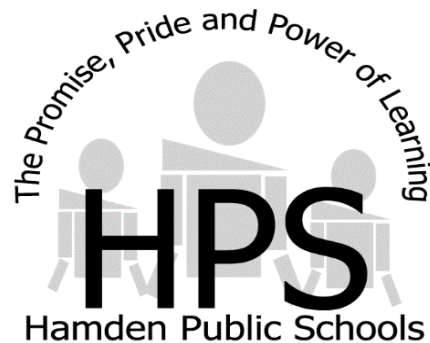


Hamden Board of Education
Superintendent's Proposed Budget
2023-2024



Presented at the Board of Education Meeting January 26, 2023

BOARD OF EDUCATION

Melissa A. Kaplan, Chairperson

Dr. David Asbery

Peter Downhour

Mariam Khan

Walter Morton, IV

Reuel Parks

Kevin Shea

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Mark Hu, Student Representative

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CENTRAL ADMINISTRATION

Gary Highsmith, Superintendent of Schools

Erin Bailey, Assistant Superintendent of Elementary Education

Linda Tran, Assistant Superintendent of Secondary Education

Thomas Ariola, Chief Operating and Financial Officer

Sue Smey, Director of Media, Assessment and Intervention

Karen Habegger, Interim Director of Pupil Personnel Services

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SECTION A - FINANCIAL ANALYSIS

OBJECT # and DESCRIPTION		FY 22-23	FY 22-23	FY 22-23	FY 23-24	FY 23-24	FY 23-24		
OBJECT	OBJECT	LEA		Total	NET		Total		
		Approved	ALLIANCE	Expense	Requested	ALLIANCE	Expense		
#	Description	Budget	Budget	By	in LEA	Budget	By	LEA	LEA
				Object	Budget	Budget	Object	CHANGES	CHANGES
SALARIES									
111	CENTRAL OFFICE SALARIES	\$ 2,004,706	\$ -	\$ 2,004,706	\$ 2,033,656	\$ -	\$ 2,033,656	\$ 28,950	1.44%
112	DIRECTORS SALARIES	\$ 1,896,410	\$ 553,720	\$ 2,450,130	\$ 2,075,076	\$ -	\$ 2,075,076	\$ 178,666	9.42%
113	PRINCIPAL SALARIES	\$ 2,334,216	\$ -	\$ 2,334,216	\$ 2,373,031	\$ -	\$ 2,373,031	\$ 38,815	1.66%
114	TEACHER SALARIES	\$ 42,697,811	\$ 2,555,524	\$ 45,253,335	\$ 43,698,198	\$ -	\$ 43,698,198	\$ 1,000,387	2.34%
115	SUBSTITUTE SALARIES	\$ 1,027,057	\$ -	\$ 1,027,057	\$ 1,527,057	\$ -	\$ 1,527,057	\$ 500,000	48.68%
116	TUTORS	\$ 205,900	\$ 493,293	\$ 699,193	\$ 205,900	\$ -	\$ 205,900	\$ -	0.00%
117	COACHES / CLUBS / STIPENDS	\$ 523,742	\$ -	\$ 523,742	\$ 523,742	\$ -	\$ 523,742	\$ -	0.00%
118	HOMEBOUND TUTORS	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	0.00%
119	SCHOOL NURSE SALARIES	\$ 1,171,779	\$ -	\$ 1,171,779	\$ 1,290,915	\$ -	\$ 1,290,915	\$ 119,136	10.17%
121	ADULT EDUCATION INSTRUCTORS	\$ 275,612	\$ -	\$ 275,612	\$ 275,612	\$ -	\$ 275,612	\$ -	0.00%
122	CLERICAL SALARIES	\$ 2,334,746	\$ -	\$ 2,334,746	\$ 2,356,954	\$ -	\$ 2,356,954	\$ 22,208	0.95%
123	AIDE SALARIES	\$ 4,303,846	\$ -	\$ 4,303,846	\$ 3,903,846	\$ -	\$ 3,903,846	\$ (400,000)	-9.29%
124	CUSTODIAN SALARIES	\$ 3,467,322	\$ -	\$ 3,467,322	\$ 3,375,047	\$ -	\$ 3,375,047	\$ (92,275)	-2.66%
125	MAINTENANCE SALARIES	\$ 692,333	\$ -	\$ 692,333	\$ 932,819	\$ -	\$ 932,819	\$ 240,486	34.74%
127	STUDENT SUPPORT SALARIES	\$ 47,348	\$ -	\$ 47,348	\$ 47,348	\$ -	\$ 47,348	\$ -	0.00%
128	LUNCH AIDE SALARIES	\$ 146,578	\$ -	\$ 146,578	\$ 200,000	\$ -	\$ 200,000	\$ 53,422	36.45%
133	SCHOOL CLIMATE ADVISORS	\$ 51,000	\$ -	\$ 51,000	\$ 51,000	\$ -	\$ 51,000	\$ -	0.00%
136	ATHLETIC TRAINER	\$ 42,507	\$ -	\$ 42,507	\$ 43,900	\$ -	\$ 43,900	\$ 1,393	3.28%
137	CRISIS INTERVENTIONIST	\$ 34,223	\$ -	\$ 34,223	\$ 36,223	\$ -	\$ 36,223	\$ 2,000	5.84%
140	SECURITY/RESIDENCY/ATTENDANCE	\$ 653,763	\$ -	\$ 653,763	\$ 650,000	\$ -	\$ 650,000	\$ (3,763)	-0.58%
145	RESERVE FOR CONTRACTUAL OBLIGATIONS	\$ 350,000	\$ -	\$ 350,000	\$ 173,706	\$ -	\$ 173,706	\$ (176,294)	-50.37%
	TOTAL SALARIES	\$ 64,360,898	\$ 3,602,537	\$ 67,963,435	\$ 65,874,029.21	\$ -	\$ 65,874,029	\$ 1,513,131	2.35%
BENEFITS									
215	LIFE INSURANCE	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	\$ -	0.00%
217	OTHER INSURANCE / BENEFITS	\$ 29,725	\$ -	\$ 29,725	\$ 29,725	\$ -	\$ 29,725	\$ -	0.00%
220	FICA ER EXPENSE	\$ 863,248	\$ -	\$ 863,248	\$ 889,146	\$ -	\$ 889,146	\$ 25,897	3.00%
226	MEDICARE ER EXPENSE	\$ 848,756	\$ -	\$ 848,756	\$ 874,219	\$ -	\$ 874,219	\$ 25,463	3.00%
240	CLOTHING ALLOWANCE	\$ 35,000	\$ -	\$ 35,000	\$ 40,000	\$ -	\$ 40,000	\$ 5,000	14.29%
245	PROFESSIONAL LICENSES	\$ 2,770	\$ -	\$ 2,770	\$ 2,770	\$ -	\$ 2,770	\$ -	0.00%
250	UNEMPLOYMENT COMP.	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ -	0.00%
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 160,608	\$ -	\$ 160,608	\$ 160,608	\$ -	\$ 160,608	\$ -	0.00%
	TOTAL BENEFITS	\$ 2,320,107	\$ -	\$ 2,320,107	\$ 2,376,467.33	\$ -	\$ 2,376,467	\$ 56,360	2.43%
PROF. / TECHNICAL SERVICES									
320	PROF. DEVELOPMENT	\$ 40,950	\$ -	\$ 40,950	\$ 40,950	\$ -	\$ 40,950	\$ -	0.00%
325	CURRICULUM DEVELOPMENT	\$ 55,325	\$ -	\$ 55,325	\$ 55,325	\$ -	\$ 55,325	\$ -	0.00%
330	PROFESSIONAL SERVICES	\$ 2,210,618	\$ -	\$ 2,210,618	\$ 2,763,501	\$ -	\$ 2,763,501	\$ 552,883	25.01%

OBJECT # and DESCRIPTION		FY 22-23	FY 22-23	FY 22-23	FY 23-24	FY 23-24	FY 23-24		
OBJECT	OBJECT	LEA	ALLIANCE	Total	NET	ALLIANCE	Total		
		Approved	ALLIANCE	Expense	Requested	ALLIANCE	Expense		
#	Description	Budget	Budget	By	in LEA	Budget	By	LEA	LEA
				Object	Budget	Budget	Object	CHANGES	CHANGES
340	TECHNICAL SERVICES	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000	\$ -	0.00%
	TOTAL PROF./ TECHNICAL SERVICES	\$ 2,401,893	\$ -	\$ 2,401,893	\$ 2,954,776	\$ -	\$ 2,954,776	\$ 552,883	23.02%
	PLANT SERVICES								
400	PROPERTY SERVICES	\$ 421,000	\$ -	\$ 421,000	\$ 421,000	\$ -	\$ 421,000	\$ -	0.00%
411	WATER	\$ 70,200	\$ -	\$ 70,200	\$ 70,200	\$ -	\$ 70,200	\$ -	0.00%
431	REPAIR & MAINT. - EQUIPMENT	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ -	0.00%
432	REPAIR & MAINT. - BUILDINGS	\$ 550,000	\$ -	\$ 550,000	\$ 600,000	\$ -	\$ 600,000	\$ 50,000	9.09%
435	SAFETY / BUILDINGS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -	0.00%
442	LEASE OF EQUIPMENT	\$ 215,000	\$ -	\$ 215,000	\$ 255,000	\$ -	\$ 255,000	\$ 40,000	18.60%
	TOTAL PLANT SERVICES	\$ 1,476,200	\$ -	\$ 1,476,200	\$ 1,566,200	\$ -	\$ 1,566,200	\$ 90,000	6.10%
	PURCHASED SERVICES								
510	TRANSPORTATION - PUBLIC	\$ 3,540,410	\$ -	\$ 3,540,410	\$ 4,117,267	\$ -	\$ 4,117,267	\$ 576,857	16.29%
511	TRANSPORTATION - NON - PUBLIC	\$ 1,084,831	\$ -	\$ 1,084,831	\$ 1,310,908	\$ -	\$ 1,310,908	\$ 226,078	20.84%
512	TRANSPORTATION - SP ED	\$ 1,924,919	\$ -	\$ 1,924,919	\$ 2,326,071	\$ -	\$ 2,326,071	\$ 401,152	20.84%
513	OTHER SPED TRANSPORTATION	\$ 2,083,600	\$ -	\$ 2,083,600	\$ 2,883,600	\$ -	\$ 2,883,600	\$ 800,000	38.40%
518	TRANSPORTATION - ATHLETICS	\$ 204,401	\$ -	\$ 204,401	\$ 246,996	\$ -	\$ 246,996	\$ 42,595	20.84%
		\$ 8,838,160	\$ -	\$ 8,838,160	\$ 10,884,842	\$ -	\$ 10,884,842	\$ 2,046,682	23.16%
521	LIABILITY INSURANCE	\$ 830,637	\$ -	\$ 830,637	\$ 860,637	\$ -	\$ 860,637	\$ 30,000	3.61%
531	TELECOMMUNICATIONS	\$ 251,800	\$ -	\$ 251,800	\$ 275,000	\$ -	\$ 275,000	\$ 23,200	9.21%
532	POSTAGE	\$ 56,800	\$ -	\$ 56,800	\$ 60,000	\$ -	\$ 60,000	\$ 3,200	5.63%
540	ADVERTISING	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ -	0.00%
550	PRINTING	\$ 97,000	\$ -	\$ 97,000	\$ 100,000	\$ -	\$ 100,000	\$ 3,000	3.09%
		\$ 1,240,237	\$ -	\$ 1,240,237	\$ 1,299,637	\$ -	\$ 1,299,637	\$ 59,400	4.79%
561	TUITION - PUBLIC - wintergreen	\$ 1,192,083	\$ -	\$ 1,192,083	\$ 1,227,845	\$ -	\$ 1,227,845	\$ 35,762	3.00%
561	ECA - Tuition Public - Art (142)	\$ 108,178	\$ -	\$ 108,178	\$ 116,995	\$ -	\$ 116,995	\$ 8,817	8.15%
561	Tuition Public Schools (201)	\$ 6,882,848	\$ -	\$ 6,882,848	\$ 7,372,987	\$ -	\$ 7,372,987	\$ 490,139	7.12%
561	Tuition - other Magnet Schools	\$ 52,705	\$ -	\$ 52,705	\$ 54,286	\$ -	\$ 54,286	\$ 1,581	3.00%
561	Tuition - Sound School (533)	\$ 159,617	\$ -	\$ 159,617	\$ 172,606	\$ -	\$ 172,606	\$ 12,989	8.14%
561	Tuition - Lyman Hall (533)	\$ 136,814	\$ -	\$ 136,814	\$ 147,905	\$ -	\$ 147,905	\$ 11,091	8.11%
		\$ 8,532,245	\$ -	\$ 8,532,245	\$ 9,092,624	\$ -	\$ 9,092,624	\$ 560,379	6.57%
563	TUITION - NON - PUBLIC	\$ 7,764,744	\$ -	\$ 7,764,744	\$ 7,997,686	\$ -	\$ 7,997,686	\$ 232,942	3.00%
		\$ 16,296,989	\$ -	\$ 16,296,989	\$ 17,090,310	\$ -	\$ 17,090,310		4.87%
565	ADVANCED / ALTERNATIVE ED.	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -	0.00%
581	STAFF MILEAGE REIMB.	\$ 57,600	\$ -	\$ 57,600	\$ 60,000	\$ -	\$ 60,000	\$ 2,400	4.17%
582	ADMIN CONFERENCES	\$ 48,650	\$ -	\$ 48,650	\$ 49,000	\$ -	\$ 49,000	\$ 350	0.72%

OBJECT # and DESCRIPTION		FY 22-23	FY 22-23	FY 22-23	FY 23-24	FY 23-24	FY 23-24		
OBJECT	OBJECT	LEA	ALLIANCE	Total	NET	ALLIANCE	Total		
#	Description	Approved Budget	Budget	Expense By Object	Requested in LEA Budget	Budget	Expense By Object	LEA	LEA
								CHANGES	CHANGES
590	STUDENT ACTIVITIES	\$ 194,471		\$ 194,471	\$ 219,121		\$ 219,121	\$ 24,650	12.68%
592	ESY-EXTENDED SCHOOL YEAR	\$ 125,000		\$ 125,000	\$ 125,000		\$ 125,000	\$ -	0.00%
	TOTAL PURCHASED SERVICES	\$ 26,806,107	\$ -	\$ 26,806,107	\$ 29,732,910	\$ -	\$ 29,732,910	\$ 2,926,804	10.92%
	SUPPLIES								
611	INSTRUCTIONAL SUPPLIES	\$ 438,650	\$ 40,000	\$ 478,650	\$ 438,650	\$ -	\$ 438,650	\$ -	0.00%
612	MAINTENANCE SUPPLIES	\$ 206,000	\$ -	\$ 206,000	\$ 206,000	\$ -	\$ 206,000	\$ -	0.00%
613	OTHER SUPPLIES / MATERIALS	\$ 103,500	\$ -	\$ 103,500	\$ 103,500	\$ -	\$ 103,500	\$ -	0.00%
617	ATHLETIC UNIFORMS	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ -	\$ 23,000	\$ -	0.00%
		\$ 771,150	\$ 40,000	\$ 811,150	\$ 771,150	\$ -	\$ 771,150	\$ -	0.00%
621	NATURAL GAS	\$ 619,550	\$ -	\$ 619,550	\$ 619,550	\$ -	\$ 619,550	\$ -	0.00%
622	ELECTRICITY	\$ 2,065,200	\$ -	\$ 2,065,200	\$ 2,137,482	\$ -	\$ 2,137,482	\$ 72,282	3.50%
		\$ 2,684,750	\$ -	\$ 2,684,750	\$ 2,757,032	\$ -	\$ 2,757,032	\$ 72,282	2.69%
623	SEWER USE FEES	\$ 83,099	\$ -	\$ 83,099	\$ 83,099	\$ -	\$ 83,099	\$ -	0.00%
641	TEXTBOOKS	\$ 134,000	\$ -	\$ 134,000	\$ 134,000	\$ -	\$ 134,000	\$ -	0.00%
642	LIBRARY BOOKS	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	0.00%
643	PERIODICALS	\$ 6,700	\$ -	\$ 6,700	\$ 6,700	\$ -	\$ 6,700	\$ -	0.00%
644	INSTRUCTIONAL SOFTWARE	\$ 207,898	\$ 243,443	\$ 451,341	\$ 207,898	\$ -	\$ 207,898	\$ -	0.00%
645	NON - INSTRUCTIONAL SOFTWARE	\$ 289,357	\$ -	\$ 289,357	\$ 289,357	\$ -	\$ 289,357	\$ -	0.00%
646	STUDENT SUPPORT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
		\$ 821,054	\$ 243,443	\$ 1,064,497	\$ 821,054	\$ -	\$ 821,054	\$ -	0.00%
	TOTAL SUPPLIES	\$ 4,276,954	\$ 283,443	\$ 4,560,397	\$ 4,349,236	\$ -	\$ 4,349,236	\$ 72,282	1.69%
	CAPITAL								
733	FURNITURE & FIXTURES	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000	\$ -	0.00%
734	INSTRUCTIONAL EQUIPMENT	\$ 141,125	\$ -	\$ 141,125	\$ 213,775	\$ -	\$ 213,775	\$ 72,650	51.48%
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 65,000		\$ 65,000	\$ 85,000	\$ -	\$ 85,000	\$ 20,000	30.77%
	TOTAL CAPITAL	\$ 216,125	\$ -	\$ 216,125	\$ 308,775	\$ -	\$ 308,775	\$ 92,650	42.87%
	DUES AND FEES								
810	DUES AND FEES	\$ 64,480	\$ -	\$ 64,480	\$ 64,480	\$ -	\$ 64,480	\$ -	0.00%
	TOTAL DUES AND FEES	\$ 64,480	\$ -	\$ 64,480	\$ 64,480	\$ -	\$ 64,480	\$ -	0.00%
	TOTAL BUDGET	\$ 101,922,764	\$ 3,885,980	\$ 105,808,744	\$ 107,226,874	\$ -	\$ 107,226,874	\$ 5,304,110	5.20%
	LESS FUNDING FROM OTHER SOURCE								
	Alliance	\$ (5,727,234)	\$ 5,727,234	\$ -	\$ (6,527,234)	\$ -	\$ (6,527,234)		13.97%
	ESSER	\$ (3,981,524)		\$ (3,981,524)	\$ -		\$ -		

OBJECT # and DESCRIPTION		FY 22-23	FY 22-23	FY 22-23	FY 23-24	FY 23-24	FY 23-24		
OBJECT	OBJECT	LEA	ALLIANCE	Total Expense By Object	NET Requested in LEA Budget	ALLIANCE Budget	Total Expense By Object	LEA	LEA
#	Description	Approved Budget	Budget	Object	Budget	Budget	Object	CHANGES	CHANGES
	IDEA	\$ (511,637)		\$ (511,637)	\$ (511,637)		\$ (511,637)		
	TITLE I	\$ (307,444)		\$ (307,444)	\$ (307,444)		\$ (307,444)		
	TOTAL FOR OTHER SOURCES	\$ (10,527,839)	\$ 5,727,234	\$ (4,800,605)	\$ (7,346,315)	\$ -	\$ (7,346,315)		
	REPORT TOTALS	\$ 91,394,925	\$ 9,613,214	\$ 101,008,139	\$ 99,880,559	\$ -	\$ 99,880,559	\$ 8,485,634	9.28%

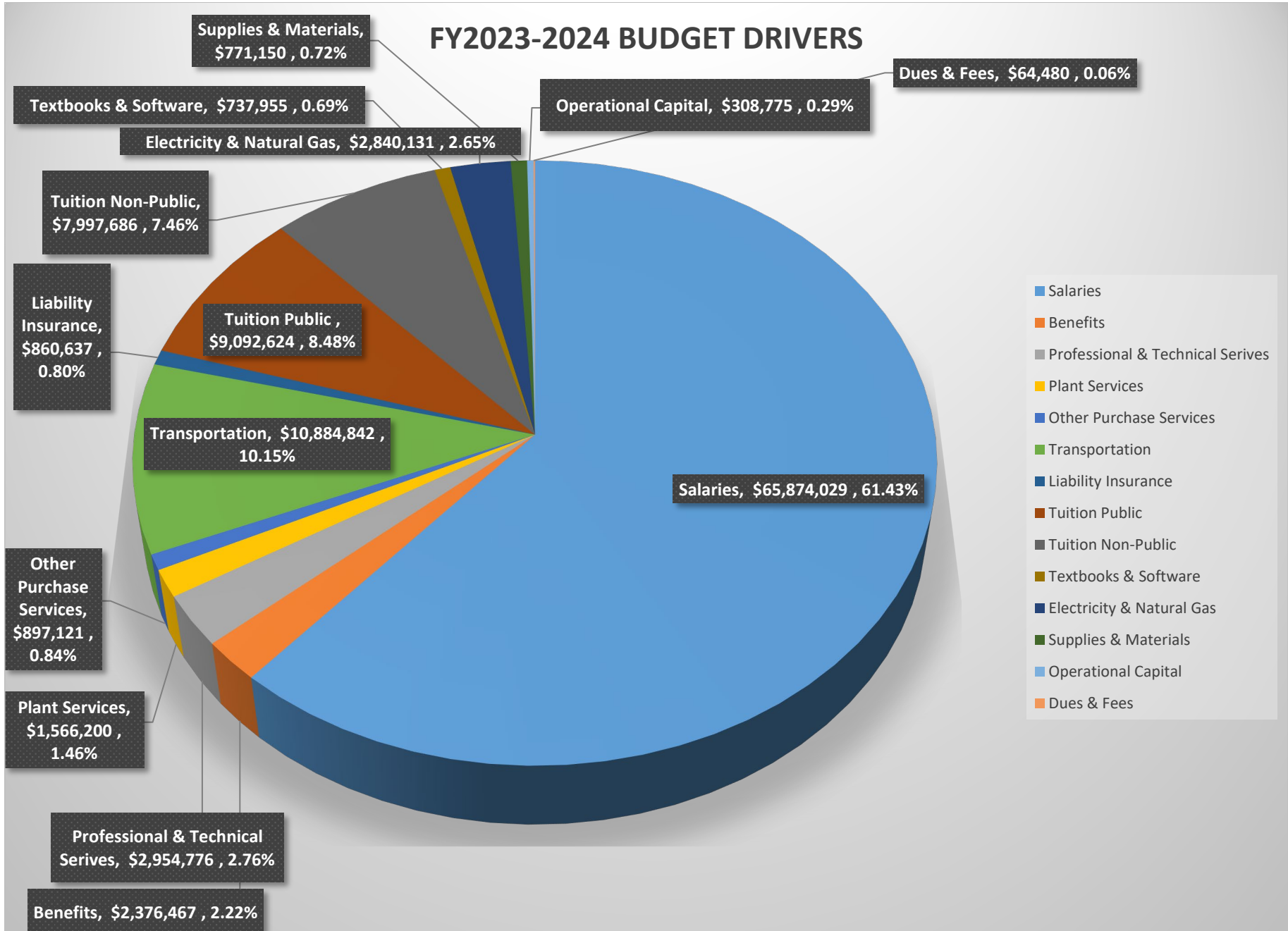
LEA	
Adopted 2022-2023 Net Budget	\$ 91,394,925
Superintendent's Proposed 2023-2024 Budget	\$ 99,880,559
Change in Dollars	\$ 8,485,634
Change in Percentage	9.28%

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

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

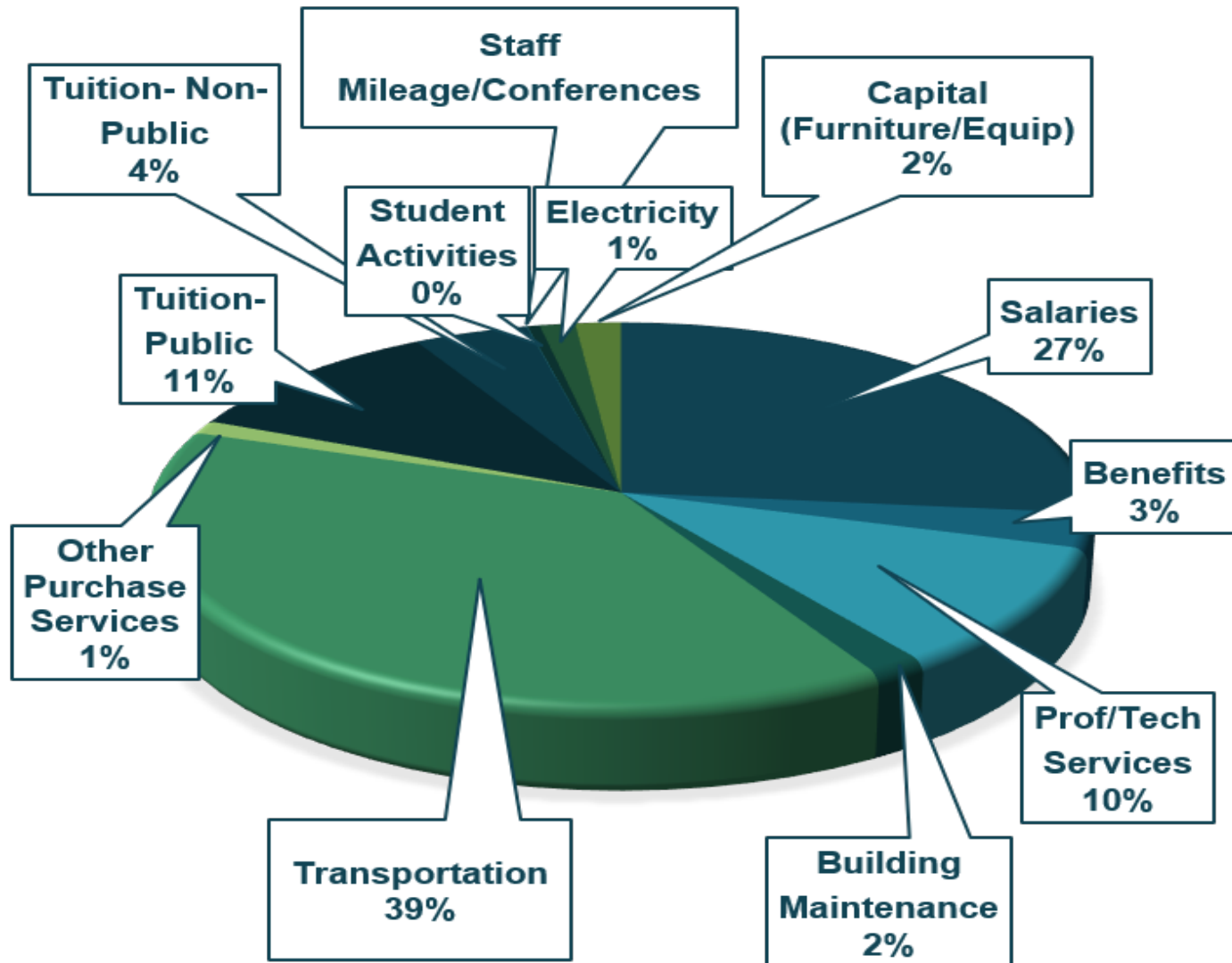
Board of Education		
FISCAL YEAR	APPROVED BUDGET	PERCENTAGE
2008-2009	\$ 77,436,335	
2009-2010	\$ 77,500,000	-0.08%
2010-2011	\$ 78,336,250	-1.07%
2011-2012	\$ 79,115,000	-0.98%
2012-2013	\$ 80,300,000	-1.48%
2013-2014	\$ 81,400,000	-1.35%
2014-2015	\$ 81,650,000	-0.31%
2015-2016	\$ 83,120,625	1.80%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

FY2023-2024 BUDGET DRIVERS



ADDITIONS / REDUCTIONS TO BUDGET IN FY 2023-2024	
SALARIES	\$ 1,513,131
BENEFITS (FICA / MEDICARE/ANNUITY)	\$ 56,360
PROFESSIONAL/TECHNICAL SERVICES	\$ 552,883
PLANT SERVICES	\$ 90,000
TRANSPORTATION	\$ 2,046,682
OTHER PURCHASE SERVICES	\$ 59,400
TUITION PUBLIC	\$ 560,379
TUITION NON-PUBLIC	\$ 232,942
STAFF MILEAGE/ADMIN CONFERENCES	\$ 2,750
STUDENT ACTIVITIES	\$ 24,650
INSTRUCTIONAL AND OTHER SUPPLIES	\$ -
NATURAL GAS	\$ -
ELECTRICITY	\$ 72,282
LIBRARY BOOKS/PERIODICALS	\$ -
INSTRUCTIONAL AND NON-INSTRUCTIONAL SOFTWARE	\$ -
CAPITAL (FURNITURE AND EQUIPMENT)	\$ 92,650
DUES AND FEES	\$ -
NET INCREASE	\$ 5,304,110
LEA 2022-2023 BUDGET	\$ 101,922,764
LESS FUNDING FROM OTHER SOURCES	\$ (10,527,839)
ADOPTED 2022-2023 NET BUDGET	\$ 91,394,925
TOTAL 23/24 ADDITIONS / REDUCTIONS	\$ 5,304,110
LESS FUNDING FROM OTHER SOURCES	\$ 3,181,524
BOE'S PROPOSED 2023-2024 BUDGET	\$ 99,880,559

INCREASES TO BUDGET FY 2023-2024



SECTION B- OBJECT CODE ANALYSIS

Central Office Salaries - 111

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

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

Program	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	Variance Amount	Variance Percent
	Actual Expense	Actual Budget	Adopeted Budget	Forecast Expenses	Super Budget		
District Front Office Administration	\$ 456,066	\$ 552,217	\$ 470,936	\$ 470,936	\$ 497,772	\$ 26,836	6%
Director of HR / Personnel Office*	\$ 338,844	\$ 383,071	\$ 378,771	\$ 378,771	\$ 401,710	\$ 22,939	6%
Technology**	\$ 548,140	\$ 486,886	\$ 586,965	\$ 586,965	\$ 531,016	\$ (55,949)	-10%
Fiscal Services***	\$ 361,503	\$ 371,176	\$ 358,676	\$ 358,676	\$ 378,912	\$ 20,236	6%
Facilities***	\$ 209,358	\$ 209,358	\$ 209,358	\$ 209,358	\$ 224,246	\$ 14,888	7%
Total	\$ 1,913,912	\$ 2,002,709	\$ 2,004,706	\$ 2,004,706	\$ 2,033,656	\$ 28,950	1%

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

HR / Personnel Office (4): Assistant Superintendent, two HR Specialists, Residency/PPS Coordinator

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

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

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

Director Salaries - 112

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

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

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

Principal Salaries - 113

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

Principals & Assistant Principals

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

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

Teacher Salaries - 114

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

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

Teacher Salaries - 114 (cont.)

Teacher Salary Budget - FY 2023-2024

Teacher Salary - Roll Forward Total \$ 43,658,198

This includes Salary, Team Leaders, degrees \$ 43,658,198

Add Salary Expense for :

Class Coverages, Lunch Duty, Bus Duty \$ 220,000

Deduct Salary Expense for:

Retirements (Estimate 6 at a \$30,000 savings per Retirement) \$ (180,000)

Teacher Salary - After Adjustments \$ 43,698,198

**2023-2024
Teacher Salary Grid**

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

Substitute Salaries - 115

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

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

Tutor Salaries - 116

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

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

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

Coaches/Clubs/Stipends - 117

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

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

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

2022-2023 Extra Activities

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

2022-2023 Extra Activities

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

2022-2023 Extra Activities

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

Homebound Tutors - 118

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

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

Nurse Salaries - 119

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

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

Nurse Salaries - 119 (continued)

2023-2024 Nurses

Nurses

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

Lead Nurse 6,000

Longevity 5940

Adult Education Instructional Salaries - 121

The rate of pay is based on the hourly rates reflected in the teachers' contract. The number of hours varies from week to week, some teachers will work 3 hours a week, some teachers will work 6 hours, and some teachers will work 19 hours. There are some teachers that don't work at all in the summer and other employees will work all year. The number of students enrolled also varies from semester to semester and also depends on the number of new students that enroll each semester. There are approximately 28 educators working for Adult Education. The Adult Education program is divided into three (3) main areas as shown below. The LEA funds all the expenses for all State mandated programs such as; English as a second language, Pre-GED, GED and Credit Diploma programs. The Adult Education Federal Grants cover all costs associated with the Civics Education, Workforce Readiness and Family Literacy Education. The enrichment programs such as; yoga, cooking, knitting, etc. are all funded from the program participant fees. The Adult Education program serves the Town of Amity and North Haven. FY 21/22 revenues from Amity are \$32,300 and FY 21/22 revenues from North Haven are \$70,300. The FY 2022-2023 budget for Adult Education Instructional salaries increased by 3%.

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

The Adult Education has the following programs:

State Mandated Programs

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

Adult Education Federal Grants

these programs
 from for the

Civics Education Grant
 Workforce Readiness Grant
 Family Literacy Grant

Enrichment Programs

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

Yoga
 Knitting
 Cooking
 Swimming
 Etc.

Clerical Salaries - 122

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

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

Aide Salaries - 123

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

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

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

Custodial Salaries - 124

This account represents the contractual expenses associated with AFSCME union custodians. Two custodians are budgeted at Shepherd Glen, Dunbar Hill, Helen Street, Spring Glen, Alice Peck, and Central Office. Ridge Hill and Church Street have two permanent custodians and share a custodian between the two buildings utilizing a split-shift format. Bear Path and West Woods also have two permanent custodians and share a custodian between the two buildings utilizing a similar split-shift format. Seven custodians are budgeted at Hamden Middle School, two of whom are responsible for grounds maintenance. Thirteen custodians are budgeted at Hamden High School, two of whom are assigned to the pool, and one is responsible for grounds for a total of 44 full-time custodians. The current contract expired June 30, 2022.

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

Custodial Salaries - 124 (cont.)

Custodial Staffing Levels

as of Jan. 2023

<u>Location</u>	<u># of FTE's</u>	<u>Notes</u>
Shephard Glen	2	
Church Street	2.5	(Split with RH)
Dunbar Hill	2	
Helen Street	2	
Alice Peck	2	
Spring Glen	2.5	(Split with CO)
Ridge Hill	2.5	(Split with Church)
Bear Path	2.5	(Split with WW)
West Woods	2.5	(Split with BP)
Wintergreen	3	
Central Office	1.5	(Split with Spr GI)
Sub Total	25	
<u>Hamden Middle School</u>		
Custodians	5	
Custodians / Grounds keepers	1	Seasonal
Sub Total	6	
<u>Hamden High School</u>		
Custodians	11	
Custodian / Groundskeeper	1	Seasonal
Pool	2	
Sub Total	14	
<u>Totals</u>		
Elementary	20.5	
HMS	6	
HHS	14	
Wintergreen	3	
Central Office	1.5	
Floater	1	
Total Staff	46	

Maintenance Salaries - 125

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

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

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

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

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

Student Support Salaries - 127

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

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

Lunch Aide Salaries - 128

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

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

School Climate Advisor - 133

This initiative was implemented in FY 2012-2013 for principal/building to provide support for school climate/bullying issues, focusing on lunch and recess. The program continues to be analyzed for effectiveness in monitoring the school behavior in and outside the building. At this time we have 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).

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
Program	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Elementary K-6	\$ 25,000	\$ 49,059	\$ 51,000	\$ 51,000	\$ 51,000	\$ -	0%
Total	\$ 25,000	\$ 49,059	\$ 51,000	\$ 51,000	\$ 51,000	\$ -	0%

Athletic Trainer - 136

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

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

Crisis Interventionist - 137

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

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

Security Guard Salaries - 140

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

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

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

Security

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

Reserve for Negotiations - 145

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

Program	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Districtwide	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 173,706	\$ (176,294)	-50.4%
Total	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 173,706	\$ (176,294)	-50.4%

BENEFITS - 200 SERIES

Life Insurance - 215

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

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

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

Other Insurance Benefits - 217

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

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

Employer FICA - 220

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

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

Employer Medicare - 226

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

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

Custodial Clothing - 240

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

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

Professional Licenses - 245

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

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

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

Unemployment Compensation - 250

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

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

Annuities/Defined Benefits - 270

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

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

PROFESSIONAL SERVICES - 300 SERIES

Professional Development - 320

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

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

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

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

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

Curriculum Development - 325

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

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

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

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

Professional Services - 330

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

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

Technical Services - 340

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

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

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