

**ADOPTED BOARD OF EDUCATION  
2020-2021 OPERATING BUDGET**



**CONSOLIDATED  
SCHOOL DISTRICT  
— OF —  
NEW BRITAIN**

**As Approved by Board of Education, June 15, 2020**

# Consolidated School District of New Britain

## Board of Education Members

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Amy Anderson, Coordinator of Academics

Lara Bohlke, Coordinator of Academics

Sondra Sanford, Coordinator of Partnership



FINANCE DEPARTMENT

June 1, 2020

To: Board of Education  
 From: Kevin Kane, Chief Financial Officer  
 CC: Nancy Sarra, Superintendent of Schools  
 Subject: Requested Superintendent's 2020-2021 General Fund Budget

The adopted Board of Education 2020-2021 General Fund Budget totals \$125,700,000 which is the 4<sup>th</sup> consecutive year of flat funding. Below is a summary comparison by category for the requested 2020-2021 budget versus the adopted 2019-2020 budget:

	<b>Requested 2020-2021</b>	<b>Adopted 2019-2020</b>	<b>\$ Change</b>	<b>% Change</b>
Salaries	72,392,248	72,107,890	284,358	0.39
Fringes & Insurances	17,291,103	18,047,178	-756,075	-4.19
Purchased Professional Services	4,895,562	4,216,753	678,809	16.10
Purchased Contractual Services	1,847,563	1,871,563	-24,000	-1.28
Purchased Other Services	21,655,688	22,100,999	-445,311	-2.01
Supplies	6,343,309	6,051,568	291,741	4.82
Capital Outlay	748,300	767,427	-19,127	-2.49
Other	149,715	149,715	0	0.00
Operating Transfer Out	376,512	386,907	-10,395	-2.69
<b>Total</b>	<b>125,700,000</b>	<b>125,700,000</b>	<b>0</b>	<b>0.00</b>

This budget reflects normal operations. The School District is aware that we are facing un-certain times due to COVID-19. We do anticipate the District will incur additional costs which will be covered by a reduction of costs that will not be incurred.

**Excess Special Education Grant**

(a) Commencing July 1, 2019, the City of New Britain has agreed that the Excess Special Education grant revenue will flow directly to Board of Education as contra expenditure against their \$125,700,000 General Fund operating budget. In previous years it has always been reflected as a grant revenue to the City of New Britain which has been a violation of State Statue.

(b) Below is CT General Statue (CGS) regarding how excess cost special education grant is to be handled pursuant to CGS 10-76g (b):

- The State Board of Education shall pay **on a current basis** any costs in excess of the local or regional board's basic contribution paid by such board in accordance with the provisions of this subsection. Any amounts paid by the State Board of Education on a current basis pursuant to this subsection shall not be reimbursable in the subsequent year. Application for such grant shall be made by filing with the Department of Education, in such manner as prescribed by the commissioner, annually on or before December first a statement of the cost of providing special education pursuant to this subsection, provided a board of education may submit, not later than March first, claims for additional children or costs not included in the December filing. Payment by the state for such excess costs shall be made to the local or regional board of education as follows: Seventy-five per cent of the cost in February and the balance in May. The amount due each town pursuant to the provisions of this subsection shall be paid to the treasurer of each town entitled to such aid, provided the treasurer shall treat such grant, or a portion of the grant, which relates to special education expenditures incurred in excess of such town's board of education budgeted estimate of such expenditures, **as a reduction in expenditures by crediting such expenditure account, rather than town revenue**. Such expenditure account shall be so credited no later than thirty days after receipt by the treasurer of necessary documentation from the

board of education indicating the amount of such special education expenditures incurred in excess of such town's board of education budgeted estimate of such expenditures.

(c) For 2020-2021 fiscal year we are estimating a grant revenue for Excess Cost in the amount of \$3 million which is the same as 2019-2020. For the June 2020 budget submittal for 2020-2021 this will be updated for 2019-2020 excess cost revenue. In the five previous fiscal years the grant revenue was:

Fiscal Years							
2019-2020	2018-2019	2017-2018	2016-2017	2015-2016	Average	Median	
\$3,639,718	\$3,731,913	\$2,350,979	\$3,127,796	\$4,048,651	\$3,379,811	\$3,639,718	

(d) For the 2020-2021 requested General Fund Budget the District Budget for Excess Cost Grant Revenue (Contra-Expenditure) is reflected as follows:

Dollars In Thousands (000)										
	Transportation	Tuition							Purchased Prof. Services	
Department	Special Education	Public In State	Loc. Residential	Outplacement Transitional	Private in State	Private Out of State	Outplaced	Other Services	Other Services	Grand Total
Object Code	55109	55610	55611	55613	55630	55631	55690	55691	53410	NA
Gross Budget	\$4,167	\$2,395	\$116	\$1	\$3,813	\$111	\$941	\$2,114	\$897	\$14,555
Contra Expenditure	-909	-463			-826	-24	-191	-393	-194	-3,000
Net Budget	\$3,258	\$1,932	\$116	\$1	\$2,987	\$87	\$750	\$1,721	\$703	\$11,555

## Funding of Education's Budget

Information has been provided to the Public regarding how Education's budget is funded. This page and the following three pages will provide the facts.

# FACT OR FICTION

What is the portion that Education's Local Budget supported by New Britain Taxpayers? Is it 53.52% as calculated below?

BOE Budget	/	Total City Budget	=	Portion Covered By Taxes
\$125,700,000	/	\$234,848,391	=	53.52%

Answer: **FICTION**

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## **FACT NEW BRITAIN TAXPAYERS SUPPORT 42.36% OF EDUCATION'S LOCAL BUDGET**

BOE BUDGET	ECS GRANT	Funded From Property Taxes	
<u>BOE Budget</u>	<u>ECS Grant</u>	<u>Amount</u>	<u>%</u>
\$125,700,000	\$72,450,710	\$53,249,290	42.36%

## City General Fund Revenue Budget

Dollars in Thousands (000)

	\$	%
Property Taxes	\$134,693	57.35
ECS Grant *	72,351	30.81
All Other City Revenues	27,804	11.84
<b>Total</b>	<b>\$234,848</b>	<b>100.00</b>

**\* Grant received from State for Education**

## Funding of City General Fund Budget

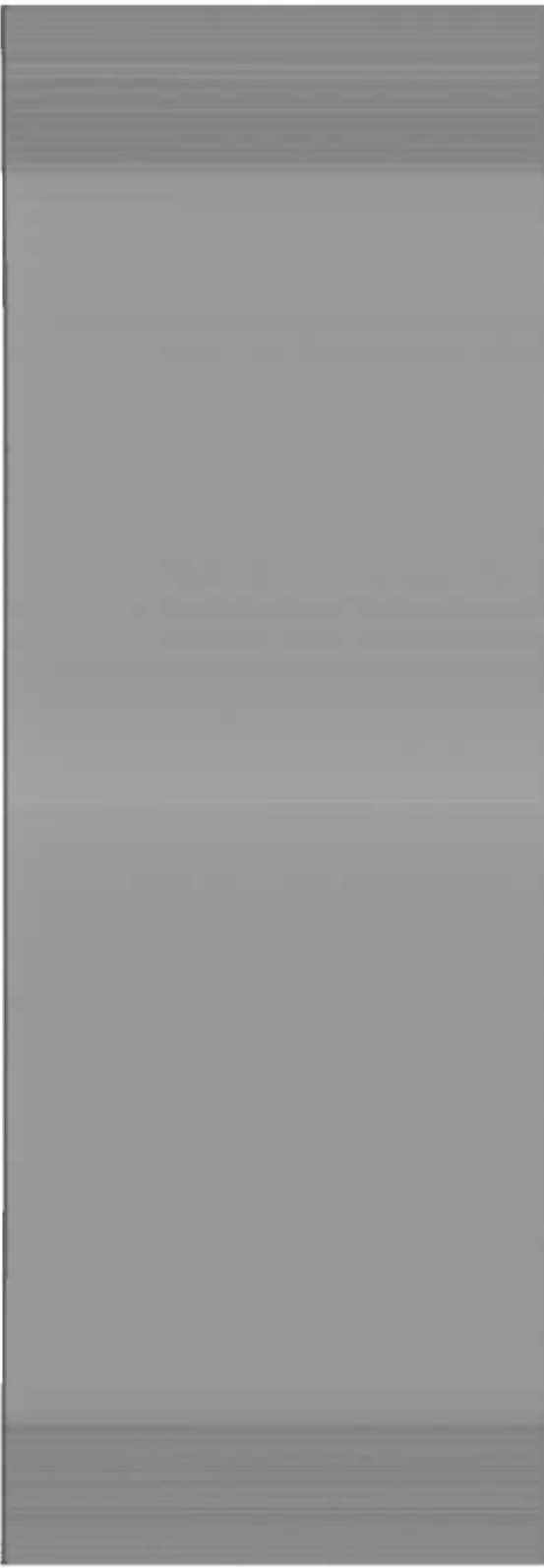
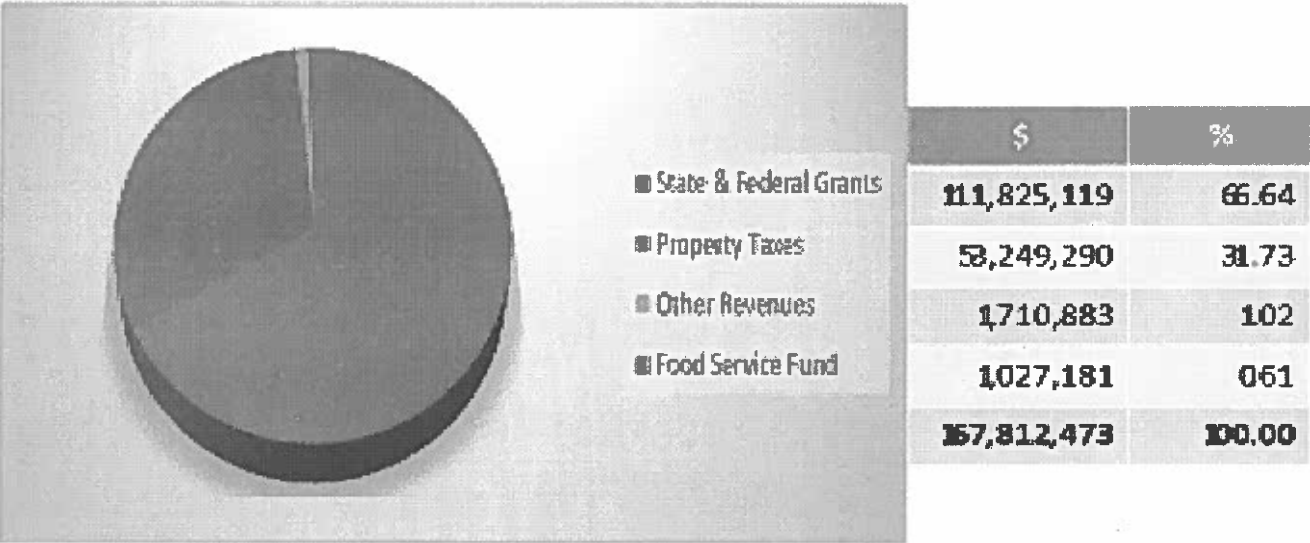
Dollars in Thousands (000)

	BOE		City		Total	
	Amount	%	Amount	%	Amount	%
Operating	125,700	60.54	81,930	39.46	207,630	100.00
Debt Service	4,499	16.53	22,719	83.47	27,218	100.00
<b>Total</b>	<b>130,199</b>	<b>55.44</b>	<b>104,649</b>	<b>44.56</b>	<b>234,848</b>	<b>100.00</b>
Property Taxes	57,748	42.87	76,945	57.13	134,693	100.00
ECS Grant *	72,451	100.00	0	0.00	72,451	100.00
All Other Revenues	0	0.00	27,804	100.00	27,804	100.00
<b>Total</b>	<b>130,199</b>	<b>55.44</b>	<b>104,649</b>	<b>44.56</b>	<b>234,848</b>	<b>100.00</b>
* Grant received from State for Education						

Please note above that the Debt Service budget for Education is 16.53% of the total compared to the City portion of 83.47%



# Funding of Education Combined General Fund & Estimated Grant Funds



### Per Pupil Expenditures

New Britain per pupil expenditures is \$13,383 for fiscal year 2018-2019 which is 168<sup>th</sup> out of 169 school districts in CT (2<sup>nd</sup> lowest in the State of CT). This was the 2<sup>nd</sup> consecutive year New Britain was 2<sup>nd</sup> from the bottom. Below is New Britain's State rank per pupil expenditure back to 1999-2000:

Fiscal Year	Rank	Fiscal Year	Rank
1999-2000	<b>67</b>	2009-2010	<b>128</b>
2000-2001	<b>61</b>	2010-2011	<b>126</b>
2001-2002	<b>47</b>	2011-2012	<b>164</b>
2002-2003	<b>60</b>	2012-2013	<b>166</b>
2003-2004	<b>68</b>	2013-2014	<b>161</b>
2004-2005	<b>78</b>	2014-2015	<b>162</b>
2005-2006	<b>96</b>	2015-2016	<b>167</b>
2006-2007	<b>114</b>	2016-2017	<b>167</b>
2007-2008	<b>100</b>	2017-2018	<b>168</b>
2008-2009	<b>120</b>	2018-2019	<b>168</b>

**Note: Higher the rank, lower the expenditure, lower the rank, higher the expenditure.**

Please refer to section 37 of the budget book for per pupil expenditure comparisons to DRG I and the State average. Also provided is the actual per pupil expenditure calculations for New Britain for 2018-19 and 2017-18.

### Staffing Ratios

Due to lack of funding and building capacity (available classrooms), New Britain's staffing ratios are much higher than the State average for 2018-19 as follows:

- Student to All Certified Staff is **20% higher**
- Student to Central Office Administrator is **47% higher**
- Certified Staff to Central Office Administrator is **32% higher**

Please refer to section 38 of the budget book for staffing ratios in comparison to the State Average

### Grant Funds

For 2020-2021, the Grant Fund(s) reflect an increase of \$5,233,278 or 14.19% over what was presented for 2019-2020. Below is a summary comparison by category for 2019-2020 versus 2018-2019:

<b>Grant Funds</b>				
	<b>2020-2021</b>	<b>2019-2020</b>	<b>\$ Change</b>	<b>% Change</b>
Salaries	33,287,904	29,110,061	4,177,843	14.35
Fringes & Insurances	6,819,777	5,745,640	1,074,137	18.69
Purchased Professional Services	1,399,401	1,449,077	-49,676	-3.43
Purchased Contractual Services	1,200	0	1,200	100.00
Purchased Other Services	363,047	367,959	-4,912	-1.33
Supplies	416,056	403,891	12,165	3.01
Capital Outlay	201,601	189,475	12,126	6.40
Other	0	0	0	0.00
Operating Transfer Out	-376,512	-386,907	10,395	-2.69
<b>Total</b>	<b>42,112,474</b>	<b>36,879,196</b>	<b>5,233,278</b>	<b>14.19</b>

The net increase of \$5,233,278 in the Grants Fund(s) are as follows:

Title I – 2011	IDEA 611 – 2020	Alliance - 2341	3 <sup>rd</sup> Party Billing – 2581	Food Service	Other Funds	Grand Total
\$ 689,169	\$ 110,552	\$3,903,139	\$331,528	\$ 176,467	\$13,423	\$5,233,278

**Combined General Fund and Grant Funds**

Below is a summary comparison by category for the requested 2020-2021 versus adopted 2019-2020:

<b>Combined General Fund and Grant Funds</b>				
	<b>2020-2021</b>	<b>2019-2020</b>	<b>\$ Change</b>	<b>% Change</b>
Salaries	105,680,152	101,217,951	4,462,201	4.41
Fringes & Insurances	24,110,880	23,792,818	318,062	1.34
Purchased Professional Services	6,294,963	5,665,830	629,133	11.10
Purchased Contractual Services	1,848,763	1,871,563	-22,800	-1.22
Purchased Other Services	22,018,734	22,468,958	-450,223	-2.00
Supplies	6,759,365	6,455,459	303,906	4.71
Capital Outlay	949,901	956,902	-7,001	-0.73
Other	149,715	149,715	0	0.00
Operating Transfer Out	0	0	0	0.00
<b>Total</b>	<b>167,812,473</b>	<b>162,579,196</b>	<b>5,233,278</b>	<b>3.22</b>

**Summary of Staffing Changes for requested 2020-2021 versus adopted 2019-2020**

	Combined			General Fund			Grant Funds		
	<u>20-21</u>	<u>19-20</u>	<u>Change</u>	<u>20-21</u>	<u>19-20</u>	<u>Change</u>	<u>20-21</u>	<u>19-20</u>	<u>Change</u>
<b><u>Certified:</u></b>	<b><u>903</u></b>	<b><u>882</u></b>	<b><u>+21</u></b>	<b><u>559</u></b>	<b><u>591</u></b>	<b><u>-32</u></b>	<b><u>344</u></b>	<b><u>291</u></b>	<b><u>+53</u></b>
• Adm.	52	52	0	35	36	-1	17	16	+1
• Teachers	851	830	+21	524	555	-31	327	275	+52
<b><u>Non-Certified:</u></b>	<b><u>515</u></b>	<b><u>479</u></b>	<b><u>+36</u></b>	<b><u>447</u></b>	<b><u>414</u></b>	<b><u>+33</u></b>	<b><u>68</u></b>	<b><u>65</u></b>	<b><u>+3</u></b>
• Mgr./Sup.	15	14	+1	14	13	+1	1	1	0
• Clerical	85	86	-1	76	78	-2	9	8	+1
• Para/BSA	263	233	+30	225	193	+32	38	40	-2
• Cust./Maint.	76	76	0	76	76	0	0	0	0
• Health	27	31	-4	24	29	-5	3	2	+1
• Other	49	39	+10	32	25	+7	17	14	+3
<b>Grand Total</b>	<b>1,418</b>	<b>1,361</b>	<b>+57</b>	<b>1,006</b>	<b>1,005</b>	<b>+1</b>	<b>412</b>	<b>356</b>	<b>+56</b>

**Detail of Staffing Changes for requested 2020-2021 versus adopted 2019-2020:**

**(a) Teachers + 21.0 FTE:**

- 2.0 FTE – PK Teacher (Gaffney & RELC)
- 3.0 FTE – Grade 3 Teacher (Jefferson, Lincoln, Smith)
- +2.0 FTE – Grade 4 Teacher (+1.0 Chamberlain, + 1.0 Holmes, -1.0 Smalley, +1.0 Vance)
- +3.0 FTE – ELS Teacher (+1.0 NBHS, +2.0 District Wide)
- 1.0 FTE – English Teacher (SCA)
- +2.0 FTE – Math Teacher (SCA & NBHS)
- +2.0 FTE – PE/Health Teacher (NBHS)
- +1.0 FTE – Guidance Counselor (NBHS)
- +8.0 FTE – Instructional Coach (Various Locations)
- +4.0 FTE – Occupational Therapist (positions were previously in 1186)
- +1.0 FTE – Physical Therapist (position was previously in 1186)
- +4.0 FTE – Special Education Teachers (1.0 KEY – Lincoln, 1.0 KEY Smith, 1.0 Lincoln)

**(b) Manager/Supervisor + 1.0 FTE**

- +1.0 FTE – Manager of Safety & Communications (Superintendent)

**(c) Clerical – 1.0 FTE**

- 1.0 FTE – Secretary (Facilities)
- +1.0 FTE – Facilities Assistant (Facilities)
- 1.0 FTE – Communications Specialist (Partnership)

**(d) Para/BSA + 30.0 FTE:**

+23.0 FTE – Para for KEY Programs:

- +15.0 FTE – Gaffney
- + 5.0 FTE – Lincoln
- + 3.0 FTE – Smith

+3.0 FTE – Para for Bridges Program

- + 1.0 FTE – Chamberlain
- + 2.0 FTE - Holmes

+2.0 FTE – Para Bi-Lingual (Chamberlain, Gaffney)

+2.0 FTE – BSA:

- -3.0 FTE – Lincoln Small Integrated Classrooms (District covered the needs with existing Para's)
- +1.0 FTE - Lincoln Small Integrated Classrooms
- +1.0 FTE – Pulaski
- +3.0 FTE – NBHS
- -1.0 FTE – Brookside (eliminated and filled with a Job Coach)
- +1.0 FTE – Brookside (Expulsion Center)

**(e) Health/Medical + 1.0 FTE – meet current student individual needs**

+1.0 FTE – Nurse (to meet student needs)

-4.0 FTE – Occupational Therapist (moved to 871 Teachers)

-1.0 FTE – Physical Therapist (moved to 871 Teachers)

**(f) Other + 10.0 FTE:**

+2.0 FTE – BCBA (Gaffney)

+1.0 FTE – Job Coach (Brookside)

+1.0 FTE – RBT (Pupil Services)

+4.0 FTE – Family School Liaison (Attendance)

+2.0 FTE – Teacher Interns (Talent)

**Combined General Fund & Grant Funds Budget Analysis – Changes of \$100,000 or More**

Description	Amount	Detail Change	Explanation of Change
<b>SALARIES – 100 CATEGORY</b>			
<u>Certified Salaries</u>	<u>\$2,889,529</u>		
		+ \$1,267,683	Contractual Administrator / Teacher Increase
		+ \$1,122,988	+ 16.0 FTE Net New Positions
		+ \$ 382,998	+ 5.0 FTE Positions Moved from 1186 • Occupational & Physical Therapists
		+ \$ 108,310	Extra Earnings
		+ \$ 7,550	Stipends



	Amount	Detail Change	Explanation of Change
<b>SALARIES – 100 CATEGORY</b>			
<b><u>Non Certified Salaries</u></b>	<b><u>\$1,572,672</u></b>		
		+ \$ 746,247	+ 28.0 Para's
		+ \$ 350,694	Contractual Increases Para
		+ \$ 183,612	+ 4.0 Family School Liaison
		+ \$ 176,072	+ 2.0 BCBA
		+ \$ 173,945	Lunch Aides – Increase in hourly pay rate
		+ \$ 111,661	Custodial/ Maintenance Extra Earnings
		+ \$ 104,616	+ 1.0 Manager of Safety & Communication
		+ \$ 66,358	+ 2.0 BSA
		+ \$ 62,400	+ 2.0 Teacher Interns
		+ \$ 46,991	+ 1.0 RBT
		+ \$ 45,360	Other Changes
		+ \$ 36,609	+ 1.0 Job Coach
		+ \$ 30,299	Contractual Increase Manager/Supervisor
		+ \$ 19,000	Secretarial/Clerical Extra Earnings
		+ \$ 15,000	Health/Medical Extra Earnings
		- \$ 62,795	- 1.0 Communications Specialist
		- \$ 243,506	Reduction in Tutors
		- \$ 289,891	- 5.0 Occupational & Physical Therapists moving to 871

Description	Amount	Detail Change	Explanation of Change
<b>FRINGES &amp; INSURANCES – 200 CATEGORY</b>			
Health Insurance / H.S.A Contribution	-\$ 323,008		
		+ \$ 796,308	Increase due to 57 vacant/new positions
		+ \$ 320,820	Increase in Premium of 2.2% / Increase in Employee Contributions
	-	- \$ 794,120	- 25 Employees opting for coverage: <ul style="list-style-type: none"> <li>• + 30 single coverage</li> <li>• - 60 couple coverage</li> <li>• + 5 family coverage</li> </ul>
Retirement Contribution (MERS)		+ \$ 555,325	Increase in contribution from 14.23% to 16.39%
Other Services		+ \$ 703,225	New account as requested by Pupil Services. Tuition- Outplaced line item under Purchased Other Services – 500 Category was reduced by \$793,955

Description	Amount	Explanation
<b>PURCHASED OTHER SERVICES – 500 CATEGORY</b>		
Transportation	-183,515	<ul style="list-style-type: none"> <li>+ \$365,485 actual \$ increase for year 3 of transportation contract with First Student (2.5%) and Specialty (3.0%)</li> <li>- \$549,000 increase in Excess Cost Credit from \$360,000 (2019-20) to \$909,000 (2020-21)</li> </ul>
Printing & Binding	-100,000	District is realizing a savings due to new RFP by MIS and selection of new Vendor
Tuition – Outplacements & Related Services	-162,225	<ul style="list-style-type: none"> <li>- \$703,225 costs moved to Other Services under Purchased Professional Services – 300</li> <li>+ \$549,000 Decrease in Excess Cost Credit from \$2,640,000 (2019-20) to \$2,091,000 (2020-21)</li> </ul>
<b>SUPPLIES – 600 CATEGORY</b>		
Custodial Supplies	296,339	Increase is due to COVID19

## Quick Overview of the Budget Book Format

The budget book is separated by sections 1 to 38 and the Table of Contents follows this transmittal letter.

Below is a brief summary on each of the sections:

**Section 1 – General Fund Budget**, pages 1 to 2, shows breakdown of the adopted budget and how this budget is funded.

**Section 2 - FTE Breakdown:**

- By Union Affiliation – page 4
- By Object Code, Combined, General Fund and Grant Funds – pages 5 to 8
- By Object Code for Grants, Alliance and all other Grants – pages 9 to 10

**Section 3 - Funds and definitions**, pages 11 to 15

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**Section 6 – Change from Current Budget, page 50**

- Comparison of 2020-2021 versus adopted 2019-2020, pages 50 to 53

**Section 7 – Roosevelt Campus.** Over-view of combined operations of Early Learning Center, HALS and Satellite Career Academy, pages 54-56

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**Section 27 – Executive.** Includes Board of Education, Superintendent and Assistant Superintendent. Pages 127 to 133.

**Section 28 – Finance.** Includes Finance and Transportation. Pages 134 to 138.

**Section 29 – MIS (Management Information Systems).** Includes MIS and Central Registration. Pages 139 to 143.

**Section 30 – Facilities.** Pages 144 to 146.

**Section 31 – Talent.** Pages 147 to 149.

**Section 32 – Partnership.** Includes Partnership and Attendance. Pages 150 to 153.

**Section 33 – Academics.** Includes Academics, ELD & World Language, Fine Arts, Summer Music and Adult Education. Pages 154 to 164.

**Section 34 – District Wide, page 165.**

- Extra Earnings including Sub coverage, Stipends, Tutors and College Interns, pages 166 to 167
- Costs, excluding payroll by object code, pages 168 to 170.
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- Health Insurance Cost, Employer and Employee Share. Also provides the individual annual cost for a single employee. Pages 175 to 177.

**Section 35 – Pupil Services.** Includes Pupil Services, Nursing Services, Summer School and Preschool. Pages 178 to 184.

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Section 1

CONSOLIDATED SCHOOL DISTRICT OF NEW BRITAIN  
2020-2021 ADOPTED BOARD OF EDUCATION  
GENERAL FUND BUDGET

<u>PERSONNEL</u>	<u>NON-PERSONNEL</u>	<u>TOTAL</u>
89,683,351	36,016,648	125,700,000

Consolidated School District of New Britain  
 General Fund Appropriation Detail  
 2020-2021

	Actual <u>2017-2018</u>	Actual <u>2018-2019</u>	Actual <u>2019-2020</u>	Adopted Budget <u>2020-2021</u>
General Fund Appropriation	125,700,000	126,067,813	125,700,000	125,700,000
% Increase	0.00%	0.29%	-0.29%	0.00%
<u>Funding Sources:</u>				
Special Education Excess Cost Student Based and Equity	2,350,979	3,731,913	-	-
Education Cost Sharing in General Fund *	<u>72,450,710</u>	<u>72,818,523</u>	<u>72,450,710</u>	<u>72,450,710</u>
Funding from State & Federal Sources	74,801,689	76,550,436	72,450,710	72,450,710
City of New Britain Property Tax Contribution	50,898,311	49,517,377	53,249,290	53,249,290
City of New Britain Property Tax Contribution as a % of BOE Appropriation	40.49%	39.28%	42.36%	42.36%
<u>* Education Cost Sharing in General Fund Calculation</u>				
Total ECS Cost Sharing	86,195,269	88,152,573	91,857,909	95,761,048
<u>Less Portion of ECS Cost Sharing in BOE State &amp; Federal Grant Funds</u>				
2% Set Aside (ECS)	1,478,586	1,478,586	1,478,586	1,478,586
Alliance District Funding (ECS)	12,265,973	13,855,464	17,928,613	21,831,752
	<u>72,450,710</u>	<u>72,818,523</u>	<u>72,450,710</u>	<u>72,450,710</u>

Notes:

For 2018-2019 the City of New Britain received an additional \$367,813 (\$72,818,523 - \$72,450,710). It is required that these fund go directly to support Education. In February 2019, City Common Council amended Board of Education Budget by \$367,813 from \$125,700,000 to \$126,067,813.

## Section 2

# FTE Breakdown

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 FTE Breakdown By Affiliation

	Combined - General Fund and Grant Funds		General Fund		Grant Funds	
	<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total</u>
ADMIN	7.00	1,128,442	6.00	978,017	1.00	150,425
LOCAL 51	47.00	6,643,658	31.00	4,516,646	16.00	2,127,011
LOCAL 51A	1.00	136,650	1.00	136,650	-	-
LOCAL 871	853.40	71,954,093	526.70	45,851,320	326.70	26,102,773
LOCAL 2407	229.00	6,855,641	195.00	5,797,706	34.00	1,057,935
LOCAL 1186	174.00	10,895,511	162.50	10,229,119	11.50	666,392
LOCAL 818	10.00	952,202	8.00	781,418	2.00	170,784
NON UNION	96.79	7,113,956	75.79	4,101,372	21.00	3,012,584
	<b>1,418.19</b>	<b>105,680,152</b>	<b>1,005.99</b>	<b>72,392,248</b>	<b>412.20</b>	<b>33,287,904</b>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
FTE Summary By Object Code

	Object Code	Combined - General Fund and Grant Funds		General Fund		Grant Funds	
		FTE	Total	FTE	Total	FTE	Total
<b>CERTIFIED SALARIES</b>	<b>511XX</b>	<b>902.90</b>	<b>79,291,693</b>	<b>559.20</b>	<b>50,911,484</b>	<b>343.70</b>	<b>28,380,209</b>
ADMINISTRATOR	51101	52.00	7,472,295	35.00	5,194,858	17.00	2,277,436
PRESCHOOL TEACHER	51103	25.40	2,033,051	14.80	1,184,915	10.60	848,136
K TEACHER	51104	40.00	3,132,388	-	-	40.00	3,132,388
GRADE 1 TEACHER	51105	38.00	2,851,876	17.00	1,421,317	21.00	1,430,559
GRADE 2 TEACHER	51106	36.00	2,948,565	17.00	1,495,718	19.00	1,452,847
GRADE 3 TEACHER	51107	36.00	2,878,074	17.00	1,374,162	19.00	1,503,912
GRADE 4 TEACHER	51108	37.00	3,011,357	17.00	1,376,930	20.00	1,634,427
GRADE 5 TEACHER	51109	36.00	2,575,932	16.00	1,279,823	20.00	1,296,109
GRADE 6 TEACHER	51110	2.00	167,162	2.00	167,162	-	-
CLASSROOM TEACHER	51112	2.00	90,032	2.00	90,032	-	-
BEHAV INTERV TEACH	51114	3.00	278,459	2.00	184,814	1.00	93,645
ADULT ED TEACHER	51115	2.30	177,410	-	-	2.30	177,410
ENGLISH TEACHER	51116	44.00	3,659,944	28.50	2,387,066	15.50	1,272,879
ELS TEACHER	51117	25.00	2,228,719	-	-	25.00	2,228,719
SLD TEACHER	51118	6.00	499,926	-	-	6.00	499,926
SOC STUDIES TEACHER	51119	36.00	3,257,585	24.50	2,398,937	11.50	858,648
WORLD LANG TEACHER	51120	7.00	691,653	7.00	691,653	-	-
MATH TEACHER	51121	40.00	3,565,280	24.00	2,239,484	16.00	1,325,796
SCIENCE TEACHER	51122	41.50	3,574,193	28.50	2,675,480	13.00	898,713
F&C SCIENCE TEACHER	51123	5.00	426,828	5.00	426,828	-	-
BUSINESS TEACHER	51124	6.00	524,038	6.00	524,038	-	-
TECH ED TEACHER	51125	7.00	643,181	7.00	643,181	-	-

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
FTE Summary By Object Code

	Object Code	Combined - General Fund and Grant Funds		General Fund		Grant Funds	
		FTE	Total	FTE	Total	FTE	Total
ART TEACHER	51126	26.00	1,895,420	26.00	1,895,420	-	-
MUSIC TEACHER	51127	31.80	2,448,636	31.80	2,448,636	-	-
PE/HEALTH TEACHER	51128	34.00	2,953,117	34.00	2,953,117	-	-
GUIDANCE COUNSELOR	51142	16.00	1,558,322	15.50	1,505,163	0.50	53,160
READING TEACHER	51143	1.00	105,094	-	-	1.00	105,094
NURSES AIDE INSTRUCTOR	51144	1.00	67,390	1.00	67,390	-	-
CURRICULUM INFOR TEACHER	51146	2.00	180,549	-	-	2.00	180,549
ELS COACH	51147	1.00	106,244	-	-	1.00	106,244
TECH RES TEACHER	51151	1.00	106,244	-	-	1.00	106,244
INSTRUCTIONAL COACH	51152	15.00	1,249,561	-	-	15.00	1,249,561
ADVISORY TEACHER	51160	1.00	106,319	-	-	1.00	106,319
STEAM TEACHER	51161	47.00	3,787,425	-	-	47.00	3,787,425
CTE TEACHER - IT	51165	4.00	329,963	4.00	329,963	-	-
CTE TEACHER - MANUFACTURING	51166	4.00	296,371	4.00	296,371	-	-
CTE TEACHER - CULINARY	51167	4.00	245,694	4.00	245,694	-	-
SPEC ED TEACHER	51171	115.00	9,176,587	104.00	8,368,807	11.00	807,780
PSYCHOLOGISTS	51172	13.00	1,189,887	13.00	1,189,887	-	-
SOCIAL WORKER	51173	26.50	2,240,774	23.00	1,988,292	3.50	252,482
SPEECH PATHOLOGIST	51174	21.00	1,782,868	18.00	1,503,408	3.00	279,460
PUPIL SERVICES SPECIALIST	51175	6.60	561,548	6.60	561,548	-	-
OCCUPATIONAL THERAPIST	51176	3.80	285,432	3.00	225,798	0.80	59,634
PHYSICAL THERAPIST	51177	1.00	97,566	1.00	97,566	-	-
TEACHER XTRA EARN	51181	-	1,167,408	-	812,698	-	354,710

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
FTE Summary By Object Code

	Object Code	Combined - General Fund and Grant Funds		General Fund		Grant Funds	
		FTE	Total	FTE	Total	FTE	Total
STIPENDS	51191	-	665,328	-	665,328	-	-
<b>MGR/SUPERVISOR SALARIES</b>	<b>5122X</b>	<b>15.00</b>	<b>1,637,799</b>	<b>14.00</b>	<b>1,551,497</b>	<b>1.00</b>	<b>86,302</b>
MANAGER	51221	3.00	436,455	3.00	436,455	-	-
SUPERVISOR	51222	12.00	1,201,344	11.00	1,115,042	1.00	86,302
<b>SEC/CLERICAL SALARIES</b>	<b>5123X</b>	<b>85.20</b>	<b>4,839,485</b>	<b>76.20</b>	<b>4,295,990</b>	<b>9.00</b>	<b>543,495</b>
EXECUTIVE ASSISTANT	51231	1.00	91,487	1.00	91,487	-	-
ADMINISTRATIVE AIDE	51232	3.00	234,066	2.00	149,584	1.00	84,482
SECRETARY	51233	38.00	2,015,065	34.00	1,799,238	4.00	215,827
CLERK	51234	12.20	431,077	11.20	380,334	1.00	50,743
SUPPORT STAFF	51235	29.00	1,756,022	26.00	1,570,068	3.00	185,954
SWITCHBOARD OPERATOR	51236	2.00	105,279	2.00	105,279	-	-
S/C XTRA EARN	51238	-	206,489	-	200,000	-	6,489
<b>PARA SALARIES</b>	<b>5124X</b>	<b>263.00</b>	<b>7,936,127</b>	<b>225.00</b>	<b>6,751,076</b>	<b>38.00</b>	<b>1,185,051</b>
PARA	51241	212.00	6,100,163	179.00	5,154,303	33.00	945,860
PPT PARA	51242	12.00	369,957	12.00	369,957	-	-
BEHAVIOR SUPPORT	51243	34.00	1,080,486	30.00	953,370	4.00	127,116
NON-INST PARA	51246	5.00	154,601	4.00	123,446	1.00	31,155
PARA XTRA EARN	51248	-	230,920	-	150,000	-	80,920
<b>CUST/MAINT/SEC SALARIES</b>	<b>5125X</b>	<b>76.00</b>	<b>5,115,731</b>	<b>76.00</b>	<b>5,094,070</b>	<b>-</b>	<b>21,661</b>
CUSTODIAN	51251	51.00	2,927,371	51.00	2,927,371	-	-
MAINTENANCE STAFF	51252	13.00	780,919	13.00	780,919	-	-
SECURITY STAFF	51253	12.00	579,491	12.00	579,491	-	-
C/M/S SUBS	51257	-	400,000	-	400,000	-	-

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
FTE Summary By Object Code

	Object Code	Combined - General Fund and Grant Funds		General Fund		Grant Funds	
		FTE	Total	FTE	Total	FTE	Total
C/M/S XTRA EARN	51258	-	421,661	-	400,000	-	21,661
C/M/S STIPENDS	51259	-	6,288	-	6,288	-	-
<b>HEALTH/MEDICAL SALARIES</b>	<b>5126X</b>	<b>27.00</b>	<b>1,745,685</b>	<b>24.00</b>	<b>1,569,954</b>	<b>3.00</b>	<b>175,731</b>
NURSES	51261	24.00	1,414,532	21.00	1,261,004	3.00	153,528
AUDIOMETRIST	51263	1.00	64,029	1.00	64,029	-	-
OCCUPATIONAL THERAPIST	51264	2.00	94,922	2.00	94,922	-	-
PHYSICAL THERAPIST	51265	-	-	-	-	-	-
H/M XTRA EARN	51268	-	172,203	-	150,000	-	22,203
<b>OTHER SALARIES ACCOUNTS</b>	<b>5127X</b>	<b>49.09</b>	<b>5,113,632</b>	<b>31.59</b>	<b>2,218,177</b>	<b>17.50</b>	<b>2,895,455</b>
DEANS	51271	7.00	503,768	7.00	503,768	-	-
TUTORS RE	51272	-	791,107	-	60,000	-	731,107
TUTORS SE	51273	-	90,000	-	40,000	-	50,000
JROTC	51274	2.00	185,052	1.00	92,526	1.00	92,526
OTHER SALARIES	51275	40.09	1,856,097	23.59	946,976	16.50	909,121
LUNCH AIDES	51276	-	1,012,500	-	-	-	1,012,500
OTHER XTRA EARN	51278	-	100,201	-	-	-	100,201
UNNEGOTIATED SALARIES	5XXXX		574,907	-	574,907	-	-
		<b>1,418.19</b>	<b>105,680,152</b>	<b>1,005.99</b>	<b>72,392,248</b>	<b>412.20</b>	<b>33,287,904</b>



Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Grant Breakdown by Alliance Grant and All Other Grants  
FTE Summary By Object Code

	Object Code	2341					
		Total Grants		Alliance		All Other Grants	
		FTE	Total	FTE	Total Salary	FTE	Total Salary
<b>CERTIFIED SALARIES</b>	<b>511XX</b>	<b>343.70</b>	<b>28,380,209</b>	<b>210.90</b>	<b>17,501,130</b>	<b>132.80</b>	<b>10,879,079</b>
ADMINISTRATOR	51101	17.00	2,277,436	13.00	1,693,335	4.00	584,101
PRESCHOOL TEACHER	51103	10.60	848,136	-	-	10.60	848,136
K TEACHER	51104	40.00	3,132,388	9.00	658,048	31.00	2,474,340
GRADE 1 TEACHER	51105	21.00	1,430,559	12.00	863,688	9.00	566,871
GRADE 2 TEACHER	51106	19.00	1,452,847	13.00	1,054,396	6.00	398,451
GRADE 3 TEACHER	51107	19.00	1,503,912	13.00	1,045,615	6.00	458,297
GRADE 4 TEACHER	51108	20.00	1,634,427	9.00	775,991	11.00	858,436
GRADE 5 TEACHER	51109	20.00	1,296,109	12.00	742,884	8.00	553,225
BEHAV INTERV TEACH	51114	1.00	93,645	-	-	1.00	93,645
ADULT ED TEACHER	51115	2.30	177,410	-	-	2.30	177,410
ENGLISH TEACHER	51116	15.50	1,272,879	11.00	904,849	4.50	368,030
ELS TEACHER	51117	25.00	2,228,719	22.40	2,012,857	2.60	215,862
SLD TEACHER	51118	6.00	499,926	6.00	499,926	-	-
SOC STUDIES TEACHER	51119	11.50	858,648	6.00	442,658	5.50	415,990
MATH TEACHER	51121	16.00	1,325,796	11.00	897,073	5.00	428,723
SCIENCE TEACHER	51122	13.00	898,713	12.00	845,631	1.00	53,082
GUIDANCE COUNSELOR	51142	0.50	53,160	-	-	0.50	53,160
READING TEACHER	51143	1.00	105,094	-	-	1.00	105,094
CURRICULUM INFOR TEACHER	51146	2.00	180,549	2.00	180,549	-	-
ELS COACH	51147	1.00	106,244	-	-	1.00	106,244
TECH RES TEACHER	51151	1.00	106,244	1.00	106,244	-	-
INSTRUCTIONAL COACH	51152	15.00	1,249,561	10.50	856,644	4.50	392,917
ADVISORY TEACHER	51160	1.00	106,319	1.00	106,319	-	-
STEAM TEACHER	51161	47.00	3,787,425	47.00	3,787,425	-	-
SPEC ED TEACHER	51171	11.00	807,780	-	-	11.00	807,780
SOCIAL WORKER	51173	3.50	252,482	-	-	3.50	252,482
SPEECH PATHOLOGIST	51174	3.00	279,460	-	-	3.00	279,460
OCCUPATIONAL THERAPIST	51176	0.80	59,634	-	-	0.80	59,634

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Grant Breakdown by Alliance Grant and All Other Grants  
FTE Summary By Object Code

	Object Code	2341					
		Total Grants		Alliance		All Other Grants	
		FTE	Total	FTE	Total Salary	FTE	Total Salary
TEACHER XTRA EARN	51181	-	354,710	-	-	-	354,710
<b>MGR/SUPERVISOR SALARIES</b>	<b>5122X</b>	<b>1.00</b>	<b>86,302</b>	<b>1.00</b>	<b>86,302</b>	-	-
SUPERVISOR	51222	1.00	86,302	1.00	86,302	-	-
<b>SEC/CLERICAL SALARIES</b>	<b>5123X</b>	<b>9.00</b>	<b>543,495</b>	<b>1.00</b>	<b>68,951</b>	<b>8.00</b>	<b>474,544</b>
ADMINISTRATIVE AIDE	51232	1.00	84,482	-	-	1.00	84,482
SECRETARY	51233	4.00	215,827	-	-	4.00	215,827
CLERK	51234	1.00	50,743	-	-	1.00	50,743
SUPPORT STAFF	51235	3.00	185,954	1.00	68,951	2.00	117,003
S/C XTRA EARN	51238	-	6,489	-	-	-	6,489
<b>PARA SALARIES</b>	<b>5124X</b>	<b>38.00</b>	<b>1,185,051</b>	-	-	<b>38.00</b>	<b>1,185,051</b>
PARA	51241	33.00	945,860	-	-	33.00	945,860
BEHAVIOR SUPPORT	51243	4.00	127,116	-	-	4.00	127,116
NON-INST PARA	51246	1.00	31,155	-	-	1.00	31,155
PARA XTRA EARN	51248	-	80,920	-	-	-	80,920
CUST/MAINT/SEC SALARIES	5125X	-	21,661	-	-	-	21,661
C/M/S XTRA EARN	51258	-	21,661	-	-	-	21,661
<b>HEALTH/MEDICAL SALARIES</b>	<b>5126X</b>	<b>3.00</b>	<b>175,731</b>	-	-	<b>3.00</b>	<b>175,731</b>
NURSES	51261	3.00	153,528	-	-	3.00	153,528
H/M XTRA EARN	51268	-	22,203	-	-	-	22,203
<b>OTHER SALARIES</b>	<b>5127X</b>	<b>17.50</b>	<b>2,895,455</b>	<b>2.00</b>	<b>78,628</b>	<b>15.50</b>	<b>2,816,827</b>
TUTORS RE	51272	-	731,107	-	-	-	731,107
TUTORS SE	51273	-	50,000	-	-	-	50,000
JROTC	51274	1.00	92,526	-	-	1.00	92,526
OTHER SALARIES	51275	16.50	909,121	2.00	78,628	14.50	830,493
LUNCH AIDES	51276	-	1,012,500	-	-	-	1,012,500
OTHER XTRA EARN	51278	-	100,201	-	-	-	100,201
<b>Total Payroll</b>		<b>412.20</b>	<b>33,287,904</b>	<b>214.90</b>	<b>17,735,011</b>	<b>197.30</b>	<b>15,552,893</b>

## Section 3

# Funds

## Fund Summary

<u>Fund</u>	<u>Grant Name</u>	<u>Description</u>
<b>FEDERAL GRANTS</b>		
2011	Title I	Federal grant - Provides financial assistance to schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.
2012	Title I - Non Public	Federal grant - Districts must use Title I funds to provide academic enrichment services to eligible children enrolled in private schools.
2019	Title IV	Federal grant - Provides students with a well rounded education including college and career counseling, STEM, arts, civics and AP courses. Supports safe and healthy students and supports the effective use of technology.
2020	IDEA Part B - Sec 611	Federal Grant to ensure that children with disabilities have access to a free appropriate public education to meet each child's unique needs and prepare each child for further education, employment, and independent living.
2022	Title II -Part A Teachers	Federal Grant - Purpose to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified.
2028	Perkins	Federal grant - Purpose of the grant is to provide vocational-technical education programs and services to youth and adults. Vocational-technical education is an organized educational program(s) offering sequences of courses directly related to preparing individuals for paid or unpaid employment in current or emerging occupations requiring other than a baccalaureate or advanced degree. Programs include competency-based applied learning which contributes to an individual's academic knowledge, higher-order reasoning, problem solving skills, and the occupational-specific skills necessary for economic independence as a productive and contributing member of society.
2050	IDEA Part B - Sec 619	Federal grant for children aged three through five, to help ensure that children with disabilities have access to a free appropriate public education to meet each child's unique needs and prepare each child for further education, employment, and independent living.
2067	Title III - English Lang. Acquisition	Federal grant program that assists school districts in teaching English to limited English proficient students and in helping these students meet the same challenging state standards required of all students

## Fund Summary

<u>Fund</u>	<u>Grant Name</u>	<u>Description</u>
<b>STATE GRANTS</b>		
2316	Extended School Hours	State grant - The Priority School District Extended School Hours Grant provides funds to the school districts identified as priority school districts. The funds are used for academic, enrichment and recreational programs and are based on a formula to the priority school districts. Extended School Hours Programs shall include, but not be limited to, before and after school hours, weekends, summers and school vacations.
2324	School Readiness	State grant - Provide open access for children to quality programs that promote the health and safety of children and prepare them for formal schooling
2325	Quality Enhancement Grant	State grant - Supplemental grants available to school readiness municipalities to improve the quality and comprehensiveness of school readiness programs
2334	Family Resource Center	State grant - FRC's promote comprehensive, integrated, community-based systems of family support and child development services located in public school buildings. Family Resource Centers provide access, within a community, to a broad continuum of early childhood and family support services which foster the optimal development of children and families.
2340	Educational Cost Sharing 2% set-aside	State grant - The ECS grant is intended to equalize state education funding to towns by taking into account a town's wealth and ability to raise property taxes to pay for education. Poor towns receive more aid per student; affluent towns receive less aid per student. The basic ECS formula multiplies the number of students in each school district (weighted for educational need) by the amount the state has determined a district should spend to provide an adequate education (the "foundation") and by an aid percentage determined by the district's wealth. The result is the district's ECS grant. The formula has rarely been fully funded in its 23-year history. Over the years there have been attempts to phase in full funding when state revenues were strong, but financial downturns and related budget issues have often led to interrupting the phase-in and freezing or reducing funding levels.

## Fund Summary

<u>Fund</u>	<u>Grant Name</u>	<u>Description</u>
2341	Alliance Grant	State grant - The Alliance District Grant program is designed to help districts raise student performance and close achievement gaps by pursuing bold and innovative reform strategies. Alliance District plans are locally conceived, evidence-based reform plans that propose detailed initiatives for improving student achievement.
2346 to 2348	Commissioner Network	The Commissioner's Network is a commitment between local stakeholders and the Connecticut State Department of Education (CSDE) to dramatically improve student achievement in up to 25 schools. To that end, the Network offers new resources and authorities to empower teachers and school leaders to implement research-based strategies in schools selected by the Commissioner of Education to participate in the Network for a period of three to five years. Network schools remain part of their local school districts, but the districts and the CSDE secure school-level flexibility and autonomy for the schools in exchange for heightened accountability. CSDNB Schools are Smalley (2346), Pulaski (2347) and Slade (2348).
2363	School Accountability-Summer School	State grant for summer school programs in PSDs. Funds are to be used for summer school for students in 1-3 who are substantially deficient on the DRA. Additional funds may be targeted for summer school for students in grades K and 4-6 who fail to make progress
2382	Adult Education	State Grant - the Connecticut General Statutes (C.G.S) require that the adult education services be provided by local school districts, free of charge, to any adult 16 years of age or older who is not enrolled in a public elementary or secondary school program. Local school districts and other eligible agencies providing mandated adult education programs are reimbursed by the Connecticut State Department of Education on a cost-sharing, sliding scale based on the relative wealth of a district
2384	Priority School District	State grant for school districts with the greatest academic need. Emphasis is on improving the quality of education available and focuses on funding any of the following initiatives: (1) the creation or expansion of innovative programs related to dropout prevention; (2) early reading intervention programs which include summer and after-school programming; (3) the enhancement of the use of technology to support instruction or to improve parent-teacher communication; (4) initiatives to strengthen parent involvement in the education of children and parent.

## Fund Summary

<u>Fund</u>	<u>Grant Name</u>	<u>Description</u>
<b>SPECIAL REVENUE FUNDS</b>		
2526	Parent Fees - Preschool	Fees collected from parents for children attending preschool - school readiness students
2547	JROTC	JROTC Program - reimburses the BOE 50% of salary for 2 JROTC Officers
2581	3rd Party Billing	Funds from eligible Medicare Billing to Dept. Social Services - this is a reimbursement to us
2616	Traveler	Grant from Travelers to fund the cost of the Work Based Learning Liaison position.
	Food Service Fund	Revenues and expenditures to run the district wide lunch, breakfast and dinner program for students.

## Section 4

# Object Codes



## Object Code Summary

OBJECT CODE	DESCRIPTION	EXPLANATION
<b>PURCHASED PROFESSIONAL SERVICES</b>		
53061	TESTING/SCORING PSY EX	Services provided by outside specialists to examine certain students before a placement.
53200	INSTRUCTIONAL SERV	Services supporting the instructional program and its administration. Included are curriculum improvement services, assessment, counseling and guidance services, library and media support, and contracted instructional services
53210	TUTORS - REGULAR EDUCATION	External 3rd Party Regular Education Tutors for New Britain Students.
53211	TUTORS - SPECIAL EDUCATION	External 3rd Party Special Education Tutors for New Britain Students.
53212	BUS MONITORS	Special education bus monitors, who ride special education and Preschool vehicles and provide for the safety and security of these students.
53300	EMPLOYEE TRAIN & DEV	Services supporting the professional and technical development of school district personnel, including instructional, administrative, and service employees. Included are course registration fees, charges from external vendors to conduct training courses (at either school district facilities or off-site), and other expenditures associated with training or professional development by third-party vendors
53320	IN-SERVICE	Expenses incurred to support School and District Improvement Plan.
53321	TESTING SERVICES	Purchase testing materials and the scoring of standardized tests providing for the district-wide monitoring of student performance.
53325	PARENT ACTIVITIES	Expenditures for parent activities.
53340	OTHER PROF/TECH SVC	Professional services other than educational services that support the operation of the school district. Included, for example, are medical doctors, lawyers, architects, auditors, accountants, therapists, audiologists, dieticians, editors, negotiations specialists, paying agents, systems analysts, and planners.
53350	RECRUITMENT & RETENTION	Expenses related to the recruitment and retention of employees.
53400	OTHER SERV - TRANSL	Expenditures for translating services.
53401	OTHER SERV - SUPPORT	Expenditures for support related services.

## Object Code Summary

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>EXPLANATION</u>
53402	OTHER SERV - MEDICAL	Expenditures for medical related services.
53410	OTHER SERVICES	Expenditures to provide services to New Britain students in outside school districts.
53411	AUDIT/ACCTG SERVICES	School District's financial accounts are subject to annual audit by the City's independent auditors.
53412	LEGAL	District employs outside legal counsel.
53440	OUTSIDE SPORTS TRAINER SEVICES	Expenditures for outside sports trainer services.
53500	TECHNICAL SERVICES	Services to the school district that are not regarded as professional, but that require basic scientific knowledge, manual skills, or both.
53510	DATA PROCESSING	District data processing systems and software
53540	SPORTS OFFICIALS	Expenditures for sports officials
53590	OUTSIDE SUB SERVICES	Expenditures for substitute services (Kelly Services).
<b><u>PURCHASED CONTRACTUAL SERVICES</u></b>		
54101	REFUSE REMOVAL	Expenditures for refuse removal.
54103	SNOW PLOWING / SANDING	Hiring contractors to remove snow when the depth is beyond the capabilities of the district's custodial and maintenance staff.
54300	REPAIRS & MAINTENANCE	Expenditures for repairs and maintenance services that cannot be provided in-house
54400	RENTALS	Expenditures for leasing former St. Francis School Building for the HALS program, musical equipment, postage machines and supplies for leased equipment.
<b><u>PURCHASED OTHER SERVICES</u></b>		
55050	OTHER PURCHASE SERVICES	Amounts paid for services rendered by organizations or personnel not on the payroll of the school district (separate from professional and technical services or property services). Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided

## Object Code Summary

<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>EXPLANATION</b>
55100	TRANSPORTATION	Contractual services supporting the transportation of students. Transportation services provided by outside vendor. Contractual services supporting the transportation of students and administrative employees to school-related events. Fuel is budgeted separately.
55109	TRANSPORT - SPECIAL ED	Expenditures for the transportation of Special Education Students
55110	OUTPLACED-TRANSPORTATION	Expenditures for the transportation of students to specialized out-of- district instructional facilities.
55111	MONITORS OUTPLACED	Special education bus monitors, who ride special education out-of-district vehicles and provide for the safety and security of these students.
55300	COMMUNICATIONS	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and voice communication services; data communication services to establish or maintain computer based communications, networking, and Internet services.
55301	POSTAGE	Expenditures for postage and mail delivery services.
55400	ADVERTISING	Advertising for sealed bids and human resources.
55500	PRINTING & BINDING	Expenditures for job printing & binding. Examples include printing of progress reports, report cards, lunch letters, budgets, student handbooks, kindergarten registration forms, school policy books, medical forms and the purchase of toner. Includes District leasing expenses.
55600	TUITION	Expenditures to reimburse other educational agencies for instructional services to students residing within the legal boundaries described for the paying school district
55610	TUITION - PUBLIC IN-STATE	Expenditures to reimburse other educational agencies for instructional services to students residing within the legal boundaries described for the paying school district
55611	TUITION - LOC RESIDENTIAL	Expenditures to reimburse other educational agencies for instructional services to students residing within the legal boundaries described for the paying school district
55612	TUITION-VOAG/CREC	Tuition paid to vocational and magnet schools.

## Object Code Summary

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>EXPLANATION</u>
55613	OUTPLACEMENT TRANSITIONAL	Expenditures to reimburse other educational agencies for instructional services to students residing within the legal boundaries described for the paying school district
55620	TUITION-INSTR REG ED	Expenditures to reimburse other educational agencies for instructional services to students residing within the legal boundaries described for the paying school district
55630	TUITION - PRIV IN-STATE	Expenditures to reimburse other educational agencies for instructional services to students residing within the legal boundaries described for the paying school district
55631	TUITION - PRIV O-O-STATE	Tuition paid to other school districts outside the state
55690	TUITION - OUTPLACED	Tuition paid to specialized outside school for special education out-placed students.
55800	TRAVEL REIMBURSEMENT	Reimbursements paid to employees who used their personal vehicle while on school district business. Rate is set by the IRS and is reevaluated each January.
<b>SUPPLIES</b>		
56100	OFFICE SUPPLIES	Expenditures for office supplies. Examples include office calculators, calendars, message books, tape, scissors, paper, toner, file cabinets, envelopes, pens/pencils, lanyards, staples/staplers, planners, flip charts, blank certificates, flash drives and folders.
56101	CUSTODIAL SUPPLIES	Supplies used by custodial staff.
56102	MAINT SUPPLIES/REPAIRS	Purchased materials used by internal staff for repairs of buildings and grounds
56103	MISC (EQUIP) SUPPLIES	Expenditure for miscellaneous supplies (e.g. two way radios)
56110	INSTRUCTIONAL SUPPLIES	Expenditures for all supplies for the operation of a school district. Examples include workbooks, testing materials, flash cards, reading and science kits, test tubes, live specimens and skill builders.
56111	INSTR SUPPLIES - ART	Expenditures for art supplies
56112	INSTR SUPPLIES - MUSIC	Expenditures for music supplies
56113	INSTR SUPPLIES - PE	Expenditures for pe/health supplies

## Object Code Summary

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>EXPLANATION</u>
56115	INSTR SUPPLIES - CULINARY	Expenditures for culinary supplies
56210	HEAT & GAS	Expenditures for heat and gas utility services.
56220	ELECTRICITY	Expenditures for electric utility services.
56260	GASOLINE	Purchase fuel and gasoline for district's maintenance fleet, Dattco, and Town & Country busses.
56270	WATER	Expenditures for water services.
56410	TEXTBOOKS	Books supplies used for the instruction of students.
56420	LIBRARY BOOKS	Purchase of books for reference and instruction for school libraries.
56430	PERIODICALS	Periodical expenditures. These are age-appropriate magazines that allow students to keep current with political, cultural, scientific, social and economic changes in the world i.e. National Geographic for Kids. Professional journals are also purchased for educators and administrators. Material on curriculum, subject disciplines, technology and other topics provide information for improving instruction and student learning.
56900	OTHER SUPPLIES	Supplies that are not instructional or offices supplies (e.g. projector bulbs)
<b><u>CAPITAL OUTLAY</u></b>		
57300	NON-INSTR EQUIP - REPLACE	Replacement of non-instructional equipment. Examples include walkie talkies, batteries, art service carts, monitors and monitors stands.
57301	NON-INSTR EQUIP - NEW	Purchase new non-instructional equipment. This includes some monitors, computers, video splitters, memory cards and mobile recorders.
57345	INSTR EQUIP - REPLACE	Replacement of equipment used for instruction. Examples include headphones, projector screens, keyboards, extension cables and reeds for musical equipment, computers and Promethean Boards.
57346	INSTR EQUIP - NEW	New equipment to be used in the instruction of students. Examples include computers, wireless mouse, projectors, laser printers and keyboards for other world languages.
57347	HARDWARE - TECH RELATED	New hardware tech related equipment.

### Object Code Summary

OBJECT CODE	DESCRIPTION	EXPLANATION
<b>OTHER</b>		
58100	DUES & FEES	Membership dues in school related organizations. This includes CABA, CREC, College Board, CIAC, National Junior Honor Society and CT Association of Schools.
58150	OPER/ATHL EXP	Expenditures for Athletics
58200	OPER/HS GRAD	Expenitures for High School graduation
<b>OPERATING TRANSFERS</b>		
59101	TRANSFER TO ADULT EDUCATION FUND	District's contribution to run the Adult Education program.

## Location Codes

<u>Schools</u>	<u>Location Code</u>
Chamberlain	003
Gaffney	005
Holmes	006
Jefferson	007
Lincoln	008
Northend	009
DiLoreto	011
Smalley	012
Smith	013
Vance	015
Early Learning Center	051
Slade	052
Pulaski	053
HALS	054
NBHS	061
Satellite Career Academy	062
Transtion Center	090
Alternative Center	091
CLIMB	098

<u>Departments:</u>	<u>Location Code</u>
<u>Executive:</u>	
Board of Education	901
Superintendent	902
Asst. Superintendent	903
<u>Finance:</u>	
Finance	911
Transportation	912
<u>MIS:</u>	
MIS	921
Central Registration	922
<u>Facilities</u>	
Talent	941
<u>Partnership:</u>	
Partnership	951
Attendance	952
<u>Academics:</u>	
Academics	961
ELD & World Language	962
Fine Arts	963
Summer Music	964
Adult Education	966
<u>District Wide</u>	969
<u>Pupil Services:</u>	
Pupil Services	974
Nursing Services	974
Summer School	976
Preschool	977
<u>Athletics</u>	978

Section 5

# Object Code Budget



Consolidated School District of New Britain  
2020-2021 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Combined General Fund & Grant Funds	Summary of Grant Funds	Total General Fund Budget	Chamberlain	Gaffney	Holmes	Jefferson	Lincoln	Northend	DiLoreto	Smalley	Smith
					003	005	006	007	008	009	011	012	013
<b>GRAND TOTAL (PERSONNEL + NON-PERSONNEL)</b>		<b>167,812,473</b>	<b>42,112,474</b>	<b>125,700,000</b>	<b>2,430,992</b>	<b>4,988,378</b>	<b>2,446,229</b>	<b>1,918,364</b>	<b>3,388,416</b>	<b>1,149,198</b>	<b>3,198,831</b>	<b>2,372,312</b>	<b>2,415,875</b>
<b>PERSONNEL BREAKDOWN:</b>													
<b>SALARIES:</b>													
Certified Salaries	5110X	79,291,693	28,380,209	50,911,484	1,745,870	3,024,491	1,883,977	1,517,682	2,654,175	751,687	2,630,106	1,803,959	1,675,171
Managers/Supervisors Salaries	5120X	1,637,799	86,302	1,551,497	-	-	-	-	-	-	-	-	-
Secretarial/Clerical Salaries	5130X	4,839,485	543,495	4,295,990	66,863	116,674	66,438	62,636	66,988	62,636	120,476	83,176	78,824
Paraprofessional Salaries	5140X	7,936,127	1,185,051	6,751,076	363,848	1,404,665	305,003	153,157	416,751	152,596	139,220	250,289	409,400
Custodial/Maintenance/Security Salaries	5150X	5,115,731	21,661	5,094,070	177,932	147,938	115,134	111,224	170,792	117,868	228,634	161,884	175,548
Health/Medical Salaries	5160X	1,745,685	175,731	1,569,954	64,625	165,554	63,479	63,829	64,029	58,085	-	58,085	63,829
Other Salaries	5170X	5,113,632	2,895,455	2,218,177	-	112,948	-	-	-	-	61,380	-	-
<b>Total Salaries</b>		<b>105,680,152</b>	<b>33,287,904</b>	<b>72,392,248</b>	<b>2,419,138</b>	<b>4,972,270</b>	<b>2,434,030</b>	<b>1,908,528</b>	<b>3,372,735</b>	<b>1,142,872</b>	<b>3,179,816</b>	<b>2,357,393</b>	<b>2,402,772</b>
<b>FRINGES &amp; INSURANCES:</b>													
Health Insurance	52101	16,225,728	5,917,391	10,308,337									
Life Insurance	52102	109,000	-	109,000									
Disability Insurance	52103	14,000	-	14,000									
H.S.A. Contribution	52104	1,603,000	-	1,603,000									
FICA / Medicare	52200	1,535,973	480,279	1,055,694									
Retirement Contributions (MERS)	52300	3,598,179	422,107	3,176,072									
Tuition Reimbursement	52500	24,000	-	24,000									
Unemployment Compensation	52600	120,000	-	120,000									
Workers' Compensation	52700	881,000	-	881,000									
<b>Total Fringes &amp; Insurances</b>		<b>24,110,880</b>	<b>6,819,777</b>	<b>17,291,103</b>									
<b>Total Personnel Costs</b>		<b>129,791,032</b>	<b>40,107,681</b>	<b>89,683,351</b>	<b>2,419,138</b>	<b>4,972,270</b>	<b>2,434,030</b>	<b>1,908,528</b>	<b>3,372,735</b>	<b>1,142,872</b>	<b>3,179,816</b>	<b>2,357,393</b>	<b>2,402,772</b>
<b>NON-PERSONNEL BREAKDOWN:</b>													
<b>PURCHASED PROFESSIONAL SERVICES:</b>													
Testing - Psychological Exams	53061	40,000	-	40,000									
Instructional Services	53200	60,650	2,700	57,950									
Tutors	53210	75,000	-	75,000									
Tutors - Special Ed	53211	60,000	-	60,000									
Bus Monitors	53212	726,099	-	726,099									
Employee Train & Dev	53300	10,685	10,685	-									
In-Service	53320	451,437	400,307	51,130									
Testing Services	53321	59,000	-	59,000									
Parent Activities	53325	2,050	2,050	-									
Other Prof/Tech Svc	53340	197,079	197,079	-									

Consolidated School District of New Britain  
2020-2021 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Combined General Fund & Grant Funds	Summary of Grant Funds	Total General Fund Budget	Chamberlain	Gaffney	Holmes	Jefferson	Lincoln	Northend	DiLoreto	Smalley	Smith
					003	005	006	007	008	009	011	012	013
Recruitment & Retention	53350	10,000	-	10,000									
Translations	53400	2,500	-	2,500									
Other Services - Support	53401	354,080	354,080	-									
Other Services - Medical	53402	367,000	367,000	-									
Other Services	53410	703,225		703,225									
Audit/Accounting Services	53411	33,000	-	33,000									
Legal Fees	53412	380,000	-	380,000									
Outside Sports Trainer Services	53440	25,000		25,000									
Technical Services	53500	298,350	65,500	232,850									
Data Processing	53510	735,808	-	735,808									
Sports Officials	53540	83,000	-	83,000									
Outside Substitute Services	53590	1,621,000	-	1,621,000									
<b>Total Purchased Professional Services</b>		<b>6,294,963</b>	<b>1,399,401</b>	<b>4,895,562</b>									
<b>PURCHASED CONTRACTUAL SERVICES:</b>													
Refuse Removal	54101	181,000	-	181,000									
Snow Removal	54103	45,000	-	45,000									
Repairs & Maintenance	54300	1,601,563	-	1,601,563									
Rentals	54400	21,200	1,200	20,000									
<b>Total Purchased Contractual Services</b>		<b>1,848,763</b>	<b>1,200</b>	<b>1,847,563</b>									
<b>PURCHASED OTHER SERVICES:</b>													
Other Purchase Services	55050	182,120	182,120	-									
Transportation	551XX	10,566,062	161,620	10,404,442									
Communications	55300	225,000	-	225,000									
Postage	55301	99,714	-	99,714	1,606	2,563	1,426	1,016	1,972	719	2,047	1,815	1,574
Advertising	55400	26,000	-	26,000									
Printing & Binding	55500	468,050	-	468,050									
Tuition	556XX	10,384,141	-	10,384,141									
Travel Reimbursement	55800	67,647	19,307	48,340									
<b>Total Purchased Other Services</b>		<b>22,018,734</b>	<b>363,047</b>	<b>21,655,687</b>	<b>1,606</b>	<b>2,563</b>	<b>1,426</b>	<b>1,016</b>	<b>1,972</b>	<b>719</b>	<b>2,047</b>	<b>1,815</b>	<b>1,574</b>
<b>NON-PERSONNEL BREAKDOWN (CONTINUE):</b>													
<b>SUPPLIES:</b>													
Office Supplies	56100	234,445	3,054	231,391	5,368	7,095	5,643	4,620	7,150	2,937	8,888	6,864	6,039
Custodial Supplies	56101	616,339	-	616,339									
Maintenance Supplies / Repairs	56102	260,000	-	260,000									
Miscellaneous (Equip) Supplies	56103	22,937	-	22,937									
Instructional Supplies	56110	740,117	384,924	355,193	4,880	6,450	5,130	4,200	6,559	2,670	8,080	6,240	5,490
Instructional Supplies - Art	56111	53,743	-	53,743									

Consolidated School District of New Britain  
2020-2021 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Combined	Summary of	Total General	Chamberlain	Gaffney	Holmes	Jefferson	Lincoln	Northend	DiLoreto	Smalley	Smith
		General Fund & Grant Funds	Grant Funds	Fund Budget	003	005	006	007	008	009	011	012	013
Instructional Supplies - Music	56112	32,246	-	32,246	-	-	-	-	-	-	-	-	-
Instructional Supplies - PE	56113	16,126	-	16,126	-	-	-	-	-	-	-	-	-
Supplies - Tech Related	56114	9,309	9,309	-	-	-	-	-	-	-	-	-	-
Instructional Supplies - Culinary	56115	6,000	-	6,000	-	-	-	-	-	-	-	-	-
Heat & Gas	56210	1,266,613	-	1,266,613	-	-	-	-	-	-	-	-	-
Electricity	56220	2,059,417	-	2,059,417	-	-	-	-	-	-	-	-	-
Gasoline	56260	589,444	-	589,444	-	-	-	-	-	-	-	-	-
Water	56270	130,773	-	130,773	-	-	-	-	-	-	-	-	-
Textbooks	56410	607,060	5,500	601,560	-	-	-	-	-	-	-	-	-
Library Books	56420	45,000	-	45,000	-	-	-	-	-	-	-	-	-
Periodicals	56430	6,900	-	6,900	-	-	-	-	-	-	-	-	-
Other Supplies	56900	62,896	13,269	49,627	-	-	-	-	-	-	-	-	-
<b>Total Supplies</b>		<b>6,759,365</b>	<b>416,056</b>	<b>6,343,309</b>	<b>10,248</b>	<b>13,545</b>	<b>10,773</b>	<b>8,820</b>	<b>13,709</b>	<b>5,607</b>	<b>16,968</b>	<b>13,104</b>	<b>11,529</b>
<b>CAPITAL OUTLAY</b>													
Non-Instructional Equipment - Replacement	57300	43,600	-	43,600	-	-	-	-	-	-	-	-	-
Non-Instructional Equipment - New	57301	81,750	-	81,750	-	-	-	-	-	-	-	-	-
Instructional Equipment - Replacement	57345	544,650	-	544,650	-	-	-	-	-	-	-	-	-
Instructional Equipment - New	57346	244,901	166,601	78,300	-	-	-	-	-	-	-	-	-
Hardware - Tech Related	57347	35,000	35,000	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>949,901</b>	<b>201,601</b>	<b>748,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER</b>													
Dues & Fees	58100	94,215	-	94,215	-	-	-	-	-	-	-	-	-
Operational/Athletics	58150	20,000	-	20,000	-	-	-	-	-	-	-	-	-
Operational/High School Graduation	58200	35,500	-	35,500	-	-	-	-	-	-	-	-	-
<b>Total Other</b>		<b>149,715</b>	<b>-</b>	<b>149,715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING TRANSFER OUT</b>													
Transfer to Adult Education Fund	59101	-	(376,512)	376,512	-	-	-	-	-	-	-	-	-
<b>Total Operating Transfer Out</b>		<b>-</b>	<b>(376,512)</b>	<b>376,512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Non-Personnel Costs</b>		<b>38,021,441</b>	<b>2,004,793</b>	<b>36,016,648</b>	<b>11,854</b>	<b>16,108</b>	<b>12,199</b>	<b>9,836</b>	<b>15,681</b>	<b>6,326</b>	<b>19,015</b>	<b>14,919</b>	<b>13,103</b>

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		Vance 015	Early Learning Center 051	Slade 052	Pulaski 053	HALS 054	NBHS 061	NBHS Satellite Career Academy 062	Transition Center 090	Brook Side 091	CLIMB 098	Board of Education 901	Superintendent 902
Description	Object Code												
<b>GRAND TOTAL (PERSONNEL + NON-PERSONNEL)</b>		<b>2,560,558</b>	<b>1,527,399</b>	<b>5,611,745</b>	<b>4,787,584</b>	<b>1,042,824</b>	<b>18,228,448</b>	<b>1,033,786</b>	<b>1,188,435</b>	<b>1,104,394</b>	<b>436,199</b>	<b>125,013</b>	<b>527,260</b>
<b>PERSONNEL BREAKDOWN:</b>													
<b>SALARIES:</b>													
Certified Salaries	5110X	2,076,835	1,219,938	4,392,560	3,822,776	924,927	14,475,352	793,923	757,643	649,792	206,807	-	195,725
Managers/Supervisors Salaries	5120X	-	-	-	-	-	-	-	-	-	-	-	104,616
Secretarial/Clerical Salaries	5130X	66,988	49,686	103,648	99,364	49,155	669,950	54,038	54,038	53,488	-	24,013	140,919
Paraprofessional Salaries	5140X	194,424	168,515	589,752	415,349	-	1,026,596	-	273,044	222,453	-	-	-
Custodial/Maintenance/Security Salaries	5150X	146,395	79,612	255,547	285,557	57,604	1,072,661	-	34,232	77,967	-	-	-
Health/Medical Salaries	5160X	64,029	-	164,248	58,085	-	129,451	64,029	63,479	58,085	-	-	-
Other Salaries	5170X	-	-	78,692	78,692	-	439,200	109,723	-	36,609	223,392	-	-
<b>Total Salaries</b>		<b>2,548,670</b>	<b>1,517,751</b>	<b>5,584,447</b>	<b>4,759,823</b>	<b>1,031,686</b>	<b>17,813,210</b>	<b>1,021,713</b>	<b>1,182,435</b>	<b>1,098,394</b>	<b>430,199</b>	<b>24,013</b>	<b>441,260</b>
<b>FRINGES &amp; INSURANCES:</b>													
Health Insurance	52101												
Life Insurance	52102												
Disability Insurance	52103												
H.S.A. Contribution	52104												
FICA / Medicare	52200												
Retirement Contributions (MERS)	52300												
Tuition Reimbursement	52500												
Unemployment Compensation	52600												
Workers' Compensation	52700												
<b>Total Fringes &amp; Insurances</b>													
<b>Total Personnel Costs</b>		<b>2,548,670</b>	<b>1,517,751</b>	<b>5,584,447</b>	<b>4,759,823</b>	<b>1,031,686</b>	<b>17,813,210</b>	<b>1,021,713</b>	<b>1,182,435</b>	<b>1,098,394</b>	<b>430,199</b>	<b>24,013</b>	<b>441,260</b>
<b>NON-PERSONNEL BREAKDOWN:</b>													
<b>PURCHASED PROFESSIONAL SERVICES:</b>													
Testing - Psychological Exams	53061												
Instructional Services	53200					500	34,700						
Tutors	53210												
Tutors - Special Ed	53211												
Bus Monitors	53212												
Employee Train & Dev	53300												
In-Service	53320												
Testing Services	53321					3,000	15,130						5,000
Parent Activities	53325					3,000							
Other Prof/Tech Svc	53340												

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Description	Object Code	Vance 015	Early Learning Center 051	Slade 052	Pulaski 053	HALS 054	NBHS 061	NBHS Satellite Career Academy 062	Transition Center 090	Brook Side 091	CLIMB 098	Board of Education 901	Superintendent 902
Recruitment & Retention	53350												
Translations	53400												
Other Services - Support	53401												
Other Services - Medical	53402												
Other Services	53410												
Audit/Accounting Services	53411												
Legal Fees	53412											50,000	
Outside Sports Trainer Services	53440												
Technical Services	53500						53,050						
Data Processing	53510												
Sports Officials	53540												
Outside Substitute Services	53590												
<b>Total Purchased Professional Services</b>						6,500	102,880					50,000	5,000
<b>PURCHASED CONTRACTUAL SERVICES:</b>													
Refuse Removal	54101												
Snow Removal	54103												
Repairs & Maintenance	54300						21,000						
Rentals	54400												
<b>Total Purchased Contractual Services</b>							21,000						
<b>PURCHASED OTHER SERVICES:</b>													
Other Purchase Services	55050												
Transportation	551XX						9,500						
Communications	55300												
Postage	55301	1,241	2,277	2,923	2,861	189	15,000	385					
Advertising	55400												12,000
Printing & Binding	55500					500	14,000						
Tuition	556XX						2,000						
Travel Reimbursement	55800												12,000
<b>Total Purchased Other Services</b>		1,241	2,277	2,923	2,861	689	40,500	385					24,000
<b>NON-PERSONNEL BREAKDOWN (CONTINUE):</b>													
<b>SUPPLIES:</b>													
Office Supplies	56100	5,577	3,861	9,625	9,900	1,694	23,925	1,870	3,000	3,000	3,000	16,000	15,000
Custodial Supplies	56101												
Maintenance Supplies / Repairs	56102												
Miscellaneous (Equip) Supplies	56103												
Instructional Supplies	56110	5,070	3,510	11,750	12,000	1,540	127,606	9,818	3,000	3,000	3,000		30,000
Instructional Supplies - Art	56111												

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		Vance 015	Early Learning Center 051	Slade 052	Pulaski 053	HALS 054	NBHS 061	NBHS Satellite Career Academy 062	Transition Center 090	Brook Side 091	CLIMB 098	Board of Education 901	Superintendent 902
Description	Object Code												
Instructional Supplies - Music	56112	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Supplies - PE	56113	-	-	-	-	-	-	-	-	-	-	-	-
Supplies - Tech Related	56114	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Supplies - Culinary	56115	-	-	3,000	3,000	-	-	-	-	-	-	-	-
Heat & Gas	56210	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	56220	-	-	-	-	-	-	-	-	-	-	-	-
Gasoline	56260	-	-	-	-	-	-	-	-	-	-	-	-
Water	56270	-	-	-	-	-	-	-	-	-	-	-	-
Textbooks	56410	-	-	-	-	-	-	-	-	-	-	-	-
Library Books	56420	-	-	-	-	-	-	-	-	-	-	-	-
Periodicals	56430	-	-	-	-	-	2,900	-	-	-	-	-	-
Other Supplies	56900	-	-	-	-	-	20,627	-	-	-	-	-	-
<b>Total Supplies</b>		<b>10,647</b>	<b>7,371</b>	<b>24,375</b>	<b>24,900</b>	<b>3,234</b>	<b>175,058</b>	<b>11,688</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>16,000</b>	<b>45,000</b>
<b>CAPITAL OUTLAY</b>													
Non-Instructional Equipment - Replacement	57300	-	-	-	-	-	-	-	-	-	-	-	-
Non-Instructional Equipment - New	57301	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Equipment - Replacement	57345	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Equipment - New	57346	-	-	-	-	-	28,300	-	-	-	-	-	-
Hardware - Tech Related	57347	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER</b>													
Dues & Fees	58100	-	-	-	-	715	12,000	-	-	-	-	35,000	12,000
Operational/Athletics	58150	-	-	-	-	-	-	-	-	-	-	-	-
Operational/High School Graduation	58200	-	-	-	-	-	35,500	-	-	-	-	-	-
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>715</b>	<b>47,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>12,000</b>
<b>OPERATING TRANSFER OUT</b>													
Transfer to Adult Education Fund	59101	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Transfer Out</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Non-Personnel Costs</b>		<b>11,888</b>	<b>9,648</b>	<b>27,298</b>	<b>27,761</b>	<b>11,138</b>	<b>415,238</b>	<b>12,073</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>101,000</b>	<b>86,000</b>

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Description	Object Code	Assistant Superintendent	Finance	Transportation	MIS	Central Registration	Facilities	Talent Office	Partnership	Attendance	Academics	ELS & World Language	Fine Arts
		903	911	912	921	922	931	941	951	952	961	962	963
<b>GRAND TOTAL (PERSONNEL + NON-PERSONNEL)</b>		<b>161,647</b>	<b>3,665,261</b>	<b>11,225,000</b>	<b>2,828,352</b>	<b>113,384</b>	<b>7,800,488</b>	<b>2,633,085</b>	<b>230,336</b>	<b>279,005</b>	<b>838,695</b>	<b>23,485</b>	<b>284,538</b>
<b>PERSONNEL BREAKDOWN:</b>													
<b>SALARIES:</b>													
Certified Salaries	5110X	157,647	-	-	-	-	-	324,840	149,944	-	-	-	77,395
Managers/Supervisors Salaries	5120X	-	389,412	109,004	242,346	65,520	303,627	110,851	-	-	-	-	-
Secretarial/Clerical Salaries	5130X	-	273,783	103,524	762,866	45,864	121,616	236,836	74,392	-	134,695	-	26,744
Paraprofessional Salaries	5140X	-	-	-	-	-	-	-	-	-	-	-	-
Custodial/Maintenance/Security Salaries	5150X	-	-	-	-	-	871,253	-	-	-	-	-	-
Health/Medical Salaries	5160X	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	5170X	-	-	-	-	-	-	64,000	-	279,005	-	-	-
<b>Total Salaries</b>		<b>157,647</b>	<b>663,195</b>	<b>212,528</b>	<b>1,005,212</b>	<b>111,384</b>	<b>1,296,496</b>	<b>736,527</b>	<b>224,336</b>	<b>279,005</b>	<b>134,695</b>	<b>-</b>	<b>104,139</b>
<b>FRINGES &amp; INSURANCES:</b>													
Health Insurance	52101												
Life Insurance	52102												
Disability Insurance	52103												
H.S.A. Contribution	52104												
FICA / Medicare	52200												
Retirement Contributions (MERS)	52300												
Tuition Reimbursement	52500												
Unemployment Compensation	52600												
Workers' Compensation	52700												
<b>Total Fringes &amp; Insurances</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel Costs</b>		<b>157,647</b>	<b>663,195</b>	<b>212,528</b>	<b>1,005,212</b>	<b>111,384</b>	<b>1,296,496</b>	<b>736,527</b>	<b>224,336</b>	<b>279,005</b>	<b>134,695</b>	<b>-</b>	<b>104,139</b>
<b>NON-PERSONNEL BREAKDOWN:</b>													
<b>PURCHASED PROFESSIONAL SERVICES:</b>													
Testing - Psychological Exams	53061												
Instructional Services	53200				19,300								1,000
Tutors	53210												
Tutors - Special Ed	53211												
Bus Monitors	53212			726,099									
Employee Train & Dev	53300												
In-Service	53320		5,000	1,000			3,000	5,000			5,000		5,000
Testing Services	53321										25,000	16,000	
Parent Activities	53325												
Other Prof/Tech Svc	53340												

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Description	Object Code	Assistant Superintendent 903	Finance 911	Transportation 912	MIS 921	Central Registration 922	Facilities 931	Talent Office 941	Partnership 951	Attendance 952	Academics 961	ELS & World Language 962	Fine Arts 963
Recruitment & Retention	53350							10,000					
Translations	53400												
Other Services - Support	53401												
Other Services - Medical	53402												
Other Services	53410												
Audit/Accounting Services	53411		33,000										
Legal Fees	53412							180,000					
Outside Sports Trainer Services	53440												
Technical Services	53500		41,200		6,500			21,000				1,000	38,000
Data Processing	53510		15,000		690,000			30,808					
Sports Officials	53540												
Outside Substitute Services	53590							1,621,000					
<b>Total Purchased Professional Services</b>		-	94,200	727,099	715,800	-	3,000	1,867,808	-	-	30,000	17,000	44,000
<b>PURCHASED CONTRACTUAL SERVICES:</b>													
Refuse Removal	54101						180,000				1,000		
Snow Removal	54103						45,000						
Repairs & Maintenance	54300				16,000		1,555,563						9,000
Rentals	54400		20,000										
<b>Total Purchased Contractual Services</b>		-	20,000	-	16,000	-	1,780,563	-	-	-	1,000	-	9,000
<b>PURCHASED OTHER SERVICES:</b>													
Other Purchase Services	55050												
Transportation	551XX			9,723,929							1,000		6,000
Communications	55300						225,000						
Postage	55301		60,000										
Advertising	55400		3,000										100
Printing & Binding	55500				450,000			1,750				1,200	
Tuition	556XX		2,767,366										
Travel Reimbursement	55800	2,000	1,500	1,000	4,140	500	2,500	500	3,000		4,000		
<b>Total Purchased Other Services</b>		2,000	2,831,866	9,724,929	454,140	500	227,500	12,250	3,000	-	5,000	1,200	6,100
<b>NON-PERSONNEL BREAKDOWN (CONTINUE):</b>													
<b>SUPPLIES:</b>													
Office Supplies	56100	2,000	36,000	1,000	4,800	1,500	1,500	15,000	3,000		3,000	5,285	250
Custodial Supplies	56101						616,339						
Maintenance Supplies / Repairs	56102						260,000						
Miscellaneous (Equip) Supplies	56103						22,937						
Instructional Supplies	56110				44,600						15,000	-	10,000
Instructional Supplies - Art	56111												53,743



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		Assistant Superintendent	Finance	Transportation	MIS	Central Registration	Facilities	Talent Office	Partnership	Attendance	Academics	ELS & World Language	Fine Arts
		903	911	912	921	922	931	941	951	952	961	962	963
Description	Object Code												
Instructional Supplies - Music	56112												32,246
Instructional Supplies - PE	56113												
Supplies - Tech Related	56114												
Instructional Supplies - Culinary	56115												
Heat & Gas	56210						1,266,613						
Electricity	56220						2,059,417						
Gasoline	56260			559,444			30,000						
Water	56270						130,773						
Textbooks	56410										600,000		1,560
Library Books	56420										45,000		
Periodicals	56430										4,000		
Other Supplies	56900				15,000								
<b>Total Supplies</b>		2,000	36,000	560,444	64,400	1,500	4,387,579	15,000	3,000	-	667,000	5,285	97,799
<b>CAPITAL OUTLAY</b>													
Non-Instructional Equipment - Replacement	57300						43,600	-					-
Non-Instructional Equipment - New	57301						61,750	-					-
Instructional Equipment - Replacement	57345				522,800								20,000
Instructional Equipment - New	57346				50,000								-
Hardware - Tech Related	57347												-
<b>Total Capital Outlay</b>		-	-	-	572,800	-	105,350	-	-	-	-	-	20,000
<b>OTHER</b>													
Dues & Fees	58100		20,000					1,500			1,000		3,500
Operational/Athletics	58150												
Operational/High School Graduation	58200												
<b>Total Other</b>		-	20,000	-	-	-	-	1,500	-	-	1,000	-	3,500
<b>OPERATING TRANSFER OUT</b>													
Transfer to Adult Education Fund	59101												
<b>Total Operating Transfer Out</b>													
<b>Total Non-Personnel Costs</b>		4,000	3,002,066	11,012,472	1,823,140	2,000	6,503,992	1,896,558	6,000	-	704,000	23,485	180,399

Consolidated School District of New Britain  
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Description	Object Code	Summer Music	Adult Ed	DW Personnel Costs	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
		964	966	969	974	974	976	977	978
<b>GRAND TOTAL (PERSONNEL + NON-PERSONNEL)</b>		<b>31,400</b>	<b>376,512</b>	<b>20,329,316</b>	<b>10,738,758</b>	<b>75,000</b>	<b>800,441</b>	<b>10,100</b>	<b>772,957</b>
<b>PERSONNEL BREAKDOWN:</b>									
<b>SALARIES:</b>									
Certified Salaries	5110X	20,900	-	1,007,018	1,278,248		227,098	-	464,998
Managers/Supervisors Salaries	5120X	-	-	-	226,121		-	-	-
Secretarial/Clerical Salaries	5130X	-	-	200,000	207,840		-	-	17,833
Paraprofessional Salaries	5140X	-	-	150,000	116,014		-	-	-
Custodial/Maintenance/Security Salaries	5150X	-	-	806,288	-		-	-	-
Health/Medical Salaries	5160X	-	-	150,000	217,035		-	-	-
Other Salaries	5170X	9,000	-	724,907	-		630	-	-
<b>Total Salaries</b>		<b>29,900</b>	<b>-</b>	<b>3,038,213</b>	<b>2,045,258</b>	<b>-</b>	<b>227,728</b>	<b>-</b>	<b>482,831</b>
<b>FRINGES &amp; INSURANCES:</b>									
Health Insurance	52101		-	10,308,337					
Life Insurance	52102			109,000					
Disability Insurance	52103			14,000					
H.S.A. Contribution	52104			1,603,000					
FICA / Medicare	52200		-	1,055,694					
Retirement Contributions (MERS)	52300		-	3,176,072					
Tuition Reimbursement	52500			24,000					
Unemployment Compensation	52600			120,000					
Workers' Compensation	52700			881,000					
<b>Total Fringes &amp; Insurances</b>		<b>-</b>	<b>-</b>	<b>17,291,103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel Costs</b>		<b>29,900</b>	<b>-</b>	<b>20,329,316</b>	<b>2,045,258</b>	<b>-</b>	<b>227,728</b>	<b>-</b>	<b>482,831</b>
<b>NON-PERSONNEL BREAKDOWN:</b>									
<b>PURCHASED PROFESSIONAL SERVICES:</b>									
Testing - Psychological Exams	53061				40,000				
Instructional Services	53200				-		2,450		
Tutors	53210				75,000				
Tutors - Special Ed	53211				60,000				
Bus Monitors	53212				-				
Employee Train & Dev	53300		-						
In-Service	53320		-						4,000
Testing Services	53321				15,000				
Parent Activities	53325				-				
Other Prof/Tech Svc	53340								

Consolidated School District of New Britain  
2020-2021 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Summer Music 964	Adult Ed 966	DW Personnel Costs 969	Pupil Services 974	Nursing Services 974	Summer School 976	Preschool 977	Athletics 978
Recruitment & Retention	53350								
Translations	53400				2,500				
Other Services - Support	53401				-				
Other Services - Medical	53402				-				
Other Services	53410				703,225				
Audit/Accounting Services	53411				-				
Legal Fees	53412				150,000				
Outside Sports Trainer Services	53440								25,000
Technical Services	53500				-	60,000	2,700	1,400	8,000
Data Processing	53510								
Sports Officials	53540								83,000
Outside Substitute Services	53590								
<b>Total Purchased Professional Services</b>		-	-	-	1,045,725	60,000	2,700	3,850	120,000
<b>PURCHASED CONTRACTUAL SERVICES:</b>									
Refuse Removal	54101								
Snow Removal	54103								
Repairs & Maintenance	54300								
Rentals	54400								
<b>Total Purchased Contractual Services</b>		-	-	-	-	-	-	-	-
<b>PURCHASED OTHER SERVICES:</b>									
Other Purchase Services	55050								
Transportation	551XX						560,013		104,000
Communications	55300								
Postage	55301								
Advertising	55400				1,000				
Printing & Binding	55500							600	
Tuition	556XX				7,614,775				
Travel Reimbursement	55800				16,000	1,000		200	
<b>Total Purchased Other Services</b>		-	-	-	7,631,775	1,000	560,013	800	104,000
<b>NON-PERSONNEL BREAKDOWN (CONTINUE):</b>									
<b>SUPPLIES:</b>									
Office Supplies	56100				6,000				1,000
Custodial Supplies	56101								
Maintenance Supplies / Repairs	56102								
Miscellaneous (Equip) Supplies	56103								
Instructional Supplies	56110	1,500			10,000		10,000	3,100	1,000
Instructional Supplies - Art	56111								

Consolidated School District of New Britain  
2020-2021 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Summer	Adult Ed	DW	Pupil Services	Nursing	Summer	Preschool	Athletics
		Music		Personnel		Services	School		
		964	966	Costs	974	974	976	977	978
Instructional Supplies - Music	56112								
Instructional Supplies - PE	56113								16,126
Supplies - Tech Related	56114								
Instructional Supplies - Culinary	56115								
Heat & Gas	56210								
Electricity	56220								
Gasoline	56260								
Water	56270								
Textbooks	56410								
Library Books	56420								
Periodicals	56430								
Other Supplies	56900					14,000			
<b>Total Supplies</b>		1,500	-	-	16,000	14,000	10,000	3,100	18,126
<b>CAPITAL OUTLAY</b>									
Non-Instructional Equipment - Replacement	57300				-	-			
Non-Instructional Equipment - New	57301								20,000
Instructional Equipment - Replacement	57345				-	-		1,850	
Instructional Equipment - New	57346				-	-			
Hardware - Tech Related	57347				-	-			
<b>Total Capital Outlay</b>					-	-		1,850	20,000
<b>OTHER</b>									
Dues & Fees	58100							500	8,000
Operational/Athletics	58150								20,000
Operational/High School Graduation	58200								
<b>Total Other</b>								500	28,000
<b>OPERATING TRANSFER OUT</b>									
Transfer to Adult Education Fund	59101		376,512						
<b>Total Operating Transfer Out</b>			376,512						
<b>Total Non-Personnel Costs</b>		1,500	376,512	-	8,693,500	75,000	572,713	10,100	290,126

Consolidated School District of New Britain  
2020-2021 Grant Funds and Special Revenue Funds

			2011	2012	2019	2020	2021	2022	2028	2050
	<u>Object Code</u>	<u>Total</u>	<u>Title I</u>	<u>Title I - Non Public</u>	<u>Title IV</u>	<u>IDEA 611</u>	<u>Bilingual Ed</u>	<u>Title II</u>	<u>Perkins</u>	<u>IDEA 619</u>
<b>CERTIFIED SALARIES</b>	<b>511XX</b>	<b>28,380,209</b>	<b>4,560,738</b>	<b>5,545</b>	<b>56,682</b>	<b>1,088,265</b>	<b>67,390</b>	<b>566,037</b>	<b>72,300</b>	<b>56,052</b>
Administrator	51101	2,277,436	146,490	-	-	-	-	145,790	-	-
PRESCHOOL TEACHER	51103	848,136	-	-	-	-	-	-	-	56,052
K TEACHER	51104	3,132,388	321,596	-	-	-	-	-	-	-
GRADE 1 TEACHER	51105	1,430,559	566,871	-	-	-	-	-	-	-
GRADE 2 TEACHER	51106	1,452,847	398,451	-	-	-	-	-	-	-
GRADE 3 TEACHER	51107	1,503,912	364,527	-	-	-	-	93,770	-	-
GRADE 4 TEACHER	51108	1,634,427	798,198	-	-	-	-	60,238	-	-
GRADE 5 TEACHER	51109	1,296,109	492,987	-	-	-	-	60,238	-	-
Behavior Interv Teacher	51114	93,645	-	-	-	93,645	-	-	-	-
Adult Ed Teacher	51115	177,410	-	-	-	-	-	-	-	-
English Teacher	51116	1,272,879	368,030	-	-	-	-	-	-	-
ELD Teacher	51117	2,228,719	-	-	-	-	67,390	-	-	-
SLD Teacher	51118	499,926	-	-	-	-	-	-	-	-
Social Studies Teacher	51119	858,648	415,990	-	-	-	-	-	-	-
Math Teacher	51121	1,325,796	428,723	-	-	-	-	-	-	-
Science Teacher	51122	898,713	53,082	-	-	-	-	-	-	-
Guidance Counselor	51142	53,160	-	-	-	-	-	-	53,160	-
Reading Teacher	51143	105,094	99,549	5,545	-	-	-	-	-	-
Curriculum Info Teacher	51146	180,549	-	-	-	-	-	-	-	-
ELD Coach	51147	106,244	106,244	-	-	-	-	-	-	-
Tech Res Teacher	51151	106,244	-	-	-	-	-	-	-	-
Instructional Coach	51152	1,249,561	-	-	-	-	-	193,372	-	-
Advisory Teacher	51160	106,319	-	-	-	-	-	-	-	-
STEAM Teacher	51161	3,787,425	-	-	-	-	-	-	-	-
Special Ed Teacher	51171	807,780	-	-	-	807,780	-	-	-	-
Social Worker	51173	252,482	-	-	56,682	-	-	-	-	-
Speech Pathologist	51174	279,460	-	-	-	186,840	-	-	-	-
Occupational Therapist	51176	59,634	-	-	-	-	-	-	-	-
Teacher Extra Earnings	51181	354,710	-	-	-	-	-	12,630	19,141	-
<b>MGR/SUPERVISOR SALARIES</b>	<b>5122X</b>	<b>86,302</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Supervisor	51222	86,302	-	-	-	-	-	-	-	-
<b>SEC/CLERICAL SALARIES</b>	<b>5123X</b>	<b>543,495</b>	<b>84,482</b>	<b>-</b>	<b>-</b>	<b>54,038</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Administrative Aide	51232	84,482	84,482	-	-	-	-	-	-	-

Consolidated School District of New Britain  
2020-2021 Grant Funds and Special Revenue Funds

			2011	2012	2019	2020	2021	2022	2028	2050
	<u>Object Code</u>	<u>Total</u>	Title I	Title I - Non Public	Title IV	IDEA 611	Bilingual Ed	Title II	Perkins	IDEA 619
Secretary	51233	215,827	-	-	-	54,038	-	-	-	-
Clerk	51234	50,743	-	-	-	-	-	-	-	-
Support Staff	51235	185,954	-	-	-	-	-	-	-	-
S/C Extra Earnings	51238	6,489	-	-	-	-	-	-	-	-
<b>PARA SALARIES</b>	<b>5124X</b>	<b>1,185,051</b>	<b>31,155</b>	-	-	640,573	-	-	-	<b>30,755</b>
Para	51241	945,860	-	-	-	513,457	-	-	-	30,755
Behavior Support	51243	127,116	-	-	-	127,116	-	-	-	-
Non-Instr Para	51246	31,155	31,155	-	-	-	-	-	-	-
Para Extra Earnings	51248	80,920	-	-	-	-	-	-	-	-
<b>CUST/MAINT/SEC SALARIES</b>	<b>5125X</b>	<b>21,661</b>	-	-	-	-	-	-	-	-
C/M/S Extra Earnings	51258	21,661	-	-	-	-	-	-	-	-
<b>HEALTH/MEDICAL SALARIES</b>	<b>5126X</b>	<b>175,731</b>	-	-	-	-	-	-	-	-
Nurses	51261	153,528	-	-	-	-	-	-	-	-
H/M Extra Earnings	51268	22,203	-	-	-	-	-	-	-	-
<b>OTHER SALARIES ACCOUNTS</b>	<b>5127X</b>	<b>2,895,455</b>	<b>444,453</b>	-	45,903	205,027	29,107	-	-	-
Tutors RE	51272	731,107	368,550	-	-	-	29,107	-	-	-
Tutors SE	51273	50,000	-	-	-	50,000	-	-	-	-
JROTC	51274	92,526	-	-	-	-	-	-	-	-
Other Salaries	51275	909,121	45,903	-	45,903	135,027	-	-	-	-
Lunch Aides	51276	1,012,500	-	-	-	-	-	-	-	-
Other Extra Earnings	51278	100,201	30,000	-	-	20,000	-	-	-	-
<b>FRINGES &amp; INSURANCES</b>	<b>52XXX</b>	<b>6,819,777</b>	<b>859,205</b>	-	<b>44,627</b>	<b>699,720</b>	<b>888</b>	<b>115,087</b>	<b>755</b>	-
Health Insurance	52101	5,917,391	759,035	-	35,681	543,321	-	105,434	-	-
FICA/Medicare Insurance	52200	480,279	74,030	-	1,487	28,825	888	9,653	755	-
Retirement Contributions	52300	422,107	26,140	-	7,459	127,574	-	-	-	-
<b>TOTAL PERSONNEL COSTS</b>		<b>40,107,681</b>	<b>5,980,033</b>	<b>5,545</b>	<b>147,212</b>	<b>2,687,623</b>	<b>97,385</b>	<b>681,124</b>	<b>73,055</b>	<b>86,807</b>

Consolidated School District of New Britain  
2020-2021 Grant Funds and Special Revenue Funds

			2011	2012	2019	2020	2021	2022	2028	2050
	<u>Object Code</u>	<u>Total</u>	Title I	Title I - Non Public	Title IV	IDEA 611	Bilingual Ed	Title II	Perkins	IDEA 619
<b>PURCHASED PROFESSIONAL SERVICES</b>	<b>53XXX</b>	<b>1,399,401</b>	-	-	195,079	370,750	1,500	32,969	12,300	300
Intructional Serv	53200	2,700	-	-	-	-	-	-	2,700	-
Employee Train & Dev	53300	10,685	-	-	-	-	-	-	6,200	-
In-Service	53320	400,307	-	-	-	20,000	-	32,969	3,400	-
Parent Activities	53325	2,050	-	-	-	750	1,000	-	-	300
Other Prof/Tech Svc	53340	197,079	-	-	195,079	-	-	-	-	-
Other Serv - Support	53401	354,080	-	-	-	350,000	-	-	-	-
Other Serv - Medical	53402	367,000	-	-	-	-	-	-	-	-
Technical Services	53500	65,500	-	-	-	-	500	-	-	-
<b>PURCHASED CONTRACTUAL SERVICES</b>	<b>54XXX</b>	<b>1,200</b>	-	-	-	-	-	-	-	-
Rentals	54400	1,200	-	-	-	-	-	-	-	-
<b>PURCHASED OTHER SERVICES</b>	<b>55XXX</b>	<b>363,047</b>	<b>160,000</b>	-	-	<b>2,000</b>	-	-	<b>7,620</b>	-
Other Purchase Services	55050	182,120	2,000	-	-	-	-	-	-	-
Transportation	55100	161,620	155,000	-	-	2,000	-	-	1,620	-
Travel Reimbursement	55800	19,307	3,000	-	-	-	-	-	6,000	-
<b>SUPPLIES</b>	<b>56XXX</b>	<b>416,056</b>	<b>84,024</b>	-	<b>35,278</b>	<b>35,000</b>	<b>2,000</b>	-	<b>51,120</b>	<b>11,194</b>
Office Supplies	56100	3,054	-	-	-	-	-	-	-	-
Instructional Supplies	56110	384,924	84,024	-	12,700	35,000	2,000	-	51,120	11,194
Supplies - Tech Related	56114	9,309	-	-	9,309	-	-	-	-	-
Textbooks	56410	5,500	-	-	-	-	-	-	-	-
Other Supplies	56900	13,269	-	-	13,269	-	-	-	-	-
<b>CAPITAL OUTLAY</b>	<b>57XXX</b>	<b>201,601</b>	-	<b>4,621</b>	-	<b>45,000</b>	-	-	<b>138,480</b>	-
Instr Equip - New	57346	166,601	-	4,621	-	10,000	-	-	138,480	-
Hardware - Tech Related	57347	35,000	-	-	-	35,000	-	-	-	-
<b>OPERATING TRANSFER</b>	<b>59XXX</b>	<b>(376,512)</b>	-	-	-	-	-	-	-	-
Transferred Funds	59101	(376,512)	-	-	-	-	-	-	-	-
<b>TOTAL NON-PERSONNEL COSTS</b>		<b>2,004,793</b>	<b>244,024</b>	<b>4,621</b>	<b>230,357</b>	<b>452,750</b>	<b>3,500</b>	<b>32,969</b>	<b>209,520</b>	<b>11,494</b>
<b>GRAND TOTAL</b>		<b>42,112,474</b>	<b>6,224,057</b>	<b>10,166</b>	<b>377,569</b>	<b>3,140,373</b>	<b>100,885</b>	<b>714,093</b>	<b>282,575</b>	<b>98,301</b>

Consolidated School District of New Britain  
2020-2021 Grant Funds and Special Revenue Funds

		2067	2316	2324	2325	2334	2340	2341	2346-2348	2363
	<u>Object Code</u>	<u>Title III - Eng Lang</u>	<u>Extended Sch Hrs</u>	<u>School Readiness</u>	<u>Quality Enhance</u>	<u>FRC</u>	<u>ECS - 2% Setaside</u>	<u>Alliance</u>	<u>Comm. Network</u>	<u>School Account</u>
<b>CERTIFIED SALARIES</b>	<b>511XX</b>	<b>148,472</b>	-	<b>842,378</b>	-	-	<b>1,250,613</b>	<b>17,501,130</b>	<b>199,546</b>	<b>102,388</b>
Administrator	51101	-	-	-	-	-	-	1,693,335	-	-
PRESCHOOL TEACHER	51103	-	-	792,084	-	-	-	-	-	-
K TEACHER	51104	-	-	-	-	-	1,250,613	658,048	-	-
GRADE 1 TEACHER	51105	-	-	-	-	-	-	863,688	-	-
GRADE 2 TEACHER	51106	-	-	-	-	-	-	1,054,396	-	-
GRADE 3 TEACHER	51107	-	-	-	-	-	-	1,045,615	-	-
GRADE 4 TEACHER	51108	-	-	-	-	-	-	775,991	-	-
GRADE 5 TEACHER	51109	-	-	-	-	-	-	742,884	-	-
Behavior Interv Teacher	51114	-	-	-	-	-	-	-	-	-
Adult Ed Teacher	51115	-	-	-	-	-	-	-	-	-
English Teacher	51116	-	-	-	-	-	-	904,849	-	-
ELD Teacher	51117	148,472	-	-	-	-	-	2,012,857	-	-
SLD Teacher	51118	-	-	-	-	-	-	499,926	-	-
Social Studies Teacher	51119	-	-	-	-	-	-	442,658	-	-
Math Teacher	51121	-	-	-	-	-	-	897,073	-	-
Science Teacher	51122	-	-	-	-	-	-	845,631	-	-
Guidance Counselor	51142	-	-	-	-	-	-	-	-	-
Reading Teacher	51143	-	-	-	-	-	-	-	-	-
Curriculum Info Teacher	51146	-	-	-	-	-	-	180,549	-	-
ELD Coach	51147	-	-	-	-	-	-	-	-	-
Tech Res Teacher	51151	-	-	-	-	-	-	106,244	-	-
Instructional Coach	51152	-	-	-	-	-	-	856,644	199,546	-
Advisory Teacher	51160	-	-	-	-	-	-	106,319	-	-
STEAM Teacher	51161	-	-	-	-	-	-	3,787,425	-	-
Special Ed Teacher	51171	-	-	-	-	-	-	-	-	-
Social Worker	51173	-	-	50,294	-	-	-	-	-	-
Speech Pathologist	51174	-	-	-	-	-	-	-	-	-
Occupational Therapist	51176	-	-	-	-	-	-	-	-	-
Teacher Extra Earnings	51181	-	-	-	-	-	-	27,000	-	102,388
<b>MGR/SUPERVISOR SALARIES</b>	<b>5122X</b>	-	-	-	-	-	-	<b>86,302</b>	-	-
Supervisor	51222	-	-	-	-	-	-	86,302	-	-
<b>SEC/CLERICAL SALARIES</b>	<b>5123X</b>	-	<b>62,965</b>	<b>54,038</b>	-	-	-	<b>68,951</b>	-	<b>6,489</b>
Administrative Aide	51232	-	-	-	-	-	-	-	-	-



Consolidated School District of New Britain  
2020-2021 Grant Funds and Special Revenue Funds

		2067	2316	2324	2325	2334	2340	2341	2346-2348	2363
	<u>Object Code</u>	<u>Title III - Eng Lang</u>	<u>Extended Sch Hrs</u>	<u>School Readiness</u>	<u>Quality Enhance</u>	<u>FRC</u>	<u>ECS - 2% Setaside</u>	<u>Alliance</u>	<u>Comm. Network</u>	<u>School Account</u>
Secretary	51233	-	-	54,038	-	-	-	-	-	-
Clerk	51234	-	-	-	-	-	-	-	-	-
Support Staff	51235	-	62,965	-	-	-	-	68,951	-	-
S/C Extra Earnings	51238	-	-	-	-	-	-	-	-	6,489
<b>PARA SALARIES</b>	<b>5124X</b>	-	-	401,648	-	-	-	-	-	<b>80,920</b>
Para	51241	-	-	401,648	-	-	-	-	-	-
Behavior Support	51243	-	-	-	-	-	-	-	-	-
Non-Instr Para	51246	-	-	-	-	-	-	-	-	-
Para Extra Earnings	51248	-	-	-	-	-	-	-	-	80,920
<b>CUST/MAINT/SEC SALARIES</b>	<b>5125X</b>	-	-	-	-	-	-	-	-	-
C/M/S Extra Earnings	51258	-	-	-	-	-	-	-	-	-
<b>HEALTH/MEDICAL SALARIES</b>	<b>5126X</b>	-	-	-	-	-	-	-	-	<b>22,203</b>
Nurses	51261	-	-	-	-	-	-	-	-	-
H/M Extra Earnings	51268	-	-	-	-	-	-	-	-	22,203
<b>OTHER SALARIES ACCOUNTS</b>	<b>5127X</b>	<b>35,711</b>	-	70,000	-	183,612	-	78,628	-	-
Tutors RE	51272	-	-	-	-	-	-	-	-	-
Tutors SE	51273	-	-	-	-	-	-	-	-	-
JROTC	51274	-	-	-	-	-	-	-	-	-
Other Salaries	51275	-	-	70,000	-	183,612	-	78,628	-	-
Lunch Aides	51276	-	-	-	-	-	-	-	-	-
Other Extra Earnings	51278	35,711	-	-	-	-	-	-	-	-
<b>FRINGES &amp; INSURANCES</b>	<b>52XXX</b>	<b>29,870</b>	<b>11,233</b>	<b>378,936</b>	-	<b>116,388</b>	<b>227,973</b>	<b>3,671,238</b>	-	-
Health Insurance	52101	27,200	-	277,096	-	75,902	209,839	3,376,282	-	-
FICA/Medicare Insurance	52200	2,670	913	19,837	-	10,649	18,134	257,237	-	-
Retirement Contributions	52300	-	10,320	82,003	-	29,837	-	37,719	-	-
<b>TOTAL PERSONNEL COSTS</b>		<b>214,053</b>	<b>74,198</b>	<b>1,747,000</b>	-	<b>300,000</b>	<b>1,478,586</b>	<b>21,406,249</b>	<b>199,546</b>	<b>212,000</b>

Consolidated School District of New Britain  
2020-2021 Grant Funds and Special Revenue Funds

		2067	2316	2324	2325	2334	2340	2341	2346-2348	2363
	<u>Object Code</u>	<u>Title III - Eng Lang</u>	<u>Extended Sch Hrs</u>	<u>School Readiness</u>	<u>Quality Enhance</u>	<u>FRC</u>	<u>ECS - 2% Setaside</u>	<u>Alliance</u>	<u>Comm. Network</u>	<u>School Account</u>
<b>PURCHASED PROFESSIONAL SERVICES</b>	<b>53XXX</b>	-	-	-	<b>21,580</b>	-	-	<b>327,058</b>	-	-
Intructional Serv	53200	-	-	-	-	-	-	-	-	-
Employee Train & Dev	53300	-	-	-	-	-	-	-	-	-
In-Service	53320	-	-	-	15,500	-	-	327,058	-	-
Parent Activities	53325	-	-	-	-	-	-	-	-	-
Other Prof/Tech Svc	53340	-	-	-	2,000	-	-	-	-	-
Other Serv - Support	53401	-	-	-	4,080	-	-	-	-	-
Other Serv - Medical	53402	-	-	-	-	-	-	-	-	-
Technical Services	53500	-	-	-	-	-	-	-	-	-
<b>PURCHASED CONTRACTUAL SERVICES</b>	<b>54XXX</b>	-	-	-	-	-	-	-	-	-
Rentals	54400	-	-	-	-	-	-	-	-	-
<b>PURCHASED OTHER SERVICES</b>	<b>55XXX</b>	-	<b>118,368</b>	-	<b>2,000</b>	-	-	-	-	-
Other Purchase Services	55050	-	118,368	-	2,000	-	-	-	-	-
Transportation	55100	-	-	-	-	-	-	-	-	-
Travel Reimbursement	55800	-	-	-	-	-	-	-	-	-
<b>SUPPLIES</b>	<b>56XXX</b>	<b>3,305</b>	<b>5,752</b>	-	<b>2,848</b>	-	-	<b>98,445</b>	-	<b>17,536</b>
Office Supplies	56100	-	-	-	-	-	-	-	-	-
Instructional Supplies	56110	3,305	5,752	-	2,848	-	-	98,445	-	17,536
Supplies - Tech Related	56114	-	-	-	-	-	-	-	-	-
Textbooks	56410	-	-	-	-	-	-	-	-	-
Other Supplies	56900	-	-	-	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>	<b>57XXX</b>	-	-	-	<b>13,500</b>	-	-	-	-	-
Instr Equip - New	57346	-	-	-	13,500	-	-	-	-	-
Hardware - Tech Related	57347	-	-	-	-	-	-	-	-	-
<b>OPERATING TRANSFER</b>	<b>59XXX</b>	-	-	-	-	-	-	-	-	-
Transferred Funds	59101	-	-	-	-	-	-	-	-	-
<b>TOTAL NON-PERSONNEL COSTS</b>		<b>3,305</b>	<b>124,120</b>	-	<b>39,928</b>	-	-	<b>425,503</b>	-	<b>17,536</b>
<b>GRAND TOTAL</b>		<b>217,358</b>	<b>198,318</b>	<b>1,747,000</b>	<b>39,928</b>	<b>300,000</b>	<b>1,478,586</b>	<b>21,831,752</b>	<b>199,546</b>	<b>229,536</b>

Consolidated School District of New Britain  
2020-2021 Grant Funds and Special Revenue Funds

		2382	2384	2526	2547	2581	2616	
	<u>Object Code</u>	Adult Ed	Priority Sch Dist	Parent Fees - Pre Sch	JROTC	3rd Party Billing	Travelers	Food Service
<b>CERTIFIED SALARIES</b>	<b>511XX</b>	<b>518,551</b>	<b>1,046,362</b>	-	-	<b>297,760</b>		-
Administrator	51101	147,590	144,231	-	-	-		
PRESCHOOL TEACHER	51103		-					
K TEACHER	51104		902,131					
GRADE 1 TEACHER	51105		-					
GRADE 2 TEACHER	51106		-					
GRADE 3 TEACHER	51107		-					
GRADE 4 TEACHER	51108		-					
GRADE 5 TEACHER	51109		-					
Behavior Interv Teacher	51114	-	-	-	-	-		
Adult Ed Teacher	51115	177,410	-	-	-	-		
English Teacher	51116	-	-	-	-	-		
ELD Teacher	51117	-	-	-	-	-		
SLD Teacher	51118	-	-	-	-	-		
Social Studies Teacher	51119	-	-	-	-	-		
Math Teacher	51121	-	-	-	-	-		
Science Teacher	51122	-	-	-	-	-		
Guidance Counselor	51142	-	-	-	-	-		
Reading Teacher	51143	-	-	-	-	-		
Curriculum Info Teacher	51146	-	-	-	-	-		
ELD Coach	51147	-	-	-	-	-		
Tech Res Teacher	51151	-	-	-	-	-		
Instructional Coach	51152	-	-	-	-	-		
Advisory Teacher	51160	-	-	-	-	-		
STEAM Teacher	51161	-	-	-	-	-		
Special Ed Teacher	51171	-	-	-	-	-		
Social Worker	51173	-	-	-	-	145,506		
Speech Pathologist	51174	-	-	-	-	92,620		
Occupational Therapist	51176	-	-	-	-	59,634		
Teacher Extra Earnings	51181	193,551	-	-	-	-		
<b>MGR/SUPERVISOR SALARIES</b>	<b>5122X</b>	-	-	-	-	-		
Supervisor	51222	-	-	-	-	-		
<b>SEC/CLERICAL SALARIES</b>	<b>5123X</b>	<b>104,581</b>	<b>54,038</b>	-	-	<b>53,913</b>		
Administrative Aide	51232	-	-	-	-	-		

Consolidated School District of New Britain  
2020-2021 Grant Funds and Special Revenue Funds

		2382	2384	2526	2547	2581	2616	
	Object Code	Adult Ed	Priority Sch Dist	Parent Fees - Pre Sch	JROTC	3rd Party Billing	Travelers	Food Service
Secretary	51233	53,838	-	-	-	53,913		
Clerk	51234	50,743	-	-	-	-		
Support Staff	51235	-	54,038	-	-	-		
S/C Extra Earnings	51238	-	-	-	-	-		
<b>PARA SALARIES</b>	<b>5124X</b>	-	-	-	-	-		
Para	51241	-	-	-	-	-		
Behavior Support	51243	-	-	-	-	-		
Non-Instr Para	51246	-	-	-	-	-		
Para Extra Earnings	51248	-	-	-	-	-		
<b>CUST/MAINT/SEC SALARIES</b>	<b>5125X</b>	<b>21,661</b>	-	-	-	-		
C/M/S Extra Earnings	51258	21,661	-	-	-	-		
<b>HEALTH/MEDICAL SALARIES</b>	<b>5126X</b>	-	-	-	-	<b>153,528</b>		
Nurses	51261	-	-	-	-	153,528		
H/M Extra Earnings	51268	-	-	-	-	-		
<b>OTHER SALARIES ACCOUNTS</b>	<b>5127X</b>	<b>72,483</b>	<b>333,450</b>	-	<b>92,526</b>	<b>159,939</b>	<b>132,116</b>	<b>1,012,500</b>
Tutors RE	51272	-	333,450	-	-	-		
Tutors SE	51273	-	-	-	-	-		
JROTC	51274	-	-	-	92,526	-		
Other Salaries	51275	57,993	-	-	-	159,939	132,116	
Lunch Aides	51276	-	-	-	-	-		1,012,500
Other Extra Earnings	51278	14,490	-	-	-	-		
<b>FRINGES &amp; INSURANCES</b>	<b>52XXX</b>	<b>129,756</b>	<b>189,318</b>	<b>100,000</b>	-	<b>230,102</b>		<b>14,681</b>
Health Insurance	52101	92,938	159,745	100,000	-	154,918		
FICA/Medicare Insurance	52200	10,400	20,791	-	-	9,329		14,681
Retirement Contributions	52300	26,418	8,782	-	-	65,855		
<b>TOTAL PERSONNEL COSTS</b>		<b>847,032</b>	<b>1,623,168</b>	<b>100,000</b>	<b>92,526</b>	<b>895,241</b>	<b>132,116</b>	<b>1,027,181</b>

Consolidated School District of New Britain  
2020-2021 Grant Funds and Special Revenue Funds

		2382	2384	2526	2547	2581	2616	
	<u>Object Code</u>	<u>Adult Ed</u>	<u>Priority Sch Dist</u>	<u>Parent Fees - Pre Sch</u>	<u>JROTC</u>	<u>3rd Party Billing</u>	<u>Travelers</u>	<u>Food Service</u>
<b>PURCHASED PROFESSIONAL SERVICES</b>	<b>53XXX</b>	<b>4,865</b>	-	-	-	<b>433,000</b>		
Intructional Serv	53200	-	-	-	-	-		
Employee Train & Dev	53300	4,485	-	-	-	-		
In-Service	53320	380	-	-	-	1,000		
Parent Activities	53325							
Other Prof/Tech Svc	53340	-	-	-	-	-		
Other Serv - Support	53401	-	-	-	-	-		
Other Serv - Medical	53402					367,000		
Technical Services	53500	-	-	-	-	65,000		
<b>PURCHASED CONTRACTUAL SERVICES</b>	<b>54XXX</b>	<b>1,200</b>	-	-	-	-		
Rentals	54400	1,200	-	-	-	-		
<b>PURCHASED OTHER SERVICES</b>	<b>55XXX</b>	<b>73,059</b>	-	-	-	-		
Other Purchase Services	55050	59,752	-	-	-	-		
Transportation	55100	3,000	-	-	-	-		
Travel Reimbursement	55800	10,307	-	-	-	-		
<b>SUPPLIES</b>	<b>56XXX</b>	<b>11,554</b>	-	-	-	<b>58,000</b>		
Office Supplies	56100	3,054	-	-	-	-		
Instructional Supplies	56110	3,000	-	-	-	58,000		
Supplies - Tech Related	56114					-		
Textbooks	56410	5,500	-	-	-	-		
Other Supplies	56900	-	-	-	-	-		
<b>CAPITAL OUTLAY</b>	<b>57XXX</b>	-	-	-	-	-		
Instr Equip - New	57346	-	-	-	-	-		
Hardware - Tech Related	57347	-	-	-	-	-		
<b>OPERATING TRANSFER</b>	<b>59XXX</b>	<b>(376,512)</b>	-	-	-	-		-
Transferred Funds	59101	(376,512)	-	-	-	-		
<b>TOTAL NON-PERSONNEL COSTS</b>		<b>(285,834)</b>	-	-	-	<b>491,000</b>		-
<b>GRAND TOTAL</b>		<b>561,198</b>	<b>1,623,168</b>	<b>100,000</b>	<b>92,526</b>	<b>1,386,241</b>	<b>132,116</b>	<b>1,027,181</b>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
By School By Department

	Grand Total	Chamberlain 003	Gaffney 005	Holmes 006	Jefferson 007	Lincoln 008	Northend 009	DiLoreto 011	Smalley 012	Smith 013	Vance 015
<b>Combined General Fund Budget and Grant Funds:</b>											
Personnel Costs	129,791,032	4,196,970	7,353,714	4,350,216	3,355,166	5,750,213	2,169,503	6,217,227	4,831,232	4,326,380	4,099,819
Non-Personnel Cost	38,021,441	11,854	16,108	12,199	9,836	15,681	6,326	19,015	14,919	13,103	11,888
<b>Total</b>	<b>167,812,473</b>	<b>4,208,824</b>	<b>7,369,822</b>	<b>4,362,415</b>	<b>3,365,002</b>	<b>5,765,894</b>	<b>2,175,829</b>	<b>6,236,242</b>	<b>4,846,151</b>	<b>4,339,483</b>	<b>4,111,707</b>
<b>General Fund Budget:</b>											
Personnel Costs	89,683,351	2,419,138	4,972,270	2,434,030	1,908,528	3,372,735	1,142,872	3,179,816	2,357,393	2,402,772	2,548,670
Non-Personnel Cost	36,016,648	11,854	16,108	12,199	9,836	15,681	6,326	19,015	14,919	13,103	11,888
<b>Total</b>	<b>125,700,000</b>	<b>2,430,992</b>	<b>4,988,378</b>	<b>2,446,229</b>	<b>1,918,364</b>	<b>3,388,416</b>	<b>1,149,198</b>	<b>3,198,831</b>	<b>2,372,312</b>	<b>2,415,875</b>	<b>2,560,558</b>
<b>Alliance Grant</b>											
Personnel Costs	21,406,249	1,128,481	933,889	1,146,827	872,368	1,288,500	534,735	2,219,263	1,425,481	888,782	986,331
Non-Personnel Cost	425,503										
<b>Total</b>	<b>21,831,752</b>	<b>1,128,481</b>	<b>933,889</b>	<b>1,146,827</b>	<b>872,368</b>	<b>1,288,500</b>	<b>534,735</b>	<b>2,219,263</b>	<b>1,425,481</b>	<b>888,782</b>	<b>986,331</b>
<b>All Other Grants</b>											
Personnel Costs	18,701,432	649,350	1,447,555	769,359	574,270	1,088,978	491,896	818,148	1,048,357	1,034,826	564,818
Non-Personnel Cost	1,579,290	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>20,280,722</b>	<b>649,350</b>	<b>1,447,555</b>	<b>769,359</b>	<b>574,270</b>	<b>1,088,978</b>	<b>491,896</b>	<b>818,148</b>	<b>1,048,357</b>	<b>1,034,826</b>	<b>564,818</b>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
By School By Department

	Early Learning Center	Slade	Pulaski	HALS	NBHS	NBHS Satellite Career Academy	Transition Center	Brook Side	CLIMB	Board of Education	Superintendent
	051	052	053	054	061	062	090	091	098	901	902
<b>Combined General Fund Budget and Grant Funds:</b>											
Personnel Costs	2,560,737	7,579,861	7,269,327	1,047,886	20,246,918	1,441,149	1,213,390	1,204,713	430,199	24,013	441,260
Non-Personnel Cost	9,648	27,298	27,761	11,138	624,758	12,073	6,000	6,000	6,000	101,000	86,000
<b>Total</b>	<b>2,570,385</b>	<b>7,607,159</b>	<b>7,297,088</b>	<b>1,059,024</b>	<b>20,871,676</b>	<b>1,453,222</b>	<b>1,219,390</b>	<b>1,210,713</b>	<b>436,199</b>	<b>125,013</b>	<b>527,260</b>
<b>General Fund Budget:</b>											
Personnel Costs	1,517,751	5,584,447	4,759,823	1,031,686	17,813,210	1,021,713	1,182,435	1,098,394	430,199	24,013	441,260
Non-Personnel Cost	9,648	27,298	27,761	11,138	415,238	12,073	6,000	6,000	6,000	101,000	86,000
<b>Total</b>	<b>1,527,399</b>	<b>5,611,745</b>	<b>4,787,584</b>	<b>1,042,824</b>	<b>18,228,448</b>	<b>1,033,786</b>	<b>1,188,435</b>	<b>1,104,394</b>	<b>436,199</b>	<b>125,013</b>	<b>527,260</b>
<b>Alliance Grant</b>											
Personnel Costs	-	1,242,449	1,802,860	-	1,476,338	192,357	-	106,319	-	-	-
Non-Personnel Cost											
<b>Total</b>	<b>-</b>	<b>1,242,449</b>	<b>1,802,860</b>	<b>-</b>	<b>1,476,338</b>	<b>192,357</b>	<b>-</b>	<b>106,319</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Grants</b>											
Personnel Costs	1,042,986	752,964	706,644	16,200	957,370	227,079	30,955	-	-	-	-
Non-Personnel Cost	-	-	-	-	209,520	-	-	-	-	-	-
<b>Total</b>	<b>1,042,986</b>	<b>752,964</b>	<b>706,644</b>	<b>16,200</b>	<b>1,166,890</b>	<b>227,079</b>	<b>30,955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
By School By Department

	Assistant Superintendent 903	Finance 911	Transportation 912	MIS 921	Central Registration 922	Facilities 931	Talent Office 941	Partnership 951	Attendance 952	Academics 961
<u>Combined General Fund Budget and Grant Funds:</u>										
Personnel Costs	199,888	786,184	212,528	1,151,002	218,544	1,296,496	886,952	329,542	686,628	1,333,500
Non-Personnel Cost	4,000	3,002,066	11,167,472	1,823,140	2,000	6,503,992	1,896,558	6,000	-	704,000
<b>Total</b>	<b>203,888</b>	<b>3,788,250</b>	<b>11,380,000</b>	<b>2,974,142</b>	<b>220,544</b>	<b>7,800,488</b>	<b>2,783,510</b>	<b>335,542</b>	<b>686,628</b>	<b>2,037,500</b>
<u>General Fund Budget:</u>										
Personnel Costs	157,647	663,195	212,528	1,005,212	111,384	1,296,496	736,527	224,336	279,005	134,695
Non-Personnel Cost	4,000	3,002,066	11,012,472	1,823,140	2,000	6,503,992	1,896,558	6,000	-	704,000
<b>Total</b>	<b>161,647</b>	<b>3,665,261</b>	<b>11,225,000</b>	<b>2,828,352</b>	<b>113,384</b>	<b>7,800,488</b>	<b>2,633,085</b>	<b>230,336</b>	<b>279,005</b>	<b>838,695</b>
<u>Alliance Grant</u>										
Personnel Costs	-	68,951	-	-	53,122	-	150,425	-	132,205	923,548
Non-Personnel Cost										
<b>Total</b>	<b>-</b>	<b>68,951</b>	<b>-</b>	<b>-</b>	<b>53,122</b>	<b>-</b>	<b>150,425</b>	<b>-</b>	<b>132,205</b>	<b>923,548</b>
<u>All Other Grants</u>										
Personnel Costs	42,241	54,038	-	145,790	54,038	-	-	105,206	275,418	275,257
Non-Personnel Cost	-	-	155,000	-	-	-	-	-	-	-
<b>Total</b>	<b>42,241</b>	<b>54,038</b>	<b>155,000</b>	<b>145,790</b>	<b>54,038</b>	<b>-</b>	<b>-</b>	<b>105,206</b>	<b>275,418</b>	<b>275,257</b>



Consolidated School District of New Britain  
2020-2021 Adopted Budget  
By School By Department

	ELS & World Language	Fine Arts	Summer Music	Adult Ed	District Wide	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
	962	963	964	966	969	974	974	976	977	978
<u>Combined General Fund Budget and Grant Funds:</u>										
Personnel Costs	387,514	104,139	29,900	847,032	27,944,926	2,343,808	-	439,728	-	482,831
Non-Personnel Cost	30,290	180,399	1,500	90,678	946,522	9,648,744	75,000	590,249	10,100	290,126
<b>Total</b>	<b>417,804</b>	<b>284,538</b>	<b>31,400</b>	<b>937,710</b>	<b>28,891,448</b>	<b>11,992,552</b>	<b>75,000</b>	<b>1,029,977</b>	<b>10,100</b>	<b>772,957</b>
<u>General Fund Budget:</u>										
Personnel Costs	-	104,139	29,900	-	20,329,316	2,045,258	-	227,728	-	482,831
Non-Personnel Cost	23,485	180,399	1,500	376,512	-	8,693,500	75,000	572,713	10,100	290,126
<b>Total</b>	<b>23,485</b>	<b>284,538</b>	<b>31,400</b>	<b>376,512</b>	<b>20,329,316</b>	<b>10,738,758</b>	<b>75,000</b>	<b>800,441</b>	<b>10,100</b>	<b>772,957</b>
<u>Alliance Grant</u>										
Personnel Costs	134,780	-	-	-	3,698,238	-	-	-	-	-
Non-Personnel Cost					425,503					
<b>Total</b>	<b>134,780</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,123,741</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>All Other Grants</u>										
Personnel Costs	252,734	-	-	847,032	3,917,372	298,550	-	212,000	-	-
Non-Personnel Cost	6,805	-	-	(285,834)	521,019	955,244	-	17,536	-	-
<b>Total</b>	<b>259,539</b>	<b>-</b>	<b>-</b>	<b>561,198</b>	<b>4,438,391</b>	<b>1,253,794</b>	<b>-</b>	<b>229,536</b>	<b>-</b>	<b>-</b>

## Section 6

# Changes In Comparison to 2019-2020 Adopted Budget

Consolidated School District of New Britain  
2020-2021 Adopted Budget In Comparison to Adopted 2019-2020 Budget

Description	Object Code	General Fund Budget				Grant Funds				Combined General & Grant Funds			
		Requested 2020-2021 Budget	Adopted 2019- 2020 Budget	Dollar	Percentage	2020-2021	2019-2020	Dollar	Percentage	2020-2021	2019-2020	Dollar	Percentage
<b>GRAND TOTAL (PERSONNEL + NON-PERSONNEL)</b>		<b>125,700,000</b>	<b>125,700,000</b>	<b>(0)</b>	<b>0.00%</b>	<b>42,112,474</b>	<b>36,879,196</b>	<b>5,233,278</b>	<b>14.19%</b>	<b>167,812,473</b>	<b>162,579,196</b>	<b>5,233,278</b>	<b>3.22%</b>
<b>PERSONNEL BREAKDOWN:</b>													
<b>SALARIES:</b>													
Certified Salaries	5110X	50,911,484	51,898,408	(986,924)	-1.90%	28,380,209	24,503,757	3,876,452	15.82%	79,291,693	76,402,164	2,889,529	3.78%
Managers/Supervisors Salaries	5120X	1,551,497	1,420,028	131,469	9.26%	86,302	82,856	3,446	4.16%	1,637,799	1,502,884	134,915	8.98%
Secretarial/Clerical Salaries	5130X	4,295,990	4,348,410	(52,420)	-1.21%	543,495	494,793	48,703	9.84%	4,839,485	4,843,203	(3,718)	-0.08%
Paraprofessional Salaries	5140X	6,751,076	5,586,360	1,164,715	20.85%	1,185,051	1,186,467	(1,416)	-0.12%	7,936,127	6,772,827	1,163,299	17.18%
Custodial/Maintenance/Security Salaries	5150X	5,094,070	5,012,651	81,419	1.62%	21,661	-	21,661	100.00%	5,115,731	5,012,651	103,080	2.06%
Health/Medical Salaries	5160X	1,569,954	1,902,258	(332,303)	-17.47%	175,731	107,804	67,927	63.01%	1,745,685	2,010,061	(264,376)	-13.15%
Other Salaries	5170X	2,218,177	1,939,776	278,402	14.35%	2,895,455	2,734,385	161,070	5.89%	5,113,632	4,674,161	439,471	9.40%
<b>Total Salaries</b>		<b>72,392,248</b>	<b>72,107,890</b>	<b>284,358</b>	<b>0.39%</b>	<b>33,287,904</b>	<b>29,110,061</b>	<b>4,177,843</b>	<b>14.35%</b>	<b>105,680,152</b>	<b>101,217,951</b>	<b>4,462,201</b>	<b>4.41%</b>
<b>FRINGES &amp; INSURANCES:</b>													
Health Insurance	52101	10,308,337	11,528,013	(1,219,676)	-10.58%	5,917,391	5,012,723	904,668	18.05%	16,225,728	16,540,736	(315,008)	-1.90%
Life Insurance	52102	109,000	109,000	-	0.00%	-	-	-	0.00%	109,000	109,000	-	0.00%
Disability Insurance	52103	14,000	14,000	-	0.00%	-	-	-	0.00%	14,000	14,000	-	0.00%
H.S.A. Contribution	52104	1,603,000	1,611,000	(8,000)	-0.50%	-	-	-	0.00%	1,603,000	1,611,000	(8,000)	-0.50%
FICA / Medicare	52200	1,055,694	1,041,546	14,148	1.36%	480,279	408,682	71,597	17.52%	1,535,973	1,450,228	85,745	5.91%
Retirement Contributions (MERS)	52300	3,176,072	2,718,619	457,453	16.83%	422,107	324,235	97,872	30.19%	3,598,179	3,042,854	555,325	18.25%
Tuition Reimbursement	52500	24,000	24,000	-	0.00%	-	-	-	0.00%	24,000	24,000	-	0.00%
Unemployment Compensation	52600	120,000	120,000	-	0.00%	-	-	-	0.00%	120,000	120,000	-	0.00%
Workers' Compensation	52700	881,000	881,000	-	0.00%	-	-	-	0.00%	881,000	881,000	-	0.00%
<b>Total Fringes &amp; Insurances</b>		<b>17,291,103</b>	<b>18,047,178</b>	<b>(756,075)</b>	<b>-4.19%</b>	<b>6,819,777</b>	<b>5,745,640</b>	<b>1,074,137</b>	<b>18.69%</b>	<b>24,110,880</b>	<b>23,792,818</b>	<b>318,062</b>	<b>1.34%</b>
<b>Total Personnel Costs</b>		<b>89,683,351</b>	<b>90,155,068</b>	<b>(471,717)</b>	<b>-0.52%</b>	<b>40,107,681</b>	<b>34,855,701</b>	<b>5,251,980</b>	<b>15.07%</b>	<b>129,791,032</b>	<b>125,010,769</b>	<b>4,780,263</b>	<b>3.82%</b>

Consolidated School District of New Britain  
2020-2021 Adopted Budget In Comparison to Adopted 2019-2020 Budget

Description	Object Code	General Fund Budget				Grant Funds				Combined General & Grant Funds			
		Requested 2020-2021 Budget	Adopted 2019-2020 Budget	Dollar	Percentage	2020-2021	2019-2020	Dollar	Percentage	2020-2021	2019-2020	Dollar	Percentage
<b>NON-PERSONNEL BREAKDOWN:</b>													
<b>PURCHASED PROFESSIONAL SERVICES:</b>													
Testing - Psychological Exams	53061	40,000	81,000	(41,000)	-50.62%	-	-	-	0.00%	40,000	81,000	(41,000)	-50.62%
Instructional Services	53200	57,950	57,950	-	0.00%	2,700	2,700	-	0.00%	60,650	60,650	-	0.00%
Tutors	53210	75,000	75,000	-	0.00%	-	-	-	0.00%	75,000	75,000	-	0.00%
Tutors - Special Ed	53211	60,000	60,000	-	0.00%	-	-	-	0.00%	60,000	60,000	-	0.00%
Bus Monitors	53212	726,099	705,823	20,276	2.87%	-	-	-	0.00%	726,099	705,823	20,276	2.87%
Employee Train & Dev	53300	-	-	-	0.00%	10,685	13,200	(2,515)	-19.05%	10,685	13,200	(2,515)	-19.05%
In-Service	53320	51,130	51,130	-	0.00%	400,307	400,424	(117)	-0.03%	451,437	451,554	(117)	-0.03%
Testing Services	53321	59,000	89,000	(30,000)	-33.71%	-	-	-	0.00%	59,000	89,000	(30,000)	-33.71%
Parent Activities	53325	-	-	-	0.00%	2,050	2,050	-	0.00%	2,050	2,050	-	0.00%
Other Prof/Tech Svc	53340	-	-	-	0.00%	197,079	244,123	(47,044)	-19.27%	197,079	244,123	(47,044)	-19.27%
Recruitment & Retention	53350	10,000	10,000	-	0.00%	-	-	-	0.00%	10,000	10,000	-	0.00%
Translations	53400	2,500	2,500	-	0.00%	-	-	-	0.00%	2,500	2,500	-	0.00%
Other Services - Support	53401	-	-	-	0.00%	354,080	354,080	-	0.00%	354,080	354,080	-	0.00%
Other Services - Medical	53402	-	-	-	0.00%	367,000	367,000	-	0.00%	367,000	367,000	-	0.00%
Other Services	53410	703,225	-	703,225	100.00%	-	-	-	0.00%	703,225	-	703,225	100.00%
Audit/Accounting Services	53411	33,000	33,000	-	0.00%	-	-	-	0.00%	33,000	33,000	-	0.00%
Legal Fees	53412	380,000	380,000	-	0.00%	-	-	-	0.00%	380,000	380,000	-	0.00%
Ouside Sports Trainer	53440	25,000	25,000	-	0.00%	-	-	-	0.00%	25,000	25,000	-	0.00%
Technical Services	53500	232,850	232,850	-	0.00%	65,500	65,500	-	0.00%	298,350	298,350	-	0.00%
Data Processing	53510	735,808	709,500	26,308	3.71%	-	-	-	0.00%	735,808	709,500	26,308	3.71%
Sports Official	53540	83,000	83,000	-	0.00%	-	-	-	0.00%	83,000	83,000	-	0.00%
Ouside Substitute Services	53950	1,621,000	1,621,000	-	0.00%	-	-	-	0.00%	1,621,000	1,621,000	-	0.00%
<b>Total Purchased Professional Services</b>		<b>4,895,562</b>	<b>4,216,753</b>	<b>678,809</b>	<b>16.10%</b>	<b>1,399,401</b>	<b>1,449,077</b>	<b>(49,676)</b>	<b>-3.43%</b>	<b>6,294,963</b>	<b>5,665,830</b>	<b>629,133</b>	<b>11.10%</b>
<b>PURCHASED CONTRACTUAL SERVICES:</b>													
Refuse Removal	54101	181,000	181,000	-	0.00%	-	-	-	0.00%	181,000	181,000	-	0.00%
Snow Removal	54103	45,000	45,000	-	0.00%	-	-	-	0.00%	45,000	45,000	-	0.00%
Repairs & Maintenance	54300	1,601,563	1,601,563	-	0.00%	-	-	-	0.00%	1,601,563	1,601,563	-	0.00%
Rentals	54400	20,000	44,000	(24,000)	-54.55%	1,200	-	1,200	100.00%	21,200	44,000	(22,800)	-51.82%
<b>Total Purchased Contractual Services</b>		<b>1,847,563</b>	<b>1,871,563</b>	<b>(24,000)</b>	<b>-1.28%</b>	<b>1,200</b>	<b>-</b>	<b>1,200</b>	<b>100.00%</b>	<b>1,848,763</b>	<b>1,871,563</b>	<b>(22,800)</b>	<b>-1.22%</b>
<b>PURCHASED OTHER SERVICES:</b>													
Other Purchase Services	55050	-	-	-	0.00%	182,120	177,979	4,141	2.33%	182,120	177,979	4,141	2.33%
Transportation	551XX	10,404,442	10,584,958	(180,515)	-1.71%	161,620	164,620	(3,000)	-1.82%	10,566,062	10,749,578	(183,515)	-1.71%
Communications	55300	225,000	225,000	-	0.00%	-	-	-	0.00%	225,000	225,000	-	0.00%
Postage	55301	99,714	97,877	1,837	1.88%	-	-	-	0.00%	99,714	97,877	1,837	1.88%
Advertising	55400	26,000	36,000	(10,000)	-27.78%	-	-	-	0.00%	26,000	36,000	(10,000)	-27.78%
Printing & Binding	55500	468,050	568,050	(100,000)	-17.60%	-	-	-	0.00%	468,050	568,050	(100,000)	-17.60%
Tuition	556XX	10,384,141	10,540,774	(156,633)	-1.49%	-	-	-	0.00%	10,384,141	10,540,774	(156,633)	-1.49%
Travel Reimbursement	55800	48,340	48,340	-	0.00%	19,307	25,360	(6,053)	-23.87%	67,647	73,700	(6,053)	-8.21%
<b>Total Purchased Other Services</b>		<b>21,655,687</b>	<b>22,100,999</b>	<b>(445,311)</b>	<b>-2.01%</b>	<b>363,047</b>	<b>367,959</b>	<b>(4,912)</b>	<b>-1.33%</b>	<b>22,018,734</b>	<b>22,468,958</b>	<b>(450,223)</b>	<b>-2.00%</b>

Consolidated School District of New Britain  
2020-2021 Adopted Budget In Comparison to Adopted 2019-2020 Budget

		General Fund Budget				Grant Funds				Combined General & Grant Funds			
		Requested 2020-2021 Budget	Adopted 2019- 2020 Budget	Dollar	Percentage	2020-2021	2019-2020	Dollar	Percentage	2020-2021	2019-2020	Dollar	Percentage
Description	Object Code												
<b>NON-PERSONNEL BREAKDOWN (CONTINUE):</b>													
<b>SUPPLIES:</b>													
Office Supplies	56100	231,391	229,290	2,101	0.92%	3,054	1,501	1,553	103.46%	234,445	230,791	3,654	1.58%
Custodial Supplies	56101	616,339	320,000	296,339	92.61%	-	-	-	0.00%	616,339	320,000	296,339	92.61%
Maintenance Supplies / Repairs	56102	260,000	260,000	-	0.00%	-	-	-	0.00%	260,000	260,000	-	0.00%
Miscellaneous (Equip) Supplies	56103	22,937	22,937	-	0.00%	-	-	-	0.00%	22,937	22,937	-	0.00%
Instructional Supplies	56110	355,193	351,707	3,486	0.99%	384,924	375,921	9,003	2.39%	740,117	727,628	12,489	1.72%
Instructional Supplies - Art	56111	53,743	53,676	67	0.12%	-	-	-	0.00%	53,743	53,676	67	0.12%
Instructional Supplies - Music	56112	32,246	32,206	40	0.12%	-	-	-	0.00%	32,246	32,206	40	0.12%
Instructional Supplies - PE	56113	16,126	16,107	19	0.12%	-	-	-	0.00%	16,126	16,107	19	0.12%
Supplies - Tech Related	56114	-	-	-	0.00%	9,309	12,000	(2,691)	-22.43%	9,309	12,000	(2,691)	100.00%
Instructional Supplies - Culinary	56115	6,000	6,000	-	0.00%	-	-	-	0.00%	6,000	6,000	-	0.00%
Heat & Gas	56210	1,266,613	1,202,000	64,613	5.38%	-	-	-	0.00%	1,266,613	1,202,000	64,613	5.38%
Electricity	56220	2,059,417	2,139,114	(79,697)	-3.73%	-	-	-	0.00%	2,059,417	2,139,114	(79,697)	-3.73%
Gasoline	56260	589,444	589,444	-	0.00%	-	-	-	0.00%	589,444	589,444	-	0.00%
Water	56270	130,773	126,000	4,773	3.79%	-	-	-	0.00%	130,773	126,000	4,773	3.79%
Textbooks	56410	601,560	601,560	-	0.00%	5,500	1,200	4,300	358.33%	607,060	602,760	4,300	0.71%
Library Books	56420	45,000	45,000	-	0.00%	-	-	-	0.00%	45,000	45,000	-	0.00%
Periodicals	56430	6,900	6,900	-	0.00%	-	-	-	0.00%	6,900	6,900	-	0.00%
Other Supplies	56900	49,627	49,627	-	0.00%	13,269	13,269	-	0.00%	62,896	62,896	-	0.00%
<b>Total Supplies</b>		<b>6,343,309</b>	<b>6,051,568</b>	<b>291,741</b>	<b>4.82%</b>	<b>416,056</b>	<b>403,891</b>	<b>12,165</b>	<b>3.01%</b>	<b>6,759,365</b>	<b>6,455,459</b>	<b>303,906</b>	<b>4.71%</b>
<b>CAPITAL OUTLAY</b>													
Non-Instructional Equipment - Replacement	57300	43,600	43,600	-	0.00%	-	-	-	0.00%	43,600	43,600	-	0.00%
Non-Instructional Equipment - New	57301	81,750	81,750	-	0.00%	-	-	-	0.00%	81,750	81,750	-	0.00%
Instructional Equipment - Replacement	57345	544,650	44,650	500,000	1119.82%	-	-	-	0.00%	544,650	44,650	500,000	1119.82%
Instructional Equipment - New	57346	78,300	597,427	(519,127)	-86.89%	166,601	154,475	12,126	7.85%	244,901	751,902	(507,001)	-67.43%
Hardware - Tech Related	57347	-	-	-	0.00%	35,000	35,000	-	0.00%	35,000	35,000	-	0.00%
<b>Total Capital Outlay</b>		<b>748,300</b>	<b>767,427</b>	<b>(19,127)</b>	<b>-2.49%</b>	<b>201,601</b>	<b>189,475</b>	<b>12,126</b>	<b>6.40%</b>	<b>949,901</b>	<b>956,902</b>	<b>(7,001)</b>	<b>-0.73%</b>
<b>OTHER</b>													
Dues & Fees	58100	94,215	94,215	-	0.00%	-	-	-	0.00%	94,215	94,215	-	0.00%
Operational/Athletics	58150	20,000	20,000	-	0.00%	-	-	-	0.00%	20,000	20,000	-	0.00%
Operational/High School Graduation	58200	35,500	35,500	-	0.00%	-	-	-	0.00%	35,500	35,500	-	0.00%
<b>Total Other</b>		<b>149,715</b>	<b>149,715</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>149,715</b>	<b>149,715</b>	<b>-</b>	<b>0.00%</b>
<b>OPERATING TRANSFER OUT</b>													
Transfer to Adult Education Fund	59101	376,512	386,907	(10,395)	-2.69%	(376,512)	(386,907)	10,395	-2.69%	-	-	-	0.00%
<b>Total Operating Transfer Out</b>		<b>376,512</b>	<b>386,907</b>	<b>(10,395)</b>	<b>-2.69%</b>	<b>(376,512)</b>	<b>(386,907)</b>	<b>10,395</b>	<b>-2.69%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Non-Personnel Costs</b>		<b>36,016,648</b>	<b>35,544,932</b>	<b>471,717</b>	<b>1.33%</b>	<b>2,004,793</b>	<b>2,023,495</b>	<b>(18,702)</b>	<b>-0.92%</b>	<b>38,021,441</b>	<b>37,568,427</b>	<b>453,015</b>	<b>1.21%</b>

## Section 7

# Roosevelt Campus - Overview

CSDNB  
 2020-2021 Adopted Budget  
 Roosevelt Campus Operations  
 Combined Funding: General Fund and Grants Funds

Combined Operations					Early Learning Center			HALS			NBHS Satellite Career Academy		
Position	UC	Obj. Code	FTE	Total Salary	Position	FTE	Total Salary	Position	FTE	Total Salary	Position	FTE	Total Salary
Administrator	51	51101	2.50	367,038	Principal	1.00	145,412	Principal	0.50	77,395	Administrators	1.00	144,231
Preschool Teacher	871	51111	16.40	1,359,611	Preschool Teachers	16.40	1,359,611						
English Teachers	871	51116	4.00	351,128				English Teachers	2.00	194,283	English Teachers	2.00	156,845
Social Studies Teachers	871	51119	2.00	187,415				Social Studies Teachers	1.00	93,770	Social Studies Teachers	1.00	93,645
Math Teachers	871	51121	4.00	373,301				Math Teachers	1.00	106,119	Math Teachers	3.00	267,182
Science Teachers	871	51122	2.00	212,013				Science Teachers	1.00	106,119	Science Teachers	1.00	105,894
Technology Teachers	871	51125	1.00	93,945							Technology Teachers	1.00	93,945
Art Teachers	871	51126	1.50	119,207	Art Teachers	0.40	37,458	Art Teachers	0.60	56,187	Art Teacher	0.50	25,562
Music Teachers	871	51127	1.70	147,932				Music Teachers	1.70	147,932			
PE/Health Teachers	871	51128	1.33	132,022				PE/Health Teachers	1.00	106,244	PE/Health Teachers	0.33	25,778
Guidance Counselor	871	51142	1.40	143,122				Guidance Counselor	0.40	36,878	Guidance Counselor	1.00	106,244
SE Teachers	871	51171	1.00	100,388							SE Teachers	1.00	100,388
Social Worker	871	51173	1.50	147,342	Social Worker	0.50	53,697				Social Worker	1.00	93,645
Speech Pathologists	871	51174	3.00	238,968	Speech Pathologists	3.00	238,968						
Pupil Services Specialist	871	51175	0.40	42,038	Pupil Services Specialist	0.40	42,038						
Secretary	1186	51233	2.67	139,929	Secretary	1.00	49,686	Secretary	0.67	36,205	Secretary	1.00	54,038
Library Clerk	1186	51234	0.40	12,950				Library Clerk	0.40	12,950			
Para	2407	51241	17.00	481,976	Para	17.00	481,976						
Behavior Support	NU	51243	1.00	31,779	Behavior Support	1.00	31,779						
Custodian	1186	51251	2.50	137,216	Custodian	1.50	79,612	Custodian	1.00	57,604			
Nurses	1186	51261	1.00	64,029							Nurses **	1.00	64,029
Career Coaches	NU	51275	3.00	109,723							Career Coaches	3.00	109,723
Lunch Aides	NU	51276	-	56,700	Lunch Aides		40,500	Lunch Aides		16,200			
			71.30	5,049,771		42.20	2,560,737		11.27	1,047,886		17.83	1,441,149
					** Nurse at SCA will support the Roosevelt campus.								

CSDNB  
 2020-2021 Non-Personnel Adopted Budget  
 Roosevelt Campus Operations  
 Combined Funding: General Fund and Grant Funds

Combined Operations			Early Learning Center			HALS			NBHS Satellite Career Academy		
Obj. Code	Description	Amount	Obj. Code	Description	Amount	Obj. Code	Description	Amount	Obj. Code	Description	Amount
53200	Intructional Serv	500				53200	Intructional Serv	500			
53320	In-Service	3,000				53320	In-Service	3,000			
53321	Testing Services	3,000				53321	Testing Services	3,000			
55301	Postage	2,851	55301	Postage	2,277	55301	Postage	189	55301	Postage	385
55500	Printing & Binding	500				55500	Printing & Binding	500			
55800	Travel Reimbursement	1,694				56100	Office Supplies	1,694			
56100	Office Supplies	5,731	56100	Office Supplies	3,861				56100	Office Supplies	1,870
56110	Instructional Supplies	14,868	56110	Instructional Supplies	3,510	56110	Instructional Supplies	1,540	56110	Instructional Supplies	9,818
58100	Dues & Fees	715				58100	Dues & Fees	715			
Total Non-Personnel		32,859			9,648			11,138			12,073
Grand Total - Personnel and Non Personnel		5,082,631			2,570,385			1,059,024			1,453,222



## Section 8

### Chamberlain 003

#### Budget

#### Combined General Fund Budget and Grant Funds:

Personnel Costs	4,196,970
Non-Personnel Cost	11,854
Total	<u>4,208,824</u>

#### General Fund Budget:

Personnel Costs	2,419,138
Non-Personnel Cost	11,854
Total	<u>2,430,992</u>

#### Alliance Grant:

Personnel Costs	1,128,481
Non-Personnel Cost	-
Total	<u>1,128,481</u>

#### All Other Grants:

Personnel Costs	649,350
Non-Personnel Cost	-
Total	<u>649,350</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Chamberlain

Location: 003

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	141,771	1.00	141,771			
Kindergarten Teachers	871	51104	4.00	355,060			1.00	100,388	ECS
							3.00	254,672	Alliance
Grade 1 Teachers	871	51105	4.00	365,595	2.00	186,040	2.00	179,555	Alliance
Grade 2 Teachers	871	51106	3.00	221,273	1.00	67,390	2.00	153,883	Title I
Grade 3 Teachers	871	51107	4.00	381,523	2.00	187,415	1.00	93,420	Title I
							1.00	100,688	Alliance
Grade 4 Teachers	871	51108	4.00	272,644	2.00	141,442	1.00	60,238	Title II - Part A Teachers
							1.00	70,964	Alliance
Grade 5 Teachers	871	51109	3.00	183,464	1.00	78,116	2.00	105,348	Alliance
ELS Teacher	871	51117	1.00	100,588			1.00	100,588	Alliance
Art Teacher	871	51126	1.33	67,995	1.33	67,995			
Music Teacher	871	51127	1.73	141,880	1.73	141,880			
PE/Health Teachers	871	51128	1.33	115,633	1.33	115,633			
Instructional Coach	871	51152	1.00	67,390			1.00	67,390	Alliance
Steam Teacher	871	51161	4.00	249,276			4.00	249,276	Alliance
Special Education Teachers	871	51171	7.00	448,654	6.00	394,430	1.00	54,224	IDEA 611
Psychologists	871	51172	0.50	28,359	0.50	28,359			
Social Worker	871	51173	2.00	167,162	1.00	92,620	1.00	74,542	3rd Party Billing
Speech Pathologist	871	51174	1.00	56,682	1.00	56,682			
Pupil Services Specialist	871	55175	0.50	46,097	0.50	46,097			
Secretary	1186	51233	1.00	53,913	1.00	53,913			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	12.00	345,166	11.00	313,511	1.00	31,655	IDEA 611
PPT Para	2407	51242	0.60	18,558	0.60	18,558			
Behavior Support	NU	51243	1.00	31,779	1.00	31,779			

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Chamberlain

Location: 003

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Custodian	1186	51251	3.00	177,932	3.00	177,932			
Nurses	1186	51261	1.00	64,625	1.00	64,625			
Lunch Aides	NU	51276		81,000				81,000	Food Service Fund
			<b>63.39</b>	<b>4,196,970</b>	<b>40.39</b>	<b>2,419,138</b>	<b>23.00</b>	<b>1,777,831</b>	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Chamberlain

Location: 003

		<b>Fund:</b>		<b>1010</b>	
<b>Object Code</b>	<b>Description</b>	<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>	
55301	Postage	1,606	1,606	-	
56100	Office Supplies	5,368	5,368	-	
56110	Instructional Supplies	4,880	4,880	-	
		<b>11,854</b>	<b>11,854</b>	<b>-</b>	

## Section 9

Gaffney  
005

### Budget

#### Combined General Fund Budget and Grant Funds:

Personnel Costs	7,353,714
Non-Personnel Cost	16,108
Total	<u>7,369,822</u>

#### General Fund Budget:

Personnel Costs	4,972,270
Non-Personnel Cost	16,108
Total	<u>4,988,378</u>

#### Alliance Grant:

Personnel Costs	933,889
Non-Personnel Cost	-
Total	<u>933,889</u>

#### All Other Grants:

Personnel Costs	1,447,555
Non-Personnel Cost	-
Total	<u>1,447,555</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Gaffney

Location: 005

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	146,190	1.00	146,190			
Assistant Principal	51	51101	1.00	126,326			1.00	126,326	Alliance
Preschool Teachers	871	51103	9.00	673,440	6.40	445,502	0.60	56,052	IDEA 619
							2.00	171,886	School Readiness
Kindergarten Teachers	871	51104	4.00	329,086			1.00	93,645	ECS
							2.00	171,627	Priority School District
							1.00	63,814	Alliance
Grade 1 Teachers	871	51105	3.00	285,738	2.00	186,375	1.00	99,363	Title I
Grade 2 Teachers	871	51106	3.00	262,930	1.00	92,194	2.00	170,736	Alliance
Grade 3 Teachers	871	51107	3.00	232,431	2.00	138,586	1.00	93,845	Alliance
Grade 4 Teachers	871	51108	3.00	232,894	1.00	92,620	2.00	140,274	Title I
Grade 5 Teachers	871	51109	3.00	211,199	2.00	163,177	1.00	48,022	Alliance
ELS Teacher	871	51117	2.00	171,127			0.60	42,578	Title III
							1.40	128,549	Alliance
Art Teacher	871	51126	1.34	90,686	1.34	90,686			
Music Teacher	871	51127	1.57	88,901	1.57	88,901			
PE/Health Teachers	871	51128	1.51	109,898	1.51	109,898			
Instructional Coach	871	51152	1.00	67,390			1.00	67,390	Alliance
Steam Teacher	871	51161	3.00	235,207			3.00	235,207	Alliance
Special Education Teachers	871	51171	10.00	710,891	9.00	647,077	1.00	63,814	IDEA 611
Psychologists	871	51172	1.50	141,876	1.50	141,876			
Social Worker	871	51173	2.00	194,233	1.50	143,939	0.50	50,294	School Readiness
Speech Pathologist	871	51174	6.00	470,081	6.00	470,081			
Pupil Services Specialist	871	51175	1.00	67,390	1.00	67,390			
Occupational Therapist	871	51176	0.80	59,634			0.80	59,634	3rd Party Billing
Secretary	1186	51233	1.00	49,686	1.00	49,686			

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Gaffney

Location: 005

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Transportation Specialist	1186	51235	1.00	54,038	1.00	54,038			
Para	2407	51241	59.00	1,635,824	49.00	1,354,193	6.00	162,689	IDEA 611
							4.00	118,942	School Readiness
PPT Para	2407	51242	0.60	18,693	0.60	18,693			
Behavior Support	NU	51243	1.00	31,779	1.00	31,779			
Custodian	1186	51251	2.50	147,938	2.50	147,938			
Nurses	1186	51261	4.00	213,276	3.00	165,554	1.00	47,721	3rd Party Billing
Speech Assistant	1186	51275	0.50	24,912	0.50	24,912			
BCBA	NU	51275	2.00	176,072	1.00	88,036	1.00	88,036	IDEA 611
Lunch Aide	NU	51276		81,000				81,000	Food Service Fund
			<b>133.72</b>	<b>7,353,714</b>	<b>98.82</b>	<b>4,972,270</b>	<b>34.90</b>	<b>2,381,444</b>	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Gaffney

Location: 005

				Fund #:	1010	
Object Code	Description			Total Budget	General Fund	Total Grant Funds
55301	Postage			2,563	2,563	-
56100	Office Supplies			7,095	7,095	-
56110	Instructional Supplies			6,450	6,450	-
				<b>16,108</b>	<b>16,108</b>	-



# Section 10

Holmes  
006

## Budget

### Combined General Fund Budget and Grant Funds:

Personnel Costs	4,350,216
Non-Personnel Cost	12,199
Total	<u>4,362,415</u>

### General Fund Budget:

Personnel Costs	2,434,030
Non-Personnel Cost	12,199
Total	<u>2,446,229</u>

### Alliance Grant:

Personnel Costs	1,146,827
Non-Personnel Cost	-
Total	<u>1,146,827</u>

### All Other Grants:

Personnel Costs	769,359
Non-Personnel Cost	-
Total	<u>769,359</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Holmes

Location: 006

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	145,412	1.00	145,412			
Assistant Principal	51	51101	1.00	120,376			1.00	120,376	Alliance
Kindergarten Teachers	871	51104	4.00	294,790			2.00	167,162	ECS
							2.00	127,628	Priority School District
Grade 1 Teachers	871	51105	4.00	235,408	2.00	131,202	1.00	51,124	Title I
							1.00	53,082	Alliance
Grade 2 Teachers	871	51106	4.00	344,489	2.00	187,615	2.00	156,874	Alliance
Grade 3 Teachers	871	51107	4.00	305,528	2.00	158,559	1.00	93,845	Title I
							1.00	53,124	Alliance
Grade 4 Teachers	871	51108	4.00	279,812	2.00	131,202	2.00	148,610	Alliance
Grade 5 Teachers	871	51109	4.00	267,932	2.00	154,612	1.00	53,082	Title I
							1.00	60,238	Alliance
ELS Teacher	871	51117	1.00	106,319			1.00	106,319	Alliance
Art Teacher	871	51126	1.50	126,075	1.50	126,075			
Music Teacher	871	51127	1.74	124,394	1.74	124,394			
PE/Health Teachers	871	51128	1.34	129,893	1.34	129,893			
Instructional Coach	871	51152	1.00	100,513			1.00	100,513	Alliance
Steam Teacher	871	51161	4.00	347,691			4.00	347,691	Alliance
Special Education Teachers	871	51171	5.00	386,763	4.00	293,118	1.00	93,645	IDEA 611
Psychologists	871	51172	0.50	49,682	0.50	49,682			
Social Worker	871	51173	2.00	186,265	2.00	186,265			
Speech Pathologist	871	51174	0.40	29,817	0.40	29,817			
Pupil Services Specialist	871	55175	0.50	36,132	0.50	36,132			
Secretary	1186	51233	1.00	53,488	1.00	53,488			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	12.00	327,375	10.00	273,224	2.00	54,152	IDEA 611

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Holmes

Location: 006

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Behavior Support	2407	51243	1.00	31,779	1.00	31,779			
Custodian	1186	51251	2.00	115,134	2.00	115,134			
Nurses	1186	51261	2.00	111,200	1.00	63,479	1.00	47,721	3rd Party Billing
Lunch Aides	NU	51276		81,000				81,000	Food Service Fund
			<b>63.38</b>	<b>4,350,216</b>	<b>38.38</b>	<b>2,434,030</b>	<b>25.00</b>	<b>1,916,186</b>	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Holmes

Location: 006

			<b>Fund #:</b>	<b>1010</b>		
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>	
55301	Postage		1,426	1,426	-	
56100	Office Supplies		5,643	5,643	-	
56110	Instructional Supplies		5,130	5,130	-	
			<b>12,199</b>	<b>12,199</b>	<b>-</b>	

# Section 11

Jefferson  
007

## Budget

### Combined General Fund Budget and Grant Funds:

Personnel Costs	3,355,166
Non-Personnel Cost	9,836
Total	<u>3,365,002</u>

### General Fund Budget:

Personnel Costs	1,908,528
Non-Personnel Cost	9,836
Total	<u>1,918,364</u>

### Alliance Grant:

Personnel Costs	872,368
Non-Personnel Cost	-
Total	<u>872,368</u>

### All Other Grants:

Personnel Costs	574,270
Non-Personnel Cost	-
Total	<u>574,270</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Jefferson

Location: 007

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	148,010	1.00	148,010			
Kindergarten Teachers	871	51104	3.00	237,514			1.00	93,770	Title I
							2.00	143,744	ECS
Grade 1 Teachers	871	51105	3.00	245,282	1.00	93,770	1.00	51,124	Title I
							1.00	100,388	Alliance
Grade 2 Teachers	871	51106	4.00	307,721	2.00	192,783	1.00	63,814	Title I
							1.00	51,124	Alliance
Grade 3 Teachers	871	51107	3.00	215,733	1.00	70,964	1.00	51,124	Title I
							1.00	93,645	Alliance
Grade 4 Teachers	871	51108	3.00	265,406	2.00	171,761	1.00	93,645	Alliance
Grade 5 Teachers	871	51109	3.00	235,087	1.00	93,645	2.00	141,442	Alliance
ELS Teacher	871	51117	1.00	105,894			1.00	105,894	Title III
Art Teacher	871	51126	1.17	83,233	1.17	83,233			
Music Teacher	871	51127	1.74	149,028	1.74	149,028			
PE/Health Teachers	871	51128	1.17	111,715	1.17	111,715			
Instructional Coach	871	51152	1.00	67,390			1.00	67,390	Alliance
Steam Teacher	871	51161	4.00	324,734			4.00	324,734	Alliance
Special Education Teachers	871	51171	3.00	227,398	3.00	227,398			
Psychologists	871	51172	0.50	36,445	0.50	36,445			
Social Worker	871	51173	1.00	92,620	1.00	92,620			
Pupil Services Specialist	871	55175	0.50	46,310	0.50	46,310			
Secretary	1186	51233	1.00	49,686	1.00	49,686			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	3.00	95,166	3.00	95,166			
PPT Para	2407	51242	0.90	26,212	0.90	26,212			
Behavior Support	2407	51243	1.00	31,779	1.00	31,779			

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Jefferson

Location: 007

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Custodian	1186	51251	2.00	111,224	2.00	111,224			
Nurses	1186	51261	1.00	63,829	1.00	63,829			
Lunch Aides	NU	51276		64,800				64,800	Food Service Fund
			<b>44.38</b>	<b>3,355,166</b>	<b>26.38</b>	<b>1,908,528</b>	<b>18.00</b>	<b>1,446,638</b>	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Jefferson

Location: 007

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
55301	Postage		1,016	1,016	-
56100	Office Supplies		4,620	4,620	-
56110	Instructional Supplies		4,200	4,200	-
			<b>9,836</b>	<b>9,836</b>	<b>-</b>



# Section 12

Lincoln  
008

## Budget

### Combined General Fund Budget and Grant Funds:

Personnel Costs	5,750,213
Non-Personnel Cost	15,681
Total	<u>5,765,894</u>

### General Fund Budget:

Personnel Costs	3,372,735
Non-Personnel Cost	15,681
Total	<u>3,388,416</u>

### Alliance Grant:

Personnel Costs	1,288,500
Non-Personnel Cost	-
Total	<u>1,288,500</u>

### All Other Grants:

Personnel Costs	1,088,978
Non-Personnel Cost	-
Total	<u>1,088,978</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Lincoln

Location: 008

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	142,550	1.00	142,550			
Assistant Principal	51	51101	1.00	118,035			1.00	118,035	Alliance
Supervisor Small Integrated	51	51101	1.00	131,149	1.00	131,149			
Kindergarten Teachers	871	51104	5.00	439,215			1.00	93,420	Alliance
							2.00	194,283	ECS
							2.00	151,512	Priority School District
Grade 1 Teachers	871	51105	5.00	354,154	2.00	167,778	2.00	115,412	Title I
							1.00	70,964	Alliance
Grade 2 Teachers	871	51106	4.00	360,807	2.00	200,339	2.00	160,468	Alliance
Grade 3 Teachers	871	51107	4.00	364,669	2.00	192,783	1.00	78,116	Title I
							1.00	93,770	Alliance
Grade 4 Teachers	871	51108	5.00	397,268	2.00	168,891	3.00	228,377	Title I
Grade 5 Teachers	871	51109	5.00	368,086	3.00	241,030	1.00	57,326	Title I
							1.00	69,730	Alliance
Behavior Interv. Tchr	871	51114	3.00	278,459	2.00	184,814	1.00	93,645	IDEA 611
ELS Teacher	871	51117	2.00	190,610			2.00	190,610	Alliance
Art Teacher	871	51126	1.67	88,477	1.67	88,477			
Music Teacher	871	51127	2.06	159,696	2.06	159,696			
PE/Health Teachers	871	51128	1.66	140,606	1.66	140,606			
Instructional Coach	871	51152	1.00	67,390			1.00	67,390	Alliance
Steam Teacher	871	51161	5.00	424,113			5.00	424,113	Alliance
Special Education Teachers	871	51171	7.00	498,140	7.00	498,140			
Psychologists	871	51172	0.50	49,682	0.50	49,682			
Social Worker	871	51173	1.50	97,509	1.50	97,509			
Speech Pathologist	871	51174	1.80	154,600	1.80	154,600			
Pupil Services Specialist	871	55175	0.50	36,132	0.50	36,132			

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Lincoln

Location: 008

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Secretary	1186	51233	1.00	54,038	1.00	54,038			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	13.00	378,945	11.00	322,038	2.00	56,907	IDEA 611
PPT Para	2407	51242	1.00	31,155	1.00	31,155			
Behavior Support	NU	51243	2.00	63,558	2.00	63,558			
Custodian	1186	51251	3.00	170,792	3.00	170,792			
Nurses	1186	51261	1.00	64,029	1.00	64,029			
Lunch Aides	NU	51276		113,400				113,400	Food Service Fund
			80.09	5,750,213	51.09	3,372,735	29.00	2,377,478	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Lincoln

Location: 008

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
55301	Postage		1,972	1,972	-
56100	Office Supplies		7,150	7,150	-
56110	Instructional Supplies		6,559	6,559	-
			<b>15,681</b>	<b>15,681</b>	<b>-</b>

# Section 13

Northend  
009

## Budget

### Combined General Fund Budget and Grant Funds:

Personnel Costs	2,169,503
Non-Personnel Cost	6,326
Total	<u>2,175,829</u>

### General Fund Budget:

Personnel Costs	1,142,872
Non-Personnel Cost	6,326
Total	<u>1,149,198</u>

### Alliance Grant:

Personnel Costs	534,735
Non-Personnel Cost	-
Total	<u>534,735</u>

### All Other Grants:

Personnel Costs	491,896
Non-Personnel Cost	-
Total	<u>491,896</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Northend

Location: 009

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	144,112	1.00	144,112			
Kindergarten Teachers	871	51104	2.00	146,892			1.00	72,350	Title I
							1.00	74,542	Alliance
Grade 1 Teachers	871	51105	2.00	167,162	1.00	92,620	1.00	74,542	Alliance
Grade 2 Teachers	871	51106	2.00	134,798	1.00	78,116	1.00	56,682	Title I
Grade 3 Teachers	871	51107	2.00	108,450			2.00	108,450	Alliance
Grade 4 Teachers	871	51108	2.00	163,220			1.00	105,894	Title I
							1.00	57,326	Alliance
Grade 5 Teachers	871	51109	2.00	145,506			2.00	145,506	Title I
ELS Teacher	871	51117	0.50	53,122			0.50	53,122	Alliance
Art Teacher	871	51126	0.50	25,562	0.50	25,562			
Music Teacher	871	51127	1.19	96,509	1.19	96,509			
PE/Health Teachers	871	51128	0.66	70,121	0.66	70,121			
Instructional Coach	871	51152	1.00	70,964			1.00	70,964	Title II
Steam Teacher	871	51161	2.00	166,753			2.00	166,753	Alliance
Special Education Teachers	871	51171	2.00	141,930	2.00	141,930			
Psychologists	871	51172	0.50	42,479	0.50	42,479			
Social Worker	871	51173	1.00	60,238	1.00	60,238			
Secretary	1186	51233	1.00	49,686	1.00	49,686			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	4.00	120,817	4.00	120,817			
Behavior Support Assistant	NU	51243	1.00	31,779	1.00	31,779			
Custodian	1186	51251	2.00	117,868	2.00	117,868			
Nurses	1186	51261	1.00	58,085	1.00	58,085			
Lunch Aides	NU	51276		40,500				40,500	Food Service Fund

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Northend

Location: 009

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
			31.75	2,169,503	18.25	1,142,872	13.50	1,026,631	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Northend

Location: 009

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
55301	Postage		719	719	-
56100	Office Supplies		2,937	2,937	-
56110	Instructional Supplies		2,670	2,670	-
			<b>6,326</b>	<b>6,326</b>	<b>-</b>



# Section 14

DiLoreto

011

## Budget

### Combined General Fund Budget and Grant Funds:

Personnel Costs	6,217,227
Non-Personnel Cost	19,015
Total	<u>6,236,242</u>

### General Fund Budget:

Personnel Costs	3,179,816
Non-Personnel Cost	19,015
Total	<u>3,198,831</u>

### Alliance Grant:

Personnel Costs	2,219,263
Non-Personnel Cost	-
Total	<u>2,219,263</u>

### All Other Grants:

Personnel Costs	818,148
Non-Personnel Cost	-
Total	<u>818,148</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
DiLoreto

Location: 011

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	148,632	1.00	148,632			
Associate Principal	51	51101	1.00	127,816			1.00	127,816	Alliance
Kindergarten Teachers	871	51104	4.00	293,628			1.00	74,542	ECS
							2.00	167,962	Priority School District
							1.00	51,124	Alliance
Grade 1 Teachers	871	51105	4.00	287,771	2.00	131,726	1.00	56,682	Title I
							1.00	99,363	Alliance
Grade 2 Teachers	871	51106	4.00	299,781	2.00	135,454	2.00	164,327	Alliance
Grade 3 Teachers	871	51107	4.00	383,899	1.00	78,116	2.00	212,013	Alliance
							1.00	93,770	Title II
Grade 4 Teachers	871	51108	4.00	349,111	2.00	154,578	1.00	93,845	Title I
							1.00	100,688	Alliance
Grade 5 Teachers	871	51109	4.00	345,031	2.00	180,297	2.00	164,734	Alliance
Grade 6 Teachers	871	51110	2.00	167,162	2.00	167,162			
English Teachers	871	51116	2.51	198,560	0.34	22,913	2.17	175,648	Alliance
SLD Teacher	871	51118	6.00	499,926			6.00	499,926	Alliance
Social Studies Teachers	871	51119	2.00	152,658			1.00	74,542	Title I
							1.00	78,116	Alliance
Math Teachers	871	51121	2.00	102,246	1.00	48,022	1.00	54,224	Alliance
Science Teachers	871	51122	2.00	120,208	2.00	120,208			
Art Teacher	871	51126	2.50	206,946	2.50	206,946			
Music Teacher	871	51127	3.18	245,474	3.18	245,474			
PE/Health Teachers	871	51128	3.00	287,678	3.00	287,678			
Guidance Counselor	871	51142	0.60	55,316	0.60	55,316			
Instructional Coach	871	51152	1.00	100,513			1.00	100,513	Alliance
Steam Teacher	871	51161	4.00	390,771			4.00	390,771	Alliance

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
DiLoreto

Location: 011

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Special Education Teachers	871	51171	5.00	464,441	5.00	464,441			
Psychologists	871	51172	0.50	36,445	0.50	36,445			
Social Worker	871	51173	1.00	100,388	1.00	100,388			
Speech Pathologist	871	51174	1.00	93,420			1.00	93,420	IDEA 611
Pupil Services Specialist	871	55175	0.50	46,310	0.50	46,310			
Secretary	1186	51233	2.00	107,526	2.00	107,526			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	3.00	93,691	3.00	93,691			
PPT Para	2407	51242	0.50	13,750	0.50	13,750			
Behavior Support	NU	51243	1.00	31,779	1.00	31,779			
Custodian	1186	51251	4.00	228,634	4.00	228,634			
Nurses	1186	51261	1.00	58,085			1.00	58,085	3rd Party Billing
Deans	NU	51271	1.00	61,380	1.00	61,380			
Lunch Aides	NU	51276		105,300				105,300	Food Service Fund
			77.69	6,217,227	43.52	3,179,816	34.17	3,037,411	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 DiLoreto

Location: 011

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
55301	Postage		2,047	2,047	-
56100	Office Supplies		8,888	8,888	-
56110	Instructional Supplies		8,080	8,080	-
			<b>19,015</b>	<b>19,015</b>	<b>-</b>

# Section 15

Smalley  
012

## Budget

### Combined General Fund Budget and Grant Funds:

Personnel Costs	4,831,232
Non-Personnel Cost	14,919
Total	<u>4,846,151</u>

### General Fund Budget:

Personnel Costs	2,357,393
Non-Personnel Cost	14,919
Total	<u>2,372,312</u>

### Alliance Grant:

Personnel Costs	1,425,481
Non-Personnel Cost	-
Total	<u>1,425,481</u>

### All Other Grants:

Personnel Costs	1,048,357
Non-Personnel Cost	-
Total	<u>1,048,357</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Smalley

Location: 012

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	143,700	1.00	143,700			
Assistant Principal	51	51101	1.00	116,612			1.00	116,612	Alliance
Kindergarten Teachers	871	51104	6.00	376,606			1.00	60,238	Alliance
							2.00	118,514	2% Setaside
							2.00	116,920	Priority School District
							1.00	80,934	Title I
Grade 1 Teachers	871	51105	5.00	349,962	2.00	187,290	1.00	48,022	Title I
							2.00	114,650	Alliance
Grade 2 Teachers	871	51106	5.00	406,713	2.00	156,434	3.00	250,279	Alliance
Grade 3 Teachers	871	51107	5.00	296,978	3.00	185,428	2.00	111,550	Alliance
Grade 4 Teachers	871	51108	4.00	366,826	1.00	74,542	1.00	93,420	Title I
							2.00	198,864	Alliance
Grade 5 Teachers	871	51109	5.00	328,820	2.00	146,494	1.00	70,964	Title I
							1.00	60,238	Title II
							1.00	51,124	Alliance
ELS Teacher	871	51117	3.00	256,482			2.00	189,092	Alliance
							1.00	67,390	Bilingual
Art Teacher	871	51126	1.66	150,721	1.66	150,721			
Music Teacher	871	51127	2.19	148,373	2.19	148,373			
PE/Health Teachers	871	51128	1.66	136,546	1.66	136,546			
Instructional Coach	871	51152	1.00	88,978			0.25	22,245	Title II
							0.75	66,734	Commissioner Network
Steam Teacher	871	51161	5.00	333,072			5.00	333,072	Alliance
Special Education Teachers	871	51171	5.00	390,820	4.00	309,768	1.00	81,052	IDEA 611
Psychologist	871	51172	0.50	50,194	0.50	50,194			
Social Worker	871	51173	1.00	70,964	1.00	70,964			

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Smalley

Location: 012

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Speech Pathologist	871	51174	1.00	93,420			1.00	93,420	IDEA 611
Pupil Services Specialist	871	55175	0.50	43,506	0.50	43,506			
Secretary	1186	51233	1.00	54,038	1.00	54,038			
Clerk	1186	51234	0.50	16,188	0.50	16,188			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	6.00	186,681	5.00	155,376	1.00	31,305	IDEA 611
PPT Para	2407	51242	1.00	31,355	1.00	31,355			
Behavior Support	NU	51243	2.00	63,558	2.00	63,558			
Custodian	1186	51251	3.00	161,884	3.00	161,884			
Nurses	1186	51261	1.00	58,085	1.00	58,085			
Lunch Aides	NU	51276		97,200				97,200	Food Service Fund
			<b>69.41</b>	<b>4,831,232</b>	<b>36.41</b>	<b>2,357,393</b>	<b>33.00</b>	<b>2,473,838</b>	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Smalley

Location: 012

			Fund #:	1010	
Object Code	Description		Total Budget	General Fund	Total Grant Funds
55301	Postage		1,815	1,815	-
56100	Office Supplies		6,864	6,864	-
56110	Instructional Supplies		6,240	6,240	-
			<b>14,919</b>	<b>14,919</b>	-



# Section 16

Smith  
013

## Budget

### Combined General Fund Budget and Grant Funds:

Personnel Costs	4,326,380
Non-Personnel Cost	13,103
Total	<u>4,339,483</u>

### General Fund Budget:

Personnel Costs	2,402,772
Non-Personnel Cost	13,103
Total	<u>2,415,875</u>

### Alliance Grant:

Personnel Costs	888,782
Non-Personnel Cost	-
Total	<u>888,782</u>

### All Other Grants:

Personnel Costs	1,034,826
Non-Personnel Cost	-
Total	<u>1,034,826</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Smith

Location: 013

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	146,190	1.00	146,190			
Assistant Principal	51	51101	1.00	117,410			1.00	117,410	Alliance
Kindergarten Teachers	51	51104	4.00	332,289			3.00	257,747	ECS
							1.00	74,542	Title I
Grade 1 Teachers	871	51105	4.00	259,152	1.00	57,326	2.00	145,144	Title I
							1.00	56,682	Alliance
Grade 2 Teachers	871	51106	4.00	315,657	2.00	191,585	2.00	124,072	Title I
Grade 3 Teachers	871	51107	3.00	278,918	1.00	100,388	2.00	178,530	Alliance
Grade 4 Teachers	871	51108	4.00	328,192	1.00	85,910	2.00	136,388	Title I
							1.00	105,894	Alliance
Grade 5 Teachers	871	51109	4.00	298,171	2.00	150,102	1.00	93,845	Title I
							1.00	54,224	Alliance
Art Teacher	871	51126	1.33	123,290	1.33	123,290			
Music Teacher	871	51127	1.73	149,311	1.73	149,311			
PE/Health Teachers	871	51128	1.33	115,633	1.33	115,633			
Instructional Coach	871	51152	1.00	67,390			1.00	67,390	Alliance
Steam Teacher	871	51161	4.00	308,652			4.00	308,652	Alliance
Special Education Teachers	871	51171	6.00	448,184	5.00	397,060	1.00	51,124	IDEA 611
Psychologists	871	51172	0.50	28,359	0.50	28,359			
Social Worker	871	51173	1.00	70,964			1.00	70,964	3rd Party Billing
Speech Pathologist	871	51174	1.00	83,920	1.00	83,920			
Pupil Services Specialist	871	51175	0.50	46,097	0.50	46,097			
Secretary	1186	51233	1.00	49,686	1.00	49,686			
Clerk	1186	51234	0.50	16,188	0.50	16,188			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	13.00	377,621	13.00	377,621			

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Smith

Location: 013

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Behavior Support	NU	51243	1.00	31,779	1.00	31,779			
Custodian	1186	51251	3.00	175,548	3.00	175,548			
Nurses	1186	51261	1.00	63,829	1.00	63,829			
Lunch Aides	NU	51276		81,000				81,000	Food Service Fund
			<b>63.29</b>	<b>4,326,380</b>	<b>39.29</b>	<b>2,402,772</b>	<b>24.00</b>	<b>1,923,608</b>	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Smith

Location: 013

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
55301	Postage		1,574	1,574	-
56100	Office Supplies		6,039	6,039	-
56110	Instructional Supplies		5,490	5,490	-
			<b>13,103</b>	<b>13,103</b>	<b>-</b>

# Section 17

Vance  
015

## Budget

### Combined General Fund Budget and Grant Funds:

Personnel Costs	4,099,819
Non-Personnel Cost	11,888
Total	<u>4,111,707</u>

### General Fund Budget:

Personnel Costs	2,548,670
Non-Personnel Cost	11,888
Total	<u>2,560,558</u>

### Alliance Grant:

Personnel Costs	986,331
Non-Personnel Cost	-
Total	<u>986,331</u>

### All Other Grants:

Personnel Costs	564,818
Non-Personnel Cost	-
Total	<u>564,818</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Vance

Location: 015

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	151,506	1.00	151,506			
Assistant Principal	51	51101	1.00	114,545			1.00	114,545	Alliance
Kindergarten Teachers	51	51104	4.00	327,308			1.00	60,238	Alliance
							1.00	100,588	ECS
							2.00	166,482	Priority School District
Grade 1 Teachers	871	51105	4.00	301,652	2.00	187,190	2.00	114,462	Alliance
Grade 2 Teachers	871	51106	3.00	294,396	2.00	193,808	1.00	100,588	Alliance
Grade 3 Teachers	871	51107	4.00	309,945	3.00	261,923	1.00	48,022	Title I
Grade 4 Teachers	871	51108	4.00	355,984	4.00	355,984			
Grade 5 Teachers	871	51109	3.00	192,636	1.00	72,350	1.00	72,264	Title I
							1.00	48,022	Alliance
ELS Teacher	871	51117	1.00	93,845			1.00	93,845	Alliance
Art Teacher	871	51126	1.17	92,721	1.17	92,721			
Music Teacher	871	51127	1.57	121,085	1.57	121,085			
PE/Health Teachers	871	51128	1.34	117,898	1.34	117,898			
Instructional Coach	871	51152	1.00	67,390			1.00	67,390	Alliance
Steam Teacher	871	51161	4.00	387,241			4.00	387,241	Alliance
Special Education Teachers	871	51171	4.00	321,797	3.00	235,087	1.00	86,710	IDEA 611
Psychologists	871	51172	0.50	50,194	0.50	50,194			
Social Worker	871	51173	1.00	93,420	1.00	93,420			
Speech Pathologist	871	51174	1.00	100,163	1.00	100,163			
Pupil Services Specialist	871	55175	0.50	43,506	0.50	43,506			
Secretary	1186	51233	1.00	54,038	1.00	54,038			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	6.00	176,224	5.00	150,272	1.00	25,952	IDEA 611
PPT Para	2407	51242	0.40	12,372	0.40	12,372			

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Vance

Location: 015

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Behavior Support	NU	51243	1.00	31,779	1.00	31,779			
Custodian	1186	51251	2.50	146,395	2.50	146,395			
Nurses	1186	51261	1.00	64,029	1.00	64,029			
Lunch Aides	NU	51276		64,800				64,800	Food Service Fund
			<b>53.38</b>	<b>4,099,819</b>	<b>34.38</b>	<b>2,548,670</b>	<b>19.00</b>	<b>1,551,149</b>	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Vance

Location: 015

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
55301	Postage		1,241	1,241	-
56100	Office Supplies		5,577	5,577	-
56110	Instructional Supplies		5,070	5,070	-
			<b>11,888</b>	<b>11,888</b>	-



# Section 18

## Early Learning Center 051

### Budget

#### Combined General Fund Budget and Grant Funds:

Personnel Costs	2,560,737
Non-Personnel Cost	9,648
Total	<u>2,570,385</u>

#### General Fund Budget:

Personnel Costs	1,517,751
Non-Personnel Cost	9,648
Total	<u>1,527,399</u>

#### Alliance Grant:

Personnel Costs	-
Non-Personnel Cost	-
Total	<u>-</u>

#### All Other Grants:

Personnel Costs	1,042,986
Non-Personnel Cost	-
Total	<u>1,042,986</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Early Learning Center

Location: 051

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	145,412	1.00	145,412			
Preschool Teachers	871	51111	16.40	1,359,611	8.40	739,413	8.00	620,198	School Readiness
Art Teachers	871	51126	0.40	37,458	0.40	37,458			
Social Worker	871	51173	0.50	53,697	0.50	53,697			
Speech Pathologist	871	51174	3.00	238,968	2.60	201,920	0.40	37,048	3rd Party Billing
Pupil Services Specialist	871	51175	0.40	42,038	0.40	42,038			
Secretary	1186	51233	1.00	49,686	1.00	49,686			
Para (Preschool)	2407	51241	17.00	481,976	6.00	168,515	1.00	30,755	IDEA 619
							10.00	282,706	School Readiness
Behavior Support	2407	51243	1.00	31,779			1.00	31,779	IDEA 611
Custodians	1186	51251	1.50	79,612	1.50	79,612			
Lunch Aides	NU	51276		40,500				40,500	Food Service Fund
			42.20	2,560,737	21.80	1,517,751	20.40	1,042,986	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Early Learning Center

Location: 051

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
55301	Postage		2,277	2,277	-
56100	Office Supplies		3,861	3,861	-
56110	Instructional Supplies		3,510	3,510	-
			<b>9,648</b>	<b>9,648</b>	<b>-</b>

# Section 19

Slade  
052

## Budget

### Combined General Fund Budget and Grant Funds:

Personnel Costs	7,579,861
Non-Personnel Cost	27,298
Total	<u>7,607,159</u>

### General Fund Budget:

Personnel Costs	5,584,447
Non-Personnel Cost	27,298
Total	<u>5,611,745</u>

### Alliance Grant:

Personnel Costs	1,242,449
Non-Personnel Cost	-
Total	<u>1,242,449</u>

### All Other Grants:

Personnel Costs	752,964
Non-Personnel Cost	-
Total	<u>752,964</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Slade

Location: 052

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	152,905	1.00	152,905			
Associate Principal	51	51101	2.00	274,754	1.00	134,646	1.00	140,108	Alliance
English Teachers	871	51116	8.66	655,271	8.66	655,271			
ELD Teachers	871	51117	2.00	156,287			2.00	156,287	Alliance
Social Studies Teacher	871	51119	7.00	611,299	3.00	299,302	3.00	254,671	Title I
							1.00	57,326	Alliance
Math Teachers	871	51121	7.00	589,525	4.00	315,712	1.00	100,163	Title I
							2.00	173,650	Alliance
Science Teachers	871	51122	7.00	566,300	2.50	213,863	4.50	352,437	Alliance
Art Teacher	871	51126	2.83	170,194	2.83	170,194			
Music Teachers	871	51127	4.00	352,270	4.00	352,270			
PE/Health Teachers	871	51128	4.00	374,480	4.00	374,480			
Guidance Counselor	871	51142	1.50	158,441	1.50	158,441			
Instructional Coach	871	51152	1.00	70,964			0.25	17,741	Alliance
							0.75	53,223	Commissoner Network
Steam Teacher	871	51161	4.00	344,900			4.00	344,900	Alliance
CTE Teacher - IT	871	51165	2.00	153,300	2.00	153,300			
CTE Teacher - Manufacturing	871	51166	2.00	147,929	2.00	147,929			
CTE Teacher - Culinary	871	51167	2.00	109,764	2.00	109,764			
Special Education Teachers	871	51171	12.50	950,686	10.50	791,360	2.00	159,326	IDEA 611
Psychologists	871	51172	1.00	105,894	1.00	105,894			
Social Worker	871	51173	2.00	163,584	2.00	163,584			
Speech Pathologist	871	51174	1.00	93,645	1.00	93,645			
Secretary	1186	51233	1.00	54,038	1.00	54,038			
Clerk	1186	51234	1.00	36,660	1.00	36,660			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Slade

Location: 052

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Para	2407	51241	18.00	521,815	16.00	464,409	2.00	57,407	IDEA 611
PPT Para	2407	51242	2.00	61,785	2.00	61,785			
Behavior Support	NU	51243	3.00	95,337	2.00	63,558	1.00	31,779	IDEA 611
Custodian	1186	51251	4.00	217,378	4.00	217,378			
Security Staff	1186	51253	1.00	38,169	1.00	38,169			
Nurses	1186	51261	3.00	164,248	3.00	164,248			
Deans	NU	51271	1.00	78,692	1.00	78,692			
Speech Assistant	1186	51275	0.40	23,496			0.40	23,496	3rd Party Billing
Lunch Aides	NU	51276		72,900				72,900	Food Service Fund
			109.29	7,579,861	84.39	5,584,447	24.90	1,995,414	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Slade

Location: 052

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
55301	Postage		2,923	2,923	-
56100	Office Supplies		9,625	9,625	-
56110	Instructional Supplies		11,750	11,750	-
56115	Instrs Supplies - Culinary		3,000	3,000	-
			<b>27,298</b>	<b>27,298</b>	-

## Section 20

Pulaski  
053

### Budget

#### Combined General Fund Budget and Grant Funds:

Personnel Costs	7,269,327
Non-Personnel Cost	27,761
Total	<u>7,297,088</u>

#### General Fund Budget:

Personnel Costs	4,759,823
Non-Personnel Cost	27,761
Total	<u>4,787,584</u>

#### Alliance Grant:

Personnel Costs	1,802,860
Non-Personnel Cost	-
Total	<u>1,802,860</u>

#### All Other Grants:

Personnel Costs	706,644
Non-Personnel Cost	-
Total	<u>706,644</u>



Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Pulaski

Location: 053

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	150,168	1.00	150,168			
Associate Principal	51	51101	2.00	264,768	1.00	132,834	1.00	131,934	Alliance
English Teachers	871	51116	8.83	660,353	4.50	371,349	1.50	97,509	Title I
							2.83	191,496	Alliance
ELS Teacher	871	51117	2.00	178,504			2.00	178,504	Alliance
Social Studies Teacher	871	51119	7.00	571,943	2.50	231,032	0.50	33,695	Title I
							4.00	307,216	Alliance
Math Teachers	871	51121	7.00	539,913	2.00	128,197	1.00	72,428	Title I
							4.00	339,288	Alliance
Science Teachers	871	51122	7.00	525,571	2.50	225,929	1.00	53,082	Title I
							3.50	246,560	Alliance
Art Teacher	871	51126	2.00	160,050	2.00	160,050			
Music Teachers	871	51127	4.00	274,646	4.00	274,646			
PE/Health Teachers	871	51128	5.00	435,466	5.00	435,466			
Guidance Counselor	871	51142	1.50	127,089	1.50	127,089			
Instructional Coach	871	51152	1.00	106,119			0.25	26,530	Alliance
							0.75	79,589	Commissioner Network
Advisory Teachers	871	51160	1.00	106,319			1.00	106,319	Alliance
Steam Teacher	871	51161	4.00	275,015			4.00	275,015	Alliance
CTE Teacher - IT	871	51165	2.00	176,663	2.00	176,663			
CTE Teacher - Manufacturing	871	51166	2.00	148,442	2.00	148,442			
CTE Teacher - Culinary	871	51167	2.00	135,930	2.00	135,930			
Special Education Teachers	871	51171	10.50	943,794	8.50	789,723	2.00	154,071	IDEA 611
Psychologists	871	51172	1.00	99,363	1.00	99,363			
Social Worker	871	51173	2.00	161,160	2.00	161,160			
Speech Pathologist	871	51174	0.80	74,736	0.80	74,736			

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Pulaski

Location: 053

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Secretary	1186	51233	1.00	54,038	1.00	54,038			
Clerk	1186	51234	1.00	32,376	1.00	32,376			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	12.00	358,352	11.00	326,947	1.00	31,405	IDEA 611
PPT Para	2407	51242	0.80	24,844	0.80	24,844			
Behavior Support	NU	51243	4.00	127,116	2.00	63,558	2.00	63,558	IDEA611
Custodian	1186	51251	4.00	237,447	4.00	237,447			
Security Staff	1186	51253	1.00	48,110	1.00	48,110			
Nurses	1186	51261	1.00	58,085	1.00	58,085			
Deans	NU	51271	1.00	78,692	1.00	78,692			
Speech Assistant	1186	51275	1.10	48,407			1.10	48,407	3rd Party Billing
Lunch Aides	NU	51276		72,900				72,900	Food Service Fund
			100.93	7,269,327	67.50	4,759,823	33.43	2,509,504	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Pulaski

Location: 053

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
55301	Postage		2,861	2,861	-
56100	Office Supplies		9,900	9,900	-
56110	Instructional Supplies		12,000	12,000	-
56115	Instrs Supplies - Culinary		3,000	3,000	-
			<b>27,761</b>	<b>27,761</b>	-

# Section 21

HALS  
054

## Budget

### Combined General Fund Budget and Grant Funds:

Personnel Costs	1,047,886
Non-Personnel Cost	11,138
Total	<u>1,059,024</u>

### General Fund Budget:

Personnel Costs	1,031,686
Non-Personnel Cost	11,138
Total	<u>1,042,824</u>

### Alliance Grant:

Personnel Costs	-
Non-Personnel Cost	-
Total	<u>-</u>

### All Other Grants:

Personnel Costs	16,200
Non-Personnel Cost	-
Total	<u>16,200</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
HALS

Location: 054

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	0.50	77,395	0.50	77,395			
English Teachers	871	51116	2.00	194,283	2.00	194,283			
Social Studies Teacher	871	51119	1.00	93,770	1.00	93,770			
Math Teachers	871	51121	1.00	106,119	1.00	106,119			
Science Teachers	871	51122	1.00	106,119	1.00	106,119			
Art Teacher	871	51126	0.60	56,187	0.60	56,187			
Music Teachers	871	51127	1.70	147,932	1.70	147,932			
PE/Health Teachers	871	51128	1.00	106,244	1.00	106,244			
Guidance Counselor	871	51142	0.40	36,878	0.40	36,878			
Secretary	1186	51233	0.67	36,205	0.67	36,205			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Custodian	1186	51251	1.00	57,604	1.00	57,604			
Lunch Aides	NU	51276		16,200				16,200	Food Service Fund
			11.27	1,047,886	11.27	1,031,686	-	16,200	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 HALS

Location: 054

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
53200	Intruactional Serv		500	500	-
53320	In-Service		3,000	3,000	-
53321	Testing Services		3,000	3,000	-
55301	Postage		189	189	-
55500	Printing & Binding		500	500	-
56100	Office Supplies		1,694	1,694	-
56110	Instructional Supplies		1,540	1,540	-
58100	Dues & Fees		715	715	-
			<b>11,138</b>	<b>11,138</b>	-

## Section 22

NBHS  
061

### Budget

<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	20,246,918
Non-Personnel Cost	624,758
Total	<u>20,871,676</u>
 <u>General Fund Budget:</u>	
Personnel Costs	17,813,210
Non-Personnel Cost	415,238
Total	<u>18,228,448</u>
 <u>Alliance Grant:</u>	
Personnel Costs	1,476,338
Non-Personnel Cost	-
Total	<u>1,476,338</u>
 <u>All Other Grants:</u>	
Personnel Costs	957,370
Non-Personnel Cost	209,520
Total	<u>1,166,890</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
NBHS

Location: 061

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	156,708	1.00	156,708			
Associate Principal	51	51101	4.00	580,426	4.00	580,426			
District Supervisor of Special Education	51	51101	1.00	131,934	1.00	131,934			
English Teachers	871	51116	19.00	1,688,312	12.00	1,086,568	3.00	270,521	Title I
							4.00	331,223	Alliance
ELS Teacher	871	51117	7.00	628,039			7.00	628,039	Alliance
Social Studies Teachers	871	51119	17.00	1,628,376	16.00	1,575,294	1.00	53,082	Title I
World Language Teachers	871	51120	7.00	691,653	7.00	691,653			
Math Teachers	871	51121	20.00	1,960,295	15.00	1,549,294	2.00	173,284	Title I
							3.00	237,717	Alliance
Science Teachers	871	51122	22.50	2,049,413	18.50	1,802,779	4.00	246,634	Alliance
F&C Science Teachers	871	51123	5.00	426,828	5.00	426,828			
Business Teachers	871	51124	6.00	524,038	6.00	524,038			
Tech Ed Teachers	871	51125	6.00	549,236	6.00	549,236			
Art Teachers	871	51126	5.00	364,702	5.00	364,702			
Music Teachers	871	51127	3.40	249,137	3.40	249,137			
PE/Health Teachers	871	51128	8.00	623,190	8.00	623,190			
Guidance Counselor	871	51142	10.00	973,966	9.50	920,807	0.50	53,160	Perkins
Nurses Aide Instructor	871	51144	1.00	67,390	1.00	67,390			
Special Education Teachers	871	51171	29.00	2,453,830	28.00	2,390,016	1.00	63,814	IDEA 611
Psychologists	871	51172	2.00	192,728	2.00	192,728			
Social Worker	871	51173	6.00	523,114	5.00	466,432	1.00	56,682	Title IV
Speech Pathologist	871	51174	1.20	126,192	1.20	126,192			
Secretary	1186	51233	9.00	488,676	9.00	488,676			
Library Clerk	NU	51234	1.00	30,171	1.00	30,171			
Technology Assistant	1186	51235	1.00	47,072	1.00	47,072			



Consolidated School District of New Britain  
2020-2021 Adopted Budget  
NBHS

Location: 061

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Security Monitor	1186	51235	1.00	54,068	1.00	54,068			
Switchboard Operator	1186	51236	1.00	49,963	1.00	49,963			
Para	2407	51241	25.00	744,754	24.00	713,724	1.00	31,030	IDEA 611
PPT Para	2407	51246	2.00	62,310	2.00	62,310			
Behavior Specialist	NU	51243	4.00	127,116	4.00	127,116			
Non-Instructional Para	2407	51246	5.00	154,601	4.00	123,446	1.00	31,155	Title I
Custodian	1186	51251	11.50	661,791	11.50	661,791			
Security Staff	1186	51253	8.00	410,870	8.00	410,870			
Nurses	1186	51261	2.00	129,451	2.00	129,451			
Deans	NU	51271	4.00	285,004	4.00	285,004			
JROTC	NU	51274	2.00	185,052	1.00	92,526	1.00	92,526	ROTC Grant
Job Coach	NU	51275	2.17	61,670	2.17	61,670			
Welcome Ctr Facilitator	NU	51275	1.00	32,725			1.00	32,725	Alliance
Work Based Learning Liaison	NU	51275	2.00	132,116			2.00	132,116	NBHS Academy of Financ
			262.77	20,246,918	230.27	17,813,210	32.50	2,433,708	

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
NBHS

Location: 061

Object Code	Description	Fund #:	1010	2028	
		Total Budget	General Fund	Total Grant Funds	Perkins
53200	Intructional Serv	37,400	34,700	2,700	2,700
53300	Employee Train & Dev	6,200		6,200	6,200
53320	In-Service	18,530	15,130	3,400	3,400
53500	Technical Services	53,050	53,050	-	
54300	Repairs & Maintenance	21,000	21,000	-	
55100	Transportation	11,120	9,500	1,620	1,620
55301	Postage	15,000	15,000	-	
55500	Printing & Binding	14,000	14,000	-	
55600	Tuition	2,000	2,000	-	
55800	Travel Reimbursement	6,000		6,000	6,000
56100	Office Supplies	23,925	23,925	-	
56110	Instructional Supplies	178,726	127,606	51,120	51,120
56430	Periodicals	2,900	2,900	-	
56900	Other Supplies	20,627	20,627	-	
57346	Instr Equip - New	166,780	28,300	138,480	138,480
58100	Dues & Fees	12,000	12,000	-	
58200	Oper/HS Grad	35,500	35,500	-	
		<b>624,758</b>	<b>415,238</b>	<b>209,520</b>	<b>209,520</b>

## Section 23

### NBHS Satellite Career Academy 062

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	1,441,149
Non-Personnel Cost	12,073
Total	<u>1,453,222</u>
 <u>General Fund Budget:</u>	
Personnel Costs	1,021,713
Non-Personnel Cost	12,073
Total	<u>1,033,786</u>
 <u>Alliance Grant:</u>	
Personnel Costs	192,357
Non-Personnel Cost	-
Total	<u>192,357</u>
 <u>All Other Grants:</u>	
Personnel Costs	227,079
Non-Personnel Cost	-
Total	<u>227,079</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
NBHS Satellite Career Academy

Location: 062

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	144,231			1.00	144,231	Priority School District
English Teachers	871	51116	2.00	156,845	1.00	56,682	1.00	100,163	Alliance
Social Studies Teacher	871	51119	1.00	93,645	1.00	93,645			
Math Teachers	871	51121	3.00	267,182	1.00	92,140	1.00	82,848	Title I
							1.00	92,194	Alliance
Science Teachers	871	51122	1.00	105,894	1.00	105,894			
Technology Teachers	871	51125	1.00	93,945	1.00	93,945			
Art Teacher	871	51126	0.50	25,562	0.50	25,562			
PE/Health Teachers	871	51128	0.33	25,778	0.33	25,778			
Guidance Counselor	871	51142	1.00	106,244	1.00	106,244			
Special Education Teachers	871	51171	1.00	100,388	1.00	100,388			
Social Worker	871	51173	1.00	93,645	1.00	93,645			
Secretary	1186	51233	1.00	54,038	1.00	54,038			
Nurses	1186	51261	1.00	64,029	1.00	64,029			
Career Coaches	2407	51275	3.00	109,723	3.00	109,723			
			<b>17.83</b>	<b>1,441,149</b>	<b>13.83</b>	<b>1,021,713</b>	<b>4.00</b>	<b>419,436</b>	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 NBHS Satellite Career Academy

Location: 062

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
55301	Postage		385	385	-
56100	Office Supplies		1,870	1,870	-
56110	Instructional Supplies		9,818	9,818	-
			<b>12,073</b>	<b>12,073</b>	-

# Section 24

## Transition Center 090

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	1,213,390
Non-Personnel Cost	6,000
Total	<u>1,219,390</u>
 <u>General Fund Budget:</u>	
Personnel Costs	1,182,435
Non-Personnel Cost	6,000
Total	<u>1,188,435</u>
 <u>Alliance Grant:</u>	
Personnel Costs	-
Non-Personnel Cost	-
Total	<u>-</u>
 <u>All Other Grants:</u>	
Personnel Costs	30,955
Non-Personnel Cost	-
Total	<u>30,955</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
NBTC

Location: 090

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	051	51101	1.00	150,094	1.00	150,094			
Art Teacher	871	51126	0.25	12,781	0.25	12,781			
PE/Health Teachers	871	51128	0.34	26,559	0.34	26,559			
Special Education Teachers	871	51171	5.00	421,417	5.00	421,417			
Psychologists	871	51172	1.00	80,934	1.00	80,934			
Social Worker	871	51173	0.50	33,695	0.50	33,695			
Speech Pathologists	871	51174	0.40	32,162	0.40	32,162			
Secretary	1186	51233	1.00	54,038	1.00	54,038			
Para	2407	51241	7.00	202,451	6.00	171,496	1.00	30,955	IDEA 611
PPT Para	2407	51242	0.20	6,211	0.20	6,211			
Behavior Support	NU	51243	3.00	95,337	3.00	95,337			
Security Staff	1186	51253	1.00	34,232	1.00	34,232			
Nurses	1186	51261	1.00	63,479	1.00	63,479			
			<b>21.69</b>	<b>1,213,390</b>	<b>20.69</b>	<b>1,182,435</b>	<b>1.00</b>	<b>30,955</b>	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Transition Center

Location: 090

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
56100	Office Supplies		3,000	3,000	-
56110	Instructional Supplies		3,000	3,000	-
			<b>6,000</b>	<b>6,000</b>	<b>-</b>



# Section 25

Brook Side

091

## Budget

### Combined General Fund Budget and Grant Funds:

Personnel Costs	1,204,713
Non-Personnel Cost	6,000
Total	<u>1,210,713</u>

### General Fund Budget:

Personnel Costs	1,098,394
Non-Personnel Cost	6,000
Total	<u>1,104,394</u>

### Alliance Grant:

Personnel Costs	106,319
Non-Personnel Cost	-
Total	<u>106,319</u>

### All Other Grants:

Personnel Costs	-
Non-Personnel Cost	-
Total	<u>-</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Brook Side

Location: 091

<u>Position</u>	<u>UC</u>	<u>Obj.</u> <u>Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	144,481	1.00	144,481			
English Teachers	871	51116	1.00	106,319			1.00	106,319	Alliance
Social Studies Teachers	871	51119	1.00	105,894	1.00	105,894			
Science Teachers	871	51122	1.00	100,688	1.00	100,688			
Art Teacher	871	51126	0.25	12,781	0.25	12,781			
PE/Health Teachers	871	51128	0.33	25,778	0.33	25,778			
Special Education Teachers	871	51171	2.00	161,035	2.00	161,035			
Social Worker	871	51173	1.00	78,116	1.00	78,116			
Pupil Services Specialist	871	51175	0.20	21,019	0.20	21,019			
Secretary	1186	51233	1.00	53,488	1.00	53,488			
Behavior Support	NU	51243	7.00	222,453	7.00	222,453			
Custodian	1186	51251	0.50	29,857	0.50	29,857			
Security Staff	1186	51253	1.00	48,110	1.00	48,110			
Nurses	1186	51261	1.00	58,085	1.00	58,085			
Career Coach	NU	51275	1.00	36,609	1.00	36,609			
			19.28	1,204,713	18.28	1,098,394	1.00	106,319	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Brook Side

Location: 091

				<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>			<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
56100	Office Supplies			3,000	3,000	-
56110	Instructional Supplies			3,000	3,000	-
				<b>6,000</b>	<b>6,000</b>	<b>-</b>

# Section 26

CLIMB  
098

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	430,199
Non-Personnel Cost	6,000
Total	<u>436,199</u>
 <u>General Fund Budget:</u>	
Personnel Costs	430,199
Non-Personnel Cost	6,000
Total	<u>436,199</u>
 <u>Alliance Grant:</u>	
Personnel Costs	-
Non-Personnel Cost	-
Total	<u>-</u>
 <u>All Other Grants:</u>	
Personnel Costs	-
Non-Personnel Cost	-
Total	<u>-</u>

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 CLIMB

Location: 098

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Guidance counselors	871	51142	1.00	100,388	1.00	100,388			
Special Education Teachers	871	51171	1.00	106,419	1.00	106,419			
Vocational Job Coaches	NU	51275	7.92	223,392	7.92	223,392			
			<b>9.92</b>	<b>430,199</b>	<b>9.92</b>	<b>430,199</b>	-	-	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 CLIMB

Location: 098

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
56100	Office Supplies		3,000	3,000	-
56110	Instructional Supplies		3,000	3,000	-
			<b>6,000</b>	<b>6,000</b>	-

# Section 27

## Executive 901, 902 & 903

	<u>Grand Total</u> <u>Budget</u>	<u>Board of Education</u> <u>Budget</u>	<u>Superintendent</u> <u>Budget</u>	<u>Asst. Superintendent</u> <u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>				
Personnel Costs	665,161	24,013	441,260	199,888
Non-Personnel Cost	191,000	101,000	86,000	4,000
<b>Total</b>	<b>856,161</b>	<b>125,013</b>	<b>527,260</b>	<b>203,888</b>
<u>General Fund Budget:</u>				
Personnel Costs	622,920	24,013	441,260	157,647
Non-Personnel Cost	191,000	101,000	86,000	4,000
<b>Total</b>	<b>813,920</b>	<b>125,013</b>	<b>527,260</b>	<b>161,647</b>
<u>Alliance Grant:</u>				
Personnel Costs	-	-	-	-
Non-Personnel Cost	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>All Other Grants:</u>				
Personnel Costs	42,241	-	-	42,241
Non-Personnel Cost	-	-	-	-
<b>Total</b>	<b>42,241</b>	<b>-</b>	<b>-</b>	<b>42,241</b>

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Board of Education

Location: 901

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Board Clerk	1186	51234	0.50	24,013	0.50	24,013			
			0.50	24,013	0.50	24,013	-	-	



Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Board of Education

Location: 901

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
53412	Legal		50,000	50,000	-
56100	Office Supplies		16,000	16,000	-
56110	Instructional Supplies		35,000	35,000	-
			<b>101,000</b>	<b>101,000</b>	-

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Superintendent Office

Location: 902

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Superintendent of Schools	Admin	51101	1.00	195,725	1.00	195,725			
Manager of Safety & Communications	NU	51122	1.00	104,616	1.00	104,616			
Executive Assistant to the Superintendent	NU	51231	1.00	91,487	1.00	91,487			
Reproduction Technician	1186	51235	1.00	49,432	1.00	49,432			
			4.00	441,260	4.00	441,260	-	-	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Superintendent

Location: 902

			Fund #:	1010	
Object Code	Description		Total Budget	General Fund	Total Grant Funds
53320	In-Service		5,000	5,000	-
55400	Advertising		12,000	12,000	-
55800	Travel Reimbursement		12,000	12,000	-
56100	Office Supplies		15,000	15,000	-
56110	Instructional Supplies		30,000	30,000	-
58100	Dues & Fees		12,000	12,000	-
			<b>86,000</b>	<b>86,000</b>	-

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Asst. Superintendent

Location: 903

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Assistant Superintendent	Admin	51101	1.00	157,647	1.00	157,647			
Admin Aide Operations	818	51232	0.50	42,241			0.50	42,241	Title I
			<b>1.50</b>	<b>199,888</b>	<b>1.00</b>	<b>157,647</b>	<b>0.50</b>	<b>42,241</b>	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Assistant Superintendent

Location: 903

			<b>Fund #:</b>	<b>1010</b>		
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>	
55800	Travel Reimbursement		2,000	2,000	-	
56100	Office Supplies		2,000	2,000	-	
			<b>4,000</b>	<b>4,000</b>	<b>-</b>	

# Section 28

## Finance 911 & 912

	<u>Grand Total</u> <u>Budget</u>	<u>Finance</u> <u>Budget</u>	<u>Transportation</u> <u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>			
Personnel Costs	998,712	786,184	212,528
Non-Personnel Cost	14,169,538	3,002,066	11,167,472
Total	<u>15,168,250</u>	<u>3,788,250</u>	<u>11,380,000</u>
<u>General Fund Budget:</u>			
Personnel Costs	875,723	663,195	212,528
Non-Personnel Cost	14,014,538	3,002,066	11,012,472
Total	<u>14,890,261</u>	<u>3,665,261</u>	<u>11,225,000</u>
<u>Alliance Grant:</u>			
Personnel Costs	68,951	68,951	-
Non-Personnel Cost	-	-	-
Total	<u>68,951</u>	<u>68,951</u>	<u>-</u>
<u>All Other Grants:</u>			
Personnel Costs	54,038	54,038	-
Non-Personnel Cost	155,000	-	155,000
Total	<u>209,038</u>	<u>54,038</u>	<u>155,000</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Finance

Location: 911

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Chief Financial Officer	Admin	51221	1.00	168,160	1.00	168,160			
Accounting Manager	818	51222	1.00	110,551	1.00	110,551			
Payroll Manager	818	51222	1.00	110,701	1.00	110,701			
Junior Accountant	1186	51235	1.00	59,596	1.00	59,596			
Bookkeeper	1186	51235	2.00	103,524	2.00	103,524			
Payroll Assistant	1186	51235	2.00	110,663	2.00	110,663			
Grant Specialist	NU	51235	1.00	68,951			1.00	68,951	Alliance
Grant Assistant	1186	51235	1.00	54,038			1.00	54,038	Priority School District
			<b>10.00</b>	<b>786,184</b>	<b>8.00</b>	<b>663,195</b>	<b>2.00</b>	<b>122,989</b>	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Finance

Location: 911

Object Code	Description	Fund #:		Total Grant Funds
		Total Budget	1010 General Fund	
53320	In-Service	5,000	5,000	-
53411	Audit/Acctg Services	33,000	33,000	-
53500	Technical Services	41,200	41,200	-
53510	DP and Coding Services	15,000	15,000	-
54400	Rentals	20,000	20,000	-
55301	Postage	60,000	60,000	-
55400	Advertising	3,000	3,000	-
55600	Tuition	2,767,366	2,767,366	-
55800	Travel Reimbursement	1,500	1,500	-
56100	Office Supplies	36,000	36,000	-
58100	Dues & Fees	20,000	20,000	-
		<b>3,002,066</b>	<b>3,002,066</b>	-



Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Transportation

Location: 912

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Transportation Manager	NU	51222	1.00	109,004	1.00	109,004			
Transportation Specialist	1186	51235	2.00	103,524	2.00	103,524			
			<b>3.00</b>	<b>212,528</b>	<b>3.00</b>	<b>212,528</b>	-	-	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Transportation

Location: 912

Object Code	Description	Fund #:		2011	
		Total Budget	1010	General Fund	Total Grant Funds
53212	Bus Monitors	726,099	726,099	-	
53320	In-Service	1,000	1,000	-	
55100	Transportation	6,187,098	6,032,098	155,000	155,000
55109	Transport - Special Ed	3,257,831	3,257,831	-	
55110	Outplaced - Transportation	434,000	434,000	-	
55800	Travel Reimbursement	1,000	1,000	-	
56100	Office Supplies	1,000	1,000	-	
56260	Gasoline	559,444	559,444	-	
		<b>11,167,472</b>	<b>11,012,472</b>	<b>155,000</b>	<b>155,000</b>

## Section 29

### MIS 921 & 922

	<u>Grand Total</u> <u>Budget</u>	<u>MIS</u> <u>Budget</u>	<u>Central Registration</u> <u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>			
Personnel Costs	1,369,546	1,151,002	218,544
Non-Personnel Cost	1,825,140	1,823,140	2,000
Total	3,194,686	2,974,142	220,544
 <u>General Fund Budget:</u>			
Personnel Costs	1,116,596	1,005,212	111,384
Non-Personnel Cost	1,825,140	1,823,140	2,000
Total	2,941,736	2,828,352	113,384
 <u>Alliance Grant:</u>			
Personnel Costs	53,122	-	53,122
Non-Personnel Cost	-	-	-
Total	53,122	-	53,122
 <u>All Other Grants:</u>			
Personnel Costs	199,828	145,790	54,038
Non-Personnel Cost	-	-	-
Total	199,828	145,790	54,038

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
MIS

Location: 921

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Chief Information Officer	Admin	51221	1.00	131,645	1.00	131,645			
Coordinator of Research & Development	51	51101	1.00	145,790			1.00	145,790	Title II
MIS Manager	818	51222	1.00	110,701	1.00	110,701			
Secretary	1186	51233	1.00	53,838	1.00	53,838			
Software Specialist	1186	51235	2.00	142,634	2.00	142,634			
Computer Systems Specialist	1186	51235	3.00	220,847	3.00	220,847			
Computer Repair Specialist	1186	51235	5.00	252,499	5.00	252,499			
Network Specialist	1186	51235	1.00	93,048	1.00	93,048			
			<b>15.00</b>	<b>1,151,002</b>	<b>14.00</b>	<b>1,005,212</b>	<b>1.00</b>	<b>145,790</b>	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 MIS

Location: 921

Object Code	Description	Fund #:		Total Grant Funds
		Total Budget	1010 General Fund	
53200	Intructional Serv	19,300	19,300	-
53500	Technical Services	6,500	6,500	-
53510	DP and Coding Services	690,000	690,000	-
54300	Repairs & Maintenance	16,000	16,000	-
55500	Printing & Binding	450,000	450,000	-
55800	Travel Reimbursement	4,140	4,140	-
56100	Office Supplies	4,800	4,800	-
56110	Instructional Supplies	44,600	44,600	-
56900	Other Supplies	15,000	15,000	-
57345	Instr Equip - Replace	522,800	522,800	-
57346	Instr Equip - New	50,000	50,000	-
		<b>1,823,140</b>	<b>1,823,140</b>	-

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Central Registration

Location: 922

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
ELD Teacher	871	51117	0.50	53,122			0.50	53,122	Alliance
Central Registration Supervisor	818	51222	1.00	65,520	1.00	65,520			
Secretary	1186	51233	2.00	99,902	1.00	45,864	1.00	54,038	School Readiness
			<b>3.50</b>	<b>218,544</b>	<b>2.00</b>	<b>111,384</b>	<b>1.50</b>	<b>107,160</b>	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Central Registration

Location: 922

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
55800	Travel Reimbursement		500	500	-
56100	Office Supplies		1,500	1,500	-
			<b>2,000</b>	<b>2,000</b>	-

# Section 30

## Facilities

931

### Budget

#### Combined General Fund Budget and Grant Funds:

Personnel Costs	1,296,496
Non-Personnel Cost	6,503,992
Total	<u>7,800,488</u>

#### General Fund Budget:

Personnel Costs	1,296,496
Non-Personnel Cost	6,503,992
Total	<u>7,800,488</u>

#### Alliance Grant:

Personnel Costs	-
Non-Personnel Cost	-
Total	<u>-</u>

#### All Other Grants:

Personnel Costs	-
Non-Personnel Cost	-
Total	<u>-</u>



Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Facilities

Location: 931

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Chief Facilities Officer	51A	51221	1.00	136,650	1.00	136,650			
Supervisor	818	51222	1.00	82,632	1.00	82,632			
Facilities Operations Liaison	NU	51222	1.00	84,345	1.00	84,345			
Facilities Assistant	1186	51235	1.00	47,892	1.00	47,892			
Facilities Support Specialist	1186	51235	1.00	73,724	1.00	73,724			
Custodians	1186	51251	1.50	90,334	1.50	90,334			
Maintenance Carpenter	1186	51252	4.00	240,740	4.00	240,740			
Maintenance Electrician	1186	51252	2.00	128,124	2.00	128,124			
Maintenance Mechanic	1186	51252	1.00	61,993	1.00	61,993			
Maintenance Painter	1186	51252	1.00	61,993	1.00	61,993			
Maintenance Plumber	1186	51252	1.00	55,515	1.00	55,515			
Maintenance HVAC	1186	51252	2.00	119,477	2.00	119,477			
Maintenance Equipment	1186	51252	1.00	61,993	1.00	61,993			
Maintenance Helper	1186	51252	1.00	51,085	1.00	51,085			
			<b>19.50</b>	<b>1,296,496</b>	<b>19.50</b>	<b>1,296,496</b>	-	-	

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Facilities

Location: 931

Object Code	Description	Fund #:		Total Grant Funds
		Total Budget	1010 General Fund	
53320	In-Service	3,000	3,000	-
54101	Refuse Removal	180,000	180,000	-
54103	Snow Plowing /Sanding	45,000	45,000	-
54300	Repairs & Maintenance	1,555,563	1,555,563	-
55300	Communications	225,000	225,000	-
55800	Travel Reimbursement	2,500	2,500	-
56100	Office Supplies	1,500	1,500	-
56101	Custodial Supplies	616,339	616,339	-
56102	Maint Supplies/Repairs	260,000	260,000	-
56103	Misc (Equip) Supplies	22,937	22,937	-
56210	Heat & Gas	1,266,613	1,266,613	-
56220	Electricity	2,059,417	2,059,417	-
56260	Gasoline	30,000	30,000	-
56270	Water	130,773	130,773	-
57300	Non-Instr Equip - Replace	43,600	43,600	-
57301	Non-Instr Equip - New	61,750	61,750	-
		<b>6,503,992</b>	<b>6,503,992</b>	<b>-</b>

# Section 31

## Talent 941

### Budget

#### Combined General Fund Budget and Grant Funds:

Personnel Costs	886,952
Non-Personnel Cost	1,896,558
Total	<u>2,783,510</u>

#### General Fund Budget:

Personnel Costs	736,527
Non-Personnel Cost	1,896,558
Total	<u>2,633,085</u>

#### Alliance Grant:

Personnel Costs	150,425
Non-Personnel Cost	-
Total	<u>150,425</u>

#### All Other Grants:

Personnel Costs	-
Non-Personnel Cost	-
Total	<u>-</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Talent Office

Location: 941

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Director.of Personnel & Talent Development	Admin	51101	1.00	160,675	1.00	160,675			
Senior Equity & Talent Officer	Admin	51101	1.00	164,165	1.00	164,165			
Talent Officer	Admin	51101	1.00	150,425			1.00	150,425	Alliance
Talent Development Manager	NU	51222	1.00	110,851	1.00	110,851			
Clerk	1186	51234	0.50	24,013	0.50	24,013			
Senior Talent Specialist	NU	51235	1.00	91,487	1.00	91,487			
Talent Specialist	NU	51235	1.00	66,020	1.00	66,020			
Switchboard Operator	1186	51236	1.00	55,316	1.00	55,316			
Teacher Interns	NU	51275	2.00	64,000	2.00	64,000			
			9.50	886,952	8.50	736,527	1.00	150,425	
Assistant Chief Talent Officer									

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Talent Office

Location: 941

Object Code	Description	Fund #:		Total Grant Funds
		Total Budget	1010 General Fund	
53320	In-Service	5,000	5,000	-
53350	Recruitment & Retention	10,000	10,000	-
53412	Legal	180,000	180,000	-
53500	Technical Services	21,000	21,000	-
53510	DP and Coding Services	30,808	30,808	-
53590	Outside Sub Services	1,621,000	1,621,000	-
55400	Advertising	10,000	10,000	-
55500	Printing & Binding	1,750	1,750	-
55800	Travel Reimbursement	500	500	-
56100	Office Supplies	15,000	15,000	-
58100	Dues & Fees	1,500	1,500	-
		<b>1,896,558</b>	<b>1,896,558</b>	<b>-</b>

## Section 32

### Partnership 951 & 952

	<u>Grand Total</u> <u>Budget</u>	<u>Partnership</u> <u>Budget</u>	<u>Attendance</u> <u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>			
Personnel Costs	1,016,170	329,542	686,628
Non-Personnel Cost	6,000	6,000	-
Total	<u>1,022,170</u>	<u>335,542</u>	<u>686,628</u>
 <u>General Fund Budget:</u>			
Personnel Costs	503,341	224,336	279,005
Non-Personnel Cost	6,000	6,000	-
Total	<u>509,341</u>	<u>230,336</u>	<u>279,005</u>
 <u>Alliance Grant:</u>			
Personnel Costs	132,205	-	132,205
Non-Personnel Cost	-	-	-
Total	<u>132,205</u>	<u>-</u>	<u>132,205</u>
 <u>All Other Grants:</u>			
Personnel Costs	380,624	105,206	275,418
Non-Personnel Cost	-	-	-
Total	<u>380,624</u>	<u>105,206</u>	<u>275,418</u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Partnership

Location: 951

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Coordinator of Leadership Development & Administrative Aide	51	51101	1.00	149,944	1.00	149,944			
Partnership Project Manager	818	51232	0.50	42,241			0.50	42,241	Title I
Facilitator of Extended Day	NU	51232	1.00	74,392	1.00	74,392			
	NU	51235	1.00	62,965			1.00	62,965	Extended School Hours
			3.50	329,542	2.00	224,336	1.50	105,206	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Partnership

Location: 951

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
55800	Travel Reimbursement		3,000	3,000	-
56100	Office Supplies		3,000	3,000	-
			<b>6,000</b>	<b>6,000</b>	<b>-</b>



Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Attendance

Location: 952

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Attendance Supervisor	818	51222	1.00	86,302			1.00	86,302	Alliance
Family School Liaison	NU	51275	13.00	600,326	6.00	279,005	1.00	45,903	Title I
							1.00	45,903	Title IV
							4.00	183,612	Family Resource Centers
							1.00	45,903	Alliance
			<b>14.00</b>	<b>686,628</b>	<b>6.00</b>	<b>279,005</b>	<b>8.00</b>	<b>407,623</b>	

# Section 33

## Academics

### 961, 962, 963, 964 & 966

	Grand Total	Academics	ELS & WL	Fine Arts	Sum Music	Adult Ed
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>						
Personnel Costs	2,702,085	1,333,500	387,514	104,139	29,900	847,032
Non-Personnel Cost	1,006,867	704,000	30,290	180,399	1,500	90,678
Total	3,708,952	2,037,500	417,804	284,538	31,400	937,710
<u>General Fund Budget:</u>						
Personnel Costs	268,734	134,695	-	104,139	29,900	-
Non-Personnel Cost	1,285,896	704,000	23,485	180,399	1,500	376,512
Total	1,554,630	838,695	23,485	284,538	31,400	376,512
<u>Alliance Grant:</u>						
Personnel Costs	1,058,328	923,548	134,780	-	-	-
Non-Personnel Cost	-	-	-	-	-	-
Total	1,058,328	923,548	134,780	-	-	-
<u>All Other Grants:</u>						
Personnel Costs	1,375,023	275,257	252,734	-	-	847,032
Non-Personnel Cost	(279,029)	-	6,805	-	-	(285,834)
Total	1,095,994	275,257	259,539	-	-	561,198

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Academics

Location: 961

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Coordinator	51	51101	2.00	291,980			2.00	291,980	Alliance
Assistant Coordinator	51	51101	1.00	137,768			1.00	137,768	Alliance
Reading Teacher	871	51143	0.95	99,549			0.95	99,549	Title I
Reading Teacher - Non Public	871	51143	0.05	5,545			0.05	5,545	Title I -Non Public
Curriculum Information Teachers	871	51146	2.00	180,549			2.00	180,549	Alliance
Tech Resource Teachers	871	51151	1.00	106,244			1.00	106,244	Alliance
Instructional Coach	871	51152	3.00	307,170			2.00	207,007	Alliance
							1.00	100,163	Title II
Secretary	1186	51233	2.50	134,695	2.50	134,695			
School Readiness Liaison	NU	51275	1.00	70,000			1.00	70,000	School Readiness
			13.50	1,333,500	2.50	134,695	11.00	1,198,805	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Academics

Location: 961

			Fund #:	1010	
Object Code	Description		Total Budget	General Fund	Total Grant Funds
53320	In-Service		5,000	5,000	-
53321	Testing Services		25,000	25,000	-
54101	Refuse Removal		1,000	1,000	-
55100	Transportation		1,000	1,000	-
55800	Travel Reimbursement		4,000	4,000	-
56100	Office Supplies		3,000	3,000	-
56110	Instructional Supplies		15,000	15,000	-
56410	Textbooks		600,000	600,000	-
56420	Library Books		45,000	45,000	-
56430	Periodicals		4,000	4,000	-
58100	Dues & Fees		1,000	1,000	-
			<b>704,000</b>	<b>704,000</b>	-

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 ELS & World Language

Location: 962

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Coordinator of ELS & World Language	51	51101	1.00	146,490			1.00	146,490	Title I
ELS Teacher	871	51117	2.00	134,780			2.00	134,780	Alliance
ELS Coaches	871	51147	1.00	106,244			1.00	106,244	Title I
			<b>4.00</b>	<b>387,514</b>	-	-	<b>4.00</b>	<b>387,514</b>	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 ELS - World Language

Location: 962

			<b>Fund #:</b>	<b>1010</b>		<b>2021</b>	<b>2067</b>
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>	<b>Bilingual Ed</b>	<b>Title III - Eng Lang</b>
53321	Testing Services		16,000	16,000	-		
53325	Parent Activities		1,000		1,000	1,000	
53500	Technical Services		1,500	1,000	500	500	
55500	Printing & Binding		1,200	1,200	-		
56100	Office Supplies		5,285	5,285	-		
56110	Instructional Supplies		5,305		5,305	2,000	3,305
			<b>30,290</b>	<b>23,485</b>	<b>6,805</b>	<b>3,500</b>	<b>3,305</b>

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Fine Arts

Location: 963

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Coordinator of Fine Arts	51	51101	0.50	77,395	0.50	77,395			
Secretary	1186	51233	0.50	26,744	0.50	26,744			
			<b>1.00</b>	<b>104,139</b>	<b>1.00</b>	<b>104,139</b>	-	-	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Fine Arts

Location: 963

Object Code	Description	Fund #:		Total Grant Funds
		Total Budget	1010 General Fund	
53200	Intructional Serv	1,000	1,000	-
53320	In-Service	5,000	5,000	-
53500	Technical Services	38,000	38,000	-
54300	Repairs & Maintenance	9,000	9,000	-
55100	Transportation	6,000	6,000	-
55301	Postage	100	100	-
56100	Office Supplies	250	250	-
56110	Instructional Supplies	10,000	10,000	-
56111	Instr Supplies - Art	53,743	53,743	-
56112	Instr Supplies - Music	32,246	32,246	-
56410	Textbooks	1,560	1,560	-
57345	Instr Equip - Replace	20,000	20,000	-
58100	Dues & Fees	3,500	3,500	-
		<b>180,399</b>	<b>180,399</b>	-



Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Summer Music

Location: 964

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Teachers Extra Earnings	871	51181	6.00	15,600	6.00	15,600			
Lead Teacher	871	51191	1.00	5,300	1.00	5,300			
Student Helper	NU	51275	12.00	9,000	12.00	9,000			
				29,900		29,900	-	-	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Summer Music

Location: 964

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
56110	Instructional Supplies		1,500	1,500	-
			<b>1,500</b>	<b>1,500</b>	-

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Adult Education

Location: 966

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Director of Adult Education	51	51101	1.00	147,590			1.00	147,590	Adult Education Grant
Teachers	871	51115	2.30	177,410			2.30	177,410	Adult Education Grant
Teacher Extra Earnings	871	51181		193,551				193,551	Adult Education Grant
Secretary	1186	51233	1.00	53,838			1.00	53,838	Adult Education Grant
Clerk	1186	51234	1.00	50,743			1.00	50,743	Adult Education Grant
C/M/S Extra Earnings	1186	51258		21,661				21,661	Adult Education Grant
Faciltator	NU	51275	1.00	57,993			1.00	57,993	Adult Education Grant
Other Extra Earnings	NU	51278		14,490				14,490	Adult Education Grant
			<b>6.30</b>	<b>717,276</b>	<b>-</b>	<b>-</b>	<b>6.30</b>	<b>717,276</b>	

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Adult Education

Location: 966

Object Code	Description	Fund #:		2382	
		1010	2382	General Fund	Total Grant Funds
		Total Budget			Adult Ed
52101	Health Insurance	92,938		92,938	92,938
52200	FICA/Medicare Insurance	10,400		10,400	10,400
52300	Retirement Contributions	26,418		26,418	26,418
53300	Employee Train & Dev	4,485		4,485	4,485
53320	In-Service	380		380	380
54400	Rentals	1,200		1,200	1,200
55050	Other Purchase Services	59,752		59,752	59,752
55100	Transportation	3,000		3,000	3,000
55800	Travel Reimbursement	10,307		10,307	10,307
56100	Office Supplies	3,054		3,054	3,054
56110	Instructional Supplies	3,000		3,000	3,000
56410	Textbooks	5,500		5,500	5,500
59101	Transferred Funds *	-	376,512	(376,512)	(376,512)
		<b>220,434</b>	<b>376,512</b>	<b>(156,078)</b>	<b>(156,078)</b>
<p>* Represents a transfer of funds from the General Fund to the Adult Education Fund. It is an expenditure to the General Fund and a revenue to to the Adult Education Fund.</p>					

## Section 34

District Wide  
969

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	27,944,926
Non-Personnel Cost	946,522
Total	<u><u>28,891,448</u></u>
 <u>General Fund Budget:</u>	
Personnel Costs	20,329,316
Non-Personnel Cost	-
Total	<u><u>20,329,316</u></u>
 <u>Alliance Grant:</u>	
Personnel Costs	3,698,238
Non-Personnel Cost	425,503
Total	<u><u>4,123,741</u></u>
 <u>All Other Grants:</u>	
Personnel Costs	3,917,372
Non-Personnel Cost	521,019
Total	<u><u>4,438,391</u></u>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
District Wide Extra Earnings

Location: 969

Position	UC	Obj. Code	Combined Funds		General Funds		Grant Funds		2011
			FTE	Salaries	FTE	Salaries	FTE	Salaries	Title I
<b>Certified Salaries:</b>									
Classroom Teachers	871	51112	2.00	90,032	2.00	90,032	-	-	
Teacher Extra Earnings	871	51181		528,771		470,000		58,771	
Teacher Subs	871	51181		100,000		100,000		-	
Teacher Stipends	871	51191		346,986		346,986		-	
<b>Secretarial &amp; Clerical Salaries:</b>									
S/C Subs	1186	51238		42,000		42,000		-	
S/C Extra Earnings	1186	51238		158,000		158,000		-	
<b>Paraprofessional Salaries:</b>									
Para Subs	2407	51248		70,000		70,000		-	
Para Extra Earnings	2407	51248		80,000		80,000		-	
<b>Custodial/Maint./Security Salaries:</b>									
C/M/S Subs	1186	51257		400,000		400,000		-	
C/M/S Extra Earnings	1186	51258		400,000		400,000		-	
C/M/S Stipends	1186	51259		6,288		6,288		-	
<b>Health &amp; Medical Salaries:</b>									
H/M Subs	1186	51267		20,000		20,000		-	
H/M Extra Earnings	1186	51268		130,000		130,000		-	
<b>Other Salaries:</b>									
Tutors - Regular Ed	NU	51272		791,107		60,000		731,107	368,550
Tutors - Special Ed	NU	51273		90,000		40,000		50,000	
College Interns	NU	51275		50,000		50,000		-	
Other Extra Earnings	NU	51278		85,711				85,711	30,000
Unnegotiated Salaries *		5XXXX		574,907		574,907			
			2.00	3,963,802	2.00	3,038,213	-	925,589	398,550

\* Represents Contracts that are unsettled for Fiscal Year 2018-2019, 2019-2020 and 2020-2021: 1186 only.

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
District Wide Extra Earnings

Location: 969

Position	UC	Obj. Code	2020	2021	2022	2028	2067	2341	2384
			IDEA 611	Bilingual Ed	Title II	Perkins	Title III - Eng Lang	Alliance	Priority Sch Dist
<b>Certified Salaries:</b>									
Classroom Teachers	871	51112							
Teacher Extra Earnings	871	51181			12,630	19,141		27,000	
Teacher Subs	871	51181							
Teacher Stipends	871	51191							
<b>Secretarial &amp; Clerical Salaries:</b>									
S/C Subs	1186	51238							
S/C Extra Earnings	1186	51238							
<b>Paraprofessional Salaries:</b>									
Para Subs	2407	51248							
Para Extra Earnings	2407	51248							
<b>Custodial/Maint./Security Salaries:</b>									
C/M/S Subs	1186	51257							
C/M/S Extra Earnings	1186	51258							
C/M/S Stipends	1186	51259							
<b>Health &amp; Medical Salaries:</b>									
H/M Subs	1186	51267							
H/M Extra Earnings	1186	51268							
<b>Other Salaries:</b>									
Tutors - Regular Ed	NU	51272		29,107					333,450
Tutors - Special Ed	NU	51273	50,000						
College Interns	NU	51275							
Other Extra Earnings	NU	51278	20,000				35,711		
Unnegotiated Salaries *		5XXXX							
			<b>70,000</b>	<b>29,107</b>	<b>12,630</b>	<b>19,141</b>	<b>35,711</b>	<b>27,000</b>	<b>333,450</b>

\* Represents Contracts that are unsettled for Fiscal Year 2018-2019, 2019-2020 and 2020-2021: 1186 only.

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
District Wide

Location: 969

Object Code	Description	Fund #:	1010		2011	2012	2019	2020	2021
		Total Budget	General Fund	Total Grant Funds	Title I	Title I - Non Public	Title IV	IDEA 611	Bilingual Ed
52101	Health Insurance	16,132,790	10,308,337	5,824,453	759,035		35,681	543,321	
52102	Life Insurance	109,000	109,000	-					
52103	Disability Insurance	14,000	14,000	-					
52104	H.S.A. Contribution	1,603,000	1,603,000	-					
52200	FICA/Medicare Insurance	1,525,573	1,055,694	469,879	74,030		1,487	28,825	888
52300	Retirement Contributions (MERS)	3,571,761	3,176,072	395,689	26,140		7,459	127,574	
52500	Tuition Reimbursement	24,000	24,000	-					
52600	Unemployment Compensation	120,000	120,000	-					
52700	Worker's Compensation	881,000	881,000	-					
53320	In-Service	375,527		375,527					
53340	Other Prof/Tech Svc	197,079		197,079			195,079		
53401	Other Serv - Support	4,080		4,080					
55050	Other Purchase Services	122,368		122,368	2,000				
55800	Travel Reimbursement	3,000		3,000	3,000				
56110	Instructional Supplies	203,769		203,769	84,024		12,700		
56114	Supplies - Tech Related	9,309		9,309			9,309		
56900	Other Supplies	13,269		13,269			13,269		
57346	Instr Equip - New	18,121		18,121		4,621			
		<b>24,927,646</b>	<b>17,291,103</b>	<b>7,636,543</b>	<b>948,229</b>	<b>4,621</b>	<b>274,984</b>		<b>888</b>



Consolidated School District of New Britain  
2020-2021 Adopted Budget  
District Wide

Location: 969

		2022	2028	2067	2316	2324	2325	2334	2340
Object Code	Description	Title II	Perkins	Title III - Eng Lang	Extended Sch Hrs	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside
52101	Health Insurance	105,434		27,200	-	277,096		75,902	209,839
52102	Life Insurance								
52103	Disability Insurance								
52104	H.S.A. Contribution								
52200	FICA/Medicare Insurance	9,653	755	2,670	913	19,837		10,649	18,134
52300	Retirement Contributions (MERS)				10,320	82,003		29,837	
52500	Tuition Reimbursement								
52600	Unemployment Compensation								
52700	Worker's Compensation								
53320	In-Service	32,969					15,500		
53340	Other Prof/Tech Svc						2,000		
53401	Other Serv - Support						4,080		
55050	Other Purchase Services				118,368		2,000		
55800	Travel Reimbursement								
56110	Instructional Supplies				5,752		2,848		
56114	Supplies - Tech Related								
56900	Other Supplies								
57346	Instr Equip - New						13,500		
		<b>148,056</b>	<b>755</b>	<b>29,870</b>	<b>135,353</b>	<b>378,936</b>	<b>39,928</b>	<b>116,388</b>	<b>227,973</b>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
District Wide

Location: 969

		2341	2384	2526	2581	
Object Code	Description	Alliance	Priority Sch Dist	Parent Fees Pre Sch	3rd Party Billing	Food Service
52101	Health Insurance	3,376,282	159,745	100,000	154,918	
52102	Life Insurance					
52103	Disability Insurance					
52104	H.S.A. Contribution					
52200	FICA/Medicare Insurance	257,237	20,791		9,329	14,681
52300	Retirement Contributions (MERS)	37,719	8,782		65,855	
52500	Tuition Reimbursement					
52600	Unemployment Compensation					
52700	Worker's Compensation					
53320	In-Service	327,058				
53340	Other Prof/Tech Svc					
53401	Other Serv - Support					
55050	Other Purchase Services					
55800	Travel Reimbursement					
56110	Instructional Supplies	98,445				
56114	Supplies - Tech Related					
56900	Other Supplies					
57346	Instr Equip - New					
		<b>4,096,741</b>	<b>189,318</b>	<b>100,000</b>	<b>230,102</b>	<b>14,681</b>

Consolidated School District of New Britain  
2020-2021 Adopted Budget

Description	Location	Amount	FTE	Grand Total	Preschool	Elementary Schools		Middle Schools			High Schools			District Wide	
					Acad	Acad	Clubs	Acad	Clubs	Ath	Acad	Clubs	Ath	Custodian Security	969
					969	969	969	969	969	978	969	969	978	969	969
AP Coordinator	NBHS	\$2,380	1.00	\$2,380								2,380			
Assistant to the Principal	Jefferson	\$4,816	1.00	\$4,816		4,816									
Assistant to the Principal	Northend	\$4,816	1.00	\$4,816		4,816									
Assistant to the Principal	Vance	\$4,816	1.00	\$4,816		4,816									
Assistant to the Principal	ELC	\$4,816	1.00	\$4,816		4,816									
Assistant to the Principal	HALS	\$4,816	1.00	\$4,816			4,816								
Assistant to the Principal	CSA	\$4,816	1.00	\$4,816							4,816				
Band Director	DiLoreto	\$2,579	1.00	\$2,579				2,579							
Band Director	Slade	\$2,579	1.00	\$2,579				2,579							
Band Director	Pulaski	\$2,579	1.00	\$2,579				2,579							
Band Director	HALS	\$2,579	1.00	\$2,579				2,579							
Band Director	NBHS	\$10,880	1.00	\$10,880							10,880				
Canette Advisor	NBHS	\$2,380	1.00	\$2,380								2,380			
Chemical Hygiene	NBHS	\$2,380	1.00	\$2,380								2,380			
Choral Director	NBHS	\$10,880	1.00	\$10,880							10,880				
Club Advisor - African American Club	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - Asian American Club	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - Cheerleading	Northend	\$2,380	1.00	\$2,380			2,380								
Club Advisor - Chess & Strategy Games	HALS	\$2,380	1.00	\$2,380					2,380						
Club Advisor - Debate	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - Educator Rising	DiLoreto	\$2,380	2.00	\$4,760				4,760							
Club Advisor - Educator Rising	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - FBLA	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - FCCLA	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - Freshman	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - Gaming	HALS	\$2,380	1.00	\$2,380					2,380						
Club Advisor - Gaming	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - Gay/Straight Alliance	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - Guitar Ensemble	HALS	\$2,380	1.00	\$2,380					2,380						
Club Advisor - Health Occupation Students	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - Inteact	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - Italian	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - JROTC	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - Junior	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - Latin Hurricanes (ASPIRA)	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - Math Team	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - Marketing Club	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - NJHS	DiLoreto	\$2,380	1.00	\$2,380					2,380						
Club Advisor - NJHS	Slade	\$2,380	1.00	\$2,380					2,380						
Club Advisor - NJHS	Pulaski	\$2,380	1.00	\$2,380					2,380						
Club Advisor - NJHS	HALS	\$2,380	1.00	\$2,380					2,380						
Club Advisor - No Name Catering	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - Polish	NBHS	\$2,380	1.00	\$2,380								2,380			
Club Advisor - Robotics	HALS	\$2,380	1.00	\$2,380					2,380						

Consolidated School District of New Britain  
2020-2021 Adopted Budget

Description	Location	Amount	FTE	Grand Total	Preschool	Elementary Schools			Middle Schools			High Schools				District
					Acad	Acad	Clubs	Acad	Clubs	Ath	Acad	Clubs	Ath	Custodian	Security	Wide
					969	969	969	969	969	978	969	969	978	969		
Club Advisor - Rock Band	Slade	\$2,380	1.00	\$2,380						2,380						
Club Advisor - Rock Band	Pulaski	\$2,380	1.00	\$2,380						2,380						
Club Advisor - Science	Pulaski	\$2,380	1.00	\$2,380						2,380						
Club Advisor - Science	NBHS	\$2,380	1.00	\$2,380									2,380			
Club Advisor - Science	SCA	\$2,380	1.00	\$2,380									2,380			
Club Advisor - Senior	NBHS	\$2,927	1.00	\$2,927									2,927			
Club Advisor - Ski Club	DiLoreto	\$2,380	0.50	\$1,190						1,190						
Club Advisor - Ski Club	Pulaski	\$2,380	0.50	\$1,190						1,190						
Club Advisor - Society of Young Scholars	NBHS	\$2,380	1.00	\$2,380									2,380			
Club Advisor - Sophomore	NBHS	\$2,380	1.00	\$2,380									2,380			
Club Advisor - STEM Club	HALS	\$2,380	1.00	\$2,380						2,380						
Club Advisor - Student Council	DiLoreto	\$2,380	1.00	\$2,380						2,380						
Club Advisor - Student Council	Slade	\$2,380	1.00	\$2,380						2,380						
Club Advisor - Student Council	Pulaski	\$2,380	1.00	\$2,380						2,380						
Club Advisor - Student Council	NBHS	\$2,927	1.00	\$2,927									2,927			
Club Advisor - Visual Club	Pulaski	\$2,380	1.00	\$2,380						2,380						
Club Advisor - Webmaster	NBHS	\$3,273	1.00	\$3,273									3,273			
Club Advisor - Yearbook	DiLoreto	\$2,380	1.00	\$2,380						2,380						
Club Advisor - Yearbook	Slade	\$2,380	1.00	\$2,380						2,380						
Club Advisor - Yearbook	Pulaski	\$2,380	1.00	\$2,380						2,380						
Club Advisor - Yearbook (HALS)	HALS	\$2,380	1.00	\$2,380						2,380						
Club Advisor - Yearbook (NBHS)	NBHS	\$3,071	1.00	\$3,071									3,071			
Coach - Baseball Head Coach	NBHS	\$6,495	1.00	\$6,495											6,495	
Coach - Baseball JV Coach	NBHS	\$4,816	1.00	\$4,816											4,816	
Coach - Baseball Freshmen Coach	NBHS	\$3,142	1.00	\$3,142											3,142	
Coach - Basketball Boys - Head Coach MS	Middle Schools	\$2,579	1.00	\$2,579						2,579						
Coach - Basketball Boys - Head Coach	NBHS	\$6,495	1.00	\$6,495											6,495	
Coach - Basketball Boys - JV Coach	NBHS	\$4,816	1.00	\$4,816											4,816	
Coach - Basketball Boys - Freshmen Coach	NBHS	\$3,142	1.00	\$3,142											3,142	
Coach - Basketball Girls - Head Coach MS	Middle Schools	\$2,579	1.00	\$2,579						2,579						
Coach - Basketball Girls - Head Coach	NBHS	\$6,495	1.00	\$6,495											6,495	
Coach - Basketball Girls - JV Coach	NBHS	\$4,816	1.00	\$4,816											4,816	
Coach - Basketball Girls - Freshmen Coach	NBHS	\$3,142	1.00	\$3,142											3,142	
Coach - Cheerleading Head Coach	NBHS	\$3,499	1.00	\$3,499											3,499	
Coach - Cheerleading Assistant Coach	NBHS	\$2,380	1.00	\$2,380											2,380	
Coach - Cross Country Head Coach - coed	NBHS	\$4,816	1.00	\$4,816											4,816	
Coach - Football Assistant	NBHS	\$4,816	3.00	\$14,448											14,448	
Coach - Football First Assistant	NBHS	\$6,218	2.00	\$12,436											12,436	
Coach - Football Freshmen	NBHS	\$3,142	1.00	\$3,142											3,142	
Coach - Football Head Coach	NBHS	\$8,585	1.00	\$8,585											8,585	
Coach - Soccer Boys Head	NBHS	\$6,495	1.00	\$6,495											6,495	
Coach - Soccer Boys JV	NBHS	\$4,816	1.00	\$4,816											4,816	
Coach - Soccer Boys Freshmen	NBHS	\$3,142	1.00	\$3,142											3,142	
Coach - Soccer Girls Head	NBHS	\$6,495	1.00	\$6,495											6,495	

Consolidated School District of New Britain  
2020-2021 Adopted Budget

Description	Location	Amount	FTE	Grand Total	Preschool	Elementary Schools			Middle Schools			High Schools			District Wide
					Acad	Acad	Clubs	Acad	Clubs	Ath	Acad	Clubs	Ath	Custodian	
					969	969	969	969	969	978	969	969	978	Security	
Coach - Soccer Girls JV	NBHS	\$4,816	1.00	\$4,816									4,816		
Coach - Softball Head Coach	NBHS	\$6,495	1.00	\$6,495									6,495		
Coach - Softball JV Coach	NBHS	\$4,816	1.00	\$4,816									4,816		
Coach - Outdoor Track Boys Head Coach	NBHS	\$6,495	1.00	\$6,495									6,495		
Coach - Outdoor Track Girls Head Coach	NBHS	\$6,495	1.00	\$6,495									6,495		
Coach - Outdoor Track Assistant Coach - Boys & Girls	NBHS	\$4,816	1.00	\$4,816									4,816		
Coach - Tennis Boys Head Coach	NBHS	\$4,816	1.00	\$4,816									4,816		
Coach - Tennis Girls Head Coach	NBHS	\$4,816	1.00	\$4,816									4,816		
Coach - Indoor Track Head	NBHS	\$4,816	1.00	\$4,816									4,816		
Coach - Indoor Track Assistant (New)	NBHS	\$3,142	1.00	\$3,142									3,142		
Coach - Volleyball Girls Head	NBHS	\$6,495	1.00	\$6,495									6,495		
Coach - Volleyball Girls JV	NBHS	\$4,816	1.00	\$4,816									4,816		
Coach - Volleyball Girls Freshmen	NBHS	\$3,142	1.00	\$3,142									3,142		
Coach- Golf Boys Head Coach	NBHS	\$4,816	1.00	\$4,816									4,816		
Coach- Golf Girls Head Coach	NBHS	\$4,816	1.00	\$4,816									4,816		
Coach - Wrestling Head Coach	NBHS	\$6,495	1.00	\$6,495									6,495		
Coach - Wrestling Assistant Coach (New)	NBHS	\$4,816	1.00	\$4,816									4,816		
Academic Advisor - All Sports	NBHS	\$16,153	1.00	\$16,153									16,153		
Comptroller	NBHS	\$6,851	1.00	\$6,851							6,851				
Conditioning & Strength Coach	NBHS	\$16,153	1.00	\$16,153									16,153		
Department Head - CTE	NBHS	\$6,000	1.00	\$6,000							6,000				
Department Head - English	NBHS	\$6,000	1.00	\$6,000							6,000				
Department Head - Humanities	NBHS	\$6,000	1.00	\$6,000							6,000				
Department Head - Social Studies	NBHS	\$6,000	1.00	\$6,000							6,000				
Department Head - STEM	NBHS	\$6,000	1.00	\$6,000							6,000				
Department Head - Special Education	NBHS	\$6,000	1.00	\$6,000							6,000				
Division Head -Guidance	NBHS	\$7,500	1.00	\$7,500							7,500				
Facility Manager	NBHS	\$8,376	1.00	\$8,376									8,376		
Honor Society - Art National	NBHS	\$2,380	1.00	\$2,380								2,380			
Honor Society - Math	NBHS	\$2,380	1.00	\$2,380								2,380			
Honor Society - Music	NBHS	\$2,380	1.00	\$2,380								2,380			
Honor Society - National (NHS)	NBHS	\$2,380	1.00	\$2,380								2,380			
Honor Society - Science National	NBHS	\$2,380	1.00	\$2,380								2,380			
Lead Teacher - Business Academy	NBHS	\$2,927	1.00	\$2,927							2,927				
Lead Teacher - ELD/World Language	NBHS	\$2,927	1.00	\$2,927							2,927				
Lead Teacher - Fine Arts	NBHS	\$2,927	1.00	\$2,927							2,927				
Lead Teacher - Family & Consumer Science	NBHS	\$2,927	1.00	\$2,927							2,927				
Lead Teacher - IT Academy	NBHS	\$2,927	1.00	\$2,927							2,927				
Lead Teacher - Technology	Various	\$2,927	15.00	\$43,905			29,270		11,708		2,927				
Lead Teacher - Alternate Center	Alternate Center	\$2,927	1.00	\$2,927					2,927						
Lead Teacher - Health Academy	NBHS	\$2,927	1.00	\$2,927							2,927				
Lead Teacher - Brookside	Brookside	\$2,927	1.00	\$2,927							2,927				
Lead Teacher - OT / PT	District Wide	\$2,927	1.00	\$2,927										2,927	
Lead Teacher - Preschool	Various	\$2,927	2.00	\$5,854	5,854										

Consolidated School District of New Britain  
2020-2021 Adopted Budget

Description	Location	Amount	FTE	Grand Total	Preschool	Elementary Schools		Middle Schools			High Schools				District Wide	
					Acad	Acad	Clubs	Acad	Clubs	Ath	Acad	Clubs	Ath	Custodian Security		
					969	969	969	969	969	978	969	969	978	969		969
Lead Teacher - Special Education (Social Worker/Psychologist, Speech Pathologist)	District Wide	\$2,927	2.00	\$5,854											5,854	
Lead Teacher - SUNRISE	Chamberlain	\$2,927	1.00	\$2,927		2,927										
Middle School Sports	Various	\$1,889	30.00	\$56,670					56,670							
Orchestra	NBHS	\$2,723	1.00	\$2,723								2,723				
Stage Manager	NBHS	\$2,579	1.00	\$2,579								2,579				
Student Athletic & Development	Various	\$8,000	1.00	\$8,000									8,000			
Unified Sports Advisor	NBHS	\$1,000	2.00	\$2,000									2,000			
UCONN Site Coordinator	NBHS	\$2,380	1.00	\$2,380								2,380				
Lead Custodian	NBHS	\$3,144	1.00	\$3,144										3,144		
Lead Security	NBHS	\$3,144	1.00	\$3,144										3,144		
				191.00	\$666,316	\$5,854	\$51,461	\$2,380	\$29,767	\$54,740	\$61,828	\$102,723	\$91,280	\$251,214	\$6,288	\$8,781

CSDNB  
Health Insurance  
2020-2021 Adopted Budget

	FTE	Single		FTE	Couple		FTE	Family		Premium Cost Total				
		Amount	Total		Amount	Total		Amount	Total	100%	Employee Share	Employer Share		
<b>Administrators (051) &amp; Others (Super, AS, CFO, etc.)</b>											<b>Split is 20% for Employee and 80% for Employer but H.S.A. Contribution is 100% for Employer</b>			
HDHP/HRA	9	11,195	100,755	5	22,390	111,950	23	28,995	666,885	879,590	175,918	703,672		
Vision	9	89	801	5	156	780	23	249	5,727	7,308	1,462	5,846		
H.S.A Contribution	9	1,000	9,000	5	2,000	10,000	23	2,000	46,000	65,000	-	65,000		
Dental	9	459	4,131	5	791	3,955	23	1,322	30,406	38,492	7,698	30,794		
	9	12,743	114,687	5	25,337	126,685	23	32,566	749,018	990,390	185,078	805,312		
<b>Premium Share Allocation Per Employee</b>														
		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>					
		2,231	10,512		4,434	20,903		5,808	26,758					
<b>Teachers (871)</b>											<b>Split is 20% for Employee and 80% for Employer but H.S.A. Contribution is 100% for Employer</b>			
HDHP/HRA	262	11,195	2,933,090	93	22,390	2,080,522	296	28,995	8,582,520	13,596,132	2,719,226	10,876,906		
Vision	262	64	16,768	93	112	10,416	296	179	52,984	80,168	16,034	64,134		
H.S.A Contribution	262	1,000	262,000	93	2,000	186,000	296	2,000	592,000	1,040,000	-	1,040,000		
Dental	262	439	115,018	93	758	70,494	296	1,266	374,736	560,248	112,050	448,198		
	262	12,698	3,326,876	93	25,260	2,347,432	296	32,440	9,602,240	15,276,548	2,847,310	12,429,238		
<b>Premium Share Allocation Per Employee</b>														
		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>					
		2,106	10,592		4,187	21,073		5,479	26,961					

CSDNB  
Health Insurance  
2020-2021 Adopted Budget

										Premium Cost Total		
	<u>FTE</u>	<u>Single Amount</u>	<u>Total</u>	<u>FTE</u>	<u>Couple Amount</u>	<u>Total</u>	<u>FTE</u>	<u>Family Amount</u>	<u>Total</u>	<u>100%</u>	<u>Employee Share</u>	<u>Employer Share</u>
<b>Supervisor (818)</b>												
											<b>Split is 16% for Employee and 84% for Employer but H.S.A. Contribution is 100% for Employer</b>	
HDHP/HRA	10	11,195	111,950	5	22,390	111,950	12	28,995	347,940	571,840	91,494	480,346
Vision	10	89	890	5	156	780	12	249	2,988	4,658	745	3,913
H.S.A Contribution	10	1,000	10,000	5	2,000	10,000	12	2,000	24,000	44,000	-	44,000
Dental	10	459	4,590	5	791	3,955	12	1,306	15,672	24,217	3,875	20,342
	10	12,743	127,430	5	25,337	126,685	12	32,550	390,600	644,715	96,114	548,601
<b>Premium Share Allocation Per Employee</b>												
		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>			
		1,644	11,099		3,267	22,070		4,277	28,273			
<b>Clerical &amp; Secretarial (1186)</b>												
											<b>Split is 12% for Employee and 88% for Employer but H.S.A. Contribution is 100% for Employer</b>	
<b>PPO</b>												
HDHP/HRA	68	11,195	761,260	36	22,390	806,040	36	28,995	1,043,820	2,611,120	313,334	2,297,786
Vision	68	64	4,352	36	112	4,032	36	179	6,444	14,828	1,779	13,049
H.S.A Contribution	68	1,000	68,000	36	2,000	72,000	36	2,000	72,000	212,000	-	212,000
Dental	68	439	29,852	36	758	27,288	36	1,266	45,576	102,716	12,326	90,390
	68	12,698	863,464	36	25,260	909,360	36	32,440	1,167,840	2,940,664	327,439	2,613,225
<b>Premium Share Allocation Per Employee</b>												
		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>			
		1,404	11,294		2,791	22,469		3,653	28,787			



CSDNB  
Health Insurance  
2020-2021 Adopted Budget

	<u>Single</u>			<u>Couple</u>			<u>Family</u>			<u>Premium Cost Total</u>		
	<u>FTE</u>	<u>Amount</u>	<u>Total</u>	<u>FTE</u>	<u>Amount</u>	<u>Total</u>	<u>FTE</u>	<u>Amount</u>	<u>Total</u>	<u>100%</u>	<u>Employee Share</u>	<u>Employer Share</u>
<u>Para's</u>												
											<u>Split is 13% for Employee and 87% for Employer but H.S.A. Contribution is 100% for Employer</u>	
HDHP/HRA	86	11,195	962,770	43	22,390	962,770	35	28,995	1,014,825	2,940,365	382,247	2,558,118
Vision	86	64	5,504	43	112	4,816	35	179	6,265	16,585	2,156	14,429
H.S.A Contribution	86	1,000	86,000	43	2,000	86,000	35	2,000	70,000	242,000	-	242,000
Dental	86	439	37,754	43	758	32,594	35	1,266	44,310	114,658	14,906	99,752
	<b>86</b>	<b>12,698</b>	<b>1,092,028</b>	<b>43</b>	<b>25,260</b>	<b>1,086,180</b>	<b>35</b>	<b>32,440</b>	<b>1,135,400</b>	<b>3,313,608</b>	<b>399,309</b>	<b>2,914,299</b>
<u>Premium Share Allocation Per Employee</u>												
	<u>Employee</u>		<u>Employer</u>		<u>Employee</u>		<u>Employer</u>		<u>Employee</u>		<u>Employer</u>	
	1,287		11,411		2,559		22,701		3,348		29,092	
<u>Summary - Recap</u>												
	435	5,524,485		182	4,596,342		402	13,045,098		23,165,925	3,855,250	19,310,675
											CFO Adjustment	
											Savings - Stop Loss Insurance Change	
											Adjustment	
											<u>(1,481,947)</u>	
											<b>17,828,728</b>	

# Section 35

## Pupil Services 974, 976 & 977

	Grand Total	Pupil Services	Nursing Services	Summer School	Preschool
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>					
Personnel Costs	2,783,536	2,343,808	-	439,728	-
Non-Personnel Cost	10,324,093	9,648,744	75,000	590,249	10,100
Total	13,107,629	11,992,552	75,000	1,029,977	10,100
<u>General Fund Budget:</u>					
Personnel Costs	2,272,986	2,045,258	-	227,728	-
Non-Personnel Cost	9,351,313	8,693,500	75,000	572,713	10,100
Total	11,624,299	10,738,758	75,000	800,441	10,100
<u>Alliance Grant:</u>					
Personnel Costs	-	-	-	-	-
Non-Personnel Cost	-	-	-	-	-
Total	-	-	-	-	-
<u>All Other Grants:</u>					
Personnel Costs	510,550	298,550	-	212,000	-
Non-Personnel Cost	972,780	955,244	-	17,536	-
Total	1,483,330	1,253,794	-	229,536	-

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Pupil Services

Location: 974

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Director of Pupil Services	51	51101	1.00	154,896	1.00	154,896			
District Coordinator of Special Education & Pupil Services	51	51101	3.00	436,231	3.00	436,231			
Psychologists - Out of District Liason	871	51172	2.00	197,255	2.00	197,255			
Speech Pathologist - Districtwide	871	51174	1.40	135,062	0.80	79,490	0.60	55,572	3rd Party Billing
Pupil Services Specialist	871	51175	1.00	87,012	1.00	87,012			
Occupational Therapist	871	51176	3.00	225,798	3.00	225,798			
Physical Therapist	871	51177	1.00	97,566	1.00	97,566			
Pupil Services Manager	818	51222	1.00	124,165	1.00	124,165			
Nurse Supervisor	818	51222	1.00	101,956	1.00	101,956			
Administrative Aide	818	51232	1.00	75,192	1.00	75,192			
Secretary	1186	51233	4.00	208,223	2.00	100,272	1.00	54,038	IDEA 611
							1.00	53,913	3rd Party Billing
Cumulative Student Records Clerk	1186	51234	1.00	32,376	1.00	32,376			
Para - Districtwide	2407	51241	2.00	53,303	2.00	53,303			
PPT Para	2407	51242	2.00	62,710	2.00	62,710			
Nurses - Non Public	1186	51261	1.00	58,085	1.00	58,085			
Audiometrist	1186	51263	1.00	64,029	1.00	64,029			
Occupational Therapist	1186	51264	2.00	94,922	2.00	94,922			
Reg. Behavior Tech	NU	51275	1.00	46,991			1.00	46,991	IDEA 611
BCBA	NU	51275	1.00	88,036			1.00	88,036	3rd Party Billing
			30.40	2,343,808	25.80	2,045,258	4.60	298,550	

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Pupil Services

Location: 974

Object Code	Description	Fund #:	1010	Total Grant Funds	2020	2050	2581
		Total Budget	General Fund		IDEA 611	IDEA 619	3rd Party Billing
53061	Testing/Scoring Psy Ex	40,000	40,000	-			
53210	Tutors	75,000	75,000	-			
53211	Tutors - Special Ed	60,000	60,000	-			
53320	In-Service	21,000		21,000	20,000		1,000
53321	Testing Services	15,000	15,000	-			
53325	Parent Activity Fees	1,050		1,050	750	300	
53400	Other Serv - Transl	2,500	2,500	-			
53401	Other Serv - Support	350,000		350,000	350,000		
53402	Other Serv - Medical	367,000		367,000			367,000
53410	Other Services	703,225	703,225	-			
53412	Legal	150,000	150,000	-			
53500	Technical Services	65,000		65,000			65,000
55100	Transportation	2,000		2,000	2,000		
55400	Advertising	1,000	1,000	-			
55610	Tuition - Public In-State	1,931,347	1,931,347	-			
55611	Tuition - Loc Residential	116,149	116,149	-			
55613	Outplacement Transitional	1,099	1,099	-			
55620	Tuition-Instr Reg Ed	21,380	21,380	-			
55630	Tuition - Priv In-State	2,986,597	2,986,597	-			
55631	Tuition - Priv O-O-State	86,830	86,830	-			
55690	Tuition - Outplaced	2,471,373	2,471,373	-			
55800	Travel Reimbursement	16,000	16,000	-			
56100	Office Supplies	6,000	6,000	-			
56110	Instructional Supplies	114,194	10,000	104,194	35,000	11,194	58,000
57346	Instr Equip - New	10,000		10,000	10,000		
57347	Hardware - Tech Related	35,000		35,000	35,000		
		<b>9,648,744</b>	<b>8,693,500</b>	<b>955,244</b>	<b>452,750</b>	<b>11,494</b>	<b>491,000</b>

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Nursing Services

Location: 974

			<b>Fund #:</b>	<b>1010</b>	
<b>Object Code</b>	<b>Description</b>		<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>
53500	Technical Services		60,000	60,000	-
55800	Travel Reimbursement		1,000	1,000	-
56900	Other Supplies		14,000	14,000	-
			<b>75,000</b>	<b>75,000</b>	<b>-</b>

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Summer School Payroll

Location: 976

					<b>Fund #:</b>	<b>2363</b>
<b>Position</b>	<b>UC</b>	<b>Obj. Code</b>	<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>	<b>School Account</b>
<b>Certified Salaries:</b>						
Teacher Extra Earnings	871	51181	329,486	227,098	102,388	102,388
<b>Secretarial &amp; Clerical Salaries:</b>						
S/C Extra Earnings	1186	51238	6,489		6,489	6,489
<b>Paraprofessional Salaries:</b>						
Para Extra Earnings	2407	51248	80,920		80,920	80,920
<b>Health &amp; Medical Salaries:</b>						
H/M Extra Earnings	1186	51268	22,203		22,203	22,203
<b>Other Salaries:</b>						
Student Helpers	NU	51275	630	630	-	
			<b>439,728</b>	<b>227,728</b>	<b>212,000</b>	<b>212,000</b>

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Summer School

Location: 976

		<b>Fund #:</b>		<b>1010</b>	<b>2363</b>	
<b>Object Code</b>	<b>Description</b>	<b>Total Budget</b>	<b>General Fund</b>	<b>Total Grant Funds</b>	<b>School Account</b>	
53500	Technical Services	2,700	2,700	-		
55100	Transportation	181,382	181,382	-		
55109	Transport - Special Ed	378,631	378,631	-		
56110	Instructional Supplies	27,536	10,000	17,536	17,536	
		<b>590,249</b>	<b>572,713</b>	<b>17,536</b>	<b>17,536</b>	

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Preschool

Location: 977

			Fund #:	1010	
Object Code	Description		Total Budget	General Fund	Total Grant Funds
53200	Intruactional Serv		2,450	2,450	-
53500	Technical Services		1,400	1,400	-
55500	Printing & Binding		600	600	-
55800	Travel Reimbursement		200	200	-
56110	Instructional Supplies		3,100	3,100	-
57345	Instr Equip - Replace		1,850	1,850	-
58100	Dues & Fees		500	500	-
			<b>10,100</b>	<b>10,100</b>	-



# Section 36

## Athletics 978

### Budget

#### Combined General Fund Budget and Grant Funds:

Personnel Costs	482,831
Non-Personnel Cost	290,126
Total	<u>772,957</u>

#### General Fund Budget:

Personnel Costs	482,831
Non-Personnel Cost	290,126
Total	<u>772,957</u>

#### Alliance Grant:

Personnel Costs	-
Non-Personnel Cost	-
Total	<u>-</u>

#### All Other Grants:

Personnel Costs	-
Non-Personnel Cost	-
Total	<u>-</u>

Consolidated School District of New Britain  
 2020-2021 Adopted Budget  
 Athletics

Location: 978

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Coordinator of PE/Health/Athletic Director	51	51101	1.00	151,956	1.00	151,956			
MS Sport Stipends	871	51191		61,828		61,828			
HS Sport Stipends	871	51191		251,214		251,214			
Secretary	1186	51233	0.33	17,833	0.33	17,833			
			<b>1.33</b>	<b>482,831</b>	<b>1.33</b>	<b>482,831</b>	-	-	

Consolidated School District of New Britain  
2020-2021 Adopted Budget  
Athletics

Location: 978

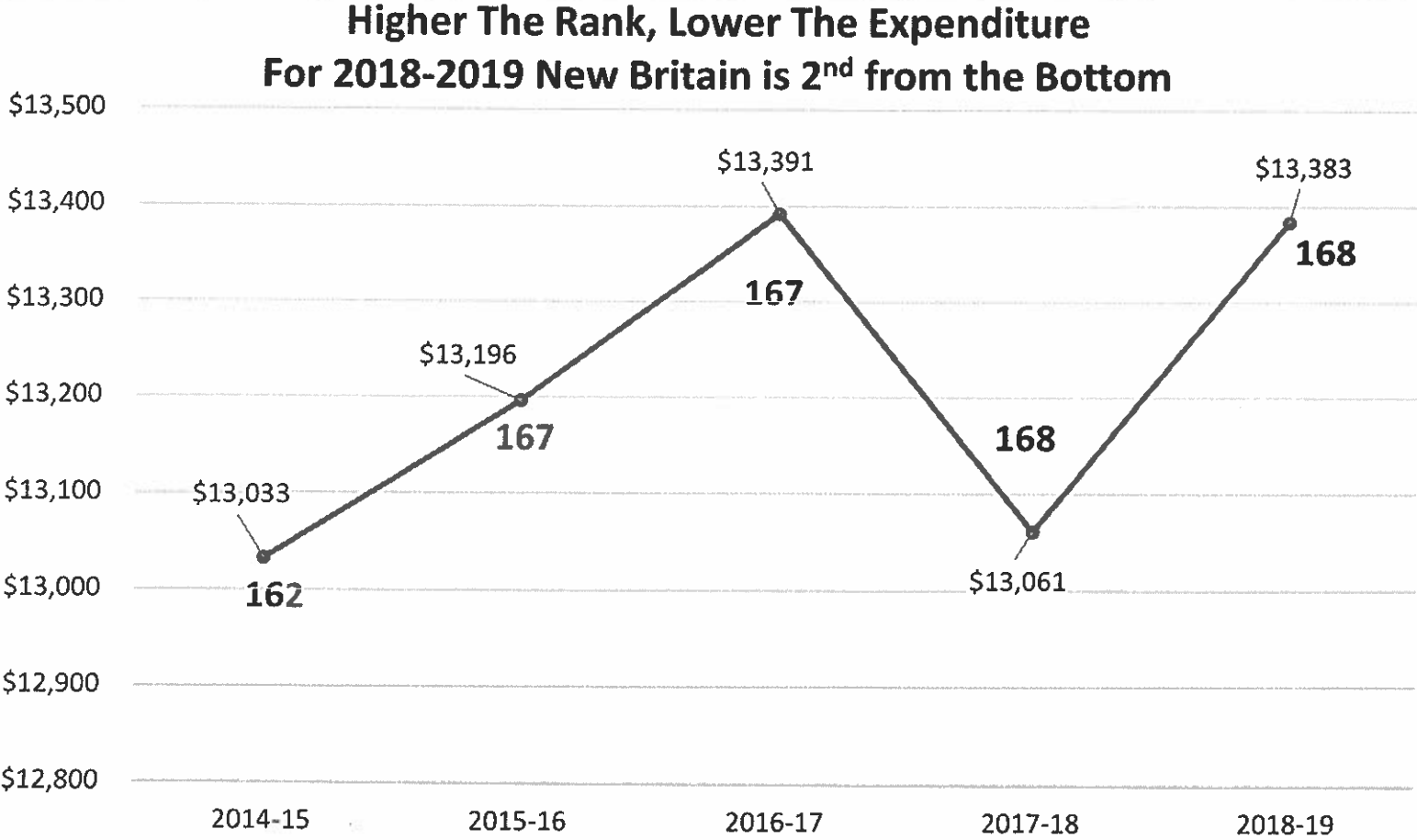
			Fund #:	1010	
Object Code		Description	Total Budget	General Fund	Total Grant Funds
53320		In-Service	4,000	4,000	-
53440		Outside Sports Trainer Services	25,000	25,000	-
53500		Technical Services	8,000	8,000	-
53540		Sports Officials	83,000	83,000	-
55100	(1)	Transportation	104,000	104,000	-
56100		Office Supplies	1,000	1,000	-
56110		Instructional Supplies	1,000	1,000	-
56113		Instrs Supplies - PE	16,126	16,126	-
57301	(2)	Non-Instr Equip - New	20,000	20,000	-
58100		Dues & Fees	8,000	8,000	-
58150	(3)	Oper/Athl Exp	20,000	20,000	-
			<b>290,126</b>	<b>290,126</b>	<b>-</b>
<b>Footnote Breakdown of Cost for High School and Middle Schools</b>					
			<u>Total</u>	<u>NBHS</u>	<u>MS</u>
	(1)	Transportation	104,000	78,000	26,000
	(2)	Non-Instr Equip - New	20,000	18,000	2,000
	(3)	Oper/Athl Exp	20,000	10,000	10,000
		All Other Accounts	146,126	146,126	-
			<b>290,126</b>	<b>252,126</b>	<b>38,000</b>

## Section 37

# Per Pupil Expenditure Comparisons

# Consolidated School District of New Britain

## Per Pupil Expenditures and State Rank (169 School Districts)



# DRG I

## Per Pupil Expenditure Comparison

	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015
Hartford	19,808	19,616	19,140	19,313	19,362
Windham	18,706	18,868	18,372	18,977	18,865
New Haven	18,074	18,381	18,091	18,367	17,194
New London	16,758	16,524	16,753	16,730	15,298
Waterbury	16,025	15,547	15,461	15,219	15,021
Bridgeport	14,703	14,241	14,164	14,343	13,920
<b>New Britain</b>	<b>13,383</b>	<b>13,061</b>	<b>13,391</b>	<b>13,196</b>	<b>13,033</b>
• <b>NB State Rank</b>	<b>168/169</b>	<b>168/169</b>	<b>167/169</b>	<b>167/169</b>	<b>162/169</b>
DRG Average	16,756	16,539	16,402	16,487	16,072
• <b>NB Funding Shortfall *</b>	<b>33.7 million</b>	<b>34.8 million</b>	<b>30.1 million</b>	<b>32.9 million</b>	<b>30.4 million</b>
State Average	17,438	16,988	16,564	16,245	15,715
• <b>NB Funding Shortfall *</b>	<b>40.6 million</b>	<b>39.3 million</b>	<b>31.7 million</b>	<b>30.5 million</b>	<b>26.8 million</b>

\* Based on 10,000 students and calculated as follows: 10,000 \* (DRG or State Average – New Britain per pupil expenditure)

# New Britain School District Historic State Ranking in Per Pupil Expenditures – Out of 169 School Districts

Fiscal Year	Rank	Fiscal Year	Rank
<b>1999-2000</b>	<b>67</b>	2009-2010	<b>128</b>
2000-2001	<b>61</b>	2010-2011	<b>126</b>
2001-2002	<b>47</b>	2011-2012	<b>164</b>
2002-2003	<b>60</b>	2012-2013	<b>166</b>
2003-2004	<b>68</b>	2013-2014	<b>161</b>
2004-2005	<b>78</b>	2014-2015	<b>162</b>
2005-2006	<b>96</b>	2015-2016	<b>167</b>
2006-2007	<b>114</b>	2016-2017	<b>167</b>
2007-2008	<b>100</b>	2017-2018	<b>168</b>
2008-2009	<b>120</b>	<b>2018-2019</b>	<b>168</b>

Higher the rank, lower the expenditure; lower the rank, higher the expenditure.

Per Pupil Expenditure Comparison  
 New Britain School District  
 Versus  
 Danbury School District (169<sup>th</sup> in State – last 4 Years)

	2018-19	2017-18	2016-17	2015-16	2014-15
<b>New Britain School District</b>					
Per Pupil Expenditures	\$13,383	\$13,061	\$13,391	\$13,196	\$13,033
Rank	168	168	167	167	162
<b>Danbury School District</b>					
Per Pupil Expenditures	\$13,300	\$12,828	\$12,742	\$12,794	\$12,728
Rank	169	169	169	169	165
<b>Variance – New Britain Versus Danbury</b>					
Per Pupil Expenditures	<b>\$83</b>	\$233	\$649	\$402	\$305



## Per Pupil Expenditure Calculation New Britain School District

Information from the School District Annual Audited Financials with the State of CT

	2018-2019	2017-18
Total Expenditures from Local	126,067,813	125,700,000
Deductions – Adult Ed + Non Public	450,654	453,937
<b>Additions: In-Kind *</b>	<b><u>4,073,034</u></b>	<b><u>3,719,253</u></b>
Total Expenditures	129,690,193	128,965,316
Federal Funding	13,052,416	12,563,478
State Funding	18,079,726	16,369,654
Private / Miscellaneous Funding	<u>933,621</u>	<u>104,530</u>
<b>Adjusted Expenditures</b>	<b>161,755,956</b>	<b>158,002,978</b>

\* Includes school crossing guards and resource officers; 2% Set-Aside ECS Grant.

## Per Pupil Expenditure Calculation New Britain School District

Information from the School District Annual Audited Financials with the State of CT

	2018-2019	2017-18
<b>Adjusted Expenditures (1)</b>	<b>161,755,956</b>	<b>158,002,978</b>
Total Public School Transportation	12,709,764	13,729,483
Transportation for Special Education	<u>-4,971,391</u>	<u>5,065,474</u>
<b>Total Transportation Deduction (2)</b>	<b>7,738,373</b>	<b>8,664,009</b>
<b>Total Rev. Deduction – SE Tuitions Received (3)</b>	<b>323,484</b>	<b>126,708</b>
Numerator – Net Current Expenditures (NCE) (1)- (2)-(3)	153,694,099	149,212,261
Denominator – Aver. Daily Member ((ADM) – Student Count	<u>11,484.47</u>	<u>11,424.06</u>
<b>Net Current Expenditure Per Pupil (NCEP)</b>	<b>13,383</b>	<b>13,061</b>

January 24, 2020

**Connecticut State Department of Education  
Bureau of Fiscal Services  
2018-19 Net Current Expenditures (NCE) per Pupil (NCEP)**

<b>District Code</b>	<b>District Name</b>	<b>NCE 2018-19</b>	<b>ADM 2018-19</b>	<b>NCEP 2018-19</b>
1	ANDOVER	8,562,477	416.34	20,566
2	ANSONIA	38,784,126	2,477.07	15,657
3	ASHFORD	11,059,231	567.77	19,478
4	AVON	55,526,439	3,170.02	17,516
5	BARKHAMSTED	9,778,176	522.43	18,717
7	BERLIN	48,653,725	2,847.08	17,089
8	BETHANY	14,282,895	768.85	18,577
9	BETHEL	48,507,956	3,071.96	15,791
11	BLOOMFIELD	50,193,800	2,333.46	21,510
12	BOLTON	13,580,225	717.18	18,936
13	BOZRAH	6,676,545	281.53	23,715
14	BRANFORD	56,953,210	2,890.68	19,702
15	BRIDGEPORT	299,012,302	20,336.96	14,703
17	BRISTOL	123,358,368	8,205.97	15,033
18	BROOKFIELD	42,073,305	2,691.01	15,635
19	BROOKLYN	18,747,824	1,233.75	15,196
21	CANAAN	3,380,844	105.20	32,137
22	CANTERBURY	11,877,228	658.06	18,049
23	CANTON	26,774,595	1,568.18	17,074
24	CHAPLIN	5,995,319	252.46	23,748
25	CHESHIRE	69,913,264	4,236.68	16,502
26	CHESTER	9,754,707	417.63	23,357

January 24, 2020

**Connecticut State Department of Education  
Bureau of Fiscal Services  
2018-19 Net Current Expenditures (NCE) per Pupil (NCEP)**

<b>District Code</b>	<b>District Name</b>	<b>NCE 2018-19</b>	<b>ADM 2018-19</b>	<b>NCEP 2018-19</b>
27	CLINTON	33,036,539	1,750.87	18,869
28	COLCHESTER	39,981,397	2,403.91	16,632
29	COLEBROOK	3,748,926	184.65	20,303
30	COLUMBIA	12,333,304	651.00	18,945
31	CORNWALL	3,789,081	121.76	31,119
32	COVENTRY	28,029,258	1,660.77	16,877
33	CROMWELL	31,078,726	2,019.38	15,390
34	DANBURY	150,523,350	11,317.93	13,300
35	DARIEN	102,995,538	4,718.56	21,828
36	DEEP RIVER	11,902,365	589.29	20,198
37	DERBY	25,450,085	1,439.65	17,678
39	EASTFORD	3,958,053	199.90	19,800
40	EAST GRANBY	17,491,036	880.48	19,865
41	EAST HADDAM	20,731,675	1,040.64	19,922
42	EAST HAMPTON	31,515,536	1,947.00	16,187
43	EAST HARTFORD	112,283,709	8,095.96	13,869
44	EAST HAVEN	52,667,875	3,289.21	16,012
45	EAST LYME	45,252,614	2,587.04	17,492
46	EASTON	25,986,895	1,259.31	20,636
47	EAST WINDSOR	25,106,250	1,160.60	21,632
48	ELLINGTON	38,342,651	2,748.98	13,948
49	ENFIELD	83,137,221	5,455.58	15,239

January 24, 2020

**Connecticut State Department of Education  
Bureau of Fiscal Services  
2018-19 Net Current Expenditures (NCE) per Pupil (NCEP)**

<b>District Code</b>	<b>District Name</b>	<b>NCE 2018-19</b>	<b>ADM 2018-19</b>	<b>NCEP 2018-19</b>
50	ESSEX	14,849,801	679.30	21,860
51	FAIRFIELD	182,169,532	9,833.25	18,526
52	FARMINGTON	69,930,280	4,069.37	17,185
53	FRANKLIN	4,023,425	225.07	17,876
54	GLASTONBURY	103,878,185	6,024.15	17,244
56	GRANBY	29,758,109	1,832.75	16,237
57	GREENWICH	197,427,369	8,884.21	22,222
58	GRISWOLD	26,026,487	1,672.41	15,562
59	GROTON	76,955,082	4,719.92	16,304
60	GUILFORD	59,649,641	3,337.69	17,872
62	HAMDEN	125,843,942	6,303.49	19,964
63	HAMPTON	3,599,153	140.37	25,640
64	HARTFORD	405,980,557	20,496.30	19,808
65	HARTLAND	5,272,543	244.91	21,528
67	HEBRON	24,836,082	1,407.94	17,640
68	KENT	7,199,896	260.05	27,687
69	KILLINGLY	42,632,813	2,264.80	18,824
71	LEBANON	19,049,508	972.24	19,593
72	LEDYARD	34,717,352	2,375.75	14,613
73	LISBON	9,689,618	562.50	17,226
74	LITCHFIELD	18,406,487	891.10	20,656
76	MADISON	55,821,713	2,734.55	20,413

January 24, 2020

**Connecticut State Department of Education  
Bureau of Fiscal Services  
2018-19 Net Current Expenditures (NCE) per Pupil (NCEP)**

<b>District Code</b>	<b>District Name</b>	<b>NCE 2018-19</b>	<b>ADM 2018-19</b>	<b>NCEP 2018-19</b>
77	MANCHESTER	123,645,083	7,558.11	16,359
78	MANSFIELD	33,723,812	1,694.95	19,897
79	MARLBOROUGH	16,252,141	997.59	16,291
80	MERIDEN	121,204,975	8,753.32	13,847
83	MIDDLETOWN	87,241,084	4,850.84	17,985
84	MILFORD	116,355,851	5,662.46	20,549
85	MONROE	56,809,996	3,174.73	17,894
86	MONTVILLE	37,462,150	2,284.39	16,399
88	NAUGATUCK	69,184,303	4,552.88	15,196
89	NEW BRITAIN	153,694,099	11,484.47	13,383
90	NEW CANAAN	90,650,636	4,188.99	21,640
91	NEW FAIRFIELD	40,614,495	2,182.33	18,611
92	NEW HARTFORD	16,919,404	935.11	18,093
93	NEW HAVEN	340,151,735	18,820.42	18,074
94	NEWINGTON	72,801,464	4,196.78	17,347
95	NEW LONDON	60,306,441	3,598.66	16,758
96	NEW MILFORD	61,200,667	3,929.81	15,573
97	NEWTOWN	76,925,693	4,324.33	17,789
98	NORFOLK	4,344,859	191.45	22,694
99	NORTH BRANFORD	31,258,182	1,790.73	17,456
100	NORTH CANAAN	8,723,828	361.40	24,139
101	NORTH HAVEN	54,941,339	3,212.49	17,102

January 24, 2020

**Connecticut State Department of Education  
Bureau of Fiscal Services  
2018-19 Net Current Expenditures (NCE) per Pupil (NCEP)**

<b>District Code</b>	<b>District Name</b>	<b>NCE 2018-19</b>	<b>ADM 2018-19</b>	<b>NCEP 2018-19</b>
102	NORTH STONINGTON	12,770,805	755.61	16,901
103	NORWALK	213,909,333	11,859.58	18,037
104	NORWICH	92,318,061	5,342.46	17,280
106	OLD SAYBROOK	25,858,313	1,201.00	21,531
107	ORANGE	41,606,722	2,303.43	18,063
108	OXFORD	31,192,390	1,852.69	16,836
109	PLAINFIELD	32,979,306	2,164.94	15,233
110	PLAINVILLE	39,845,075	2,296.28	17,352
111	PLYMOUTH	23,960,567	1,577.19	15,192
112	POMFRET	9,989,566	576.17	17,338
113	PORTLAND	22,004,172	1,367.34	16,093
114	PRESTON	11,017,246	657.98	16,744
116	PUTNAM	19,483,310	1,179.74	16,515
117	REDDING	32,525,148	1,345.93	24,166
118	RIDGEFIELD	94,010,064	4,843.90	19,408
119	ROCKY HILL	44,809,660	2,876.87	15,576
121	SALEM	10,313,937	605.34	17,038
122	SALISBURY	8,803,923	343.73	25,613
123	SCOTLAND	4,847,542	204.32	23,725
124	SEYMOUR	34,783,266	2,278.24	15,268
125	SHARON	6,526,394	177.40	36,789
126	SHELTON	73,898,842	4,911.58	15,046

January 24, 2020

**Connecticut State Department of Education  
Bureau of Fiscal Services  
2018-19 Net Current Expenditures (NCE) per Pupil (NCEP)**

<b>District Code</b>	<b>District Name</b>	<b>NCE 2018-19</b>	<b>ADM 2018-19</b>	<b>NCEP 2018-19</b>
127	SHERMAN	8,822,128	411.78	21,424
128	SIMSBURY	71,723,421	4,110.13	17,450
129	SOMERS	23,029,520	1,377.02	16,724
131	SOUTHINGTON	97,113,914	6,397.01	15,181
132	SOUTH WINDSOR	75,223,313	4,523.88	16,628
133	SPRAGUE	6,269,895	434.36	14,435
134	STAFFORD	27,206,580	1,543.22	17,630
135	STAMFORD	300,341,777	15,588.19	19,267
136	STERLING	7,888,638	502.92	15,686
137	STONINGTON	39,730,549	2,135.32	18,606
138	STRATFORD	118,214,256	7,140.51	16,555
139	SUFFIELD	36,147,139	2,075.24	17,418
140	THOMASTON	15,509,046	969.29	16,000
141	THOMPSON	18,516,689	1,020.91	18,137
142	TOLLAND	39,943,063	2,472.46	16,155
143	TORRINGTON	75,941,886	4,299.18	17,664
144	TRUMBULL	109,658,533	6,582.26	16,660
145	UNION	1,972,588	91.00	21,677
146	VERNON	57,067,404	3,428.97	16,643
147	VOLUNTOWN	6,840,730	329.42	20,766
148	WALLINGFORD	105,862,093	5,808.93	18,224
151	WATERBURY	291,964,763	18,219.77	16,025



January 24, 2020

**Connecticut State Department of Education  
Bureau of Fiscal Services  
2018-19 Net Current Expenditures (NCE) per Pupil (NCEP)**

<b>District Code</b>	<b>District Name</b>	<b>NCE 2018-19</b>	<b>ADM 2018-19</b>	<b>NCEP 2018-19</b>
152	WATERFORD	49,223,055	2,727.42	18,047
153	WATERTOWN	44,986,141	2,789.99	16,124
154	WESTBROOK	17,846,741	683.63	26,106
155	WEST HARTFORD	168,160,443	9,891.41	17,001
156	WEST HAVEN	100,693,235	6,980.38	14,425
157	WESTON	52,281,940	2,294.14	22,789
158	WESTPORT	121,734,802	5,520.49	22,051
159	WETHERSFIELD	62,385,635	3,858.03	16,170
160	WILLINGTON	12,417,977	634.90	19,559
161	WILTON	83,395,409	3,926.70	21,238
162	WINCHESTER	22,893,215	1,121.02	20,422
163	WINDHAM	62,287,035	3,329.75	18,706
164	WINDSOR	72,969,892	3,898.80	18,716
165	WINDSOR LOCKS	32,172,536	1,626.02	19,786
166	WOLCOTT	36,132,215	2,456.47	14,709
167	WOODBIDGE	27,521,472	1,547.56	17,784
169	WOODSTOCK	18,561,401	1,307.19	14,199
201	DISTRICT NO. 1	11,159,080	379.00	29,443
204	DISTRICT NO. 4	17,855,336	914.68	19,521
205	DISTRICT NO. 5	41,161,905	2,213.89	18,593
206	DISTRICT NO. 6	17,532,891	722.18	24,278
207	DISTRICT NO. 7	18,720,406	972.84	19,243

January 24, 2020

Connecticut State Department of Education  
Bureau of Fiscal Services  
2018-19 Net Current Expenditures (NCE) per Pupil (NCEP)

District Code	District Name	NCE 2018-19	ADM 2018-19	NCEP 2018-19
208	DISTRICT NO. 8	26,578,297	1,548.00	17,169
209	DISTRICT NO. 9	21,652,782	913.50	23,703
210	DISTRICT NO. 10	36,590,413	2,340.20	15,636
211	DISTRICT NO. 11	6,336,671	261.98	24,188
212	DISTRICT NO. 12	19,383,503	588.79	32,921
213	DISTRICT NO. 13	33,599,499	1,638.18	20,510
214	DISTRICT NO. 14	30,442,092	1,432.72	21,248
215	DISTRICT NO. 15	67,255,512	3,663.75	18,357
216	DISTRICT NO. 16	35,430,300	2,192.16	16,162
217	DISTRICT NO. 17	37,725,713	2,040.82	18,486
218	DISTRICT NO. 18	28,858,694	1,272.92	22,671
219	DISTRICT NO. 19	18,082,612	913.00	19,806
		8,941,388,874	512,757.10	3,122,454.11
	<b>State Average</b>			<b>17,438</b>
	<b>DRG I Average</b>	<b>1,613,396,932</b>	<b>96,286</b>	<b>16,756</b>

## Section 38

# Staffing Ratio Comparisons to State Average

Student to All Certified Staff Ratio  
 New Britain School District  
 Versus  
 All CT Public Schools

	2018-19	2017-18	2016-17	2015-16	2014-15
<b>New Britain School District</b>					
<b>Enrollment</b>	<b>10,179</b>	<b>10,064</b>	<b>10,145</b>	<b>10,071</b>	<b>10,101</b>
All Certified Staff	829	828	825	810	780
Ratio	12.3	12.2	12.3	12.4	12.9
<b>All CT Public Schools</b>					
Enrollment	530,612	535,025	538,899	541,815	546,349
All Certified Staff	51,851	51,947	52,310	52,244	51,964
Ratio	10.2	10.3	10.3	10.4	10.5
<b>Variance – New Britain Versus All CT Public Schools</b>					
Higher By	<b>20%</b>	18%	19%	20%	23%

Student to Central Office Administrator Ratio  
 New Britain School District  
 Versus  
 All CT Public Schools

	2018-19	2017-18	2016-17	2015-16	2014-15
<b>New Britain School District</b>					
<b>Enrollment</b>	<b>10,179</b>	<b>10,064</b>	<b>10,145</b>	<b>10,071</b>	<b>10,101</b>
Central Office Adm.	14	13	11	7	8
Ratio	727.1	774.2	922.3	1,438.8	1,262.6
<b>All CT Public Schools</b>					
Enrollment	530,612	535,025	538,899	541,815	546,349
Central Office Adm.	1,067	1,046	1,058	990	967
Ratio	497.3	511.5	509.4	547.3	565.0
<b>Variance – New Britain Versus All CT Public Schools</b>					
Higher By	<b>47%</b>	52%	81%	163%	123%

Certified Staff to Central Office Administrator Ratio  
 New Britain School District  
 Versus  
 All CT Public Schools

	2018-19	2017-18	2016-17	2015-16	2014-15
<b>New Britain School District</b>					
Certified Staff	816	815	814	803	772
Central Office Adm.	13	13	11	7	8
Ratio	62.8	62.7	74.0	114.7	96.5
<b>All CT Public Schools</b>					
Certified Staff	50,784	50,901	51,252	51,254	50,997
Central Office Adm.	1,067	1,046	1,058	990	967
Ratio	47.6	48.7	48.5	51.8	52.7
<b>Variance – New Britain Versus All CT Public Schools</b>					
Higher By	<b>32%</b>	29%	53%	122%	84%