIV/0!
FINE ARTS	\$0	\$9,984	\$0	\$0	\$2,000	\$2,000	\$2,000	#DIV/0!
ESL	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	#DIV/0!
EDU MEDIA	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	#DIV/0!
TOTAL	\$0	\$24,126	\$25,000	\$25,000	\$75,000	\$75,000	\$50,000	200%

	FY 15-16	FY 16-17	FY 16-17	FY 17-18	FY 17-18	FY 18-19
	Actual	Adopted	Actual	Adopted	Forecast	BOE
	Expense	Budget	Expense	Budget	Expense	Budget
LEA	\$0	\$75,000	\$24,126	\$25,000	\$25,000	\$75,000
Alliance	\$34,860	\$59,850	\$19,568	\$29,850	\$29,850	\$0
TOTAL	\$34,860	\$134,850	\$43,694	\$54,850	\$54,850	\$75,000

2018/2019 Board of Education Approved Budget

PROFESSIONAL SERVICES – 330

This account represents expenses associated with contracted professional services. These services include reading consultation, theatre consultants, attorneys, auditors, teaching interns, medical examiners, athletic trainers, nursing consultants, clinical psychologists, facility services, technology services and occupational therapy/physical therapy and assistive technology services. In addition, our intern program with Quinnipiac University continues to be successful in recruiting highly qualified teachers and also providing substitute teacher coverage.

The increase in FY 2018-2019 is primarily due to the need for greater special education OT/PT services and behavioral/psychological services, and reflects expected actual expenditures.

*The state no longer reimburses for TEAM Mentor stipends. The TEAM Program has now become the sole responsibility of the district.

** A new initiative to work with the Town and the Board of Education is being included in the FY2018-2019 Budget. A new shared initiative (Legislative Liaison) with the Town has increased the budget by \$50,000.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
PROGRAM	ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	FORECAST EXPENSES	SUPER BUDGET	BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
PROFESSIONAL SVC SPED HTA	\$0	\$0	\$3,000	\$3,000	\$0	\$0	-\$3,000	-100.00%
FOREIGN LANGUAGES	\$0	\$1,046	\$2,000	\$2,000	\$1,000	\$1,000	-\$1,000	-50.00%
FINE ARTS	\$0	-\$47,311	\$2,000	\$2,000	\$1,000	\$1,000	-\$1,000	-50.00%
SPECIAL EDUCATION	\$415,637	\$377,332	\$400,000	\$400,000	\$510,000	\$535,000	\$135,000	33.75%
AUDIOLOGICAL SERVICES	\$5,197	\$9,209	\$10,000	\$10,000	\$7,500	\$7,500	-\$2,500	-25.00%
ESL	\$0	\$3,593	\$4,000	\$4,000	\$2,000	\$2,000	-\$2,000	-50.00%
NURSES	\$1,080	\$4,669	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
PSYCHOLOGICAL SERVICES	\$57,570	\$63,932	\$80,000	\$80,000	\$60,000	\$60,000	-\$20,000	-25.00%
ATHLETICS	\$40,349	\$38,676	\$37,500	\$37,500	\$40,000	\$40,000	\$2,500	6.67%
INTERNS	\$66,315	\$91,350	\$5,000	\$5,000	\$90,000	\$90,000	\$85,000	1700.00%
LEGAL SERVICES-CENTAL OFFICE	\$153,679	\$131,249	\$92,750	\$92,750	\$170,000	\$170,000	\$77,250	83.29%
MEDICAL SERVICES - EMPLOYER	\$23,498	\$20,468	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
TECHNOLOGY	\$55,222	\$40,782	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
FINANCE (AUDIT)	\$29,005	\$3,475	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%
FACILITIES	\$7,565	\$5,159	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
STRATEGIC PLANNING	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	#DIV/0!
DISTRICT ENROLLMENT ANALYSIS	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	#DIV/0!
TEAM*	\$0	\$0	\$0	\$0	\$28,000	\$28,000	\$28,000	#DIV/0!
LEGISLATIVE LIAISON**	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	#DIV/0!
ADULT ED	\$2,095	\$2,705	\$1,250	\$1,250	\$1,000	\$1,000	-\$250	-20.00%
TOTAL	\$857,212	\$746,334	\$715,000	\$715,000	\$1,038,000	\$1,168,000	\$453,000	-21.61%

2018/2019 Board of Education Approved Budget

PROFESSIONAL SERVICES – 330 (CONT.)

FUND	FY 15-16 Actual Expense	FY 16-17 Actual Expense	FY 17-18 Adopted Budget	FY 17-18 Forecast Expense	FY 18-19 BOE Budget	Variance Amount	Variance Percent
LEA	\$ 857,212.00	\$ 746,334.00	\$ 715,000.00	\$ 715,000.00	\$ 1,168,000.00	\$ 453,000.00	63%
Alliance	\$ 161,540.00	\$ 180,678.00	\$ 110,275.00	\$ 37,318.00	\$ 110,275.00	\$ -	0%
TOTAL	\$ 1,018,752.00	\$ 927,012.00	\$ 825,275.00	\$ 752,318.00	\$ 1,278,275.00	\$ 525,957.00	55%

330 - professional services						
PROGRAM / Expense	Program #	FY 15/16 Actual Expenses	FY 16/17 Actual Expenses	FY 17/18 Actual Expenses (as of 1/31/18)	FY 17/18 Budget	FY 18/19 BOE Budget
World Languages	106	\$ -	\$ 1,046.31	\$ 80.60	\$ 2,000.00	\$ 1,000.00
Music	143	\$ -	\$ -	\$ -	\$ -	\$ -
Theater	144	\$ -	\$ (47,310.53)	\$ 2,747.55	\$ 2,000.00	\$ 1,000.00
SPED	201	\$ 461,827.18	\$ 377,332.00	\$ 400,917.79	\$ 400,000.00	\$ 535,000.00
Speech and Language	225	\$ 5,197.34	\$ 9,209.17	\$ 2,198.38	\$ 10,000.00	\$ 7,500.00
ESL	260	\$ -	\$ 3,593.30	\$ 2,362.08	\$ 4,000.00	\$ 2,000.00
Nurses	334	\$ 1,080.00	\$ 4,668.75	\$ 3,697.50	\$ 2,500.00	\$ 2,500.00
Psychology	341	\$ 57,570.22	\$ 63,931.65	\$ 30,206.50	\$ 80,000.00	\$ 60,000.00
Athletics	410	\$ 40,348.81	\$ 38,675.66	\$ 22,940.06	\$ 37,500.00	\$ 40,000.00
All Instructional Programs	490	\$ 66,315.00	\$ 91,350.00	\$ 49,850.00	\$ 5,000.00	\$ 90,000.00
Central Office	530	\$ 153,678.99	\$ 131,249.41	\$ 102,528.19	\$ 92,750.00	\$ 170,000.00
Human Resources	534	\$ 23,498.00	\$ 20,468.00	\$ 14,603.55	\$ 20,000.00	\$ 20,000.00
Instructional Technology	536	\$ 55,221.96	\$ 40,781.56	\$ -	\$ 5,000.00	\$ 5,000.00
Fiscal Services	550	\$ 29,005.00	\$ 3,475.00	\$ 2,320.00	\$ 40,000.00	\$ 40,000.00
Facility Services	570	\$ 7,564.54	\$ 5,159.00	\$ (588.27)	\$ 10,000.00	\$ 10,000.00
Adult Education	600	\$ 2,095.00	\$ 2,705.00	\$ 1,735.00	\$ 1,250.00	\$ 1,000.00
Strategic Planning		\$ -	\$ -	\$ -	\$ -	\$ 80,000.00
District Enrollment Analysis		\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
TEAM*		\$ -	\$ -	\$ -	\$ -	\$ 28,000.00
LEGISLATIVE LIASON		\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
Hamden Transition Academy	620	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -
Credits		\$ (46,190.20)	\$ -	\$ (10,939.08)	\$ -	\$ -
Totals		\$ 857,211.84	\$ 746,334.28	\$ 624,659.85	\$ 715,000.00	\$ 1,168,000.00
Munis Reports		\$ 857,211.84	\$ 746,334.28	\$ 624,659.85	\$ 715,000.00	

2018/2019 Board of Education Approved Budget

TECHNICAL SERVICES - 340

This account represents expenses associated with technical services at all schools. These expenses include installation, wiring for projectors and other technology equipment, instructional technology costs, software licensing and services of athletic officials (referees). The athletic services officials' account is offset by any attendance revenues from home games. For FY 2017-2018, technology expenditures relate to the implementation of PowerSchool, our new student information system.

Technical Services - 340								
	FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19	FY 18-19		
	Actual	Actual	Adopted	Forecast	SUPER	BOE	Variance	Variance
PROGRAM	Expense	Expenses	Budget	Expenses	Budget	Approved	Amount	%
Athletics	\$ 70,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ -	0.0%
Technology	\$ 22,078	\$ 20,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	0.0%
TOTAL	\$ 92,078	\$ 92,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	0.0%
Object Code Detail								
Athletics								
Referees - Fall	\$32,000							
Referees - Winter	\$20,000							
Referees - Spring	\$20,000							
Total	\$72,000							
Technology								
E-rate	\$20,000							
Technology Services	\$3,000							
Total	\$23,000							

PLANT SERVICES – 400 SERIES

2018/2019 Board of Education Approved Budget

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.

No increases are budgeted for this account. The \$94,855-\$120,000 in previous years represents the cost of cleaning services for the HCLC building that is currently being leased for our alternative education program for grades 9-12. (The leasing expenditure is shown in object code 442 Leases.) HCLC will be relocated to 60 Putnam Avenue in 2018-19.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
Hamden Collaborative Learning Center	\$118,707	\$94,855	\$120,000	\$120,000	\$0	\$0	-\$120,000	-100.0%
Facilities	\$354,037	\$283,278	\$185,000	\$185,000	\$285,000	\$285,000	\$100,000	54.1%
TOTAL	\$472,744	\$283,278	\$305,000	\$305,000	\$285,000	\$285,000	-\$20,000	-6.6%

2018/2019 Board of Education Approved Budget

WATER – 411

This account represents expenses associated with water usage at Hamden Public School buildings. This account is being reduced by \$3,000 due to HCLC program being moved to the Central Office effective July 1, 2018.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL	ACTUAL	ADOPTED	FORCAST	SUPER	BOE	VARIANCE	VARIANCE
LOCATION	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
SHEPHERD GLEN	\$4,925	\$4,200	\$4,000	\$4,000	\$ 4,000	\$ 4,000	\$0	0.00%
CHURCH STREET	\$5,674	\$10,848	\$4,000	\$4,000	\$ 4,000	\$ 4,000	\$0	0.00%
DUNBAR HILL	\$3,046	\$2,632	\$4,000	\$4,000	\$ 4,000	\$ 4,000	\$0	0.00%
HELEN STREET	\$4,094	\$3,906	\$4,000	\$4,000	\$ 4,000	\$ 4,000	\$0	0.00%
ALICE PECK	\$3,569	\$3,102	\$4,000	\$4,000	\$ 4,000	\$ 4,000	\$0	0.00%
SPRING GLEN	\$3,566	\$4,449	\$4,000	\$4,000	\$ 4,000	\$ 4,000	\$0	0.00%
RIDGE HILL	\$2,076	\$2,863	\$4,000	\$4,000	\$ 4,000	\$ 4,000	\$0	0.00%
BEAR PATH	\$3,951	\$4,724	\$4,000	\$4,000	\$ 4,000	\$ 4,000	\$0	0.00%
WEST WOODS	\$1,275	\$4,582	\$4,000	\$4,000	\$ 4,000	\$ 4,000	\$0	0.00%
HAMDEN MIDDLE	\$10,951	\$10,865	\$10,000	\$10,000	\$ 10,000	\$ 10,000	\$0	0.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$1,348	\$1,264	\$3,000	\$3,000	\$ -	\$ -	-\$3,000	-100.00%
HAMDEN HIGH	\$8,598	\$14,823	\$23,500	\$23,500	\$ 23,500	\$ 23,500	\$0	0.00%
CENTRAL OFFICE	\$2,246	\$2,328	\$2,500	\$2,500	\$ 2,500	\$ 2,500	\$0	0.00%
TOTAL	\$55,319	\$70,585	\$75,000	\$75,000	\$72,000	\$72,000	-\$3,000	-4.00%

2018/2019 Board of Education Approved Budget

REPAIRS AND MAINTENANCE - EQUIPMENT – 431

This account represents expenses associated with maintaining district equipment. Equipment includes snow blowers, lawn mowers, floor equipment, kitchen appliances, laminators, kilns, pottery wheels, woodworking equipment, technology equipment and phone systems. A decrease of \$13,649 in district-wide repair and maintenance was budgeted for FY 2016-2017. Actual expenses for FY 15-16 were \$76, 862 and actual expenses in FY 16-17 were \$60,429. FY 17-18 actual expenses as of 1-31-18 are \$42,290.23. The budget amount requested in FY 18-19 is \$76,425, and reflects actual expected expenditures and corrects previous budget shortfalls. A \$25,000 re-class from object code 735 Non-Instructional equipment was made.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
LOCATION	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	A MOUNT	PERCENT
SHEPHERD GLEN	\$358	\$500	\$500	\$500	\$500	\$500	\$0	0.00%
CHURCH STREET	\$0	\$0	\$0	\$0	\$500	\$500	\$500	#DIV/0!
DUNBAR HILL	\$263	\$350	\$500	\$500	\$500	\$500	\$0	0.00%
HELEN STREET	\$278	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
ALICE PECK	\$491	\$213	\$500	\$500	\$500	\$500	\$0	0.00%
SPRING GLEN	\$1,292	\$150	\$500	\$500	\$500	\$500	\$0	0.00%
RIDGE HILL	\$366	\$500	\$500	\$500	\$500	\$500	\$0	0.00%
BEAR PATH	\$422	\$500	\$500	\$500	\$500	\$500	\$0	0.00%
WEST WOODS	\$500	\$87	\$500	\$500	\$500	\$500	\$0	0.00%
HAMDEN MIDDLE	\$773	\$816	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$136	\$27	\$200	\$200	\$0	\$0	-\$200	-100.00%
HAMDEN HIGH- VO-ED	\$1,309	\$2,910	\$2,275	\$2,275	\$2,275	\$2,275	\$0	0.00%
HAMDEN HIGH	\$910	\$942	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
PHYSICAL EDUCATION	\$6,110	\$1,300	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
FAMILY CONSUMER SCIENCE	\$0	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
CULINARY ARTS	\$2,131	\$1,362	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
SCIENCE	\$2,556	\$993	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
ART	\$1,499	\$119	\$600	\$600	\$500	\$500	-\$100	-16.67%
MUSIC	\$9,353	\$305	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
THEATER	\$772	\$82	\$750	\$750	\$750	\$750	\$0	0.00%
SPED SERVICES	\$0	\$174	\$875	\$875	\$500	\$500	-\$375	-42.86%
SPEECH AND LANGUAGE	\$179	\$536	\$2,500	\$2,500	\$500	\$500	-\$2,000	-80.00%
MEDIA	\$186	\$0	\$1,000	\$1,000	\$500	\$500	-\$500	-50.00%
TECHNOLOGY	\$42,115	\$42,627	\$8,000	\$8,000	\$44,500	\$69,500	\$61,500	768.75%
DISTRICTWIDE/CENTRAL OFFICE	\$3,204	\$2,441	\$8,125	\$8,125	\$3,500	\$3,500	-\$4,625	-56.92%
ADULT EDUCATION	\$1,660	\$2,569	\$900	\$900	\$900	\$900	\$0	0.00%
TOTAL	\$76,863	\$59,500	\$47,225	\$47,225	\$76,425	\$101,425	\$54,200	114.77%

2018/2019 Board of Education Approved Budget

REPAIRS AND MAINTENANCE - BUILDINGS – 432

This account represents the expenses associated with repairing and maintaining district buildings. In FY 15-16 \$150,000 was removed from the LEA Budget and moved to Capital. In FY 2016-2017 it was restored back to the LEA. The FY 16-17 budget was approved at \$473,051 and actual expenditures were \$394,401. The FY 17-18 budget was reduced \$191,760 to \$281,291; YTD expenditures as of 1-31-18 are \$236,288 plus additional encumbrances of \$42,566.

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2017-2018 FORCAST	2018-2019 SUPER	2018-2019 BOE	VARIANCE	VARIANCE
LOCATION	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
SHEPHERD GLEN	\$20,683	\$19,274	\$15,000	\$15,000	\$ 15,000	\$ 15,000	\$0	0.00%
CHURCH STREET	\$17,407	\$14,883	\$15,000	\$15,000	\$ 15,000	\$ 15,000	\$0	0.00%
DUNBAR HILL	\$16,376	\$13,138	\$15,000	\$15,000	\$ 15,000	\$ 15,000	\$0	0.00%
HELEN STREET	\$14,660	\$10,099	\$15,000	\$15,000	\$ 15,000	\$ 15,000	\$0	0.00%
ALICE PECK	\$15,536	\$11,322	\$15,000	\$15,000	\$ 15,000	\$ 15,000	\$0	0.00%
SPRING GLEN	\$14,803	\$12,688	\$15,000	\$15,000	\$ 15,000	\$ 15,000	\$0	0.00%
RIDGE HILL	\$28,328	\$18,540	\$15,000	\$15,000	\$ 15,000	\$ 15,000	\$0	0.00%
BEAR PATH	\$14,059	\$11,916	\$15,000	\$15,000	\$ 15,000	\$ 15,000	\$0	0.00%
WEST WOODS	\$11,940	\$10,165	\$15,000	\$15,000	\$ 15,000	\$ 15,000	\$0	0.00%
HAMDEN MIDDLE	\$18,073	\$14,180	\$20,000	\$20,000	\$ 20,000	\$ 20,000	\$0	0.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$0	\$2,781	\$2,000	\$2,000	\$ -	\$ -	-\$2,000	-100.00%
HAMDEN HIGH	\$31,959	\$39,692	\$30,000	\$30,000	\$ 30,000	\$ 30,000	\$0	0.00%
ATHLETICS	\$13,825	\$8,135	\$15,000	\$15,000	\$ 10,000	\$ 10,000	-\$5,000	-33.33%
TECHNOLOGY	\$5,590	\$7,548	\$10,000	\$10,000	\$ 10,000	\$ 10,000	\$0	0.00%
CENTRAL OFFICE/DISTRICTWIDE	\$99,135	\$200,040	\$69,291	\$69,291	\$ 150,000	\$ 150,000	\$80,709	116.48%
TOTAL	\$322,375	\$394,401	\$281,291	\$281,291	\$355,000	\$355,000	\$73,709	26.20%

2018/2019 Board of Education Approved Budget

SAFETY - BUILDINGS – 435

Although the majority of the safety infrastructure expenditures will be part of a Town / School safety capital plan, specific daily, weekly and monthly operational costs will be incurred. This budget is for 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. FY 17-18 actual expenditures as of 1-31-18 are \$16,939.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL	ACTUAL	ADOPTED	FORCAST	SUPER	BOE	VARIANCE	VARIANCE
LOCATION	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
DISTRICTWIDE	\$11,195	\$9,057	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
TOTAL	\$11,195	\$9,057	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%

2018/2019 Board of Education Approved Budget

LEASE OF EQUIPMENT / FACILITIES – 442

The new Multi-Functional Devices (Copier Machines) was implemented in late February / Early March 2014. Previous lease payments for copiers and technology equipment were due quarterly (\$59,327.98) totaling \$237,311.92 annually.

The budgeted appropriation is \$215,000 for the five (5) year copier lease. The Hamden Collaborative Learning Center (HCLC) building lease is in the last year of a five year lease (July 1, 2013 – June 30, 2018) with monthly lease fees of \$20,000 for an annual cost of \$240,000. Since we are not renewing this lease, the budget has been reduced accordingly.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
COPIER FLEET	\$226,502	\$210,711	\$197,097	\$197,087	\$215,000	\$215,000	\$17,903	9.08%
HCLC ANNUAL LEASE	\$240,000	\$240,000	\$240,000	\$240,000	\$0	\$0	-\$240,000	-100.00%
TOTAL	\$466,502	\$450,711	\$437,097	\$437,087	\$215,000	\$215,000	-\$222,097	-50.81%

442 - LEASE OF EQUIPMENT/FACILITIES (DETAIL)					
Fund	FY 15/16 Actual Expenses	FY 16/17 Actual Expenses	FY 17/18 Actual Expenses (as of 1/31/18)	FY 17/18 Budget	FY 18/19 Super Budget
Copiers (Multi-Functional Devices)	\$ 216,464	\$ 166,167	\$ -	\$ 192,097	\$ 210,000
Pitney Bowes - Mailing Machine Devices	\$ 10,038	\$ 4,544	\$ 3,478	\$ 5,000	\$ 5,000
HCLC - Lease	\$ 240,000	\$ 240,000	\$ 140,000	\$ 240,000	\$ -
Totals	\$466,502	\$410,711	\$143,478	\$437,097	\$ 215,000

PURCHASED SERVICES – 500 SERIES

2018/2019 Board of Education Approved Budget

TRANSPORTATION - PUBLIC – 510

This account represents the expenses associated with transportation of students to public institutions. These institutions include technical schools, magnet schools and district school buildings. This transportation is provided by First Student under a five year contract. A one year extension was agreed to at a 1.5% increase for FY 2015-2016 and also for FY 2016-2017. FY 2017-2018 transportation increase is set at 2.5%. Additional transportation budget changes reflect the higher/lower cost of diesel fuel and mandated special education transportation. The decrease in FY 2015-2016 is due to the Diesel Fuel Consortium bid with the Town and the BOE that has resulted in a reduction in the annual cost of fuel. The BOE and Town participate in a fuel purchasing consortium. The diesel fuel consortium price changed from \$3.21 9/1/14 to 8/31/15, \$2.55 9/1/15 to 8/31/16, to \$2.02 9/1/16 to 8/31/17 resulting in a decrease of \$150,837. The Town of Hamden and Board of Education are part of a large consortium. Diesel fuel price per gallon is \$2.02 for FY 2016-2017 beginning 9/1/16 – 8/31/17. The BOE uses approximately 150,000 gallons of diesel used each year to transport students to and from school. The new diesel fuel contract price for 9/1/17 – 8/31/18 will be \$2.05/gallon. An increase of \$0.03 per gallon plus 2.5% on the transportation contract, represents an overall increase of \$80,768 or 2.41%. The latest consortium price has yet to be determined as of Jan. 31, 2018. For budgeting purposes, we are estimating the cost per gallon at \$2.25.

The First Student transportation contract is due to expire on June 30, 2018. We have estimated a 10% increase based on surveys of other CT school districts' recently negotiated transportation contracts. A new one year extension was agreed to at 2.75% for FY2018-2019.

LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	APPROVED BUDGET	FORECAST EXPENSES	SUPER BUDGET	BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
DIESEL FUEL	\$422,003	\$313,626	\$307,500	\$307,500	\$337,500	\$337,500	\$30,000	9.76%
TRANS-PUBLIC CONTRACT	\$2,759,233	\$2,789,753	\$2,916,989	\$2,916,989	\$3,208,688	\$2,997,206	\$80,217	2.75%
TOTAL	\$3,181,236	\$3,103,379	\$3,224,489	\$3,224,489	\$3,546,188	\$3,334,706	\$110,217	3.42%

(*) FY 2016-2017 \$2.02/gal, 150,000 gallons 9/1/16 – 8/31/17

(*) FY 2017-2018 \$2.05/gal, 150,000 gallons 9/1/17 – 8/31/18

(*) New Consortium Price has yet to be determined as of Jan. 31, 2018

2018/2019 Board of Education Approved Budget

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, with a contract extension for FY 2017-2018 with a 2.5% increase. The First Student transportation contract is due to expire on June 30, 2018. We have estimated a 10% increase based on surveys of other CT school districts' recently negotiated transportation contracts. A new one year extension was agreed to at 2.75% for FY2018-2019.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	VARIANCE	VARIANCE
LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	APPROVED BUDGET	FORECAST EXPENSES	SUPER BUDGET	BOE BUDGET	AMOUNT	PERCENT
TRANS-NON-PUBLIC	\$1,172,943	\$1,218,840	\$1,272,663	\$1,272,663	\$1,399,929	\$1,307,661	\$34,998	2.75%
TOTAL	\$1,172,943	\$1,218,840	\$1,272,663	\$1,272,663	\$1,399,929	\$1,307,661	\$34,998	2.75%

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. The First Student transportation contract is due to expire on June 30, 2018. We have estimated a 10% increase based on surveys of other CT school districts' recently negotiated transportation contracts. A new one year extension was agreed to at 2.75% for FY2018-2019. A SPED consortium is being implemented in FY18-19 on a pilot basis.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	VARIANCE	VARIANCE
LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	FORECAST EXPENSES	SUPER BUDGET	BOE BUDGET	AMOUNT	PERCENT
FS SPED TRANSPORTATION	\$1,449,524	\$1,386,778	\$1,426,086	\$1,426,086	\$1,568,695	\$1,443,760	\$17,674	1.24%
TOTAL	\$1,449,524	\$1,386,778	\$1,426,086	\$1,426,086	\$1,568,695	\$1,443,760	\$17,674	1.24%

2018/2019 Board of Education Approved Budget

OTHER SPED TRANSPORTATION – 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 special needs requirements. A 10.0% increase is budgeted for transportation increases based on current market conditions. A new one year extension was agreed to at 2.75% for FY2018-2019.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SPED BUS MONITORS	\$424,289	\$299,918	\$441,419	\$441,419	\$485,561	\$453,558	\$12,139	2.75%
OTHER SPED TRANSPORTATION	\$811,015	\$1,046,650	\$832,604	\$832,604	\$915,864	\$855,501	\$22,897	2.75%
TOTAL	\$1,235,304	\$1,346,568	\$1,274,023	\$1,274,023	\$1,401,425	\$1,309,059	\$35,036	2.75%

TRANSPORTATION – ATHLETICS / ACADEMIC – 518

This account represents the transportation expenses associated with extracurricular athletics and extracurricular education programs such as mock trial. A 10.0% increase is budgeted for transportation increases based on current market conditions.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
TRANSPORTATION-ATHLETICS/ACADEMICS	\$146,336	\$118,854	\$158,250	\$158,250	\$174,075	\$162,602	\$4,352	2.75%
TOTAL	\$146,336	\$118,854	\$158,250	\$158,250	\$174,075	\$162,602	\$4,352	2.75%

2018/2019 Board of Education Approved Budget

Transportation Summary

	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019		
	Actual	Actual	Approved	SUPER	BOE	\$\$	%
	Expenses	Expenses	Budget	Budget	Budget	Change	Change
Transportation Public - 510	\$ 3,181,236	\$ 3,103,379	\$ 3,224,489	\$ 3,546,188	\$ 3,334,706	\$ 110,217	3.4%
Transportation Non- Public - 511	\$ 1,172,943	\$ 1,218,840	\$ 1,272,663	\$ 1,399,929	\$ 1,307,661	\$ 34,998	2.7%
First Student - SPED Transportation - 512	\$ 1,449,524	\$ 1,386,778	\$ 1,426,086	\$ 1,568,695	\$ 1,443,760	\$ 17,674	1.2%
Other SPED Transportation - 513	\$ 1,235,304	\$ 1,346,568	\$ 1,274,023	\$ 1,401,425	\$ 1,309,059	\$ 35,036	2.8%
Transportation - Athletics/Academics - 518	\$ 146,336	\$ 118,854	\$ 158,250	\$ 174,075	\$ 162,602	\$ 4,352	2.8%
Total - All Transportation	\$ 7,185,343	\$ 7,174,419	\$ 7,355,511	\$ 8,090,312	\$ 7,557,788	\$ 202,277	2.75%
Contract Extension Agreement with First Student for FY 2017-2018 was at 2.5% increase.							
FY 2016-2017 - Diesel Fuel Consortium (Town & BOE and many other Municipalities / BOE locked in at \$2.02 per gallon (9/1/16 - 8/31/17)							
FY 2017-2018 - Diesel Fuel Consortium (Town & BOE and many other Municipalities / BOE locked in at \$2.05 per gallon (9/1/17 - 8/31/18)							

The First Student transportation contract is due to expire on June 30, 2018. We have estimated a 10% increase based on surveys of other CT school districts' recently negotiated transportation contracts.

2018/2019 Board of Education Approved Budget

LIABILITY INSURANCE – 521

This account represents the expenses associated with the district's liability, automobile, and property insurance policy. This policy is underwritten by CIRMA and allocated to the Town (60%) and BOE (40%). This reflects a guaranteed premium lock with no increase for three years (July 1, 2011 – June 30, 2014). An extension was agreed to and will expire on 6-30-2016. The Town and BOE will be reviewing alternatives in an effort to maximize savings. A new Flood insurance policy due to environmental hazards at the High School was recommended and purchased in FY 2014-2015 and had been renewed for FY 2016-2017. Per the Town's request, flood insurance is not being purchased for FY 17-18. 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 for two additional years with a 5% increase plus any changes to building values, contents or exposure changes for FY 2014-2015 and for FY 2015-2016. The budget increase reflects an estimated 5% increase. For FY 2017-2018 1.5% increase per Town of Hamden and Board of Education contract with CIRMA for Property/Auto/Liability. Other coverages include Crime and Umbrella Policy. A 2.5% increase is budgeted for FY 18-19.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	VARIANCE	VARIANCE
LOCATION	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	AMOUNT	PERCENT
	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET		
DISTRICTWIDE	\$806,480	\$706,217	\$786,775	\$786,775	\$806,444	\$806,444	\$19,669	2.50%
TOTAL	\$806,480	\$706,217	\$786,775	\$786,775	\$806,444	\$806,444	\$19,669	2.50%

2018/2019 Board of Education Approved Budget

TELEPHONE/NETWORK SERVICES – 531

This account represents the cost of telecommunication network services for the district. Telephone services are currently provided by AT&T/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 Fibertech, Inc. and are budgeted at the net amount of services that are eligible under the USF. This E-Rate grant allows us to obtain an approximate 60% discount on contracted services based upon our free and reduced lunch percentages.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL	ACTUAL	ADOPTED	FORCAST	SUPER	BOE	VARIANCE	VARIANCE
LOCATION	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
SHEPHERD GLEN	\$6,481	\$4,722	\$6,500	\$6,500	\$ 6,000	\$ 6,000	-\$500	-7.69%
CHURCH STREET	\$6,045	\$4,499	\$6,500	\$6,500	\$ 6,000	\$ 6,000	-\$500	-7.69%
DUNBAR HILL	\$6,490	\$4,477	\$6,500	\$6,500	\$ 6,000	\$ 6,000	-\$500	-7.69%
HELEN STREET	\$6,820	\$4,907	\$6,500	\$6,500	\$ 6,000	\$ 6,000	-\$500	-7.69%
ALICE PECK	\$3,609	\$4,241	\$3,500	\$3,500	\$ 6,000	\$ 6,000	\$2,500	71.43%
SPRING GLEN	\$6,383	\$4,092	\$6,500	\$6,500	\$ 6,000	\$ 6,000	-\$500	-7.69%
RIDGE HILL	\$16,023	\$2,716	\$6,500	\$6,500	\$ 6,000	\$ 11,000	\$4,500	69.23%
BEAR PATH	\$6,759	\$2,629	\$6,500	\$6,500	\$ 6,000	\$ 6,000	-\$500	-7.69%
WEST WOODS	\$6,574	\$5,426	\$6,500	\$6,500	\$ 6,000	\$ 6,000	-\$500	-7.69%
HAMDEN MIDDLE	\$11,225	\$8,328	\$10,000	\$10,000	\$10,000	\$ 10,000	\$0	0.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$3,663	\$1,684	\$3,000	\$3,000	\$0	\$ -	-\$3,000	-100.00%
HAMDEN HIGH	\$19,292	\$17,121	\$20,000	\$20,000	\$20,000	\$ 20,000	\$0	0.00%
Districtwide Network Telecommunications	\$93,361	\$85,041	\$97,000	\$97,000	\$97,000	\$ 97,000	\$0	0.00%
CENTRAL OFFICE	\$16,414	\$11,432	\$7,500	\$7,500	\$12,000	\$ 12,000	\$4,500	60.00%
TOTAL	\$209,140	\$161,314	\$193,000	\$193,000	\$193,000	\$198,000	\$5,000	2.59%

2018/2019 Board of Education Approved Budget

POSTAGE – 532

This account represents the cost of postage, bulk mail licenses and postage meter rental for the district.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$500	\$479	\$950	\$950	\$950	\$2,000	\$1,050	110.53%
CHURCH STREET	\$750	\$818	\$1,000	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
DUNBAR HILL	\$500	\$850	\$850	\$850	\$850	\$2,000	\$1,150	135.29%
HELEN STREET	\$1,500	\$0	\$1,000	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
ALICE PECK	\$600	\$564	\$600	\$600	\$600	\$1,000	\$400	66.67%
SPRING GLEN	\$700	\$1,400	\$1,400	\$1,400	\$1,400	\$2,000	\$600	42.86%
RIDGE HILL	\$500	\$500	\$1,000	\$1,000	\$1,000	\$2,000	\$1,000	100.00%
BEAR PATH	\$884	\$1,394	\$1,400	\$1,400	\$1,400	\$2,000	\$600	42.86%
WEST WOODS	\$1,000	\$1,066	\$1,200	\$1,200	\$1,200	\$2,000	\$800	66.67%
HAMDEN MIDDLE	\$9,000	\$5,500	\$5,500	\$5,500	\$5,500	\$15,000	\$9,500	172.73%
HAMDEN COLLABORATIVE LEARNING CENTER	\$0	\$781	\$800	\$800	\$800	\$500	-\$300	-37.50%
HAMDEN HIGH	\$17,805	\$6,000	\$18,350	\$18,350	\$18,350	\$15,000	-\$3,350	-18.26%
CENTRAL OFFICE	\$15,917	\$20,501	\$31,200	\$31,200	\$31,200	\$7,000	-\$24,200	-77.56%
ADULT ED	-\$2,557	\$8,725	\$3,250	\$3,250	\$3,250	\$7,500	\$4,250	130.77%
TOTAL	\$47,099	\$48,578	\$68,500	\$68,500	\$68,500	\$62,000	-\$6,500	-9.49%

NOTICES/ADVERTISING – 540

This account represents the expenses associated with newspaper bid notices, newspaper job postings, internet job postings and job fairs. Additional dollars were added in recent years for minority recruitment efforts. The budget is being reduced to \$4,000.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$3,605	\$2,759	\$6,200	\$6,200	\$4,000	\$4,000	-\$2,200	-35.48%
TOTAL	\$3,605	\$2,759	\$6,200	\$6,200	\$4,000	\$4,000	-\$2,200	-35.48%

2018/2019 Board of Education Approved Budget

PRINTING – 550

This account represents the expenses associated with outsourced printing, copier maintenance and supplies (This is for the smaller district wide printers only. The larger Multi-Functional Devices are covered under the lease agreement, where all toner and supplies are included).. **Copy paper is expensed in the Instructional Supplies (611) account and is not part of this program.** For FY 2018-2019 the budget is being decreased by \$22,000 based on actual historical expenditures.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$1,131	\$1,231	\$4,000	\$4,000	\$3,000	\$2,000	-\$2,000	-50.00%
CHURCH STREET	\$763	\$3,269	\$4,000	\$4,000	\$3,000	\$2,000	-\$2,000	-50.00%
DUNBAR HILL	\$1,136	\$1,033	\$1,200	\$1,200	\$3,000	\$2,000	\$800	66.67%
HELEN STREET	\$3,612	\$1,256	\$4,000	\$4,000	\$3,000	\$2,000	-\$2,000	-50.00%
ALICE PECK	\$1,477	\$728	\$1,500	\$1,500	\$1,500	\$1,000	-\$500	-33.33%
SPRING GLEN	\$1,597	\$2,417	\$4,000	\$4,000	\$4,000	\$2,000	-\$2,000	-50.00%
RIDGE HILL	\$1,019	\$3,842	\$4,000	\$4,000	\$3,000	\$2,000	-\$2,000	-50.00%
BEAR PATH	\$4,856	\$3,688	\$6,000	\$6,000	\$4,000	\$2,000	-\$4,000	-66.67%
WEST WOODS	\$3,422	\$1,824	\$5,000	\$5,000	\$4,000	\$2,000	-\$3,000	-60.00%
HAMDEN MIDDLE SCHOOL	\$17,174	\$11,741	\$27,000	\$27,000	\$20,000	\$15,000	-\$12,000	-44.44%
HAMDEN COLLABORATIVE LEARNING CENTER	\$1,570	\$272	\$1,000	\$1,000	\$0	\$0	-\$1,000	-100.00%
HHS GUIDANCE	\$357	\$340	\$2,500	\$2,500	\$500	\$500	-\$2,000	-80.00%
HAMDEN HIGH SCHOOL	\$11,562	\$18,447	\$25,500	\$25,500	\$18,000	\$15,000	-\$10,500	-41.18%
HAMDEN TRANSITION ACADEMY	\$2,961	\$2,964	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
ALL INSTRUCTIONAL PROGRAMS	\$12,996	\$10,139	\$15,833	\$15,833	\$14,000	\$10,000	-\$5,833	-36.84%
CENTRAL OFFICE	\$5,908	\$7,476	\$2,267	\$2,267	\$8,500	\$7,000	\$4,733	208.78%
ADULT ED	\$3,224	\$6,284	\$12,000	\$12,000	\$7,500	\$7,500	-\$4,500	-37.50%
TOTAL	\$74,766	\$76,951	\$122,800	\$122,800	\$100,000	\$75,000	-\$47,800	-38.93%

Excess Cost Reimbursement (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 - Net Current Expenditures (NCE) per Pupil (NCEP). For local placements or students educated within the district the basic contribution is equal to the prior year’s NCEP x 4.5. A small number of 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 (cost per student) and ADM (number of students) are still unaudited. This information is updated for the May calculation.

Excess Cost Funds – A Detailed Explanation

Excess cost funds were intended to help school districts cover the costs of high and unanticipated special education expenditures by reimbursing a portion of these costs.

- Districts must pay all special education costs, and then partial reimbursement is provided for high-cost placements.
- In order to be eligible for reimbursement, the tuition and transportation costs must surpass a threshold of 4.5 times our per pupil expenditure (\$18,786 in Hamden, x 4.5 = \$84,537). Districts get partial reimbursement for costs above this threshold. So, Hamden’s threshold is \$18,786.
- As of December 2017, fewer than half of our students in out-of-district placements were eligible for any reimbursement (placement costs must be greater than \$84,537).

Example:

Assuming costs for one student of \$100,000 (some are considerably more), the difference between student costs and 4.5 times our per pupil expenditures is computed ($\$100,000 - \$84,537 = \$15,463$).

Then, approximately 75% of this amount is reimbursed to the district.

$(\$15,463 \times .75 = \$11,597)$.

In the case of this student, the district paid \$100,000 and is reimbursed \$11,597.

Note: DCF reimbursements/placements have a lower threshold. We receive a reimbursement percentage over the per pupil cost of \$18,786.

2018/2019 Board of Education Approved Budget

Budgeting Excess Costs

When creating the district's annual budget each year, Hamden Public Schools includes the anticipated Excess Cost reimbursement funds.

For example:

- If the projected special education costs for the following year are \$10,000,000,
- And the district expects to receive Excess Cost funds of \$1,600,000 based on eligible reimbursements,
- The district budgets \$8,400,000 for special education.

Special education costs are difficult to project, due to the changing needs of students or new students entering the district requiring services. All Excess Cost reimbursements, which are sent directly to the Town, are needed by the district to cover these costs.

In the 2018-19 proposed budget, we have accounted for the \$1.6 million expected Excess Costs in Object Codes 561 and 563.

2018/2019 Board of Education Approved 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.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
WINTERGREEN - HAMDEN	\$1,514,376	\$1,607,700	\$1,679,592	\$1,679,592	\$1,763,572	\$1,730,336	\$50,744	3.02%
ECA	\$77,832	\$81,000	\$89,175	\$89,175	\$88,200	\$88,200	-\$975	-1.09%
SPECIAL EDUCATION	\$4,381,213	\$4,987,634	\$5,009,943	\$5,009,943	\$5,508,705	\$5,508,705	\$498,762	9.96%
SOUND SCHOOL	\$117,350	\$120,321	\$130,410	\$130,410	\$139,269	\$139,269	\$8,859	6.79%
LYMAN HALL	\$109,168	\$122,814	\$132,458	\$132,458	\$139,081	\$139,081	\$6,623	5.00%
TOTAL	\$6,199,939	\$6,919,469	\$7,041,578	\$7,041,578	\$7,638,827	\$7,605,591	\$564,013	8.01%

	2014-2015	2015-2016	2016-2017	2017-2018
	ACTUAL	ACTUAL	ACTUAL	ACTUAL
PROGRAM	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT
WINTERGREEN - HAMDEN	325	325	324	320
ECA	17	18	18	18
SPECIAL EDUCATION	59	62	63	75
SOUND SCHOOL	15	15	17	19
LYMAN HALL	17	16	18	15
	433	436	440	447

2018/2019 Board of Education Approved Budget

561 TUITION PUBLIC - (CONT.)

Actual Expenditures			
			*as of 1/31/18
	FY 15-16	FY 16-17	FY 17-18
	Amount	Amount	Amount
<u>PUBLIC TUITION</u>	<u>Paid</u>	<u>Paid</u>	<u>Paid</u>
Wintergreen	\$ 1,514,376.00	\$ 1,607,700.00	\$ 1,604,931.00
ECA	\$ 77,832.00	\$ 81,000.00	\$ 84,600.00
Tuition Public	\$ 4,381,213.00	\$ 4,987,634.00	\$ 3,113,558.00
Sound School	\$ 117,350.00	\$ 120,321.00	\$ 132,637.00
Lyman Hall	\$ 109,168.00	\$ 122,814.00	\$ 102,345.00
Sub Totals	\$ 6,199,939.00	\$ 6,919,469.00	\$ 5,038,071.00

	2015-2016	2016-2017	2017-2018	2018-2019
	ACTUAL	ACTUAL	ADOPTED	BOE
			BUDGET	BUDGET
Expense	\$6,199,938	\$6,919,469	\$7,041,578	\$7,605,591
Excess Cost Reimbursement*	\$0	\$0	\$0	\$800,000
Gross	\$6,199,938	\$6,919,469	\$7,041,578	\$8,405,591
<p>*The \$800,000 in Object Code 561 represents 1/2 of the estimated \$1.6 million in Excess Cost reimbursement to be received by Hamden from the State of CT. The other \$800k is included in Object Code 563.</p>				

2018/2019 Board of Education Approved Budget

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.

Tuition- Non-Public expenditures include students that attend the following schools: Ben Haven, Ben Bronz, Milestones (frmrly CCCD), Cedarhurst, Elizabeth Ives, Grove School, Hope Academy, Hillcrest Education Centers, High Road Student Learning Center, Lorraine D. Foster School, Rushford, Stepping Stone, St. Vincent's Special Needs, Touchstone School, Woodhouse and the Waterford County Day School.

For FY 18-19, the tuition Non-Public expenditures are estimated to be \$5,774,021 gross and \$4,974,021 net. The difference represents \$800,000 in Excess Cost dollars. It is estimated that we will receive \$1.6 million from the State of CT to offset out-of-district placements.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
DISTRICTWIDE	\$4,320,348	\$4,101,067	\$4,005,000	\$4,005,000	\$4,974,021	\$4,974,021	\$969,021	24.2%
TOTAL	\$4,320,348	\$4,101,067	\$4,005,000	\$4,005,000	\$4,974,021	\$4,974,021	\$969,021	24.2%

	2015-2016	2016-2017	2017-2018	2018-2019
	ACTUAL	ACTUAL	ADOPTED	SUPER
			BUDGET	BUDGET
Expense	\$4,320,348	\$4,101,067	\$4,005,000	\$4,174,021
Excess Cost Reimbursement	\$992,317	\$1,643,815	TBD	\$800,000
Gross	\$5,312,665	\$5,744,882	TBD	\$4,974,021
*The \$800,000 represents 1/2 of the estimated \$1.6 million in Excess Cost reimbursement to be received by Hamden from the State of CT. The other \$800k is included in Object Code 561.				

2018/2019 Board of Education Approved Budget

Estimated FY 2017-18 Excess Cost Data

[illegible]

2018/2019 Board of Education Approved Budget

Excess Cost (continued)

The charts that follow show history of Excess Cost Reimbursements to Hamden.

EXCESS COST GRANT DOLLARS PAID TO HAMDEN BY STATE				BOE	
TOWN (MUNIS)G/L Revenue Account	FY \$\$	Date Rec'd	\$\$ Amount Rec'd from State	BOE (MUNIS)G/L Expense Account	\$\$ Amount Rec'd BY BOE
001-40-90-050-9619	FY 15-16	3/1/2016	\$ 1,192,371.00	APPLIED TO BOE 1-100-201-1-561	\$ 992,317.00
		5/11/2016	\$ 126,553.00		
SPEC ED Excess Cost Rev		5/11/2016	\$ 279,684.00		
		sub total	\$ 406,237.00		
		TOTAL	\$ 1,598,608.00	Total \$\$ to BOE	\$ 992,317.00
			Total \$ Received from State of CT		
			Town	Note: Town budgeted \$200,000 revenue	
			BOE	Final 25% check of \$406,237. returned to Town	
Total \$ Received from State of CT			\$ 1,598,554.00		
EXCESS COST GRANT DOLLARS PAID TO HAMDEN BY STATE				BOE	
TOWN (MUNIS)G/L Revenue Account	FY \$\$	Date Rec'd	\$\$ Amount Rec'd from State	BOE (MUNIS) G/L Expense Account	\$\$ Amount Rec'd BY BOE
001-40-90-050-9619	FY 16-17	2/28/2017	\$ 350,579.00	APPLIED TO BOE 1-100-201-1-563	\$ 350,579.00
		2/28/2017	\$ 973,550.00	APPLIED TO BOE 1-100-201-1-563	\$ 973,550.00
			\$ 1,324,129.00		\$ 1,324,129.00
SPEC ED Excess Cost Rev		6/30/2017	\$ 319,686.00	APPLIED TO BOE 1-100-201-1-563	\$ 319,686.00
		TOTAL	\$ 1,643,815.00	Total \$\$ to BOE	\$ 1,643,815.00
			Total \$ Received from State of CT		
			Town		
			BOE		
Total \$ Received from State of CT			\$ 1,643,815.00		

2018/2019 Board of Education Approved Budget

Excess Cost (continued)

EXCESS COST GRANT DOLLARS PAID TO HAMDEN BY STATE				BOE	
001-40-90-050-9619	FY 14-15	2/25/2015	\$ 365,849.00		\$ -
SPEC ED Excess Cost Rev		2/25/2015	\$ 962,121.00	001-40-09-050-9619 (Town)	\$ 1,327,970.60
		sub total	\$ 1,327,970.00		
				Applied to - 1-100-201-0-563 (4-16-15)	
	Actual	May 2015	\$ 442,657.00		
		TOTAL	\$ 1,770,627.00		\$ 1,327,970.60
001-40-90-050-9619	FY 13-14	2/24/2014	\$ 402,518.00	1-100-201-0-563	\$ 305,947.00
SPEC ED Excess Cost Rev		2/24/2014	\$ 848,393.00	Tuition - SPED - Non-Public	
		2/24/2014	\$ 32,040.00		
		5/22/2014	\$ 89,926.00		
		5/22/2014	\$ 233,070.00		
Reimbursements (see note)			\$ -		
			\$ 1,605,947.00		\$ 305,947.00

2018/2019 Board of Education Approved Budget

Advanced/Alternative Education – 565

This account represents the expenses associated with alternative educational programs at Hamden High School and Hamden Collaborative Learning Center (HCLC). At the High School, we currently have approximately 30 students on campus participating in the Independent Study Program. Teacher stipends for advising Independent Studies are charged to this account under the Hamden High School line. Although many HCLC students take electives at Hamden High School, mini-courses that require funds are also offered at HCLC. The final line item under this object code provides funds for alternative independent advanced studies for secondary students.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
HAMDEN COLLABORATIVE LEARNING CENTER	\$25,000	\$7,563	\$2,524	\$2,524	\$2,524	\$2,524	\$0	0
HAMDEN HIGH SCHOOL	\$30,790	\$59,755	\$62,476	\$62,476	\$62,476	\$62,476	\$0	0
INDEPENDENT/ADVANCED STUDIES	\$5,000	\$6,441	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0
TOTAL	\$60,790	\$73,759	\$70,000	\$70,000	\$70,000	\$70,000	\$0	0

2018/2019 Board of Education Approved Budget

Mileage Reimbursement – 581

This account represents the expenses associated with staff contractual mileage reimbursement at each location and reimbursement for school-based and district itinerant staff (some teachers and other staff members are required to travel between buildings as part of their work). The IRS mileage reimbursement rate effective January 1, 2018 increased from \$0.535 cents per mile to \$0.545 per mile. Mileage reimbursement rates for the most recent years are as follows: (2015=\$0.575 per mile; 2016=\$0.54; 2017=\$0.535). 2018-19 mileage reimbursement is \$.545. The proposed 2018-19 increase includes funds to support expected costs, and will correct previous budget shortfalls moving forward.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$500	\$750	\$500	\$500	\$750	\$750	\$250	50%
CHURCH STREET	\$750	\$1,700	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%
DUNBAR HILL	\$750	\$750	\$750	\$750	\$750	\$750	\$0	0%
HELEN STREET	\$750	\$750	\$750	\$750	\$750	\$750	\$0	0%
ALICE PECK SCHOOL	\$1,000	\$1,376	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0%
SPRING GLEN	\$750	\$233	\$750	\$750	\$750	\$750	\$0	0%
RIDGE HILL	\$1,000	\$778	\$750	\$750	\$750	\$750	\$0	0%
BEAR PATH	\$1,250	\$1,554	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0%
WEST WOODS	\$750	\$750	\$750	\$750	\$750	\$750	\$0	0%
CURRICULUM COORDINATOR	\$0	\$0	\$0	\$0	\$1,250	\$1,250	\$1,250	#DIV/0!
HAMDEN MIDDLE	\$1,500	\$2,250	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%
HAMDEN COLLABORATIVE LEARNING CENTER	\$1,000	\$1,855	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0%
HAMDEN HIGH	\$3,650	\$6,712	\$6,700	\$6,700	\$9,750	\$9,750	\$3,050	46%
DISTRICTWIDE	\$37,559	\$31,964	\$22,150	\$22,150	\$28,975	\$28,975	\$6,825	31%
TOTAL	\$51,209	\$51,422	\$39,850	\$39,850	\$51,225	\$51,225	\$11,375	29%

2018/2019 Board of Education Approved Budget

Administrator Conferences – 582

This account represents the expenses associated with contractual and non-contractual conference expenses supporting the ongoing professional development of administrators. Expenses include registration, travel, meals and lodging. Due to budget constraints 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.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORCAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$0	\$0	\$250	\$250	\$250	\$250	\$0	0.00%
CHURCH STREET	\$0	\$0	\$200	\$200	\$200	\$200	\$0	0.00%
DUNBAR HILL	\$0	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
HELEN STREET	\$0	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
ALICE PECK	\$500	\$30	\$500	\$500	\$500	\$500	\$0	0.00%
SPRING GLEN	\$312	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
RIDGE HILL	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
BEAR PATH	\$0	\$280	\$500	\$500	\$500	\$500	\$0	0.00%
WEST WOODS	\$0	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
HAMDEN MIDDLE	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
HAMDEN HIGH	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
DISTRICTWIDE	\$3,920	\$6,125	\$14,300	\$14,300	\$14,300	\$14,300	\$0	0.00%
ADULT ED	\$500	\$681	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
TOTAL	\$8,232	\$7,116	\$24,250	\$24,250	\$24,250	\$24,250	\$0	0.00%

2018/2019 Board of Education Approved Budget

Student Activities– 590

This account represents the expenses associated with student activities. These include graduation expenses, field trips and building-based special events. There is no change in total expenditures, however, \$125,000 was moved to a new object code (592 – Extended School Year) to separate student activities from our ESY program).

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$1,000	\$580	\$1,000	\$1,000	\$1,000	\$1,000	\$ -	0.00%
CHURCH STREET	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$ -	0.00%
DUNBAR HILL	\$1,000	\$170	\$1,000	\$1,000	\$1,000	\$1,000	\$ -	0.00%
HELEN STREET	\$1,000	\$951	\$1,000	\$1,000	\$1,000	\$1,000	\$ -	0.00%
ALICE PECK	\$1,000	\$212	\$1,000	\$1,000	\$1,000	\$1,000	\$ -	0.00%
SPRING GLEN	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$ -	0.00%
RIDGE HILL	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$ -	0.00%
BEAR PATH	\$1,000	\$560	\$1,000	\$1,000	\$1,000	\$1,000	\$ -	0.00%
WEST WOODS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$ -	0.00%
HAMDEN MIDDLE SCHOOL	\$11,600	\$10,447	\$11,900	\$11,900	\$11,900	\$11,900	\$ -	0.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$5,750	\$1,080	\$3,800	\$3,800	\$3,800	\$3,800	\$ -	0.00%
HAMDEN HIGH SCHOOL	-\$30,410	-\$3,495	\$38,800	\$38,800	\$38,800	\$38,800	\$ -	0.00%
CENTRAL OFFICE - DIRECTORS	\$138,250	\$168,419	\$130,500	\$130,500	\$5,500	\$5,500	\$ (125,000)	-95.79%
ADULT ED	\$0	\$0	\$0	\$0	\$0	\$0	\$ -	#DIV/0!
TOTAL	\$134,190	\$181,923	\$ 195,000	\$ 195,000	\$ 70,000	\$ 70,000	\$ (125,000)	-64.10%

Extended School Year – 592

This is a new object code created for Fiscal 2018-2019 for the Extended School Year program (ESY). We have separated out the ESY from the Student Activities object code.

ESY is a summer program for special education students whose Individual Education Plans include services beyond the traditional school year. Actual expenses last year were \$125,568 expensed in account 590.

	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
DISTRICT WIDE	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000	#DIV/0!
TOTAL	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000	#DIV/0!

SUPPLIES – 600 SERIES

2018/2019 Board of Education Approved Budget

INSTRUCTIONAL SUPPLIES – 611

This account represents the expenses associated with instructional supplies. Supplies are defined as items with a value under \$250 and with a useful life less than three years. Examples include science kits, pens, pencils, ruled paper, sentence strips, crayons, scissors, etc. **The purchase of copy paper is expensed to this account.**

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$17,200	\$13,110	\$16,000	\$16,000	\$17,382	\$18,382	\$2,382	14.89%
CHURCH STREET	\$16,700	\$15,289	\$16,000	\$16,000	\$17,382	\$18,382	\$2,382	14.89%
DUNBAR HILL	\$16,700	\$14,775	\$16,000	\$16,000	\$17,382	\$18,382	\$2,382	14.89%
HELEN STREET	\$16,700	\$8,408	\$16,000	\$16,000	\$17,382	\$18,382	\$2,382	14.89%
ALICE PECK	\$11,933	\$5,546	\$6,200	\$6,200	\$6,736	\$6,736	\$536	8.64%
SPRING GLEN	\$16,700	\$23,570	\$19,000	\$19,000	\$20,642	\$21,642	\$2,642	13.90%
RIDGE HILL	\$18,277	\$10,601	\$16,000	\$16,000	\$17,382	\$18,382	\$2,382	14.89%
BEAR PATH	\$16,700	\$8,402	\$19,700	\$19,700	\$21,402	\$22,402	\$2,702	13.72%
WEST WOODS	\$19,200	\$11,655	\$19,000	\$19,000	\$20,642	\$21,642	\$2,642	13.90%
ELEMENTARY K-6	\$100,470	\$72,669	\$86,492	\$86,492	\$93,965	\$93,965	\$7,473	8.64%
HAMDEN MIDDLE	\$60,789	\$64,948	\$87,500	\$87,500	\$95,060	\$95,060	\$7,560	8.64%
HAMDEN COLLABORATIVE LEARNING CENTER	\$5,000	\$3,010	\$4,000	\$4,000	\$4,346	\$4,346	\$346	8.64%
HAMDEN HIGH	\$137,739	\$91,271	\$115,225	\$115,225	\$125,180	\$125,180	\$9,955	8.64%
DISTRICTWIDE	\$60,102	\$28,507	\$44,977	\$44,977	\$48,861	\$48,861	\$3,884	8.64%
ADULT EDUCATION	\$2,000	\$1,569	\$3,000	\$3,000	\$3,259	\$3,259	\$259	8.64%
TOTAL	\$516,210	\$373,329	\$485,094	\$485,094	\$527,004	\$535,004	\$49,910	10.29%

611 - Instructional Supplies						
	ACTUAL	BUDGET	SUPER	BOE	Amount	Percent
	FY 16-17	FY 17-18	FY 18-19	FY 18-19	Change	Change
LEA	\$373,329	\$485,094	\$527,004	\$535,004	\$49,910	10.3%
Alliance	\$119,245	\$141,090	\$96,357	\$96,357	-\$44,733	-31.7%
Total	\$492,574	\$626,184	\$623,361	\$631,361	\$5,177	0.8%

2018/2019 Board of Education Approved Budget

INSTRUCTIONAL SUPPLIES – 611 (CONT.)

Copy Paper

<u>Elementary Schools</u>	<u>Estimated Student Enrollment</u>	<u>Usage per Enrollment</u>	<u>Actual Price/Carton</u>	<u>Estimated Usage</u>	<u>Estimated Price/Carton</u>	<u>Total Cost*</u>
Shepherd Glen	308	0.65	\$ 21.95	200	\$ 24.07	\$ 4,814
Church Street	320	0.63	\$ 21.95	200	\$ 24.07	\$ 4,814
Dunbar Hill	279	0.72	\$ 21.95	200	\$ 24.07	\$ 4,814
Helen Street	334	0.60	\$ 21.95	200	\$ 24.07	\$ 4,814
Alice Peck	153	0.65	\$ 21.95	100	\$ 24.07	\$ 2,407
HCLC	38	1.32	\$ 21.95	50	\$ 22.50	\$ 1,125
Spring Glen	440	0.63	\$ 21.95	275	\$ 22.50	\$ 6,187
Ridge Hill	343	0.58	\$ 21.95	200	\$ 22.50	\$ 4,500
Bear Path	446	0.62	\$ 21.95	275	\$ 22.50	\$ 6,187
West Woods	350	0.71	\$ 21.95	250	\$ 22.50	\$ 5,625
HMS	890	0.56	\$ 21.95	500	\$ 22.50	\$ 11,249
HHS	1,486	0.50	\$ 21.95	750	\$ 22.50	\$ 16,874
Adult Ed	50	1.00	\$ 21.95	50	\$ 22.50	\$ 1,125
TOTALS	5,437	0.60		3,250		\$ 74,535

*The consortium bid price is currently \$21.95 until 3/31/18.

2018/2019 Board of Education Approved Budget

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, etc.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORCAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$12,722	\$8,900	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.00%
CHURCH STREET	\$11,420	\$10,070	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.00%
DUNBAR HILL	\$10,547	\$8,210	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.00%
HELEN STREET	\$20,616	\$10,016	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.00%
ALICE PECK	\$11,061	\$8,283	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.00%
SPRING GLEN	\$12,098	\$9,014	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.00%
RIDGE HILL	\$11,196	\$11,767	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.00%
BEAR PATH	\$12,225	\$8,631	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.00%
WEST WOODS	\$12,625	\$8,153	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.00%
HAMDEN MIDDLE	\$42,106	\$25,040	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
HAMDEN HIGH	\$67,262	\$49,801	\$62,000	\$62,000	\$62,000	\$62,000	\$0	0.00%
CENTRAL OFFICE	\$10,097	\$8,833	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.00%
TOTAL	\$233,976	\$166,716	\$208,000	\$208,000	\$208,000	\$208,000	\$0	0.00%

2018/2019 Board of Education Approved Budget

NON-INSTRUCTIONAL SUPPLIES – 613

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

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORCAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$690	\$399	\$1,400	\$1,400	\$1,400	\$2,600	\$1,200	85.71%
CHURCH STREET	\$4,182	\$2,538	\$2,600	\$2,600	\$2,600	\$2,600	\$0	0.00%
DUNBAR HILL	\$2,270	\$1,612	\$2,600	\$2,600	\$2,600	\$2,600	\$0	0.00%
HELEN STREET	\$1,143	\$2,481	\$2,600	\$2,600	\$2,600	\$2,600	\$0	0.00%
ALICE PECK	\$832	\$428	\$850	\$850	\$850	\$850	\$0	0.00%
SPRING GLEN	\$632	\$2,238	\$2,600	\$2,600	\$2,600	\$2,600	\$0	0.00%
RIDGE HILL	\$2,937	\$2,240	\$2,600	\$2,600	\$2,600	\$2,600	\$0	0.00%
BEAR PATH	\$1,351	\$1,786	\$2,600	\$2,600	\$2,600	\$2,600	\$0	0.00%
WEST WOODS	\$1,222	\$2,348	\$2,600	\$2,600	\$2,600	\$2,600	\$0	0.00%
HAMDEN MIDDLE	\$6,553	\$6,364	\$12,800	\$12,800	\$12,800	\$10,000	-\$2,800	-21.88%
HAMDEN COLLABORATIVE LEARNING CENTER	\$794	\$235	\$800	\$800	\$800	\$800	\$0	0.00%
HAMDEN HIGH	\$22,528	\$16,601	\$28,100	\$28,100	\$28,100	\$20,000	-\$8,100	-28.83%
CENTRAL OFFICE	\$28,111	\$30,713	\$29,000	\$29,000	\$29,000	\$22,200	-\$6,800	-23.45%
ADULT ED	\$1,510	\$4,733	\$2,750	\$2,750	\$2,750	\$2,750	\$0	0.00%
NON PUBLIC SCHOOLS	\$1,576	\$1,251	\$4,750	\$4,750	\$4,750	\$1,250	-\$3,500	-73.68%
TOTAL	\$76,331	\$75,966	\$98,650	\$98,650	\$98,650	\$78,650	-\$20,000	-20.27%

2018/2019 Board of Education Approved Budget

NATURAL GAS – 621

This account represents expenses associated with natural gas for heating, cooking and lab use at district buildings. Hamden Public Schools recently converted all buildings to burn natural gas exclusively for heat. 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. A fuel cell (installed December 2011 at Hamden High) has an anticipated net savings annually of \$50,921 (increased natural gas usage and decreased electricity usage).

The actual expenditures for FY 2016-2017 were \$540,887. For FY 2018-2019, effort is underway to look at energy cost savings initiatives.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
LOCATION	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
SHEPHERD GLEN	\$10,906	\$19,104	\$20,578	\$20,578	\$20,578	\$13,674	-\$6,904	0.00%
CHURCH STREET	\$19,142	\$28,320	\$30,244	\$30,244	\$30,244	\$27,693	-\$2,551	0.00%
DUNBAR HILL	\$24,263	\$38,546	\$60,032	\$60,032	\$60,032	\$29,807	-\$30,225	0.00%
HELEN STREET	\$14,788	\$22,730	\$35,630	\$35,630	\$35,630	\$19,161	-\$16,469	0.00%
ALICE PECK	\$29,169	\$38,845	\$60,892	\$60,892	\$60,892	\$41,131	-\$19,761	0.00%
SPRING GLEN	\$15,100	\$13,275	\$20,806	\$20,806	\$20,806	\$23,601	\$2,795	0.00%
RIDGE HILL	\$18,985	\$17,975	\$28,174	\$28,174	\$28,174	\$26,960	-\$1,214	0.00%
BEAR PATH	\$14,774	\$19,685	\$30,858	\$30,858	\$30,858	\$16,148	-\$14,710	0.00%
WEST WOODS	\$27,938	\$29,110	\$45,630	\$45,630	\$45,630	\$33,013	-\$12,617	0.00%
HAMDEN MIDDLE	\$47,639	\$44,795	\$70,214	\$70,214	\$70,214	\$66,256	-\$3,958	0.00%
HAMDEN HIGH	\$220,810	\$190,997	\$253,683	\$253,683	\$253,683	\$284,144	\$30,461	0.00%
CENTRAL OFFICE	\$40,866	\$77,505	\$117,000	\$117,000	\$117,000	\$38,312	-\$78,688	0.00%
TOTAL	\$484,380	\$540,887	\$773,741	\$773,741	\$773,741	\$619,900	-\$153,841	0.00%

2018/2019 Board of Education Approved Budget

Electricity – 622

This account represents expenses associated with electrical service at district buildings. Bay State Consultants has provided consulting services for the Town and the BOE and has recommended the following:

December, 2015 through December, 2018 ("all inclusive" Bids in cents per kWh (no pass through charges) of 7.765). The current contract with TransCanada that expired December, 2015 had a base rate supply price of 8.615 cents per kWh (8.960 cents per kWh including the pass through cost and the CCM participation fee.

On average, additional costs of approximately .10 per kilowatt hour is also budgeted for transportation charges.

With the installation of the fuel cell at Hamden High School in December 2011, additional net anticipated annual savings (natural gas increases offset by electricity usage decreases) are estimated at \$50,291.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$141,534	\$130,205	\$130,080	\$130,080	\$120,000	\$120,000	-\$10,080	-7.75%
CHURCH STREET	\$97,836	\$66,641	\$97,240	\$97,240	\$90,000	\$90,000	-\$7,240	-7.45%
DUNBAR HILL	\$67,196	\$48,618	\$70,000	\$70,000	\$60,000	\$60,000	-\$10,000	-14.29%
HELEN STREET	\$76,283	\$60,172	\$80,520	\$80,520	\$70,000	\$70,000	-\$10,520	-13.07%
ALICE PECK	\$60,413	\$42,348	\$63,000	\$63,000	\$50,000	\$50,000	-\$13,000	-20.63%
SPRING GLEN	\$101,483	\$57,294	\$88,000	\$88,000	\$60,000	\$60,000	-\$28,000	-31.82%
RIDGE HILL	\$147,897	\$95,891	\$130,200	\$130,200	\$120,000	\$120,000	-\$10,200	-7.83%
BEAR PATH	\$140,916	\$71,996	\$115,545	\$115,545	\$100,000	\$100,000	-\$15,545	-13.45%
WEST WOODS	\$161,506	\$121,360	\$185,100	\$185,100	\$180,000	\$180,000	-\$5,100	-2.76%
HAMDEN MIDDLE	\$306,334	\$194,596	\$278,384	\$278,384	\$270,000	\$270,000	-\$8,384	-3.01%
HCLC	\$17,898	\$44,146	\$63,000	\$63,000	\$0	\$0	-\$63,000	-100.00%
HAMDEN HIGH	\$346,699	\$457,227	\$540,750	\$540,750	\$540,000	\$540,000	-\$750	-0.14%
CENTRAL OFFICE	\$77,196	\$72,845	\$140,618	\$140,618	\$140,000	\$140,000	-\$618	-0.44%
TOTAL	\$1,743,191	\$1,463,338	\$1,982,437	\$1,982,437	\$1,800,000	\$1,800,000	-\$182,437	-9.20%



ELECTRICITY – 622 (CONT.)

Memo from Bay State Consultants, January 23, 2018

Under the terms of your CCM Energy Purchasing Participation Agreement, which is effective through December 2018, we provide an annual update in which we review the actual electric supply costs for the year just ended and make forward projections about those supply costs.

Table 1: 2017 Actual and Forward Supply Cost Projections (Units: cents per kWh)

	Cal 2017	FY 2018	FY 2019 Jul 18-Dec 18
Contract Rate	7.66	7.66	7.66
Net metering	(0.23)	(0.23)	(0.23)
CCM Fee	0.13	0.13	0.13
Effective rate	7.56	7.56	7.56
Utility Rate	8.22	8.65 est.	8.26 est.

Hamden is in the final year of a 3-year electric supply contract with Constellation New Energy, which includes a fixed, all-inclusive rate of 7.660 cents per kWh. In calendar year 2017, we estimate savings from your electric supply and net metering agreements, as compared to the avoided utility supply rates, totaled \$110,000.

Volatility of Utility Standard Service Rates

The utility supply rates change every six months (every three months for the largest accounts) and reflect the monthly volatility of the market. Beginning in June 2017 the utility standard service rates will reflect rising capacity costs.

Table 2: Volatility of Utility Standard Service Supply Rates (Units in cents per kWh and rounded to nearest 1/10th of a cent)

	1/14	7/14	1/15	7/15	1/16	7/16	1/17	7/17	1/18
UI	8.8	8.6	12.8	9.1	10.6	8.0	9.0	7.5	9.5

The above rates are the standard service rates for the commercial rate class. The utility actually has 4 different standard service rates for 4 different rate classes. Using simplifying assumptions and our most recent load profile, we estimate that the average utility supply rate avoided in 2017 would have been approximately 8.22 cents per kWh, which is higher than your contract rate.

2018/2019 Board of Education Approved Budget

ELECTRICITY – 622 (CONT.)

Increasing Capacity Costs:



The cost of capacity, which is a regulated component of electric supply charges, is established in ISO-administered capacity auctions three years ahead of time. (See column 2 below.) Through May of 2017 these capacity costs remained at reasonable levels. However, there will be a threefold increase in capacity costs between May 2017 and May 2019.

Table 3: Projected Capacity Cost

Time Period	Known Auction Price
12 months beginning	Capacity per kW
June 2016	\$3.15
June 2017	\$7.02
June 2018	\$9.55
June 2019	\$7.03

The increases in the cost of capacity described in Table 3 above will impact standard service rates charged by the utility, as well as market rates offered by third party suppliers.

Your Constellation contract rate protects you from these rising capacity cost through December 2018.

Opportunity in the Current Market

The current market is facing the capacity headwinds described above. The good news, however, is that wholesale electric prices are at 2003 market levels. In the last 12 months we have procured 21 contracts for Connecticut clients at an average price of 7.7 cents /kWh. It's not too early to begin the process of securing a new electric supply contract to begin in May 2019 when your current contract lapses. The recent cold weather has contributed to a slight increase in market pricing. In prior years, we experienced a shoulder-season softening of wholesale electric prices in the spring and fall.

2018/2019 Board of Education Approved Budget

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.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017- ACTUAL EXPENSE	2017-2018 APPROVED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$15,575	\$4,381	\$9,850	\$9,850	\$9,850	\$9,850	\$0	0.00%
CHURCH STREET	\$11,652	\$4,404	\$2,400	\$2,400	\$2,400	\$2,400	\$0	0.00%
DUNBAR HILL	\$6,844	\$4,160	\$2,200	\$2,200	\$2,200	\$2,200	\$0	0.00%
HELEN STREET	\$5,279	\$3,205	\$2,200	\$2,200	\$2,200	\$2,200	\$0	0.00%
ALICE PECK	\$2,234	\$2,530	\$2,200	\$2,200	\$2,200	\$2,200	\$0	0.00%
SPRING GLEN	\$3,147	\$2,183	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
RIDGE HILL	\$2,491	\$1,289	\$2,800	\$2,800	\$2,800	\$2,800	\$0	0.00%
BEAR PATH	\$3,546	\$2,187	\$2,200	\$2,200	\$2,200	\$2,200	\$0	0.00%
WEST WOODS (No sewer)								
HAMDEN MIDDLE	\$14,840	\$12,377	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$568	\$709	\$2,200	\$2,200	\$2,200	\$0	-\$2,200	-100.00%
HAMDEN HIGH	\$12,745	\$20,449	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.00%
CENTRAL OFFICE	\$1,041	\$776	\$3,650	\$3,650	\$3,650	\$5,850	\$2,200	60.27%
TOTAL	\$79,962	\$58,650	\$62,200	\$62,200	\$62,200	\$62,200	\$0	0.00%

TEXTBOOKS – 641

In FY 16-17, the LEA budget for textbooks has been increased from \$84,707 to \$225,000 and the Alliance budget has been decreased from \$331,978 to \$191,685. The total budget for FY 15-16 is \$416,685 and for FY 2016-2017 the total budget is \$487,892. In FY 2016-2017, the LEA budget increased from \$84,707 to \$225,000 and the Alliance budget decreased from \$331,978 to \$262,892. For FY 2017-2018, the LEA budget 193,605 and the Alliance Budget was \$262,892. For FY 2018-19, the LEA budget proposal is \$225,000 and the Alliance budget is \$137,892.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	FORECAST EXPENSES	SUPER BUDGET	BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ELEMENTARY K-6	\$130,496	\$41,741	\$23,416	\$23,416	\$27,214	\$27,215	\$3,799	16.22%
HAMDEN MIDDLE	\$6,697	\$71,089	\$58,872	\$58,872	\$68,421	\$68,421	\$9,549	16.22%
HAMDEN COLLABORATIVE	\$2,467	\$1,565	\$4,000	\$4,000	\$4,649	\$4,649	\$649	16.23%
HAMDEN HIGH	\$55,530	\$41,035	\$83,917	\$83,917	\$97,528	\$97,528	\$13,611	16.22%
DISTRICTWIDE	\$560	\$28,765	\$20,400	\$20,400	\$23,701	\$23,701	\$3,301	16.18%
ADULT ED	\$1,002	\$1,155	\$3,000	\$3,000	\$3,487	\$3,487	\$487	16.23%
TOTAL	\$196,752	\$185,349	\$193,605	\$193,605	\$225,000	\$225,000	\$31,395	16.22%

<u>641 - Textbooks - LEA and Alliance</u>				
	FY 17-18	FY 18-19		
<u>Object Code</u>	<u>LEA</u>	<u>LEA</u>	<u>Change</u>	<u>Change</u>
Textbooks - 641	\$ 193,605	\$ 225,000	\$ 31,395	16.2%
	FY 17-18	FY 18-19		
<u>Object Code</u>	<u>Alliance</u>	<u>Alliance*</u>	<u>Change</u>	<u>Change</u>
Textbooks - 641	\$ 262,892	\$ 137,892	\$ (125,000)	-47.55%
Total (LEA & Alliance)	\$ 456,497	\$ 362,892	\$ (93,605)	-20.5%

2018/2019 Board of Education Approved Budget

LIBRARY BOOKS – 642

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

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORCAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$5,751	\$5,797	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
CHURCH STREET	\$8,050	\$5,864	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
DUNBAR HILL	\$4,977	\$5,326	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
HELEN STREET	\$5,020	\$5,484	\$5,550	\$5,550	\$5,550	\$5,550	\$0	0.00%
SPRING GLEN	\$4,922	\$5,917	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
RIDGE HILL	\$5,320	\$5,927	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
BEAR PATH	\$5,572	\$5,804	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
WEST WOODS	\$5,563	\$6,958	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
HAMDEN MIDDLE	\$9,131	\$8,496	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
HAMDEN HIGH	\$15,125	\$13,997	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
CENTRAL OFFICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL	\$69,431	\$69,570	\$72,550	\$72,550	\$72,550	\$72,550	\$0	0.00%

2018/2019 Board of Education Approved Budget

PERIODICALS – 643

This account represents expenses associated with the purchase of student and professional periodicals.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017- ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORCAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$95	\$0	\$100	\$100	\$100	\$100	\$0	0.00%
CHURCH STREET	\$0	\$84	\$100	\$100	\$100	\$100	\$0	0.00%
DUNBAR HILL	\$79	\$25	\$100	\$100	\$100	\$100	\$0	0.00%
HELEN STREET	\$96	\$67	\$100	\$100	\$100	\$100	\$0	0.00%
SPRING GLEN	\$97	\$97	\$100	\$100	\$100	\$100	\$0	0.00%
RIDGE HILL	\$72	\$94	\$100	\$100	\$100	\$100	\$0	0.00%
BEAR PATH	\$67	\$98	\$100	\$100	\$100	\$100	\$0	0.00%
WEST WOODS	\$100	\$79	\$100	\$100	\$100	\$100	\$0	0.00%
HAMDEN MIDDLE	\$807	\$593	\$1,070	\$1,070	\$1,070	\$1,070	\$0	0.00%
HAMDEN HIGH	\$374	\$348	\$1,180	\$1,180	\$1,180	\$1,180	\$0	0.00%
DISTRICTWIDE	\$59	\$120	\$1,950	\$1,950	\$1,950	\$1,950	\$0	0.00%
TOTAL	\$1,846	\$1,604	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%

2018/2019 Board of Education Approved Budget

INSTRUCTIONAL SOFTWARE – 644

This account represents expenses associated with the purchase of instructional software. (See note below)

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ELEMENTARY K-6	\$0	\$0	\$799	\$799	\$799	\$799	\$0	0.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
DISTRICTWIDE	\$27,925	\$55,947	\$97,568	\$97,568	\$91,568	\$91,568	-\$6,000	-6.15%
TOTAL	\$27,925	\$55,947	\$100,367	\$100,367	\$94,367	\$94,367	-\$6,000	-5.98%

* See chart on next page for detail for all Instructional Software for the district. In FY 2015-2016 \$90,391 was moved from the LEA budget and included in the Legislative Council Approved Capital budget.

644 Instructional Software - LEA and Alliance				
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Object Code	ACTUALS	ACTUALS	BUDGET	BUDGET
LEA	\$27,925	\$55,947	\$ 100,367	\$ 94,367
ALLIANCE	\$266,577	\$113,427	\$ 119,952	\$ 119,952
Total (LEA & Alliance)	\$294,502	\$169,374	\$ 220,319	\$ 214,319

2018/2019 Board of Education Approved Budget

INSTRUCTIONAL SOFTWARE – 644 (Cont.)

Instructional Software 644		
Product	FY 2017-18	Projected 2018-19
Moby Max	\$ 5,000.00	\$ 5,000.00
Type2Learn4	\$ 1,075.00	\$ 3,100.00
School Messenger	\$ 10,247.00	\$ 9,552.60
IEP Direct		
21st C Learning License	\$ 1,000.00	\$ 2,400.00
PLTW - Engineering	\$ 4,500.00	\$ 4,500.00
Follett (Destiny)		
Microsoft Office	\$ 16,800.00	\$ 17,975.00
Protraxx	\$ 9,881.85	\$ 9,882.00
World Book Online		
Naviance	\$ 11,382.00	\$ 11,382.00
Parchment		
Discovery United Streaming and Science	\$ 5,745.00	\$ 5,745.00
OdysseyWare	\$ 8,800.00	\$ -
Moodle	\$ 5,000.00	\$ 500.00
Rosetta Stone		
Lexia		
Custom Alerts (PowerSchool - Brenner Associates)	\$ 3,948.00	\$ 784.00
Edmentum (Plato)	\$ 20,000.00	\$ 20,000.00
Survey Monkey	\$ 300.00	\$ 300.00
Imagine Learning	\$ -	
Java Access Codes (For PowerSchool Programming)	\$ 750.00	\$ 750.00
Adobe Creative Cloud (Digital River)	\$ 2,496.00	\$ 2,496.00
Total	\$ 104,428.85	\$ 94,366.60
NWEA	\$ -	\$ 70,000.00
		\$ 164,366.60

2018/2019 Board of Education Approved Budget

NON-INSTRUCTIONAL SOFTWARE – 645

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

These expenditures are non-capital renewable software programs used through the district such as email software, server software support, wireless controller support, firewall protection support.

A \$12,000 Federal mandate to enhance website access for ADA Compliance.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
LOCATION	ACTUAL	ACTUAL	ADOPTED	FORCAST	SUPER	BOE	VARIANCE	VARIANCE
	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
DISTRICTWIDE	\$19,001	\$56,451	\$112,681	\$112,681	\$114,550	\$126,550	\$13,869	12.31%
TOTAL	\$19,001	\$56,451	\$112,681	\$112,681	\$114,550	\$126,550	\$13,869	12.31%

*See chart on next page for detail for all Non-Instructional Software for the district. In FY 2015-2016, \$125,201 was moved from the LEA budget and included in the Legislative Council Approved Capital budget.

645 - Non-Instructional Software - LEA and Alliance					
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	
<u>Object Code</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>Change</u>
LEA	\$19,001	\$56,451	\$ 112,681	\$ 126,550	\$ 13,869
ALLIANCE	\$52,544	\$39,508	\$ 39,048	\$ 39,048	\$ -
Total (LEA & Alliance)	\$71,545	\$95,959	\$ 151,729	\$ 165,598	\$ 13,869

2018/2019 Board of Education Approved Budget

NON-INSTRUCTIONAL SOFTWARE – 645

Product	Actual 2017-18	Projected 2018-19
Non-Instructional Software 645		
Baracuda Email SPAM Firewall Support	994	2,455
Baracuda EMAIL Archiving	6,450	6,830
Baracuda Data Backup	3,892	4,125
Baracuda Updates - SSLVPN	1,320	1,400
Aruba wireless controller support		4,676
Fortinet - Firewall	5,404	
PowerSchool	45,000	47,189
PowerSchool Registration	6,678	11,360
FinalSite	16,000	16,000
TrackIt (bmc software)	1,132	1,190
Faronics - Deep Freeze	2,175	2,175
Trend Virus Scan Commercium	10,507	10,507
iBoss software/support	1,190	1,190
Vision (Codework)		1,618
AD Manager Plus	1,076	1,100
Asset Management - Follett		
Records Digitization	9,200	
Visual PST (PowerSchool Reports)	250	250
eTranscripts (eParchment)	2,700	2,000
Finalsite ADA Compliant Website Redesign		
Digitl River (PowerSchool Excel Data)	485	485
Total non-instr software	\$114,453	\$114,550

EQUIPMENT – 700 SERIES

2018/2019 Board of Education Approved Budget

INSTRUCTIONAL EQUIPMENT – 734

This account represents expenses associated with the purchase of instructional equipment that cannot be capitalized. Examples include: technology equipment, audiovisual equipment, and AED replacement districtwide.

	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
LOCATION	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
ELEMENTARY K-6	\$23,133	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
HAMDEN MIDDLE	\$1,489	\$440	\$6,100	\$6,100	\$6,100	\$6,100	\$0	0.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$0	\$0	\$625	\$625	\$625	\$625	\$0	0.00%
HAMDEN HIGH	\$3,955	\$0	\$2,525	\$2,525	\$2,525	\$2,525	\$0	0.00%
DISTRICTWIDE	\$43,127	\$2,324	\$15,750	\$15,750	\$15,750	\$15,750	\$0	0.00%
TOTAL	\$71,703	\$2,764	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%

<u>734 - Instructional Equipment</u>				
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
<u>Object Code</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>BUDGET</u>
LEA	\$71,703	\$2,764	\$ 30,000	\$ 30,000
ALLIANCE	\$12,828	\$70,559	\$ 32,750	\$ 32,750
Total (LEA & Alliance)	\$84,531	\$73,323	\$ 62,750	\$ 62,750

NON-INSTRUCTIONAL EQUIPMENT – 735

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2017-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ELEMENTARY K-6	\$131	\$300	\$0	\$0	\$0	\$0	\$0	#DIV/0!
HAMDEN MIDDLE	\$3,846	\$204	\$0	\$0	\$0	\$0	\$0	#DIV/0!
HAMDEN HIGH	\$86,173	\$8,798	\$10,000	\$10,000	\$10,000	\$10,000	\$0	#DIV/0!
DISTRICTWIDE	\$7,922	\$0	\$100,000	\$100,000	\$100,000	\$75,000	-\$25,000	#DIV/0!
TOTAL	\$98,071	\$9,302	\$110,000	\$110,000	\$110,000	\$85,000	-\$25,000	-22.73%

** In FY 17-18, a budget transfer of \$100,000 is reflected in the Adopted Budget Column.

107

2018/2019 Board of Education Approved Budget

NON- Instructional Equipment - 735						
Description / Program	Program #	HMS	HHS	DISTRICT	TOTALS - BUDGET 17-18	TOTALS - BUDGET 18-19
ATHLETICS	410	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 80,000
PHYSICAL EDUCATION	108			\$ 2,000	\$ 2,000	\$ 2,000
TECHNOLOGY	536	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
OTHER PROGRAMS		\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 3,000
GRAND TOTALS		\$ -	\$ 10,000	\$ 100,000	\$ 110,000	\$ 85,000
				LEA	\$ 110,000.00	\$ 85,000.00
				Alliance	\$ -	\$ -
				Total	\$ 110,000.00	\$ 85,000.00
					\$ -	

DUES AND FEES – 800 SERIES

2018/2019 Board of Education Approved Budget

Dues and Fees – 810

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

*The CABE (Connecticut Association of Boards of Ed) Annual Member Dues for FY 17-18 is \$21,971, the CAPSS (Connecticut Association of Public School Superintendents) Annual Member Dues for FY 17-18 is \$4,551. These are critical resources for the Superintendent and Board of Education for policy updates, new regulations, etc.

LOCATION	2015-2016 ACTUAL EXPENSE	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2018-2018 FORECAST EXPENSES	2018-2019 SUPER BUDGET	2018-2019 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$0	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
CHURCH STREET	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
DUNBAR HILL	\$239	\$219	\$400	\$400	\$400	\$400	\$0	0.00%
HELEN STREET	\$519	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
ALICE PECK	\$215	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
SPRING GLEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
RIDGE HILL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
BEAR PATH	\$0	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
WEST WOODS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
HAMDEN MIDDLE	\$1,004	\$1,508	\$2,150	\$2,150	\$2,150	\$2,150	\$0	0.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$0	\$0	\$500	\$500	\$500	\$500	\$0	0.00%
HAMDEN HIGH	\$15,960	\$14,157	\$0	\$0	\$0	\$0	\$0	#DIV/0!
CENTRAL OFFICE/DISTRICT	\$33,827	\$27,330	\$51,953	\$51,953	\$51,953	\$51,953	\$0	0.00%
ADULT ED	\$965	\$1,845	\$1,550	\$1,550	\$1,550	\$1,550	\$0	0.00%
TOTAL	\$52,729	\$45,059	\$58,053	\$58,053	\$58,053	\$58,053	\$0	0.00%

SECTION E – ALLIANCE BUDGET

2018/2019 Board of Education Approved Budget

Alliance Budget (By Object Code)

Alliance - FY 18- 19 Budget					
Object Code #	Object Code Name	FY 16 /17 Alliance Actuals	FY 17 / 18 - Alliance Budget	FY 18 / 19 Alliance Budget	FY 18 / 19 Alliance Changes
112	Directors Salary	\$ 369,728	\$ 472,689	\$ 495,373	\$ 22,684
114	Teachers Salary	\$ 2,206,167	\$ 1,682,726	\$ 1,924,700	\$ 241,974
115	Substitute Salaries	\$ 32,067	\$ 50,960	\$ 50,960	\$ -
116	Tutors	\$ 138,086	\$ 338,229	\$ 288,229	\$ (50,000)
118	Home Bound Tutors	\$ -	\$ 75,000	\$ 75,000	\$ -
123	Aides Salaries	\$ 160,258	\$ 126,232	\$ 131,157	\$ 4,925
133	School Climate Advisor	\$ 19,048	\$ 175,000	\$ 175,000	\$ -
320	Professional Dev.	\$ 159,660	\$ 183,947	\$ 183,947	\$ -
325	Curriculum Dev.	\$ 19,568	\$ 59,850	\$ -	\$ (59,850)
330	Professional Serv.	\$ 180,678	\$ 110,275	\$ 110,275	\$ -
510	Bus Transportation	\$ 4,432	\$ 24,080	\$ 34,080	\$ 10,000
611	Instructional Supplies	\$ 119,127	\$ 141,090	\$ 96,357	\$ (44,733)
641	Textbooks	\$ 256,842	\$ 262,892	\$ 137,892	\$ (125,000)
644	Instruct Software	\$ 113,427	\$ 119,952	\$ 119,952	\$ -
645	Non-Instruct Software	\$ 39,508	\$ 39,048	\$ 39,048	\$ -
733	Furniture & Fixtures	\$ 2,724	\$ -	\$ -	\$ -
734	Instructional Equip.	\$ 70,559	\$ 32,750	\$ 32,750	\$ -
735	Non-Instruct Eq	\$ -	\$ -	\$ -	\$ -
800	Other Objects	\$ -	\$ -	\$ -	\$ -
899	Undesignated Objects (Need based support)	\$ 22,841	\$ 20,000	\$ 20,000	\$ -
	Totals	\$ 3,914,720	\$ 3,914,720	\$ 3,914,720	\$ -
	check totals	\$ 3,914,720	\$ 3,914,720	\$ 3,914,720	0.0%
	difference	\$ -	\$ -	\$ -	\$ -
* State of CT reduced FY 16/17 and FY 17/18 appropriation by \$250,000 in Dec. 2016. Reduced \$250K in Teachers Salary.					

2018/2019 Board of Education Approved Budget

Alliance and LEA Budget (By Object Code)

Alliance - FY 18- 19 Budget (LEA & Alliance)								
Object Code #		FY 17 / 18 LEA	FY 17 / 18 Alliance	FY 17/18 Total (LEA & Alliance)	FY 18 / 19 LEA	FY 18 / 19 - ALLIANCE	FY 18 / 19 Total (LEA & Alliance)	FY 18 / 19 - ALLIANCE - Changes
112	Directors Salary	\$ 1,673,602	\$ 472,689	2,146,291	\$ 1,728,880	\$ 495,373	\$ 2,224,253	\$ 22,684
114	Teachers Salary	\$ 38,334,750	\$ 1,682,726	40,017,476	\$ 38,498,403	\$ 1,924,700	\$ 40,423,103	\$ 241,974
115	Substitute Salaries	\$ 1,000,000	\$ 50,960	1,050,960	\$ 1,141,918	\$ 50,960	\$ 1,192,878	\$ -
116	Tutors	\$ 396,000	\$ 338,229	734,229	\$ 405,900	\$ 288,229	\$ 694,129	\$ (50,000)
118	HomeBound Tutors	\$ 100,000	\$ 75,000	175,000	\$ 100,000	\$ 75,000	\$ 175,000	\$ -
123	Aides Salaries	\$ 2,191,485	\$ 126,232	2,317,717	\$ 3,186,735	\$ 131,157	\$ 3,317,892	\$ 4,925
133	School Climate Advisor	\$ -	\$ 175,000	175,000	\$ -	\$ 175,000	\$ 175,000	\$ -
320	Professional Dev.	\$ 75,000	\$ 183,947	258,947	\$ 175,000	\$ 183,947	\$ 358,947	\$ -
325	Curriculum Dev.	\$ 25,000	\$ 59,850	84,850	\$ 75,000	\$ -	\$ 75,000	\$ (59,850)
330	Professional Serv.	\$ 715,000	\$ 110,275	825,275	\$ 1,038,000	\$ 110,275	\$ 1,148,275	\$ -
510	Bus Transportation	\$ 3,224,489	\$ 24,080	3,248,569	\$ 3,546,188	\$ 34,080	\$ 3,580,268	\$ 10,000
611	Instructional Supplies	\$ 485,094	\$ 141,090	626,184	\$ 527,004	\$ 96,357	\$ 623,361	\$ (44,733)
641	Textbooks	\$ 193,605	\$ 262,892	456,497	\$ 225,000	\$ 137,892	\$ 362,892	\$ (125,000)
644	Instruct Software	\$ 100,367	\$ 119,952	220,319	\$ 94,367	\$ 119,952	\$ 214,319	\$ -
645	Non-Instruct Software	\$ 112,681	\$ 39,048	151,729	\$ 114,550	\$ 39,048	\$ 153,598	\$ -
733	Furniture & Fixtures	\$ 10,000	\$ -	10,000	\$ 10,000	\$ -	\$ 10,000	\$ -
734	Instructional Equip.	\$ 30,000	\$ 32,750	62,750	\$ 30,000	\$ 32,750	\$ 62,750	\$ -
735	Non-Instruct Eq	\$ 110,000	\$ -	110,000	\$ 110,000	\$ -	\$ 110,000	\$ -
800	Other Objects	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
899	Undesignated Objects (Need based support)	\$ -	\$ 20,000	20,000	\$ -	\$ 20,000	\$ 20,000	\$ -
	Totals	\$ 48,777,073	\$ 3,914,720	\$ 52,691,793	\$ 51,006,945	\$ 3,914,720	\$ 54,921,665	\$ -
	check totals	\$ 48,777,073	\$ 3,914,720	\$ 52,691,793	\$ 51,006,945	\$ 3,914,720	\$ 54,921,665	\$ -
	diff.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -