

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

PLANT SERVICES - 400 SERIES

Property Services - 400

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

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

Water - 411

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

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

Repairs and Maintenance - Equipment - 431

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

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

Repairs and Maintenance - Buildings - 432

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

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

Safety - Buildings - 435

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

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

Lease of Equipment / Facilities - 442

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

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