

# Hamden Public Schools Superintendent's 2022-2023 Proposed Budget

Presented to the Hamden Board of Education  
January 27, 2022





**Board of Education  
Members  
2022-2023**

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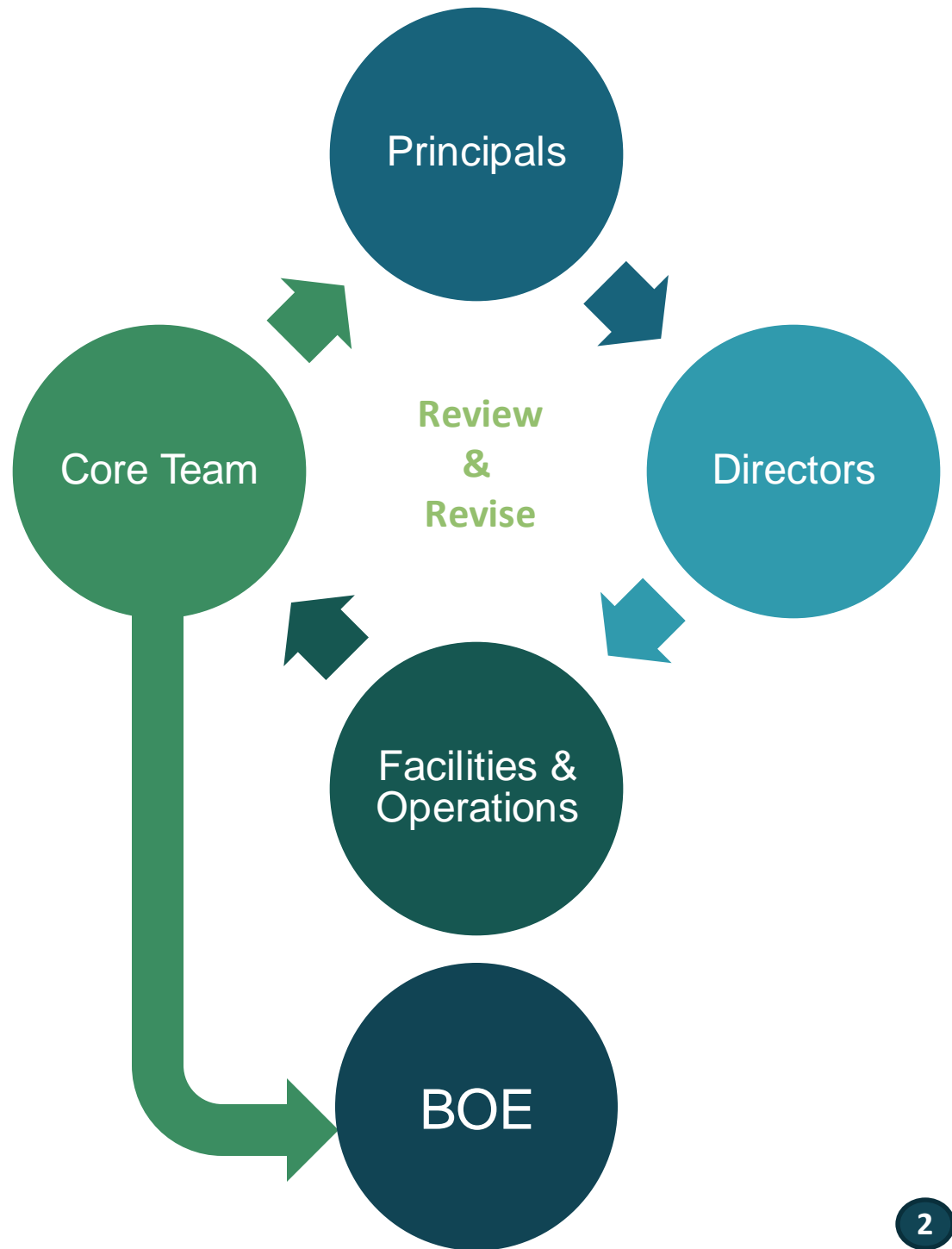
**Kevin Shea**

**Gary Walsh**

**Ayanna Iovieno, Student Representative**

# Budget Pathway

Steps Taken to Finalizing the Superintendent's Budget



# 8 Years of Progress



- **Fully Funding Object Codes**
  - **Non-discretionary lines**
  - **Conservation efforts**
- **Instruction and Board Goals**
- **Maintenance of Facilities**
- **Student Food Security**
- **Before and After School Programs**
- **Summer Programs**

# Roadblocks

What can help the district to achieve greater efficiencies and results?



- **A Capital Budget**
- **Moving Beyond the Pandemic**
- **Staffing**
- **Decisions Around Buildings**

## Budget Challenges & Vulnerabilities

- **Inflation**- Looking at a possible 6% increase in goods and services as we go forward
- **Bus Contract**- Goes out to bid on February 15, 2022. Comparable increases of 8% possible while we have budgeted for 6%
- **Electric Buses**- Including the use of 6 electric buses for the 22-23 school year would be an unbudgeted \$158,000
- **Utilities**- Increases in this area are subject to weather conditions throughout the year (varying temperatures fluctuate costs greatly)
- **Plant Services (Building Maintenance)**- Maintaining district buildings through LEA funds due to a lack of a capital budget over the past 4 years. An increase of \$150,000 is expected to maintain district buildings, including Shepherd Glen which had originally been marked for closure and needs significant maintenance in the next few years.
- **Ongoing HVAC & Technology needs**- Use of grant funds for these needs due to the lack of a capital budget, reduces the amount of allocable funds to further other educational objectives.

# A Path to Achieving the Board's Goals

- **Diversity, Equity & Inclusion**
  - Curriculum
  - Instruction
  - Professional Development
  - Resources
- **Interventions**
- **Mental Health Supports**
- **Closing the Achievement Gap**
- **Meeting the Diverse Needs of the Whole Child**
- **Recruitment, Hiring & Retention of Diverse Staff**



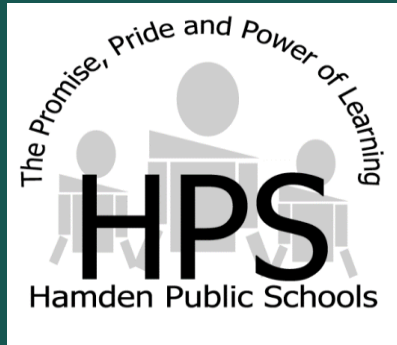
# Better Budget Opportunities

By using all the tools at our disposal more efficiently, the presented budget will move the district forward



- **Managing Grants**
- **Re- Allocation of Funds**
- **Increasing Technology & Innovation**
- **Restructuring Staff**
- **Assessing Students**





# Proposed Budget: Background Information and Budget Summary

# 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
<b>2020-2021</b>	5238	2303	44%	304	6%	913	17%
<b>2021-2022</b>	5278	2196	42%	350	7%	906	17%
<b>Change from last year</b>	+40	-107	-2%	+46	+1%	-7	-

Despite demographic predictions, enrollment has increased over last year.

# Proposed Budget Tenets

## The proposed budget incorporates the following:

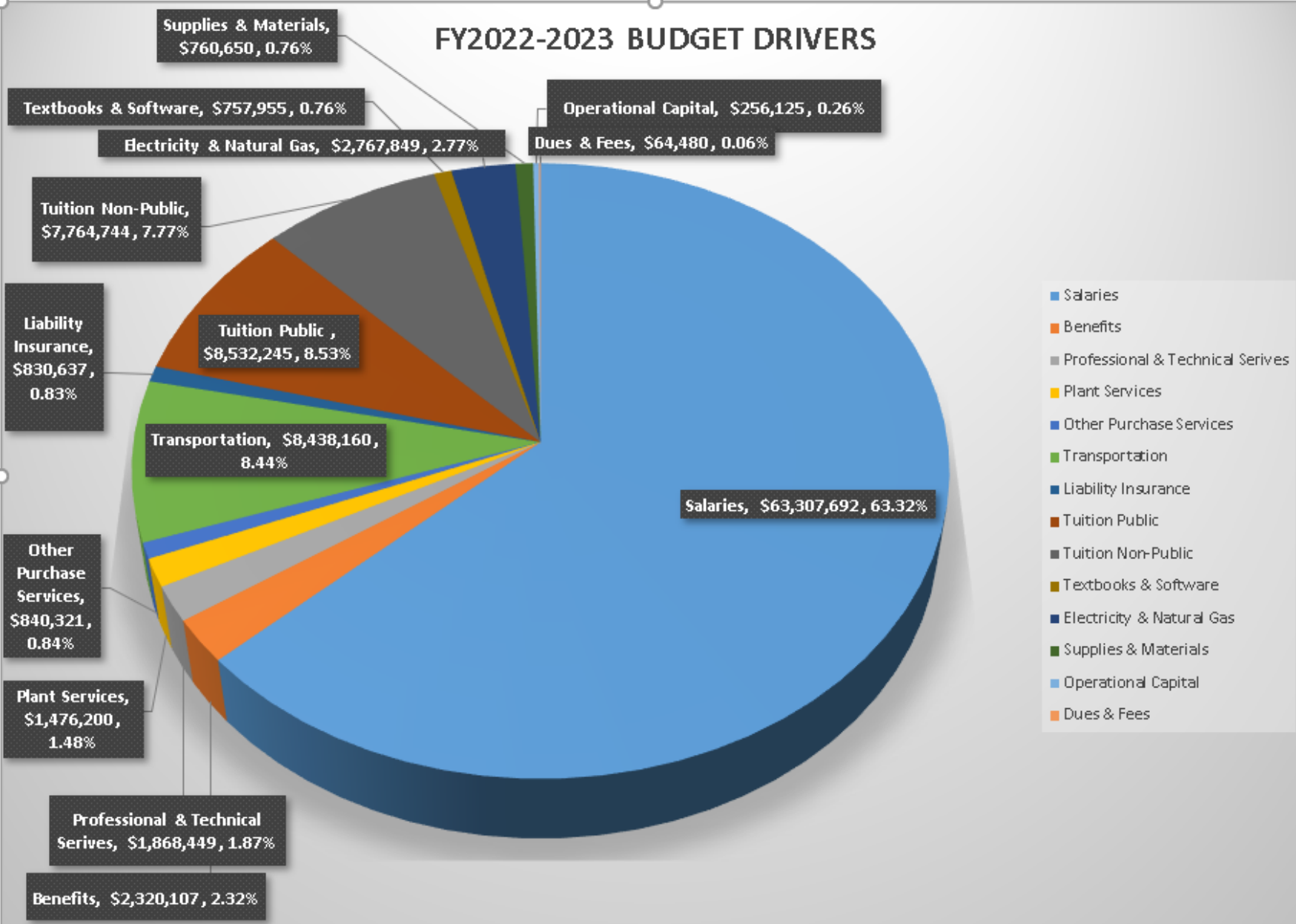
- Provides for the safety of students and staff
- Focuses on equity
- Fully funds contractual obligations and other non-discretionary items, including special education costs
- Maintains levels of programming and services to students and keeps class sizes below contractual limits
- Continues to use all available grant funds to minimize expenditures from LEA budget, as allowable

# Budget Proposal

2019-20 Adopted Budget	\$89,394,925	2.05% increase
2020-21 Adopted Budget	\$89,395,925	0% increase
2021-22 Adopted Budget	\$91,394,925	2% increase
2022-23 Proposed Budget*	\$94,054,517	2.9% increase

\* As in previous years, the proposed budget is underfunded (by \$2.2 million this year) in anticipation of Excess Cost special education reimbursement which the Board of Education expects to receive from the State of Connecticut.

## FY2022-2023 BUDGET DRIVERS



OBJECT # and DESCRIPTION		FY 21-22	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 22-23	
OBJECT	OBJECT	LEA	ALLIANCE	Total	NET	ALLIANCE	Total	
#	Description	Approved	ALLIANCE	By	Requested	ALLIANCE	Expense	LEA
		Budget	Budget	Object	in LEA	Budget	By	CHANGES
		Budget	Budget	Object	Budget	Budget	Object	
<b>SALARIES</b>								
111	CENTRAL OFFICE SALARIES	\$ 1,839,561	\$ -	\$ 1,839,561	\$ 1,910,706	\$ -	\$ 1,910,706	\$ 71,145
112	DIRECTORS SALARIES	\$ 1,860,049	\$ 553,777	\$ 2,413,826	\$ 1,896,410	\$ 553,720	\$ 2,450,130	\$ 36,361
113	PRINCIPAL SALARIES	\$ 2,298,649	\$ -	\$ 2,298,649	\$ 2,334,216	\$ -	\$ 2,334,216	\$ 35,567
114	TEACHER SALARIES	\$ 41,012,016	\$ 1,714,871	\$ 42,726,887	\$ 42,167,811	\$ 2,555,524	\$ 44,723,335	\$ 1,155,795
115	SUBSTITUTE SALARIES	\$ 1,027,057	\$ 93,247	\$ 1,120,304	\$ 1,027,057	\$ -	\$ 1,027,057	\$ -
116	TUTORS	\$ 205,900	\$ -	\$ 205,900	\$ 205,900	\$ 780,000	\$ 985,900	\$ -
117	COACHES / CLUBS / STIPENDS	\$ 469,638	\$ -	\$ 469,638	\$ 469,638	\$ -	\$ 469,638	\$ -
118	HOMEBOUND TUTORS	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
119	SCHOOL NURSE SALARIES	\$ 1,091,788	\$ -	\$ 1,091,788	\$ 1,171,779	\$ -	\$ 1,171,779	\$ 79,991
121	ADULT EDUCATION INSTRUCTORS	\$ 267,584	\$ -	\$ 267,584	\$ 275,612	\$ -	\$ 275,612	\$ 8,028
122	CLERICAL SALARIES	\$ 2,288,181	\$ -	\$ 2,288,181	\$ 2,334,746	\$ -	\$ 2,334,746	\$ 46,565
123	AIDE SALARIES	\$ 4,154,706	\$ -	\$ 4,154,706	\$ 4,303,846	\$ -	\$ 4,303,846	\$ 149,140
124	CUSTODIAN SALARIES	\$ 3,185,043	\$ -	\$ 3,185,043	\$ 3,232,219	\$ -	\$ 3,232,219	\$ 47,176
125	MAINTENANCE SALARIES	\$ 767,333	\$ -	\$ 767,333	\$ 767,333	\$ -	\$ 767,333	\$ -
127	STUDENT SUPPORT SALARIES	\$ 46,420	\$ -	\$ 46,420	\$ 47,348	\$ -	\$ 47,348	\$ 928
128	LUNCH AIDE SALARIES	\$ 146,578	\$ -	\$ 146,578	\$ 146,578	\$ -	\$ 146,578	\$ -
133	SCHOOL CLIMATE ADVISORS	\$ 50,000	\$ -	\$ 50,000	\$ 51,000	\$ -	\$ 51,000	\$ 1,000
136	ATHLETIC TRAINER	\$ 37,507	\$ -	\$ 37,507	\$ 42,507	\$ -	\$ 42,507	\$ 5,000
137	CRISIS INTERVENTIONIST	\$ 33,552	\$ -	\$ 33,552	\$ 34,223	\$ -	\$ 34,223	\$ 671
140	SECURITY/RESIDENCY/ATTENDANCE	\$ 424,142	\$ -	\$ 424,142	\$ 513,763	\$ -	\$ 513,763	\$ 89,621
145	RESERVE FOR CONTRACTUAL OBLIGATIONS	\$ 397,780	\$ -	\$ 397,780	\$ 275,000	\$ -	\$ 275,000	\$ (122,780)
	<b>TOTAL SALARIES</b>	\$ 61,703,484	\$ 2,361,895	\$ 64,065,379	\$ 63,307,692	\$ 3,889,244	\$ 67,196,935	\$ 1,604,208
<b>BENEFITS</b>								
215	LIFE INSURANCE	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	\$ -
217	OTHER INSURANCE / BENEFITS	\$ 29,725	\$ -	\$ 29,725	\$ 29,725	\$ -	\$ 29,725	\$ -
220	FICA ER EXPENSE	\$ 838,105	\$ -	\$ 838,105	\$ 863,248	\$ -	\$ 863,248	\$ 25,143
226	MEDICARE ER EXPENSE	\$ 824,035	\$ -	\$ 824,035	\$ 848,756	\$ -	\$ 848,756	\$ 24,721
240	CLOTHING ALLOWANCE	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ -
245	PROFESSIONAL LICENSES	\$ 2,770	\$ -	\$ 2,770	\$ 2,770	\$ -	\$ 2,770	\$ -
250	UNEMPLOYMENT COMP.	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ -
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 245,000	\$ -	\$ 245,000	\$ 160,608	\$ -	\$ 160,608	\$ (84,392)
	<b>TOTAL BENEFITS</b>	\$ 2,354,635	\$ -	\$ 2,354,635	\$ 2,320,107	\$ -	\$ 2,320,107	\$ (34,528)

OBJECT # and DESCRIPTION		FY 21-22	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 22-23	
<b>PROF. / TECHNICAL SERVICES</b>								
320	PROF. DEVELOPMENT	\$ 33,000	\$ 108,947	\$ 141,947	\$ 40,950	\$ -	\$ 40,950	\$ 7,950
325	CURRICULUM DEVELOPMENT	\$ 50,000	\$ 34,450	\$ 84,450	\$ 55,325	\$ 38,000	\$ 93,325	\$ 5,325
330	PROFESSIONAL SERVICES	\$ 1,606,096	\$ -	\$ 1,606,096	\$ 1,677,174	\$ -	\$ 1,677,174	\$ 71,078
340	TECHNICAL SERVICES	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000	\$ -
	<b>TOTAL PROF./ TECHNICAL SERVICES</b>	<b>\$ 1,784,096</b>	<b>\$ 143,397</b>	<b>\$ 1,927,493</b>	<b>\$ 1,868,449</b>	<b>\$ 38,000</b>	<b>\$ 1,906,449</b>	<b>\$ 84,353</b>
<b>PLANT SERVICES</b>								
400	PROPERTY SERVICES	\$ 421,000	\$ -	\$ 421,000	\$ 421,000	\$ -	\$ 421,000	\$ -
411	WATER	\$ 78,000	\$ -	\$ 78,000	\$ 70,200	\$ -	\$ 70,200	\$ (7,800)
431	REPAIR & MAINT. - EQUIPMENT	\$ 150,000	\$ -	\$ 150,000	\$ 200,000	\$ -	\$ 200,000	\$ 50,000
432	REPAIR & MAINT. - BUILDINGS	\$ 450,000	\$ -	\$ 450,000	\$ 550,000	\$ -	\$ 550,000	\$ 100,000
435	SAFETY / BUILDINGS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
442	LEASE OF EQUIPMENT	\$ 215,000	\$ -	\$ 215,000	\$ 215,000	\$ -	\$ 215,000	\$ -
	<b>TOTAL PLANT SERVICES</b>	<b>\$ 1,334,000</b>	<b>\$ -</b>	<b>\$ 1,334,000</b>	<b>\$ 1,476,200</b>	<b>\$ -</b>	<b>\$ 1,476,200</b>	<b>\$ 142,200</b>
<b>PURCHASED SERVICES</b>								
510	TRANSPORTATION - PUBLIC	\$ 3,340,009	\$ -	\$ 3,340,009	\$ 3,540,410	\$ -	\$ 3,540,410	\$ 200,401
511	TRANSPORTATION - NON - PUBLIC	\$ 1,023,425	\$ -	\$ 1,023,425	\$ 1,084,831	\$ -	\$ 1,084,831	\$ 61,406
512	TRANSPORTATION - SP ED	\$ 1,815,961	\$ -	\$ 1,815,961	\$ 1,924,919	\$ -	\$ 1,924,919	\$ 108,958
513	OTHER SPED TRANSPORTATION	\$ 1,603,429	\$ -	\$ 1,603,429	\$ 1,683,600	\$ -	\$ 1,683,600	\$ 80,171
518	TRANSPORTATION - ATHLETICS	\$ 192,831	\$ -	\$ 192,831	\$ 204,401	\$ -	\$ 204,401	\$ 11,570
		\$ 7,975,655	\$ -	\$ 7,975,655	\$ 8,438,160	\$ -	\$ 8,438,160	\$ 462,505
521	LIABILITY INSURANCE	\$ 830,637	\$ -	\$ 830,637	\$ 830,637		\$ 830,637	\$ -
531	TELECOMMUNICATIONS	\$ 199,260	\$ -	\$ 199,260	\$ 251,800		\$ 251,800	\$ 52,540
532	POSTAGE	\$ 56,800	\$ -	\$ 56,800	\$ 56,800		\$ 56,800	\$ -
540	ADVERTISING	\$ 4,000	\$ -	\$ 4,000	\$ 4,000		\$ 4,000	\$ -
550	PRINTING	\$ 75,000	\$ -	\$ 75,000	\$ 97,000		\$ 97,000	\$ 22,000
		\$ 1,165,697	\$ -	\$ 1,165,697	\$ 1,240,237	\$ -	\$ 1,240,237	\$ 74,540
561	TUITION - PUBLIC - wintergreen	\$ 1,333,831	\$ -	\$ 1,333,831	\$ 1,192,083		\$ 1,192,083	\$ (141,748)
561	ECA - Tuition Public - Art (142)	\$ 103,027	\$ -	\$ 103,027	\$ 108,178		\$ 108,178	\$ 5,151
561	Tuition Public Schools (201)	\$ 6,618,123	\$ -	\$ 6,618,123	\$ 6,882,848		\$ 6,882,848	\$ 264,725
561	Tuition - other Magnet Schools	\$ -	\$ -	\$ -	\$ 52,705		\$ 52,705	\$ 52,705
561	Tuition - Sound School (533)	\$ 152,016	\$ -	\$ 152,016	\$ 159,617		\$ 159,617	\$ 7,601
561	Tuition - Lyman Hall (533)	\$ 130,299	\$ -	\$ 130,299	\$ 136,814		\$ 136,814	\$ 6,515
		\$ 8,337,296	\$ -	\$ 8,337,296	\$ 8,532,245	\$ -	\$ 8,532,245	\$ 194,949
563	TUITION - NON - PUBLIC	\$ 7,466,100	\$ -	\$ 7,466,100	\$ 7,764,744		\$ 7,764,744	\$ 298,644
		\$ 15,803,396	\$ -	\$ 15,803,396	\$ 16,296,989	\$ -	\$ 16,296,989	

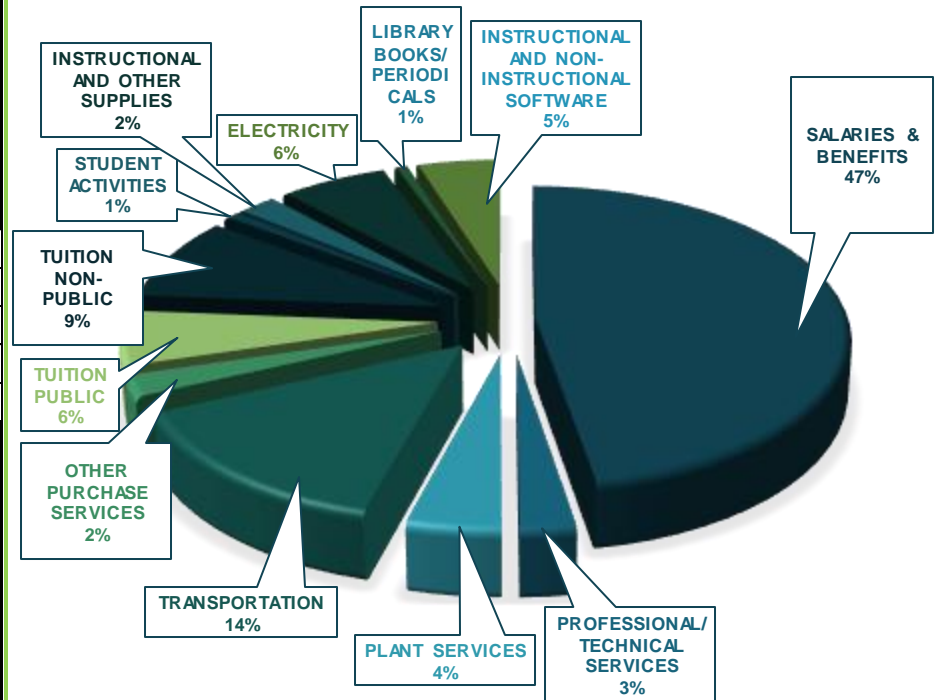
OBJECT # and DESCRIPTION		FY 21-22	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 22-23	
565	ADVANCED / ALTERNATIVE ED.	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000	\$ -
581	STAFF MILEAGE REIMB.	\$ 52,475		\$ 52,475	\$ 57,600		\$ 57,600	\$ 5,125
582	ADMIN CONFERENCES	\$ 41,250		\$ 41,250	\$ 48,650		\$ 48,650	\$ 7,400
590	STUDENT ACTIVITIES	\$ 169,821		\$ 169,821	\$ 194,471		\$ 194,471	\$ 24,650
592	ESY-EXTENDED SCHOOL YEAR	\$ 125,000		\$ 125,000	\$ 125,000		\$ 125,000	\$ -
	<b>TOTAL PURCHASED SERVICES</b>	<b>\$ 25,338,294</b>	<b>\$ -</b>	<b>\$ 25,338,294</b>	<b>\$ 26,406,107</b>	<b>\$ -</b>	<b>\$ 26,406,107</b>	<b>\$ 1,067,813</b>
<b>SUPPLIES</b>								
611	INSTRUCTIONAL SUPPLIES	\$ 376,206	\$ 61,090	\$ 437,296	\$ 428,150	\$ 71,000	\$ 499,150	\$ 51,944
612	MAINTENANCE SUPPLIES	\$ 206,000	\$ -	\$ 206,000	\$ 206,000	\$ -	\$ 206,000	\$ -
613	OTHER SUPPLIES / MATERIALS	\$ 82,000	\$ -	\$ 82,000	\$ 103,500	\$ -	\$ 103,500	\$ 21,500
617	ATHLETIC UNIFORMS	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ -	\$ 23,000	\$ -
		\$ 687,206	\$ 61,090	\$ 748,296	\$ 760,650	\$ 71,000	\$ 831,650	\$ 73,444
621	NATURAL GAS	\$ 614,007	\$ -	\$ 614,007	\$ 619,550	\$ -	\$ 619,550	\$ 5,543
622	ELECTRICITY	\$ 1,857,579	\$ -	\$ 1,857,579	\$ 2,065,200	\$ -	\$ 2,065,200	\$ 207,621
		\$ 2,471,586	\$ -	\$ 2,471,586	\$ 2,684,750	\$ -	\$ 2,684,750	\$ 213,164
623	SEWER USE FEES	\$ 83,099	\$ -	\$ 83,099	\$ 83,099	\$ -	\$ 83,099	\$ -
641	TEXTBOOKS	\$ 134,000	\$ 106,442	\$ 240,442	\$ 134,000	\$ 119,001	\$ 253,001	\$ -
642	LIBRARY BOOKS	\$ 100,000	\$ -	\$ 100,000	\$ 120,000	\$ -	\$ 120,000	\$ 20,000
643	PERIODICALS	\$ 5,000	\$ -	\$ 5,000	\$ 6,700	\$ -	\$ 6,700	\$ 1,700
644	INSTRUCTIONAL SOFTWARE	\$ 148,436	\$ 111,117	\$ 259,553	\$ 207,898	\$ 243,443	\$ 451,341	\$ 59,462
645	NON - INSTRUCTIONAL SOFTWARE	\$ 188,095	\$ 41,975	\$ 230,070	\$ 289,357	\$ -	\$ 289,357	\$ 101,262
646	STUDENT SUPPORT SERVICES	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
		\$ 658,630	\$ 659,534	\$ 918,164	\$ 841,054	\$ 362,444	\$ 1,203,498	\$ 182,424
	<b>TOTAL SUPPLIES</b>	<b>\$ 3,817,422</b>	<b>\$ 720,624</b>	<b>\$ 4,138,046</b>	<b>\$ 4,286,454</b>	<b>\$ 433,444</b>	<b>\$ 4,719,898</b>	<b>\$ 469,032</b>
<b>CAPITAL</b>								
733	FURNITURE & FIXTURES	\$ 10,000		\$ 10,000	\$ 50,000		\$ 50,000	\$ 40,000
734	INSTRUCTIONAL EQUIPMENT	\$ 68,475	\$ 91,080	\$ 159,555	\$ 141,125	\$ -	\$ 141,125	\$ 72,650
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 45,000		\$ 45,000	\$ 65,000	\$ -	\$ 65,000	\$ 20,000
	<b>TOTAL CAPITAL</b>	<b>\$ 123,475</b>	<b>\$ 91,080</b>	<b>\$ 214,555</b>	<b>\$ 256,125</b>	<b>\$ -</b>	<b>\$ 256,125</b>	<b>\$ 132,650</b>
<b>DUES AND FEES</b>								
810	DUES AND FEES	\$ 60,000	\$ -	\$ 60,000	\$ 64,480	\$ -	\$ 64,480	\$ 4,480
	<b>TOTAL DUES AND FEES</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 64,480</b>	<b>\$ -</b>	<b>\$ 64,480</b>	<b>\$ 4,480</b>
	<b>TOTAL BUDGET</b>	<b>\$ 96,515,406</b>	<b>\$ 3,316,996</b>	<b>\$ 99,432,402</b>	<b>\$ 99,985,613</b>	<b>\$ 4,360,687</b>	<b>\$ 104,346,301</b>	<b>\$ 3,470,207</b>



# ADDITIONS / REDUCTIONS TO BUDGET IN FY 2022-2023

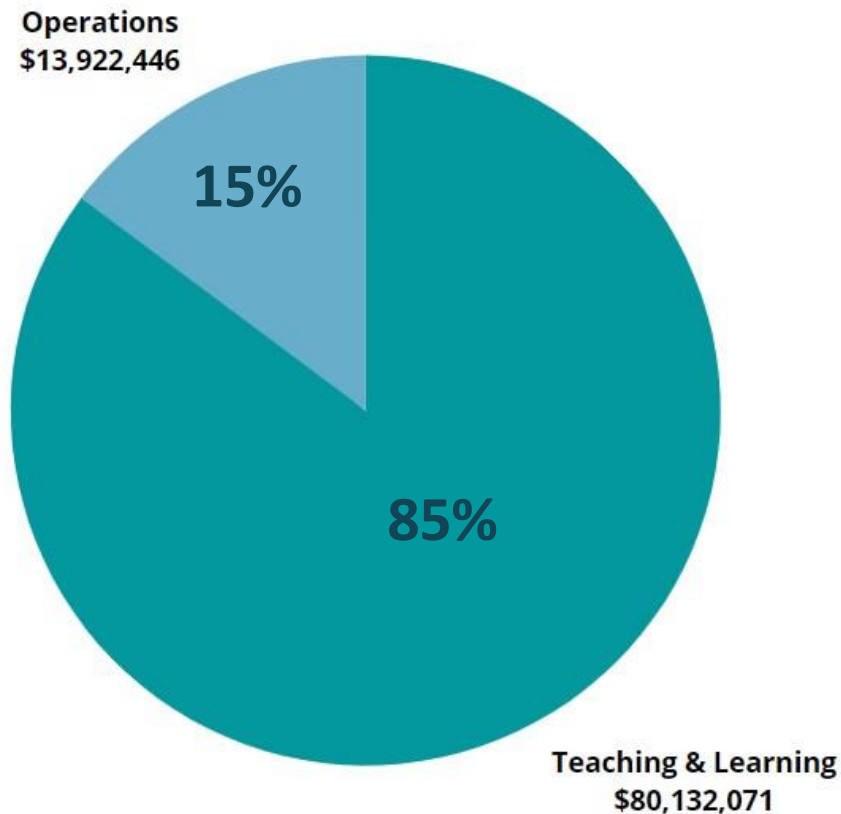
This budget takes into account actual costs from prior years, approved contractual increases, and other expected increases over the year.

SALARIES	\$	1,604,208
BENEFITS (FICA / MEDICARE/ANNUITY)	\$	(34,528)
PROFESSIONAL/TECHNICAL SERVICES	\$	84,353
PLANT SERVICES	\$	142,200
TRANSPORTATION	\$	462,505
OTHER PURCHASE SERVICES	\$	74,540
TUITION PUBLIC	\$	194,949
TUITION NON-PUBLIC	\$	298,644
STAFF MILEAGE/ADMIN CONFERENCES	\$	12,525
STUDENT ACTIVITIES	\$	24,650
INSTRUCTIONAL AND OTHER SUPPLIES	\$	73,444
NATURAL GAS	\$	5,543
ELECTRICITY	\$	207,621
LIBRARY BOOKS/PERIODICALS	\$	21,700
INSTRUCTIONAL AND NON-INSTRUCTIONAL SOFTWARE	\$	160,724
CAPITAL (FURNITURE AND EQUIPMENT)	\$	132,650
DUES AND FEES	\$	4,480
NET INCREASE	\$	3,470,208
LEA 2021-2022 BUDGET	\$	96,515,406
LESS FUNDING FROM OTHER SOURCES	\$	(5,120,481)
ADOPTED 2021-2022 NET BUDGET	\$	91,394,925
TOTAL 22/23 ADDITIONS / REDUCTIONS	\$	3,470,208
LESS ADDITIONAL FUNDING FROM OTHER SOURCES	\$	(810,616)
BOE'S PROPOSED 2022-2023 BUDGET	\$	94,054,517



# Budget Challenges

- Reducing Operational Costs
- Allocating More to Teaching and Learning



- Operational costs include building operations, transportation, utilities, and other related costs
- Teaching and Learning costs include salaries and resources allocated to support student learning

# Summary

- The proposed budget for 2022-2023 is \$94,054,517
- This reflects a \$2,659,592 increase (2.9%) over 2021-22 budget
- This increase assumes the use of additional state and federal grant funds where allowable
- This proposed budget:
  - Fully-funds actual operational expenses
  - Maintains contractual obligations
  - Supports BOE Goals around achievement, equity and attendance