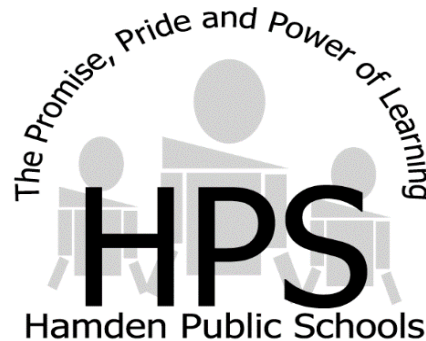


Hamden Board of Education

Superintendent's Proposed Budget

2023-2024



Presented at the Board of Education Meeting January 26, 2023

BOARD OF EDUCATION

Melissa A. Kaplan, Chairperson
Dr. David Asbery
Peter Downhour
Mariam Khan
Walter Morton, IV
Reuel Parks
Kevin Shea
Gary Walsh
Mark Hu, Student Representative
Ishnan Khan, Student Representative

CENTRAL ADMINISTRATION

Gary Highsmith, Superintendent of Schools
Erin Bailey, Assistant Superintendent of Elementary Education
Linda Tran, Assistant Superintendent of Secondary Education
Thomas Ariola, Chief Operating and Financial Officer
Sue Smey, Director of Media, Assessment and Intervention
Karen Habegger, Interim Director of Pupil Personnel Services

Table of Contents

- Section A - Financial Analysis
- Section B - Object Code Analysis
 - Benefits - 200 Series
 - Professional Services - 300 Series
 - Plant Services - 400 Series
 - Purchased Services - 500 Series
 - Supplies - 600 Series
 - Equipment - 700 Series
 - Dues and Fees - 800 Series

SECTION A - FINANCIAL ANALYSIS

OBJECT # and DESCRIPTION		FY 22-23	FY 22-23	FY 22-23	FY 23-24	FY 23-24	FY 23-24		
		LEA		Total	NET		Total		
OBJECT	OBJECT			Expense	Requested		Expense		
#	Description	Approved Budget	ALLIANCE Budget	By Object	in LEA Budget	ALLIANCE Budget	By Object	LEA	LEA
								CHANGES	CHANGES
SALARIES									
111	CENTRAL OFFICE SALARIES	\$ 2,004,706	\$ -	\$ 2,004,706	\$ 1,998,656	\$ -	\$ 1,998,656	\$ (6,050)	-0.30%
112	DIRECTORS SALARIES	\$ 1,896,410	\$ 553,720	\$ 2,450,130	\$ 2,075,076	\$ -	\$ 2,075,076	\$ 178,666	9.42%
113	PRINCIPAL SALARIES	\$ 2,334,216	\$ -	\$ 2,334,216	\$ 2,373,031	\$ -	\$ 2,373,031	\$ 38,815	1.66%
114	TEACHER SALARIES	\$ 42,697,811	\$ 2,555,524	\$ 45,253,335	\$ 43,698,198	\$ -	\$ 43,698,198	\$ 1,000,387	2.34%
115	SUBSTITUTE SALARIES	\$ 1,027,057	\$ -	\$ 1,027,057	\$ 1,527,057	\$ -	\$ 1,527,057	\$ 500,000	48.68%
116	TUTORS	\$ 205,900	\$ 493,293	\$ 699,193	\$ 205,900	\$ -	\$ 205,900	\$ -	0.00%
117	COACHES / CLUBS / STIPENDS	\$ 523,742	\$ -	\$ 523,742	\$ 523,742	\$ -	\$ 523,742	\$ -	0.00%
118	HOMEBOUND TUTORS	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	0.00%
119	SCHOOL NURSE SALARIES	\$ 1,171,779	\$ -	\$ 1,171,779	\$ 1,290,915	\$ -	\$ 1,290,915	\$ 119,136	10.17%
121	ADULT EDUCATION INSTRUCTORS	\$ 275,612	\$ -	\$ 275,612	\$ 275,612	\$ -	\$ 275,612	\$ -	0.00%
122	CLERICAL SALARIES	\$ 2,334,746	\$ -	\$ 2,334,746	\$ 2,356,954	\$ -	\$ 2,356,954	\$ 22,208	0.95%
123	AIDE SALARIES	\$ 4,303,846	\$ -	\$ 4,303,846	\$ 3,903,846	\$ -	\$ 3,903,846	\$ (400,000)	-9.29%
124	CUSTODIAN SALARIES	\$ 3,467,322	\$ -	\$ 3,467,322	\$ 3,375,047	\$ -	\$ 3,375,047	\$ (92,275)	-2.66%
125	MAINTENANCE SALARIES	\$ 692,333	\$ -	\$ 692,333	\$ 932,819	\$ -	\$ 932,819	\$ 240,486	34.74%
127	STUDENT SUPPORT SALARIES	\$ 47,348	\$ -	\$ 47,348	\$ 47,348	\$ -	\$ 47,348	\$ -	0.00%
128	LUNCH AIDE SALARIES	\$ 146,578	\$ -	\$ 146,578	\$ 200,000	\$ -	\$ 200,000	\$ 53,422	36.45%
133	SCHOOL CLIMATE ADVISORS	\$ 51,000	\$ -	\$ 51,000	\$ 70,000	\$ -	\$ 70,000	\$ 19,000	37.25%
136	ATHLETIC TRAINER	\$ 42,507	\$ -	\$ 42,507	\$ 43,900	\$ -	\$ 43,900	\$ 1,393	3.28%
137	CRISIS INTERVENTIONIST	\$ 34,223	\$ -	\$ 34,223	\$ 36,223	\$ -	\$ 36,223	\$ 2,000	5.84%
140	SECURITY/RESIDENCY/ATTENDANCE RESERVE FOR CONTRACTUAL	\$ 653,763	\$ -	\$ 653,763	\$ 650,000	\$ -	\$ 650,000	\$ (3,763)	-0.58%
145	OBLIGATIONS	\$ 350,000	\$ -	\$ 350,000	\$ 189,706	\$ -	\$ 189,706	\$ (160,294)	-45.80%
	TOTAL SALARIES	\$ 64,360,898	\$ 3,602,537	\$ 67,963,435	\$ 65,874,029.21	\$ -	\$ 65,874,029	\$ 1,513,131	2.35%
BENEFITS									
215	LIFE INSURANCE	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	\$ -	0.00%
217	OTHER INSURANCE / BENEFITS	\$ 29,725	\$ -	\$ 29,725	\$ 29,725	\$ -	\$ 29,725	\$ -	0.00%
220	FICA ER EXPENSE	\$ 863,248	\$ -	\$ 863,248	\$ 889,146	\$ -	\$ 889,146	\$ 25,897	3.00%
226	MEDICARE ER EXPENSE	\$ 848,756	\$ -	\$ 848,756	\$ 874,219	\$ -	\$ 874,219	\$ 25,463	3.00%
240	CLOTHING ALLOWANCE	\$ 35,000	\$ -	\$ 35,000	\$ 40,000	\$ -	\$ 40,000	\$ 5,000	14.29%
245	PROFESSIONAL LICENSES	\$ 2,770	\$ -	\$ 2,770	\$ 2,770	\$ -	\$ 2,770	\$ -	0.00%
250	UNEMPLOYMENT COMP.	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ -	0.00%
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 160,608	\$ -	\$ 160,608	\$ 160,608	\$ -	\$ 160,608	\$ -	0.00%
	TOTAL BENEFITS	\$ 2,320,107	\$ -	\$ 2,320,107	\$ 2,376,467.33	\$ -	\$ 2,376,467	\$ 56,360	2.43%
PROF. / TECHNICAL SERVICES									
320	PROF. DEVELOPMENT	\$ 40,950	\$ -	\$ 40,950	\$ 40,950	\$ -	\$ 40,950	\$ -	0.00%
325	CURRICULUM DEVELOPMENT	\$ 55,325	\$ -	\$ 55,325	\$ 55,325	\$ -	\$ 55,325	\$ -	0.00%
330	PROFESSIONAL SERVICES	\$ 2,210,618	\$ -	\$ 2,210,618	\$ 2,763,501	\$ -	\$ 2,763,501	\$ 552,883	25.01%
340	TECHNICAL SERVICES	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000	\$ -	0.00%
	TOTAL PROF./ TECHNICAL SERVICES	\$ 2,401,893	\$ -	\$ 2,401,893	\$ 2,954,776	\$ -	\$ 2,954,776	\$ 552,883	23.02%

OBJECT # and DESCRIPTION		FY 22-23	FY 22-23	FY 22-23	FY 23-24	FY 23-24	FY 23-24		
		LEA		Total	NET		Total		
OBJECT	OBJECT			Expense	Requested		Expense		
#	Description	Approved Budget	ALLIANCE Budget	By Object	in LEA Budget	ALLIANCE Budget	By Object	LEA	LEA
								CHANGES	CHANGES
PLANT SERVICES									
400	PROPERTY SERVICES	\$ 421,000	\$ -	\$ 421,000	\$ 421,000	\$ -	\$ 421,000	\$ -	0.00%
411	WATER	\$ 70,200	\$ -	\$ 70,200	\$ 70,200	\$ -	\$ 70,200	\$ -	0.00%
431	REPAIR & MAINT. - EQUIPMENT	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ -	0.00%
432	REPAIR & MAINT. - BUILDINGS	\$ 550,000	\$ -	\$ 550,000	\$ 600,000	\$ -	\$ 600,000	\$ 50,000	9.09%
435	SAFETY / BUILDINGS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -	0.00%
442	LEASE OF EQUIPMENT	\$ 215,000	\$ -	\$ 215,000	\$ 255,000	\$ -	\$ 255,000	\$ 40,000	18.60%
	TOTAL PLANT SERVICES	\$ 1,476,200	\$ -	\$ 1,476,200	\$ 1,566,200	\$ -	\$ 1,566,200	\$ 90,000	6.10%
PURCHASED SERVICES									
510	TRANSPORTATION - PUBLIC	\$ 3,540,410	\$ -	\$ 3,540,410	\$ 4,477,433	\$ -	\$ 4,477,433	\$ 937,023	26.47%
511	TRANSPORTATION - NON - PUBLIC	\$ 1,084,831	\$ -	\$ 1,084,831	\$ 1,109,570	\$ -	\$ 1,109,570	\$ 24,740	2.28%
512	TRANSPORTATION - SP ED	\$ 1,924,919	\$ -	\$ 1,924,919	\$ 2,560,304	\$ -	\$ 2,560,304	\$ 635,385	33.01%
513	OTHER SPED TRANSPORTATION	\$ 2,083,600	\$ -	\$ 2,083,600	\$ 2,990,539	\$ -	\$ 2,990,539	\$ 906,939	43.53%
518	TRANSPORTATION - ATHLETICS	\$ 204,401	\$ -	\$ 204,401	\$ 246,996	\$ -	\$ 246,996	\$ 42,595	20.84%
		\$ 8,838,160	\$ -	\$ 8,838,160	\$ 11,384,842	\$ -	\$ 11,384,842	\$ 2,546,682	28.81%
521	LIABILITY INSURANCE	\$ 830,637	\$ -	\$ 830,637	\$ 860,637		\$ 860,637	\$ 30,000	3.61%
531	TELECOMMUNICATIONS	\$ 251,800	\$ -	\$ 251,800	\$ 275,000		\$ 275,000	\$ 23,200	9.21%
532	POSTAGE	\$ 56,800	\$ -	\$ 56,800	\$ 60,000		\$ 60,000	\$ 3,200	5.63%
540	ADVERTISING	\$ 4,000	\$ -	\$ 4,000	\$ 4,000		\$ 4,000	\$ -	0.00%
550	PRINTING	\$ 97,000	\$ -	\$ 97,000	\$ 100,000		\$ 100,000	\$ 3,000	3.09%
		\$ 1,240,237	\$ -	\$ 1,240,237	\$ 1,299,637	\$ -	\$ 1,299,637	\$ 59,400	4.79%
561	TUITION - PUBLIC - wintergreen	\$ 1,192,083	\$ -	\$ 1,192,083	\$ 1,227,845		\$ 1,227,845	\$ 35,762	3.00%
561	ECA - Tuition Public - Art (142)	\$ 108,178	\$ -	\$ 108,178	\$ 116,995		\$ 116,995	\$ 8,817	8.15%
561	Tuition Public Schools (201)	\$ 6,882,848	\$ -	\$ 6,882,848	\$ 7,372,987		\$ 7,372,987	\$ 490,139	7.12%
561	Tuition - other Magnet Schools	\$ 52,705	\$ -	\$ 52,705	\$ 54,286		\$ 54,286	\$ 1,581	3.00%
561	Tuition - Sound School (533)	\$ 159,617	\$ -	\$ 159,617	\$ 172,606		\$ 172,606	\$ 12,989	8.14%
561	Tuition - Lyman Hall (533)	\$ 136,814	\$ -	\$ 136,814	\$ 147,905		\$ 147,905	\$ 11,091	8.11%
		\$ 8,532,245	\$ -	\$ 8,532,245	\$ 9,092,624	\$ -	\$ 9,092,624	\$ 560,379	6.57%
563	TUITION - NON - PUBLIC	\$ 7,764,744	\$ -	\$ 7,764,744	\$ 7,997,686		\$ 7,997,686	\$ 232,942	3.00%
		\$ 16,296,989	\$ -	\$ 16,296,989	\$ 17,090,310	\$ -	\$ 17,090,310		4.87%
565	ADVANCED / ALTERNATIVE ED.	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000	\$ -	0.00%
581	STAFF MILEAGE REIMB.	\$ 57,600		\$ 57,600	\$ 60,000		\$ 60,000	\$ 2,400	4.17%
582	ADMIN CONFERENCES	\$ 48,650		\$ 48,650	\$ 49,000		\$ 49,000	\$ 350	0.72%
590	STUDENT ACTIVITIES	\$ 194,471		\$ 194,471	\$ 219,121		\$ 219,121	\$ 24,650	12.68%
592	ESY-EXTENDED SCHOOL YEAR	\$ 125,000		\$ 125,000	\$ 125,000		\$ 125,000	\$ -	0.00%
	TOTAL PURCHASED SERVICES	\$ 26,806,107	\$ -	\$ 26,806,107	\$ 30,232,910	\$ -	\$ 30,232,910	\$ 3,426,804	12.78%

OBJECT # and DESCRIPTION		FY 22-23	FY 22-23	FY 22-23	FY 23-24	FY 23-24	FY 23-24		
		LEA		Total	NET		Total		
OBJECT	OBJECT			Expense	Requested		Expense		
#	Description	Approved Budget	ALLIANCE Budget	By Object	in LEA Budget	ALLIANCE Budget	By Object	LEA	LEA
								CHANGES	CHANGES
SUPPLIES									
611	INSTRUCTIONAL SUPPLIES	\$ 438,650	\$ 40,000	\$ 478,650	\$ 438,650	\$ -	\$ 438,650	\$ -	0.00%
612	MAINTENANCE SUPPLIES	\$ 206,000	\$ -	\$ 206,000	\$ 206,000	\$ -	\$ 206,000	\$ -	0.00%
613	OTHER SUPPLIES / MATERIALS	\$ 103,500	\$ -	\$ 103,500	\$ 103,500	\$ -	\$ 103,500	\$ -	0.00%
617	ATHLETIC UNIFORMS	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ -	\$ 23,000	\$ -	0.00%
		\$ 771,150	\$ 40,000	\$ 811,150	\$ 771,150	\$ -	\$ 771,150	\$ -	0.00%
621	NATURAL GAS	\$ 619,550	\$ -	\$ 619,550	\$ 619,550	\$ -	\$ 619,550	\$ -	0.00%
622	ELECTRICITY	\$ 2,065,200	\$ -	\$ 2,065,200	\$ 2,137,482	\$ -	\$ 2,137,482	\$ 72,282	3.50%
		\$ 2,684,750	\$ -	\$ 2,684,750	\$ 2,757,032	\$ -	\$ 2,757,032	\$ 72,282	2.69%
623	SEWER USE FEES	\$ 83,099	\$ -	\$ 83,099	\$ 83,099	\$ -	\$ 83,099	\$ -	0.00%
641	TEXTBOOKS	\$ 134,000	\$ -	\$ 134,000	\$ 134,000	\$ -	\$ 134,000	\$ -	0.00%
642	LIBRARY BOOKS	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	0.00%
643	PERIODICALS	\$ 6,700	\$ -	\$ 6,700	\$ 6,700	\$ -	\$ 6,700	\$ -	0.00%
644	INSTRUCTIONAL SOFTWARE	\$ 207,898	\$ 243,443	\$ 451,341	\$ 207,898	\$ -	\$ 207,898	\$ -	0.00%
645	NON - INSTRUCTIONAL SOFTWARE	\$ 289,357	\$ -	\$ 289,357	\$ 289,357	\$ -	\$ 289,357	\$ -	0.00%
646	STUDENT SUPPORT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
		\$ 821,054	\$ 243,443	\$ 1,064,497	\$ 821,054	\$ -	\$ 821,054	\$ -	0.00%
	TOTAL SUPPLIES	\$ 4,276,954	\$ 283,443	\$ 4,560,397	\$ 4,349,236	\$ -	\$ 4,349,236	\$ 72,282	1.69%
CAPITAL									
733	FURNITURE & FIXTURES	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000	\$ -	0.00%
734	INSTRUCTIONAL EQUIPMENT	\$ 141,125	\$ -	\$ 141,125	\$ 213,775	\$ -	\$ 213,775	\$ 72,650	51.48%
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 65,000		\$ 65,000	\$ 85,000	\$ -	\$ 85,000	\$ 20,000	30.77%
	TOTAL CAPITAL	\$ 216,125	\$ -	\$ 216,125	\$ 308,775	\$ -	\$ 308,775	\$ 92,650	42.87%
DUES AND FEES									
810	DUES AND FEES	\$ 64,480	\$ -	\$ 64,480	\$ 64,480	\$ -	\$ 64,480	\$ -	0.00%
	TOTAL DUES AND FEES	\$ 64,480	\$ -	\$ 64,480	\$ 64,480	\$ -	\$ 64,480	\$ -	0.00%
	TOTAL BUDGET	\$ 101,922,764	\$ 3,885,980	\$ 105,808,744	\$ 107,726,874	\$ -	\$ 107,726,874	\$ 5,804,110	5.69%
LESS FUNDING FROM OTHER SOURCES									
	Alliance	\$ (5,727,234)	\$ 5,727,234	\$ -	\$ (6,527,234)	\$ -	\$ (6,527,234)		13.97%
	ESSER	\$ (3,981,524)		\$ (3,981,524)	\$ -		\$ -		
	IDEA	\$ (511,637)		\$ (511,637)	\$ (511,637)		\$ (511,637)		
	TITLE I	\$ (307,444)		\$ (307,444)	\$ (307,444)		\$ (307,444)		
	TOTAL FOR OTHER SOURCES	\$ (10,527,839)	\$ 5,727,234	\$ (4,800,605)	\$ (7,346,315)	\$ -	\$ (7,346,315)		
	REPORT TOTALS	\$ 91,394,925	\$ 9,613,214	\$ 101,008,139	\$ 100,380,559	\$ -	\$ 100,380,559	\$ 8,985,634	9.83%

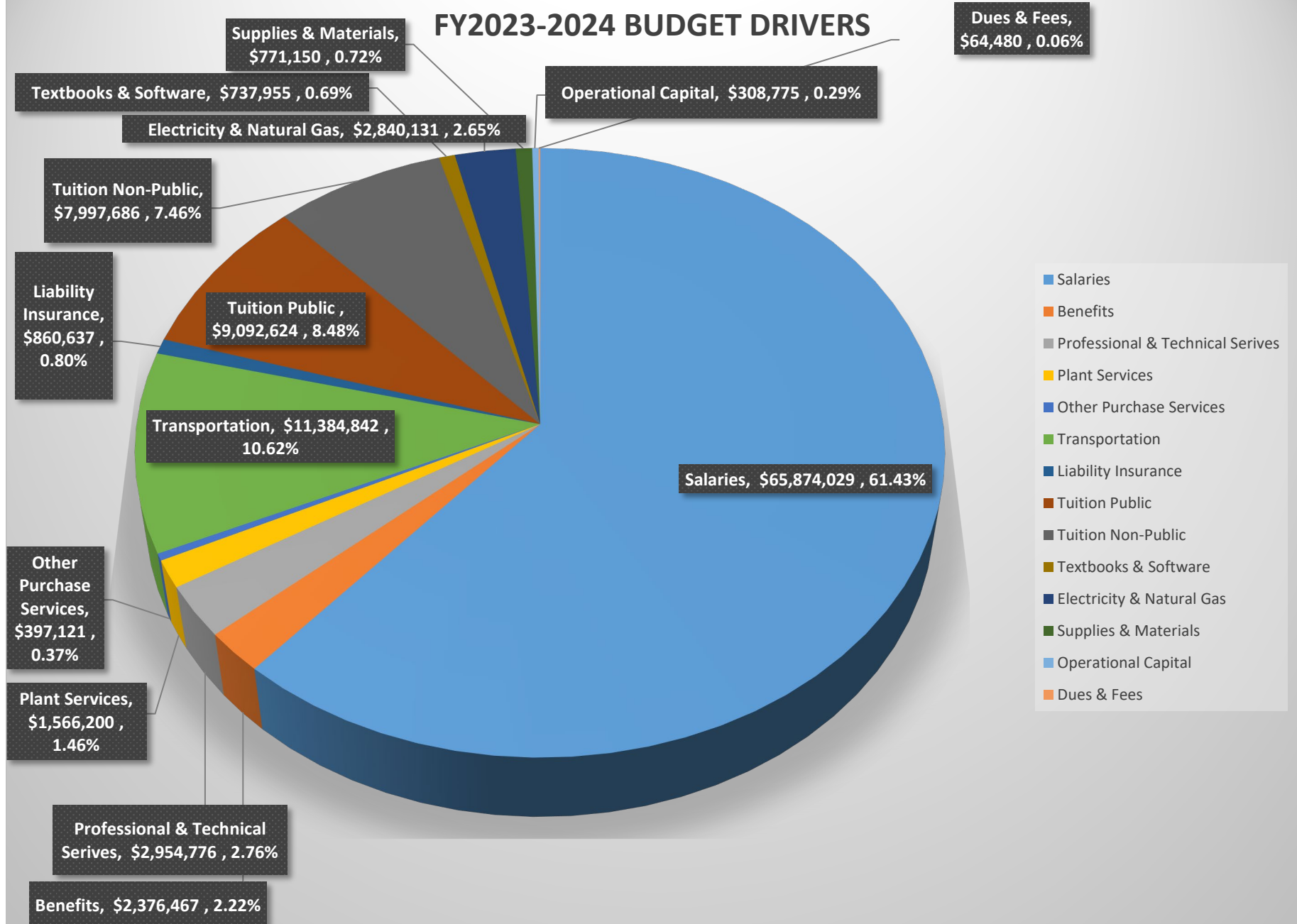
LEA	
Adopted 2022-2023 Net Budget	\$ 91,394,925
Superintendent's Proposed 2023-2024 Budget	\$ 100,380,559
Change in Dollars	\$ 8,985,634
Change in Percentage	9.83%

* As in previous years, the proposed budget is underfunded by \$2,200,000 in anticipation of Excess

Alliance	
Fiscal Year	Budget
2018-2019	\$ 4,355,014
2019-2020	\$ 4,676,248
2020-2021	\$ 5,876,248
2021-2022	\$ 8,143,948
2022-2023	\$ 9,613,214

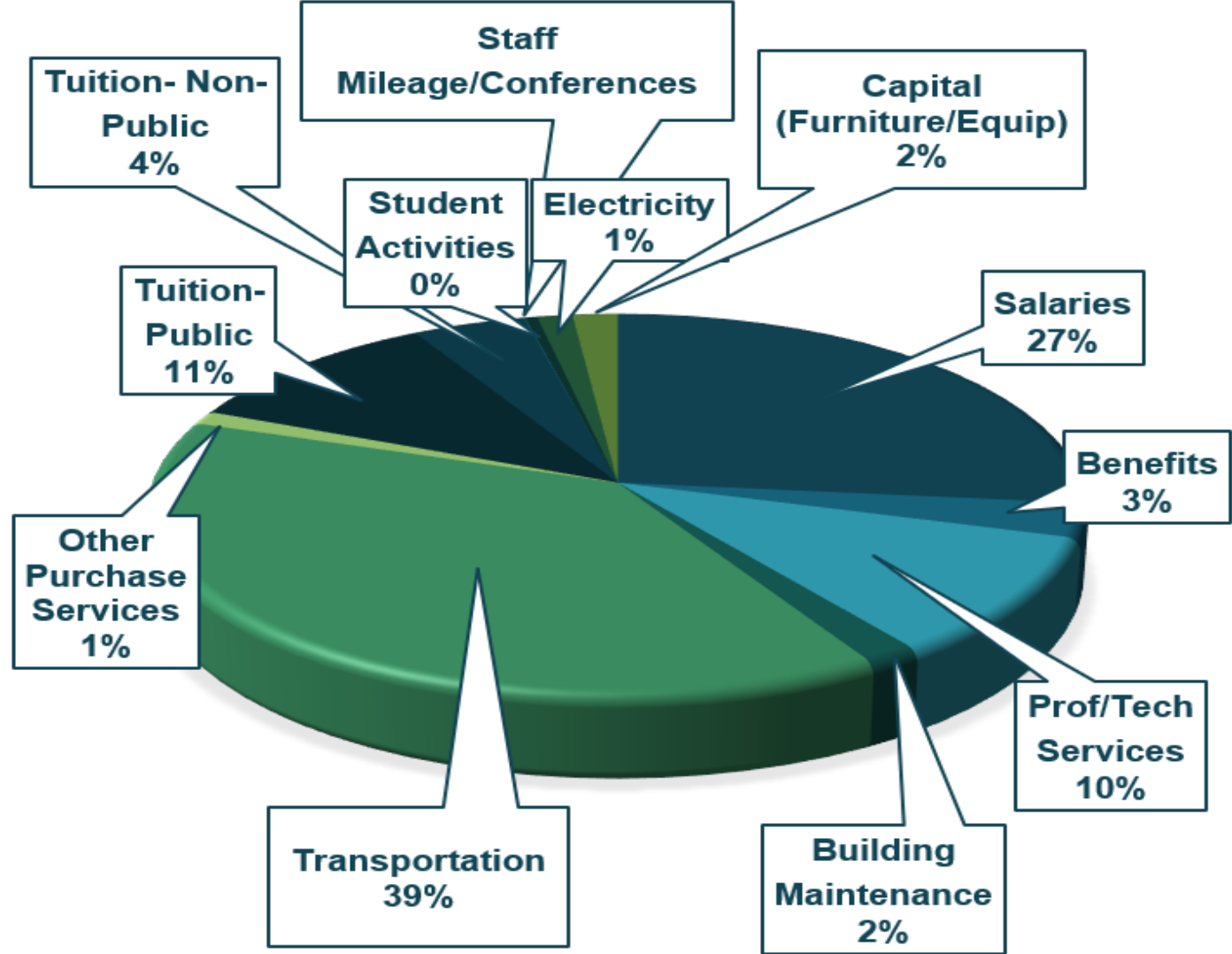
Board of Education		
FISCAL YEAR	APPROVED BUDGET	PERCENTAGE
2008-2009	\$ 77,436,335	
2009-2010	\$ 77,500,000	-0.08%
2010-2011	\$ 78,336,250	-1.07%
2011-2012	\$ 79,115,000	-0.98%
2012-2013	\$ 80,300,000	-1.48%
2013-2014	\$ 81,400,000	-1.35%
2014-2015	\$ 81,650,000	-0.31%
2015-2016	\$ 83,120,625	1.80% **
2016-2017	\$ 84,008,995	1.06%
2017-2018	\$ 84,500,000	0.58% ***
2018-2019	\$ 87,600,000	3.67%
2019-2020	\$ 89,394,925	2.05%
2020-2021	\$ 89,394,925	0.00%
2021-2022	\$ 91,394,925	2.24%
2022-2023	\$ 91,394,925	0.00%

FY2023-2024 BUDGET DRIVERS



ADDITIONS / REDUCTIONS TO BUDGET IN FY 2023-2024	
SALARIES	\$ 1,513,131
BENEFITS (FICA / MEDICARE/ANNUITY)	\$ 56,360
PROFESSIONAL/TECHNICAL SERVICES	\$ 552,883
PLANT SERVICES	\$ 90,000
TRANSPORTATION	\$ 2,046,682
TRANSPORTATION -WINTERGREEN MAGNET SCHOOL	\$ 500,000
OTHER PURCHASE SERVICES	\$ 59,400
TUITION PUBLIC	\$ 560,379
TUITION NON-PUBLIC	\$ 232,942
STAFF MILEAGE/ADMIN CONFERENCES	\$ 2,750
STUDENT ACTIVITIES	\$ 24,650
ELECTRICITY	\$ 72,282
CAPITAL (FURNITURE AND EQUIPMENT)	\$ 92,650
NET INCREASE	\$ 5,804,110
LEA 2022-2023 BUDGET	\$ 101,922,764
LESS FUNDING FROM OTHER SOURCES	\$ (10,527,839)
ADOPTED 2022-2023 NET BUDGET	\$ 91,394,925
TOTAL 23/24 ADDITIONS / REDUCTIONS	\$ 5,804,110
LESS FUNDING FROM OTHER SOURCES	\$ 3,181,524
BOE'S PROPOSED 2023-2024 BUDGET	\$ 100,380,559

INCREASES TO BUDGET FY 2023-2024



SECTION B- OBJECT CODE ANALYSIS

Central Office Salaries - 111

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

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopeted	Forecast	Super	Variance	Variance
Program	Expense	Budget	Budget	Expenses	Budget	Amount	Percent
District Front Office Administration	\$ 456,066	\$ 552,217	\$ 470,936	\$ 470,936	\$ 497,772	\$ 26,836	6%
Director of HR / Personnel Office*	\$ 338,844	\$ 383,071	\$ 378,771	\$ 378,771	\$ 366,710	\$ (12,061)	-3%
Technology**	\$ 548,140	\$ 486,886	\$ 586,965	\$ 586,965	\$ 531,016	\$ (55,949)	-10%
Fiscal Services***	\$ 361,503	\$ 371,176	\$ 358,676	\$ 358,676	\$ 378,912	\$ 20,236	6%
Facilities***	\$ 209,358	\$ 209,358	\$ 209,358	\$ 209,358	\$ 224,246	\$ 14,888	7%
Total	\$ 1,913,912	\$ 2,002,709	\$ 2,004,706	\$ 2,004,706	\$ 1,998,656	\$ (6,050)	-0.3%

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

HR / Personnel Office (3): Assistant Superintendent, two HR Specialists / Residency

Technology Department (7): Network Manager, Data Specialist, Applications Support Specialist, Desktop Support Specialist II, Desktop Support Specialist I, Jr. Desktop Support Specialist, Technology Support Position

Fiscal Services (3): Chief Operating and Finance Officer, Business/Transportation Supervisor, Grant/Construction Accountant

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

Director Salaries - 112

The Director Salaries account provides funding for all Curriculum Directors. This includes Directors for Mathematics, Science, Fine Arts, Physical Education, Athletics, Special Education, Language Arts, Social Studies, World Language and Adult Education. There is a total of 14 positions included in the LEA Budget. In addition to salary accounts, there is a separate account for severance. AHPSA Administrators are only eligible for longevity if they were hired prior to July 1, 1997. A separate stipend is awarded to Administrator's with a doctorate degree. This current contract is for 20/21 , 21/22 and 22/23 (July 1, 2020– June 30, 2023). The FY 2020-2023 contract is a General Wage Increase (GWI) (at maximum step only) of 2.0% plus step movement.

In FY 2023-2024, four administrators are budgeted in the Alliance Fund \$572,478 (World Languages, Coord. Special Services, Social Studies, and Counseling). The increase in Special Education brought about the addition of an Assistant Director of Special Education.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
English Language Arts	\$ 137,210	\$ 142,573	\$ 145,424	\$ 145,424	\$ 148,105	\$ 2,681	2%
Director of World Language	\$ -	\$ -			\$ -	\$ -	
Director of PE and Health	\$ 137,149	\$ 140,972	\$ 143,791	\$ 143,791	\$ 148,105	\$ 4,314	3%
Director of Athletics	\$ 137,149	\$ 140,972	\$ 143,791	\$ 143,791	\$ 148,105	\$ 4,314	3%
Mathematics	\$ 137,149	\$ 140,972	\$ 143,791	\$ 143,791	\$ 151,791	\$ 8,000	6%
Natural Sciences	\$ 139,153	\$ 142,976	\$ 145,795	\$ 145,795	\$ 151,109	\$ 5,314	4%
Social Sciences	\$ -	\$ -			\$ -	\$ -	
Fine Arts	\$ 137,170	\$ 128,827	\$ 133,483	\$ 133,483	\$ 137,487	\$ 4,004	3%
SPED Ed- Support Services	\$ 554,937	\$ 592,207	\$ 581,701	\$ 581,701	\$ 718,408	\$ 136,707	24%
Coordinator of HCLC	\$ 137,149	\$ 167,978	\$ 143,791	\$ 143,791	\$ 148,105	\$ 4,314	3%
Coord of Counseling & Career Pathways	\$ -	\$ -			\$ -	\$ -	
Hamden Transition Academy	\$ -	\$ -			\$ -	\$ -	
Adult Education	\$ 143,383	\$ 147,380	\$ 150,328	\$ 150,328	\$ 154,838	\$ 4,510	3%
Elementary Education	\$ 145,496	\$ 160,880	\$ 164,513	\$ 164,513	\$ 169,023	\$ 4,510	3%
Severance	\$ -	\$ -	\$ -			\$ -	
Total	\$ 1,805,945	\$ 1,905,737	\$ 1,896,408	\$ 1,896,408	\$ 2,075,076	\$ 178,668	9%

Principal Salaries - 113

The Principal Salaries account provides funding for Principals and Assistant Principals (AHPSA union employees) in all Elementary schools, the Middle School and the High School. These positions include one Principal for each Elementary School; a Middle School Principal and two Assistant Principals, a Principal at Hamden High School and four (4) Assistant Principals for a total of 16 positions. At the High school, the Assistant Principals duties are distributed amongst the 4 houses (Sleeping Giant House: 9th grade, Whitney House, Quinnipiac House and Washburn House), as well additional responsibilities for the coordination of student scheduling and test coordination. A separate stipend is awarded to Administrator's with a doctorate degree. This current contract is for FY 20/21, FY 21/22 and FY 22/23 (July 1, 2020 – June 30, 2023). The FY 2020-2023 contract was negotiated with a General Wage Increase (GWI) (at maximum step only) of 2.0% plus step movement for three years.

Principals & Assistant Principals

Contract Salary Scale FY 2022-2023		Assistant	Elementary	HHS	
	Step	Principals	Principals	Principal	
	1	132,732	134,256	146,458	
	2	136,153	137,707	150,153	
	3	146,667	148,332	161,667	
	Step	Assistant Principals	Elementary Principals	HHS Principal	
	1	0.00	0.00	0.00	
	2	0.00	0.00	0.00	
	3	6.00	7.00	1.00	
	Totals	6.00	7.00	1.00	16.00

	20/21 Actual Expenses	21/22 Actual Expenses	22/23 Adopted budget	22/23 Forecast Expenses	23/24 Super Budget	Change \$\$	Change %
Principal Salary							
Totals	\$ 2,224,525	\$ 2,334,216	\$ 2,334,216	\$ 2,334,216	\$ 2,373,031	\$ 38,815	1.66%

Teacher Salaries - 114

The Teacher Salaries account provides funding for all certified staff who are members of the Hamden Education Association (HEA). These positions are broken down by location and program. Programs include Business, Language Arts, World Languages, Physical Education, Family & Consumer Science, Mathematics, Culinary Arts, Social Studies, Applied Education, Visual Arts, Theatre, Music, Speech Language & Hearing, Social Work, Guidance, Psychology, Library Media, Science, Regular Education and Special Education. In addition to these salary accounts, we maintain central office accounts for degree status change, additional assignments at the high school and middle school and severance payments. The Hamden Education Associations contract was recently approved from July 1, 2022 – June 30, 2025. The Alliance Fund has \$2,691,304 budgeted for teacher salary expenses in FY 2023-2024.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 2,182,477	\$ 2,123,908	\$ 2,234,748	\$ 2,234,748	\$ 2,290,260		
Church Street	\$ 2,298,907	\$ 2,281,405	\$ 2,406,184	\$ 2,406,184	\$ 2,265,079		
Dunbar Hill	\$ 1,899,053	\$ 1,949,870	\$ 2,099,100	\$ 2,099,100	\$ 2,113,206		
Helen Street	\$ 2,094,878	\$ 2,277,698	\$ 2,456,763	\$ 2,456,763	\$ 2,648,934		
Spring Glen	\$ 1,465,264	\$ 2,482,300	\$ 2,577,212	\$ 2,577,212	\$ 2,700,962		
Ridge Hill	\$ 2,355,005	\$ 2,220,113	\$ 2,407,738	\$ 2,407,738	\$ 2,264,414		
Bear Path	\$ 2,264,169	\$ 2,946,839	\$ 3,067,227	\$ 3,067,227	\$ 2,987,167		
West Woods	\$ 2,845,698	\$ 2,362,647	\$ 2,407,074	\$ 2,407,074	\$ 2,212,762		
Hamden Middle	\$ 6,255,709	\$ 6,654,437	\$ 6,996,113	\$ 6,996,113	\$ 7,153,579		
Wintergreen IIC/HCLC	\$ 2,119,110	\$ 636,429	\$ 655,316	\$ 655,316	\$ 716,912		
Wintergreen/Alice Peck	\$ 588,611	\$ 1,986,184	\$ 2,135,263	\$ 2,135,263	\$ 2,316,140		
Hamden High	\$ 11,492,240	\$ 12,708,257	\$ 13,006,604	\$ 13,006,604	\$ 13,706,097		
Central Office / Central Office SPED	\$ 361,811	\$ 257,357	\$ 208,468	\$ 208,468	\$ 282,686		
SUBTOTAL	\$ 38,222,932	\$ 40,887,443	\$ 42,657,810	\$ 42,657,810	\$ 43,658,198	\$ 1,770,367	4.33%
Districtwide - Retirements	\$ (180,000)	\$ (180,000)	\$ (180,000)	\$ (180,000)	\$ (180,000)	\$ -	0%
Districtwide - Class Coverages, Bus Duty, Degree Changes, Lunch Duty	\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ -	0%
Total	\$ 38,042,932	\$ 40,927,443	\$ 42,697,810	\$ 42,697,810	\$ 43,698,198	\$ 1,770,367	4.33%

Teacher Salaries - 114 (cont.)

Teacher Salary Budget - FY 2023-2024

Teacher Salary - Roll Forward Total	\$ 43,658,198
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This includes Salary, Team Leaders, degrees	\$ 43,658,198
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Add Salary Expense for :

Class Coverages, Lunch Duty, Bus Duty	\$ 220,000
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Deduct Salary Expense for:

Retirements (Estimate 6 at a \$30,000 savings per Retirement)	\$ (180,000)
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Teacher Salary - After Adjustments	\$ 43,698,198
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**2023-2024
Teacher Salary Grid**

2023-2024 Teacher Experience Grid								FTE'S DISTRIBUTION								
Step	BA	MA	6th Year	6th Year Equiv +30	6th +30	6th +45	DOCT	Step	BA	MA	6th Year	6th Year Equiv +30	6th +30	6th +45	DOCT	
2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0%
3	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0%
4	48,397	52,659	57,375	58,375	59,752	61,449	62,449	4	5	10	1	0	0	0	0	3%
5	49,723	54,102	58,955	59,955	61,394	63,131	64,131	5	4	4	2	0	0	0	0	2%
6	51,365	55,785	60,558	61,558	63,067	64,859	65,859	6	3	10	0	0	0	0	0	2%
7	53,750	58,047	62,215	63,215	64,793	66,635	67,635	7	1	9	5	0	0	0	0	3%
8	55,895	59,944	64,245	65,245	67,105	68,771	69,771	8	3	12	3	0	0	0	0	3%
9	58,047	62,101	66,388	67,388	69,244	71,163	72,163	9	1	7	5	0	0	0	0	2%
10	59,943	64,005	68,299	69,299	71,145	73,112	74,112	10	2	9	8	0	0	0	0	3%
11	62,093	66,150	70,442	71,442	73,088	75,453	76,453	11	2	12	4	0	0	0	0	3%
12	64,406	68,581	72,781	73,781	75,643	78,032	79,032	12	1	35	7	1	1	0	1	8%
13	69,027	73,282	77,828	78,828	80,884	83,221	84,221	13	2	13	6	0	0	0	0	4%
14	73,649	77,984	82,874	83,874	86,126	88,410	89,410	14	1	10	6	0	0	0	0	3%
15	78,204	82,711	87,929	88,929	91,381	93,705	94,706	15	0	14	13	0	1	0	0	5%
16	84,647	89,466	95,130	96,130	98,865	101,320	102,320	16	1	12	7	0	0	0	0	4%
17	90,277	95,380	101,429	102,429	105,413	107,993	108,993	17	3	143	123	2	17	7	9	54%
								Totals	29	300	190	3	19	7	10	558
COSTS																
Step	BA	MA	6th Year	6th Year Equiv +30	6th +30	6th +45	DOC.	Step	BA	MA	6th Year	6th Year Equiv +30	6th +30	6th +45	DOC.	
2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0%
3	0	0	0	0	0	0	0	3	5	5	0	0	0	0	0	2%
4	145,191	105,318	57,375	0	0	0	0	4	3	2	1	0	0	0	0	1%
5	149,169	378,714	0	0	0	0	0	5	3	7	0	0	0	0	0	2%
6	154,095	557,850	484,464	0	0	0	0	6	3	10	8	0	0	0	0	4%
7	215,000	754,611	62,215	0	0	0	0	7	4	13	1	0	0	0	0	3%
8	111,790	539,496	256,980	0	0	0	0	8	2	9	4	0	0	0	0	3%
9	116,094	745,212	398,328	0	0	0	0	9	2	12	6	0	0	0	0	4%
10	119,886	704,055	136,598	0	0	0	0	10	2	11	2	0	0	0	0	3%
11	186,279	2,447,550	704,420	0	73,088	0	0	11	3	37	10	0	1	0	0	9%
12	128,812	891,553	218,343	0	0	0	0	12	2	13	3	0	0	0	0	3%
13	0	952,666	389,140	0	0	83,221	84,221	13	0	13	5	0	0	1	1	4%
14	0	1,325,728	828,740	0	86,126	0	0	14	0	17	10	0	1	0	0	5%
15	78,204	1,075,243	439,645	0	0	0	0	15	1	13	5	0	0	0	0	3%
16	0	2,415,582	570,780	0	0	0	0	16	0	27	6	0	0	0	0	6%
17	180,554	12,017,880	11,258,619	307,287	1,686,608	971,937	762,951	17	2	126	111	3	16	9	7	49%
Totals	1,585,074	24,911,458	15,805,647	307,287	1,845,822	1,055,158	847,172	Totals	32	315	172	3	18	10	8	558

Substitute Salaries - 115

Substitute salaries are budgeted by location and type. In addition to substitute salary expenses being used to cover costs associated due to teacher absences, the Connecticut education reform initiatives (CT ED Reform) have necessitated additional efforts in providing teachers the skills to enhance effective teaching strategies. Examples include vertical data teams, grade level data teams and curriculum writing. The professional development training for special education aides, teachers and nurses incur expenses in this object code. Costs charged to these accounts include vendor provided services (Kelly Temporary Services), in-district full time substitutes and class coverage as specified in the current HEA contract. The current daily rate for substitute teachers from Kelly Services is \$139.00, of which \$100.00 goes to pay the substitute. Substitutes are used for teacher absences, professional development and teacher “pull-outs” for data team work, additional student support services and curriculum work. This account also included temporary paraprofessionals for the special education department, resulting in an increase of \$500,000.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 45,265	\$ 39,371	\$ 49,234	\$ 49,234	\$ 73,204	\$ 23,970	49%
Church Street	\$ 46,126	\$ 45,930	\$ 70,749	\$ 70,749	\$ 105,191	\$ 34,442	49%
Dunbar Hill	\$ (20,513)	\$ 43,743	\$ 52,569	\$ 52,569	\$ 78,160	\$ 25,592	49%
Helen Street	\$ 93,985	\$ 18,989	\$ 51,500	\$ 51,500	\$ 76,571	\$ 25,071	49%
Alice Peck	\$ 19,297	\$ 68,254	\$ 22,008	\$ 22,008	\$ 32,721	\$ 10,714	49%
Spring Glen	\$ 45,608	\$ 53,565	\$ 51,500	\$ 51,500	\$ 76,571	\$ 25,071	49%
Ridge Hill	\$ 45,699	\$ 44,412	\$ 51,500	\$ 51,500	\$ 76,571	\$ 25,071	49%
Bear Path	\$ 51,458	\$ 60,670	\$ 75,026	\$ 75,026	\$ 111,550	\$ 36,524	49%
West Woods	\$ 55,033	\$ 42,266	\$ 75,026	\$ 75,026	\$ 111,549	\$ 36,524	49%
Hamden Middle	\$ 156,638	\$ 211,985	\$ 204,945	\$ 204,945	\$ 304,716	\$ 99,772	49%
HCLC	\$ 13,264	\$ 12,673	\$ 12,673	\$ 12,673	\$ 18,842	\$ 6,169	49%
Hamden High	\$ 194,713	\$ 353,273	\$ 278,403	\$ 278,403	\$ 413,937	\$ 135,535	49%
Central Office	\$ 38,361	\$ 31,927	\$ 31,927	\$ 31,927	\$ 47,474	\$ 15,548	49%
Total	\$ 784,935	\$ 1,027,057	\$ 1,027,057	\$ 1,027,057	\$ 1,527,057	\$ 500,000	49%

Tutor Salaries - 116

Tutor salaries are budgeted by program and location. Programs supported include Regular Education, Special Education, English as a Second Language (ESL) and Adult Education. The current rate for FY 22-23 is \$22.00 per hour.

Shepherd Glen, Church Street, Dunbar Hill, Helen Street, Spring Glen, and Ridge Hill all have one tutor charged to the LEA budget. Hamden Middle School and Hamden High School tutor assignments vary, based upon the number of students who require an alternative learning environment and are funded through the district-wide Tutor account. Throughout the district, tutors are budgeted at 19.5 hours per week at a cost of approximately \$18,000 each per year.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 8,979	\$ 13,162	\$ 13,162	\$ 13,162	\$ 13,162	\$ -	0%
Church Street	\$ 2,396	\$ 13,162	\$ 13,162	\$ 13,162	\$ 13,162	\$ -	0%
Dunbar Hill	\$ 5,558	\$ 16,420	\$ 16,420	\$ 16,420	\$ 16,420	\$ -	0%
Helen Street	\$ 5,322	\$ 13,162	\$ 13,162	\$ 13,162	\$ 13,162	\$ -	0%
Spring Glen	\$ 16,818	\$ 13,162	\$ 13,162	\$ 13,162	\$ 13,162	\$ -	0%
Ridge Hill	\$ -	\$ -	\$ 13,162	\$ 13,162	\$ 13,162	\$ -	0%
Bear Path	\$ 4,135	\$ (5,056)	\$ 14,791	\$ 14,791	\$ 14,791	\$ -	0%
West Woods	\$ 34,414	\$ 29,201	\$ 14,791	\$ 14,791	\$ 14,791	\$ -	0%
Hamden Middle	\$ -	\$ 9,231	\$ 32,058	\$ 32,058	\$ 32,058	\$ -	0%
Hamden High	\$ 27,691	\$ 73,365	\$ 52,128	\$ 52,128	\$ 52,128	\$ -	0%
Central Office	\$ 19,365.28	\$ 30,089.97	\$ 9,902.00	\$ 9,902.00	\$ 9,902.00	\$ -	0%
Total	\$ 124,678	\$ 205,900	\$ 205,900	\$ 205,900	\$ 205,900	\$ -	0%

Coaches/Clubs/Stipends - 117

This budget represents the compensation associated with extracurricular activities as required in the HEA contract. The amount designated for each position is based upon a percentage of a teacher's salary at the Master's Degree top step (FY 22/23 Contract top step is \$107,397). Hamden Public Schools has the right to leave positions unfilled as it deems fit.

Stipends are paid in accordance with the Teachers contractual agreement. Ten new stipends were added last year for Elementary Teachers in charge.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Coaches/Clubs/Stipends	\$ 374,558	\$ 469,638	\$ 523,742	\$ 523,742	\$ 523,742	\$ -	0.0%
Total	\$ 374,558	\$ 469,638	\$ 523,742	\$ 523,742	\$ 523,742	\$ -	0.0%

2022-2023 Extra Activities

Extra Activities 2023-2024		Amount		Extra Activities 2023-24		Amount
Advisor to Student Newspaper	HMS	\$ 1,321.00		Jazz Band Director	HHS	\$ 1,761.00
Advisor to Student Newspaper Dial	HHS	\$ 2,290.00		Jazz Band Director	HMS	\$ 1,761.00
Advisor to Student Newspaper Dial	HHS	\$ 2,290.00		Lacrosse Boys Assistant Coach	HHS	\$ 3,787.00
After Prom Sponsor	HHS	\$ 1,937.00		Lacrosse Boys Assistant Coach	HHS	\$ 3,787.00
AP Coordinator	HHS	\$ 6,165.00		Lacrosse Boys Head Coach	HHS	\$ 5,724.00
Asian Pride Club	HHS	\$ 881.00		Lacrosse Girls Assistant Coach	HHS	\$ 3,787.00
Badminton Girls Head Coach	HHS	\$ 4,403.00		Lacrosse Girls Assistant Coach	HHS	\$ 3,787.00
Bank Accountant	HMS	\$ 5,284.00		Lacrosse Girls Head Coach	HHS	\$ 5,724.00
Bank Accountant	HHS	\$ 7,045.00		Marching Band	HMS	\$ 352.00
Baseball Boys Assistant Coach	HHS	\$ 4,139.00		Marching Band	HMS	\$ 352.00
Baseball Boys Assistant Coach	HHS	\$ 4,139.00		Marching Band/Color Guard	HHS	\$ 6,165.00
Baseball Boys Head Coach	HHS	\$ 7,574.00		Math Coach	HMS	\$ 2,114.00
Baseball Boys Head Coach	HMS	\$ 2,554.00		Math Team Advisor	HHS	\$ 2,114.00
Baseball Boys Head Coach at HMS	HMS	\$ 2,554.00		Mock Trial	HHS	\$ 2,202.00
Basketball Boys Assistant Coach	HHS	\$ 3,787.00		Mock Trial	HMS	\$ 2,202.00
Basketball Boys Assistant Coach	HHS	\$ 3,787.00		Music Director	HHS	\$ 1,761.00
Basketball Boys Head Coach	HHS	\$ 6,957.00		Music Director	HMS	\$ 1,321.00
Basketball Girls Assistant Coach	HHS	\$ 3,787.00		Musical Producer	HHS	\$ 881.00
Basketball Girls Assistant Coach	HHS	\$ 3,787.00		National Honor Society	HMS	\$ 1,145.00
Basketball Girls Head Coach	HHS	\$ 6,957.00		National Honor Society	HHS	\$ 1,145.00
Basketball Girls Head Coach at HMS	HMS	\$ 2,554.00		National Honor Society	HHS	\$ 1,145.00
BHSU	HHS	\$ 3,523.00		National Honor Society	HMS	\$ 1,145.00
Chamber Choir	HHS	\$ 1,057.00		National World Language	HHS	\$ 1,321.00
Cheerleader Head Coach	HHS	\$ 5,724.00		Peer Orientation	HMS	\$ 1,057.00
Cheerleading Assistant Coach	HHS	\$ 3,787.00		Peer Orientation	HMS	\$ 1,057.00
Chemical Lab Co-Supervisor	HHS	\$ 2,642.00		Pep Squad (step)	HHS	\$ 881.00
Chemical Lab Co-Supervisor	HHS	\$ 2,642.00		Robotics	HHS	\$ 3,523.00
Chemical Lab Supervisor	HMS	\$ 2,642.00		SADD	HHS	\$ 1,937.00
Class Sponsor 10th Grade 2021	HHS	\$ 1,673.00		Science Bowl Advisor	HHS	\$ 1,849.00
Class Sponsor 10th Grade 2021	HHS	\$ 1,673.00		Science Bowl Advisor	HHS	\$ 1,849.00
Class Sponsor 11th Grade 2020	HHS	\$ 2,026.00		Soccer Boys Head Coach	HHS	\$ 6,957.00
Class Sponsor 11th Grade 2020	HHS	\$ 2,026.00		Soccer Boys Assistant Coach	HHS	\$ 3,787.00
Class Sponsor 12th Grade 2019	HHS	\$ 2,378.00		Soccer Boys Head Coach at HMS	HMS	\$ 2,554.00
Class Sponsor 12th Grade 2019	HHS	\$ 2,378.00		Soccer Girls Assistant Coach	HHS	\$ 3,787.00

2022-2023 Extra Activities

Extra Activities 2023-2024		Amount	Extra Activities 2023-2024		Amount
Class Sponsor 9th Grade 2022	HHS	\$ 1,233.00	Soccer Girls Head Coach	HHS	\$ 6,957.00
Class Sponsor 9th Grade 2022	HHS	\$ 1,233.00	Soccer Girls Head Coach at HMS	HMS	\$ 2,554.00
Cross Country Boys Head Coach	HHS	\$ 4,844.00	Softball Girls Assistant Coach	HHS	\$ 3,787.00
Cross Country Girls Head Coach	HHS	\$ 4,844.00	Softball Girls Assistant Coach	HHS	\$ 3,787.00
Dance Team Assistant Advisor	HHS	\$ 3,787.00	Softball Girls Head Coach	HHS	\$ 7,574.00
Dance Team Head Advisor	HHS	\$ 5,724.00	Softball, HMS	HMS	\$ 2,554.00
Debate Coach	HHS	\$ 3,082.00	Spanish Club	HHS	\$ 881.00
DECCA - Green Dragon/Enterprises Advisor	HHS	\$ 6,165.00	STOPP/Pride	HHS	\$ 881.00
Elementary Teacher in charge 10 positions		\$ 36,990.00	Student Council Advisor	HMS	\$ 2,290.00
Field Hockey Girls Assistant Coach	HHS	\$ 3,787.00	Student Council Advisor	HHS	\$ 2,290.00
Field Hockey Girls Head Coach	HHS	\$ 5,724.00	Swimming Boys Assistant Coach	HHS	\$ 3,787.00
Football Assistant Coach	HHS	\$ 3,787.00	Swimming Boys Head Coach	HHS	\$ 6,957.00
Football Assistant Coach	HHS	\$ 4,756.00	Swimming Girls Assistant Coach	HHS	\$ 3,787.00
Football Assistant Coach	HHS	\$ 4,756.00	Swimming Girls Head Coach	HHS	\$ 6,957.00
Football Assistant Coach	HHS	\$ 4,756.00	TEAM Advisor	CO	\$ 4,227.00
Football Assistant Coach	HHS	\$ 4,756.00	TEAM Assistant Advisor	CO	\$ 1,761.00
Football Assistant Coach	HMS	\$ 1,497.00	Technology Coach	HHS	\$ 1,761.00
Football Head Coach	HMS	\$ 2,554.00	Technology Coach	HMS	\$ 1,761.00
Football Head Coach	HHS	\$ 8,190.00	Tennis Boys Head Coach	HHS	\$ 4,844.00
Golf Head Coach	HHS	\$ 4,844.00	Tennis Girls Head Coach	HHS	\$ 4,844.00
Gymnastics Girls Head Coach	HHS	\$ 4,844.00	Theatre Director Max 2	HMS	\$ 3,082.00
Human Relations	HMS	\$ 1,761.00	Theatre Director Max 3	HHS	\$ 3,523.00
Human Relations	HHS	\$ 3,523.00	Theatre Producer	HHS	\$ 1,761.00
Human Relations	HMS	\$ 1,761.00	Track Boys Assistant Coach	HHS	\$ 3,787.00
Ice Hockey Boys Assistant Coach	HHS	\$ 3,787.00	Track Boys Head Coach	HHS	\$ 6,957.00
Ice Hockey Boys Assistant Coach	HHS	\$ 3,787.00	Track Girls Assistant Coach	HHS	\$ 3,787.00
Ice Hockey Boys Head Coach	HHS	\$ 6,957.00	Track Girls Head Coach	HHS	\$ 6,957.00
Ice Hockey Girls Assistant Coach	HHS	\$ 3,787.00	United Sports Coach	HHS	\$ 881.00
Ice Hockey Girls Assistant Coach	HHS	\$ 3,787.00	United Sports Coach	HHS	\$ 881.00
Ice Hockey Girls Head Coach	HHS	\$ 6,957.00	Video Yearbook HHS	HHS	\$ 2,290.00
Independent Study Coordinator	HHS	\$ 2,642.00	Vocal Director	HHS	\$ 1,761.00
Indoor Track Boys Assistant Coach	HHS	\$ 3,787.00	Vocal Director	HMS	\$ 1,321.00
Indoor Track Boys Head Coach	HHS	\$ 4,844.00	Volleyball Girls Assistant Coach	HHS	\$ 3,787.00
Indoor Track Girls Assistant Coach	HHS	\$ 3,787.00	Volleyball Girls Head Coach	HHS	\$ 5,724.00

2022-2023 Extra Activities

Extra Activities 2023-2024		Amount		Extra Activities 2023-2024		Amount
Indoor Track Girls Head Coach	HHS	\$ 4,844.00		Year Book Advisors	HHS	\$ 3,523.00
Intramural Coordinator	HMS	\$ 3,082.00		Year Book Advisors	HHS	\$ 3,523.00
Intramural Fall Season HHS	HHS	\$ 1,497.00		Yearbook Advisors	HMS	\$ 2,202.00
Intramural Spring Season HHS	HHS	\$ 1,497.00		Yes (Young Educators Society)	HMS	\$ 881.00
Intramural Winter Season HHS	HHS	\$ 1,497.00		Yes (Young Educators Society)	HHS	\$ 881.00
Intramural Fall Season HMS	HMS	\$ 1,057.00				
Intramural Spring Season HMS	HMS	\$ 1,057.00				
Intramural Winter Season HMS	HMS	\$ 1,057.00				
Total for this column		\$ 307,271.00		Total for this column		\$ 216,471.00
Grand total for all Activities		\$ 523,742.00				

Homebound Tutors - 118

This account represents the expenses associated with providing students with tutoring at home. The rate of pay is \$35.00 per hour and the tutors are utilized throughout the district. A stipend is paid annually to a coordinator to manage all homebound services to the student’s districtwide. Overage in this account is covered by Title I, Alliance, and IDEA.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Districtwide	\$ 92,381	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0%
Total	\$ 92,381	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0%

Nurse Salaries - 119

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 76,048	\$ 76,811	\$ 77,867	\$ 77,867	\$ 78,883	\$ 1,016	1%
Church Street	\$ 75,109	\$ 76,615	\$ 77,867	\$ 77,867	\$ 78,883	\$ 1,016	1%
Dunbar Hill	\$ 40,823	\$ 53,820	\$ 61,181	\$ 61,181	\$ 67,177	\$ 5,996	10%
Helen Street	\$ 94,497	\$ 82,424	\$ 63,794	\$ 63,794	\$ 69,779	\$ 5,985	9%
Alice Peck	\$ 87,334	\$ 90,820	\$ 89,867	\$ 89,867	\$ 84,883	\$ (4,984)	-6%
Spring Glen	\$ 74,334	\$ 61,828	\$ 77,687	\$ 77,687	\$ 64,626	\$ (13,061)	-17%
Ridge Hill	\$ 39,372	\$ 59,573	\$ 63,794	\$ 63,794	\$ 69,779	\$ 5,985	9%
Bear Path	\$ 55,066	\$ 81,255	\$ 119,799	\$ 119,799	\$ 131,803	\$ 12,004	10%
West Woods	\$ 76,041	\$ 76,615	\$ 77,867	\$ 77,867	\$ 78,883	\$ 1,016	1%
Hamden Middle	\$ 139,348	\$ 105,436	\$ 117,236	\$ 117,236	\$ 124,009	\$ 6,773	6%
Wintergreen/HCLC	\$ 15,850	\$ 54,576	\$ 58,618	\$ 58,618	\$ 64,626	\$ 6,008	10%
Hamden High	\$ 102,910	\$ 109,126	\$ 117,236	\$ 117,236	\$ 129,252	\$ 12,016	10%
Districtwide/Longevity		\$ -	\$ -	\$ -	\$ 70,566	\$ 70,566	#DIV/0!
Non-Public Schools	\$ 151,262	\$ 153,462	\$ 155,734	\$ 155,734	\$ 157,766	\$ 2,032	1%
Overtime	\$ 11,699	\$ 15,356	\$ 13,052	\$ 13,052	\$ 20,000	\$ 6,948	53%
Total	\$ 1,039,693	\$ 1,097,717	\$ 1,171,599	\$ 1,171,599	\$ 1,290,915	\$ 119,316	10.2%

Nurse Salaries - 119 (continued)

2023-2024 Nurses

Nurses

Step	Base Salary	FTE Distribution		% of Total
1	51,584	0	-	0%
2	54,180	0	-	0%
3	56,781	0	-	0%
4	59,383	1	59,383	5%
5	61,979	0	-	0%
6	64,626	7	452,382	36%
7	67,177	2	134,354	11%
8	69,779	2	139,558	11%
9	72,379	0	-	0%
10	78,883	6	473,298	38%
Totals		18	1,258,975	100%

Lead Nurse 6,000

Longevity 5940

Adult Education Instructional Salaries - 121

The rate of pay is based on the hourly rates reflected in the teachers' contract. The number of hours varies from week to week, some teachers will work 3 hours a week, some teachers will work 6 hours, and some teachers will work 19 hours. There are some teachers that don't work at all in the summer and other employees will work all year. The number of students enrolled also varies from semester to semester and also depends on the number of new students that enroll each semester. There are approximately 28 educators working for Adult Education. The Adult Education program is divided into three (3) main areas as shown below. The LEA funds all the expenses for all State mandated programs such as; English as a second language, Pre-GED, GED and Credit Diploma programs. The Adult Education Federal Grants cover all costs associated with the Civics Education, Workforce Readiness and Family Literacy Education. The enrichment programs such as; yoga, cooking, knitting, etc. are all funded from the program participant fees. The Adult Education program serves the Town of Amity and North Haven. FY 22/23 revenues from Amity and North Haven are \$73,600. The FY 2023-2024 budget for Adult Education Instructional salaries has not increased.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Amount
Adult Education	\$ 249,009	\$ 260,571	\$ 275,612	\$ 275,612	\$ 275,612	\$ -	0%
Total	\$ 249,009	\$ 260,571	\$ 275,612	\$ 275,612	\$ 275,612	\$ -	0%

The Adult Education has the following programs:

State Mandated Programs

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

Adult Education Federal Grants

these programs
from for the

Civics Education Grant
Workforce Readiness Grant
Family Literacy Grant

Enrichment Programs

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

Yoga
Knitting
Cooking
Swimming
Etc.

Clerical Salaries - 122

This account represents the contractual expenses associated with the UPSEU union clerks. One clerk is budgeted at each elementary school as well as the Alice Peck Early Learning Center. Middle school clerks are budgeted for each principal/assistant principal (3), the main office (1), and guidance (1). Hamden High School clerks are budgeted for guidance (1), athletics (1), house offices (3), and the main office (2). Central office clerks include special education (2), nursing (1), super office (2), finance and payroll (4), benefits (1), facilities (1) and adult education (2). Also included in this line item are the office manager at the high school and the office manager at the middle school. (Salaries shown for FY 20/21 include longevity where previously years only included base salary.) The current contract is effective July 1, 2021 – June 30, 2024. The rate increase for 23/24 is 2.00%.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 58,898	\$ 58,091	\$ 60,334	\$ 60,334	\$ 61,523	\$ 1,189	2%
Church Street	\$ 57,712	\$ 57,096	\$ 60,024	\$ 60,024	\$ 61,213	\$ 1,189	2%
Dunbar Hill	\$ 58,306	\$ 58,091	\$ 60,334	\$ 60,334	\$ 61,523	\$ 1,189	2%
Helen Street	\$ 57,968	\$ 57,781	\$ 60,024	\$ 60,024	\$ 61,213	\$ 1,189	2%
Alice Peck	\$ 58,609	\$ 58,871	\$ 60,024	\$ 60,024	\$ 61,213	\$ 1,189	2%
Spring Glen	\$ 58,295	\$ 58,923	\$ 60,024	\$ 60,024	\$ 61,213	\$ 1,189	2%
Ridge Hill	\$ 60,281	\$ 61,632	\$ 60,334	\$ 60,334	\$ 61,523	\$ 1,189	2%
Bear Path	\$ 58,493	\$ 59,653	\$ 60,334	\$ 60,334	\$ 61,213	\$ 879	1%
West Woods	\$ 58,456	\$ 56,673	\$ 60,024	\$ 60,024	\$ 61,213	\$ 1,189	2%
Hamden Middle	\$ 237,630	\$ 279,048	\$ 352,672	\$ 352,672	\$ 379,731	\$ 27,059	8%
HCLC	\$ 13,377	\$ 23,059	\$ 60,234	\$ 60,234	\$ 61,423	\$ 1,189	2%
Hamden High	\$ 492,687	\$ 469,998	\$ 589,021	\$ 589,021	\$ 569,533	\$ (19,488)	-3%
Central Office	\$ 682,323	\$ 789,507	\$ 670,799	\$ 670,799	\$ 671,785	\$ 986	0%
Adult Education	\$ 114,293	\$ 107,287	\$ 120,568	\$ 120,569	\$ 122,636	\$ 2,068	2%
Total	\$ 2,067,328	\$ 2,195,711	\$ 2,334,746	\$ 2,334,747	\$ 2,356,954	\$ 22,208	1%

Aide Salaries - 123

This account represents the contractual expenses associated with the UPSEU union aides. As of February 3, 2023, we have 12 Classroom Aides in the district and 108 Special Education Aides in the district that are funded thru the LEA. We also have 11 positions paid for by the IDEA and Pre-School grants. Special Education Aides are budgeted based on PPT requirements and change in location during the year, especially as new students with special education needs enter the system. We did not budget for the six open positions due to expected vacancies during the year. The current contract is effective July 1, 2021 - June 30, 2024. The rate increase for 23/24 is 2.0%.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 99,157	\$ 99,988	\$ 114,495	\$ 114,495	\$ 103,854	\$ (10,641)	-9%
Church Street	\$ 149,821	\$ 194,975	\$ 185,514	\$ 185,514	\$ 204,548	\$ 19,034	10%
Dunbar Hill	\$ 191,181	\$ 180,892	\$ 200,394	\$ 200,394	\$ 181,769	\$ (18,625)	-9%
Helen Street	\$ 308,179	\$ 240,090	\$ 337,226	\$ 337,226	\$ 305,884	\$ (31,342)	-9%
Alice Peck	\$ 621,028	\$ 861,230	\$ 949,837	\$ 949,837	\$ 787,652	\$ (162,185)	-17%
Spring Glen	\$ 102,477	\$ 103,901	\$ 119,713	\$ 119,713	\$ 108,587	\$ (11,126)	-9%
Ridge Hill	\$ 208,655	\$ 233,853	\$ 268,056	\$ 268,056	\$ 243,143	\$ (24,913)	-9%
Bear Path	\$ 406,739	\$ 391,975	\$ 432,592	\$ 432,592	\$ 392,387	\$ (40,205)	-9%
West Woods	\$ 303,724	\$ 283,870	\$ 344,995	\$ 344,995	\$ 312,931	\$ (32,064)	-9%
Hamden Middle	\$ 478,041	\$ 410,763	\$ 604,726	\$ 604,726	\$ 548,522	\$ (56,204)	-9%
HCLC	\$ 124,992	\$ 122,411	\$ 151,826	\$ 151,826	\$ 137,715	\$ (14,111)	-9%
Hamden High	\$ 494,018	\$ 488,010	\$ 555,164	\$ 555,164	\$ 541,200	\$ (13,964)	-3%
District - Overtime	\$ (36)	\$ 14,905	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Non-Public	\$ 18,641	\$ 28,284	\$ 39,308	\$ 39,308	\$ 35,655	\$ (3,653)	-9%
Total	\$ 3,506,617	\$ 3,655,147	\$ 4,303,846	\$ 4,303,846	\$ 3,903,846	\$ (400,000)	-9%

This information above shows the aids that in the LEA 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 46 full-time custodians. The current contract expired June 30, 2022.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
Program	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 154,757	\$ 149,300	\$ 162,868	\$ 139,772	\$ 151,333	\$ (11,535)	-7%
Church Street	\$ 198,813	\$ 213,820	\$ 193,151	\$ 170,055	\$ 181,616	\$ (11,535)	-6%
Dunbar Hill	\$ 141,104	\$ 161,389	\$ 162,658	\$ 139,562	\$ 151,123	\$ (11,536)	-7%
Helen Street	\$ 146,730	\$ 154,722	\$ 163,343	\$ 140,247	\$ 151,808	\$ (11,535)	-7%
Alice Peck	\$ 166,062	\$ 155,914	\$ 162,658	\$ 139,562	\$ 139,562	\$ (23,096)	-14%
Spring Glen	\$ 164,162	\$ 212,403	\$ 170,055	\$ 170,055	\$ 181,616	\$ 11,561	7%
Ridge Hill	\$ 156,568	\$ 223,977	\$ 193,946	\$ 170,850	\$ 182,411	\$ (11,535)	-6%
Bear Path	\$ 208,843	\$ 206,897	\$ 254,095	\$ 231,001	\$ 242,562	\$ (11,533)	-5%
West Woods	\$ 195,899	\$ 205,183	\$ 193,149	\$ 170,055	\$ 181,616	\$ (11,533)	-6%
Hamden Middle	\$ 436,111	\$ 474,670	\$ 494,743	\$ 494,743	\$ 494,743	\$ -	0%
Wintergreen/HCLC	\$ 45,112	\$ 231,864	\$ 190,608	\$ 190,608	\$ 190,608	\$ -	0%
Hamden High	\$ 957,897	\$ 980,266	\$ 980,235	\$ 980,235	\$ 980,235	\$ -	0%
Central Office	\$ 130,682	\$ 290,442	\$ 145,813	\$ 145,813	\$ 145,813	\$ -	0%
Total	\$ 3,102,741	\$ 3,660,846	\$ 3,467,322	\$ 3,282,558	\$ 3,375,047	\$ (92,275)	-2.66%

Custodial Salaries - 124 (cont.)

Custodial Staffing Levels

as of Jan. 2023

<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)
Wintergreen	3	
Central Office	1.5	(Split with Spr GI)
Sub Total	25	
 <u>Hamden Middle School</u>		
Custodians	5	
Custodians / Grounds keepers	1	Seasonal
Sub Total	6	
 <u>Hamden High School</u>		
Custodians	11	
Custodian / Groundskeeper	1	Seasonal
Pool	2	
Sub Total	14	
 <u>Totals</u>		
Elementary	20.5	
HMS	6	
HHS	14	
Wintergreen	3	
Central Office	1.5	
Floater	1	
Total Staff	46	

Maintenance Salaries - 125

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

This Custodian / Maintenance contract expires on June 30, 2022.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 661,609	\$ 614,363	\$ 692,333	\$ 692,333	\$ 932,819	\$ 240,486	34.7%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Severance	\$ -					\$ -	#DIV/0!
Longevity		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 661,609	\$ 614,363	\$ 692,333	\$ 692,333	\$ 932,819	\$ 240,486	34.7%

Maintenance Staff	
Plumbers	2
HVAC*	1
Electricians	2
Painter	1
Carpenter	1
Trucker	1
Landscaper (Elementary)	3
Total	11

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

Student Support Salaries - 127

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	
Program	Actual	Actual	Adopted	Forecast	Super	Variance
	Expense	Expense	Budget	Expenses	Budget	Amount
Shepherd Glen	-	\$ 4,911	\$ 5,919	\$ 5,919	\$ 5,919	\$ -
Church Street	\$ -	\$ -	\$ 5,919	\$ 5,919	\$ 5,919	\$ -
Dunbar Hill	\$ 16,902	\$ 16,426	\$ 5,919	\$ 5,919	\$ 5,919	\$ -
Helen Street	\$ 11,151	\$ 2,493	\$ 5,919	\$ 5,919	\$ 5,919	\$ -
Spring Glen	\$ 4,488	\$ 14,771	\$ 5,919	\$ 5,919	\$ 5,919	\$ -
Ridge Hill	\$ -	\$ -	\$ 5,919	\$ 5,919	\$ 5,919	\$ -
Bear Path	\$ -	\$ -	\$ 5,919	\$ 5,919	\$ 5,919	\$ -
West Woods	\$ -	\$ -	\$ 5,919	\$ 5,919	\$ 5,919	\$ -
Total	\$ 32,541	\$ 38,600	\$ 47,348	\$ 47,348	\$ 47,348	\$ -

Lunch Aide Salaries - 128

This account represents the expenses associated with the part-time elementary lunch aides. Lunch aides are utilized at each of the elementary schools to cover the lunch waves. These lunch aides monitor students at lunch and recess. The current rate is \$14.00. The FY 23/24 includes an increase of \$53,424 due to the return of eating in the cafeteria.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	
	Actual	Actual	Adopted	Forecast	Super	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount
Shepherd Glen	\$ 11,886	\$ 17,362	\$ 17,362	\$ 17,362	\$ 25,000	\$ 7,638
Church Street	\$ 13,494	\$ 17,362	\$ 17,362	\$ 17,362	\$ 25,000	\$ 7,638
Dunbar Hill	\$ 7,686	\$ 18,129	\$ 17,362	\$ 17,362	\$ 25,000	\$ 7,638
Helen Street	\$ 19,191	\$ 25,220	\$ 17,362	\$ 17,362	\$ 25,000	\$ 7,638
Spring Glen	\$ 16,317	\$ 36,030	\$ 17,362	\$ 17,362	\$ 25,000	\$ 7,638
Ridge Hill	\$ 14,076	\$ 27,996	\$ 17,362	\$ 17,362	\$ 25,000	\$ 7,638
Bear Path	\$ 6,714	\$ 12,851	\$ 20,919	\$ 20,919	\$ 25,000	\$ 4,081
West Woods	\$ 18,651	\$ 22,357	\$ 21,485	\$ 21,485	\$ 25,000	\$ 3,515
Total	\$ 108,015	\$ 177,306	\$ 146,576	\$ 146,576	\$ 200,000	\$ 53,424

School Climate Advisor - 133

This initiative was implemented in FY 2012-2013 for principal/building to provide support for school climate/bullying issues, focusing on lunch and recess. The program continues to be analyzed for effectiveness in monitoring the school behavior in and outside the building. At this time we have four Elementary Schools Climate Advisors who earn an annual salary of \$30,000 (30 hours per wk @ \$27.78 per hour), four at the Middle School who earn \$30,000 and one at the High School earning \$40,000 (30 hours per wk @\$37.04 per hour). Only two positions are funded through LEA.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
Program	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Elementary K-6	\$ 25,000	\$ 49,059	\$ 51,000	\$ 51,000	\$ 70,000	\$ 19,000	37%
Total	\$ 25,000	\$ 49,059	\$ 51,000	\$ 51,000	\$ 70,000	\$ 19,000	37%

Athletic Trainer - 136

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	
	Actual	Actual	Adopted	Forecast	Super	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount
High School	\$ 36,772	\$ 39,048	\$ 42,507	\$ 42,507	\$ 43,900	\$ 1,393
Total	\$ 36,772	\$ 39,048	\$ 42,507	\$ 42,507	\$ 43,900	\$ 1,393

Crisis Interventionist - 137

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
Program	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
	Expense	Expense	Budget	Expenses	Budget	Amount	Budget
High School	\$ 30,863	\$ 26,835	\$ 34,223	\$ 34,223	\$ 36,223	\$ 2,000	5.8%
Total	\$ 30,863	\$ 26,835	\$ 34,223	\$ 34,223	\$ 36,223	\$ 2,000	5.8%

Security Guard Salaries - 140

This account represents the contractual expenses associated with the UPSEU union - Security Guards. There are a total of 14 guards, including the residency officer. In FY22/23, a Security Supervisor position was added to this group.

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Hamden Middle School	\$ 68,957	\$ 80,030	\$ 202,944	\$ 202,944	\$ 225,437	\$ 22,493	11%
Hamden High School	\$ 261,091	\$ 288,264	\$ 340,230	\$ 340,230	\$ 292,425	\$ (47,805)	-14%
Central Office	\$ 39,612	\$ 55,848	\$ 110,589	\$ 110,589	\$ 132,138	\$ 21,549	19%
Total	\$ 369,660	\$ 424,142	\$ 653,763	\$ 653,763	\$ 650,000	\$ (3,763)	-0.58%

Security

Step				
Start Rate		37,689	0	0
1		40,588	14	568,232
Security Supervisor	Included in reserves for negotiations	70,000		70,000
Lead Security Guard		3,900	1	3,900
Residency Officer Travel Stipend (Included in 581)		2500		2500
Total			11	644,632

Reserve for Negotiations - 145

This account was created for the FY 2019-2020 budget year. This account is used to budget various union and non-union group wage increases that will be paid to the employees in the FY 2023-2024 budget year.

Program	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Districtwide	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 189,706	\$ (160,294)	-45.8%
Total	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 189,706	\$ (160,294)	-45.8%

BENEFITS - 200 SERIES

Life Insurance - 215

This account represents the contractual expenses for providing life insurance to our employees and retirees. Life insurance for active employees is provided at no cost to our employees. Retirees can purchase up to \$60,000 of coverage, depending on union contracts at the time of their retirement. The first \$10,000 is group rated, and the additional \$50,000 is individually-rated. All cost sharing and payments for additional term life insurance received by retirees are remitted to the Town of Hamden General Fund. Anthem Life monthly payments as of January 2023 are \$18,243.53 (\$18,243.53 * 12 Months = \$218,922). Based on this current information, the budget will remain the same for FY 2023-2024.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office/Districtwide	\$ 195,854	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	0.0%
Total	\$ 195,854	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	0.0%

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

Other Insurance Benefits - 217

This account represents the expenses for providing student accident insurance and other employee benefits such as short term disability insurance. The student accident insurance policy does not cross insure with either Transportation Liability Insurance or with the Board of Education's liability policy (per guidelines). The current year cost is:

	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Student Accident Insurance/STD	\$ 24,879	\$ 29,725	\$ 29,725	\$ 29,725	\$ 29,725	\$ -	0.0%
Total	\$ 24,879	\$ 29,725	\$ 29,725	\$ 29,725	\$ 29,725	\$ -	0.0%

Employer FICA - 220

This account represents the expenses associated with the employer's share of Social Security taxes. Currently, it is statutorily based upon 6.2% of eligible employee salaries. Based on current year actuals, a 3 percent adjustment is needed:

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 847,392	\$ 622,703	\$ 863,248	\$ 863,248	\$ 889,145	\$ 25,897	3.0%
Total	\$ 847,392	\$ 622,703	\$ 863,248	\$ 863,248	\$ 889,145	\$ 25,897	3.0%

Employer Medicare - 226

This account represents the expenses associated with the employer's share of Medicare taxes. Currently, it is statutorily based upon 1.45% of eligible employee salaries. Based on current year actuals, a 3 percent adjustment is needed:

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 885,451	\$ 610,971	\$ 848,756	\$ 848,756	\$ 874,219	\$ 25,463	3.0%
Total	\$ 885,451	\$ 610,971	\$ 848,756	\$ 848,756	\$ 874,219	\$ 25,463	3.0%

Custodial Clothing - 240

This account represents the current clothing expenses associated with the custodial, maintenance and security union member contracts. The custodial contract calls for a cleaning allowance of \$560 per employee for all custodial employees (increased annually by 2.5%). Maintenance staff are provided a clothing allowance for work clothing and shoes. Rain gear and associated safety clothing is probided on a as needed basis. Security guards are provided basic uniforms.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 17,613	\$ 46,167	\$ 35,000	\$ 35,000	\$ 40,000	\$ 5,000	14.3%
Total	\$ 17,613	\$ 46,167	\$ 35,000	\$ 35,000	\$ 40,000	\$ 5,000	14.3%

Professional Licenses - 245

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 1,430	\$ 1,320	\$ 2,770	\$ 2,770	\$ 2,770	\$ -	0.0%
Total	\$ 1,430	\$ 1,320	\$ 2,770	\$ 2,770	\$ 2,770	\$ -	0.0%

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

Unemployment Compensation - 250

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	
	Actual	Actual	Adopted	Forecast	Super	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount
Central Office	\$ 98,193	\$ 32,782	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Total	\$ 98,193	\$ 32,782	\$ 150,000	\$ 150,000	\$ 150,000	\$ -

Annuities/Defined Benefits - 270

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 360,678	\$ 213,805	\$ 160,608	\$ 160,608	\$ 160,608	\$ -	0.0%
Total	\$ 360,678	\$ 213,805	\$ 160,608	\$ 160,608	\$ 160,608	\$ -	0.0%

PROFESSIONAL SERVICES - 300 SERIES

Professional Development - 320

This account represents the professional development expenses for all Board of Education employees. Included are district-wide initiatives such as Professional learning communities, data-driven decision making, vertical data team teaching strategies, SRBI and equitable practices), program specific initiatives (English/Language Arts, Mathematics, Social Studies and Science), and building-based initiatives (PBIS and culturally respectful & equitable practices).

In FY 2023-2024 Professional Development will include the following areas: Hamden will continue the DEAI (Diversity, Equity, Accessibility & Inclusivity) work by focusing on improving school climate, Positive Behavioral Intervention Supports (PBIS), Trauma Informed Instruction, Integration of Social-Emotional Learning, and Self-Care. Dr. Tamika LaSalle will continue to support PBIS with a focus culturally responsive education practices, school climate, and the interrelationships among cultural and ecological variables including the community, family, and school on student outcomes.

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

The Alliance Budget for Professional Development in FY23-2024 is \$100,000.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Elementary K-6	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden Middle		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
HCLC		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden High		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Central Office - Districtwide/TEAM	\$ 30,555	\$ 28,501	\$ 37,950	\$ 37,950	\$ 37,950	\$ -	0.0%
Adult Education	\$ 1,070	\$ 1,896	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Total	\$ 32,135	\$ 30,397	\$ 40,950	\$ 40,950	\$ 40,950	\$ 10,553	0.0%

Curriculum Development - 325

This expense is utilized to ensure critical curriculum is written, reviewed and implemented on a continuing basis. The stipend for curriculum writing was increased to \$47.00 per hour (in the 2022-2025 teachers contract) in order to recruit high quality curriculum writers over the summer. This will allow us to decrease “staff pull outs” during the school year. An additional critical emphasis is to have embedded non-fiction writing in all content areas. Continuing effort on updating curriculum in all subject areas is extremely important. Additional funding was approved through the Alliance grant to cover LEA budget reductions.

Curriculum Development will continue to focus on areas of Inclusivity and Accessibility with an emphasis on acceleration to address learning loss through targeted supports, compacted curriculum standards, SRBI, high leverage researched based instructional strategies.

Lea Budget is \$55,325, Alliance \$38,000 Total: \$93,325

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
Program	Actual Expense	Actual Expense	Adopted Budget	Forecast Expenses	Super Budget	Variance Amount	Variance Percent
Elementary K-6		\$ 8,106	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
Middle School		\$ 6,232	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
HCLC		\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
High School	\$ 1,575	\$ 3,710	\$ 5,800	\$ 5,800	\$ 5,800	\$ -	0.0%
Districtwide/Diversity	\$ 11,768	\$ 23,552	\$ 37,025	\$ 37,025	\$ 37,025	\$ -	0.0%
Foreign Language	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Physical Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
English Language Arts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Mathematics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Natural Science	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Social Studies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Fine Arts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
ESL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Educational Media	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 13,343	\$ 41,600	\$ 55,325	\$ 55,325	\$ 55,325	\$ -	0.0%

Professional Services - 330

This account represents expenses associated with contracted professional services. These services include reading consultants, theatre consultants, attorneys, auditors, teaching interns, medical examiners, nursing consultants, clinical psychologists, facility services, technology services and occupational therapy/physical therapy and assistive technology services. This account also contains a Legislative Liaison position and a Capital Projects Coordinator funded 50% by BOE and 50% by the Town of Hamden. For FY20/21, this account increased by \$32,895 for facilities architect costs. We have received a IDEA ESSERS to cover \$300,000 in additional related to Special Education in 23/24. We also included 50/25 for Town assistance in Capital Project needs.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
Program	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Professional SVC SPED/HTA	\$ 1,140	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
English Languages Arts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Foreign Languages	\$ 20	\$ 2,041	\$ 1,583	\$ 1,583	\$ 2,000	\$ 417	26%
Music/Theater	\$ 6,044	\$ 26,922	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	0%
Special Education	\$ 1,099,797	\$ 897,434	\$ 1,533,301	\$ 1,533,301	\$ 1,993,655	\$ 460,354	30%
Audiological Services	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0%
ESL	\$ 366	\$ 1,580	\$ 3,000	\$ 3,000	\$ 6,000	\$ 3,000	100%
Nurses	\$ 1,855	\$ 2,689	\$ 3,000	\$ 3,000	\$ 9,500	\$ 6,500	217%
Pshychological Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Athletics	\$ 3,251	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Interns	\$ 84,239	\$ 104,567	\$ 105,000	\$ 105,000	\$ 108,000	\$ 3,000	3%
Legal Services - Central Office		\$ 152,258	\$ 170,000	\$ 170,000	\$ 170,000	\$ -	0%
Superintendent	\$ -	\$ 16,800	\$ -	\$ -	\$ 30,000	\$ 30,000	#DIV/0!
MedicalServices - Employer	\$ 19,824	\$ 25,629	\$ 21,110	\$ 21,110	\$ 26,000	\$ 4,890	23%
Technology	\$ 4,826	\$ 90,868	\$ 30,278	\$ 30,278	\$ 75,000	\$ 44,722	148%
Grant Writing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Finance (Audit)	\$ 41,547	\$ 46,375	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0%
Facilities	\$ 69,543	\$ 121,465	\$ 258,346	\$ 258,346	\$ 258,346	\$ -	0%
Strategic Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
District Enrollemtn Analysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TEAM*	\$ 7,482	\$ 3,615	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0%
Legislative Council **	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Coordinator Capital Projects	\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Adult ED		\$ 1,140	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
Total	\$ 1,413,434	\$ 1,493,383	\$ 2,210,618	\$ 2,210,618	\$ 2,763,501	\$ 552,883	25%

Technical Services - 340

This account represents expenses associated primarily with the cost for referees for all sporting events (\$72,000 net of attendance revenues from home games) and \$23,000 associated with technical services at all schools and districtwide. These technical expenses include installation of technology infrastructure/wiring and other equipment, and for specialized technical expertise.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Athletics 1-070-410-0-340	\$ 22,000	\$ 12,140	\$ 72,000	\$ 72,000	\$ 72,000	\$ -	0.0%
Technology 1-070-536-0-340	\$ 14,545	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	0.0%
Total	\$ 36,545	\$ 35,140	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	0.0%

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

PLANT SERVICES - 400 SERIES

Property Services - 400

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Facilities	\$ 465,043	\$ 350,377	\$ 421,000	\$ 421,000	\$ 421,000	\$ -	0.0%
Total	\$ 465,043	\$ 350,377	\$ 421,000	\$ 421,000	\$ 421,000	\$ -	0.0%

Water - 411

This account represents expenses associated with water usage at Hamden Public Schools buildings. In FY 23/24, Wintergreen has been sold to ACES.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 5,588	\$ 6,477	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
Church Street	\$ 3,734	\$ 5,881	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
Dunbar Hill	\$ 1,831	\$ 3,247	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
Helen Street	\$ 3,910	\$ 5,247	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
Alice Peck	\$ 2,131	\$ 2,685	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
Wintergreen	\$ 4,495	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Spring Glen	\$ 2,834	\$ 7,981	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
Ridge Hill	\$ 1,497	\$ 2,702	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
Bear Path	\$ 5,411	\$ 5,319	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
West Woods	\$ 950	\$ 982	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0.0%
Hamden Middle	\$ 9,766	\$ 9,830	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Hamden High	\$ 11,493	\$ 16,036	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.0%
Central Office	\$ 2,996	\$ 4,973	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Total	\$ 56,636	\$ 71,359	\$ 70,200	\$ 70,200	\$ 70,200	\$ -	0.0%

Repairs and Maintenance - Equipment - 431

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 14,637	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Church Street	\$ 8,207	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Dunbar Hill	\$ 10,736	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Helen Street	\$ 22,191	\$ 115	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Alice Peck	\$ 32,390		\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Wintergreen	\$ 5,824	\$ 568	\$ 700	\$ 700	\$ 700	\$ -	0.0%
Spring Glen	\$ 15,059		\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Ridge Hill	\$ 30,573		\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Bear Path	\$ 6,182		\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
West Woods	\$ 11,755		\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Elementary Schools	\$ -					\$ -	#DIV/0!
Hamden Middle	\$ 15,437	\$ 712	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Hamden High	\$ 51,213	\$ 5,246	\$ 7,275	\$ 7,275	\$ 7,275	\$ -	0.0%
Central Office	\$ 120,815	\$ 192,279	\$ 126,450	\$ 126,450	\$ 126,450	\$ -	0.0%
Hamden High -Vocational Education	\$ -				\$ -	\$ -	#DIV/0!
Physical Education	\$ -				\$ -	\$ -	#DIV/0!
Athletics	\$ 2,170				\$ -	\$ -	#DIV/0!
Family Consumer Science	\$ -				\$ -	\$ -	#DIV/0!
Culinary Arts	\$ 616				\$ -	\$ -	#DIV/0!
Science	\$ -				\$ -	\$ -	#DIV/0!
Art	\$ 460				\$ -	\$ -	#DIV/0!
Music	\$ (1,759)				\$ -	\$ -	#DIV/0!
Theater	\$ -				\$ -	\$ -	#DIV/0!
SPED Services	\$ -				\$ -	\$ -	#DIV/0!
Speech and Language	\$ -				\$ -	\$ -	#DIV/0!
Media	\$ 414				\$ -	\$ -	#DIV/0!
Technology	\$ 56,419				\$ -	\$ -	#DIV/0!
Facilities	\$ 68,872				\$ -	\$ -	#DIV/0!
Adult Education	\$ -	\$ 735	\$ 900	\$ 900	\$ 900	\$ -	0.0%
Districtwide	\$ 23,127		\$ 43,675	\$ 43,675	\$ 43,675	\$ -	0.0%
Total	\$ 495,337	\$ 199,655	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.0%

Repairs and Maintenance - Buildings - 432

This account represents the expenses associated with repairing and maintaining district buildings. We need a increase of \$50,000 Districtwide to keep up with the day to day maintenance of the buildings as needed throughout the School Year.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 8,525	\$ 17,661	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Church Street	\$ 10,089	\$ 16,224	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Dunbar Hill	\$ 21,181	\$ 30,755	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Helen Street	\$ 19,105	\$ 21,930	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Alice Peck	\$ 60,367	\$ 27,130	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Wintergreen	\$ 7,737	\$ 13,548	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Spring Glen	\$ 7,146	\$ 18,665	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Ridge Hill	\$ 20,544	\$ 54,376	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Bear Path	\$ 50,047	\$ 17,327	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
West Woods	\$ 46,854	\$ 15,813	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Hamden Middle	\$ 27,703	\$ 32,396	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%
Hamden High	\$ 106,879	\$ 145,068	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	0.0%
Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Districtwide:	\$ 69,882	\$ 58,635	\$ 225,000	\$ 225,000	\$ 275,000	\$ 50,000	22.2%
Total	\$ 456,059	\$ 469,529	\$ 550,000	\$ 550,000	\$ 600,000	\$ 50,000	9.1%

Safety - Buildings - 435

We are currently in the process of meeting with the Town over Capital Funding for replacement of various security and life safety systems throughout the district. This means the maintenance and upgrade of existing life security and life safety systems as well.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 23,214	\$ 6,231	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Total	\$ 23,214	\$ 6,231	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%

Lease of Equipment / Facilities - 442

The FY 23/24 budgeted increased due to the replacement of copier through out the district.

	2020-2021	2021-2022	2022-2023	2022-2024	2023-2024		
	Acutal	Acutal	Adopted	Forecast	Super	Variance	Varience
Program	Expense	Expenses	Budget	Expenses	Budget	Amount	Percent
Copier Fleet	\$ 200,376	\$ 207,481	\$ 215,000	\$ 215,000	\$ 255,000	\$ 40,000	18.6%
Pitney Bowes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 200,376	\$ 207,481	\$ 215,000	\$ 215,000	\$ 255,000	\$ 40,000	#DIV/0!

PURCHASED SERVICES - 500 SERIES

Transportation - Public - 510

This account represents the expenses associated with transportation of students to public institutions. In addition to the transportation expenses incurred for Hamden Public School students, the transportation expenses include Lyman Hall, Sacred Heart Academy, Sound School and ECA, as well as transportation to all students attending Public and Non-Public schools as determined through Pupil Personnel Services. This transportation is provided by First Student under contract from July 1, 2023 thru June 30, 2028, with one year renewal options. Diesel fuel for 22/23 has been secured at: \$2.4595 per gallon / 100 gallons ordered.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Diesel Fuel	\$ 341,136	\$ 173,558	\$ 334,724	\$ 334,724	\$ 388,280	\$ 53,556	16.0%
Trans-Public Contract	\$ 3,041,382	\$ 3,298,371	\$ 3,205,686	\$ 3,205,686	\$ 4,089,153	\$ 883,467	27.6%
Total	\$ 3,382,519	\$ 3,471,929	\$ 3,540,410	\$ 3,540,410	\$ 4,477,433	\$ 937,023	26.47%

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. The additional increase is due to ACES moving Wintergreen Magnet School back to Hamden, which will result in Hamden being responsible for the transportation.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Trans-Non-Public	\$ 847,932	\$ 828,291	\$ 1,084,831	\$ 1,084,831	\$ 1,109,570	\$ 24,739	2.3%
Trans-Wintergreen Maget School			\$ -	\$ -	\$ 500,000	\$ 500,000	#DIV/0!
Total	\$ 847,932	\$ 828,291	\$ 1,084,831	\$ 1,084,831	\$ 1,609,570	\$ 524,739	48.4%

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.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
FS SPED Transportation	\$ 1,262,337	\$ 1,264,957	\$ 1,924,919	\$ 1,924,920	\$ 2,060,304	\$ 135,385	7.0%
Total	\$ 1,262,337	\$ 1,264,957	\$ 1,924,919	\$ 1,924,920	\$ 2,060,304	\$ 135,385	7.0%

Other SPED Transportation and Bus Monitors - 513

This account represents the expenses associated with transportation services provided by non-First Student services. Also included in this account are the expenses associated with providing bus aides (Bus Monitors) to assist in providing safe and secure transportation for special education students. Reasons for contracting transportation with a vendor other than First Student include non-nexus placement, bus availability, and shared services with other local school districts. Bus monitors are needed on more bus runs this year based on the special needs required.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
SPED Bus Monitors	\$ 522,585	\$ 597,331	\$ 575,732	\$ 575,732	\$ 728,730	\$ 152,998	26.6%
Other SPED Transportation	\$ 1,004,490	\$ 2,120,104	\$ 1,507,868	\$ 1,507,868	\$ 2,261,809	\$ 753,941	50.0%
Total	\$ 1,527,075	\$ 2,717,435	\$ 2,083,600	\$ 2,083,600	\$ 2,990,539	\$ 906,939	43.5%

Transportation - Athletics / Academics - 518

This account represents the transportation expenses associated with extracurricular athletics for Hamden Middle and High Schools. FY23-24, the budget increased by 20.8%.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Transportation - Athletics	\$ 41,117	\$ 109,135	\$ 204,401	\$ 204,401	\$ 246,996	\$ 42,595	20.8%
Transportation - Academics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 41,117	\$ 109,135	\$ 204,401	\$ 204,401	\$ 246,996	\$ 42,595	20.8%

Liability Insurance - 521

This account represents the expenses associated with the district's liability, automobile, and property insurance policy. This policy is underwritten by CIRMA and allocated to the Town (60%) and BOE (40%). Any additional increases to this account will be a result of a change in the allocation rate, a change in our fleet of vehicles and/or major renovations to our Board of Education properties. CIRMA provides the Town and the BOE with Property/Auto/Liability, Flood, Crime, and Umbrella Policy.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 714,258	\$ 714,022	\$ 830,637	\$ 830,637	\$ 860,637	\$ 30,000	3.6%
Total	\$ 714,258	\$ 714,022	\$ 830,637	\$ 830,637	\$ 860,637	\$ 30,000	3.6%

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).

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 4,164	\$ 3,593	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0%
Church Street	\$ 4,450	\$ 1,016	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0%
Dunbar Hill	\$ 4,260	\$ 3,476	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0%
Helen Street	\$ 1,891	\$ 6,604	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
Alice Peck	\$ 46,931.65	\$ 10,701	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0%
Wintergreen	\$ 7,650.69	\$ 4,169	\$ 7,800	\$ 7,800	\$ 7,800	\$ -	0%
Spring Glen	\$ 3,923	\$ 2,956	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0%
Ridge Hill	\$ 10,810	\$ 7,339	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0%
Bear Path	\$ 5,131	\$ 6,790	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
West Woods	\$ 6,788	\$ 5,893	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%
Hamden Middle	\$ 10,327	\$ 12,540	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0%
HCLC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden High	\$ 45,581	\$ 51,561	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0%
Districtwide Network Telecommunications	\$ 54,687	\$ 77,239	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0%
Central Office	\$ 7,623	\$ 16,451	\$ 8,000	\$ 8,000	\$ 31,200	\$ 23,200	290%
Total	\$ 214,217	\$ 210,327	\$ 251,800	\$ 251,800	\$ 275,000	\$ 23,200	9%

Postage - 532

This account represents the cost of postage and bulk mail licenses. The mail is metered using a Pitney Bowes machine. The current rate for 1st class mail is \$0.63 (effective Jan. 2023) and we are charged \$0.60 for all 1st class metered mail. FY 2023-2024, the budget increased by 6%.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Church Street	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Dunbar Hill	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Helen Street	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Alice Peck	\$ -	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
Wintergreen	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Spring Glen	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Ridge Hill	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Bear Path	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
West Woods	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Hamden Middle	\$ 7,500	\$ (500)	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0%
HCLC	\$ 275	\$ -	\$ 800	\$ 800	\$ 800	\$ -	0%
Hamden High	\$ 6,000	\$ 2,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
Central Office	\$ 15,040	\$ 4,229	\$ 21,000	\$ 21,000	\$ 24,200	\$ 3,200	15%
Adult Education	\$ 7,440	\$ 7,400	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0%
Total	\$ 36,255	\$ 17,129	\$ 56,800	\$ 56,800	\$ 60,000	\$ 3,200	6%

Advertising - 540

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 660	\$ 870	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Total	\$ 660	\$ 870	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%

Printing - 550

Calendars and the Adult Education catalogs (Fall and Spring) are charged to this account. Also, charged to this account is our Print Management Service (PMS) Contract. The increase is needed to cover the PMS contract, which includes printer supplies and maintenance.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Church Street	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Dunbar Hill	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Helen Street	\$ 400	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Alice Peck	\$ 494	\$ 1,495	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Spring Glen	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Ridge Hill	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Bear Path	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
West Woods	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000	\$ 2,000	200.0%
Hamden Middle	\$ -	\$ 13,000	\$ 16,000	\$ 16,000	\$ 12,000	\$ (4,000)	-25.0%
HCLC	\$ 131	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
HHS Guidance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden High	\$ 261	\$ 24,663	\$ 28,500	\$ 28,500	\$ 25,500	\$ (3,000)	-10.5%
Hamden Transition Academy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
All Instructional Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Central Office	\$ 15,013	\$ 27,562	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Adult Education	\$ 6,854	\$ 3,380	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
Total	\$ 23,153	\$ 78,599	\$ 97,000	\$ 97,000	\$ 100,000	\$ 3,000	3.1%

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. The Wintergreen Magnet School has relocated to a North Haven site. There are currently 174 students at Wintergreen, 18 students at ECA, 22 at Sound School and 15 students at Lyman Hall.

There is a 7.0% increase in tuition for students that are placed Out-Of-District. As of 01/20/2023, there were 108 students outplaced.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Wintergreen - Hamden	\$ 1,216,894	\$ 1,157,362	\$ 1,192,083	\$ 1,192,083	\$ 1,227,845	\$ 35,762	3%
ECA	\$ 103,659	\$ -	\$ 108,178	\$ 108,178	\$ 116,995	\$ 8,817	8%
Special Education	\$ 7,221,449	\$ -	\$ 6,882,848	\$ 6,882,848	\$ 7,372,987	\$ 490,139	7%
Sound School	\$ 215,345	\$ -	\$ 159,617	\$ 159,617	\$ 172,606	\$ 12,989	8%
Other Magnet Schools	\$ -	\$ -	\$ 52,705	\$ 52,705	\$ 54,286	\$ 1,581	3%
Lyman Hall	\$ 98,243	\$ -	\$ 136,814	\$ 136,814	\$ 147,905	\$ 11,091	8%
Total	\$ 8,855,590	\$ 1,157,362	\$ 8,532,245	\$ 8,532,245	\$ 9,092,624	\$ 560,379	6.6%

Tuition - Non Public - 563

This account represents the expenses associated with non-public special education tuitions for Hamden students. Special education tuitions frequently swing between public and non-public tuition lines based upon PPT placement of students. For FY23/24, this account will be increased to cover actual expenditures.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 6,413,149	\$ 7,080,488	\$ 7,764,744	\$ 7,764,744	\$ 7,997,686	\$ 232,942	3.0%
Total	\$ 6,413,149	\$ 7,080,488	\$ 7,764,744	\$ 7,764,744	\$ 7,997,686	\$ 232,942	3.0%

Tuition - Non Public - 563 (cont.)

Basic Contributions

The Excess Cost-Student Based grant provides state support for special education placements and selected regular education placements. The initial threshold for which a student is eligible for the Excess Cost grant is referred to as the “basic contributions”. For placements initiated by a state agency, e.g., the Department of Children and Families, the basic contribution (or local share) is equal to the prior year’s NCEP. For local placements or students educated within the district the basic contribution is equal to the prior year’s NCEP $\$21,817 \times 4.5 = \$98,177$. Certain state agency placements are subject to 100 percent state funding. The Excess Cost grant is computed twice during the year: February and May. For the February calculation, the prior year’s NCE and ADM are still unaudited. This information is updated for the May calculation.

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	SUPER	BOE
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Expense	\$6,465,084	\$6,421,174	\$7,080,488	\$7,764,744	\$7,997,686	\$0
Credit*	\$2,118,577	\$2,267,866	\$2,364,464	\$2,300,000	\$2,300,000	\$0
Gross	\$8,583,661	\$8,689,040	\$9,444,952	\$10,064,744	\$10,297,686	\$0

* The \$2,300,000 represents the estimated excess cost dollars to be received from the State of CT

Advanced / Alternative Education - 565

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
HCLC	\$ 480	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Independent Studies/Alternative Education Programs	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
Total	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%

Mileage Reimbursement - 581

This account represents the expenses associated with staff contractual mileage reimbursement and reimbursement for itinerant staff. The IRS mileage reimbursement rate effective January 1, 2023 is \$0.655 cents per mile up \$0.07 per mile from 2022.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0.0%
Church Street	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
Dunbar Hill	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
Helen Street	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
Alice Peck	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Spring Glen	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
Ridge Hill	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
Bear Path	\$ -	\$ 1,250	\$ 750	\$ 750	\$ 750	\$ -	0.0%
West Woods	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
Hamden Middle	\$ -	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	0.0%
HCLC	\$ 21	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Hamden High	\$ 10	\$ 5,605	\$ 7,600	\$ 6,750	\$ 6,750	\$ (850)	-11.2%
Hamden Transition Academy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Districtwide	\$ 12,924	\$ 37,012	\$ 39,250	\$ 40,100	\$ 42,500	\$ 3,250	8.3%
Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 12,955	\$ 53,117	\$ 57,600	\$ 57,600	\$ 60,000	\$ 2,400	4.2%

Mileage Reimbursement - 581 (cont.)

Travel - Contractual

		Amount	Total
Directors - Coordinators	17	1,250	21,250
Principals, Assistant Principals	16	750	12,000
Security	1	2,500	2,500
Assistant Superintendent/Director of Human Resources/Director of Technology & Chief Operating Officer	4	1,250	5,000
Superintendent	1	6,000	6,000
Facilities Director	1	4,000	4,000
Totals	40		50,750

Adminsitator Conferences - 582

This account represents the expenses associated with contractual and non-contractual conference expenses supporting the ongoing professional development of administrators. Expenses include registration, travel, meals and lodging. Due to budget constraints over the past several years, many administrators have not used their contractual stipends. When an administrator attends a conference, the expectation is to provide information / knowledge / training for a specific program, department, or district-wide that can be used to further enrich educational strategies for student achievement. Currently, there are 37 administrators @ \$1,250 each per contractual negotiations = \$46,250. We also budgeted for \$2,400 for non-administrators.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Church Street	\$ -	\$ 750	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Dunbar Hill	\$ -	\$ 750	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Helen Street	\$ -	\$ 750	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Alice Peck	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Spring Glen	\$ -	\$ 750	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Ridge Hill	\$ -	\$ 750	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Bear Path	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
West Woods	\$ -	\$ 750	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Hamden Middle	\$ -	\$ 2,250	\$ 3,750	\$ 3,750	\$ 3,750	\$ -	0.0%
HCLC	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Hamden High School	\$ -	\$ 5,605	\$ 6,250	\$ 6,250	\$ 6,250	\$ -	0.0%
Districtwide	\$ -	\$ 37,012	\$ 24,900	\$ 24,900	\$ 25,250	\$ 350	1.4%
Adult Education	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Total	\$ -	\$ 53,117	\$ 48,650	\$ 48,650	\$ 49,000	\$ 350	0.7%

Student Activities - 590

This account represents the expenses associated with student activities. These include graduation expenses, field trips and building-based special events. A special emphasis has been placed on expanding after-school student activities, especially with our students with special needs, students at the HCLC program and our High School students in the Distributive Education program. Increase due to meeting with principals and directors to determine their upcoming needs for the next school year.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Church Street	\$ -	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Dunbar Hill	\$ 318	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Helen Street	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Alice Peck	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Spring Glen	\$ -	\$ 2,400	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Ridge Hill	\$ -	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Bear Path	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
West Woods	\$ -	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Hamden Middle	\$ 443	\$ 2,291	\$ 11,400	\$ 11,400	\$ 11,400	\$ -	0.0%
HCLC	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
Hamden High School	\$ 14,255	\$ 23,756	\$ 31,600	\$ 31,600	\$ 31,600	\$ -	0.0%
Food Service Operations	\$ 87,283	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
Central Office - Directors	\$ 207	\$ 35,983	\$ 37,950	\$ 37,950	\$ 62,600	\$ 24,650	65.0%
Districtwide / Equity	\$ 72,251	\$ 25,419	\$ 21,021	\$ 21,021	\$ 21,021	\$ -	0.0%
Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 174,757	\$ 92,848	\$ 194,471	\$ 194,471	\$ 219,121	\$ 24,650	12.7%

Extended School Year - 592

Hamden BOE budgets \$125,000 a year for ESY any additional costs paid out of IDEA. Student activities object code #590

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Districtwide	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	0.0%
Total	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	0.0%

SUPPLIES - 600 SERIES

Instructional Supplies - 611

This account represents the expenses associated with instructional supplies. Supplies are defined as items with a value under \$250 and with a useful life less than three years. Examples include science kits, pens, pencils, ruled paper, sentence strips, crayons, scissors, etc. Increase due to meeting with principals and directors to determine their upcoming needs for the next school year.

Included in this account, beginning in FY 2012-2013 is copy paper for all schools.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 15,591	\$ 10,361	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
Church Street	\$ 11,182	\$ 7,769	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
Dunbar Hill	\$ 10,258	\$ 6,782	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
Helen Street	\$ 11,121	\$ 7,027	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
Alice Peck	\$ 1,816	\$ 4,397	\$ 5,950	\$ 5,950	\$ 5,950	\$ -	0.0%
Spring Glen	\$ 14,619	\$ 14,124	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
Ridge Hill	\$ 11,310	\$ 8,766	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
Bear Path	\$ 14,526	\$ 10,708	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
West Woods	\$ 14,619	\$ 15,647	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
Elementary K-6	\$ 18,903	\$ 46,408	\$ 68,500	\$ 68,500	\$ 68,500	\$ -	0.0%
Hamden Middle	\$ 43,335	\$ 45,484	\$ 76,250	\$ 76,250	\$ 76,250	\$ -	0.0%
HCLC	\$ 842	\$ 1,344	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
Hamden High School	\$ 34,395	\$ 59,415	\$ 119,800	\$ 119,800	\$ 119,800	\$ -	0.0%
Districtwide / Equity	\$ 38,104	\$ 17,095	\$ 14,750	\$ 14,750	\$ 14,750	\$ -	0.0%
Adult Education	\$ 1,119	\$ 2,749	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Total	\$ 241,742	\$ 258,077	\$ 438,650	\$ 438,650	\$ 438,650	\$ -	0.0%

Instructional Supplies - 611 (cont.)

611 - Instructional Supplies									
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Amount	Percent
	Actual	Actual	Actual	Actual	Adopted	Adopted	Super	Change	Change
LEA	\$365,962	\$351,070	\$356,647	\$241,742	\$376,206	\$438,650	\$438,650	\$0	0.0%
Alliance	\$117,789	\$61,090	\$118,587	\$188,961	\$61,090	\$40,000		-\$40,000	-100.0%
Total	\$483,751	\$412,160	\$475,234	\$430,703	\$437,296	\$478,650	\$438,650	-\$40,000	-8%

Maintenance Supplies - 612

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 10,810	\$ 12,263	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Church Street	\$ 17,415	\$ 13,523	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Dunbar Hill	\$ 11,642	\$ 17,024	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Helen Street	\$ 17,443	\$ 10,542	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Alice Peck	\$ 18,466	\$ 6,093	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Wintergreen	\$ 17,535	\$ 10,789	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Spring Glen	\$ 12,154	\$ 9,123	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Ridge Hill	\$ 15,795	\$ 9,651	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Bear Path	\$ 11,504	\$ 11,636	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
West Woods	\$ 15,726	\$ 10,647	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Hamden Middle	\$ 33,515	\$ 15,498	\$ 34,000	\$ 34,000	\$ 34,000	\$ -	0.0%
Hamden High School	\$ 53,961	\$ 50,163	\$ 59,000	\$ 59,000	\$ 59,000	\$ -	0.0%
Central Office	\$ 62,562	\$ 7,248	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Total	\$ 298,528	\$ 184,201	\$ 206,000	\$ 206,000	\$ 206,000	\$ -	0.0%

Non-Instructional Supplies - 613

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

	2020-2021	2021-2022	2022-2022	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 867	\$ 628	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Church Street	\$ 2,245	\$ 1,310	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Dunbar Hill	\$ 303	\$ 1,037	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Helen Street	\$ 1,160	\$ 1,294	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Alice Peck	\$ 1,285	\$ 243	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Spring Glen	\$ 386	\$ 202	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Ridge Hill	\$ 526	\$ 2,933	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Bear Path	\$ 830	\$ 1,244	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
West Woods	\$ 5,418	\$ 1,603	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Hamden Middle	\$ 497	\$ 735	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.0%
HCLC	\$ -	\$ 577	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.0%
Hamden High School	\$ 10,294	\$ 16,229	\$ 21,400	\$ 21,400	\$ 21,400	\$ -	0.0%
Central Office	\$ 22,545	\$ 33,578	\$ 30,800	\$ 30,800	\$ 30,800	\$ -	0.0%
Adult Education	\$ -	\$ 4,899	\$ 2,750	\$ 2,750	\$ 2,750	\$ -	0.0%
Non Public Schools	\$ 588	\$ 474	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Total	\$ 46,944	\$ 66,985	\$ 103,500	\$ 103,500	\$ 103,500	\$ -	0.0%

Athletic Uniforms - 617

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Athletic Uniforms	\$ 16,665	\$ 18,270	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	0.0%
Total	\$ 16,665	\$ 18,270	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	0.0%

Natural Gas - 621

This account primarily represents expenses associated with natural gas for heating all school buildings. An additional use of natural gas is for cooking and lab use at district buildings. Hamden Public Schools converted all buildings to burn natural gas exclusively for heat many years ago.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 11,534	\$ 6,545	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Church Street	\$ 20,928	\$ 32,981	\$ 33,000	\$ 33,000	\$ 33,000	\$ -	0.0%
Dunbar Hill	\$ 46,573	\$ 35,236	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Helen Street	\$ 15,068	\$ 22,171	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Alice Peck	\$ 20,878	\$ 36,590	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
Wintergreen	\$ 19,913	\$ 26,410	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
Spring Glen	\$ 34,022	\$ 25,912	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Ridge Hill	\$ 21,412	\$ 42,650	\$ 34,000	\$ 34,000	\$ 34,000	\$ -	0.0%
Bear Path	\$ 24,910	\$ 27,626	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	0.0%
West Woods	\$ 43,185	\$ 35,381	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	0.0%
Hamden Middle	\$ 47,861	\$ 78,656	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
Hamden High School	\$ 180,450	\$ 175,383	\$ 262,550	\$ 262,550	\$ 262,550	\$ -	0.0%
Central Office	\$ 33,406	\$ 52,156	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.0%
Total	\$ 520,142	\$ 597,697	\$ 619,550	\$ 619,550	\$ 619,550	\$ -	0.0%

Electricity - 622

This account represents expenses associated with electrical service at district buildings. There is an account below Labeled Energy Efficiency Measures which includes \$201,000 for Cenergistics, \$13,792 for CCM Dues for Energy Coop, and \$10,000 for Three Rivers Solar for fees associated with Middle School Solar Panels.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	
	Actual	Actual	Adopted	Forecast	Super	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount
Shepherd Glen	\$ 156,530	\$ 226,470	\$ 140,000	\$ 140,000	\$ 149,800	\$ 9,800
Church Street	\$ 58,863	\$ 64,438	\$ 70,000	\$ 70,000	\$ 74,900	\$ 4,900
Dunbar Hill	\$ 47,288	\$ 59,215	\$ 63,000	\$ 63,000	\$ 67,410	\$ 4,410
Helen Street	\$ 53,163	\$ 65,624	\$ 65,000	\$ 65,000	\$ 69,550	\$ 4,550
Alice Peck	\$ 45,871	\$ 58,973	\$ 65,000	\$ 65,000	\$ 69,550	\$ 4,550
Wintergreen/HCLC	\$ 96,477	\$ 82,711	\$ 55,000	\$ 55,000	\$ 58,850	\$ 3,850
Spring Glen	\$ 72,556	\$ 84,838	\$ 92,000	\$ 92,000	\$ 98,440	\$ 6,440
Ridge Hill	\$ 105,638	\$ 123,081	\$ 135,000	\$ 135,000	\$ 144,450	\$ 9,450
Bear Path	\$ 88,876	\$ 81,946	\$ 88,000	\$ 88,000	\$ 94,160	\$ 6,160
West Woods	\$ 94,680	\$ 111,086	\$ 110,000	\$ 110,000	\$ 117,700	\$ 7,700
Hamden Middle	\$ 173,582	\$ 276,179	\$ 285,000	\$ 285,000	\$ 304,950	\$ 19,950
HCLC	\$ 2,436	\$ 1,586	\$ -	\$ -	\$ -	\$ -
Hamden High School	\$ 401,086	\$ 316,074	\$ 485,000	\$ 485,000	\$ 518,950	\$ 33,950
Central Office	\$ 163,733	\$ 39,982	\$ 95,000	\$ 95,000	\$ 101,650	\$ 6,650
Energy Efficiency Measures/Districtwide:	\$ 179,200	\$ 281,600	\$ 317,200	\$ 317,200	\$ 267,122	\$ (50,078)
Total	\$ 1,739,980	\$ 1,873,803	\$ 2,065,200	\$ 2,065,200	\$ 2,137,482	\$ 72,282

Sewer Use Fees - 623

This account represents expenses associated with sewer use, maintenance and upkeep at district buildings. All buildings have sewers except West Woods. The rate per CCF is estimated to increase by 2% (from \$5.03 to \$5.13).

There is no increase in this budget for FY 23-24.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 2,828	\$ 19,325	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
Church Street	\$ 3,008	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
Dunbar Hill	\$ 2,100	\$ 1,805	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Helen Street	\$ 4,962	\$ 3,410	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Alice Peck	\$ 3,611	\$ 1,660	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Wintergreen	\$ 8,373	\$ -	\$ 19,875	\$ 19,875	\$ 19,875	\$ -	0.0%
Spring Glen	\$ 2,573	\$ 1,582	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Ridge Hill	\$ 1,895	\$ 1,325	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Bear Path	\$ 3,101	\$ 2,026	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
West Woods						\$ -	#DIV/0!
Hamden Middle	\$ 12,800	\$ 10,784	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
HCLC	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Hamden High School	\$ 11,578	\$ 8,819	\$ 14,374	\$ 14,374	\$ 14,374	\$ -	0.0%
Central Office	\$ 1,335	\$ 3,072	\$ 5,850	\$ 5,850	\$ 5,850	\$ -	0.0%
Total	\$ 58,165	\$ 53,808	\$ 83,099	\$ 83,099	\$ 83,099	\$ -	0.0%

Textbooks - 641

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Elementary K-6	\$ 32,996	\$ 20,563	\$ 24,790	\$ 24,790	\$ 24,790	\$ -	0.0%
Hamden Middle	\$ 4,714	\$ 21,932	\$ 35,436	\$ 35,436	\$ 35,436	\$ -	0.0%
HCLC	\$ -	\$ -	\$ 2,920	\$ 2,920	\$ 2,920	\$ -	0.0%
Hamden High	\$ 28,410	\$ 28,006	\$ 57,664	\$ 57,664	\$ 57,664	\$ -	0.0%
Districtwide Equity	\$ 21,974	\$ 12,977	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Adult Education	\$ -	\$ 2,840	\$ 2,190	\$ 2,190	\$ 2,190	\$ -	0.0%
Total	\$ 88,094	\$ 86,317	\$ 134,000	\$ 134,000	\$ 134,000	\$ -	0.0%

Textbooks - 641 (continued)

641 - Textbooks - LEA and Alliance

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	SUPER BUDGET		
Object Code	LEA	LEA	LEA	LEA	LEA	LEA	LEA	Change \$	Change %
Textbooks - 641	\$ 121,033	\$ 133,849	\$ 67,988	\$ 67,988	\$ 134,000	\$ 134,000	\$ 134,000	\$ -	0.0%

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24		
	Alliance	Alliance	Alliance*	Alliance	Alliance	Alliance	Alliance	Change	Change
Textbooks - 641	\$ 155,753	\$ 38,776	\$ 62,378	\$80,983	\$ 106,442	\$ -	\$ -	\$ -	#DIV/0!

Total (LEA & Alliance)	\$ 276,786	\$ 172,625	\$ 130,366	\$ 148,972	\$ 240,442	\$ 134,000	\$ 134,000	\$ -	#DIV/0!
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Library Books - 642

This account represents expenses associated with the purchase of library books in each school. Since FY 19-20, the BOE increased the Library book budget by \$20,000 in an effort to increase diversity and provide districtwide equity. The Library book budget beginning in FY 19-20 was allocated into three groups (Elementary, Hamden Middle School and Hamden High School).

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Church Street	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Dunbar Hill	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Helen Street	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Spring Glen	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Ridge Hill	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Bear Path	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
West Woods	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Wintergreen / HCLC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden Middle	\$ -	\$ 9,219	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Hamden High	\$ 233	\$ 12,745	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Elementary K-6	\$ 303	\$ 46,841	\$ 47,550	\$ 47,550	\$ 47,550	\$ -	0.0%
Districtwide Equity	\$ 2,249	\$ 16,606	\$ 27,450	\$ 27,450	\$ 27,450	\$ -	0.0%
Total	\$ 2,785	\$ 85,410	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.0%

Periodicals - 643

This account represents expenses associated with the purchase of student and professional periodicals. Beginning in FY 19-20, this budget has been distributed into four groups (Elementary, Middle school, High school and Districtwide). The increases reflect the need to provide a wide variety of reading materials to students including popular periodicals.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ -	\$ 80	\$ 300	\$ 300	\$ 300	\$ -	0.0%
Church Street	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.0%
Dunbar Hill	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.0%
Helen Street	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.0%
Spring Glen	\$ -	\$ 137	\$ 300	\$ 300	\$ 300	\$ -	0.0%
Ridge Hill	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.0%
Bear Path	\$ -	\$ 100	\$ 300	\$ 300	\$ 300	\$ -	0.0%
West Woods	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.0%
Elementary K-6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden Middle	\$ -	\$ -	\$ 1,470	\$ 1,470	\$ 1,470	\$ -	0.0%
Hamden High	\$ -	\$ 336	\$ 1,930	\$ 1,930	\$ 1,930	\$ -	0.0%
Districtwide Equity	\$ 894	\$ 1,059	\$ 900	\$ 900	\$ 900	\$ -	0.0%
Total	\$ 894	\$ 1,712	\$ 6,700	\$ 6,700	\$ 6,700	\$ -	0.0%

Instructional Software - 644

This account represents expenses associated with the purchase of instructional software. For FY 23-24, the Alliance budget is \$243,443. The expenses in this account include various instructional software applications including messaging systems, library databases, and student software applications. In FY 2023-2024, the Budget increased based on actuals.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Elementary K-6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
HCLC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Districtwide Equity	\$ 81,251	\$ 105,717	\$ 207,898	\$ 207,898	\$ 207,898	\$ -	0%
Total	\$ 81,251	\$ 105,717	\$ 207,898	\$ 207,898	\$ 207,898	\$ -	0%

INSTRUCTIONAL SOFTWARE 644 (CONTINUED)

FUNDING SOURCE	Product	2023-24	Explanation
Alliance	Dreambox	\$60,755.00	Math
Alliance	EdPuzzle	\$13,000.00	
Alliance	IXL	\$20,000.00	Math Secondary, Grant paid. 2021-22 will be second of paid 3 year contract
Alliance	NWEA	\$4,600.00	for TAG ID
Alliance	Padlet	\$3,700.00	ELA used for student collaboration
Alliance	PowerSchool Performance Matters-Analytics	\$13,962.80	dashboard, assessment tool, and intervention platform-Alliance
Alliance	PowerSchool Performance Matters-Assessment	\$18,200.00	
Alliance	Reading A-Z	\$1,300.00	
Alliance	SWIS	\$700.00	
Alliance	Zoom	\$25,000.00	Renews at \$36/license annually. Currently have 6
Alliance	Lexia	\$66,600.00	second year of two year contract
Alliance	Imagine Learning	\$14,625.00	2021 is second of 3 year contract. Paid through ELL budget (Lapman) Title III
Alliance	Survey Monkey	\$1,000.00	District Survey Tool upgraded to professional account in Feb 2022
		\$243,442.80	
ESSERS	Go Guardian Teacher	\$26,500.00	
ESSERS	Pear Deck	\$18,000.00	
IDEA	IEP Direct	\$25,000.00	Frontline
LEA-media	ABC-CLIO	\$2,000.00	ABC-CLIO database (amer hist, world hist, pop culture, afr-amer exp)
LEA-media	Follett (Destiny)	\$21,000.00	We are making changes to the subscription, but cost might be same.
LEA-media	Gale/Cengage Research, viewpoint, lit	\$10,000.00	HMS HHS
LEA-media	PebbleGo	\$18,000.00	for 22-23 add biographies for Next.
LEA-media	World Book Online	\$6,500.00	Media Budget 430
LEA-tech	21st C Learning License - EdAdvance	\$3,200.00	STEM Courses and fees at HHS
LEA-tech	AAPPL	\$10,000.00	World Language assessment
LEA-tech	Adobe Creative Cloud (SHI)	\$2,600.00	100 seats @\$24.90 Used in digital arts classes
LEA-tech	Babalingua	\$298.00	World Language
LEA-tech	DEVOS (DiscoverVideo) HMS	\$6,000.00	Video distribution system through grant for HMS
LEA-tech	Edmentum (Plato)	\$20,000.00	Online Courseware (HHS and HCLC, as well as homeschoolers)
LEA-tech	HHS Capstone Platform and Student Licenses	\$9,900.00	EdAdvance - includes platform and student license at @\$15/student
LEA-tech	Java Access Codes	\$800.00	For High School Math Course coding and computer science
LEA-tech	Extempore	\$6,800.00	World Language
LEA-tech	MasterCAM	\$2,600.00	HECA
LEA-tech	Misc. program/course specific	\$10,000.00	(HECA, SAT prep, fine arts, etc)
LEA-tech	Naviance	\$17,000.00	Guidance - includes for career-readiness apps (3 yr contract - 20-21 is year2)
LEA-tech	PLTW - Engineering	\$11,000.00	HHS
LEA-tech	Protraxx	\$12,000.00	Manages PD
LEA-tech	School Messenger (Intrado/West Interactive)	\$10,000.00	Phone/email messaging system - due July 1
LEA-tech	ScreenCastify	\$8,200.00	Teacher and Student Video Creator--we have 7000 licenses but only use 700+
LEA-tech	SolidWorks	\$2,600.00	HECA
LEA-tech	Soundtrap	\$2,000.00	Fine arts
LEA-tech	Rosetta Stone	\$15,400.00	World Language - Multi year licenses - HHS and HMS
	PowerSchool Performance Matters-Intervention	FREE	
	Total	\$207,898.00	

Non-Instructional Software - 645

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

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Elementary K-6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Central Office	\$ 193,030	\$ 285,664	\$ 289,357	\$ 289,357	\$ 289,357	\$ -	0.0%
Districtwide	\$ -	\$ 13,908	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 193,030	\$ 299,572	\$ 289,357	\$ 289,357	\$ 289,357	\$ -	0.0%

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Amount
	Actual	Actual	Actual	Actual	Adopted	Adopted	Super	Change
LEA	\$114,119	\$127,453	\$193,030	\$193,030	\$299,572	\$289,357	\$289,357	\$0
Alliance	\$11,139	\$31,916	\$25,023	\$0		\$0	\$0	\$0
Total	\$125,258	\$159,369	\$218,053	\$193,030	\$299,572	\$289,357	\$289,357	\$0

NON-INSTRUCTIONAL SOFTWARE 645 (CONTINUED)

FUNDING SOURCE	Product	2023-24	Explanation
LEA	Aruba wireless controller support	\$7,200	
LEA	Baracuda Data Backup 690	\$5,951	Daily backup for data servers
LEA	Baracuda EMAIL Archiving 650	\$6,450	
LEA	Baracuda Email SPAM Filter 400	\$8,694	
LEA	Carbon Black	\$6,884	Increases Virus Defense
LEA	Digital River (PowerSchool Excel Data)	\$485	
LEA	eTranscripts (eParchment)	\$3,100	
LEA	FinalSite	\$14,750	Website Tool and Host-multiyear through July 2024
LEA	Fortinet - Firewall and EMS Virus Scan	\$31,000	
LEA	Get Help (Hayes)	\$5,977	Help Desk - replaces Track It-integrates with inventory management system
LEA	Go Guardian	\$4,100	HMS AND HCLC ADMIN
LEA	LevelData	\$9,700	Pulls student info from PS to create student accounts
LEA	MS Office Licenses and Windows	\$50,130	
LEA	PowerSchool SIS hosting and support	\$52,566	
LEA	PowerSchool Registration	\$11,722	
LEA	PowerSchool Report Cards (Marcia Brenner)	\$10,000	First year was 2020-21, included set up charges
LEA	PowerSchool Hoonuit Geovisual	\$17,812	
LEA	PowerSchool Enrollment	\$17,813	
LEA	PowerSchool Custom Alerts (Brenner Associates)	\$1,098	
LEA	SNAP (Nurses-Medical)	\$11,160	
LEA	Techinline FixMe.IT	\$1,710	Remote Helpdesk software
LEA	TipIT-Web	\$7,205	Asset Management
LEA	Visual PST (PowerSchool Reports) FastSpring.BrightSmar	\$250	
LEA	ehall pass	\$3,600	
	Total Non-Instructional Software	\$289,357	

EQUIPMENT - 700 SERIES

Furniture and Fixtures - 733

This account represents expenses associated with the purchase of furniture and fixtures. Increase due to meeting with principals and directors to determine their upcoming needs for the next school year.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
HCLC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Districtwide	\$ 4,449	\$ 9,914	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Total	\$ 4,449	\$ 9,914	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%

Instructional Equipment - 734

This account represents expenses associated with the purchase of instructional equipment. Instructional equipment is defined as equipment with a value greater than \$250 and an estimated useful life greater than three years. Examples include: technology equipment, audiovisual equipment, and AED replacements districtwide. Increase due to meeting with principals and directors to determine their upcoming needs for the next school year.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Elementary K-6	\$ 58,242	\$ 21,508	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.0%
Hamden Middle	\$ 30,020	\$ 5,950	\$ 6,600	\$ 6,600	\$ 6,600	\$ -	0.0%
HCLC	\$ -	\$ -	\$ 3,625	\$ 3,625	\$ 3,625	\$ -	0.0%
Hamden High	\$ -	\$ 83,584	\$ 24,525	\$ 24,525	\$ 24,525	\$ -	0.0%
Central Office	\$ 59,355	\$ 70,178	\$ 71,375	\$ 71,375	\$ 144,025	\$ 72,650	101.8%
Adult Education	\$ -	\$ 2,059	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 147,617	\$ 183,280	\$ 141,125	\$ 141,125	\$ 213,775	\$ 72,650	51.5%

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
Object Code	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	PROPOSED	Change
LEA	\$3,344	\$54,505	\$147,617	\$183,280	\$141,125	\$213,775	\$72,650
ALLIANCE	\$91,080	\$91,237	\$199,000	\$0	\$0	\$0	\$0
TOTAL (LEA & ALLIANCE)	\$94,424	\$145,742	\$346,617	\$183,280	\$141,125	\$213,775	\$72,650

Non-Instructional Equipment - 735

This account represents expenses associated with the purchase of non-instructional equipment. Non-instructional equipment is defined as equipment with a value greater than \$250 and an estimated useful life greater than three years. Examples of expenses in this object code include technology, soccer goals, athletic equipment, lacrosse goals, field hockey goals, hockey equipment, football equipment, baseball equipment, tennis equipment.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Alice Peck	\$ 11,351	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Spring Glen	\$ 1,783	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Elementary K-6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Middle School	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
High School	\$ 50,050	\$ 38,575	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0%
District	\$ 55,327	\$ 7,464	\$ 24,000	\$ 24,000	\$ 44,000	\$ 20,000	83%
Adult Education	\$ -	\$ 600	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
Total	\$ 118,511	\$ 46,639	\$ 65,000	\$ 65,000	\$ 85,000	\$ 20,000	31%

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Object Code	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	PROPOSED
LEA	\$39,699	\$48,478	\$118,511	\$46,639	\$65,000	\$85,000
ALLIANCE	\$0	\$0	\$100,304	\$0	\$0	\$0
TOTAL (LEA & ALLIANCE)	\$39,699	\$48,478	\$218,815	\$46,639	\$65,000	\$85,000

DUES AND FEES - 800 SERIES

Dues and Fees - 810

This account represents the dues and fees associated with annual administrative memberships to educational conferences.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Church Street		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Dunbar Hill		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Helen Street		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Alice Peck		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Spring Glen		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Ridge Hill		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Bear Path		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
West Woods		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Hamden Middle		\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
HCLC		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Hamden High School		\$ 17,096	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Central Office		\$ 48,349	\$ 41,430	\$ 41,430	\$ 41,430	\$ -	0.0%
Adult Education		\$ 2,895	\$ 1,550	\$ 1,550	\$ 1,550	\$ -	0.0%
Total	\$ -	\$ 68,340	\$ 64,480	\$ 64,480	\$ 64,480	\$ -	0.0%

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