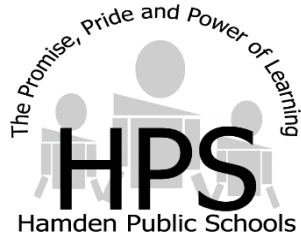


**Hamden Board of Education
Board of Education's Approved Budget
2019-2020**



Approved by the Board of Education on March 12, 2019

2019/2020 Board of Education's Approved Budget



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

Dear Board of Education Members:

It is my privilege to submit the 2019-2020 Superintendent's proposed budget. I have done my best to propose a budget that is mindful of our Town's continued fiscal challenges, while targeting resources to support our district goals:

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

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

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

The proposed budget reflects a 2.05% increase over last year's budget.

As in past budgets, this proposal understates the special education account by \$1.65 million in anticipation of State Excess Cost funds to cover this amount. It is important to note that this \$1.65 million is based upon a state formula, which reimburses districts for only a percentage of special education costs (beyond 4.5 times our per pupil expenditure). Therefore, the amount of Excess Costs we receive may be higher or lower than what is projected due to unanticipated special education needs and the costs associated with meeting those needs.

Hamden Public Schools is proud of its history of providing a wide range of programs and services to meet the needs of our entire student population. We provide excellent and varied opportunities and programs for all Hamden children. We embrace the opportunity to ensure Hamden Public Schools continues to be an educational leader in closing the achievement gap and ensuring all students achieve to their highest potential. The administration looks forward to responding to questions from the Board of Education and the public as we complete the 2019-20 budget process.

Sincerely,
Jody Ian Goeler

2019/2020 Board of Education's Approved Budget

BOARD OF EDUCATION

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

CENTRAL ADMINISTRATION

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

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This chart represents the historical kilowatts of electricity used in each school as well as the 2017-2018 forecasted amounts. For budgetary purposes we have calculated the average Kw cost to be \$0.0766

Volatility of Utility Standard Service Rates.....

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

Opportunity in the Current Market

EQUIPMENT – 700 SERIES

DUES AND FEES – 800 SERIES

SECTION A – FINANCIAL ANALYSIS

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OBJECT # and DESCRIPTION		FY 18-19	FY 18-19	FY 18-19	FY 19-20	FY 19-20	FY 19-20
		LEA		Total	NET		Total
OBJECT	OBJECT			Expense	Requested		Expense
#	Description	Approved Budget	ALLIANCE Budget	By Object	in LEA Budget	ALLIANCE	By Object
<u>SALARIES</u>							
111	CENTRAL OFFICE SALARIES	\$ 1,896,185	\$ -	\$ 1,896,185	\$ 1,896,185	\$ -	\$ 1,896,185
112	DIRECTORS SALARIES	\$ 1,728,880	\$ 489,762	\$ 2,218,642	\$ 1,788,853	\$ 532,547	\$ 2,321,400
113	PRINCIPAL SALARIES	\$ 2,176,901	\$ -	\$ 2,176,901	\$ 2,212,292	\$ -	\$ 2,212,292
114	TEACHER SALARIES	\$ 38,240,403	\$ 2,034,379	\$ 40,274,782	\$ 39,019,624	\$ 2,256,309	\$ 41,275,933
115	SUBSTITUTE SALARIES	\$ 1,141,918	\$ 93,247	\$ 1,235,165	\$ 1,091,918	\$ 93,247	\$ 1,185,165
116	TUTORS	\$ 205,900	\$ 621,225	\$ 827,125	\$ 205,900	\$ 367,417	\$ 573,317
117	COACHES / CLUBS / STIPENDS	\$ 465,951	\$ -	\$ 465,951	\$ 479,370	\$ -	\$ 479,370
118	HOMEBOUND TUTORS	\$ 100,000	\$ 75,000	\$ 175,000	\$ 175,000	\$ 138,600	\$ 313,600
119	SCHOOL NURSE SALARIES	\$ 1,179,362	\$ -	\$ 1,179,362	\$ 1,179,362	\$ -	\$ 1,179,362
121	ADULT EDUCATION INSTRUCTORS	\$ 286,028	\$ -	\$ 286,028	\$ 291,749	\$ -	\$ 291,749
122	CLERICAL SALARIES	\$ 2,293,024	\$ -	\$ 2,293,024	\$ 2,385,350	\$ -	\$ 2,385,350
123	AIDE SALARIES	\$ 3,186,735	\$ 126,232	\$ 3,312,967	\$ 3,522,403	\$ 33,167	\$ 3,555,570
124	CUSTODIAN SALARIES	\$ 2,921,006		\$ 2,921,006	\$ 2,921,006		\$ 2,921,006
125	MAINTENANCE SALARIES	\$ 739,104		\$ 739,104	\$ 739,104		\$ 739,104
127	STUDENT SUPPORT SALARIES	\$ 64,800		\$ 64,800	\$ 126,420		\$ 126,420
128	LUNCH AIDE SALARIES	\$ 226,578	\$ -	\$ 226,578	\$ 146,578	\$ -	\$ 146,578
133	SCHOOL CLIMATE ADVISORS	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ 150,000	\$ 150,000
136	ATHLETIC TRAINER	\$ -		\$ -	\$ 35,875		\$ 35,875
137	CRISIS INTERVENTIONIST	\$ -		\$ -	\$ 33,552		\$ 33,552
140	SECURITY/RESIDENCY/ATTENDANCE	\$ 435,983		\$ 435,983	\$ 435,983		\$ 435,983
145	RESERVE FOR CONTRACTUAL OBLIGATIONS	\$ -		\$ -	\$ 146,381		\$ 146,381
	TOTAL SALARIES	\$ 57,288,758	\$3,614,845	\$ 60,903,603	\$ 58,832,905	\$3,571,287	\$ 62,404,192

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OBJECT # and DESCRIPTION		FY 18-19	FY 18-19	FY 18-19	FY 19-20	FY 19-20	FY 19-20
		LEA		Total	NET		Total
OBJECT	OBJECT			Expense	Requested		Expense
#	Description	Approved Budget	ALLIANCE Budget	By Object	in LEA Budget	ALLIANCE	By Object
BENEFITS							
215	LIFE INSURANCE	\$ 234,600	\$ -	\$ 234,600	\$ 230,000	\$ -	\$ 230,000
217	OTHER INSURANCE / BENEFITS	\$ 17,400	\$ -	\$ 17,400	\$ 29,000	\$ -	\$ 29,000
220	FICA ER EXPENSE	\$ 809,529	\$ -	\$ 809,529	\$ 821,672	\$ -	\$ 821,672
226	MEDICARE ER EXPENSE	\$ 892,262	\$ -	\$ 892,262	\$ 807,877	\$ -	\$ 807,877
240	CLOTHING ALLOWANCE	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000
245	PROFESSIONAL LICENSES	\$ 3,220	\$ -	\$ 3,220	\$ 3,220	\$ -	\$ 3,220
250	UNEMPLOYMENT COMP.	\$ 195,000	\$ -	\$ 195,000	\$ 150,000	\$ -	\$ 150,000
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 153,800	\$ -	\$ 153,800	\$ 371,669	\$ -	\$ 371,669
	TOTAL BENEFITS	\$ 2,340,811	\$ -	\$ 2,340,811	\$ 2,448,438	\$ -	\$ 2,448,438
PROF. / TECHNICAL SERVICES							
320	PROF. DEVELOPMENT	\$ 61,747	\$ 150,947	\$ 212,694	\$ 125,000	\$ 150,947	\$ 275,947
325	CURRICULUM DEVELOPMENT	\$ 50,000	\$ 34,450	\$ 84,450	\$ 50,000	\$ 34,450	\$ 84,450
330	PROFESSIONAL SERVICES	\$ 1,244,666	\$ 98,988	\$ 1,343,654	\$ 1,333,791	\$ 98,988	\$ 1,432,779
340	TECHNICAL SERVICES	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000
	TOTAL PROF./ TECHNICAL SERVICES	\$ 1,451,413	\$ 284,385	\$ 1,735,798	\$ 1,603,791	\$ 284,385	\$ 1,888,176
PLANT SERVICES							
400	PROPERTY SERVICES	\$ 361,500	\$ -	\$ 361,500	\$ 313,500	\$ -	\$ 313,500
411	WATER	\$ 73,200	\$ -	\$ 73,200	\$ 78,000	\$ -	\$ 78,000
431	REPAIR & MAINT. - EQUIPMENT	\$ 101,625	\$ -	\$ 101,625	\$ 150,000	\$ -	\$ 150,000
432	REPAIR & MAINT. - BUILDINGS	\$ 357,000	\$ -	\$ 357,000	\$ 412,000	\$ -	\$ 412,000
435	SAFETY / BUILDINGS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
442	LEASE OF EQUIPMENT	\$ 335,000	\$ -	\$ 335,000	\$ 215,000	\$ -	\$ 215,000
	TOTAL PLANT SERVICES	\$ 1,248,325	\$ -	\$ 1,248,325	\$ 1,188,500	\$ -	\$ 1,188,500

2019-2020 Board of Education's Approved Budget

OBJECT	OBJECT	LEA		Total Expense	NET		Total Expense
		Approved	ALLIANCE	By	Requested		By
#	Description	Budget	Budget	Object	Budget	ALLIANCE	Object
PURCHASED SERVICES							
510	TRANSPORTATION - PUBLIC	\$ 3,013,664	\$ 24,080	\$ 3,037,744	\$ 3,110,712	\$ 24,080	\$ 3,134,792
511	TRANSPORTATION - NON - PUBLIC	\$ 1,399,929		\$ 1,399,929	\$ 950,917		\$ 950,917
512	TRANSPORTATION - SP ED	\$ 1,568,695		\$ 1,568,695	\$ 1,647,130		\$ 1,647,130
513	OTHER SPED TRANSPORTATION	\$ 1,401,425		\$ 1,401,425	\$ 1,466,496		\$ 1,466,496
518	TRANSPORTATION - ATHLETICS	\$ 174,075		\$ 174,075	\$ 191,483		\$ 191,483
		\$ 7,557,788	\$ 24,080	\$ 7,581,868	\$ 7,366,738	\$ 24,080	\$ 7,390,818
521	LIABILITY INSURANCE	\$ 806,444		\$ 806,444	\$ 806,444		\$ 806,444
531	TELECOMMUNICATIONS	\$ 199,000		\$ 199,000	\$ 205,260		\$ 205,260
532	POSTAGE	\$ 62,800		\$ 62,800	\$ 62,800		\$ 62,800
540	ADVERTISING	\$ 4,000		\$ 4,000	\$ 4,000		\$ 4,000
550	PRINTING	\$ 75,000		\$ 75,000	\$ 75,000		\$ 75,000
		\$ 1,147,244	\$ -	\$ 1,147,244	\$ 1,153,504	\$ -	\$ 1,153,504
561	TUITION - PUBLIC - wintergreen	\$ 1,730,336		\$ 1,730,336	\$ 772,002		\$ 772,002
561	ECA - Tuition Public - Art (142)	\$ 88,200		\$ 88,200	\$ 92,610		\$ 92,610
561	Tuition Public Schools (201)	\$ 5,508,705		\$ 5,508,705	\$ 6,154,140		\$ 6,154,140
561	Tuition - TAG (270)	\$ 139,268		\$ 139,268	\$ -		\$ -
561	Tuition - Sound School (533)	\$ 139,081		\$ 139,081	\$ 147,588		\$ 147,588
561	Tuition - Lyman Hall (533)			\$ -	\$ 126,504		\$ 126,504
		\$ 7,605,590	\$ -	\$ 7,605,590	\$ 7,292,844	\$ -	\$ 7,292,844
563	TUITION - NON - PUBLIC	\$ 4,974,021		\$ 4,974,021	\$ 5,022,722		\$ 5,022,722
		\$ 12,579,611	\$ -	\$ 12,579,611	\$ 12,315,566	\$ -	\$ 12,315,566
565	ADVANCED / ALTERNATIVE ED.	\$ 70,000		\$ 70,000	\$ 5,000		\$ 5,000
581	STAFF MILEAGE REIMB.	\$ 52,475		\$ 52,475	\$ 52,475		\$ 52,475
582	ADMIN CONFERENCES	\$ 24,250		\$ 24,250	\$ 41,250		\$ 41,250
590	STUDENT ACTIVITIES	\$ 73,800		\$ 73,800	\$ 153,800		\$ 153,800
592	ESY-EXTENDED SCHOOL YEAR	\$ 125,000		\$ 125,000	\$ 125,000		\$ 125,000
	TOTAL PURCHASED SERVICES	\$ 21,630,168	\$ 24,080	\$ 21,654,248	\$ 377,525	\$ 24,080	\$ 21,237,413

2019-2020 Board of Education's Approved Budget

OBJECT # and DESCRIPTION		FY 18-19	FY 18-19	FY 18-19	FY 19-20	FY 19-20	FY 19-20
		LEA		Total	NET		Total
OBJECT	OBJECT			Expense	Requested		Expense
		Approved	ALLIANCE	By	in LEA		By
#	Description	Budget	Budget	Object	Budget	ALLIANCE	Object
SUPPLIES							
611	INSTRUCTIONAL SUPPLIES	\$ 466,206	\$ 61,090	\$ 527,296	\$ 505,000	\$ 61,090	\$ 566,090
612	MAINTENANCE SUPPLIES	\$ 208,000	\$ -	\$ 208,000	\$ 215,000	\$ -	\$ 215,000
613	OTHER SUPPLIES / MATERIALS	\$ 78,650	\$ -	\$ 78,650	\$ 82,000	\$ -	\$ 82,000
617	ATHLETIC UNIFORMS	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ 23,000
		\$ 752,856	\$ 61,090	\$ 813,946	\$ 825,000	\$ 61,090	\$ 886,090
621	NATURAL GAS	\$ 636,468	\$ -	\$ 636,468	\$ 720,094	\$ -	\$ 720,094
622	ELECTRICITY	\$ 1,547,457	\$ -	\$ 1,547,457	\$ 1,858,825	\$ -	\$ 1,858,825
		\$ 2,183,925	\$ -	\$ 2,183,925	\$ 2,578,919	\$ -	\$ 2,578,919
623	SEWER USE FEES	\$ 63,224	\$ -	\$ 63,224	\$ 83,099	\$ -	\$ 83,099
641	TEXTBOOKS	\$ 184,000	\$ 106,442	\$ 290,442	\$ 209,000	\$ 150,000	\$ 359,000
642	LIBRARY BOOKS	\$ 72,550	\$ -	\$ 72,550	\$ 92,550	\$ -	\$ 92,550
643	PERIODICALS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
644	INSTRUCTIONAL SOFTWARE	\$ 94,367	\$ 111,117	\$ 205,484	\$ 148,436	\$ 111,117	\$ 259,553
645	NON - INSTRUCTIONAL SOFTWARE	\$ 126,550	\$ 41,975	\$ 168,525	\$ 208,095	\$ 41,975	\$ 250,070
		\$ 545,691	\$ 259,534	\$ 805,225	\$ 746,180	\$ 303,092	\$ 1,049,272
	TOTAL SUPPLIES	\$ 3,482,472	\$ 320,624	\$ 3,803,096	\$ 3,325,099	\$ 364,182	\$ 4,514,281

2019-2020 Board of Education's Approved Budget

		LEA		Total	NET		Total
OBJECT	OBJECT			Expense	Requested		Expense
		Approved	ALLIANCE	By	in LEA		By
#	Description	Budget	Budget	Object	Budget	ALLIANCE	Object
	CAPITAL						
733	FURNITURE & FIXTURES	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000
734	INSTRUCTIONAL EQUIPMENT	\$ 30,000	\$ 91,080	\$ 121,080	\$ 68,475	\$ 91,080	\$ 159,555
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 60,000		\$ 60,000	\$ 45,000		\$ 45,000
	TOTAL CAPITAL	\$ 100,000	\$ 91,080	\$ 191,080	\$ 123,475	\$ 91,080	\$ 214,555
	DUES AND FEES						
810	DUES AND FEES	\$ 58,053	\$ -	\$ 58,053	\$ 60,000	\$ -	\$ 60,000
811	ICE RINK / RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
899	UNDESIGNATED OBJECTS (Need based support)	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000
	TOTAL DUES AND FEES	\$ 58,053	\$ 20,000	\$ 78,053	\$ 60,000	\$ 20,000	\$ 80,000
	OTHER USES OF FUNDS /						
900	OTHER USES OF FUNDS / CONTINGENCY	\$ -	\$ -	\$ -	\$ 519,009	\$ -	\$ 519,009
	TOTAL OTHER USES OF FUNDS / CONTINGENCY	\$ -	\$ -	\$ -	\$ 519,009	\$ -	\$ 519,009
	REPORT TOTALS	\$ 87,600,000	\$ 4,355,014	\$ 91,955,014	\$ 90,139,550	\$ 4,355,014	\$ 94,494,564

2019-2020 Board of Education's Approved Budget

OBJECT # and DESCRIPTION		LEGISLATIVE COUNCIL	SUPERINTENDENT BUDGET	BOE				
OBJECT	OBJECT	APPROVED	2/7/2019	3/12/2019	BOE \$\$ CHANGE	BOE % CHANGE		
#	DESCRIPTION	BUDGET FY2018-2019	PROPOSED FY2019-2020	APPROVED FY2019-2020	From Super	From Super	Overall \$\$ CHANGE	Overall % CHANGE
SALARIES								
111	CENTRAL OFFICE SALARIES	\$ 1,896,185	\$ 1,929,116	\$ 1,896,185	\$ (32,931)	-1.71%	\$ -	0.00%
112	DIRECTORS SALARIES	\$ 1,728,880	\$ 1,788,853	\$ 1,788,853	\$ -	0.00%	\$ 59,973	3.47%
113	PRINCIPAL SALARIES	\$ 2,176,901	\$ 2,212,292	\$ 2,212,292	\$ -	0.00%	\$ 35,391	1.63%
114	TEACHERS SALARIES	\$ 38,240,403	\$ 39,019,624	\$ 39,019,624	\$ -	0.00%	\$ 779,221	2.04%
115	SUBSTITUTE SALARIES	\$ 1,141,918	\$ 1,141,918	\$ 1,091,918	\$ (50,000)	-4.38%	\$ (50,000)	-4.38%
116	TUTORS SALARIES	\$ 205,900	\$ 205,900	\$ 205,900	\$ -	0.00%	\$ -	0.00%
117	COACHES / CLUBS / STIPENDS	\$ 465,951	\$ 479,370	\$ 479,370	\$ -	0.00%	\$ 13,419	2.88%
118	HOMEBOUND TUTORS	\$ 100,000	\$ 100,000	\$ 175,000	\$ 75,000	75.00%	\$ 75,000	75.00%
119	SCHOOL NURSES	\$ 1,179,362	\$ 1,126,366	\$ 1,179,362	\$ 52,996	4.71%	\$ -	0.00%
121	ADULT ED - INSTRUCTORS	\$ 286,028	\$ 291,749	\$ 291,749	\$ -	0.00%	\$ 5,721	2.00%
122	CLERICAL SALARIES	\$ 2,293,024	\$ 2,385,350	\$ 2,385,350	\$ -	0.00%	\$ 92,326	4.03%
123	AIDE SALARIES	\$ 3,186,735	\$ 3,682,403	\$ 3,522,403	\$ (160,000)	-4.34%	\$ 335,668	10.53%
124	CUSTODIAN SALARIES	\$ 2,921,006	\$ 2,979,426	\$ 2,921,006	\$ (58,420)	-1.96%	\$ -	0.00%
125	MAINTENANCE SALARIES	\$ 739,104	\$ 753,886	\$ 739,104	\$ (14,782)	-1.96%	\$ -	0.00%
127	STUDENT SUPPORT SALARIES	\$ 64,800	\$ 126,420	\$ 126,420	\$ -	0.00%	\$ 61,620	95.09%
128	LUNCH AIDE SALARIES	\$ 226,578	\$ 146,578	\$ 146,578	\$ -	0.00%	\$ (80,000)	-35.31%
136	ATHLETIC TRAINER	\$ -	\$ 35,875	\$ 35,875	\$ -	0.00%	\$ 35,875	#DIV/0!
137	CRISIS INTERVENTIONIST	\$ -	\$ 33,552	\$ 33,552	\$ -	0.00%	\$ 33,552	#DIV/0!
140	SECURITY / RESIDENCY / ATTENDANCE	\$ 435,983	\$ 444,703	\$ 435,983	\$ (8,720)	-1.96%	\$ -	0.00%
145	RESERVE FOR NEGOTIATIONS	\$ -	\$ -	\$ 146,381	\$ 146,381	#DIV/0!	\$ 146,381	#DIV/0!

2019-2020 Board of Education's Approved Budget

OBJECT # and DESCRIPTION		LEGISLATIVE COUNCIL	SUPERINTENDENT BUDGET	BOE			
OBJECT	OBJECT	APPROVED	2/7/2019	3/12/2019	BOE \$\$ CHANGE		
#	DESCRIPTION	BUDGET	PROPOSED	APPROVED	From	Overall	Overall
		FY2018-2019	FY2019-2020	FY2019-2020	Super	\$\$ CHANGE	% CHANGE
BENEFITS							
215	LIFE INSURANCE	\$ 234,600	\$ 230,000	\$ 230,000	\$ -	\$ (4,600)	-1.96%
217	OTHER INSURANCE / BENEFITS	\$ 17,400	\$ 29,000	\$ 29,000	\$ -	\$ 11,600	66.67%
220	FICA ER EXPENSE	\$ 809,529	\$ 821,672	\$ 821,672	\$ -	\$ 12,143	1.50%
226	MEDICARE ER EXPENSE	\$ 892,262	\$ 907,877	\$ 807,877	\$ (100,000)	\$ (84,385)	-9.46%
240	CLOTHING ALLOWANCE	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -	0.00%
245	PROFESSIONAL LICENSES	\$ 3,220	\$ 3,220	\$ 3,220	\$ -	\$ -	0.00%
250	UNEMPLOYMENT COMP.	\$ 195,000	\$ 175,000	\$ 150,000	\$ (25,000)	\$ (45,000)	-23.08%
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 153,800	\$ 371,669	\$ 371,669	\$ -	\$ 217,869	141.66%
PROF. / TECHNICAL SERVICES							
320	PROF. DEVELOPMENT	\$ 61,747	\$ 125,000	\$ 125,000	\$ -	\$ 63,253	102.44%
325	CURRICULUM DEVELOPMENT	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	0.00%
330	PROFESSIONAL SERVICES	\$ 1,244,666	\$ 1,333,791	\$ 1,333,791	\$ -	\$ 89,125	7.16%
340	TECHNICAL SERVICES	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	\$ -	0.00%

2019-2020 Board of Education's Approved Budget

OBJECT # and DESCRIPTION		LEGISLATIVE COUNCIL	SUPERINTENDENT BUDGET	BOE			
OBJECT #	OBJECT DESCRIPTION	APPROVED BUDGET FY2018-2019	2/7/2019 PROPOSED FY2019-2020	3/12/2019 APPROVED FY2019-2020	BOE \$\$ CHANGE From Super	Overall \$\$ CHANGE	Overall % CHANGE
PLANT SERVICES							
400	PROPERTY SERVICES - HCLC	\$ 76,500	\$ -	\$ -	\$ -	\$ (76,500)	-100.00%
400	PROPERTY SERVICES - YEARLY MAINT.	\$ 285,000	\$ 313,500	\$ 313,500	\$ -	\$ 28,500	10.00%
411	WATER	\$ 73,200	\$ 78,000	\$ 78,000	\$ -	\$ 4,800	6.56%
431	REPAIR & MAINT. - EQUIPMENT	\$ 101,625	\$ 150,000	\$ 150,000	\$ -	\$ 48,375	47.60%
432	REPAIR & MAINT. - BUILDINGS	\$ 357,000	\$ 412,000	\$ 412,000	\$ -	\$ 55,000	15.41%
435	SAFETY - BUILDINGS	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	0.00%
442	LEASE - HCLC	\$ 120,000	\$ -	\$ -	\$ -	\$ (120,000)	-100.00%
442	LEASE OF EQUIPMENT	\$ 215,000	\$ 215,000	\$ 215,000	\$ -	\$ -	0.00%
PURCHASED SERVICES							
510	TRANSPORTATION - PUBLIC - DIESEL	\$ 337,500	\$ 300,740	\$ 300,740	\$ -	\$ (36,760)	-10.89%
510	TRANSPORTATION - PUBLIC	\$ 2,676,164	\$ 2,943,780	\$ 2,809,972	\$ (133,808)	\$ 133,808	5.00%
511	TRANSPORTATION - NON - PUBLIC	\$ 1,399,929	\$ 1,045,628	\$ 950,917	\$ (94,711)	\$ (449,012)	-32.07%
512	FS -TRANSPORTATION - SP ED	\$ 1,568,695	\$ 1,725,565	\$ 1,647,130	\$ (78,435)	\$ 78,435	5.00%
513	OTHER SPED TRANSPORTATION - MONITORS	\$ 485,561	\$ 534,117	\$ 509,839	\$ (24,278)	\$ 24,278	5.00%

2019-2020 Board of Education's Approved Budget

OBJECT # and DESCRIPTION		LEGISLATIVE COUNCIL	SUPERINTENDENT BUDGET	BOE			
OBJECT	OBJECT DESCRIPTION	APPROVED BUDGET	2/7/2019 PROPOSED	3/12/2019 APPROVED	BOE \$\$\$\$ CHANGE		
#	DESCRIPTION	FY2018-2019	FY2019-2020	FY2019-2020	From Super	Overall \$\$\$\$ CHANGE	Overall % CHANGE
PURCHASED SERVICES (CONT.)							
513	ACES / OTHER SPED TRANSPORTATION	\$ 915,864	\$ 989,133	\$ 956,657	\$ (32,476)	\$ 40,793	4.45%
518	TRANSPORTATION - ATHLETICS	\$ 174,075	\$ 174,075	\$ 174,075	\$ -	\$ -	0.00%
518	TRANSPORT - ACADEMICS	\$ -	\$ 17,408	\$ 17,408	\$ -	\$ 17,408	#DIV/0!
521	LIABILITY INSURANCE	\$ 806,444	\$ 806,444	\$ 806,444	\$ -	\$ -	0.00%
531	TELECOMMUNICATIONS	\$ 199,000	\$ 205,260	\$ 205,260	\$ -	\$ 6,260	3.15%
532	POSTAGE	\$ 62,800	\$ 62,800	\$ 62,800	\$ -	\$ -	0.00%
540	ADVERTISING	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	0.00%
550	PRINTING	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	0.00%
561	TUITION - PUBLIC - WINTERGREEN	\$ 1,730,336	\$ 472,099	\$ 772,002	\$ 299,903	\$ (958,334)	-55.38%
561	TUITION -ECA - ART (142)	\$ 88,200	\$ 92,610	\$ 92,610	\$ -	\$ 4,410	5.00%
561	TUITION PUBLIC SCHOOLS (201)	\$ 5,508,705	\$ 6,154,140	\$ 6,154,140	\$ -	\$ 645,435	11.72%
561	TUITION - SOUND SCHOOL (533)	\$ 139,269	\$ 147,588	\$ 147,588	\$ -	\$ 8,319	5.97%
561	TUITION - LYMAN HALL (533)	\$ 139,081	\$ 126,504	\$ 126,504	\$ -	\$ (12,577)	-9.04%
563	TUITION - NON - PUBLIC	\$ 4,974,021	\$ 5,022,722	\$ 5,022,722	\$ -	\$ 48,701	0.98%
565	ADVANCED / ALTERNATIVE ED.	\$ 70,000	\$ 21,448	\$ 5,000	\$ (16,448)	\$ (65,000)	-92.86%
581	STAFF MILEAGE REIMB.	\$ 52,475	\$ 52,475	\$ 52,475	\$ -	\$ -	0.00%
582	ADMIN CONFERENCES	\$ 24,250	\$ 41,250	\$ 41,250	\$ -	\$ 17,000	70.10%
590	STUDENT ACTIVITIES	\$ 73,800	\$ 103,800	\$ 153,800	\$ 50,000	\$ 80,000	108.40%
592	EXTENDED SCHOOL YEAR	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ -	0.00%

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OBJECT # and DESCRIPTION		LEGISLATIVE COUNCIL	SUPERINTENDENT BUDGET	BOE			
OBJECT	OBJECT DESCRIPTION	APPROVED BUDGET	2/7/2019 PROPOSED	3/12/2019 APPROVED	BOE \$\$ CHANGE		
#	<u>DESCRIPTION</u>	<u>FY2018-2019</u>	<u>FY2019-2020</u>	<u>FY2019-2020</u>	From Super	Overall \$\$ CHANGE	Overall % CHANGE
SUPPLIES							
611	INSTRUCTIONAL SUPPLIES	\$ 466,206	\$ 505,000	\$ 505,000	\$ -	\$ 38,794	8.32%
612	MAINTENANCE SUPPLIES	\$ 208,000	\$ 215,000	\$ 215,000	\$ -	\$ 7,000	3.37%
613	OTHER SUPPLIES / MATERIALS	\$ 78,650	\$ 82,000	\$ 82,000	\$ -	\$ 3,350	4.26%
617	ATHLETIC UNIFORMS	\$ -	\$ 75,000	\$ 23,000	\$ (52,000)	\$ 23,000	#DIV/0!
621	NATURAL GAS	\$ 636,467	\$ 636,467	\$ 720,094	\$ 83,627	\$ 83,627	13.14%
622	ELECTRICITY - Service Agreement - WIMS	\$ -	\$ -	\$ 37,646	\$ 37,646	\$ 37,646	#DIV/0!
622	ELECTRICITY	\$ 1,547,457	\$ 1,547,457	\$ 1,821,179	\$ 273,722	\$ 273,722	17.69%
623	SEWER USE FEES	\$ 63,224	\$ 63,224	\$ 83,099	\$ 19,875	\$ 19,875	31.44%
641	TEXTBOOKS	\$ 184,000	\$ 184,000	\$ 209,000	\$ 25,000	\$ 25,000	13.59%
642	LIBRARY BOOKS	\$ 72,550	\$ 72,550	\$ 92,550	\$ 20,000	\$ 20,000	27.57%
643	PERIODICALS	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	0.00%
644	INSTRUCTIONAL SOFTWARE	\$ 94,367	\$ 148,436	\$ 148,436	\$ -	\$ 54,069	57.30%
645	NON - INSTRUCTIONAL SOFTWARE	\$ 126,550	\$ 208,095	\$ 208,095	\$ -	\$ 81,545	64.44%

2019-2020 Board of Education's Approved Budget

OBJECT # and DESCRIPTION		LEGISLATIVE COUNCIL	SUPERINTENDENT BUDGET	BOE			
OBJECT #	OBJECT DESCRIPTION	APPROVED BUDGET FY2018-2019	2/7/2019 PROPOSED FY2019-2020	3/12/2019 APPROVED FY2019-2020	BOE \$ CHANGE From Super	Overall \$ CHANGE	Overall % CHANGE
<u>CAPITAL</u>							
733	FURNITURE & FIXTURES	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	0.00%
734	INSTRUCTIONAL EQUIPMENT	\$ 30,000	\$ 30,000	\$ 68,475	\$ 38,475	\$ 38,475	128.25%
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 60,000	\$ 60,000	\$ 45,000	\$ (15,000)	\$ (15,000)	-25.00%
<u>DUES AND FEES</u>							
810	DUES AND FEES	\$ 58,053	\$ 60,000	\$ 60,000	\$ -	\$ 1,947	3.35%
<u>Other Uses of Funds / Contingency</u>							
900	Other Uses of Funds / Contingency	\$ -	\$ -	\$ 519,009	\$ 519,009	\$ 519,009	
	TOTAL	\$ 87,600,000	\$ 89,394,925	\$ 90,139,550	\$ 744,625	\$ 2,539,550	2.90%
			2.05%				
			\$ 1,794,925				
							17
	REPORT TOTALS	\$ 87,600,000	\$ 89,394,925	\$ 90,139,550		\$ 2,539,550	

2019-2020 Board of Education's Approved Budget

	LEA
Approved 2018-2019 Net Budget	\$ 87,600,000.00
Superintendent's Proposed 2019-2020 Budget	\$ 89,394,925.00
Change In Dollars	\$ 1,794,925.00
Change in Percentage	2.05%
BOE Approved Budget - March 12, 2019	\$ 90,139,550.00
Change In Dollars	\$ 2,539,550.00
Change in Percentage	2.90%

BOARD OF EDUCATION			
FISCAL YEAR	APPROVED BUDGET	PERCENTAGE	INCREASE
2008-2009	\$77,436,335		
2009-2010	\$77,500,000	0.08%	\$63,665
2010-2011	\$78,336,250	1.08%	\$836,250
2011-2012	\$79,115,000	0.99%	\$778,750
2012-2013	\$80,300,000	1.50%	\$1,185,000
2013-2014	\$81,400,000	1.37%	\$1,100,000
2014-2015	\$81,650,000	0.31%	\$250,000
2015-2016	\$83,120,625	1.80%	\$1,470,625
2016-2017	\$84,008,995	1.07%	\$888,370
2017-2018	\$84,500,000	0.58%	\$491,005
2018-2019	\$87,600,000	3.67%	\$3,100,000
2019-2020	\$90,139,550	2.90%	\$2,539,550

2019-2020 Board of Education's Approved Budget

BUDGET REDUCTION PLAN - Jan. 30, 2019								
PERSONNEL REDUCTIONS								
Object Code	description	Department	G/L Account	amount	cumulative Amount	Full Time Employees	Part Time Employees	further description
114	10 certified staff	various schools based on declining enrollment	114	\$ 500,000.00	\$ 500,000.00	(10.0)		10 certified staff reductions - districtwide - based on declining enrollment
128	lunch aides	elem schools	128	\$ 80,000.00	\$ 580,000.00		(20.0)	teachers will now assist with lunch duties. Approx 60 lunch aides in district currently with an anticipated 1/3 reduction in part time staff.
127	student support	elem schools	127	\$ (60,000.00)	\$ 520,000.00		8.0	add 1 Part time student support help at each of the 8 elementary schools
			NET changes (School Lunch/Recess)	\$ 20,000.00	\$ 520,000.00	-	(12.0)	net savings - new lunch / recess staffing plan
563	High Road Program	SPED	563	\$ 200,000.00	\$ 720,000.00			implement new program at HPS vs outplacements - estimate 8 -10 students - avg savings per student is approx. \$25K - Social and emotional program run by High Road at HPS schools. Cost of Program is estimated at \$29K per student.
Total - Personnel changes				\$ 720,000.00	\$ 720,000.00	(10.0)	(12.0)	
NON-PERSONNEL REDUCTIONS								
Object Code	description	Department	G/L Account	amount	cumulative Amount			further description
590	Negative Lunch Balances	negative lunch balances	590	\$ (15,000.00)	\$ (15,000.00)			Add \$15,000 to the LEA Budget for Fy 2019-2020. Establish new LEA account to cover negative lunch balances
various	move hclc to wintergreen		various	\$ 120,000.00	\$ 105,000.00			no longer paying \$120K lease at HCLC- (Move to Wintergreen)
Sub Total - Non Personnel Reductions				\$ 105,000.00	\$ 105,000.00			
Total Budget Reductions				\$ 825,000.00	\$ 825,000.00			

SECTION B – ENROLLMENT ANALYSIS
Enrollment by School

2019-2020 Board of Education's Approved Budget

SCHOOL ENROLLMENT						
				as of 10/01/18	as of 1/3/19	Change
				Total Enrollment	Total Enrollment	
Bear Path				445	446	1
Church Street				303	310	7
Dunbar Hill				290	295	5
Helen Street				326	332	6
Ridge Hill				327	325	(2)
Shepherd Glen				297	293	(4)
Spring Glen				441	438	(3)
West Woods				349	349	-
SUB TOTAL				2,778	2788	10
Alice Peck				146	160	14
Hamden Middle School				900	911	11
7th	428				434	
8th	472				477	
Hamden High School				1,454	1471	17
9th	374				383	
10th	358				355	
11th	368				368	
12th	354				365	
HCLC - HHS				46	48	2
9th	7				9	
10th	8				9	
11th	19				19	
12th	12				11	
Hamden Transition Academy @ SCSU						
grade 12	11			12	12	-
				5,336	5390	54

2019-2020 Board of Education's Approved Budget

Enrollment by School

<u>SCHOOL ENROLLMENT</u>						
				as of 10/1/17	as of 10/1/18	Change
				Total Enrollment	Total Enrollment	
Bear Path				444	445	1
Church Street				324	303	(21)
Dunbar Hill				269	290	21
Helen Street				330	326	(4)
Ridge Hill				340	327	(13)
Shepherd Glen				301	297	(4)
Spring Glen				435	441	6
West Woods				343	349	6
SUB TOTAL				2,786	2778	(8)
Alice Peck				142	146	4
Hamden Middle School				880	900	20
7th	460				428	
8th	420				472	
Hamden High School				1,496	1454	(42)
9th	370				374	
10th	369				358	
11th	358				368	
12th	399				354	
HCLC - HHS				36	46	10
9th	5				7	
10th	10				8	
11th	15				19	
12th	6				12	
Hamden Transition Academy @ SCSU						-
grade 12	11			11	12	1
				5,351	5336	(15)

SECTION C – STAFFING ANALYSIS

Staffing analysis – 2019-2020 Proposals

Staff Reductions and Additions

Certified Staff Reductions

10 Teachers (Based on declining enrollment)

The number of students returning from WIMS is uncertain; estimates have been used to create the proposed budget.

Part-time Reductions

20 Part-time lunch aides

Part-time Additions

8 Elementary part-time student support

SECTION D – OBJECT CODE ANALYSIS

2019-2020 Board of Education's Approved Budget

CENTRAL OFFICE SALARIES – 111

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

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

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
DISTRICT FRONT OFFICE ADMINISTRATION	\$ 449,196	\$ 415,914	\$ 451,064	\$ 451,064	\$ 459,110	\$ 451,064	\$ -	0.00%
DIRECTOR OF H R / PERSONNEL OFFICE	\$ 325,812	\$ 319,656	\$ 328,489	\$ 328,489	\$ 337,959	\$ 328,489	\$ -	0.00%
TECHNOLOGY	\$ 501,254	\$ 452,687	\$ 525,577	\$ 525,577	\$ 520,777	\$ 525,577	\$ -	0.00%
FISCAL SERVICES	\$ 317,656	\$ 217,308	\$ 396,172	\$ 396,172	\$ 403,921	\$ 396,172	\$ -	0.00%
FACILITIES	\$ 185,121	\$ 123,236	\$ 194,883	\$ 194,883	\$ 207,348	\$ 194,883	\$ -	0.00%
	\$ 1,779,040	\$ 1,528,800	\$ 1,896,185	\$ 1,896,185	\$ 1,929,116	\$ 1,896,185	\$ -	0.00%

Included in the above lines are the following positions:

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

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

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

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

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

2019-2020 Board of Education's Approved Budget

DIRECTOR SALARIES – 112

The Director Salaries account provides funding for all curriculum directors. This includes Directors for Mathematics, Science, Fine Arts, Physical Education, Athletics, Special Education, Language Arts, Social Studies, World Language, and Adult Education. In addition to salary accounts, there is a separate account for severance. AHPSA administrators are only eligible for longevity if they were hired prior to July 1, 1997. A separate stipend is awarded to Administrator's with a doctorate degree. This current contract is for FY 17/18, FY 18/19 and FY 19/20 (July 1, 2017 – June 30, 2020). The FY 17/18 and FY 18/19 contract had a General Wage Increase (GWI) (at maximum step only) of 1.5%. The FY 2019-2020 contract is a General Wage Increase (GWI) (at maximum step only) of 2.0% plus step movement.

In FY 2019-2020, four administrators are budgeted in the Alliance Fund (no change from FY 2018-2019).

POSITION DESCRIPTION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORCAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ENGLISH LANGUAGE ARTS	\$ 126,321	\$ 130,195	\$ 133,168	\$ 133,168	\$ 135,831	\$ 135,831	\$ 2,663	2.00%
DIRECTOR OF FOREIGN LANGUAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
DIRECTOR OF PE AND HEALTH	\$ 116,026	\$ 121,958	\$ 126,093	\$ 126,093	\$ 135,831	\$ 135,831	\$ 9,738	7.72%
DIRECTOR OF ATHLETIC	\$ 116,026	\$ 121,958	\$ 126,093	\$ 126,093	\$ 135,831	\$ 135,831	\$ 9,738	7.72%
MATHEMATICS	\$ 139,817	\$ 121,982	\$ 126,093	\$ 126,093	\$ 135,831	\$ 135,831	\$ 9,738	7.72%
NATURAL SCIENCES	\$ 118,030	\$ 123,962	\$ 128,151	\$ 128,151	\$ 137,835	\$ 137,835	\$ 9,684	7.56%
SOCIAL SCIENCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
FINE ARTS	\$ 116,026	\$ 121,958	\$ 126,093	\$ 126,093	\$ 135,831	\$ 135,831	\$ 9,738	7.72%
SPED ED -SUPPORT SVCS	\$ 599,580	\$ 513,732	\$ 533,654	\$ 533,654	\$ 551,502	\$ 551,502	\$ 17,848	3.34%
COORDINATOR OF HCLC	\$ 118,789	\$ 121,958	\$ 126,093	\$ 126,093	\$ 135,831	\$ 135,831	\$ 9,738	7.72%
COORD/ COUNSELING & CAREER PATHWAYS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
HAMDEN TRANSITION ACADEMY	\$ 4,476	\$ 19,762	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
ADULT EDUCATION	\$ 135,137	\$ 136,113	\$ 139,221	\$ 139,221	\$ 142,005	\$ 142,005	\$ 2,784	2.00%
ELEMENTARY EDUCATION	\$ 135,137	\$ 136,113	\$ 139,221	\$ 139,221	\$ 142,525	\$ 142,525	\$ 3,304	2.37%
SEVERENCE		\$14,248	\$25,000	\$25,000	\$0	\$0	\$ (25,000)	-100.00%
TOTAL	\$1,725,365	\$1,683,937	\$1,728,880	\$1,728,880	\$1,788,853	\$1,788,853	\$59,973	3.47%

2019-2020 Board of Education's Approved Budget

DIRECTOR SALARIES – 112 (CONT.)

112- Director Salaries							
	FY 17/18	FY 18/19	FY 19/20		FY 17/18	FY 18/19	FY 19/20
	Actual	BOE	Proposed		Actual	BOE	BOE
	Expenses	Budget	(Contractual)		Expenses	Budget	Budget
Position	LEA	Salaries - LEA	Salaries - LEA	Position	Alliance	Alliance	Alliance
Curriculum Directors				Directors / Coordinators			
Dir. English Language Arts				Dir. Of World Languages			
Dir of PE & Health				Dir of Social Studies			
Dir. Of Athletics				Coordinator of Counseling			
Dir. Of Mathematics				SPED Administrator			
Dir. Of Science				Total - Dir./ Coordinator - Alliance	\$ 490,382	\$ 489,762	\$ 532,547
Dir. Of Fine Arts							
Total Curriculum	\$ 743,933	\$ 765,691	\$ 816,990				
PPS Directors/Coordinators							
Dir. Of PPS							
Coordinator Elem. Spec. Ed							
Coordinator Secondary Spec Ed							
Coordinator of Early Childhood Spec Ed							
Total PPS	\$ 513,732	\$ 533,654	\$ 551,502				
Other Directors/ Coordinators							
Coordinator of HCLC							
Dir. Of Adult Education							
Dir. Of Elem. Ed / Media Assessment							
hamden transition academy							
Benefit Payouts							
Total Other	\$ 426,273	\$ 429,535	\$ 420,361				
GRAND TOTALS	\$ 1,683,937	\$ 1,728,880	\$ 1,788,853				

2019-2020 Board of Education's Approved Budget

PRINCIPAL SALARIES – 113

The Principal salaries account provides funding for principals and assistant principals (AHPSA union employees) in all elementary schools, the Middle School and the High School. These positions include one principal for each elementary school; a middle school principal and two assistant principals, a principal at Hamden High School and four (4) assistant principals for a total of 16 positions. At the high school, the assistant principal duties are distributed amongst the 4 houses (Sleeping Giant House: 9th grade, Whitney House, Quinnipiac House and Washburn House), as well additional responsibilities for the coordination of student scheduling and test coordination. A separate stipend is awarded to Administrator's with a doctorate degree. This current contract is for FY 17/18, FY 18/19 and FY 19/20 (July 1, 2017 – June 30, 2020). The FY 17/18 and FY 18/19 contract was negotiated with a General Wage Increase (GWI) (at maximum step only) of 1.5% plus step movement. The FY 2019-2020 contract was negotiated with a General Wage Increase (GWI) (at maximum step only) of 2.0% plus step movement.

<u>113 - Principal Salaries</u>								
	<u>Principals & Assistant Principals</u>							
Contract Salary Scale	<u>Step</u>	<u>Assistant Principals</u>	<u>Elementary Principals</u>	<u>HMS Principal</u>	<u>HHS Principal</u>			
FY 2019-2020	1	\$ 122,924	\$ 124,337	\$ 128,575	\$ 135,637			
	2	\$ 126,093	\$ 127,533	\$ 131,856	\$ 139,059			
	3	\$ 135,831	\$ 137,373	\$ 142,005	\$ 149,722			
	FY 16/17 Actual Expense	FY 17/18 Actual Expenses	18/19 approved budget	18/19 Forecast Expenses	19/20 super budget	19/20 BOE budget	Change \$\$	Change %
Principal Salary Totals	\$ 2,208,399	\$ 2,255,889	\$ 2,176,901	\$ 2,176,901	\$ 2,212,292	\$ 2,212,292	\$ 35,391	1.63%

2019-2020 Board of Education's Approved Budget

TEACHER SALARIES -114

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

For FY 2017-2018, there was a net teacher reduction of 8.0 positions in the LEA budget. For FY 2018-2019, net teacher staff reductions were 15. For FY 2019-2020, net teacher reductions are budgeted at 10, based on declining enrollment. The Hamden Education Associations contract was recently approved from July 1, 2019 – June 30, 2022. The Alliance Fund has \$2,256,309 budgeted for teacher salary expenses in FY 2019-2020. In FY 2019-2020, the savings achieved thru the 2017 ERIP and the 2018 ERIP (Employee Retirement Incentive Plans), are off-set with an offer of an annuity payment to all teachers that accepted these plans. The ERIP plan of 2017 provided teachers an annual annuity payment of \$6,000 per year for five (5) years (July 18, July 19, July 20, July 21 and July 22). The ERIP plan of 2018 provided teachers an annual annuity payment of \$10,000 per year for three years (July 19, July 20 and July 21). These expenses are now included in the Annuity Benefits Object Code #270 this year, whereas in previous years they were netted in the Teacher Salary expense account #114 (see the expense detail shown with Object Code #270 - Annuity).

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TEACHER SALARIES -114 (CONT.)

LOCATION	FY 16/17 Actual Expenses	FY 17/18 Actual Expenses	FY 18/19 Adopted Budget	FY 18/19 Forecast Expenses	FY 19/20 Super Budget	FY 19/20 BOE Budget	Variance Amount \$	Variance %
SHEPHERD GLEN	\$ 2,098,005	\$ 2,049,754	\$ 2,227,795	\$ 2,227,795	\$ 2,154,787	\$ 2,154,787	\$ (73,008)	-3.3%
CHURCH STREET	\$ 2,352,694	\$ 2,426,133	\$ 2,544,982	\$ 2,544,982	\$ 2,487,879	\$ 2,487,879	\$ (57,103)	-2.2%
DUNBAR HILL	\$ 2,015,695	\$ 1,988,517	\$ 2,048,726	\$ 2,048,726	\$ 2,052,486	\$ 2,052,486	\$ 3,760	0.2%
HELEN STREET	\$ 1,977,801	\$ 1,877,900	\$ 1,910,336	\$ 1,910,336	\$ 2,108,932	\$ 2,108,932	\$ 198,596	10.4%
SPRING GLEN	\$ 2,285,016	\$ 2,305,811	\$ 2,354,870	\$ 2,354,870	\$ 2,428,408	\$ 2,428,408	\$ 73,538	3.1%
RIDGE HILL	\$ 1,895,211	\$ 1,875,724	\$ 2,024,218	\$ 2,024,218	\$ 2,213,345	\$ 2,213,345	\$ 189,127	9.3%
BEAR PATH	\$ 2,409,137	\$ 2,647,375	\$ 2,619,153	\$ 2,619,153	\$ 2,940,868	\$ 2,940,868	\$ 321,715	12.3%
WEST WOODS	\$ 2,313,190	\$ 2,204,214	\$ 2,196,090	\$ 2,196,090	\$ 2,206,423	\$ 2,206,423	\$ 10,333	0.5%
HAMDEN MIDDLE	\$ 6,603,183	\$ 6,616,490	\$ 6,805,315	\$ 6,805,315	\$ 6,769,648	\$ 6,769,648	\$ (35,666)	-0.5%
WINTERGREEN / HCLC	\$ 792,257	\$ 734,226	\$ 676,235	\$ 676,235	\$ 635,819	\$ 635,819	\$ (40,416)	-6.0%
WINTERGREEN / ALICE PECK	\$ 996,026	\$ 906,459	\$ 1,091,543	\$ 1,091,543	\$ 1,235,818	\$ 1,235,818	\$ 144,275	13.2%
HAMDEN HIGH	\$ 12,010,503	\$ 11,819,410	\$ 11,897,654	\$ 11,897,654	\$ 11,983,426	\$ 11,983,426	\$ 85,772	0.7%
CENTRAL OFFICE / CENTRAL OFFICE SPED	\$ 541,708	\$ 373,749	\$ 293,488	\$ 293,488	\$ 356,785	\$ 356,785	\$ 63,297	21.6%
SubTotal	\$ 38,290,426	\$ 37,825,762	\$ 38,690,403	\$ 38,690,403	\$ 39,574,624	\$ 39,574,624	\$ 884,220	2.3%
Districtwide - Retirements	\$ -	\$ 252,000	\$ (450,000)	\$ (450,000)	\$ (180,000)	\$ (180,000)	\$ 270,000	-60.0%
Districtwide - Staff Reductions	\$ -	\$ -	\$ -	\$ -	\$ (500,000)	\$ (500,000)	\$ (500,000)	#DIV/0!
Districtwide - Class Coverages, Bus Duty, Degree Changes, Lunch Duty	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	#DIV/0!
TOTAL	\$ 38,290,426	\$ 38,077,762	\$ 38,240,403	\$ 38,240,403	\$ 39,019,624	\$ 39,019,624	\$ 779,220	2.04%

2019-2020 Board of Education's Approved Budget

TEACHER SALARIES -114 (CONT.)

114 - TEACHER SALARIES	FY 19/20	FY 19/20	FY 19/20
	Roll	Super	BOE
LOCATION	Forward	Budget	Budget
SHEPHERD GLEN	\$ 2,154,787	\$ 2,154,787	\$ 2,154,787
CHURCH STREET	\$ 2,487,879	\$ 2,487,879	\$ 2,487,879
DUNBAR HILL	\$ 2,052,486	\$ 2,052,486	\$ 2,052,486
HELEN STREET	\$ 2,108,932	\$ 2,108,932	\$ 2,108,932
SPRING GLEN	\$ 2,428,408	\$ 2,428,408	\$ 2,428,408
RIDGE HILL	\$ 2,213,345	\$ 2,213,345	\$ 2,213,345
BEAR PATH	\$ 2,940,868	\$ 2,940,868	\$ 2,940,868
WEST WOODS	\$ 2,206,423	\$ 2,206,423	\$ 2,206,423
HAMDEN MIDDLE	\$ 6,769,648	\$ 6,769,648	\$ 6,769,648
WINTERGREEN / HCLC	\$ 635,819	\$ 635,819	\$ 635,819
WINTERGREEN / ALICE PECK	\$ 1,235,818	\$ 1,235,818	\$ 1,235,818
HAMDEN COLLABORATIVE LEARNING CENTER	\$ -	\$ -	\$ -
HAMDEN HIGH	\$ 11,983,426	\$ 11,983,426	\$ 11,983,426
CENTRAL OFFICE / CENTRAL OFFICE SPED	\$ 356,785	\$ 356,785	\$ 356,785
SubTotal	\$ 39,574,624	\$ 39,574,624	\$ 39,574,624
Districtwide - Retirements	\$ (180,000)	\$ (180,000)	\$ (180,000)
Districtwide - Staff Reductions	\$ (500,000)	\$ (500,000)	\$ (500,000)
Districtwide - Class Coverages, Bus Duty, Degree Changes, Lunch Duty	\$ 125,000	\$ 125,000	\$ 125,000
TOTAL	\$ 39,019,624	\$ 39,019,624	\$ 39,019,624

2019-2020 Board of Education's Approved Budget

TEACHER SALARIES -114 (CONT.)

Teacher Salary (114) Budget - FY 2019-2020

Teacher Salary - Roll Forward Total	\$ 39,574,624
This includes Salary, Team Leaders, degrees	\$ 39,574,624
Add Salary Expense for :	
Class Coverages, Lunch Duty, Bus Duty	\$ 125,000
Deduct Salary Expense for:	
Retirements (Estimate 6 at a \$30,000 savings per Retirement)	\$ (180,000)
Reduction of 10 teachers - districtwide - estimate starting salary at \$50,000.	\$ (500,000)
Teacher Salary - After Adjustments	\$ 39,019,624

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SUBSTITUTE SALARIES – 115

Substitute salaries are budgeted by location and type. In addition to substitute salary expenses being used to cover costs associated due to teacher absences, the Connecticut education reform initiatives (CT ED Reform) have necessitated additional efforts in providing teachers the skills to enhance effective teaching strategies. Examples include vertical data teams, grade level data teams and curriculum writing. The professional development training for special education aides, teachers and nurses incur expenses in this object code. Costs charged to these accounts include vendor provided services (Kelly Temporary Services), in-district full time substitutes, and class coverage as specified in the current HEA contract. The current rate for substitutes from Kelly Services is \$104.25, of which \$75 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.

Actual expenditures in FY 16/17 were \$1,101,673 and in FY 17/18 actual expenditures were \$1,127,569. In FY 18/19, the budget was approved at \$1,141,918. The FY 19/20 approved budget was reduced by \$50,000 to \$1,091,918. The Alliance fund budget for FY 19/20 is \$93,247.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$42,327	\$59,258	\$52,185	\$52,185	\$52,185	\$52,185	\$0	0.00%
CHURCH STREET	\$70,618	\$56,160	\$75,023	\$75,023	\$75,023	\$75,023	\$0	0.00%
DUNBAR HILL	\$38,803	\$31,378	\$55,611	\$55,611	\$55,611	\$55,611	\$0	0.00%
HELEN STREET	\$55,799	\$57,858	\$54,469	\$54,469	\$54,469	\$54,469	\$0	0.00%
ALICE PECK SCHOOL	\$40,319	\$9,365	\$23,181	\$23,181	\$23,181	\$23,181	\$0	0.00%
SPRING GLEN	\$47,869	\$21,018	\$54,469	\$54,469	\$54,469	\$54,469	\$0	0.00%
RIDGE HILL	\$77,646	\$72,834	\$54,469	\$54,469	\$54,469	\$54,469	\$0	0.00%
BEAR PATH	\$101,788	\$93,675	\$79,590	\$79,590	\$79,590	\$79,590	\$0	0.00%
WEST WOODS	\$62,502	\$37,914	\$79,590	\$79,590	\$79,590	\$79,590	\$0	0.00%
HAMDEN MIDDLE	\$250,147	\$281,844	\$238,714	\$238,714	\$238,714	\$218,714	-\$20,000	-8.38%
HAMDEN COLLABORATIVE LEARNING CENTER	\$6,849	\$10,434	\$13,532	\$13,532	\$13,532	\$13,532	\$0	0.00%
HAMDEN HIGH	\$257,340	\$354,670	\$321,993	\$321,993	\$321,993	\$296,993	-\$25,000	-7.76%
CENTRAL OFFICE	\$49,668	\$41,160	\$39,092	\$39,092	\$39,092	\$34,092	-\$5,000	-12.79%
TOTAL	\$1,101,673	\$1,127,569	\$1,141,918	\$1,141,918	\$1,141,918	\$1,091,918	-\$50,000	-4.38%

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TUTOR SALARIES – 116

Tutor salaries are budgeted by program and location. Programs supported include Regular Education, Special Education, English as a Second Language (ESL) and Adult Education. **This object code has been broken down into two (2) object codes beginning in FY 15-16: Object Code 116 – Tutors and Object Code 121 – Adult Ed Instructors. In FY 2017-2018, a new object code 118 Homebound Tutors was added with a budget of \$175,000. The Homebound LEA Tutor budget for FY 19/20 is \$175,000.**

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. The district employs a significant number of grant-funded tutors (Alliance and Title I) in excess of those funded in the LEA budget. The Tutors hourly rate increased in FY12-13 from \$16.50 per hour to \$17.09 per hour. The Tutors hourly rate in FY 15-16 was \$17.09. The current rate in FY 18/19 is \$17.52 per hour. Throughout the district, tutors are budgeted at 15 hours per week at a cost of approximately \$13,000 each per year. A new district-wide organizational code within the object code has been added in FY 2019-2020 to ensure strategic resources of tutors for students are utilized most effectively. The Alliance budget for tutors in FY 19/20 is \$367,417.

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
PROGRAM	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	BUDGET	AMOUNT	PERCENT
SHEPHERD GLEN	\$23,655	\$14,789	\$13,162	\$13,162	\$13,162	\$13,162	\$0	0.0%
CHURCH STREET	\$41,030	\$15,319	\$13,162	\$13,162	\$13,162	\$13,162	\$0	0.0%
DUNBAR HILL	\$21,230	\$24,246	\$16,420	\$16,420	\$16,420	\$13,162	-\$3,258	-19.8%
HELEN STREET	\$28,963	\$12,195	\$13,162	\$13,162	\$13,162	\$13,162	\$0	0.0%
SPRING GLEN	\$37,567	\$20,907	\$13,162	\$13,162	\$13,162	\$13,162	\$0	0.0%
RIDGE HILL	\$21,280	\$6,554	\$13,162	\$13,162	\$13,162	\$13,162	\$0	0.0%
BEAR PATH	\$24,785	\$19,599	\$14,791	\$14,791	\$14,791	\$13,162	-\$1,629	-11.0%
WEST WOODS	\$22,365	\$18,491	\$14,791	\$14,791	\$14,791	\$13,162	-\$1,629	-11.0%
HAMDEN MIDDLE	\$36,233	\$39,188	\$32,058	\$32,058	\$32,058	\$0	-\$32,058	-100.0%
HAMDEN HIGH	\$73,054	-\$1,071	\$52,128	\$52,128	\$52,128	\$0	-\$52,128	-100.0%
HTA - SPED	\$0	\$32,285	\$9,902	\$9,902	\$9,902	\$9,902	\$0	0.0%
DISTRICTWIDE - ESL	\$31,862	\$27,999	\$0	\$0	\$0	\$0	\$0	#DIV/0!
DISTRICTWIDE - EQUITY	\$31,862	\$27,999	\$0	\$0	\$0	\$90,702	\$90,702	#DIV/0!
ADULT EDUCATION*	\$840	\$62,008	\$0	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL	\$394,725	\$320,506	\$205,900	\$205,900	\$205,900	\$205,900	\$0	0.0%

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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 19/20 Contract top step is \$89,947). Hamden Public Schools has the right to leave positions unfilled as it deems fit. Extensive analysis in this area was completed in 2017 and is a continuing discussion as students interests change and number of students engaged in various clubs shift.

Stipends are paid in accordance with the Teachers contractual agreement. The FY 2019/2020 budget is \$479,370.

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
COACHES/CLUBS/STIPENDS	\$455,749	\$469,000	\$465,951	\$465,951	\$479,370	\$479,370	\$13,419	2.88%
TOTAL	\$455,749	\$469,000	\$465,951	\$465,951	\$479,370	\$479,370	\$13,419	2.88%

2019-2020 Board of Education's Approved Budget

COACHES/CLUBS/STIPENDS – 117 (CONT.)

Extra Activities 2019-2020			Amount		Extra Activities 2019-2020			Amount
Advisor to Student Newspaper	HMS	1.50%	\$ 1,349.21		Intramural Instructor Winter Season	HMS	1.20%	\$ 1,079.36
Advisor to Student Newspaper Dial	HHS	2.60%	\$ 2,338.62		Jazz Band Director	HHS	2.00%	\$ 1,798.94
Advisor to Student Newspaper Dial	HHS	2.60%	\$ 2,338.62		Jazz Band Director	HMS	2.00%	\$ 1,798.94
After Prom Sponsor	HHS	2.20%	\$ 1,978.83		Lacrosse Boys Assistant Coach	HHS	4.30%	\$ 3,867.72
AP Coordinator	HHS	7.00%	\$ 6,296.29		Lacrosse Boys Assistant Coach	HHS	4.30%	\$ 3,867.72
Asian Pride Club	HHS	1.00%	\$ 899.47		Lacrosse Boys Head Coach	HHS	6.50%	\$ 5,846.56
Bank Accountant	HMS	6.00%	\$ 5,396.82		Lacrosse Girls Assistant Coach	HHS	4.30%	\$ 3,867.72
Bank Accountant	HHS	8.00%	\$ 7,195.76		Lacrosse Girls Assistant Coach	HHS	4.30%	\$ 3,867.72
Baseball Boys Assistant Coach	HHS	4.70%	\$ 4,227.51		Lacrosse Girls Head Coach	HHS	6.50%	\$ 5,846.56
Baseball Boys Assistant Coach	HHS	4.70%	\$ 4,227.51		Marching Band	HMS	0.40%	\$ 359.79
Baseball Boys Head Coach	HHS	8.60%	\$ 7,735.44		Marching Band	HMS	0.40%	\$ 359.79
Baseball Boys Head Coach	HMS	2.90%	\$ 2,608.46		Marching Band/Color Guard	HHS	7.00%	\$ 6,296.29
Baseball Boys Head Coach at HMS	HMS	2.90%	\$ 2,608.46		Math Coach	HMS	2.40%	\$ 2,158.73
Basketball Boys Assistant Coach	HHS	4.30%	\$ 3,867.72		Math Team Advisor	HHS	2.40%	\$ 2,158.73
Basketball Boys Assistant Coach	HHS	4.30%	\$ 3,867.72		Mock Trial	HHS	2.50%	\$ 2,248.68
Basketball Boys Head Coach	HHS	7.90%	\$ 7,105.81		Mock Trial	HMS	2.50%	\$ 2,248.68
Basketball Girls Assistant Coach	HHS	4.30%	\$ 3,867.72		Music Director	HHS	2.00%	\$ 1,798.94
Basketball Girls Assistant Coach	HHS	4.30%	\$ 3,867.72		Music Director	HMS	1.50%	\$ 1,349.21
Basketball Girls Head Coach	HHS	7.90%	\$ 7,105.81		Musical Producer	HHS	1.00%	\$ 899.47
Basketball Girls Head Coach at HMS	HMS	2.90%	\$ 2,608.46		National Honor Society	HMS	1.30%	\$ 1,169.31
BHSU	HHS	4.00%	\$ 3,597.88		National Honor Society	HHS	1.30%	\$ 1,169.31
Chamber Choir	HHS	1.20%	\$ 1,079.36		National Honor Society	HHS	1.30%	\$ 1,169.31
Cheerleader Head Coach	HHS	6.50%	\$ 5,846.56		National Honor Society	HMS	1.30%	\$ 1,169.31
Cheerleading Assistant Coach	HHS	4.30%	\$ 3,867.72		Peer Orientation	HMS	1.20%	\$ 1,079.36
Chemical Lab Co-Supervisor	HHS	3.00%	\$ 2,698.41		Peer Orientation	HMS	1.20%	\$ 1,079.36
Chemical Lab Co-Supervisor	HHS	3.00%	\$ 2,698.41		Pep Squad (step)	HHS	1.00%	\$ 899.47

2019-2020 Board of Education's Approved Budget

COACHES/CLUBS/STIPENDS – 117 (CONT.)

Extra Activities 2019-2020			Amount		Extra Activities 2019-2020			Amount
Chemical Lab Supervisor	HMS	3.00%	\$ 2,698.41		Robotics	HHS	4.00%	\$ 3,597.88
Class Sponsor 10th Grade 2021	HHS	1.90%	\$ 1,708.99		SADD	HHS	2.20%	\$ 1,978.83
Class Sponsor 10th Grade 2021	HHS	1.90%	\$ 1,708.99		Science Bowl Advisor	HHS	2.10%	\$ 1,888.89
Class Sponsor 11th Grade 2020	HHS	2.30%	\$ 2,068.78		Science Bowl Advisor	HHS	2.10%	\$ 1,888.89
Class Sponsor 11th Grade 2020	HHS	2.30%	\$ 2,068.78		Soccer Boys Head Coach	HHS	7.90%	\$ 7,105.81
Class Sponsor 12th Grade 2019	HHS	2.70%	\$ 2,428.57		Soccer Boys Assistant Coach	HHS	4.30%	\$ 3,867.72
Class Sponsor 12th Grade 2019	HHS	2.70%	\$ 2,428.57		Soccer Boys Head Coach at HMS	HMS	2.90%	\$ 2,608.46
Class Sponsor 9th Grade 2022	HHS	1.40%	\$ 1,259.26		Soccer Girls Assistant Coach	HHS	4.30%	\$ 3,867.72
Class Sponsor 9th Grade 2022	HHS	1.40%	\$ 1,259.26		Soccer Girls Head Coach	HHS	7.90%	\$ 7,105.81
Cross Country Boys Head Coach	HHS	5.50%	\$ 4,947.09		Soccer Girls Head Coach at HMS	HMS	2.90%	\$ 2,608.46
Cross Country Girls Head Coach	HHS	5.50%	\$ 4,947.09		Softball Girls Assistant Coach	HHS	4.30%	\$ 3,867.72
Dance Team Assistant Advisor	HHS	4.30%	\$ 3,867.72		Softball Girls Assistant Coach	HHS	4.30%	\$ 3,867.72
Dance Team Head Advisor	HHS	6.50%	\$ 5,846.56		Softball Girls Head Coach	HHS	8.60%	\$ 7,735.44
Debate Coach	HHS	3.50%	\$ 3,148.15		Softball, HMS	HMS	2.90%	\$ 2,608.46
DECCA - Green Dragon/Enterprises A	HHS	7.00%	\$ 6,296.29		Spanish Club	HHS	1.00%	\$ 899.47
Field Hockey Girls Assistant Coach	HHS	4.30%	\$ 3,867.72		STOPP/Pride	HHS	1.00%	\$ 899.47
Field Hockey Girls Head Coach	HHS	6.50%	\$ 5,846.56		Student Council Advisor	HMS	2.60%	\$ 2,338.62
Football Assistant Coach	HHS	5.40%	\$ 4,857.14		Student Council Advisor	HHS	2.60%	\$ 2,338.62
Football Assistant Coach	HHS	5.40%	\$ 4,857.14		Swimming Boys Assistant Coach	HHS	4.30%	\$ 3,867.72
Football Assistant Coach	HHS	5.40%	\$ 4,857.14		Swimming Boys Head Coach	HHS	7.90%	\$ 7,105.81
Football Assistant Coach	HHS	5.40%	\$ 4,857.14		Swimming Girls Assistant Coach	HHS	4.30%	\$ 3,867.72
Football Assistant Coach	HHS	5.40%	\$ 4,857.14		Swimming Girls Head Coach	HHS	7.90%	\$ 7,105.81
Football Assistant Coach	HHS	5.40%	\$ 4,857.14		TEAM Advisor	CO	4.80%	\$ 4,317.46
Football Assistant Coach	HHS	5.40%	\$ 4,857.14		TEAM Assistant Advisor	CO	2.00%	\$ 1,798.94
Football Head Coach	HHS	9.30%	\$ 8,365.07		Technology Coach	HHS	2.00%	\$ 1,798.94
Golf Head Coach	HHS	5.50%	\$ 4,947.09		Technology Coach	HMS	2.00%	\$ 1,798.94
Gymnastics Girls Head Coach	HHS	5.50%	\$ 4,947.09		Tennis Boys Head Coach	HHS	5.50%	\$ 4,947.09

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COACHES/CLUBS/STIPENDS – 117 (CONT.)

Extra Activities 2019-2020			Amount		Extra Activities 2019-2020			Amount
Human Relations	HMS	2.00%	\$ 1,798.94		Tennis Girls Head Coach	HHS	5.50%	\$ 4,947.09
Human Relations	HHS	4.00%	\$ 3,597.88		Theatre Director	HHS	4.00%	\$ 3,597.88
Human Relations	HMS	2.00%	\$ 1,798.94		Theatre Director	HMS	3.50%	\$ 3,148.15
Ice Hockey Boys Assistant Coach	HHS	4.30%	\$ 3,867.72		Theatre Producer	HHS	2.00%	\$ 1,798.94
Ice Hockey Boys Assistant Coach	HHS	4.30%	\$ 3,867.72		Track Boys Assistant Coach	HHS	4.30%	\$ 3,867.72
Ice Hockey Boys Head Coach	HHS	7.90%	\$ 7,105.81		Track Boys Head Coach	HHS	7.90%	\$ 7,105.81
Ice Hockey Girls Assistant Coach	HHS	4.30%	\$ 3,867.72		Track Girls Assistant Coach	HHS	4.30%	\$ 3,867.72
Ice Hockey Girls Assistant Coach	HHS	4.30%	\$ 3,867.72		Track Girls Head Coach	HHS	7.90%	\$ 7,105.81
Ice Hockey Girls Head Coach	HHS	7.90%	\$ 7,105.81		Vocal Director	HHS	2.00%	\$ 1,798.94
Independent Study Coordinator	HHS	3.00%	\$ 2,698.41		Intramural Instructor Winter Season	HMS	1.20%	\$ 1,079.36
Indoor Track Boys Assistant Coach	HHS	4.30%	\$ 3,867.72		Vocal Director	HMS	1.50%	\$ 1,349.21
Indoor Track Boys Head Coach	HHS	5.50%	\$ 4,947.09		Volleyball	HMS	2.90%	\$ 2,608.46
Indoor Track Girls Assistant Coach	HHS	4.30%	\$ 3,867.72		Volleyball Girls Assistant Coach	HHS	4.30%	\$ 3,867.72
Indoor Track Girls Head Coach	HHS	5.50%	\$ 4,947.09		Volleyball Girls Head Coach	HHS	6.50%	\$ 5,846.56
Intramural Coordinator	HMS	3.20%	\$ 2,878.30		Yearbook Advisors	HMS	2.50%	\$ 2,248.68
Intramural Instructor Fall Season	HMS	1.20%	\$ 1,079.36		Yes (Young Educators Society)	HMS	1.00%	\$ 899.47
Intramural Instructor Spring Season	HMS	1.20%	\$ 1,079.36					\$ 212,274.92
			\$ 272,179.62					
Total				\$ 484,454.54				

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

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HOMEBOUND TUTORS – 118

This is the new object code created for the FY 2017-2018. This account represents the expenses associated with providing students with tutoring at home. The homebound tutors were previously paid from the Tutors – 116 account. 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. In addition to the LEA budget for FY 19/20 of \$175,000, the Alliance Fund has a budget for homebound tutors of \$138,600.

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
DISTRICTWIDE	\$ -	\$ 141,413.00	\$ 100,000	\$ 100,000	\$100,000	\$175,000	\$75,000	75.0%
TOTAL	\$0	\$141,413	\$100,000	\$100,000	\$100,000	\$175,000	\$75,000	75.0%

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NURSE SALARIES – 119

This account represents the contractual expenses associated with the United Public Service Employment Union (UPSEU) union nurses' contract. One position is budgeted at each elementary school. Two nurses are budgeted at Hamden Middle School, two nurses are budgeted at Hamden High School, and one nurse is budgeted at HCLC. Three nurses are budgeted for non-public health services for Hamden students enrolled in private schools located in Hamden (this is required by state law). Overtime is budgeted for summer athletic physicals, summer school services, extended school year programs, and immunizations. Longevity payments are included in the total salary budget. Contractual negotiations for a new contract effective July 1, 2019 is underway. A reserve for negotiations to cover the cost of wage increases for this group are reflected in the new Object Code #145 – Reserve for negotiations.

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET	A MOUNT	PERCENT
SHEPHERD GLEN	\$67,695	\$67,347	\$ 72,859	\$72,859	\$ 73,730	\$ 72,859	\$0	0.00%
CHURCH STREET	\$98,306	\$62,897	\$ 72,779	\$72,779	\$ 49,929	\$ 72,779	\$0	0.00%
DUNBAR HILL	\$128,721	\$44,159	\$ 53,261	\$53,261	\$ 52,456	\$ 53,261	\$0	0.00%
HELEN STREET	\$67,675	\$43,917	\$ 53,261	\$53,261	\$ 52,456	\$ 53,261	\$0	0.00%
ALICE PECK SCHOOL	\$67,900	\$0	\$ 78,065	\$78,065	\$ 78,897	\$ 78,065	\$0	0.00%
SPRING GLEN	\$45,852	\$40,240	\$ 53,261	\$53,261	\$ 52,456	\$ 53,261	\$0	0.00%
RIDGE HILL	\$67,840	\$46,210	\$ 53,261	\$53,261	\$ 52,456	\$ 53,261	\$0	0.00%
BEAR PATH	\$44,029	\$78,017	\$ 108,851	\$108,851	\$ 104,914	\$ 108,851	\$0	0.00%
WEST WOODS	\$60,930	\$62,897	\$ 72,779	\$72,779	\$ 73,650	\$ 72,779	\$0	0.00%
HAMDEN MIDDLE	\$249,274	\$134,819	\$ 145,843	\$145,843	\$ 147,585	\$ 145,843	\$0	0.00%
HAMDEN COLLABORATIVE LEARNING CENTE	\$78,890	\$66,977	\$ 55,590	\$55,590	\$ 73,650	\$ 55,590	\$0	0.00%
HAMDEN HIGH	\$135,272	\$135,648	\$ 146,008	\$146,008	\$ 147,710	\$ 146,008	\$0	0.00%
NON-PUBLIC SCHOOLS	\$134,102	\$15,134	\$ 138,544	\$138,544	\$ 141,477	\$ 138,544	\$0	0.00%
OVERTIME	\$16,598	\$130,711	\$ 75,000	\$75,000	\$ 25,000	\$ 75,000	\$0	0.00%
TOTAL	\$1,263,084	\$928,973	\$1,179,362	\$1,179,362	\$1,126,366	\$1,179,362	\$0	0.00%

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ADULT EDUCATION INSTRUCTIONAL SALARIES – 121

This is the new object code created in Fiscal 2015-2016 for Adult Education instructor's salaries (Object Code #116 is now used for Tutors and Object Code # 121 is used for Adult Ed Instructor Salaries). 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 18/19 revenues from Amity are \$28,000 and FY 18/19 revenues from North Haven are \$33,000. The FY 2018-2019 budget for Adult Education Instructional salaries was approved at \$286,028. The FY 2019-2020 budget is \$291,749.

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSE	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ADULT EDUCATION	\$229,387	\$216,785	\$286,028	\$286,028	\$291,749	\$291,749	\$5,721	2.00%
TOTAL	\$229,387	\$216,785	\$286,028	\$286,028	\$291,749	\$291,749	\$5,721	2.00%

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

(All funding for these programs come from the grants)

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

Enrichment Programs (All funding

for these programs come from the participants' fees)

- Yoga
- Knitting
- Cooking
- Swimming
- Etc.

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CLERICAL SALARIES – 122

This account represents the contractual expenses associated with the UPSEU union clerks. One clerk is budgeted at each elementary school as well as the Alice Peck Early Learning Center. Middle school clerks are budgeted for each principal/assistant principal (3), the main office (2), and guidance (1). Hamden High School clerks are budgeted for guidance (3), athletics (1), house offices (3), and the main office (4). Central office clerks include special education (2), nursing (1), curriculum (2), finance and payroll (5), facilities (1) and adult education (2). Also included in this line item are the office manager at the high school and the office manager at the middle school. (Salaries shown are base salary only). The current contract is effective July 1, 2017 – June 30, 2021. The FY 18/19 wage increase was 2.0% and the FY 19/20 wage increase is 2.5%.

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSES	BUDGET	EXPENSE	BUDGET	BUDGET	AMOUNT	PERCENT
SHEPHERD GLEN	\$49,942	\$49,958	\$52,471	\$52,471	\$54,573	\$54,573	\$2,102	4.0%
CHURCH STREET	\$48,318	\$48,806	\$50,764	\$50,764	\$54,573	\$54,573	\$3,809	7.5%
DUNBAR HILL	\$48,849	\$49,030	\$51,322	\$51,322	\$54,573	\$54,573	\$3,251	6.3%
HELEN STREET	\$50,874	\$49,469	\$53,450	\$53,450	\$54,573	\$54,573	\$1,123	2.1%
ALICE PECK	\$71,056	\$49,208	\$74,653	\$74,653	\$76,519	\$76,519	\$1,866	2.5%
SPRING GLEN	\$49,672	\$48,424	\$52,187	\$52,187	\$54,573	\$54,573	\$2,386	4.6%
RIDGE HILL	\$51,237	\$51,272	\$53,830	\$53,830	\$54,573	\$54,573	\$743	1.4%
BEAR PATH	\$48,593	\$48,470	\$51,053	\$51,053	\$54,573	\$54,573	\$3,520	6.9%
WEST WOODS	\$48,298	\$48,172	\$50,743	\$50,743	\$54,573	\$54,573	\$3,830	7.5%
HAMDEN MIDDLE	\$344,467	\$291,591	\$311,282	\$311,282	\$323,695	\$323,695	\$12,413	4.0%
HCLC	\$52,820	\$51,550	\$55,494	\$55,494	\$56,882	\$56,882	\$1,388	2.5%
HAMDEN HIGH	\$585,573	\$471,886	\$564,594	\$564,594	\$583,709	\$583,709	\$19,115	3.4%
CENTRAL OFFICE	\$764,592	\$747,133	\$752,676	\$752,676	\$786,493	\$786,493	\$33,817	4.5%
ADULT EDUCATION	\$112,795	\$105,812	\$118,505	\$118,505	\$121,468	\$121,468	\$2,963	2.5%
TOTAL	\$2,327,087	\$2,110,781	\$2,293,024	\$2,293,024	\$2,385,350	\$2,385,350	\$92,325	4.0%

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AIDE SALARIES – 123

This account represents the contractual expenses associated with the UPSEU union aides. As of February 1, 2019, we have 13 Classroom Aides in the district and 114 Special Education Aides in the district that are funded thru the LEA. Special Education Aides are budgeted based upon PPT requirements and change in location during the year, especially as new students with special education needs enter the system.

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSES	2018-2019 ADOPTED BUDGET	2018-2019 BOE BUDGET	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$111,431	\$96,997	\$73,597	\$73,597	\$103,641	\$103,641	\$30,044	40.82%
CHURCH STREET	\$286,157	\$308,377	\$267,177	\$267,177	\$299,262	\$269,262	\$2,084	0.78%
DUNBAR HILL	\$180,103	\$179,399	\$239,431	\$239,431	\$299,837	\$299,837	\$60,405	25.23%
HELEN STREET	\$150,556	\$153,494	\$155,537	\$155,537	\$194,981	\$194,981	\$39,444	25.36%
ALICE PECK SCHOOL	\$358,864	\$311,961	\$386,230	\$386,230	\$467,889	\$467,889	\$81,659	21.14%
SPRING GLEN	\$148,847	\$96,093	\$104,923	\$104,923	\$113,541	\$110,591	\$5,667	5.40%
RIDGE HILL	\$162,142	\$219,718	\$221,536	\$221,536	\$227,075	\$232,731	\$11,195	5.05%
BEAR PATH	\$310,084	\$324,722	\$326,015	\$326,015	\$386,199	\$356,114	\$30,099	9.23%
WEST WOODS	\$251,173	\$248,283	\$264,002	\$264,002	\$301,307	\$291,307	\$27,305	10.34%
HAMDEN MIDDLE	\$393,941	\$388,882	\$426,839	\$426,839	\$549,358	\$524,358	\$97,519	22.85%
HAMDEN COLLABORATIVE LEARNING CE	\$160,710	\$126,599	\$173,788	\$173,788	\$178,132	\$182,586	\$8,798	5.06%
HAMDEN HIGH	\$573,153	\$449,822	\$516,137	\$516,137	\$529,108	\$489,108	-\$27,029	-5.24%
CENTRAL OFFICE-OVERTIME	\$8,140	\$6,398	\$0	\$0	\$0	\$0	\$0	#DIV/0!
SEVERENCE	\$5,547	\$7,014	\$0	\$0	\$0	\$0	\$0	#DIV/0!
NON-PUBLIC	\$8,164	\$0	\$31,522	\$31,522	\$32,075	\$0	-\$31,522	-100.00%
TOTAL	\$3,109,011	\$2,917,760	\$3,186,735	\$3,186,735	\$3,682,403	\$3,522,403	\$335,668	10.53%

This information above shows the aides that are in the LEA budget.

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AIDE SALARIES – 123 (CONT.)

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

AT 193 Days									
Contract 180 days plus 13 Holidays									
	0200		0208				SUPER	BOE	
	Classroom Aides		SPED Aides		Total Aides		BUDGET	BUDGET	Diff.
LEA	13	\$ 440,417.00	114	\$ 3,081,986.00	127	\$ 3,522,403.00	\$ 3,682,403.00	\$ 3,522,403.00	\$ (160,000.00)
Alliance			1	\$ 33,167.00	1	\$ 33,167.00			
IDEA			18	\$ 530,349.00	18	\$ 530,349.00			
Preschool			1	\$ 31,573.00	1	\$ 31,573.00			
	13	\$ 440,417.00	134	\$ 3,677,075.00	147	\$ 4,117,492.00			

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CUSTODIAL SALARIES – 124

This account represents the contractual expenses associated with AFSCME union custodians. Two custodians are budgeted at Shepherd Glen, Dunbar Hill, Helen Street, Spring Glen, Alice Peck, and Central Office. Ridge Hill and Church Street have two permanent custodians and share a custodian between the two buildings utilizing a split-shift format. Bear Path and West Woods also have two permanent custodians and share a custodian between the two buildings utilizing a similar split-shift format. Seven custodians are budgeted at Hamden Middle School, two of whom are responsible for grounds maintenance. Thirteen custodians are budgeted at Hamden High School, two of whom are assigned to the pool, and one is responsible for grounds for a total of 42 full-time custodians. Beginning in FY 2015-2016, the District began using substitute custodians (\$15.00 per hr.) to cover custodial vacations and sickness time (previously expensed at time and ½ Custodial hourly rate). This program has been effective in reducing the total overtime costs. Two floater positions were added in FY 2016-2017 to help reduce overtime costs. In FY 18/19, one floater position was eliminated. The current contract expired June 30, 2018 and negotiations are underway. A reserve for negotiations for wages is budgeted in a new Object Code #145 – Reserve for negotiations.

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSES	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$133,406	\$128,060	\$126,251	\$126,251	\$126,251	\$126,251	\$0	0.0%
CHURCH STREET	\$148,816	\$147,468	\$153,370	\$153,370	\$153,370	\$153,370	\$0	0.0%
DUNBAR HILL	\$139,181	\$130,269	\$125,456	\$125,456	\$125,456	\$125,456	\$0	0.0%
HELEN STREET	\$146,752	\$132,335	\$125,456	\$125,456	\$125,456	\$125,456	\$0	0.0%
ALICE PECK	\$129,554	\$105,579	\$126,351	\$126,351	\$126,351	\$126,351	\$0	0.0%
SPRING GLEN	\$148,432	\$150,651	\$154,055	\$154,055	\$154,055	\$154,055	\$0	0.0%
RIDGE HILL	\$151,662	\$159,334	\$153,370	\$153,370	\$153,370	\$153,370	\$0	0.0%
BEAR PATH	\$167,776	\$135,124	\$154,165	\$154,165	\$154,165	\$154,165	\$0	0.0%
WEST WOODS	\$166,361	\$153,518	\$153,370	\$153,370	\$153,370	\$153,370	\$0	0.0%
HAMDEN MIDDLE	\$430,993	\$436,082	\$465,863	\$465,863	\$465,863	\$465,863	\$0	0.0%
HAMDEN HIGH	\$898,438	\$894,899	\$923,440	\$923,440	\$923,440	\$923,440	\$0	0.0%
CENTRAL OFFICE	\$256,683	\$283,916	\$259,861	\$259,861	\$318,281	\$259,861	\$0	0.0%
TOTAL	\$2,918,055	\$2,857,235	\$2,921,006	\$2,921,006	\$2,979,426	\$2,921,006	\$0	0.0%

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CUSTODIAL SALARIES – 124 (CONT.)

Custodial Staffing Levels

as of Jan. 2019

<u>Location</u>	<u># of FTE's</u>	<u>Notes</u>
Shephard Glen	2	
Church Street	2.5	(Split with RH)
Dunbar Hill	2	
Helen Street	2	
Alice Peck	2	
Spring Glen	2.5	(Split with CO)
Ridge Hill	2.5	(Split with Church)
Bear Path	2.5	(Split with WW)
West Woods	2.5	(Split with BP)
Central Office	1.5	(Split with Spr Gl)
Sub Total	22	
 <u>Hamden Middle School</u>		
Custodians	5	
Custodians / Grounds keepers	2	Seasonal
Sub Total	7	
 <u>Hamden High School</u>		
Custodians	10	
Custodian / Groundskeeper	1	Seasonal
Pool	2	
Sub Total	13	
 <u>Totals</u>		
Elementary	22	
HMS	7	
HHS	13	
Floater	1	
Total Staff	43	

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MAINTENANCE SALARIES – 125

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

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

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL BUDGET	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$592,888	\$548,524	\$629,321	\$629,321	\$641,907	\$629,321	\$0	0.00%
OVERTIME	\$123,664	\$138,205	\$94,783	\$94,783	\$96,679	\$94,783	\$0	0.00%
SEVERENCE	\$0	\$10,710	\$0	\$0	\$0	\$0	\$0	#DIV/0!
LONGEVITY	\$10,379	\$0	\$15,000	\$15,000	\$15,300	\$15,000	\$0	0.00%
TOTAL	\$726,931	\$697,438	\$739,104	\$739,104	\$753,886	\$739,104	\$0	0.00%

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

- One HVAC open position as of 1/31/19

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STUDENT SUPPORT SALARIES – 127

The Student Support wages were previously paid out of Alliance. In FY 2018-2019, a new Object Code # 127 was created. Student support is a critical function at the elementary schools and the FY 2019-2020 budget increases the number of student support staff at each elementary school from 1 to 2 (15 hours per week @ 8 Elementary Schools for 36 weeks @ \$15 per hour). This increase is offset by a reduction of lunch aides in the district (savings approx. \$80,000 per year), due to a change in the lunch / recess coverage responsibilities (see chart below).

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$ -	\$ -	\$8,100	\$8,100	\$15,803	\$15,803	\$7,703	95.09%
CHURCH STREET	\$ -	\$ -	\$8,100	\$8,100	\$15,803	\$15,803	\$7,703	95.09%
DUNBAR HILL	\$ -	\$ -	\$8,100	\$8,100	\$15,803	\$15,803	\$7,703	95.09%
HELEN STREET	\$ -	\$ -	\$8,100	\$8,100	\$15,803	\$15,803	\$7,703	95.09%
SPRING GLEN	\$ -	\$ -	\$8,100	\$8,100	\$15,803	\$15,803	\$7,703	95.09%
RIDGE HILL	\$ -	\$ -	\$8,100	\$8,100	\$15,803	\$15,803	\$7,703	95.09%
BEAR PATH	\$ -	\$ -	\$8,100	\$8,100	\$15,803	\$15,803	\$7,703	95.09%
WEST WOODS	\$ -	\$ -	\$8,100	\$8,100	\$15,803	\$15,803	\$7,703	95.09%
TOTAL	\$0	\$0	\$64,800	\$64,800	\$126,420	\$126,420	\$61,620	95.09%

Summary							
		FY 18/19		FY 19/20		Change	
Object Code Description	Object Code #	LEA	Alliance	LEA	Alliance	LEA	Alliance
Student Support	127	\$ 64,800	\$ -	\$ 126,420	\$ -	\$ 61,620	\$ -
lunch aides	128	\$ 226,578	\$ -	\$ 146,578	\$ -	\$ (80,000)	\$ -
School Climate Advisor	133	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -
Substitute Teachers	115	\$ 1,141,918	\$ 93,247	\$ 1,091,918	\$ 93,247	\$ (50,000)	\$ -
Net Change		\$ 1,433,296	\$ 243,247	\$ 1,364,916	\$ 243,247	\$ (68,380)	\$ -

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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. Historical wages prior to increases in the Connecticut minimum wage were set at \$8.50 per hour for approximately 15 hours per week. The State of Connecticut has increased the minimum wage rate to \$8.70 per hour, up \$0.45 per hour effective January 1, 2014; \$9.15 per hour, up \$0.45 per hour effective January 1, 2015; \$9.60 per hour, up \$0.45 per hour effective January 1, 2016; and \$10.10 per hour, up \$0.50 per hour effective January 1, 2017. For FY 2019-2020, the number of lunch aides districtwide is scheduled to be reduced by twenty (20), due to a change in lunch / recess coverage plans (see chart below). Additional teacher coverages at lunch / recess and the additional staffing of student support staff provide a plan that allows this reduction in lunch aides. The Stat of Connecticut is contemplating a minimum wage increase at this time but no definitive action has been approved.

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL BUDGET	2018-2019 ADOPTED EXPENSES	2018-2019 APPROVED BUDGET	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$25,146	\$30,541	\$26,695	\$26,695	\$17,362	\$17,362	-\$9,333	-34.96%
CHURCH STREET	\$28,603	\$24,292	\$26,695	\$26,695	\$17,362	\$17,362	-\$9,333	-34.96%
DUNBAR HILL	\$30,615	\$28,512	\$26,695	\$26,695	\$17,362	\$17,362	-\$9,333	-34.96%
HELEN STREET	\$26,061	\$32,994	\$26,695	\$26,695	\$17,362	\$17,362	-\$9,333	-34.96%
SPRING GLEN	\$24,321	\$34,850	\$26,695	\$26,695	\$17,362	\$17,362	-\$9,333	-34.96%
RIDGE HILL	\$21,749	\$31,760	\$26,695	\$26,695	\$17,362	\$17,362	-\$9,333	-34.96%
BEAR PATH	\$30,150	\$21,133	\$32,764	\$32,764	\$20,919	\$20,919	-\$11,845	-36.15%
WEST WOODS	\$34,407	\$29,393	\$33,644	\$33,644	\$21,485	\$21,485	-\$12,159	-36.14%
TOTAL	\$221,051	\$233,475	\$226,578	\$226,578	\$146,578	\$146,578	-\$80,000	-35.31%

Summary							
Object Code Description	Object Code #	FY 18/19		FY 19/20		Change	
		LEA	Alliance	LEA	Alliance	LEA	Alliance
Student Support	127	\$ 64,800	\$ -	\$ 126,420	\$ -	\$ 61,620	\$ -
lunch aides	128	\$ 226,578	\$ -	\$ 146,578	\$ -	\$ (80,000)	\$ -
School Climate Advisor	133	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -
Substitute Teachers	115	\$ 1,141,918	\$ 93,247	\$ 1,091,918	\$ 93,247	\$ (50,000)	\$ -
Net Change		\$ 1,433,296	\$ 243,247	\$ 1,364,916	\$ 243,247	\$ (68,380)	\$ -

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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. Each Elementary School Climate Advisor earns an annual salary of \$25,000. There are currently six school climate advisors district-wide who are paid out of the Alliance Fund. For FY 2019-2020, an additional student support staff is planned to be hired at each of the eight (8) elementary schools. Due to a new schedule, less lunch aides will be utilized at lunch / recess for FY 2019-2020 (see chart below).

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL BUDGET	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ELEMENTARY K-6	\$9,376	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
HAMDEN COLLABORATIVE LEARNING CENTER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL	\$9,376	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!

Summary							
		FY 18/19		FY 19/20		Change	
Object Code Description	Object Code #	LEA	Alliance	LEA	Alliance	LEA	Alliance
Student Support	127	\$ 64,800	\$ -	\$ 126,420	\$ -	\$ 61,620	\$ -
lunch aides	128	\$ 226,578	\$ -	\$ 146,578	\$ -	\$ (80,000)	\$ -
School Climate Advisor	133	\$ -	\$ 175,000	\$ -	\$ 150,000	\$ -	\$ (25,000)
Substitute Teachers	115	\$ 1,141,918	\$ 93,247	\$ 1,091,918	\$ 93,247	\$ (50,000)	\$ -
Net Change		\$ 1,433,296	\$ 268,247	\$ 1,364,916	\$ 243,247	\$ (68,380)	\$ (25,000)

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ATHLETIC TRAINER – 136

This account was previously accounted for in the Professional Services - 330 Object Code line. This is a full time salary position (1 position) and is being moved into the Salary area of the FY 2019-2020 budget (see chart below).

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL BUDGET	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
High School	\$0	\$0	\$0	\$0	\$35,875	\$35,875	\$35,875	#DIV/0!
TOTAL	\$0	\$0	\$0	\$0	\$35,875	\$35,875	\$35,875	#DIV/0!

Summary - Athletic Trainer - 136					
			FY 18/19	FY 19/20	Change
Object Code Description	Object Code #	Org Code	LEA	LEA	LEA
Athletic Trainer	136	tbd	\$ -	\$ 35,875	\$ 35,875
Professional Services - Athletic Trainer	330	1.070.410.0	\$ 40,000	\$ -	\$ (40,000)
Net Change			\$ 40,000	\$ 35,875	\$ (4,125)

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CRISIS INTERVENTIONIST - 137

This account was previously accounted for in the Advanced / Alternative Education Object Code #565. This is a salary item and is being moved into the Salary area for FY 2019-2020 (see chart below). This one (1) position is a full time position employed at the HCLC (Hamden Collaborative Learning Center).

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL BUDGET	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
High School	\$0	\$0	\$0	\$0	\$33,552	\$33,552	\$33,552	#DIV/0!
TOTAL	\$0	\$0	\$0	\$0	\$33,552	\$33,552	\$33,552	#DIV/0!

Summary - Crisis Interventionist - 137					
			FY 18/19	FY 19/20	Change
Object Code Description	Object Code #	Org Code	LEA	LEA	LEA
Crisis Interventionist	137	tbd	\$ -	\$ 33,552	\$ 33,552
Advanced / Alternative Education	565	1-061-540-3	\$ 62,476	\$ -	\$ (62,476)
Net Change			\$ 62,476	\$ 33,552	\$ (28,924)

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SECURITY GUARD SALARIES – 140

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

The current contract expires on June 30, 2019 and negotiations are to begin in the spring of 2019. 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.

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ADOPTED BUDGET	2018-2019 ADOPTED EXPENSES	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
HAMDEN MIDDLE SCHOOL	\$64,870	\$70,717	\$75,271	\$75,271	\$76,776	\$75,271	\$0	0.00%
HAMDEN HIGH SCHOOL	\$293,832	\$268,970	\$301,144	\$301,144	\$307,167	\$301,144	\$0	0.00%
CENTRAL OFFICE	\$71,525	\$67,703	\$59,568	\$59,568	\$60,759	\$59,568	\$0	0.00%
TOTAL	\$430,227	\$407,389	\$435,983	\$435,983	\$444,703	\$435,983	\$0	0.00%

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RESERVE FOR NEGOTIATIONS – 145

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

For FY 2019-2020, this will include employees in the following groups: Non-Union Administrators, Non-Union Non Administrators, Supervisors Union members that are included in Object Code 111 – Central Office Salaries, School Nurse union employees, Custodian and Maintenance staff members, and Security Officer union members.

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	ARIANCE
PROGRAM	EXPENSE	BUDGET	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
DISTRICTWIDE	\$0	\$0	\$0	\$0	\$146,381	\$146,381	\$146,381	#DIV/0!
TOTAL	\$0	\$0	\$0	\$0	\$146,381	\$146,381	\$146,381	#DIV/0!

BENEFITS – 200 SERIES

2019-2020 Board of Education's Approved Budget

LIFE INSURANCE – 215

This account represents the contractual expenses for providing life insurance to our employees and retirees. Life insurance for active employees is provided at no cost to our employees. Retirees can purchase up to \$60,000 of coverage, depending on union contracts at the time of their retirement. The first \$10,000 is group rated, and the additional \$50,000 is individually rated. All cost sharing and payments for additional term life insurance received by retirees are remitted to the Town of Hamden General Fund. The Board of Education has had many retirements in the past few years due to the medical plan changes implemented in new contracts and as a result the amount of retirees having life insurance benefits has increased. Anthem Life monthly payments as of December 2018 are \$18,391.12 ($\$18,391.12 \times 12 \text{ Months} = \$220,693$). Based on this current information, the budget is reduced from \$234,600 to \$230,000 for FY2019-2020.

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL BUDGET	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE/DISTRICTWIDE	\$224,566	\$199,832	\$234,600	\$234,600	\$230,000	\$230,000	-\$4,600	-1.96%
TOTAL	\$224,566	\$199,832	\$234,600	\$234,600	\$230,000	\$230,000	-\$4,600	0.00%

GROUP	CLASS	ACTIVE COVERAGE	VOLUME
TEACHERS	1	\$45,000	23,985,000
CLERKS/PARAS	2	\$34,000	6,902,000
NURSES	3	\$45,000	720,000
ADMINISTRATORS	4	\$250,000	9,000,000
ASSISTANT SUPERINTENDENT	5	\$350,000	350,000
RETIRED SUPERINTENDENTS	6/18	\$200,000	400,000
SUPPLEMENTAL	7	\$50,000	150,000
SUPERVISORS	8	\$100,000	1,700,000
RETIRED	9	\$10,000	4,400,000
RETIRED \$1,000	10	\$1,000	15,000
RETIRED \$2,500/RETIRED NURSES	11	\$2,500	85,000
SECURITY GUARDS	20	\$10,000	100,000
CUSTODIANS	21	\$45,000	2,160,000
SUPERINTENDENT		\$500,000	500,000

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OTHER INSURANCE BENEFITS – 217

This account represents the expenses for providing student accident insurance and other employee benefits such as short term disability insurance. New contracts for the Nurses group and the Supervisor's union have significantly reduced the allowable accrual of sick days. This opportunity to achieve long term savings for employees at the time of retirement due to a change in the benefit structure has significantly reduced the Board's long term exposure to retirement sick payouts. Under the new contracts for the Supervisor's Union and the Nurses Union, employees have a short term disability plan in lieu of extended sick time payout benefits. The student accident insurance policy does not cross insure with either Transportation Liability Insurance or with the Board of Education's liability policy (per guidelines). FY 2018-2019, the Budget was reduced from \$36,000 to \$17,400. In FY2019-2020, an increase is requested due to an increase in the Student Accident Insurance premium due to actual claim history. The current annual student insurance premium for FY18/19 was \$25,674.

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
STUDENT ACCIDENT INSURANCE/ STD	\$13,666	\$15,561	\$17,400	\$17,400	\$29,000	\$29,000	\$11,600	66.67%
TOTAL	\$13,666	\$15,561	\$17,400	\$17,400	\$29,000	\$29,000	\$11,600	66.67%

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EMPLOYER FICA – 220

This account represents the expenses associated with the employer's share of Social Security taxes. Currently, it is statutorily based upon 6.2% of eligible employee salaries. The request for additional funding in FY2019-2020 is estimated at 1.5% higher than final FY 2018-2019 approved budget of \$809,529.

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$781,056	\$672,978	\$809,529	\$809,529	\$821,672	\$821,672	\$12,143	1.50%
TOTAL	\$781,056	\$672,978	\$809,529	\$809,529	\$821,672	\$821,672	\$12,143	1.50%

EMPLOYER MEDICARE – 226

This account represents the expenses associated with the employer's share of Medicare taxes. Currently, it is statutorily based upon 1.45% of eligible employee salaries. The 2019-2020 proposed budget of \$807,877 is \$84,385 less than the 2018-2019 approved budget of \$892,262.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$850,931	\$763,989	\$892,262	\$892,262	\$907,877	\$807,877	-\$84,385	-9.46%
TOTAL	\$850,931	\$763,989	\$892,262	\$892,262	\$907,877	\$807,877	-\$84,385	-9.46%

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CUSTODIAL CLOTHING – 240

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

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$14,920	\$24,973	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
TOTAL	\$14,920	\$24,973	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%

Shoes

Shoe Bid - 7/1/2018 -6/30/2019

Winning Bid (Town Bid # 1050) -

Winning Bid was @ \$110.00 per shoe = \$6,050.00 (53 Custodians + 2 Facility)

Shoes are Purchased for the Custodian Union Only – 53 members

Assistant Facility Director and Facility Director - 2

55

\$ 110.00

\$ 6,050.00

Grand Total	Grand Total
Clothing Allowance	\$ 13,250.00
Uniforms	\$ 16,587.56
Shoes	\$ 6,050.00
Grand Total	\$ 35,887.56

2019-2020 Board of Education's Approved Budget

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.

PROGRAM	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$1,760	\$1,320	\$3,220	\$3,220	\$3,220	\$3,220	\$0	0.00%
TOTAL	\$1,760	\$1,320	\$3,220	\$3,220	\$3,220	\$3,220	\$0	0.00%

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

2019-2020 Board of Education's Approved Budget

UNEMPLOYMENT COMPENSATION – 250

This account represents the expenses associated with the district's obligation to pay unemployment benefits to separated employees. The BOE utilizes an Unemployment Tax Management Corporation that specializes in verification of claims. This company verifies and audits all claims on a monthly basis. During the FY 2017-2018 year, we experienced an increase in expenses due to the reduction in staffing levels of full time and part time employees. FY17-18, yearly expenses were \$117,610. For FY 2019-2020, we are reducing the approved Budget from \$195,000 to \$150,000 based on past experience with claims.

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	BUDGET	BUDGET	BUDGET	AMOUNT	PERCENT
CENTRAL OFFICE	\$44,931	\$117,610	\$195,000	\$195,000	\$175,000	\$150,000	-\$45,000	-23.08%
TOTAL	\$44,931	\$117,610	\$195,000	\$195,000	\$175,000	\$150,000	-\$45,000	-23.08%

Full Time maximum unemployment claims (as of Feb 2019) is \$631 per week, plus \$15.00 for each dependent up to 5 dependents = \$706 per week * 26 weeks = \$18,356. Part time maximum unemployment claims are also calculated based on actual prior quarterly earnings. Part Time maximum unemployment costs are estimated at \$5,000 per claimant.

2019-2020 Board of Education's Approved Budget

UNEMPLOYMENT COMPENSATION – 250 (CONT.)

Below is a listing of claims paid in FY2017-2018 by Union Group.

Full Time or Part Time	<u>Group</u>	<u># of Employees</u>
FT	Teachers	6
FT	Administrators	1
FT	School Climate Advisor	1
FT	Clerical - Aides	5
PT	Lunch Aides	7
PT	Substitute Teachers	2
PT	Grant Employees	1
PT	Aides	2
PT	Adult Ed Instructor	1
PT	Tutors	3
PT	Other	6
FT	Custodians	1

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ANNUITIES/DEFINED BENEFIT PLANS – 270

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

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

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORCAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$114,600	\$124,100	\$153,800	\$153,800	\$371,669	\$371,669	\$217,869	141.7%
TOTAL	\$114,600	\$124,100	\$153,800	\$153,800	\$371,669	\$371,669	\$217,869	141.7%

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ANNUITIES/DEFINED BENEFIT PLANS – 270 (CONT.)

	Group Name	FY 19-20 Annuity Amount	# of EE's	Total Amount						
	Admin Union, Non-Union, Supervisor Union	\$159,669	51	\$159,669						
Totals				51						
	ERIP 2017	\$6,000	12	\$72,000	Payout # 3 of 5	YR 1 FY17-18	YR 2 FY18-19	YR 3 FY19-20	YR 4 FY20-21	YR 5 FY21-22
	ERIP 2018	\$10,000	14	\$140,000	Payout # 2 of 3	YR 1 FY18-19	YR 2 FY19-20	YR 3 FY20-21		
	ERIP Total			\$212,000						
	Total Annuity Payouts			\$371,669						

PROFESSIONAL SERVICES – 300 SERIES

2019-2020 Board of Education's Approved Budget

PROFESSIONAL DEVELOPMENT – 320

This account represents the professional development expenses for all Board of Education employees. Included are district-wide initiatives such as Professional learning communities, data-driven decision making, vertical data team teaching strategies, SRBI), program specific initiatives (e.g. language arts, mathematics, science), and building-based initiatives (e.g. team building, data analysis, after-school programs and guided reading). This account was reduced in FY 2014-2015 from \$309,495 to \$175,000 (approved by the BOE) and was then further reduced to \$5,000 with the final legislative council appropriation. In FY 2015-2016 to cover this drastic reduction, \$230,542 was allocated to Professional Development through the Alliance Grant budget (see chart for further budget and actual expenditure detail).

In FY 2019-2020 Professional Development will include the following areas: Administrators retreat will focus on implicit bias and PBIS, teams at each building will be trained in PBIS by SERC, all faculty to be trained on implicit bias and culturally responsive teaching, elementary schools will participate in Mindfulness training from Copper Beach, training around resilience and dealing with trauma, working with teachers around racial and social injustice and helping give students a voice to skillfully advocate for their needs.

A complete listing of all professional development is completed by the Professional Development Committee. For FY 2019-2020, the BOE approved an LEA budget of \$125,000 and an Alliance budget of \$150,947 for Professional Development

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
LOCATION/PROGRAM	EXPENSE	BUDGET	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
ELEMENTARY K-6	\$2,554	\$1,177	\$19,000	\$19,000	\$50,000	\$50,000	\$31,000	163%
HAMDEN MIDDLE	\$578	\$0	\$2,000	\$2,000	\$10,000	\$10,000	\$8,000	400%
HAMDEN COLLABORATIVE LEARNING CENTER	\$2,400	\$1,100	\$0	\$0	\$5,000	\$5,000	\$5,000	#DIV/0!
HAMDEN HIGH	\$1,589	\$0	\$4,000	\$4,000	\$15,000	\$15,000	\$11,000	275%
CENTRAL OFFICE-DISTRICTWIDE/TEAM	\$87,567	\$36,263	\$36,747	\$36,747	\$42,000	\$42,000	\$5,253	14%
ADULT EDUCATION	\$2,584	\$1,577	\$0	\$0	\$3,000	\$3,000	\$3,000	#DIV/0!
TOTAL	\$97,271	\$40,117	\$61,747	\$61,747	\$125,000	\$125,000	\$63,253	102.4%

2019-2020 Board of Education's Approved Budget

PROFESSIONAL DEVELOPMENT – 320 (CONT.)

320							
	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Variance \$	Variance %
LEA Budget	\$ 5,000.00	\$ 225,000.00	\$ 75,000.00	\$ 61,747.00	\$ 125,000.00	\$ 63,253.00	102.4%
Alliance Budget	\$ 287,662.00	\$ 183,947.00	\$ 183,947.00	\$150,947.00	\$ 150,947.00	\$ -	0.0%
total budget	\$ 292,662.00	\$ 408,947.00	\$ 258,947.00	\$212,694.00	\$ 275,947.00	\$ 63,253.00	29.7%
LEA Actual Expenses	\$ 4,228.00	\$ 97,272.00	\$ 40,117.00	\$ -	\$ -		
Alliance Actual Expenses	\$ 195,770.00	\$ 159,971.00	\$ 158,222.00	\$ -	\$ -		
total expenses	\$ 199,998.00	\$ 257,243.00	\$ 198,339.00	\$ -	\$ -		

2019-2020 Board of Education's Approved Budget

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 \$42.00 per hour (in the 2017-2019 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. Funding for the Curriculum Development was budgeted at \$82,210 in FY 2013-2014. Additional funding was approved through the Alliance grant to cover LEA budget reductions (see budget and actual expenditures for this account below).

In FY 19/20, curriculum development will focus on areas such as cultural competency, curriculum for inclusion of all students and continued work with Columbia Teachers College. Additional efforts in the sciences due to the Next Generation Science Standards will continue. For FY 2019-2020, the LEA budget was approved at \$50,000 and the Alliance budget for curriculum writing is \$34,450.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORCAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ELEMENTARY K-6	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
MIDDLE SCHOOL	\$1,869	\$9,198	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
HCLC	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
HIGH SCHOOL	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
DISTRICT-WIDE	\$0	\$2,733	\$33,000	\$33,000	\$33,000	\$33,000	\$0	0.00%
FOREIGN LANGUAGE	\$1,200	\$175	\$0	\$0	\$0	\$0	\$0	#DIV/0!
PHYS. EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
ENGLISH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
MATHMATICS	\$1,932	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
SCIENCE	\$1,004	\$2,191	\$0	\$0	\$0	\$0	\$0	#DIV/0!
SOC. STUDIES	\$8,138	\$1,806	\$0	\$0	\$0	\$0	\$0	#DIV/0!
FINE ARTS	\$9,984	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
ESL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
EDU MEDIA	\$0	\$294	\$0	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL	\$24,126	\$16,397	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%

2019-2020 Board of Education's Approved Budget

CURRICULUM DEVELOPMENT – 325 (CONT.)

325							
	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Variance \$	Variance %
LEA Budget	\$ 5,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ -	0.0%
Alliance Budget	\$ 77,210	\$ 59,850	\$ 59,850	\$ 34,450	\$ 34,450	\$ -	0.0%
total budget	\$ 82,210	\$ 134,850	\$ 134,850	\$ 84,450	\$ 84,450	\$ -	0.0%
LEA Actual Expenses	\$ -	\$ 24,126	\$ 16,397	\$ -	\$ -		
Alliance Actual Expenses	\$ 34,860	\$ 19,568	\$ 61,089	\$ -	\$ -		
total expenses	\$ 34,860	\$ 43,694	\$ 77,486	\$ -	\$ -		

2019-2020 Board of Education's Approved Budget

PROFESSIONAL SERVICES – 330

This account represents expenses associated with contracted professional services. These services include reading consultation, theatre consultants, attorneys, auditors, teaching interns, medical examiners, nursing consultants, clinical psychologists, facility services, technology services and occupational therapy/physical therapy and assistive technology services. The increase in FY 2017-2018 expenditures were primarily due to the need for Special Education OT/PT services and Psychological services. In addition, our interns program with Quinnipiac University continues to be successful in recruiting highly qualified teachers. In FY 2019-2020, a districtwide building assessment review will be required for long term strategic purposes. The state no longer reimburses for TEAM mentor stipends. A new initiative to work with the Town and the Board of Education was added in the FY 2018-2019 budget and budgeted as a Legislative Liaison position. A districtwide building use assessment of \$50,000 was added and approved by the BOE for FY 19/20 as well as a joint Capital Projects Coordinator position (50% Town and 50% BOE). The Alliance budget of \$98,988 is in addition to the LEA approved budget of \$1,333,791 (see detail on following pages for Special Education, Legal / Central Office, Facilities and Team budgets).

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PROFESSIONAL SERVICES – 330

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
PROFESSIONAL SVC SPED HTA	\$0	\$4,744	\$ -	\$ -	\$0	\$0	\$0	#DIV/0!
FOREIGN LANGUAGES	\$1,046	\$654	\$ 1,000	\$ 1,000	\$1,500	\$1,500	\$500	50.00%
FINE ARTS	-\$47,311	\$8,694	\$ 1,000	\$ 1,000	\$10,000	\$10,000	\$9,000	900.00%
SPECIAL EDUCATION	\$391,364	\$609,956	\$ 611,666	\$ 611,666	\$639,291	\$639,291	\$27,625	4.52%
AUDIOLOGICAL SERVICES	\$9,209	\$4,227	\$ 7,500	\$ 7,500	\$7,500	\$7,500	\$0	0.00%
ESL	\$3,593	\$3,738	\$ 2,000	\$ 2,000	\$2,000	\$2,000	\$0	0.00%
NURSES	\$6,754	\$3,698	\$ 2,500	\$ 2,500	\$2,500	\$2,500	\$0	0.00%
PSYCHOLOGICAL SERVICES	\$78,354	\$48,302	\$ 60,000	\$ 60,000	\$60,000	\$60,000	\$0	0.00%
ATHLETICS	\$38,676	\$37,748	\$ 40,000	\$ 40,000	\$40,000	\$0	-\$40,000	-100.00%
INTERNS	\$91,350	\$49,850	\$ 90,000	\$ 90,000	\$90,000	\$90,000	\$0	0.00%
LEGAL SERVICES-CENTAL OFFICE	\$131,249	\$198,554	\$ 170,000	\$ 170,000	\$170,000	\$170,000	\$0	0.00%
SUPERINTENDENT	\$0	\$0					\$0	#DIV/0!
MEDICAL SERVICES - EMPLOYER	\$20,468	\$20,696	\$ 20,000	\$ 20,000	\$20,000	\$20,000	\$0	0.00%
TECHNOLOGY	\$40,782	\$4,759	\$ 5,000	\$ 5,000	\$5,000	\$5,000	\$0	0.00%
GRANT WRITER	\$0	\$0					\$0	#DIV/0!
FINANCE (AUDIT)	\$3,475	\$71,432	\$ 40,000	\$ 40,000	\$40,000	\$44,000	\$4,000	10.00%
FACILITIES	\$5,159	\$9,906	\$ 115,000	\$ 115,000	\$167,000	\$167,000	\$52,000	45.22%
STRATEGIC PLANNING	\$0	\$0	\$ -	\$ -			\$0	#DIV/0!
DISTRICT ENROLLMENT ANALYSIS	\$0	\$0	\$ -	\$ -			\$0	#DIV/0!
TEAM*	\$0	\$0	\$ 28,000	\$ 28,000	\$28,000	\$28,000	\$0	0.00%
LEGISLATIVE LIAISON**	\$0	\$0	\$ 50,000	\$ 50,000	\$50,000	\$36,000	-\$14,000	-28.00%
COORDINATOR CAPITAL PROJECTS	\$0	\$0	\$ -	\$ -	\$0	\$50,000	\$50,000	#DIV/0!
ADULT ED	\$2,705	\$1,235	\$ 1,000	\$ 1,000	\$1,000	\$1,000	\$0	0.00%
TOTAL	\$746,334	\$1,078,189	\$ 1,244,666	\$1,244,666	\$1,333,791	\$1,333,791	\$89,125	7.16%

2019-2020 Board of Education's Approved Budget

PROFESSIONAL SERVICES – 330 (CONT.)

330 - professional services									
PROGRAM / Expense	Program #	FY 14/15 Actual Expenses	FY 17/18 Actual Expenses	FY 18/19 Adopted Budget	FY 19/20 Super	FY 19/20 BOE	Variance \$\$	Variance %	Description
World Languages	106	\$ -	\$ 654	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500	50.0%	
Theater / Fine Arts	144	\$ -	\$ 8,694	\$ 1,000	\$ 10,000	\$ 10,000	\$ 9,000	900.0%	
SPED	201	\$ 270,267.43	\$ 609,956	\$ 611,666	\$ 639,291	\$ 639,291	\$ 27,625	4.5%	See detail separate page
Speech and Language	225	\$ 8,375.52	\$ 4,227	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%	
ESL	260	\$ -	\$ 3,738	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%	
Nurses	334	\$ 1,345.50	\$ 3,698	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%	
Psychology	341	\$ 72,622.84	\$ 48,302	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%	
Athletics	410	\$ 45,244.95	\$ 37,748	\$ 40,000	\$ 40,000	\$ -	\$ (40,000)	-100.0%	moved to Object code #136 @ \$35,875.
Interns - Quinnipiac	490	\$ 80,685.25	\$ 49,850	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.0%	
Central Office/Legal	530	\$ 174,330.92	\$ 198,554	\$ 170,000	\$ 170,000	\$ 170,000	\$ -	0.0%	See detail separate page
Human Resources	534	\$ 14,740.00	\$ 20,696	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%	
Instructional Technology	536	\$ -	\$ 4,759	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	
Fiscal Services	550	\$ 29,135.00	\$ 71,432	\$ 40,000	\$ 40,000	\$ 44,000	\$ 4,000	10.0%	
Facility Services	570	\$ 9,251.99	\$ 9,906	\$ 115,000	\$ 167,000	\$ 167,000	\$ 52,000	45.2%	See detail separate page
Adult Education	600	\$ -	\$ 1,235	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	
TEAM*		\$ -	\$ -	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	0.0%	
LEGISLATIVE LIAISON	555	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 36,000	\$ (14,000)	-28.0%	
Coordinator Capital Projects	556	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	#DIV/0!	
Hamden Transition Academy	620	\$ 2,984.97	\$ 4,744						
Totals		\$ 708,984.37	\$ 1,078,189	\$ 1,244,666	\$ 1,333,791	\$ 1,333,791	\$ 89,125	7.2%	

2019-2020 Board of Education's Approved Budget

PROFESSIONAL SERVICES – 330 (CONT.)

330 - professional services						
BUDGET						
fund	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20 Super Budget	FY 19/20 BOE Budget
LEA	\$ 705,825	\$ 715,000	\$ 715,000	\$ 1,244,666	\$ 1,333,791	\$ 1,333,791
ALLIANCE	\$ 220,662	\$ 110,275	\$ 110,275	\$ 98,988	\$ 98,988	\$ 98,988
totals	\$ 926,487	\$ 825,275	\$ 825,275	\$ 1,343,654	\$ 1,432,779	\$ 1,432,779
Actual Expenses						
fund	FY 15/16	FY 16/17	FY 17/18			
LEA	\$ 857,212	\$ 746,334	\$ 715,000			
ALLIANCE	\$ 161,540	\$ 181,603	\$ 110,275			
totals	\$ 1,018,752	\$ 927,937	\$ 825,275		\$ -	\$ -

2019-2020 Board of Education's Approved Budget

PROFESSIONAL SERVICES – 330 (CONT.)

<u>330 - professional services</u>						
SPED - Prof. Services - Detail 1-070-201-0-330						
Actual Expenses				a/o 1/31/19		
Categories	FY 15/16	FY 16/17	FY 17/18	fy 18/19	FY 19/20 Super Budget	FY 19/20 BOE Budget
Professional Evaluations	\$ 14,332	\$ 3,407	\$ -	\$ -	\$ 8,000	\$ 8,000
Assistive Technology	\$ 18,235	\$ -	\$ 28,135	\$ 36,902	\$ 40,000	\$ 40,000
Behavior Support Services	\$ 1,800	\$ 51,737	\$ 93,277	\$ 199,624	\$ 225,000	\$ 225,000
Translation Services	\$ 10,168	\$ 7,091	\$ 3,274	\$ 2,358	\$ 5,000	\$ 5,000
OT	\$ 297,812	\$ 238,326	\$ 319,868	\$ 140,732	\$ 265,000	\$ 265,000
PT	\$ 52,555	\$ 42,057	\$ 56,447	\$ 25,894	\$ 50,000	\$ 50,000
Nursing	\$ -	\$ -	\$ 32,633	\$ 11,177	\$ 12,000	\$ 12,000
SPED Services	\$ 15,884	\$ 26,202	\$ 29,440	\$ 16,790	\$ 30,000	\$ 30,000
Other	\$ 51,041	\$ 22,544	\$ 46,883	\$ 5,333	\$ 4,291	\$ 4,291
total - sped - 201/330 service expenses	\$ 461,827	\$ 391,364	\$ 609,956	\$ 438,810	\$ 639,291	\$ 639,291

2019-2020 Board of Education's Approved Budget

PROFESSIONAL SERVICES – 330 (CONT.)

<u>330 - professional services</u>						
CENTRAL OFFICE / LEGAL - PROGRAM 530						
Categories	Actual Expenses FY 15/16	ACTUAL Expenses FY 16/17	Actual Expenses FY 17/18	FY 18/19 Actual Expenses (as of 1/31/19)	FY 19/20 Super Budget	FY 19/20 BOE Budget
Expulsions	\$ 5,610	\$ 6,254	\$ 7,832	\$ 2,340	\$ 5,000	\$ 5,000
Labor Negotiations	\$ 35,446	\$ 48,894	\$ 42,096	\$ 24,297	\$ 40,000	\$ 40,000
General Legal	\$ 32,475	\$ 23,138	\$ 38,973	\$ 9,055	\$ 40,000	\$ 40,000
SPED - Legal	\$ 79,455	\$ 49,995	\$ 106,781	\$ 52,852	\$ 80,000	\$ 80,000
Residency	\$ 490	\$ 2,387	\$ 2,536	\$ 360	\$ 3,000	\$ 3,000
Others	\$ 202	\$ 580	\$ 337	\$ 293	\$ 2,000	\$ 2,000
total - central office 201 / 530 service expenses	\$ 153,678	\$ 131,248	\$ 198,555	\$ 89,197	\$ 170,000	\$ 170,000
Actual Expenses	\$ 174,031	\$ 131,249	\$ 198,554	\$ 89,197		

2019-2020 Board of Education's Approved Budget

PROFESSIONAL SERVICES – 330 (CONT.)

Professional Services - 330 - Facilities							
	FY 18-19	FY 17-19	FY 19-20	FY 19-20			
<u>Facility Services</u>	Adopted	Forecast	SUPER	BOE	Variance	Variance	
<u>1.070.570.0.330</u>	Budget	Expenses	Budget	Budget	Amount	%	
DMG	\$ 80,000	\$ 72,000	\$ 80,000	\$ 80,000	\$ -	0.0%	
Silver Petrucelli	\$ 15,000		\$ 15,000	\$ 17,000	\$ 2,000	13.3%	
Milone and Macbroom	\$ 20,000		\$ 20,000	\$ 20,000	\$ -	0.0%	
Facility Services	\$ 115,000	\$ 72,000	\$ 115,000	\$ 117,000	\$ 2,000	1.7%	
Districtwide Facility Review	\$ -		\$ 50,000	\$ 50,000	\$ 50,000		
Sub Total Facility Services - 1-070-570-0-330	\$ 115,000	\$ 72,000	\$ 165,000	\$ 167,000	\$ 52,000	45.2%	
<u>Athletic Trainer</u>							
<u>1.070.410.0.330</u>							
Athletic Trainer	\$ 40,000		\$ -	\$ -	\$ (40,000)	-100.0%	moved to object code # 136 - FY 19/20 @ \$35,875.
<u>Legislative Liaison</u>							
<u>1.070.555.0.330</u>							
Legislative Liaison	\$ 50,000		\$ 50,000	\$ 36,000	\$ (14,000)	-28.0%	
<u>Coordinator Capital Projects</u>							
<u>1.070.556.0.330</u>							
Coordinator Capital Projects	\$ -		\$ -	\$ 50,000	\$ 50,000		
Budget Totals	\$ 205,000	\$ 72,000	\$ 215,000	\$ 253,000	\$ 48,000	23.4%	

2019-2020 Board of Education's Approved Budget

PROFESSIONAL SERVICES – 330 (CONT.)

TEAM Proposed Budget 2019-2020 – Submitted by Diane Marinaro

Mentor Stipends

10 Year 2 Mentors @ \$500.00 each	\$5,000.00
10 anticipated Year 1 Mentors @ \$500.00 each	\$5,000.00

In-District Review of Reflection Papers

40 Reflection Papers @ \$50.00 per paper	\$2,000.00
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Release Time

Substitute coverage for training	\$6,000.00
Class coverage for observations	\$1,000.00

Miscellaneous

Materials, supplies	\$1,000.00
Professional books for new teachers	\$2,500.00
Summer planning and presentations	\$3,500.00
PD sessions for new teachers	\$2,000.00

District Total: \$28,000.00

2019-2020 Board of Education's Approved Budget

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. For FY 2019-2020, technology expenditures will include the need for consultants to assist our Technology Department due to infrastructure improvements (some due to enhanced security systems) and increased numbers of devices districtwide.

Technical Services - 340									
		FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20	FY 19-20		
		Actual	Actual	Adopted	Forecast	SUPER	BOE	Variance	Variance
<u>PROGRAM</u>	<u>GL Acct #</u>	<u>Expense</u>	<u>Expenses</u>	<u>Budget</u>	<u>Expenses</u>	<u>Budget</u>	<u>Budget</u>	<u>Amount</u>	<u>%</u>
Athletics	1-070-410-0-340	\$ 70,000	\$ 52,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ -	0.0%
Technology	1-070-536-0-340	\$ 20,000	\$ 21,724	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	0.0%
TOTAL		\$ 90,000	\$ 73,724	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	0.0%
athletics - referees (Net of Gate Receipts)									
referees - fall	\$ 32,000.00								
referees - winter	\$ 20,000.00								
referees - spring	\$ 20,000.00								
	\$ 72,000.00								

PLANT SERVICES – 400 SERIES

2019-2020 Board of Education's Approved Budget

PROPERTY SERVICES – 400

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

The HCLC Alternative program moved from the Alice Peck building to the HCLC building for the start of school year 2013-2014 (effective July 1, 2013). As of the start of the SY 19-20, the HCLC program will move to the Wintergreen building. The decrease in the HCLC program of \$76,500 represents the reduction of payments made to the owners of the HCLC building for daily maintenance/custodial services for the building. The Custodial services for the Wintergreen building will be provided by custodians that no longer will be needed at Alice Peck.

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
Hamden Collaborative Learning Center	\$94,855	\$113,267	\$76,500	\$76,500	\$0	\$0	-\$76,500	-100.0%
Facilities	\$188,423	\$145,028	\$285,000	\$285,000	\$313,500	\$313,500	\$28,500	10.0%
TOTAL	\$283,278	\$258,295	\$361,500	\$361,500	\$313,500	\$313,500	-\$48,000	-13.3%

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

2019-2020 Board of Education's Approved Budget

PROPERTY SERVICES – 400 (CONT.)

					as of 1/30/19
Major Category		FY 16/17 actual Expenses	FY 17/18 Actual Expenses	FY 18/19 Budget	FY 18/19 Actual Expenses & Encumb.
Architect Services		\$ 9,500.00	\$ -	\$ 15,000.00	\$ 21,000.00
communications / Radios		\$ 10,895.96	\$ 3,771.25	\$ 5,000.00	\$ 4,435.88
Electrical Services		\$ -	\$ 2,809.00	\$ 3,000.00	\$ 5,400.00
Elevator Inspections and Services		\$ 9,927.00	\$ 12,918.50	\$ 15,000.00	\$ 12,900.00
Emergency Cleaning Services		\$ 10,000.00	\$ 19,309.99	\$ 15,000.00	\$ 18,309.49
General Cleaning Services	cleaning services	\$ 4,344.00	\$ 4,985.80	\$ 5,000.00	\$ 4,082.56
General Safety Inspections	building inspections	\$ 4,080.00	\$ 5,544.00	\$ 5,000.00	\$ 5,544.00
HAZMAT Inspections		\$ 1,250.00	\$ 1,785.00	\$ 2,000.00	\$ 4,750.00
HVAC Services		\$ 25,759.00	\$ 20,294.00	\$ 20,000.00	\$ 21,977.00
Landscaping and Snow Removal Services		\$ 75,000.00	\$ 24,028.00	\$ 150,000.00	\$ 145,000.00
Life Safety Services/ Inspections		\$ 18,400.00	\$ 18,400.00	\$ 18,500.00	\$ 20,424.00
Painting Services	exterior doors , garage doors	\$ 5,925.00	\$ -	\$ 2,000.00	\$ 3,000.00
Pest Control		\$ 2,020.00	\$ 3,480.00	\$ 3,500.00	\$ 4,037.00
Property Improvements		\$ -	\$ 11,309.00	\$ 10,000.00	\$ 12,000.00
Property Monitoring and Services		\$ 11,042.65	\$ 16,300.00	\$ 16,000.00	\$ 16,877.05
Other		\$ 279.07	\$ 93.27	\$ -	\$ 3,101.14
sub total		\$ 188,422.68	\$ 145,027.81	\$ 285,000.00	\$ 302,838.12
HCLC _ Custodial / Maint. Services		\$ 94,855.32	\$ 113,267.30	\$ 76,500.00	\$ 58,000.00
totals		\$ 283,278.00	\$ 258,295.11	\$ 361,500.00	\$ 360,838.12

2019-2020 Board of Education's Approved Budget

WATER – 411

This account represents expenses associated with water usage at Hamden Public School buildings. In FY 19/20, Wintergreen will be a Hamden Public School. Alice Peck will begin construction in the summer of 2019 and students will attend school at Wintergreen. The HCLC program will also be moved to the Wintergreen school. Based on analysis completed by Cenergistic, the increase in annual costs for water and fire protection is \$4,721 for FY 19-20.

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORCAST	SUPER	BOE	VARIANCE	VARIANCE
LOCATION	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
SHEPHERD GLEN	\$4,200	\$4,472	\$4,000	\$4,000	\$ 4,500	\$ 4,500	\$500	13%
CHURCH STREET	\$10,848	\$3,463	\$4,000	\$4,000	\$ 4,500	\$ 4,500	\$500	13%
DUNBAR HILL	\$2,632	\$3,995	\$4,000	\$4,000	\$ 4,500	\$ 4,500	\$500	13%
HELEN STREET	\$3,906	\$5,718	\$4,000	\$4,000	\$ 4,500	\$ 4,500	\$500	13%
ALICE PECK	\$3,102	\$4,030	\$4,000	\$4,000	\$ 1,000	\$ 500	-\$3,500	-88%
SPRING GLEN	\$4,449	\$2,351	\$4,000	\$4,000	\$ 4,500	\$ 4,500	\$500	13%
RIDGE HILL	\$2,863	\$4,941	\$4,000	\$4,000	\$ 4,500	\$ 4,500	\$500	13%
BEAR PATH	\$4,724	\$8,270	\$4,000	\$4,000	\$ 4,500	\$ 4,500	\$500	13%
WEST WOODS	\$4,582	\$5,376	\$4,000	\$4,000	\$ 5,500	\$ 5,500	\$1,500	38%
HAMDEN MIDDLE	\$10,865	\$11,248	\$10,000	\$10,000	\$ 11,500	\$ 11,500	\$1,500	15%
HAMDEN COLLABORATIVE LEARNING CENTER	\$1,264	\$999	\$1,200	\$1,200	\$ -	\$ -	-\$1,200	-100%
HAMDEN HIGH	\$14,823	\$17,379	\$23,500	\$23,500	\$ 18,500	\$ 19,000	-\$4,500	-19%
WINTERGREEN	\$0	\$0	\$0	\$0	\$ 7,500	\$ 7,500	\$7,500	#DIV/0!
CENTRAL OFFICE	\$2,328	\$766	\$2,500	\$2,500	\$ 2,500	\$ 2,500	\$0	0%
TOTAL	\$70,585	\$73,009	\$73,200	\$73,200	\$78,000	\$78,000	\$4,800	7%

2019-2020 Board of Education's Approved Budget

REPAIRS AND MAINTENANCE - EQUIPMENT – 431

This account represents expenses associated with maintaining district equipment. Equipment includes snow blowers, lawn mowers, floor equipment, kitchen appliances, laminators, kilns, pottery wheels, woodworking equipment, technology equipment and phone systems. A decrease of \$13,649 in district-wide repair and maintenance was budgeted for FY 2016-2017. Actual expenses for the previous years were as follows: FY 15/16 = \$76,862; FY 16/17 = \$60,429; FY 17/18 = \$40,595. In FY 18/19, the Technology account budget (1-070-536-0-431) was increased from \$8,000 to \$69,500. For FY 19/20, this will be budgeted in the Finance program account (1-070-550-0-431) as it represents the repair and maintenance program for districtwide printers that are not leased. The current monthly cost of the Print Services program which provides service, supplies, support, reporting and print management districtwide is \$3,860 * 12 months = \$46,320. Additional money is being budgeted in the Technology department to cover the costs of increased technology repairs and maintenance districtwide.

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ADOPTED	2018-2019 FORCAST	2019-2020 SUPER	2019-2020 BOE	VARIANCE	VARIANCE
LOCATION	EXPENSES	EXPENSES	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
SHEPHERD GLEN	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ (500)	-100%
CHURCH STREET	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ (500)	-100%
DUNBAR HILL	\$ 350	\$ 528	\$ 500	\$ 500	\$ -	\$ -	\$ (500)	-100%
HELEN STREET	\$ -	\$ 454	\$ 500	\$ 500	\$ -	\$ -	\$ (500)	-100%
ALICE PECK	\$ 213	\$ 250	\$ 500	\$ 500	\$ -	\$ -	\$ (500)	-100%
SPRING GLEN	\$ 150	\$ 484	\$ 500	\$ 500	\$ -	\$ -	\$ (500)	-100%
RIDGE HILL	\$ 500	\$ 380	\$ 500	\$ 500	\$ -	\$ -	\$ (500)	-100%
BEAR PATH	\$ 500	\$ 510	\$ 500	\$ 500	\$ -	\$ -	\$ (500)	-100%
WEST WOODS	\$ 87	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ (500)	-100%
ELEMENTARY SCHOOLS	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	#DIV/0!
WINTERGREEN / HCLC	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	#DIV/0!
WINTERGREEN / ALICE PECK	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	#DIV/0!
HAMDEN MIDDLE	\$ 816	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
HAMDEN COLLABORATIVE LEARNING CTR	\$ 27	\$ 178	\$ 200	\$ 200	\$ -	\$ -	\$ (200)	-100%
HAMDEN HIGH	\$ 942	\$ 977	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
HAMDEN HIGH - VOCAT-ED	\$ 2,910	\$ (10,683)	\$ 2,275	\$ 2,275	\$ 2,275	\$ 2,275	\$ -	0%
PHYSICAL EDUCATION	\$ 1,300	\$ 2,370	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
ATHLETICS	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	#DIV/0!
FAMILY CONSUMER SCIENCE	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
CULINARY ARTS	\$ 1,700	\$ 1,220	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
SCIENCE	\$ 993	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
ART	\$ 119	\$ 600	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
MUSIC	\$ 305	\$ 1,602	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,000	\$ 2,000	20%
THEATER	\$ 673	\$ 701	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0%
SPED SERVICES	\$ 174	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
SPEECH AND LANGUAGE	\$ 536	\$ 17	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
MEDIA	\$ -	\$ 1,544	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
TECHNOLOGY	\$ 42,627	\$ 29,610	\$ 69,500	\$ 69,500	\$ 23,180	\$ 23,180	\$ (46,320)	-67%
FACILITIES	\$ 2,441	\$ 6,924	\$ 3,500	\$ 3,500	\$ 47,375	\$ 47,375	\$ 43,875	1254%
ADULT EDUCATION	\$ 2,569	\$ 930	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0%
DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ 46,320	\$ 46,320	\$ 46,320	#DIV/0!
TOTAL	\$ 60,429	\$ 40,595	\$ 101,625	\$ 101,625	\$ 150,000	\$ 150,000	\$ 48,375	48%

2019-2020 Board of Education's Approved Budget

REPAIRS AND MAINTENANCE - EQUIPMENT – 431 (CONT.)

- See detail of expenditures by major categories below.

431 - Repairs and Maintenance - Equipment					
			as of 1-31-19	budget	budget
major category	FY 16/17 Actual Expenses	FY 17/18 Actual Expenses	FY 18/19 Actual Expenses & Encumbrances	fy 18/19	FY 19/20
athletic repairs	\$ 1,300	\$ 1,870	\$ 2,000	\$ 2,000	\$ 4,500
classroom equip repairs	\$ 2,930	\$ -	\$ 2,832	\$ 9,225	\$ 10,000
cleaning equip repairs	\$ 1,532	\$ -	\$ 491	\$ -	\$ 5,000
Custodian Equipment Maint . & Replacement	\$ -	\$ -	\$ 1,004	\$ -	\$ 8,000
equip rentals - Backhoes, ariel lift				\$ -	\$ 6,000
Grounds Maint Equipment Repairs				\$ -	\$ 15,000
Bldg maint equip repairs	\$ 4,715	\$ 1,349	\$ 2,367	\$ 10,900	\$ 20,000
music equip repairs	\$ 2,644	\$ 6,376	\$ 9,564	\$ 10,000	\$ 12,000
Printer / Copier Services / Repairs	\$ 38,088	\$ 29,610	\$ 23,930	\$ 46,320	\$ 46,320
tech repairs	\$ 3,889	\$ -	\$ 13,540	\$ 23,180	\$ 23,180
all others	\$ 5,331	\$ 1,390	\$ 3,575	\$ -	\$ -
totals	\$ 60,429	\$ 40,595	\$ 59,303	\$ 101,625	\$ 150,000

2019-2020 Board of Education's Approved Budget

REPAIRS AND MAINTENANCE - BUILDINGS – 432

This account represents the expenses associated with repairing and maintaining district buildings. In FY 15-16 \$150,000 was removed from the LEA Budget and moved to Capital. In FY 2016-2017 it was restored back to the LEA. The FY 16-17 budget was approved at \$473,051 and actual expenditures were \$400,477. The FY 17-18 budget was reduced from \$473,051 to \$281,291, a reduction of \$191,760. FY 17/18 actual expenditures were \$407,334. The FY 18/19 budget was approved at \$357,000. As of 1-31-19, actual YTD expenditures and encumbrances total \$310,452. The FY 19/20 budget of \$412,000 is based on prior year actual expenditures and a plan to implement a repair and maintenance program/ study to analyze the current state of all of our school buildings.

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORCAST	SUPER	BOE	VARIANCE	VARIANCE
LOCATION	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	A MOUNT	PERCENT
SHEPHERD GLEN	\$19,274	\$14,979	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$0	0%
CHURCH STREET	\$14,883	\$16,589	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$0	0%
DUNBAR HILL	\$13,138	\$8,407	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$0	0%
HELEN STREET	\$10,099	\$15,415	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$0	0%
ALICE PECK	\$11,322	\$15,555	\$ 15,000	\$ 15,000	\$ -	\$ -	-\$15,000	-100%
SPRING GLEN	\$12,688	\$15,253	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$0	0%
RIDGE HILL	\$18,540	\$11,576	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$0	0%
BEAR PATH	\$11,916	\$14,665	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$0	0%
WEST WOODS	\$10,165	\$15,935	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$0	0%
HAMDEN MIDDLE	\$14,180	\$19,244	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$0	0%
WINTERGREEN / HCLC	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$2,000	#DIV/0!
WINTERGREEN / ALICE PECK	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$15,000	#DIV/0!
HAMDEN COLLABORATIVE LEARNING CENTER	\$2,781	\$10,671	\$ 2,000	\$ 2,000	\$ -	\$ -	-\$2,000	-100%
HAMDEN HIGH	\$39,692	\$25,374	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$5,000	17%
ATHLETICS	\$8,135	\$13,387	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$0	0%
TECHNOLOGY	\$7,548	\$5,606	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$0	0%
CENTRAL OFFICE	\$200,040	\$204,678	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$50,000	33%
TOTAL	\$394,401	\$407,334	\$357,000	\$357,000	\$412,000	\$412,000	\$55,000	15%

2019-2020 Board of Education's Approved Budget

REPAIRS AND MAINTENANCE - BUILDINGS – 432 (CONT.)

- See details below for expenditures by major categories

432 - Repairs & Maintenance - Buildings					
			as of 1/31/19		
Categories	FY 16/17 Actual Expenses	FY 17/18 Actual Expenses	FY 18/19 Actual Expenses & Encumbr.	Budget fy 18/19	Budget fy 19/20
Electrical	\$ 65,520	\$ 60,065	\$ 51,742	\$ 72,400	\$ 82,400
HVAC	\$ 69,701	\$ 41,294	\$ 34,854	\$ 102,400	\$ 122,400
Plumbing	\$ 39,793	\$ 28,184	\$ 28,075	\$ 31,200	\$ 41,200
Carpentry	\$ 54,293	\$ 60,622	\$ 29,948	\$ 84,800	\$ 84,800
Grounds	\$ 10,241	\$ 10,728	\$ 5,827	\$ 26,200	\$ 26,200
Emergency Repairs	\$ 10,000	\$ -	\$ -	\$ 15,000	\$ 15,000
Painting	\$ -	\$ 20,128	\$ 1,630	\$ 10,000	\$ 20,000
Roofing Services & Repairs	\$ 19,564	\$ 15,424	\$ 19,759	\$ 15,000	\$ 20,000
Snow Plow and Lawn Cutting	\$ 124,196	\$ 168,230	\$ -	\$ -	\$ -
All Others	\$ 1,093	\$ 2,549	\$ 9,407	\$ -	\$ -
Totals	\$ 394,401	\$ 407,224	\$ 181,242	\$ 357,000	\$ 412,000

2019-2020 Board of Education's Approved Budget

SAFETY - BUILDINGS – 435

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

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$9,057	\$14,585	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
TOTAL	\$9,057	\$14,585	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%

2019-2020 Board of Education's Approved Budget

LEASE OF EQUIPMENT / FACILITIES – 442

The new Multi-Functional Devices (MFD / Copier Machines) was implemented in late February / Early March 2014.

The FY 14/15 budgeted appropriation was for \$210,000 for the new five (5) year copier lease. This budget amount for FY 19-20 is \$210,000. The current contract has a 12 month renewal option that allows both parties to extend the contract. Nine (9) new Xerox D95CP's were added to the current fleet, replacing the original machines.

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

The Hamden Collaborative Learning Center (HCLC) lease is a five year lease (July 1, 2013 – June 30, 2018) with monthly lease fees of \$20,000 for an annual cost of \$240,000. In FY 18-19, this annual lease was reduced from \$240,000 to \$120,000, a savings of \$120,000 annually. At the current time, the strategic plan is to move the HCLC program over to the Wintergreen School for the start of FY 19-20, so a further reduction of \$120,000 is shown in this year's budget.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
COPIER FLEET	\$170,711	\$207,708	\$215,000	\$215,000	\$210,000	\$210,000	-\$5,000	-2.33%
PITNEY BOWES	\$0	\$0	\$0	\$0	\$5,000	\$5,000		
HCLC ANNUAL LEASE	\$240,000	\$240,000	\$120,000	\$120,000	\$0	\$0	-\$120,000	-100.00%
TOTAL	\$410,711	\$447,708	\$335,000	\$335,000	\$215,000	\$215,000	-\$120,000	-35.82%

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LEASE OF EQUIPMENT / FACILITIES – 442 (CONT.)

HCLC - HAMDEN COLLABORATIVE LEARNING CENTER		
Year 1	2013-2014	\$240,000/yr
Year 2	2014-2015	\$240,000/yr
Year 3	2015-2016	\$240,000/yr
Year 4	2016-2017	\$240,000/yr
Year 5	2017-2018	\$240,000/yr
Year 6	2018-2019	\$120,000/yr
* For Years 1-5, payments of \$20,000 were made once a month for 12 months totaling \$240,000 per year. For Year 6, payments of \$10,000 are made once a month for 12 months totaling \$120,000. Year 7 (FY 19-20), HCLC to move to Wintergreen		

PURCHASED SERVICES – 500 SERIES

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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 Wintergreen, Lyman Hall, Sacred Heart Academy, Sound School and Lyman Hall, as well as transportation to all students attending Public and Non-Public schools as determined through Pupil Personnel Services. This transportation is provided by First Student under a five year contract with a 2.5% annual increase in the daily rate (FY 2010-2011 – FY 2014-2015). A one year extension was agreed to at a 1.5% increase for FY 2015-2016 and also for FY 2016-2017 at the same 1.5% increase. In FY 2017-2018, a one year extension was negotiated at 2.5% increase. In FY 18-19, a 2.75% increase was approved.

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

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

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

9/1/16 – 8/31/17 = \$2.02 per gallon;

9/1/17 – 8/31/18 = \$2.05 per gallon;

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

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

The new diesel fuel contract price is \$0.445 per gallon less than the previous contract. This resulted in a decrease in the budget of \$62,300 (excluding federal spill charges). The BOE uses approximately 140,000 gallons of diesel used each year to transport students to and from school.

The First Student contract is due to expire on June 30, 2019. Due to the many facets of our long term strategic plan which includes closing schools, building a new school, and utilizing Wintergreen School as a HPS school, we have agreed with the current provider to extend the agreement for FY 2019-2020 at a 5.0% increase. For FY 19-20, Alliance has \$24,080 Budgeted for Field Trips.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
DIESEL FUEL	\$313,626	\$351,048	\$337,500	\$337,500	\$300,740	\$300,740	-\$36,760	-10.9%
TRANS-PUBLIC CONTRACT	\$2,789,753	\$2,741,293	\$2,676,164	\$2,676,164	\$2,943,780	\$2,809,972	\$133,808	5.0%
TOTAL	\$3,103,379	\$3,092,341	\$3,013,664	\$3,013,664	\$3,244,520	\$3,110,712	\$97,048	3.2%

2019-2020 Board of Education's Approved Budget

TRANSPORTATION - PUBLIC – 510 (CONT.)

Diesel Fuel		FY 2018-2019 - \$2.59 / Gal.			FY 2019- 2020 - \$2.145 / gal.			
		Contract Period : 10/13/18 - 8/31/19			Contract Period : 9/1/19 - 8/31/20			
					Diesel Price dropped from \$2.59 to \$2.145 per Gal =			
		Gallons	Price	Total Budget	Gallons	Price	Total Budget	Change
Budgeted		150,000	\$2.2500	\$ 337,500.00	140,000	\$ 2.1450	\$ 300,300.00	\$(37,200.00)
Contract		140,000	\$2.5900	\$ 362,600.00	140,000	\$ 2.1450	\$ 300,300.00	\$(62,300.00)
L.U.S.T.			\$ 0.00	\$ 140.00		\$ 0.0010	\$ 140.00	L.U.S.T. of \$0.0010 per gal.
Fed Spill			\$ 0.00	\$ 299.88		\$ 0.002142	\$ 299.88	Fed Spill of \$.002142 per gal.
Total Cost	@140,000 gallons			\$ 363,039.88	140,000		\$ 300,739.88	\$(62,300.00) Total Cost / savings
Total Cost	@ 150,000 gallons	150,000		\$ 388,939.88	n/a			Net Budget Change
				\$ 25,900.00				
Budget Diff.		(10,000)	\$ 0.3400	\$ 25,900.00				
\$\$ Diff with reduction of 10,000 gal.					-	\$ (0.4450)	\$ -	
							\$ -	
total contracted purchases		140,000		\$ 363,039.88	140,000	\$ 2.1450	\$ 300,739.88	\$(62,300.00) Savings
							\$ -	
Budget Change with 150,000 gal.		(10,000)			-			\$(36,760.12) Budget Change
		-	\$ 2.5900	\$ (25,900.00)	-	\$ -	\$ -	
							\$ -	

2019-2020 Board of Education's Approved Budget

TRANSPORTATION NON PUBLIC – 511

This account represents the expenses associated with transportation of students to non-public institutions. These institutions include in-district private schools and in-district parochial schools as required by law. This transportation is provided by First Student under a five year contract with a 2.5% annual increase in the daily rate (FY 2010-2011 – FY 2014-2015). A one year extension was agreed to at a 1.5% increase for FY 2015-2016 and also for FY 2016-2017. An extension for FY 2017-2018 was agreed to at 2.5%. Due to the many facets of our long term strategic plan which includes closing schools, building a new school, and utilizing Wintergreen School as a HPS school, we have agreed with the current provider to extend the agreement for FY 2019-2020 at a 5.0% increase.

The FY 19-20 Board of Education approved budget reflects a decrease in this account due to the Wintergreen transportation being borne by ACES. A contingency of \$519,009 which represents the total transportation costs for Wintergreen students is budgeted in Object Code #900.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
TRANS-NON-PUBLIC	\$1,218,840	\$1,249,703	\$1,399,929	\$1,399,929	\$1,045,628	\$950,917	-\$449,012	-32.1%
TOTAL	\$1,218,840	\$1,249,703	\$1,399,929	\$1,399,929	\$1,045,628	\$950,917	-\$449,012	-32.1%

<u>Transportation - Non Public 511</u>			
Below is the calculation of the budget change :			
FY 18/19 Approved Budget		\$ 1,399,929	
Cost for Bus Transportation to Wintergreen FY 18/19		\$ (494,294)	
Sub Total		\$ 905,635	
5% budget Increase - FY 19/20		\$ 45,282	
Budget FY 19-20		\$ 950,917	

2019-2020 Board of Education's Approved Budget

TRANSPORTATION NON PUBLIC – 511 (CONT.)

Wintergreen Transportation - Object Code 511/900					
Fiscal Year	Budgeted # of Daily Buses to Wintergreen		Bus Charge Per Day	Total \$\$	Notes
2018-2019	9		\$ 305.12	\$ 494,294	
2019-2020	0		\$ 320.38	\$ 519,009	Reflects a 5.0% increase
			SUPER Budget	BOE Budget	Diff
2019-2020	Amount Budgeted for		\$ -	\$ 519,009	\$ 519,009
2019-2020	0	\$ -	This reflects Superintendent Budget Proposal		\$ -
2019-2020	9	\$ 519,009	This reflects BOE Approved Budget		\$ 519,009
			Budget Difference		\$ 519,009
			SUPER Budget	BOE Budget	Diff
2019-2020	Budgeted at 10.0%		\$ 7,238,223		
2019-2020	reduced by 5.0%			\$ 6,874,515	\$ (363,708)
2019-2020	This reflects Superintendent Budget Proposal - Net Transportation				\$ 7,238,223
2019-2020	This reflects BOE Approved Budget - Net Transportation				\$ 7,393,524
			Budget Difference		\$ 155,301

2019-2020 Board of Education's Approved Budget

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. An extension for FY 2017-2018 was agreed to at 2.5%. Due to the many facets of our long term strategic plan which includes closing schools, building a new school, and utilizing Wintergreen School as a HPS school, we have agreed with the current provider to extend the agreement for FY 2019-2020 at a 5.0% increase.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
FS SPED TRANSPORTATION	\$1,386,778	\$1,476,394	\$1,568,695	\$1,568,695	\$1,725,565	\$1,647,130	\$78,435	5.0%
TOTAL	\$1,386,778	\$1,476,394	\$1,568,695	\$1,568,695	\$1,725,565	\$1,647,130	\$78,435	5.0%

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OTHER SPED TRANSPORTATION – 513

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

A new pilot program with surrounding school districts was implemented in FY 2018-2019. This new initiative provides multiple school districts to enter into an agreement with ACES for ACES to provide Special Education Transportation to six (6) Non-Public schools. This pilot program is currently being evaluated for future expansion with other Special Education opportunities. Due to the many facets of our long term strategic plan which includes closing schools, building a new school, and utilizing Wintergreen School as a HPS school, we have agreed with the current provider to extend the agreement for FY 2019-2020 at a 5.0% increase.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SPED BUS MONITORS	\$299,918	\$313,868	\$485,561	\$485,561	\$534,117	\$509,839	\$24,278	5.0%
OTHER SPED TRANSPORTATION	\$1,046,650	\$1,344,779	\$915,864	\$915,864	\$989,133	\$956,657	\$40,793	4.5%
TOTAL	\$1,346,568	\$1,658,647	\$1,401,425	\$1,401,425	\$1,523,250	\$1,466,496	\$65,071	4.6%

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TRANSPORTATION – ATHLETICS / ACADEMICS – 518

This account represents the transportation expenses associated with extracurricular athletics and extracurricular education programs such as mock trial, robotics competitions, Math and Science competitions. Due to the HHS pool renovations taking place in FY 18-19, we expect this account to have an increase due to the additional away meets necessary. For FY 19-20, the pool will be used for all home swim meets. IN FY 2019-2020, a new general ledger account to separately track academic transportation expenditures is being created for FY 2019-2020 (1-074-490-0-518). The total budget for Transportation (Athletics and Academics) is \$191,483.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
TRANSPORTATION-ATHLETICS	\$118,854	\$121,654	\$174,075	\$174,075	\$174,075	\$174,075	\$0	0.00%
TRANSPORTATION-ACADEMICS	\$0	\$0	\$0	\$0	\$17,408	\$17,408	\$17,408	#DIV/0!
TOTAL	\$118,854	\$121,654	\$174,075	\$174,075	\$191,483	\$191,483	\$17,408	10.00%

2019-2020 Board of Education's Approved Budget

Transportation Summary								
	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020			
	Actual	Actual	Approved	SUPER	BOE	\$	%	
	Expenses	Expenses	Budget	Budget	Budget	Change	Change	Notes
Transportation Public - 510	\$ 3,103,379	\$ 3,092,341	\$ 3,013,664	\$ 3,244,520	\$ 3,110,712	\$ 97,048	3.2%	Diesel Fuel Decreased 44.5 Cents per gallon, Transportation Budget Increase Est. at 10%
Transportation Non- Public - 511	\$ 1,218,840	\$ 1,249,703	\$ 1,399,929	\$ 1,045,628	\$ 950,917	\$ (449,012)	-32.1%	Contract Increase at Est. 10%
First Student - SPED Transportation - 512	\$ 1,386,778	\$ 1,476,394	\$ 1,568,695	\$ 1,725,565	\$ 1,647,130	\$ 78,435	5.0%	Contract Increase Est. at 10%
Other SPED Transportation - 513	\$ 1,346,568	\$ 1,658,647	\$ 1,401,425	\$ 1,523,250	\$ 1,466,496	\$ 65,071	4.6%	Contract Increase Est. at 10%
Transportation - Athletics - 518	\$ 118,854	\$ 158,250	\$ 174,075	\$ 191,483	\$ 191,483	\$ 17,408	10.0%	Contract Increase Est. at 10%
Total - All Transportation	\$ 7,174,419	\$ 7,635,335	\$ 7,557,788	\$ 7,730,446	\$ 7,366,738	\$ (191,050)	-2.5%	
Contract Extension Agreement with First Student for FY 2018-2019 is at 2.75%								

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LIABILITY INSURANCE – 521

This account represents the expenses associated with the district's liability, automobile, and property insurance policy. This policy is underwritten by CIRMA and allocated to the Town (60%) and BOE (40%). This reflects a guaranteed premium lock with no increase for three years (July 1, 2011 – June 30, 2014). An extension was agreed to and expired on 6-30-2016. The Town and BOE will be reviewing alternatives in an effort to maximize savings. A new Flood insurance policy due to environmental hazards at the High School was recommended and purchased in FY 2014-2015 and had been renewed for FY 2016-2017. Per the Town's request, flood insurance is not being purchased for FY 17-18. Any additional increases to this account will be a result of a change in the allocation rate, a change in our fleet of vehicles and/or major renovations to our Board of Education properties. The Town has extended the LAP (Liability / Auto / Property) policy and CIRMA has reduced the overall premium increase from 2.0% to 0.0% for FY 19-20. Any additions due to building values, contents or exposure changes will be reflected in the premiums going forward. CIRMA provides the Town and the BOE with Property/Auto/Liability, Flood, Crime, and Umbrella Policy. No change in the budgeted amount for FY 2019-2020.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$706,217	\$741,777	\$806,444	\$806,444	\$806,444	\$806,444	\$0	0.00%
TOTAL	\$706,217	\$741,777	\$806,444	\$806,444	\$806,444	\$806,444	\$0	0.00%

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TELEPHONE/NETWORK SERVICES – 531

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

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	FORCAST EXPENSES	SUPER BUDGET	BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$4,722	\$6,017	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$0	0.00%
CHURCH STREET	\$4,499	\$17,892	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$0	0.00%
DUNBAR HILL	\$4,477	\$5,476	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$0	0.00%
HELEN STREET	\$4,907	\$7,194	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$0	0.00%
ALICE PECK	\$4,241	\$3,500	\$ 6,000	\$ 6,000	\$ 1,000	\$ 1,000	-\$5,000	-83.33%
SPRING GLEN	\$4,092	\$8,639	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$0	0.00%
RIDGE HILL	\$2,716	\$6,375	\$ 11,000	\$ 11,000	\$ 11,000	\$ 6,000	-\$5,000	-45.45%
BEAR PATH	\$2,629	\$6,496	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$0	0.00%
WEST WOODS	\$5,426	\$5,394	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$0	0.00%
HAMDEN MIDDLE	\$8,329	\$8,252	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$0	0.00%
WINTERGREEN/HCLC	\$0	\$0	\$ -	\$ -	\$ 3,000	\$ 3,000	\$3,000	#DIV/0!
WINTERGREEN/ALICE PECK	\$0	\$0	\$ -	\$ -	\$ 3,000	\$ 3,000	\$3,000	#DIV/0!
HAMDEN COLLABORATIVE LEARNING CENTER	\$1,684	\$2,914	\$ 1,000	\$ 1,000	\$ 500	\$ 500	-\$500	-50.00%
HAMDEN HIGH	\$17,121	\$15,744	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$0	0.00%
Districtwide Network Telecommunications	\$85,041	\$128,327	\$ 97,000	\$ 97,000	\$ 102,760	\$ 107,760	\$10,760	11.09%
CENTRAL OFFICE	\$11,432	\$3,947	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$0	0.00%
TOTAL	\$161,316	\$226,167	\$199,000	\$199,000	\$205,260	\$205,260	\$6,260	3.15%

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POSTAGE – 532

This account represents the cost of postage and bulk mail licenses. The mail is metered using a Pitney Bowes machine. The current rate for 1st class mail is \$0.55 (effective Jan. 2019) and we are charged \$0.50 for all 1st class metered mail. The FY 18-19 budget was decreased from \$68,500 to \$62,800. FY 19-20 budget remains the same.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$479	\$882	\$2,000	\$2,000	\$1,500	\$1,500	-\$500	-25.00%
CHURCH STREET	\$818	\$577	\$2,000	\$2,000	\$1,500	\$1,500	-\$500	-25.00%
DUNBAR HILL	\$850	\$850	\$2,000	\$2,000	\$1,500	\$1,500	-\$500	-25.00%
HELEN STREET	\$0	\$999	\$2,000	\$2,000	\$1,500	\$1,500	-\$500	-25.00%
ALICE PECK	\$564	\$1,088	\$1,000	\$1,000	\$500	\$500	-\$500	-50.00%
WINTERGREEN/ALICE PECK	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	#DIV/0!
SPRING GLEN	\$1,400	\$1,310	\$2,000	\$2,000	\$1,500	\$1,500	-\$500	-25.00%
RIDGE HILL	\$500	\$1,000	\$2,000	\$2,000	\$1,500	\$1,500	-\$500	-25.00%
BEAR PATH	\$1,394	\$1,000	\$2,000	\$2,000	\$1,500	\$1,500	-\$500	-25.00%
WEST WOODS	\$1,066	\$1,176	\$2,000	\$2,000	\$1,500	\$1,500	-\$500	-25.00%
HAMDEN MIDDLE	\$5,500	\$5,412	\$15,000	\$15,000	\$7,500	\$7,500	-\$7,500	-50.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$781	\$500	\$800	\$800	\$0	\$0	-\$800	-100.00%
WINTERGREEN/HCLC	\$0	\$0	\$0	\$0	\$800	\$800	\$800	#DIV/0!
HAMDEN HIGH	\$6,000	\$8,500	\$15,000	\$15,000	\$12,000	\$12,000	-\$3,000	-20.00%
CENTRAL OFFICE	\$20,501	\$20,989	\$7,500	\$7,500	\$21,000	\$21,000	\$13,500	180.00%
ADULT ED	\$8,725	\$3,250	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
TOTAL	\$48,578	\$47,533	\$62,800	\$62,800	\$62,800	\$62,800	\$0	0.00%

2019-2020 Board of Education's Approved Budget

ADVERTISING – 540

This account represents the expenses associated with newspaper bid advertisements, newspaper job postings, internet job postings and job fairs. Additional dollars were added in FY 2015-2016 for minority recruitment. The budget was reduced from \$6,200 to \$4,000 in FY 18/19. The approved BOE budget for FY 19-20 is \$4,000.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$2,759	\$464	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
TOTAL	\$2,759	\$464	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%

2019-2020 Board of Education's Approved Budget

PRINTING – 550

This account represents the expenses associated with outsourced various special printing needs. The Districtwide School Calendars and the Adult Education catalogs (Fall and Spring) are charged to this account. The larger Multi-Functional Devices (copy machines) are covered under the lease agreement, where all toner and supplies are included in the lease. On-line HR applications were implemented in 2011-2012. Additional in house printing capabilities has allowed us to reduce this budget even further. Actual expenditures in FY 16/17 = \$76,951 and \$75,719 in FY 17/18. In FY 18/19 the budget was reduced from \$122,800 to \$75,000, a decrease of \$22,800 based on actual historical expenditures. The budget for FY 19-20 remains at \$75,000.

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

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$1,231	\$0	\$2,000	\$2,000	\$1,000	\$1,000	-\$1,000	-50.00%
CHURCH STREET	\$3,269	\$202	\$2,000	\$2,000	\$1,000	\$1,000	-\$1,000	-50.00%
DUNBAR HILL	\$1,033	\$0	\$2,000	\$2,000	\$1,000	\$1,000	-\$1,000	-50.00%
HELEN STREET	\$1,256	\$0	\$2,000	\$2,000	\$1,000	\$1,000	-\$1,000	-50.00%
ALICE PECK	\$728	\$1,471	\$1,000	\$1,000	\$0	\$0	-\$1,000	-100.00%
WINTERGREEN/ALICE PECK	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	#DIV/0!
SPRING GLEN	\$2,417	\$731	\$2,000	\$2,000	\$1,000	\$1,000	-\$1,000	-50.00%
RIDGE HILL	\$3,842	\$0	\$2,000	\$2,000	\$1,000	\$1,000	-\$1,000	-50.00%
BEAR PATH	\$3,688	\$0	\$2,000	\$2,000	\$1,000	\$1,000	-\$1,000	-50.00%
WEST WOODS	\$1,824	\$0	\$2,000	\$2,000	\$1,000	\$1,000	-\$1,000	-50.00%
HAMDEN MIDDLE SCHOOL	\$11,741	\$12,207	\$15,000	\$15,000	\$13,000	\$13,000	-\$2,000	-13.33%
HAMDEN COLLABORATIVE LEARNING CENTER	\$272	\$259	\$0	\$0	\$0	\$0		
WINTERGREEN/HCLC	0	0	0	0	\$500	\$500	\$500	#DIV/0!
HHS GUIDANCE	\$340	\$1,121	\$500	\$500	\$500	\$500	\$0	0.00%
HAMDEN HIGH SCHOOL	\$18,447	\$17,513	\$15,000	\$15,000	\$20,000	\$20,000	\$5,000	33.33%
HAMDEN TRANSITION ACADEMY	\$2,964	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
ALL INSTRUCTIONAL PROGRAMS	\$10,139	\$25,372	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
CENTRAL OFFICE	\$7,476	\$5,046	\$7,000	\$7,000	\$10,000	\$10,000	\$3,000	42.86%
ADULT ED	\$6,284	\$8,798	\$7,500	\$7,500	\$9,000	\$9,000	\$1,500	20.00%
TOTAL	\$76,951	\$75,719	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0.00%

2019-2020 Board of Education's Approved Budget

TUITION – PUBLIC – 561

This account represents the expenses associated with public school tuition for Hamden students. Tuition includes magnet schools, vocational schools and special education. Special education tuitions frequently swing between public and non-public tuition lines based upon PPT placement of students. For FY 2019-2020, Hamden Public School will be utilizing the Wintergreen School for the programs that will be vacated at Alice Peck School for renovations in FY 19-20. The Wintergreen Magnet School has relocated to a North Haven site. Due to the uncertainty will the actual number of students that will enroll at Wintergreen in FY 2019-2020, the BOE has estimated that 50% of the students that are currently at Wintergreen Magnet School will return to Wintergreen Magnet School in North Haven. A separate chart shows costs associated with students attending Wintergreen Magnet School using various scenarios. The BOE has approved the FY 2019-2020 Budget at \$772,002 for Wintergreen, which represents 158 students at an estimate tuition rate for FY 19-20 of \$4,867.

For FY 19-20, the Special Education Budget has been increased by \$645,435. This represents the current \$400,000 anticipated budget shortfall in FY 18-19 and a 4.2% increase in tuition for students that are placed Out-Of-District.

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	A MOUNT	PERCENT
WINTERGREEN - HAMDEN	\$1,607,700	\$1,604,931	\$1,730,336	\$1,730,336	\$472,099	\$772,002	-\$958,334	-55.4%
ECA	\$81,000	\$84,600	\$88,200	\$88,200	\$92,610	\$92,610	\$4,410	5.0%
SPECIAL EDUCATION	\$4,987,634	\$5,666,923	\$5,508,705	\$5,508,705	\$6,154,140	\$6,154,140	\$645,435	11.7%
SOUND SCHOOL	\$120,321	\$132,637	\$139,269	\$139,269	\$147,588	\$147,588	\$8,319	6.0%
LYMAN HALL	\$122,814	\$102,345	\$139,081	\$139,081	\$126,504	\$126,504	-\$12,577	-9.0%
TOTAL	\$6,919,469	\$7,591,436	\$7,605,591	\$7,605,591	\$6,992,941	\$7,292,844	-\$312,747	-4.1%

2019-2020 Board of Education's Approved Budget

561 TUITION PUBLIC - (CONT.)

Object Code - 561 - Public Tuition Expenditures					
Actual Expenditures					
			as of 1/31/19		
	FY 16-17	FY 17-18	2018-2019	2019-2020	2019-2020
	Amount	Amount	Actual	Super	BOE
<u>PUBLIC TUITION</u>	<u>Paid</u>	<u>Paid</u>	<u>Expense</u>	<u>Budget</u>	<u>Budget</u>
Wintergreen	\$ 1,607,700	\$ 1,604,931	\$ 1,579,872	\$ 472,099	\$ 772,002
ECA	\$ 81,000	\$ 84,600	\$ 88,200	\$ 92,610	\$ 92,610
Tuition Public	\$ 4,987,634	\$ 5,666,923	\$ 2,918,106	\$ 6,154,140	\$ 6,154,140
Sound School	\$ 120,321	\$ 132,637	\$ -	\$ 147,588	\$ 147,588
Lyman Hall	\$ 122,814	\$ 102,345	\$ 115,991	\$ 126,504	\$ 126,504
Totals	\$ 6,919,469	\$ 7,591,436	\$ 4,702,169	\$ 6,992,941	\$ 7,292,844
<u>ENROLLMENT</u>	2016-2017	2017-2018	2018-2019		
	Actual	Actual	Actual		
	<u>Enrollment</u>	<u>Enrollment</u>	<u>Enrollment</u>		
Wintergreen	324	320	307		
ECA	18	18	18		
Tuition Public	63	75	70		
Sound School	17	19	21		
Lyman Hall	18	15	17		
Totals	440	447	433		

2019-2020 Board of Education's Approved Budget

TUITION – PUBLIC – 561 (CONT.) – ACES

SPED - TUTION PUBLIC	2018-2019	2018-2019
	Enrollment	Tuition per student
ACES Village EIBI	7	\$128,395
ACES MILL ROAD SCHOOL	15	\$62,088
ACES SAILS	5	\$133,141
ACES VILLAGE SCHOOL	12	\$64,357
ACES WHITNEY HIGH SCHOOL EAST & WEST	11	\$60,112
ACES WHITNEY HIGH SCHOOL NORTH	12	\$60,093
C.E.S SIX TO SIX MAGNET SCHOOL	2	\$6,500
HAMDEN TRANSITION ACADEMY	8	\$23,500
ACES ACCESS	0	\$0
TOTAL PUBLIC	72	

ACES			
Special Education School	2019-2020 Tuition	18/19 Tuition	% Increase
Whitney North	\$ 60,093	55,900.00	7.50%
Whitney East/West	\$ 60,112	57,800.00	4.00%
Mill Academy	\$ 62,088	59,700.00	4.00%
Mill Elementary	\$ 65,000		
Village School	\$ 64,357	59,700.00	7.80%
EIBI	\$ 128,395	118,500.00	8.35%
SAILS	\$ 133,141	126,500.00	5.25%
Magnet Schools			
Thomas Edison Middle School	To be approved by the Steering Committee Spring 2019		
Wintergreen Interdistrict Magnet School	To be approved by the Steering Committee Spring 2019		
Educational Center for the Arts	\$ 5,145		

2019-2020 Board of Education's Approved Budget

TUITION – PUBLIC – 561 (CONT.) – ACES

SUPPORT SERVICE RATES to ACES Students newly enrolled and hourly rates for existing customers	
Service	2019-2020 Rates
Physical Therapy	\$99/hour
Occupational Therapy	\$99/hour
Speech and Language Therapy	\$99/hour
Psychological Services	\$99/hour
Social Work Services	\$99/hour
Resource Room Teacher Support	\$99/hour
Assistive Technology	\$135/hour
Extension Therapy Consultation	\$130/hour
Extension Therapy contractual Services	\$99/hour
Technology	
Data and Network Services	\$120/hour
Technician	\$72/hour
Translations	
Translations Tier I ex: Spanish, French, Italian, Polish	\$50/hour
Translations Tier II ex: Ukrainian, Russian, Korean, Chinese	\$75/hour
Translations Tier III ex: Swahili	\$100/hour
Behavior Services	
Behavior Analyst	\$725 Per Diem (180 Days)
Behavior Analyst	\$870 Per Diem (<180 Days)
Behavior Analyst	\$158/Hour
Behavior Technician	\$455 Per Diem (180 Days)
Behavior Technician	\$546 Per diem (<180 Days)
Behavior Support Staff	\$390 Per Diem (180 Days)
Behavior Support Staff	\$468 Per Diem (<180 Days)
Functional Behavioral Assessments & Initial BIP	\$4,740
Program Audit	\$9,480
Professional Development	
Full Day Professional Development	\$1,100
Half Day Professional Development	\$700
Full Day Workshop	\$130

2019-2020 Board of Education's Approved Budget

TUITION – PUBLIC – 561 (CONT.) – ACES

ACES TRANSPORTATION RATES		
Tier One	2019-2020 Rate per Student, 180 days	July 2019 Summer School Rate per Student, 180 days
Includes East Haven, Hamden, New Have runs average under 9 miles and under 17 minutes		
Van or Car	\$9,353	\$935
Wheelchair	\$22,407	\$2,240
Tier Two		
Includes Branford, West Haven, and Woodbridge runs average 9-11 miles and 17-20 minutes		
Van or Car	\$9,410	\$941
Wheelchair	\$22,574	\$2,257
Tier Three		
Includes Ansonia, Bethany, Derby, Milford, Orange, Seymour, and Shelton runs average 11-17 miles and 20-30 minutes		
Van or Car	10931	1093
Wheelchair	26403	2640
Tier Four		
Includes Oxford and stratford runs average over 17 miles and over 30 minutes		
Van or Car	\$11,802	\$1,180
Wheelchair	\$28,256	\$2,825
Transportation for 190 day EIBI programs and the SAILS Program is calculated on the same daily rate as the 180 day transportation		

2019-2020 Board of Education's Approved Budget

TUITION – PUBLIC – 561 (CONT.) – WINTERGREEN

Hamden- Wintergreen - Object Code 561						
Fiscal Year		Budgeted # of Students	HPS Tuition Per Student			<div>\$\$ Change / Student</div> <div>% Change</div>
2018-2019		323	\$ 4,702			
2019-2020		Unknown at this time	\$ 4,867			<div>\$ 165.00</div> <div>3.51%</div>
			SUPER Budget	BOE Budget		Diff
2019-2020			\$ 472,099	\$ 772,002		\$ 299,903
2019-2020	# of Students Budgeted to		97	158		61
What if This # of Students / % of Students Attend Wintergreen Magnet in FY 2019-2020						
School Year - 2019-2020	# of Students at WIMS	% Returning to Wintergreen	Notes			Tuition Cost
2019-2020	323	100%	This reflects 100% of students return to Wintergreen			\$ 1,572,041
2019-2020	226	70%	This reflects 70% of students return to Wintergreen			\$ 1,099,942
2019-2020	162	50%	This reflects 50% of students return to Wintergreen			\$ 788,454
2019-2020	97	30%	This reflects 30% of students return to Wintergreen			\$ 472,099
2019-2020	97	30%	This reflects Superintendent Budget Proposal			\$ 472,099
2019-2020	158	49%	This reflects BOE Approved Budget			\$ 772,002
			Budget Difference			<div>\$ 299,903</div>

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TUITION – NON PUBLIC – 563

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

Tuition- Non-Public expenditures include students that attend the following schools (see attached sheet).

For FY 18-19, the tuition for Non-Public expenditures are estimated to be \$6,624,021 gross and \$4,974,021 net. The difference represents \$1,650,000 in excess cost dollars. It is estimated that we will receive \$1.65 million in excess cost dollars from the State of Ct. to offset out-of-district student placements.

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
CENTRAL OFFICE	\$4,101,067	\$4,085,885	\$4,974,021	\$4,974,021	\$5,022,722	\$5,022,722	\$48,701	0.98%
TOTAL	\$4,101,067	\$4,085,885	\$4,974,021	\$4,974,021	\$5,022,722	\$5,022,722	\$48,701	0.98%

2019-2020 Board of Education's Approved Budget

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 x 4.5. 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.

	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020
	ACTUAL	ACTUAL	APPROVED	SUPER	BOE
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Expense	\$4,101,067	\$4,085,885	\$4,974,021	\$5,022,722	\$5,022,722
Credit*	\$1,643,815	\$1,511,867	\$1,650,000	\$1,600,000	\$1,600,000
Gross	\$5,744,882	\$5,597,752	\$6,624,021	\$6,622,722	\$6,622,722
* The 1,650,000 represents the estimated excess cost dollars to be received from the State of CT					

2019-2020 Board of Education's Approved Budget

TUITION – NON PUBLIC – 563 (CONT.)

At this time, we have 71 students attending the following schools:

<u>563 - Tuition - Non Public</u>
<u>Program / Schools</u>
Benhaven
Milestone (formerly CCCD)
Cedarhurst
Elizabeth Ives
Foundation School - Milford
Foundation School - Orange
Gateway Community College
Grove School
Hope Academy
High Road Student Learning Center
High Road School of Wallingford
Kennedy Center
Lorraine Foster School
Natchaug
St. Vincents
Woodhouse
Ben Bronz
IPPI Lower School
Webb
Charles Hayden School
Common Ground
The Speech Academy
Northwest Village (Wheeler)
Adelbrook
Fusion
Marakech
IEA
Pathways
Raymond Hill

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Estimated FY 2018-2019 Year End - EXCESS COST DATA				
as of 1/31/2019				
		Public Tuition (561)		Non Public Tuition (563)
Appropriation (SY 18/19)		\$ 5,508,705		\$ 4,974,021
Projection	as of 1/31/2019	\$ 6,044,961		\$ 6,646,068
Projected Year-End Cost		\$ (536,256)		\$ (1,672,047)
Appropriation Total (Public & Non Public)				\$ 10,482,726
Projection Total	as of 1/31/2019		as of 1/31/2019	\$ 12,691,029
Projected Year End Deficit (Public & Non Public)				\$ (2,208,303)
Projected Reimbursement with Per Pupil Cost for 2018-2019		Excess Cost-March		\$ 1,374,035
		Excess Cost-June		\$ 458,011
				\$ 1,832,046
Projected State Reimbursement @ 75%				\$ 1,832,046
		Projected Deficit	as of 1/31/2019	\$ (2,208,303)
		Projected State Reimbursement		\$ 1,832,046 (@ 75%)
				\$ (376,257)
		Net Balance - Excess Cost		\$ (376,257)
		This is AFTER applying the State of CT Excess Cost Revenues		

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EXCESS COST-EXPLAINED

This is not "free" money. We must pay tuition first and then for some students, we get partial reimbursement.

In order to be eligible for reimbursement, the tuition/transportation cost must surpass a threshold of 4 ½ times our per pupil expenditure. For students in DCF placements, the cost must surpass a threshold of 1 times our per pupil expenditure. We then get partial reimbursement of this difference (estimated at 75% of the difference).

As of December 2017, less than half of our students in out-of-district placements were eligible for partial reimbursement.

Excess cost funds were intended to help districts cover the costs of unanticipated expenditures and should return to the district.

How Excess Cost is calculated:

Our per pupil cost (provided by the State) is currently \$18,786.

In order to qualify for partial excess cost reimbursement, the threshold for each student (the tuition, related services, and transportation we pay) must reach 4 ½ times this amount

(\$18,786 x 4 ½ = \$84,537).

Using the hypothetical amount of tuition/transportation for one student of \$100,000 (which is on the moderate side), we would receive partial (approximately 75%) reimbursement of the amount of the difference:

(\$100,000-\$84,537 = \$15,463).

Using an estimate of 75% reimbursement, this amounts to \$11,597.

In other words, using this scenario where we paid out \$100,000 tuition/transportation, we may be reimbursed \$11,597 for this student.

It is important to point out that the higher the per pupil cost is, the less reimbursement we receive because the threshold for reimbursement is higher. For example in 2016 when the per pupil cost was \$17,343 and using the above scenario, we would have received a reimbursement of \$16,467 for the same student.

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

Other challenges related to Excess Cost:

- **When creating the annual budget for special education tuition, the district accounts for the Excess Cost funds in its budget allocation from the beginning.**
 - **For example:**
 - **If the projected special education costs for the following year are calculated at \$10,000,000;**
 - **And, the district expects to receive Excess Cost reimbursement of \$1,600,000;**
 - **The district budgets \$8,400,000 because we count on receiving the \$1,600,000 Excess Cost to make up the difference.**
 - **However, this is a volatile account and difficult to project due to changing needs of students or students who are new to the district. In this case, the tuition funds needed may increase unexpectedly and further surpass the projected shortfall. Therefore, the Excess Cost reimbursement may increase. In this scenario, all Excess Cost funds received by the town are needed by the district to close this gap.**

SY 2017-2018

We began the year with the expectation of receiving \$1.6 million in Excess Cost reimbursement. Since the beginning of the year, our projected tuition has increased.

In light of this, we are currently projecting an Excess Cost reimbursement of \$1.7 million.

Even with this projected increase in reimbursement, our tuition account is still underfunded by \$653,000 as of 1/30/18.

The additional reimbursement is needed by the district to help close the gap.

***Note, these figures are based on 1/30/18 information and will continue to vary on a monthly basis.**

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EXCESS COST- (CONT.)

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

2019-2020 Board of Education's Approved Budget

EXCESS COST- (CONT.)

EXCESS COST GRANT DOLLARS PAID TO HAMDEN BY STATE				BOE	
TOWN (MUNIS)G/L Revenue Account	FY \$\$	Date Rec'd	\$\$ Amount Rec'd from State	BOE (MUNIS)G/L Expense Account	\$\$ Amount Rec'd BY BOE
001-40-90-050-9619	FY 15-16	3/1/2016	\$ 1,192,371.00	APPLIED TO BOE 1-100-201-1-561	\$ 992,317.00
		5/11/2016	\$ 126,553.00		
SPEC ED Excess Cost Rev		5/11/2016	\$ 279,684.00		
		sub total	\$ 406,237.00		
		TOTAL	\$ 1,598,608.00	Total \$\$ to BOE	\$ 992,317.00
			Total \$ Received from State of CT		
			Town	\$ 606,237.00	
			BOE	\$ 992,317.00	
			Total \$ Received from State of CT	\$ 1,598,554.00	
				Note: Town budgeted \$200,000 revenue	
				Final 25% check of \$406,237. returned to Town	
EXCESS COST GRANT DOLLARS PAID TO HAMDEN BY STATE				BOE	
TOWN (MUNIS)G/L Revenue Account	FY \$\$	Date Rec'd	\$\$ Amount Rec'd from State	BOE (MUNIS) G/L Expense Account	\$\$ Amount Rec'd BY BOE
001-40-90-050-9619	FY 16-17	2/28/2017	\$ 350,579.00	APPLIED TO BOE 1-100-201-1-563	\$ 350,579.00
		2/28/2017	\$ 973,550.00	APPLIED TO BOE 1-100-201-1-563	\$ 973,550.00
			\$ 1,324,129.00		\$ 1,324,129.00
SPEC ED Excess Cost Rev		6/30/2017	\$ 319,686.00	APPLIED TO BOE 1-100-201-1-563	\$ 319,686.00
		TOTAL	\$ 1,643,815.00	Total \$\$ to BOE	\$ 1,643,815.00
			Total \$ Received from State of CT		
			Town	\$ -	
			BOE	\$ 1,643,815.00	
			Total \$ Received from State of CT	\$ 1,643,815.00	

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EXCESS COST- (CONT.)

EXCESS COST GRANT DOLLARS PAID TO HAMDEN BY STATE				BOE	
TOWN (MUNIS)G/L Revenue Account	FY \$\$	Date Rec'd	\$\$ Amount Rec'd from State	BOE (MUNIS)G/L Expense Account	\$\$ Amount Rec'd BY BOE
001-40-09-050-9619	FY 17/18	2/28/2018	\$ 1,322,409.00	APPLIED TO BOE 1-100-201-0-563	\$ 1,511,867.00
SPEC ED Excess Cost Rev		5/31/2018	\$ 189,458.00		
SPEC ED Excess Cost Rev			\$ -		
		sub total	\$ 189,458.00		
		TOTAL	\$ 1,511,867.00	Total \$\$ to BOE	\$ 1,511,867.00
Total \$ Received from State of CT					
Town			\$ -		
BOE			\$ 1,511,867.00		
Total \$ Received from State of CT			\$ 1,511,867.00		

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EXCESS COST- (CONT.)

SUPPLEMENTAL EXCESS COST GRANT PAYMENT INFORMATION								
EXCESS COST GRANT DOLLARS PAID TO HAMDEN BY STATE								
TOWN (MUNIS)G/L Revenue Account								
001-40-90-050-9619								
Per Kevin Chambers (State of Ct. Dept of Ed:)								
The Excess Cost Supplemental portion of excess Cost which was approximately \$19 million dollars was paid separately in May from 2009-2010 to 2012-2013. The \$19 million was taken out of the Public Transportation appropriation and reallocated to the special education account and the same amount was paid out each year to the districts. Because Transportation and Excess Cost is calculated using different variables the \$19 million was kept separate from the Excess Cost Grant formula so there would be no winners or losers. Beginning with the 2013-2014 grant year the \$19 million was no longer paid out separately but the funding was included in the Excess Cost Formula. There will no longer be a supplemental payment, only the two payments for Excess Cost which are paid in February and May. If you have any further questions please contact me. - Kevin Chambers								
Kevin.Chambers@ct.gov								

2019-2020 Board of Education's Approved Budget

ADVANCED/ALTERNATIVE EDUCATION – 565

For FY 2019-2020, this account represents teacher stipends for advising students taking Independent Studies classes. In FY 18/19, the crisis interventionist position was budgeted in this account. For FY 2019-2020, this position is now budgeted in object code 137 – Crisis Interventionist at \$35,875. Also moving out of this account is the \$2,500 budgeted for HCLC student activities. This amount will be budgeted at \$2,500 in the Student Activities account # 590. This amount is used for field trips and senior celebration activities. The HCLC program will be moving from the HCLC building to the Wintergreen building for the start of School year 2019-2020. At the current time, we have 51 students (7@ 9th grade, 7 @ 10th grade, 19 @ 11th grade, and 18 @ 12th grade. The Core classes are taught at HCLC (PE, Social Studies, Math, English and Science). Additional classes for students at HCLC are offered at Hamden High School to meet graduation requirements, such as Fine Arts and Applied Arts. The \$5,000 budgeted in this account represents the teacher stipends for advising students taking Independent Studies classes.

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
HAMDEN COLLABORATIVE LEARNING CENTER	\$7,563	\$2,237	\$2,524	\$2,524	\$0	\$0	-\$2,524	-100.0%
HAMDEN HIGH SCHOOL	\$59,755	\$52,274	\$62,476	\$62,476	\$0	\$0	-\$62,476	-100.0%
INDEPENDENT STUDIES/ALTERNATIVE EDUCATION PROGRAMS	\$6,441	\$2,716	\$5,000	\$5,000	\$21,448	\$5,000	\$0	0.0%
TOTAL	\$73,759	\$57,227	\$70,000	\$70,000	\$21,448	\$5,000	-\$65,000	-92.9%

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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, 2018 increased from \$0.535 cents per mile to \$0.545 per mile. Mileage reimbursement rates for the most recent years are as follows: (2012 = \$0.55; 2013 = \$0.565; 2014 \$0.56; 2015=\$0.575 per mile; 2016=\$0.54; 2017=\$0.535; 2018=\$0.545). 2019 mileage reimbursement is \$0.58.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2019-2020 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$750	\$0	\$750	\$750	\$750	\$750	\$0	0%
CHURCH STREET	\$1,700	\$1,532	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%
DUNBAR HILL	\$750	\$750	\$750	\$750	\$750	\$750	\$0	0%
HELEN STREET	\$750	\$750	\$750	\$750	\$750	\$750	\$0	0%
ALICE PECK SCHOOL	\$1,376	\$1,350	\$1,250	\$1,250	\$0	\$0	-\$1,250	-100%
SPRING GLEN	\$233	\$128	\$750	\$750	\$750	\$750	\$0	0%
RIDGE HILL	\$778	\$979	\$750	\$750	\$750	\$750	\$0	0%
BEAR PATH	\$1,554	\$1,565	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0%
WEST WOODS	\$750	\$838	\$750	\$750	\$750	\$750	\$0	0%
HAMDEN MIDDLE	\$2,250	\$2,271	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%
WINTERGREEN/ALICE PECK	\$0	\$0	\$0	\$0	\$1,250	\$1,250	\$1,250	#DIV/0!
WINTERGREEN/HCLC	\$0	\$0	\$0	\$0	\$1,250	\$1,250	\$1,250	#DIV/0!
HAMDEN COLLABORATIVE LEARNING CENTER	\$1,855	\$1,579	\$1,250	\$1,250	\$0	\$0	\$0	0%
HAMDEN HIGH	\$6,521	\$6,395	\$9,750	\$9,750	\$9,750	\$9,750	\$0	0%
HAMDEN TRANSITION ACADEMY	\$191	\$442	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%
DISTRICT WIDE	\$31,964	\$31,855	\$30,475	\$30,475	\$30,475	\$30,475	\$0	0%
TOTAL	\$51,422	\$50,434	\$52,475	\$52,475	\$52,475	\$52,475	\$0	0%

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MILEAGE REIMBURSEMENT – 581 (CONT.)

MILEAGE / TRAVEL REIMBURSEMENT			
UNION	POSITION	FTE	Rate/Amount
HEA	Math Specialist	4	0.58 per mile
HEA	Social Work	2	0.58 per mile
HEA	Physical Education	3	0.58 per mile
HEA	General Music	3	0.58 per mile
HEA	Art	3	0.58 per mile
HEA	Band	5	0.58 per mile
HEA	Psychologist	1	0.58 per mile
HEA	Theatre Drama	1	0.58 per mile
UPSEU	Nursing	3	0.58 per mile
AFSCME - CUSTODIAL	Maintenance - HVAC		0.58 per mile
AFSCME - CUSTODIAL	Mail Run - Town Hall		0.58 per mile
AFSCME - SUPERVISORS	Desktop Support Specialist	2	0.58 per mile
UPSEU - SUPERVISORS	Jr. Desktop Support Specialist	1	0.58 per mile
UPSEU - SUPERVISORS	Director of Facilities	1	\$ 1,250
UPSEU - SUPERVISORS	Technology Support Specialist	1	0.58 per mile
UPSEU - SUPERVISORS	Director of Technology	1	0.58 per mile
AHPSA	Principal	10	\$750 Each
AHPSA	Assistant Principal	7	\$750 Each
AHPSA	Director	17	\$1,250 Each
Non-Union	Administration	3	\$ 5,000
Non-Union	Superintendent	1	\$ 6,000
All	Miscellaneous		0.58 per mile
	BUDGET TOTAL		\$ 52,475

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ADMINISTRATOR CONFERENCES – 582

This account represents the expenses associated with contractual and non-contractual conference expenses supporting the ongoing professional development of administrators. Expenses include registration, travel, meals and lodging. Due to budget constraints over the past several years, many administrators have not used their contractual stipends. When an administrator attends a conference, the expectation is to provide information / knowledge / training for a specific program, department, or district-wide that can be used to further enrich educational strategies for student achievement. Currently, there are 33 administrators @ \$1,250 each per contractual negotiations = \$41,250.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORCAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$0	\$0	\$250	\$250	\$1,250	\$1,250	\$1,000	400.00%
CHURCH STREET	\$0	\$0	\$200	\$200	\$1,250	\$1,250	\$1,050	525.00%
DUNBAR HILL	\$0	\$0	\$500	\$500	\$1,250	\$1,250	\$750	150.00%
HELEN STREET	\$0	\$0	\$500	\$500	\$1,250	\$1,250	\$750	150.00%
WINTERGREEN/ALICE PECK	\$30	\$235	\$500	\$500	\$2,500	\$2,500	\$2,000	400.00%
SPRING GLEN	\$0	\$0	\$500	\$500	\$1,250	\$1,250	\$750	150.00%
RIDGE HILL	\$0	\$0	\$1,000	\$1,000	\$1,250	\$1,250	\$250	25.00%
BEAR PATH	\$280	\$0	\$500	\$500	\$1,250	\$1,250	\$750	150.00%
WEST WOODS	\$0	\$0	\$500	\$500	\$1,250	\$1,250	\$750	150.00%
HAMDEN MIDDLE	\$0	\$0	\$1,500	\$1,500	\$3,750	\$3,750	\$2,250	150.00%
HAMDEN HIGH	\$0	\$0	\$3,000	\$3,000	\$8,750	\$8,750	\$5,750	191.67%
WINTERGREEN/HCLC	\$0	\$0	\$0	\$0	\$1,250	\$1,250	\$1,250	#DIV/0!
DISTRICTWIDE	\$6,125	\$8,389	\$14,300	\$14,300	\$13,750	\$13,750	-\$550	-3.85%
ADULT ED	\$681	\$338	\$1,000	\$1,000	\$1,250	\$1,250	\$250	25.00%
TOTAL	\$7,116	\$8,962	\$24,250	\$24,250	\$41,250	\$41,250	\$17,000	70.10%

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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. The BOE has added a new object code (592) to separate student activities from the Extended School Year program (ESY). In FY 2019-2020, \$15,000 has been added for food service operations. Also, the student activity dollars budgeted in the 565 object code (Advanced/Alternative Education) has been moved to this account for FY 19-20. A concerted effort to provide additional enrichment opportunities for students districtwide was a major strategy this year. In FY 2019-2020, the BOE has approved a budget of \$153,800 for this object code.

LOCATION	ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	FORECAST EXPENSES	SUPER BUDGET	BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$580	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$ -	0.00%
CHURCH STREET	\$0	\$616	\$1,000	\$1,000	\$1,000	\$1,000	\$ -	0.00%
DUNBAR HILL	\$170	\$485	\$1,000	\$1,000	\$1,000	\$1,000	\$ -	0.00%
HELEN STREET	\$951	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$ -	0.00%
ALICE PECK	\$212	\$691	\$1,000	\$1,000	\$0	\$0	\$ (1,000)	-100.00%
SPRING GLEN	\$1,000	\$0	\$2,000	\$2,000	\$1,000	\$1,000	\$ (1,000)	-50.00%
RIDGE HILL	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$ -	0.00%
BEAR PATH	\$560	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$ -	0.00%
WEST WOODS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$ -	0.00%
HAMDEN MIDDLE SCHOOL	\$10,447	\$9,324	\$11,400	\$11,400	\$11,400	\$11,400	\$ -	0.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$1,080	\$243	\$4,300	\$4,300	\$0	\$0	\$ (4,300)	-100.00%
WINTERGREEN/ALICE PECK	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$ 1,000	#DIV/0!
WINTERGREEN/HCLC	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$ 15,000	#DIV/0!
HAMDEN HIGH SCHOOL	\$0	\$8,546	\$18,100	\$18,100	\$18,100	\$18,100	\$ -	0.00%
FOOD SERVICE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$15,000	\$ 15,000	#DIV/0!
CENTRAL OFFICE - DIRECTORS	\$164,924	\$177,290	\$30,000	\$30,000	\$50,300	\$35,300	\$ 5,300	17.67%
DISTRICTWIDE EQUITY	\$0	\$0	\$0	\$0	\$0	\$50,000	\$ 50,000	#DIV/0!
ADULT ED	\$0	\$0	\$0	\$0	\$0	\$0	\$ -	#DIV/0!
TOTAL	\$181,923	\$200,196	\$ 73,800	\$ 73,800	\$ 103,800	\$ 153,800	\$ 80,000	108.40%

2019-2020 Board of Education's Approved Budget

EXTENDED SCHOOL YEAR – 592

This is a new object code created for FY 2018-2019 for the Extended School Year program (ESY). We have separated out the ESY from the Student Activities object code # 590. Actual expenses (reflected in Object code # 590 for FY 17-18) were \$124,568. No change for FY 19-20.

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	A DOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
LOCATION	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	A MOUNT	PERCENT
DISTRICT WIDE	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$0	0.00%
TOTAL	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$0	0.00%

SUPPLIES – 600 SERIES

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INSTRUCTIONAL SUPPLIES – 611

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

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

The approved budget for FY 2013-2014 was \$652,384. In FY 2014-2015, the approved LEA budget was \$527,004 and an additional \$194,804 was budgeted in the Alliance grant for a total of \$721,808. For FY 16-17, the LEA budget was \$527,004 and the Alliance budget was \$141,090, for a total of \$668,094. In FY 17-18, the LEA budget was decreased by \$3,000 to \$524,004 and the Alliance budget was decreased from \$141,090 to \$11,090. In FY 18-19, the LEA budget was approved at \$466,206 and the Alliance budget was \$61,090, for a total of \$527,296. One of the key instructional supply units is the science kits at the elementary level as well as the secondary level. Changes in science standards and curriculum have enabled the district to provide in-house kits for some grades, eliminating the need for kits previously rented and allowing for improved alignment with NGSS (Next Generation Science Standards). In FY 18/19, 278 science kits were rented at a cost of \$157 per kit for a total of \$43,646. Effective FY 17/18, all kit rentals for grade 6 ceased. Alliance and other grant monies were used to purchase middle school kits that sequence with grades 6, 7 and 8. These kits are stored and replenished in-district. The BOE has increased the Districtwide Equity instructional supply account in the FY 19-20 budget to allocate these funds with a districtwide equity lens. The BOE approved the FY 19-20 LEA budget at \$505,000, and an alliance budget of \$61,090. (See chart on next page)

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
LOCATION	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
SHEPHERD GLEN	\$13,110	\$15,191	\$16,000	\$16,000	\$18,000	\$20,000	\$4,000	25.00%
CHURCH STREET	\$15,289	\$2,992	\$16,000	\$16,000	\$18,000	\$20,000	\$4,000	25.00%
DUNBAR HILL	\$14,775	\$14,595	\$16,000	\$16,000	\$18,000	\$20,000	\$4,000	25.00%
HELEN STREET	\$8,408	\$9,773	\$16,000	\$16,000	\$18,000	\$20,000	\$4,000	25.00%
ALICE PECK / WINTERGREEN	\$5,546	\$5,019	\$6,200	\$6,200	\$6,200	\$7,500	\$1,300	20.97%
SPRING GLEN	\$23,570	\$0	\$19,000	\$19,000	\$20,000	\$20,000	\$1,000	5.26%
RIDGE HILL	\$10,601	\$14,472	\$16,000	\$16,000	\$18,000	\$20,000	\$4,000	25.00%
BEAR PATH	\$8,402	\$15,665	\$19,700	\$19,700	\$20,000	\$20,000	\$300	1.52%
WEST WOODS	\$11,655	\$13,496	\$19,000	\$19,000	\$20,000	\$20,000	\$1,000	5.26%
ELEMENTARY K-6	\$72,669	\$51,396	\$86,492	\$86,492	\$86,492	\$86,492	\$0	0.00%
HAMDEN MIDDLE	\$64,948	\$59,095	\$85,500	\$85,500	\$85,500	\$85,500	\$0	0.00%
HCLC / WINTERGREEN	\$3,010	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
HAMDEN HIGH	\$91,271	\$90,497	\$115,225	\$115,225	\$115,225	\$115,225	\$0	0.00%
DISTRICTWIDE / EQUITY	\$28,507	\$69,449	\$28,089	\$28,089	\$52,583	\$42,783	\$14,694	52.31%
ADULT EDUCATION	\$1,569	\$4,322	\$3,000	\$3,000	\$5,000	\$3,500	\$500	16.67%
TOTAL	\$373,329	\$365,962	\$466,206	\$466,206	\$505,000	\$505,000	\$38,794	8.32%

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INSTRUCTIONAL SUPPLIES – 611 (CONT.)

611 - Instructional Supplies							
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 19-20	Amount	Percent
	Actual	Actual	Adopted	Super	BOE	Change	Change
LEA	\$373,329	\$365,962	\$466,206	\$505,000	\$505,000	\$38,794	8.3%
Alliance	\$119,127	\$117,789	\$61,090	\$45,000	\$61,090	\$0	0.0%
Total	\$492,456	\$483,751	\$527,296	\$550,000	\$566,090	\$38,794	7.4%

		2018-2018	April 2018- March 2019	April 2019 - March 2020		
<u>Copy Paper</u>						
<u>Elementary Schools</u>	<u>Student Enrollment</u>	<u>Usage per Enrollment</u>	<u>Actual Price/Carton</u>	<u>Estimated Usage</u>	<u>Estimated Price/Carton</u>	<u>Total Cost*</u>
Shepherd Glen	297	0.67	\$ 24.87	200	\$ 25.37	\$ 5,074
Church Street	303	0.66	\$ 24.87	200	\$ 25.37	\$ 5,074
Dunbar Hill	290	0.69	\$ 24.87	200	\$ 25.37	\$ 5,074
Helen Street	326	0.61	\$ 24.87	200	\$ 25.37	\$ 5,074
Alice Peck	146	0.68	\$ 24.87	100	\$ 25.37	\$ 2,537
HCLC	46	1.09	\$ 24.87	50	\$ 25.37	\$ 1,269
Spring Glen	441	0.62	\$ 24.87	275	\$ 25.37	\$ 6,977
Ridge Hill	327	0.61	\$ 24.87	200	\$ 25.37	\$ 5,074
Bear Path	445	0.62	\$ 24.87	275	\$ 25.37	\$ 6,977
West Woods	349	0.72	\$ 24.87	250	\$ 25.37	\$ 6,343
HMS	900	0.56	\$ 24.87	500	\$ 25.37	\$ 12,685
HHS	1,454	0.52	\$ 24.87	750	\$ 25.37	\$ 19,028
HTA	12	1.67	\$ 24.87	20	\$ 25.37	\$ 507
Adult Ed	50	1.00	\$ 24.87	50	\$ 25.37	\$ 1,269
TOTALS	5,386	0.61		3,270		\$ 82,960

*The consortium bid price is currently \$24.87 until 3/31/19. FY 19-20 consortium bid price to be determined April 2019.

*The consortium bid price is estimated to be 2.0% higher = \$25.37 per carton.

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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.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORCAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$8,900	\$12,074	\$11,000	\$11,000	\$12,000	\$12,000	\$1,000	9.09%
CHURCH STREET	\$10,070	\$11,586	\$11,000	\$11,000	\$12,000	\$12,000	\$1,000	9.09%
DUNBAR HILL	\$8,210	\$12,115	\$11,000	\$11,000	\$12,000	\$12,000	\$1,000	9.09%
HELEN STREET	\$10,016	\$10,733	\$11,000	\$11,000	\$12,000	\$12,000	\$1,000	9.09%
ALICE PECK	\$8,283	\$10,286	\$11,000	\$11,000	\$12,000	\$12,000	\$1,000	9.09%
SPRING GLEN	\$9,014	\$6,442	\$11,000	\$11,000	\$12,000	\$12,000	\$1,000	9.09%
RIDGE HILL	\$11,767	\$9,541	\$11,000	\$11,000	\$12,000	\$12,000	\$1,000	9.09%
BEAR PATH	\$8,631	\$10,177	\$11,000	\$11,000	\$12,000	\$12,000	\$1,000	9.09%
WEST WOODS	\$8,153	\$11,048	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.00%
HAMDEN MIDDLE	\$25,040	\$33,470	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
HCLC / WINTERGREEN	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	#DIV/0!
HAMDEN HIGH	\$49,801	\$68,089	\$62,000	\$62,000	\$60,000	\$60,000	-\$2,000	-3.23%
CENTRAL OFFICE	\$8,833	\$9,819	\$11,000	\$11,000	\$12,000	\$10,000	-\$1,000	-9.09%
TOTAL	\$166,716	\$205,380	\$208,000	\$208,000	\$215,000	\$215,000	\$7,000	3.37%

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NON-INSTRUCTIONAL SUPPLIES – 613

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

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$399	\$381	\$2,600	\$2,600	\$2,600	\$2,600	\$0	0.00%
CHURCH STREET	\$2,538	\$754	\$2,600	\$2,600	\$2,600	\$2,600	\$0	0.00%
DUNBAR HILL	\$1,612	\$1,287	\$2,600	\$2,600	\$2,600	\$2,600	\$0	0.00%
HELEN STREET	\$2,481	\$342	\$2,600	\$2,600	\$2,600	\$2,600	\$0	0.00%
ALICE PECK	\$428	\$795	\$850	\$850	\$850	\$850	\$0	0.00%
SPRING GLEN	\$2,238	\$5,430	\$2,600	\$2,600	\$2,600	\$2,600	\$0	0.00%
RIDGE HILL	\$2,240	\$2,538	\$2,600	\$2,600	\$2,600	\$2,600	\$0	0.00%
BEAR PATH	\$1,786	\$1,582	\$2,600	\$2,600	\$2,600	\$2,600	\$0	0.00%
WEST WOODS	\$2,348	\$481	\$2,600	\$2,600	\$2,600	\$2,600	\$0	0.00%
HAMDEN MIDDLE	\$6,364	\$2,644	\$10,000	\$10,000	\$7,500	\$7,500	-\$2,500	-25.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$235	\$0	\$800	\$800	\$800	\$800	\$0	0.00%
HAMDEN HIGH	\$16,601	\$25,154	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
CENTRAL OFFICE	\$30,713	\$44,190	\$22,200	\$22,200	\$28,050	\$28,050	\$5,850	26.35%
ADULT ED	\$4,733	\$4,053	\$2,750	\$2,750	\$2,750	\$2,750	\$0	0.00%
NON PUBLIC SCHOOLS	\$1,251	\$1,027	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0.00%
TOTAL	\$75,966	\$90,659	\$78,650	\$78,650	\$82,000	\$82,000	\$3,350	4.26%

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ATHLETIC UNIFORMS – 617

This account previously was accounted for in the 735 - Non-Instructional Equipment account. 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.

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
LOCATION	EXPENSE	EXPENSE	BUDGET	EXPENSES	BUDGET	BUDGET	AMOUNT	PERCENT
ATHLETIC UNIFORMS	\$0	\$0	\$0	\$0	\$75,000	\$23,000	\$23,000	#DIV/0!
TOTAL	\$0	\$0	\$0	\$0	\$75,000	\$23,000	\$23,000	#DIV/0!

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NATURAL GAS – 621

This account primarily represents expenses associated with natural gas for heating all school buildings. An additional use of natural gas is for cooking and lab use at district buildings. Hamden Public Schools converted all buildings to burn natural gas exclusively for heat many years ago. Gas usage is determined by multiplying the Mcf used by the heat content value of the gas. One DTH equals approximately 970 cubic feet (ccf). 1 MCF = 1000 ccf. In regards to therms and ccf, a therm is the amount of energy (heat) equal to 100,000 BTU's. 100 cubic feet (ccf) of natural gas equals 103,700 Btu or 1.037 therms. A fuel cell (installed December 2011 at Hamden High) has an anticipated net savings annually of \$50,921 (increased natural gas usage and decreased electricity usage).

The actual expenditures for FY 2016-2017 were \$540,887. For FY 2018-2019, effort is underway to look at energy cost savings initiatives. Cenergistic Company has been chosen to provide energy efficiency control process, behavior modification, and audits of all buildings to optimize energy usage. In FY 18-19, the BOE reduced this budget from \$650,601 to \$636,467. The FY 19-20 budget amount of \$720,094 reflects the estimated commodity price increase impact after taking into account the decreased estimated usage since the Cenergistic program began in August 2018.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$19,104	\$24,916	\$13,674	\$13,674	\$13,674	\$25,000	\$11,326	82.83%
CHURCH STREET	\$28,320	\$35,286	\$27,693	\$27,693	\$27,693	\$35,000	\$7,307	26.39%
DUNBAR HILL	\$38,546	\$41,102	\$29,807	\$29,807	\$29,807	\$35,000	\$5,193	17.42%
HELEN STREET	\$22,730	\$34,999	\$19,161	\$19,161	\$19,161	\$35,000	\$15,839	82.66%
ALICE PECK / WINTERGREEN	\$38,845	\$56,253	\$41,131	\$41,131	\$41,131	\$10,000	-\$31,131	-75.69%
SPRING GLEN	\$13,275	\$22,342	\$23,601	\$23,601	\$23,601	\$25,000	\$1,399	5.93%
RIDGE HILL	\$17,975	\$28,170	\$26,960	\$26,960	\$26,960	\$30,000	\$3,040	11.28%
BEAR PATH	\$19,685	\$26,795	\$16,148	\$16,148	\$16,148	\$26,000	\$9,852	61.01%
WEST WOODS	\$29,110	\$32,575	\$33,013	\$33,013	\$33,013	\$32,000	-\$1,013	-3.07%
HAMDEN MIDDLE	\$44,795	\$58,283	\$66,256	\$66,256	\$66,256	\$66,000	-\$256	-0.39%
WINTERGREEN	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	#DIV/0!
HCLC / WINTERGREEN	\$0	\$0	\$16,567	\$16,567	\$16,567	\$5,000	-\$11,567	-69.82%
HAMDEN HIGH	\$190,997	\$209,418	\$284,144	\$284,144	\$284,144	\$285,000	\$856	0.30%
CENTRAL OFFICE	\$77,505	\$80,462	\$38,312	\$38,312	\$38,312	\$71,094	\$32,782	85.57%
TOTAL	\$540,887	\$650,601	\$636,467	\$636,467	\$636,467	\$720,094	\$83,627	13.14%

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NATURAL GAS – 621 (CONT.)

This chart represents the actual cubic feet of natural gas used in each school in FY 2017-2018

	2017-2018
	ACTUAL
LOCATION	CCF
SHEPHERD GLEN	11,656
CHURCH STREET	30,859
DUNBAR HILL	35,518
HELEN STREET	17,390
ALICE PECK	55,180
SPRING GLEN	23,081
RIDGE HILL	25,964
BEAR PATH	13,822
WEST WOODS	39,820
HAMDEN MIDDLE	69,920
HCLC	20,980
HAMDEN HIGH	396,530
CENTRAL OFFICE	24,392
TOTAL	765,112

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NATURAL GAS – 621 (CONT.)

Energy - Natural Gas - 621; Electricity - 622				
		SUPER Budget	BOE Budget	Diff
2019-2020	natural gas	\$ 636,467	\$ 720,094	\$ 83,627
	Electricity	\$ 1,547,457	\$ 1,821,179	\$ 273,722
	Totals	\$ 2,183,924	\$ 2,541,273	\$ 357,349
<u>Detail of Change</u>				
	ENERGY	FY 18/19 Budget	FY 18/19 Budget	
		Electricity - 622	Natural Gas - 621	
		\$ 1,547,457	\$ 636,467	
	Commodity Price Increase	\$ 200,528	\$ 110,616	
	Estimated Overall % Increase	13.0%	17%	
	Sub Total	\$ 1,747,985	\$ 747,083	
	Plus Wintergreen	\$ 160,651	\$ 30,799	
	Less HCLC	\$ (47,457)	\$ (16,657)	
	Less Alice Peck	\$ (40,000)	\$ (41,131)	
	Net Change	\$ 73,194	\$ (26,989)	
	FY 19/20 Budget - BOE	\$ 1,821,179	\$ 720,094	
	FY 19/20 - Superintendent	\$ 1,547,457	\$ 636,467	
	Diff.	\$ 273,722	\$ 83,627	

2019-2020 Board of Education's Approved Budget

ELECTRICITY – 622

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

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

A new three year agreement (Dec. 2018- Dec. 2021) was recommended by Bay State Consultants and the Town and the BOE locked in a fixed electric supply rate of 7.466 per kWh (with no pass through charges) for a 36 month term (Dec.2018 – Dec. 2021). The detailed agreement is shown below.

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

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

The Town of Hamden/Board of Education has been successful with implementing energy conservation initiatives in the past few years as shown by the graph below. In FY 18-19, Cenergistic Company is now on-site. Cenergistic has a dedicated full-time employee on site who conducts energy audits on a consistent basis. Detailed analysis of energy consumption changes provides us critical data to maximize energy efficiencies.

Positive results are beginning to show that the Cenergistic program is effective. Based on a presentation to the Legislative Council on July 2, 2018, the partnership of Cenergistic/Hamden BOE projects first-year net savings of \$133,300 and Net five-year savings of \$1,503,500.

Energy usage for January 2019 was down 15.1%, which equated to a cost avoidance of \$37,548. Equipment run-time districtwide decreased by 23%. The Energy Use Index (EUI) is a standard measure for energy use per square foot. Although Hamden BOE base year EUI was 104.30, the current EUI Index is at 89.36. Comparable organizations in the region have base year EUI of 80.15 and current year EUI of 55.08.

The costs of electricity has increased (as shown on the United Illuminating charts below). Basically there are two parts to an electric bill: Generation (supply) and Transmission and Distribution (T&D) which are made up of United Illuminating, State and ISO charges. Generation is approximately 45% of the electric bill and T&D is approximately 55%. The BOE has locked in with Public Power as the supplier of the electricity. In regards to the T&D, these rates change biannually, January 1 and July 1.

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ELECTRICITY – 622 (CONT.)

The BOE approved budget for FY 19-20 is \$1,821,179 (see detail of change below). In addition, similar to previous energy efficiency upgrades completed at BOE schools, ACES entered into an energy efficiency program at Wintergreen. These upgrades were part of a master lease agreement # 20140212.001 signed on March 14, 2014. The term of this lease is 120 months (sept 2015 – August 2025 and 40% of the monthly amount of \$7,843.04 is allocated to the Wintergreen building ($\$7,843.04 * 40\% * 12 \text{ months} = \$37,646.$)

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$130,205	\$137,646	\$110,000	\$110,000	\$110,000	\$150,000	\$40,000	36.36%
CHURCH STREET	\$66,641	\$74,453	\$70,000	\$70,000	\$70,000	\$80,000	\$10,000	14.29%
DUNBAR HILL	\$48,618	\$53,217	\$45,000	\$45,000	\$45,000	\$60,000	\$15,000	33.33%
HELEN STREET	\$60,172	\$70,300	\$55,000	\$55,000	\$55,000	\$60,000	\$5,000	9.09%
ALICE PECK	\$42,348	\$46,433	\$40,000	\$40,000	\$40,000	\$10,000	-\$30,000	-75.00%
SPRING GLEN	\$57,294	\$74,079	\$45,000	\$45,000	\$45,000	\$100,000	\$55,000	122.22%
RIDGE HILL	\$95,891	\$120,802	\$95,000	\$95,000	\$95,000	\$150,000	\$55,000	57.89%
BEAR PATH	\$71,996	\$100,534	\$80,000	\$80,000	\$80,000	\$135,000	\$55,000	68.75%
WEST WOODS	\$121,360	\$143,027	\$145,000	\$145,000	\$145,000	\$145,000	\$0	0.00%
WINTERGREEN	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	#DIV/0!
HAMDEN MIDDLE	\$194,596	\$245,802	\$230,000	\$230,000	\$230,000	\$285,000	\$55,000	23.91%
HCLC	\$44,146	\$59,782	\$47,457	\$47,457	\$47,457	\$10,000	-\$37,457	-78.93%
HAMDEN HIGH	\$457,227	\$505,901	\$495,000	\$495,000	\$495,000	\$406,181	-\$88,819	-17.94%
CENTRAL OFFICE	\$72,845	\$84,052	\$90,000	\$90,000	\$90,000	\$80,000	-\$10,000	-11.11%
TOTAL	\$1,463,338	\$1,716,028	\$1,547,457	\$1,547,457	\$1,547,457	\$1,821,181	\$273,724	17.69%

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ELECTRICITY – 622 (CONT.)

This chart represents the historical kilowatts of electricity used in each school as well as the 2017-2018 forecasted amounts. For budgetary purposes we have calculated the average Kw cost to be \$0.0766

	2014-2015	2015-2016	2016-2017	2017-2018
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED
LOCATION	Kw	Kw	Kw	Kw
SHEPHERD GLEN	900,406	886,806	636,831	808,014
CHURCH STREET	462,591	469,393	383,063	438,349
DUNBAR HILL	335,890	338,768	300,169	324,942
HELEN STREET	381,311	380,032	332,173	364,505
ALICE PECK	253,320	272,520	248,296	258,045
SPRING GLEN	584,101	565,101	498,207	549,136
RIDGE HILL	872,050	835,131	676,108	794,430
BEAR PATH	842,400	739,320	564,960	715,560
WEST WOODS	792,900	839,400	679,200	770,500
HAMDEN MIDDLE	1,526,100	1,667,700	1,374,900	1,522,900
HAMDEN HIGH	2,275,804	2,189,218	1,348,987	1,938,003
CENTRAL OFFICE	218,760	218,160	153,360	196,760
TOTAL	9,445,633	9,401,549	7,196,254	8,681,145

					Contract Terms:			Contract Terms:			
					TransCanada Power Marketing			Constellation			
TRANSCANADA - 622 Object Code - FY 2015-2016					Meter read dates from July 2011- Dec. 2015			Meter Read Dates - Dec. 2015 - Dec . 2018 (36 Months)			
The Town of Hamden is a participant in the CCM Energy Purchasing Program.						FY 2014	FY 2015		12/15 - 12/16	12/16- 12/17	12/17 - 12/18
					Base Rate - Blended	8.615	8.615	All Inclusive	7.765	7.765	7.765
Currently, the Town receives electric supply service from TransCanada Power Marketing under the following terms: (July 2011- Dec. 2015)					Net Congestion	0.022	0.022	Net Congestion	0	0	0
					Capacity	0.152	0.152	Capacity	0	0	0
New Contract - Effective Dec. 2015 - Dec 2018 - the Town / BOE will receive electric supply service from Constellation.					CCM Participation Fee	0.133	0.133	CCM Participatio n Fee	0.133	0.133	0.133
					Total Cents / kWh	8.922	8.922	Total Cents / kWh	7.898	7.898	7.898

2019-2020 Board of Education's Approved Budget

ELECTRICITY – 622 (CONT.)

ELECTRICITY CONTRACT INFORMATION

The Town of Hamden / Board of Education is a participant in the CCM Energy Purchasing Program.

From July 2011 through Dec. 2015, the Town and BOE received electric supply service from TransCanada Power Marketing

From Dec. 2015 - Dec. 2018, the Town and BOE will receive electric supply service from Constellation

United Illuminating is the vendor that invoices the Board of Education for all electricity delivery charges (which includes transmission charges, distribution charges, combined Public Benefit charges, Non-Bypassable FMCC charges and Monthly Pole rental charges).

UIL Holdings and Iberdrola, USA have merged (Effective Dec. 2015), and the new parent company is called AVANGRID. The Connecticut regulated companies, United Illuminating, Southern Connecticut Gas and Connecticut Natural Gas will remain and continue to provide safe, reliable electricity and natural gas delivery service. **Billing and payment addresses will not change.**

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ELECTRICITY – 622 (CONT.)



Memo from Bay State Consultants, January 23, 2018

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

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

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

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

Volatility of Utility Standard Service Rates

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

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

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

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

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ELECTRICITY – 622 (CONT.)



Increasing Capacity Costs:

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

Table 3: Projected Capacity Cost

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

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

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

Opportunity in the Current Market

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

We are targeting April for a series of electric supply bid dates, enrollment by February 15th.

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ELECTRICITY – 622 (CONT.)



Memo from Bay State Consultants, April 18, 2018

This morning, we received pricing for electric supply, which is summarized below. All prices are for services to begin when your current contract lapses in December 2018.

Table 1 – Bids to Replace Current Contract in December 2018
"All-inclusive" Bids in cents per kWh (no pass through charges)
Supply charges billed by utility

Supplier	12 months 12/18– 12/19	24 months 12/18– 12/20	36 months 12/18– 12/21
Agera*	8.590	8.290	8.249
Constellation*	7.970	7.710	7.580
EDF	7.922	7.685	7.550
Public Power	7.873	7.601	7.466

Table 2 – Bids to Replace Current Contract in December 2018 start
"Base-Rate" Bids in cents per kWh (100% pass through capacity charges)
Supply charges billed by utility

Supplier	12 months 12/18– 12/19	24 months 12/18– 12/20	36 months 12/18– 12/21
Agera*	5.828	5.897	5.975
Constellation*	5.436	5.491	5.561
EDF	5.334	5.415	5.482
Public Power	No Bid	No Bid	No Bid

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ELECTRICITY – 622 (CONT.)



*Today's bids from Agera and Constellation excluded the cost of winter reliability, which in previous years, has averaged 1 mil/kWh (1/10th of one cent). We have added 1 mil as an evaluation penalty to the Agera and Constellation bids.

The Town is currently paying Constellation 7.660 cents per kWh (7.793 cents per kWh, including the CCM participation fee).

If you opted for the capacity pass-through approach in today's bids, we estimate the range for capacity that would be added to the Table 2 prices to be:

Capacity Cost in cents per kWh

One year contract	Two year contract	Three year contract
2.5 – 3.2	2.1 – 2.8	1.9 – 2.5

Recommendation:

We recommend the **Table 1 bid from Public Power for three years at 7.466 cents per kWh*** (7.599 cents per kWh, including the CCM participation fee) for the following reasons:

- Today's all-inclusive three-year bid locks in historically low wholesale electric rates for three years;
- It puts the risk of increasing capacity costs during the term of the contract on the supplier;
- It provides stable electric supply costs that can be budgeted for three years.

We will follow up with you in our conference call at 1:00 PM. Please dial 641-715-0863; access code: 877475#

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ELECTRICITY – 622 (CONT.)

ELECTRICITY USAGE - 622 - kWh - United Illuminating																	
AVERAGE Usage (kWh) - Last THREE YEARS																	
# of Accts	Locations	loc #	Meter #	POD #	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg - Last 3 Yrs - FY kWh Used
1	shepherd glen	1	014014273	3020	65,508	76,220	55,208	51,400	85,700	98,600	115,200	140,904	101,352	60,152	52,133	53,467	955,844
2	shepherd glen	1	no meter #	800001	1,011	1,176	1,252	1,429	1,647	1,645	1,542	1,495	1,285	1,118	1,047	977	15,624
					66,519	77,396	56,460	52,829	87,347	100,245	116,742	142,399	102,637	61,270	53,180	54,444	971,468
3	church street	2	no meter #	6047	1,065	1,160	1,334	1,498	1,613	1,673	1,195	1,071	1,048	1,158	1,004	1,015	14,834
4	church street	2	014001662	2020	45,600	56,400	48,400	33,800	30,200	31,600	32,000	33,600	35,600	30,667	41,833	46,267	465,967
					46,665	57,560	49,734	35,298	31,813	33,273	33,195	34,671	36,648	31,825	42,837	47,282	480,801
5	dunbar hill	3	no meter #	16071	127	147	156	179	206	205	145	140	161	140	131	123	1,860
6	dunbar hill	4	no meter #	6166	209	248	259	280	346	334	319	308	265	231	216	202	3,217
7	dunbar hill	3	014014921	14921	41,520	43,620	32,400	23,760	25,740	23,280	24,960	26,493	27,680	26,800	26,480	41,200	363,933
					41,856	44,015	32,815	24,219	26,292	23,819	25,424	26,941	28,106	27,171	26,827	41,525	369,010
8	helen street	4	no meter #	14675	132	143	165	184	202	205	199	176	158	143	124	125	1,956
9	helen street	4	014017779	9026	35,200	40,000	35,520	32,120	29,680	29,080	30,187	31,147	30,487	30,027	33,813	37,387	394,648
					35,332	40,143	35,685	32,304	29,882	29,285	30,386	31,323	30,645	30,170	33,937	37,512	396,604
10	alice peck	8	014015768	5768	43,760	40,020	37,440	14,400	11,760	10,860	11,520	10,880	11,840	11,200	19,120	40,333	263,133
11	alice peck	8	no meter #	54020	503	549	659	712	809	823	790	721	661	574	503	509	7,813
					44,263	40,569	38,099	15,112	12,569	11,683	12,310	11,601	12,501	11,774	19,623	40,842	270,946
12	spring glen	10	no meter	6001	253	301	314	348	419	406	385	374	321	273	262	244	3,900
13	spring glen	10	014013897	24001	57,000	69,600	54,600	41,150	47,000	38,350	42,600	47,600	42,800	39,000	50,533	54,133	584,366
					57,253	69,901	54,914	41,498	47,419	38,756	42,985	47,974	43,121	39,273	50,795	54,377	588,266
14	ridge hill	11	014029908	7020	77,400	78,900	76,200	52,650	55,350	56,925	76,300	77,100	78,300	64,100	70,600	79,600	843,425
15	ridge hill	11	no meter #	73020	2,934	3,173	3,822	4,122	4,735	4,817	4,602	4,200	3,859	3,344	2,934	2,966	45,508
					80,334	82,073	80,022	56,772	60,085	61,742	80,902	81,300	82,159	67,444	73,534	82,566	888,933

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ELECTRICITY – 622 (CONT.)

ELECTRICITY USAGE - 622 - kWh - United Illuminating																	
AVERAGE Usage (kWh) - Last THREE YEARS																	
# of Accts	Locations	loc #	Meter #	POD #	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Avg - Last 3 Yrs - FY kWh Used
16	bear path	12	011203124	1621	51,285	55,002	60,317	35,280	81,823	84,570	96,893	100,520	98,879	53,040	48,480	50,440	816,529
17	west woods	14	014001220	26020	82,500	81,300	69,000	51,450	60,000	62,100	73,200	76,500	77,300	55,700	64,833	73,800	827,683
18	hms	52	v11103926	8166	177,100	175,200	163,275	130,500	135,600	116,475	123,300	123,700	116,800	120,400	160,800	183,800	1,726,950
19	hms	52	014029767	8167	-	-	-	50	-	-	-	-	-	53	-	-	103
					177,100	175,200	163,275	130,550	135,600	116,475	123,300	123,700	116,800	120,453	160,800	183,800	1,727,053
20	hcl	54	014017755	71021	8,560	8,000	8,853	9,173	11,840	15,840	19,080	20,680	18,720	14,480	9,240	9,120	153,586
21	hhs	61	016040557	95001	154,333	172,000	141,450	118,500	98,250	96,900	111,933	119,400	112,600	117,667	157,000	166,400	1,566,433
22	hhs	61	no meter #	36001	253	291	313	360	405	419	385	374	321	279	262	244	3,906
23	hhs - fld	61	014005322	14001	1,387	2,100	4,900	7,640	6,560	3,420	4,613	4,373	7,947	7,440	3,973	1,627	55,980
24	hhs - ice rink	61	011111575	32062	121	132	424	781	1,077	904	969	1,306	1,089	354	330	186	7,673
					156,094	174,523	147,087	127,281	106,292	101,643	117,900	125,453	121,957	125,740	161,565	168,457	1,633,992
25	Central Office	70	014030848	2020	24,080	23,120	15,440	12,000	13,480	12,600	12,987	13,600	12,320	11,660	15,947	21,253	188,487
26	Central Office	70	014016914	1021	4,267	4,390	3,440	2,920	3,080	2,560	2,707	2,827	2,373	2,347	3,280	3,360	37,551
					28,347	27,510	18,880	14,920	16,560	15,160	15,694	16,427	14,693	14,007	19,227	24,613	226,038
Totals					867,548	925,192	806,288	617,513	695,682	678,751	768,931	818,809	765,446	637,867	755,638	859,658	9,197,323

(*) Hamden High School has a 400 megawatt fuel cell which reduces the overall kWh usage

2019-2020 Board of Education's Approved Budget

ELECTRICITY – 622 (CONT.)

Energy - Natural Gas - 621; Electricity - 622				
		SUPER Budget	BOE Budget	Diff
2019-2020	natural gas	\$ 636,467	\$ 720,094	\$ 83,627
	Electricity	\$ 1,547,457	\$ 1,821,179	\$ 273,722
	Totals	\$ 2,183,924	\$ 2,541,273	\$ 357,349
<u>Detail of Change</u>				
	ENERGY	FY 18/19 Budget	FY 18/19 Budget	
		Electricity - 622	Natural Gas - 621	
		\$ 1,547,457	\$ 636,467	
	Commodity Price Increase	\$ 200,528	\$ 110,616	
	Estimated Overall % Increase	13.0%	17%	
	Sub Total	\$ 1,747,985	\$ 747,083	
	Plus Wintergreen	\$ 160,651	\$ 30,799	
	Less HCLC	\$ (47,457)	\$ (16,657)	
	Less Alice Peck	\$ (40,000)	\$ (41,131)	
	Net Change	\$ 73,194	\$ (26,989)	
	FY 19/20 Budget - BOE	\$ 1,821,179	\$ 720,094	
	FY 19/20 - Superintendent	\$ 1,547,457	\$ 636,467	
	Diff.	\$ 273,722	\$ 83,627	

2019-2020 Board of Education's Approved Budget

ELECTRICITY – 622 (CONT.)

Jan-June	2016 Winter	2016 Summer	2017 Winter	2017 Summer	2018 Winter	2018 Summer	2019 Winter	2019 Summer	
Rate	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Number of BOE Accounts Per Rate
GST	.031558/ kWh	.031558/ kWh	0.036294/kWh	0.036294/kWh	.036463/kWh	.036463/kWh	0.034845/kWh	0.034845/kWh	15
	10.61/KW	12.55/KW	12.27/KW	14.24/KW	14.09/KW	16.43/kWh	16.30/KW	19.20/KW	
	10.61	12.55	12.27	14.24	14.09	16.43	16.3	19.2	
% Rate Increase			15.6%	13.5%	14.8%	15.4%	15.7%	16.9%	
GS	.022895/kWh	.022895/kWh	0.0253/kWh	0.0253/kWh	.024684/kWh	.024684/kWh	0.022920/kWh	0.022920/kWh	2
	13.85/KW	14.99/kWh	16.76/KW	18.29/KW	19.55/KW	21.61/KW	20.46/KW	22.74/KW	
	13.85	14.99	16.76	18.29	19.55	21.61	20.46	22.74	
% Rate Increase			21.0%	22.0%	16.6%	18.2%	4.7%	5.2%	
July-Dec	2016 Winter	2016 Summer	2017 Winter	2017 Summer	2018 Winter	2018 Summer	2019 Winter	2019 Summer	
Rate	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Number of BOE Accounts Per Rate
GST	.031558/ kWh	.031558/ kWh	0.036294/kWh	0.036294/kWh	.036463/kWh	.036463/kWh	TBD/kWh	TBD/kWh	15
	10.77/KW	12.55/KW	14.90/KW	16.59/KW	16.43/kWh	19.37/kWh	TBD/KW	TBD/KW	
	10.77	12.55	14.9	16.59	16.43	19.37	tbd	tbd	
% Rate Increase			38.3%	32.2%	10.3%	16.8%	tbd	tbd	
GS	.022895/kWh	.022895/kWh	0.0253/kWh	0.0253/kWh	.024684/kWh	.024684/kWh	TBD/kWh	TBD/kWh	2
	15.19/KW	16.68/KW	20.08/KW	22.45/KW	20.48/KW	22.79/KW	TBD/KW	TBD/KW	
	15.19	16.68	20.08	22.45	20.48	22.79	tbd	tbd	
% Rate Increase			32.2%	34.6%	2.0%	1.5%	tbd	tbd	

***Winter Rates – October – May / Summer Rates – June - September**

2019-2020 Board of Education's Approved Budget

SEWER USE FEES – 623

This account represents expenses associated with sewer use, maintenance and upkeep at district buildings. All buildings have sewers except West Woods. In FY 19-20, the HCLC programs and the Alice Peck programs will move into the Wintergreen building.

The Wintergreen property has sewer charges and dumpster charges that are included in this year's Sewer budget. The estimated increases in Sewer charges was 5.8% (from 6.0815 to 6.4321 per Kgal).

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$4,381	\$5,674	\$9,850	\$9,850	\$9,850	\$6,000	-\$3,850	-39.09%
CHURCH STREET	\$4,404	\$4,875	\$2,400	\$2,400	\$2,400	\$5,000	\$2,600	108.33%
DUNBAR HILL	\$4,160	\$3,597	\$2,200	\$2,200	\$2,200	\$4,000	\$1,800	81.82%
HELEN STREET	\$3,205	\$3,271	\$2,200	\$2,200	\$2,200	\$3,000	\$800	36.36%
ALICE PECK	\$2,530	\$2,200	\$2,200	\$2,200	\$2,200	\$500	-\$1,700	-77.27%
SPRING GLEN	\$2,183	\$3,232	\$2,500	\$2,500	\$2,500	\$3,000	\$500	20.00%
RIDGE HILL	\$1,289	\$3,232	\$2,800	\$2,800	\$2,800	\$3,000	\$200	7.14%
BEAR PATH	\$2,187	\$2,933	\$2,200	\$2,200	\$2,200	\$3,000	\$800	36.36%
WEST WOODS (No sewer)								
HAMDEN MIDDLE	\$12,377	\$16,885	\$14,000	\$14,000	\$14,000	\$15,000	\$1,000	7.14%
HAMDEN COLLABORATIVE LEARNING CENTER	\$709	\$2,448	\$1,024	\$1,024	\$1,024	\$500	-\$524	-51.17%
HAMDEN HIGH	\$20,449	\$8,068	\$16,000	\$16,000	\$16,000	\$14,374	-\$1,626	-10.16%
WINTERGREEN	\$0	\$0	\$0	\$0	\$0	\$19,875	\$19,875	#DIV/0!
CENTRAL OFFICE	\$776	\$3,894	\$5,850	\$5,850	\$5,850	\$5,850	\$0	0.00%
TOTAL	\$58,650	\$60,309	\$63,224	\$63,224	\$63,224	\$83,099	\$19,875	31.44%

2019-2020 Board of Education's Approved Budget

TEXTBOOKS – 641

This account represents expenses associated with the purchase of textbooks supporting all content areas district-wide. Beginning in FY 2012-2013 elementary textbooks for each program have been budgeted at the program level rather than at the building level. As new curriculum is approved, new resources must be purchased to reflect new material that is part of the state testing. Math textbooks have been a focus in the prior four (4) years. The primary focus for FY 2015-2016 was in the English / Language Arts Departments K-6. These purchases were needed to support the implementation of the new UbD ELA Units. Each elementary school is being allotted \$8,000 for purchasing text sets. We are estimating 4 sets per grade (3 for teachers and 1 for SPED) * 8 elementary schools plus Alice Peck. The non-fiction sets are approximately \$1,000 each (\$1,000 * 4 sets per grade * 7 grade levels= \$28,000 per school). In addition, new textbooks at the high school for a variety of content areas are of concern as these textbooks are becoming too worn.

In FY 16-17, the LEA budget was increased from \$84,707 to \$225,000 and the Alliance budget was decreased from \$331,978 to \$191,685. The total budget for FY 15-16 was \$416,685 and for FY 2016-2017 the total budget was \$487,892. In FY 2016-2017, the LEA budget increased from \$84,707 to \$225,000 and the Alliance budget decreased from \$331,978 to \$262,892. For FY 2017-2018, the LEA budget decreased \$13,000 to \$212,000 and the Alliance budget decreased \$170,320 to \$92,572. The total reduction in textbooks for FY 2017-2018 was \$183,320. FY 18-19 LEA budget was approved at \$184,000 and Alliance budget was \$106,442. For FY 19-20 the BOE has increased the Textbook budget from \$184,000 to \$209,000 in an effort to increase districtwide diversity and equity. In addition, the Alliance Textbook budget was increased from \$106,442 to \$150,000 (see breakdown below).

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ELEMENTARY K-6	\$41,741	\$30,263	\$23,000	\$23,000	\$23,000	\$23,000	\$0	0.00%
HAMDEN MIDDLE	\$71,089	\$21,117	\$56,800	\$56,800	\$56,800	\$56,800	\$0	0.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$1,565	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
HAMDEN HIGH	\$41,035	\$46,291	\$76,800	\$76,800	\$76,800	\$76,800	\$0	0.00%
DISTRICTWIDE EQUITY	\$28,765	\$21,922	\$20,400	\$20,400	\$20,400	\$45,400	\$25,000	122.55%
ADULT ED	\$1,155	\$1,440	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
TOTAL	\$185,349	\$121,033	\$184,000	\$184,000	\$184,000	\$209,000	\$25,000	13.59%

2019-2020 Board of Education's Approved Budget

TEXTBOOKS – 641 (CONT.)

641 - Textbooks - LEA and Alliance								
					as of 1/31/19			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20		
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET		
<u>Object Code</u>	<u>LEA</u>	<u>LEA</u>	<u>LEA</u>	<u>LEA</u>	<u>LEA</u>	<u>LEA</u>	<u>Change \$</u>	<u>Change %</u>
Textbooks - 641	\$ 196,754	\$ 185,844	\$ 121,033	\$ 184,000	\$ 109,999	\$ 209,000	\$ 25,000	13.6%
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20		
	Alliance	Alliance	Alliance	Alliance*	Alliance	Alliance	Change	Change
Textbooks - 641	\$ 192,046	\$ 256,842	\$ 155,753	\$ 106,442	\$ 38,776	\$ 150,000	\$ 43,558	40.92%
Total (LEA & Alliance)	\$ 388,800	\$ 442,686	\$ 276,786	\$ 290,442	\$ 148,775	\$ 359,000	\$ 68,558	23.605%

2019-2020 Board of Education's Approved Budget

LIBRARY BOOKS – 642

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

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORCAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$5,797	\$5,781	\$6,000	\$6,000	\$6,000	\$0	-\$6,000	-100.00%
CHURCH STREET	\$5,864	\$5,678	\$6,000	\$6,000	\$6,000	\$0	-\$6,000	-100.00%
DUNBAR HILL	\$5,326	\$5,538	\$6,000	\$6,000	\$6,000	\$0	-\$6,000	-100.00%
HELEN STREET	\$5,484	\$5,967	\$5,550	\$5,550	\$6,000	\$0	-\$5,550	-100.00%
SPRING GLEN	\$5,917	\$4,281	\$6,000	\$6,000	\$6,000	\$0	-\$6,000	-100.00%
RIDGE HILL	\$5,927	\$5,661	\$6,000	\$6,000	\$6,000	\$0	-\$6,000	-100.00%
BEAR PATH	\$5,804	\$5,611	\$6,000	\$6,000	\$6,000	\$0	-\$6,000	-100.00%
WEST WOODS	\$6,958	\$5,564	\$6,000	\$6,000	\$6,000	\$0	-\$6,000	-100.00%
HAMDEN MIDDLE	\$8,496	\$9,415	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
HAMDEN HIGH	\$13,997	\$9,850	\$15,000	\$15,000	\$14,550	\$15,000	\$0	0.00%
ELEMENTARY PREK-6	\$0	\$0	\$0	\$0	\$0	\$47,550	\$47,550	#DIV/0!
DISTRICTWIDE EQUITY	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	#DIV/0!
TOTAL	\$69,570	\$63,346	\$72,550	\$72,550	\$72,550	\$92,550	\$20,000	27.57%

2019-2020 Board of Education's Approved Budget

PERIODICALS – 643

This account represents expenses associated with the purchase of student and professional periodicals. IN FY 19-20, the budget has been distributed into four groups (Elementary, Middle school, High school and Districtwide).

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$0	\$0	\$100	\$100	\$100	\$0	-\$100	-100.00%
CHURCH STREET	\$84	\$84	\$100	\$100	\$100	\$0	-\$100	-100.00%
DUNBAR HILL	\$25	\$0	\$100	\$100	\$100	\$0	-\$100	-100.00%
HELEN STREET	\$67	\$93	\$100	\$100	\$100	\$0	-\$100	-100.00%
SPRING GLEN	\$97	\$0	\$100	\$100	\$100	\$0	-\$100	-100.00%
RIDGE HILL	\$94	\$95	\$100	\$100	\$100	\$0	-\$100	-100.00%
BEAR PATH	\$98	\$0	\$100	\$100	\$100	\$0	-\$100	-100.00%
WEST WOODS	\$79	\$0	\$100	\$100	\$100	\$0	-\$100	-100.00%
ELEMENTARY PRE K-6	\$0	\$0	\$0	\$0	\$0	\$800	\$800	#DIV/0!
HAMDEN MIDDLE	\$593	\$847	\$1,070	\$1,070	\$1,070	\$1,070	\$0	0.00%
HAMDEN HIGH	\$348	\$510	\$1,180	\$1,180	\$1,180	\$1,180	\$0	0.00%
DISTRICTWIDE	\$120	\$188	\$1,950	\$1,950	\$1,950	\$1,950	\$0	0.00%
TOTAL	\$1,604	\$1,817	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%

2019-2020 Board of Education's Approved Budget

INSTRUCTIONAL SOFTWARE – 644

This account represents expenses associated with the purchase of instructional software. For FY 19-20, the LEA approved budget is \$148,436 and the Alliance budget is \$111,117. A list of the various instructional software applications including messaging systems, library databases, and student software applications are listed on the following pages.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ELEMENTARY K-6	\$0	\$482	\$799	\$799	\$2,000	\$2,000	\$1,201	150.3%
HAMDEN COLLABORATIVE LEARNING CENTER	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.0%
DISTRICTWIDE	\$55,947	\$94,542	\$91,568	\$91,568	\$144,436	\$144,436	\$52,868	57.7%
TOTAL	\$55,947	\$95,024	\$94,367	\$94,367	\$148,436	\$148,436	\$54,069	57.3%

In FY 2015-2016, \$90,391 was moved from the LEA budget and included in the Legislative Council Approved Capital budget.

The list of Districtwide Instructional Software needed for FY 19-20 is shown on the following pages.

2019-2020 Board of Education's Approved Budget

INSTRUCTIONAL SOFTWARE – 644 (CONT.)

Product	2018/2019	19/20	Explanation
Instructional Software 644			
Information Technology - Program 536			
QWERTY - Town (was Type 2 Learn4)	\$ 3,100.00	\$ 6,500.00	cloud based version allows home usage and chromebooks
School Messenger	\$ 9,553.00	\$ 9,553.00	Parent communication messaging system - due July 1
21st C Learning License	\$ 2,400.00	\$ 3,000.00	STEM Courses and fees at HHS
PLTW - Engineering	\$ 4,500.00	\$ 6,500.00	STEM Courses at HHS
Follett (Destiny)	\$ -	\$ -	Media Budget 430
Microsoft Office	\$ 16,800.00	\$ 16,800.00	Yearly subscription to MS 365
Protraxx	\$ 9,882.00	\$ 9,882.00	Manages PD
World Book Online	\$ -	\$ -	Media Budget 430
Naviance	\$ 11,382.00	\$ 16,491.00	Guidance Software - significant increase in 19/20
Parchment	\$ -	\$ -	Digitized HHS Records
Discovery United Streaming	\$ 5,745.00	\$ 3,750.00	Multimedia resources at HMS, HHS
Discovery MS Science	\$ -	\$ 1,995.00	Multimedia resources at HMS, HHS
Custom Alerts (PowerSchool - Brenner Associates)	\$ 784.00	\$ 1,000.00	
Edmentum (Plato)	\$ 20,000.00	\$ 20,000.00	replaces odysseyware
Survey Monkey	\$ 300.00	\$ 300.00	
Java Access Codes (For PowerSchool Programming)	\$ 750.00	\$ 750.00	Pearson - added June 2017
Adobe Creative Cloud (Digital River)	\$ 3,600.00	\$ 2,430.00	HS Digital Arts Classes
Total	\$ 88,796.00	\$ 98,951.00	

2019-2020 Board of Education's Approved Budget

INSTRUCTIONAL SOFTWARE – 644 (CONT.)

Product	FY 19/20	Explanation
<u>ATHLETICS</u>	\$ 4,071	family id sign up program, hudl program, impact testing - concussion testing
Athletics - 410	\$ 4,071	
<u>MEDIA</u>		
Follett Subscription	\$ 16,112	includes Lexile, Titlepeek, WebPath Express
Follett / biblionasium	\$ 1,512	
World Book Subscription	\$ 5,917	
PeppleGo	\$ 13,148	Peple Go - Animals, science biographies; PebbleGo Next (science, social studies)
Cengage	\$ 6,375	Research in context, opposing viewpoints, literature resource
ABC-CLIO	\$ 2,350	Amer. Gov., amer. Hist., pop culture, aft-amer exo_
MEDIA - 430	\$ 45,414	
Technology - 536	\$ 98,951	See detail - separate Page
LEA - Grand Total	\$ 148,436	Budget - is at \$148,436 - diff. = \$2,430.

2019-2020 Board of Education's Approved Budget

INSTRUCTIONAL SOFTWARE – 644 (CONT.)

Instructional Software 644 -		
ALLIANCE		
SPED, World Language, Mathematics, Science, Media, ELL		
MEDIA - ALLIANCE		
NWEA	\$ 70,000.00	NWEA Software and licensing: Subscriptions for NWEA
Credit Recovery	\$ 21,080.00	Credit Recovery Curriculum
Total - MEDIA - ALLIANCE	\$ 91,080.00	Media - Alliance
MATH - Alliance		
Moby Max	\$ -	5 year - paid through 2021
SPED - Alliance		
IEP Direct	\$ -	Special Ed Budget
World Language		
Rosetta Stone	\$ -	Language Software
Science		
Moodle	\$ -	online course mgmnt (science)
Total - Alliance	\$ 111,117.00	Media - Alliance

2019-2020 Board of Education's Approved Budget

INSTRUCTIONAL SOFTWARE – 644 (Cont.)

644 Instructional Software						
				As of 1/31/19		
	FY 16-17	FY 17-18	FY 2018-19	FY 2018-19	FY 2019-20	
<u>Object Code</u>	<u>LEA</u>	<u>LEA</u>	<u>LEA</u>	<u>LEA</u>	<u>LEA</u>	<u>Change</u>
644 - Instructional Software	\$ 55,947	\$ 95,024	\$ 94,367	\$ 94,073	\$ 148,436	\$54,069
	FY 16-17	FY 17-18	FY 2018-19	FY 2018-19	FY 2019-20	
<u>Object Code</u>	<u>Alliance</u>	<u>Alliance</u>	<u>Alliance</u>	<u>Alliance</u>	<u>Alliance</u>	
644 - Instructional Software	\$ 113,427	\$ 103,740	\$ 111,117	\$ 97,104	\$ 111,117	\$ -
Total (LEA & Alliance)	\$ 169,374	\$ 198,764	\$ 205,484	\$ 191,177	\$ 259,553	\$54,069

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NON-INSTRUCTIONAL SOFTWARE – 645

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

These expenditures are non-capital renewable software programs used throughout the district such as email software, server software support, wireless controller support, MUNIS, Powerschool and firewall protection support. The FY 19-20, the BOE approved budget is \$208,095 and the Alliance budget is \$41,975.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORCAST EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
CENTRAL OFFICE	\$56,451	\$114,119	\$126,550	\$126,550	\$208,095	\$208,095	\$81,545	64.4%
TOTAL	\$56,451	\$114,119	\$126,550	\$126,550	\$208,095	\$208,095	\$81,545	64.4%

*See chart on next page for detail for all Non-Instructional Software for the district.

In FY 2015-2016, \$125,201 was moved from the LEA budget and included in the Legislative Council Approved Capital budget.

				as of 1/31/19				
	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20	FY 19-20	Amount	Percent
	Actual	Actual	Adopted	Expenses	Super	BOE	Change	Change
LEA	\$56,451	\$114,119	\$126,550	\$123,599	\$208,095	\$208,095	\$81,545	64.4%
Alliance	\$39,508	\$11,139	\$41,975	\$31,916	\$41,975	\$41,975	\$0	0.0%
Total	\$95,959	\$125,258	\$168,525	\$155,515	\$250,070	\$250,070	\$30,257	48.4%

2019-2020 Board of Education's Approved Budget

NON-INSTRUCTIONAL SOFTWARE – 645 (CONT.)

District Software and Applications			
Non-Instructional Software 645			
Information Technology - 536			
Product	18/19	FY 19/20	Explanation
Baracuda Email SPAM Firewall Support	\$ 4,575	\$ 8,694	state wide network
Baracuda EMAIL Archiving	\$ 6,830	\$ 6,450	
Baracuda Data Backup	\$ 4,125	\$ 3,936	Daily backup for data servers
Baracuda Updates - SSLVPN	\$ 1,400	\$ 1,967	Remotely access files
Aruba wireless controller support	\$ 6,676	\$ 6,007	
Fortinet - Firewall	\$ 13,649	\$ 12,406	
PowerSchool	\$ 48,569	\$ 48,569	Student Data Information System
scantron analytics	\$ -	\$ -	eliminated - previously paid with alliance
PowerSchool Registration	\$ 11,000	\$ 11,722	
FinalSite	\$ 16,000	\$ 16,000	Website Tool and Host
TrackIt (bmc software)	\$ 1,132	\$ 1,132	Help Desk
Faronics - Deep Freeze	\$ 2,175	\$ 2,175	Resets student devices daily - removes downloads/changes
forticlient ems virus scan	\$ 10,507	\$ 9,720	replaces trend virus scan commercium
iBoss software/support	\$ 745	\$ 1,190	new filtering - change from 8e6
Vision (Codework)	\$ 1,619	\$ 899	HHS- Switched from NetOp to Codework for purchase
AD Manager Plus	\$ 1,100	\$ 1,233	Use to pull student info from TEMS to create student accounts
new Asset Management - Follett	\$ -	\$ 16,000	first year cost higher, drops to 11k per year
Visual PST (PowerSchool Reports) - fast spring : brightsmart	\$ 250	\$ 250	
eTranscripts (eParchment)	\$ 3,100	\$ 3,100	
Digitl River (PowerSchool Excel Data)	\$ 485	\$ 485	
Total non-instr software	\$ 133,937	\$ 151,935	
new snap - nurses medical	\$ -	\$ 11,160	new for nurses - K-12 Health Clinic Software
MUNIS - Software - Finance		\$ 45,000	Town / BOE MUNIS Cost for Financial System
TOTALS	\$ 133,937	\$ 208,095	

2019-2020 Board of Education's Approved Budget

NON-INSTRUCTIONAL SOFTWARE – 645 (CONT.)

District Software and Applications		
Non-Instructional Software 645		
ALLIANCE		
Product	FY 19/20	Other
Energy Cap Software	\$ 13,500.00	Utility Software - Cenergistic
School Dude	\$ 9,500.00	facilities software
<u>All Others</u>		
Digital River (Powerschool Excel Data)	\$ -	
West Interactive = School Messenger	\$ -	
TBNG Consulting	\$ -	barracude renewal
Finalsite	\$ -	web hosting services
Records Digitization	\$ -	Dan Cocchiola
Zoho Corp.	\$ -	license renewal
computer logic group	\$ -	
SHI	\$ -	Subscription renewal
sub total - all others	\$ 18,975.00	
Total non-instr software	\$ 41,975.00	

EQUIPMENT – 700 SERIES

2019-2020 Board of Education's Approved Budget

FURNITURE AND FIXTURES – 733

This account represents expenses associated with the purchase of furniture and fixtures.

Desks at the High School and various desk and chair replacements are needed throughout the district. New IIC classrooms need new chairs and furniture. Although these are Capital in nature as a group purchase, urgent requests for minimal number of desks and chairs are needed on an as-need basis and require immediate attention to provide students with necessary desks and chairs.

This LEA budget is in addition to a Capital appropriation request for furniture and fixtures.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	as of 1/31/19 2018-2019 Expenses	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
HAMDEN COLLABORATIVE LEARNING CENTER	\$183	\$70	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
DISTRICTWIDE	\$5,604	\$4,722	\$10,000	\$10,000	\$9,642	\$10,000	\$10,000	\$0	0%
TOTAL	\$5,787	\$4,792	\$10,000	\$10,000	\$9,642	\$10,000	\$10,000	\$0	0%

2019-2020 Board of Education's Approved Budget

INSTRUCTIONAL EQUIPMENT – 734

This account represents expenses associated with the purchase of instructional equipment. Instructional equipment is defined as equipment with a value greater than \$250 and an estimated useful life greater than three years. Examples include: technology equipment, audiovisual equipment, and AED replacements districtwide. For FY 19-20, the BOE approved the budget at \$68,475. In addition, the Alliance has budgeted \$91,080 (see detail on next page).

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	as of 1/31/19 2018-2019 EXPENSES	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ELEMENTARY K-6	\$0	\$4,923	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
HAMDEN MIDDLE	\$440	\$0	\$6,100	\$6,100	\$4,261	\$6,100	\$6,100	\$0	0.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$0	\$0	\$625	\$625	\$0	\$625	\$625	\$0	0.00%
HAMDEN HIGH	\$0	\$1,600	\$2,525	\$2,525	\$0	\$2,525	\$2,525	\$0	0.00%
CENTRAL OFFICE	\$2,324	\$5,987	\$15,750	\$15,750	\$11,136	\$15,750	\$54,225	\$38,475	244.29%
TOTAL	\$2,764	\$12,510	\$30,000	\$30,000	\$15,397	\$30,000	\$68,475	\$38,475	128.25%

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

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 19-20
Object Code	ACTUALS	ACTUALS	BUDGET	SUPER	BOE
LEA	\$2,764	\$27,510	\$30,000	\$30,000	\$68,475
ALLIANCE	\$70,559	\$23,349	\$91,080	\$91,080	\$91,080
TOTAL (LEA & ALLIANCE)	\$73,323	\$50,859	\$121,080	\$121,080	\$159,555

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INSTRUCTIONAL EQUIPMENT – 734 (CONT.)

LEA - Instructional Equipment - 734								
Description / Program	Program #	ELEM	HMS	HHS	HCLC	DISTRICT	TOTALS - BUDGET 19-20	Explanation
Projector Bulbs	105					\$ 7,875	\$ 7,875	Classrooms - 35 bulbs @ \$225 each
Headphones / Microphones	536					\$ 4,000	\$ 4,000	replacements as needed
PHYSICAL EDUCATION	108		\$ 2,000	\$ 1,500		\$ -	\$ 3,500	
MATH	111	\$ 5,000	\$ 1,500	\$ 6,000			\$ 12,500	
CULINARY	112			\$ 2,000			\$ 2,000	
SCIENCE	113	\$ 2,000	\$ 1,000	\$ 4,000			\$ 7,000	
SOCIAL STUDIES	115	\$ 500		\$ 3,000			\$ 3,500	
TECH ED	117		\$ 3,000	\$ 500			\$ 3,500	
HEALTH	136		\$ 700	\$ 1,500			\$ 2,200	
ART	142		\$ 600	\$ 600			\$ 1,200	
MUSIC	143		\$ 500	\$ 500			\$ 1,000	
THEATER	144		\$ 250	\$ 500		\$ 3,200	\$ 3,950	
HCLC	202				\$ 1,250		\$ 1,250	
PRESCRIPTIVE PE	220					\$ 1,500	\$ 1,500	
SPEECH LANGUAGE HEARING	225					\$ 5,000	\$ 5,000	
EDUCATIONAL MEDIA	430	\$ 4,000	\$ 1,500	\$ 3,000			\$ 8,500	
GRAND TOTALS	220	\$11,500	\$11,050	\$23,100	\$ 1,250	\$ 21,575	\$ 68,475	
						LEA	\$ 68,475.00	

2019-2020 Board of Education's Approved Budget

INSTRUCTIONAL EQUIPMENT – 734 (CONT.)

ALLIANCE - Instructional Equipment - 734								
Description / Program	Program #	ELEM	HMS	HHS	HCLC	DISTRICT	TOTALS - BUDGET 19-20	Explanation
SPED	201		\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	Student needs per IEP's, AED'S - replacements as needed (was \$34K initial investment)
Headphones / Microphones	536	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	
PRESCRIPTIVE PE	220			\$ -		\$ 3,080	\$ 3,080	
SPEECH LANGUAGE HEARING	225			\$ -		\$ 10,000	\$ 10,000	
ALL INSTRUCTIONAL PROGRAMS K-6		\$10,000	\$ -	\$ -			\$ 10,000	
INFORMATION TECHNOLOGY	536	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	District wide IT
DISTRICTWIDE						\$ 15,000	\$ 15,000	
GRAND TOTALS		\$10,000	\$ -	\$ -	\$ -	\$ 81,080	\$ 91,080	
						Alliance	\$ 91,080	

2019-2020 Board of Education's Approved Budget

NON-INSTRUCTIONAL EQUIPMENT – 735

This account represents expenses associated with the purchase of non-instructional equipment. Non-instructional equipment is defined as equipment with a value greater than \$250 and an estimated useful life greater than three years. Examples of expenses in this object code include soccer goals, athletic equipment, lacrosse goals, field hockey goals, hockey equipment, football equipment, baseball equipment, tennis equipment. For FY 19-20, athletic uniforms of \$23,000 has been moved to Object Code #617.

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 as of 1/31/19 FORECAST EXPENSES	2018-2019 ACTUALS	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
ATHLETICS - ELEMENTARY K-6	\$300	\$31,999	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	0.00%
ATHLETICS - MIDDLE SCHOOL	\$204	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	0.00%
ATHLETICS - HIGH SCHOOL	\$8,798	\$67,635	\$10,000	\$10,000	\$9,284	\$4,000	\$35,000	\$25,000	250.00%
DISTRICTWIDE	\$0	\$2,938	\$50,000	\$50,000	\$40,948	\$50,000	\$4,000	-\$46,000	-92.00%
TOTAL	\$9,302	\$102,572	\$60,000	\$60,000	\$50,232	\$60,000	\$45,000	-\$15,000	-25.00%

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

735 - Non-Instructional Equipment					
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 19-20
Object Code	ACTUALS	ACTUALS	BUDGET	SUPER	BOE
LEA	\$9,302	\$102,573	\$60,000	\$60,000	\$45,000
ALLIANCE	\$0	\$0	\$0	\$0	\$0
TOTAL (LEA & ALLIANCE)	\$9,302	\$102,573	\$60,000	\$60,000	\$45,000

DUES AND FEES – 800 SERIES

2019-2020 Board of Education's Approved Budget

DUES AND FEES – 810

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

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

LOCATION	2016-2017 ACTUAL EXPENSE	2017-2018 ACTUAL EXPENSE	2018-2019 ADOPTED BUDGET	2018-2019 FORECAST EXPENSES	as of 1/31/19 2018-2019 ACTUALS	2019-2020 SUPER BUDGET	2019-2020 BOE BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
SHEPHERD GLEN	\$0	\$0	\$500	\$500	\$0	\$500	\$500	\$0	0.00%
CHURCH STREET	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500	0.00%
DUNBAR HILL	\$219	\$219	\$400	\$400	\$0	\$500	\$500	\$100	25.00%
HELEN STREET	\$0	\$280	\$500	\$500	\$0	\$500	\$500	\$0	0.00%
ALICE PECK	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500	0.00%
SPRING GLEN	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500	0.00%
RIDGE HILL	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500	0.00%
BEAR PATH	\$0	\$0	\$500	\$500	\$239	\$500	\$500	\$0	0.00%
WEST WOODS	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500	0.00%
HAMDEN MIDDLE	\$1,508	\$1,253	\$2,150	\$2,150	\$794	\$2,150	\$2,150	\$0	0.00%
HAMDEN COLLABORATIVE LEARNING CENTER	\$0	\$0	\$500	\$500	\$0	\$500	\$500	\$0	0.00%
HAMDEN HIGH	\$14,157	\$12,455	\$0	\$0	\$12,585	\$15,000	\$15,000	\$15,000	0.00%
CENTRAL OFFICE/DISTRICT	\$27,330	\$37,833	\$51,953	\$51,953	\$35,052	\$36,300	\$36,300	-\$15,653	-30.13%
ADULT ED	\$1,845	\$1,450	\$1,550	\$1,550	\$950	\$1,550	\$1,550	\$0	0.00%
TOTAL	\$45,059	\$53,490	\$58,053	\$58,053	\$49,620	\$60,000	\$60,000	\$1,947	3.35%

OTHER USES OF FUNDS / CONTINGENCY – 900 SERIES

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OTHER USES OF FUNDS / CONTINGENCY – 900

A contingency of \$519,009 which represents the total transportation costs for Wintergreen students is budgeted in Object Code #900.

	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020		
	ACTUAL	ACTUAL	ADOPTED	FORECAST	SUPER	BOE	VARIANCE	VARIANCE
PROGRAM	EXPENSE	EXPENSE	BUDGET	BUDGET	BUDGET	BUDGET	AMOUNT	PERCENT
DISTRICTWIDE	\$0	\$0	\$0	\$0	\$0	\$519,009	\$519,009	#DIV/0!
TOTAL	\$0	\$0	\$0	\$0	\$0	\$519,009	\$519,009	#DIV/0!

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OTHER USES OF FUNDS / CONTINGENCY – 900 (CONT.)

Wintergreen Transportation - Object Code 511/900						
Fiscal Year	Budgeted # of Daily Buses to Wintergreen		Bus Charge Per Day	Total \$\$	Notes	
2018-2019		9	\$ 305.12	\$ 494,294		
2019-2020		0	\$ 320.38	\$ 519,009	Reflects a 5.0% increase	
			SUPER Budget	BOE Budget	Diff	
2019-2020	Amount Budgeted		\$ -	\$ 519,009	\$ 519,009	
2019-2020	0	\$ -	This reflects Superintendent Budget Proposal			\$ -
2019-2020	9	\$ 519,009	This reflects BOE Approved Budget			\$ 519,009
			Budget Difference			\$ 519,009
			SUPER Budget	BOE Budget	Diff	
2019-2020	Originally Budgeted at		\$ 7,238,223			
2019-2020	reduced by 5.0%			\$ 6,874,515	\$(363,708)	
2019-2020		This reflects Superintendent Budget Proposal - Net Transportation				\$ 7,238,223
2019-2020		This reflects BOE Approved Budget - Net Transportation				\$ 7,393,524
			Budget Difference			\$ 155,301

2019-2020 Board of Education's Approved Budget

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SECTION E – ALLIANCE BUDGET

Alliance Budget(By Object Code)

Alliance - FY 19-20 Budget					
Object Code #	Object Code Name	Alliance Actuals FY 17/18	Alliance Budget FY 18/19	Alliance BOE Proposed FY 19/20	Alliance Changes FY 19/20
112	Directors Salary	\$ 490,382	\$ 489,762	\$ 532,547	\$ 42,785
114	Teachers Salary	\$ 1,896,782	\$ 2,034,379	\$ 2,256,309	\$ 221,930
115	Substitute Salaries	\$ 25,208	\$ 93,247	\$ 93,247	\$ -
116	Tutors	\$ 422,493	\$ 621,225	\$ 367,417	\$ (253,808)
118	Homebound Tutors	\$ 50,000	\$ 75,000	\$ 138,600	\$ 63,600
123	Aides Salaries	\$ 105,990	\$ 126,232	\$ 33,167	\$ (93,065)
133	School Climate Advisor	\$ 144,323	\$ 175,000	\$ 150,000	\$ (25,000)
320	Professional Dev.	\$ 158,222	\$ 150,947	\$ 150,947	\$ -
325	Curriculum Dev.	\$ 61,089	\$ 34,450	\$ 34,450	\$ -
330	Professional Serv.	\$ 125,506	\$ 98,988	\$ 98,988	\$ -
510	Bus Transportation	\$ 3,372	\$ 24,080	\$ 24,080	\$ -
611	Instructional Supplies	\$ 117,789	\$ 61,090	\$ 61,090	\$ -
641	Textbooks	\$ 155,753	\$ 106,442	\$ 150,000	\$ 43,558
644	Instruct Software	\$ 103,740	\$ 111,117	\$ 111,117	\$ -
645	Non-Instruct Software	\$ 11,139	\$ 41,975	\$ 41,975	\$ -
734	Instructional Equip.	\$ 23,349	\$ 91,080	\$ 91,080	\$ -
899	Undesignated Objects (Need based support)	\$ 19,584	\$ 20,000	\$ 20,000	\$ -
	Totals	\$ 3,914,720	\$ 4,355,014	\$ 4,355,014	\$ -

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

Alliance and LEA Budget (By Object Code)

Alliance - FY 19-20 Budget								
Object Code #	Object Code Name	LEA FY 18 / 19	Alliance Budget FY 18 / 19	TOTAL (LEA & Alliance) FY 18 / 19	LEA FY 19 / 20	Alliance BOE Proposed FY 19 / 20	Total(LEA & Alliance) FY 19 / 20	Alliance Changes FY 19 / 20
112	Directors Salary	\$ 1,728,880	\$489,762	\$2,218,642	\$ 1,788,853	\$ 532,547	\$2,321,400	\$ 42,785
114	Teachers Salary	\$ 38,240,403	\$2,034,379	\$40,274,782	\$ 39,019,624	\$ 2,256,309	\$41,275,933	\$ 221,930
115	Substitute Salaries	\$ 1,141,918	\$93,247	\$1,235,165	\$ 1,141,918	\$ 93,247	\$1,235,165	\$ -
116	Tutors	\$ 205,900	\$621,225	\$827,125	\$ 205,900	\$ 367,417	\$573,317	\$ (253,808)
118	Homebound Tutors	\$ 100,000	\$75,000	\$175,000	\$ 100,000	\$ 138,600	\$238,600	\$ 63,600
123	Aides Salaries	\$ 3,186,735	\$126,232	\$3,312,967	\$ 3,682,403	\$ 33,167	\$3,715,570	\$ (93,065)
133	School Climate Advisor	\$ -	\$175,000	\$175,000	\$ -	\$ 150,000	\$150,000	\$ (25,000)
320	Professional Dev.	\$ 61,747	\$150,947	\$212,694	\$ 125,000	\$ 150,947	\$275,947	\$ -
325	Curriculum Dev.	\$ 50,000	\$34,450	\$84,450	\$ 50,000	\$ 34,450	\$84,450	\$ -
330	Professional Serv.	\$ 1,244,666	\$98,988	\$1,343,654	\$ 1,333,791	\$ 98,988	\$1,432,779	\$ -
510	Bus Transportation	\$ 3,013,664	\$24,080	\$3,037,744	\$ 3,244,520	\$ 24,080	\$3,268,600	\$ -
611	Instructional Supplies	\$ 466,206	\$61,090	\$527,296	\$ 505,000	\$ 61,090	\$566,090	\$ -
641	Textbooks	\$ 184,000	\$106,442	\$290,442	\$ 184,000	\$ 150,000	\$334,000	\$ 43,558
644	Instruct Software	\$ 94,367	\$111,117	\$205,484	\$ 148,436	\$ 111,117	\$259,553	\$ -
645	Non-Instruct Software	\$ 126,550	\$41,975	\$168,525	\$ 208,095	\$ 41,975	\$250,070	\$ -
734	Instructional Equip.	\$ 30,000	\$91,080	\$121,080	\$ 30,000	\$ 91,080	\$121,080	\$ -
899	Undesignated Objects (Need based support)	\$ -	\$20,000	\$20,000	\$ -	\$ 20,000	\$20,000	\$ -
	Totals	\$ 49,875,036	\$ 4,355,014	\$ 54,230,050	\$ 51,767,540	\$ 4,355,014	\$56,122,554	\$ -

SECTION F – GRANT DATA

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COMPETITIVE GRANTS - STATE

**FAMILY RESOURCE (Program# 617) - This program is directed by Guadalupe Kuilan.
FY 18/19 =\$100,000 (Program 617 Church St. \$100,000)
FY 19/20 Amount TBD**

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

**SCHOOL READINESS (Program# 016)
FY 18/19 = \$758,986 – (Public \$651,898 and Non-Public Tender Care \$107,088)
FY 19/20 Amount TBD**

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

COMPETITIVE GRANTS – STATE (CONT.)

(NEW)HMS ACHIEVEMENT GRANT (Program # 916)

FY 18/19 = \$245,366

POTENTIAL GRANT FUNDING(FY 19/20 \$125K, FY 20/21 \$75K, FY 21/22 \$35K)

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

BILINGUAL EDUCATION (Program # 720)

FY 18/19 = \$7,512

FY 19/20 Amount TBD

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

COMPETITIVE GRANTS – STATE (CONT.)

(NEW) STEM Academy @ HHS (PROGRAM # 933)

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

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

COMPETITIVE GRANTS – FEDERAL

ADULT EDUCATION WORKFORCE READINESS (Program # 908)

FY 18/19 = \$36,000

FY 19/20 Amount TBD

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

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

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

COMPETITIVE GRANTS – FEDERAL (CONT.)

PRESCHOOL DEVELOPMENT GRANT (Program # 020)

FY 18/19 = \$417,694

This grant is in its final year 18-19. It provides Hamden Public Schools with funding to offer a year round, high quality full day preschool and childcare services, free of charge, to twenty-one 4-year olds from low income families. The funds are available for increased compensation of staff and professional development to further develop best practices.

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

FY 18/19 = \$37,000

FY 19/20 Amount TBD

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

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

COMPETITIVE GRANTS – FEDERAL (CONT.)

ADULT EDUCATION FAMILY LITERACY (Program# 979)

FY 18/19 = \$50,000

FY 19/20 Amount TBD

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

(NEW) EMERGENCY IMPACT AIDE (PROGRAM # 953)

Effective 09/01/18 – 12/31/18 = \$20,250

This program provides funds to assist with the cost of educating public and non-public students displaced by Hurricanes Harvey, Irma, and Maria, or the 2017 California wildfires for which a major disaster or emergency has been declared. All funds have been used and no new funding is expected.

COMPETITIVE GRANTS – INDEPENDENT

REGIONAL WORKFORCE DEVELOPMENT BOARD LIMITED INTERNSHIP(PROGRAM#801)

FY 18/19 = \$11,000

FY 19/20 Amount TBD

The grant's intent is to work with in school students (7) who receive a special education service prioritizing male Hispanic students. The intent is to assist with employment and educational services in order to assure graduation from high school and work experience. This grant stipend is used as an employer incentive to train and hire the students who are participating in the LIP Grant.

UNITED WAY HELEN ST. AFTERSCHOOL PROGRAM(PROGRAM #704)

FY 18/19 = \$20,000

FY 19/20 Amount TBD

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

COMPETITIVE GRANTS – INDEPENDENT (CONT.)

UNITED WAY RIDGE HILL TECH (PROGRAM #707)

FY 18/19 = \$20,000

FY 19/20 Amount TBD

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

(Non-Grant) – Independent Program

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

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

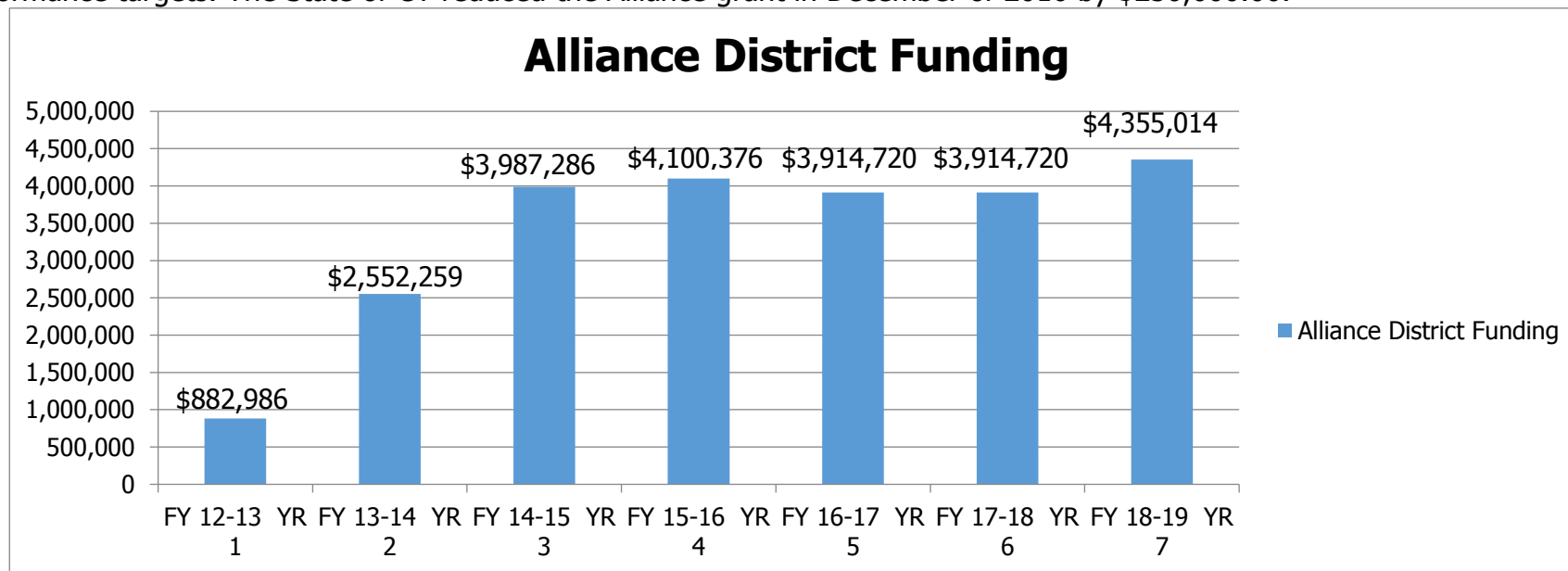
STATE ENTITLEMENT GRANTS

ALLIANCE DISTRICT

FY 18/19 was Year #7 = \$4,355,014 ; (FY 17/18 was Year #6 = \$3,914,720)

FY 19/20 (Year 8) Amount TBD

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



STATE ENTITLEMENT GRANTS (CONT.)

ALLIANCE FACILITY GRANT

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

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

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

ADULT EDUCATION PROVIDER

FY 18/19 = \$293,772

FY 19/20 Amount TBD

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

FEDERAL ENTITLEMENT GRANTS

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

FY 18/19 = \$1,058,596

FY 19/20 AMOUNT TBD

The focus of the Title I grant funding is to ensure that schools with the highest poverty levels, as defined by the National School Lunch Program, in the Town of Hamden have funds to implement their school improvement plans and provide supplemental services to all students. The Title 1 schools are as follows: Ridge Hill, Shepherd Glen, Dunbar Hill, Helen Street, and Church Street.

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

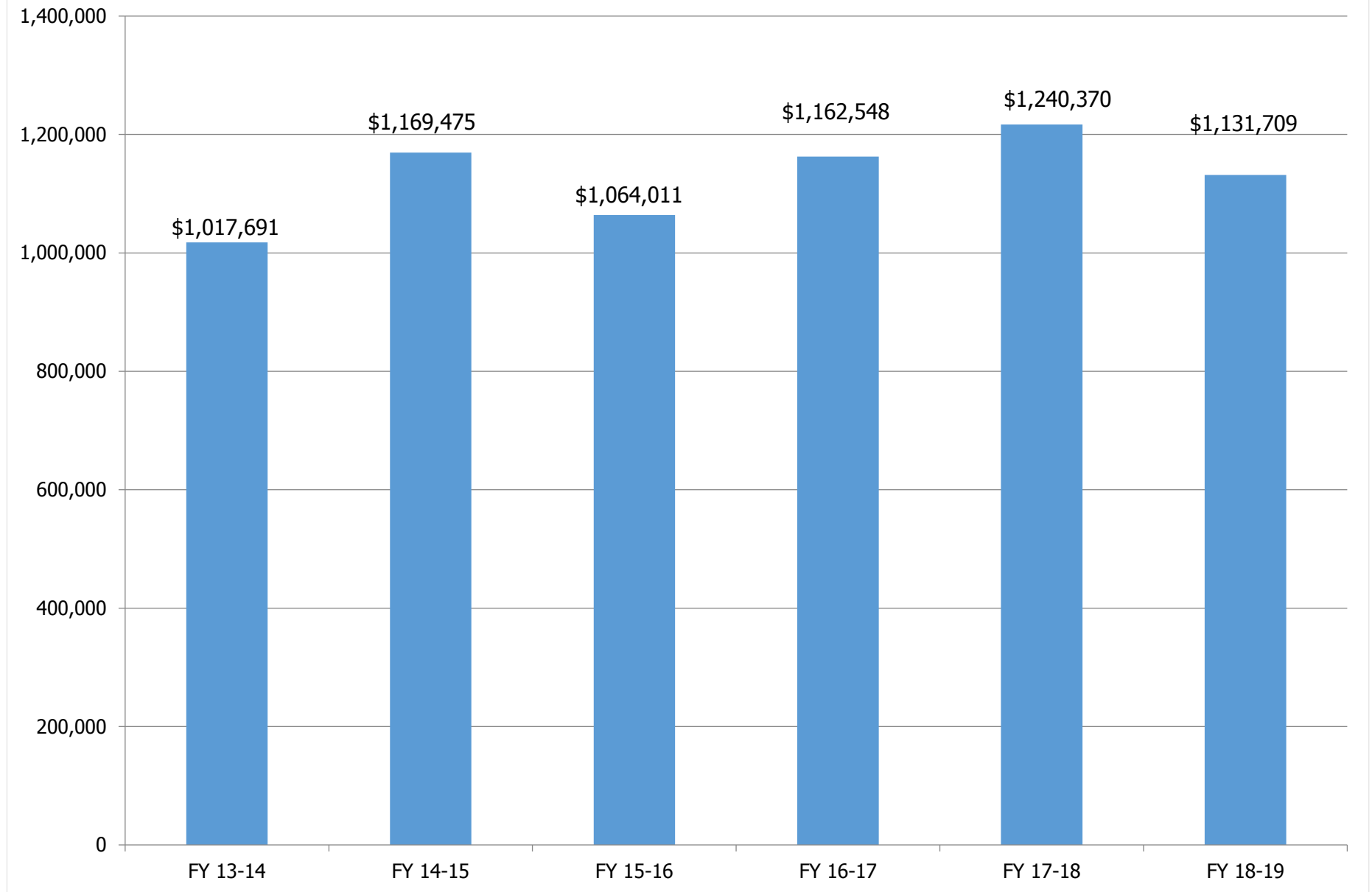
FY 18/19 = \$73,113

FY 19/20 AMOUNT TBD

Title I requires that nonpublic students, residing in the Town of Hamden, should have equal access to federal funds depending upon their demonstrated poverty. Although, all non-public schools do not participate in the National School Lunch Program, alternative assessments are used to identify need. The program concentrates on the basic skills of all students in kindergarten through eighth grade. St. Stephen's elementary school closed and merged with St. Rita's effective 09/01/2017. The nonpublic schools are St. Rita, Laurel Oaks, and Children's Center.

See Graph on next page

Title 1 Funding Public / Non-Public



FEDERAL ENTITLEMENT GRANTS – (CONT.)

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

FY 18/19 = \$192,469

FY 19/20 Amount TBD

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

TITLE III (PART A SUBPART I) (Program # 927)– ENGLISH LANGUAGE LEARNERS

FY 18/19 = \$47,674

FY 19/20 Amount TBD

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

FEDERAL ENTITLEMENT GRANTS – (CONT.)

CARL PERKINS CAREER AND TECHNICAL EDUCATION (Program # 901)

FY 18/19 = \$80,847

FY 19/20 Amount TBD

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

TITLE I N& D(Program # 866) FY 18/19 = \$10,148

FY 19/20 Amount TBD

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

FEDERAL ENTITLEMENT GRANTS – (CONT.)

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

FY 18/19 = \$84,042

FY 19/20 Amount TBD

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

IMMIGRANT GRANT (Program # 958)

FY 18/19 = \$14,177

FY 19/20 Amount TBD

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

FEDERAL ENTITLEMENT GRANTS – (CONT.)

IDEA PART B – PRESCHOOL HANDICAPPED (Program # 963)

FY 18/19 =\$43,600

FY 19/20 Amount TBD

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

IDEA – INDIVIDUALS WITH DISABILITIES EDUCATION ACT (Program # 962)

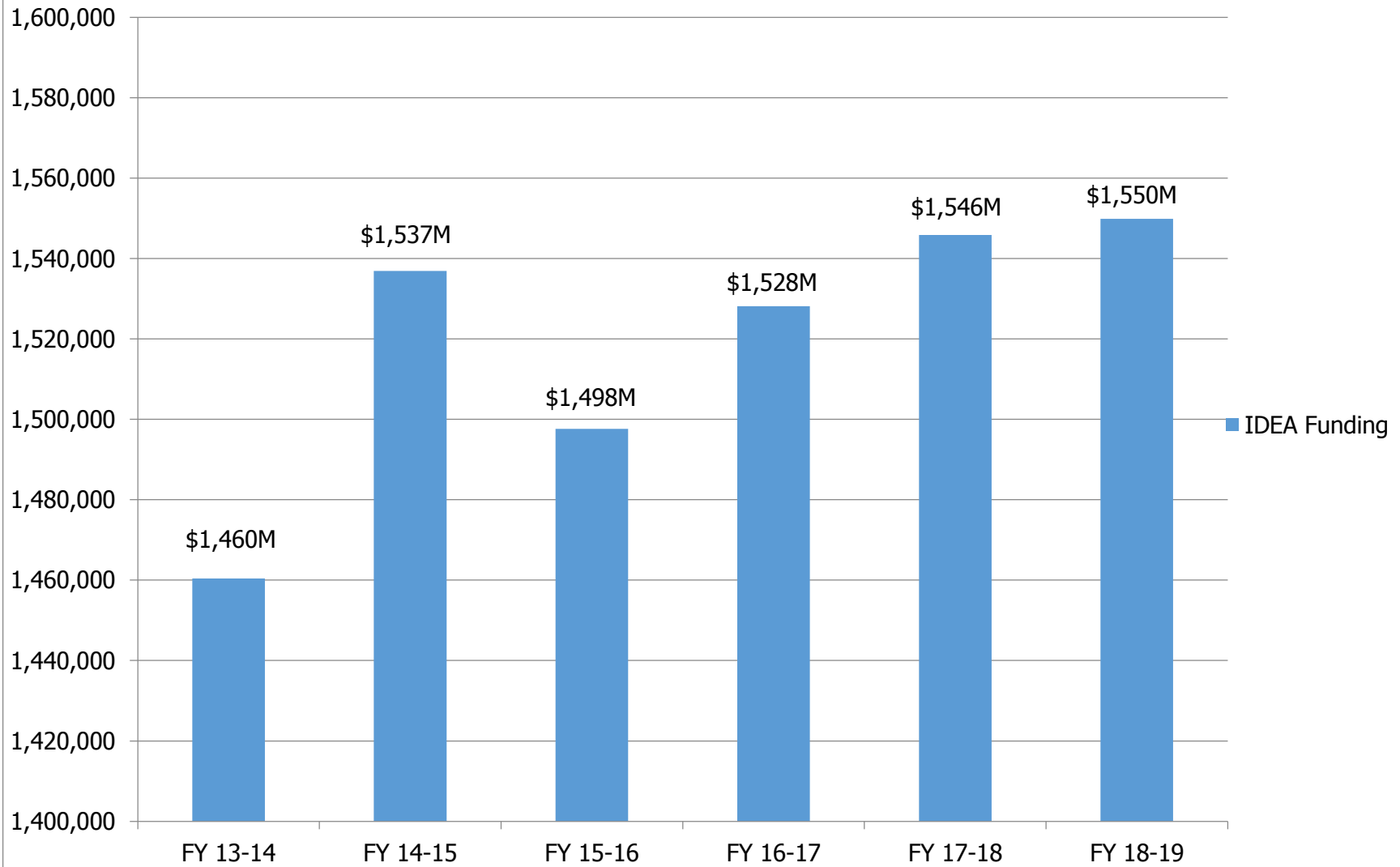
FY 18/19 = \$1,549,878

FY 19/20 Amount TBD

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

See Graph on next page

IDEA Funding



QUALITY ENHANCEMENT GRANTS

COMPETITIVE SCHOOL READINESS (Program # 019)

FY 18/19 = \$3,881

FY 19/20 Amount TBD

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

Yale University Research Grant (Program # 978)

FY 18/19 = \$16,000.00

FY 19/20 Amount TBD

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

SECTION G – NEW GRANTS

NEW GRANTS

(NEW)HMS ACHIEVEMENT GRANT (Program # 916)

FY 18/20 = \$245,366

POTENTIAL GRANT FUNDING (FY 20/21 \$125K, FY 21/22 \$75K, FY 22/23 \$35K)

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

(NEW) STEM Academy @ HHS (PROGRAM # 933)

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

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

NEW GRANTS (CONT.)

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

FY 18/19 = 84,042

FY 19/20 Amount TBD

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

(NEW) EMERGENCY IMPACT AIDE (PROGRAM # 953)

Effective 09/01/18 – 12/31/18 = \$20,250

This program provides funds to assist with the cost of educating public and non-public students displaced by Hurricanes Harvey, Irma, and Maria, or the 2017 California wildfires for which a major disaster or emergency has been declared. All funds have been used and no new funding is expected.

NEW GRANTS (CONT.)

(POTENTIAL NEW GRANT) ROUND SCHOOL SECURITY COMPETITIVE GRANT

Effective 07/01/19 = \$1,423,252

This grant will reinforce our goal of providing a systematic, proactive approach to protect against, respond to, and mitigate the effects of an emergency or traumatic incident within our schools. HPS will achieve this goal by continuing to improve our existing security infrastructure in response to the lessons we've learned through our emergency planning process.

SECTION H

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

PRIOR YEAR GRANTS RECEIVED – NO FUTURE PROCEEDS EXPECTED

COMPETITIVE GRANT – STATE

SCHOOL SECURITY COMPETITIVE - \$518,960

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

RIDGE HILL ACHIEVEMENT (Program# 868)

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

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

PRIOR YEAR GRANTS RECEIVED – NO FUTURE PROCEEDS EXPECTED

COMPETITIVE GRANT – STATE

**FAMILY RESOURCE Program # 617) - This program is directed by Guadalupe Kuilan.
(Program 616 Ridge Hill \$0.00) This grant ceased for FY 17 – 18.**

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

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

COMPETITIVE GRANT - FEDERAL

CHURCH ST GRANT (Program# 977)

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

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

SCHOOL ATTENDANCE MODEL KINDERGARTEN (PROGRAM #636)

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

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

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

COMPETITIVE GRANT - FEDERAL

STUDENT SUPPORT & ACADEMIC GRANT (Program# 957)

FY 17/18 = \$18,387

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

HUD-HCLC (FORMERLY REACH & STEPS)

FY 17/18 = \$0.00

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

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

COMPETITIVE GRANTS – INDEPENDENT

JFES “Pathways to Work” (Program # 607)

FY 16/17 = \$89,956 FY 17/18 = \$0.00 - This grant ceased for FY 17-18.

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

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

ENTITLEMENT GRANT – STATE

OPEN CHOICE

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

Project Choice was part of a law passed by the legislature of the State of Connecticut to help reduce the racial, ethnic, and economic isolation of public school students. This law allows students from New Haven to attend schools in Hamden. Hamden receives \$3,000.00 in reimbursement per student per year. In FY 17-18, we currently do not have any open choice students.

PRIOR YEAR GRANTS RECEIVED – NO FUTURE PROCEEDS EXPECTED

QUALITY ENHANCEMENT GRANTS

EARLY CHILDHOOD BOND FUNDS – MINOR CAPITAL IMPROVEMENTS - \$40,100

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

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

FY 18/19 = \$0.00, FY 19/20 = \$0.00

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

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

QUALITY ENHANCEMENT GRANTS

PARENT LEADERSHIP TRAINING GRANT (Program # 905)

FY 15-16 - \$16,556., & FY 16/17 = \$0.00

Hamden Public Schools launched a district-wide parent leadership training program, Parents Supporting Education Excellence (SEE) that will promote effective parent involvement in their children's education. The Parents SEE model was selected as the best model for HPS because it is designed to prepare parents as educational leaders who are well-informed advocates and who understand how to partner effectively with schools.

PARENT LEADERSHIP TRAINING GRANT – FY 17/18 = \$0.00 – FY 18/19 = \$0.00

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

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

QUALITY ENHANCEMENT GRANTS

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

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

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

QUALITY ENHANCEMENT GRANTS

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

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

GRANT FINANCIAL SCHEDULE				2017-2018	2018-2019	
				ACTUAL	ACTUAL	VARIANCE
TYPE	GRANT NUMBER	PROGRAM	GRANT NAME	AMOUNT	AMOUNT	AMOUNT
COMPETITIVE STATE	11000-16110	617	FAMILY RESOURCE CENTER (CHURCH STREET)	\$100,000	\$100,000	\$0
COMPETITIVE STATE	13019-43600	933	STEM ACADEMY HHS	\$0	\$500,000	\$500,000
COMPETITIVE STATE	11000-12113	016	SCHOOL READINESS	\$655,914	\$758,986	\$103,072
COMPETITIVE STATE	11000-17042	720	BILINGUAL EDUCATION	\$9,118	\$7,512	(\$1,606)
COMPETITIVE STATE	12052-43728	916	HMS ACHIEVEMENT GRANT	\$0	\$245,366	\$245,366
			TOTAL COMPETITIVE STATE GRANTS	\$765,032	\$1,611,864	\$846,832
COMPETITIVE FEDERAL	12060-20679	977	TITLE 1 CHURCH ST GRANT	\$200,000	\$224,994	\$24,994
COMPETITIVE FEDERAL	12060-22911	953	EMERGENCY IMPACT AIDE	\$0	\$20,250	\$20,250
COMPETITIVE FEDERAL	12060-20784	908	ADULT ED PIP	\$40,000	\$36,000	(\$4,000)
COMPETITIVE FEDERAL	12060-22854	957	STUDENT SUPPORT & ACADEMIC	\$18,387	\$0	(\$18,387)
COMPETITIVE FEDERAL	12060-20784	979	ADULT ED FAMILY LITERACY	\$50,000	\$50,000	\$0
COMPETITIVE FEDERAL	12052-43594	868	RIDGE HILL ACHIEVEMENT GRANT	\$293,860	\$0	(\$293,860)
COMPETITIVE FEDERAL	12060-20784	909	ADULT ED ENGLISH LITERACY	\$43,000	\$37,000	(\$6,000)
COMPETITIVE FEDERAL	13JJ432052	636	MODEL PROGRAM	\$0	\$0	\$0
COMPETITIVE FEDERAL	12060-22705	020	PRESCHOOL DEVELOPMENT	\$429,190	\$417,694	(\$11,496)
			TOTAL COMPETITIVE FEDERAL GRANTS	\$1,074,437	\$785,938	(\$288,499)
COMPETITIVE IND	20090680	626	COMMUNITY FOUNDATION II (ECC)	\$0	\$0	\$0
COMPETITIVE IND		704	UNITED WAY HELEN ST AFTSCHOOL	\$20,000	\$20,000	\$0
COMPETITIVE IND		707	UNITED WAY RIDGE HILL TECH ACA	\$20,000	\$20,000	\$0
COMPETITIVE IND	01-1213-02-1312	801	WORKFORCE DEVELOPMENT - LIP	\$22,000	\$11,000	(\$11,000)
COMPETITIVE IND	JFES I-BEST 15/16-02	607	JFES "PATHWAYS TO WORK"	\$0	\$0	\$0
			TOTAL COMPETITIVE INDEPENDENT	\$62,000	\$51,000	(\$11,000)

				2017-2018	2018-2019	
				ACTUAL	ACTUAL	VARIANCE
TYPE	GRANT NUMBER	PROGRAM	GRANT NAME	AMOUNT	AMOUNT	AMOUNT
ENTITLEMENT STATE	11000-17041	633	ECS ALLIANCE DISTRICT	\$3,914,720	\$4,355,014	\$440,294
ENTITLEMENT STATE	11000-17053	747	OPEN CHOICE	\$0	\$0	\$0
ENTITLEMENT STATE	11000-17030	TOWN	ADULT EDUCATION - PROVIDER	\$279,895	\$293,772	\$13,877
			TOTAL ENTITLEMENT STATE	\$4,194,615	\$4,648,786	\$454,171
ENTITLEMENT FED	12060-20679	861	TITLE I PART A - Improving Basic	\$1,240,370	\$1,131,709	(\$108,661)
ENTITLEMENT FED	12060-20679	866	TITLE 1 N & D	\$9,136	\$10,148	\$1,012
ENTITLEMENT FED	12060-20858	924	TITLE II-A Teachers & Principals Training & Recruiting	\$214,371	\$192,469	(\$21,902)
ENTITLEMENT FED	12060-20868	927	TITLE III PART A - English Language	\$44,066	\$47,674	\$3,608
ENTITLEMENT FED	12060-20848	901	CARL PERKINS - Career & Tech Ed	\$81,480	\$80,847	(\$633)
ENTITLEMENT FED	12060-22854	940	TITLE IV PART A	\$0	\$84,042	\$84,042
ENTITLEMENT FED	12060-20868	958	IMMIGRANT GRANT	\$13,469	\$14,177	\$708
ENTITLEMENT FED	12060-20977	963	IDEA PART B - PRESCHOOL	\$42,035	\$43,600	\$1,565
ENTITLEMENT FED	12060-20983	962	ED IMPROVEMENT HANDICAPPED	\$1,546,085	\$1,549,878	\$3,793
			TOTAL ENTITLEMENT FEDERAL	\$3,191,012	\$3,154,544	(\$36,468)
QUALITY ENHANCE	11000-17097	019	Competitive School Readiness	\$3,881	\$3,881	\$0
QUALITY ENHANCE	-	978	YALE Research Study Grant	\$16,000	\$16,000	\$0
QUALITY ENHANCE	-	985	SISTER SCHOOL'S Interdistrict	\$0	\$0	\$0
QUALITY ENHANCE	-	688	YALE C8 - Kids After School Program	\$0	\$0	\$0
QUALITY ENHANCE	-	905	Parent Leadership See Training Grant	\$0	\$0	\$0
QUALITY ENHANCE	12052-43540	975	Early Child Hood Bond Funds - Minor	\$0	\$0	\$0
QUALITY ENHANCE	-	976	PROJECT LUCID ACES INTER-	\$0	\$0	\$0
			TOTAL QUALITY ENHANCEMENT	\$19,881	\$19,881	\$0
			GRAND TOTAL GRANT FINANCIAL SCHEDULE	\$9,306,977	\$10,272,013	\$965,036
ENTITLEMENT FED	-	-	EXCESS COST GRANT	\$1,511,867	TBD	\$0

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