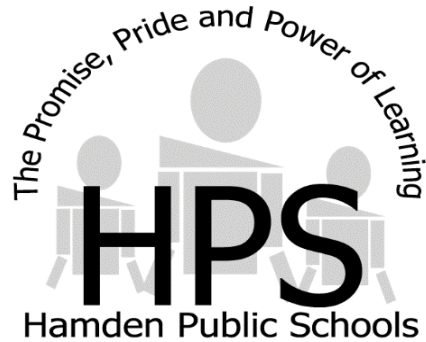


Hamden Board of Education

Board of Education's Proposed Budget

2021-2022



Approved at the Board of Education Meeting on March 9, 2021



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

Dear Board of Education Members:

It is my privilege to submit the 2021-22 Superintendent's proposed budget. This budget was created with a focus on the district's goals for student achievement, attendance and district-wide equity, while being ever-cognizant of the Town's fiscal challenges. As an advocate for our children, I am pleased to present a budget that will allow us to continue to focus on the academic, social/emotional and physical needs of our students.

The COVID-19 pandemic has posed enormous difficulties for all aspects of society, and school systems have been extremely challenged to continue to educate their children. I am extremely proud of all that our district has done to support the basic as well as educational needs of our students in these difficult times. Our educators and other staff have completely changed the way that they do things in an effort to keep our community safe and enable learning to continue both in-school and at home. We have worked to provide increased mental health supports for students and families, and helped connect those in need to additional services. With the help of state and federal grants, we have provided hundreds of thousands of meals for children, distributed sufficient PPE (Personal Protective Equipment) to all of our buildings, changed our cleaning protocols and upgraded our ventilation systems, increased the amount of technology available to students and staff, and helped families gain home Internet access so that every student is connected.

Because we have maximized all available funding sources, we were able to provide needed improvements to our ventilation and technology infrastructures that will benefit the district for years to come. Grants enabled us to become a "one-to-one" technology district – where every student has a Chromebook or laptop with which to enhance learning both in school and at home. Providing every student with a device and connectivity was previously a financial impossibility for Hamden, but is now something that has reset our expectations for what is essential for our students. This access will help close the digital divide and provide a more equitable education for all of Hamden's students, and allow us to truly provide our students with a 21st century education now and in the future.

But our challenges remain great. The 0% increase to our 2020-21's allocated budget was less than needed for non-discretionary increases and would have resulted in severe cuts to staffing and services. It is only because of pandemic-related funding from federal and state grants that we have been able to keep existing programs and staffing levels intact.

My 2021-22 proposed budget reflects a 3.83% increase over last year's budget. This proposed budget incorporates sound financial practices of fully funding contractual obligations, operational expenses and special education, while continuing to fund our essential equity initiatives and improve our cyber security.

Please note that as in past budgets, this proposal understates the special education account by \$2.2 million in anticipation of State Excess Cost funds. It is important to note that this \$2.2 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 actually 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 student population. We will continue to provide excellent and varied opportunities and programs for all Hamden children. We embrace the opportunity to ensure that Hamden Public schools continue to be a 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 2021-22 budget process.

Sincerely,
Jody Ian Goeler, Superintendent

BOARD OF EDUCATION

Arturo Perez-Cabello, Chairperson

Melinda Saller, Secretary

Lynn Campo

Christopher Daur

Melissa A. Kaplan

Gail Mitchell

Walter L. Morton, IV

Roxana Walker-Canton

Gary Walsh

Darius Cummings, Student Representatives

CENTRAL ADMINISTRATION

Jody I. Goeler, Superintendent of Schools

Chris Melillo, Assistant Superintendent of Elementary Schools

Thomas Ariola, Chief Operating and Financial Officer

Gary Highsmith, Director of Human Resources

Karen Kaplan, Director of Technology Integration

Sue Smey, Director of Media, Assessment and Intervention

Theresa Ott, Director of Pupil Personnel Services

Tenets - Proposed Budget

- Provides for safety of students and staff
- Focuses on resources to achieve district goals in achievement, attendance and equity
- Fully funds contractual obligations and other non-discretionary items, including special education costs
- Strategically shifts staff to better support expected learning-loss during COVID-19
- Maintains levels of programming and services to students, and keeps class sizes below contractual limits
- Continues to use all available grant funds to minimize expenditures from LEA budget as allowable

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SECTION A - FINANCIAL ANALYSIS

LEA	
Adopted 2020-2021 Net Budget	\$ 89,394,925
BOE's Proposed 2021-2022 Budget	\$ 92,820,405
Change in Dollars	\$ 3,425,480
Change in Percentage	3.83%

* As in previous years, the proposed budget is underfunded by \$2,200,000 in anticipation of Excess Cost reimbursement which the Board of Education expects to receive from the State of CT.

Alliance	
Fiscal Year	Budget
2018-2019	\$ 4,355,014
2019-2020	\$ 5,676,248
2020-2021	\$ 6,900,916

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

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

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

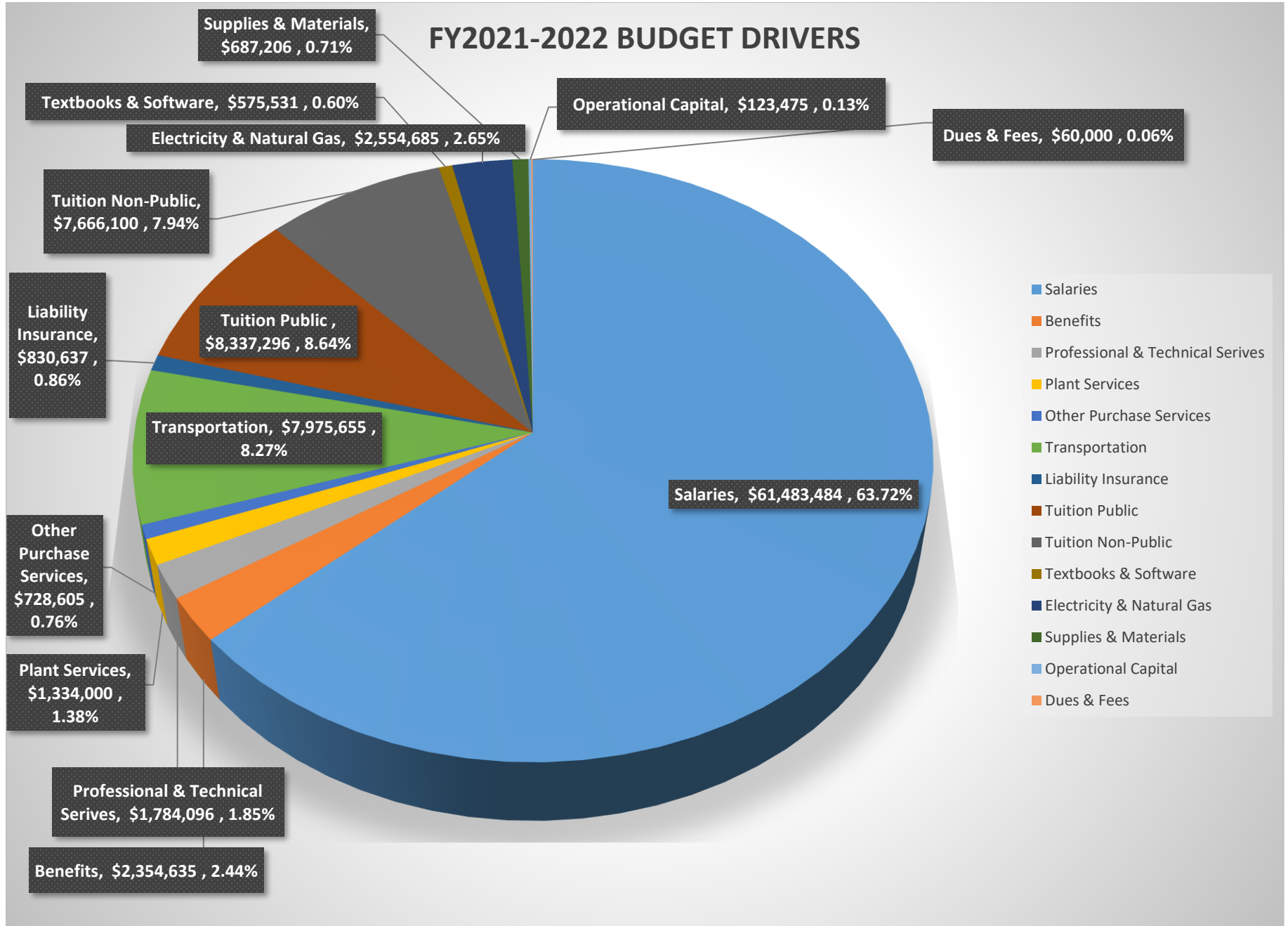
OBJECT # and DESCRIPTION		FY 20-21	FY 20-21	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
		LEA		Total	NET		Total	
OBJECT	OBJECT			Expense	Requested		Expense	
		Approved	ALLIANCE	By	in LEA		By	
#	Description	Budget	Budget	Object	Budget	ALLIANCE	Object	LEA% Change
SALARIES								
111	DISTRICT FRONT OFFICE ADMIN	\$ 760,954		\$ 760,954	\$ 760,954		\$ 760,954	0.00%
111	PERSONNEL STAFF	\$ 189,224		\$ 189,224	\$ 189,224		\$ 189,224	0.00%
111	TECHNOLOGY STAFF	\$ 554,234		\$ 554,234	\$ 526,799		\$ 526,799	-4.95%
111	FISCAL SERVICES	\$ 242,124		\$ 242,124	\$ 193,176		\$ 193,176	-20.22%
111	FACILITIES	\$ 209,408		\$ 209,408	\$ 209,408		\$ 209,408	0.00%
112	DIRECTORS SALARIES	\$ 1,804,519	\$ 533,784	\$ 2,338,303	\$ 1,860,049	\$ 553,777	\$ 2,413,826	3.08%
113	PRINCIPAL SALARIES	\$ 2,224,525	\$ -	\$ 2,224,525	\$ 2,298,649	\$ -	\$ 2,298,649	3.33%
114	TEACHER SALARIES	\$ 39,947,637	\$ 1,963,451	\$ 41,911,088	\$ 40,752,016	\$ 1,714,871	\$ 42,466,887	2.01%
115	SUBSTITUTE SALARIES	\$ 1,027,057	\$ 93,247	\$ 1,120,304	\$ 1,027,057	\$ 93,247	\$ 1,120,304	0.00%
116	TUTORS	\$ 205,900	\$ -	\$ 205,900	\$ 205,900	\$ -	\$ 205,900	0.00%
117	COACHES / CLUBS / STIPENDS	\$ 469,638	\$ -	\$ 469,638	\$ 469,638	\$ -	\$ 469,638	0.00%
118	HOMEBOUND TUTORS	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	0.00%
119	SCHOOL NURSE SALARIES	\$ 1,116,739	\$ -	\$ 1,116,739	\$ 1,091,788	\$ -	\$ 1,091,788	-2.23%
121	ADULT EDUCATION INSTRUCTORS	\$ 267,584	\$ -	\$ 267,584	\$ 267,584	\$ -	\$ 267,584	0.00%
122	CLERICAL SALARIES	\$ 2,284,906	\$ -	\$ 2,284,906	\$ 2,288,181	\$ -	\$ 2,288,181	0.14%
123	AIDE SALARIES	\$ 4,005,156	\$ -	\$ 4,005,156	\$ 4,154,706	\$ -	\$ 4,154,706	3.73%
124	CUSTODIAN SALARIES	\$ 2,972,805	\$ -	\$ 2,972,805	\$ 3,185,043	\$ -	\$ 3,185,043	7.14%
125	MAINTENANCE SALARIES	\$ 661,609	\$ -	\$ 661,609	\$ 767,333	\$ -	\$ 767,333	15.98%
127	STUDENT SUPPORT SALARIES	\$ 46,420	\$ -	\$ 46,420	\$ 46,420	\$ -	\$ 46,420	0.00%
128	LUNCH AIDE SALARIES	\$ 146,578	\$ -	\$ 146,578	\$ 146,578	\$ -	\$ 146,578	0.00%
133	SCHOOL CLIMATE ADVISORS	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	0.00%
136	ATHLETIC TRAINER	\$ 37,599	\$ -	\$ 37,599	\$ 37,507	\$ -	\$ 37,507	-0.24%
137	CRISIS INTERVENTIONIST	\$ 34,302	\$ -	\$ 34,302	\$ 33,552	\$ -	\$ 33,552	-2.19%
140	SECURITY/RESIDENCY/ATTENDANCE	\$ 446,671	\$ -	\$ 446,671	\$ 424,142	\$ -	\$ 424,142	-5.04%
145	RESERVE FOR CONTRACTUAL OBLIGATIONS	\$ 150,000	\$ -	\$ 150,000	\$ 397,780	\$ -	\$ 397,780	165.19%
	TOTAL SALARIES	\$ 59,955,589	\$ 2,590,482	\$ 62,546,071	\$ 61,483,484	\$ 2,361,895	\$ 63,845,379	2.55%
BENEFITS								
215	LIFE INSURANCE	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	0.00%
217	OTHER INSURANCE / BENEFITS	\$ 29,725	\$ -	\$ 29,725	\$ 29,725	\$ -	\$ 29,725	0.00%
220	FICA ER EXPENSE	\$ 821,672	\$ -	\$ 821,672	\$ 838,105	\$ -	\$ 838,105	2.00%
226	MEDICARE ER EXPENSE	\$ 807,877	\$ -	\$ 807,877	\$ 824,035	\$ -	\$ 824,035	2.00%
240	CLOTHING ALLOWANCE	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	0.00%

OBJECT # and DESCRIPTION		FY 20-21	FY 20-21	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
		LEA		Total	NET		Total	
OBJECT	OBJECT			Expense	Requested		Expense	
		Approved	ALLIANCE	By	in LEA		By	
#	Description	Budget	Budget	Object	Budget	ALLIANCE	Object	LEA% Change
245	PROFESSIONAL LICENSES	\$ 2,770	\$ -	\$ 2,770	\$ 2,770	\$ -	\$ 2,770	0.00%
250	UNEMPLOYMENT COMP.	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	0.00%
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 375,000	\$ -	\$ 375,000	\$ 245,000	\$ -	\$ 245,000	-34.67%
	TOTAL BENEFITS	\$ 2,452,044	\$ -	\$ 2,452,044	\$ 2,354,635	\$ -	\$ 2,354,635	-3.97%
	PROF. / TECHNICAL SERVICES							
320	PROF. DEVELOPMENT	\$ 33,000	\$ 158,947	\$ 191,947	\$ 33,000	\$ 108,947	\$ 141,947	0.00%
325	CURRICULUM DEVELOPMENT	\$ 50,000	\$ 34,450	\$ 84,450	\$ 50,000	\$ 34,450	\$ 84,450	0.00%
330	PROFESSIONAL SERVICES	\$ 1,315,791	\$ 160,988	\$ 1,476,779	\$ 1,606,096	\$ -	\$ 1,606,096	22.06%
340	TECHNICAL SERVICES	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000	0.00%
	TOTAL PROF. / TECHNICAL SERVICES	\$ 1,493,791	\$ 354,385	\$ 1,848,176	\$ 1,784,096	\$ 143,397	\$ 1,927,493	19.43%
	PLANT SERVICES							
400	PROPERTY SERVICES	\$ 421,000	\$ -	\$ 421,000	\$ 421,000	\$ -	\$ 421,000	0.00%
411	WATER	\$ 78,000	\$ -	\$ 78,000	\$ 78,000	\$ -	\$ 78,000	0.00%
431	REPAIR & MAINT. - EQUIPMENT	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	0.00%
432	REPAIR & MAINT. - BUILDINGS	\$ 450,000	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	0.00%
435	SAFETY / BUILDINGS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	0.00%
442	LEASE OF EQUIPMENT	\$ 215,000	\$ -	\$ 215,000	\$ 215,000	\$ -	\$ 215,000	0.00%
	TOTAL PLANT SERVICES	\$ 1,334,000	\$ -	\$ 1,334,000	\$ 1,334,000	\$ -	\$ 1,334,000	0.00%
	PURCHASED SERVICES							
510	TRANSPORTATION - PUBLIC	\$ 3,180,961	\$ -	\$ 3,180,961	\$ 3,340,009	\$ -	\$ 3,340,009	5.00%
511	TRANSPORTATION - NON - PUBLIC	\$ 974,690	\$ -	\$ 974,690	\$ 1,023,425	\$ -	\$ 1,023,425	5.00%
512	TRANSPORTATION - SP ED	\$ 1,729,487	\$ -	\$ 1,729,487	\$ 1,815,961	\$ -	\$ 1,815,961	5.00%
513	OTHER SPED TRANSPORTATION	\$ 1,527,075	\$ -	\$ 1,527,075	\$ 1,603,429	\$ -	\$ 1,603,429	5.00%
518	TRANSPORTATION - ATHLETICS	\$ 183,649	\$ -	\$ 183,649	\$ 192,831	\$ -	\$ 192,831	5.00%
		\$ 7,595,862	\$ -	\$ 7,595,862	\$ 7,975,655	\$ -	\$ 7,975,655	5.00%
521	LIABILITY INSURANCE	\$ 830,637	\$ -	\$ 830,637	\$ 830,637		\$ 830,637	0.00%
531	TELECOMMUNICATIONS	\$ 199,260	\$ -	\$ 199,260	\$ 199,260		\$ 199,260	0.00%
532	POSTAGE	\$ 56,800	\$ -	\$ 56,800	\$ 56,800		\$ 56,800	0.00%
540	ADVERTISING	\$ 4,000	\$ -	\$ 4,000	\$ 4,000		\$ 4,000	0.00%

OBJECT # and DESCRIPTION		FY 20-21	FY 20-21	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
		LEA		Total	NET		Total	
OBJECT	OBJECT			Expense	Requested		Expense	
		Approved	ALLIANCE	By	in LEA		By	
#	Description	Budget	Budget	Object	Budget	ALLIANCE	Object	LEA% Change
550	PRINTING	\$ 75,000	\$ -	\$ 75,000	\$ 75,000		\$ 75,000	0.00%
		\$ 1,165,697	\$ -	\$ 1,165,697	\$ 1,165,697	\$ -	\$ 1,165,697	0.00%
561	TUITION - PUBLIC - WINTERGREEN	\$ 1,294,982	\$ -	\$ 1,294,982	\$ 1,333,831		\$ 1,333,831	3.00%
561	ECA - TUITION PUBLIC - ART (142)	\$ 100,026	\$ -	\$ 100,026	\$ 103,027		\$ 103,027	3.00%
561	TUITION PUBLIC SCHOOLS (201)	\$ 6,350,362	\$ -	\$ 6,350,362	\$ 6,618,123		\$ 6,618,123	4.22%
561	TUITION - TAG (270)	\$ -	\$ -	\$ -	\$ -		\$ -	
561	TUITION SOUND SCHOOL (533)	\$ 147,588	\$ -	\$ 147,588	\$ 152,016		\$ 152,016	3.00%
561	TUITION - LYMAN HALL (533)	\$ 126,504	\$ -	\$ 126,504	\$ 130,299		\$ 130,299	3.00%
		\$ 8,019,462	\$ -	\$ 8,019,462	\$ 8,337,296	\$ -	\$ 8,337,296	3.96%
563	TUITION - NON - PUBLIC	\$ 5,967,714	\$ -	\$ 5,967,714	\$ 7,666,100		\$ 7,666,100	28.46%
		\$ 13,987,176	\$ -	\$ 13,987,176	\$ 16,003,396	\$ -	\$ 16,003,396	14.41%
565	ADVANCED / ALTERNATIVE ED.	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000	0.00%
581	STAFF MILEAGE REIMB.	\$ 18,475		\$ 18,475	\$ 52,475		\$ 52,475	184.03%
582	ADMIN CONFERENCES	\$ 41,250		\$ 41,250	\$ 41,250		\$ 41,250	0.00%
590	STUDENT ACTIVITIES	\$ 169,821		\$ 169,821	\$ 169,821		\$ 169,821	0.00%
592	ESY-EXTENDED SCHOOL YEAR	\$ 125,000		\$ 125,000	\$ 125,000		\$ 125,000	0.00%
	TOTAL PURCHASED SERVICES	\$ 23,108,281	\$ -	\$ 23,108,281	\$ 25,538,293	\$ -	\$ 25,538,293	10.52%
	SUPPLIES							
611	INSTRUCTIONAL SUPPLIES	\$ 376,206	\$ 61,090	\$ 437,296	\$ 376,206	\$ 61,090	\$ 437,296	0.00%
612	MAINTENANCE SUPPLIES	\$ 206,000	\$ -	\$ 206,000	\$ 206,000	\$ -	\$ 206,000	0.00%
613	OTHER SUPPLIES / MATERIALS	\$ 82,000	\$ -	\$ 82,000	\$ 82,000	\$ -	\$ 82,000	0.00%
617	ATHLETIC UNIFORMS	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ -	\$ 23,000	0.00%
		\$ 687,206	\$ 61,090	\$ 748,296	\$ 687,206	\$ 61,090	\$ 748,296	0.00%
621	NATURAL GAS	\$ 636,457	\$ -	\$ 636,457	\$ 614,007	\$ -	\$ 614,007	-3.53%
622	ELECTRICITY	\$ 1,807,579	\$ -	\$ 1,807,579	\$ 1,857,579	\$ -	\$ 1,857,579	2.77%
		\$ 2,444,036	\$ -	\$ 2,444,036	\$ 2,471,586	\$ -	\$ 2,471,586	1.13%
623	SEWER USE FEES	\$ 83,099	\$ -	\$ 83,099	\$ 83,099	\$ -	\$ 83,099	0.00%

OBJECT # and DESCRIPTION		FY 20-21	FY 20-21	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 21-22
		LEA		Total	NET		Total	
OBJECT	OBJECT			Expense	Requested		Expense	
		Approved	ALLIANCE	By	in LEA		By	
#	Description	Budget	Budget	Object	Budget	ALLIANCE	Object	LEA% Change
641	TEXTBOOKS	\$ 134,000	\$ 106,442	\$ 240,442	\$ 134,000	\$ 106,442	\$ 240,442	0.00%
642	LIBRARY BOOKS	\$ 77,550	\$ -	\$ 77,550	\$ 100,000	\$ -	\$ 100,000	28.95%
643	PERIODICALS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	0.00%
644	INSTRUCTIONAL SOFTWARE	\$ 148,436	\$ 111,117	\$ 259,553	\$ 148,436	\$ 111,117	\$ 259,553	0.00%
645	NON - INSTRUCTIONAL SOFTWARE	\$ 188,095	\$ 41,975	\$ 230,070	\$ 188,095	\$ 41,975	\$ 230,070	0.00%
646	STUDENT SUPPORT SERVICES (NEW)	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	#DIV/0!
		\$ 553,081	\$ 259,534	\$ 812,615	\$ 575,531	\$ 659,534	\$ 1,235,065	4.06%
	TOTAL SUPPLIES	\$ 3,767,422	\$ 320,624	\$ 4,088,046	\$ 3,817,422	\$ 720,624	\$ 4,538,046	1.33%
	CAPITAL							
733	FURNITURE & FIXTURES	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000	0.00%
734	INSTRUCTIONAL EQUIPMENT	\$ 68,475	\$ 91,080	\$ 159,555	\$ 68,475	\$ -	\$ 68,475	0.00%
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 45,000		\$ 45,000	\$ 45,000		\$ 45,000	0.00%
	TOTAL CAPITAL	\$ 123,475	\$ 91,080	\$ 214,555	\$ 123,475	\$ -	\$ 123,475	0.00%
	DUES AND FEES							
810	DUES AND FEES	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	0.00%
899	UNDESIGNATED OBJECTS (Need based support)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	TOTAL DUES AND FEES	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	0.00%
	TOTAL BUDGET	\$ 92,294,602	\$ 3,356,571	\$ 95,651,173	\$ 96,495,405	\$ 3,225,916	\$ 99,721,321	4.55%
	LESS FUNDING FROM OTHER SOURCES	\$ (2,899,677)	\$ 2,899,677	\$ -	\$ (3,675,000)	\$ 3,675,000	\$ -	26.74%
	REPORT TOTALS	\$ 89,394,925	\$ 6,256,248	\$ 95,651,173	\$ 92,820,405	\$ 6,900,916	\$ 99,721,321	3.83%

FY2021-2022 BUDGET DRIVERS



ADDITIONS / REDUCTIONS TO BUDGET IN FY 2021-2022	
SALARIES	\$ 1,527,895
BENEFITS (FICA / MEDICARE/ANNUITY)	\$ (97,409)
PROFESSIONAL SERVICES	
SPECIAL EDUCATION	\$ 290,305
TRANSPORTATION	\$ 379,793
TUITION PUBLIC	\$ 317,834
TUITION NON-PUBLIC	\$ 1,698,386
STAFF MILEAGE	\$ 34,000
NATURAL GAS	\$ (22,450)
ELECTRICITY	\$ 50,000
LIBRARY BOOKS	\$ 22,450
NET INCREASE	\$ 4,200,804

REDUCTIONS TO BUDGET IN FY 2020-2021	
ALLIANCE GRANT FUNDING	\$ (3,675,000)
TOTAL REDUCTIONS	\$ (3,675,000)

LEA 2020-2021 BUDGET	\$ 92,294,602
LESS FUNDING FROM OTHER SOURCES	\$ (2,899,677)
ADOPTED 2020-2021 NET BUDGET	\$ 89,394,925
TOTAL 21/22 ADDITIONS / REDUCTIONS	\$ 4,200,804
LESS ADDITIONAL FUNDING FROM OTHER SOURCES	\$ (775,323)
BOE'S PROPOSED 2021-2022 BUDGET	\$ 92,820,405

SECTION B - ENROLLMENT ANALYSIS

Enrollment by School

Student Enrollment Changes

Year (October 1)	Total Enrollment	Free/ Reduced		ELL		Spec. Ed.	
	# of students	# of students	% of students	# of students	% of students	# of students	% of students
2018-19	5336	2530	47%	343	6%	896	17%
2019-20	5408	2689	50%	348	6%	917	17%
2020-21**	5327	N/A	N/A	303	6%	928	18%

Total enrollment is expected to rise significantly once COVID-19 concerns are lessened or eliminated:

*Kindergarten enrollment in 2020-21 was 120 students fewer than in typical years.

*A number of parents elected to home school their children during COVID-19.

**This is based on the latest student counts.

SCHOOL ENROLLMENT

as of 10/1/2020
Total Enrollmentas of 1/3/2021
Total Enrollment

Change

Bear Path		396		404	8
Church Street		265		265	0
Dunbar Hill		258		266	8
Helen Street		326		332	6
Ridge Hill		311		315	4
Shepherd Glen		316		319	3
Spring Glen		401		397	-4
West Woods		329		331	2
SUB TOTAL		2602		2629	27
Alice Peck		130		137	7
Hamden Middle School		836		845	9
7th		411		413	2
8th		425		432	7
Hamden High School		1616		1626	10
9th		439		443	4
10th		424		422	-2
11th		378		380	2
12th		375		381	6
HCLC - HHS		60		62	2
9th		14		11	-3
10th		18		20	2
11th		15		16	1
12th		13		15	2
Hamden Transition Academy @ SCSU		8		7	-1
Grade 12		8		7	-1
		5,252		5,306	54

SCHOOL ENROLLMENT

as of 10/1/2019
Total Enrollmentas of 1/3/2020
Total Enrollment

Change

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

SECTION C - STAFFING ANALYSIS

Staffing Summary by Bargaining Unit	2020-2021	2021-2022
	Actual	Projected
Certified Staff		
Administrators (Non-Union)	5	5
Administrators (AHPSA - All Members)	33	33
Teachers (HEA)		
Classroom Teachers	340	340
ESOL Teachers	6	6
Guidance Counselors	10	10
Literacy Specialists	9	9
Math Specialists	11	11
Media Specialists	11	11
PPS Specialists	2	2
PPT Outplacement Coordinator	1	1
Psychologists	17	17
Science Specialists	1	1
Social Studies Specialist	1	1
Social Workers	20	20
Special Education Teachers	74	74
Speech Language Pathologists	18	18
SRBi Specialists	8	8
Total Teachers (HEA)	529	529
Total Certified Staff	567	567
Non-Certified - Full time Staff		
Aides - 10 month (UPSEU)	127	127
Athletic Trainer	1	1
Clerical (UPSEU)	36	36
Crisis Interventionists	1	1
Custodian/Maintenance (AFSCME)	54	54

Staffing Summary by Bargaining Unit	2020-2021	2021-2022
	Actual	Projected
ESOL District Tutor Full Time	1	1
Family Engagement Coordinator	1	1
In-School Suspension Coordinator	2	2
Technician	1	1
Non-Certified (Non-Union)	6	6
Nurses (UPSEU)	15	15
School Climate Advisors	3	3
School Readiness/Family Resource/Pre-School	32	32
Security (UPSEU)	10	10
Supervisors (AFSCME)	10	10
Total Non-Certified Staff	300	300
Total Full Time Staff	867	867
Part Time Staff		
Adult Education Instructors	22	22
Adult Education Family Literacy Coordinator	1	1
Cafeteria Workers	6	6
Coaches - Non Teachers	42	42
Coordinator of Hamden Transition Academy	1	1
Early Learning & Family Resource Teachers	3	3
Homebound Tutors	19	19
Hourly Teachers	2	2
Job Coaches	3	3
Lunch Aides	31	31
Nursery School Teacher	1	1
Part Time Clerk at HHS Special Education	1	1
Part Time Special Education Aides	4	4
Part Time Security Guards	4	4
Part Time Hamden Transition Academy (Retired Teacher)	1	1
SEDAC Compliance Assistant	1	1
Special Education Mentor	1	1

Staffing Summary by Bargaining Unit**Student Support Advisors****Tutors****Total Part Time Staff**

2020-2021	2021-2022
Actual	Projected
6	6
47	47
196	196

SECTION D - OBJECT CODE ANALYSIS

Central Office Salaries - 111

The Central Office Salaries account provides funding for all Central Office Administrative staff and Clerical staff, including Technology, Finance, Facilities, HR/ Personnel, Superintendent's Office and Assistant Superintendent.

Increases in this account are the result of contractual salary increases (union) and wage increases (non-union). For FY 2019-2020, an account for Reserve for Negotiations (Object Code #145) has been established to cover wage increases for Central Office employees. Employees in the Central Office Salary category are Union and Non-Union employees: Supervisors Union, Non-Union Administrators, and Non-Union Central Office employees. The decrease is due to staff movement and elimination of the Food Service and Medicaid Coordinator position.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
District Front Office Administration	\$ 465,505	\$ 491,554	\$ 456,098	\$ 456,098	\$ 456,098	\$ -	0%
Director of HR / Personnel Office*	\$ 330,465	\$ 338,562	\$ 338,844	\$ 338,844	\$ 338,844	\$ 0	0%
Technology**	\$ 508,812	\$ 544,056	\$ 554,234	\$ 554,234	\$ 519,477	\$ (34,757)	-6%
Fiscal Services***	\$ 411,757	\$ 409,283	\$ 397,360	\$ 397,360	\$ 355,734	\$ (41,626)	-10%
Facilities***	\$ 253,013	\$ 207,348	\$ 209,408	\$ 209,408	\$ 209,408	\$ -	0%
Total	\$ 1,969,551	\$ 1,990,802	\$ 1,955,944	\$ 1,955,944	\$ 1,879,561	\$ (76,383)	-4%

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

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

Technology Department (8): Director of Innovation/Technology/Communications, Network Manager, Data Specialist, Applications Support Specialist, Desktop Support Specialist II, Desktop Support Specialist I, Jr. Desktop Support Specialist, New Technology Support Position

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

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

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 20/21 , 21/22 and 22/23 (July 1, 2020– June 30, 2023). The FY 2020-2023 contract is a General Wage Increase (GWI) (at maximum step only) of 2.0% plus step movement.

In FY 2021-2022, four administrators are budgeted in the Alliance Fund \$553,777 (World Languages, Coordinator of Special Services, Social Studies and Counseling).

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
English Language Arts	\$ 133,168	\$ 135,831	\$ 137,210	\$ 137,210	\$ 140,972	\$ 3,762	3%
Director of PE and Health	\$ 133,168	\$ 135,831	\$ 137,158	\$ 137,158	\$ 140,972	\$ 3,815	3%
Director of Athletics	\$ 133,168	\$ 135,831	\$ 137,158	\$ 137,158	\$ 140,972	\$ 3,814	3%
Mathematics	\$ 126,708	\$ 135,831	\$ 137,156	\$ 137,156	\$ 140,972	\$ 3,816	3%
Natural Sciences	\$ 135,172	\$ 137,835	\$ 139,193	\$ 139,193	\$ 142,976	\$ 3,783	3%
Fine Arts	\$ 133,168	\$ 135,831	\$ 137,170	\$ 137,170	\$ 140,972	\$ 3,802	3%
SPED Ed- Support Services	\$ 534,279	\$ 548,468	\$ 554,937	\$ 554,937	\$ 570,296	\$ 15,359	3%
Coordinator of HCLC	\$ 131,354	\$ 135,831	\$ 137,170	\$ 137,170	\$ 140,972	\$ 3,802	3%
Hamden Transition Academy	\$ 6,751	\$ (1,862)	\$ -	\$ -		\$ -	#DIV/0!
Adult Education	\$ 139,221	\$ 142,005	\$ 143,444	\$ 143,444	\$ 147,380	\$ 3,936	3%
Elementary Education	\$ 139,741	\$ 142,525	\$ 143,924	\$ 143,924	\$ 153,565	\$ 9,641	7%
Total	\$ 1,745,899	\$ 1,783,957	\$ 1,804,520	\$ 1,804,520	\$ 1,860,049	\$ 55,530	3%

Directors and Coordinators

Step	K-12 Coordinator	10 month Coordinator	Directors & Spec Ed Coordinators	PPS Director & Director of Elementary Ed
1	120,249	101,733	127,577	133,442
2	123,390	104,378	130,866	136,846
3	132,963	112,427	140,972	147,380

Step	K-12 Coordinator	K12 - 10 mos Coordinator	Directors	Dir PPS, Instruction & Elementary Ed	
1	0.00	0.00	0.00	0.00	
2	0.00	0.00	0.00	0.00	
3	2.00	0.00	12.00	3.00	
Totals	2.00	0.00	12.00	3.00	17.00

Step	K-12 Coordinator	K12 - 10 mos Coordinator	Directors	Dir PPS, Instruction & Elementary Ed	Totals
1	0.00	0.00	0.00	0.00	
2	0.00	0.00	0.00	0.00	
3	265,926.00	0.00	1,691,664.00	442,140.00	
Totals	265,926.00	0.00	1,691,664.00	442,140.00	2,399,730

Principal Salaries - 113

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

Principals & Assistant Principals

**Contract Salary Scale
FY 2020-2021**

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

	18/19 Actual Expenses	19/20 Actual Expenses	20/21 Adopted budget	20/21 Forecast Expenses	21/22 Super Budget	Change \$\$	Change %
Principal Salary Totals	\$ 2,146,067	\$ 2,226,199	\$ 2,224,525	\$ 2,224,525	\$ 2,298,649	\$ 74,124	3.33%

Principals & Assistant Principals

Step	Assistant Principals	Elementary Principals	HMS Principal	HHS Principal
1	127,577	129,043	133,442	140,710
2	130,866	132,360	136,846	144,323
3	140,972	142,573	147,380	155,389

Step	Assistant Principals	Elementary Principals	HMS Principal	HHS Principal	
1	0.00	0.00	0.00	0.00	
2	0.00	0.00	0.00	0.00	
3	6.00	7.00	2.00	1.00	
Totals	6.00	7.00	2.00	1.00	16.00

BASE YEAR TOTAL COSTS

Step	Assistant Principals	Elementary Principals	HMS Principal	HHS Principal	Totals
1	0	0	0	0	
2	0	0	0	0	
3	845,832.00	998,011.00	294,760.00	155,389.00	
Totals	845,832.00	998,011.00	294,760.00	155,389.00	2,293,992.00

Teacher Salaries - 114

The Teacher Salaries account provides funding for all certified staff who are members of the Hamden Education Association (HEA). These positions are broken down by location and program. Programs include Business, Language Arts, World Languages, Physical Education, Family & Consumer Science, Mathematics, Culinary Arts, Social Studies, Applied Education, Visual Arts, Theatre, Music, Speech Language & Hearing, Social Work, Guidance, Psychology, Library Media, Science, Regular Education and Special Education. In addition to these salary accounts, we maintain central office accounts for degree status change, additional assignments at the high school and middle school and severance payments. The Hamden Education Associations contract was recently approved from July 1, 2019 – June 30, 2022. The Alliance Fund has \$1,714,871 budgeted for teacher salary expenses in FY 2021-2022.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 2,079,356	\$ 1,981,920	\$ 2,182,477	\$ 2,182,477	\$ 2,246,668		
Church Street	\$ 2,422,351	\$ 2,433,275	\$ 2,447,554	\$ 2,447,554	\$ 2,420,820		
Dunbar Hill	\$ 1,969,392	\$ 1,980,807	\$ 2,010,599	\$ 2,010,599	\$ 2,082,981		
Helen Street	\$ 1,956,232	\$ 2,002,948	\$ 2,171,987	\$ 2,171,987	\$ 2,275,974		
Spring Glen	\$ 2,342,955	\$ 2,394,231	\$ 2,494,079	\$ 2,494,079	\$ 2,515,957		
Ridge Hill	\$ 2,038,708	\$ 2,080,855	\$ 2,260,309	\$ 2,260,309	\$ 2,433,188		
Bear Path	\$ 2,874,965	\$ 2,886,468	\$ 3,004,702	\$ 3,004,702	\$ 3,022,758		
West Woods	\$ 2,210,393	\$ 2,179,886	\$ 2,260,976	\$ 2,260,976	\$ 2,242,576		
Hamden Middle	\$ 6,538,322	\$ 6,534,724	\$ 6,740,549	\$ 6,740,549	\$ 6,654,437		
Wintergreen IIC/HCLC	\$ 571,058	\$ 539,343	\$ 599,677	\$ 599,677	\$ 1,107,842		
Wintergreen/Alice Peck	\$ 1,200,918	\$ 1,180,625	\$ 1,312,166	\$ 1,312,166	\$ 1,107,196		
Hamden High	\$ 11,873,804	\$ 11,615,165	\$ 12,067,864	\$ 12,067,864	\$ 12,158,754		
Central Office / Central Office SPED	\$ 352,824	\$ 315,525	\$ 354,699	\$ 354,699	\$ 442,865		
SUBTOTAL	\$ 38,431,279	\$ 38,125,772	\$ 39,907,638	\$ 39,907,638	\$ 40,712,016	\$ 804,378	2%
Districtwide - Retirements	\$ -	\$ 2,250	\$ (180,000)	\$ (180,000)	\$ (180,000)	\$ -	0%
Districtwide - Class Coverages, Bus Duty, Degree Changes, Lunch Duty	\$ -	\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ -	0%
Total	\$ 38,431,279	\$ 38,128,022	\$ 39,947,638	\$ 39,947,638	\$ 40,752,016	\$ 804,378	2.01%

Teacher Salaries - 114 (cont.)

Teacher Salary Budget - FY 2021-2022

Teacher Salary - Roll Forward Total	\$ 40,712,016
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This includes Salary, Team Leaders, degrees	\$ 40,712,016
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Add Salary Expense for :

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

Retirements (Estimate 6 at a \$30,000 savings per Retirement)	\$ (180,000)
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Teacher Salary - After Adjustments	\$ 40,752,016
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2021-2022 Teacher Experience Grid								FTE'S DISTRIBUTION										
Step	BA	MA	6th Year	6th Year +30	6th +30	6th +45	DOCT		Step	BA	MA	6th Year	6th Year +30	6th +30	6th +45	DOCT		
2	43,856	47,700	52,827	53,827	55,389	58,226	59,226		2	0	0	0	0	0	0	0%		
3	46,421	50,263	55,389	56,389	57,951	59,813	60,813		3	1	2	0	0	0	0	1%		
4	48,397	52,659	57,375	58,375	59,752	61,449	62,449		4	4	5	0	0	0	0	2%		
5	49,723	54,102	58,955	59,955	61,394	63,131	64,131		5	3	9	2	0	0	0	3%		
6	51,365	55,785	60,558	61,558	63,067	64,859	65,859		6	6	10	2	0	0	0	3%		
7	53,750	58,047	62,215	63,215	64,793	66,635	67,635		7	1	10	4	0	0	0	3%		
8	55,895	59,944	64,245	65,245	67,105	68,771	69,771		8	5	9	4	0	0	0	3%		
9	58,047	62,101	66,388	67,388	69,244	71,163	72,163		9	2	12	1	0	0	0	3%		
10	59,943	64,005	68,299	69,299	71,145	73,112	74,112		10	4	40	6	0	0	1	10%		
11	62,093	66,150	70,442	71,442	73,088	75,453	76,453		11	2	16	2	0	0	0	4%		
12	64,406	68,581	72,781	73,781	75,643	78,032	79,032		12	0	12	5	0	1	0	3%		
13	69,027	73,282	77,828	78,828	80,884	83,221	84,221		13	0	18	9	0	1	1	6%		
14	73,649	77,984	82,874	83,874	86,126	88,410	89,410		14	1	15	3	0	0	0	4%		
14a	78,204	82,711	87,929	88,929	91,381	93,705	94,706		14a	0	15	5	0	0	1	4%		
15	87,199	92,127	97,971	98,971	101,819	104,311	105,311		15	1	132	110	2	16	9	53%		
								Totals	30	305	153	2	18	9	12	100%	529	
COSTS																		
Step	BA	MA	6th Year	6th Year +30	6th +30	6th +45	DOC.		Step	BA	MA	6th Year	6th Year +30	6th +30	6th +45	DOC.		
2	0	0	0	0	0	0	0		2	0	0	0	0	0	0	0%		
3	46,421	100,526	0	0	0	0	0		3	1	2	0	0	0	0	1%		
4	193,588	263,295	0	0	0	0	0		4	4	5	0	0	0	0	2%		
5	149,169	486,918	117,910	0	0	0	0		5	3	9	2	0	0	0	4%		
6	308,190	557,850	121,116	0	0	0	0		6	6	10	2	0	0	0	5%		
7	53,750	580,470	248,860	0	0	0	0		7	1	10	4	0	0	0	4%		
8	279,475	539,496	256,980	0	0	0	0		8	5	9	4	0	0	0	5%		
9	116,094	745,212	66,388	0	0	0	0		9	2	12	1	0	0	0	5%		
10	239,772	2,560,200	409,794	0	0	0	74,112		10	4	40	6	0	0	1	12%		
11	124,186	1,058,400	140,884	0	0	0	0		11	2	16	2	0	0	0	6%		
12	0	822,972	363,905	0	75,643	0	0		12	0	12	5	0	1	0	6%		
13	0	1,319,076	700,452	0	80,884	0	84,221		13	0	18	9	0	1	1	8%		
14	73,649	1,169,760	248,622	0	0	0	0		14	1	15	3	0	0	0	6%		
14a	0	1,240,665	439,645	0	0	0	94,706		14a	0	15	5	0	0	1	4%		
15	87,199	12,160,764	10,776,810	197,942	1,629,104	938,799	947,799		15	1	132	110	2	16	9	56%		
Totals	1,671,493	23,605,604	13,891,366	197,942	1,785,631	938,799	1,200,838		Totals	30	305	153	2	18	9	12	100%	529

Substitute Salaries - 115

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

The Alliance fund budget for FY 21/22 is \$93,247.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 48,940	\$ 46,642	\$ 49,234	\$ 49,234	\$ 49,234	\$ -	0%
Church Street	\$ 107,308	\$ 70,808	\$ 70,749	\$ 70,749	\$ 70,749	\$ -	0%
Dunbar Hill	\$ 58,678	\$ 43,674	\$ 52,569	\$ 52,569	\$ 52,569	\$ -	0%
Helen Street	\$ 57,551	\$ 52,142	\$ 51,500	\$ 51,500	\$ 51,500	\$ -	0%
Alice Peck	\$ 44,515	\$ 50,978	\$ 22,008	\$ 22,008	\$ 22,008	\$ -	0%
Spring Glen	\$ 32,740	\$ 59,705	\$ 51,500	\$ 51,500	\$ 51,500	\$ -	0%
Ridge Hill	\$ 56,767	\$ 30,493	\$ 51,500	\$ 51,500	\$ 51,500	\$ -	0%
Bear Path	\$ 80,627	\$ 27,615	\$ 75,026	\$ 75,026	\$ 75,026	\$ -	0%
West Woods	\$ 69,689	\$ 62,284	\$ 75,026	\$ 75,026	\$ 75,026	\$ -	0%
Hamden Middle	\$ 205,695	\$ 169,726	\$ 204,945	\$ 204,945	\$ 204,945	\$ -	0%
HCLC	\$ 13,268	\$ 12,084	\$ 12,673	\$ 12,673	\$ 12,673	\$ -	0%
Hamden High	\$ 256,479	\$ 215,602	\$ 278,403	\$ 278,403	\$ 278,403	\$ -	0%
Central Office	\$ 54,365	\$ 93,388	\$ 31,927	\$ 31,927	\$ 31,927	\$ -	0%
Total	\$ 1,086,621	\$ 935,141	\$ 1,027,057	\$ 1,027,057	\$ 1,027,057	\$ -	0%

* Actual expenditures lower in 19/20 due to remote learning as of 3/13/2020.

Tutor Salaries - 116

Tutor salaries are budgeted by program and location. Programs supported include Regular Education, Special Education, English as a Second Language (ESL) and Adult Education. The current rate for FY 20-21 is \$17.52 per hour.

Shepherd Glen, Church Street, Dunbar Hill, Helen Street, Spring Glen and Ridge Hill all have one tutor charged to the LEA budget. Hamden Middle School and Hamden High School tutor assignments vary, based upon the number of students who require an alternative learning environment, and are funded through the district-wide Tutor account. Throughout the district, tutors are budgeted at 15 hours per week at a cost of approximately \$13,000 each per year.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual *	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 277	\$ 698	\$ 13,162	\$ 13,162	\$ 13,162	\$ -	0%
Church Street	\$ -	\$ -	\$ 13,162	\$ 13,162	\$ 13,162	\$ -	0%
Dunbar Hill	\$ -	\$ -	\$ 16,420	\$ 16,420	\$ 16,420	\$ -	0%
Helen Street	\$ 625	\$ 3,673	\$ 13,162	\$ 13,162	\$ 13,162	\$ -	0%
Spring Glen	\$ 1,675	\$ 3,468	\$ 13,162	\$ 13,162	\$ 13,162	\$ -	0%
Ridge Hill	\$ -	\$ -	\$ 13,162	\$ 13,162	\$ 13,162	\$ -	0%
Bear Path	\$ 2,101	\$ 6,905	\$ 14,791	\$ 14,791	\$ 14,791	\$ -	0%
West Woods	\$ 530	\$ 4,046	\$ 14,791	\$ 14,791	\$ 14,791	\$ -	0%
Hamden Middle	\$ -	\$ 3,738	\$ 32,058	\$ 32,058	\$ 32,058	\$ -	0%
Hamden High	\$ 814	\$ (27,430)	\$ 52,128	\$ 52,128	\$ 52,128	\$ -	0%
Central Office	\$ 1,026.67	\$ 9,902.00	\$ 9,902.00	\$ 9,902.00	\$ 9,902.00	\$ -	0%
Total	\$ 7,049	\$ 5,000	\$ 205,900	\$ 205,900	\$ 205,900	\$ -	0%

* Actual expenditures lower in 18/19 and 19/20 due to reimbursements from grants to pay for overages in SPED.

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 21/22 Contract top step is \$92,127). Hamden Public Schools has the right to leave positions unfilled as it deems fit.

Stipends are paid in accordance with the Teachers contractual agreement. The FY 2021/2022 budget will remain the same as the previous year.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Coaches/Clubs/Stipends	\$ 461,080	\$ 374,558	\$ 469,638	\$ 469,638	\$ 469,638	\$ -	0.0%
Total	\$ 461,080	\$ 374,558	\$ 469,638	\$ 469,638	\$ 469,638	\$ -	0.0%

* Actual expenditures lower in 19/20 due to remote learning as of 3/13/2020.

Coaches/Clubs Stipends (cont.)

Extra Activities 2021-2022

			Amount
Advisor to Student Newspaper	HMS	1.50%	1,307.94
Advisor to Student Newspaper Dial	HHS	2.60%	2,267.10
Advisor to Student Newspaper Dial	HHS	2.60%	2,267.10
After Prom Sponsor	HHS	2.20%	1,918.31
AP Coordinator	HHS	7.00%	6,103.72
Asian Pride Club	HHS	1.00%	871.96
Bank Accountant	HMS	6.00%	5,231.76
Bank Accountant	HHS	8.00%	6,975.68
Baseball Boys Assistant Coach	HHS	4.70%	4,098.21
Baseball Boys Assistant Coach	HHS	4.70%	4,098.21
Baseball Boys Head Coach	HHS	8.60%	7,498.86
Baseball Boys Head Coach	HMS	2.90%	2,528.68
Baseball Boys Head Coach at HMS	HMS	2.90%	2,528.68
Basketball Boys Assistant Coach	HHS	4.30%	3,749.43
Basketball Boys Assistant Coach	HHS	4.30%	3,749.43
Basketball Boys Head Coach	HHS	7.90%	6,888.48
Basketball Girls Assistant Coach	HHS	4.30%	3,749.43
Basketball Girls Assistant Coach	HHS	4.30%	3,749.43
Basketball Girls Head Coach	HHS	7.90%	6,888.48
Basketball Girls Head Coach at HMS	HMS	2.90%	2,528.68
BHSU	HHS	4.00%	3,487.84
Chamber Choir	HHS	1.20%	1,046.35
Cheerleader Head Coach	HHS	6.50%	5,667.74
Cheerleading Assistant Coach	HHS	4.30%	3,749.43
Chemical Lab Co-Supervisor	HHS	3.00%	2,615.88
Chemical Lab Co-Supervisor	HHS	3.00%	2,615.88
Chemical Lab Supervisor	HMS	3.00%	2,615.88
Class Sponsor 10th Grade 2021	HHS	1.90%	1,656.72
Class Sponsor 10th Grade 2021	HHS	1.90%	1,656.72
Class Sponsor 11th Grade 2020	HHS	2.30%	2,005.51
Class Sponsor 11th Grade 2020	HHS	2.30%	2,005.51
Class Sponsor 12th Grade 2019	HHS	2.70%	2,354.29

Extra Activities 2020-2021

			Amount
Intramural Instructor Winter Season	HMS	1.20%	1,046.35
Jazz Band Director	HHS	2.00%	1,743.92
Jazz Band Director	HMS	2.00%	1,743.92
Lacrosse Boys Assistant Coach	HHS	4.30%	3,749.43
Lacrosse Boys Assistant Coach	HHS	4.30%	3,749.43
Lacrosse Boys Head Coach	HHS	6.50%	5,667.74
Lacrosse Girls Assistant Coach	HHS	4.30%	3,749.43
Lacrosse Girls Assistant Coach	HHS	4.30%	3,749.43
Lacrosse Girls Head Coach	HHS	6.50%	5,667.74
Marching Band	HMS	0.40%	348.78
Marching Band	HMS	0.40%	348.78
Marching Band/Color Guard	HHS	7.00%	6,103.72
Math Coach	HMS	2.40%	2,092.70
Math Team Advisor	HHS	2.40%	2,092.70
Mock Trial	HHS	2.50%	2,179.90
Mock Trial	HMS	2.50%	2,179.90
Music Director	HHS	2.00%	1,743.92
Music Director	HMS	1.50%	1,307.94
Musical Producer	HHS	1.00%	871.96
National Honor Society	HMS	1.30%	1,133.55
National Honor Society	HHS	1.30%	1,133.55
National Honor Society	HHS	1.30%	1,133.55
National Honor Society	HMS	1.30%	1,133.55
Peer Orientation	HMS	1.20%	1,046.35
Peer Orientation	HMS	1.20%	1,046.35
Pep Squad (step)	HHS	1.00%	871.96
Robotics	HHS	4.00%	3,487.84
SADD	HHS	2.20%	1,918.31
Science Bowl Advisor	HHS	2.10%	1,831.12
Science Bowl Advisor	HHS	2.10%	1,831.12
Soccer Boys Head Coach	HHS	7.90%	6,888.48
Soccer Boys Assistant Coach	HHS	4.30%	3,749.43

Coaches/Clubs Stipends (cont.)

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

Coaches/Clubs Stipends (cont.)

Extra Activities 2021-2022				Extra Activities 2020-2021			
			Amount				Amount
Indoor Track Boys Head Coach	HHS	5.50%	4,795.78		Volleyball	HMS	2.90% 2,528.68
Indoor Track Girls Assistant Coach	HHS	4.30%	3,749.43		Volleyball Girls Assistant Coach	HHS	4.30% 3,749.43
Indoor Track Girls Head Coach	HHS	5.50%	4,795.78		Volleyball Girls Head Coach	HHS	6.50% 5,667.74
Intramural Coordinator	HMS	3.20%	2,790.27		Yearbook Advisors	HMS	2.50% 2,179.90
Intramural Instructor Fall Season	HMS	1.20%	1,046.35		Yes (Young Educators Society)	HMS	1.00% 871.96
Intramural Instructor Spring Season	HMS	1.20%	1,046.35				205,782.56
Total of this column			263,855.10				

Total 469,637.66

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

Homebound Tutors - 118

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Districtwide	\$ 82,186	\$ 82,186	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0%
Total	\$ 82,186	\$ 82,186	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0%

Nurse Salaries - 119

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance *	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 73,569	\$ 75,686	\$ 75,209	\$ 75,209	\$ 76,740	\$ 1,531	2%
Church Street	\$ 13,924	\$ 64,387	\$ 75,109	\$ 75,109	\$ 76,635	\$ 1,526	2%
Dunbar Hill	\$ 47,642	\$ 53,520	\$ 55,958	\$ 55,958	\$ 57,077	\$ 1,119	2%
Helen Street	\$ 47,642	\$ 92,274	\$ 107,013	\$ 107,013	\$ 59,573	\$ (47,440)	-44%
Alice Peck	\$ 78,666	\$ 82,774	\$ 87,334	\$ 87,334	\$ 82,820	\$ (4,514)	-5%
Spring Glen	\$ 48,045	\$ 53,520	\$ 55,958	\$ 55,958	\$ 76,820	\$ 20,862	37%
Ridge Hill	\$ 32,316	\$ 37,597	\$ 51,055	\$ 51,055	\$ 59,573	\$ 8,518	17%
Bear Path	\$ 74,573	\$ 46,416	\$ 55,958	\$ 55,958	\$ 57,077	\$ 1,119	2%
West Woods	\$ 70,119	\$ 75,187	\$ 75,109	\$ 75,109	\$ 76,635	\$ 1,526	2%
Hamden Middle	\$ 148,395	\$ 151,323	\$ 150,503	\$ 150,503	\$ 131,271	\$ (19,232)	-13%
HCLC	\$ 65,432	\$ 10,800	\$ -	\$ -		\$ -	#DIV/0!
Hamden High	\$ 147,452	\$ 125,614	\$ 102,110	\$ 102,110	\$ 109,152	\$ 7,042	7%
Non-Public Schools	\$ 135,852	\$ 186,265	\$ 150,423	\$ 150,423	\$ 153,415	\$ 2,992	2%
Overtime	\$ 14,197	\$ 14,657	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0%
Total	\$ 997,823	\$ 1,070,019	\$ 1,116,739	\$ 1,116,739	\$ 1,091,788	\$ (24,951)	-2%

* Variances are due to movement of staff and newly hired staff paid at a lower step.

Nurses 2021-2022

Step	Base Salary	FTE Distribution	% of Total	
1	49,581	0	-	0%
2	52,076	0	-	0%
3	54,576	3	163,728	16%
4	57,077	2	114,154	11%
5	59,573	2	119,146	12%
6	62,117	0	-	0%
7	64,569	0	-	0%
8	67,070	0	-	0%
9	69,569	0	-	0%
10	75,820	8	606,560	60%
Totals		15	1,003,588	100%

Lead Nurse 6,000

Adult Education Instructional Salaries - 121

The rate of pay is based on the hourly rates reflected in the teachers' contract. The number of hours varies from week to week, some teachers will work 3 hours a week, some teachers will work 6 hours, and some teachers will work 19 hours. There are some teachers that don't work at all in the summer and other employees will work all year. The number of students enrolled also varies from semester to semester and also depends on the number of new students that enroll each semester. There are approximately 28 educators working for Adult Education. The Adult Education program is divided into three (3) main areas as shown below. The LEA funds all the expenses for all State mandated programs such as; English as a second language, Pre-GED, GED and Credit Diploma programs. The Adult Education Federal Grants cover all costs associated with the Civics Education, Workforce Readiness and Family Literacy Education. The enrichment programs such as; yoga, cooking, knitting, etc. are all funded from the program participant fees. The Adult Education program serves the Town of Amity and North Haven. FY 20/21 revenues from Amity are \$30,800 and FY 20/21 revenues from North Haven are \$36,300. The FY 2021-2022 budget for Adult Education Instructional salaries will remain the same as the previous year.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Amount
Adult Education	\$ 277,862	\$ 117,994	\$ 267,584	\$ 267,584	\$ 267,584	\$ -	0%
Total	\$ 277,862	\$ 117,994	\$ 267,584	\$ 267,584	\$ 267,584	\$ -	0%

* Actual expenditures lower in 19/20 due to remote learning as of 3/13/2020.

The Adult Education has the following programs:

State Mandated Programs

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

Adult Education Federal Grants

these programs
from for the

Civics Education Grant
Workforce Readiness Grant
Family Literacy Grant

Enrichment Programs

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

Yoga
Knitting
Cooking
Swimming
Etc.

Clerical Salaries - 122

This account represents the contractual expenses associated with the UPSEU union clerks. One clerk is budgeted at each elementary school as well as the Alice Peck Early Learning Center. Middle school clerks are budgeted for each principal/assistant principal (3), the main office (2) and guidance (1). Hamden High School clerks are budgeted for guidance (3), athletics (1), house offices (3), and the main office (4). Central office clerks include special education (2), nursing (1), curriculum (2), finance and payroll (5), facilities (1) and adult education (2). Also included in this line item are the office manager at the high school and the office manager at the middle school. (Salaries shown for FY 20/21 include longevity where previously years only included base salary.) The current contract is effective July 1, 2017 – June 30, 2021.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 53,284	\$ 57,642	\$ 58,091	\$ 58,091	\$ 58,091	\$ -	0%
Church Street	\$ 52,162	\$ 56,963	\$ 57,096	\$ 57,096	\$ 57,096	\$ -	0%
Dunbar Hill	\$ 52,366	\$ 56,648	\$ 58,091	\$ 58,091	\$ 58,091	\$ -	0%
Helen Street	\$ 52,519	\$ 56,796	\$ 57,096	\$ 57,096	\$ 57,781	\$ 685	1%
Alice Peck	\$ 53,596	\$ 56,870	\$ 57,781	\$ 57,781	\$ 57,781	\$ -	0%
Spring Glen	\$ 51,382	\$ 56,744	\$ 57,781	\$ 57,781	\$ 57,781	\$ -	0%
Ridge Hill	\$ 54,601	\$ 58,456	\$ 57,991	\$ 57,991	\$ 58,091	\$ 100	0%
Bear Path	\$ 51,841	\$ 56,299	\$ 57,781	\$ 57,781	\$ 57,781	\$ -	0%
West Woods	\$ 51,697	\$ 56,180	\$ 57,781	\$ 57,781	\$ 57,781	\$ -	0%
Hamden Middle	\$ 289,159	\$ 282,821	\$ 287,905	\$ 287,905	\$ 286,325	\$ (1,580)	-1%
HCLC	\$ 55,882	\$ 55,263	\$ 57,991	\$ 57,991	\$ 57,096	\$ (895)	-2%
Hamden High	\$ 432,076	\$ 497,508	\$ 502,664	\$ 502,664	\$ 511,850	\$ 9,186	2%
Central Office	\$ 821,242	\$ 837,063	\$ 800,874	\$ 800,874	\$ 796,654	\$ (4,221)	-1%
Adult Education	\$ 113,006	\$ 89,157	\$ 115,982	\$ 115,982	\$ 115,982	\$ (0)	0%
Total	\$ 2,184,814	\$ 2,274,409	\$ 2,284,906	\$ 2,284,906	\$ 2,288,181	\$ 3,276	0%

Clerical Salaries - 122 (cont.) - from 20-21

Clerks

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

FTE'S DISTRIBUTION

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

BASE YEAR TOTAL COSTS

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

Paraprofessionals

FTE'S DISTRIBUTION

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

Aide Salaries - 123

This account represents the contractual expenses associated with the UPSEU union aides. As of January 4, 2021, we have 11 Classroom Aides in the district and 102 Special Education Aides in the district that are funded thru the LEA. We also have 14 positions paid for by the IDEA and Pre-School grants. Special Education Aides are budgeted based upon PPT requirements and change in location during the year, especially as new students with special education needs enter the system. We did not budget for the six open positions due to expected vacancies during the year. The current contract is effective July 1, 2017 - June 30, 2021.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance **	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 73,173	\$ 104,504	\$ 116,154	\$ 116,154	\$ 110,763	\$ (5,391)	-5%
Church Street	\$ 263,715	\$ 218,593	\$ 255,171	\$ 255,171	\$ 177,634	\$ (77,537)	-30%
Dunbar Hill	\$ 249,858	\$ 219,685	\$ 230,574	\$ 230,574	\$ 224,186	\$ (6,388)	-3%
Helen Street	\$ 199,621	\$ 270,254	\$ 409,512	\$ 409,512	\$ 343,943	\$ (65,569)	-16%
Alice Peck	\$ 587,299	\$ 511,312	\$ 629,180	\$ 629,180	\$ 773,666	\$ 144,486	23%
Spring Glen	\$ 101,390	\$ 105,609	\$ 116,254	\$ 116,254	\$ 115,359	\$ (895)	-1%
Ridge Hill	\$ 154,404	\$ 180,966	\$ 216,242	\$ 216,242	\$ 249,613	\$ 33,371	15%
Bear Path	\$ 366,467	\$ 369,137	\$ 381,868	\$ 381,868	\$ 448,429	\$ 66,561	17%
West Woods	\$ 272,372	\$ 330,848	\$ 366,651	\$ 366,651	\$ 330,122	\$ (36,529)	-10%
Hamden Middle	\$ 481,007	\$ 551,533	\$ 555,987	\$ 555,987	\$ 548,517	\$ (7,470)	-1%
HCLC	\$ 131,193	\$ 122,762	\$ 154,552	\$ 154,552	\$ 148,940	\$ (5,612)	-4%
Hamden High	\$ 477,508	\$ 496,122	\$ 540,216	\$ 540,216	\$ 649,312	\$ 109,097	20%
Central Office - Overtime	\$ (8,454)	\$ 4,534	\$ -	\$ -		\$ -	#DIV/0!
Severance	\$ -	\$ -	\$ -	\$ -		\$ -	#DIV/0!
Non-Public	\$ 17,899	\$ 21,487	\$ 32,796	\$ 32,796	\$ 34,222	\$ 1,427	4%
Total	\$ 3,367,451	\$ 3,507,345	\$ 4,005,156	\$ 4,005,156	\$ 4,154,706	\$ 149,550	3.7%

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

* Actual expenditures lower in 19/20 due to remote learning as of 3/13/2020.

** Variance increase due to additional Aides charged to LEA instead of grants.

Aide Salaries - 123 (cont.)

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

AT 193 Days										
Contract 180 days plus 13 Holidays										
	0200		0208						BOE	Difference
	Classroom Aides		SPED Aides		Total Aides				BUDGET	Longevity
LEA	11	\$ 409,469	102	\$ 3,697,608	113	\$ 4,107,076	\$ 4,154,706	\$ 47,630		
Alliance			0	\$ -	0	\$ -				
IDEA			13	\$ 489,010	13	\$ 489,010				
Preschool			1	\$ 39,258	1	\$ 39,258				
	11	\$ 409,469	116	\$ 4,225,876	127	\$ 4,635,344				

Custodial Salaries - 124

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
Program	Actual	Actual	Adopted	Forecast	Super	Variance *	Variance
	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 123,955	\$ 120,746	\$ 124,362	\$ 124,362	\$ 132,986	\$ 8,624	7%
Church Street	\$ 179,171	\$ 189,576	\$ 153,368	\$ 153,368	\$ 162,250	\$ 8,882	6%
Dunbar Hill	\$ 139,869	\$ 126,768	\$ 123,567	\$ 123,567	\$ 132,776	\$ 9,209	7%
Helen Street	\$ 147,789	\$ 118,474	\$ 125,475	\$ 125,475	\$ 133,461	\$ 7,986	6%
Alice Peck	\$ 124,093	\$ 170,498	\$ 181,799	\$ 181,799	\$ 132,776	\$ (49,023)	-27%
Spring Glen	\$ 152,026	\$ 166,790	\$ 201,771	\$ 201,771	\$ 162,250	\$ (39,521)	-20%
Ridge Hill	\$ 170,498	\$ 157,274	\$ 153,368	\$ 153,368	\$ 163,045	\$ 9,677	6%
Bear Path	\$ 152,797	\$ 159,189	\$ 153,728	\$ 153,728	\$ 221,407	\$ 67,679	44%
West Woods	\$ 148,940	\$ 155,078	\$ 153,618	\$ 153,618	\$ 162,250	\$ 8,632	6%
Hamden Middle	\$ 417,872	\$ 447,498	\$ 426,529	\$ 426,529	\$ 392,854	\$ (33,675)	-8%
Wintergreen/HCLC	\$ -	\$ 45,968	\$ -	\$ -	\$ 185,033	\$ 185,033	#DIV/0!
Hamden High	\$ 924,850	\$ 918,009	\$ 936,425	\$ 936,425	\$ 937,342	\$ 917	0%
Central Office	\$ 243,269	\$ 264,882	\$ 238,795	\$ 238,795	\$ 266,613	\$ 27,818	12%
Total	\$ 2,925,129	\$ 3,040,750	\$ 2,972,805	\$ 2,972,805	\$ 3,185,043	\$ 212,238	7%

* Increase due to budgeting 3 positions at Wintergreen School and staff movement.

Custodial Salaries - 124 (cont.)

Custodial Staffing Levels

as of Jan. 2021

<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	3.5	(Split with WW)
West Woods	2.5	(Split with BP)
Central Office	1.5	(Split with Spr GI)
Sub Total	23	

Hamden Middle School

Custodians	4	
Custodians / Grounds keepers	2	Seasonal
Sub Total	6	

Wintergreen/HCLC

Custodians	3	
Sub Total	3	

Hamden High School

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

Totals

Elementary	23	
HMS	6	
HHS	13	
Wintergreen	3	
Floater	1	
Total Staff	46	

Custodial Salaries - 124 (cont.)

Step	Class 10	Class 11	Class 13	Class 14	Class 15	Class 16
Start	48,859.20	50,897.60	54,995.20	56,784.00	59,779.20	60,652.60
Base Pay	58,947.20	61,484.80	66,144.00	69,097.60	71,531.20	72,737.60
Step 3	-	-	-	-	-	83,990.40

FTE'S DISTRIBUTION

Step	Class 10	Class 11	Class 13	Class 14	Class 15	Class 16	Totals
Start	0.00	0.00	0.00	0.00	0.00	0.00	0
Positions	26.00	7.00	11.00	3.00	1.00	5.00	53.00
Step 3	0.00	0.00	0.00	0.00	0.00	1.00	1
Totals	26.00	7.00	11.00	3.00	1.00	6.00	54

BASE YEAR TOTAL COSTS

Step	Class 10	Class 11	Class 13	Class 14	Class 15	Class 16	Totals
Start	0	0	0	0	0	0	-
Total Base	1,532,627.20	430,393.60	727,584.00	207,292.80	71,531.20	363,688.00	3,333,117
Step 3						83,990.40	83,990.40
Totals	1,532,627.20	430,393.60	727,584.00	207,292.80	71,531.20	447,678.40	3,417,107.20

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.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance *	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 465,339	\$ 539,057	\$ 566,826	\$ 661,609	\$ 667,333	\$ 100,506	17.7%
Overtime	\$ 77,332	\$ 44,372	\$ 69,783	\$ 75,000	\$ 75,000	\$ 5,217	7.5%
Severance	\$ 77,496	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Longevity			\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 620,167	\$ 583,429	\$ 661,609	\$ 761,609	\$ 767,333	\$ 105,723	16.0%

* Increase due to anticipated overtime and budgeting for the open HVAC position.

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

*One HVAC open position as of 1/04/21

Student Support Salaries - 127

Student support is a critical function at the elementary schools. In 20-21, there are two student support staff at each elementary school.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
Program	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 6,518	\$ 14,985	\$ 5,803	\$ 5,803	\$ 5,803	\$ -	0.0%
Church Street	\$ 10,233	\$ -	\$ 5,803	\$ 5,803	\$ 5,803	\$ -	0.0%
Dunbar Hill	\$ 6,589	\$ 17,025	\$ 5,803	\$ 5,803	\$ 5,803	\$ -	0.0%
Helen Street	\$ 7,013	\$ 14,765	\$ 5,803	\$ 5,803	\$ 5,803	\$ -	0.0%
Spring Glen	\$ 8,725	\$ 13,101	\$ 5,803	\$ 5,803	\$ 5,803	\$ -	0.0%
Ridge Hill	\$ 2,620	\$ -	\$ 5,803	\$ 5,803	\$ 5,803	\$ -	0.0%
Bear Path	\$ 6,910	\$ 8,268	\$ 5,803	\$ 5,803	\$ 5,803	\$ -	0.0%
West Woods	\$ 4,060	\$ 3,920	\$ 5,803	\$ 5,803	\$ 5,803	\$ -	0.0%
Total	\$ 52,668	\$ 72,064	\$ 46,420	\$ 46,420	\$ 46,420	\$ -	0.0%

* Extra support needed in FY 19/20 due to COVID.

Lunch Aide Salaries - 128

This account represents the expenses associated with the part-time elementary lunch aides. Lunch aides are utilized at each of the elementary schools to cover the lunch waves. These lunch aides monitor students at lunch and recess. The current rate is \$12.00. The FY 21/22 budget remains unchanged due to the effects of COVID.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 29,188	\$ 15,517	\$ 17,362	\$ 17,362	\$ 17,362	\$ -	0.0%
Church Street	\$ 23,311	\$ 21,282	\$ 17,362	\$ 17,362	\$ 17,362	\$ -	0.0%
Dunbar Hill	\$ 28,719	\$ 16,714	\$ 17,362	\$ 17,362	\$ 17,362	\$ -	0.0%
Helen Street	\$ 33,264	\$ 21,505	\$ 17,362	\$ 17,362	\$ 17,362	\$ -	0.0%
Spring Glen	\$ 30,397	\$ 28,728	\$ 17,362	\$ 17,362	\$ 17,362	\$ -	0.0%
Ridge Hill	\$ 36,006	\$ 20,024	\$ 17,362	\$ 17,362	\$ 17,362	\$ -	0.0%
Bear Path	\$ 23,761	\$ 13,799	\$ 20,919	\$ 20,919	\$ 20,919	\$ -	0.0%
West Woods	\$ 34,674	\$ 26,244	\$ 21,485	\$ 21,485	\$ 21,485	\$ -	0.0%
Total	\$ 239,320	\$ 163,813	\$ 146,578	\$ 146,578	\$ 146,578	\$ -	0.0%

School Climate Advisor - 133

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual *	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Elementary K-6	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0%
HCLC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0%

** In 18/19 and 19/20, these positions were covered by grant funding.*

Athletic Trainer - 136

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
High School	\$ -	\$ 33,943	\$ 37,599	\$ 37,599	\$ 37,507	\$ (92)	-0.2%
Total	\$ -	\$ 33,943	\$ 37,599	\$ 37,599	\$ 37,507	\$ (92)	-0.2%

Crisis Interventionist - 137

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
Program	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
	Expense	Expense	Budget	Expenses	Budget	Amount	Budget
High School	\$ -	\$ 33,943	\$ 34,302	\$ 34,302	\$ 33,552	\$ (750)	-2.2%
Total	\$ -	\$ 33,943	\$ 34,302	\$ 34,302	\$ 33,552	\$ (750)	-2.2%

Security Guard Salaries - 140

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

The current contract expires on June 30, 2022.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Hamden Middle School	\$ 67,578	\$ 75,694	\$ 77,851	\$ 77,851	\$ 79,598	\$ 0	0.0%
Hamden High School	\$ 297,271	\$ 290,525	\$ 307,452	\$ 307,452	\$ 282,494	\$ 1,027	0.3%
Central Office	\$ 67,959	\$ 60,660	\$ 61,367	\$ 61,367	\$ 62,049	\$ (1,027)	-1.7%
Total	\$ 432,808	\$ 426,879	\$ 446,671	\$ 446,671	\$ 424,142	\$ 0	0.0%

Security

Step				
Start Rate		28,671	0	0
1		39,799	10	397,992
Lead Security Guard		3,900	1	3,900
Total			11	401,892

Reserve for Negotiations - 145

This account was created for the FY 2019-2020 budget year. This account is used to budget various union and non-union group wage increases that will be paid to the employees in the FY 2021-2022 budget year.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
Program	Actual	Actual	Adopted	Forecast	Super	Variance *	Variance
	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Districtwide	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 397,780	\$ 247,780	165.2%
Total	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 397,780	\$ 247,780	165.2%

* Variance increase due to multiple union contracts under negotiations.

BENEFITS - 200 SERIES

Life Insurance - 215

This account represents the contractual expenses for providing life insurance to our employees and retirees. Life insurance for active employees is provided at no cost to our employees. Retirees can purchase up to \$60,000 of coverage, depending on union contracts at the time of their retirement. The first \$10,000 is group rated and the additional \$50,000 is individually rated. All cost sharing and payments for additional term life insurance received by retirees are remitted to the Town of Hamden General Fund. Anthem Life monthly payments as of January 2021 are \$17,859.05 (\$17,859.05 * 12 Months = \$214,308.60). Based on this current information, the budget will remain the same for FY 2021-2022.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office/Districtwide	\$ 219,699	\$ 217,298	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	0.0%
Total	\$ 219,699	\$ 217,298	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	0.0%

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

Other Insurance Benefits - 217

This account represents the expenses for providing student accident insurance and other employee benefits such as short term disability insurance. The student accident insurance policy does not cross insure with either Transportation Liability Insurance or with the Board of Education's liability policy (per guidelines). FY 2018-2019, the Budget was reduced from \$36,000 to \$17,400. In FY2019-2020, an increase is requested due to an increase in the Student Accident Insurance premium due to actual claim history. We went out to bid in school year 19/20. The current annual student insurance premium for FY20/21 is \$21,823 (\$25,674 Less 15% discount due to COVID).

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Student Accident Insurance/STD	\$ 3,849	\$ 30,992	\$ 29,725	\$ 29,725	\$ 29,725	\$ -	0.0%
Total	\$ 3,849	\$ 30,992	\$ 29,725	\$ 29,725	\$ 29,725	\$ -	0.0%

Employer FICA - 220

This account represents the expenses associated with the employer's share of Social Security taxes. Currently, it is statutorily based upon 6.2% of eligible employee salaries. Based on current year actuals, it does not appear that an increase is necessary.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 747,469	\$ 860,232	\$ 821,672	\$ 821,672	\$ 838,105	\$ 16,433	2.0%
Total	\$ 747,469	\$ 860,232	\$ 821,672	\$ 821,672	\$ 838,105	\$ 16,433	2.0%

Employer Medicare - 226

This account represents the expenses associated with the employer's share of Medicare taxes. Currently, it is statutorily based upon 1.45% of eligible employee salaries. Based on current year actuals, it does not appear that an increase is necessary.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 873,797	\$ 550,566	\$ 807,877	\$ 807,877	\$ 824,035	\$ 16,158	2.0%
Total	\$ 873,797	\$ 550,566	\$ 807,877	\$ 807,877	\$ 824,035	\$ 16,158	2.0%

* Actual expenditures lower in 19/20 due to COVID.

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.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	2020-2021	
	Actual	Actual	Adopted	Forecast	Super	BC	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Bu	Amount
Central Office	\$ 32,521	\$ 28,126	\$ 35,000	\$ 35,000	\$ 35,000		\$ -
Total	\$ 32,521	\$ 28,126	\$ 35,000	\$ 35,000	\$ 35,000		\$ -

Shoes

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

Winning Bid (Town BID #2892)

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

Shoes are purchased for the Custodian Union Only - 53 members

Facility Director and Assistant Facility Director = 2

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

Clothing Allowance	\$13,500.00
Uniforms	\$16,000.00
Shoes	\$5,445.00
Grand Total	\$34,945.00

Professional Licenses - 245

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 1,540	\$ 1,540	\$ 2,770	\$ 2,770	\$ 2,770	\$ -	0.0%
Total	\$ 1,540	\$ 1,540	\$ 2,770	\$ 2,770	\$ 2,770	\$ -	0.0%

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

Unemployment Compensation - 250

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 65,798	\$ 98,193	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.0%
Total	\$ 65,798	\$ 98,193	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.0%

Annuities/Defined Benefits - 270

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

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. There is a decrease in this account because of the 2018 ERIP (\$10,000 over 3 Years) ends in FY 20/21.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 130,001	\$ 346,457	\$ 375,000	\$ 375,000	\$ 245,000	\$ (130,000)	-34.7%
Total	\$ 130,001	\$ 346,457	\$ 375,000	\$ 375,000	\$ 245,000	\$ (130,000)	-34.7%

Group Name	FY 20-21 Annuity Amount	# of EE	Total Amount
Admin Union, Non-Union, Supervisor Union	\$165,779	53	\$165,779
Totals		53	\$165,779

ERP 2017	\$6,000	12	\$72,000	Payout #5 of 5	YR 1 FY 17-18	YR 2 FY 18-19	YR 3 FY 19-20	YR 4 FY 20-21	YR 5 FY 21-22
Erip Total			\$72,000						

Total Annuity Payouts		\$237,779
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PROFESSIONAL SERVICES - 300 SERIES

Professional Development - 320

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

In FY 2021-2022 Professional Development will include the following areas: Administrators retreat will focus on implicit bias and PBIS, teams at each building will be trained in PBIS by SERC, all faculty to be trained on implicit bias and culturally responsive teaching, elementary schools will participate in Mindfulness training from Copper Beach, training around resilience and dealing with trauma, working with teachers around racial and social injustice and helping give students a voice to skillfully advocate for their needs. In FY 2021-2022, the Alliance budget includes \$108,947 toward Professional Development.

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Elementary K-6	\$ 5,847	\$ 14,665	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden Middle	\$ 2,253	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
HCLC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden High	\$ -	\$ 810	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Central Office - Districtwide/TEAM	\$ 23,542	\$ 41,338	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
Adult Education	\$ 3,582	\$ (199)	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Total	\$ 35,225	\$ 56,613	\$ 33,000	\$ 33,000	\$ 33,000	\$ -	0.0%

Professional Development - 320 (Cont.)

	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Variance \$	Variance %
LEA Budget	\$ 225,000	\$ 75,000	\$ 61,747	\$ 103,000	\$ 33,000	\$ 33,000	\$ -	0.0%
Alliance Budget	\$ 183,947	\$ 182,947	\$ 150,947	\$ 158,947	\$ 158,947	\$ 108,947	\$ (50,000)	-31.5%
Total Budget	\$ 408,947	\$ 257,947	\$ 212,694	\$ 261,947	\$ 191,947	\$ 141,947	\$ (50,000)	-26.0%
LEA Actual Expenses	\$ 4,228	\$ 97,272	\$ 35,225	\$ 56,613	\$ -			
Alliance Actual Expenses	\$ 195,770	\$ 159,971	\$ 158,841	\$ 105,889	\$ -			
Total Expenses	\$ 199,998	\$ 257,243	\$ 194,066	\$ 162,502	\$ -			

Curriculum Development - 325

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

In FY 20/21, 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 2021-2022, the LEA proposed budget is at \$50,000 and the Alliance budget for curriculum writing is \$34,450.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Elementary K-6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Middle School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
HCLC	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Districtwide/Diversity	\$ -	\$ 2,694	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
Foreign Language	\$ 1,614	\$ 555	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Physical Education	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
English Language Arts	\$ 9,126	\$ 3,983	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
Mathematics	\$ -	\$ 5,748	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
Natural Science	\$ -	\$ 3,200	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Social Studies	\$ -	\$ 3,240	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
Fine Arts	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
ESL	\$ -	\$ 2,023	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Educational Media	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Total	\$ 10,740	\$ 21,441	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%

Curriculum Development - 325 (cont.)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Variance \$	Variance %
LEA Budget	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%
Alliance Budget	\$ 59,850	\$ 34,450	\$ 34,450	\$ 34,450	\$ 34,450	\$ -	0.0%
Total Budget	\$ 134,850	\$ 84,450	\$ 84,450	\$ 84,450	\$ 84,450	\$ -	0.0%
LEA Actual Expenses	\$ 16,397	\$ 10,740	\$ 21,441	\$ -	\$ -		
Alliance Actual Expenses	\$ 61,089	\$ 32,874	\$ 1,350	\$ -	\$ -		
Total Expenses	\$ 77,486	\$ 43,614	\$ 22,791	\$ -	\$ -		

Professional Services - 330

This account represents expenses associated with contracted professional services. These services include reading consultants, theatre consultants, attorneys, auditors, teaching interns, medical examiners, nursing consultants, clinical psychologists, facility services, technology services and occupational therapy/physical therapy and assistive technology services. This account also contains a Legislative Liaison position and a Capital Projects Coordinator funded 50% by BOE and 50% by the Town of Hamden. For FY21/22, this account increased by \$172,356 mostly due to an increase in Special Education costs. Alliance funding for 21/22 is zero.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
Program	Actual	Actual	Adopted	Forecast	Super	Variance *	Variance
	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Professional SVC SPED/HTA	\$ (59,405)	\$ (14,808)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
English Languages Arts	\$ -	\$ 435	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Foreign Languages	\$ 719	\$ 707	\$ 1,500	\$ 1,500	\$ 1,583	\$ 83	6%
Fine Arts	\$ 21,805	\$ 3,514	\$ 10,000	\$ 10,000	\$ 10,555	\$ 555	6%
Special Education	\$ 726,235	\$ 961,828	\$ 639,291	\$ 639,291	\$ 897,434	\$ 258,143	40%
Audiological Services	\$ 5,591	\$ 3,786	\$ 7,500	\$ 7,500	\$ 7,916	\$ 416	6%
ESL	\$ 491	\$ 1,786	\$ 2,000	\$ 2,000	\$ 2,111	\$ 111	6%
Nurses	\$ 1,800	\$ 1,020	\$ 2,500	\$ 2,500	\$ 2,639	\$ 139	6%
Psychological Services	\$ 47,733	\$ 56,240	\$ 60,000	\$ 60,000	\$ 63,330	\$ 3,330	6%
Interns	\$ 112,875	\$ 130,200	\$ 90,000	\$ 90,000	\$ 94,995	\$ 4,995	6%
Legal Services - Central Office	\$ 224,126	\$ 135,504	\$ 170,000	\$ 170,000	\$ 179,435	\$ 9,435	6%
Medical Services - Employer	\$ -	\$ 16,780	\$ 20,000	\$ 20,000	\$ 21,110	\$ 1,110	6%
Technology	\$ 2,972	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,278	\$ 278	6%
Finance (Audit)	\$ 31,500	\$ 40,465	\$ 44,000	\$ 44,000	\$ 46,442	\$ 2,442	6%
Facilities	\$ 55,048	\$ 117,814	\$ 167,000	\$ 167,000	\$ 176,269	\$ 9,269	6%
TEAM*	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0%
Legislative Council **	\$ 14,621	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ -	0%
Coordinator Capital Projects	\$ -	\$ 35,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0%
Adult ED	\$ 994	\$ 2,640	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
Total	\$ 1,187,105	\$ 1,533,911	\$ 1,315,791	\$ 1,315,791	\$ 1,606,096	\$ 290,305	22%

* Variance increase in Special Education is due to actual expenditures increase in current year.

Technical Services - 340

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

	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Athletics 1-070-410-0-340	\$ 52,000	\$ 52,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ -	0.0%
Technology 1-070-536-0-340	\$ 26,525	\$ 20,999	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	0.0%
Total	\$ 78,525	\$ 72,999	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	0.0%

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

PLANT SERVICES - 400 SERIES

Property Services - 400

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
HCLC	\$ 78,319	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Facilities	\$ 342,623	\$ 568,409	\$ 421,000	\$ 421,000	\$ 421,000	\$ -	0.0%
Total	\$ 420,941	\$ 568,409	\$ 421,000	\$ 421,000	\$ 421,000	\$ -	0.0%

** In 19/20, the district was able to complete additional work at West Woods school due to budget savings in other areas.*

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

Property Services - 400 (cont.)

				as of 1/25/21
Major Category	FY 17/18 Actual Expenses	FY 18/19 Actual Expenses	FY 19/20 Actual Expenses	FY 20/21 Actual Expenses & Encumb.
Architect Services	\$ -	\$ -	\$ -	\$ -
Communications / Radios	\$ 3,771.25	\$ 5,128.88	\$ 16,523.89	\$ 28,816.00
Electrical Services	\$ 2,809.00	\$ -	\$ 17,351.55	
Elevator Inspections and Services	\$ 12,918.50	\$ 10,970.75	\$ 20,371.24	\$ 7,349.00
Emergency Cleaning Services	\$ 19,309.99	\$ -	\$ -	
General Cleaning Services	\$ 4,985.80	\$ 5,678.31	\$ 2,813.85	\$ 923.08
General Safety Inspections	\$ 5,544.00	\$ 5,377.59	\$ 26,437.48	\$ 12,491.60
HAZMAT Inspections	\$ 1,785.00	\$ 25,316.00		\$ 13,585.00
HVAC Services	\$ 20,294.00	\$ 19,875.44	\$ 13,349.52	\$ 67,450.00
Landscaping and Snow Removal Services	\$ 24,028.00	\$ 223,508.79	\$ 149,894.24	\$ 45,760.00
Life Safety Services/ Inspections	\$ 18,400.00	\$ 8,827.90	\$ 113,499.53	\$ 77,810.85
Painting Services: exterior doors, garage doors	\$ -	\$ -	\$ 4,792.93	
Pest Control	\$ 3,480.00	\$ 5,906.88	\$ 16,194.61	\$ 13,374.00
Property Improvements	\$ 11,309.00	\$ 7,821.36	\$ 63,309.00	
Property Monitoring and Services	\$ 16,300.00	\$ 24,210.70	\$ 15,961.94	\$ 9,484.95
Other	\$ 93.27	\$ -	\$ 107,909.51	\$ 41,802.82
Subtotal	\$ 145,027.81	\$ 342,622.60	\$ 568,409.29	\$ 318,847.30
HCLC_ Custodial / Maint. Services *	\$ 113,267.30	\$ 78,318.50	\$ -	\$ -
Totals	\$ 258,295.11	\$ 420,941.10	\$ 568,409.29	\$ 318,847.30

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

Water - 411

This account represents expenses associated with water usage at Hamden Public Schools buildings. In FY 19/20, Wintergreen became part of Hamden Public Schools.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 5,658	\$ 14,072	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
Church Street	\$ 5,337	\$ 5,776	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
Dunbar Hill	\$ 4,028	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
Helen Street	\$ 5,086	\$ 4,062	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
Alice Peck	\$ 3,827	\$ 1,096	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Spring Glen	\$ 2,784	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
Ridge Hill	\$ 2,183	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
Bear Path	\$ 4,702	\$ 4,822	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
West Woods	\$ 3,786	\$ 4,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.0%
Hamden Middle	\$ 6,760	\$ 10,003	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	0.0%
HCLC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden High	\$ 19,169	\$ 20,167	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	0.0%
Wintergreen	\$ -	\$ 274	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
Central Office	\$ 2,114	\$ 1,372	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
Total	\$ 65,434	\$ 77,645	\$ 78,000	\$ 78,000	\$ 78,000	\$ -	0.0%

Repairs and Maintenance - Equipment - 431

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Church Street	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Dunbar Hill	\$ 182	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Helen Street	\$ 174	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Alice Peck	\$ 390	\$ 717	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Spring Glen	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Ridge Hill	\$ 346	\$ 74	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Bear Path	\$ 438	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
West Woods	\$ 604	\$ 1,869	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Elementary Schools	\$ -	\$ 3,396	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Wintergreen	\$ -	\$ 4,295	\$ 700	\$ 700	\$ 700	\$ -	0.0%
Hamden Middle	\$ 900	\$ 671	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Hamden High	\$ 8,253	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Hamden High -Vocational Education	\$ 1,020	\$ -	\$ 2,275	\$ 2,275	\$ 2,275	\$ -	0.0%
Physical Education	\$ 1,480	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Athletics	\$ -	\$ 2,581	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
Family Consumer Science	\$ 435	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Culinary Arts	\$ 1,311	\$ 1,121	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
Science	\$ 314	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Art	\$ 85	\$ 445	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Music	\$ 9,165	\$ 10,726	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.0%
Theater	\$ 253	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0.0%
SPED Services	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Speech and Language	\$ 150	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Media	\$ 367	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Technology	\$ 66,981	\$ 31,291	\$ 23,180	\$ 23,180	\$ 23,180	\$ -	0.0%
Facilities	\$ 20,143	\$ 68,872	\$ 47,375	\$ 47,375	\$ 47,375	\$ -	0.0%
Adult Education	\$ 900	\$ -	\$ 900	\$ 900	\$ 900	\$ -	0.0%
Districtwide	\$ -	\$ 23,127	\$ 46,320	\$ 46,320	\$ 46,320	\$ -	0.0%
Total	\$ 114,892	\$ 149,185	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.0%

Repairs and Maintenance - Buildings - 432

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 14,680	\$ 16,694	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Church Street	\$ 14,892	\$ 22,877	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Dunbar Hill	\$ 16,502	\$ 20,886	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Helen Street	\$ 17,492	\$ 21,795	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Alice Peck	\$ 20,579	\$ 1,302	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Spring Glen	\$ 20,648	\$ 17,666	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Ridge Hill	\$ 15,839	\$ 17,075	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Bear Path	\$ 15,224	\$ 12,610	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
West Woods	\$ 14,209	\$ 16,822	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Hamden Middle	\$ 24,495	\$ 25,496	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Wintergreen	\$ -	\$ 79,774	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.0%
HCLC	\$ 4,660	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden High	\$ 20,340	\$ 66,017	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.0%
Athletics	\$ 12,376	\$ 2,550	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Technology	\$ 3,783	\$ 302	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Central Office	\$ 167,708	\$ 159,484	\$ 238,000	\$ 238,000	\$ 238,000	\$ -	0.0%
Total	\$ 383,427	\$ 481,348	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	0.0%

* Actual expenditures were higher due to savings in other areas that allowed the district to do much needed repairs and maintenance.

Safety - Buildings - 435

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.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 10,386	\$ 54,948	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Total	\$ 10,386	\$ 54,948	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%

* Actual expenditures were higher due to using savings from other areas of the budget to purchase PPE supplies.

Lease of Equipment / Facilities - 442

The contract for the fleet in FY 21/22 is \$192,665. The current contract has a 12 month renewal option that allows both parties to extend the contract. Ten (10) new Xerox D95CP's were added to the current fleet, replacing the original machines.

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

Additional funds are for breakdowns and replacements in current year.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Copier Fleet	\$ 192,665	\$ 178,382	\$ 192,665	\$ 192,665	\$ 192,665	\$ (0)	0.0%
Pitney Bowes	\$ -	\$ 6,122	\$ 22,335	\$ 22,335	\$ 22,335	\$ -	0.0%
HCLC Annual Lease	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 312,665	\$ 184,505	\$ 215,000	\$ 215,000	\$ 215,000	\$ (0)	0.0%

PURCHASED SERVICES - 500 SERIES

Transportation - Public - 510

This account represents the expenses associated with transportation of students to public institutions. In addition to the transportation expenses incurred for Hamden Public School students, the transportation expenses include Lyman Hall, Sacred Heart Academy, Sound School and ECA, as well as transportation to all students attending Public and Non-Public schools as determined through Pupil Personnel Services. This transportation is provided by First Student under a three year agreement with a one year option at **5.0%**. The increase for FY 2021-2022 is **5.0%**.

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:

9/1/19 – 8/31/20 = \$2.1450 per gallon of diesel fuel;
 9/1/20 - 8/31/21 = \$2.07 per gallon of diesel fuel

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Diesel Fuel	\$ 401,432	\$ 325,288	\$ 300,740	\$ 300,740	\$ 315,777	\$ 15,037	5.0%
Trans-Public Contract	\$ 2,434,436	\$ 2,815,866	\$ 2,880,221	\$ 2,880,221	\$ 3,024,232	\$ 144,011	5.0%
Total	\$ 2,835,868	\$ 3,141,154	\$ 3,180,961	\$ 3,180,961	\$ 3,340,009	\$ 159,048	5.0%

Transportation - Non Public - 511

This account represents the expenses associated with transportation of students to non-public institutions. These institutions include in-district private schools and in-district parochial schools as required by law. This transportation is provided by First Student. The increase for FY 21-22 is 5.0%.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual *	Actual **	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Trans-Non-Public	\$ 1,402,742	\$ 596,888	\$ 974,690	\$ 974,690	\$ 1,023,425	\$ 48,735	5.0%
Total	\$ 1,402,742	\$ 596,888	\$ 974,690	\$ 974,690	\$ 1,023,425	\$ 48,735	5.0%

* Actual expenditures in FY 18/19 included Wintergreen Magnet School.

** Decrease in actual expenditures are due to COVID and BOE no longer transporting students to Wintergreen Magnet school.

First Student SPED Transportation - 512

This account represents the expenses associated with First Student transportation of students to public and non-public special education institutions. Other non-First Student Transportation services are charged to "Other Special Education Transportation" – Account # 513. The increase for FY 21/22 is 5.0%.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
FS SPED Transportation	\$ 1,515,662	\$ 1,609,399	\$ 1,729,487	\$ 1,729,487	\$ 1,815,961	\$ 86,474	5.0%
Total	\$ 1,515,662	\$ 1,609,399	\$ 1,729,487	\$ 1,729,487	\$ 1,815,961	\$ 86,474	5.0%

Other SPED Transportation and Bus Monitors - 513

This account represents the expenses associated with transportation services provided by non-First Student services. Also included in this account are the expenses associated with providing bus aides (Bus Monitors) to assist in providing safe and secure transportation for special education students. Reasons for contracting transportation with a vendor other than First Student include non-nexus placement, bus availability, and shared services with other local school districts. Bus monitors are needed on more bus runs this year based on the special needs required. The increase for FY21/22 is 5.0%.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
SPED Bus Monitors	\$ 206,414	\$ 559,946	\$ 522,585	\$ 522,585	\$ 548,714	\$ 26,129	5.0%
Other SPED Transportation	\$ 1,803,402	\$ 1,575,940	\$ 1,004,490	\$ 1,004,490	\$ 1,054,715	\$ 50,225	5.0%
Total	\$ 2,009,816	\$ 2,135,886	\$ 1,527,075	\$ 1,527,075	\$ 1,603,429	\$ 76,354	5.0%

Transportation - Athletics / Academics - 518

This account represents the transportation expenses associated with extracurricular athletics and extracurricular education programs such as mock trial, robotics competitions, Math and Science competitions. The total budget for Transportation (Athletics and Academics) is \$192,831 which includes a 5.0% increase if the First Student option is exercised.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Transportation - Athletics	\$ 123,523	\$ 79,930	\$ 183,649	\$ 183,649	\$ 192,831	\$ 9,182	5.0%
Total	\$ 123,523	\$ 79,930	\$ 183,649	\$ 183,649	\$ 192,831	\$ 9,182	5.0%

* Actual expenditures are lower due to COVID.

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
	Actual	Actual	Actual	Actual	Adopted	Super	%
	Expenses	Expenses	Expenses	Expenses	Budget	Budget	Change
Transportation Public - 510	\$ 3,103,379	\$ 3,092,341	\$ 2,835,868	\$ 3,141,154	\$ 3,180,961	\$ 3,340,009	5.0%
Transportation Non-Public - 511	\$ 1,218,840	\$ 1,249,703	\$ 1,402,742	\$ 596,888	\$ 974,690	\$ 1,023,425	5.0%
Transportation - 512	\$ 1,386,778	\$ 1,476,394	\$ 1,515,665	\$ 1,609,399	\$ 1,729,487	\$ 1,815,961	5.0%
Transportation - 513	\$ 1,346,568	\$ 1,658,647	\$ 2,009,816	\$ 2,135,886	\$ 1,527,075	\$ 1,603,429	5.0%
Athletics - 518	\$ 118,854	\$ 158,250	\$ 123,523	\$ 79,930	\$ 183,649	\$ 192,831	5.0%
Transportation	\$ 7,174,419	\$ 7,635,335	\$ 7,887,614	\$ 7,563,258	\$ 7,595,862	\$ 7,975,655	5.0%

Liability Insurance - 521

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super *	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 692,974	\$ 729,752	\$ 830,637	\$ 830,637	\$ 830,637	\$ -	0.0%
Total	\$ 692,974	\$ 729,752	\$ 830,637	\$ 830,637	\$ 830,637	\$ -	0.0%

** Town is looking to increase BOE portion, however, this has not been negotiated yet.*

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 Crown Castle 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.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 6,467	\$ 10,892	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
Church Street	\$ 5,833	\$ 8,578	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
Dunbar Hill	\$ 6,383	\$ 10,700	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
Helen Street	\$ 7,742	\$ 10,414	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
Alice Peck	\$ 4,891.53	\$ 5,468.57	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
HCLC / Wintergreen	\$ 1,000	\$ (363)	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
Spring Glen	\$ 5,583	\$ 7,653	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
Ridge Hill	\$ 7,824	\$ 12,893	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
Bear Path	\$ 5,091	\$ 5,525	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
West Woods	\$ 4,660	\$ 6,940	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
Hamden Middle	\$ 8,069	\$ 8,091	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0%
Hamden High	\$ 25,514	\$ 31,764	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0%
Central Office	\$ 107,066	\$ 45,236	\$ 114,260	\$ 114,260	\$ 114,260	\$ -	0%
Total	\$ 196,126	\$ 163,790	\$ 199,260	\$ 199,260	\$ 199,260	\$ -	0%

Postage - 532

This account represents the cost of postage and bulk mail licenses. The mail is metered using a Pitney Bowes machine. The current rate for 1st class mail is \$0.55 (effective Jan. 2019) and we are charged \$0.51 for all 1st class metered mail. FY 2021-2022 budget remains the same.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 1,000	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Church Street	\$ 1,981	\$ 1,494	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Dunbar Hill	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Helen Street	\$ 2,000	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Alice Peck	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
Spring Glen	\$ 1,438	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Ridge Hill	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Bear Path	\$ 2,000	\$ 1,485	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
West Woods	\$ 2,000	\$ 1,485	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Hamden Middle	\$ 5,500	\$ 5,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0%
HCLC	\$ -	\$ 275	\$ 800	\$ 800	\$ 800	\$ -	0%
Hamden High	\$ 15,000	\$ 12,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
Central Office	\$ 12,284	\$ 20,839	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0%
Adult Education	\$ 7,471	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0%
Total	\$ 55,674	\$ 55,578	\$ 56,800	\$ 56,800	\$ 56,800	\$ -	0%

Advertising - 540

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 3,543	\$ 3,791	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Total	\$ 3,543	\$ 3,791	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%

Printing - 550

This account represents the expenses associated with outsourced various special printing needs. The Districtwide School Calendars and the Adult Education catalogs (Fall and Spring) are charged to this account. The budget for FY 21/22 remains at \$75,000.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 427	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Church Street	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Dunbar Hill	\$ -	\$ 465	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Helen Street	\$ 697	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Alice Peck	\$ 782	\$ 321	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Spring Glen	\$ 250	\$ 995	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Ridge Hill	\$ 1,016	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Bear Path	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
West Woods	\$ -	\$ 263	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Hamden Middle	\$ 7,461	\$ 6,720	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0.0%
HCLC	\$ -	\$ 382	\$ 500	\$ 500	\$ 500	\$ -	0.0%
HHS Guidance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden High	\$ 22,550	\$ 12,503	\$ 20,500	\$ 20,500	\$ 20,500	\$ -	0.0%
Hamden Transition Academy	\$ 2,557	\$ 96	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
All Instructional Programs	\$ -	\$ 9,920	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Central Office	\$ 19,480	\$ 6,457	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Adult Education	\$ 4,708	\$ 7,098	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
Total	\$ 59,927	\$ 45,218	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.0%

* Actual expenditures lower in 19/20 due to COVID.

Tuition - Public - 561

This account represents the expenses associated with public school tuition for Hamden students. Tuition includes magnet schools, vocational schools and special education. Special education tuitions frequently swing between public and non-public tuition lines based upon PPT placement of students. The Wintergreen Magnet School has relocated to a North Haven site. There are currently 238 students at Wintergreen, 18 students at ECA, 28 at Sound School and 14 students at Lyman Hall.

For FY 21-22, the Special Education Budget has been increased by \$267,761. This represents a 4.0% increase in tuition for students that are placed Out-Of-District.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Wintergreen - Hamden	\$ 1,579,872	\$ 1,330,080	\$ 1,294,982	\$ 1,294,982	\$ 1,333,831	\$ 38,849	3%
ECA	\$ 88,200	\$ 92,610	\$ 100,026	\$ 100,026	\$ 103,027	\$ 3,001	3%
Special Education	\$ 6,110,689	\$ 5,925,998	\$ 6,350,362	\$ 6,350,362	\$ 6,618,123	\$ 267,761	4%
Sound School	\$ 129,637	\$ 143,283	\$ 147,588	\$ 147,588	\$ 152,016	\$ 4,428	3%
Lyman Hall	\$ 129,637	\$ 138,259	\$ 126,504	\$ 126,504	\$ 130,299	\$ 3,795	3%
Total	\$ 8,038,036	\$ 7,630,230	\$ 8,019,462	\$ 8,019,462	\$ 8,337,296	\$ 317,834	4%

* Actual FY19/20 expenditures were lower due to COFO renegotiated contracts during COVID.

Tuition - Non Public - 563

This account represents the expenses associated with non-public special education tuitions for Hamden students. Special education tuitions frequently swing between public and non-public tuition lines based upon PPT placement of students. For FY21/22, this account will be increased to cover actual expenditures.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast *	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 5,439,402	\$ 6,465,084	\$ 5,967,714	\$ 7,367,714	\$ 7,666,100	\$ 1,698,386	28.5%
Total	\$ 5,439,402	\$ 6,465,084	\$ 5,967,714	\$ 7,367,714	\$ 7,666,100	\$ 1,698,386	28.5%

** This year is projected to exceed budget by \$1,400,000 in expenditures. Efforts will be made to continue reducing these increases.*

Tuition - Non Public - 563 (cont.)

Basic Contributions

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

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	SUPER
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Expense	\$4,101,067	\$4,085,885	\$5,439,402	\$6,465,084	\$5,967,714	\$7,666,100
Credit*	\$1,643,815	\$1,511,867	\$1,685,871	\$2,118,577	\$2,200,000	\$2,200,000
Gross	\$5,744,882	\$5,597,752	\$7,125,273	\$8,583,661	\$8,167,714	\$9,866,100

* The 2,200,000 represents the estimated excess cost dollars to be received from the State of CT.

Advanced / Alternative Education - 565

For FY 2021-2022, this account represents teacher stipends for advising students taking Independent Studies classes at Hamden High school to supplement core classes taught at HCLC (PE, Social Studies, Math, English and Science).

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Independent Studies/Alternative Education Programs	\$ 32,388	\$ 10,609	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
Total	\$ 32,388	\$ 10,609	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%

Mileage Reimbursement - 581

This account represents the expenses associated with staff contractual mileage reimbursement and reimbursement for itinerant staff. The IRS mileage reimbursement rate effective January 1, 2021 is \$0.56 cents per mile down \$0.015 per mile from 2020.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 375	\$ 750	\$ -	\$ -	\$ 750	\$ 750	#DIV/0!
Church Street	\$ 889	\$ 750	\$ -	\$ -	\$ 750	\$ 750	#DIV/0!
Dunbar Hill	\$ 375	\$ 781	\$ -	\$ -	\$ 750	\$ 750	#DIV/0!
Helen Street	\$ 750	\$ 750	\$ -	\$ -	\$ 750	\$ 750	#DIV/0!
Alice Peck	\$ 1,381	\$ 1,435	\$ 250	\$ 250	\$ 1,250	\$ 1,000	400.0%
Spring Glen	\$ 1,013	\$ 750	\$ -	\$ -	\$ 750	\$ 750	#DIV/0!
Ridge Hill	\$ 904	\$ 791	\$ -	\$ -	\$ 750	\$ 750	#DIV/0!
Bear Path	\$ 750	\$ 750	\$ -	\$ -	\$ 750	\$ 750	#DIV/0!
West Woods	\$ 750	\$ 750	\$ -	\$ -	\$ 750	\$ 750	#DIV/0!
Hamden Middle	\$ 2,317	\$ 2,250	\$ -	\$ -	\$ 2,250	\$ 2,250	#DIV/0!
HCLC	\$ 1,062	\$ 1,663	\$ 250	\$ 250	\$ 1,250	\$ 1,000	400.0%
Hamden High	\$ 6,617	\$ 6,164	\$ 1,000	\$ 1,000	\$ 6,250	\$ 5,250	525.0%
Hamden Transition Academy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Districtwide	\$ 34,071	\$ 29,488	\$ 16,975	\$ 16,975	\$ 34,225	\$ 17,250	101.6%
Adult Education	\$ -	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250	#DIV/0!
Total	\$ 51,253	\$ 47,073	\$ 18,475	\$ 18,475	\$ 52,475	\$ 34,000	184.0%

* Decrease in the 20/21 Adopted Budget due to give backs from Admin union.

Mileage Reimbursement - 581 (cont.)

Travel

		Amount	Total
Directors - Coordinators	17	1,250	21,250
Principals, Assistant Principals	16	750	12,000
Supervisors	1	1,200	1,200
Security	1	2,250	2,250
Assistant Superintendent/Director of Human Resources/Director of Technology/CFO	4	1,250	5,000
Superintendent	1	6,000	6,000
Totals	40		47,700

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.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Church Street	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Dunbar Hill	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Helen Street	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Alice Peck	\$ 10	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
Spring Glen	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Ridge Hill	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Bear Path	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
West Woods	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Hamden Middle	\$ -	\$ -	\$ 3,750	\$ 3,750	\$ 3,750	\$ -	0.0%
HCLC	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Hamden High School	\$ -	\$ 75	\$ 8,750	\$ 8,750	\$ 8,750	\$ -	0.0%
Districtwide	\$ 10,838	\$ 12,521	\$ 13,750	\$ 13,750	\$ 13,750	\$ -	0.0%
Adult Education	\$ 360	\$ 104	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Total	\$ 11,207	\$ 12,700	\$ 41,250	\$ 41,250	\$ 41,250	\$ -	0.0%

* Actual expenditures lower than prior year due to COVID.

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.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ -	\$ 2,616	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Church Street	\$ -	\$ 1,491	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Dunbar Hill	\$ 50	\$ 1,491	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Helen Street	\$ -	\$ 2,491	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Alice Peck	\$ 480.00	\$ 1,491	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Spring Glen	\$ 2,470	\$ 2,491	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Ridge Hill	\$ 1,000	\$ 2,491	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Bear Path	\$ -	\$ 1,491	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
West Woods	\$ -	\$ 1,491	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Hamden Middle	\$ 8,669	\$ 8,870	\$ 11,400	\$ 11,400	\$ 11,400	\$ -	0.0%
HCLC	\$ 402	\$ 491	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Hamden High School	\$ 8,298	\$ 27,767	\$ 18,100	\$ 18,100	\$ 18,100	\$ -	0.0%
Food Service Operations	\$ -	\$ 45,201	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
Central Office - Directors	\$ -	\$ 22,296	\$ 35,300	\$ 35,300	\$ 35,300	\$ -	0.0%
Districtwide (PTA Equity Committee)	\$ 31,514	\$ 9,008	\$ 21,021	\$ 21,021	\$ 21,021	\$ -	0.0%
Adult Education	\$ (1,268)	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Learning Summer Academic Camp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Family Resource Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 51,615	\$ 131,177	\$ 169,821	\$ 169,821	\$ 169,821	\$ -	0.0%

* Increase in expenditures from prior year due to COVID.

Extended School Year - 592

This object code was created for FY 2018-2019 for the Extended School Year program (ESY). We have separated out the ESY from the Student Activities object code # 590. No change for FY 21-22. **This account is over budget every year with overage charged to the IDEA Grant.**

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Districtwide	\$ 121,417	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	0.0%
Total	\$ 121,417	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	0.0%

SUPPLIES - 600 SERIES

Instructional Supplies - 611

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

The Alliance budget for FY 21-22 is \$61,090.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 14,149	\$ 12,515	\$ 12,912	\$ 12,912	\$ 12,912	\$ -	0.0%
Church Street	\$ 14,881	\$ 12,705	\$ 12,912	\$ 12,912	\$ 12,912	\$ -	0.0%
Dunbar Hill	\$ 14,867	\$ 14,294	\$ 12,912	\$ 12,912	\$ 12,912	\$ -	0.0%
Helen Street	\$ 10,308	\$ 8,812	\$ 12,912	\$ 12,912	\$ 12,912	\$ -	0.0%
Alice Peck	\$ 4,545	\$ 3,004	\$ 5,003	\$ 5,003	\$ 5,003	\$ -	0.0%
Spring Glen	\$ 18,792	\$ 16,412	\$ 15,333	\$ 15,333	\$ 15,333	\$ -	0.0%
Ridge Hill	\$ 15,330	\$ 14,562	\$ 12,912	\$ 12,912	\$ 12,912	\$ -	0.0%
Bear Path	\$ 16,204	\$ 15,027	\$ 15,898	\$ 15,898	\$ 15,898	\$ -	0.0%
West Woods	\$ 12,884	\$ 11,057	\$ 15,333	\$ 15,333	\$ 15,333	\$ -	0.0%
Elementary K-6	\$ 67,412	\$ 71,412	\$ 69,799	\$ 69,799	\$ 69,799	\$ -	0.0%
Hamden Middle	\$ 62,524	\$ 66,695	\$ 68,999	\$ 68,999	\$ 68,999	\$ -	0.0%
HCLC	\$ 3,212	\$ 2,615	\$ 3,228	\$ 3,228	\$ 3,228	\$ -	0.0%
Hamden High School	\$ 88,234	\$ 89,245	\$ 92,987	\$ 92,987	\$ 92,987	\$ -	0.0%
Districtwide / Equity	\$ 4,730	\$ 23,055	\$ 22,067	\$ 22,067	\$ 22,067	\$ -	0.0%
Adult Education	\$ 2,998	\$ (4,763)	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Total	\$ 351,070	\$ 356,647	\$ 376,206	\$ 376,206	\$ 376,206	\$ -	0.0%

Instructional Supplies - 611 (cont.)

611 - Instructional Supplies								
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Amount	Percent
	Actual	Actual	Actual	Actual	Adopted	Super	Change	Change
LEA	\$373,329	\$365,962	\$351,070	\$356,647	\$376,206	\$376,206	\$0	0.0%
Alliance	\$119,127	\$117,789	\$61,090	\$0	\$61,090	\$61,090	\$0	0.0%
Total	\$492,456	\$483,751	\$412,160	\$356,647	\$437,296	\$437,296	\$0	0.0%

Maintenance Supplies - 612

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 10,201	\$ 8,882	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Church Street	\$ 8,510	\$ 7,039	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Dunbar Hill	\$ 9,668	\$ 9,031	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Helen Street	\$ 5,961	\$ 10,219	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Alice Peck	\$ 6,902	\$ 3,957	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Wintergreen	\$ -	\$ 2,826	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Spring Glen	\$ 5,178	\$ 6,128	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Ridge Hill	\$ 11,630	\$ 12,494	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Bear Path	\$ 12,034	\$ 11,153	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
West Woods	\$ 13,580	\$ 9,261	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Hamden Middle	\$ 31,729	\$ 34,794	\$ 34,000	\$ 34,000	\$ 34,000	\$ -	0.0%
Hamden High School	\$ 48,941	\$ 49,541	\$ 59,000	\$ 59,000	\$ 59,000	\$ -	0.0%
Central Office	\$ 10,314	\$ (9,217)	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Total	\$ 174,648	\$ 156,109	\$ 206,000	\$ 206,000	\$ 206,000	\$ -	0.0%

* Actual expenditures lower than prior year due to remote learning starting on 3/13/2020.

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.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 590	\$ 3,563	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0.0%
Church Street	\$ 817	\$ 3,541	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0.0%
Dunbar Hill	\$ 882	\$ 3,008	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0.0%
Helen Street	\$ 560	\$ 2,749	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0.0%
Alice Peck	\$ 552	\$ 519	\$ 850	\$ 850	\$ 850	\$ -	0.0%
Spring Glen	\$ 2,106	\$ 2,315	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0.0%
Ridge Hill	\$ 2,494	\$ 2,504	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0.0%
Bear Path	\$ 2,357	\$ 2,200	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0.0%
West Woods	\$ 1,278	\$ 2,240	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0.0%
Hamden Middle	\$ 1,791	\$ 6,041	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
HCLC	\$ (4,314)	\$ (1,894)	\$ 800	\$ 800	\$ 800	\$ -	0.0%
Hamden High School	\$ 9,268	\$ 22,090	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Central Office	\$ 21,732	\$ 24,815	\$ 28,050	\$ 28,050	\$ 28,050	\$ -	0.0%
Adult Education	\$ (1,381)	\$ (5,650)	\$ 2,750	\$ 2,750	\$ 2,750	\$ -	0.0%
Non Public Schools	\$ 1,047	\$ 1,243	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Total	\$ 39,780	\$ 69,285	\$ 82,000	\$ 82,000	\$ 82,000	\$ -	0.0%

Athletic Uniforms - 617

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Athletic Uniforms	\$ -	\$ 22,999	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	0.0%
Total	\$ -	\$ 22,999	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	0.0%

Natural Gas - 621

This account primarily represents expenses associated with natural gas for heating all school buildings. An additional use of natural gas is for cooking and lab use at district buildings.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 4,091	\$ 11,534	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Church Street	\$ 8,972	\$ 20,928	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
Dunbar Hill	\$ 23,364	\$ 46,573	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
Helen Street	\$ 10,484	\$ 15,068	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
Alice Peck	\$ 19,814	\$ 20,878	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
HCLC / Wintergreen	\$ 15,116	\$ 19,913	\$ 41,000	\$ 41,000	\$ 41,000	\$ -	0.0%
Spring Glen	\$ 9,731	\$ 34,022	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Ridge Hill	\$ 20,736	\$ 21,412	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
Bear Path	\$ 8,264	\$ 24,910	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
West Woods	\$ 15,047	\$ 43,185	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0.0%
Hamden Middle	\$ 15,774	\$ 47,861	\$ 66,000	\$ 66,000	\$ 66,000	\$ -	0.0%
Hamden High School	\$ 139,557	\$ 180,450	\$ 285,000	\$ 285,000	\$ 262,550	\$ (22,450)	-7.9%
Central Office	\$ 172,521	\$ 33,406	\$ 17,457	\$ 17,457	\$ 17,457	\$ -	0.0%
Total	\$ 463,471	\$ 520,142	\$ 636,457	\$ 636,457	\$ 614,007	\$ (22,450)	-3.5%

* This account was reduced based on current expenditures.

Electricity - 622

This account represents expenses associated with electrical service at district buildings. Awaiting increase from United Illuminating Company in May.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 129,687	\$ 101,379	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.0%
Church Street	\$ 63,308	\$ 66,848	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.0%
Dunbar Hill	\$ 55,340	\$ 63,952	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
Helen Street	\$ 59,580	\$ 69,724	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
Alice Peck	\$ 55,278	\$ 45,651	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%
Wintergreen	\$ -	\$ 103,935	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.0%
Spring Glen	\$ 62,797	\$ 87,709	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
Ridge Hill	\$ 121,045	\$ 116,485	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	0.0%
Bear Path	\$ 99,731	\$ 78,321	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	0.0%
West Woods	\$ 153,432	\$ 109,773	\$ 145,000	\$ 145,000	\$ 145,000	\$ -	0.0%
Hamden Middle	\$ 247,426	\$ 214,617	\$ 280,000	\$ 280,000	\$ 280,000	\$ -	0.0%
HCLC	\$ 29,625	\$ 1,443	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Hamden High School	\$ 406,300	\$ 408,076	\$ 495,000	\$ 495,000	\$ 495,000	\$ -	0.0%
Central Office	\$ 59,686	\$ 45,095	\$ 77,579	\$ 77,579	\$ 127,579	\$ 50,000	64.5%
Districtwide	\$ 25,600	\$ 332,800	\$ -	\$ -		\$ -	#DIV/0!
Total	\$ 1,568,835	\$ 1,845,808	\$ 1,807,579	\$ 1,807,579	\$ 1,857,579	\$ 50,000	2.8%

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.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 5,934	\$ 2,800	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
Church Street	\$ 6,188	\$ 3,081	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
Dunbar Hill	\$ 3,495	\$ 2,200	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Helen Street	\$ 4,298	\$ 2,200	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Alice Peck	\$ 5,344	\$ 2,200	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Wintergreen	\$ -	\$ -	\$ 19,875	\$ 19,875	\$ 19,875	\$ -	0.0%
Spring Glen	\$ 3,852	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Ridge Hill	\$ 8,093	\$ 3,240	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Bear Path	\$ 3,175	\$ 5,062	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
West Woods							
Hamden Middle	\$ 19,017	\$ 13,702	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
HCLC	\$ 844	\$ 1,505	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Hamden High School	\$ 18,488	\$ 16,294	\$ 14,374	\$ 14,374	\$ 14,374	\$ -	0.0%
Central Office	\$ 816	\$ 3,351	\$ 5,850	\$ 5,850	\$ 5,850	\$ -	0.0%
Total	\$ 79,543	\$ 58,135	\$ 83,099	\$ 83,099	\$ 83,099	\$ -	0.0%

* Actual expenditures lower than prior year due to remote learning starting on 3/13/2020.

Textbooks - 641

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

The FY 2020-2021 LEA Budget was approved at \$134,000 and Alliance Budget was approved at \$106,442. No change from prior year.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Elementary K-6	\$ 17,776	\$ 17,618	\$ 16,790	\$ 16,790	\$ 16,790	\$ -	0.0%
Hamden Middle	\$ 27,451	\$ 20,969	\$ 41,436	\$ 41,436	\$ 41,436	\$ -	0.0%
HCLC	\$ -	\$ -	\$ 2,920	\$ 2,920	\$ 2,920	\$ -	0.0%
Hamden High	\$ 67,767	\$ 16,500	\$ 56,064	\$ 56,064	\$ 56,064	\$ -	0.0%
Districtwide Equity	\$ 20,345	\$ 10,871	\$ 14,600	\$ 14,600	\$ 14,600	\$ -	0.0%
Adult Education	\$ 510	\$ 2,031	\$ 2,190	\$ 2,190	\$ 2,190	\$ -	0.0%
Total	\$ 133,849	\$ 67,988	\$ 134,000	\$ 134,000	\$ 134,000	\$ -	0.0%

* Actual expenditures lower than prior year due to remote learning starting on 3/13/2020 and were used to cover budget shortfalls in outside tuition.

Textbooks - 641

641 - Textbooks - LEA and Alliance

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	SUPER BUDGET		
Object Code	LEA	LEA	LEA	LEA	LEA	LEA	Change \$	Change %
Textbooks - 641	\$ 185,844	\$ 121,033	\$ 133,849	\$ 67,988	\$ 134,000	\$ 134,000	\$ -	0.0%

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		
	Alliance	Alliance	Alliance*	Alliance	Alliance	Alliance	Change	Change
Textbooks - 641	\$ 256,842	\$ 155,753	\$ 38,776	\$ -	\$ 106,442	\$ 106,442	\$ -	0.00%

Total (LEA & Alliance)	\$ 442,686	\$ 276,786	\$ 172,625	\$ 67,988	\$ 240,442	\$ 240,442	\$ -	0
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Library Books - 642

This account represents expenses associated with the purchase of library books in each school. In 19-20, the BOE increased the Library book budget by \$20,000 in an effort to increase diversity and provide districtwide equity. The Library book budget beginning in FY 19-20 is allocated in three groups (Elementary, Hamden Middle School and Hamden High School). **Because of books not being returned and the district utilizing e-books due to COVID, this account has been increased by \$22,450. This will allow the district to purchase e-books specializing in equity.**

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 5,583	\$ 1,031	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Church Street	\$ 5,221	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Dunbar Hill	\$ 5,562	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Helen Street	\$ 5,402	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Spring Glen	\$ 5,867	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Ridge Hill	\$ 5,954	\$ 998	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Bear Path	\$ 5,559	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
West Woods	\$ 5,923	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden Middle	\$ 9,909	\$ 9,433	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Hamden High	\$ 14,845	\$ 13,755	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Elementary K-6	\$ -	\$ 37,702	\$ 47,550	\$ 47,550	\$ 47,550	\$ -	0.0%
Districtwide Equity	\$ -	\$ 14,145	\$ 5,000	\$ 5,000	\$ 27,450	\$ 22,450	449.0%
Total	\$ 69,824	\$ 77,063	\$ 77,550	\$ 77,550	\$ 100,000	\$ 22,450	28.9%

Periodicals - 643

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual *	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.0%
Church Street	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
Dunbar Hill	\$ -	\$ 90	\$ 100	\$ 100	\$ 100	\$ -	0.0%
Helen Street	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
Spring Glen	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.0%
Ridge Hill	\$ -	\$ 98	\$ 100	\$ 100	\$ 100	\$ -	0.0%
Bear Path	\$ 98	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.0%
West Woods	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.0%
Elementary K-6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden Middle	\$ 563	\$ 154	\$ 1,070	\$ 1,070	\$ 1,070	\$ -	0.0%
Hamden High	\$ 348	\$ 350	\$ 1,180	\$ 1,180	\$ 1,180	\$ -	0.0%
Districtwide Equity	\$ 1,116	\$ 572	\$ 1,950	\$ 1,950	\$ 1,950	\$ -	0.0%
Total	\$ 2,324	\$ 1,464	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%

* Actual expenditures lower than prior year due to remote learning starting on 3/13/2020.

Instructional Software - 644

This account represents expenses associated with the purchase of instructional software. For FY 21-22, the Alliance budget is \$111,117. The expenses in this account include various instructional software applications including messaging systems, library databases, and student software application. In FY 2021-2022, there is no change to this budget.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Elementary K-6	\$ 682	\$ 877	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
HCLC	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Districtwide Equity	\$ 85,143	\$ 150,259	\$ 144,436	\$ 144,436	\$ 144,436	\$ -	0.0%
Total	\$ 85,825	\$ 151,136	\$ 148,436	\$ 148,436	\$ 148,436	\$ -	0.0%

Object Code	FY 16-17	FY 17-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-2022	
	LEA	LEA	LEA	LEA	LEA	LEA	Change
Software	\$ 55,947	\$ 95,024	\$ 85,825	\$ 151,136	\$ 148,436	\$ 148,436	\$ -
Object Code	FY 16-17	FY 17-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2021-2022	
	Alliance	Alliance	Alliance	Alliance	Alliance	Alliance	
Software	\$ 113,427	\$ 103,740	\$ 111,117	\$ 111,117	\$ 111,117	\$ 111,117	\$ -
Total (LEA & Alliance)	\$ 169,374	\$ 198,764	\$ 196,942	\$ 262,253	\$ 259,553	\$ 259,553	\$ -

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 21/22 Alliance budget is \$41,975.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Central Office	\$ 127,453	\$ 193,030	\$ 188,095	\$ 188,095	\$ 188,095	\$ -	0.0%
Total	\$ 127,453	\$ 193,030	\$ 188,095	\$ 188,095	\$ 188,095	\$ -	0.0%

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Amount	Percent
	Actual	Actual	Actual	Actual	Adopted	Super	Change	Change
LEA	\$56,451	\$114,119	\$127,453	\$193,030	\$188,095	\$188,095	\$0	0.0%
Alliance	\$39,508	\$11,139	\$31,916	\$0	\$41,975	\$41,975	\$0	0.0%
Total	\$95,959	\$125,258	\$159,369	\$193,030	\$230,070	\$230,070	\$0	0.0%

EQUIPMENT - 700 SERIES

Furniture and Fixtures - 733

This account represents expenses associated with the purchase of furniture and fixtures. No change in FY21/22.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Districtwide	\$ 6,547	\$ 8,547	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Total	\$ 6,547	\$ 8,547	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%

Instructional Equipment - 734

This account represents expenses associated with the purchase of instructional equipment. Instructional equipment is defined as equipment with a value greater than \$250 and an estimated useful life greater than three years. Examples include: technology equipment, audiovisual equipment, and AED replacements districtwide. For FY 21/22, the BOE approved the budget at \$68,475.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Elementary K-6	\$ 3,712	\$ (2,993)	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
Hamden Middle	\$ 801	\$ 750	\$ 6,100	\$ 6,100	\$ 6,100	\$ -	0.0%
HCLC	\$ -	\$ 103	\$ 625	\$ 625	\$ 625	\$ -	0.0%
Hamden High	\$ (1,131)	\$ 8,616	\$ 2,525	\$ 2,525	\$ 2,525	\$ -	0.0%
Central Office	\$ 1,041	\$ 36,754	\$ 54,225	\$ 54,225	\$ 54,225	\$ -	0.0%
Adult Education	\$ (1,080)	\$ 11,275	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 3,344	\$ 54,505	\$ 68,475	\$ 68,475	\$ 68,475	\$ -	0.0%

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
Object Code	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	SUPER	Change
LEA	\$2,764	\$27,510	\$3,344	\$54,505	\$68,475	\$68,475	\$0
ALLIANCE	\$70,559	\$23,349	\$91,080	\$0	\$91,080	\$0	-\$91,080
TOTAL (LEA & ALLIANCE)	\$73,323	\$50,859	\$94,424	\$54,505	\$159,555	\$68,475	-\$91,080

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 and tennis equipment.

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Elementary K-6	\$ -	\$ 980	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Middle School	\$ -	\$ 4,019	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
High School	\$ 12,294	\$ 35,420	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.0%
Central Office	\$ 28,701	\$ 3,467	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Adult Education	\$ (1,296)	\$ 4,593	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 39,699	\$ 48,478	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	0.0%

DUES AND FEES - 800 SERIES

Dues and Fees - 810

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

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ -	\$ 1,031	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Church Street	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Dunbar Hill	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Helen Street	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Alice Peck	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Spring Glen	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Ridge Hill	\$ -	\$ 998	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Bear Path	\$ 239	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
West Woods	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Hamden Middle	\$ 794	\$ 9,433	\$ 2,150	\$ 2,150	\$ 2,150	\$ -	0.0%
HCLC	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Hamden High	\$ 18,503	\$ 13,755	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Central Office/District	\$ 37,121	\$ 37,702	\$ 36,300	\$ 36,300	\$ 36,300	\$ -	0.0%
Adult Education	\$ 1,450	\$ 14,145	\$ 1,550	\$ 1,550	\$ 1,550	\$ -	0.0%
Total	\$ 58,107	\$ 77,063	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%

ALLIANCE - 900 SERIES

Alliance Reimbursement- 920

Reimburse the General Fund

	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
All Locations	\$ -	\$ -	\$ (2,519,677)	\$ (2,519,677)	\$ (3,675,000)	\$ (1,155,323)	45.9%
Total	\$ -	\$ -	\$ (2,519,677)	\$ (2,519,677)	\$ (3,675,000)	\$ (1,155,323)	45.9%

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