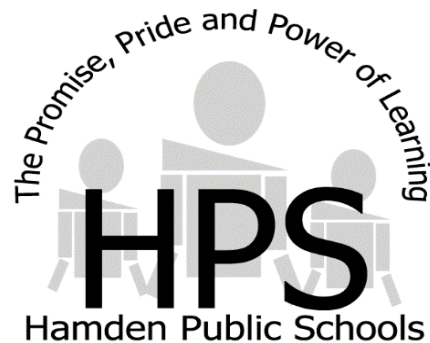


# **Hamden Board of Education**

## **Superintendent's Proposed Budget**

### **2023-2024**



**Presented at the Board of Education Meeting January 26, 2023**

# PURCHASED SERVICES - 500 SERIES

## Transportation - Public - 510

This account represents the expenses associated with transportation of students to public institutions. In addition to the transportation expenses incurred for Hamden Public School students, the transportation expenses include Lyman Hall, Sacred Heart Academy, Sound School and ECA, as well as transportation to all students attending Public and Non-Public schools as determined through Pupil Personnel Services. This transportation is provided by First Student under contract from July 1, 2023 thru June 30, 2028, with one year renewal options. Diesel fuel for 22/23 has been secured at: \$2.4595 per gallon / 100 gallons ordered.

	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
Diesel Fuel	\$ 341,136	\$ 173,558	\$ 334,724	\$ 334,724	\$ 388,280	\$ 53,556	16.0%
Trans-Public Contract	\$ 3,041,382	\$ 3,298,371	\$ 3,205,686	\$ 3,205,686	\$ 4,089,153	\$ 883,467	27.6%
<b>Total</b>	<b>\$ 3,382,519</b>	<b>\$ 3,471,929</b>	<b>\$ 3,540,410</b>	<b>\$ 3,540,410</b>	<b>\$ 4,477,433</b>	<b>\$ 937,023</b>	<b>26.47%</b>

## Transportation - Non Public - 511

This account represents the expenses associated with transportation of students to non-public institutions. These institutions include in-district private schools and in-district parochial schools as required by law. This transportation is provided by First Student. The additional increase is due to ACES moving Wintergreen Magnet School back to Hamden, which will result in Hamden being responsible for the transportation.

	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
Trans-Non-Public	\$ 847,932	\$ 828,291	\$ 1,084,831	\$ 1,084,831	\$ 1,109,570	\$ 24,739	2.3%
Trans-Wintergreen Maget School			\$ -	\$ -	\$ 500,000	\$ 500,000	#DIV/0!
<b>Total</b>	<b>\$ 847,932</b>	<b>\$ 828,291</b>	<b>\$ 1,084,831</b>	<b>\$ 1,084,831</b>	<b>\$ 1,609,570</b>	<b>\$ 524,739</b>	<b>48.4%</b>

## First Student SPED Transportation - 512

This account represents the expenses associated with First Student transportation of students to public and non-public special education institutions. Other non-First Student Transportation services are charged to “Other Special Education Transportation” – Account # 513.

	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
FS SPED Transportation	\$ 1,262,337	\$ 1,264,957	\$ 1,924,919	\$ 1,924,920	\$ 2,060,304	\$ 135,385	7.0%
<b>Total</b>	<b>\$ 1,262,337</b>	<b>\$ 1,264,957</b>	<b>\$ 1,924,919</b>	<b>\$ 1,924,920</b>	<b>\$ 2,060,304</b>	<b>\$ 135,385</b>	<b>7.0%</b>

## Other SPED Transportation and Bus Monitors - 513

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

	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
SPED Bus Monitors	\$ 522,585	\$ 597,331	\$ 575,732	\$ 575,732	\$ 728,730	\$ 152,998	26.6%
Other SPED Transportation	\$ 1,004,490	\$ 2,120,104	\$ 1,507,868	\$ 1,507,868	\$ 2,261,809	\$ 753,941	50.0%
<b>Total</b>	<b>\$ 1,527,075</b>	<b>\$ 2,717,435</b>	<b>\$ 2,083,600</b>	<b>\$ 2,083,600</b>	<b>\$ 2,990,539</b>	<b>\$ 906,939</b>	<b>43.5%</b>

## Transportation - Athletics / Academics - 518

This account represents the transportation expenses associated with extracurricular athletics for Hamden Middle and High Schools. FY23-24, the budget increased by 20.8%.

	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
Transportation - Athletics	\$ 41,117	\$ 109,135	\$ 204,401	\$ 204,401	\$ 246,996	\$ 42,595	20.8%
Transportation - Academics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Total</b>	<b>\$ 41,117</b>	<b>\$ 109,135</b>	<b>\$ 204,401</b>	<b>\$ 204,401</b>	<b>\$ 246,996</b>	<b>\$ 42,595</b>	<b>20.8%</b>

## Liability Insurance - 521

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

	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	\$ 714,258	\$ 714,022	\$ 830,637	\$ 830,637	\$ 860,637	\$ 30,000	3.6%
<b>Total</b>	<b>\$ 714,258</b>	<b>\$ 714,022</b>	<b>\$ 830,637</b>	<b>\$ 830,637</b>	<b>\$ 860,637</b>	<b>\$ 30,000</b>	<b>3.6%</b>

## Telephone / Network Services - 531

This account represents the cost of telecommunication network services for the district. Telephone services are currently provided by AT&T/Frontier and budgeted at the gross amount of services that are eligible under the Federal Universal Services Fund Grant (USF).

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	\$ 4,164	\$ 3,593	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0%
Church Street	\$ 4,450	\$ 1,016	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0%
Dunbar Hill	\$ 4,260	\$ 3,476	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0%
Helen Street	\$ 1,891	\$ 6,604	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
Alice Peck	\$ 46,931.65	\$ 10,701	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0%
Wintergreen	\$ 7,650.69	\$ 4,169	\$ 7,800	\$ 7,800	\$ 7,800	\$ -	0%
Spring Glen	\$ 3,923	\$ 2,956	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0%
Ridge Hill	\$ 10,810	\$ 7,339	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0%
Bear Path	\$ 5,131	\$ 6,790	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
West Woods	\$ 6,788	\$ 5,893	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%
Hamden Middle	\$ 10,327	\$ 12,540	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0%
HCLC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden High	\$ 45,581	\$ 51,561	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0%
Districtwide Network Telecommunications	\$ 54,687	\$ 77,239	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0%
Central Office	\$ 7,623	\$ 16,451	\$ 8,000	\$ 8,000	\$ 31,200	\$ 23,200	290%
<b>Total</b>	<b>\$ 214,217</b>	<b>\$ 210,327</b>	<b>\$ 251,800</b>	<b>\$ 251,800</b>	<b>\$ 275,000</b>	<b>\$ 23,200</b>	<b>9%</b>



## Postage - 532

This account represents the cost of postage and bulk mail licenses. The mail is metered using a Pitney Bowes machine. The current rate for 1st class mail is \$0.63 (effective Jan. 2023) and we are charged \$0.60 for all 1st class metered mail. FY 2023-2024, the budget increased by 6%.

	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
Shepherd Glen	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Church Street	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Dunbar Hill	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Helen Street	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Alice Peck	\$ -	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
Wintergreen	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Spring Glen	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Ridge Hill	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Bear Path	\$ -	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
West Woods	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
Hamden Middle	\$ 7,500	\$ (500)	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0%
HCLC	\$ 275	\$ -	\$ 800	\$ 800	\$ 800	\$ -	0%
Hamden High	\$ 6,000	\$ 2,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
Central Office	\$ 15,040	\$ 4,229	\$ 21,000	\$ 21,000	\$ 24,200	\$ 3,200	15%
Adult Education	\$ 7,440	\$ 7,400	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0%
<b>Total</b>	<b>\$ 36,255</b>	<b>\$ 17,129</b>	<b>\$ 56,800</b>	<b>\$ 56,800</b>	<b>\$ 60,000</b>	<b>\$ 3,200</b>	<b>6%</b>

## Advertising - 540

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

	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	\$ 660	\$ 870	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
<b>Total</b>	<b>\$ 660</b>	<b>\$ 870</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>0.0%</b>

## Printing - 550

Calendars and the Adult Education catalogs (Fall and Spring) are charged to this account. Also, charged to this account is our Print Management Service (PMS) Contract. The increase is needed to cover the PMS contract, which includes printer supplies and maintenance.

	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	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Church Street	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Dunbar Hill	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Helen Street	\$ 400	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Alice Peck	\$ 494	\$ 1,495	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Spring Glen	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Ridge Hill	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Bear Path	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
West Woods	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000	\$ 2,000	200.0%
Hamden Middle	\$ -	\$ 13,000	\$ 16,000	\$ 16,000	\$ 12,000	\$ (4,000)	-25.0%
HCLC	\$ 131	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
HHS Guidance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden High	\$ 261	\$ 24,663	\$ 28,500	\$ 28,500	\$ 25,500	\$ (3,000)	-10.5%
Hamden Transition Academy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
All Instructional Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Central Office	\$ 15,013	\$ 27,562	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Adult Education	\$ 6,854	\$ 3,380	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
<b>Total</b>	<b>\$ 23,153</b>	<b>\$ 78,599</b>	<b>\$ 97,000</b>	<b>\$ 97,000</b>	<b>\$ 100,000</b>	<b>\$ 3,000</b>	<b>3.1%</b>

## Tuition - Public - 561

This account represents the expenses associated with public school tuition for Hamden students. Tuition includes magnet schools, vocational schools and special education. Special education tuitions frequently swing between public and non-public tuition lines based upon PPT placement of students. The Wintergreen Magnet School has relocated to a North Haven site. There are currently 174 students at Wintergreen, 18 students at ECA, 22 at Sound School and 15 students at Lyman Hall.

There is a 7.0% increase in tuition for students that are placed Out-Of-District. As of 01/20/2023, there were 108 students outplaced.

	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
Wintergreen - Hamden	\$ 1,216,894	\$ 1,157,362	\$ 1,192,083	\$ 1,192,083	\$ 1,227,845	\$ 35,762	3%
ECA	\$ 103,659	\$ -	\$ 108,178	\$ 108,178	\$ 116,995	\$ 8,817	8%
Special Education	\$ 7,221,449	\$ -	\$ 6,882,848	\$ 6,882,848	\$ 7,372,987	\$ 490,139	7%
Sound School	\$ 215,345	\$ -	\$ 159,617	\$ 159,617	\$ 172,606	\$ 12,989	8%
Other Magnet Schools	\$ -	\$ -	\$ 52,705	\$ 52,705	\$ 54,286	\$ 1,581	3%
Lyman Hall	\$ 98,243	\$ -	\$ 136,814	\$ 136,814	\$ 147,905	\$ 11,091	8%
<b>Total</b>	<b>\$ 8,855,590</b>	<b>\$ 1,157,362</b>	<b>\$ 8,532,245</b>	<b>\$ 8,532,245</b>	<b>\$ 9,092,624</b>	<b>\$ 560,379</b>	<b>6.6%</b>

## Tuition - Non Public - 563

This account represents the expenses associated with non-public special education tuitions for Hamden students. Special education tuitions frequently swing between public and non-public tuition lines based upon PPT placement of students. For FY23/24, this account will be increased to cover actual expenditures.

	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	\$ 6,413,149	\$ 7,080,488	\$ 7,764,744	\$ 7,764,744	\$ 7,997,686	\$ 232,942	3.0%
<b>Total</b>	<b>\$ 6,413,149</b>	<b>\$ 7,080,488</b>	<b>\$ 7,764,744</b>	<b>\$ 7,764,744</b>	<b>\$ 7,997,686</b>	<b>\$ 232,942</b>	<b>3.0%</b>

## Tuition - Non Public - 563 (cont.)

### Basic Contributions

The Excess Cost-Student Based grant provides state support for special education placements and selected regular education placements. The initial threshold for which a student is eligible for the Excess Cost grant is referred to as the “basic contributions”. For placements initiated by a state agency, e.g., the Department of Children and Families, the basic contribution (or local share) is equal to the prior year’s NCEP. For local placements or students educated within the district the basic contribution is equal to the prior year’s NCEP  $\$21,817 \times 4.5 = \$98,177$ . Certain state agency placements are subject to 100 percent state funding. The Excess Cost grant is computed twice during the year: February and May. For the February calculation, the prior year’s NCE and ADM are still unaudited. This information is updated for the May calculation.

	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	SUPER	BOE
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
<b>Expense</b>	\$6,465,084	\$6,421,174	\$7,080,488	\$7,764,744	\$7,997,686	\$0
<b>Credit*</b>	\$2,118,577	\$2,267,866	\$2,364,464	\$2,300,000	\$2,300,000	\$0
<b>Gross</b>	<b>\$8,583,661</b>	<b>\$8,689,040</b>	<b>\$9,444,952</b>	<b>\$10,064,744</b>	<b>\$10,297,686</b>	<b>\$0</b>

\* The \$2,300,000 represents the estimated excess cost dollars to be received from the State of CT

## Advanced / Alternative Education - 565

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

	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
HCLC	\$ 480	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Independent Studies/Alternative Education Programs	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
<b>Total</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>0.0%</b>

## Mileage Reimbursement - 581

This account represents the expenses associated with staff contractual mileage reimbursement and reimbursement for itinerant staff. The IRS mileage reimbursement rate effective January 1, 2023 is \$0.655 cents per mile up \$0.07 per mile from 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
Shepherd Glen	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0.0%
Church Street	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
Dunbar Hill	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
Helen Street	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
Alice Peck	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Spring Glen	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
Ridge Hill	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
Bear Path	\$ -	\$ 1,250	\$ 750	\$ 750	\$ 750	\$ -	0.0%
West Woods	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
Hamden Middle	\$ -	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	0.0%
HCLC	\$ 21	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Hamden High	\$ 10	\$ 5,605	\$ 7,600	\$ 6,750	\$ 6,750	\$ (850)	-11.2%
Hamden Transition Academy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Districtwide	\$ 12,924	\$ 37,012	\$ 39,250	\$ 40,100	\$ 42,500	\$ 3,250	8.3%
Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Total</b>	<b>\$ 12,955</b>	<b>\$ 53,117</b>	<b>\$ 57,600</b>	<b>\$ 57,600</b>	<b>\$ 60,000</b>	<b>\$ 2,400</b>	<b>4.2%</b>



## Mileage Reimbursement - 581 (cont.)

### Travel - Contractual

		<b>Amount</b>	<b>Total</b>
Directors - Coordinators	17	1,250	21,250
Principals, Assistant Principals	16	750	12,000
Security	1	2,500	2,500
Assistant Superintendent/Director of Human Resources/Director of Technology & Chief Operating Officer	4	1,250	5,000
Superintendent	1	6,000	6,000
Facilities Director	1	4,000	4,000
<b>Totals</b>	<b>40</b>		<b>50,750</b>

## Adminsitator Conferences - 582

This account represents the expenses associated with contractual and non-contractual conference expenses supporting the ongoing professional development of administrators. Expenses include registration, travel, meals and lodging. Due to budget constraints over the past several years, many administrators have not used their contractual stipends. When an administrator attends a conference, the expectation is to provide information / knowledge / training for a specific program, department, or district-wide that can be used to further enrich educational strategies for student achievement. Currently, there are 37 administrators @ \$1,250 each per contractual negotiations = \$46,250. We also budgeted for \$2,400 for non-administrators.

	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
Shepherd Glen	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Church Street	\$ -	\$ 750	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Dunbar Hill	\$ -	\$ 750	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Helen Street	\$ -	\$ 750	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Alice Peck	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Spring Glen	\$ -	\$ 750	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Ridge Hill	\$ -	\$ 750	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Bear Path	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
West Woods	\$ -	\$ 750	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Hamden Middle	\$ -	\$ 2,250	\$ 3,750	\$ 3,750	\$ 3,750	\$ -	0.0%
HCLC	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Hamden High School	\$ -	\$ 5,605	\$ 6,250	\$ 6,250	\$ 6,250	\$ -	0.0%
Districtwide	\$ -	\$ 37,012	\$ 24,900	\$ 24,900	\$ 25,250	\$ 350	1.4%
Adult Education	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ 53,117</b>	<b>\$ 48,650</b>	<b>\$ 48,650</b>	<b>\$ 49,000</b>	<b>\$ 350</b>	<b>0.7%</b>

## Student Activities - 590

This account represents the expenses associated with student activities. These include graduation expenses, field trips and building-based special events. A special emphasis has been placed on expanding after-school student activities, especially with our students with special needs, students at the HCLC program and our High School students in the Distributive Education program. Increase due to meeting with principals and directors to determine their upcoming needs for the next school year.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
Program	Actual Expense	Actual Expense	Adopted Budget	Forecast Expenses	Super Budget	Variance Amount	Variance Percent
Shepherd Glen	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Church Street	\$ -	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Dunbar Hill	\$ 318	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Helen Street	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Alice Peck	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Spring Glen	\$ -	\$ 2,400	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Ridge Hill	\$ -	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Bear Path	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
West Woods	\$ -	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Hamden Middle	\$ 443	\$ 2,291	\$ 11,400	\$ 11,400	\$ 11,400	\$ -	0.0%
HCLC	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
Hamden High School	\$ 14,255	\$ 23,756	\$ 31,600	\$ 31,600	\$ 31,600	\$ -	0.0%
Food Service Operations	\$ 87,283	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
Central Office - Directors	\$ 207	\$ 35,983	\$ 37,950	\$ 37,950	\$ 62,600	\$ 24,650	65.0%
Districtwide / Equity	\$ 72,251	\$ 25,419	\$ 21,021	\$ 21,021	\$ 21,021	\$ -	0.0%
Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Total</b>	<b>\$ 174,757</b>	<b>\$ 92,848</b>	<b>\$ 194,471</b>	<b>\$ 194,471</b>	<b>\$ 219,121</b>	<b>\$ 24,650</b>	<b>12.7%</b>

## Extended School Year - 592

Hamden BOE budgets \$125,000 a year for ESY any additional costs paid out of IDEA. Student activities object code #590

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>		
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Super</b>	<b>Variance</b>	<b>Variance</b>
<b>Program</b>	<b>Expense</b>	<b>Expense</b>	<b>Budget</b>	<b>Expenses</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>
Districtwide	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	0.0%
<b>Total</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>0.0%</b>

# SUPPLIES - 600 SERIES

## Instructional Supplies - 611

This account represents the expenses associated with instructional supplies. Supplies are defined as items with a value under \$250 and with a useful life less than three years. Examples include science kits, pens, pencils, ruled paper, sentence strips, crayons, scissors, etc. Increase due to meeting with principals and directors to determine their upcoming needs for the next school year.

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
Program	Actual Expense	Actual Expense	Adopted Budget	Forecast Expenses	Super Budget	Variance Amount	Variance Percent
Shepherd Glen	\$ 15,591	\$ 10,361	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
Church Street	\$ 11,182	\$ 7,769	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
Dunbar Hill	\$ 10,258	\$ 6,782	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
Helen Street	\$ 11,121	\$ 7,027	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
Alice Peck	\$ 1,816	\$ 4,397	\$ 5,950	\$ 5,950	\$ 5,950	\$ -	0.0%
Spring Glen	\$ 14,619	\$ 14,124	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
Ridge Hill	\$ 11,310	\$ 8,766	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
Bear Path	\$ 14,526	\$ 10,708	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
West Woods	\$ 14,619	\$ 15,647	\$ 18,175	\$ 18,175	\$ 18,175	\$ -	0.0%
Elementary K-6	\$ 18,903	\$ 46,408	\$ 68,500	\$ 68,500	\$ 68,500	\$ -	0.0%
Hamden Middle	\$ 43,335	\$ 45,484	\$ 76,250	\$ 76,250	\$ 76,250	\$ -	0.0%
HCLC	\$ 842	\$ 1,344	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
Hamden High School	\$ 34,395	\$ 59,415	\$ 119,800	\$ 119,800	\$ 119,800	\$ -	0.0%
Districtwide / Equity	\$ 38,104	\$ 17,095	\$ 14,750	\$ 14,750	\$ 14,750	\$ -	0.0%
Adult Education	\$ 1,119	\$ 2,749	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
<b>Total</b>	<b>\$ 241,742</b>	<b>\$ 258,077</b>	<b>\$ 438,650</b>	<b>\$ 438,650</b>	<b>\$ 438,650</b>	<b>\$ -</b>	<b>0.0%</b>

**Instructional Supplies - 611 (cont.)**

<b>611 - Instructional Supplies</b>									
	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>Amount</b>	<b>Percent</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Super</b>	<b>Change</b>	<b>Change</b>
LEA	\$365,962	\$351,070	\$356,647	\$241,742	\$376,206	\$438,650	\$438,650	\$0	0.0%
Alliance	\$117,789	\$61,090	\$118,587	\$188,961	\$61,090	\$40,000		-\$40,000	-100.0%
<b>Total</b>	<b>\$483,751</b>	<b>\$412,160</b>	<b>\$475,234</b>	<b>\$430,703</b>	<b>\$437,296</b>	<b>\$478,650</b>	<b>\$438,650</b>	<b>-\$40,000</b>	<b>-8%</b>

## Maintenance Supplies - 612

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

	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	\$ 10,810	\$ 12,263	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Church Street	\$ 17,415	\$ 13,523	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Dunbar Hill	\$ 11,642	\$ 17,024	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Helen Street	\$ 17,443	\$ 10,542	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Alice Peck	\$ 18,466	\$ 6,093	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Wintergreen	\$ 17,535	\$ 10,789	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Spring Glen	\$ 12,154	\$ 9,123	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Ridge Hill	\$ 15,795	\$ 9,651	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Bear Path	\$ 11,504	\$ 11,636	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
West Woods	\$ 15,726	\$ 10,647	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Hamden Middle	\$ 33,515	\$ 15,498	\$ 34,000	\$ 34,000	\$ 34,000	\$ -	0.0%
Hamden High School	\$ 53,961	\$ 50,163	\$ 59,000	\$ 59,000	\$ 59,000	\$ -	0.0%
Central Office	\$ 62,562	\$ 7,248	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
<b>Total</b>	<b>\$ 298,528</b>	<b>\$ 184,201</b>	<b>\$ 206,000</b>	<b>\$ 206,000</b>	<b>\$ 206,000</b>	<b>\$ -</b>	<b>0.0%</b>



## Non-Instructional Supplies - 613

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

	2020-2021	2021-2022	2022-2022	2022-2023	2023-2024		
	Actual	Actual	Adopted	Forecast	Super	Variance	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount	Percent
Shepherd Glen	\$ 867	\$ 628	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Church Street	\$ 2,245	\$ 1,310	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Dunbar Hill	\$ 303	\$ 1,037	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Helen Street	\$ 1,160	\$ 1,294	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Alice Peck	\$ 1,285	\$ 243	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Spring Glen	\$ 386	\$ 202	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Ridge Hill	\$ 526	\$ 2,933	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Bear Path	\$ 830	\$ 1,244	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
West Woods	\$ 5,418	\$ 1,603	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Hamden Middle	\$ 497	\$ 735	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.0%
HCLC	\$ -	\$ 577	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.0%
Hamden High School	\$ 10,294	\$ 16,229	\$ 21,400	\$ 21,400	\$ 21,400	\$ -	0.0%
Central Office	\$ 22,545	\$ 33,578	\$ 30,800	\$ 30,800	\$ 30,800	\$ -	0.0%
Adult Education	\$ -	\$ 4,899	\$ 2,750	\$ 2,750	\$ 2,750	\$ -	0.0%
Non Public Schools	\$ 588	\$ 474	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
<b>Total</b>	<b>\$ 46,944</b>	<b>\$ 66,985</b>	<b>\$ 103,500</b>	<b>\$ 103,500</b>	<b>\$ 103,500</b>	<b>\$ -</b>	<b>0.0%</b>

## Athletic Uniforms - 617

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

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
Program	Actual Expense	Actual Expense	Adopted Budget	Forecast Expenses	Super Budget	Variance Amount	Variance Percent
Athletic Uniforms	\$ 16,665	\$ 18,270	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	0.0%
<b>Total</b>	<b>\$ 16,665</b>	<b>\$ 18,270</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ -</b>	<b>0.0%</b>

## Natural Gas - 621

This account primarily represents expenses associated with natural gas for heating all school buildings. An additional use of natural gas is for cooking and lab use at district buildings. Hamden Public Schools converted all buildings to burn natural gas exclusively for heat many years ago.

	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	\$ 11,534	\$ 6,545	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Church Street	\$ 20,928	\$ 32,981	\$ 33,000	\$ 33,000	\$ 33,000	\$ -	0.0%
Dunbar Hill	\$ 46,573	\$ 35,236	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Helen Street	\$ 15,068	\$ 22,171	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Alice Peck	\$ 20,878	\$ 36,590	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
Wintergreen	\$ 19,913	\$ 26,410	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
Spring Glen	\$ 34,022	\$ 25,912	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Ridge Hill	\$ 21,412	\$ 42,650	\$ 34,000	\$ 34,000	\$ 34,000	\$ -	0.0%
Bear Path	\$ 24,910	\$ 27,626	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	0.0%
West Woods	\$ 43,185	\$ 35,381	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	0.0%
Hamden Middle	\$ 47,861	\$ 78,656	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
Hamden High School	\$ 180,450	\$ 175,383	\$ 262,550	\$ 262,550	\$ 262,550	\$ -	0.0%
Central Office	\$ 33,406	\$ 52,156	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.0%
<b>Total</b>	<b>\$ 520,142</b>	<b>\$ 597,697</b>	<b>\$ 619,550</b>	<b>\$ 619,550</b>	<b>\$ 619,550</b>	<b>\$ -</b>	<b>0.0%</b>

## Electricity - 622

This account represents expenses associated with electrical service at district buildings. There is an account below Labeled Energy Efficiency Measures which includes \$201,000 for Cenergistics, \$13,792 for CCM Dues for Energy Coop, and \$10,000 for Three Rivers Solar for fees associated with Middle School Solar Panels.

	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	
	Actual	Actual	Adopted	Forecast	Super	Variance
Program	Expense	Expense	Budget	Expenses	Budget	Amount
Shepherd Glen	\$ 156,530	\$ 226,470	\$ 140,000	\$ 140,000	\$ 149,800	\$ 9,800
Church Street	\$ 58,863	\$ 64,438	\$ 70,000	\$ 70,000	\$ 74,900	\$ 4,900
Dunbar Hill	\$ 47,288	\$ 59,215	\$ 63,000	\$ 63,000	\$ 67,410	\$ 4,410
Helen Street	\$ 53,163	\$ 65,624	\$ 65,000	\$ 65,000	\$ 69,550	\$ 4,550
Alice Peck	\$ 45,871	\$ 58,973	\$ 65,000	\$ 65,000	\$ 69,550	\$ 4,550
Wintergreen/HCLC	\$ 96,477	\$ 82,711	\$ 55,000	\$ 55,000	\$ 58,850	\$ 3,850
Spring Glen	\$ 72,556	\$ 84,838	\$ 92,000	\$ 92,000	\$ 98,440	\$ 6,440
Ridge Hill	\$ 105,638	\$ 123,081	\$ 135,000	\$ 135,000	\$ 144,450	\$ 9,450
Bear Path	\$ 88,876	\$ 81,946	\$ 88,000	\$ 88,000	\$ 94,160	\$ 6,160
West Woods	\$ 94,680	\$ 111,086	\$ 110,000	\$ 110,000	\$ 117,700	\$ 7,700
Hamden Middle	\$ 173,582	\$ 276,179	\$ 285,000	\$ 285,000	\$ 304,950	\$ 19,950
HCLC	\$ 2,436	\$ 1,586	\$ -	\$ -	\$ -	\$ -
Hamden High School	\$ 401,086	\$ 316,074	\$ 485,000	\$ 485,000	\$ 518,950	\$ 33,950
Central Office	\$ 163,733	\$ 39,982	\$ 95,000	\$ 95,000	\$ 101,650	\$ 6,650
Energy Efficiency Measures/Districtwide:	\$ 179,200	\$ 281,600	\$ 317,200	\$ 317,200	\$ 267,122	\$ (50,078)
<b>Total</b>	<b>\$ 1,739,980</b>	<b>\$ 1,873,803</b>	<b>\$ 2,065,200</b>	<b>\$ 2,065,200</b>	<b>\$ 2,137,482</b>	<b>\$ 72,282</b>

## Sewer Use Fees - 623

This account represents expenses associated with sewer use, maintenance and upkeep at district buildings. All buildings have sewers except West Woods. The rate per CCF is estimated to increase by 2% (from \$5.03 to \$5.13).

There is no increase in this budget for FY 23-24.

	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	\$ 2,828	\$ 19,325	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
Church Street	\$ 3,008	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
Dunbar Hill	\$ 2,100	\$ 1,805	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Helen Street	\$ 4,962	\$ 3,410	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Alice Peck	\$ 3,611	\$ 1,660	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Wintergreen	\$ 8,373	\$ -	\$ 19,875	\$ 19,875	\$ 19,875	\$ -	0.0%
Spring Glen	\$ 2,573	\$ 1,582	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Ridge Hill	\$ 1,895	\$ 1,325	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Bear Path	\$ 3,101	\$ 2,026	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
West Woods						\$ -	#Div/0!
Hamden Middle	\$ 12,800	\$ 10,784	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
HCLC	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Hamden High School	\$ 11,578	\$ 8,819	\$ 14,374	\$ 14,374	\$ 14,374	\$ -	0.0%
Central Office	\$ 1,335	\$ 3,072	\$ 5,850	\$ 5,850	\$ 5,850	\$ -	0.0%
<b>Total</b>	<b>\$ 58,165</b>	<b>\$ 53,808</b>	<b>\$ 83,099</b>	<b>\$ 83,099</b>	<b>\$ 83,099</b>	<b>\$ -</b>	<b>0.0%</b>

## Textbooks - 641

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

	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	\$ 32,996	\$ 20,563	\$ 24,790	\$ 24,790	\$ 24,790	\$ -	0.0%
Hamden Middle	\$ 4,714	\$ 21,932	\$ 35,436	\$ 35,436	\$ 35,436	\$ -	0.0%
HCLC	\$ -	\$ -	\$ 2,920	\$ 2,920	\$ 2,920	\$ -	0.0%
Hamden High	\$ 28,410	\$ 28,006	\$ 57,664	\$ 57,664	\$ 57,664	\$ -	0.0%
Districtwide Equity	\$ 21,974	\$ 12,977	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
Adult Education	\$ -	\$ 2,840	\$ 2,190	\$ 2,190	\$ 2,190	\$ -	0.0%
<b>Total</b>	<b>\$ 88,094</b>	<b>\$ 86,317</b>	<b>\$ 134,000</b>	<b>\$ 134,000</b>	<b>\$ 134,000</b>	<b>\$ -</b>	<b>0.0%</b>

**Textbooks - 641 (continued)**

**641 - Textbooks - LEA and Alliance**

Object Code	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Change \$	Change %
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	SUPER BUDGET		
	LEA	LEA	LEA	LEA	LEA	LEA	LEA		
<b>Textbooks - 641</b>	\$ 121,033	\$ 133,849	\$ 67,988	\$ 67,988	\$ 134,000	\$ 134,000	\$ 134,000	\$ -	0.0%

Object Code	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Change	Change
	Alliance	Alliance	Alliance*	Alliance	Alliance	Alliance	Alliance		
<b>Textbooks - 641</b>	\$ 155,753	\$ 38,776	\$ 62,378	\$80,983	\$ 106,442	\$ -	\$ -	\$ -	#DIV/0!

<b>Total (LEA &amp; Alliance)</b>	\$ 276,786	\$ 172,625	\$ 130,366	\$ 148,972	\$ 240,442	\$ 134,000	\$ 134,000	\$ -	#DIV/0!
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## Library Books - 642

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

	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Church Street	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Dunbar Hill	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Helen Street	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Spring Glen	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Ridge Hill	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Bear Path	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
West Woods	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Wintergreen / HCLC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden Middle	\$ -	\$ 9,219	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Hamden High	\$ 233	\$ 12,745	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Elementary K-6	\$ 303	\$ 46,841	\$ 47,550	\$ 47,550	\$ 47,550	\$ -	0.0%
Districtwide Equity	\$ 2,249	\$ 16,606	\$ 27,450	\$ 27,450	\$ 27,450	\$ -	0.0%
<b>Total</b>	<b>\$ 2,785</b>	<b>\$ 85,410</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>0.0%</b>



## Periodicals - 643

This account represents expenses associated with the purchase of student and professional periodicals. Beginning in FY 19-20, this budget has been distributed into four groups (Elementary, Middle school, High school and Districtwide). The increases reflect the need to provide a wide variety of reading materials to students including popular periodicals.

	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	\$ -	\$ 80	\$ 300	\$ 300	\$ 300	\$ -	0.0%
Church Street	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.0%
Dunbar Hill	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.0%
Helen Street	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.0%
Spring Glen	\$ -	\$ 137	\$ 300	\$ 300	\$ 300	\$ -	0.0%
Ridge Hill	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.0%
Bear Path	\$ -	\$ 100	\$ 300	\$ 300	\$ 300	\$ -	0.0%
West Woods	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.0%
Elementary K-6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Hamden Middle	\$ -	\$ -	\$ 1,470	\$ 1,470	\$ 1,470	\$ -	0.0%
Hamden High	\$ -	\$ 336	\$ 1,930	\$ 1,930	\$ 1,930	\$ -	0.0%
Districtwide Equity	\$ 894	\$ 1,059	\$ 900	\$ 900	\$ 900	\$ -	0.0%
<b>Total</b>	<b>\$ 894</b>	<b>\$ 1,712</b>	<b>\$ 6,700</b>	<b>\$ 6,700</b>	<b>\$ 6,700</b>	<b>\$ -</b>	<b>0.0%</b>

## Instructional Software - 644

This account represents expenses associated with the purchase of instructional software. For FY 23-24, the Alliance budget is \$243,443. The expenses in this account include various instructional software applications including messaging systems, library databases, and student software applications. In FY 2023-2024, the Budget increased based on actuals.

	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
HCLC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Districtwide Equity	\$ 81,251	\$ 105,717	\$ 207,898	\$ 207,898	\$ 207,898	\$ -	0%
<b>Total</b>	<b>\$ 81,251</b>	<b>\$ 105,717</b>	<b>\$ 207,898</b>	<b>\$ 207,898</b>	<b>\$ 207,898</b>	<b>\$ -</b>	<b>0%</b>

INSTRUCTIONAL SOFTWARE 644 (CONTINUED)

FUNDING SOURCE	Product	2023-24	Explanation
Alliance	Dreambox	\$60,755.00	Math
Alliance	EdPuzzle	\$13,000.00	
Alliance	IXL	\$20,000.00	Math Secondary, Grant paid. 2021-22 will be second of paid 3 year contract
Alliance	NWEA	\$4,600.00	for TAG ID
Alliance	Padlet	\$3,700.00	ELA used for student collaboration
Alliance	PowerSchool Performance Matters-Analytics	\$13,962.80	dashboard, assessment tool, and intervention platform-Alliance
Alliance	PowerSchool Performance Matters-Assessment	\$18,200.00	
Alliance	Reading A-Z	\$1,300.00	
Alliance	SWIS	\$700.00	
Alliance	Zoom	\$25,000.00	Renews at \$36/license annually. Currently have 6
Alliance	Lexia	\$66,600.00	second year of two year contract
Alliance	Imagine Learning	\$14,625.00	2021 is second of 3 year contract. Paid through ELL budget (Lapman) Title III
Alliance	Survey Monkey	\$1,000.00	District Survey Tool upgraded to professional account in Feb 2022
		<b>\$243,442.80</b>	
ESSERS	Go Guardian Teacher	\$26,500.00	
ESSERS	Pear Deck	\$18,000.00	
IDEA	IEP Direct	\$25,000.00	Frontline
LEA-media	ABC-CLIO	\$2,000.00	ABC-CLIO database (amer hist, world hist, pop culture, afr-amer exp)
LEA-media	Follett (Destiny)	\$21,000.00	We are making changes to the subscription, but cost might be same.
LEA-media	Gale/Cengage Research, viewpoint, lit	\$10,000.00	HMS HHS
LEA-media	PebbleGo	\$18,000.00	for 22-23 add biographies for Next.
LEA-media	World Book Online	\$6,500.00	Media Budget 430
LEA-tech	21st C Learning License - EdAdvance	\$3,200.00	STEM Courses and fees at HHS
LEA-tech	AAPPL	\$10,000.00	World Language assessment
LEA-tech	Adobe Creative Cloud (SHI)	\$2,600.00	100 seats @\$24.90 Used in digital arts classes
LEA-tech	Babalingua	\$298.00	World Language
LEA-tech	DEVOS (DiscoverVideo) HMS	\$6,000.00	Video distribution system through grant for HMS
LEA-tech	Edmentum (Plato)	\$20,000.00	Online Courseware (HHS and HCLC, as well as homeschoolers)
LEA-tech	HHS Capstone Platform and Student Licenses	\$9,900.00	EdAdvance - includes platform and student license at @\$15/student
LEA-tech	Java Access Codes	\$800.00	For High School Math Course coding and computer science
LEA-tech	Extempore	\$6,800.00	World Language
LEA-tech	MasterCAM	\$2,600.00	HECA
LEA-tech	Misc. program/course specific	\$10,000.00	(HECA, SAT prep, fine arts, etc)
LEA-tech	Naviance	\$17,000.00	Guidance - includes for career-readiness apps (3 yr contract - 20-21 is year2)
LEA-tech	PLTW - Engineering	\$11,000.00	HHS
LEA-tech	Protraxx	\$12,000.00	Manages PD
LEA-tech	School Messenger (Intrado/West Interactive)	\$10,000.00	Phone/email messaging system - due July 1
LEA-tech	ScreenCastify	\$8,200.00	Teacher and Student Video Creator--we have 7000 licenses but only use 700+
LEA-tech	SolidWorks	\$2,600.00	HECA
LEA-tech	Soundtrap	\$2,000.00	Fine arts
LEA-tech	Rosetta Stone	\$15,400.00	World Language - Multi year licenses - HHS and HMS
	PowerSchool Performance Matters-Intervention	FREE	
	<b>Total</b>	<b>\$207,898.00</b>	

## Non-Instructional Software - 645

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

These expenditures are non-capital renewable software programs used throughout the district such as email software, server software support, wireless controller support, MUNIS, PowerSchool and firewall protection support.

	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Central Office	\$ 193,030	\$ 285,664	\$ 289,357	\$ 289,357	\$ 289,357	\$ -	0.0%
Districtwide	\$ -	\$ 13,908	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Total</b>	<b>\$ 193,030</b>	<b>\$ 299,572</b>	<b>\$ 289,357</b>	<b>\$ 289,357</b>	<b>\$ 289,357</b>	<b>\$ -</b>	<b>0.0%</b>

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Amount
	Actual	Actual	Actual	Actual	Adopted	Adopted	Super	Change
LEA	\$114,119	\$127,453	\$193,030	\$193,030	\$299,572	\$289,357	\$289,357	\$0
Alliance	\$11,139	\$31,916	\$25,023	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$125,258</b>	<b>\$159,369</b>	<b>\$218,053</b>	<b>\$193,030</b>	<b>\$299,572</b>	<b>\$289,357</b>	<b>\$289,357</b>	<b>\$0</b>

**NON-INSTRUCTIONAL SOFTWARE 645 (CONTINUED)**

<b>FUNDING SOURCE</b>	<b>Product</b>	<b>2023-24</b>	<b>Explanation</b>
LEA	Aruba wireless controller support	\$7,200	
LEA	Baracuda Data Backup 690	\$5,951	Daily backup for data servers
LEA	Baracuda EMAIL Archiving 650	\$6,450	
LEA	Baracuda Email SPAM Filter 400	\$8,694	
LEA	Carbon Black	\$6,884	Increases Virus Defense
LEA	Digital River (PowerSchool Excel Data)	\$485	
LEA	eTranscripts (eParchment)	\$3,100	
LEA	FinalSite	\$14,750	Website Tool and Host-multiyear through July 2024
LEA	Fortinet - Firewall and EMS Virus Scan	\$31,000	
LEA	Get Help (Hayes)	\$5,977	Help Desk - replaces Track It-integrates with inventory management system
LEA	Go Guardian	\$4,100	HMS AND HCLC ADMIN
LEA	LevelData	\$9,700	Pulls student info from PS to create student accounts
LEA	MS Office Licenses and Windows	\$50,130	
LEA	PowerSchool SIS hosting and support	\$52,566	
LEA	PowerSchool Registration	\$11,722	
LEA	PowerSchool Report Cards (Marcia Brenner)	\$10,000	First year was 2020-21, included set up charges
LEA	PowerSchool Hoonuit Geovisual	\$17,812	
LEA	PowerSchool Enrollment	\$17,813	
LEA	PowerSchool Custom Alerts (Brenner Associates)	\$1,098	
LEA	SNAP (Nurses-Medical)	\$11,160	
LEA	Techinline FixMe.IT	\$1,710	Remote Helpdesk software
LEA	TipIT-Web	\$7,205	Asset Management
LEA	Visual PST (PowerSchool Reports) FastSpring.BrightSmar	\$250	
LEA	ehall pass	\$3,600	
	<b>Total Non-Instructional Software</b>	<b>\$289,357</b>	

# EQUIPMENT - 700 SERIES

## Furniture and Fixtures - 733

This account represents expenses associated with the purchase of furniture and fixtures. Increase due to meeting with principals and directors to determine their upcoming needs for the next 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
HCLC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Districtwide	\$ 4,449	\$ 9,914	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
<b>Total</b>	<b>\$ 4,449</b>	<b>\$ 9,914</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>0.0%</b>

## Instructional Equipment - 734

This account represents expenses associated with the purchase of instructional equipment. Instructional equipment is defined as equipment with a value greater than \$250 and an estimated useful life greater than three years. Examples include: technology equipment, audiovisual equipment, and AED replacements districtwide. Increase due to meeting with principals and directors to determine their upcoming needs for the next 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
Elementary K-6	\$ 58,242	\$ 21,508	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.0%
Hamden Middle	\$ 30,020	\$ 5,950	\$ 6,600	\$ 6,600	\$ 6,600	\$ -	0.0%
HCLC	\$ -	\$ -	\$ 3,625	\$ 3,625	\$ 3,625	\$ -	0.0%
Hamden High	\$ -	\$ 83,584	\$ 24,525	\$ 24,525	\$ 24,525	\$ -	0.0%
Central Office	\$ 59,355	\$ 70,178	\$ 71,375	\$ 71,375	\$ 144,025	\$ 72,650	101.8%
Adult Education	\$ -	\$ 2,059	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Total</b>	<b>\$ 147,617</b>	<b>\$ 183,280</b>	<b>\$ 141,125</b>	<b>\$ 141,125</b>	<b>\$ 213,775</b>	<b>\$ 72,650</b>	<b>51.5%</b>

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
Object Code	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	PROPOSED	Change
LEA	\$3,344	\$54,505	\$147,617	\$183,280	\$141,125	\$213,775	\$72,650
ALLIANCE	\$91,080	\$91,237	\$199,000	\$0	\$0	\$0	\$0
<b>TOTAL (LEA &amp; ALLIANCE)</b>	<b>\$94,424</b>	<b>\$145,742</b>	<b>\$346,617</b>	<b>\$183,280</b>	<b>\$141,125</b>	<b>\$213,775</b>	<b>\$72,650</b>



## Non-Instructional Equipment - 735

This account represents expenses associated with the purchase of non-instructional equipment. Non-instructional equipment is defined as equipment with a value greater than \$250 and an estimated useful life greater than three years. Examples of expenses in this object code include technology, soccer goals, athletic equipment, lacrosse goals, field hockey goals, hockey equipment, football equipment, baseball equipment, tennis equipment.

	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
Alice Peck	\$ 11,351	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Spring Glen	\$ 1,783	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Elementary K-6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Middle School	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
High School	\$ 50,050	\$ 38,575	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0%
District	\$ 55,327	\$ 7,464	\$ 24,000	\$ 24,000	\$ 44,000	\$ 20,000	83%
Adult Education	\$ -	\$ 600	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
<b>Total</b>	<b>\$ 118,511</b>	<b>\$ 46,639</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 85,000</b>	<b>\$ 20,000</b>	<b>31%</b>

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Object Code	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	PROPOSED
LEA	\$39,699	\$48,478	\$118,511	\$46,639	\$65,000	\$85,000
ALLIANCE	\$0	\$0	\$100,304	\$0	\$0	\$0
<b>TOTAL (LEA &amp; ALLIANCE)</b>	<b>\$39,699</b>	<b>\$48,478</b>	<b>\$218,815</b>	<b>\$46,639</b>	<b>\$65,000</b>	<b>\$85,000</b>

# DUES AND FEES - 800 SERIES

## Dues and Fees - 810

This account represents the dues and fees associated with annual administrative memberships to educational conferences.

	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		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Church Street		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Dunbar Hill		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Helen Street		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Alice Peck		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Spring Glen		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Ridge Hill		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Bear Path		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
West Woods		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Hamden Middle		\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
HCLC		\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Hamden High School		\$ 17,096	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
Central Office		\$ 48,349	\$ 41,430	\$ 41,430	\$ 41,430	\$ -	0.0%
Adult Education		\$ 2,895	\$ 1,550	\$ 1,550	\$ 1,550	\$ -	0.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ 68,340</b>	<b>\$ 64,480</b>	<b>\$ 64,480</b>	<b>\$ 64,480</b>	<b>\$ -</b>	<b>0.0%</b>

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