

**REQUESTED BOARD OF EDUCATION
2021-2022 OPERATING BUDGET**



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

As Approved by Board of Education, January 4, 2021

Consolidated School District of New Britain

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Mark Spalding, Director of Pupil Services

Amy Anderson, Coordinator of Academics

Lara Bohlke, Coordinator of Academics

Sondra Sanford, Coordinator of Partnership



FINANCE DEPARTMENT

January 4, 2021

To: Erin Stewart, Mayor
Board of Finance and Taxation

From: Kevin Kane, Chief Financial Officer

CC: Nancy Sarra, Superintendent of Schools
Board of Education

Subject: Requested Board of Education 2021-2022 General Fund Budget

The requested Board of Education 2021-2022 General Fund Budget totals \$127,870,278, which is an increase of \$2,170,278 or 1.73% over the adopted 2020-2021 budget of \$125,700,000. New Britain per pupil expenditures for 2019-2020 was \$13,872 and ranks 166 out of 169 CT School Districts and last in DRG I. The School District has been flat funded for the past four years. On the following page is a summary comparison by category for the requested 2021-2022 budget versus the adopted 2020-2021 budget.

Code	Description	Requested 2021-2022	Adopted 2020-2021	\$ Change	% Change
100	Salaries	73,158,633	72,392,248	766,385	1.06
200	Fringes & Insurances	18,783,416	17,291,103	1,492,313	8.63
300	Purchased Prof. Services	4,848,080	4,895,562	-47,482	-0.97
400	Purchased Contr. Services	2,072,000	1,847,563	224,437	12.15
500	Purchased Other Services	21,636,652	21,655,688	-19,036	-0.09
600	Supplies	6,096,970	6,343,309	-246,339	-3.88
700	Capital Outlay	748,300	748,300	0	0.00
800	Other	149,715	149,715	0	0.00
900	Operating Transfer Out	376,512	376,512	0	0.00
	Total	127,870,278	125,700,000	2,170,278	1.73

This budget reflects normal operations.

This budget transmittal letter from this point forward will cover the following:

1. Funding
 - a. Historical Funding of Education's General Fund Operating Budget
 - b. Taxpayer's support of Education's General Fund Operating Budget
 - c. Taxpayer's support of Education Debt Service Budget
 - d. Education Combined 2021-2022 General Fund & Estimated Grant Funds
2. Positive Funding Changes from Grants
3. Excess (Cost) Special Education Grant
4. Per Pupil Expenditures
 - a. Comparisons
5. Staffing Ratios to All Certified Staff
 - a. Student to All Certified Staff
 - b. Student to Central Administrator
 - c. Certified Staff to Central Office Administrator
6. 2021-2022 Operating Budget Estimated Grant Funding
 - a. Net Category Changes
 - b. Staffing Changes
 - c. Budget Analysis

Funding

New Britain School District Historical Annual Budget Appropriation

	Adopted Budget								Requested Budget
	Base Year 2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Budget	\$123,200	\$123,200	\$123,200	\$125,700	\$125,700	\$125,700	\$125,700	\$125,700	\$127,870
\$ Increase	N/A	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,170
% Increase	N/A	N/A	0%	2.03%	0%	0%	0%	0%	1.73%
Compounded % Increase Over 8 Yrs.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.47%

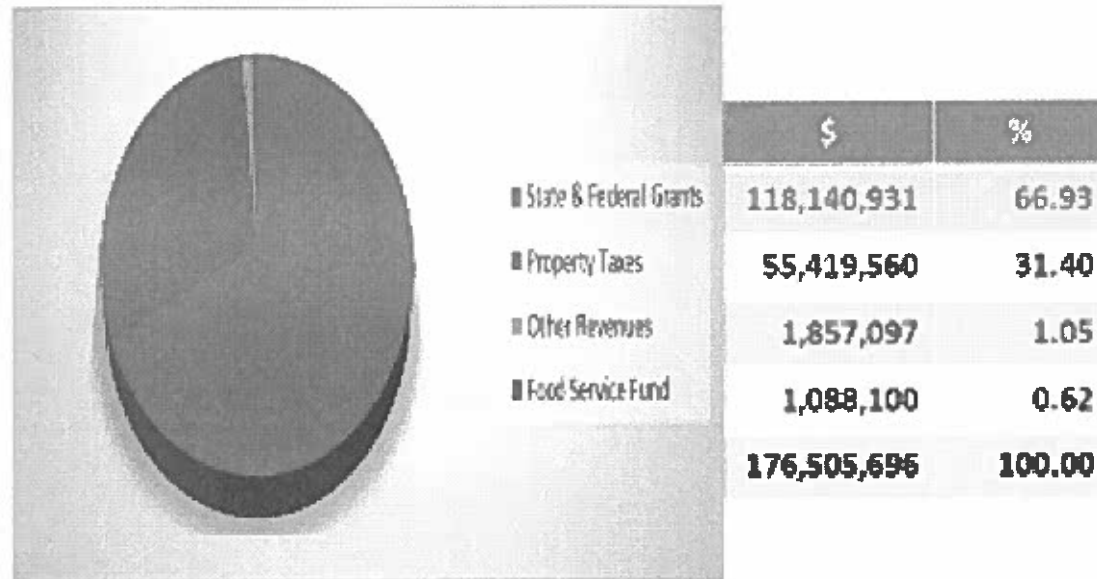
- Taxpayer's support 42.36% of the School District's current General Fund Adopted Operating Budget of \$125,700,000 as illustrated below:

BOE Budget	ECS Grant	Portion Funded From Taxpayers (Property Taxes)	
		Amount	%
\$125,700,000	\$72,450,710	\$53,249,290	42.36

- Note it has been incorrectly reported from source(s) other than Education that Taxpayer's support 53.52% of Education's current General Fund Adopted Operating Budget of \$125,700,000.
- Debt Service Budget – Education portion is primarily used for School Construction & Renovation Projects:

BOE		City		Combined	
Amount	%	Amount	%	Amount	%
\$4.5 million	16.53	\$22.7 million	83.47	\$27.2 million	100.00

Funding of Education Combined 2021-2022 General Fund & Estimated Grant Funds



Positive Funding Changes from Grants

- Net increase of \$6,522,945 in the Grants Fund(s) are as follows:

Title I - 2011	ESSER- 2066(a)	Alliance - 2341	Comm. Network – 2346:2348(b)	3 rd Party Billing - 2581	Other Funds	Grand Total
\$453,323	\$524,577	\$3,933,809	\$1,650,000	\$154,278	-\$193,042	\$6,522,945

- a) This is a two year grant totaling \$5,165,707 under the Federal CARES Act. The above represents only the cost associated with eight Technology Assistant positions.
- b) This is year two for Smalley, Slade and Pulaski.

SUPPORTS 75% OF TOTAL INCREASE FOR THE SCHOOL DISTRICT!

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 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 Statute. Below is CT General Statute (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.

(b) For 2021-2022 fiscal year we are estimating a grant revenue for Excess Cost in the amount of \$3 million which is the same as 2020-2021. For the June 2021 budget submittal for 2021-2022 this will be updated for 2020-2021 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

For the 2021-2022 requested General Fund Budget the District Budget for Excess Cost Grant Revenue (Contra-Expenditure) is reflected as follows:

Dollars in Thousands (000)										
	Transp.				Tuition				Purch. Prof. Serv.	
	Special Ed	Public In State	Loc. Resid.	O.P. Transit.	Private In State	Private Out State	Out Placed	Other Serv.	Other Serv.	Grand Total
Object Code	55109	55610	55611	55613	55630	55631	55690	55691	53410	NA
Gross Budget	\$4,373	\$2,395	\$113	\$1	\$3,813	\$111	\$941	\$2,114	\$897	\$14,758
Contra-Expend *	-463	-562			-1,003	-29	-231	-477	-235	-3,000
Net Budget	\$3,910	\$1,833	\$113	\$1	\$2,810	\$82	\$710	\$1,637	\$662	\$11,758

* Based on 2019-20 allocation %.

Per Pupil Expenditures

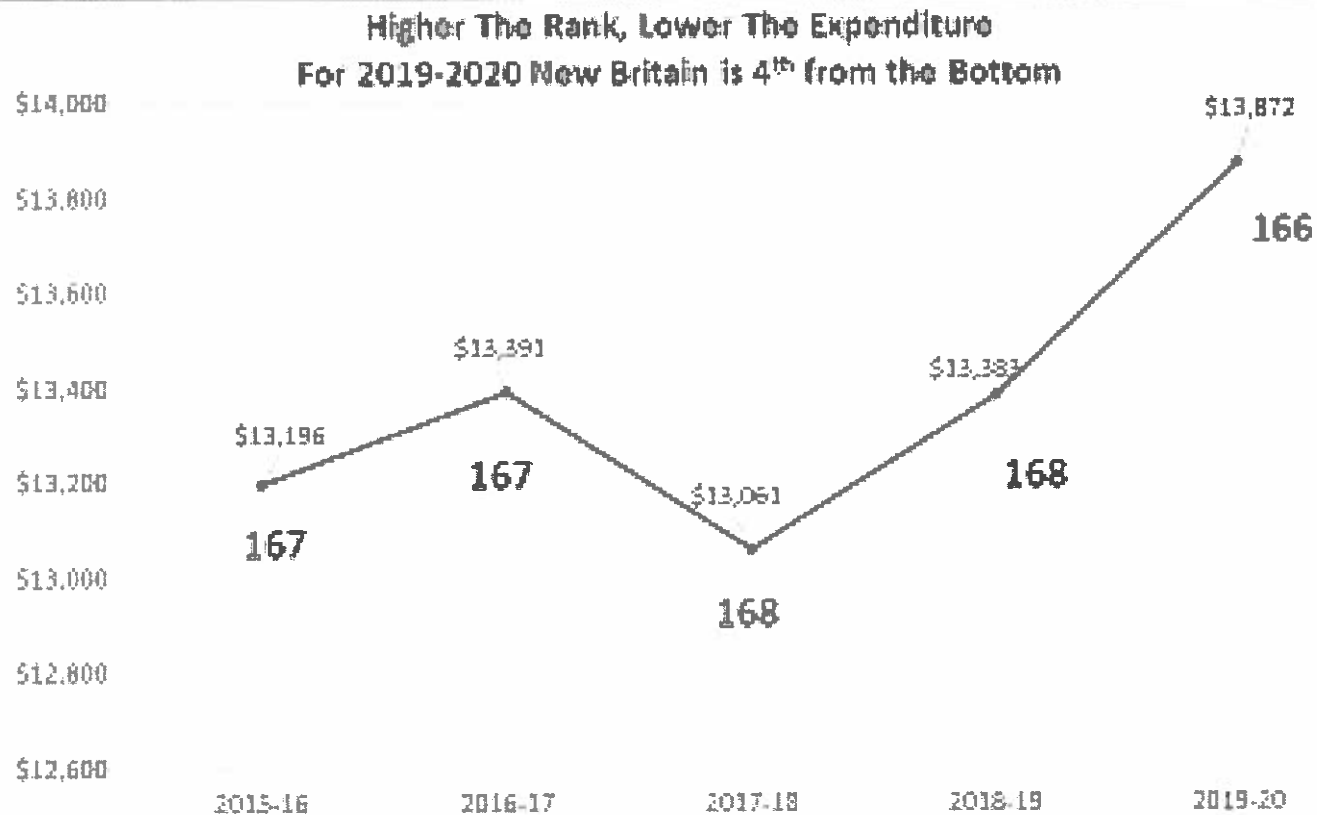
New Britain per pupil expenditures is \$13,872 for fiscal year 2019-2020 which is 166th out of 169 school districts
Below is New Britain's State rank per pupil expenditure back to 1999-2000:

Fiscal Year	Rank	Fiscal Year	Rank	Fiscal Year	Rank
1999-2000	67	2006-2007	114	2013-2014	161
2000-2001	61	2007-2008	100	2014-2015	162
2001-2002	47	2008-2009	120	2015-2016	167
2002-2003	60	2009-2010	128	2016-2017	167
2003-2004	68	2010-2011	126	2017-2018	168
2004-2005	78	2011-2012	164	2018-2019	168
2005-2006	96	2012-2013	166	2019-2020	166

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

Consolidated School District of New Britain

Per Pupil Expenditures and State Rank (169 School Districts)



DRG I

Per Pupil Expenditure Comparison

	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Hartford	20,336	19,808	19,616	19,140	19,313
Windham	18,332	18,706	18,868	18,372	18,977
New Haven	18,142	18,074	18,381	18,091	18,367
New London	17,440	16,758	16,524	16,753	16,730
Waterbury	15,567	16,025	15,547	15,461	15,219
Bridgeport	15,329	14,703	14,241	14,164	14,343
New Britain	13,872	13,383	13,061	13,391	13,196
* NB State Rank	166/169	168/169	168/169	167/169	167/169
DRG Average	16,981	16,756	16,539	16,402	16,487
* NB Funding Shortfall *	31.1 million	33.7 million	34.8 million	30.1 million	32.9 million
State Average	17,768	17,438	16,988	16,564	16,245
* NB Funding Shortfall *	39.0 million	40.6 million	39.3 million	31.7 million	30.5 million

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

Staffing Ratios Student to All Certified Staff

Due to lack of funding and building capacity (available classrooms), New Britain’s staffing ratios are much higher than the State average for 2019-2020.

Student to All Certified Staff Ratio
 New Britain School District
 Versus
 All CT Public Schools (Source: EdSight)

	2019-20	2018-19	2017-18	2016-17	2015-16
New Britain School District					
Enrollment	10,093	10,179	10,064	10,145	10,071
All Certified Staff	865	829	828	825	810
Ratio	11.7	12.3	12.2	12.3	12.4
All CT Public Schools					
Enrollment	527,829	530,612	535,025	538,899	541,815
All Certified Staff	52,005	51,851	51,947	52,310	52,244
Ratio	10.1	10.2	10.3	10.3	10.4
Variance – New Britain Versus All CT Public Schools					
Higher By	16%	20%	18%	19%	20%

Student to Central Office Administrator Ratio
 New Britain School District
 Versus
 All CT Public Schools (Source: EdSight)

	2019-20	2018-19	2017-18	2016-17	2015-16
New Britain School District					
Enrollment	10,093	10,179	10,064	10,145	10,071
Central Office Adm.	14	14	13	11	7
Ratio	720.9	727.1	774.2	922.3	1,438.8
All CT Public Schools					
Enrollment	527,829	530,612	535,025	538,899	541,815
Central Office Adm.	1,096	1,067	1,046	1,058	990
Ratio	481.6	497.3	511.5	509.4	547.3
Variance – New Britain Versus All CT Public Schools					
Higher By	50%	47%	52%	81%	123%

Certified Staff to Central Office Administrator Ratio
 New Britain School District
 Versus
 All CT Public Schools (Source: EdSight)

	2019-20	2018-19	2016-17	2016-17	2015-16
New Britain School District					
Certified Staff	851	816	815	814	803
Central Office Adm.	14	13	13	11	7
Ratio	60.8	62.8	62.7	74.0	114.7
All CT Public Schools					
Certified Staff	50,909	50,784	50,901	51,252	51,254
Central Office Adm.	1,096	1,067	1,046	1,058	990
Ratio	46.4	47.6	48.7	48.5	51.8
Variance – New Britain Versus All CT Public Schools					
Higher By	31%	32%	29%	122%	122%

2021-2022 Operating Budget & Estimated Grant Funding

➤ Net Category Changes

Grant Funds

For 2021-2022, the Grant Fund(s) reflect an increase of \$6,522,944 or 15.49% over what was presented for 2020-2021. Below is a summary comparison by category for 2021-2022 versus 2020-2021:

Code	Description	Requested 2021-2022	Adopted 2020-2021	\$ Change	% Change
100	Salaries	37,208,873	33,287,904	3,920,969	11.78
200	Fringes & Insurances	7,368,384	6,819,777	548,607	8.04
300	Purchased Prof. Services	3,402,034	1,399,401	2,002,633	143.11
400	Purchased Contr. Services	0	1,200	-1,200	-100.00
500	Purchased Other Services	328,008	363,047	-35,039	-9.65
600	Supplies	539,100	416,056	123,044	29.57
700	Capital Outlay	165,531	201,601	-36,070	-17.89
800	Other	0	0	0	0.00
900	Operating Transfer Out	-376,512	-376,512	0	0.00
	Total	48,635,418	42,112,474	6,522,944	15.49

District Partnership with EDADVANCE

This is year 2 in the development of a high quality PreK – 12 curriculum that will support New Britain’s instructional staff in the consistent delivery of inclusive, comprehensive core curriculum units.

Proposed funding is as follows:

			Commisioners Network Grants			
Fiscal Year	Total	Alliance	NBHS	Smalley	Pulaski	Slade
2020-2021	1,716,524	0	275,000	499,579	406,022	535,923
2021-2022	1,716,524	635,381	0	374,684	304,517	401,942

Combined General Fund and Grant Funds

Below is a summary comparison by category for 2021-2022 versus 2020-2021:

Code	Description	Requested 2021-2022	Adopted 2021-2022	\$ Change	% Change
100	Salaries	110,367,506	105,680,152	4,687,354	4.44
200	Fringes & Insurances	26,151,800	24,110,880	2,040,920	8.46
300	Purchased Prof. Services	8,250,114	6,294,963	1,955,151	31.06
400	Purchased Contr. Services	2,072,000	1,848,763	223,237	12.07
500	Purchased Other Services	21,964,660	22,018,734	-54,074	-0.25
600	Supplies	6,636,070	6,759,365	-123,295	-1.82
700	Capital Outlay	913,831	949,901	-36,070	-3.80
800	Other	149,715	149,715	0	0.00
900	Operating Transfer Out	0	0	0	0.00
	Total	176,505,696	167,812,473	8,693,223	5.18

Staffing Changes

Summary of Staffing Changes for requested 2021-2022 versus adopted 2020-2021

	Combined			General Fund			Grant Funds		
	<u>21-22</u>	<u>20-21</u>	<u>Change</u>	<u>21-22</u>	<u>20-21</u>	<u>Change</u>	<u>21-22</u>	<u>20-21</u>	<u>Change</u>
<u>Certified:</u>	<u>927</u>	<u>903</u>	<u>+24</u>	<u>548</u>	<u>559</u>	<u>-11</u>	<u>379</u>	<u>344</u>	<u>+35</u>
• Adm.	57	52	+5	39	35	+4	18	17	+1
• Teachers	870	851	+19	509	524	-15	361	327	+34
<u>Non-Certified:</u>	<u>561</u>	<u>515</u>	<u>+46</u>	<u>481</u>	<u>447</u>	<u>+34</u>	<u>80</u>	<u>68</u>	<u>+12</u>
• Mgr./Sup.	20	15	+5	18	14	+4	2	1	+1
• Clerical	92	85	+7	76	76	0	16	9	+7
• Para/BSA/TA	294	263	31	261	225	+36	33	38	-5
• Cust./Maint.	76	76	0	76	76	0	0	0	0
• Health	28	27	+1	24	24	0	4	3	+1
• Other	51	49	+2	26	32	-6	25	17	+8
Grand Total	1,488	1,418	+70	1,029	1,006	+23	459	412	+47

Detail of Staffing Changes for requested 2021-2022 versus adopted 2020-2021:

Administrators + 5.0 FTE

- + 1.0 FTE – Transition Supervisor (NBHS)
- + 1.0 FTE – NBTC Supervisor (CSA)
- + 1.0 FTE – Assistant Coordinator (ELS & World Language)
- + 2.0 FTE – District Supervisor of Bridges

Teachers + 19.0 FTE

FTE	Location	FTE	Location
- 1.0	English Teacher	+ 1.0	Guidance Counselor (Adult Ed)
+ 1.0	ELS Teacher	+ 1.0	Instructional Coach
+ 1.0	Social Studies Teacher (NBHS)	+ 1.0	Equity & Climate Coach (Slade)
+ 1.0	World Language Teacher (SCA)	+ 1.0	Equity & Climate Coach (Pulaski)
- 1.0	Math Teacher (SCA)	+ 1.0	Recruitment Specialist (Talent)
+ 1.0	Science Teacher (SCA)	+ 1.0	Equity Climate Specialist (Talent)
+ 1.0	Business Teacher (SCA)	+ 2.0	Steam Teacher
+ 1.0	Music Teacher	+ 1.0	Social Worker
+ 1.0	Guidance Counselor (NBHS)	+ 1.0	Speech Pathologist
		+ 4.0	Pupil Services Specialist

Manager/Supervisor + 5.0 FTE

- + 2.0 FTE - Manager of Custodians (Facilities)
- + 1.0 FTE – Manager of Security (Facilities)
- 1.0 FTE – Facilities Liaison (Facilities)
- + 1.0 FTE – Manager of Technology & Special Projects (Facilities)
- + 2.0 FTE – Manager of Partnership (Partnership)

Clerical -7.0 FTE

- 1.0 FTE – Security Monitor (NBHS)
- + 1.0 FTE – Computer Repair Specialist (MIS)
- + 8.0 FTE – Technology Assistants (MIS – ESSER Grant Funded)
- + 1.0 FTE – Benefit Specialist (Talent)
- 1.0 FTE – Partnership Project Manager (Partnership) (a)
- 1.0 FTE – Facilitator of Extended Day (Partnership) (a)
 - a) Both of these positions were replaced by Partnership reflected above, under Manager/Supervisor

Para/BSA +31.0 FTE

- 11.0 FTE – Para
- + 2.0 FTE – BSA
- + 40.0 FTE – Teacher Assistant

Health/Medical +1.0 FTE

- + 1.0 FTE – Nurse (to meet student needs)

Other +2.0 FTE

- + 3.0 FTE – Family School Liaison
- 1.0 FTE – Speech Assistant (replaced by Speech Pathologist)

Budget Analysis

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

Description	Amount	Detail Change	Explanation of Change
SALARIES – 100 CATEGORY			
<u>Certified Salaries</u>	<u>\$2,710,157</u>		
		+ \$1,293,216	<u>Teacher Increase:</u>
		+ \$ 598,647	• + 19.0 Net New Positions
			• Contractual Increase
		+ \$ 652,090	<u>Administrator Increase:</u>
		+ \$ 166,204	• + 5.0 Net New Positions
			• Contractual Increase

	Amount	Detail Change	Explanation of Change
SALARIES – 100 CATEGORY			
<u>Non Certified Salaries</u>	<u>\$1,977,197</u>		
		+ \$ 1,295,000	+ 40.0 Teacher Assistant (Kindergarten)
		+ \$ 375,279	+ 5.0 Net Increase in Manager/Supervisor Positions: <ul style="list-style-type: none"> • + 2.0 Manager of Partnership • + 2.0 Manager of Custodians • + 1.0 Manager of Security • + 1.0 Manager of Tech. & Special Projects • - 1.0 Facilities Liaison
		+ \$ 276,130	+ 7.0 Net Increase in Clerical Positions: <ul style="list-style-type: none"> • + 8.0 Technology Assistants • + 1.0 Computer Repair Specialist • + 1.0 Benefit Specialist • - 1.0 Security Monitor • - 1.0 Partnership Project Manager • - 1.0 Facilitator of Extended Day
		+ \$ 218,887	Un-negotiated Salaries for Unsettled Contracts
		+ \$ 143,079	+ 3.0 Family School Liaison
		+ \$ 46,783	Other Changes
		- \$ 108,996	Custodians/Maintenance/Security Extra Earnings/Stipends
		- \$ 268,965	- 9.0 Net Decrease in Para/BSA Positions: <ul style="list-style-type: none"> • - 11.0 Para • + 2.0 BSA

Description	Amount	Detail Change	Explanation of Change
FRINGES & INSURANCES – 200 CATEGORY			
Health Insurance / H.S.A Contribution	+\$ 778,573		
		+ \$ 216,622	Increase in Premium of 2.0% / Increase in Employee Contributions / Change in Employee Coverage <ul style="list-style-type: none"> • Employee Coverage Change: <ul style="list-style-type: none"> • + 4.0 single coverage • - 5.0 couple coverage • + 1.0 family coverage
		+ \$ 561,951	+ 45.0 Net Increase for coverage: <ul style="list-style-type: none"> • + 42 single coverage • + 1 couple coverage • + 2 family coverage
Retirement Contribution (MERS)		+ \$ 777,555	Increase in contribution from 16.39% to 18.39%
Unemployment Compensation		+ \$ 420,000	Increase due to COVID19

Description	Amount	Explanation
PURCHASED PROFESSIONAL SERVICES– 300 CATEGORY		
In-Service	+\$1,910,069	<ul style="list-style-type: none"> • + \$1,716,524 contract with EDVANCE funded as follows: <ul style="list-style-type: none"> • \$ 374,682 CN Grant – Smalley (Fund 2346) • \$ 304,517 CN Grant – Pulaski (Fund 2347) • \$ 401,939 CN Grant – Slade (Fund 2348) • \$635,386 Alliance Grant (Fund 2341) • + \$ 164,405 other in-service funded from the three Commissioner Network Grants for Smalley, Slade & Pulaski
Other Services - Medical	+\$ 133,000	Increase based on actuals – funded from 3 rd Party Billing (Fund 2581)
PURCHASED CONTRACTUAL SERVICES – 400 CATEGORY		
Repairs & Maintenance	+\$ 244,437	Increase in Facilities Budget to equal \$1 per square footage of buildings

Description	Amount	Explanation
SUPPLIES– 600 CATEGORY		
Custodial Supplies	-\$ 266,339	<ul style="list-style-type: none"> • Budget for 2020-2021 was increased by \$316,339 from \$300,000 to \$616,339 due to COVID19. • Budget for 2021-2022 is based on the three average for 2019-20, 2018-19 and 2017-18
Instructional Supplies	+\$ 161,609	Local & Grants

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 11

Section 3 - Funds and definitions, pages 12 to 16

Section 4 – Object Codes and definitions and Location Codes, pages 17 to 24

Section 5 – Object Code Budget, page 25

- Object Code Budget by School/Department, pages 26 to 37
- Object Code Budget by Grant Fund or Special Revenue Fund, pages 38 to 46
- Budget Summarized by Personnel Costs and Non-Personnel Costs by School/Department and broken out between General Fund, Alliance Grant and all other Grants, pages 47 to 50

Section 6 – Change from Current Budget, page 51

- Comparison of requested 2021-2022 versus adopted 2020-2021, pages 52 to 55

Section 7 – Roosevelt Campus. Over-view of combined operations of Early Learning Center, HALS and Satellite Career Academy, pages 56-58

Sections 8 to 26 – School/Department Budgets, pages 59 to 128

Section 27 – Executive. Includes Board of Education, Superintendent and Assistant Superintendent. Pages 129 to 135.

Section 28 – Finance. Includes Finance and Transportation. Pages 136 to 140.

Section 29 – MIS (Management Information Systems). Includes MIS and Central Registration. Pages 141 to 145.

Section 30 – Facilities. Pages 146 to 148.

Section 31 – Talent. Pages 149 to 151.

Section 32 – Partnership. Includes Partnership and Attendance. Pages 152 to 155.

Section 33 – Academics. Includes Academics, ELS & World Language, Fine Arts, Summer Music and Adult Education. Pages 156 to 166.

Section 34 – District Wide, page 167.

- Extra Earnings including Sub coverage, Stipends, Tutors and College Interns, pages 168 to 169.
- Costs, excluding payroll by object code, pages 170 to 172.
- Stipends, pages 173 to 176.
- Health Insurance Cost, Employer and Employee Share. Also provides the individual annual cost for a single employee. Pages 177 to 179.

Section 35 – Pupil Services. Includes Pupil Services, Nursing Services, Summer School and Preschool. Pages 180 to 186.

Section 36 – Athletics. Pages 187 to 189.

Section 37– Per Pupil Expenditure. Pages 190 to 201.

Section 38 – Staffing Ratios. Pages 202 to 205.

**Consolidated School District of New Britain
Requested Board of Education Budget
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Requested Board of Education Budget
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Section 1

CONSOLIDATED SCHOOL DISTRICT OF NEW BRITAIN 2021-2022 REQUESTED BOARD OF EDUCATION GENERAL FUND BUDGET

<u>PERSONNEL</u>	<u>NON-PERSONNEL</u>	<u>TOTAL</u>
91,942,049	35,928,229	127,870,278

Consolidated School District of New Britain
General Fund Appropriation Detail
2021-2022

	Actual <u>2018-2019</u>	Actual <u>2019-2020</u>	Actual <u>2020-2021</u>	Requested Budget <u>2021-2022</u>
General Fund Appropriation	<u>126,067,813</u>	<u>125,700,000</u>	<u>125,700,000</u>	<u>127,870,278</u>
% Increase	0.29%	-0.29%	0.00%	1.73%
<u>Funding Sources:</u>				
Special Education Excess Cost Student Based and Equity	3,731,913	-	-	-
Education Cost Sharing in General Fund *	<u>72,818,523</u>	<u>72,450,710</u>	<u>72,450,710</u>	<u>72,450,710</u>
Funding from State & Federal Sources	76,550,436	72,450,710	72,450,710	72,450,710
City of New Britain Property Tax Contribution	49,517,377	53,249,290	53,249,290	55,419,568
City of New Britain Property Tax Contribution as a % of BOE Appropriation	39.28%	42.36%	42.36%	43.34%
<u>* Education Cost Sharing in General Fund Calculation</u>				
Total ECS Cost Sharing	88,152,573	91,857,909	95,776,383	99,694,857
<u>Less Portion of ECS Cost Sharing in BOE State & Federal Grant Funds</u>				
2% Set Aside (ECS)	1,478,586	1,478,586	1,478,586	1,478,586
Alliance District Funding (ECS)	13,855,464	17,928,613	21,847,087	25,765,561
	<u>72,818,523</u>	<u>72,450,710</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 funds 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.

Consolidated School District of New Britain
 2021-2022 Requested Budget
 FTE Breakdown By Affiliation

	Combined - General Fund and Grant Funds		General Fund		Grant Funds	
	FTE	Total	FTE	Total	FTE	Total
ADMIN	7.00	1,149,063	6.00	995,665	1.00	153,398
LOCAL 51	52.00	7,447,263	35.00	5,129,623	17.00	2,317,641
LOCAL 871	872.99	73,846,257	512.20	44,730,523	360.79	29,115,733
LOCAL 2407	218.00	6,537,710	189.00	5,627,269	29.00	910,441
LOCAL 1186	181.00	11,050,151	162.00	10,041,150	19.00	1,009,001
LOCAL 818	16.00	1,441,115	13.00	1,199,507	3.00	241,608
NON UNION	141.38	8,895,947	112.46	5,434,896	28.92	3,461,051
	<u>1,488.37</u>	<u>110,367,506</u>	<u>1,029.66</u>	<u>73,158,633</u>	<u>458.70</u>	<u>37,208,873</u>

Consolidated School District of New Britain
2021-2022 Requested Budget
FTE Summary By Object Code

		Combined - General Fund and Grant Funds		General Fund		Grant Funds	
	<u>Object Code</u>	<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total</u>
CERTIFIED SALARIES	511XX	927.49	82,001,850	548.70	50,415,078	378.79	31,586,772
ADMINISTRATOR	51101	57.00	8,290,588	39.00	5,819,550	18.00	2,471,039
PRESCHOOL TEACHER	51103	26.00	2,027,039	16.40	1,218,665	9.60	808,374
K TEACHER	51104	39.00	3,017,274	-	-	39.00	3,017,274
GRADE 1 TEACHER	51105	37.00	2,875,936	13.00	1,091,051	24.00	1,784,885
GRADE 2 TEACHER	51106	39.00	3,082,251	14.00	1,147,873	25.00	1,934,378
GRADE 3 TEACHER	51107	34.00	2,704,099	13.00	1,074,910	21.00	1,629,189
GRADE 4 TEACHER	51108	37.00	3,002,264	14.00	1,114,249	23.00	1,888,015
GRADE 5 TEACHER	51109	37.00	2,875,419	12.00	1,028,650	25.00	1,846,769
GRADE 6 TEACHER	51110	2.00	169,633	1.00	94,346	1.00	75,287
CLASSROOM TEACHER	51112	2.00	90,032	2.00	90,032	-	-
BEHAV INTERV TEACH	51114	3.00	259,791	2.00	165,220	1.00	94,571
ADULT ED TEACHER	51115	2.13	163,930	-	-	2.13	163,930
ENGLISH TEACHER	51116	43.00	3,541,234	24.50	2,097,615	18.50	1,443,619
ELS TEACHER	51117	26.00	2,310,627	-	-	26.00	2,310,627
SLD TEACHER	51118	6.00	430,842	-	-	6.00	430,842
SOC STUDIES TEACHER	51119	37.00	3,397,254	25.50	2,498,357	11.50	898,897
WORLD LANG TEACHER	51120	8.00	708,493	7.00	641,103	1.00	67,390
MATH TEACHER	51121	39.00	3,552,643	22.00	2,090,566	17.00	1,462,077
SCIENCE TEACHER	51122	42.50	3,738,037	30.50	2,830,562	12.00	907,475
F&C SCIENCE TEACHER	51123	5.00	431,870	5.00	431,870	-	-
BUSINESS TEACHER	51124	7.00	616,465	6.00	549,075	1.00	67,390
TECH ED TEACHER	51125	7.00	649,921	7.00	649,921	-	-
ART TEACHER	51126	26.00	1,876,512	26.00	1,876,512	-	-

Consolidated School District of New Britain
2021-2022 Requested Budget
FTE Summary By Object Code

	Object Code	Combined - General Fund and Grant Funds		General Fund		Grant Funds	
		FTE	Total	FTE	Total	FTE	Total
MUSIC TEACHER	51127	32.80	2,553,116	32.80	2,553,116	-	-
PE/HEALTH TEACHER	51128	34.00	3,052,308	34.00	3,052,308	-	-
GUIDANCE COUNSELOR	51142	17.76	1,727,389	16.00	1,613,323	1.76	114,066
READING TEACHER	51143	1.00	106,945	-	-	1.00	106,945
NURSES AIDE INSTRUCTOR	51144	1.00	68,064	1.00	68,064	-	-
CURRICULUM INFOR TEACHER	51146	2.00	182,343	-	-	2.00	182,343
ELS COACH	51147	1.00	107,370	-	-	1.00	107,370
TECH RES TEACHER	51151	1.00	107,295	-	-	1.00	107,295
INSTRUCTIONAL COACH	51152	16.00	1,499,943	-	-	16.00	1,499,943
CLIMATE COACH	51154	2.00	136,128	-	-	2.00	136,128
RECRUITMENT SPECIALIST	51155	1.00	81,863	-	-	1.00	81,863
EQUITY & CLIMATE SPECIALIST	51156	1.00	63,814	-	-	1.00	63,814
ADVISORY TEACHER	51160	1.00	107,370	-	-	1.00	107,370
STEAM TEACHER	51161	49.00	3,841,300	-	-	49.00	3,841,300
CTE TEACHER - IT	51165	4.00	358,734	4.00	358,734	-	-
CTE TEACHER - MANUFACTURING	51166	4.00	283,289	4.00	283,289	-	-
CTE TEACHER - CULINARY	51167	4.00	248,151	4.00	248,151	-	-
SPEC ED TEACHER	51171	115.00	9,160,580	104.00	8,368,300	11.00	792,280
PSYCHOLOGISTS	51172	13.00	1,201,882	13.00	1,201,882	-	-
SOCIAL WORKER	51173	27.50	2,334,059	24.00	2,079,058	3.50	255,001
SPEECH PATHOLOGIST	51174	22.00	1,882,595	17.00	1,433,735	5.00	448,860
PUPIL SERVICES SPECIALIST	51175	11.00	906,731	11.00	906,731	-	-
OCCUPATIONAL THERAPIST	51176	3.80	290,111	3.00	229,881	0.80	60,230
PHYSICAL THERAPIST	51177	1.00	99,692	1.00	99,692	-	-

Consolidated School District of New Britain
2021-2022 Requested Budget
FTE Summary By Object Code

	Object Code	Combined - General Fund and Grant Funds		General Fund		Grant Funds	
		FTE	Total	FTE	Total	FTE	Total
TEACHER XTRA EARN	51181	-	1,123,298	-	743,360	-	379,938
STIPENDS	51191	-	665,328	-	665,328	-	-
MGR/SUPERVISOR SALARIES	5122X	20.00	2,045,404	18.00	1,888,278	2.00	157,126
MANAGER	51221	3.00	446,771	3.00	446,771	-	-
SUPERVISOR	51222	17.00	1,598,633	15.00	1,441,507	2.00	157,126
SEC/CLERICAL SALARIES	5123X	92.20	5,071,978	76.20	4,232,313	16.00	839,665
EXECUTIVE ASSISTANT	51231	1.00	91,506	1.00	91,506	-	-
ADMINISTRATIVE AIDE	51232	2.00	162,691	1.00	78,209	1.00	84,482
SECRETARY	51233	38.00	1,978,882	34.00	1,765,102	4.00	213,780
CLERK	51234	12.20	431,916	11.20	380,823	1.00	51,093
SUPPORT STAFF	51235	37.00	2,095,215	27.00	1,611,394	10.00	483,821
SWITCHBOARD OPERATOR	51236	2.00	105,279	2.00	105,279	-	-
S/C XTRA EARN	51238	-	206,489	-	200,000	-	6,489
PARA SALARIES	5124X	294.00	8,978,536	260.00	7,940,781	33.00	1,037,755
PARA	51241	209.00	5,926,357	181.00	5,128,137	28.00	798,220
PPT PARA	51242	4.00	120,719	4.00	120,719	-	-
BEHAVIOR SUPPORT	51243	36.00	1,145,826	32.00	1,018,512	4.00	127,314
TEACHER ASSISTANT	51245	40.00	1,295,000	40.00	1,295,000	-	-
NON-INST PARA	51246	5.00	155,331	4.00	124,029	1.00	31,301
PARA XTRA EARN	51248	-	335,303	-	254,383	-	80,920
CUST/MAINT/SEC SALARIES	5125X	76.00	4,953,573	76.00	4,934,620	-	18,953
CUSTODIAN	51251	51.00	2,862,618	51.00	2,862,618	-	-
MAINTENANCE STAFF	51252	13.00	792,435	13.00	792,435	-	-
SECURITY STAFF	51253	12.00	579,566	12.00	579,566	-	-

Consolidated School District of New Britain
 2021-2022 Requested 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 SUBS	51257	-	350,000	-	350,000	-	-
C/M/S XTRA EARN	51258	-	368,953	-	350,000	-	18,953
HEALTH/MEDICAL SALARIES	5126X	28.00	1,853,112	24.00	1,619,296	4.00	233,816
NURSES	51261	25.00	1,466,377	21.00	1,254,764	4.00	211,613
AUDIOMETRIST	51263	1.00	64,029	1.00	64,029	-	-
OCCUPATIONAL THERAPIST	51264	2.00	94,922	2.00	94,922	-	-
H/M XTRA EARN	51268	-	227,785	-	205,582	-	22,203
OTHER SALARIES ACCOUNTS	5127X	50.68	5,463,053	25.76	2,128,267	24.92	3,334,786
DEANS	51271	7.00	484,519	7.00	484,519	-	-
TUTORS RE	51272	-	770,770	-	40,000	-	730,770
TUTORS SE	51273	-	70,000	-	20,000	-	50,000
JROTC	51274	2.00	186,246	1.08	101,784	0.92	84,462
OTHER SALARIES	51275	41.68	1,970,428	17.68	688,170	24.00	1,282,258
LUNCH AIDES	51276	-	1,088,100	-	-	-	1,088,100
OTHER XTRA EARN	51278	-	99,196	-	-	-	99,196
UNNEGOTIATED SALARIES	5XXXX		793,794	-	793,794	-	-
		1,488.37	110,367,506	1,029.66	73,158,633	458.70	37,208,873

Consolidated School District of New Britain
2021-2022 Requested Budget
Grant Breakdown by Alliance Grant and All Other Grants
FTE Summary By Object Code

		2341					
		Total Grants		Alliance		All Other Grants	
	Object Code	FTE	Total	FTE	Total Salary	FTE	Total Salary
CERTIFIED SALARIES	511XX	378.79	31,586,772	239.84	20,027,975	138.95	11,558,797
ADMINISTRATOR	51101	18.00	2,471,039	13.00	1,744,488	5.00	726,550
PRESCHOOL TEACHER	51103	9.60	808,374	-	-	9.60	808,374
K TEACHER	51104	39.00	3,017,274	7.00	549,090	32.00	2,468,184
GRADE 1 TEACHER	51105	24.00	1,784,885	17.00	1,363,120	7.00	421,765
GRADE 2 TEACHER	51106	25.00	1,934,378	19.00	1,536,789	6.00	397,589
GRADE 3 TEACHER	51107	21.00	1,629,189	14.00	1,092,439	7.00	536,750
GRADE 4 TEACHER	51108	23.00	1,888,015	12.00	971,482	11.00	916,533
GRADE 5 TEACHER	51109	25.00	1,846,769	20.00	1,497,338	5.00	349,431
GRADE 6 TEACHER	51110	1.00	75,287	1.00	75,287	-	-
BEHAV INTERV TEACH	51114	1.00	94,571	-	-	1.00	94,571
ADULT ED TEACHER	51115	2.13	163,930	-	-	2.13	163,930
ENGLISH TEACHER	51116	18.50	1,443,619	11.00	914,209	7.50	529,410
ELS TEACHER	51117	26.00	2,310,627	22.90	2,069,881	3.10	240,746
SLD TEACHER	51118	6.00	430,842	6.00	430,842	-	-
SOC STUDIES TEACHER	51119	11.50	898,897	6.00	383,037	5.50	515,860
WORLD LANG TEACHER	51120	1.00	67,390	1.00	67,390	-	-
MATH TEACHER	51121	17.00	1,462,077	11.00	922,578	6.00	539,499
SCIENCE TEACHER	51122	12.00	907,475	10.00	746,692	2.00	160,783
BUSINESS TEACHER	51124	1.00	67,390	1.00	67,390	-	-
GUIDANCE COUNSELOR	51142	1.76	114,066	-	-	1.76	114,066
READING TEACHER	51143	1.00	106,945	-	-	1.00	106,945
CURRICULUM INFOR TEACHER	51146	2.00	182,343	2.00	182,343	-	-
ELS COACH	51147	1.00	107,370	-	-	1.00	107,370
TECH RES TEACHER	51151	1.00	107,295	1.00	107,295	-	-
INSTRUCTIONAL COACH	51152	16.00	1,499,943	11.31	1,074,335	4.69	425,608

Consolidated School District of New Britain
2021-2022 Requested 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
CLIMATE COACH	51154	2.00	136,128	1.63	110,604	0.38	25,524
RECRUITMENT SPECIALIST	51155	1.00	81,863	1.00	81,863	-	-
EQUITY & CLIMATE SPECIALIST	51156	1.00	63,814	1.00	63,814	-	-
ADVISORY TEACHER	51160	1.00	107,370	1.00	107,370	-	-
STEAM TEACHER	51161	49.00	3,841,300	49.00	3,841,300	-	-
SPEC ED TEACHER	51171	11.00	792,280	-	-	11.00	792,280
SOCIAL WORKER	51173	3.50	255,001	-	-	3.50	255,001
SPEECH PATHOLOGIST	51174	5.00	448,860	-	-	5.00	448,860
OCCUPATIONAL THERAPIST	51176	0.80	60,230	-	-	0.80	60,230
TEACHER XTRA EARN	51181	-	379,938	-	-	-	379,938
MGR/SUPERVISOR SALARIES	5122X	2.00	157,126	1.00	86,302	1.00	70,824
SUPERVISOR	51222	2.00	157,126	1.00	86,302	1.00	70,824
SEC/CLERICAL SALARIES	5123X	16.00	839,665	1.00	68,951	15.00	770,714
ADMINISTRATIVE AIDE	51232	1.00	84,482	-	-	1.00	84,482
SECRETARY	51233	4.00	213,780	-	-	4.00	213,780
CLERK	51234	1.00	51,093	-	-	1.00	51,093
SUPPORT STAFF	51235	10.00	483,821	1.00	68,951	9.00	414,870
S/C XTRA EARN	51238	-	6,489	-	-	-	6,489
PARA SALARIES	5124X	33.00	1,037,755	-	-	33.00	1,037,755
PARA	51241	28.00	798,220	-	-	28.00	798,220
BEHAVIOR SUPPORT	51243	4.00	127,314	-	-	4.00	127,314
NON-INST PARA	51246	1.00	31,301	-	-	1.00	31,301
PARA XTRA EARN	51248	-	80,920	-	-	-	80,920
CUST/MAINT/SEC SALARIES	5125X	-	18,953	-	-	-	18,953
C/M/S XTRA EARN	51258	-	18,953	-	-	-	18,953
HEALTH/MEDICAL SALARIES	5126X	4.00	233,816	-	-	4.00	233,816

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Grant Breakdown by Alliance Grant and All Other Grants
 FTE Summary By Object Code

		2341					
		Total Grants		Alliance		All Other Grants	
	<u>Object Code</u>	<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>
NURSES	51261	4.00	211,613	-	-	4.00	211,613
H/M XTRA EARN	51268	-	22,203	-	-	-	22,203
OTHER SALARIES	5127X	24.92	3,334,786	10.94	506,128	13.98	2,828,658
TUTORS RE	51272	-	730,770	-	-	-	730,770
TUTORS SE	51273	-	50,000	-	-	-	50,000
JROTC	51274	0.92	84,462	-	-	0.92	84,462
OTHER SALARIES	51275	24.00	1,282,258	10.94	506,128	13.06	776,130
LUNCH AIDES	51276	-	1,088,100	-	-	-	1,088,100
OTHER XTRA EARN	51278	-	99,196	-	-	-	99,196
Total Payroll		458.70	37,208,873	252.78	20,689,356	205.93	16,519,518

Section 3

Funds

Fund Summary

<u>Fund</u>	<u>Grant Name</u>	<u>Description</u>
FEDERAL GRANTS		
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.
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.
2066	ESSER	Federal grant under the federal CARES Act for Elementary and Secondary Education Relief. To provide education in a way that is accessible, equitable and meaningful for children by delivering education with a mix of traditional classroom settings along with continuing online, distance learning.

Fund Summary

<u>Fund</u>	<u>Grant Name</u>	<u>Description</u>
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
STATE GRANTS		
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.
2321	Bilingual Education	State Grant for school wide bilingual education or English as a second language (ESL) programs and other special alternative instructional programs to schools with concentrations of limited English proficient (LEP) students. A bilingual education program makes instructional use of both English and an eligible student's native language. This program enables students to achieve English proficiency, academic mastery of subject matter content and higher order skills to meet appropriate grade promotion and graduation requirements. It provides for the continuous increase in the use of English and a corresponding decrease in the use of the native language for the purpose of instruction and provides for the use of English for more than half of the instructional time by the end of the first year. The program may also develop the native language skills of eligible students, and include the participation of English proficient students, if the program is designed to enable all enrolled students to become more proficient in English as a second language.
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

Fund Summary

<u>Fund</u>	<u>Grant Name</u>	<u>Description</u>
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.
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).

Fund Summary

<u>Fund</u>	<u>Grant Name</u>	<u>Description</u>
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.
SPECIAL REVENUE FUNDS		
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
PURCHASED PROFESSIONAL SERVICES		
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.
53323	PROF EDUCATIONAL SVC	Professional educational services that support the educational operation of the school district.
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.

Object Code Summary

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>EXPLANATION</u>
53400	OTHER SERV - TRANSL	Expenditures for translating services.
53401	OTHER SERV - SUPPORT	Expenditures for support related services.
53402	OTHER SERV - MEDICAL	Expenditures for medical related services.
53403	OTHER SERV - PROFESSIONAL	Expenditures for professional 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).
<u>PURCHASED CONTRACTUAL SERVICES</u>		
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.

Object Code Summary

OBJECT CODE	DESCRIPTION	EXPLANATION
PURCHASED OTHER SERVICES		
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
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

Object Code Summary

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>EXPLANATION</u>
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.
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.
55691	TUITION - OTHER SERV	Tuition paid other services 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.
<u>SUPPLIES</u>		
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.

Object Code Summary

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>EXPLANATION</u>
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
56114	SUPPLIES - TECH RELATED	Expenditures for technical related supplies including headphones, key pads and mouse
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.
56401	PARENT ACTIVITY SUPPLIES	Supplies for parent activities.
56402	ATTENDANCE OUTREACH	Supplies to engage parents and students to increase student attendance.
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)

Object Code Summary

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>EXPLANATION</u>
<u>CAPITAL OUTLAY</u>		
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.
57350	SOFTWARE - TECH RELATED	New software.
57351	COMPUTER EQUIPMENT	New computer equipment.
<u>OTHER</u>		
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
<u>OPERATING TRANSFERS</u>		
59101	TRANSFER TO ADULT EDUCATION FUND	District's contribution to run the Adult Education program.

Location Codes

<u>Schools</u>	<u>Location Code</u>	<u>Departments:</u>	<u>Location Code</u>
Chamberlain	003	<u>Executive:</u>	
Gaffney	005	Board of Education	901
Holmes	006	Superintendent	902
Jefferson	007	Asst. Superintendent	903
Lincoln	008	<u>Finance:</u>	
Northend	009	Finance	911
DiLoreto	011	Transportation	912
Smalley	012	<u>MIS:</u>	
Smith	013	MIS	921
Vance	015	Central Registration	922
Early Learning Center	051	<u>Facilities</u>	931
Slade	052	<u>Talent</u>	941
Pulaski	053	<u>Partnership:</u>	
HALS	054	Partnership	951
NBHS	061	Attendance	952
Satellite Career Academy	062	<u>Academics:</u>	
Transtion Center	090	Academics	961
Alternative Center	091	ELD & World Language	962
CLIMB	098	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
2021-2022 Requested 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
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		176,505,696	48,635,418	127,870,278	2,488,373	4,401,971	2,499,412	2,029,118	3,312,279	1,284,640	3,169,257	2,400,274	2,551,198
PERSONNEL BREAKDOWN:													
SALARIES:													
Certified Salaries	5110X	82,001,850	31,586,772	50,415,078	1,641,421	2,692,818	1,786,709	1,501,626	2,453,163	856,097	2,409,780	1,682,426	1,639,536
Managers/Supervisors Salaries	5120X	2,045,404	157,126	1,888,278	-	-	-	-	-	-	-	-	-
Secretarial/Clerical Salaries	5130X	5,071,978	839,665	4,232,313	66,863	114,880	64,391	60,842	66,988	60,842	120,476	77,030	77,030
Paraprofessional Salaries	5140X	8,978,536	1,037,755	7,940,781	526,400	1,317,172	463,596	281,636	547,570	185,422	333,867	408,590	582,078
Custodial/Maintanance/Security Salaries	5150X	4,953,573	18,953	4,934,620	177,932	147,938	108,689	111,349	170,792	117,868	222,115	159,224	175,548
Health/Medical Salaries	5160X	1,853,112	233,816	1,619,296	63,904	113,056	63,829	63,829	58,085	58,085	-	58,085	63,904
Other Salaries	5170X	5,463,053	3,334,786	2,128,267	-	-	-	-	-	-	64,004	-	-
Total Salaries		110,367,506	37,208,873	73,158,633	2,476,519	4,385,863	2,487,213	2,019,282	3,296,598	1,278,314	3,150,242	2,385,355	2,538,095
FRINGES & INSURANCES:													
Health Insurance	52101	16,960,301	6,276,523	10,683,778									
Life Insurance	52102	109,000	-	109,000									
Disability Insurance	52103	14,000	-	14,000									
H.S.A. Contribution	52104	1,647,000	-	1,647,000									
FICA / Medicare	52200	1,600,765	511,191	1,089,574									
Retirement Contributions (MERS)	52300	4,375,734	580,670	3,795,064									
Tuition Reimbursement	52500	24,000	-	24,000									
Unemployment Compensation	52600	540,000	-	540,000									
Workers' Compensation	52700	881,000	-	881,000									
Total Fringes & Insurances		26,151,800	7,368,384	18,783,416									
Total Personnel Costs		136,519,306	44,577,257	91,942,049	2,476,519	4,385,863	2,487,213	2,019,282	3,296,598	1,278,314	3,150,242	2,385,355	2,538,095
NON-PERSONNEL BREAKDOWN:													
PURCHASED PROFESSIONAL SERVICES:													
Testing - Psychological Exaams	53061	10,000	-	10,000									
Instructional Services	53200	58,950	1,000	57,950									
Tutors	53210	50,000	-	50,000									
Tutors - Special Ed	53211	100,000	-	100,000									
Bus Monitors	53212	802,364	-	802,364									
Employee Train & Dev	53300	5,155	5,155	-									
In-Service	53320	2,361,506	2,275,376	86,130									
Testing Services	53321	49,000	-	49,000									
Prof Educational Svc	53323	17,000	17,000	-									
Parent Activities	53325	21,733	21,733	-									

Consolidated School District of New Britain
2021-2022 Requested 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
Other Prof/Tech Svc	53340	149,200	149,200	-									
Recruitment & Retention	53350	35,000	-	35,000									
Translations	53400	5,000	-	5,000									
Other Services - Support	53401	352,570	352,570	-									
Other Services - Medical	53402	500,000	500,000	-									
Other Services - Professional	53403	10,000	10,000	-									
Other Services	53410	661,978		661,978									
Audit/Accounting Services	53411	33,000	-	33,000									
Legal Fees	53412	300,000	-	300,000									
Outside Sports Trainer Services	53440	25,000		25,000									
Technical Services	53500	242,850	70,000	172,850									
Data Processing	53510	755,808	-	755,808									
Sports Officials	53540	83,000	-	83,000									
Outside Substitute Services	53590	1,621,000	-	1,621,000									
Total Purchased Professional Services		8,250,114	3,402,034	4,848,080									
PURCHASED CONTRACTUAL SERVICES:													
Refuse Removal	54101	181,000	-	181,000									
Snow Removal	54103	45,000	-	45,000									
Repairs & Maintenance	54300	1,846,000	-	1,846,000									
Total Purchased Contractual Services		2,072,000	-	2,072,000									
PURCHASED OTHER SERVICES:													
Other Purchase Services	55050	149,781	149,781	-									
Transportation	551XX	10,547,564	165,705	10,381,859									
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	418,050	-	418,050									
Tuition	556XX	10,437,689	-	10,437,689									
Travel Reimbursement	55800	60,862	12,522	48,340									
Total Purchased Other Services		21,964,660	328,008	21,636,652	1,606	2,563	1,426	1,016	1,972	719	2,047	1,815	1,574
NON-PERSONNEL BREAKDOWN (CONTINUE):													
SUPPLIES:													
Office Supplies	56100	233,574	2,183	231,391	5,368	7,095	5,643	4,620	7,150	2,937	8,888	6,864	6,039
Custodial Supplies	56101	350,000	-	350,000									
Maintenance Supplies / Repairs	56102	240,000	-	240,000									
Miscellaneous (Equip) Supplies	56103	22,937	-	22,937									
Instructional Supplies	56110	901,186	505,993	395,193	4,880	6,450	5,130	4,200	6,559	2,670	8,080	6,240	5,490

Consolidated School District of New Britain
2021-2022 Requested 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
Instructional Supplies - Art	56111	53,743	-	53,743	-	-	-	-	-	-	-	-	-
Instructional Supplies - Music	56112	32,246	-	32,246	-	-	-	-	-	-	-	-	-
Instructional Supplies - PE	56113	16,126	-	16,126	-	-	-	-	-	-	-	-	-
Supplies - Tech Related	56114	1,431	1,431	-									
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	584,444	-	584,444									
Water	56270	130,773	-	130,773									
Attendance Outreach	56402	9,500	9,500	-									
Textbooks	56410	604,560	3,000	601,560									
Library Books	56420	45,000	-	45,000									
Periodicals	56430	6,900	-	6,900									
Other Supplies	56900	71,620	16,993	54,627									
Total Supplies		6,636,070	539,100	6,096,970	10,248	13,545	10,773	8,820	13,709	5,607	16,968	13,104	11,529
CAPITAL OUTLAY													
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	188,382	110,082	78,300									
Software - Tech Related	57350	32,000	32,000	-									
Computer Equipment	57351	23,449	23,449	-									
Total Capital Outlay		913,831	165,531	748,300	-	-	-	-	-	-	-	-	-
OTHER													
Dues & Fees	58100	94,215	-	94,215									
Operational/Athletics	58150	20,000	-	20,000									
Operational/High School Graduation	58200	35,500	-	35,500									
Total Other		149,715	-	149,715	-	-	-	-	-	-	-	-	-
OPERATING TRANSFER OUT													
Transfer to Adult Education Fund	59101	-	(376,512)	376,512									
Total Operating Transfer Out		-	(376,512)	376,512									
Total Non-Personnel Costs		39,986,390	4,058,161	35,928,229	11,854	16,108	12,199	9,836	15,681	6,326	19,015	14,919	13,103

Consolidated School District of New Britain
2021-2022 Requested General Fund Budget With Grant Fund Summary

		Vance	Early Learning Center	Slade	Pulaski	HALS	NBHS	NBHS Satellite Career Academy	Transition Center	Brook Side	CLIMB	Board of Education	Superintendent
		015	051	052	053	054	061	062	090	091	098	901	902
Description	Object Code												
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		2,272,716	1,476,426	5,404,148	4,816,264	1,141,108	18,586,429	1,172,340	1,119,928	1,113,988	452,347	125,075	536,627
PERSONNEL BREAKDOWN:													
SALARIES:													
Certified Salaries	5110X	1,654,658	1,095,607	4,346,656	3,899,955	1,023,210	14,934,953	932,217	757,508	660,985	208,852	-	204,262
Managers/Supervisors Salaries	5120X	-	-	-	-	-	-	-	-	-	-	-	107,221
Secretarial/Clerical Salaries	5130X	66,988	47,892	103,648	93,643	49,155	610,296	54,038	54,038	51,441	-	24,075	139,144
Paraprofessional Salaries	5140X	306,201	246,652	511,760	390,604	-	1,034,810	-	204,672	222,849	-	-	-
Custodial/Maintanance/Security Salaries	5150X	168,953	76,628	251,688	267,524	57,604	1,025,800	-	34,232	77,967	-	-	-
Health/Medical Salaries	5160X	64,029	-	111,750	58,085	-	129,451	64,029	63,479	58,085	-	-	-
Other Salaries	5170X	-	-	51,347	78,692	-	435,880	109,984	-	36,661	237,495	-	-
Total Salaries		2,260,828	1,466,778	5,376,850	4,788,503	1,129,970	18,171,191	1,160,267	1,113,928	1,107,988	446,347	24,075	450,627
FRINGES & INSURANCES:													
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												
Total Fringes & Insurances		-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel Costs		2,260,828	1,466,778	5,376,850	4,788,503	1,129,970	18,171,191	1,160,267	1,113,928	1,107,988	446,347	24,075	450,627
NON-PERSONNEL BREAKDOWN:													
PURCHASED PROFESSIONAL SERVICES:													
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					3,000	15,130						5,000
Testing Services	53321					3,000							
Prof Educational Svc	53323												
Parent Activities	53325												

Consolidated School District of New Britain
2021-2022 Requested General Fund Budget With Grant Fund Summary

		Vance	Early Learning Center	Slade	Pulaski	HALS	NBHS	NBHS Satellite Career Academy	Transition Center	Brook Side	CLIMB	Board of Education	Superintendent
		015	051	052	053	054	061	062	090	091	098	901	902
Description	Object Code												
Other Prof/Tech Svc	53340												
Recruitment & Retention	53350												
Translations	53400												
Other Services - Support	53401												
Other Services - Medical	53402												
Other Services - Professional	53403												
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												
Total Purchased Professional Services		-	-	-	-	6,500	102,880	-	-	-	-	50,000	5,000
PURCHASED CONTRACTUAL SERVICES:													
Refuse Removal	54101												
Snow Removal	54103												
Repairs & Maintenance	54300						21,000						
Total Purchased Contractual Services		-	-	-	-	-	21,000						
PURCHASED OTHER SERVICES:													
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
Total Purchased Other Services		1,241	2,277	2,923	2,861	689	40,500	385	-	-	-	-	24,000
NON-PERSONNEL BREAKDOWN (CONTINUE):													
SUPPLIES:													
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

Consolidated School District of New Britain
2021-2022 Requested General Fund Budget With Grant Fund Summary

Description	Object Code	Vance	Early Learning Center	Slade	Pulaski	HALS	NBHS	NBHS Satellite Career Academy	Transition Center	Brook Side	CLIMB	Board of Education	Superintendent
		015	051	052	053	054	061	062	090	091	098	901	902
Instructional Supplies - Art	56111	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Attendance Outreach	56402	-	-	-	-	-	-	-	-	-	-	-	-
Textbooks	56410	-	-	-	-	-	-	-	-	-	-	-	-
Library Books	56420	-	-	-	-	-	-	-	-	-	-	-	-
Periodicals	56430	-	-	-	-	-	2,900	-	-	-	-	-	-
Other Supplies	56900	-	-	-	-	-	20,627	-	-	-	-	-	-
Total Supplies		10,647	7,371	24,375	24,900	3,234	175,058	11,688	6,000	6,000	6,000	16,000	45,000
CAPITAL OUTLAY													
Non-Instructional Equipment - Replacement	57300	-	-	-	-	-	-	-	-	-	-	-	-
Non-Instructional Equipment - New	57301	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Equipment - Replacement	57345	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Equipment - New	57346	-	-	-	-	-	28,300	-	-	-	-	-	-
Software - Tech Related	57350	-	-	-	-	-	-	-	-	-	-	-	-
Computer Equipment	57351	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-	28,300	-	-	-	-	-	-
OTHER													
Dues & Fees	58100	-	-	-	-	715	12,000	-	-	-	-	35,000	12,000
Operational/Athletics	58150	-	-	-	-	-	-	-	-	-	-	-	-
Operational/High School Graduation	58200	-	-	-	-	-	35,500	-	-	-	-	-	-
Total Other		-	-	-	-	715	47,500	-	-	-	-	35,000	12,000
OPERATING TRANSFER OUT													
Transfer to Adult Education Fund	59101	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Transfer Out		-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Personnel Costs		11,888	9,648	27,298	27,761	11,138	415,238	12,073	6,000	6,000	6,000	101,000	86,000

Consolidated School District of New Britain
2021-2022 Requested General Fund Budget With Grant Fund Summary

		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												
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		161,647	4,101,223	11,250,922	2,869,994	140,559	7,998,908	2,731,652	240,013	-	838,995	23,485	286,276
PERSONNEL BREAKDOWN:													
SALARIES:													
Certified Salaries	5110X	157,647	-	-	-	-	-	328,018	152,971	-	-	-	78,958
Managers/Supervisors Salaries	5120X	-	402,889	97,137	250,102	65,520	538,668	115,851	81,042	-	-	-	-
Secretarial/Clerical Salaries	5130X	-	269,961	103,524	806,752	73,039	120,381	297,225	-	-	134,995	-	26,919
Paraprofessional Salaries	5140X	-	-	-	-	-	-	-	-	-	-	-	-
Custodial/Maintanance/Security Salaries	5150X	-	-	-	-	-	882,769	-	-	-	-	-	-
Health/Medical Salaries	5160X	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	5170X	-	-	-	-	-	-	64,000	-	-	-	-	-
Total Salaries		157,647	672,850	200,661	1,056,854	138,559	1,541,818	805,094	234,013	-	134,995	-	105,877
FRINGES & INSURANCES:													
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												
Total Fringes & Insurances		-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel Costs		157,647	672,850	200,661	1,056,854	138,559	1,541,818	805,094	234,013	-	134,995	-	105,877
NON-PERSONNEL BREAKDOWN:													
PURCHASED PROFESSIONAL SERVICES:													
Testing - Psychological Exalms	53061												
Instructional Services	53200				19,300								1,000
Tutors	53210												
Tutors - Special Ed	53211												
Bus Monitors	53212			802,364									
Employee Train & Dev	53300												
In-Service	53320		5,000	1,000			3,000	40,000			5,000		5,000
Testing Services	53321										25,000	16,000	
Prof Educational Svc	53323												
Parent Activities	53325												

Consolidated School District of New Britain
2021-2022 Requested General Fund Budget With Grant Fund Summary

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
Other Prof/Tech Svc	53340												
Recruitment & Retention	53350							35,000					
Translations	53400												
Other Services - Support	53401												
Other Services - Medical	53402												
Other Services - Professional	53403												
Other Services	53410												
Audit/Accounting Services	53411		33,000										
Legal Fees	53412							150,000					
Outside Sports Trainer Services	53440												
Technical Services	53500		41,200		6,500		-	21,000				1,000	38,000
Data Processing	53510		-		725,000			30,808					
Sports Officials	53540												
Outside Substitute Services	53590							1,621,000					
Total Purchased Professional Services		-	79,200	803,364	750,800	-	3,000	1,897,808	-	-	30,000	17,000	44,000
PURCHASED CONTRACTUAL SERVICES:													
Refuse Removal	54101						180,000				1,000		
Snow Removal	54103						45,000						
Repairs & Maintenance	54300				16,000		1,800,000						9,000
Total Purchased Contractual Services		-	-	-	16,000	-	2,025,000	-	-	-	1,000	-	9,000
PURCHASED OTHER SERVICES:													
Other Purchase Services	55050												
Transportation	551XX			9,685,453							1,000		6,000
Communications	55300						225,000						
Postage	55301		60,000										100
Advertising	55400		3,000					10,000					
Printing & Binding	55500				400,000			1,750				1,200	
Tuition	556XX		3,228,673										
Travel Reimbursement	55800	2,000	1,500	1,000	4,140	500	2,500	500	3,000		4,000		
Total Purchased Other Services		2,000	3,293,173	9,686,453	404,140	500	227,500	12,250	3,000	-	5,000	1,200	6,100
NON-PERSONNEL BREAKDOWN (CONTINUE):													
SUPPLIES:													
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						350,000						
Maintenance Supplies / Repairs	56102						240,000						
Miscellaneous (Equip) Supplies	56103						22,937						
Instructional Supplies	56110				44,600						15,000	-	10,000

Consolidated School District of New Britain
2021-2022 Requested General Fund Budget With Grant Fund Summary

		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 - Art	56111												53,743
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			25,000						
Water	56270						130,773						
Attendance Outreach	56402												
Textbooks	56410										600,000		1,560
Library Books	56420										45,000		
Periodicals	56430										4,000		
Other Supplies	56900				20,000								
Total Supplies		2,000	36,000	560,444	69,400	1,500	4,096,240	15,000	3,000	-	667,000	5,285	97,799
CAPITAL OUTLAY													
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								-
Software - Tech Related	57350												
Computer Equipment	57351												
Total Capital Outlay		-	-	-	572,800	-	105,350	-	-	-	-	-	20,000
OTHER													
Dues & Fees	58100		20,000					1,500			1,000		3,500
Operational/Athletics	58150												
Operational/High School Graduation	58200												
Total Other		-	20,000	-	-	-	-	1,500	-	-	1,000	-	3,500
OPERATING TRANSFER OUT													
Transfer to Adult Education Fund	59101												
Total Operating Transfer Out													
Total Non-Personnel Costs		4,000	3,428,373	11,050,261	1,813,140	2,000	6,457,090	1,926,558	6,000	-	704,000	23,485	180,399

Consolidated School District of New Britain
2021-2022 Requested General Fund Budget With Grant Fund Summary

		Summer Music	Adult Ed	DW Personnel Costs	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
		964	966	969	974	974	976	977	978
Description	Object Code								
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		31,400	376,512	21,926,603	10,830,095	15,000	906,961	10,100	776,015
PERSONNEL BREAKDOWN:									
SALARIES:									
Certified Salaries	5110X	20,900	-	1,007,018	1,661,311		157,760	-	468,057
Managers/Supervisors Salaries	5120X	-	-	-	229,848		-	-	-
Secretarial/Clerical Salaries	5130X	-	-	200,000	177,984		-	-	17,833
Paraprofessional Salaries	5140X	-	-	182,375	90,146		104,383	-	-
Custodial/Maintenance/Security Salaries	5150X	-	-	700,000	-		-	-	-
Health/Medical Salaries	5160X	-	-	150,000	322,032		55,582	-	-
Other Salaries	5170X	9,000	-	903,794	136,780		630	-	-
Total Salaries		29,900	-	3,143,187	2,618,101	-	318,355	-	485,889
FRINGES & INSURANCES:									
Health Insurance	52101		-	10,683,778					
Life Insurance	52102			109,000					
Disability Insurance	52103			14,000					
H.S.A. Contribution	52104			1,647,000					
FICA / Medicare	52200		-	1,089,574					
Retirement Contributions (MERS)	52300		-	3,795,064					
Tuition Reimbursement	52500			24,000					
Unemployment Compensation	52600			540,000					
Workers' Compensation	52700			881,000					
Total Fringes & Insurances		-	-	18,783,416	-	-	-	-	-
Total Personnel Costs		29,900	-	21,926,603	2,618,101	-	318,355	-	485,889
NON-PERSONNEL BREAKDOWN:									
PURCHASED PROFESSIONAL SERVICES:									
Testing - Psychological Exams	53061				10,000				
Instructional Services	53200				-		2,450		
Tutors	53210				50,000				
Tutors - Special Ed	53211				100,000				
Bus Monitors	53212				-				
Employee Train & Dev	53300		-						
In-Service	53320		-						4,000
Testing Services	53321				5,000				
Prof Educational Svc	53323								
Parent Activities	53325				-				

Consolidated School District of New Britain
2021-2022 Requested General Fund Budget With Grant Fund Summary

		Summer Music	Adult Ed	DW Personnel Costs	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
		964	966	969	974	974	976	977	978
Description	Object Code								
Other Prof/Tech Svc	53340								
Recruitment & Retention	53350								
Translations	53400				5,000				
Other Services - Support	53401				-				
Other Services - Medical	53402				-				
Other Services - Professional	53403				-				
Other Services	53410				661,978				
Audit/Accounting Services	53411				-				
Legal Fees	53412				100,000				
Outside Sports Trainer Services	53440								25,000
Technical Services	53500				-	-	2,700	1,400	8,000
Data Processing	53510								
Sports Officials	53540								83,000
Outside Substitute Services	53590								
Total Purchased Professional Services		-	-	-	931,978	-	2,700	3,850	120,000
PURCHASED CONTRACTUAL SERVICES:									
Refuse Removal	54101								
Snow Removal	54103								
Repairs & Maintenance	54300		-						
Total Purchased Contractual Services		-	-	-	-	-	-	-	-
PURCHASED OTHER SERVICES:									
Other Purchase Services	55050		-						
Transportation	551XX		-				575,906		104,000
Communications	55300								
Postage	55301								
Advertising	55400				1,000				
Printing & Binding	55500							600	
Tuition	556XX				7,207,016				
Travel Reimbursement	55800		-		16,000	1,000		200	
Total Purchased Other Services		-	-	-	7,224,016	1,000	575,906	800	104,000
NON-PERSONNEL BREAKDOWN (CONTINUE):									
SUPPLIES:									
Office Supplies	56100		-		6,000	-			1,000
Custodial Supplies	56101								
Maintenance Supplies / Repairs	56102								
Miscellaneous (Equip) Supplies	56103								
Instructional Supplies	56110	1,500	-		50,000		10,000	3,100	1,000

Consolidated School District of New Britain
2021-2022 Requested General Fund Budget With Grant Fund Summary

		Summer Music	Adult Ed	DW Personnel Costs	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
		964	966	969	974	974	976	977	978
Description	Object Code								
Instructional Supplies - Art	56111								
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								
Attendance Outreach	56402								
Textbooks	56410		-						
Library Books	56420					-			
Periodicals	56430								
Other Supplies	56900					14,000			
Total Supplies		1,500	-	-	56,000	14,000	10,000	3,100	18,126
CAPITAL OUTLAY									
Non-Instructional Equipment - Replacement	57300				-	-			
Non-Instructional Equipment - New	57301								20,000
Instructional Equipment - Replacement	57345				-	-	1,850		
Instructional Equipment - New	57346				-	-			
Software - Tech Related	57350								
Computer Equipment	57351								
Total Capital Outlay		-	-	-	-	-	-	1,850	20,000
OTHER									
Dues & Fees	58100					-		500	8,000
Operational/Athletics	58150								20,000
Operational/High School Graduation	58200								
Total Other		-	-	-	-	-	-	500	28,000
OPERATING TRANSFER OUT									
Transfer to Adult Education Fund	59101		376,512						
Total Operating Transfer Out			376,512						
Total Non-Personnel Costs		1,500	376,512	-	8,211,994	15,000	588,606	10,100	290,126

Consolidated School District of New Britain
2021-2022 Grant Funds and Special Revenue Funds

			2011	2019	2020	2022	2028	2050	2066	2067
	<u>Object</u>									
	<u>Code</u>	<u>Total</u>	Title I	Title IV	IDEA 611	Title II	Perkins	IDEA 619	ESSER	Title III - Eng Lang
CERTIFIED SALARIES	511XX	31,586,772	5,082,036	57,249	1,160,302	563,301	81,805	56,608	-	157,711
Administrator	51101	2,471,039	279,855	-	-	148,987	-	-	-	-
PRESCHOOL TEACHER	51103	808,374	-	-	-	-	-	56,608	-	-
K TEACHER	51104	3,017,274	393,891	-	-	-	-	-	-	-
GRADE 1 TEACHER	51105	1,784,885	421,765	-	-	-	-	-	-	-
GRADE 2 TEACHER	51106	1,934,378	397,589	-	-	-	-	-	-	-
GRADE 3 TEACHER	51107	1,629,189	442,054	-	-	94,696	-	-	-	-
GRADE 4 TEACHER	51108	1,888,015	814,851	-	-	101,682	-	-	-	-
GRADE 5 TEACHER	51109	1,846,769	349,431	-	-	-	-	-	-	-
GRADE 6 TEACHER	51110	75,287	-	-	-	-	-	-	-	-
Behavior Interv Teacher	51114	94,571	-	-	94,571	-	-	-	-	-
Adult Ed Teacher	51115	163,930	-	-	-	-	-	-	-	-
English Teacher	51116	1,443,619	529,410	-	-	-	-	-	-	-
ELD Teacher	51117	2,310,627	22,733	-	-	-	-	-	-	149,949
SLD Teacher	51118	430,842	-	-	-	-	-	-	-	-
Social Studies Teacher	51119	898,897	515,860	-	-	-	-	-	-	-
World Lang Teacher	51120	67,390	-	-	-	-	-	-	-	-
Math Teacher	51121	1,462,077	539,499	-	-	-	-	-	-	-
Science Teacher	51122	907,475	160,783	-	-	-	-	-	-	-
Business Teacher	51124	67,390	-	-	-	-	-	-	-	-
Guidance Counselor	51142	114,066	-	-	-	-	68,064	-	-	-
Reading Teacher	51143	106,945	106,945	-	-	-	-	-	-	-
Curriculum Info Teacher	51146	182,343	-	-	-	-	-	-	-	-
ELD Coach	51147	107,370	107,370	-	-	-	-	-	-	-
Tech Res Teacher	51151	107,295	-	-	-	-	-	-	-	-
Instructional Coach	51152	1,499,943	-	-	-	217,936	-	-	-	-
Climate Coach	51154	136,128	-	-	-	-	-	-	-	-
Recruitment Specialist	51155	81,863	-	-	-	-	-	-	-	-
Equity & Climate Specialist	51156	63,814	-	-	-	-	-	-	-	-
Advisory Teacher	51160	107,370	-	-	-	-	-	-	-	-
STEAM Teacher	51161	3,841,300	-	-	-	-	-	-	-	-
Special Ed Teacher	51171	792,280	-	-	792,280	-	-	-	-	-
Social Worker	51173	255,001	-	57,249	-	-	-	-	-	-
Speech Pathologist	51174	448,860	-	-	273,451	-	-	-	-	-

Consolidated School District of New Britain
2021-2022 Grant Funds and Special Revenue Funds

			2011	2019	2020	2022	2028	2050	2066	2067
	<u>Object</u>	<u>Total</u>	Title I	Title IV	IDEA 611	Title II	Perkins	IDEA 619	ESSER	Title III - Eng Lang
	<u>Code</u>									
Occupational Therapist	51176	60,230								
Teacher Extra Earnings	51181	379,938	-	-	-	-	13,741	-	-	7,762
MGR/SUPERVISOR SALARIES	5122X	157,126	-	-	-	-	-	-	-	-
Supervisor	51222	157,126	-	-	-	-	-	-	-	-
SEC/CLERICAL SALARIES	5123X	839,665	84,482	-	54,038	-	-	-	360,832	-
Administrative Aide	51232	84,482	84,482	-	-	-	-	-	-	-
Secretary	51233	213,780	-	-	54,038	-	-	-	-	-
Clerk	51234	51,093	-	-	-	-	-	-	-	-
Support Staff	51235	483,821	-	-	-	-	-	-	360,832	-
S/C Extra Earnings	51238	6,489	-	-	-	-	-	-	-	-
PARA SALARIES	5124X	1,037,755	31,301	-	543,092	-	-	30,901	-	-
Para	51241	798,220	-	-	447,606	-	-	30,901	-	-
Behavior Support	51243	127,314	-	-	95,486	-	-	-	-	-
Non-Instr Para	51246	31,301	31,301	-	-	-	-	-	-	-
Para Extra Earnings	51248	80,920	-	-	-	-	-	-	-	-
CUST/MAINT/SEC SALARIES	5125X	18,953	-	-	-	-	-	-	-	-
C/M/S Extra Earnings	51258	18,953	-	-	-	-	-	-	-	-
HEALTH/MEDICAL SALARIES	5126X	233,816	-	-	95,443	-	-	-	-	-
Nurses	51261	211,613	-	-	95,443	-	-	-	-	-
H/M Extra Earnings	51268	22,203	-	-	-	-	-	-	-	-
OTHER SALARIES ACCOUNTS	5127X	3,334,786	446,188	47,638	159,789	-	-	-	-	43,196
Tutors RE	51272	730,770	368,550	-	-	-	-	-	-	-
Tutors SE	51273	50,000	-	-	50,000	-	-	-	-	-
JROTC	51274	84,462	-	-	-	-	-	-	-	-
Other Salaries	51275	1,282,258	47,638	47,638	89,789	-	-	-	-	-
Lunch Aides	51276	1,088,100	-	-	-	-	-	-	-	-
Other Extra Earnings	51278	99,196	30,000	-	20,000	-	-	-	-	43,196
FRINGES & INSURANCES	52XXX	7,368,384	796,942	40,745	675,389	86,136	17,500	-	161,941	29,632
Health Insurance	52101	6,276,523	690,147	30,464	512,508	78,446	16,314	-	90,352	26,719
FICA/Medicare Insurance	52200	511,191	81,275	1,520	29,645	7,690	1,186	-	5,232	2,913
Retirement Contributions	52300	580,670	25,520	8,761	133,236	-	-	-	66,357	-
TOTAL PERSONNEL COSTS		44,577,257	6,440,949	145,632	2,688,053	649,437	99,305	87,509	522,773	230,539

Consolidated School District of New Britain
2021-2022 Grant Funds and Special Revenue Funds

			2011	2019	2020	2022	2028	2050	2066	2067
	<u>Object</u>	<u>Total</u>	Title I	Title IV	IDEA 611	Title II	Perkins	IDEA 619	ESSER	Title III - Eng Lang
	<u>Code</u>									
PURCHASED PROFESSIONAL SERVICES	53XXX	3,402,034	-	196,211	383,320	34,509	7,430	2,972	-	-
Intructional Serv	53200	1,000	-	-	-	-	1,000	-	-	-
Employee Train & Dev	53300	5,155	-	-	-	-	3,430	-	-	-
In-Service	53320	2,275,376	-	16,500	20,000	34,509	3,000	-	-	-
Prof Educational Svc	53323	17,000	-	17,000	-	-	-	-	-	-
Parent Activities	53325	21,733	-	13,511	750	-	-	2,972	-	-
Other Prof/Tech Svc	53340	149,200	-	149,200	-	-	-	-	-	-
Other Serv - Support	53401	352,570	-	-	352,570	-	-	-	-	-
Other Serv - Medical	53402	500,000	-	-	-	-	-	-	-	-
Other Serv - Professional	53403	10,000	-	-	10,000	-	-	-	-	-
Technical Services	53500	70,000	-	-	-	-	-	-	-	-
PURCHASED OTHER SERVICES	55XXX	328,008	160,000	3,491	2,000	-	3,560	-	-	-
Other Purchase Services	55050	149,781	-	1,991	-	-	-	-	-	-
Transportation	55100	165,705	160,000	-	2,000	-	1,080	-	-	-
Travel Reimbursement	55800	12,522	-	1,500	-	-	2,480	-	-	-
SUPPLIES	56XXX	539,100	76,431	25,315	50,504	-	77,390	8,246	-	-
Office Supplies	56100	2,183	-	-	-	-	-	-	-	-
Instructional Supplies	56110	505,993	75,000	13,000	50,504	-	77,390	8,246	-	-
Supplies - Tech Related	56114	1,431	1,431	-	-	-	-	-	-	-
Attendance Outreach	56402	9,500	-	9,500	-	-	-	-	-	-
Textbooks	56410	3,000	-	-	-	-	-	-	-	-
Other Supplies	56900	16,993	-	2,815	-	-	-	-	-	-
CAPITAL OUTLAY	57XXX	165,531	-	-	42,000	-	100,082	-	-	-
Instr Equip - New	57346	110,082	-	-	10,000	-	100,082	-	-	-
Software - Tech Related	57350	32,000	-	-	32,000	-	-	-	-	-
Computer Equipment	57351	23,449	-	-	-	-	-	-	-	-
OPERATING TRANSFER	59XXX	(376,512)	-	-	-	-	-	-	-	-
Transferred Funds	59101	(376,512)	-	-	-	-	-	-	-	-
TOTAL NON-PERSONNEL COSTS		4,058,161	236,431	225,017	477,824	34,509	188,462	11,218	-	-
GRAND TOTAL		48,635,418	6,677,380	370,649	3,165,877	683,946	287,767	98,727	522,773	230,539

Consolidated School District of New Britain
2021-2022 Grant Funds and Special Revenue Funds

		2316	2321	2324	2325	2334	2340	2341	2346-2348	2363
	<u>Object</u>	<u>Extended</u>	<u>Bilingual</u>	<u>School</u>	<u>Quality</u>		<u>ECS - 2%</u>		<u>Comm.</u>	<u>School</u>
	<u>Code</u>	<u>Sch Hrs</u>	<u>Ed</u>	<u>Readiness</u>	<u>Enhance</u>	<u>FRC</u>	<u>Setaside</u>	<u>Alliance</u>	<u>Network</u>	<u>Account</u>
CERTIFIED SALARIES	511XX	-	68,064	802,557	-	-	1,221,482	20,027,975	272,511	102,388
Administrator	51101	-	-	-	-	-	-	1,744,488	-	-
PRESCHOOL TEACHER	51103	-	-	751,766	-	-	-	-	-	-
K TEACHER	51104	-	-	-	-	-	1,221,482	549,090	-	-
GRADE 1 TEACHER	51105	-	-	-	-	-	-	1,363,120	-	-
GRADE 2 TEACHER	51106	-	-	-	-	-	-	1,536,789	-	-
GRADE 3 TEACHER	51107	-	-	-	-	-	-	1,092,439	-	-
GRADE 4 TEACHER	51108	-	-	-	-	-	-	971,482	-	-
GRADE 5 TEACHER	51109	-	-	-	-	-	-	1,497,338	-	-
GRADE 6 TEACHER	51110	-	-	-	-	-	-	75,287	-	-
Behavior Interv Teacher	51114	-	-	-	-	-	-	-	-	-
Adult Ed Teacher	51115	-	-	-	-	-	-	-	-	-
English Teacher	51116	-	-	-	-	-	-	914,209	-	-
ELD Teacher	51117	-	68,064	-	-	-	-	2,069,881	-	-
SLD Teacher	51118	-	-	-	-	-	-	430,842	-	-
Social Studies Teacher	51119	-	-	-	-	-	-	383,037	-	-
World Lang Teacher	51120	-	-	-	-	-	-	67,390	-	-
Math Teacher	51121	-	-	-	-	-	-	922,578	-	-
Science Teacher	51122	-	-	-	-	-	-	746,692	-	-
Business Teacher	51124	-	-	-	-	-	-	67,390	-	-
Guidance Counselor	51142	-	-	-	-	-	-	-	-	-
Reading Teacher	51143	-	-	-	-	-	-	-	-	-
Curriculum Info Teacher	51146	-	-	-	-	-	-	182,343	-	-
ELD Coach	51147	-	-	-	-	-	-	-	-	-
Tech Res Teacher	51151	-	-	-	-	-	-	107,295	-	-
Instructional Coach	51152	-	-	-	-	-	-	1,074,335	207,672	-
Climate Coach	51154	-	-	-	-	-	-	110,604	25,524	-
Recruitment Specialist	51155	-	-	-	-	-	-	81,863	-	-
Equity & Climate Specialist	51156	-	-	-	-	-	-	63,814	-	-
Advisory Teacher	51160	-	-	-	-	-	-	107,370	-	-
STEAM Teacher	51161	-	-	-	-	-	-	3,841,300	-	-
Special Ed Teacher	51171	-	-	-	-	-	-	-	-	-
Social Worker	51173	-	-	50,791	-	-	-	-	-	-
Speech Pathologist	51174	-	-	-	-	-	-	-	-	-

Consolidated School District of New Britain
2021-2022 Grant Funds and Special Revenue Funds

		2316	2321	2324	2325	2334	2340	2341	2346-2348	2363
	<u>Object</u>	<u>Extended</u>	<u>Bilingual</u>	<u>School</u>	<u>Quality</u>		<u>ECS - 2%</u>		<u>Comm.</u>	<u>School</u>
	<u>Code</u>	<u>Sch Hrs</u>	<u>Ed</u>	<u>Readiness</u>	<u>Enhance</u>	<u>FRC</u>	<u>Setaside</u>	<u>Alliance</u>	<u>Network</u>	<u>Account</u>
Occupational Therapist	51176									
Teacher Extra Earnings	51181	-	-	-	-	-	-	27,000	39,315	102,388
MGR/SUPERVISOR SALARIES	5122X	70,824	-	-	-	-	-	86,302	-	-
Supervisor	51222	70,824	-	-	-	-	-	86,302	-	-
SEC/CLERICAL SALARIES	5123X	-	-	51,991	-	-	-	68,951	-	6,489
Administrative Aide	51232	-	-	-	-	-	-	-	-	-
Secretary	51233	-	-	51,991	-	-	-	-	-	-
Clerk	51234	-	-	-	-	-	-	-	-	-
Support Staff	51235	-	-	-	-	-	-	68,951	-	-
S/C Extra Earnings	51238	-	-	-	-	-	-	-	-	6,489
PARA SALARIES	5124X	-	-	351,541	-	-	-	-	-	80,920
Para	51241	-	-	319,713	-	-	-	-	-	-
Behavior Support	51243	-	-	31,829	-	-	-	-	-	-
Non-Instr Para	51246	-	-	-	-	-	-	-	-	-
Para Extra Earnings	51248	-	-	-	-	-	-	-	-	80,920
CUST/MAINT/SEC SALARIES	5125X	-	-	-	-	-	-	-	-	-
C/M/S Extra Earnings	51258	-	-	-	-	-	-	-	-	-
HEALTH/MEDICAL SALARIES	5126X	-	-	-	-	-	-	-	-	22,203
Nurses	51261	-	-	-	-	-	-	-	-	-
H/M Extra Earnings	51268	-	-	-	-	-	-	-	-	22,203
OTHER SALARIES ACCOUNTS	5127X	-	28,770	70,000	-	214,371	-	506,128	26,796	-
Tutors RE	51272	-	28,770	-	-	-	-	-	-	-
Tutors SE	51273	-	-	-	-	-	-	-	-	-
JROTC	51274	-	-	-	-	-	-	-	-	-
Other Salaries	51275	-	-	70,000	-	214,371	-	506,128	26,796	-
Lunch Aides	51276	-	-	-	-	-	-	-	-	-
Other Extra Earnings	51278	-	-	-	-	-	-	-	-	-
FRINGES & INSURANCES	52XXX	13,464	1,404	389,911	-	67,451	257,104	4,040,639	71,276	-
Health Insurance	52101	-	-	284,325	-	26,469	239,393	3,619,015	71,276	-
FICA/Medicare Insurance	52200	984	1,404	18,503	-	2,995	17,711	299,996	-	-
Retirement Contributions	52300	12,480	-	87,083	-	37,987	-	121,628	-	-
TOTAL PERSONNEL COSTS		84,288	98,238	1,666,000	-	281,822	1,478,586	24,729,995	370,583	212,000

Consolidated School District of New Britain
2021-2022 Grant Funds and Special Revenue Funds

		2316	2321	2324	2325	2334	2340	2341	2346-2348	2363
	<u>Object</u>	Extended	Bilingual	School	Quality		ECS - 2%		Comm.	School
	<u>Code</u>	Sch Hrs	Ed	Readiness	Enhance	FRC	Setaside	Alliance	Network	Account
PURCHASED PROFESSIONAL SERVICES	53XXX	-	-	-	20,500	7,500	-	930,944	1,245,543	5,000
Intructional Serv	53200	-	-	-	-	-	-	-	-	-
Employee Train & Dev	53300	-	-	-	-	-	-	-	-	-
In-Service	53320	-	-	-	16,000	7,500	-	930,944	1,245,543	-
Prof Educational Svc	53323	-	-	-	-	-	-	-	-	-
Parent Activities	53325	-	-	-	4,500	-	-	-	-	-
Other Prof/Tech Svc	53340	-	-	-	-	-	-	-	-	-
Other Serv - Support	53401	-	-	-	-	-	-	-	-	-
Other Serv - Medical	53402	-	-	-	-	-	-	-	-	-
Other Serv - Professional	53403	-	-	-	-	-	-	-	-	-
Technical Services	53500	-	-	-	-	-	-	-	-	5,000
PURCHASED OTHER SERVICES	55XXX	109,426	-	-	-	1,090	-	-	-	-
Other Purchase Services	55050	108,645	-	-	-	-	-	-	-	-
Transportation	55100	-	-	-	-	-	-	-	-	-
Travel Reimbursement	55800	781	-	-	-	1,090	-	-	-	-
SUPPLIES	56XXX	6,752	-	-	19,428	14,178	-	104,622	10,425	15,015
Office Supplies	56100	-	-	-	-	-	-	-	-	-
Instructional Supplies	56110	6,752	-	-	19,428	-	-	104,622	10,425	15,015
Supplies - Tech Related	56114	-	-	-	-	-	-	-	-	-
Attendance Outreach	56402	-	-	-	-	-	-	-	-	-
Textbooks	56410	-	-	-	-	-	-	-	-	-
Other Supplies	56900	-	-	-	-	14,178	-	-	-	-
CAPITAL OUTLAY	57XXX	-	-	-	-	-	-	-	23,449	-
Instr Equip - New	57346	-	-	-	-	-	-	-	-	-
Software - Tech Related	57350	-	-	-	-	-	-	-	-	-
Computer Equipment	57351	-	-	-	-	-	-	-	23,449	-
OPERATING TRANSFER	59XXX	-	-	-	-	-	-	-	-	-
Transferred Funds	59101	-	-	-	-	-	-	-	-	-
TOTAL NON-PERSONNEL COSTS		116,178	-	-	39,928	22,768	-	1,035,566	1,279,417	20,015
GRAND TOTAL		200,466	98,238	1,666,000	39,928	304,590	1,478,586	25,765,561	1,650,000	232,015

Consolidated School District of New Britain
2021-2022 Grant Funds and Special Revenue Funds

		2382	2384	2526	2547	2581	2616	
	<u>Object</u>		Priority Sch	Parent Fees -		3rd Party		
	<u>Code</u>	Adult Ed	Dist	Pre Sch	JROTC	Billing	Travelers	Food Service
CERTIFIED SALARIES	511XX	550,227	999,957	-	-	382,600		-
Administrator	51101	150,563	147,146	-	-	-		
PRESCHOOL TEACHER	51103		-					
K TEACHER	51104		852,811					
GRADE 1 TEACHER	51105		-					
GRADE 2 TEACHER	51106		-					
GRADE 3 TEACHER	51107		-					
GRADE 4 TEACHER	51108		-					
GRADE 5 TEACHER	51109		-					
GRADE 6 TEACHER	51110		-					
Behavior Interv Teacher	51114	-	-	-	-	-		
Adult Ed Teacher	51115	163,930	-	-	-	-		
English Teacher	51116	-	-	-	-	-		
ELD Teacher	51117	-	-	-	-	-		
SLD Teacher	51118	-	-	-	-	-		
Social Studies Teacher	51119	-	-	-	-	-		
World Lang Teacher	51120	-	-	-	-	-		
Math Teacher	51121	-	-	-	-	-		
Science Teacher	51122	-	-	-	-	-		
Business Teacher	51124	-	-	-	-	-		
Guidance Counselor	51142	46,002	-	-	-	-		
Reading Teacher	51143	-	-	-	-	-		
Curriculum Info Teacher	51146	-	-	-	-	-		
ELD Coach	51147	-	-	-	-	-		
Tech Res Teacher	51151	-	-	-	-	-		
Instructional Coach	51152	-	-	-	-	-		
Climate Coach	51154	-	-	-	-	-		
Recruitment Specialist	51155	-	-	-	-	-		
Equity & Climate Specialist	51156	-	-	-	-	-		
Advisory Teacher	51160	-	-	-	-	-		
STEAM Teacher	51161	-	-	-	-	-		
Special Ed Teacher	51171	-	-	-	-	-		
Social Worker	51173	-	-	-	-	146,961		
Speech Pathologist	51174	-	-	-	-	175,409		

Consolidated School District of New Britain
2021-2022 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
Occupational Therapist	51176					60,230		
Teacher Extra Earnings	51181	189,732	-	-	-	-		
MGR/SUPERVISOR SALARIES	5122X	-	-	-	-	-		
Supervisor	51222	-	-	-	-	-		
SEC/CLERICAL SALARIES	5123X	104,931	54,038	-	-	53,913		
Administrative Aide	51232	-	-	-	-	-		
Secretary	51233	53,838	-	-	-	53,913		
Clerk	51234	51,093	-	-	-	-		
Support Staff	51235	-	54,038	-	-	-		
S/C Extra Earnings	51238	-	-	-	-	-		
PARA SALARIES	5124X	-	-	-	-	-		
Para	51241	-	-	-	-	-		
Behavior Support	51243	-	-	-	-	-		
Non-Instr Para	51246	-	-	-	-	-		
Para Extra Earnings	51248	-	-	-	-	-		
CUST/MAINT/SEC SALARIES	5125X	18,953	-	-	-	-		
C/M/S Extra Earnings	51258	18,953	-	-	-	-		
HEALTH/MEDICAL SALARIES	5126X	-	-	-	-	116,170		
Nurses	51261	-	-	-	-	116,170		
H/M Extra Earnings	51268	-	-	-	-	-		
OTHER SALARIES ACCOUNTS	5127X	63,993	333,450	-	84,462	89,789	132,116	1,088,100
Tutors RE	51272	-	333,450	-	-	-		
Tutors SE	51273	-	-	-	-	-		
JROTC	51274	-	-	-	84,462	-		
Other Salaries	51275	57,993	-	-	-	89,789	132,116	
Lunch Aides	51276	-	-	-	-	-		1,088,100
Other Extra Earnings	51278	6,000	-	-	-	-		
FRINGES & INSURANCES	52XXX	140,623	246,180	100,000	-	232,047		-
Health Insurance	52101	99,958	216,124	100,000	-	175,013	-	-
FICA/Medicare Insurance	52200	10,703	20,118	-	-	9,316	-	-
Retirement Contributions	52300	29,962	9,938	-	-	47,718	-	-
TOTAL PERSONNEL COSTS		878,727	1,633,625	100,000	84,462	874,519	132,116	1,088,100

Consolidated School District of New Britain
2021-2022 Grant Funds and Special Revenue Funds

		2382	2384	2526	2547	2581	2616	
	<u>Object</u>		Priority Sch	Parent Fees -		3rd Party		
	<u>Code</u>	Adult Ed	Dist	Pre Sch	JROTC	Billing	Travelers	Food Service
PURCHASED PROFESSIONAL SERVICES	53XXX	2,105	-	-	-	566,000		
Intructional Serv	53200	-	-	-	-	-		
Employee Train & Dev	53300	1,725	-	-	-	-		
In-Service	53320	380	-	-	-	1,000		
Prof Educational Svc	53323	-	-	-	-	-		
Parent Activities	53325	-	-	-	-	-		
Other Prof/Tech Svc	53340	-	-	-	-	-		
Other Serv - Support	53401	-	-	-	-	-		
Other Serv - Medical	53402	-	-	-	-	500,000		
Other Serv - Professional	53403	-	-	-	-	-		
Technical Services	53500	-	-	-	-	65,000		
PURCHASED OTHER SERVICES	55XXX	48,441	-	-	-	-		
Other Purchase Services	55050	39,145	-	-	-	-		
Transportation	55100	2,625	-	-	-	-		
Travel Reimbursement	55800	6,671	-	-	-	-		
SUPPLIES	56XXX	8,437	22,357	-	-	100,000		
Office Supplies	56100	2,183	-	-	-	-		
Instructional Supplies	56110	3,254	22,357	-	-	100,000		
Supplies - Tech Related	56114	-	-	-	-	-		
Attendance Outreach	56402	-	-	-	-	-		
Textbooks	56410	3,000	-	-	-	-		
Other Supplies	56900	-	-	-	-	-		
CAPITAL OUTLAY	57XXX	-	-	-	-	-		
Instr Equip - New	57346	-	-	-	-	-		
Software - Tech Related	57350	-	-	-	-	-		
Computer Equipment	57351	-	-	-	-	-		
OPERATING TRANSFER	59XXX	(376,512)	-	-	-	-		-
Transferred Funds	59101	(376,512)	-	-	-	-		
TOTAL NON-PERSONNEL COSTS		(317,529)	22,357	-	-	666,000		-
GRAND TOTAL		561,198	1,655,982	100,000	84,462	1,540,519	132,116	1,088,100

Consolidated School District of New Britain
2021-2022 Requested 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
Combined General Fund Budget and Grant Funds:											
Personnel Costs	136,519,306	4,345,373	6,861,460	4,628,524	3,735,522	6,085,858	2,283,097	6,620,018	5,074,999	4,747,656	4,186,051
Non-Personnel Cost	39,986,390	11,854	16,108	12,199	9,836	15,681	6,326	19,015	14,919	13,103	11,888
Total	176,505,696	4,357,227	6,877,568	4,640,723	3,745,358	6,101,539	2,289,423	6,639,033	5,089,918	4,760,759	4,197,939
General Fund Budget:											
Personnel Costs	91,942,049	2,476,519	4,385,863	2,487,213	2,019,282	3,296,598	1,278,314	3,150,242	2,385,355	2,538,095	2,260,828
Non-Personnel Cost	35,928,229	11,854	16,108	12,199	9,836	15,681	6,326	19,015	14,919	13,103	11,888
Total	127,870,278	2,488,373	4,401,971	2,499,412	2,029,118	3,312,279	1,284,640	3,169,257	2,400,274	2,551,198	2,272,716
Alliance Grant											
Personnel Costs	24,729,995	1,047,576	1,114,530	1,417,671	1,144,840	1,584,811	587,714	2,584,582	1,677,625	1,348,146	1,347,120
Non-Personnel Cost	1,035,566										
Total	25,765,561	1,047,576	1,114,530	1,417,671	1,144,840	1,584,811	587,714	2,584,582	1,677,625	1,348,146	1,347,120
All Other Grants											
Personnel Costs	19,847,263	821,278	1,361,067	723,640	571,400	1,204,450	417,069	885,194	1,012,019	861,416	578,103
Non-Personnel Cost	3,022,595	-	-	-	-	-	-	-	-	-	-
Total	22,869,858	821,278	1,361,067	723,640	571,400	1,204,450	417,069	885,194	1,012,019	861,416	578,103

Consolidated School District of New Britain
2021-2022 Requested Budget
By School By Department

	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
Combined General Fund Budget and Grant Funds:											
Personnel Costs	2,440,759	7,755,531	7,539,504	1,147,520	21,026,342	1,720,367	1,169,857	1,273,443	446,347	24,075	450,627
Non-Personnel Cost	9,648	27,298	27,761	11,138	603,700	12,073	6,000	6,000	6,000	101,000	86,000
Total	2,450,407	7,782,829	7,567,265	1,158,658	21,630,042	1,732,440	1,175,857	1,279,443	452,347	125,075	536,627
General Fund Budget:											
Personnel Costs	1,466,778	5,376,850	4,788,503	1,129,970	18,171,191	1,160,267	1,113,928	1,107,988	446,347	24,075	450,627
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
Total	1,476,426	5,404,148	4,816,264	1,141,108	18,586,429	1,172,340	1,119,928	1,113,988	452,347	125,075	536,627
Alliance Grant											
Personnel Costs	-	1,389,445	1,883,342	-	1,589,008	329,278	-	107,370	-	-	-
Non-Personnel Cost											
Total	-	1,389,445	1,883,342	-	1,589,008	329,278	-	107,370	-	-	-
All Other Grants											
Personnel Costs	973,980	989,237	867,659	17,550	1,266,143	230,822	55,929	58,085	-	-	-
Non-Personnel Cost	-	-	-	-	188,462	-	-	-	-	-	-
Total	973,980	989,237	867,659	17,550	1,454,605	230,822	55,929	58,085	-	-	-

Consolidated School District of New Britain
2021-2022 Requested Budget
By School By Department

	Assistant Superintendent	Finance	Transportation	MIS	Central Registration	Facilities	Talent Office	Partnership	Attendance	Academics
	903	911	912	921	922	931	941	951	952	961
Combined General Fund Budget and Grant Funds:										
Personnel Costs	199,888	795,839	200,661	1,566,673	192,207	1,541,818	1,104,169	347,078	86,302	1,356,395
Non-Personnel Cost	4,000	3,428,373	11,210,261	1,813,140	2,000	6,457,090	1,926,558	6,000	-	704,000
Total	203,888	4,224,212	11,410,922	3,379,813	194,207	7,998,908	3,030,727	353,078	86,302	2,060,395
General Fund Budget:										
Personnel Costs	157,647	672,850	200,661	1,056,854	138,559	1,541,818	805,094	234,013	-	134,995
Non-Personnel Cost	4,000	3,428,373	11,050,261	1,813,140	2,000	6,457,090	1,926,558	6,000	-	704,000
Total	161,647	4,101,223	11,250,922	2,869,994	140,559	7,998,908	2,731,652	240,013	-	838,995
Alliance Grant										
Personnel Costs	-	68,951	-	-	53,648	-	299,075	-	86,302	937,510
Non-Personnel Cost										
Total	-	68,951	-	-	53,648	-	299,075	-	86,302	937,510
All Other Grants										
Personnel Costs	42,241	54,038	-	509,819	-	-	-	113,065	-	283,890
Non-Personnel Cost	-	-	160,000	-	-	-	-	-	-	-
Total	42,241	54,038	160,000	509,819	-	-	-	113,065	-	283,890

Consolidated School District of New Britain
2021-2022 Requested 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
Combined General Fund Budget and Grant Funds:										
Personnel Costs	451,039	105,877	29,900	878,727	30,116,148	2,967,411	-	530,355	-	485,889
Non-Personnel Cost	23,485	180,399	1,500	58,983	2,852,171	9,367,036	15,000	608,621	10,100	290,126
Total	474,524	286,276	31,400	937,710	32,968,319	12,334,447	15,000	1,138,976	10,100	776,015
General Fund Budget:										
Personnel Costs	-	105,877	29,900	-	21,926,603	2,618,101	-	318,355	-	485,889
Non-Personnel Cost	23,485	180,399	1,500	376,512	-	8,211,994	15,000	588,606	10,100	290,126
Total	23,485	286,276	31,400	376,512	21,926,603	10,830,095	15,000	906,961	10,100	776,015
Alliance Grant										
Personnel Costs	63,814	-	-	-	4,067,639	-	-	-	-	-
Non-Personnel Cost					1,035,566					
Total	63,814	-	-	-	5,103,205	-	-	-	-	-
All Other Grants										
Personnel Costs	387,225	-	-	878,727	4,121,906	349,311	-	212,000	-	-
Non-Personnel Cost	-	-	-	(317,529)	1,816,605	1,155,042	-	20,015	-	-
Total	387,225	-	-	561,198	5,938,511	1,504,353	-	232,015	-	-

Section 6

Changes In Comparison to 2020-2021 Adopted Budget

Consolidated School District of New Britain
2021-2022 Requested Budget In Comparison to Adopted 2020-2021 Budget

Description	Object Code	General Fund Budget				Grant Funds				Combined General & Grant Funds			
		Requested 2021-2022 Budget	Adopted 2020-2021 Budget	Dollar	Percentage	2021-2022	2020-2021	Dollar	Percentage	2021-2022	2020-2021	Dollar	Percentage
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		127,870,278	125,700,000	2,170,278	1.73%	48,635,418	42,112,474	6,522,944	15.49%	176,505,696	167,812,473	8,693,223	5.18%
PERSONNEL BREAKDOWN:													
SALARIES:													
Certified Salaries	5110X	50,415,078	50,911,484	(496,406)	-0.98%	31,586,772	28,380,209	3,206,563	11.30%	82,001,850	79,291,693	2,710,157	3.42%
Managers/Supervisors Salaries	5120X	1,888,278	1,551,497	336,781	21.71%	157,126	86,302	70,824	82.07%	2,045,404	1,637,799	407,605	24.89%
Secretarial/Clerical Salaries	5130X	4,232,313	4,295,990	(63,678)	-1.48%	839,665	543,495	296,170	54.49%	5,071,978	4,839,485	232,492	4.80%
Paraprofessional Salaries	5140X	7,940,781	6,751,076	1,189,705	17.62%	1,037,755	1,185,051	(147,296)	-12.43%	8,978,536	7,936,127	1,042,409	13.13%
Custodial/Maintenance/Security Salaries	5150X	4,934,620	5,094,070	(159,450)	-3.13%	18,953	21,661	(2,708)	100.00%	4,953,573	5,115,731	(162,158)	-3.17%
Health/Medical Salaries	5160X	1,619,296	1,569,954	49,342	3.14%	233,816	175,731	58,085	33.05%	1,853,112	1,745,685	107,427	6.15%
Other Salaries	5170X	2,128,267	2,218,177	(89,910)	-4.05%	3,334,786	2,895,455	439,331	15.17%	5,463,053	5,113,632	349,421	6.83%
Total Salaries		73,158,633	72,392,248	766,385	1.06%	37,208,873	33,287,904	3,920,969	11.78%	110,367,506	105,680,152	4,687,354	4.44%
FRINGES & INSURANCES:													
Health Insurance	52101	10,683,778	10,308,337	375,441	3.64%	6,276,523	5,917,391	359,132	6.07%	16,960,301	16,225,728	734,573	4.53%
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	1,647,000	1,603,000	44,000	2.74%	-	-	-	0.00%	1,647,000	1,603,000	44,000	2.74%
FICA / Medicare	52200	1,089,574	1,055,694	33,880	3.21%	511,191	480,279	30,912	6.44%	1,600,765	1,535,973	64,792	4.22%
Retirement Contributions (MERS)	52300	3,795,064	3,176,072	618,992	19.49%	580,670	422,107	158,563	37.56%	4,375,734	3,598,179	777,555	21.61%
Tuition Reimbursement	52500	24,000	24,000	-	0.00%	-	-	-	0.00%	24,000	24,000	-	0.00%
Unemployment Compensation	52600	540,000	120,000	420,000	350.00%	-	-	-	0.00%	540,000	120,000	420,000	350.00%
Workers' Compensation	52700	881,000	881,000	-	0.00%	-	-	-	0.00%	881,000	881,000	-	0.00%
Total Fringes & Insurances		18,783,416	17,291,103	1,492,313	8.63%	7,368,384	6,819,777	548,607	8.04%	26,151,800	24,110,880	2,040,920	8.46%
Total Personnel Costs		91,942,049	89,683,351	2,258,698	2.52%	44,577,257	40,107,681	4,469,576	11.14%	136,519,306	129,791,032	6,728,274	5.18%

Consolidated School District of New Britain
2021-2022 Requested Budget In Comparison to Adopted 2020-2021 Budget

Description	Object Code	General Fund Budget				Grant Funds				Combined General & Grant Funds			
		Requested 2021-2022 Budget	Adopted 2020- 2021 Budget	Dollar	Percentage	2021-2022	2020-2021	Dollar	Percentage	2021-2022	2020-2021	Dollar	Percentage
NON-PERSONNEL BREAKDOWN:													
PURCHASED PROFESSIONAL SERVICES:													
Testing - Psychological Exams	53061	10,000	40,000	(30,000)	-75.00%	-	-	-	0.00%	10,000	40,000	(30,000)	-75.00%
Instructional Services	53200	57,950	57,950	-	0.00%	1,000	2,700	(1,700)	-62.96%	58,950	60,650	(1,700)	-2.80%
Tutors	53210	50,000	75,000	(25,000)	-33.33%	-	-	-	0.00%	50,000	75,000	(25,000)	-33.33%
Tutors - Special Ed	53211	100,000	60,000	40,000	66.67%	-	-	-	0.00%	100,000	60,000	40,000	66.67%
Bus Monitors	53212	802,364	726,099	76,265	10.50%	-	-	-	0.00%	802,364	726,099	76,265	10.50%
Employee Train & Dev	53300	-	-	-	0.00%	5,155	10,685	(5,530)	-51.75%	5,155	10,685	(5,530)	-51.75%
In-Service	53320	86,130	51,130	35,000	68.45%	2,275,376	400,307	1,875,069	468.41%	2,361,506	451,437	1,910,069	423.11%
Testing Services	53321	49,000	59,000	(10,000)	-16.95%	-	-	-	0.00%	49,000	59,000	(10,000)	-16.95%
Prof Educational Svc	53323	-	-	-	0.00%	17,000	-	17,000	100.00%	17,000	-	17,000	100.00%
Parent Activities	53325	-	-	-	0.00%	21,733	2,050	19,683	960.15%	21,733	2,050	19,683	960.15%
Other Prof/Tech Svc	53340	-	-	-	0.00%	149,200	197,079	(47,879)	-24.29%	149,200	197,079	(47,879)	-24.29%
Recruitment & Retention	53350	35,000	10,000	25,000	250.00%	-	-	-	0.00%	35,000	10,000	25,000	250.00%
Translations	53400	5,000	2,500	2,500	100.00%	-	-	-	0.00%	5,000	2,500	2,500	100.00%
Other Services - Support	53401	-	-	-	0.00%	352,570	354,080	(1,510)	-0.43%	352,570	354,080	(1,510)	-0.43%
Other Services - Medical	53402	-	-	-	0.00%	500,000	367,000	133,000	36.24%	500,000	367,000	133,000	36.24%
Other Services - Professional	53403	-	-	-	0.00%	10,000	-	10,000	100.00%	10,000	-	10,000	100.00%
Other Services	53410	661,978	703,225	(41,247)	100.00%	-	-	-	0.00%	661,978	703,225	(41,247)	100.00%
Audit/Accounting Services	53411	33,000	33,000	-	0.00%	-	-	-	0.00%	33,000	33,000	-	0.00%
Legal Fees	53412	300,000	380,000	(80,000)	-21.05%	-	-	-	0.00%	300,000	380,000	(80,000)	-21.05%
Outside Sports Trainer	53440	25,000	25,000	-	0.00%	-	-	-	0.00%	25,000	25,000	-	0.00%
Technical Services	53500	172,850	232,850	(60,000)	-25.77%	70,000	65,500	4,500	6.87%	242,850	298,350	(55,500)	-18.60%
Data Processing	53510	755,808	735,808	20,000	2.72%	-	-	-	0.00%	755,808	735,808	20,000	2.72%
Sports Official	53540	83,000	83,000	-	0.00%	-	-	-	0.00%	83,000	83,000	-	0.00%
Outside Substitute Services	53950	1,621,000	1,621,000	-	0.00%	-	-	-	0.00%	1,621,000	1,621,000	-	0.00%
Total Purchased Professional Services		4,848,080	4,895,562	(47,482)	-0.97%	3,402,034	1,399,401	2,002,633	143.11%	8,250,114	6,294,963	1,955,151	31.06%
PURCHASED CONTRACTUAL SERVICES:													
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	1,846,000	1,601,563	244,437	15.26%	-	-	-	0.00%	1,846,000	1,601,563	244,437	15.26%
Rentals	54400	-	20,000	(20,000)	-100.00%	-	1,200	(1,200)	-100.00%	-	21,200	(21,200)	-100.00%
Total Purchased Contractual Services		2,072,000	1,847,563	224,437	12.15%	-	1,200	(1,200)	-100.00%	2,072,000	1,848,763	223,237	12.07%

Consolidated School District of New Britain
2021-2022 Requested Budget In Comparison to Adopted 2020-2021 Budget

Description	Object Code	General Fund Budget				Grant Funds				Combined General & Grant Funds			
		Requested 2021-2022 Budget	Adopted 2020-2021 Budget	Dollar	Percentage	2021-2022	2020-2021	Dollar	Percentage	2021-2022	2020-2021	Dollar	Percentage
PURCHASED OTHER SERVICES:													
Other Purchase Services	55050	-	-	-	0.00%	149,781	182,120	(32,339)	-17.76%	149,781	182,120	(32,339)	-17.76%
Transportation	551XX	10,381,859	10,404,442	(22,583)	-0.22%	165,705	161,620	4,085	2.53%	10,547,564	10,566,062	(18,498)	-0.18%
Communications	55300	225,000	225,000	-	0.00%	-	-	-	0.00%	225,000	225,000	-	0.00%
Postage	55301	99,714	99,714	-	0.00%	-	-	-	0.00%	99,714	99,714	-	0.00%
Advertising	55400	26,000	26,000	-	0.00%	-	-	-	0.00%	26,000	26,000	-	0.00%
Printing & Binding	55500	418,050	468,050	(50,000)	-10.68%	-	-	-	0.00%	418,050	468,050	(50,000)	-10.68%
Tuition	556XX	10,437,689	10,384,141	53,548	0.52%	-	-	-	0.00%	10,437,689	10,384,141	53,548	0.52%
Travel Reimbursement	55800	48,340	48,340	-	0.00%	12,522	19,307	(6,785)	-35.14%	60,862	67,647	(6,785)	-10.03%
Total Purchased Other Services		21,636,652	21,655,687	(19,035)	-0.09%	328,008	363,047	(35,039)	-9.65%	21,964,660	22,018,734	(54,074)	-0.25%
NON-PERSONNEL BREAKDOWN (CONTINUE):													
SUPPLIES:													
Office Supplies	56100	231,391	231,391	-	0.00%	2,183	3,054	(871)	-28.52%	233,574	234,445	(871)	-0.37%
Custodial Supplies	56101	350,000	616,339	(266,339)	-43.21%	-	-	-	0.00%	350,000	616,339	(266,339)	-43.21%
Maintenance Supplies / Repairs	56102	240,000	260,000	(20,000)	-7.69%	-	-	-	0.00%	240,000	260,000	(20,000)	-7.69%
Miscellaneous (Equip) Supplies	56103	22,937	22,937	-	0.00%	-	-	-	0.00%	22,937	22,937	-	0.00%
Instructional Supplies	56110	395,193	355,193	40,000	11.26%	505,993	384,924	121,069	31.45%	901,186	740,117	161,069	21.76%
Instructional Supplies - Art	56111	53,743	53,743	-	0.00%	-	-	-	0.00%	53,743	53,743	-	0.00%
Instructional Supplies - Music	56112	32,246	32,246	-	0.00%	-	-	-	0.00%	32,246	32,246	-	0.00%
Instructional Supplies - PE	56113	16,126	16,126	-	0.00%	-	-	-	0.00%	16,126	16,126	-	0.00%
Supplies - Tech Related	56114	-	-	-	0.00%	1,431	9,309	(7,878)	-84.63%	1,431	9,309	(7,878)	-84.63%
Instructional Supplies - Culinary	56115	6,000	6,000	-	0.00%	-	-	-	0.00%	6,000	6,000	-	0.00%
Heat & Gas	56210	1,266,613	1,266,613	-	0.00%	-	-	-	0.00%	1,266,613	1,266,613	-	0.00%
Electricity	56220	2,059,417	2,059,417	-	0.00%	-	-	-	0.00%	2,059,417	2,059,417	-	0.00%
Gasoline	56260	584,444	589,444	(5,000)	-0.85%	-	-	-	0.00%	584,444	589,444	(5,000)	-0.85%
Water	56270	130,773	130,773	-	0.00%	-	-	-	0.00%	130,773	130,773	-	0.00%
Attendance Outreach	56402	-	-	-	0.00%	9,500	-	9,500	100.00%	9,500	-	9,500	100.00%
Textbooks	56410	601,560	601,560	-	0.00%	3,000	5,500	(2,500)	-45.45%	604,560	607,060	(2,500)	-0.41%
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	54,627	49,627	5,000	10.08%	16,993	13,269	3,724	28.07%	71,620	62,896	8,724	13.87%
Total Supplies		6,096,970	6,343,309	(246,339)	-3.88%	539,100	416,056	123,044	29.57%	6,636,070	6,759,365	(123,295)	-1.82%
CAPITAL OUTLAY													
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	544,650	-	0.00%	-	-	-	0.00%	544,650	544,650	-	0.00%
Instructional Equipment - New	57346	78,300	78,300	-	0.00%	110,082	166,601	(56,519)	-33.92%	188,382	244,901	(56,519)	-23.08%
Hardware - Tech Related	57347	-	-	-	0.00%	-	35,000	(35,000)	-100.00%	-	35,000	(35,000)	-100.00%
Software - Tech Related	57350	-	-	-	0.00%	32,000	-	32,000	100.00%	32,000	-	32,000	100.00%
Computer Equipment	57351	-	-	-	0.00%	23,449	-	23,449	100.00%	23,449	-	23,449	100.00%
Total Capital Outlay		748,300	748,300	-	0.00%	165,531	201,601	(36,070)	-17.89%	913,831	949,901	(36,070)	-3.80%

Consolidated School District of New Britain
2021-2022 Requested Budget In Comparison to Adopted 2020-2021 Budget

		General Fund Budget				Grant Funds				Combined General & Grant Funds			
		Requested 2021-2022 Budget	Adopted 2020- 2021 Budget	Dollar	Percentage	2021-2022	2020-2021	Dollar	Percentage	2021-2022	2020-2021	Dollar	Percentage
Description	Object Code												
OTHER													
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%
Total Other		149,715	149,715	-	0.00%	-	-	-	0.00%	149,715	149,715	-	0.00%
OPERATING TRANSFER OUT													
Transfer to Adult Education Fund	59101	376,512	376,512	-	0.00%	(376,512)	(376,512)	-	0.00%	-	-	-	0.00%
Total Operating Transfer Out		376,512	376,512	-	0.00%	(376,512)	(376,512)	-	0.00%	-	-	-	0.00%
Total Non-Personnel Costs		35,928,229	36,016,648	(88,419)	-0.25%	4,058,161	2,004,793	2,053,368	102.42%	39,986,390	38,021,441	1,964,949	5.17%

Section 7

Roosevelt Campus - Overview

CSDNB
 2021-2022 Requested 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	3.50	504,865	Principal	1.00	148,343	Principal	0.50	78,958	Administrators	2.00	277,564
Preschool Teacher	871	51111	16.00	1,275,212	Preschool Teachers	16.00	1,275,212						
English Teachers	871	51116	4.00	354,834				English Teachers	2.00	196,203	English Teachers	2.00	158,631
Social Studies Teachers	871	51119	2.00	189,267				Social Studies Teachers	1.00	94,696	Social Studies Teachers	1.00	94,571
World Language Teachers	871	51120	1.00	67,390							World Language Teachers	1.00	67,390
Math Teachers	871	51121	3.00	283,962				Math Teachers	1.00	107,170	Math Teachers	2.00	176,792
Science Teachers	871	51122	3.00	307,176				Science Teachers	1.00	107,170	Science Teachers	2.00	200,006
Business Teachers	871	51124	1.00	67,390							Business Teachers	1.00	67,390
Technology Teachers	871	51125	1.00	94,871							Technology Teachers	1.00	94,871
Art Teachers	871	51126	1.50	120,514				Art Teachers	1.00	94,696	Art Teacher	0.50	25,818
Music Teachers	871	51127	2.20	199,701				Music Teachers	2.20	199,701			
PE/Health Teachers	871	51128	1.33	133,406				PE/Health Teachers	1.00	107,370	PE/Health Teachers	0.33	26,036
Guidance Counselor	871	51142	1.40	144,541				Guidance Counselor	0.40	37,246	Guidance Counselor	1.00	107,295
SE Teachers	871	51171	1.00	101,382							SE Teachers	1.00	101,382
Social Worker	871	51173	1.50	148,794	Social Worker	0.50	54,223				Social Worker	1.00	94,571
Speech Pathologists	871	51174	2.40	196,174	Speech Pathologists	2.40	196,174						
Pupil Services Specialist	871	51175	0.40	37,246	Pupil Services Specialist	0.40	37,246						
Secretary	1186	51233	3.67	190,126	Secretary	2.00	99,883	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	477,346	Para	17.00	477,346						
Behavior Support	NU	51243	1.00	31,829	Behavior Support	1.00	31,829						
Custodian	1186	51251	2.50	134,232	Custodian	1.50	76,628	Custodian	1.00	57,604			
Nurses	1186	51261	1.00	64,029							Nurses **	1.00	64,029
Career Coaches	NU	51275	3.00	109,984							Career Coaches	3.00	109,984
Lunch Aides	NU	51276	-	61,425	Lunch Aides		43,875	Lunch Aides		17,550			
			74.80	5,308,645		41.80	2,440,759		12.17	1,147,519		20.83	1,720,367
					** Nurse at SCA will support the Roosevelt campus.								

CSDNB
 2021-2022 Non-Personnel Requested 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	Instructional Serv	500				53200	Instructional 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		<u>32,859</u>			<u>9,648</u>			<u>11,138</u>			<u>12,073</u>
Grand Total - Personnel and Non Personnel		<u>5,341,504</u>			<u>2,450,407</u>			<u>1,158,657</u>			<u>1,732,440</u>

Section 8

Chamberlain

003

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	4,345,373
Non-Personnel Cost	11,854
Total	<u>4,357,227</u>

General Fund Budget:

Personnel Costs	2,476,519
Non-Personnel Cost	11,854
Total	<u>2,488,373</u>

Alliance Grant:

Personnel Costs	1,047,576
Non-Personnel Cost	-
Total	<u>1,047,576</u>

All Other Grants:

Personnel Costs	821,278
Non-Personnel Cost	-
Total	<u>821,278</u>

Consolidated School District of New Britain
2021-2022 Requested Budget
Chamberlain

Location: 00:

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	144,654	1.00	144,654			
Kindergarten Teachers	871	51104	3.00	283,297			1.00	101,382	ECS
							1.00	87,569	Alliance
							1.00	94,346	Priority School District
Grade 1 Teachers	871	51105	3.00	282,588	1.00	93,546	2.00	189,042	Alliance
Grade 2 Teachers	871	51106	4.00	294,870	2.00	154,833	2.00	140,037	Title I
Grade 3 Teachers	871	51107	3.00	234,608	1.00	94,571	1.00	94,571	Title I
							1.00	45,466	Alliance
Grade 4 Teachers	871	51108	4.00	316,554	2.00	143,198	1.00	101,682	Title II - Part A Teachers
							1.00	71,674	Alliance
Grade 5 Teachers	871	51109	4.00	288,684	1.00	94,346	3.00	194,338	Alliance
ELS Teacher	871	51117	1.00	101,582			1.00	101,582	Alliance
Art Teacher	871	51126	1.33	68,675	1.33	68,675			
Music Teacher	871	51127	1.74	103,571	1.74	103,571			
PE/Health Teachers	871	51128	1.33	119,541	1.33	119,541			
Instructional Coach	871	51152	1.00	106,145			1.00	106,145	Alliance
Steam Teacher	871	51161	4.00	251,760			4.00	251,760	Alliance
Special Education Teachers	871	51171	7.00	452,457	6.00	397,691	1.00	54,766	IDEA 611
Psychologists	871	51172	0.50	28,643	0.50	28,643			
Social Worker	871	51173	2.00	169,633	1.00	94,346	1.00	75,287	3rd Party Billing
Speech Pathologist	871	51174	1.00	57,249	1.00	57,249			
Pupil Services Specialist	871	55175	0.50	46,558	0.50	46,558			
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	14.00	397,446	14.00	397,446			
Behavior Support	NU	51243	1.00	31,829	1.00	31,829			

Consolidated School District of New Britain
 2021-2022 Requested 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
Teacher Assistant	NU	51245	3.00	97,125	3.0	97,125			
Custodian	1186	51251	3.00	177,932	3.00	177,932			
Nurses	1186	51261	1.00	63,904	1.00	63,904			
Family School Liaison	NU	51275	1.50	71,457			1.50	71,457	Family Resource Center
Lunch Aides	NU	51276		87,750				87,750	Food Service Fund
			68.30	4,345,373	44.80	2,476,519	23.50	1,868,854	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Chamberlain

Location: 003

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

Section 9

Gaffney

005

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	6,861,460
Non-Personnel Cost	16,108
Total	<u>6,877,568</u>
 <u>General Fund Budget:</u>	
Personnel Costs	4,385,863
Non-Personnel Cost	16,108
Total	<u>4,401,971</u>
 <u>Alliance Grant:</u>	
Personnel Costs	1,114,530
Non-Personnel Cost	-
Total	<u>1,114,530</u>
 <u>All Other Grants:</u>	
Personnel Costs	1,361,067
Non-Personnel Cost	-
Total	<u>1,361,067</u>

Consolidated School District of New Britain
2021-2022 Requested Budget
Gaffney

Location: 005

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	149,137	1.00	149,137			
Assistant Principal	51	51101	1.00	129,796			1.00	129,796	Alliance
Preschool Teachers	871	51103	10.00	751,827	7.40	521,626	0.60	56,608	IDEA 619
							2.00	173,593	School Readiness
Kindergarten Teachers	871	51104	4.00	316,550			3.00	221,854	Priority School District
							1.00	94,696	Alliance
Grade 1 Teachers	871	51105	3.00	288,596	2.00	188,239	1.00	100,357	Title I
Grade 2 Teachers	871	51106	3.00	265,559	1.00	78,897	2.00	186,662	Alliance
Grade 3 Teachers	871	51107	3.00	234,808	2.00	140,237	1.00	94,571	Alliance
Grade 4 Teachers	871	51108	3.00	223,250	1.00	94,346	2.00	128,904	Title I
Grade 5 Teachers	871	51109	3.00	214,111	1.00	101,157	2.00	112,954	Alliance
ELS Teacher	871	51117	2.00	172,831			0.60	43,004	Title III
							1.40	129,827	Alliance
Art Teacher	871	51126	1.50	92,848	1.50	92,848			
Music Teacher	871	51127	1.57	89,787	1.57	89,787			
PE/Health Teachers	871	51128	1.51	112,351	1.51	112,351			
Instructional Coach	871	51152	1.00	80,836			1.00	80,836	Alliance
Steam Teacher	871	51161	3.00	237,551			3.00	237,551	Alliance
Special Education Teachers	871	51171	8.00	486,076	7.00	421,624	1.00	64,452	IDEA 611
Psychologists	871	51172	1.50	143,295	1.50	143,295			
Social Worker	871	51173	2.00	196,153	1.50	145,362	0.50	50,791	School Readiness
Speech Pathologist	871	51174	4.00	345,848	4.00	345,848			
Pupil Services Specialist	871	51175	1.00	68,064	1.00	68,064			
Occupational Therapist	871	51176	0.80	60,230			0.80	60,230	3rd Party Billing
Secretary	1186	51233	1.00	47,892	1.00	47,892			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			

Consolidated School District of New Britain
2021-2022 Requested Budget
Gaffney

Location: 005

<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>
Transportation Specialist	1186	51235	1.00	54,038	1.00	54,038			
Para	2407	51241	51.00	1,408,777	41.00	1,125,042	6.00	163,816	IDEA 611
							4.00	119,919	School Readiness
PPT Para	2407	51242	1.00	30,801	1.00	30,801			
Behavior Support	NU	51243	1.00	31,829	1.00	31,829			
Teacher Assistant	NU	51245	4.00	129,500	4.00	129,500			
Custodian	1186	51251	2.50	147,938	2.50	147,938			
Nurses	1186	51261	2.00	113,056	2.00	113,056			
Family School Liaison	NU	51275	1.00	47,638			1.00	47,638	Alliance
BCBA	NU	51275	1.00	89,789			1.00	89,789	IDEA 611
Lunch Aide	NU	51276		87,750				87,750	Food Service Fund
			<u>124.78</u>	<u>6,861,460</u>	<u>88.88</u>	<u>4,385,863</u>	<u>35.90</u>	<u>2,475,597</u>	

Consolidated School District of New Britain
 2021-2022 Requested 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	-
			16,108	16,108	-

Section 10

Holmes
006

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	4,628,524
Non-Personnel Cost	12,199
Total	<u>4,640,723</u>

General Fund Budget:

Personnel Costs	2,487,213
Non-Personnel Cost	12,199
Total	<u>2,499,412</u>

Alliance Grant:

Personnel Costs	1,417,671
Non-Personnel Cost	-
Total	<u>1,417,671</u>

All Other Grants:

Personnel Costs	723,640
Non-Personnel Cost	-
Total	<u>723,640</u>

Consolidated School District of New Britain
2021-2022 Requested 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	148,343	1.00	148,343			
Assistant Principal	51	51101	1.00	122,801			1.00	122,801	Alliance
Kindergarten Teachers	871	51104	4.00	275,139			2.00	168,833	ECS
							2.00	106,306	Priority School District
Grade 1 Teachers	871	51105	4.00	291,319	1.00	71,674	1.00	51,635	Title I
							2.00	168,010	Alliance
Grade 2 Teachers	871	51106	4.00	348,710	1.00	94,771	3.00	253,939	Alliance
Grade 3 Teachers	871	51107	4.00	308,560	2.00	159,023	1.00	94,771	Title I
							1.00	54,766	Alliance
Grade 4 Teachers	871	51108	4.00	282,598	2.00	132,514	2.00	150,084	Alliance
Grade 5 Teachers	871	51109	4.00	311,559	1.00	101,382	1.00	94,571	Title I
							2.00	115,606	Alliance
ELS Teacher	871	51117	1.50	132,472			1.50	132,472	Alliance
Art Teacher	871	51126	1.50	127,325	1.50	127,325			
Music Teacher	871	51127	1.74	125,633	1.74	125,633			
PE/Health Teachers	871	51128	1.34	131,176	1.34	131,176			
Instructional Coach	871	51152	1.00	93,116			1.00	93,116	Alliance
Steam Teacher	871	51161	4.00	279,239			4.00	279,239	Alliance
Special Education Teachers	871	51171	6.00	458,197	5.00	363,501	1.00	94,696	IDEA 611
Psychologists	871	51172	0.50	50,179	0.50	50,179			
Social Worker	871	51173	1.80	169,408	1.80	169,408			
Speech Pathologist	871	51174	1.00	75,287	1.00	75,287			
Pupil Services Specialist	871	55175	0.50	36,494	0.50	36,494			
Secretary	1186	51233	1.00	51,441	1.00	51,441			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	12.00	327,346	11.00	302,268	1.00	25,078	IDEA 611

Consolidated School District of New Britain
2021-2022 Requested 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
Behavior Support	NU	51243	1.00	31,829	1.00	31,829			
Teacher Assistant	NU	51245	4.00	129,500	4.00	129,500			
Custodian	1186	51251	2.00	108,689	2.00	108,689			
Nurses	1186	51261	1.00	63,829	1.00	63,829			
Family School Liaison	NU	51275	1.00	47,638			1.00	47,638	Alliance
Lunch Aides	NU	51276		87,750				87,750	Food Service Fund
			69.28	4,628,524	41.78	2,487,213	27.50	2,141,311	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Holmes

Location: 006

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

Section 11

Jefferson
007

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	3,735,522
Non-Personnel Cost	9,836
Total	<u>3,745,358</u>

General Fund Budget:

Personnel Costs	2,019,282
Non-Personnel Cost	9,836
Total	<u>2,029,118</u>

Alliance Grant:

Personnel Costs	1,144,840
Non-Personnel Cost	-
Total	<u>1,144,840</u>

All Other Grants:

Personnel Costs	571,400
Non-Personnel Cost	-
Total	<u>571,400</u>

Consolidated School District of New Britain
2021-2022 Requested 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	151,020	1.00	151,020			
Kindergarten Teachers	871	51104	3.00	201,097			1.00	54,766	Title I
							1.00	94,696	Alliance
							1.00	51,635	ECS
Grade 1 Teachers	871	51105	3.00	290,424	1.00	94,696	2.00	195,728	Alliance
Grade 2 Teachers	871	51106	4.00	316,629	1.00	93,546	1.00	64,452	Title I
							2.00	158,631	Alliance
Grade 3 Teachers	871	51107	3.00	223,494	1.00	71,674	1.00	57,249	Title I
							1.00	94,571	Alliance
Grade 4 Teachers	871	51108	3.00	250,380	2.00	155,809	1.00	94,571	Alliance
Grade 5 Teachers	871	51109	3.00	283,838	1.00	94,696	2.00	189,142	Alliance
ELS Teacher	871	51117	1.00	106,945			1.00	106,945	Title III
Art Teacher	871	51126	1.17	84,065	1.17	84,065			
Music Teacher	871	51127	1.73	158,859	1.73	158,859			
PE/Health Teachers	871	51128	1.17	114,181	1.17	114,181			
Instructional Coach	871	51152	1.00	78,897			1.00	78,897	Alliance
Steam Teacher	871	51161	4.00	333,300			4.00	333,300	Alliance
Special Education Teachers	871	51171	3.00	229,672	3.00	229,672			
Psychologists	871	51172	0.50	36,810	0.50	36,810			
Social Worker	871	51173	1.00	94,346	1.00	94,346			
Speech Pathologist	871	51174	1.00	71,674	1.00	71,674			
Pupil Services Specialist	871	55175	0.50	50,579	0.50	50,579			
Secretary	1186	51233	1.00	47,892	1.00	47,892			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	5.00	152,682	5.00	152,682			
Behavior Support	NU	51243	1.00	31,829	1.00	31,829			

Consolidated School District of New Britain
 2021-2022 Requested 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>
Teacher Assistant	NU	51245	3.00	97,125	3.00	97,125			
Custodian	1186	51251	2.00	111,349	2.00	111,349			
Nurses	1186	51261	1.00	63,829	1.00	63,829			
Family School Liaison	NU	51275	1.50	71,457			1.50	71,457	Family Resource Centers
Lunch Aides	NU	51276		70,200				70,200	Food Service Fund
			50.97	3,735,522	30.47	2,019,282	20.50	1,716,240	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Jefferson

Location: 007

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

Section 12

Lincoln
008

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	6,085,858
Non-Personnel Cost	15,681
Total	<u>6,101,539</u>

General Fund Budget:

Personnel Costs	3,296,598
Non-Personnel Cost	15,681
Total	<u>3,312,279</u>

Alliance Grant:

Personnel Costs	1,584,811
Non-Personnel Cost	-
Total	<u>1,584,811</u>

All Other Grants:

Personnel Costs	1,204,450
Non-Personnel Cost	-
Total	<u>1,204,450</u>

Consolidated School District of New Britain
2021-2022 Requested 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	145,450	1.00	145,450			
Assistant Principal	51	51101	1.00	120,488			1.00	120,488	Alliance
Supervisor Small Integrated	51	51101	1.00	133,817	1.00	133,817			
Kindergarten Teachers	871	51104	5.00	449,530			2.00	158,756	Title I
							1.00	94,571	Alliance
							2.00	196,203	ECS
Grade 1 Teachers	871	51105	5.00	354,199	1.00	68,001	2.00	112,954	Title I
							2.00	173,244	Alliance
Grade 2 Teachers	871	51106	5.00	463,997	2.00	201,091	2.00	168,135	Alliance
							1.00	94,771	Title I
Grade 3 Teachers	871	51107	4.00	368,596	2.00	194,928	1.00	78,897	Title I
							1.00	94,771	Alliance
Grade 4 Teachers	871	51108	4.00	332,149	1.00	101,507	3.00	230,642	Title I
Grade 5 Teachers	871	51109	5.00	393,116	2.00	170,444	1.00	57,899	Title I
							2.00	164,773	Alliance
Behavior Interv. Tchr	871	51114	3.00	259,791	2.00	165,220	1.00	94,571	IDEA 611
ELS Teacher	871	51117	2.00	192,503			2.00	192,503	Alliance
Art Teacher	871	51126	1.67	89,361	1.67	89,361			
Music Teacher	871	51127	2.06	161,288	2.06	161,288			
PE/Health Teachers	871	51128	1.66	142,001	1.66	142,001			
Instructional Coach	871	51152	1.00	100,357			1.00	100,357	Alliance
Steam Teacher	871	51161	5.00	428,331			5.00	428,331	Alliance
Special Education Teachers	871	51171	7.60	522,113	7.60	522,113			
Psychologists	871	51172	0.50	50,179	0.50	50,179			
Social Worker	871	51173	1.70	115,137	1.70	115,137			
Speech Pathologist	871	51174	1.80	156,133	1.80	156,133			

Consolidated School District of New Britain
2021-2022 Requested 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
Pupil Services Specialist	871	55175	0.50	36,494	0.50	36,494			
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
Behavior Support	NU	51243	2.00	63,657	2.00	63,657			
Teacher Assistant	NU	51245	5.00	161,875	5.00	161,875			
Custodian	1186	51251	3.00	170,792	3.00	170,792			
Nurses	1186	51261	1.00	58,085	1.00	58,085			
Family School Liaison	NU	51275	1.00	47,638			1.00	47,638	Alliance
Lunch Aides	NU	51276		122,850				122,850	Food Service Fund
			85.89	6,085,858	52.89	3,296,598	33.00	2,789,261	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Lincoln

Location: 008

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

Section 13

Northend
009

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	2,283,097
Non-Personnel Cost	6,326
Total	<u>2,289,423</u>

General Fund Budget:

Personnel Costs	1,278,314
Non-Personnel Cost	6,326
Total	<u>1,284,640</u>

Alliance Grant:

Personnel Costs	587,714
Non-Personnel Cost	-
Total	<u>587,714</u>

All Other Grants:

Personnel Costs	417,069
Non-Personnel Cost	-
Total	<u>417,069</u>

Consolidated School District of New Britain
2021-2022 Requested Budget
Northend

Location: 005

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	142,838	1.00	142,838			
Kindergarten Teachers	871	51104	2.00	148,361			1.00	73,074	Title I
							1.00	75,287	Alliance
Grade 1 Teachers	871	51105	2.00	168,833	1.00	93,546	1.00	75,287	Alliance
Grade 2 Teachers	871	51106	2.00	128,724	1.00	78,897	1.00	49,827	Title I
Grade 3 Teachers	871	51107	2.00	109,534			2.00	109,534	Alliance
Grade 4 Teachers	871	51108	2.00	164,844			1.00	106,945	Title I
							1.00	57,899	Alliance
Grade 5 Teachers	871	51109	2.00	146,961	1.00	75,287	1.00	71,674	Title I
ELS Teacher	871	51117	0.50	53,648			0.50	53,648	Alliance
Art Teacher	871	51126	0.50	25,818	0.50	25,818			
Music Teacher	871	51127	1.19	97,468	1.19	97,468			
PE/Health Teachers	871	51128	0.66	70,815	0.66	70,815			
Instructional Coach	871	51152	1.00	71,674			1.00	71,674	Title II
Steam Teacher	871	51161	2.00	168,421			2.00	168,421	Alliance
Special Education Teachers	871	51171	2.40	167,685	2.40	167,685			
Psychologists	871	51172	0.50	42,904	0.50	42,904			
Social Worker	871	51173	1.00	60,840	1.00	60,840			
Secretary	1186	51233	1.00	47,892	1.00	47,892			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	3.00	88,843	3.00	88,843			
Behavior Support Assistant	NU	51243	1.00	31,829	1.00	31,829			
Teacher Assistant	NU	51245	2.00	64,750	2.00	64,750			
Custodian	1186	51251	2.00	117,868	2.00	117,868			
Nurses	1186	51261	1.00	58,085	1.00	58,085			
Family School Liaison	NU	51275	1.00	47,638			1.00	47,638	Alliance

Consolidated School District of New Britain
 2021-2022 Requested 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>
Lunch Aides	NU	51276		43,875				43,875	Food Service Fund
			34.15	2,283,097	20.65	1,278,314	13.50	1,004,783	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Northend

Location: 009

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

Section 14

DiLoreto
011

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	6,620,018
Non-Personnel Cost	19,015
Total	<u>6,639,033</u>

General Fund Budget:

Personnel Costs	3,150,242
Non-Personnel Cost	19,015
Total	<u>3,169,257</u>

Alliance Grant:

Personnel Costs	2,584,582
Non-Personnel Cost	-
Total	<u>2,584,582</u>

All Other Grants:

Personnel Costs	885,194
Non-Personnel Cost	-
Total	<u>885,194</u>

Consolidated School District of New Britain
2021-2022 Requested Budget
DiLoreto

Location: 01

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	154,688	1.00	154,688			
Associate Principal	51	51101	1.00	135,917			1.00	135,917	Alliance
Kindergarten Teachers	871	51104	4.00	296,555			2.00	126,922	ECS
							2.00	169,633	Priority School District
Grade 1 Teachers	871	51105	4.00	287,771	1.00	45,016	1.00	56,682	Title I
							2.00	186,073	Alliance
Grade 2 Teachers	871	51106	4.00	336,282	2.00	141,229	2.00	195,053	Alliance
Grade 3 Teachers	871	51107	4.00	387,708	1.00	78,897	2.00	214,115	Alliance
							1.00	94,696	Title II
Grade 4 Teachers	871	51108	4.00	335,554	1.00	75,287	1.00	94,771	Title I
							2.00	165,496	Alliance
Grade 5 Teachers	871	51109	4.00	348,470	1.00	81,743	3.00	266,727	Alliance
Grade 6 Teachers	871	51110	2.00	169,633	1.00	94,346	1.00	75,287	Alliance
English Teachers	871	51116	2.00	165,220			2.00	165,220	Alliance
SLD Teacher	871	51118	6.00	430,842			6.00	430,842	Alliance
Social Studies Teachers	871	51119	2.00	160,046	1.00	75,287	1.00	84,759	Alliance
Math Teachers	871	51121	2.00	106,306	1.00	45,466	1.00	60,840	Alliance
Science Teachers	871	51122	2.00	121,410	2.00	121,410			
Art Teacher	871	51126	2.33	199,693	2.33	199,693			
Music Teacher	871	51127	3.68	298,098	3.68	298,098			
PE/Health Teachers	871	51128	3.00	290,649	3.00	290,649			
Guidance Counselor	871	51142	0.60	55,870	0.60	55,870			
Instructional Coach	871	51152	1.00	101,507			1.00	101,507	Alliance
Steam Teacher	871	51161	6.00	539,867			6.00	539,867	Alliance
Special Education Teachers	871	51171	5.00	463,332	5.00	463,332			
Psychologists	871	51172	0.50	36,810	0.50	36,810			

Consolidated School District of New Britain
2021-2022 Requested Budget
DiLoreto

Location: 01

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Social Worker	871	51173	1.00	101,382	1.00	101,382			
Speech Pathologist	871	51174	1.00	94,346			1.00	94,346	IDEA 611
Pupil Services Specialist	871	55175	0.50	50,579	0.50	50,579			
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	6.00	172,539	6.00	172,539			
Behavior Support	NU	51243	1.00	31,829	1.00	31,829			
Teacher Assistant	NU	51245	4.00	129,500	4.00	129,500			
Custodian	1186	51251	4.00	222,115	4.00	222,115			
Nurses	1186	51261	1.00	58,085			1.00	58,085	3rd Party Billing
Deans	NU	51271	1.00	64,004	1.00	64,004			
Family School Liaison	NU	51275	1.00	47,638			1.00	47,638	Alliance
Lunch Aides	NU	51276		105,300				105,300	Food Service Fund
			87.01	6,620,018	47.01	3,150,242	40.00	3,469,776	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 DiLoreto

Location: 011

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

Section 15

Smalley
012

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	5,074,999
Non-Personnel Cost	14,919
Total	<u>5,089,918</u>

General Fund Budget:

Personnel Costs	2,385,355
Non-Personnel Cost	14,919
Total	<u>2,400,274</u>

Alliance Grant:

Personnel Costs	1,677,625
Non-Personnel Cost	-
Total	<u>1,677,625</u>

All Other Grants:

Personnel Costs	1,012,019
Non-Personnel Cost	-
Total	<u>1,012,019</u>

Consolidated School District of New Britain
2021-2022 Requested Budget
Smalley

Location: 01

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	147,396	1.00	147,396			
Assistant Principal	51	51101	1.00	121,651			1.00	121,651	Alliance
Kindergarten Teachers	871	51104	6.00	380,371			1.00	60,840	Alliance
							2.00	119,699	2% Setaside
							3.00	199,832	Priority School District
Grade 1 Teachers	871	51105	5.00	361,203	2.00	189,392	1.00	48,502	Title I
							2.00	123,309	Alliance
Grade 2 Teachers	871	51106	5.00	336,629	1.00	68,064	4.00	268,565	Alliance
Grade 3 Teachers	871	51107	5.00	336,068	2.00	132,516	1.00	68,064	Title I
							2.00	135,488	Alliance
Grade 4 Teachers	871	51108	5.00	393,081	2.00	136,127	1.00	94,346	Title I
							2.00	162,608	Alliance
Grade 5 Teachers	871	51109	5.00	403,847	1.00	78,897	1.00	71,674	Title I
							3.00	253,276	Alliance
ELS Teacher	871	51117	3.00	259,035			2.00	190,971	Alliance
							1.00	68,064	Bilingual
Art Teacher	871	51126	1.34	111,437	1.34	111,437			
Music Teacher	871	51127	2.19	149,850	2.19	149,850			
PE/Health Teachers	871	51128	1.66	137,902	1.66	137,902			
Instructional Coach	871	51152	1.00	89,868			0.44	39,317	Alliance
							0.56	50,551	Comm Network
Steam Teacher	871	51161	5.00	292,437			5.00	292,437	Alliance
Special Education Teachers	871	51171	5.00	364,477	5.00	364,477			
Psychologist	871	51172	0.50	50,754	0.50	50,754			
Social Worker	871	51173	1.00	71,674	1.00	71,674			
Speech Pathologist	871	51174	1.00	94,346			1.00	94,346	IDEA 611

Consolidated School District of New Britain
2021-2022 Requested Budget
Smalley

Location: 01:

<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>
Pupil Services Specialist	871	55175	0.50	43,941	0.50	43,941			
Secretary	1186	51233	1.00	47,892	1.00	47,892			
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	176,260	5.00	150,732	1.00	25,528	IDEA 611
Behavior Support	NU	51243	2.00	63,608	2.00	63,608			
Teacher Assistant	NU	51245	6.00	194,250	6.00	194,250			
Custodian	1186	51251	3.00	159,224	3.00	159,224			
Nurses	1186	51261	1.00	58,085	1.00	58,085			
Family School Liaison	NU	51275	2.00	95,276			0.56	26,796	Comm Network
							1.44	68,480	Alliance
Lunch Aides	NU	51276		105,300				105,300	Food Service Fund
			77.09	5,074,999	40.09	2,385,355	37.00	2,689,644	

Consolidated School District of New Britain
 2021-2022 Requested 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	-	
		14,919	14,919	-	

Section 16

Smith

013

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	4,747,656
Non-Personnel Cost	13,103
Total	<u>4,760,759</u>

General Fund Budget:

Personnel Costs	2,538,095
Non-Personnel Cost	13,103
Total	<u>2,551,198</u>

Alliance Grant:

Personnel Costs	1,348,146
Non-Personnel Cost	-
Total	<u>1,348,146</u>

All Other Grants:

Personnel Costs	861,416
Non-Personnel Cost	-
Total	<u>861,416</u>

Consolidated School District of New Britain
2021-2022 Requested 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	149,137	1.00	149,137			
Assistant Principal	51	51101	1.00	122,233			1.00	122,233	Alliance
Kindergarten Teachers	51	51104	4.00	335,817			1.00	75,287	Alliance
							3.00	260,530	ECS
Grade 1 Teachers	871	51105	4.00	261,729	1.00	57,899	1.00	51,635	Title I
							2.00	152,195	Alliance
Grade 2 Teachers	871	51106	4.00	296,193	1.00	91,971	3.00	204,222	Alliance
Grade 3 Teachers	871	51107	3.00	255,768	1.00	101,382	2.00	154,386	Alliance
Grade 4 Teachers	871	51108	4.00	353,182	1.00	86,769	2.00	159,243	Title I
							1.00	107,170	Alliance
Grade 5 Teachers	871	51109	4.00	307,431	2.00	155,411	2.00	152,020	Alliance
ELS Teacher	871	51117	0.50	22,733			0.50	22,733	Alliance
Art Teacher	871	51126	1.33	124,510	1.33	124,510			
Music Teacher	871	51127	1.73	159,630	1.73	159,630			
PE/Health Teachers	871	51128	1.33	119,541	1.33	119,541			
Instructional Coaches	871	51152	1.00	81,863			1.00	81,863	Alliance
Steam Teacher	871	51161	4.00	298,770			4.00	298,770	Alliance
Special Education Teachers	871	51171	6.00	512,472	5.00	460,837	1.00	51,635	IDEA 611
Psychologists	871	51172	0.50	28,643	0.50	28,643			
Social Worker	871	51173	1.00	71,674			1.00	71,674	3rd Party Billing
Speech Pathologist	871	51174	2.00	142,008	1.00	57,249	1.00	84,759.00	IDEA 611
Pupil Services Specialist	871	51175	0.50	46,558	0.50	46,558			
Secretary	1186	51233	1.00	47,892	1.00	47,892			
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	15.00	420,749	15.00	420,749			

Consolidated School District of New Britain
2021-2022 Requested Budget
Smith

Location: 011

<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	31,829	1.00	31,829			
Teacher Assistant	NU	51245	4.00	129,500	4.00	129,500			
Custodian	1186	51251	3.00	175,548	3.00	175,548			
Nurses	1186	51261	1.00	63,904	1.00	63,904			
Family School Liaison	NU	51275	1.50	71,457			1.50	71,457	Family Resource Centers
Lunch Aides	NU	51276		87,750				87,750	Food Service Fund
			72.29	4,747,656	44.29	2,538,095	28.00	2,209,562	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Smith

Location: 013

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

Section 17

Vance
015

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	4,186,051
Non-Personnel Cost	11,888
Total	<u>4,197,939</u>

General Fund Budget:

Personnel Costs	2,260,828
Non-Personnel Cost	11,888
Total	<u>2,272,716</u>

Alliance Grant:

Personnel Costs	1,347,120
Non-Personnel Cost	-
Total	<u>1,347,120</u>

All Other Grants:

Personnel Costs	578,103
Non-Personnel Cost	-
Total	<u>578,103</u>

Consolidated School District of New Britain
2021-2022 Requested 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	154,565	1.00	154,565			
Assistant Principal	51	51101	1.00	121,833			1.00	121,833	Alliance
Kindergarten Teachers	51	51104	4.00	330,557			1.00	107,295	Title I
							1.00	60,840	Alliance
							1.00	101,582	ECS
							1.00	60,840	Priority School District
Grade 1 Teachers	871	51105	4.00	289,274	2.00	189,042	2.00	100,232	Alliance
Grade 2 Teachers	871	51106	4.00	294,658	2.00	144,574	1.00	101,582	Alliance
							1.00	48,502	Title I
Grade 3 Teachers	871	51107	3.00	244,955	1.00	101,682	1.00	48,502	Title I
							1.00	94,771	Alliance
Grade 4 Teachers	871	51108	4.00	350,672	2.00	188,692	2.00	161,980	Alliance
Grade 5 Teachers	871	51109	3.00	177,402	1.00	75,287	1.00	53,613	Title I
							1.00	48,502	Alliance
ELS Teacher	871	51117	1.50	117,504			1.50	117,504	Alliance
Art Teacher	871	51126	1.33	79,820	1.33	79,820			
Music Teacher	871	51127	1.57	122,291	1.57	122,291			
PE/Health Teachers	871	51128	1.34	119,140	1.34	119,140			
Instructional Coach	871	51152	1.00	100,357			1.00	100,357	Alliance
Steam Teacher	871	51161	4.00	391,881			4.00	391,881	Alliance
Special Education Teachers	871	51171	3.00	276,711	2.00	189,142	1.00	87,569	IDEA 611
Psychologists	871	51172	0.50	50,754	0.50	50,754			
Social Worker	871	51173	1.00	94,571	1.00	94,571			
Speech Pathologist	871	51174	1.00	101,157	1.00	101,157			
Pupil Services Specialist	871	55175	0.50	43,941	0.50	43,941			
Secretary	1186	51233	1.00	54,038	1.00	54,038			

Consolidated School District of New Britain
2021-2022 Requested 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>
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	5.00	144,872	5.00	144,872			
Behavior Support	NU	51243	1.00	31,829	1.00	31,829			
Teacher Assistant	NU	51245	4.00	129,500	4.00	129,500			
Custodian	1186	51251	3.00	168,953	3.00	168,953			
Nurses	1186	51261	1.00	64,029	1.00	64,029			
Family School Liaison	NU	51275	1.00	47,638			1.00	47,638	Alliance
Lunch Aides	NU	51276		70,200				70,200	Food Service Fund
			57.14	4,186,051	33.64	2,260,828	23.50	1,925,223	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Vance

Location: 015

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

Section 18

Early Learning Center 051

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	2,440,759
Non-Personnel Cost	9,648
Total	<u>2,450,407</u>
 <u>General Fund Budget:</u>	
Personnel Costs	1,466,778
Non-Personnel Cost	9,648
Total	<u>1,476,426</u>
 <u>Alliance Grant:</u>	
Personnel Costs	-
Non-Personnel Cost	-
Total	<u>-</u>
 <u>All Other Grants:</u>	
Personnel Costs	973,980
Non-Personnel Cost	-
Total	<u>973,980</u>

Consolidated School District of New Britain
2021-2022 Requested Budget
Early Learning Center

Location: 051

<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	148,343	1.00	148,343			
Preschool Teachers	871	51111	16.00	1,275,212	9.00	697,039	7.00	578,173	School Readiness
Social Worker	871	51173	0.50	54,223	0.50	54,223			
Speech Pathologist	871	51174	2.40	196,174	2.00	158,756	0.40	37,418	3rd Party Billing
Pupil Services Specialist	871	51175	0.40	37,246	0.40	37,246			
Secretary	1186	51233	1.00	47,892	1.00	47,892			
Secretary (Preschool)	1186	51233	1.00	51,991			1.00	51,991	School Readiness
Para (Preschool)	2407	51241	17.00	477,346	9.00	246,652	1.00	30,901	IDEA 619
							7.00	199,793	School Readiness
Behavior Support	2407	51243	1.00	31,829			1.00	31,829	School Readiness
Custodians	1186	51251	1.50	76,628	1.50	76,628			
Lunch Aides	NU	51276		43,875				43,875	Food Service Fund
			<u>41.80</u>	<u>2,440,759</u>	<u>24.40</u>	<u>1,466,778</u>	<u>17.40</u>	<u>973,980</u>	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Early Learning Center

Location: 051

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

Section 19

Slade
052

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	7,755,531
Non-Personnel Cost	27,298
Total	<u>7,782,829</u>

General Fund Budget:

Personnel Costs	5,376,850
Non-Personnel Cost	27,298
Total	<u>5,404,148</u>

Alliance Grant:

Personnel Costs	1,389,445
Non-Personnel Cost	-
Total	<u>1,389,445</u>

All Other Grants:

Personnel Costs	989,237
Non-Personnel Cost	-
Total	<u>989,237</u>

Consolidated School District of New Britain
2021-2022 Requested 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
Principal	51	51101	1.00	155,988	1.00	155,988			
Associate Principal	51	51101	2.00	280,295	1.00	137,361	1.00	142,934	Alliance
English Teachers	871	51116	8.00	592,375	7.00	527,923	1.00	64,452	Title I
ELS Teachers	871	51117	2.00	161,188			2.00	161,188	Alliance
Social Studies Teacher	871	51119	7.00	650,184	3.00	302,386	3.00	289,899	Title I
							1.00	57,899	Alliance
Math Teachers	871	51121	7.00	613,864	3.00	232,887	2.00	202,739	Title I
							2.00	178,238	Alliance
Science Teachers	871	51122	7.00	585,316	2.50	212,782	4.50	372,534	Alliance
Art Teacher	871	51126	3.00	196,301	3.00	196,301			
Music Teachers	871	51127	4.00	355,838	4.00	355,838			
PE/Health Teachers	871	51128	4.00	378,409	4.00	378,409			
Guidance Counselor	871	51142	1.50	160,018	1.50	160,018			
Instructional Coach	871	51152	1.00	71,674			0.56	40,317	Comm Network
							0.44	31,357	Alliance
Climate Coach	871	51154	1.00	68,064			0.38	25,524	Comm Network
							0.63	42,540	Alliance
Steam Teacher	871	51161	5.00	402,755			5.00	402,755	Alliance
CTE Teacher - IT	871	51165	2.00	180,315	2.00	180,315			
CTE Teacher - Manufacturing	871	51166	2.00	137,612	2.00	137,612			
CTE Teacher - Culinary	871	51167	2.00	110,862	2.00	110,862			
Special Education Teachers	871	51171	12.50	921,729	10.50	804,302	2.00	117,427	IDEA 611
Psychologists	871	51172	1.00	106,945	1.00	106,945			
Social Worker	871	51173	2.00	166,020	2.00	166,020			
Speech Pathologist	871	51174	1.40	127,441	1.00	94,696	0.40	32,745	3rd Party Billing
Pupil Services Specialist	871	51175	1.20	86,013	1.20	86,013			

Consolidated School District of New Britain
2021-2022 Requested 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
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			
Para	2407	51241	18.00	505,796	16.00	448,103	2.00	57,692	IDEA 611
Behavior Support	NU	51243	3.00	95,486	2.00	63,657	1.00	31,829	IDEA 611
Custodian	1186	51251	4.00	213,519	4.00	213,519			
Security Staff	1186	51253	1.00	38,169	1.00	38,169			
Nurses	1186	51261	2.00	111,750	2.00	111,750			
Deans	NU	51271	1.00	51,347	1.00	51,347			
Family School Liaison	NU	51275	1.00	47,638			1.00	47,638	Title I
Lunch Aides	NU	51276		78,975				78,975	Food Service Fund
			110.00	7,755,531	80.10	5,376,850	29.90	2,378,681	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Slade

Location: 052

			Fund #:	1010	
Object Code	Description		Total Budget	General Fund	Total Grant Funds
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	-
			27,298	27,298	-

Section 20

Pulaski
053

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	7,539,504
Non-Personnel Cost	27,761
Total	<u>7,567,265</u>

General Fund Budget:

Personnel Costs	4,788,503
Non-Personnel Cost	27,761
Total	<u>4,816,264</u>

Alliance Grant:

Personnel Costs	1,883,342
Non-Personnel Cost	-
Total	<u>1,883,342</u>

All Other Grants:

Personnel Costs	867,659
Non-Personnel Cost	-
Total	<u>867,659</u>

Consolidated School District of New Britain
2021-2022 Requested 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	153,204	1.00	153,204			
Associate Principal	51	51101	2.00	270,135	1.00	135,517	1.00	134,617	Alliance
English Teachers	871	51116	9.00	679,379	3.50	320,534	2.50	153,250	Title I
							3.00	205,596	Alliance
ELS Teacher	871	51117	2.50	205,281			2.50	205,281	Alliance
Social Studies Teacher	871	51119	7.00	524,335	2.50	232,555	0.50	34,032	Title I
							4.00	257,748	Alliance
Math Teachers	871	51121	7.00	545,698	2.00	129,479	1.00	73,152	Title I
							4.00	343,067	Alliance
Science Teachers	871	51122	7.00	527,530	2.50	184,440	2.00	160,783	Title I
							2.50	182,307	Alliance
Art Teacher	871	51126	2.00	161,867	2.00	161,867			
Music Teachers	871	51127	4.00	279,476	4.00	279,476			
PE/Health Teachers	871	51128	5.00	390,808	5.00	390,808			
Guidance Counselor	871	51142	1.50	160,243	1.50	160,243			
Instructional Coach	871	51152	2.00	207,652			0.88	90,848	Alliance
							1.13	116,804	Comm Network
Climate Coach	871	51154	1.00	68,064			1.00	68,064	Alliance
Advisory Teachers	871	51160	1.00	107,370			1.00	107,370	Alliance
Steam Teacher	871	51161	3.00	216,988			3.00	216,988	Alliance
CTE Teacher - IT	871	51165	2.00	178,419	2.00	178,419			
CTE Teacher - Manufacturing	871	51166	2.00	145,677	2.00	145,677			
CTE Teacher - Culinary	871	51167	2.00	137,289	2.00	137,289			
Special Education Teachers	871	51171	11.50	1,021,443	9.50	865,842	2.00	155,601	IDEA 611
Psychologists	871	51172	1.00	100,357	1.00	100,357			
Social Worker	871	51173	2.00	162,760	2.00	162,760			

Consolidated School District of New Britain
2021-2022 Requested 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
Speech Pathologist	871	51174	0.80	75,477	0.80	75,477			
Pupil Services Specialist	871	51175	1.20	86,013	1.20	86,013			
Secretary	1186	51233	1.00	47,892	1.00	47,892			
Clerk	1186	51234	1.00	32,801	1.00	32,801			
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
Behavior Support	NU	51243	4.00	127,314	2.00	63,657	2.00	63,657	IDEA611
Custodian	1186	51251	4.00	219,414	4.00	219,414			
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			
Family School Liaisons	NU	51275	1.50	71,457			1.50	71,457	Alliance
Lunch Aides	NU	51276		78,975				78,975	Food Service Fund
			104.40	7,539,504	67.90	4,788,503	36.50	2,751,001	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Pulaski

Location: 053

		Fund #:	1010	
Object Code	Description	Total Budget	General Fund	Total Grant Funds
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	-
		27,761	27,761	-

Section 21

HALS

054

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	1,147,520
Non-Personnel Cost	11,138
Total	<u>1,158,658</u>

General Fund Budget:

Personnel Costs	1,129,970
Non-Personnel Cost	11,138
Total	<u>1,141,108</u>

Alliance Grant:

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

All Other Grants:

Personnel Costs	17,550
Non-Personnel Cost	-
Total	<u>17,550</u>

Consolidated School District of New Britain
2021-2022 Requested 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	78,958	0.50	78,958			
English Teachers	871	51116	2.00	196,203	2.00	196,203			
Social Studies Teacher	871	51119	1.00	94,696	1.00	94,696			
Math Teachers	871	51121	1.00	107,170	1.00	107,170			
Science Teachers	871	51122	1.00	107,170	1.00	107,170			
Art Teacher	871	51126	1.00	94,696	1.00	94,696			
Music Teachers	871	51127	2.20	199,701	2.20	199,701			
PE/Health Teachers	871	51128	1.00	107,370	1.00	107,370			
Guidance Counselor	871	51142	0.40	37,246	0.40	37,246			
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		17,550				17,550	Food Service Fund
			12.17	1,147,520	12.17	1,129,970	-	17,550	

Consolidated School District of New Britain
2021-2022 Requested Budget
HALS

Location: 054

			Fund #:	1010	
Object Code	Description		Total Budget	General Fund	Total Grant Funds
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	-
			11,138	11,138	-

Section 22

NBHS

061

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	21,026,342
Non-Personnel Cost	603,700
Total	<u>21,630,042</u>

General Fund Budget:

Personnel Costs	18,171,191
Non-Personnel Cost	415,238
Total	<u>18,586,429</u>

Alliance Grant:

Personnel Costs	1,589,008
Non-Personnel Cost	-
Total	<u>1,589,008</u>

All Other Grants:

Personnel Costs	1,266,143
Non-Personnel Cost	188,462
Total	<u>1,454,605</u>

Consolidated School District of New Britain
2021-2022 Requested 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	159,896	1.00	159,896			
Associate Principal	51	51101	4.00	592,412	4.00	592,412			
Supervisor of Special Education	51	51101	1.00	134,617	1.00	134,617			
Transition Supervisor	51	51101	1.00	130,418	1.00	130,418			
English Teachers	871	51116	19.00	1,642,056	11.00	995,707	4.00	311,708	Title I
							4.00	334,641	Alliance
ELS Teachers	871	51117	7.00	667,445			7.00	667,445	Alliance
Social Studies Teachers	871	51119	18.00	1,766,477	16.00	1,591,917	1.00	107,170	Title I
							1.00	67,390	Alliance
World Language Teachers	871	51120	7.00	641,103	7.00	641,103			
Math Teachers	871	51121	20.00	2,002,814	15.00	1,575,564	2.00	179,932	Title I
							3.00	247,318	Alliance
Science Teachers	871	51122	22.50	2,094,924	19.50	1,903,073	3.00	191,851	Alliance
F&C Science Teachers	871	51123	5.00	431,870	5.00	431,870			
Business Teachers	871	51124	6.00	549,075	6.00	549,075			
Tech Ed Teachers	871	51125	6.00	555,050	6.00	555,050			
Art Teachers	871	51126	5.00	368,464	5.00	368,464			
Music Teachers	871	51127	3.40	251,625	3.40	251,625			
PE/Health Teachers	871	51128	8.00	739,528	8.00	739,528			
Guidance Counselor	871	51142	11.00	1,059,334	10.00	991,270	1.00	68,064	Perkins
Nurses Aide Instructor	871	51144	1.00	68,064	1.00	68,064			
Special Education Teachers	871	51171	29.00	2,487,056	27.00	2,320,922	2.00	166,134	IDEA 611
Psychologists	871	51172	2.00	194,643	2.00	194,643			
Social Worker	871	51173	7.00	602,154	6.00	544,905	1.00	57,249	Title IV
Speech Pathologist	871	51174	1.80	176,559	1.20	127,441	0.60	49,118	3rd Party Billing
Pupil Services Specialist	871	51175	1.00	67,390	1.00	67,390			

Consolidated School District of New Britain
2021-2022 Requested 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
Secretary	1186	51233	9.00	485,119	9.00	485,119			
Library Clerk	NU	51234	1.00	30,110	1.00	30,110			
Technology Assistant	1186	51235	1.00	45,104	1.00	45,104			
Switchboard Operator	1186	51236	1.00	49,963	1.00	49,963			
Para	2407	51241	26.00	751,288	25.00	720,037	1.00	31,251	IDEA 611
PPT Para	2407	51246	1.00	31,601	1.00	31,601			
Behavior Specialist	NU	51243	5.00	159,143	5.00	159,143			
Non-Instructional Para	2407	51246	5.00	155,331	4.00	124,029	1.00	31,301	Title I
Custodian	1186	51251	11.00	614,856	11.00	614,856			
Security Staff	1186	51253	8.00	410,945	8.00	410,945			
Nurses	1186	51261	2.00	129,451	2.00	129,451			
Deans	NU	51271	4.00	290,476	4.00	290,476			
JROTC	NU	51274	2.00	186,246	1.08	101,784	0.92	84,462	ROTC Grant
Job Coach	NU	51275	1.52	43,620	1.52	43,620			
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
Family School Liaison	NU	51275	2.00	95,276			1.00	47,638	Title IV
							1.00	47,638	Alliance
			269.22	21,026,342	231.70	18,171,191	37.52	2,855,151	

Consolidated School District of New Britain
2021-2022 Requested Budget
NBHS

Location: 061

Object Code	Description	Fund #:		2028		
		1010	Total Budget	General Fund	Total Grant Funds	Perkins
53200	Intructional Serv		35,700	34,700	1,000	1,000
53300	Employee Train & Dev		3,430		3,430	3,430
53320	In-Service		18,130	15,130	3,000	3,000
53500	Technical Services		53,050	53,050	-	
54300	Repairs & Maintenance		21,000	21,000	-	
55100	Transportation		10,580	9,500	1,080	1,080
55301	Postage		15,000	15,000	-	
55500	Printing & Binding		14,000	14,000	-	
55600	Tuition		2,000	2,000	-	
55800	Travel Reimbursement		2,480		2,480	2,480
56100	Office Supplies		23,925	23,925	-	
56110	Instructional Supplies		204,996	127,606	77,390	77,390
56430	Periodicals		2,900	2,900	-	
56900	Other Supplies		20,627	20,627	-	
57346	Instr Equip - New		128,382	28,300	100,082	100,082
58100	Dues & Fees		12,000	12,000	-	
58200	Oper/HS Grad		35,500	35,500	-	
			603,700	415,238	188,462	188,462

Section 23

NBHS Satellite Career Academy 062

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	1,720,367
Non-Personnel Cost	12,073
Total	<u>1,732,440</u>
 <u>General Fund Budget:</u>	
Personnel Costs	1,160,267
Non-Personnel Cost	12,073
Total	<u>1,172,340</u>
 <u>Alliance Grant:</u>	
Personnel Costs	329,278
Non-Personnel Cost	-
Total	<u>329,278</u>
 <u>All Other Grants:</u>	
Personnel Costs	230,822
Non-Personnel Cost	-
Total	<u>230,822</u>

Consolidated School District of New Britain
2021-2022 Requested 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	147,146			1.00	147,146	Priority School District
NBTC Supervisor	51	51101	1.00	130,418	1.00	130,418			
English Teachers	871	51116	2.00	158,631	1.00	57,249	1.00	101,382	Alliance
Social Studies Teacher	871	51119	1.00	94,571	1.00	94,571			
World Language Teacher	871	51120	1.00	67,390			1.00	67,390	Alliance
Math Teachers	871	51121	2.00	176,792			1.00	83,676	Title I
							1.00	93,116	Alliance
Science Teachers	871	51122	2.00	200,006	2.00	200,006			
Business Teacher	871	51124	1.00	67,390			1.00	67,390	Alliance
Technology Teachers	871	51125	1.00	94,871	1.00	94,871			
Art Teacher	871	51126	0.50	25,818	0.50	25,818			
PE/Health Teachers	871	51128	0.33	26,036	0.33	26,036			
Guidance Counselor	871	51142	1.00	107,295	1.00	107,295			
Special Education Teachers	871	51171	1.00	101,382	1.00	101,382			
Social Worker	871	51173	1.00	94,571	1.00	94,571			
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	109,984	3.00	109,984			
			20.83	1,720,367	14.83	1,160,267	6.00	560,100	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 NBHS Satellite Career Academy

Location: 062

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

Section 24

Transition Center 090

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	1,169,857
Non-Personnel Cost	6,000
Total	<u>1,175,857</u>
 <u>General Fund Budget:</u>	
Personnel Costs	1,113,928
Non-Personnel Cost	6,000
Total	<u>1,119,928</u>
 <u>Alliance Grant:</u>	
Personnel Costs	-
Non-Personnel Cost	-
Total	<u>-</u>
 <u>All Other Grants:</u>	
Personnel Costs	55,929
Non-Personnel Cost	-
Total	<u>55,929</u>

Consolidated School District of New Britain
2021-2022 Requested Budget
NBTC

Location: 090

<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	051	51101	1.00	153,121	1.00	153,121			
Art Teacher	871	51126	0.25	12,909	0.25	12,909			
PE/Health Teachers	871	51128	0.34	26,825	0.34	26,825			
Special Education Teachers	871	51171	5.00	425,674	5.00	425,674			
Psychologists	871	51172	1.00	81,743	1.00	81,743			
Social Worker	871	51173	0.50	24,754	0.50	24,754			
Speech Pathologists	871	51174	0.40	32,482	0.40	32,482			
Secretary	1186	51233	1.00	54,038	1.00	54,038			
Para	2407	51241	6.00	165,115	4.00	109,186	2.00	55,929	IDEA 611
Behavior Support	NU	51243	3.00	95,486	3.00	95,486			
Security Staff	1186	51253	1.00	34,232	1.00	34,232			
Nurses	1186	51261	1.00	63,479	1.00	63,479			
			<u>20.49</u>	<u>1,169,857</u>	<u>18.49</u>	<u>1,113,928</u>	<u>2.00</u>	<u>55,929</u>	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Transition Center

Location: 090

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

Section 25

Brook Side

091

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	1,273,443
Non-Personnel Cost	6,000
Total	<u>1,279,443</u>

General Fund Budget:

Personnel Costs	1,107,988
Non-Personnel Cost	6,000
Total	<u>1,113,988</u>

Alliance Grant:

Personnel Costs	107,370
Non-Personnel Cost	-
Total	<u>107,370</u>

All Other Grants:

Personnel Costs	58,085
Non-Personnel Cost	-
Total	<u>58,085</u>

Consolidated School District of New Britain
2021-2022 Requested Budget
Brook Side

Location: 091

<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	147,396	1.00	147,396			
English Teachers	871	51116	1.00	107,370			1.00	107,370	Alliance
Social Studies Teachers	871	51119	1.00	106,945	1.00	106,945			
Science Teachers	871	51122	1.00	101,682	1.00	101,682			
Art Teacher	871	51126	0.25	12,909	0.25	12,909			
PE/Health Teachers	871	51128	0.33	26,036	0.33	26,036			
Special Education Teachers	871	51171	2.00	162,635	2.00	162,635			
Social Worker	871	51173	1.00	84,759	1.00	84,759			
Pupil Services Specialist	871	51175	0.20	18,623	0.20	18,623			
Secretary	1186	51233	1.00	51,441	1.00	51,441			
Behavior Support	NU	51243	7.00	222,849	7.00	222,849			
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	2.00	116,170	1.00	58,085	1.00	58,085	3rd Party Billing
Career Coach	NU	51275	1.00	36,661	1.00	36,661			
			20.28	1,273,443	18.28	1,107,988	2.00	165,455	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Brook Side

Location: 091

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

Section 26

CLIMB

098

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	446,347
Non-Personnel Cost	6,000
Total	<u>452,347</u>
 <u>General Fund Budget:</u>	
Personnel Costs	446,347
Non-Personnel Cost	6,000
Total	<u>452,347</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
 2021-2022 Requested 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	101,382	1.00	101,382			
Special Education Teachers	871	51171	1.00	107,470	1.00	107,470			
Vocational Job Coaches	NU	51275	8.16	237,495	8.16	237,495			
			10.16	446,347	10.16	446,347	-	-	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 CLIMB

Location: 098

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

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	674,590	24,075	450,627	199,888
Non-Personnel Cost	191,000	101,000	86,000	4,000
Total	865,590	125,075	536,627	203,888
<u>General Fund Budget:</u>				
Personnel Costs	632,349	24,075	450,627	157,647
Non-Personnel Cost	191,000	101,000	86,000	4,000
Total	823,349	125,075	536,627	161,647
<u>Alliance Grant:</u>				
Personnel Costs	-	-	-	-
Non-Personnel Cost	-	-	-	-
Total	-	-	-	-
<u>All Other Grants:</u>				
Personnel Costs	42,241	-	-	42,241
Non-Personnel Cost	-	-	-	-
Total	42,241	-	-	42,241

Consolidated School District of New Britain
 2021-2022 Requested 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	24,075	0.50	24,075			
			0.50	24,075	0.50	24,075	-	-	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Board of Education

Location: 901

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

Consolidated School District of New Britain
 2021-2022 Requested 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	204,262	1.00	204,262			
Manager of Safety & Communications	NU	51222	1.00	107,221	1.00	107,221			
Executive Assistant to the Superintendent	NU	51231	1.00	91,506	1.00	91,506			
Print & Mail Attendant	1186	51235	1.00	47,638	1.00	47,638			
			4.00	450,627	4.00	450,627	-	-	

Consolidated School District of New Britain
 2021-2022 Requested 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	-
			86,000	86,000	-

Consolidated School District of New Britain
 2021-2022 Requested 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
			<u>1.50</u>	<u>199,888</u>	<u>1.00</u>	<u>157,647</u>	<u>0.50</u>	<u>42,241</u>	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Assistant Superintendent

Location: 903

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

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	996,500	795,839	200,661
Non-Personnel Cost	14,638,634	3,428,373	11,210,261
Total	<u>15,635,134</u>	<u>4,224,212</u>	<u>11,410,922</u>
<u>General Fund Budget:</u>			
Personnel Costs	873,511	672,850	200,661
Non-Personnel Cost	14,478,634	3,428,373	11,050,261
Total	<u>15,352,145</u>	<u>4,101,223</u>	<u>11,250,922</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	160,000	-	160,000
Total	<u>214,038</u>	<u>54,038</u>	<u>160,000</u>

Consolidated School District of New Britain
2021-2022 Requested 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	171,487	1.00	171,487			
Accounting Manager	818	51222	1.00	115,551	1.00	115,551			
Payroll Manager	818	51222	1.00	115,851	1.00	115,851			
Junior Accountant	1186	51235	1.00	59,596	1.00	59,596			
Bookkeeper	1186	51235	2.00	101,730	2.00	101,730			
Payroll Assistant	1186	51235	2.00	108,635	2.00	108,635			
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
			10.00	795,839	8.00	672,850	2.00	122,989	

Consolidated School District of New Britain
2021-2022 Requested Budget
Finance

Location: 911

			Fund #:	1010	
Object Code	Description	Total Budget	General Fund	Total Grant Funds	
53320	In-Service	5,000	5,000	-	
53411	Audit/Acctg Services	33,000	33,000	-	
53500	Technical Services	41,200	41,200	-	
55301	Postage	60,000	60,000	-	
55400	Advertising	3,000	3,000	-	
55600	Tuition	3,228,673	3,228,673	-	
55800	Travel Reimbursement	1,500	1,500	-	
56100	Office Supplies	36,000	36,000	-	
58100	Dues & Fees	20,000	20,000	-	
		3,428,373	3,428,373	-	

Consolidated School District of New Britain
 2021-2022 Requested 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	97,137	1.00	97,137			
Transportation Specialist	1186	51235	2.00	103,524	2.00	103,524			
			3.00	200,661	3.00	200,661	-	-	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Transportation

Location: 912

		Fund #:	1010	2011	
Object Code	Description	Total Budget	General Fund	Total Grant Funds	Title I
53212	Bus Monitors	802,364	802,364	-	
53320	In-Service	1,000	1,000	-	
55100	Transportation	5,295,042	5,135,042	160,000	160,000
55109	Transport - Special Ed	3,910,291	3,910,291	-	
55110	Outplaced - Transportation	640,120	640,120	-	
55800	Travel Reimbursement	1,000	1,000	-	
56100	Office Supplies	1,000	1,000	-	
56260	Gasoline	559,444	559,444	-	
		11,210,261	11,050,261	160,000	160,000

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	1,758,879	1,566,673	192,207
Non-Personnel Cost	1,815,140	1,813,140	2,000
Total	3,574,019	3,379,813	194,207
 <u>General Fund Budget:</u>			
Personnel Costs	1,195,413	1,056,854	138,559
Non-Personnel Cost	1,815,140	1,813,140	2,000
Total	3,010,553	2,869,994	140,559
 <u>Alliance Grant:</u>			
Personnel Costs	53,648	-	53,648
Non-Personnel Cost	-	-	-
Total	53,648	-	53,648
 <u>All Other Grants:</u>			
Personnel Costs	509,819	509,819	-
Non-Personnel Cost	-	-	-
Total	509,819	509,819	-

Consolidated School District of New Britain
2021-2022 Requested 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	134,251	1.00	134,251			
Coordinator of Research & Development	51	51101	1.00	148,987			1.00	148,987	Title II
MIS Manager	818	51222	1.00	115,851	1.00	115,851			
Secretary	1186	51233	1.00	53,838	1.00	53,838			
Software Specialist	1186	51235	2.00	140,492	2.00	140,492			
Computer Systems Specialist	1186	51235	3.00	220,972	3.00	220,972			
Computer Repair Specialist	1186	51235	6.00	298,402	6.00	298,402			
Network Specialist	1186	51235	1.00	93,048	1.00	93,048			
Technology Assistant	1186	51235	8.00	360,832			8.00	360,832	ESSER
			24.00	1,566,673	15.00	1,056,854	9.00	509,819	

Consolidated School District of New Britain
2021-2022 Requested Budget
MIS

Location: 921

			Fund #:	1010		
Object Code	Description	Total Budget	General Fund	Total Grant Funds		
53200	Intructional Serv	19,300	19,300	-		
53500	Technical Services	6,500	6,500	-		
53510	DP and Coding Services	725,000	725,000	-		
54300	Repairs & Maintenance	16,000	16,000	-		
55500	Printing & Binding	400,000	400,000	-		
55800	Travel Reimbursement	4,140	4,140	-		
56100	Office Supplies	4,800	4,800	-		
56110	Instructional Supplies	44,600	44,600	-		
56900	Other Supplies	20,000	20,000	-		
57345	Instr Equip - Replace	522,800	522,800	-		
57346	Instr Equip - New	50,000	50,000	-		
		1,813,140	1,813,140	-		

Consolidated School District of New Britain
 2021-2022 Requested 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	53,648			0.50	53,648	Alliance
Central Registration Supervisc	818	51222	1.00	65,520	1.00	65,520			
Secretary	1186	51233	1.60	73,039	1.60	73,039			
			3.10	192,207	2.60	138,559	0.50	53,648	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Central Registration

Location: 922

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

Section 30

Facilities

931

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	1,541,818
Non-Personnel Cost	6,457,090
Total	<u>7,998,908</u>

General Fund Budget:

Personnel Costs	1,541,818
Non-Personnel Cost	6,457,090
Total	<u>7,998,908</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
2021-2022 Requested Budget
Facilities

Location: 931

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Chief Facilities Officer	51A	51221	1.00	141,033	1.00	141,033			
Supervisor of Maintenance	818	51222	1.00	89,787	1.00	89,787			
Manager of Custodians	818	51222	2.00	145,440	2.00	145,440			
Manager of Security	818	51222	1.00	72,720	1.00	72,720			
Manager of Tech & Spec Projects	818	51222	1.00	89,688	1.00	89,688			
Facilities Assistant	1186	51235	1.00	53,488	1.00	53,488			
Facilities Support Specialist	1186	51235	1.00	66,893	1.00	66,893			
Custodians	1186	51251	1.50	90,334	1.50	90,334			
Maintenance Carpenter	1186	51252	4.00	248,757	4.00	248,757			
Maintenance Electrician	1186	51252	2.00	128,199	2.00	128,199			
Maintenance Mechanic	1186	51252	2.00	116,427	2.00	116,427			
Maintenance Assistant	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	119,552	2.00	119,552			
			22.50	1,541,818	22.50	1,541,818	-	-	

Consolidated School District of New Britain
2021-2022 Requested Budget
Facilities

Location: 931

			Fund #:	1010	
Object Code	Description	Total Budget	General Fund	Total Grant Funds	
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	1,800,000	1,800,000	-	
55300	Communications	225,000	225,000	-	
55800	Travel Reimbursement	2,500	2,500	-	
56100	Office Supplies	1,500	1,500	-	
56101	Custodial Supplies	350,000	350,000	-	
56102	Maint Supplies/Repairs	240,000	240,000	-	
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	25,000	25,000	-	
56270	Water	130,773	130,773	-	
57300	Non-Instr Equip - Replace	43,600	43,600	-	
57301	Non-Instr Equip - New	61,750	61,750	-	
		6,457,090	6,457,090	-	

Section 31

Talent 941

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	1,104,169
Non-Personnel Cost	1,926,558
Total	<u>3,030,727</u>

General Fund Budget:

Personnel Costs	805,094
Non-Personnel Cost	1,926,558
Total	<u>2,731,652</u>

Alliance Grant:

Personnel Costs	299,075
Non-Personnel Cost	-
Total	<u>299,075</u>

All Other Grants:

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

Consolidated School District of New Britain
2021-2022 Requested 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 Pers & Talent	Admin	51101	1.00	163,853	1.00	163,853			
Senior Equity Talent Officer	Admin	51101	1.00	164,165	1.00	164,165			
Assistant Talent Officer	Admin	51101	1.00	153,398			1.00	153,398	Alliance
Recruitment Specialist	871	51155	1.00	81,863			1.00	81,863	Alliance
Equity & Climate Specialist	871	51156	1.00	63,814			1.00	63,814	Alliance
Talent Manager	NU	51222	1.00	115,851	1.00	115,851			
Clerk	1186	51234	0.50	24,075	0.50	24,075			
Senior Talent Specialist	NU	51235	1.00	91,656	1.00	91,656			
Talent Specialist	NU	51235	1.00	66,020	1.00	66,020			
Benefits Specialist	NU	51235	1.00	60,158	1.00	60,158			
Switchboard Operator	1186	51236	1.00	55,316	1.00	55,316			
Teacher Interns	NU	51275	2.00	64,000	2.00	64,000			
			12.50	1,104,169	9.50	805,094	3.00	299,075	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Talent Office

Location: 941

		Fund #:	1010	
Object Code	Description	Total Budget	General Fund	Total Grant Funds
53320	In-Service	40,000	40,000	-
53350	Recruitment & Retention	35,000	35,000	-
53412	Legal	150,000	150,000	-
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	-
		1,926,558	1,926,558	-

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	433,380	347,078	86,302
Non-Personnel Cost	6,000	6,000	-
Total	<u>439,380</u>	<u>353,078</u>	<u>86,302</u>
<u>General Fund Budget:</u>			
Personnel Costs	234,013	234,013	-
Non-Personnel Cost	6,000	6,000	-
Total	<u>240,013</u>	<u>240,013</u>	<u>-</u>
<u>Alliance Grant:</u>			
Personnel Costs	86,302	-	86,302
Non-Personnel Cost	-	-	-
Total	<u>86,302</u>	<u>-</u>	<u>86,302</u>
<u>All Other Grants:</u>			
Personnel Costs	113,065	113,065	-
Non-Personnel Cost	-	-	-
Total	<u>113,065</u>	<u>113,065</u>	<u>-</u>

Consolidated School District of New Britain
 2021-2022 Requested 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	51	51101	1.00	152,971	1.00	152,971			
Partnership Manager	818	51222	2.00	151,866	1.00	81,042	1.00	70,824	Extended School Hours
Administrative Aide	818	51232	0.50	42,241			0.50	42,241	Title I
			3.50	347,078	2.00	234,013	1.50	113,065	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Partnership

Location: 951

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

Consolidated School District of New Britain
 2021-2022 Requested 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
			1.00	86,302	-	-	1.00	86,302	

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	2,821,938	1,356,395	451,039	105,877	29,900	878,727
Non-Personnel Cost	968,367	704,000	23,485	180,399	1,500	58,983
Total	3,790,305	2,060,395	474,524	286,276	31,400	937,710
<u>General Fund Budget:</u>						
Personnel Costs	270,772	134,995	-	105,877	29,900	-
Non-Personnel Cost	1,285,896	704,000	23,485	180,399	1,500	376,512
Total	1,556,668	838,995	23,485	286,276	31,400	376,512
<u>Alliance Grant:</u>						
Personnel Costs	1,001,324	937,510	63,814	-	-	-
Non-Personnel Cost	-	-	-	-	-	-
Total	1,001,324	937,510	63,814	-	-	-
<u>All Other Grants:</u>						
Personnel Costs	1,549,842	283,890	387,225	-	-	878,727
Non-Personnel Cost	(317,529)	-	-	-	-	(317,529)
Total	1,232,313	283,890	387,225	-	-	561,198

Consolidated School District of New Britain
2021-2022 Requested Budget
Academics

Location: 961

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Coordinator	51	51101	2.00	298,274			2.00	298,274	Alliance
Assistant Coordinator	51	51101	1.00	140,547			1.00	140,547	Alliance
Reading Teacher	871	51143	1.00	106,945			1.00	106,945	Title I
Curriculum Information Teachers	871	51146	2.00	182,343			2.00	182,343	Alliance
Tech Resource Teachers	871	51151	1.00	107,295			1.00	107,295	Alliance
Instructional Coach	871	51152	3.00	315,997			2.00	209,052	Alliance
							1.00	106,945	Title II
Secretary	1186	51233	2.50	134,995	2.50	134,995			
School Readiness Liaison	NU	51275	1.00	70,000			1.00	70,000	School Readiness
			13.50	1,356,395	2.50	134,995	11.00	1,221,400	

Consolidated School District of New Britain
 2021-2022 Requested 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	-	
			704,000	704,000	-	

Consolidated School District of New Britain
 2021-2022 Requested 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	51	51101	1.00	149,437			1.00	149,437	Title I
Assistant Coordinator	51	51101	1.00	130,418			1.00	130,418	Title I
ELS Teachers	871	51117	1.00	63,814			1.00	63,814	Alliance
ELS Coach	871	51147	1.00	107,370			1.00	107,370	Title I
			<u>4.00</u>	<u>451,039</u>	-	-	<u>4.00</u>	<u>451,039</u>	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 ELS - World Language

Location: 962

			Fund #:	1010	
Object Code	Description		Total Budget	General Fund	Total Grant Funds
53321	Testing Services		16,000	16,000	-
53500	Technical Services		1,000	1,000	-
55500	Printing & Binding		1,200	1,200	-
56100	Office Supplies		5,285	5,285	-
			23,485	23,485	-

Consolidated School District of New Britain
 2021-2022 Requested 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	51	51101	0.50	78,958	0.50	78,958			
Secretary	1186	51233	0.50	26,919	0.50	26,919			
			<u>1.00</u>	<u>105,877</u>	<u>1.00</u>	<u>105,877</u>	-	-	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Fine Arts

Location: 963

		Fund #:	1010	
Object Code	Description	Total Budget	General Fund	Total Grant Funds
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	-
		180,399	180,399	-

Consolidated School District of New Britain
 2021-2022 Requested 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
 2021-2022 Requested Budget
 Summer Music

Location: 964

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

Consolidated School District of New Britain
2021-2022 Requested 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	150,563			1.00	150,563	Adult Education Grant
Teachers	871	51115	2.13	163,930			2.13	163,930	Adult Education Grant
Guidance Counselor	871	51142	0.76	46,002			0.76	46,002	Adult Education Grant
Teacher Extra Earnings	871	51181		189,732				189,732	Adult Education Grant
Secretary	1186	51233	1.00	53,838			1.00	53,838	Adult Education Grant
Clerk	1186	51234	1.00	51,093			1.00	51,093	Adult Education Grant
C/M/S Extra Earnings	1186	51258		18,953				18,953	Adult Education Grant
Facilitator	NU	51275	1.00	57,993			1.00	57,993	Adult Education Grant
Other Extra Earnings	NU	51278		6,000				6,000	Adult Education Grant
			6.89	738,104	-	-	6.89	738,104	

Consolidated School District of New Britain
2021-2022 Requested Budget
Adult Education

Location: 966

		Fund #:		1010	2382	
Object Code	Description	Total Budget	General Fund	Total Grant Funds	Adult Ed	
52101	Health Insurance	99,958		99,958	99,958	
52200	FICA/Medicare Insurance	10,703		10,703	10,703	
52300	Retirement Contributions	29,962		29,962	29,962	
53300	Employee Train & Dev	1,725		1,725	1,725	
53320	In-Service	380		380	380	
55050	Other Purchase Services	39,145		39,145	39,145	
55100	Transportation	2,625		2,625	2,625	
55800	Travel Reimbursement	6,671		6,671	6,671	
56100	Office Supplies	2,183		2,183	2,183	
56110	Instructional Supplies	3,254		3,254	3,254	
56410	Textbooks	3,000		3,000	3,000	
59101	Transferred Funds *	-	376,512	(376,512)	(376,512)	
		199,606	376,512	(176,906)	(176,906)	
<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	30,116,148
Non-Personnel Cost	2,852,171
Total	<u>32,968,319</u>
 <u>General Fund Budget:</u>	
Personnel Costs	21,926,603
Non-Personnel Cost	-
Total	<u>21,926,603</u>
 <u>Alliance Grant:</u>	
Personnel Costs	4,067,639
Non-Personnel Cost	1,035,566
Total	<u>5,103,205</u>
 <u>All Other Grants:</u>	
Personnel Costs	4,121,906
Non-Personnel Cost	1,816,605
Total	<u>5,938,511</u>

Consolidated School District of New Britain
2021-2022 Requested 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
Certified Salaries:									
Classroom Teachers	871	51112	2.00	90,032	2.00	90,032	-	-	
Teacher Extra Earnings	871	51181		557,818		470,000		87,818	
Teacher Subs	871	51181		100,000		100,000		-	
Teacher Stipends	871	51191		346,986		346,986		-	
Secretarial & Clerical Salaries:									
S/C Subs	1186	51238		42,000		42,000		-	
S/C Extra Earnings	1186	51238		158,000		158,000		-	
Paraprofessional Salaries:									
Teacher Assistant	NU	51245	1.00	32,375	1.00	32,375			
Para Subs	2407	51248		70,000		70,000		-	
Para Extra Earnings	2407	51248		80,000		80,000		-	
Custodial/Maint./Security Salaries:									
C/M/S Subs	1186	51257		350,000		350,000		-	
C/M/S Extra Earnings	1186	51258		350,000		350,000		-	
Health & Medical Salaries:									
H/M Subs	1186	51267		20,000		20,000		-	
H/M Extra Earnings	1186	51268		130,000		130,000		-	
Other Salaries:									
Tutors - Regular Ed	NU	51272		770,770		40,000		730,770	368,550
Tutors - Special Ed	NU	51273		70,000		20,000		50,000	
College Interns	NU	51275		50,000		50,000		-	
Other Extra Earnings	NU	51278		93,196				93,196	30,000
Unnegotiated Salaries *		5XXXX		793,794		793,794			
			3.00	4,104,971	3.00	3,143,187	-	961,784	398,550

* Represents Contracts that are unsettled:

> 1186 for fiscal year 2018-2019, 2019-2020, 2020-2021 and 2021-2022.

> 051, 818 and 2407 for fiscal year 2021-2022.

Consolidated School District of New Britain
2021-2022 Requested Budget
District Wide Extra Earnings

Location: 969

Position	UC	Obj. Code	2020	2028	2067	2321	2346-2348	2341	2384
			IDEA 611	Perkins	Title III - Eng Lang	Bilingual Ed	Comm. Network	Alliance	Priority Sch Dist
Certified Salaries:									
Classroom Teachers	871	51112							
Teacher Extra Earnings	871	51181		13,741	7,762		39,315	27,000	
Teacher Subs	871	51181							
Teacher Stipends	871	51191							
Secretarial & Clerical Salaries:									
S/C Subs	1186	51238							
S/C Extra Earnings	1186	51238							
Paraprofessional Salaries:									
Teacher Assistant	NU	51245							
Para Subs	2407	51248							
Para Extra Earnings	2407	51248							
Custodial/Maint./Security Salaries:									
C/M/S Subs	1186	51257							
C/M/S Extra Earnings	1186	51258							
Health & Medical Salaries:									
H/M Subs	1186	51267							
H/M Extra Earnings	1186	51268							
Other Salaries:									
Tutors - Regular Ed	NU	51272				28,770			333,450
Tutors - Special Ed	NU	51273	50,000						
College Interns	NU	51275							
Other Extra Earnings	NU	51278	20,000		43,196				
Unnegotiated Salaries *		5XXXX							
			70,000	13,741	50,958	28,770	39,315	27,000	333,450

* Represents Contracts that are unsettled:

> 1186 for fiscal year 2018-2019, 2019-2020, 2020-2021 and 2021-2022.

> 051, 818 and 2407 for fiscal year 2021-2022.

Consolidated School District of New Britain
2021-2022 Requested Budget
District Wide

Location: 969

Object Code	Description	Fund #:	1010		2011	2019	2020	2022	2028
		Total Budget	General Fund	Total Grant Funds	Title I	Title IV	IDEA 611	Title II	Perkins
52101	Health Insurance	16,860,343	10,683,778	6,176,565	690,147	30,464	512,508	78,446	16,314
52102	Life Insurance	109,000	109,000	-					
52103	Disability Insurance	14,000	14,000	-					
52104	H.S.A. Contribution	1,647,000	1,647,000	-					
52200	FICA/Medicare Insurance	1,590,062	1,089,574	500,488	81,275	1,520	29,645	7,690	1,186
52300	Retirement Contributions (MERS)	4,345,772	3,795,064	550,708	25,520	8,761	133,236		
52500	Tuition Reimbursement	24,000	24,000	-					
52600	Unemployment Compensation	540,000	540,000	-					
52700	Worker's Compensation	881,000	881,000	-					
53320	In-Service	2,250,996		2,250,996		16,500		34,509	
53323	Prof Educational Svc	17,000		17,000		17,000			
53325	Parent Activities	18,011		18,011		13,511			
53340	Other Prof/Tech Svc	149,200		149,200		149,200			
55050	Other Purchase Services	110,636		110,636		1,991			
55800	Travel Reimbursement	3,371		3,371		1,500			
56110	Instructional Supplies	251,584		251,584	75,000	13,000			
56114	Supplies - Tech Related	1,431		1,431	1,431	-			
56402	Attendance Outreach	9,500		9,500		9,500			
56900	Other Supplies	16,993		16,993		2,815			
57351	Computer Equipment	23,449		23,449					
		28,863,348	18,783,416	10,079,932	873,373	265,762	675,389	120,645	17,500

Consolidated School District of New Britain
2021-2022 Requested Budget
District Wide

Location: 969

Object Code	Description	2066 ESSER	2067 Title III - Eng Lang	2316 Extended Sch Hrs	2321 Bilingual Ed	2324 School Readiness	2325 Quality Enhance	2334 FRC	2346-2348 Comm. Network
52101	Health Insurance	90,352	26,719	-		284,325		26,469	71,276
52102	Life Insurance								
52103	Disability Insurance								
52104	H.S.A. Contribution								
52200	FICA/Medicare Insurance	5,232	2,913	984	1,404	18,503		2,995	-
52300	Retirement Contributions (MERS)	66,357		12,480		87,083		37,987	
52500	Tuition Reimbursement								
52600	Unemployment Compensation								
52700	Worker's Compensation								
53320	In-Service						16,000	7,500	1,245,543
53323	Prof Educational Svc								
53325	Parent Activities						4,500		
53340	Other Prof/Tech Svc								
55050	Other Purchase Services			108,645					
55800	Travel Reimbursement			781				1,090	
56110	Instructional Supplies			6,752			19,428		10,425
56114	Supplies - Tech Related								
56402	Attendance Outreach								
56900	Other Supplies							14,178	
57351	Computer Equipment								23,449
		161,941	29,632	129,642	1,404	389,911	39,928	90,219	1,350,693

Consolidated School District of New Britain
2021-2022 Requested Budget
District Wide

Location: 969

		2340	2341	2384	2526	2581
Object Code	Description	ECS - 2% Setaside	Alliance	Priority Sch Dist	Parent Fees Pre Sch	3rd Party Billing
52101	Health Insurance	239,393	3,619,015	216,124	100,000	175,013
52102	Life Insurance					
52103	Disability Insurance					
52104	H.S.A. Contribution					
52200	FICA/Medicare Insurance	17,711	299,996	20,118		9,316
52300	Retirement Contributions (MERS)		121,628	9,938		47,718
52500	Tuition Reimbursement					
52600	Unemployment Compensation					
52700	Worker's Compensation					
53320	In-Service		930,944			
53323	Prof Educational Svc					
53325	Parent Activities					
53340	Other Prof/Tech Svc					
55050	Other Purchase Services					
55800	Travel Reimbursement					
56110	Instructional Supplies		104,622	22,357		
56114	Supplies - Tech Related					
56402	Attendance Outreach					
56900	Other Supplies					
57351	Computer Equipment					
		257,104	5,076,205	268,537	100,000	232,047

Consolidated School District of New Britain
2021-2022 Requested 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	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
2021-2022 Requested Budget

Description	Location	Amount	FTE	Grand Total	Preschool	Elementary Schools		Middle Schools			High Schools			Custodian Security	District Wide
					Acad 969	Acad 969	Clubs 969	Acad 969	Clubs 969	Ath 978	Acad 969	Clubs 969	Ath 978		
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
2021-2022 Requested 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	Wide
					969	969	969	969	969	978	969	969	978	Security	969
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
2021-2022 Requested 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					
					189.00	\$660,028	\$5,854	\$51,461	\$2,380	\$29,767	\$54,740	\$61,828	\$102,723	\$91,280	\$251,214	\$0	\$8,781

CSDNB
Health Insurance
2021-2022 Requested Budget

	<u>FTE</u>	<u>Single</u>		<u>FTE</u>	<u>Couple</u>		<u>FTE</u>	<u>Family</u>		<u>Premium Cost Total</u>		
		<u>Amount</u>	<u>Total</u>		<u>Amount</u>	<u>Total</u>		<u>Amount</u>	<u>Total</u>	<u>100%</u>	<u>Employee Share</u>	<u>Employer Share</u>
<u>Administrators (051) & Others (Super, AS, CFO, etc.)</u>												
											<u>Split is 21% for Employee and 79% for Employer but H.S.A. Contribution is 100% for Employer</u>	
HDHP/HRA	7	11,419	79,933	7	22,838	159,866	25	29,575	739,375	979,174	205,627	773,547
Vision	7	91	637	7	159	1,113	25	254	6,350	8,100	1,701	6,399
H.S.A Contribution	7	1,000	7,000	7	2,000	14,000	25	2,000	50,000	71,000	-	71,000
Dental	7	468	3,276	7	807	5,649	25	1,348	33,700	42,625	8,951	33,674
	7	12,978	90,846	7	25,804	180,628	25	33,177	829,425	1,100,899	216,279	884,620
Premium Share Allocation Per Employee												
		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>			
		2,276	10,702		4,523	21,281		5,924	27,253			
<u>Teachers (871)</u>												
											<u>Split is 20.5% for Employee and 79.5% for Employer but H.S.A. Contribution is 100% for Employer</u>	
HDHP/HRA	263	11,419	3,003,197	88	22,838	2,007,996	295	29,575	8,724,625	13,735,818	2,815,843	10,919,975
Vision	263	65	17,095	88	114	10,032	295	183	53,985	81,112	16,628	64,484
H.S.A Contribution	263	1,000	263,000	88	2,000	176,000	295	2,000	590,000	1,029,000	-	1,029,000
Dental	263	448	117,824	88	773	68,024	295	1,292	381,140	566,988	116,233	450,755
	263	12,932	3,401,116	88	25,725	2,262,052	295	33,050	9,749,750	15,412,918	2,948,704	12,464,214
Premium Share Allocation Per Employee												
		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>			
		2,148	10,784		4,271	21,454		5,589	27,461			

CSDNB
Health Insurance
2021-2022 Requested 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>Supervisor (818)</u>												
										<u>Split is 16% for Employee and 84% for Employer but H.S.A. Contribution is 100% for Employer</u>		
HDHP/HRA	8	11,419	91,352	6	22,838	137,028	15	29,575	443,625	672,005	107,521	564,484
Vision	8	91	728	6	159	954	15	254	3,810	5,492	879	4,613
H.S.A Contribution	8	1,000	8,000	6	2,000	12,000	15	2,000	30,000	50,000	-	50,000
Dental	8	468	3,744	6	807	4,842	15	1,333	19,995	28,581	4,573	24,008
	8	12,978	103,824	6	25,804	154,824	15	33,162	497,430	756,078	112,973	643,105
<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>			
	1,677		11,301	3,333		22,471	4,363		28,799			
<u>Clerical & Secretarial (1186)</u>												
										<u>Split is 12% for Employee and 88% for Employer but H.S.A. Contribution is 100% for Employer</u>		
PPO												
HDHP/HRA	80	11,419	913,520	35	22,838	799,330	36	29,575	1,064,700	2,777,550	333,306	2,444,244
Vision	80	65	5,200	35	114	3,990	36	183	6,588	15,778	1,893	13,885
H.S.A Contribution	80	1,000	80,000	35	2,000	70,000	36	2,000	72,000	222,000	-	222,000
Dental	80	448	35,840	35	773	27,055	36	1,292	46,512	109,407	13,129	96,278
	80	12,932	1,034,560	35	25,725	900,375	36	33,050	1,189,800	3,124,735	348,328	2,776,407
<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>			
	1,432		11,500	2,847		22,878	3,726		29,324			

CSDNB
Health Insurance
2021-2022 Requested Budget

										Premium Cost Total		
	<u>Single</u>			<u>Couple</u>			<u>Family</u>			<u>Employee</u>	<u>Employer</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>Share</u>	<u>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	123	11,419	1,404,537	42	22,838	959,196	34	29,575	1,005,550	3,369,283	438,007	2,931,276
Vision	123	65	7,995	42	114	4,788	34	183	6,222	19,005	2,471	16,534
H.S.A Contribution	123	1,000	123,000	42	2,000	84,000	34	2,000	68,000	275,000	-	275,000
Dental	123	448	55,104	42	773	32,466	34	1,292	43,928	131,498	17,095	114,403
	123	12,932	1,590,636	42	25,725	1,080,450	34	33,050	1,123,700	3,794,786	457,573	3,337,213
	<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>	
	1,313		11,619		2,610		23,115		3,416		29,634	
	<u>Summary - Recap</u>											
	481	6,220,982		178	4,578,329		405	13,390,105		24,189,416	4,083,857	20,105,559
	Adjustment											(1,498,258)
	18,607,301											

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	3,497,766	2,967,411	-	530,355	-
Non-Personnel Cost	10,000,757	9,367,036	15,000	608,621	10,100
Total	13,498,523	12,334,447	15,000	1,138,976	10,100
<u>General Fund Budget:</u>					
Personnel Costs	2,936,456	2,618,101	-	318,355	-
Non-Personnel Cost	8,825,700	8,211,994	15,000	588,606	10,100
Total	11,762,156	10,830,095	15,000	906,961	10,100
<u>Alliance Grant:</u>					
Personnel Costs	-	-	-	-	-
Non-Personnel Cost	-	-	-	-	-
Total	-	-	-	-	-
<u>All Other Grants:</u>					
Personnel Costs	561,311	349,311	-	212,000	-
Non-Personnel Cost	1,175,057	1,155,042	-	20,015	-
Total	1,736,368	1,504,353	-	232,015	-

Consolidated School District of New Britain
2021-2022 Requested 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	158,047	1.00	158,047			
District Coordinator of Special Education & Pupil Services	51	51101	3.00	445,103	3.00	445,103			
District Supervisor of Bridges	51	51101	2.00	260,836	2.00	260,836			
Psychologists - Out of District Liason	871	51172	2.00	199,228	2.00	199,228			
Speech Pathologist - Districtwide	871	51174	1.40	136,413	0.80	80,286	0.60	56,128	3rd Party Billing
Pupil Services Specialist	871	51175	2.00	188,239	2.00	188,239			
Occupational Therapist	871	51176	3.00	229,881	3.00	229,881			
Physical Therapist	871	51177	1.00	99,692	1.00	99,692			
Pupil Services Manager	818	51222	1.00	127,892	1.00	127,892			
Nurse Supervisor	818	51222	1.00	101,956	1.00	101,956			
Administrative Aide	818	51232	1.00	78,209	1.00	78,209			
Secretary	1186	51233	3.40	175,350	1.40	67,399	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			
PPT Para	2407	51242	2.00	58,317	2.00	58,317			
BSA - Bridges	NU	51243	1.00	31,829	1.00	31,829			
Nurses (LPN's)	1186	51261	4.00	200,440	2.00	104,997	2.00	95,443	IDEA 611
Nurses	1186	51261	1.00	58,085	1.00	58,085			
Audiometrist	1186	51263	1.00	64,029	1.00	64,029			
Occupational Therapist Asst.	1186	51264	2.00	94,922	2.00	94,922			
Behavior Tech	NU	51275	1.00	46,991	1.00	46,991			
BCBA	NU	51275	2.00	179,578	1.00	89,789	1.00	89,789	IDEA 611
			36.80	2,967,411	31.20	2,618,101	5.60	349,311	

Consolidated School District of New Britain
2021-2022 Requested Budget
Pupil Services

Location: 974

Object Code	Description	Fund #:	1010	2020	2050	2581	
		Total Budget	General Fund	Total Grant Funds	IDEA 611	IDEA 619	3rd Party Billing
53061	Testing/Scoring Psy Ex	10,000	10,000	-			
53210	Tutors	50,000	50,000	-			
53211	Tutors - Special Ed	100,000	100,000	-			
53320	In-Service	21,000		21,000	20,000	1,000	
53321	Testing Services	5,000	5,000	-			
53325	Parent Activity Fees	3,722		3,722	750	2,972	
53400	Other Serv - Transl	5,000	5,000	-			
53401	Other Serv - Support	352,570		352,570	352,570		
53402	Other Serv - Medical	500,000		500,000		500,000	
53403	Other Serv - Professional	10,000		10,000	10,000		
53410	Other Services	661,978	661,978	-			
53412	Legal	100,000	100,000	-			
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	1,832,516	1,832,516	-			
55611	Tuition - Loc Residential	113,209	113,209	-			
55613	Outplacement Transitional	1,035	1,035	-			
55620	Tuition-Instr Reg Ed	21,380	21,380	-			
55630	Tuition - Priv In-State	2,810,336	2,810,336	-			
55631	Tuition - Priv O-O-State	81,668	81,668	-			
55690	Tuition - Outplaced	2,346,872	2,346,872	-			
55800	Travel Reimbursement	16,000	16,000	-			
56100	Office Supplies	6,000	6,000	-			
56110	Instructional Supplies	208,750	50,000	158,750	50,504	100,000	
57346	Instr Equip - New	10,000		10,000	10,000		
57350	Software - Tech Related	32,000		32,000	32,000		
		9,367,036	8,211,994	1,155,042	477,824	11,218	666,000

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Nursing Services

Location: 974

			Fund #:	1010	
Object Code	Description		Total Budget	General Fund	Total Grant Funds
55800	Travel Reimbursement		1,000	1,000	-
56900	Other Supplies		14,000	14,000	-
			15,000	15,000	-

Consolidated School District of New Britain
2021-2022 Requested Budget
Summer School Payroll

Location: 976

Position	UC	Obj. Code	Total Budget	General Fund	Fund #:	2363
					Total Grant Funds	School Account
Certified Salaries:						
Teacher Extra Earnings	871	51181	260,148	157,760	102,388	102,388
Secretarial & Clerical Salaries:						
S/C Extra Earnings	1186	51238	6,489		6,489	6,489
Paraprofessional Salaries:						
Para Extra Earnings	2407	51248	185,303	104,383	80,920	80,920
Health & Medical Salaries:						
H/M Extra Earnings	1186	51268	77,785	55,582	22,203	22,203
Other Salaries:						
Student Helpers	NU	51275	630	630	-	
			530,355	318,355	212,000	212,000

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Summer School

Location: 976

		Fund #:		1010	2363	
Object Code	Description	Total Budget	General Fund	Total Grant Funds	School Account	
53500	Technical Services	7,700	2,700	5,000	5,000	
55100	Transportation	185,917	185,917	-		
55109	Transport - Special Ed	389,989	389,989	-		
56110	Instructional Supplies	25,015	10,000	15,015	15,015	
		608,621	588,606	20,015	20,015	

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Preschool

Location: 977

			Fund #:	1010	
Object Code	Description	Total Budget	General Fund	Total Grant Funds	
53200	Intructional 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	-	
		10,100	10,100	-	

Section 36

Athletics

978

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	485,889
Non-Personnel Cost	290,126
Total	<u><u>776,015</u></u>
 <u>General Fund Budget:</u>	
Personnel Costs	485,889
Non-Personnel Cost	290,126
Total	<u><u>776,015</u></u>
 <u>Alliance Grant:</u>	
Personnel Costs	-
Non-Personnel Cost	-
Total	<u><u>-</u></u>
 <u>All Other Grants:</u>	
Personnel Costs	-
Non-Personnel Cost	-
Total	<u><u>-</u></u>

Consolidated School District of New Britain
 2021-2022 Requested Budget
 Athletics

Location: 978

<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>
Coordinator of PE/Health/Athletic Director	51	51101	1.00	155,015	1.00	155,015			
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			
			1.33	485,889	1.33	485,889	-	-	

Consolidated School District of New Britain
2021-2022 Requested Budget
Athletics

Location: 978

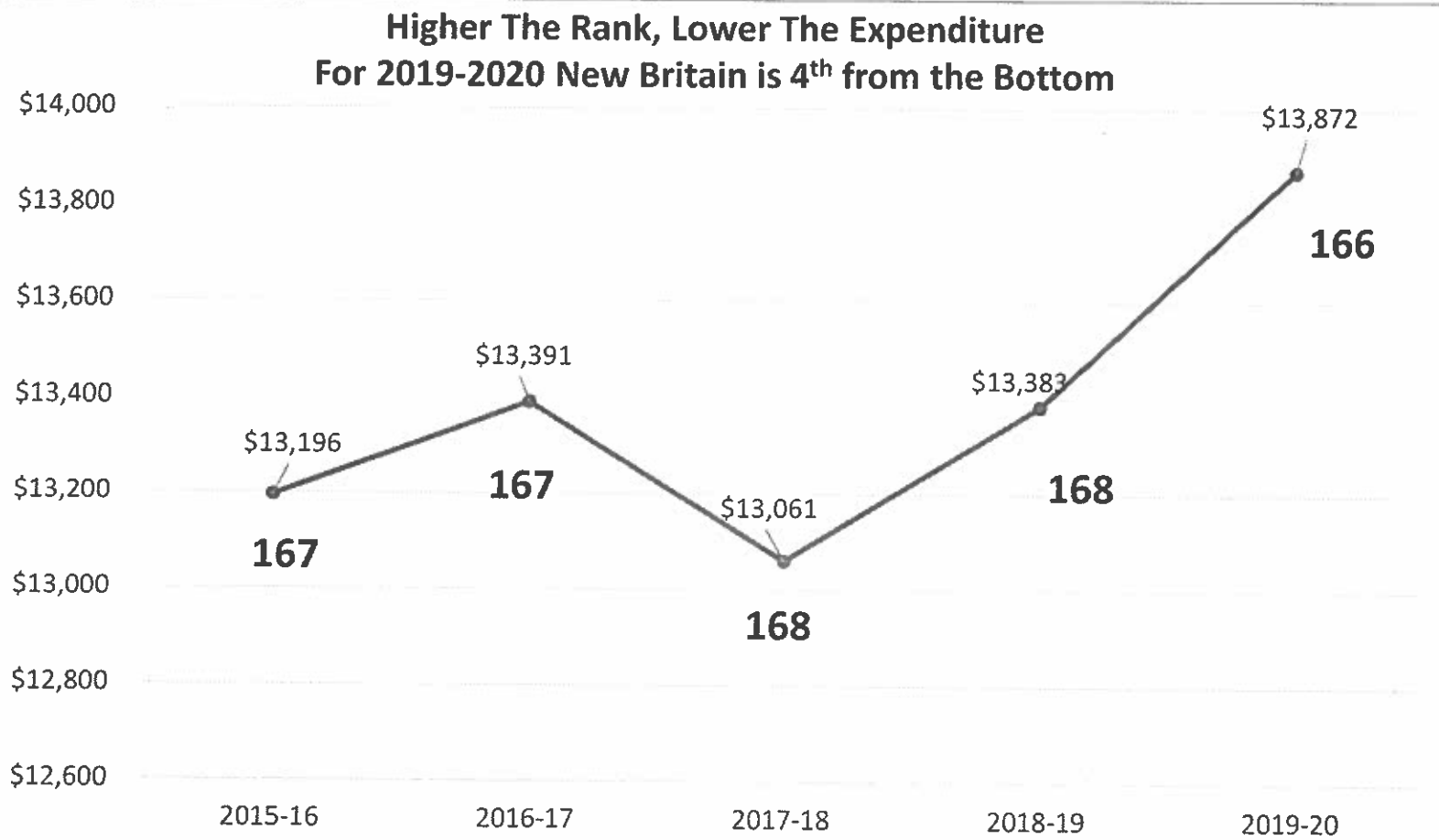
		Fund #:		1010	
Object Code	Description	Total Budget	General Fund	Total Grant Funds	
53320	In-Service	4,000	4,000	-	
53440	Outside Sports Trainer Services	25,000	25,000	-	
53500	Technical Services	8,000	8,000	-	
53540	Sports Officials	83,000	83,000	-	
55100	(1) Transportation	104,000	104,000	-	
56100	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	-	
		290,126	290,126	-	
Footnote Breakdown of Cost for High School and Middle Schools					
		<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	-	
		290,126	252,126	38,000	

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

	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Hartford	20,336	19,808	19,616	19,140	19,313
Windham	18,332	18,706	18,868	18,372	18,977
New Haven	18,142	18,074	18,381	18,091	18,367
New London	17,440	16,758	16,524	16,753	16,730
Waterbury	15,567	16,025	15,547	15,461	15,219
Bridgeport	15,329	14,703	14,241	14,164	14,343
New Britain	13,872	13,383	13,061	13,391	13,196
• NB State Rank	166/169	168/169	168/169	167/169	167/169
DRG Average	16,981	16,756	16,539	16,402	16,487
• NB Funding Shortfall *	31.1 million	33.7 million	34.8 million	30.1 million	32.9 million
State Average	17,768	17,438	16,988	16,564	16,245
• NB Funding Shortfall *	39.0 million	40.6 million	39.3 million	31.7 million	30.5 million

* 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	Fiscal Year	Rank
1999-2000	67	2006-2007	114	2013-2014	161
2000-2001	61	2007-2008	100	2014-2015	162
2001-2002	47	2008-2009	120	2015-2016	167
2002-2003	60	2009-2010	128	2016-2017	167
2003-2004	68	2010-2011	126	2017-2018	168
2004-2005	78	2011-2012	164	2018-2019	168
2005-2006	96	2012-2013	166	2019-2020	166

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

October 2, 2020

**Connecticut State Department of Education
Bureau of Fiscal Services
2019-2020 Net Current Expenditures (NCE) per Pupil (NCEP)**

District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
001	ANDOVER	8,872,689	421.05	21,072.77
002	ANSONIA	38,387,152	2,442.85	15,714.08
003	ASHFORD	11,246,710	544.82	20,642.98
004	AVON	56,015,972	3,184.37	17,590.91
005	BARKHAMSTED	9,682,729	489.58	19,777.62
007	BERLIN	50,182,944	2,784.11	18,024.77
008	BETHANY	14,378,694	760.90	18,896.96
009	BETHEL	49,312,842	3,102.29	15,895.63
011	BLOOMFIELD	51,711,272	2,335.70	22,139.52
012	BOLTON	13,732,414	714.56	19,218.00
013	BOZRAH	5,731,737	266.63	21,496.97
014	BRANFORD	56,855,191	2,829.03	20,097.06
015	BRIDGEPORT	304,779,849	19,882.37	15,329.15
017	BRISTOL	130,334,012	8,165.83	15,960.90
018	BROOKFIELD	43,610,585	2,652.13	16,443.61
019	BROOKLYN	19,038,946	1,242.47	15,323.47
021	CANAAN	3,552,823	108.40	32,775.12
022	CANTERBURY	11,568,449	648.02	17,851.99
023	CANTON	27,058,187	1,547.63	17,483.63
024	CHAPLIN	5,980,252	237.07	25,225.68
025	CHESHIRE	70,902,995	4,152.42	17,075.10
026	CHESTER	9,135,533	405.43	22,532.95

October 2, 2020

**Connecticut State Department of Education
Bureau of Fiscal Services
2019-2020 Net Current Expenditures (NCE) per Pupil (NCEP)**

District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
027	CLINTON	32,045,294	1,660.78	19,295.33
028	COLCHESTER	41,084,416	2,373.49	17,309.71
029	COLEBROOK	3,757,296	169.68	22,143.42
030	COLUMBIA	11,732,510	620.05	18,921.88
031	CORNWALL	4,843,500	110.40	43,872.28
032	COVENTRY	27,765,537	1,673.21	16,594.17
033	CROMWELL	31,723,457	2,030.27	15,625.24
034	DANBURY	149,909,020	11,729.03	12,781.02
035	DARIEN	101,410,626	4,729.12	21,443.87
036	DEEP RIVER	11,673,684	560.55	20,825.41
037	DERBY	24,757,625	1,418.07	17,458.68
039	EASTFORD	4,032,323	186.00	21,679.16
040	EAST GRANBY	16,859,034	855.28	19,711.71
041	EAST HADDAM	20,818,125	1,025.18	20,306.80
042	EAST HAMPTON	31,283,986	1,884.58	16,599.98
043	EAST HARTFORD	112,429,790	8,116.49	13,852.02
044	EAST HAVEN	52,191,396	3,247.80	16,069.77
045	EAST LYME	46,178,220	2,562.08	18,023.72
046	EASTON	25,401,507	1,274.17	19,935.73
047	EAST WINDSOR	24,582,852	1,129.03	21,773.43
048	ELLINGTON	39,242,753	2,686.10	14,609.57
049	ENFIELD	82,998,951	5,338.06	15,548.52

October 2, 2020

**Connecticut State Department of Education
Bureau of Fiscal Services
2019-2020 Net Current Expenditures (NCE) per Pupil (NCEP)**

District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
050	ESSEX	14,322,877	659.97	21,702.32
051	FAIRFIELD	185,275,094	9,669.85	19,160.08
052	FARMINGTON	71,338,686	4,097.18	17,411.66
053	FRANKLIN	4,020,636	220.36	18,245.76
054	GLASTONBURY	105,910,761	5,940.12	17,829.73
056	GRANBY	30,001,910	1,757.74	17,068.46
057	GREENWICH	204,739,464	8,817.44	23,219.83
058	GRISWOLD	25,643,132	1,633.99	15,693.57
059	GROTON	77,145,364	4,681.00	16,480.53
060	GUILFORD	60,901,342	3,284.00	18,544.87
062	HAMDEN	127,139,758	6,362.32	19,983.24
063	HAMPTON	3,586,526	134.07	26,751.14
064	HARTFORD	402,430,532	19,788.81	20,336.27
065	HARTLAND	5,251,159	233.07	22,530.39
067	HEBRON	24,248,268	1,330.44	18,225.75
068	KENT	6,939,100	241.56	28,726.20
069	KILLINGLY	40,318,263	2,211.37	18,232.26
071	LEBANON	19,117,134	952.01	20,080.81
072	LEDYARD	36,461,130	2,375.22	15,350.63
073	LISBON	9,510,927	569.81	16,691.40
074	LITCHFIELD	18,621,446	883.11	21,086.21
076	MADISON	55,533,552	2,625.47	21,151.85

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**Connecticut State Department of Education
Bureau of Fiscal Services
2019-2020 Net Current Expenditures (NCE) per Pupil (NCEP)**

District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
077	MANCHESTER	127,648,689	7,583.23	16,833.02
078	MANSFIELD	34,757,873	1,679.67	20,693.27
079	MARLBOROUGH	16,709,683	972.71	17,178.48
080	MERIDEN	123,015,501	8,950.79	13,743.54
083	MIDDLETOWN	91,589,594	4,823.67	18,987.53
084	MILFORD	118,380,921	5,595.32	21,157.13
085	MONROE	56,719,277	3,167.37	17,907.37
086	MONTVILLE	37,988,783	2,248.54	16,894.87
088	NAUGATUCK	70,420,321	4,617.78	15,249.82
089	NEW BRITAIN	158,028,728	11,391.81	13,872.14
090	NEW CANAAN	89,211,486	4,222.67	21,126.80
091	NEW FAIRFIELD	40,031,260	2,116.00	18,918.36
092	NEW HARTFORD	18,015,276	935.00	19,267.67
093	NEW HAVEN	335,758,684	18,506.96	18,142.29
094	NEWINGTON	76,243,886	4,136.09	18,433.81
095	NEW LONDON	61,244,513	3,511.61	17,440.58
096	NEW MILFORD	60,108,018	3,888.67	15,457.22
097	NEWTOWN	78,211,463	4,163.13	18,786.70
098	NORFOLK	4,026,525	155.02	25,974.23
099	NORTH BRANFORD	31,902,106	1,749.57	18,234.26
100	NORTH CANAAN	8,457,438	347.63	24,328.85
101	NORTH HAVEN	55,568,604	3,210.60	17,307.86

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**Connecticut State Department of Education
Bureau of Fiscal Services
2019-2020 Net Current Expenditures (NCE) per Pupil (NCEP)**

District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
102	NORTH STONINGTON	13,048,329	761.46	17,135.93
103	NORWALK	222,682,717	12,102.70	18,399.42
104	NORWICH	94,872,468	5,265.48	18,017.82
106	OLD SAYBROOK	24,685,387	1,170.93	21,081.86
107	ORANGE	41,940,457	2,329.44	18,004.52
108	OXFORD	32,465,650	1,784.31	18,195.07
109	PLAINFIELD	33,134,578	2,150.40	15,408.56
110	PLAINVILLE	40,164,645	2,304.65	17,427.65
111	PLYMOUTH	24,537,271	1,495.60	16,406.31
112	POMFRET	10,111,134	571.65	17,687.63
113	PORTLAND	22,447,244	1,329.91	16,878.77
114	PRESTON	11,336,581	633.67	17,890.35
116	PUTNAM	20,118,042	1,124.41	17,892.09
117	REDDING	31,324,883	1,287.21	24,335.49
118	RIDGEFIELD	96,038,576	4,685.64	20,496.36
119	ROCKY HILL	45,731,056	2,815.63	16,241.86
121	SALEM	10,346,343	631.52	16,383.24
122	SALISBURY	8,980,445	336.27	26,706.05
123	SCOTLAND	4,425,775	184.01	24,051.82
124	SEYMOUR	34,926,951	2,252.94	15,502.83
125	SHARON	6,202,801	153.62	40,377.56
126	SHELTON	73,137,004	4,839.54	15,112.39

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**Connecticut State Department of Education
Bureau of Fiscal Services
2019-2020 Net Current Expenditures (NCE) per Pupil (NCEP)**

District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
127	SHERMAN	8,728,451	391.73	22,281.80
128	SIMSBURY	74,110,051	4,105.94	18,049.47
129	SOMERS	24,054,965	1,342.46	17,918.57
131	SOUTHINGTON	97,607,002	6,277.62	15,548.41
132	SOUTH WINDSOR	76,117,172	4,638.90	16,408.45
133	SPRAGUE	6,403,572	382.01	16,762.84
134	STAFFORD	27,724,976	1,484.86	18,671.78
135	STAMFORD	304,510,805	16,114.14	18,897.12
136	STERLING	7,937,984	504.21	15,743.41
137	STONINGTON	39,342,058	2,057.95	19,117.11
138	STRATFORD	119,944,071	7,103.22	16,885.87
139	SUFFIELD	35,842,107	2,034.02	17,621.31
140	THOMASTON	16,025,840	967.43	16,565.37
141	THOMPSON	19,624,786	1,004.00	19,546.60
142	TOLLAND	39,751,860	2,403.50	16,539.16
143	TORRINGTON	75,898,310	4,232.44	17,932.52
144	TRUMBULL	112,977,339	6,615.36	17,078.03
145	UNION	1,970,930	82.21	23,974.33
146	VERNON	58,017,252	3,370.23	17,214.63
147	VOLUNTOWN	6,694,629	324.85	20,608.37
148	WALLINGFORD	106,000,056	5,644.11	18,780.65
151	WATERBURY	282,765,759	18,163.79	15,567.55

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**Connecticut State Department of Education
Bureau of Fiscal Services
2019-2020 Net Current Expenditures (NCE) per Pupil (NCEP)**

District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
152	WATERFORD	49,962,587	2,655.59	18,814.12
153	WATERTOWN	46,500,792	2,756.24	16,871.10
154	WESTBROOK	17,796,499	678.15	26,242.72
155	WEST HARTFORD	171,599,108	9,640.51	17,799.80
156	WEST HAVEN	102,051,769	6,852.76	14,892.07
157	WESTON	52,617,530	2,258.58	23,296.73
158	WESTPORT	117,771,332	5,266.19	22,363.67
159	WETHERSFIELD	63,932,038	3,805.44	16,800.17
160	WILLINGTON	12,147,557	616.64	19,699.59
161	WILTON	83,227,433	3,826.45	21,750.56
162	WINCHESTER	22,999,899	1,104.66	20,820.79
163	WINDHAM	60,483,330	3,299.23	18,332.56
164	WINDSOR	69,894,318	3,917.95	17,839.51
165	WINDSOR LOCKS	33,036,287	1,626.17	20,315.40
166	WOLCOTT	35,271,818	2,348.32	15,020.02
167	WOODBIDGE	27,954,638	1,548.82	18,048.99
169	WOODSTOCK	19,430,724	1,287.57	15,091.00
201	DISTRICT NO. 1	10,605,312	356.00	29,790.20
204	DISTRICT NO. 4	18,198,262	874.91	20,800.15
205	DISTRICT NO. 5	41,171,790	2,199.50	18,718.70
206	DISTRICT NO. 6	16,288,128	714.11	22,808.99
207	DISTRICT NO. 7	19,011,530	930.00	20,442.51

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**Connecticut State Department of Education
Bureau of Fiscal Services
2019-2020 Net Current Expenditures (NCE) per Pupil (NCEP)**

District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
208	DISTRICT NO. 8	26,431,242	1,490.00	17,739.09
209	DISTRICT NO. 9	19,801,166	888.50	22,286.06
210	DISTRICT NO. 10	36,589,125	2,314.68	15,807.42
211	DISTRICT NO. 11	5,901,342	246.14	23,975.55
212	DISTRICT NO. 12	18,050,956	562.17	32,109.43
213	DISTRICT NO. 13	33,591,780	1,526.06	22,012.10
214	DISTRICT NO. 14	31,239,535	1,370.24	22,798.59
215	DISTRICT NO. 15	70,298,312	3,705.06	18,973.60
216	DISTRICT NO. 16	35,299,796	2,115.26	16,688.16
217	DISTRICT NO. 17	38,393,678	1,976.95	19,420.66
218	DISTRICT NO. 18	29,051,040	1,289.18	22,534.51
219	DISTRICT NO. 19	18,127,094	878.00	20,645.89
		9,010,725,628	507,121.83	3,210,286.39
State Average				17,768
DRG I Average		1,605,491,395	94,545	16,981

Section 38

Staffing Ratio Comparisons to State Average

Student to All Certified Staff Ratio
 New Britain School District
 Versus
 All CT Public Schools (Source: EdSight)

	2019-20	2018-19	2017-18	2016-17	2015-16
New Britain School District					
Enrollment	10,093	10,179	10,064	10,145	10,071
All Certified Staff	865	829	828	825	810
Ratio	11.7	12.3	12.2	12.3	12.4
All CT Public Schools					
Enrollment	527,829	530,612	535,025	538,899	541,815
All Certified Staff	52,005	51,851	51,947	52,310	52,244
Ratio	10.1	10.2	10.3	10.3	10.4
Variance – New Britain Versus All CT Public Schools					
Higher By	16%	20%	18%	19%	20%

Student to Central Office Administrator Ratio
 New Britain School District
 Versus
 All CT Public Schools (Source: EdSight)

	2019-20	2018-19	2017-18	2016-17	2015-16
New Britain School District					
Enrollment	10,093	10,179	10,064	10,145	10,071
Central Office Adm.	14	14	13	11	7
Ratio	720.9	727.1	774.2	922.3	1,438.8
All CT Public Schools					
Enrollment	527,829	530,612	535,025	538,899	541,815
Central Office Adm.	1,096	1,067	1,046	1,058	990
Ratio	481.6	497.3	511.5	509.4	547.3
Variance – New Britain Versus All CT Public Schools					
Higher By	50%	47%	52%	81%	123%

Certified Staff to Central Office Administrator Ratio
 New Britain School District
 Versus
 All CT Public Schools (Source: EdSight)

	2019-20	2018-19	2016-17	2016-17	2015-16
New Britain School District					
Certified Staff	851	816	815	814	803
Central Office Adm.	14	13	13	11	7
Ratio	60.8	62.8	62.7	74.0	114.7
All CT Public Schools					
Certified Staff	50,909	50,784	50,901	51,252	51,254
Central Office Adm.	1,096	1,067	1,046	1,058	990
Ratio	46.4	47.6	48.7	48.5	51.8
Variance – New Britain Versus All CT Public Schools					
Higher By	31%	32%	29%	122%	122%