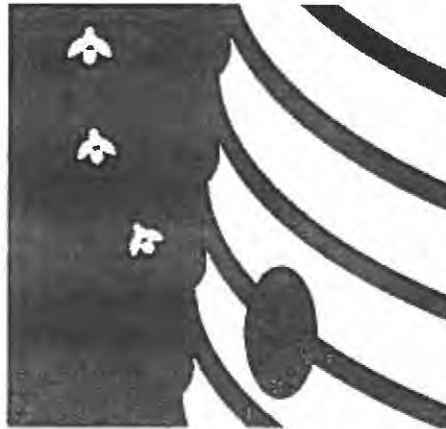


**ADOPTED BOARD OF EDUCATION
2023-2024 BUDGET**



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

Adopted June 13, 2023

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

CONSOLIDATED SCHOOL DISTRICT OF NEW BRITAIN
2023-2024 ADOPTED BOARD OF EDUCATION
GENERAL FUND BUDGET

<u>PERSONNEL</u>	<u>NON-PERSONNEL</u>	<u>TOTAL</u>
89,564,373	37,935,627	127,500,000

Consolidated School District of New Britain
General Fund Appropriation Detail
2023-2024

	Actual <u>2019-2020</u>	Actual <u>2020-2021</u>	Actual <u>2021-2022</u>	Actual <u>2022-2023</u>	Adopted Budget <u>2023-2024</u>
General Fund Appropriation	125,700,000	125,700,000	125,700,000	125,700,000	127,500,000
% Increase	0.00%	0.00%	0.00%	0.00%	1.43%
Education Cost Sharing in General Fund *	72,484,221	72,716,216	72,489,888	72,489,888	72,489,888
City of New Britain Property Tax Contribution	53,215,779	52,983,784	53,210,112	53,210,112	55,010,112
City of New Britain Special Revenue Fund Contribution					2,700,000
Total City of New Britain Contribution					57,710,112
City of New Britain Property Tax Contribution as a % of BOE Appropriation	42.34%	42.15%	42.33%	42.33%	45.26%

<u>* Education Cost Sharing in General Fund Calculation</u>					
Total ECS Cost Sharing	91,891,420	96,041,889	99,727,441	103,593,601	107,459,761
<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	1,478,586
Alliance District Funding (ECS)	17,928,613	21,847,087	25,758,967	29,625,127	33,491,287
	<u>72,484,221</u>	<u>72,716,216</u>	<u>72,489,888</u>	<u>72,489,888</u>	<u>72,489,888</u>

Section 2

FTE Breakdown

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 FTE Breakdown By Affiliation

	Combined - General Fund and Grant Funds		General Fund		Grant Funds	
	<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total</u>
ADMIN	9.00	1,570,383	7.00	1,240,321	2.00	330,062
LOCAL 51	56.00	8,397,443	30.00	4,696,679	26.00	3,700,764
LOCAL 871	915.17	82,954,892	500.25	45,687,712	414.92	37,267,181
LOCAL 2407	234.00	7,340,452	185.00	5,895,021	49.00	1,445,432
LOCAL 1186	211.82	13,382,600	176.00	11,409,715	35.82	1,972,885
LOCAL 818	19.00	1,843,397	14.00	1,452,122	5.00	391,275
NON UNION	186.12	10,806,378	72.70	3,301,666	113.42	7,504,710
	<u>1,631.11</u>	<u>126,295,545</u>	<u>984.95</u>	<u>73,683,236</u>	<u>646.16</u>	<u>52,612,309</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
FTE Summary By Object Code

	Object Code	Combined - General Fund and Grant Funds		General Fund		Grant Funds	
		FTE	Total	FTE	Total	FTE	Total
CERTIFIED SALARIES	511XX	977.17	92,450,814	534.25	51,152,808	442.92	41,298,007
ADMINISTRATOR	51101	62.00	9,495,922	34.00	5,465,096	28.00	4,030,826
PRESCHOOL TEACHER	51103	23.00	1,832,461	13.00	996,750	10.00	835,711
K TEACHER	51104	39.00	3,280,838	-	-	39.00	3,280,838
GRADE 1 TEACHER	51105	38.00	3,062,300	6.00	540,667	32.00	2,521,634
GRADE 2 TEACHER	51106	38.00	2,999,329	9.00	642,533	29.00	2,356,796
GRADE 3 TEACHER	51107	36.00	2,990,803	7.00	614,203	29.00	2,376,600
GRADE 4 TEACHER	51108	34.00	2,890,785	4.00	384,679	30.00	2,506,105
GRADE 5 TEACHER	51109	33.00	2,660,922	6.00	506,292	27.00	2,154,631
BEHAV INTERV TEACH	51114	3.00	272,485	2.00	175,909	1.00	96,576
ADULT ED TEACHER	51115	2.14	170,244	-	-	2.14	170,244
ENGLISH TEACHER	51116	45.00	3,852,253	21.50	1,927,239	23.50	1,925,014
ESL TEACHER	51117	39.50	3,663,615	12.00	1,016,113	27.50	2,647,502
SLD TEACHER	51118	5.00	391,360	-	-	5.00	391,360
SOC STUDIES TEACHER	51119	42.00	3,806,138	24.00	2,314,437	18.00	1,491,701
WORLD LANG TEACHER	51120	10.50	894,197	7.00	678,434	3.50	215,764
MATH TEACHER	51121	44.00	3,976,213	18.00	1,691,691	26.00	2,284,523
SCIENCE TEACHER	51122	49.00	4,453,243	33.50	3,136,592	15.50	1,316,651
F&C SCIENCE TEACHER	51123	3.00	241,741	3.00	241,741	-	-
BUSINESS TEACHER	51124	7.00	693,825	7.00	693,825	-	-
TECH ED TEACHER	51125	7.00	717,698	7.00	717,698	-	-
ART TEACHER	51126	26.00	1,910,101	26.00	1,910,101	-	-
MUSIC TEACHER	51127	32.20	2,579,266	32.20	2,579,266	-	-
PE/HEALTH TEACHER	51128	35.00	3,095,088	35.00	3,095,088	-	-

Consolidated School District of New Britain
2023-2024 Adopted Budget
FTE Summary By Object Code

	<u>Object Code</u>	<u>Combined - General Fund and Grant Funds</u>		<u>General Fund</u>		<u>Grant Funds</u>	
		<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total</u>
MEDIA TEACHER	51141	1.00	86,463	1.00	86,463	-	-
GUIDANCE COUNSELOR	51142	22.68	2,165,858	21.00	2,022,793	1.68	143,065
READING TEACHER	51143	10.00	862,367	-	-	10.00	862,367
NURSES AIDE INSTRUCTOR	51144	1.00	76,800	1.00	76,800	-	-
CURRICULUM INFOR TEACHER	51146	4.00	401,649	-	-	4.00	401,649
ESL COACH	51147	2.00	185,078	-	-	2.00	185,078
LATINOS IN ACTION TEACHER	51148	3.00	266,812	-	-	3.00	266,812
TECH RES TEACHER	51151	1.00	109,503	-	-	1.00	109,503
INSTRUCTIONAL COACH	51152	18.80	1,771,727	-	-	18.80	1,771,727
EQUITY & CLIMATE SPECIALIST	51154	1.00	103,175	-	-	1.00	103,175
RECRUITMENT SPECIALIST	51155	1.50	150,715	-	-	1.50	150,715
MATH COACH	51157	9.00	830,234	-	-	9.00	830,234
FACILITATOR	51159	1.00	109,428	-	-	1.00	109,428
STEAM TEACHER	51161	20.00	1,533,882	-	-	20.00	1,533,882
CTE TEACHER - IT	51165	4.00	378,761	4.00	378,761	-	-
CTE TEACHER - MANUFACTURING	51166	4.00	339,312	4.00	339,312	-	-
CTE TEACHER - CULINARY	51167	4.00	275,230	4.00	275,230	-	-
SPEC ED TEACHER	51171	131.50	11,173,772	121.00	10,321,109	10.50	852,663
PSYCHOLOGISTS	51172	12.00	1,194,831	12.00	1,194,831	-	-
SOCIAL WORKER	51173	28.50	2,731,610	24.00	2,337,848	4.50	393,763
SPEECH PATHOLOGIST	51174	27.10	2,463,022	18.30	1,671,438	8.80	791,584
PUPIL SERVICES SPECIALIST	51175	11.75	1,098,652	11.75	1,098,652	-	-
OCCUPATIONAL THERAPIST	51176	4.00	347,075	4.00	347,075	-	-
PHYSICAL THERAPIST	51177	1.00	109,428	1.00	109,428	-	-

Consolidated School District of New Britain
2023-2024 Adopted Budget
FTE Summary By Object Code

	Object Code	Combined - General Fund and Grant Funds		General Fund		Grant Funds	
		FTE	Total	FTE	Total	FTE	Total
TEACHER XTRA EARN	51181	-	2,970,964	-	788,360	-	2,182,604
STIPENDS	51191	-	783,640	-	776,356	-	7,284
MGR/SUPERVISOR SALARIES	5122X	24.00	2,519,141	19.00	2,127,866	5.00	391,275
MANAGER	51221	3.00	471,904	3.00	471,904	-	-
SUPERVISOR	51222	21.00	2,047,237	16.00	1,655,962	5.00	391,275
SEC/CLERICAL SALARIES	5123X	103.22	5,887,384	87.40	4,986,937	15.82	900,447
EXECUTIVE ASSISTANT	51231	1.00	87,653	1.00	87,653	-	-
SECRETARY	51233	43.00	2,356,823	37.00	2,028,800	6.00	328,023
CLERK	51234	14.90	548,231	14.40	534,436	0.50	13,796
SUPPORT STAFF	51235	42.32	2,555,537	33.00	2,015,163	9.32	540,373
SWITCHBOARD OPERATOR	51236	2.00	110,885	2.00	110,885	-	-
S/C XTRA EARN	51238	-	228,255	-	210,000	-	18,255
PARA SALARIES	5124X	350.50	11,667,785	220.00	7,052,240	130.50	4,615,543
PARA	51241	228.00	6,587,811	181.00	5,241,399	47.00	1,346,411
BEHAVIOR SUPPORT	51243	51.00	1,686,236	35.00	1,157,220	16.00	529,015
TEACHER ASSISTANT	51245	66.50	2,674,161	-	-	66.50	2,674,161
NON-INST PARA	51246	5.00	152,545	4.00	119,238	1.00	33,307
PARA XTRA EARN	51248	-	567,033	-	534,383	-	32,650
CUST/MAINT/SEC SALARIES	5125X	87.00	5,867,095	77.00	5,308,219	10.00	558,877
CUSTODIAN	51251	56.00	3,380,977	50.00	3,033,049	6.00	347,928
MAINTENANCE STAFF	51252	13.00	837,496	13.00	837,496	-	-
SECURITY STAFF	51253	18.00	919,073	14.00	726,673	4.00	192,400
C/M/S SUBS	51257	-	350,000	-	350,000	-	-
C/M/S XTRA EARN	51258	-	379,549	-	361,000	-	18,549

Consolidated School District of New Britain
2023-2024 Adopted Budget
FTE Summary By Object Code

	<u>Object Code</u>	<u>Combined - General Fund and Grant Funds</u>		<u>General Fund</u>		<u>Grant Funds</u>	
		<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total</u>
HEALTH/MEDICAL SALARIES	5126X	35.00	2,247,984	21.00	1,535,726	14.00	712,258
NURSES	51261	21.00	1,301,797	16.00	1,033,892	5.00	267,905
LPN	51262	11.00	554,841	2.00	110,488	9.00	444,353
AUDIOMETRIST	51263	1.00	67,276	1.00	67,276	-	-
OCCUPATIONAL THERAPIST	51264	2.00	110,488	2.00	110,488	-	-
H/M XTRA EARN	51268	-	213,582	-	213,582	-	-
OTHER SALARIES ACCOUNTS	5127X	54.22	5,655,343	26.30	1,519,441	27.92	4,135,901
DEANS	51271	10.00	708,788	7.00	533,172	3.00	175,616
TUTORS RE	51272	-	742,000	-	40,000	-	702,000
TUTORS SE	51273	-	20,000	-	20,000	-	-
JROTC	51274	2.00	192,773	1.08	106,273	0.92	86,500
OTHER SALARIES	51275	42.22	2,137,392	18.22	749,997	24.00	1,387,395
LUNCH AIDES	51276	-	1,694,250	-	-	-	1,694,250
OTHER XTRA EARN	51278	-	160,140	-	70,000	-	90,140
		<u>1,631.11</u>	<u>126,295,545</u>	<u>984.95</u>	<u>73,683,236</u>	<u>646.16</u>	<u>52,612,309</u>

Section 3

Funds

Fund Summary

<u>Fund</u>	<u>Grant Name</u>	<u>Description</u>
GENERAL FUND		
1010	General Fund	Board of Education Annual Operating Budget - Appropriation Budget as Approved by Common Council.
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.
2012	Title I - Non Public	Federal grant - Districts must use Title I funds to provide academic enrichment services to eligible children enrolled in private schools.
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.

Fund Summary

<u>Fund</u>	<u>Grant Name</u>	<u>Description</u>
2040	SIG 1003(a)	Federal Grant designed to dramatically improve student achievement in their lowest-performing schools by making targeted investments in schools pursuing comprehensive and transformative improvement plans
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.
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
2068	ESSER II	ESSER II is federal grant under the federal CARES Act for Elementary and Secondary Education Relief. There are four components as follows: <ol style="list-style-type: none"> 1. Academic Supports, Learning Loss, Learning Acceleration and Recovery 2. Family and Community Connections 3. School Safety and Social- emotional Well-being of the “Whole Student” and of our Staff 4. Remote Learning, Staff Development, and the Digital Divide
2068	ARP	ESSER ARP Grant is a federal grant pursuant to the American Resue Plan Act of 2021 Secondary Emergence Relief Funds. Ther are five components as follows: <ol style="list-style-type: none"> 1. Learning Acceleration, Academic Renewal, and Student Enrichment 2. Family and Community Connections 3. Social, Emotional, and Mental Health of the Students and our School Staff 4. Strategic Use of Technology, Staff Development, and the Digital Divide 5. Building Safe and Healthy Schools

Fund Summary

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

Fund Summary

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

Section 4

Object Codes

Object Code Summary

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>EXPLANATION</u>
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.
53400	OTHER SERV - TRANSL	Expenditures for translating services.
53401	OTHER SERV - SUPPORT	Expenditures for support related services.

Object Code Summary

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>EXPLANATION</u>
53402	OTHER SERV - MEDICAL	Expenditures for medical related services.
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 Pope John Paul School to house Chamberlain School Students during the Chamberlain School Renovation project, 250 John Downey Drive for Facilities / District warehouse and other locations for special school programs , musical equipment, postage machines and supplies for leased equipment.

Object Code Summary

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>EXPLANATION</u>
<u>PURCHASED OTHER SERVICES</u>		
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
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

Object Code Summary

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>EXPLANATION</u>
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.
56102	MAINT SUPPLIES/REPAIRS	Purchased materials used by internal staff for repairs of buildings and grounds
56103	MISC (EQUIP) SUPPLIES	Expenditure for miscellaneous supplies (e.g. two way radios)
56110	INSTRUCTIONAL SUPPLIES	Expenditures for all supplies for the operation of a school district. Examples include workbooks, testing materials, flash cards, reading and science kits, test tubes, live specimens and skill builders.
56111	INSTR SUPPLIES - ART	Expenditures for art supplies
56112	INSTR SUPPLIES - MUSIC	Expenditures for music supplies
56113	INSTR SUPPLIES - PE	Expenditures for pe/health supplies

Object Code Summary

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>EXPLANATION</u>
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, First Student, and Specialty Transportation
56270	WATER	Expenditures for water services.
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>
Chamberlain	003
Gaffney	005
Holmes	006
Jefferson	007
Lincoln	008
Northend	009
DiLoreto	011
Smalley	012
Smith	013
Vance	015
Early Learning Center	051
Slade	052
Pulaski	053
HALS	054
NBHS	061
Satellite Career Academy	062
Transtion Center	090
Alternative Center	091
CLIMB	098

<u>Departments:</u>	<u>Location Code</u>
<u>Executive:</u>	
Board of Education	901
Superintendent	902
Deputy Superintendent	903
<u>Finance:</u>	
Finance	911
Transportation	912
<u>MIS:</u>	
MIS	921
Central Registration	922
<u>Facilities</u>	
Talent	941
<u>Partnership:</u>	
Partnership	951
Attendance	952
<u>Academics:</u>	
Academics	961
ESL & World Language	962
Fine Arts	963
Summer Music	964
Adult Education	966
<u>District Wide</u>	
<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
2023-2024 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Combined General Fund & Grant Funds	Summary of Grant Funds	Total General Fund Budget	Actual Expenditures FY 2021-2022	Chamberlain	Gaffney	Holmes	Jefferson	Lincoln	Northend	DiLoreto
						003	005	006	007	008	009	011
Districtwide												
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		211,210,226	83,710,226	127,500,000	125,700,000	2,679,939	4,300,831	1,658,143	1,830,764	3,185,890	988,436	2,919,193
PERSONNEL BREAKDOWN:												
SALARIES:												
Certified Salaries	5110X	92,450,814	41,298,007	51,152,808	48,894,910	1,722,737	2,788,080	1,118,942	1,402,189	2,277,141	621,287	2,401,363
Managers/Supervisors Salaries	5120X	2,519,141	391,275	2,127,866	1,936,495	-	-	-	-	-	-	-
Secretarial/Clerical Salaries	5130X	5,887,384	900,447	4,986,937	4,582,925	64,391	158,158	64,391	56,374	69,874	69,324	121,865
Paraprofessional Salaries	5140X	11,667,784	4,615,543	7,052,240	6,210,832	619,939	1,094,814	267,100	162,976	567,565	155,943	148,806
Custodial/Maintanance/Security Salaries	5150X	5,867,096	558,877	5,308,219	5,138,517	182,421	155,478	117,111	126,356	169,598	126,906	124,046
Health/Medical Salaries	5160X	2,247,984	712,258	1,535,726	1,781,379	67,701	67,701	67,626	58,402	67,276	-	-
Other Salaries	5170X	5,655,343	4,135,901	1,519,441	2,205,413	2,060	3,520	2,000	1,540	2,580	1,000	76,472
Total Salaries		126,295,545	52,612,309	73,683,236	70,750,472	2,659,249	4,267,751	1,637,170	1,807,838	3,154,034	974,460	2,872,552
FRINGES & INSURANCES:												
Health Insurance	52101	18,640,572	9,453,548	9,187,024	2,741,139							
Life Insurance	52102	109,000	-	109,000	107,696							
Disability Insurance	52103	14,000	-	14,000	-							
H.S.A. Contribution	52104	277,750	-	277,750	1,818,178							
FICA / Medicare	52200	1,843,232	724,596	1,118,636	1,094,975							
Retirement Contributions (MERS)	52300	6,535,756	2,189,029	4,346,727	4,284,226							
Tuition Reimbursement	52500	24,000	-	24,000	25,710							
Unemployment Compensation	52600	120,000	-	120,000	33,829							
Workers' Compensation	52700	684,000	-	684,000	1,027,836							
Total Fringes & Insurances		28,248,310	12,367,173	15,881,137	11,133,590	-	-	-	-	-	-	-
Total Personnel Costs		154,543,855	64,979,482	89,564,373	81,884,063	2,659,249	4,267,751	1,637,170	1,807,838	3,154,034	974,460	2,872,552
NON-PERSONNEL BREAKDOWN:												
PURCHASED PROFESSIONAL SERVICES:												
Testing - Psychological Exaims	53061	10,000	-	10,000	5,333							
Instructional Services	53200	2,479,853	2,439,503	40,350	19,072							
Tutors	53210	50,000	-	50,000	45,149							
Tutors - Special Ed	53211	180,000	-	180,000	183,252							
Bus Monitors	53212	738,426	-	738,426	599,652							
Employee Train & Dev	53300	104,309	90,759	13,550	-				2,000			
In-Service	53320	1,859,225	1,741,835	117,390	188,944				-			
Testing Services	53321	33,250	-	33,250	16,242							
Prof Educational Svc	53323	8,225	8,225	-	63,867							

Consolidated School District of New Britain
2023-2024 Adopted General Fund Budget With Grant Fund Summary

		Combined General Fund & Grant Funds	Summary of Grant Funds	Total General Fund Budget	Actual Expenditures FY 2021-2022	Chamberlain 003	Gaffney 005	Holmes 006	Jefferson 007	Lincoln 008	Northend 009	DiLoreto 011
Description	Object Code											
Other Serv - Field Trips	53324	11,550	-	11,550								
Parent Activities	53325	4,300	2,000	2,300						1,000		
Other Prof/Tech Svc	53340	594,420	546,420	48,000	439,867				-			
Recruitment & Retention	53350	45,000	-	45,000	32,220							
Translations	53400	5,000	-	5,000	8,151							
Other Serv - Reg Ed	53409				22,366							
Other Services	53410	26,372		26,372	27,942							
Audit/Accounting Services	53411	102,000	-	102,000	-							
Legal Fees	53412	236,000	-	236,000	276,926							
Outside Sports Trainer Services	53440	25,000		25,000	24,730							
Technical Services	53500	222,560	-	222,560	2,748,725							
Data Processing	53510	833,965	-	833,965	601,631							
Sports Officials	53540	166,000	-	166,000	47,368							
Outside Substitute Services	53590	1,000,000	-	1,000,000	868,003							
Total Purchased Professional Services		8,735,455	4,828,742	3,906,713	6,219,438	-	-	-	2,000	1,000	-	-
PURCHASED CONTRACTUAL SERVICES:												
Refuse Removal	54101	180,500	-	180,500	10,478							
Snow Removal	54103	45,000	-	45,000	-							
Repairs & Maintenance	54300	1,775,400	-	1,775,400	3,587,113							
Rentals	54400	281,454	4,000	277,454	202,634							
Total Purchased Contractual Services		2,282,354	4,000	2,278,354	3,800,224	-	-	-	-	-	-	-
PURCHASED OTHER SERVICES:												
Other Purchase Services	55050	126,333	126,333	-								
Transportation	551XX	12,650,654	567,985	12,082,669	11,861,743	4,200	12,450	3,900	9,100	10,000	5,200	19,950
Communications	55300	261,000	-	261,000	277,252							
Postage	55301	82,292	-	82,292	50,203	1,560	174	680	516	232	100	500
Licenses/Fees - Tech	55302	-	-	-	77,114							
Internet Service	55303	-	-	-	13,007							
Advertising	55400	14,200	-	14,200	7,269							
Printing & Binding	55500	355,700	-	355,700	258,554							
Tuition	556XX	14,260,151	2,704,000	11,556,151	10,746,067							
Travel Reimbursement	55800	57,754	16,454	41,300	12,422							
Total Purchased Other Services		27,808,083	3,414,771	24,393,312	23,303,631	5,760	12,624	4,580	9,616	10,232	5,300	20,450
NON-PERSONNEL BREAKDOWN (CONTINUE):												
SUPPLIES:												
Office Supplies	56100	297,216	90,260	206,956	257,061	5,368	4,500	5,369	3,620	6,822	2,670	4,388
Custodial Supplies	56101	350,000	-	350,000	539,258							

Consolidated School District of New Britain
2023-2024 Adopted General Fund Budget With Grant Fund Summary

		Combined General Fund & Grant Funds	Summary of Grant Funds	Total General Fund Budget	Actual Expenditures FY 2021-2022	Chamberlain 003	Gaffney 005	Holmes 006	Jefferson 007	Lincoln 008	Northend 009	DiLoreto 011
Description	Object Code											
Maintenance Supplies / Repairs	56102	240,000	-	240,000	545,002							
Miscellaneous (Equip) Supplies	56103	37,116	12,179	24,937	3,537							
Instructional Supplies	56110	3,601,406	3,157,862	443,544	788,410	5,060	11,434	6,600	3,200	8,299	3,556	14,127
Instructional Supplies - Art	56111	36,831	-	36,831	58,772	1,990	2,922	2,300	1,955	2,830	1,250	4,040
Instructional Supplies - Music	56112	19,921	-	19,921	31,170	952	1,100	1,410	1,173	1,698	800	2,424
Instructional Supplies - PE	56113	9,942	-	9,942	12,652	500	500	714	630	975	400	1,212
Supplies - Tech Related	56114	8,260	-	8,260	-							
Instructional Supplies - Culinary	56115	7,000	-	7,000	28,179							
COVID19 Supplies	56150				3,527							
Heat & Gas	56210	1,120,166	-	1,120,166	788,304							
Electricity	56220	2,244,643	-	2,244,643	1,977,659							
Gasoline	56260	521,367	-	521,367	289,830							
Water	56270	149,416	-	149,416	149,416							
Parent Activity Supplies	56401	1,845	-	1,845	-							
Textbooks	56410	121,650	1,050	120,600	602,716							
Library Books	56420	73,700	-	73,700	44,885							
Periodicals	56430	5,200	-	5,200	1,671							
Other Supplies	56900	2,353,331	2,232,510	120,821	1,730,218	1,060			732			
Total Supplies		11,199,010	5,493,861	5,705,149	7,852,267	14,930	20,456	16,393	11,310	20,624	8,676	26,191
CAPITAL OUTLAY												
Non-Instructional Equipment - Replacement	57300	43,600	-	43,600	435							
Non-Instructional Equipment - New	57301	197,919	116,169	81,750	25,559							
Instructional Equipment - Replacement	57345	524,650	-	524,650	494,915							
Instructional Equipment - New	57346	255,000	200,000	55,000	534,906							
Software - Tech Related	57350	439,087	49,714	389,373	94,966							
Facilities Improvements	57969	5,000,000	5,000,000	-	965,133							
Total Capital Outlay		6,460,256	5,365,883	1,094,373	2,115,913	-	-	-	-	-	-	-
OTHER												
Dues & Fees	58100	101,215	-	101,215	100,900	-	-					
Operational/Athletics	58150	20,000	-	20,000	5,222							
Operational/High School Graduation	58200	60,000	-	60,000	61,830							
Total Other		181,215	-	181,215	167,952	-	-	-	-	-	-	-
OPERATING TRANSFER OUT												
Transfer to Adult Education Fund	59101	-	(376,512)	376,512	356,511							
Total Operating Transfer Out		-	(376,512)	376,512	356,511							
Total Non-Personnel Costs		56,666,372	18,730,744	37,935,627	43,815,937	20,690	33,080	20,973	22,926	31,856	13,976	46,641

Consolidated School District of New Britain
2023-2024 Adopted General Fund Budget With Grant Fund Summary

		Smalley	Smith	Vance	Early Learning Center	Slade	Pulaski	HALS	NBHS	NBHS Satellite Career Academy	Transition Center	Brook Side	CLIMB
		012	013	015	051	052	053	054	061	062	090	091	098
Description	Object Code												
Districtwide													
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		2,282,558	2,666,418	1,985,369	1,375,000	6,070,555	5,581,612	1,216,108	18,333,190	1,297,813	1,289,544	1,432,221	694,118
PERSONNEL BREAKDOWN:													
SALARIES:													
Certified Salaries	5110X	1,611,669	1,837,262	1,548,096	973,755	5,154,925	4,445,604	1,071,661	14,574,355	1,006,541	898,627	944,315	387,838
Managers/Supervisors Salaries	5120X	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial/Clerical Salaries	5130X	103,390	64,391	63,186	56,374	94,772	97,845	41,412	634,486	56,924	56,924	56,724	-
Paraprofessional Salaries	5140X	284,793	488,246	124,195	237,922	417,495	537,738	-	1,003,694	-	175,186	231,444	-
Custodial/Maintenance/Security Salaries	5150X	187,609	176,769	153,821	74,912	284,799	293,416	67,697	1,081,645	80,175	83,491	85,664	-
Health/Medical Salaries	5160X	58,402	67,701	67,826	19,468	58,402	67,276	19,467	137,030	19,467	67,626	67,276	-
Other Salaries	5170X	2,140	2,180	1,640	1,320	3,500	82,012	380	525,181	114,792	740	38,697	300,280
Total Salaries		2,248,003	2,636,549	1,958,764	1,363,752	6,013,893	5,523,891	1,200,617	17,956,390	1,277,899	1,282,594	1,424,121	688,118
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		2,248,003	2,636,549	1,958,764	1,363,752	6,013,893	5,523,891	1,200,617	17,956,390	1,277,899	1,282,594	1,424,121	688,118
NON-PERSONNEL BREAKDOWN:													
PURCHASED PROFESSIONAL SERVICES:													
Testing - Psychological Exams	53061												
Instructional Services	53200							500	27,000				
Tutors	53210	-	-										
Tutors - Special Ed	53211												
Bus Monitors	53212												
Employee Train & Dev	53300								-	700		300	
In-Service	53320	-	1,500			-	-	1,500	-				
Testing Services	53321							1,500					
Prof Educational Svc	53323												

Consolidated School District of New Britain
2023-2024 Adopted General Fund Budget With Grant Fund Summary

		Smalley	Smith	Vance	Early Learning Center	Slade	Pulaski	HAL5	NBH5	NBH5 Satellite Career Academy	Transition Center	Brook Side	CLIMB
		012	013	015	051	052	053	054	061	062	090	091	098
Description	Object Code												
Other Serv - Field Trips	53324		11,550										
Parent Activities	53325		1,000									300	
Other Prof/Tech Svc	53340	-	-										
Recruitment & Retention	53350												
Translations	53400												
Other Serv - Reg Ed	53409												
Other Services	53410												
Audit/Accounting Services	53411												
Legal Fees	53412												
Outside Sports Trainer Services	53440												
Technical Services	53500								10,000				
Data Processing	53510												
Sports Officials	53540												
Outside Substitute Services	53590												
Total Purchased Professional Services		-	14,050	-	-	-	-	3,500	37,000	700	-	600	-
PURCHASED CONTRACTUAL SERVICES:													
Refuse Removal	54101												
Snow Removal	54103												
Repairs & Maintenance	54300								5,000				
Rentals	54400									454			
Total Purchased Contractual Services		-	-	-	-	-	-	-	5,000	454	-	-	-
PURCHASED OTHER SERVICES:													
Other Purchase Services	55050												
Transportation	551XX	13,700		9,900	1,600	20,450	21,200	3,000	14,000	3,450	700	1,250	
Communications	55300												
Postage	55301	815	500	700	232	3,233	1,871	179	10,500	500			
Licenses/Fees - Tech	55302												
Internet Service	55303												
Advertising	55400												
Printing & Binding	55500								10,000				
Tuition	556XX												
Travel Reimbursement	55800	-	-										
Total Purchased Other Services		14,515	500	10,600	1,832	23,683	23,071	3,179	34,500	3,950	700	1,250	-
NON-PERSONNEL BREAKDOWN (CONTINUE):													
SUPPLIES:													
Office Supplies	56100	6,240	6,113	5,000	3,611	9,757	9,999	1,694	35,000	1,870	3,000	1,500	3,000
Custodial Supplies	56101												

Consolidated School District of New Britain
2023-2024 Adopted General Fund Budget With Grant Fund Summary

		Smalley	Smith	Vance	Early Learning Center	Slade	Pulaski	HAL5	NBHS	NBHS Satellite Career Academy	Transition Center	Brook Side	CLIMB
		012	013	015	051	052	053	054	061	062	090	091	098
Description	Object Code												
Maintenance Supplies / Repairs	56102								-				
Miscellaneous (Equip) Supplies	56103								-	2,000			
Instructional Supplies	56110	6,600	4,802	7,000	4,960	11,870	12,090	2,040	138,000	8,646	3,000	1,500	3,000
Instructional Supplies - Art	56111	3,000	2,440	2,070		4,360	4,470	670	-	2,034	250	250	
Instructional Supplies - Music	56112	1,800	1,464	1,250		2,661	2,727	462	-				
Instructional Supplies - PE	56113	900	500	685		1,331	1,364	231	-				
Supplies - Tech Related	56114									260			
Instructional Supplies - Culinary	56115					3,000	4,000						
COVID19 Supplies	56150												
Heat & Gas	56210												
Electricity	56220												
Gasoline	56260												
Water	56270												
Parent Activity Supplies	56401				845								
Textbooks	56410								4,100				
Library Books	56420	500							16,200				
Periodicals	56430								2,000				
Other Supplies	56900	1,000	-						25,000			3,000	
Total Supplies		20,040	15,319	16,005	9,416	32,979	34,650	5,097	220,300	14,810	6,250	6,250	6,000
CAPITAL OUTLAY													
Non-Instructional Equipment - Replacement	57300												
Non-Instructional Equipment - New	57301												
Instructional Equipment - Replacement	57345												
Instructional Equipment - New	57346	-							5,000				
Software - Tech Related	57350							3,000					
Facilities Improvements	57969												
Total Capital Outlay		-	-	-	-	-	-	3,000	5,000	-	-	-	-
OTHER													
Dues & Fees	58100	-						715	15,000				
Operational/Athletics	58150												
Operational/High School Graduation	58200								60,000				
Total Other		-	-	-	-	-	-	715	75,000	-	-	-	-
OPERATING TRANSFER OUT													
Transfer to Adult Education Fund	59101												
Total Operating Transfer Out													
Total Non-Personnel Costs		34,555	29,869	26,605	11,248	56,662	57,721	15,491	376,800	19,914	6,950	8,100	6,000

Consolidated School District of New Britain
2023-2024 Adopted General Fund Budget With Grant Fund Summary

		Board of Education	Superintendent	Deputy Superintendent	Finance	Transportation	MIS	Central Registration	Facilities	Talent Office	Partnership	Attendance
		901	902	903	911	912	921	922	931	941	951	952
Description	Object Code											
Districtwide												
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		91,033	538,409	295,156	4,476,132	12,745,963	3,446,918	243,541	8,191,503	2,158,206	168,050	15,000
PERSONNEL BREAKDOWN:												
SALARIES:												
Certified Salaries	5110X	-	254,150	182,205	-	-	-	-	-	332,062	162,850	-
Managers/Supervisors Salaries	5120X	-	89,406	108,951	422,406	105,659	267,827	89,441	602,000	114,434	-	-
Secretarial/Clerical Salaries	5130X	26,033	87,653	-	301,526	106,485	1,337,559	152,100	49,686	314,085	-	-
Paraprofessional Salaries	5140X	-	-	-	-	-	-	-	-	-	-	-
Custodial/Maintenance/Security Salaries	5150X	-	-	-	-	-	-	-	1,025,305	-	-	-
Health/Medical Salaries	5160X	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	5170X	-	-	-	-	-	-	-	-	82,068	-	-
Total Salaries		26,033	431,209	291,156	723,932	212,144	1,605,386	241,541	1,676,991	842,648	162,850	-
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		26,033	431,209	291,156	723,932	212,144	1,605,386	241,541	1,676,991	842,648	162,850	-
NON-PERSONNEL BREAKDOWN:												
PURCHASED PROFESSIONAL SERVICES:												
Testing - Psychological Exams	53061											
Instructional Services	53200						10,400					
Tutors	53210											
Tutors - Special Ed	53211											
Bus Monitors	53212					738,426						
Employee Train & Dev	53300		5,000								1,200	
In-Service	53320		10,000		9,000	3,200			3,000	40,000		
Testing Services	53321											
Prof Educational Svc	53323											

Consolidated School District of New Britain
2023-2024 Adopted General Fund Budget With Grant Fund Summary

		Board of Education	Superintendent	Deputy Superintendent	Finance	Transportation	MIS	Central Registration	Facilities	Talent Office	Partnership	Attendance
		901	902	903	911	912	921	922	931	941	951	952
Description	Object Code											
Other Serv - Field Trips	53324											
Parent Activities	53325											
Other Prof/Tech Svc	53340		10,000									
Recruitment & Retention	53350									45,000		
Translations	53400											
Other Serv - Reg Ed	53409											
Other Services	53410											
Audit/Accounting Services	53411				102,000							
Legal Fees	53412	25,000								155,000		
Outside Sports Trainer Services	53440											
Technical Services	53500				41,500	39,342	6,125		-	25,000		
Data Processing	53510				-		803,157			30,808		
Sports Officials	53540											
Outside Substitute Services	53590									1,000,000		
Total Purchased Professional Services		25,000	25,000	-	152,500	780,968	819,682	-	3,000	1,295,808	1,200	-
PURCHASED CONTRACTUAL SERVICES:												
Refuse Removal	54101								180,000			
Snow Removal	54103								45,000			
Repairs & Maintenance	54300						33,400		1,730,000			
Rentals	54400				207,000				70,000			
Total Purchased Contractual Services		-	-	-	207,000	-	33,400	-	2,025,000	-	-	-
PURCHASED OTHER SERVICES:												
Other Purchase Services	55050											
Transportation	551XX					11,254,484						
Communications	55300		36,000						225,000			
Postage	55301				60,000				-			
Licenses/Fees - Tech	55302											
Internet Service	55303											
Advertising	55400		12,000		200					1,000		
Printing & Binding	55500						342,150			1,750		
Tuition	556XX				3,279,000							
Travel Reimbursement	55800	5,000	3,000	2,000	1,500	1,000	4,100	-	2,500	500	2,000	
Total Purchased Other Services		5,000	51,000	2,000	3,340,700	11,255,484	346,250	-	227,500	3,250	2,000	-
NON-PERSONNEL BREAKDOWN (CONTINUE):												
SUPPLIES:												
Office Supplies	56100	5,000	4,000	2,000	36,000	1,000	4,800	2,000	1,500	15,000	2,000	
Custodial Supplies	56101								350,000			

Consolidated School District of New Britain
2023-2024 Adopted General Fund Budget With Grant Fund Summary

		Board of Education	Superintendent	Deputy Superintendent	Finance	Transportation	MIS	Central Registration	Facilities	Talent Office	Partnership	Attendance
		901	902	903	911	912	921	922	931	941	951	952
Description	Object Code											
Maintenance Supplies / Repairs	56102								240,000			
Miscellaneous (Equip) Supplies	56103								22,937			
Instructional Supplies	56110						44,600					
Instructional Supplies - Art	56111											
Instructional Supplies - Music	56112											
Instructional Supplies - PE	56113											
Supplies - Tech Related	56114											
Instructional Supplies - Culinary	56115											
COVID19 Supplies	56150											
Heat & Gas	56210								1,120,166			
Electricity	56220								2,244,643			
Gasoline	56260					496,367			25,000			
Water	56270								149,416			
Parent Activity Supplies	56401											
Textbooks	56410											
Library Books	56420											
Periodicals	56430		1,200									
Other Supplies	56900		14,000				20,000					15,000
Total Supplies		5,000	19,200	2,000	36,000	497,367	69,400	2,000	4,153,662	15,000	2,000	15,000
CAPITAL OUTLAY												
Non-Instructional Equipment - Replacement	57300								43,600	-		
Non-Instructional Equipment - New	57301								61,750	-		
Instructional Equipment - Replacement	57345						522,800					
Instructional Equipment - New	57346				-		50,000					
Software - Tech Related	57350											
Facilities Improvements	57969											
Total Capital Outlay		-	-	-	-	-	572,800	-	105,350	-	-	-
OTHER												
Dues & Fees	58100	30,000	12,000		16,000					1,500		
Operational/Athletics	58150											
Operational/High School Graduation	58200											
Total Other		30,000	12,000	-	16,000	-	-	-	-	1,500	-	-
OPERATING TRANSFER OUT												
Transfer to Adult Education Fund	59101											
Total Operating Transfer Out												
Total Non-Personnel Costs		65,000	107,200	4,000	3,752,200	12,533,819	1,841,532	2,000	6,514,512	1,315,558	5,200	15,000

Consolidated School District of New Britain
2023-2024 Adopted General Fund Budget With Grant Fund Summary

		Academics	ESL & World Language	Fine Arts	Summer Music	Adult Ed	DW Personnel Costs	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
		961	962	963	964	966	969	974	974	976	977	978
Description	Object Code											
Districtwide												
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		778,161	131,127	213,936	31,400	376,512	18,337,990	11,618,137	69,220	859,118	10,100	916,686
PERSONNEL BREAKDOWN:												
SALARIES:												
Certified Salaries	5110X	-	-	83,189	20,900	-	917,853	1,857,247		157,760	-	398,203
Managers/Supervisors Salaries	5120X	-	-	-	-	-	-	327,742		-	-	-
Secretarial/Clerical Salaries	5130X	113,648	56,924	28,462	-	-	200,000	230,531		-	-	51,441
Paraprofessional Salaries	5140X	-	-	-	-	-	430,000	-		104,383	-	-
Custodial/Maintanance/Security Salaries	5150X	-	-	-	-	-	641,000	-		-	-	70,000
Health/Medical Salaries	5160X	-	-	-	-	-	158,000	343,495		55,582	-	-
Other Salaries	5170X	-	-	-	9,000	-	110,000	154,940		1,400	-	-
Total Salaries		113,648	56,924	111,651	29,900	-	2,456,853	2,913,955	-	319,125	-	519,644
FRINGES & INSURANCES:												
Health Insurance	52101					-	9,187,024					
Life Insurance	52102						109,000					
Disability Insurance	52103						14,000					
H.S.A. Contribution	52104						277,750					
FICA / Medicare	52200					-	1,118,636					
Retirement Contributions (MERS)	52300					-	4,346,727					
Tuition Reimbursement	52500						24,000					
Unemployment Compensation	52600						120,000					
Workers' Compensation	52700						684,000					
Total Fringes & Insurances		-	-	-	-	-	15,881,137	-	-	-	-	-
Total Personnel Costs		113,648	56,924	111,651	29,900	-	18,337,990	2,913,955	-	319,125	-	519,644
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							180,000				
Bus Monitors	53212							-				
Employee Train & Dev	53300		-			-			4,350			
In-Service	53320	37,690		-		-		-	7,500			4,000
Testing Services	53321	5,750	16,000					10,000				
Prof Educational Svc	53323											

Consolidated School District of New Britain
2023-2024 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Academics	ESL & World Language	Fine Arts	Summer Music	Adult Ed	DW Personnel Costs	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
		961	962	963	964	966	969	974	974	976	977	978
Other Serv - Field Trips	53324		-									
Parent Activities	53325		-									
Other Prof/Tech Svc	53340		4,000						34,000			
Recruitment & Retention	53350											
Translations	53400							5,000				
Other Serv - Reg Ed	53409											
Other Services	53410							26,372				
Audit/Accounting Services	53411											
Legal Fees	53412							56,000				
Outside Sports Trainer Services	53440											25,000
Technical Services	53500		37,418	51,075						2,700	1,400	8,000
Data Processing	53510											
Sports Officials	53540											166,000
Outside Substitute Services	53590											
Total Purchased Professional Services		43,440	57,418	51,075	-	-	-	337,372	45,850	2,700	3,850	203,000
PURCHASED CONTRACTUAL SERVICES:												
Refuse Removal	54101	500										
Snow Removal	54103											
Repairs & Maintenance	54300			7,000								
Rentals	54400											
Total Purchased Contractual Services		500	-	7,000	-	-	-	-	-	-	-	-
PURCHASED OTHER SERVICES:												
Other Purchase Services	55050											
Transportation	551XX	1,000		6,800						522,293		144,042
Communications	55300											
Postage	55301											
Licenses/Fees - Tech	55302											
Internet Service	55303											
Advertising	55400							1,000				
Printing & Binding	55500		1,200								600	
Tuition	556XX							8,277,151				
Travel Reimbursement	55800	2,500		1,000				16,000			200	
Total Purchased Other Services		3,500	1,200	7,800	-	-	-	8,294,151	-	522,293	800	144,042
NON-PERSONNEL BREAKDOWN (CONTINUE):												
SUPPLIES:												
Office Supplies	56100	1,500	5,285	350				6,000				1,000
Custodial Supplies	56101											

Consolidated School District of New Britain
2023-2024 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Academics	ESL & World Language	Fine Arts	Summer Music	Adult Ed	DW Personnel Costs	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
		961	962	963	964	966	969	974	974	976	977	978
Maintenance Supplies / Repairs	56102			-								
Miscellaneous (Equip) Supplies	56103											
Instructional Supplies	56110	48,500	9,300	14,760	1,500	-		50,000		15,000	3,100	1,000
Instructional Supplies - Art	56111			-								
Instructional Supplies - Music	56112			-								
Instructional Supplies - PE	56113											
Supplies - Tech Related	56114	8,000										
Instructional Supplies - Culinary	56115							-				
COVID19 Supplies	56150											
Heat & Gas	56210											
Electricity	56220											
Gasoline	56260											
Water	56270											
Parent Activity Supplies	56401		1,000									
Textbooks	56410	116,500		-		-						
Library Books	56420	57,000							-			
Periodicals	56430	2,000										
Other Supplies	56900			1,000				16,659	23,370			
Total Supplies		233,500	15,585	16,110	1,500	-	-	72,659	23,370	15,000	3,100	2,000
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	369,573		16,800								
Facilities Improvements	57969											
Total Capital Outlay		369,573	-	16,800	-	-	-	-	-	-	1,850	20,000
OTHER												
Dues & Fees	58100	14,000		3,500					-		500	8,000
Operational/Athletics	58150											20,000
Operational/High School Graduation	58200											
Total Other		14,000	-	3,500	-	-	-	-	-	-	500	28,000
OPERATING TRANSFER OUT												
Transfer to Adult Education Fund	59101					376,512						
Total Operating Transfer Out						376,512						
Total Non-Personnel Costs		664,513	74,203	102,285	1,500	376,512	-	8,704,182	69,220	539,993	10,100	397,042

Consolidated School District of New Britain
2023-2024 Grant Funds and Special Revenue Funds

	<u>Object Code</u>	<u>Total</u>	City of New Britain		2008	2011	2019	2020	2022	2028	2041-2047
			Special Revenue	McKinney-							
			Fund	Vento	Title I	Title IV	IDEA 611	Title II	Perkins	ESSA SIG	
CERTIFIED SALARIES	511XX	41,298,007	-	-	4,761,341	173,851	944,307	481,495	130,740	350,558	
Administrator	51101	4,030,826	-	-	306,579	-	-	156,826	-	-	
PRESCHOOL TEACHER	51103	835,711	-	-	-	-	-	-	-	-	
K TEACHER	51104	3,280,838	-	-	348,133	-	-	-	-	-	
GRADE 1 TEACHER	51105	2,521,634	-	-	294,943	-	-	-	-	-	
GRADE 2 TEACHER	51106	2,356,796	-	-	344,368	-	-	-	-	-	
GRADE 3 TEACHER	51107	2,376,600	-	-	698,707	-	-	96,576	-	-	
GRADE 4 TEACHER	51108	2,506,105	-	-	539,722	-	-	55,867	-	-	
GRADE 5 TEACHER	51109	2,154,631	-	-	376,179	-	-	-	-	-	
Behavior Interv Teacher	51114	96,576	-	-	-	-	96,576	-	-	-	
Adult Ed Teacher	51115	170,244	-	-	-	-	-	-	-	-	
English Teacher	51116	1,925,014	-	-	575,762	-	-	-	-	-	
ESL Teacher	51117	2,647,502	-	-	-	-	-	-	-	-	
SLD Teacher	51118	391,360	-	-	-	-	-	-	-	-	
Social Studies Teacher	51119	1,491,701	-	-	445,034	-	-	-	-	-	
World Lang Teacher	51120	215,764	-	-	62,440	-	-	-	-	-	
Math Teacher	51121	2,284,523	-	-	484,263	-	-	-	-	-	
Science Teacher	51122	1,316,651	-	-	285,212	-	-	-	-	-	
Guidance Counselor	51142	143,065	-	-	-	103,400	-	-	-	-	
Reading Teacher	51143	862,367	-	-	-	-	-	-	-	-	
Curriculum Info Teacher	51146	401,649	-	-	-	-	-	-	-	-	
ESL Coach	51147	185,078	-	-	-	-	-	-	-	-	
ELD Itinerant	51148	266,812	-	-	-	-	-	-	-	-	
Tech Res Teacher	51151	109,503	-	-	-	-	-	-	-	-	
Instructional Coach	51152	1,771,727	-	-	-	-	-	172,226	-	93,893	
Climate Coach	51154	103,175	-	-	-	-	-	-	-	51,588	
Recruitment Specialist	51155	150,715	-	-	-	-	-	-	-	-	
Facilitator of STEAM	51159	939,662	-	-	-	-	-	-	-	-	
STEAM Teacher	51161	1,533,882	-	-	-	-	-	-	-	-	
Special Ed Teacher	51171	852,663	-	-	-	-	618,324	-	-	-	
Social Worker	51173	393,763	-	-	-	70,451	-	-	-	-	
Speech Pathologist	51174	791,584	-	-	-	-	229,407	-	-	-	
Occupational Therapist	51176	-	-	-	-	-	-	-	-	-	
Teacher Extra Earnings	51181	2,182,604	-	-	-	-	-	-	130,740	205,078	
Stipends	51191	7,284	-	-	-	-	-	-	-	-	
MGR/SUPERVISOR SALARIES	5122X	391,275	-	-	-	-	-	-	-	-	

Consolidated School District of New Britain
2023-2024 Grant Funds and Special Revenue Funds

			2008	2011	2019	2020	2022	2028	2041-2047	
	Object		City of New Britain	McKinney-						
	Code	Total	Special Revenue	Vento	Title I	Title IV	IDEA 611	Title II	Perkins	ESSA SIG
			Fund							
Supervisor	51222	391,275	-	-	-	-	-	-	-	-
SEC/CLERICAL SALARIES	5123X	900,447	-	-	-	-	56,374	-	-	-
Secretary	51233	328,023	-	-	-	-	56,374	-	-	-
Clerk	51234	13,796	-	-	-	-	-	-	-	-
Support Staff	51235	540,373	-	-	-	-	-	-	-	-
S/C Extra Earnings	51238	18,255	-	-	-	-	-	-	-	-
PARA SALARIES	5124X	4,615,543	-	-	33,307	-	679,017	-	1,600	33,063
Para	51241	1,346,411	-	-	-	-	579,827	-	-	-
Behavior Support	51243	529,015	-	-	-	-	99,190	-	-	33,063
Teacher Assistant	51245	2,674,161	-	-	-	-	-	-	-	-
Non-Instr Para	51246	33,307	-	-	33,307	-	-	-	-	-
Para Extra Earnings	51248	32,650	-	-	-	-	-	-	1,600	-
CUST/MAINT/SEC SALARIES	5125X	558,877	-	-	-	-	-	-	-	-
Custodian	51251	347,928	-	-	-	-	-	-	-	-
Security Staff	51253	192,400	-	-	-	-	-	-	-	-
C/M/S Extra Earnings	51258	18,549	-	-	-	-	-	-	-	-
HEALTH/MEDICAL SALARIES	5126X	712,258	-	-	-	-	152,647	-	-	-
Nurses	51261	267,905	-	-	-	-	152,647	-	-	-
LPN	51262	444,353	-	-	-	-	-	-	-	-
OTHER SALARIES ACCOUNTS	5127X	4,135,901	-	-	452,662	54,112	179,690	-	-	207,088
Deans	51271	175,616	-	-	-	-	-	-	-	-
Tutors RE	51272	702,000	-	-	368,550	-	-	-	-	-
JROTC	51274	86,500	-	-	-	-	-	-	-	-
Other Salaries	51275	1,387,395	-	-	54,112	54,112	143,690	-	-	207,088
Lunch Aides	51276	1,694,250	-	-	-	-	-	-	-	-
Other Extra Earnings	51278	90,140	-	-	30,000	-	36,000	-	-	-
FRINGES & INSURANCES	52XXX	12,367,173	-	-	1,061,179	55,390	536,191	98,088	7,046	231,173
Health Insurance	52101	9,453,548	-	-	868,072	39,839	249,907	91,106	-	164,780
FICA/Medicare Insurance	52200	724,596	-	-	76,086	2,521	29,175	6,982	6,661	8,565
Retirement Contributions	52300	2,189,029	-	-	117,021	13,030	257,109	-	385	57,828
TOTAL PERSONNEL COSTS		64,979,482	-	-	6,308,489	283,353	2,548,226	579,583	139,386	821,882
PURCHASED PROFESSIONAL SERVICES	53XXX	4,828,742	-	-	-	187,275	370,650	30,000	28,384	212,510
Intructional Serv	53200	2,439,503	-	-	-	-	-	-	-	-
Employee Train & Dev	53300	90,759	-	-	-	-	-	-	25,759	-
In-Service	53320	1,741,835	-	-	-	-	33,000	30,000	-	212,510
Prof Educational Svc	53323	8,225	-	-	-	-	-	-	2,625	-

Consolidated School District of New Britain
2023-2024 Grant Funds and Special Revenue Funds

			2008	2011	2019	2020	2022	2028	2041-2047	
	Object		City of New Britain	McKinney-						
	Code	Total	Special Revenue	Vento	Title I	Title IV	IDEA 611	Title II	Perkins	ESSA SIG
			Fund							
Parent Activities	53325	2,000	-	-	-	-	-	-	-	-
Other Prof/Tech Svc	53340	546,420	-	-	-	187,275	337,650	-	-	-
PURCHASED CONTRACTUAL SERVICES	54XXX	4,000	-	-	-	-	-	-	-	-
Rentals	54400	4,000	-	-	-	-	-	-	-	-
PURCHASED OTHER SERVICES	55XXX	3,414,771	2,700,000	20,000	224,568	2,800	-	-	8,344	-
Other Purchase Services	55050	126,333	-	-	-	-	-	-	-	-
Transportation	55100	508,917	-	20,000	160,000	-	-	-	3,392	-
Transportation - Homeless	55108	59,068	-	-	59,068	-	-	-	-	-
Tuition	55600	2,702,000	2,700,000	-	2,000	-	-	-	-	-
Tuition - Outplaced	55690	2,000	-	-	-	-	-	-	-	-
Travel Reimbursement	55800	16,454	-	-	3,500	2,800	-	-	4,952	-
SUPPLIES	56XXX	5,493,861	-	10,000	30,000	12,003	99,600	-	49,476	86,493
Office Supplies	56100	90,260	-	-	-	-	-	-	-	86,493
Misc (Equip) Supplies	56103	12,179	-	-	-	-	-	-	-	-
Instructional Supplies	56110	3,157,862	-	-	30,000	12,003	99,600	-	49,476	-
Textbooks	56410	1,050	-	-	-	-	-	-	-	-
Other Supplies	56900	2,232,510	-	10,000	-	-	-	-	-	-
CAPITAL OUTLAY	57XXX	5,365,883	-	-	-	-	71,494	-	83,276	-
Non-Instr Equip - New	57301	116,169	-	-	-	-	21,780	-	83,276	-
Instr Equip - New	57346	200,000	-	-	-	-	-	-	-	-
Software - Tech Related	57350	49,714	-	-	-	-	49,714	-	-	-
Facilities Improvements	57969	5,000,000	-	-	-	-	-	-	-	-
OPERATING TRANSFER	59XXX	(376,512)	-	-	-	-	-	-	-	-
Transferred Funds	59101	(376,512)	-	-	-	-	-	-	-	-
TOTAL NON-PERSONNEL COSTS		18,730,744	2,700,000	30,000	254,568	202,078	541,744	30,000	169,480	299,003
GRAND TOTAL		83,710,226	2,700,000	30,000	6,563,056	485,431	3,089,970	609,583	308,866	1,120,885

Consolidated School District of New Britain
2023-2024 Grant Funds and Special Revenue Funds

		2050	2067	2068	2316	2321	2324	2325	2334	2340	2341
	Object Code	IDEA 619	Title III - Eng Lang	ESSER II / ARP	Extended Sch Hrs	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance
CERTIFIED SALARIES	511XX	-	157,593	3,152,338	-	76,800	835,711	-	-	1,264,916	26,307,845
Administrator	51101	-	-	403,705	-	-	-	-	-	-	2,848,670
PRESCHOOL TEACHER	51103	-	-	-	-	-	835,711	-	-	-	-
K TEACHER	51104	-	-	-	-	-	-	-	-	1,264,916	836,328
GRADE 1 TEACHER	51105	-	-	-	-	-	-	-	-	-	2,226,691
GRADE 2 TEACHER	51106	-	-	-	-	-	-	-	-	-	2,012,428
GRADE 3 TEACHER	51107	-	-	-	-	-	-	-	-	-	1,581,317
GRADE 4 TEACHER	51108	-	-	-	-	-	-	-	-	-	1,910,516
GRADE 5 TEACHER	51109	-	-	-	-	-	-	-	-	-	1,778,452
Behavior Interv Teacher	51114	-	-	-	-	-	-	-	-	-	-
Adult Ed Teacher	51115	-	-	-	-	-	-	-	-	-	-
English Teacher	51116	-	-	-	-	-	-	-	-	-	1,349,252
ESL Teacher	51117	-	157,593	-	-	-	-	-	-	-	2,489,909
SLD Teacher	51118	-	-	-	-	-	-	-	-	-	391,360
Social Studies Teacher	51119	-	-	-	-	-	-	-	-	-	1,046,667
World Lang Teacher	51120	-	-	62,062	-	-	-	-	-	-	91,262
Math Teacher	51121	-	-	-	-	-	-	-	-	-	1,800,260
Science Teacher	51122	-	-	-	-	-	-	-	-	-	1,031,439
Guidance Counselor	51142	-	-	-	-	-	-	-	-	-	-
Reading Teacher	51143	-	-	-	-	-	-	-	-	-	862,367
Curriculum Info Teacher	51146	-	-	188,546	-	-	-	-	-	-	213,103
ESL Coach	51147	-	-	-	-	76,800	-	-	-	-	108,278
ELD Itinerant	51148	-	-	-	-	-	-	-	-	-	266,812
Tech Res Teacher	51151	-	-	-	-	-	-	-	-	-	109,503
Instructional Coach	51152	-	-	527,200	-	-	-	-	-	-	811,401
Climate Coach	51154	-	-	-	-	-	-	-	-	-	-
Recruitment Specialist	51155	-	-	-	-	-	-	-	-	-	150,715
Facilitator of STEAM	51159	-	-	109,428	-	-	-	-	-	-	830,234
STEAM Teacher	51161	-	-	-	-	-	-	-	-	-	1,533,882
Special Ed Teacher	51171	-	-	130,939	-	-	-	-	-	-	-
Social Worker	51173	-	-	192,024	-	-	-	-	-	-	-
Speech Pathologist	51174	-	-	256,098	-	-	-	-	-	-	-
Occupational Therapist	51176	-	-	-	-	-	-	-	-	-	-
Teacher Extra Earnings	51181	-	-	1,275,052	-	-	-	-	-	-	27,000
Stipends	51191	-	-	7,284	-	-	-	-	-	-	-
MGR/SUPERVISOR SALARIES	5122X	-	-	221,121	78,626	-	-	-	-	-	91,528

Consolidated School District of New Britain
2023-2024 Grant Funds and Special Revenue Funds

	2050	2067	2068	2316	2321	2324	2325	2334	2340	2341	
Object Code	IDEA 619	Title III - Eng Lang	ESSER II / ARP	Extended Sch Hrs	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	
Supervisor	51222	-	-	221,121	78,626	-	-	-	-	91,528	
SEC/CLERICAL SALARIES	5123X	-	-	386,696	-	-	56,924	-	-	139,326	
Secretary	51233	-	-	51,441	-	-	56,924	-	-	-	
Clerk	51234	-	-	13,796	-	-	-	-	-	-	
Support Staff	51235	-	-	321,459	-	-	-	-	-	139,326	
S/C Extra Earnings	51238	-	-	-	-	-	-	-	-	-	
PARA SALARIES	5124X	33,082	-	3,394,660	-	40,323	328,408	-	-	-	
Para	51241	33,082	-	405,096	-	-	328,408	-	-	-	
Behavior Support	51243	-	-	396,761	-	-	-	-	-	-	
Teacher Assistant	51245	-	-	2,592,804	-	40,323	-	-	-	-	
Non-Instr Para	51246	-	-	-	-	-	-	-	-	-	
Para Extra Earnings	51248	-	-	-	-	-	-	-	-	-	
CUST/MAINT/SEC SALARIES	5125X	-	-	192,400	-	-	-	-	-	347,928	
Custodian	51251	-	-	-	-	-	-	-	-	347,928	
Security Staff	51253	-	-	192,400	-	-	-	-	-	-	
C/M/S Extra Earnings	51258	-	-	-	-	-	-	-	-	-	
HEALTH/MEDICAL SALARIES	5126X	-	-	444,353	-	-	-	-	-	-	
Nurses	51261	-	-	-	-	-	-	-	-	-	
LPN	51262	-	-	444,353	-	-	-	-	-	-	
OTHER SALARIES ACCOUNTS	5127X	-	-	199,756	-	-	74,876	-	198,820	351,780	
Deans	51271	-	-	175,616	-	-	-	-	-	-	
Tutors RE	51272	-	-	-	-	-	-	-	-	-	
JROTC	51274	-	-	-	-	-	-	-	-	-	
Other Salaries	51275	-	-	-	-	-	74,876	-	198,820	351,780	
Lunch Aides	51276	-	-	-	-	-	-	-	-	-	
Other Extra Earnings	51278	-	-	24,140	-	-	-	-	-	-	
FRINGES & INSURANCES	52XXX	37,797	21,588	3,604,400	30,566	57,012	370,081	-	76,780	213,670	5,168,283
Health Insurance	52101	29,351	19,303	2,323,298	10,493	45,604	240,472	-	26,021	195,329	4,561,285
FICA/Medicare Insurance	52200	480	2,285	115,874	1,140	1,698	18,791	-	2,883	18,341	382,919
Retirement Contributions	52300	7,966	-	1,165,228	18,933	9,710	110,818	-	47,876	-	224,079
TOTAL PERSONNEL COSTS		70,879	179,181	11,595,724	109,192	174,135	1,666,000	-	275,600	1,478,586	32,406,690
PURCHASED PROFESSIONAL SERVICES	53XXX	1,000	35,000	2,439,503	-	-	-	36,600	11,495	-	534,403
Instructional Serv	53200	-	-	2,439,503	-	-	-	-	-	-	-
Employee Train & Dev	53300	-	35,000	-	-	-	-	30,000	-	-	-
In-Service	53320	-	-	-	-	-	-	-	-	-	534,403
Prof Educational Svc	53323	-	-	-	-	-	-	5,600	-	-	-

Consolidated School District of New Britain
2023-2024 Grant Funds and Special Revenue Funds

	2050	2067	2068	2316	2321	2324	2325	2334	2340	2341
<u>Object</u>		Title III -		Extended	Bilingual	School	Quality		ECS - 2%	
<u>Code</u>	IDEA 619	Eng Lang	ESSER II / ARP	Sch Hrs	Ed	Readiness	Enhance	FRC	Setaside	Alliance
Parent Activities	53325	1,000	-	-	-	-	1,000	-	-	-
Other Prof/Tech Svc	53340	-	-	-	-	-	-	11,495	-	-
PURCHASED CONTRACTUAL SERVICES	54XXX	-	-	-	-	-	-	-	-	-
Rentals	54400	-	-	-	-	-	-	-	-	-
PURCHASED OTHER SERVICES	55XXX	-	2,000	325,000	88,000	-	-	-	-	-
Other Purchase Services	55050	-	-	-	88,000	-	-	-	-	-
Transportation	55100	-	-	325,000	-	-	-	-	-	-
Transportation - Homeless	55108	-	-	-	-	-	-	-	-	-
Tuition	55600	-	-	-	-	-	-	-	-	-
Tuition - Outplaced	55690	-	2,000	-	-	-	-	-	-	-
Travel Reimbursement	55800	-	-	-	-	-	-	-	-	-
SUPPLIES	56XXX	20,000	12,179	4,322,010	-	2,545	-	3,328	18,080	-
Office Supplies	56100	-	-	-	-	-	-	-	-	-
Misc (Equip) Supplies	56103	-	12,179	-	-	-	-	-	-	-
Instructional Supplies	56110	20,000	-	2,099,500	-	2,545	-	3,328	18,080	-
Textbooks	56410	-	-	-	-	-	-	-	-	-
Other Supplies	56900	-	-	2,222,510	-	-	-	-	-	-
CAPITAL OUTLAY	57XXX	11,113	-	5,200,000	-	-	-	-	-	-
Non-Instr Equip - New	57301	11,113	-	-	-	-	-	-	-	-
Instr Equip - New	57346	-	-	200,000	-	-	-	-	-	-
Software - Tech Related	57350	-	-	-	-	-	-	-	-	-
Facilities Improvements	57969	-	-	5,000,000	-	-	-	-	-	-
OPERATING TRANSFER	59XXX	-	-	-	-	-	-	-	-	-
Transferred Funds	59101	-	-	-	-	-	-	-	-	-
TOTAL NON-PERSONNEL COSTS		32,113	49,179	12,286,513	88,000	2,545	-	39,928	29,575	-
GRAND TOTAL		102,992	228,360	23,882,237	197,192	176,680	1,666,000	39,928	305,175	1,478,586
										33,491,287

Consolidated School District of New Britain
2023-2024 Grant Funds and Special Revenue Funds

		2346-2348	2363	2382	2384	2547	2581	2616	
	Object Code	Comm. Network	School Account	Adult Ed	Priority Sch Dist	JROTC	3rd Party Billing	Travelers	Food Service
CERTIFIED SALARIES	511XX	449,675	198,623	483,411	988,037	-	540,767	-	
Administrator	51101	-	-	158,471	156,576	-	-	-	
PRESCHOOL TEACHER	51103	-	-	-	-	-	-	-	
K TEACHER	51104	-	-	-	831,461	-	-	-	
GRADE 1 TEACHER	51105	-	-	-	-	-	-	-	
GRADE 2 TEACHER	51106	-	-	-	-	-	-	-	
GRADE 3 TEACHER	51107	-	-	-	-	-	-	-	
GRADE 4 TEACHER	51108	-	-	-	-	-	-	-	
GRADE 5 TEACHER	51109	-	-	-	-	-	-	-	
Behavior Interv Teacher	51114	-	-	-	-	-	-	-	
Adult Ed Teacher	51115	-	-	170,244	-	-	-	-	
English Teacher	51116	-	-	-	-	-	-	-	
ESL Teacher	51117	-	-	-	-	-	-	-	
SLD Teacher	51118	-	-	-	-	-	-	-	
Social Studies Teacher	51119	-	-	-	-	-	-	-	
World Lang Teacher	51120	-	-	-	-	-	-	-	
Math Teacher	51121	-	-	-	-	-	-	-	
Science Teacher	51122	-	-	-	-	-	-	-	
Guidance Counselor	51142	-	-	39,665	-	-	-	-	
Reading Teacher	51143	-	-	-	-	-	-	-	
Curriculum Info Teacher	51146	-	-	-	-	-	-	-	
ESL Coach	51147	-	-	-	-	-	-	-	
ELD Itinerant	51148	-	-	-	-	-	-	-	
Tech Res Teacher	51151	-	-	-	-	-	-	-	
Instructional Coach	51152	167,008	-	-	-	-	-	-	
Climate Coach	51154	51,588	-	-	-	-	-	-	
Recruitment Specialist	51155	-	-	-	-	-	-	-	
Facilitator of STEAM	51159	-	-	-	-	-	-	-	
STEAM Teacher	51161	-	-	-	-	-	-	-	
Special Ed Teacher	51171	-	-	-	-	-	103,400	-	
Social Worker	51173	-	-	-	-	-	131,288	-	
Speech Pathologist	51174	-	-	-	-	-	306,079	-	
Occupational Therapist	51176	-	-	-	-	-	-	-	
Teacher Extra Earnings	51181	231,080	198,623	115,031	-	-	-	-	
Stipends	51191	-	-	-	-	-	-	-	
MGR/SUPERVISOR SALARIES	5122X	-	-	-	-	-	-	-	

Consolidated School District of New Britain
2023-2024 Grant Funds and Special Revenue Funds

		2346-2348	2363	2382	2384	2547	2581	2616	
	<u>Object Code</u>	Comm. Network	School Account	Adult Ed	Priority Sch Dist	JROTC	3rd Party Billing	Travelers	Food Service
Supervisor	51222	-	-	-	-	-	-	-	-
SEC/CLERICAL SALARIES	5123X	-	-	147,404	56,924	-	56,799		
Secretary	51233	-	-	106,485	-	-	56,799		
Clerk	51234	-	-	-	-	-	-		
Support Staff	51235	-	-	22,664	56,924	-	-		
S/C Extra Earnings	51238	-	-	18,255	-	-	-		
PARA SALARIES	5124X	41,034	31,050	-	-	-	-		
Para	51241	-	-	-	-	-	-		
Behavior Support	51243	-	-	-	-	-	-		
Teacher Assistant	51245	41,034	-	-	-	-	-		
Non-Instr Para	51246	-	-	-	-	-	-		
Para Extra Earnings	51248	-	31,050	-	-	-	-		
CUST/MAINT/SEC SALARIES	5125X	-	-	18,549	-	-	-		
Custodian	51251	-	-	-	-	-	-		
Security Staff	51253	-	-	-	-	-	-		
C/M/S Extra Earnings	51258	-	-	18,549	-	-	-		
HEALTH/MEDICAL SALARIES	5126X	-	-	-	-	-	115,258		
Nurses	51261	-	-	-	-	-	115,258		
LPN	51262	-	-	-	-	-	-		
OTHER SALARIES ACCOUNTS	5127X	-	-	62,030	333,450	86,500	168,405	72,482	1,694,250
Deans	51271	-	-	-	-	-	-		
Tutors RE	51272	-	-	-	333,450	-	-		
JROTC	51274	-	-	-	-	86,500	-		
Other Salaries	51275	-	-	62,030	-	-	168,405	72,482	
Lunch Aides	51276	-	-	-	-	-	-		1,694,250
Other Extra Earnings	51278	-	-	-	-	-	-		
FRINGES & INSURANCES	52XXX	114,865	-	173,146	209,071	-	251,834		-
Health Insurance	52101	97,869	-	107,933	176,800	-	157,073		-
FICA/Medicare Insurance	52200	7,115	-	10,315	19,987	-	12,778		-
Retirement Contributions	52300	9,881	-	54,898	12,284	-	81,983		-
TOTAL PERSONNEL COSTS		605,574	229,673	884,540	1,587,482	86,500	1,133,063	72,482	1,694,250
PURCHASED PROFESSIONAL SERVICES	53XXX	941,228	-	694	-	-	-		
Intructional Serv	53200	-	-	-	-	-	-		
Employee Train & Dev	53300	-	-	-	-	-	-		
In-Service	53320	931,228	-	694	-	-	-		
Prof Educational Svc	53323	-	-	-	-	-	-		

Consolidated School District of New Britain
2023-2024 Grant Funds and Special Revenue Funds

	2346-2348	2363	2382	2384	2547	2581	2616		
	Object Code	Comm. Network	School Account	Adult Ed	Priority Sch Dist	JROTC	3rd Party Billing	Travelers	Food Service
Parent Activities	53325	-	-	-	-	-	-	-	-
Other Prof/Tech Svc	53340	10,000	-	-	-	-	-	-	-
PURCHASED CONTRACTUAL SERVICES	54XXX	-	-	4,000	-	-	-	-	-
Rentals	54400	-	-	4,000	-	-	-	-	-
PURCHASED OTHER SERVICES	55XXX	-	401	43,659	-	-	-	-	-
Other Purchase Services	55050	-	401	37,932	-	-	-	-	-
Transportation	55100	-	-	525	-	-	-	-	-
Transportation - Homeless	55108	-	-	-	-	-	-	-	-
Tuition	55600	-	-	-	-	-	-	-	-
Tuition - Outplaced	55690	-	-	-	-	-	-	-	-
Travel Reimbursement	55800	-	-	5,202	-	-	-	-	-
SUPPLIES	56XXX	247,198	3,580	4,817	22,357	-	-	-	-
Office Supplies	56100	-	-	3,767	-	-	-	-	-
Misc (Equip) Supplies	56103	-	-	-	-	-	-	-	-
Instructional Supplies	56110	247,198	3,580	-	22,357	-	-	-	-
Textbooks	56410	-	-	1,050	-	-	-	-	-
Other Supplies	56900	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	57XXX	-	-	-	-	-	-	-	-
Non-Instr Equip - New	57301	-	-	-	-	-	-	-	-
Instr Equip - New	57346	-	-	-	-	-	-	-	-
Software - Tech Related	57350	-	-	-	-	-	-	-	-
Facilities Improvements	57969	-	-	-	-	-	-	-	-
OPERATING TRANSFER	59XXX	-	-	(376,512)	-	-	-	-	-
Transferred Funds	59101	-	-	(376,512)	-	-	-	-	-
TOTAL NON-PERSONNEL COSTS		1,188,426	3,981	(323,342)	22,357	-	-	-	-
GRAND TOTAL		1,794,000	233,653	561,198	1,609,839	86,500	1,133,063	72,482	1,694,250

Consolidated School District of New Britain
2023-2024 Adopted Budget
By School By Department

	Grand Total	Chamberlain	Gaffney	Holmes	Jefferson	Lincoln	Northend	DiLoreto	Smalley	Smith	Vance
		003	005	006	007	008	009	011	012	013	015
<u>Combined General Fund Budget and Grant Funds:</u>											
Personnel Costs	154,543,855	5,453,145	7,454,653	4,724,713	3,959,989	6,759,141	2,619,118	7,545,862	5,908,430	5,338,591	4,569,454
Non-Personnel Cost	56,666,372	20,690	33,080	20,973	22,926	31,856	13,976	46,641	34,555	29,869	26,605
Total	211,210,227	5,473,835	7,487,733	4,745,686	3,982,915	6,790,997	2,633,094	7,592,503	5,942,985	5,368,460	4,596,059
<u>General Fund Budget:</u>											
Personnel Costs	89,564,373	2,659,249	4,267,751	1,637,170	1,807,838	3,154,034	974,460	2,872,552	2,248,003	2,636,549	1,958,764
Non-Personnel Cost	37,935,627	20,690	33,080	20,973	22,926	31,856	13,976	46,641	34,555	29,869	26,605
Total	127,500,000	2,679,939	4,300,831	1,658,143	1,830,764	3,185,890	988,436	2,919,193	2,282,558	2,666,418	1,985,369
<u>Alliance Grant</u>											
Personnel Costs	32,405,865	1,572,542	1,589,053	2,006,899	1,351,882	2,170,308	1,049,909	3,112,172	2,148,485	1,634,825	1,564,601
Non-Personnel Cost	1,084,597										
Total	33,490,462	1,572,542	1,589,053	2,006,899	1,351,882	2,170,308	1,049,909	3,112,172	2,148,485	1,634,825	1,564,601
<u>All Other Grants</u>											
Personnel Costs	32,573,617	1,221,354	1,597,848	1,080,644	800,269	1,434,799	594,749	1,561,138	1,511,941	1,067,217	1,046,089
Non-Personnel Cost	17,646,147	-	-	-	-	-	-	-	-	-	-
Total	50,219,764	1,221,354	1,597,848	1,080,644	800,269	1,434,799	594,749	1,561,138	1,511,941	1,067,217	1,046,089

Consolidated School District of New Britain
2023-2024 Adopted Budget
By School By Department

	Early Learning Center	Slade	Pulaski	HALS	NBHS	NBHS Satellite Career Academy	Transition Center	Brook Side	CLIMB	Board of Education	Superintendent
	051	052	053	054	061	062	090	091	098	901	902
Combined General Fund Budget and Grant Funds:											
Personnel Costs	2,687,054	9,527,786	9,298,423	1,220,867	22,695,213	1,827,153	1,428,767	1,615,067	688,118	26,033	608,427
Non-Personnel Cost	11,248	56,662	57,721	15,491	376,800	19,914	6,950	8,100	6,000	65,000	107,200
Total	2,698,302	9,584,448	9,356,144	1,236,358	23,072,013	1,847,067	1,435,717	1,623,167	694,118	91,033	715,627
General Fund Budget:											
Personnel Costs	1,363,752	6,013,893	5,523,891	1,200,617	17,956,390	1,277,899	1,282,594	1,424,121	688,118	26,033	431,209
Non-Personnel Cost	11,248	56,662	57,721	15,491	376,800	19,914	6,950	8,100	6,000	65,000	107,200
Total	1,375,000	6,070,555	5,581,612	1,216,108	18,333,190	1,297,813	1,289,544	1,432,221	694,118	91,033	538,409
Alliance Grant											
Personnel Costs	-	1,672,373	2,345,262	-	2,639,747	206,575	-	109,603	-	-	66,670
Non-Personnel Cost											
Total	-	1,672,373	2,345,262	-	2,639,747	206,575	-	109,603	-	-	66,670
All Other Grants											
Personnel Costs	1,323,302	1,841,521	1,429,270	20,250	2,099,076	342,679	146,174	81,343	-	-	110,548
Non-Personnel Cost	-	-	-	-	-	-	-	-	-	-	-
Total	1,323,302	1,841,521	1,429,270	20,250	2,099,076	342,679	146,174	81,343	-	-	110,548

Consolidated School District of New Britain
2023-2024 Adopted Budget
By School By Department

	Deputy Superintendent	Finance	Transportation	MIS	Central Registration	Facilities	Talent Office	Partnership	Attendance	Academics
	903	911	912	921	922	931	941	951	952	961
<u>Combined General Fund Budget and Grant Funds:</u>										
Personnel Costs	291,156	904,953	212,144	1,652,108	253,308	1,690,787	1,106,111	292,917	91,528	1,939,642
Non-Personnel Cost	4,000	3,752,200	12,693,819	1,841,532	2,000	11,514,512	1,315,558	5,200	15,000	664,513
Total	295,156	4,657,153	12,905,963	3,493,640	255,308	13,205,298	2,421,669	298,117	106,528	2,604,155
<u>General Fund Budget:</u>										
Personnel Costs	291,156	723,932	212,144	1,605,386	241,541	1,676,991	842,648	162,850	-	113,648
Non-Personnel Cost	4,000	3,752,200	12,533,819	1,841,532	2,000	6,514,512	1,315,558	5,200	15,000	664,513
Total	295,156	4,476,132	12,745,963	3,446,918	243,541	8,191,503	2,158,206	168,050	15,000	778,161
<u>Alliance Grant</u>										
Personnel Costs	-	72,656	-	-	-	-	150,715	-	91,528	1,296,318
Non-Personnel Cost										
Total	-	72,656	-	-	-	-	150,715	-	91,528	1,296,318
<u>All Other Grants</u>										
Personnel Costs	-	108,365	-	46,722	11,767	13,796	112,748	130,067	-	529,676
Non-Personnel Cost	-	-	160,000	-	-	5,000,000	-	-	-	-
Total	-	108,365	160,000	46,722	11,767	5,013,796	112,748	130,067	-	529,676

Consolidated School District of New Britain
2023-2024 Adopted Budget
By School By Department

	ESL & World Language	Fine Arts	Summer Music	Adult Ed	District Wide	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
	962	963	964	966	969	974	974	976	977	978
<u>Combined General Fund Budget and Grant Funds:</u>										
Personnel Costs	658,084	111,651	29,900	884,357	33,146,610	4,105,367	-	548,798	-	668,430
Non-Personnel Cost	74,203	102,285	1,500	53,170	11,101,293	11,404,182	69,220	632,787	10,100	397,042
Total	732,287	213,936	31,400	937,527	44,247,903	15,509,549	69,220	1,181,584	10,100	1,065,472
<u>General Fund Budget:</u>										
Personnel Costs	56,924	111,651	29,900	-	18,337,990	2,913,955	-	319,125	-	519,644
Non-Personnel Cost	74,203	102,285	1,500	376,512	-	8,704,182	69,220	539,993	10,100	397,042
Total	131,127	213,936	31,400	376,512	18,337,990	11,618,137	69,220	859,118	10,100	916,686
<u>Alliance Grant</u>										
Personnel Costs	217,781	-	-	-	5,194,458	-	-	-	-	141,502
Non-Personnel Cost					1,084,597					
Total	217,781	-	-	-	6,279,055	-	-	-	-	141,502
<u>All Other Grants</u>										
Personnel Costs	383,379	-	-	884,357	9,614,162	1,191,412	-	229,673	-	7,284
Non-Personnel Cost	-	-	-	(323,342)	10,016,696	2,700,000	-	92,794	-	-
Total	383,379	-	-	561,015	19,630,858	3,891,412	-	322,466	-	7,284

Section 6

Changes in Comparison to
2022 – 2023 Adopted Budget

Consolidated School District of New Britain
2023-2024 Adopted Budget In Comparison to Adopted 2022-2023 Budget

Description	Object Code	General Fund Budget				Grant Funds				Combined General & Grant Funds			
		Adopted 2023-2024 Budget	Adopted 2022-2023 Budget	Dollar	Percentage	2023-2024	2022-2023	Dollar	Percentage	2023-2024	2022-2023	Dollar	Percentage
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		127,500,000	125,700,000	1,800,000	1.43%	83,710,226	75,238,724	8,471,502	11.26%	211,210,226	200,938,725	10,271,502	5.11%
PERSONNEL BREAKDOWN:													
SALARIES:													
Certified Salaries	5110X	51,152,808	51,732,642	(579,834)	-1.12%	41,298,007	39,380,832	1,917,175	4.87%	92,450,814	91,113,474	1,337,340	1.47%
Managers/Supervisors Salaries	5120X	2,127,866	1,973,049	154,816	7.85%	391,275	583,633	(192,358)	-32.96%	2,519,141	2,556,682	(37,542)	-1.47%
Secretarial/Clerical Salaries	5130X	4,986,937	4,707,496	279,441	5.94%	900,447	1,020,825	(120,378)	-11.79%	5,887,384	5,728,321	159,063	2.78%
Paraprofessional Salaries	5140X	7,052,240	6,867,520	184,720	2.69%	4,615,543	8,273,601	(3,658,057)	-44.21%	11,667,784	15,141,121	(3,473,337)	-22.94%
Custodial/Maintanance/Security Salaries	5150X	5,308,219	5,324,150	(15,932)	-0.30%	558,877	191,434	367,443	100.00%	5,867,096	5,515,584	351,511	6.37%
Health/Medical Salaries	5160X	1,535,726	1,811,331	(275,606)	-15.22%	712,258	928,964	(216,706)	-23.33%	2,247,984	2,740,295	(492,312)	-17.97%
Other Salaries	5170X	1,519,441	1,298,077	221,364	17.05%	4,135,901	4,648,094	(512,192)	-11.02%	5,655,343	5,946,171	(290,828)	-4.89%
Total Salaries		73,683,236	73,714,266	(31,031)	-0.04%	52,612,309	55,027,383	(2,415,074)	-4.39%	126,295,545	128,741,649	(2,446,105)	-1.90%
FRINGES & INSURANCES:													
Health Insurance	52101	9,187,024	8,681,526	505,498	5.82%	9,453,548	10,377,541	(923,993)	-8.90%	18,640,572	19,059,067	(418,495)	-2.20%
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	277,750	1,864,000	(1,586,250)	-85.10%	-	-	-	0.00%	277,750	1,864,000	(1,586,250)	-85.10%
FICA / Medicare	52200	1,118,636	1,111,246	7,390	0.67%	724,596	764,059	(39,463)	-5.16%	1,843,232	1,875,305	(32,073)	-1.71%
Retirement Contributions (MERS)	52300	4,346,727	4,147,592	199,135	4.80%	2,189,029	2,765,057	(576,028)	-20.83%	6,535,756	6,912,649	(376,893)	-5.45%
Tuition Reimbursement	52500	24,000	24,000	-	0.00%	-	-	-	0.00%	24,000	24,000	-	0.00%
Unemployment Compensation	52600	120,000	120,000	-	0.00%	-	-	-	0.00%	120,000	120,000	-	0.00%
Workers' Compensation	52700	684,000	684,000	-	0.00%	-	-	-	0.00%	684,000	684,000	-	0.00%
Total Fringes & Insurances		15,881,137	16,755,364	(874,227)	-5.22%	12,367,173	13,906,657	(1,539,484)	-11.07%	28,248,310	30,662,021	(2,413,711)	-7.87%
Total Personnel Costs		89,564,373	90,469,630	(905,258)	-1.00%	64,979,482	68,934,039	(3,954,557)	-5.74%	154,543,855	159,403,670	(4,859,815)	-3.05%

Consolidated School District of New Britain
2023-2024 Adopted Budget In Comparison to Adopted 2022-2023 Budget

Description	Object Code	General Fund Budget				Grant Funds				Combined General & Grant Funds			
		Adopted 2023-2024 Budget	Adopted 2022-2023 Budget	Dollar	Percentage	2023-2024	2022-2023	Dollar	Percentage	2023-2024	2022-2023	Dollar	Percentage
NON-PERSONNEL BREAKDOWN:													
PURCHASED PROFESSIONAL SERVICES:													
Testing - Psychological Exams	53061	10,000	10,000	-	0.00%	-	-	-	0.00%	10,000	10,000	-	0.00%
Instructional Services	53200	40,350	57,950	(17,600)	-30.37%	2,439,503	1,499,906	939,597	62.64%	2,479,853	1,557,856	921,997	59.18%
Tutors	53210	50,000	50,000	-	0.00%	-	-	-	0.00%	50,000	50,000	-	0.00%
Tutors - Special Ed	53211	180,000	100,000	80,000	80.00%	-	-	-	0.00%	180,000	100,000	80,000	80.00%
Bus Monitors	53212	738,426	786,811	(48,385)	-6.15%	-	-	-	0.00%	738,426	786,811	(48,385)	-6.15%
Employee Train & Dev	53300	13,550	-	13,550	0.00%	90,759	1,043	89,716	8601.73%	104,309	1,043	103,266	9900.86%
In-Service	53320	117,390	86,130	31,260	36.29%	1,741,835	2,235,272	(493,437)	-22.08%	1,859,225	2,321,402	(462,177)	-19.91%
Testing Services	53321	33,250	49,000	(15,750)	-32.14%	-	-	-	0.00%	33,250	49,000	(15,750)	-32.14%
Prof Educational Svc	53323	-	-	-	0.00%	8,225	12,000	(3,775)	-31.46%	8,225	12,000	(3,775)	-31.46%
Other Serv - Field Trips	53324	11,550	-	11,550	0.00%	-	-	-	0.00%	11,550	-	11,550	0.00%
Parent Activities	53325	2,300	-	2,300	0.00%	2,000	12,708	(10,708)	-84.26%	4,300	12,708	(8,408)	-66.16%
Other Prof/Tech Svc	53340	48,000	4,000	44,000	0.00%	546,420	154,200	392,220	254.36%	594,420	158,200	436,220	275.74%
Recruitment & Retention	53350	45,000	35,000	10,000	28.57%	-	-	-	0.00%	45,000	35,000	10,000	28.57%
Translations	53400	5,000	5,000	-	0.00%	-	-	-	0.00%	5,000	5,000	-	0.00%
Other Services - Support	53401	-	-	-	0.00%	-	255,771	(255,771)	-100.00%	-	255,771	(255,771)	-100.00%
Other Services - Medical	53402	-	-	-	0.00%	-	500,000	(500,000)	-100.00%	-	500,000	(500,000)	-100.00%
Other Services	53410	26,372	26,372	-	0.00%	-	-	-	0.00%	26,372	26,372	-	100.00%
Audit/Accounting Services	53411	102,000	33,000	69,000	209.09%	-	-	-	0.00%	102,000	33,000	69,000	209.09%
Legal Fees	53412	236,000	212,000	24,000	11.32%	-	-	-	0.00%	236,000	212,000	24,000	11.32%
Outside Sports Trainer	53440	25,000	25,000	-	0.00%	-	-	-	0.00%	25,000	25,000	-	0.00%
Technical Services	53500	222,560	222,343	217	0.10%	-	65,000	(65,000)	-100.00%	222,560	287,343	(64,783)	-22.55%
Data Processing	53510	833,965	755,808	78,157	10.34%	-	-	-	0.00%	833,965	755,808	78,157	10.34%
Sports Official	53540	166,000	83,000	83,000	100.00%	-	-	-	0.00%	166,000	83,000	83,000	100.00%
Outside Substitute Services	53950	1,000,000	1,000,000	-	0.00%	-	-	-	0.00%	1,000,000	1,000,000	-	0.00%
Total Purchased Professional Services		3,906,713	3,541,414	365,299	10.32%	4,828,742	4,735,900	92,842	1.96%	8,735,455	8,277,314	458,141	5.53%
PURCHASED CONTRACTUAL SERVICES:													
Refuse Removal	54101	180,500	181,000	(500)	-0.28%	-	-	-	0.00%	180,500	181,000	(500)	-0.28%
Snow Removal	54103	45,000	45,000	-	0.00%	-	-	-	0.00%	45,000	45,000	-	0.00%
Repairs & Maintenance	54300	1,775,400	1,776,000	(600)	-0.03%	-	-	-	0.00%	1,775,400	1,776,000	(600)	-0.03%
Rentals	54400	277,454	302,000	(24,546)	-8.13%	4,000	42,000	(38,000)	-90.48%	281,454	344,000	(62,546)	-18.18%
Total Purchased Contractual Services		2,278,354	2,304,000	(25,646)	-1.11%	4,000	42,000	(38,000)	-90.48%	2,282,354	2,346,000	(63,646)	-2.71%

Consolidated School District of New Britain
2023-2024 Adopted Budget In Comparison to Adopted 2022-2023 Budget

Description	Object Code	General Fund Budget				Grant Funds				Combined General & Grant Funds			
		Adopted 2023-2024 Budget	Adopted 2022-2023 Budget	Dollar	Percentage	2023-2024	2022-2023	Dollar	Percentage	2023-2024	2022-2023	Dollar	Percentage
PURCHASED OTHER SERVICES:													
Other Purchase Services	55050	-	-	-	0.00%	126,333	137,139	(10,807)	-7.88%	126,333	137,139	(10,807)	-7.88%
Transportation	551XX	12,082,669	11,151,261	931,408	8.35%	567,985	430,875	137,110	31.82%	12,650,654	11,582,136	1,068,518	9.23%
Communications	55300	261,000	225,000	36,000	16.00%	-	-	-	0.00%	261,000	225,000	36,000	16.00%
Postage	55301	82,292	100,103	(17,811)	-17.79%	-	-	-	0.00%	82,292	100,103	(17,811)	-17.79%
Advertising	55400	14,200	26,000	(11,800)	-45.38%	-	-	-	0.00%	14,200	26,000	(11,800)	-45.38%
Printing & Binding	55500	355,700	418,050	(62,350)	-14.91%	-	-	-	0.00%	355,700	418,050	(62,350)	-14.91%
Tuition	556XX	11,556,151	10,617,323	938,828	8.84%	2,704,000	-	2,704,000	0.00%	14,260,151	10,617,323	3,642,828	34.31%
Travel Reimbursement	55800	41,300	48,340	(7,040)	-14.56%	16,454	11,960	4,494	37.58%	57,754	60,300	(2,546)	-4.22%
Total Purchased Other Services		24,393,312	22,586,077	1,807,235	8.00%	3,414,771	579,974	2,834,797	488.78%	27,808,083	23,166,051	4,642,032	20.04%
SUPPLIES:													
Office Supplies	56100	206,956	233,459	(26,503)	-11.35%	90,260	4,000	86,260	2156.50%	297,216	237,459	59,757	25.17%
Custodial Supplies	56101	350,000	350,000	-	0.00%	-	-	-	0.00%	350,000	350,000	-	0.00%
Maintenance Supplies / Repairs	56102	240,000	240,000	-	0.00%	-	-	-	0.00%	240,000	240,000	-	0.00%
Miscellaneous (Equip) Supplies	56103	24,937	22,937	2,000	8.72%	12,179	-	12,179	0.00%	37,116	22,937	14,179	61.82%
Instructional Supplies	56110	443,544	414,348	29,196	7.05%	3,157,862	692,033	2,465,829	356.32%	3,601,406	1,106,381	2,495,025	225.51%
Instructional Supplies - Art	56111	36,831	55,100	(18,269)	-33.16%	-	-	-	0.00%	36,831	55,100	(18,269)	-33.16%
Instructional Supplies - Music	56112	19,921	33,060	(13,139)	-39.74%	-	-	-	0.00%	19,921	33,060	(13,139)	-39.74%
Instructional Supplies - PE	56113	9,942	16,534	(6,592)	-39.87%	-	-	-	0.00%	9,942	16,534	(6,592)	-39.87%
Supplies - Tech Related	56114	8,260	-	8,260	0.00%	-	-	-	0.00%	8,260	-	8,260	0.00%
Instructional Supplies - Culinary	56115	7,000	6,000	1,000	16.67%	-	-	-	0.00%	7,000	6,000	1,000	16.67%
Heat & Gas	56210	1,120,166	1,034,566	85,600	8.27%	-	-	-	0.00%	1,120,166	1,034,566	85,600	8.27%
Electricity	56220	2,244,643	1,897,735	346,908	18.28%	-	-	-	0.00%	2,244,643	1,897,735	346,908	18.28%
Gasoline	56260	521,367	400,000	121,367	30.34%	-	-	-	0.00%	521,367	400,000	121,367	30.34%
Water	56270	149,416	111,527	37,889	33.97%	-	-	-	0.00%	149,416	111,527	37,889	33.97%
Parent Activity Supplies	56401	1,845	1,000	845	0.00%	-	-	-	0.00%	1,845	1,000	845	0.00%
Attendance Outreach	56402	-	-	-	0.00%	-	9,500	(9,500)	0.00%	-	9,500	(9,500)	0.00%
Textbooks	56410	120,600	601,560	(480,960)	-79.95%	1,050	354,442	(353,392)	-99.70%	121,650	956,002	(834,352)	-87.28%
Library Books	56420	73,700	45,000	28,700	63.78%	-	-	-	0.00%	73,700	45,000	28,700	63.78%
Periodicals	56430	5,200	6,900	(1,700)	-24.64%	-	-	-	0.00%	5,200	6,900	(1,700)	-24.64%
Other Supplies	56900	120,821	54,627	66,194	121.18%	2,232,510	49,100	2,183,410	4446.86%	2,353,331	103,727	2,249,604	2168.77%
Total Supplies		5,705,149	5,524,352	180,797	3.27%	5,493,861	1,109,075	4,384,786	395.36%	11,199,010	6,633,427	4,565,583	68.83%
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%	116,169	-	116,169	0.00%	197,919	81,750	116,169	142.10%
Instructional Equipment - Replacement	57345	524,650	544,650	(20,000)	-3.67%	-	-	-	0.00%	524,650	544,650	(20,000)	-3.67%
Instructional Equipment - New	57346	55,000	78,300	(23,300)	-29.76%	200,000	164,418	35,582	21.64%	255,000	242,718	12,282	5.06%
Software - Tech Related	57350	389,373	-	389,373	0.00%	49,714	32,000	17,714	0.00%	439,087	32,000	407,087	1272.15%
Computer Equipment	57351	-	-	-	0.00%	-	17,830	(17,830)	-100.00%	-	17,830	(17,830)	-100.00%
Total Capital Outlay		1,094,373	748,300	346,073	46.25%	5,365,883	214,248	5,151,635	2404.52%	6,460,256	962,548	5,497,708	571.16%

Consolidated School District of New Britain
2023-2024 Adopted Budget In Comparison to Adopted 2022-2023 Budget

Description	Object Code	General Fund Budget				Grant Funds				Combined General & Grant Funds			
		Adopted 2023-2024 Budget	Adopted 2022-2023 Budget	Dollar	Percentage	2023-2024	2022-2023	Dollar	Percentage	2023-2024	2022-2023	Dollar	Percentage
OTHER													
Dues & Fees	58100	101,215	94,215	7,000	7.43%	-	-	-	0.00%	101,215	94,215	7,000	7.43%
Operational/Athletics	58150	20,000	20,000	-	0.00%	-	-	-	0.00%	20,000	20,000	-	0.00%
Operational/High School Graduation	58200	60,000	35,500	24,500	69.01%	-	-	-	0.00%	60,000	35,500	24,500	69.01%
Total Other		181,215	149,715	31,500	21.04%	-	-	-	0.00%	181,215	149,715	31,500	21.04%
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		37,935,627	35,230,370	2,705,257	7.68%	18,730,744	6,304,685	12,426,059	197.09%	56,666,372	41,535,055	15,131,317	36.43%

Section 7

Roosevelt Campus - Overview

CSDNB
2023-2024 Adopted Budget
Roosevelt Campus Operations
Combined Funding: General Fund and Grants Funds

	Combined Operations				Early Learning Center		HALS		NBHS Satellite Career Academy	
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>
Administrator	51	51101	2.50	396,891	1.00	157,126	0.50	83,189	1.00	156,576
Preschool Teacher	871	51111	14.00	1,143,591	14.00	1,143,591				
English Teachers	871	51116	4.00	369,324			2.00	200,176	2.00	169,148
Social Studies Teachers	871	51119	2.00	199,976			1.00	103,525	1.00	96,451
World Language Teachers	871	51120	0.25	17,186					0.25	17,186
Math Teachers	871	51121	3.00	321,781			1.00	109,303	2.00	212,478
Science Teachers	871	51122	3.00	327,009			1.00	109,428	2.00	217,581
Business Teachers	871	51124	0.50	51,588					0.50	51,588
Technology Teachers	871	51125	1.00	96,751					1.00	96,751
Art Teachers	871	51126	2.00	133,686			1.00	74,623	1.00	59,063
Music Teachers	871	51127	1.60	146,868			1.60	146,868		
PE/Health Teachers	871	51128	1.50	153,760			1.00	109,503	0.50	44,257
Guidance Counselor	871	51142	2.00	212,678			1.00	103,175	1.00	109,503
Instructional Coach	871	51152	1.00	103,400	1.00	103,400				
SE Teachers	871	51171	2.00	180,325					2.00	180,325
Social Worker	871	51173	1.50	146,757	0.50	43,232			1.00	103,525
Speech Pathologists	871	51174	2.40	227,913	2.40	227,913				
Pupil Services Specialist	871	51175	1.28	123,119	0.34	32,445	0.33	31,491	0.61	59,183
Secretary	1186	51233	3.50	198,684	2.00	113,298	0.50	28,462	1.00	56,924

CSDNB
 2023-2024 Adopted Budget
 Roosevelt Campus Operations
 Combined Funding: General Fund and Grants Funds

			Combined Operations		Early Learning Center		HALS		NBHS Satellite Career Academy	
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>
Library Clerk	1186	51234	0.40	12,950			0.40	12,950		
Para	2407	51241	21.00	606,404	21.00	606,404				
Behavior Support	NU	51243	1.00	33,063	1.00	33,063				
Custodian	1186	51251	3.00	172,948	1.00	58,300	1.00	51,085	1.00	63,563
Security Staff	1186	51253	0.99	49,836	0.33	16,612	0.33	16,612	0.33	16,612
Nurses	1186	51261	2.00	116,804	1.00	58,402	0.50	29,201	0.50	29,201
Career Coaches	NU	51275	3.00	114,232					3.00	114,232
Lunch Aides	NU	51276		87,750		67,500		20,250		
Teacher Extra Earnings	871	51181		2,260		1,320		380		560
Other Extra Earnings	1186	51278		2,260		1,320		380		560
			<u>80.42</u>	<u>5,749,794</u>	<u>45.57</u>	<u>2,663,926</u>	<u>13.16</u>	<u>1,230,601</u>	<u>21.69</u>	<u>1,855,266</u>

CSDNB
2023-2024 Non-Personnel Adopted Budget
Roosevelt Campus Operations
Combined Funding: General Fund and Grant Funds

Combined Operations			Early Learning Center			HALS			NBHS Satellite Career Academy		
Obj. Code	Description	Amount	Obj. Code	Description	Amount	Obj. Code	Description	Amount	Obj. Code	Description	Amount
53200	Intructional Serv	500				53200	Intructional Serv	500			
53300	Employee Train & Dev	700							53300	Employee Train & Dev	700
53320	In-Service	1,500				53320	In-Service	1,500			
53321	Testing Services	1,500				53321	Testing Services	1,500			
54400	Rentals	454							54400	Rentals	454
55100	Transportation	8,050	55100	Transportation	1,600	55100	Transportation	3,000	55100	Transportation	3,450
55301	Postage	911	55301	Postage	232	55301	Postage	179	55301	Postage	500
55800	Travel Reimbursement	1,694				56100	Office Supplies	1,694			
56100	Office Supplies	5,481	56100	Office Supplies	3,611				56100	Office Supplies	1,870
56103	Misc (Equip) Supplies	2,000							56103	Misc (Equip) Supplies	2,000
56110	Instructional Supplies	15,646	56110	Instructional Supplies	4,960	56110	Instructional Supplies	2,040	56110	Instructional Supplies	8,646
56111	Instr Supplies - Art	2,704				56111	Instr Supplies - Art	670	56111	Instr Supplies - Art	2,034
56112	Instr Supplies - Music	462				56112	Instr Supplies - Music	462			
56113	Instrs Supplies - PE	231				56113	Instrs Supplies - PE	231			
56401	Parent Activity Fees	845	56401	Parent Activity Fees	845						
57350	Software - Tech Related	3,260				57350	Software - Tech Related	3,000	57350	Software - Tech Related	260
58100	Dues & Fees	715				58100	Dues & Fees	715			
Total Non-Personnel		<u>46,653</u>			<u>11,248</u>			<u>15,491</u>			<u>19,914</u>
Grand Total - Personnel and Non Personnel		<u><u>5,796,446</u></u>			<u><u>2,675,174</u></u>			<u><u>1,246,092</u></u>			<u><u>1,875,180</u></u>

Section 8

Chamberlain 003

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	5,453,145
Non-Personnel Cost	20,690
Total	<u>5,473,835</u>
 <u>General Fund Budget:</u>	
Personnel Costs	2,659,249
Non-Personnel Cost	20,690
Total	<u>2,679,939</u>
 <u>Alliance Grant:</u>	
Personnel Costs	1,572,542
Non-Personnel Cost	-
Total	<u>1,572,542</u>
 <u>All Other Grants:</u>	
Personnel Costs	1,221,354
Non-Personnel Cost	-
Total	<u>1,221,354</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
Chamberlain

Location: 003

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	153,308	1.00	153,308			
Assistant Principal	51	51101	1.00	129,646			1.00	129,646	ESSER II
Supervisor of Bridges	51	51101	1.00	137,449			1.00	137,449	Alliance
Kindergarten Teachers	871	51104	4.00	391,728			1.00	103,400	ECS
							1.00	96,451	Priority School District
							2.00	191,877	Alliance
Grade 1 Teachers	871	51105	4.00	390,703	1.00	95,426	3.00	295,277	Alliance
Grade 2 Teachers	871	51106	4.00	293,712	3.00	197,261	1.00	96,451	Title I
Grade 3 Teachers	871	51107	3.00	252,949	1.00	52,673	2.00	200,276	Title I
Grade 4 Teachers	871	51108	3.00	205,782			1.00	55,867	Title II
							2.00	149,915	Alliance
Grade 5 Teachers	871	51109	3.00	261,309			3.00	261,309	Alliance
ESL Teacher	871	51117	2.00	199,126	1.00	95,426	1.00	103,700	Alliance
Art Teacher	871	51126	1.34	79,144	1.34	79,144			
Music Teacher	871	51127	1.73	114,846	1.73	114,846			
PE/Health Teachers	871	51128	1.34	97,455	1.34	97,455			
Reading Teacher	871	51143	1.00	55,867			1.00	55,867	Alliance
Instructional Coach	871	51152	1.00	102,375			1.00	102,375	Alliance
Math Coach	871	51157	1.00	69,432			1.00	69,432	Alliance
Steam Teacher	871	51161	2.00	205,341			2.00	205,341	Alliance
Special Education Teachers	871	51171	8.00	569,651	7.00	513,784	1.00	55,867	IDEA 611
Psychologists	871	51172	0.50	51,188	0.50	51,188			
Social Worker	871	51173	2.00	192,824	1.50	148,000	0.50	44,825	3rd Party Billing
Speech Pathologist	871	51174	1.00	74,454	1.00	74,454			
Pupil Services Specialist	871	51175	0.50	47,713	0.50	47,713			
Secretary	1186	51233	1.00	51,441	1.00	51,441			

Consolidated School District of New Britain
2023-2024 Adopted Budget
Chamberlain

Location: 003

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	21.00	581,797	18.00	487,685	2.00	67,813	IDEA 611
							1.00	26,298	ESSER III - ARP
Behavior Support	NU	51243	4.00	132,254	4.00	132,254			
Teacher Assistant	NU	51245	3.00	121,047			3.00	121,047	ESSER III - ARP
Teacher Assistant - Bilingual	NU	51245	1.00	38,980			1.00	38,980	ESSER III - ARP
Custodian	1186	51251	3.00	182,421	3.00	182,421			
Nurses	1186	51261	1.00	67,701	1.00	67,701			
Family School Liaison	NU	51275	1.00	49,432			1.00	49,432	Family Resource Center
Lunch Aides	NU	51276		135,000				135,000	Food Service Fund
Teacher Extra Earnings	871	51181		2,060		2,060			
Other Extra Earnings	1186	51278		2,060		2,060			
			82.81	5,453,145	49.31	2,659,249	33.50	2,793,896	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Chamberlain

Location: 003

		Fund:	1010	2335
Object Code	Description	Total Budget	General Fund	Total Grant Funds
				FRC - Chamberlain
55100	Transportation	4,200	4,200	-
55301	Postage	1,560	1,560	-
56100	Office Supplies	5,368	5,368	-
56110	Instructional Supplies	5,060	5,060	-
56111	Instr Supplies - Art	1,990	1,990	-
56112	Instr Supplies - Music	952	952	-
56113	Instrs Supplies - PE	500	500	-
56900	Other Supplies	1,060	1,060	-
		20,690	20,690	-

Section 9

Gaffney 005

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	7,454,653
Non-Personnel Cost	33,080
Total	<u>7,487,733</u>
 <u>General Fund Budget:</u>	
Personnel Costs	4,267,751
Non-Personnel Cost	33,080
Total	<u>4,300,831</u>
 <u>Alliance Grant:</u>	
Personnel Costs	1,589,053
Non-Personnel Cost	-
Total	<u>1,589,053</u>
 <u>All Other Grants:</u>	
Personnel Costs	1,597,848
Non-Personnel Cost	-
Total	<u>1,597,848</u>

Consolidated School District of New Britain
2023-2024 Adopted 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>
Principal	51	51101	1.00	156,976	1.00	156,976			
Assistant Principal	51	51101	1.00	136,628			1.00	136,628	Alliance
Preschool Teachers	871	51103	8.00	626,808	6.00	441,719	2.00	185,089	School Readiness
Kindergarten Teachers	871	51104	3.00	278,209			1.00	96,576	ECS
							2.00	181,633	Priority School District
Grade 1 Teachers	871	51105	3.00	282,460			3.00	282,460	Alliance
Grade 2 Teachers	871	51106	3.00	294,027	1.00	95,426	2.00	198,601	Alliance
Grade 3 Teachers	871	51107	3.00	280,590	2.00	185,164	1.00	95,426	Title I
Grade 4 Teachers	871	51108	3.00	268,452	1.00	96,226	1.00	76,800	Title I
							1.00	95,426	Alliance
Grade 5 Teachers	871	51109	3.00	272,141			3.00	272,141	Alliance
ESL Teacher	871	51117	2.00	191,913			2.00	191,913	Alliance
Art Teacher	871	51126	1.00	76,800	1.00	76,800			
Music Teacher	871	51127	1.40	91,481	1.40	91,481			
PE/Health Teachers	871	51128	1.34	100,331	1.34	100,331			
Reading Teachers	871	51143	1.00	103,400			1.00	103,400	Alliance
Instructional Coach	871	51152	1.00	94,932			1.00	94,932	Alliance
Math Coach	871	51157	1.00	95,426			1.00	95,426	Alliance
Steam Teacher	871	51161	2.00	118,126			2.00	118,126	Alliance
Special Education Teachers	871	51171	10.00	757,119	10.00	757,119			
Psychologists	871	51172	1.50	153,563	1.50	153,563			
Social Worker	871	51173	2.00	200,176	2.00	200,176			
Speech Pathologist	871	51174	5.00	455,155	4.00	352,780	1.00	102,375	3rd Party Billing
Pupil Services Specialist	871	51175	1.00	76,800	1.00	76,800			
Secretary	1186	51233	1.00	49,686	1.00	49,686			

Consolidated School District of New Britain
2023-2024 Adopted 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>
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Pupil Services Assistant	1186	51234	1.00	38,598	1.00	38,598			
Transportation Specialist	1186	51235	1.00	56,924	1.00	56,924			
Para	2407	51241	50.00	1,444,156	37.00	1,061,751	7.00	197,060	IDEA 611
							2.00	66,213	School Readiness
							4.00	119,131	ESSER III - ARP
Behavior Support	NU	51243	1.00	33,063	1.00	33,063			
Teacher Assistant	NU	51245	2.00	81,047			2.00	81,047	ESSER III - ARP
Teacher Assistant - Bilingual	NU	51245	1.00	38,980			1.00	38,980	ESSER III - ARP
Custodian	1186	51251	2.50	155,478	2.50	155,478			
Nurses	1186	51261	1.00	67,701	1.00	67,701			
Family School Liaison	NU	51275	1.00	54,112			1.00	54,112	Title IV
Occupational Therapist	1186	51176	1.00	73,115			1.00	73,115	3rd Party Billing
BCBA	NU	51275	1.00	95,290			1.00	95,290	3rd Party Billing
Lunch Aide	NU	51276		135,000				135,000	Food Service Fund
Teacher Extra Earnings	871	51181		3,520		3,520			
Other Extra Earnings	1186	51278		3,520		3,520			
			122.14	7,454,653	78.14	4,267,751	44.00	3,186,901	

Consolidated School District of New Britain
 2023-2024 Requested Budget
 Gaffney

Location: 005

		Fund #:	1010	
Object Code	Description	Total Budget	General Fund	Total Grant Funds
55100	Transportation	12,450	12,450	-
55301	Postage	174	174	-
56100	Office Supplies	4,500	4,500	-
56110	Instructional Supplies	11,434	11,434	-
56111	Instr Supplies - Art	2,922	2,922	-
56112	Instr Supplies - Music	1,100	1,100	-
56113	Instrs Supplies - PE	500	500	-
		33,080	33,080	-

Section 10

Holmes

006

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	4,724,713
Non-Personnel Cost	20,973
Total	<u>4,745,686</u>

General Fund Budget:

Personnel Costs	1,637,170
Non-Personnel Cost	20,973
Total	<u>1,658,143</u>

Alliance Grant:

Personnel Costs	2,006,899
Non-Personnel Cost	-
Total	<u>2,006,899</u>

All Other Grants:

Personnel Costs	1,080,644
Non-Personnel Cost	-
Total	<u>1,080,644</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
Holmes

Location: 006

<u>Position</u>	<u>UC</u>	<u>Obj.</u> <u>Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	157,126	1.00	157,126			
Assistant Principal	51	51101	1.00	130,254			1.00	130,254	Alliance
Kindergarten Teachers	871	51104	4.00	378,786			2.00	179,960	ECS
							2.00	198,826	Priority School District
Grade 1 Teachers	871	51105	4.00	315,574			1.00	52,673	Title I
							3.00	262,901	Alliance
Grade 2 Teachers	871	51106	4.00	344,270			4.00	344,270	Alliance
Grade 3 Teachers	871	51107	4.00	329,937	1.00	74,454	1.00	96,651	Title I
							2.00	158,832	Alliance
Grade 4 Teachers	871	51108	3.00	280,759			3.00	280,759	Alliance
Grade 5 Teachers	871	51109	4.00	308,203			1.00	103,400	Title I
							3.00	204,803	Alliance
ESL Teacher	871	51117	3.00	263,201	1.00	80,483	2.00	182,718	Alliance
Art Teacher	871	51126	1.34	142,582	1.34	142,582			
Music Teacher	871	51127	1.74	139,637	1.74	139,637			
PE/Health Teachers	871	51128	1.34	139,352	1.34	139,352			
Reading Teacher	871	51143	1.00	69,432			1.00	69,432	Alliance
Instructional Coach	871	51152	1.00	102,375			1.00	102,375	Alliance
Math Coach	871	51157	1.00	96,576			1.00	96,576	Alliance
Steam Teacher	871	51161	2.00	145,765			2.00	145,765	Alliance
Special Education Teachers	871	51171	3.00	249,482	2.00	180,833	1.00	68,649	IDEA 611
Psychologists	871	51172	0.50	51,588	0.50	51,588			
Social Worker	871	51173	1.00	103,175	1.00	103,175			
Speech Pathologist	871	51174	1.00	76,800			1.00	76,800	ESSER III - ARP
Pupil Services Specialist	871	55175	0.50	47,713	0.50	47,713			
Secretary	1186	51233	1.00	51,441	1.00	51,441			

Consolidated School District of New Britain
2023-2024 Adopted Budget
Holmes

Location: 006

<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>
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	8.00	234,037	8.00	234,037			
Behavior Support	NU	51243	1.00	33,063	1.00	33,063			
Teacher Assistant	NU	51245	1.00	41,034			1.00	41,034	ESSER III - ARP
Teacher Assistant - Bilingual	NU	51245	2.00	80,014			2.00	80,014	ESSER III - ARP
Custodian	1186	51251	2.50	145,325	2.00	117,111	0.50	28,214	Alliance
Nurses	1186	51261	1.00	67,626	1.00	67,626			
Family School Liaison	NU	51275	1.00	47,638			1.00	47,638	Family Resource Center
Lunch Aides	NU	51276		135,000				135,000	Food Service Fund
Teacher Extra Earnings	871	51181		2,000		2,000			
Other Extra Earnings	1186	51278		2,000		2,000			
			61.32	4,724,713	24.82	1,637,170	36.50	3,087,543	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Holmes

Location: 006

		Fund #: 1010		
Object Code	Description	Total Budget	General Fund	Total Grant Funds
55100	Transportation	3,900	3,900	-
55301	Postage	680	680	-
56100	Office Supplies	5,369	5,369	-
56110	Instructional Supplies	6,600	6,600	-
56111	Instr Supplies - Art	2,300	2,300	-
56112	Instr Supplies - Music	1,410	1,410	-
56113	Instrs Supplies - PE	714	714	-
		20,973	20,973	-

Section 11

Jefferson 007

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	3,959,989
Non-Personnel Cost	22,926
Total	<u>3,982,915</u>

General Fund Budget:

Personnel Costs	1,807,838
Non-Personnel Cost	22,926
Total	<u>1,830,764</u>

Alliance Grant:

Personnel Costs	1,351,882
Non-Personnel Cost	-
Total	<u>1,351,882</u>

All Other Grants:

Personnel Costs	800,269
Non-Personnel Cost	-
Total	<u>800,269</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
Jefferson

Location: 007

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	159,951	1.00	159,951			
Assistant Principal	51	51101	1.00	132,877			1.00	132,877	ESSER III - ARP
Kindergarten Teachers	871	51104	3.00	269,608			1.00	69,432	Title I
							1.00	96,576	Alliance
							1.00	103,600	ECS
Grade 1 Teachers	871	51105	3.00	296,327	1.00	96,576	2.00	199,751	Alliance
Grade 2 Teachers	871	51106	3.00	176,305			1.00	54,690	Title I
							2.00	121,615	Alliance
Grade 3 Teachers	871	51107	3.00	242,807			1.00	65,748	Title I
							2.00	177,059	Alliance
Grade 4 Teachers	871	51108	4.00	291,819	1.00	96,576	3.00	195,243	Alliance
Grade 5 Teachers	871	51109	3.00	184,362	1.00	59,063	2.00	125,299	Alliance
ESL Teacher	871	51117	3.00	271,270	2.00	161,967	1.00	109,303	Title III
Art Teacher	871	51126	1.33	103,000	1.33	103,000			
Music Teacher	871	51127	1.73	145,682	1.73	145,682			
PE/Health Teachers	871	51128	1.34	102,504	1.34	102,504			
Reading Teachers	871	51143	1.00	96,451			1.00	96,451	Alliance
Instructional Coach	871	51152	1.00	94,987			1.00	94,987	Alliance
Math Coach	871	51157	1.00	96,226			1.00	96,226	Alliance
Steam Teacher	871	51161	2.00	120,461			2.00	120,461	Alliance
Special Education Teachers	871	51171	3.00	214,657	3.00	214,657			
Psychologists	871	51172	0.33	31,328	0.33	31,328			
Social Worker	871	51173	1.00	103,175	1.00	103,175			
Speech Pathologist	871	51174	1.00	78,458	1.00	78,458			
Pupil Services Specialist	871	55175	0.50	47,713	0.50	47,713			
Secretary	1186	51233	1.00	56,374	1.00	56,374			

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Jefferson

Location: 007

<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>
Para	2407	51241	4.00	129,913	4.00	129,913			
Behavior Support	NU	51243	2.00	66,127	1.00	33,063	1.00	33,063	ESSER II
Teacher Assistant - Bilingual	NU	51245	2.00	75,918			2.00	75,918	ESSER II
Custodian	1186	51251	2.50	154,570	2.00	126,356	0.50	28,214	Alliance
Nurses	1186	51261	1.00	58,402	1.00	58,402			
Family School Liaison	NU	51275	1.00	47,638			1.00	47,638	Family Resource Center
Lunch Aides	NU	51276		108,000				108,000	Food Service Fund
Teacher Extra Earnings	871	51181		1,540		1,540			
Other Extra Earnings	1186	51278		1,540		1,540			
			52.73	3,959,989	25.23	1,807,838	27.50	2,152,151	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Jefferson

Location: 007

		Fund #:	1010	
Object Code	Description	Total Budget	General Fund	Total Grant Funds
53300	Employee Train & Dev	2,000	2,000	-
55100	Transportation	9,100	9,100	-
55301	Postage	516	516	-
56100	Office Supplies	3,620	3,620	-
56110	Instructional Supplies	3,200	3,200	-
56111	Instr Supplies - Art	1,955	1,955	-
56112	Instr Supplies - Music	1,173	1,173	-
56113	Instrs Supplies - PE	630	630	-
56900	Other Supplies	732	732	-
		22,926	22,926	-

Section 12

Lincoln
008

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	6,759,141
Non-Personnel Cost	31,856
Total	<u>6,790,997</u>

General Fund Budget:

Personnel Costs	3,154,034
Non-Personnel Cost	31,856
Total	<u>3,185,890</u>

Alliance Grant:

Personnel Costs	2,170,308
Non-Personnel Cost	-
Total	<u>2,170,308</u>

All Other Grants:

Personnel Costs	1,434,799
Non-Personnel Cost	-
Total	<u>1,434,799</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
Lincoln

Location: 008

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	154,135	1.00	154,135			
Assistant Principal	51	51101	1.00	127,696			1.00	127,696	Alliance
Supervisor Small Integrated Kindergarten Teachers	51 871	51101 51104	1.00 5.00	142,015 464,800	1.00	142,015			
							2.00	169,273	Title I
							2.00	198,951	Alliance
							1.00	96,576	ECS
Grade 1 Teachers	871	51105	4.00	312,990			1.00	55,867	Title I
							3.00	257,123	Alliance
Grade 2 Teachers	871	51106	5.00	445,760	1.00	93,871	1.00	96,651	Title I
							3.00	255,238	Alliance
Grade 3 Teachers	871	51107	4.00	347,441			1.00	89,313	Title I
							3.00	258,128	Alliance
Grade 4 Teachers	871	51108	4.00	393,078			2.00	199,976	Title I
							2.00	193,102	Alliance
Grade 5 Teachers	871	51109	4.00	333,831	1.00	103,400	1.00	55,867	Title I
							2.00	174,564	Alliance
Behavior Interv. Tchr	871	51114	3.00	272,485	2.00	175,909	1.00	96,576	IDEA 611
ESL Teacher	871	51117	3.00	292,572	1.00	95,426	2.00	197,146	Alliance
Art Teacher	871	51126	1.66	99,128	1.66	99,128			
Music Teacher	871	51127	2.06	175,701	2.06	175,701			
PE/Health Teachers	871	51128	2.00	192,113	2.00	192,113			
Reading Teacher	871	51143	1.00	52,673			1.00	52,673	Alliance
Instructional Coach	871	51152	1.00	109,503			1.00	109,503	Alliance
Math Coach	871	51157	1.00	103,600			1.00	103,600	Alliance
Steam Teacher	871	51161	2.00	193,152			2.00	193,152	Alliance

Consolidated School District of New Britain
2023-2024 Adopted Budget
Lincoln

Location: 008

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Special Education Teachers	871	51171	7.00	571,341	7.00	571,341			
Psychologists	871	51172	0.50	51,588	0.50	51,588			
Social Worker	871	51173	2.00	189,988	2.00	189,988			
Speech Pathologist	871	51174	2.00	182,233	2.00	182,233			
Pupil Services Specialist	871	55175	0.50	47,713	0.50	47,713			
Secretary	1186	51233	1.00	56,924	1.00	56,924			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	21.00	610,947	17.00	501,439	4.00	109,508	IDEA 611
Behavior Support	NU	51243	3.00	99,190	2.00	66,127	1.00	33,063	ESSER II
Teacher Assistant	NU	51245	4.00	163,115			4.00	163,115	ESSER II
Teacher Assistant - Bilingual	NU	51245	2.00	80,014			2.00	80,014	ESSER II
Custodian	1186	51251	3.00	169,598	3.00	169,598			
Nurses	1186	51261	1.00	67,276	1.00	67,276			
Family School Liaison	NU	51275	1.00	49,432			1.00	49,432	Alliance
Lunch Aides	NU	51276		189,000				189,000	Food Service Fund
Teacher Extra Earnings	871	51181		2,580		2,580			
Other Extra Earnings	1186	51278		2,580		2,580			
			94.12	6,759,141	49.12	3,154,034	45.00	3,605,106	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Lincoln

Location: 008

		Fund #:	1010	
53325	Parent Activities	1,000	1,000	-
55100	Transportation	10,000	10,000	-
55301	Postage	232	232	-
56100	Office Supplies	6,822	6,822	-
56110	Instructional Supplies	8,299	8,299	-
56111	Instr Supplies - Art	2,830	2,830	-
56112	Instr Supplies - Music	1,698	1,698	-
56113	Instrs Supplies - PE	975	975	-
		31,856	31,856	-

Section 13

Northend 009

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	2,619,118
Non-Personnel Cost	13,976
Total	<u>2,633,094</u>
 <u>General Fund Budget:</u>	
Personnel Costs	974,460
Non-Personnel Cost	13,976
Total	<u>988,436</u>
 <u>Alliance Grant:</u>	
Personnel Costs	1,049,909
Non-Personnel Cost	-
Total	<u>1,049,909</u>
 <u>All Other Grants:</u>	
Personnel Costs	594,749
Non-Personnel Cost	-
Total	<u>594,749</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
Northend

Location: 009

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	150,635	1.00	150,635			
Kindergarten Teachers	871	51104	2.00	146,506			2.00	146,506	Alliance
Grade 1 Teachers	871	51105	3.00	219,691			3.00	219,691	Alliance
Grade 2 Teachers	871	51106	2.00	105,344	1.00	49,477	1.00	55,867	Alliance
Grade 3 Teachers	871	51107	2.00	167,018			2.00	167,018	Alliance
Grade 4 Teachers	871	51108	2.00	130,307			1.00	57,192	Title I
							1.00	73,115	Alliance
Grade 5 Teachers	871	51109	2.00	138,882			1.00	58,399	Title I
							1.00	80,483	Alliance
ESL Teacher	871	51117	1.00	109,428			1.00	109,428	Alliance
Art Teacher	871	51126	0.66	20,081	0.66	20,081			
Music Teacher	871	51127	1.19	97,004	1.19	97,004			
PE/Health Teachers	871	51128	0.66	68,327	0.66	68,327			
Reading Teacher	871	51143	1.00	102,375			1.00	102,375	Alliance
Instructional Coach	871	51152	2.00	159,260			1.00	76,800	Title II
							1.00	82,460	ESSER II
Steam Teacher	871	51161	1.00	95,426			1.00	95,426	Alliance
Special Education Teachers	871	51171	2.00	128,982	2.00	128,982			
Psychologists	871	51172	0.33	31,328	0.33	31,328			
Social Worker	871	51173	1.00	74,454	1.00	74,454			
Pupil Services Specialist	871	51175							
Speech Pathologist	871	51174	0.80	75,990			0.80	75,990	IDEA 611
Secretary	1186	51233	1.00	56,374	1.00	56,374			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	4.00	122,880	4.00	122,880			
Behavior Support Assistant	NU	51243	1.00	33,063	1.00	33,063			

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Northend

Location: 009

<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>
Teacher Assistant	NU	51245	1.00	40,013			1.00	40,013	ESSER II
Teacher Assistant - Bilingual	NU	51245	1.00	38,980			1.00	38,980	ESSER II
Custodian	1186	51251	2.00	126,906	2.00	126,906			
Nurses	1186	51261	1.00	47,982			1.00	47,982	3rd Party Billing
Family School Liaison	NU	51275	1.00	49,432			1.00	49,432	SIG
Lunch Aides	NU	51276		67,500				67,500	Food Service Fund
Teacher Extra Earnings	871	51181		1,000		1,000			
Other Extra Earnings	1186	51278		1,000		1,000			
			38.04	2,619,118	16.24	974,460	21.80	1,644,658	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Northend

Location: 009

		Fund #: 1010		
Object Code	Description	Total Budget	General Fund	Total Grant Funds
55100	Transportation	5,200	5,200	-
55301	Postage	100	100	-
56100	Office Supplies	2,670	2,670	-
56110	Instructional Supplies	3,556	3,556	-
56111	Instr Supplies - Art	1,250	1,250	-
56112	Instr Supplies - Music	800	800	-
56113	Instrs Supplies - PE	400	400	-
		13,976	13,976	-

Section 14

DiLoreto
011

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	7,545,862
Non-Personnel Cost	46,641
Total	<u>7,592,503</u>

General Fund Budget:

Personnel Costs	2,872,552
Non-Personnel Cost	46,641
Total	<u>2,919,193</u>

Alliance Grant:

Personnel Costs	3,112,172
Non-Personnel Cost	-
Total	<u>3,112,172</u>

All Other Grants:

Personnel Costs	1,561,138
Non-Personnel Cost	-
Total	<u>1,561,138</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
DiLoreto

Location: 011

<u>Position</u>	<u>UC</u>	<u>Obj.</u> <u>Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	161,278	1.00	161,278			
Associate Principal	51	51101	2.00	285,916			1.00	144,734	Alliance
							1.00	141,181	ESSER II
Kindergarten Teachers	871	51104	4.00	274,068			2.00	131,496	ECS
							2.00	142,572	Priority School District
Grade 1 Teachers	871	51105	4.00	306,127	1.00	96,451	1.00	62,256	Title I
							2.00	147,420	Alliance
Grade 2 Teachers	871	51106	4.00	349,033			4.00	349,033	Alliance
Grade 3 Teachers	871	51107	4.00	397,442	1.00	94,987	2.00	205,879	Alliance
							1.00	96,576	Title II
Grade 4 Teachers	871	51108	4.00	369,946			1.00	109,303	Title I
							3.00	260,643	Alliance
Grade 5 Teachers	871	51109	4.00	371,109	1.00	102,375	3.00	268,734	Alliance
English Teachers	871	51116	3.00	263,341			3.00	263,341	Alliance
ESL Teacher	871	51117	2.00	155,048	1.00	52,673	1.00	102,375	Alliance
SLD Teacher	871	51118	5.00	391,360			5.00	391,360	Alliance
Social Studies Teachers	871	51119	3.00	280,257	1.00	96,226	1.00	83,509	Title I
							1.00	100,522	Alliance
Math Teachers	871	51121	3.00	220,725			3.00	220,725	Alliance
Science Teachers	871	51122	3.00	249,631	3.00	249,631			
Art Teacher	871	51126	2.33	218,617	2.33	218,617			
Music Teacher	871	51127	3.08	214,209	3.08	214,209			
PE/Health Teachers	871	51128	3.00	266,142	3.00	266,142			
Guidance Counselor	871	51142	1.00	94,987	1.00	94,987			
Reading Teacher	871	51143	1.00	109,428			1.00	109,428	Alliance
Latinos in Action Teacher	871	51148	1.00	102,375			1.00	102,375	Alliance

Consolidated School District of New Britain
2023-2024 Adopted Budget
DiLoreto

Location: 011

<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>
Instructional Coach	871	51152	2.00	204,854			1.00	109,428	Alliance
							1.00	95,426	Title II
Math Coach	871	51157	1.00	96,451			1.00	96,451	Alliance
Steam Teacher	871	51161	2.00	123,124			2.00	123,124	Alliance
Special Education Teachers	871	51171	6.00	561,835	6.00	561,835			
Psychologists	871	51172	0.34	32,277	0.34	32,277			
Social Worker	871	51173	1.00	109,303	1.00	109,303			
Speech Pathologist	871	51174	1.80	134,420			1.80	134,420	IDEA 611
Pupil Services Specialist	871	55175	0.50	47,713	0.50	47,713			
Secretary	1186	51233	2.00	108,915	2.00	108,915			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	4.00	115,743	4.00	115,743			
Behavior Support	NU	51243	3.00	99,190	1.00	33,063	2.00	66,127	ESSER II
Teacher Assistant	NU	51245	3.00	120,026			3.00	120,026	ESSER II
Teacher Assistant - Bilingual	NU	51245	2.00	81,357			1.00	41,034	ESSER II
							1.00	40,323	Bilingual
Custodian	1186	51251	4.00	240,646	2.00	124,046	2.00	116,600	Alliance
Nurses	1186	51261	1.00	67,276			1.00	67,276	3rd Party Billing
Deans	NU	51271	1.00	73,812	1.00	73,812			
Family School Liaison	NU	51275	1.00	54,112			1.00	54,112	Title I
Lunch Aides	NU	51276		175,500				175,500	Food Service Fund
Teacher Extra Earnings	871	51181		2,660		2,660			
Other Extra Earnings	1186	51278		2,660		2,660			
			93.45	7,545,862	36.65	2,872,552	56.80	4,673,310	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 DiLoreto

Location: 011

		Fund #: 1010		
Object Code	Description	Total Budget	General Fund	Total Grant Funds
55100	Transportation	19,950	19,950	-
55301	Postage	500	500	-
56100	Office Supplies	4,388	4,388	-
56110	Instructional Supplies	14,127	14,127	-
56111	Instr Supplies - Art	4,040	4,040	-
56112	Instr Supplies - Music	2,424	2,424	-
56113	Instrs Supplies - PE	1,212	1,212	-
		46,641	46,641	-

Section 15

Smalley

012

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	5,908,430
Non-Personnel Cost	34,555
Total	<u>5,942,985</u>

General Fund Budget:

Personnel Costs	2,248,003
Non-Personnel Cost	34,555
Total	<u>2,282,558</u>

Alliance Grant:

Personnel Costs	2,148,485
Non-Personnel Cost	-
Total	<u>2,148,485</u>

All Other Grants:

Personnel Costs	1,511,941
Non-Personnel Cost	-
Total	<u>1,511,941</u>

Consolidated School District
2023-2024 Adopted Budget
Smalley

Location: 012

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	156,976	1.00	156,976			
Assistant Principal	51	51101	1.00	129,104			1.00	129,104	Alliance
Kindergarten Teachers	871	51104	6.00	387,733			3.00	195,709	2% Setaside
							2.00	142,547	Priority School District
							1.00	49,477	Alliance
Grade 1 Teachers	871	51105	5.00	397,782	1.00	96,576	1.00	58,399	Title I
							3.00	242,807	Alliance
Grade 2 Teachers	871	51106	5.00	376,244	1.00	52,673	4.00	323,571	Alliance
Grade 3 Teachers	871	51107	5.00	340,955			1.00	55,867	Title I
							4.00	285,088	Alliance
Grade 4 Teachers	871	51108	5.00	416,660			1.00	96,451	Title I
							4.00	320,209	Alliance
Grade 5 Teachers	871	51109	4.00	347,140	1.00	88,513	1.00	96,451	Title I
							2.00	162,176	Alliance
ESL Teacher	871	51117	4.00	392,662	1.00	102,375	3.00	290,287	Alliance
Art Teacher	871	51126	1.66	138,624	1.66	138,624			
Music Teacher	871	51127	2.19	171,300	2.19	171,300			
PE/Health Teachers	871	51128	1.66	116,164	1.66	116,164			
Reading Teachers	871	51143	1.00	73,115			1.00	73,115	Alliance
Instructional Coach	871	51152	1.00	101,322			0.50	50,661	Comm Network
							0.50	50,661	SIG
Math Coach	871	51157	1.00	82,460			1.00	82,460	Alliance
Steam Teacher	871	51161	3.00	190,191			3.00	190,191	Alliance
Special Education Teachers	871	51171	7.00	562,539	6.00	496,791	1.00	65,748	IDEA 611
Psychologist	871	51172	0.50	51,188	0.50	51,188			
Social Worker	871	51173	1.00	86,463	1.00	86,463			

Consolidated School District
 2023-2024 Adopted Budget
 Smalley

Location: 012

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	2.00	185,075			1.00	95,426	3rd Party Billing
							1.00	89,649	ESSER II
Pupil Services Specialist	871	55175	0.50	51,888	0.50	51,888			
Secretary	1186	51233	1.00	56,374	1.00	56,374			
Clerk	1186	51234	1.00	34,066	1.00	34,066			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	7.00	218,666	7.00	218,666			
Behavior Support	NU	51243	2.00	66,127	2.00	66,127			
Teacher Assistant	NU	51245	3.00	123,101			3.00	123,101	ESSER II
Teacher Assistant - Bilingual	NU	51245	3.00	121,047			3.00	121,047	ESSER II
Custodian	1186	51251	3.00	187,609	3.00	187,609			
Nurses	1186	51261	1.00	58,402	1.00	58,402			
Family School Liaison	NU	51275	2.00	108,224			2.00	108,224	SIG
Lunch Aides	NU	51276		162,000				162,000	Food Service Fund
Teacher Extra Earnings	871	51181		2,140		2,140			
Other Extra Earnings	1186	51278		2,140		2,140			
			81.91	5,908,430	33.91	2,248,003	48.00	3,660,426	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Smalley

Location: 012

		Fund #:		1010
Object Code	Description	Total Budget	General Fund	Total Grant Funds
55100	Transportation	13,700	13,700	-
55301	Postage	815	815	-
56100	Office Supplies	6,240	6,240	-
56110	Instructional Supplies	6,600	6,600	-
56111	Instr Supplies - Art	3,000	3,000	-
56112	Instr Supplies - Music	1,800	1,800	-
56113	Instrs Supplies - PE	900	900	-
56420	Library Books	500	500	-
56900	Other Supplies	1,000	1,000	-
		34,555	34,555	-

Section 16

Smith
013

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	5,338,591
Non-Personnel Cost	29,869
Total	<u>5,368,460</u>

General Fund Budget:

Personnel Costs	2,636,549
Non-Personnel Cost	29,869
Total	<u>2,666,418</u>

Alliance Grant:

Personnel Costs	1,634,825
Non-Personnel Cost	-
Total	<u>1,634,825</u>

All Other Grants:

Personnel Costs	1,067,217
Non-Personnel Cost	-
Total	<u>1,067,217</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
Smith

Location: 013

<u>Position</u>	<u>UC</u>	<u>Obj.</u> <u>Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	157,126	1.00	157,126			
Assistant Principal	51	51101	1.00	129,646			1.00	129,646	Alliance
Kindergarten Teachers	51	51104	4.00	337,408			1.00	83,509	Alliance
							3.00	253,899	ECS
Grade 1 Teachers	871	51105	4.00	267,548	1.00	65,451	1.00	65,748	Title I
							2.00	136,350	Alliance
Grade 2 Teachers	871	51106	4.00	300,192	1.00	95,426	3.00	204,766	Alliance
Grade 3 Teachers	871	51107	4.00	283,514	1.00	103,525	3.00	179,989	Alliance
Grade 4 Teachers	871	51108	3.00	285,212	1.00	95,426	2.00	189,786	Alliance
Grade 5 Teachers	871	51109	3.00	231,931	1.00	69,432	2.00	162,499	Alliance
ESL Teacher	871	51117	3.00	237,971	1.00	62,062	1.40	127,619	Alliance
							0.60	48,290	Title III
Art Teacher	871	51126	1.34	87,644	1.34	87,644			
Music Teacher	871	51127	1.74	165,109	1.74	165,109			
PE/Health Teachers	871	51128	1.66	92,739	1.66	92,739			
Reading Teacher	871	51143	1.00	96,226			1.00	96,226	Alliance
Instructional Coaches	871	51152	1.00	95,426			1.00	95,426	Alliance
Math Coach	871	51157	1.00	86,463			1.00	86,463	Alliance
Steam Teacher	871	51161	2.00	142,545			2.00	142,545	Alliance
Special Education Teachers	871	51171	9.00	754,159	8.00	658,733	1.00	95,426	IDEA 611
Psychologists	871	51172	0.50	51,188	0.50	51,188			
Social Worker	871	51173	1.00	86,463			1.00	86,463	3rd Party Billing
Speech Pathologist	871	51174	1.20	102,506	1.00	83,509	0.20	18,997	IDEA 611
Pupil Services Specialist	871	51175	0.50	47,713	0.50	47,713			
Secretary	1186	51233	1.00	51,441	1.00	51,441			

Consolidated School District of New Britain
2023-2024 Adopted Budget
Smith

Location: 013

<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>
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	20.00	560,317	16.00	455,183	4.00	105,134	ESSER II
Behavior Support	NU	51243	1.00	33,063	1.00	33,063			
Teacher Assistant	NU	51245	3.00	123,101			3.00	123,101	ESSER II
Teacher Assistant - Bilingual	NU	51245	2.00	81,047			2.00	81,047	ESSER II
Custodian	1186	51251	3.00	176,769	3.00	176,769			
Nurses	1186	51261	1.00	67,701	1.00	67,701			
Family School Liaison	NU	51275	1.00	54,112			1.00	54,112	Family Resource Center
Lunch Aides	NU	51276		135,000				135,000	Food Service Fund
Teacher Extra Earnings	871	51181		2,180		2,180			
Other Extra Earnings	1186	51278		2,180		2,180			
			81.34	5,338,591	44.14	2,636,549	37.20	2,702,042	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Smith

Location: 013

		Fund #:	1010	
Object Code	Description	Total Budget	General Fund	Total Grant Funds
53320	In-Service	1,500	1,500	-
53324	Other Serv-Field Trips	11,550	11,550	-
53325	Parent Activities	1,000	1,000	-
55301	Postage	500	500	-
56100	Office Supplies	6,113	6,113	-
56110	Instructional Supplies	4,802	4,802	-
56111	Instr Supplies - Art	2,440	2,440	-
56112	Instr Supplies - Music	1,464	1,464	-
56113	Instrs Supplies - PE	500	500	-
		29,869	29,869	-

Section 17

Vance
015

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	4,569,454
Non-Personnel Cost	26,605
Total	<u>4,596,059</u>

General Fund Budget:

Personnel Costs	1,958,764
Non-Personnel Cost	26,605
Total	<u>1,985,369</u>

Alliance Grant:

Personnel Costs	1,564,601
Non-Personnel Cost	-
Total	<u>1,564,601</u>

All Other Grants:

Personnel Costs	1,046,089
Non-Personnel Cost	-
Total	<u>1,046,089</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
Vance

Location: 015

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	162,850	1.00	162,850			
Assistant Principal	51	51101	1.00	129,496			1.00	129,496	Alliance
Kindergarten Teachers	51	51104	4.00	351,992			1.00	109,428	Title I
							1.00	69,432	Alliance
							1.00	103,700	ECS
							1.00	69,432	Priority School District
Grade 1 Teachers	871	51105	4.00	273,098	1.00	90,187	3.00	182,911	Alliance
Grade 2 Teachers	871	51106	4.00	314,442	1.00	58,399	1.00	96,576	Title I
							2.00	159,467	Alliance
Grade 3 Teachers	871	51107	4.00	348,150	1.00	103,400	1.00	95,426	Title I
							2.00	149,324	Alliance
Grade 4 Teachers	871	51108	3.00	248,769	1.00	96,451	2.00	152,318	Alliance
Grade 5 Teachers	871	51109	3.00	212,015	1.00	83,509	1.00	62,062	Title I
							1.00	66,444	Alliance
ESL Teacher	871	51117	2.00	199,026	1.00	102,375	1.00	96,651	Alliance
Art Teacher	871	51126	1.34	74,926	1.34	74,926			
Music Teacher	871	51127	1.74	144,884	1.74	144,884			
PE/Health Teachers	871	51128	1.66	153,717	1.66	153,717			
Reading Teacher	871	51143	1.00	103,400			1.00	103,400	Alliance
Instructional Coach	871	51152	1.00	102,375			1.00	102,375	Alliance
Math Coach	871	51157	1.00	103,600			1.00	103,600	Alliance
Steam Teacher	871	51161	2.00	199,751			2.00	199,751	Alliance
Special Education Teachers	871	51171	3.50	302,482	2.00	165,883	1.00	82,460	IDEA 611
							0.50	54,139	ESSER II
Psychologists	871	51172	0.50	51,188	0.50	51,188			

Consolidated School District of New Britain
2023-2024 Adopted Budget
Vance

Location: 015

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Social Worker	871	51173	1.00	103,400	1.00	103,400			
Speech Pathologist	871	51174	1.00	103,400	1.00	103,400			
Pupil Services Specialist	871	55175	0.50	51,888	0.50	51,888			
Secretary	1186	51233	1.00	50,236	1.00	50,236			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	5.00	145,299	3.00	91,131	1.00	27,159	IDEA 611
							1.00	27,009	ESSER II
Behavior Support	NU	51243	2.00	66,127	1.00	33,063	1.00	33,063	ESSER II
Teacher Assistant	NU	51245	2.00	82,067			2.00	82,067	ESSER II
Teacher Assistant - Bilingual	NU	51245	2.00	82,067			2.00	82,067	ESSER II
Custodian	1186	51251	2.50	153,821	2.50	153,821			
Nurses	1186	51261	1.00	67,826	1.00	67,826			
Family School Liaison	NU	51275	1.00	49,432			1.00	49,432	Alliance
Lunch Aides	NU	51276		121,500				121,500	Food Service Fund
Teacher Extra Earnings	871	51181		1,640		1,640			
Other Extra Earnings	1186	51278		1,640		1,640			
			59.14	4,569,454	25.64	1,958,764	33.50	2,610,690	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Vance

Location: 015

		Fund #: 1010		
Object Code	Description	Total Budget	General Fund	Total Grant Funds
55100	Transportation	9,900	9,900	-
55301	Postage	700	700	-
56100	Office Supplies	5,000	5,000	-
56110	Instructional Supplies	7,000	7,000	-
56111	Instr Supplies - Art	2,070	2,070	-
56112	Instr Supplies - Music	1,250	1,250	-
56113	Instrs Supplies - PE	685	685	-
		26,605	26,605	-

Section 18

Early Learning Center 051

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	2,687,054
Non-Personnel Cost	11,248
Total	<u>2,698,302</u>
 <u>General Fund Budget:</u>	
Personnel Costs	1,363,752
Non-Personnel Cost	11,248
Total	<u>1,375,000</u>
 <u>Alliance Grant:</u>	
Personnel Costs	-
Non-Personnel Cost	-
Total	<u>-</u>
 <u>All Other Grants:</u>	
Personnel Costs	1,323,302
Non-Personnel Cost	-
Total	<u>1,323,302</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
Early Learning Center

Location: 051

<u>Position</u>	<u>UC</u>	<u>Obj.</u> <u>Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	157,126	1.00	157,126			
Preschool Teachers	871	51111	15.00	1,205,653	7.00	555,031	8.00	650,622	School Readiness
Instructional Coach	871	51152	1.00	103,400			1.00	103,400	ESSER II
Social Worker	871	51173	0.50	43,232	0.50	43,232			
Speech Pathologist	871	51174	2.40	227,913	2.00	184,602	0.40	43,311	3rd Party Billing
Pupil Services Specialist	871	51175	0.34	32,445	0.34	32,445			
Secretary	1186	51233	1.00	56,374	1.00	56,374			
Secretary (Preschool)	1186	51233	1.00	56,924			1.00	56,924	School Readiness
Para (Preschool)	2407	51241	21.00	606,404	8.00	237,922	9.00	262,194	School Readiness
							1.00	33,082	IDEA 619
							3.00	73,205	ESSER II
Behavior Support	2407	51243	1.00	33,063			1.00	33,063	IDEA 611
Custodians	1186	51251	1.00	58,300	1.00	58,300			
Security Staff	1186	51253	0.34	16,612	0.34	16,612			
Nurse	1186	51261	0.34	19,468	0.34	19,468			
Lunch Aides	NU	51276		67,500				67,500	Food Service Fund
Teacher Extra Earnings	871	51181		1,320		1,320			
Other Extra Earnings	1186	51278		1,320		1,320			
			45.92	2,687,054	21.52	1,363,752	24.40	1,323,302	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Early Learning Center

Location: 051

		Fund #:	1010	
Object Code	Description	Total Budget	General Fund	Total Grant Funds
55100	Transportation	1,600	1,600	-
55301	Postage	232	232	-
56100	Office Supplies	3,611	3,611	-
56110	Instructional Supplies	4,960	4,960	-
56401	Parent Activity Supplies	845	845	-
		11,248	11,248	-

Section 19

Slade
052

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	9,527,786
Non-Personnel Cost	56,662
Total	<u>9,584,448</u>

General Fund Budget:

Personnel Costs	6,013,893
Non-Personnel Cost	56,662
Total	<u>6,070,555</u>

Alliance Grant:

Personnel Costs	1,672,373
Non-Personnel Cost	-
Total	<u>1,672,373</u>

All Other Grants:

Personnel Costs	1,841,521
Non-Personnel Cost	-
Total	<u>1,841,521</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
Slade

Location: 052

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	162,728	1.00	162,728			
Associate Principal	51	51101	2.00	285,470	1.00	144,734	1.00	140,736	Alliance
Supervisor of Bridges	51	51101	1.00	136,475			1.00	136,475	Alliance
English Teachers	871	51116	9.00	711,228	5.00	435,695	1.00	73,115	Title I
							3.00	202,418	Alliance
ESL Teacher	871	51117	4.00	334,660	2.00	155,048	2.00	179,612	Alliance
Social Studies Teacher	871	51119	9.00	815,190	3.00	294,027	3.00	295,777	Title I
							3.00	225,386	Alliance
Math Teachers	871	51121	9.00	746,410	3.00	236,751	2.00	207,100	Title I
							4.00	302,559	Alliance
Science Teachers	871	51122	9.00	717,809	5.00	402,415	4.00	315,394	Alliance
Art Teacher	871	51126	2.00	141,186	2.00	141,186			
Music Teachers	871	51127	4.00	370,647	4.00	370,647			
PE/Health Teachers	871	51128	3.80	365,614	3.80	365,614			
Guidance Counselor	871	51142	3.00	288,032	3.00	288,032			
Latinos in Action Teacher	871	51148	1.00	62,062			1.00	62,062	Alliance
Instructional Coach	871	51152	1.00	86,463			0.50	43,232	SIG
							0.50	43,232	Comm Network
Climate Specialist	871	51154	1.00	103,175			0.50	51,588	SIG
							0.50	51,588	Comm Network
CTE Teacher - IT	871	51165	2.00	191,652	2.00	191,652			
CTE Teacher - Manufacturing	871	51166	2.00	163,403	2.00	163,403			
CTE Teacher - Culinary	871	51167	2.00	127,810	2.00	127,810			
Special Education Teachers	871	51171	15.00	1,251,613	14.00	1,171,130	1.00	80,483	IDEA 611
Psychologists	871	51172	1.00	109,303	1.00	109,303			
Social Worker	871	51173	2.50	230,460	2.00	185,635	0.50	44,825	ESSER II

Consolidated School District of New Britain
2023-2024 Adopted Budget
Slade

Location: 052

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Speech Pathologist	871	51174	1.50	141,401	1.00	96,576	0.50	44,825	ESSER II
Pupil Services Specialist	871	51175	1.00	74,454	1.00	74,454			
Occupational Therapist	871	51176	0.40	34,585	0.40	34,585			
Supervisor of Custodians	818	51222	1.00	73,707			1.00	73,707	ESSER II
Secretary	1186	51233	1.00	56,724	1.00	56,724			
Clerk	1186	51234	1.00	38,048	1.00	38,048			
Para	2407	51241	15.00	423,505	11.00	318,305	2.00	54,318	ESSER II
							2.00	50,882	IDEA 611
Behavior Support	NU	51243	7.00	231,444	3.00	99,190	2.00	66,127	IDEA 611
							1.00	33,063	SIG
							1.00	33,063	ESSER ARP
Teacher Assistant	NU	51245	6.00	242,095			6.00	242,095	ESSER II
Teacher Assistant - Bilingual	NU	51245	3.00	121,047			2.00	80,014	ESSER II
							1.00	41,034	Comm Net
Custodian	1186	51251	5.00	302,537	4.00	244,237	1.00	58,300	Alliance
Security Staff	1186	51253	2.00	88,661	1.00	40,562	1.00	48,100	ESSER II
Nurses	1186	51261	1.00	58,402	1.00	58,402			
Deans	NU	51271	1.00	61,856			1.00	61,856	ESSER II
Family School Liaison	NU	51275	1.00	49,432			1.00	49,432	Alliance
Lunch Aides	NU	51276		121,500				121,500	Food Service Fund
Teacher Extra Earnings	871	51181		3,500		3,500			
Other Extra Earnings	1186	51278		3,500		3,500			
			131.20	9,527,786	80.20	6,013,893	51.00	3,513,894	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Slade

Location: 052

		Fund #:	1010	
Object Code	Description	Total Budget	General Fund	Total Grant Funds
55100	Transportation	20,450	20,450	-
55301	Postage	3,233	3,233	-
56100	Office Supplies	9,757	9,757	-
56110	Instructional Supplies	11,870	11,870	-
56111	Instr Supplies - Art	4,360	4,360	-
56112	Instr Supplies - Music	2,661	2,661	-
56113	Instrs Supplies - PE	1,331	1,331	-
56115	Instrs Supplies - Culinary	3,000	3,000	-
		56,662	56,662	-

Section 20

Pulaski 053

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	9,298,423
Non-Personnel Cost	57,721
Total	<u>9,356,144</u>

General Fund Budget:

Personnel Costs	5,523,891
Non-Personnel Cost	57,721
Total	<u>5,581,612</u>

Alliance Grant:

Personnel Costs	2,345,262
Non-Personnel Cost	-
Total	<u>2,345,262</u>

All Other Grants:

Personnel Costs	1,429,270
Non-Personnel Cost	-
Total	<u>1,429,270</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
Pulaski

Location: 053

<u>Position</u>	<u>UC</u>	<u>Obj.</u> <u>Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	162,178	1.00	162,178			
Associate Principal	51	51101	2.00	288,019	1.00	144,584	1.00	143,434	Alliance
English Teachers	871	51116	9.00	725,416	2.50	227,754	2.50	185,418	Title I
							4.00	312,244	Alliance
ESL Teachers	871	51117	5.00	453,554	1.00	108,278	4.00	345,276	Alliance
Social Studies Teacher	871	51119	9.00	707,699	3.00	267,933	6.00	439,766	Alliance
Math Teachers	871	51121	9.00	746,240	2.00	122,537	0.50	26,337	Title I
							6.50	597,367	Alliance
Science Teachers	871	51122	9.00	747,907	3.50	250,790	2.00	204,729	Title I
							3.50	292,388	Alliance
Art Teacher	871	51126	2.00	160,966	2.00	160,966			
Music Teachers	871	51127	4.00	314,566	4.00	314,566			
PE/Health Teachers	871	51128	5.00	422,180	5.00	422,180			
Guidance Counselor	871	51142	3.00	271,335	3.00	271,335			
Latinos in Action Teacher	871	51148	1.00	102,375			1.00	102,375	Alliance
Instructional Coach	871	51152	3.00	245,273			2.00	172,158	ESSER II
							1.00	73,115	Comm Network
CTE Teacher - IT	871	51165	2.00	187,109	2.00	187,109			
CTE Teacher - Manufacturing	871	51166	2.00	175,909	2.00	175,909			
CTE Teacher - Culinary	871	51167	2.00	147,420	2.00	147,420			
Special Education Teachers	871	51171	12.00	1,060,909	12.00	1,060,909			
Psychologists	871	51172	1.00	74,454	1.00	74,454			
Social Worker	871	51173	1.50	148,350	1.00	103,525	0.50	44,825	ESSER II
Speech Pathologist	871	51174	1.00	103,400	1.00	103,400			
Pupil Services Specialist	871	51175	1.14	101,873	1.14	101,873			
Occupational Therapist	871	51176	0.40	34,585	0.40	34,585			

Consolidated School District of New Britain
2023-2024 Adopted Budget
Pulaski

Location: 053

<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>
Supervisor of Custodians	818	51222	1.00	73,707			1.00	73,707	ESSER II / ARP
Secretary	1186	51233	1.00	49,686	1.00	49,686			
Clerk	1186	51234	1.00	35,209	1.00	35,209			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	16.00	472,279	15.00	438,547	1.00	33,732	IDEA 611
Behavior Support	NU	51243	4.00	132,254	3.00	99,190	1.00	33,063	ESSER II
Teacher Assistant	NU	51245	7.00	281,087			7.00	281,087	ESSER II
Teacher Assistant - Bilingual	NU	51245	2.00	82,067			2.00	82,067	ESSER II
Custodian	1186	51251	5.00	295,202	4.00	236,902	1.00	58,300	Alliance
Security Staff	1186	51253	2.00	104,614	1.00	56,514	1.00	48,100	ESSER II
Nurses	1186	51261	1.00	67,276	1.00	67,276			
Deans	NU	51271	1.00	78,692	1.00	78,692			
Family School Liaison	NU	51275	2.00	103,544			1.00	54,112	Alliance
							1.00	49,432	SIG
Lunch Aides	NU	51276		121,500				121,500	Food Service Fund
Teacher Extra Earnings	871	51181		3,320		3,320			
Other Extra Earnings	1186	51278		3,320		3,320			
			128.44	9,298,423	77.94	5,523,891	50.50	3,774,532	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Pulaski

Location: 053

		Fund #:	1010	
Object Code	Description	Total Budget	General Fund	Total Grant Funds
55100	Transportation	21,200	21,200	-
55301	Postage	1,871	1,871	-
56100	Office Supplies	9,999	9,999	-
56110	Instructional Supplies	12,090	12,090	-
56111	Instr Supplies - Art	4,470	4,470	-
56112	Instr Supplies - Music	2,727	2,727	-
56113	Instrs Supplies - PE	1,364	1,364	-
56115	Instrs Supplies - Culinary	4,000	4,000	-
		57,721	57,721	-

Section 21

HALS
054

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	1,220,867
Non-Personnel Cost	15,491
Total	<u>1,236,358</u>

General Fund Budget:

Personnel Costs	1,200,617
Non-Personnel Cost	15,491
Total	<u>1,216,108</u>

Alliance Grant:

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

All Other Grants:

Personnel Costs	20,250
Non-Personnel Cost	-
Total	<u>20,250</u>

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 HALS

Location: 054

<u>Position</u>	<u>UC</u>	<u>Obj.</u> <u>Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	0.50	83,189	0.50	83,189			
English Teachers	871	51116	2.00	200,176	2.00	200,176			
Social Studies Teacher	871	51119	1.00	103,525	1.00	103,525			
Math Teachers	871	51121	1.00	109,303	1.00	109,303			
Science Teachers	871	51122	1.00	109,428	1.00	109,428			
Art Teacher	871	51126	1.00	74,623	1.00	74,623			
Music Teachers	871	51127	1.60	146,868	1.60	146,868			
PE/Health Teachers	871	51128	1.00	109,503	1.00	109,503			
Guidance Counselor	871	51142	1.00	103,175	1.00	103,175			
Pupil Services Specialist	871	51175	0.33	31,491	0.33	31,491			
Secretary	1186	51233	0.50	28,462	0.50	28,462			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Custodian	1186	51251	1.00	51,085	1.00	51,085			
Security Staff	1186	51253	0.33	16,612	0.33	16,612			
Nurses	1186	51261	0.33	19,467	0.33	19,467			
Lunch Aides	NU	51276		20,250				20,250	Food Service Fund
Teacher Extra Earnings	871	51181		380		380			
Other Extra Earnings	1186	51278		380		380			
			12.99	1,220,867	12.99	1,200,617	-	20,250	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 HALS

Location: 054

		Fund #: 1010		
Object Code	Description	Total Budget	General Fund	Total Grant Funds
53200	Intructional Serv	500	500	-
53320	In-Service	1,500	1,500	-
53321	Testing Services	1,500	1,500	-
55100	Transportation	3,000	3,000	-
55301	Postage	179	179	-
56100	Office Supplies	1,694	1,694	-
56110	Instructional Supplies	2,040	2,040	-
56111	Instr Supplies - Art	670	670	-
56112	Instr Supplies - Music	462	462	-
56113	Instrs Supplies - PE	231	231	-
57350	Software-Tech Related	3,000	3,000	-
58100	Dues & Fees	715	715	-
		15,491	15,491	-

Section 22

NBHS
061

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	22,695,213
Non-Personnel Cost	376,800
Total	<u>23,072,013</u>

General Fund Budget:

Personnel Costs	17,956,390
Non-Personnel Cost	376,800
Total	<u>18,333,190</u>

Alliance Grant:

Personnel Costs	2,639,747
Non-Personnel Cost	-
Total	<u>2,639,747</u>

All Other Grants:

Personnel Costs	2,099,076
Non-Personnel Cost	-
Total	<u>2,099,076</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
NBHS

Location: 061

<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	168,376	1.00	168,376			
Associate Principal	51	51101	4.00	624,611	4.00	624,611			
District Supervisor of Special Edu	51	51101	1.00	139,517	1.00	139,517			
Supervisor of Bridges	51	51101	1.00	138,300			1.00	138,300	Alliance
English Teachers	871	51116	19.00	1,673,341	11.00	997,866	4.00	317,229	Title I
							4.00	358,246	Alliance
ESL Teachers	871	51117	5.50	563,184			5.50	563,184	Alliance
Social Studies Teachers	871	51119	18.00	1,693,713	14.00	1,346,972	1.00	65,748	Title I
							3.00	280,993	Alliance
World Language Teachers	871	51120	9.50	825,453	6.00	609,689	1.00	62,440	Title I
							1.50	91,262	Alliance
							1.00	62,062	ESSER III - ARP
Math Teachers	871	51121	20.00	1,941,057	12.00	1,223,100	2.00	141,523	Title I
							6.00	576,434	Alliance
Science Teachers	871	51122	24.00	2,307,112	18.00	1,802,972	1.00	80,483	Title I
							5.00	423,657	Alliance
F&C Science Teachers	871	51123	3.00	241,741	3.00	241,741			
Business Teachers	871	51124	6.00	590,650	6.00	590,650			
Tech Ed Teachers	871	51125	6.00	620,947	6.00	620,947			
Art Teachers	871	51126	5.00	374,654	5.00	374,654			
Music Teachers	871	51127	4.00	287,334	4.00	287,334			
PE/Health Teachers	871	51128	8.00	761,145	8.00	761,145			
Media Teacher	871	51141	1.00	86,463	1.00	86,463			
Guidance Counselor	871	51142	12.00	1,155,636	11.00	1,052,236	1.00	103,400	Title IV
Nurses Aide Instructor	871	51144	1.00	76,800	1.00	76,800			
Special Education Teachers	871	51171	31.00	2,807,381	29.00	2,637,690	2.00	169,691	IDEA 611

Consolidated School District of New Britain
2023-2024 Adopted Budget
NBHS

Location: 061

<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>
Psychologists	871	51172	1.50	149,971	1.50	149,971			
Social Worker	871	51173	7.00	693,669	5.00	520,843	1.00	70,451	Title IV
							1.00	102,375	ESSER II
Speech Pathologist	871	51174	0.80	87,602	0.80	87,602			
Pupil Services Specialist	871	51175	1.16	117,643	1.16	117,643			
Occupational Therapist	871	51176	0.20	17,293	0.20	17,293			
Supervisor of Custodians	818	51222	1.00	73,707			1.00	73,707	ESSER II
Secretary	1186	51233	9.00	511,992	9.00	511,992			
Pupil Services Assistant	1186	51234	1.00	38,598	1.00	38,598			
Library Assistant	NU	51234	1.00	31,281	1.00	31,281			
Switchboard Operator	1186	51236	1.00	52,615	1.00	52,615			
Para	2407	51241	26.00	752,496	25.00	719,139	1.00	33,357	IDEA 611
Behavior Specialist	NU	51243	9.00	297,571	5.00	165,317	4.00	132,254	ESSER II
Teacher Assistant	NU	51245	3.00	123,101			3.00	123,101	ESSER II
Teacher Assistant - Bilingual	NU	51245	4.00	159,006			4.00	159,006	ESSER II
Non-Instructional Para	2407	51246	5.00	152,545	4.00	119,238	1.00	33,307	Title I
Custodian	1186	51251	11.00	668,407	10.00	610,107	1.00	58,300	Alliance
Security Staff	1186	51253	11.00	567,738	9.00	471,538	2.00	96,200	ESSER II
Nurses	1186	51261	2.00	137,030	2.00	137,030			
Deans	NU	51271	7.00	494,428	5.00	380,668	2.00	113,760	ESSER II
JROTC	NU	51274	2.00	192,773	1.08	106,273	0.92	86,500	ROTC Grant
Welcome Ctr Facilitator	NU	51275	1.00	45,828			1.00	45,828	Alliance
Work Based Learning Liaison	NU	51275	1.00	72,482			1.00	72,482	NBHS Academy of Finance
Family School Liaison	NU	51275	2.00	103,544			2.00	103,544	Alliance
Teacher Extra Earnings				38,240		38,240			
Other Extra Earnings				38,240		38,240			

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 NBHS

Location: 061

<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>
			287.66	22,695,213	222.74	17,956,390	64.92	4,738,823	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 NBHS

Location: 061

		Fund #:		1010
Object Code	Description	Total Budget	General Fund	Total Grant Funds
53200	Intructional Serv	27,000	27,000	-
53500	Technical Services	10,000	10,000	-
54300	Repairs & Maintenance	5,000	5,000	-
55100	Transportation	14,000	14,000	-
55301	Postage	10,500	10,500	-
55500	Printing & Binding	10,000	10,000	-
56100	Office Supplies	35,000	35,000	-
56110	Instructional Supplies	138,000	138,000	-
56410	Textbooks	4,100	4,100	-
56420	Library Books	16,200	16,200	-
56430	Periodicals	2,000	2,000	-
56900	Other Supplies	25,000	25,000	-
57346	Instr Equip - New	5,000	5,000	-
58100	Dues & Fees	15,000	15,000	-
58200	Oper/HS Grad	60,000	60,000	-
		376,800	376,800	-

Section 23

NBHS Satellite Career Academy 062

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	1,827,153
Non-Personnel Cost	19,914
Total	<u>1,847,067</u>
 <u>General Fund Budget:</u>	
Personnel Costs	1,277,899
Non-Personnel Cost	19,914
Total	<u>1,297,813</u>
 <u>Alliance Grant:</u>	
Personnel Costs	206,575
Non-Personnel Cost	-
Total	<u>206,575</u>
 <u>All Other Grants:</u>	
Personnel Costs	342,679
Non-Personnel Cost	-
Total	<u>342,679</u>

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 NBHS Satellite Career Academy

Location: 062

<u>Position</u>	<u>UC</u>	<u>Obj.</u> <u>Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	156,576			1.00	156,576	Priority School District
English Teachers	871	51116	2.00	169,148	1.00	65,748	1.00	103,400	Alliance
Social Studies Teacher	871	51119	1.00	96,451	1.00	96,451			
World Language Teacher	871	51120	0.50	34,372	0.50	34,372			
Math Teachers	871	51121	2.00	212,478			1.00	109,303	Title I
							1.00	103,175	Alliance
Science Teachers	871	51122	2.00	217,581	2.00	217,581			
Business Teacher	871	51124	0.50	51,588	0.50	51,588			
Technology Teachers	871	51125	1.00	96,751	1.00	96,751			
Art Teacher	871	51126	1.00	59,063	1.00	59,063			
PE/Health Teachers	871	51128	0.50	44,257	0.50	44,257			
Guidance Counselor	871	51142	1.00	109,503	1.00	109,503			
Special Education Teachers	871	51171	2.00	180,325	1.00	103,525	1.00	76,800	ESSER II
Social Worker	871	51173	1.00	103,525	1.00	103,525			
Pupil Services Specialist	871	51175	0.25	23,618	0.25	23,618			
Secretary	1186	51233	1.00	56,924	1.00	56,924			
Custodian	1186	51251	1.00	63,563	1.00	63,563			
Security Staff	1186	51253	0.33	16,612	0.33	16,612			
Nurses	1186	51261	0.33	19,467	0.33	19,467			
Career Coaches	2407	51275	3.00	114,232	3.00	114,232			
Teacher Extra Earnings				560		560			
Other Extra Earnings				560		560			
			21.41	1,827,153	16.41	1,277,899	5.00	549,254	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 NBHS Satellite Career Academy

Location: 062

		Fund #:	1010		
Object Code	Description	Total Budget	General Fund	Total Grant Funds	
53300	Employee Train & Dev	700	700	-	
54400	Rentals	454	454	-	
55100	Transportation	3,450	3,450	-	
55301	Postage	500	500	-	
56100	Office Supplies	1,870	1,870	-	
56103	Misc (Equip) Supplies	2,000	2,000	-	
56110	Instructional Supplies	8,646	8,646	-	
56111	Instr Supplies - Art	2,034	2,034	-	
56114	Supplies - Tech Related	260	260	-	
		19,914	19,914	-	

Section 24

Transition Center

090

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	1,428,767
Non-Personnel Cost	6,950
Total	<u>1,435,717</u>

General Fund Budget:

Personnel Costs	1,282,594
Non-Personnel Cost	6,950
Total	<u>1,289,544</u>

Alliance Grant:

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

All Other Grants:

Personnel Costs	146,174
Non-Personnel Cost	-
Total	<u>146,174</u>

Consolidated School District of New Britain
2023-2024 Adopted 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	155,676	1.00	155,676			
World Language Teacher	871	51120	0.25	17,186	0.25	17,186			
Business Teacher	871	51124	0.25	25,794	0.25	25,794			
Art Teacher	871	51126	0.40	23,625	0.40	23,625			
PE/Health Teachers	871	51128	0.20	19,290	0.20	19,290			
Special Education Teachers	871	51171	5.00	462,658	5.00	462,658			
Psychologists	871	51172	1.00	103,525	1.00	103,525			
Social Worker	871	51173	1.00	62,440	1.00	62,440			
Speech Pathologists	871	51174	0.50	44,825			0.50	44,825	ESSER II
Pupil Services Specialist	871	51175	0.28	27,692	0.28	27,692			
Secretary	1186	51233	1.00	56,924	1.00	56,924			
Para	2407	51241	6.00	169,375	4.00	109,059	2.00	60,316	IDEA 611
Behavior Support	NU	51243	2.00	66,127	2.00	66,127			
Teacher Assistant	NU	51245	1.00	41,034			1.00	41,034	ESSER II
Custodian	1186	51253	0.50	31,782	0.50	31,782			
Security Staff	1186	51253	1.00	51,709	1.00	51,709			
Nurses	1186	51261	1.00	67,626	1.00	67,626			
Teacher Extra Earnings				740		740			
Other Extra Earnings				740		740			
			<u>22.38</u>	<u>1,428,767</u>	<u>18.88</u>	<u>1,282,594</u>	<u>3.50</u>	<u>146,174</u>	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Transition Center

Location: 090

		Fund #: 1010		
Object Code	Description	Total Budget	General Fund	Total Grant Funds
55100	Transportation	700	700	-
56100	Office Supplies	3,000	3,000	-
56110	Instructional Supplies	3,000	3,000	-
56111	Instr Supplies - Art	250	250	-
		6,950	6,950	-

Section 25

Brook Side

091

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	1,615,067
Non-Personnel Cost	8,100
Total	<u>1,623,167</u>

General Fund Budget:

Personnel Costs	1,424,121
Non-Personnel Cost	8,100
Total	<u>1,432,221</u>

Alliance Grant:

Personnel Costs	109,603
Non-Personnel Cost	-
Total	<u>109,603</u>

All Other Grants:

Personnel Costs	81,343
Non-Personnel Cost	-
Total	<u>81,343</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
Brookside

Location: 091

<u>Position</u>	<u>UC</u>	<u>Obj.</u> <u>Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	156,976	1.00	156,976			
English Teachers	871	51116	1.00	109,603			1.00	109,603	Alliance
Social Studies Teachers	871	51119	1.00	109,303	1.00	109,303			
World Language Teacher	871	51120	0.25	17,186	0.25	17,186			
Science Teachers	871	51122	1.00	103,775	1.00	103,775			
Business Teacher	871	51124	0.25	25,794	0.25	25,794			
Art Teacher	871	51126	0.60	35,438	0.60	35,438			
PE/Health Teachers	871	51128	0.50	44,257	0.50	44,257			
Special Education Teachers	871	51171	4.00	350,310	4.00	350,310			
Social Worker	871	51173	1.00	76,800	1.00	76,800			
Pupil Services Specialist	871	51175	0.25	23,857	0.25	23,857			
Secretary	1186	51233	1.00	56,724	1.00	56,724			
Behavior Support	NU	51243	8.00	264,508	7.00	231,444	1.00	33,063	ESSER II
Custodian	1186	51251	0.50	29,150	0.50	29,150			
Security Staff	1186	51253	1.00	56,514	1.00	56,514			
Nurses	1186	51261	1.00	67,276	1.00	67,276			
Career Coach	NU	51275	1.00	38,077	1.00	38,077			
Teacher Extra Earnings				24,760		620		24,140	
Other Extra Earnings				24,760		620		24,140	
			23.35	1,615,067	21.35	1,424,121	2.00	190,946	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Brookside

Location: 091

		Fund #:	1010		
Object Code	Description	Total Budget	General Fund	Total Grant Funds	
53300	Employee Train & Dev	300	300	-	
53325	Parent Activities	300	300	-	
55100	Transportation	1,250	1,250	-	
56100	Office Supplies	1,500	1,500	-	
56110	Instructional Supplies	1,500	1,500	-	
56111	Instr Supplies - Art	250	250	-	
56900	Other Supplies	3,000	3,000	-	
		8,100	8,100	-	

Section 26

CLIMB 098

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	688,118
Non-Personnel Cost	6,000
Total	<u>694,118</u>

General Fund Budget:

Personnel Costs	688,118
Non-Personnel Cost	6,000
Total	<u>694,118</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
 2023-2024 Adopted Budget
 CLIMB

Location: 098

<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>
Guidance Counselors	871	51142	1.00	103,525	1.00	103,525			
Special Education Teachers	871	51171	2.00	219,181	2.00	219,181			
Social Worker	871	51173	0.50	43,232	0.5	43,232			
Speech Pathologist	871	51174	0.20	21,901	0.20	21,901			
Vocational Job Coaches	NU	51275	10.22	300,280	10.22	300,280			
			<u>13.92</u>	<u>688,118</u>	<u>13.92</u>	<u>688,118</u>	-	-	

Consolidated School District of New Britain
 2023-2024 Adopted 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>Deputy Superintendent</u> <u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>				
Personnel Costs	925,616	26,033	608,427	291,156
Non-Personnel Cost	176,200	65,000	107,200	4,000
Total	1,101,816	91,033	715,627	295,156
<u>General Fund Budget:</u>				
Personnel Costs	748,398	26,033	431,209	291,156
Non-Personnel Cost	176,200	65,000	107,200	4,000
Total	924,598	91,033	538,409	295,156
<u>Alliance Grant:</u>				
Personnel Costs	66,670	-	66,670	-
Non-Personnel Cost	-	-	-	-
Total	66,670	-	66,670	-
<u>All Other Grants:</u>				
Personnel Costs	110,548	-	110,548	-
Non-Personnel Cost	-	-	-	-
Total	110,548	-	110,548	-

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Board of Education

Location: 901

<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>
Board Clerk	1186	51234	0.50	26,033	0.50	26,033			
			<u>0.50</u>	<u>26,033</u>	<u>0.50</u>	<u>26,033</u>	-	-	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Board of Education

Location: 901

		Fund #:		1010
Object Code	Description	Total Budget	General Fund	Total Grant Funds
53412	Legal	25,000	25,000	-
55800	Travel Reimbursement	5,000	5,000	-
56100	Office Supplies	5,000	5,000	-
58100	Dues & Fees	30,000	30,000	-
		65,000	65,000	-

Consolidated School District of New Britain
2023-2024 Adopted Budget
Superintendent Office

Location: 902

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Superintendent of Schools	Admin	51101	1.00	254,150	1.00	254,150			
Executive Assistant to the Superintendent	NU	51231	1.00	87,653	1.00	87,653			
<u>Communications:</u>									
Manager of Safety & Communications	NU	51222	1.00	89,406	1.00	89,406			
Communications Support Specialist	1186	51235	1.00	66,670			1.00	66,670	Alliance
Communications Assistant	NU	51235	1.00	45,828			1.00	45,828	ESSER III - ARP
Communications Assistant - Arabic	NU	51235	1.00	64,720			1.00	64,720	ESSER III - ARP
			6.00	608,427	3.00	431,209	3.00	177,218	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Superintendent

Location: 902

		Fund #:	1010	
Object Code	Description	Total Budget	General Fund	Total Grant Funds
53300	Employee Train & Dev	5,000	5,000	-
53320	In-Service	10,000	10,000	-
53340	Other Prof/Tech Svc	10,000	10,000	-
55800	Travel Reimbursement	3,000	3,000	-
56100	Office Supplies	3,000	3,000	-
56430	Periodicals	1,200	1,200	-
56900	Other Supplies	14,000	14,000	-
58100	Dues & Fees	12,000	12,000	-
		58,200	58,200	-

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Communications Office

Location: 902

		Fund #:		1010
Object Code	Description	Total Budget	General Fund	Total Grant Funds
55300	Communications	36,000	36,000	-
55400	Advertising	12,000	12,000	-
56100	Office Supplies	1,000	1,000	-
		49,000	49,000	-

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Deputy Superintendent

Location: 903

<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>
Deputy Superintendent	Admin	51101	1.00	182,205	1.00	182,205			
Manager of Academic Operations	818	51222	1.00	108,951	1.00	108,951			
			<u>2.00</u>	<u>291,156</u>	<u>2.00</u>	<u>291,156</u>	-	-	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Deputy 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	1,117,097	904,953	212,144
Non-Personnel Cost	16,446,019	3,752,200	12,693,819
Total	17,563,116	4,657,153	12,905,963
 <u>General Fund Budget:</u>			
Personnel Costs	936,076	723,932	212,144
Non-Personnel Cost	16,286,019	3,752,200	12,533,819
Total	17,222,095	4,476,132	12,745,963
 <u>Alliance Grant:</u>			
Personnel Costs	72,656	72,656	-
Non-Personnel Cost	-	-	-
Total	72,656	72,656	-
 <u>All Other Grants:</u>			
Personnel Costs	108,365	108,365	-
Non-Personnel Cost	160,000	-	160,000
Total	268,365	108,365	160,000

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Finance

Location: 911

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Chief Financial Officer	Admin	51221	1.00	164,650	1.00	164,650			
Asst Director of Finance	818	51222	1.00	134,872	1.00	134,872			
Payroll Manager	818	51222	1.00	122,884	1.00	122,884			
Staff Accountant	1186	51235	1.00	66,670	1.00	66,670			
Bookkeeper	1186	51235	2.00	113,098	2.00	113,098			
Senior Payroll Assistant	1186	51235	2.00	121,758	2.00	121,758			
Payroll Assistant	1186	51235	1.00	51,441			1.00	51,441	ESSER II
Grant Specialist	NU	51235	1.00	72,656			1.00	72,656	Alliance
Grant Assistant	1186	51235	1.00	56,924			1.00	56,924	Priority School District
			<u>11.00</u>	<u>904,953</u>	<u>8.00</u>	<u>723,932</u>	<u>3.00</u>	<u>181,021</u>	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Finance

Location: 911

		Fund #:	1010		
Object Code	Description	Total Budget	General Fund	Total Grant Funds	
53320	In-Service	9,000	9,000	-	
53411	Audit/Acctg Services	102,000	102,000	-	
53500	Technical Services	41,500	41,500	-	
54400	Rentals	207,000	207,000	-	
55301	Postage	60,000	60,000	-	
55400	Advertising	200	200	-	
55600	Tuition	3,279,000	3,279,000	-	
55800	Travel Reimbursement	1,500	1,500	-	
56100	Office Supplies	36,000	36,000	-	
58100	Dues & Fees	16,000	16,000	-	
		3,752,200	3,752,200	-	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Transportation

Location: 912

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Transportation Manager	NU	51222	1.00	105,659	1.00	105,659			
Transportation Specialist	1186	51235	2.00	106,485	2.00	106,485			
			3.00	212,144	3.00	212,144	-	-	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Transportation

Location: 912

		Fund #:	1010	2011	
Object Code	Description	Total Budget	General Fund	Total Grant Funds	Title I
53212	Bus Monitors	738,426	738,426	-	
53320	In-Service	3,200	3,200	-	
53500	Technical Services	39,342	39,342	-	
55100	Transportation	6,438,775	6,278,775	160,000	160,000
55107	Transportation - 603	480,114	480,114	-	
55108	Transportation - Homeless	229,019	229,019	-	
55109	Transport - Special Ed	4,028,040	4,028,040	-	
55110	Outplaced - Transportation	195,536	195,536	-	
55111	Monitors Outplaced	43,000	43,000	-	
55800	Travel Reimbursement	1,000	1,000	-	
56100	Office Supplies	1,000	1,000	-	
56260	Gasoline	496,367	496,367	-	
		12,693,819	12,533,819	160,000	160,000

Section 29

MIS

921 & 922

	<u>Grand Total</u>	<u>MIS</u>	<u>Central Registration</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>			
Personnel Costs	1,905,416	1,652,108	253,308
Non-Personnel Cost	1,843,532	1,841,532	2,000
Total	3,748,948	3,493,640	255,308
<u>General Fund Budget:</u>			
Personnel Costs	1,846,927	1,605,386	241,541
Non-Personnel Cost	1,843,532	1,841,532	2,000
Total	3,690,459	3,446,918	243,541
<u>Alliance Grant:</u>			
Personnel Costs	-	-	-
Non-Personnel Cost	-	-	-
Total	-	-	-
<u>All Other Grants:</u>			
Personnel Costs	58,489	46,722	11,767
Non-Personnel Cost	-	-	-
Total	58,489	46,722	11,767

Consolidated School District
 2023-2024 Adopted Budget
 MIS

Location: 921

<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>
Chief Information Officer	Admin	51221	1.00	144,943	1.00	144,943			
MIS Manager	818	51222	1.00	122,884	1.00	122,884			
Secretary	1186	51233	1.00	56,799	1.00	56,799			
Software Specialist	1186	51235	2.00	155,027	2.00	155,027			
Computer Systems Specialist	1186	51235	3.00	220,497	3.00	220,497			
Computer Repair Specialist	1186	51235	6.00	325,772	6.00	325,772			
Network Specialist	1186	51235	1.00	98,027	1.00	98,027			
MIS Support & Projects Specialist	1186	51235	1.00	77,126	1.00	77,126			
Technology Assistant	1186	51235	9.00	441,033	8.00	394,311	1.00	46,722	ESSER II
SC Extra Earnings	1186	51238		10,000		10,000			
			25.00	1,652,108	24.00	1,605,386	1.00	46,722	

Consolidated School District of New Britain
2023-2024 Adopted Budget
MIS

Location: 921

		Fund #:	1010		
Object Code	Description	Total Budget	General Fund	Total Grant Funds	
53200	Intructional Serv	10,400	10,400	-	
53500	Technical Services	6,125	6,125	-	
53510	DP and Coding Services	803,157	803,157	-	
54300	Repairs & Maintenance	33,400	33,400	-	
55500	Printing & Binding	342,150	342,150	-	
55800	Travel Reimbursement	4,100	4,100	-	
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	-	
		1,841,532	1,841,532	-	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Central Registration

Location: 922

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Central Registration Supervisc	818	51222	1.00	89,441	1.00	89,441			
Secretary	1186	51233	3.00	152,100	3.00	152,100			
Teaching Assistant - Bilingual	NU	51245	0.50	11,767			0.50	11,767	Esser II
			<u>4.50</u>	<u>253,308</u>	<u>4.00</u>	<u>241,541</u>	<u>0.50</u>	<u>11,767</u>	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Central Registration

Location: 922

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

Section 30

Facilities

931

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	1,690,787
Non-Personnel Cost	11,514,512
Total	<u>13,205,298</u>

General Fund Budget:

Personnel Costs	1,676,991
Non-Personnel Cost	6,514,512
Total	<u>8,191,503</u>

Alliance Grant:

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

All Other Grants:

Personnel Costs	13,796
Non-Personnel Cost	5,000,000
Total	<u>5,013,796</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
Facilities

Location: 931

<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>
Director of Facilities	ADM	51221	1.00	162,311	1.00	162,311			
Manager of Technology & Special Pro	818	51222	1.00	102,201	1.00	102,201			
Manager of Facilities Operations	818	51222	1.00	83,106	1.00	83,106			
Supervisor of Maintenance	818	51222	1.00	92,224	1.00	92,224			
Manager of Custodians	818	51222	1.00	81,079	1.00	81,079			
Manager of Security	818	51222	1.00	81,079	1.00	81,079			
Inventory Control Clerk	1186	51234	0.50	13,796			0.50	13,796	Esser II
Facilities Assistant	1186	51235	1.00	49,686	1.00	49,686			
Custodians	1186	51251	3.00	187,809	3.00	187,809			
Maintenance Carpenter	1186	51252	4.00	267,367	4.00	267,367			
Maintenance Electrician	1186	51252	2.00	116,022	2.00	116,022			
Maintenance Mechanic	1186	51252	2.00	129,500	2.00	129,500			
Maintenance Assistant	1186	51252	1.00	65,300	1.00	65,300			
Maintenance Painter	1186	51252	1.00	58,011	1.00	58,011			
Maintenance Plumber	1186	51252	1.00	66,373	1.00	66,373			
Maintenance HVAC	1186	51252	2.00	134,923	2.00	134,923			
			23.50	1,690,787	23.00	1,676,991	0.50	13,796	

Consolidated School District of New Britain
2023-2024 Adopted 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	1,730,000	1,730,000	-
54400	Rentals	70,000	70,000	-
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	1,120,166	1,120,166	-
56220	Electricity	2,244,643	2,244,643	-
56260	Gasoline	25,000	25,000	-
56270	Water	149,416	149,416	-
57300	Non-Instr Equip - Replace	43,600	43,600	-
57301	Non-Instr Equip - New	61,750	61,750	-
57969	Facilities Improvments	5,000,000		5,000,000
		11,514,512	6,514,512	5,000,000

Section 31

Talent 941

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	1,106,111
Non-Personnel Cost	1,315,558
Total	<u>2,421,669</u>

General Fund Budget:

Personnel Costs	842,648
Non-Personnel Cost	1,315,558
Total	<u>2,158,206</u>

Alliance Grant:

Personnel Costs	150,715
Non-Personnel Cost	-
Total	<u>150,715</u>

All Other Grants:

Personnel Costs	112,748
Non-Personnel Cost	-
Total	<u>112,748</u>

Consolidated School District
 2023-2024 Adopted Budget
 Talent Office

Location: 941

<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>
Chief of Staff	Admin	51101	1.00	167,062	1.00	167,062			
Director of Talent & Equity	Admin	51101	1.00	165,000	1.00	165,000			
Talent Manager	NU	51222	1.00	114,434	1.00	114,434			
Clerk	1186	51234	0.50	26,033	0.50	26,033			
Staffing Assistant	NU	51235	2.00	112,748			2.00	112,748	Esser II
Senior Talent Specialist	NU	51235	1.00	89,908	1.00	89,908			
Talent Specialist	NU	51235	1.00	69,537	1.00	69,537			
Benefits Specialist	NU	51235	1.00	70,337	1.00	70,337			
Switchboard Operator	1186	51236	1.00	58,270	1.00	58,270			
CREC Resident	NU	51275	2.00	82,068	2.00	82,068			
Recruitment Specialist	871	51155	1.50	150,715			1.50	150,715	Alliance
			<u>13.00</u>	<u>1,106,111</u>	<u>9.50</u>	<u>842,648</u>	<u>3.50</u>	<u>263,463</u>	

Consolidated School District of New Britain
 2023-2024 Adopted 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	45,000	45,000	-	
53412	Legal	155,000	155,000	-	
53500	Technical Services	25,000	25,000	-	
53510	DP and Coding Services	30,808	30,808	-	
53590	Outside Sub Services	1,000,000	1,000,000	-	
55400	Advertising	1,000	1,000	-	
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	-	
		1,315,558	1,315,558	-	

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	384,445	292,917	91,528
Non-Personnel Cost	20,200	5,200	15,000
Total	404,645	298,117	106,528
<u>General Fund Budget:</u>			
Personnel Costs	162,850	162,850	-
Non-Personnel Cost	20,200	5,200	15,000
Total	183,050	168,050	15,000
<u>Alliance Grant:</u>			
Personnel Costs	91,528	-	91,528
Non-Personnel Cost	-	-	-
Total	91,528	-	91,528
<u>All Other Grants:</u>			
Personnel Costs	130,067	130,067	-
Non-Personnel Cost	-	-	-
Total	130,067	130,067	-

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Partnership

Location: 951

<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>
Higher Education	51	51101	1.00	162,850	1.00	162,850			
Manager of Partnership Programs	818	51222	1.00	78,626			1.00	78,626	Extended School Hours
Secretary	1186	51233	1.00	51,441			1.00	51,441	ESSER II
			<u>3.00</u>	<u>292,917</u>	<u>1.00</u>	<u>162,850</u>	<u>2.00</u>	<u>130,067</u>	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Partnership

Location: 951

		Fund #:	1010		
Object Code	Description	Total Budget	General Fund	Total Grant Funds	
53300	Employee Train & Dev	1,200	1,200	-	
55800	Travel Reimbursement	2,000	2,000	-	
56100	Office Supplies	2,000	2,000	-	
		5,200	5,200	-	

Consolidated School District
 2023-2024 Adopted Budget
 Attendance

Location: 952

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Attendance Supervisor	818	51222	1.00	91,528			1.00	91,528	Alliance
			1.00	91,528	-	-	1.00	91,528	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Attendance

Location: 952

		Fund #: 1010		
Object Code	Description	Total Budget	General Fund	Total Grant Funds
56900	Other Supplies	15,000	15,000	-
		15,000	15,000	-

Section 33

Academics 961, 962, 963, 964 & 966

	Grand Total	Academics	ESL & 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	3,623,634	1,939,642	658,084	111,651	29,900	884,357
Non-Personnel Cost	895,671	664,513	74,203	102,285	1,500	53,170
Total	4,519,304	2,604,155	732,287	213,936	31,400	937,527
<u>General Fund Budget:</u>						
Personnel Costs	312,123	113,648	56,924	111,651	29,900	-
Non-Personnel Cost	1,219,013	664,513	74,203	102,285	1,500	376,512
Total	1,531,136	778,161	131,127	213,936	31,400	376,512
<u>Alliance Grant:</u>						
Personnel Costs	1,514,099	1,296,318	217,781	-	-	-
Non-Personnel Cost	-	-	-	-	-	-
Total	1,514,099	1,296,318	217,781	-	-	-
<u>All Other Grants:</u>						
Personnel Costs	1,797,411	529,676	383,379	-	-	884,357
Non-Personnel Cost	(323,342)	-	-	-	-	(323,342)
Total	1,474,069	529,676	383,379	-	-	561,015

Consolidated School District of New Britain
2023-2024 Adopted Budget
Academics

Location: 961

<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>
Academics & Accountability Officer PK-5	ADM	51101	1.00	167,062			1.00	167,062	Alliance
Academics & Accountability Officer 6-12	ADM	51101	1.00	163,000			1.00	163,000	Alliance
Coordinator	51	51101	2.00	313,952			2.00	313,952	Alliance
Assistant Coordinator for Steam & Summe	51	51101	1.00	148,974			1.00	148,974	Alliance
Assistant Coordinator of Health, PE, Athlet	51	51101	1.00	141,252			1.00	141,252	Alliance
Asst. Coord for Literacy	51	51101	1.00	148,974			1.00	148,974	Alliance
Research & Dev Coordinator	51	51101	1.00	156,826			1.00	156,826	Title II
Curriculum Information Teachers	871	51146	3.00	292,146			1.00	103,600	Alliance
							2.00	188,546	ESSER II
Tech Resource Teachers	871	51151	1.00	109,503			1.00	109,503	Alliance
Facilitator	871	51159	1.00	109,428			1.00	109,428	ESSER II
Secretary	1186	51233	2.00	113,648	2.00	113,648			
School Readiness Liaison	NU	51275	1.00	74,876			1.00	74,876	School Readiness
			<u>16.00</u>	<u>1,939,642</u>	<u>2.00</u>	<u>113,648</u>	<u>14.00</u>	<u>1,825,994</u>	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Academics

Location: 961

		Fund #: 1010		
Object Code	Description	Total Budget	General Fund	Total Grant Funds
53320	In-Service	37,690	37,690	-
53321	Testing Services	5,750	5,750	-
54101	Refuse Removal	500	500	-
55100	Transportation	1,000	1,000	-
55800	Travel Reimbursement	2,500	2,500	-
56100	Office Supplies	1,500	1,500	-
56110	Instructional Supplies	48,500	48,500	-
56114	Supplies - Tech Related	8,000	8,000	-
56410	Textbooks	116,500	116,500	-
56420	Library Books	57,000	57,000	-
56430	Periodicals	2,000	2,000	-
57350	Software - Tech Related	369,573	369,573	-
58100	Dues & Fees	14,000	14,000	-
		664,513	664,513	-

Consolidated School District
 2023-2024 Adopted Budget
 ESL & World Language

Location: 962

<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 ELD & World Languages	51	51101	1.00	157,276			1.00	157,276	Title I
Asst. Coordinator of ELD & World Language	51	51101	1.00	149,303			1.00	149,303	Title I
Curriculum Infor Teacher	871	51146	1.00	109,503			1.00	109,503	Alliance
ESL Coach	871	51147	2.00	185,078			1.00	108,278	Alliance
							1.00	76,800	Bilingual
Secretary	1186	51233	1.00	56,924	1.00	56,924			
			6.00	658,084	1.00	56,924	5.00	601,160	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 ESL - World Language

Location: 962

		Fund #:		1010
Object Code	Description	Total Budget	General Fund	Total Grant Funds
53321	Testing Services	16,000	16,000	-
53340	Other Prof/Tech Svc	4,000	4,000	-
53500	Technical Services	37,418	37,418	-
55500	Printing & Binding	1,200	1,200	-
56100	Office Supplies	5,285	5,285	-
56110	Instructional Supplies	9,300	9,300	-
56401	Parent Activity Fees	1,000	1,000	-
		74,203	74,203	-

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Fine Arts

Location: 963

<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 Fine Arts	51	51101	0.50	83,189	0.50	83,189			
Secretary	1186	51233	0.50	28,462	0.50	28,462			
			<u>1.00</u>	<u>111,651</u>	<u>1.00</u>	<u>111,651</u>	-	-	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Fine Arts

Location: 963

		Fund #:		1010
Object Code	Description	Total Budget	General Fund	Total Grant Funds
53500	Technical Services	51,075	51,075	-
54300	Repairs & Maintenance	7,000	7,000	-
55100	Transportation	6,800	6,800	-
55800	Travel Reimbursement	1,000	1,000	-
56100	Office Supplies	350	350	-
56110	Instructional Supplies	14,760	14,760	-
56900	Other Supplies	1,000	1,000	-
57350	Software - Tech Related	16,800	16,800	-
58100	Dues & Fees	3,500	3,500	-
		102,285	102,285	-

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Summer Music

Location: 964

<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>
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 Worker	NU	51275	12.00	9,000	12.00	9,000			
			29,900		29,900		-	-	

Consolidated School District of New Britain
 2023-2024 Adopted 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
2023-2024 Adopted Budget
Adult Education

Location: 966

<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>
Director of Adult Education	51	51101	1.00	158,471	-	-	1.00	158,471	Adult Education Grant
Teachers	871	51115	2.14	170,244	-	-	2.14	170,244	Adult Education Grant
Guidance Counselor	871	51142	0.68	39,665	-	-	0.68	39,665	Adult Education Grant
Teacher Extra Earnings	871	51181		115,031				115,031	Adult Education Grant
Secretary	1186	51233	2.00	106,485	-	-	2.00	106,485	Adult Education Grant
Software Specialist	1186	51235	0.32	22,664	-	-	0.32	22,664	Adult Education Grant
S/C Extra Earnings	1186	51238		18,255				18,255	Adult Education Grant
C/M/S Extra Earnings	1186	51258		18,549				18,549	Adult Education Grant
Adult Education Program Facilitator	NU	51275	1.00	62,030	-	-	1.00	62,030	Adult Education Grant
			<u>7.14</u>	<u>711,394</u>	<u>-</u>	<u>-</u>	<u>7.14</u>	<u>711,394</u>	

Consolidated School District of New Britain
2023-2024 Adopted Budget
Adult Education

Location: 966

		Fund #:		1010	2382
Object Code	Description	Total Budget	General Fund	Total Grant Funds	Adult Ed
52101	Health Insurance	107,750		107,750	107,750
52200	FICA/Medicare Insurance	10,315		10,315	10,315
52300	Retirement Contributions	54,898		54,898	54,898
53320	In-Service	694		694	694
54400	Rentals	4,000		4,000	4,000
55050	Other Purchase Services	37,932		37,932	37,932
55100	Transportation	525		525	525
55800	Travel Reimbursement	5,202		5,202	5,202
56100	Office Supplies	3,767		3,767	3,767
56410	Textbooks	1,050		1,050	1,050
59101	Transferred Funds *	-	376,512	(376,512)	(376,512)

* 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.

Section 34

District Wide 969

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	33,146,610
Non-Personnel Cost	11,101,293
Total	<u>44,247,903</u>
 <u>General Fund Budget:</u>	
Personnel Costs	18,337,990
Non-Personnel Cost	-
Total	<u>18,337,990</u>
 <u>Alliance Grant:</u>	
Personnel Costs	5,194,458
Non-Personnel Cost	1,084,597
Total	<u>6,279,055</u>
 <u>All Other Grants:</u>	
Personnel Costs	9,614,162
Non-Personnel Cost	10,016,696
Total	<u>19,630,858</u>

Consolidated School District of New Britain
2023-2024 Adopted Budget
District Wide Extra Earnings

Location: 969

Position	UC	Obj. Code	Combined Funds		General Funds		Grant Funds	2011
			FTE	Salaries	FTE	Salaries	Salaries	Title I
Certified Salaries:								
Teacher Extra Earnings	871	51181		2,289,810		445,000	1,844,810	
Teacher Subs	871	51181		100,000		100,000	-	
Teacher Stipends	871	51191		372,853		372,853	-	
Secretarial & Clerical Salaries:								
S/C Subs	1186	51238		42,000		42,000	-	
S/C Extra Earnings	1186	51238		158,000		158,000	-	
Paraprofessional Salaries:								
Para Subs	2407	51248		70,000		70,000	-	
Para Extra Earnings	2407	51248		361,600		360,000	1,600	
Custodial/Maint./Security Salaries:								
Security Staff	1186	51253	-	-		-	-	
C/M/S Subs	1186	51257		350,000		350,000	-	
C/M/S Extra Earnings	1186	51258		291,000		291,000	-	
Health & Medical Salaries:								
H/M Subs	1186	51267		20,000		20,000	-	
H/M Extra Earnings	1186	51268		138,000		138,000	-	
Other Salaries:								
Tutors - Regular Ed	NU	51272		742,000		40,000	702,000	368,550
Tutors - Special Ed	NU	51273		20,000		20,000	-	
College Interns	NU	51275		50,000		50,000	-	
Other Extra Earnings	NU	51278		66,000			66,000	30,000
			-	5,071,263	-	2,456,853	2,614,410	398,550

Consolidated School District of New Britain
2023-2024 Adopted Budget
District Wide Extra Earnings

Location: 969

Position	UC	Obj. Code	2028	2046-2048	2068	2346-2348	2341	2384
			Perkins	ESSA SIG	ESSER II	Comm. Network	Alliance	Priority Sch Dist
Certified Salaries:								
Teacher Extra Earnings	871	51181	130,740	205,078	1,250,912	231,080	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:								
Para Subs	2407	51248						
Para Extra Earnings	2407	51248	1,600					
Custodial/Maint./Security Salaries:								
Security Staff	1186	51253						
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						333,450
Tutors - Special Ed	NU	51273						
College Interns	NU	51275						
Other Extra Earnings	NU	51278						
			132,340	205,078	1,250,912	231,080	27,000	333,450

Consolidated School District of New Britain
2023-2024 Adopted Budget
District Wide

Location: 969

		Fund #:	1010	2008	2011	2019	2020	2022	
Object Code	Description	Total Budget	General Fund	Total Grant Funds	McKinney-Vento	Title I	Title IV	IDEA 611	Title II
52101	Health Insurance	18,532,822	9,187,024	9,345,798		914,445	45,550	249,577	91,106
52102	Life Insurance	109,000	109,000	-					
52103	Disability Insurance	14,000	14,000	-					
52104	H.S.A. Contribution	277,750	277,750	-					
52200	FICA/Medicare Insurance	1,832,917	1,118,636	714,281		76,086	2,521	29,175	6,982
52300	Retirement Contributions (MERS)	6,480,858	4,346,727	2,134,131		117,021	13,030	257,109	-
52500	Tuition Reimbursement	24,000	24,000	-					
52600	Unemployment Compensation	120,000	120,000	-					
52700	Worker's Compensation	684,000	684,000	-					
53200	Intruactional Serv	2,439,503		2,439,503					
53300	Employee Train & Dev	90,759		90,759					
53320	In-Service	1,741,141		1,741,141				33,000	30,000
53323	Prof Educational Svc	8,225		8,225					
53325	Parent Activities	2,000		2,000					
53340	Other Prof/Tech Svc	546,420		546,420			187,275	337,650	
55050	Other Purchase Services	88,000		88,000					
55100	Transportation	276,079		276,079	20,000				
55108	Transportation - Homeless	59,068		59,068		59,068			
55600	Tuition	2,000		2,000		2,000			
55690	Tuition - Outplaced	2,000		2,000					
55800	Travel Reimbursement	11,252		11,252		3,500	2,800		
56100	Office Supplies	86,493		86,493					
56103	Misc (Equip) Supplies	12,179		12,179					
56110	Instructional Supplies	3,137,782		3,137,782		30,000	12,003	99,600	
56900	Other Supplies	2,232,510		2,232,510	10,000				
57301	Non-Instr Equip - New	116,169		116,169				21,780	
57346	Instr Equip - New	200,000		200,000					
57350		49,714		49,714				49,714	
		39,176,640	15,881,137	23,295,503	30,000	1,202,120	263,179	1,077,605	128,088

Consolidated School District of New Britain
2023-2024 Adopted Budget
District Wide

Location: 969

Object Code	Description	2028 Perkins	2041-2048 ESSA SIG	2050 IDEA 619	2067 Title III - Eng Lang	2068 ESSER II / ARP	2316 Extended Sch Hrs	2321 Bilingual Ed	2324 School Readiness
52101	Health Insurance		164,560	29,351	19,303	2,322,170	10,493	45,604	240,362
52102	Life Insurance								
52103	Disability Insurance								
52104	H.S.A. Contribution								
52200	FICA/Medicare Insurance	6,661	8,565	480	2,285	115,874	1,140	1,698	18,791
52300	Retirement Contributions (MERS)	385	57,828	7,966	-	1,165,228	18,933	9,710	110,818
52500	Tuition Reimbursement								
52600	Unemployment Compensation								
52700	Worker's Compensation								
53200	Intructional Serv					2,439,503			
53300	Employee Train & Dev	25,759			35,000				
53320	In-Service		212,510						
53323	Prof Educational Svc	2,625							
53325	Parent Activities			1,000					
53340	Other Prof/Tech Svc								
55050	Other Purchase Services						88,000		
55100	Transportation	3,392				252,687			
55108	Transportation - Homeless								
55600	Tuition								
55690	Tuition - Outplaced				2,000				
55800	Travel Reimbursement	4,952							
56100	Office Supplies		86,493						
56103	Misc (Equip) Supplies				12,179				
56110	Instructional Supplies	49,476		20,000		2,083,000		2,545	
56900	Other Supplies					2,222,510			
57301	Non-Instr Equip - New	83,276		11,113					
57346	Instr Equip - New					200,000			
57350									
		176,526	529,956	69,910	70,767	10,800,972	118,566	59,557	369,971

Consolidated School District of New Britain
2023-2024 Adopted Budget
District Wide

Location: 969

Object Code	Description	2325 Quality Enhance	2334 FRC	2346-2348 Comm. Network	2340 ECS - 2% Setaside	2341 Alliance	2384 Priority Sch Dist	2581 3rd Party Billing
52101	Health Insurance		25,801	97,869	195,329	4,560,460	176,745	157,073
52102	Life Insurance							
52103	Disability Insurance							
52104	H.S.A. Contribution							
52200	FICA/Medicare Insurance		2,883	7,115	18,341	382,919	19,987	12,778
52300	Retirement Contributions (MERS)		47,876	9,881		224,079	12,284	81,983
52500	Tuition Reimbursement							
52600	Unemployment Compensation							
52700	Worker's Compensation							
53200	Intructional Serv							
53300	Employee Train & Dev	30,000						
53320	In-Service			931,228		534,403		
53323	Prof Educational Svc	5,600						
53325	Parent Activities	1,000						
53340	Other Prof/Tech Svc		11,495	10,000				
55050	Other Purchase Services							
55100	Transportation							
55108	Transportation - Homeless							
55600	Tuition							
55690	Tuition - Outplaced							
55800	Travel Reimbursement							
56100	Office Supplies							
56103	Misc (Equip) Supplies							
56110	Instructional Supplies	3,328	18,080	247,198		550,194	22,357	
56900	Other Supplies							
57301	Non-Instr Equip - New							
57346	Instr Equip - New							
57350								
		39,928	106,135	1,303,291	213,670	6,252,055	231,373	251,834

Consolidated School District of New Britain
2023-2024 Adopted Budget

Description	Location	Amount	FTE	Grand Total	Preschool	Elementary Schools		Middle Schools			High Schools				District
					Acad	Acad	Clubs	Acad	Clubs	Ath	Acad	Clubs	Ath	Custodian	Wide
					969	969	969	969	969	978	969	969	978	Security	969
Club Advisor - Sophomore	NBHS	\$2,500	1.00	\$2,500											
Club Advisor - STEM Club	HALS	\$2,500	1.00	\$2,500					2,500						
Club Advisor - Student Council	DiLoreto	\$2,500	1.00	\$2,500					2,500						
Club Advisor - Student Council	Slade	\$2,500	1.00	\$2,500					2,500						
Club Advisor - Student Council	Pulaski	\$2,500	1.00	\$2,500					2,500						
Club Advisor - Student Council	NBHS	\$3,100	1.00	\$3,100								3,100			
Club Advisor - Visual Club	Pulaski	\$2,500	1.00	\$2,500					2,500						
Club Advisor - Webmaster	NBHS	\$3,273	1.00	\$3,273								3,273			
Club Advisor - Yearbook	DiLoreto	\$2,500	1.00	\$2,500											
Club Advisor - Yearbook	Slade	\$2,500	1.00	\$2,500					2,500						
Club Advisor - Yearbook	Pulaski	\$2,500	1.00	\$2,500					2,500						
Club Advisor - Yearbook (HALS)	HALS	\$2,500	1.00	\$2,500					2,500						
Club Advisor - Yearbook (NBHS)	NBHS	\$3,200	1.00	\$3,200								3,200			
Coach - Baseball Head Coach	NBHS	\$7,100	1.00	\$7,100									7,100		
Coach - Baseball Asst. Coach	NBHS	\$5,316	2.00	\$10,632									10,632		
Coach - Basketball Boys - Head Coach	NBHS	\$7,500	1.00	\$7,500									7,500		
Coach - Basketball Boys - Asst. Coach	NBHS	\$5,316	2.00	\$10,632									10,632		
Coach - Basketball Boys - Freshmen Coach	NBHS	\$3,642	1.00	\$3,642									3,642		
Coach - Basketball Girls - Head Coach	NBHS	\$7,500	1.00	\$7,500									7,500		
Coach - Basketball Girls - Asst. Coach	NBHS	\$5,316	2.00	\$10,632									10,632		
Coach - Basketball Girls - Freshmen Coach	NBHS	\$3,642	1.00	\$3,642									3,642		
Coach - Cheerleading Head Coach	NBHS	\$3,999	1.00	\$3,999									3,999		
Coach - Cheerleading Assistant Coach	NBHS	\$2,500	1.00	\$2,500									2,500		
Coach - Cross Country Head Coach - coed	NBHS	\$5,316	1.00	\$5,316									5,316		
Coach - Cross Country Asst. Coach - coed	NBHS	\$3,642	1.00	\$3,642									3,642		
Coach - eSports (E5SER II)	NBHS	\$3,642	2.00	\$7,284									7,284		
Coach - Flag Football Head Coach	NBHS	\$5,500	1.00	\$5,500									5,500		
Coach - Flag Football Asst. Coach	NBHS	\$3,642	1.00	\$3,642									3,642		
Coach - Football Assistant	NBHS	\$5,316	3.00	\$15,948									15,948		
Coach - Football First Assistant	NBHS	\$6,718	2.00	\$13,436									13,436		
Coach - Football Freshmen	NBHS	\$3,642	1.00	\$3,642									3,642		
Coach - Football Head Coach	NBHS	\$9,085	1.00	\$9,085									9,085		
Coach - Soccer Boys Head	NBHS	\$7,100	1.00	\$7,100									7,100		
Coach - Soccer Boys JV	NBHS	\$5,316	1.00	\$5,316									5,316		
Coach - Soccer Boys Freshmen	NBHS	\$3,642	1.00	\$3,642									3,642		
Coach - Soccer Girls Head	NBHS	\$7,100	1.00	\$7,100									7,100		
Coach - Soccer Girls JV	NBHS	\$5,316	1.00	\$5,316									5,316		
Coach - Softball Head Coach	NBHS	\$7,100	1.00	\$7,100									7,100		
Coach - Softball JV Coach	NBHS	\$5,316	1.00	\$5,316									5,316		
Coach - Outdoor Track Boys Head Coach	NBHS	\$7,100	1.00	\$7,100									7,100		
Coach - Outdoor Track Girls Head Coach	NBHS	\$7,100	1.00	\$7,100									7,100		
Coach - Outdoor Track Assistant Coach - Boys	NBHS	\$5,316	1.00	\$5,316									5,316		
Coach - Tennis Boys Head Coach	NBHS	\$5,500	1.00	\$5,500									5,500		
Coach - Tennis Girls Head Coach	NBHS	\$5,500	1.00	\$5,500									5,500		
Coach - Indoor Track Head	NBHS	\$7,100	1.00	\$7,100									7,100		
Coach - Indoor Track Assistant	NBHS	\$5,316	2.00	\$10,632									10,632		

Consolidated School District of New Britain
2023-2024 Adopted Budget

Description	Location	Amount	FTE	Grand Total	Preschool	Elementary Schools		Middle Schools			High Schools				District	
					Acad 969	Acad 969	Clubs 969	Acad 969	Clubs 969	Ath 978	Acad 969	Clubs 969	Ath 978	Custodian Security 969	Wide 969	
Coach - Volleyball Girls Head	NBHS	\$7,100	1.00	\$7,100												
Coach - Volleyball Girls Assistant	NBHS	\$5,316	2.00	\$10,632												7,100
Coach - Volleyball Girls Freshmen	NBHS	\$3,642	1.00	\$3,642												10,632
Coach - Volleyball Boys Head Coach	NBHS	\$7,100	1.00	\$7,100												3,642
Coach - Volleyball Boys Assistant	NBHS	\$5,316	1.00	\$5,316												7,100
Coach- Golf Boys Head Coach	NBHS	\$5,500	1.00	\$5,500												5,316
Coach- Golf Girls Head Coach	NBHS	\$5,500	1.00	\$5,500												5,500
Coach - Wrestling Head Coach	NBHS	\$7,500	1.00	\$7,500												5,500
Coach - Wrestling Assistant Coach	NBHS	\$5,316	2.00	\$10,632												7,500
Academic Advisor - All Sports	NBHS	\$16,153	1.00	\$16,153												10,632
Comptroller	NBHS	\$7,700	1.00	\$7,700								7,700				16,153
Conditioning & Strength Coach	NBHS	\$5,500	3.00	\$16,500												16,500
Department Head - CTE	NBHS	\$7,000	1.00	\$7,000								7,000				
Department Head - English	NBHS	\$7,000	1.00	\$7,000								7,000				
Department Head - Math	NBHS	\$7,000	1.00	\$7,000								7,000				
Department Head - Social Studies	NBHS	\$7,000	1.00	\$7,000								7,000				
Department Head - Science	NBHS	\$7,000	1.00	\$7,000								7,000				
Department Head - Special Education	NBHS	\$7,000	1.00	\$7,000								7,000				
Department Head - Guidance	NBHS	\$7,000	1.00	\$7,000								7,000				
Department Head - World Language	NBHS	\$7,000	1.00	\$7,000								7,000				
Gym Supervisor - Fall	NBHS	\$5,500	1.00	\$5,500												5,500
Gym Supervisor - Winter	NBHS	\$6,500	1.00	\$6,500												6,500
Gym Supervisor - Spring	NBHS	\$5,500	1.00	\$5,500												5,500
Honor Society - Art National	NBHS	\$2,500	1.00	\$2,500									2,500			
Honor Society - Math	NBHS	\$2,500	1.00	\$2,500									2,500			
Honor Society - Music	NBHS	\$2,500	1.00	\$2,500									2,500			
Honor Society - National (NHS)	NBHS	\$2,500	1.00	\$2,500									2,500			
Honor Society - Science National	NBHS	\$2,500	1.00	\$2,500									2,500			
Lead Teacher - Business Academy	NBHS	\$3,100	1.00	\$3,100								3,100				
Lead Teacher - ELD/World Language	NBHS	\$3,100	1.00	\$3,100								3,100				
Lead Teacher - Fine Arts	NBHS	\$3,100	1.00	\$3,100								3,100				
Lead Teacher - Family & Consumer Science	NBHS	\$3,100	1.00	\$3,100								3,100				
Lead Teacher - IT Academy	NBHS	\$3,100	1.00	\$3,100								3,100				
Lead Teacher - Technology	Various	\$3,100	15.00	\$46,500				31,000		12,400		3,100				
Lead Teacher - Alternate Center	Alternate Center	\$3,100	1.00	\$3,100					3,100							
Lead Teacher - Health Academy	NBHS	\$3,100	1.00	\$3,100								3,100				
Lead Teacher Health & PE	NBHS	\$3,100	1.00	\$3,100									3,100			
Lead Teacher - Brookside	Brookside	\$3,100	1.00	\$3,100								3,100				
Lead Teacher - OT / PT	District Wide	\$3,100	1.00	\$3,100												3,100
Lead Teacher - Preschool	Various	\$3,100	2.00	\$6,200	6,200											
Lead Teacher - Special Education (Social Worker/Psychologist, Speech Pathologist)	District Wide	\$3,100	2.00	\$6,200												6,200
Lead Teacher - SUNRISE	Chamberlain	\$3,100	1.00	\$3,100				3,100								
Middle School Sports	Various	\$2,000	30.00	\$60,000						60,000						
Newspaper Club	DiLoreto	\$2,500	1.00	\$2,500						2,500						
Orchestra	NBHS	\$2,900	1.00	\$2,900									2,900			

Consolidated School District of New Britain
2023-2024 Adopted Budget

Description	Location	Amount	FTE	Grand Total	Preschool	Elementary Schools		Middle Schools			High Schools				District
					Acad 969	Acad 969	Clubs 969	Acad 969	Clubs 969	Ath 978	Acad 969	Clubs 969	Ath 978	Custodian Security 969	Wide 969
Stage Manager	NBHS	\$2,800	1.00	\$2,800								2,800			
Unified Sports Advisor	NBHS	\$4,000	2.00	\$8,000									8,000		
UCONN Site Coordinator	NBHS	\$2,500	1.00	\$2,500								2,500			
			202.00	\$778,340	\$6,200	\$43,900	\$0	\$34,400	\$60,000	\$60,000	\$121,600	97,453	345,487	\$0	\$9,300

Consolidated School District of New Britain
2023-2024 Adopted Budget

Description	Location	Amount	FTE	Grand Total	Preschool	Elementary Schools		Middle Schools			High Schools				District Wide
					Acad 969	Acad 969	Clubs 969	Acad 969	Clubs 969	Ath 978	Acad 969	Clubs 969	Ath 978	Custodian Security 969	969
Budget Recap:															
Local Budget (General Fund):															
District Wide Budget - 969				372,853	\$6,200	43,900	-	34,400	60,000			121,600	97,453	-	\$9,300
Athletic Budget - 978				398,203					60,000				338,203		
Total Local Budget				771,056	6,200	43,900	-	34,400	60,000	60,000	121,600	97,453	338,203	-	9,300
Grant Funds:															
ESSER II / ARP				7,284									7,284		-
Total Grant Funds				7,284	-	-	-	-	-	-	-	-	7,284	-	-
Grand Total				778,340	6,200	43,900	-	34,400	60,000	60,000	121,600	97,453	345,487	-	9,300

CSDNB
Health Insurance
2023-2024 Adopted Budget

	FTE	<u>Single</u>		<u>Couple</u>		<u>Family</u>		<u>Premium Cost Total</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>Administrators (051) & Others (Super, AS, CFO, etc.)</u>												
										<u>Split is 23% for Employee and 77% for Employer but H.S.A. Contribution is 100% for Employer</u>		
HDHP/HRA	10	14,031	140,310	9	28,063	252,567	28	36,342	1,017,576	1,410,453	324,404	1,086,049
Vision	10	89	890	9	156	1,404	28	249	6,972	9,266	2,131	7,135
H.S.A Contribution	10	1,000	10,000	-	2,000	-	0	2,000	-	10,000	-	10,000
Dental	10	426	4,260	9	743	6,687	28	1,242	34,776	45,723	10,516	35,207
	10	15,546	155,460	9	30,962	260,658	28	39,833	1,059,324	1,475,442	337,051	1,138,391
Premium Share Allocation Per Employee												
		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>			
		3,346	12,200		6,661	24,301		8,702	31,131			
<u>Teachers (871)</u>												
										<u>Split is 21.5% for Employee and 78.5% for Employer but H.S.A. Contribution is 100% for Employer</u>		
HDHP/HRA	270	14,031	3,788,370	107	28,063	3,002,741	306	36,342	11,120,652	17,911,763	3,851,029	14,060,734
Vision	270	64	17,280	107	112	11,984	306	179	54,774	84,038	18,068	65,970
H.S.A Contribution	143	1,250	178,750	-	2,500	-	0	2,000	-	178,750	-	178,750
Dental	270	413	111,510	107	712	76,184	306	1,190	364,140	551,834	118,644	433,190
	270	15,758	4,095,910	107	31,387	3,090,909	306	39,711	11,539,566	18,726,385	3,987,741	14,738,644
Premium Share Allocation Per Employee												
		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>			
		3,119	12,639		6,211	25,176		8,108	31,603			

CSDNB
Health Insurance
2023-2024 Adopted Budget

									Premium Cost Total			
									Employee	Employer		
									100%	Share	Share	
FTE	<u>Single</u> Amount	Total	FTE	<u>Couple</u> Amount	Total	FTE	<u>Family</u> Amount	Total				
Supervisor (818)												
									Split is 19% for Employee and 81% for Employer but H.S.A. Contribution is 100% for Employer			
HDHP/HRA	15	14,031	210,465	5	28,063	140,315	10	36,342	363,420	714,200	135,698	578,502
Vision	15	89	1,335	5	156	780	10	249	2,490	4,605	875	3,730
H.S.A Contribution	7	1,000	7,000	0	2,000	-	0	2,000	-	7,000	-	7,000
Dental	15	426	6,390	5	743	3,715	10	1,242	12,420	22,525	4,280	18,245
	15	15,546	225,190	5	30,962	144,810	10	39,833	378,330	748,330	140,853	607,477
Premium Share Allocation Per Employee												
									<u>Employee</u>	<u>Employer</u>		
									2,764	12,782	<u>Employee</u>	<u>Employer</u>
									5,503	25,459	7,188	32,645
Clerical & Secretarial (1186)												
									Split is 14% for Employee and 86% for Employer but H.S.A. Contribution is 100% for Employer			
PPO												
HDHP/HRA	99	14,031	1,389,069	30	28,063	841,890	44	36,342	1,599,048	3,830,007	536,201	3,293,806
Vision	99	64	6,336	30	112	3,360	44	179	7,876	17,572	2,460	15,112
H.S.A Contribution	37	1,000	37,000	-	2,000	-	0	2,000	-	37,000	-	37,000
Dental	99	413	40,887	30	712	21,360	44	1,190	52,360	114,607	16,045	98,562
	99	15,508	1,473,292	30	30,887	866,610	44	39,711	1,659,284	3,999,186	554,706	3,444,480
Premium Share Allocation Per Employee												
									<u>Employee</u>	<u>Employer</u>		
									2,031	13,477	<u>Employee</u>	<u>Employer</u>
									4,044	26,843	5,280	34,431

CSDNB
Health Insurance
2023-2024 Adopted Budget

	<u>Single</u>			<u>Couple</u>			<u>Family</u>			<u>Premium Cost Total</u>		
	<u>FTE</u>	<u>Amount</u>	<u>Total</u>	<u>FTE</u>	<u>Amount</u>	<u>Total</u>	<u>FTE</u>	<u>Amount</u>	<u>Total</u>	<u>100%</u>	<u>Employee Share</u>	<u>Employer Share</u>
<u>Para's</u>										Split is 13.5% for Employee and 86.5% for Employer but H.S.A. Contribution is 100% for Employer		
HDHP/HRA	118	14,031	1,655,658	37	28,063	1,038,331	31	36,342	1,126,602	3,820,591	515,780	3,304,811
Vision	118	64	7,552	37	112	4,144	31	179	5,549	17,245	2,328	14,917
H.S.A Contribution	45	1,000	45,000	-	2,000	-	-	2,000	-	45,000	-	45,000
Dental	118	413	48,734	37	712	26,344	31	1,190	36,890	111,968	15,116	96,852
	118	15,508	1,756,944	37	30,887	1,068,819	31	39,711	1,169,041	3,994,804	533,224	3,461,580
Premium Share Allocation Per Employee												
	<u>Employee</u>		<u>Employer</u>		<u>Employee</u>		<u>Employer</u>		<u>Employee</u>		<u>Employer</u>	
	1,959		13,549		3,900		26,987		5,091		34,620	
Summary - Recap												
	512	7,706,796		188	5,431,806		419	15,805,545		28,944,147	5,553,575	23,390,572
											CFO Adjustment	(750,000)
											18,918,322	

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	4,654,165	4,105,367	-	548,798	-
Non-Personnel Cost	12,116,288	11,404,182	69,220	632,787	10,100
Total	16,770,453	15,509,549	69,220	1,181,584	10,100
<u>General Fund Budget:</u>					
Personnel Costs	3,233,080	2,913,955	-	319,125	-
Non-Personnel Cost	9,323,495	8,704,182	69,220	539,993	10,100
Total	12,556,575	11,618,137	69,220	859,118	10,100
<u>Alliance Grant:</u>					
Personnel Costs	-	-	-	-	-
Non-Personnel Cost	-	-	-	-	-
Total	-	-	-	-	-
<u>All Other Grants:</u>					
Personnel Costs	1,421,085	1,191,412	-	229,673	-
Non-Personnel Cost	2,792,794	2,700,000	-	92,794	-
Total	4,213,878	3,891,412	-	322,466	-

Consolidated School District of New Britain
2023-2024 Adopted Budget
Pupil Services

Location: 974

<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 Pupil Services	51	51101	1.00	167,265	1.00	167,265			
District Coordinator of Special Education & Pupil Services	51	51101	3.00	471,303	3.00	471,303			
Instructional Coach	871	51152	1.80	169,182			1.80	169,182	ESSER III - ARP
Special Education Teacher	871	51171	2.00	169,148	1.00	65,748	1.00	103,400	3rd Party Billing
Psychologists - Out of District Liason	871	51172	2.00	201,159	2.00	201,159			
Social Worker	871	51173	0.50	80,483	0.50	80,483			
Speech Pathologist	871	51174	3.90	367,490	3.30	302,523	0.60	64,967	3rd Party Billing
Pupil Services Specialist	871	51175	2.00	198,727	2.00	198,727			
Occupational Therapist	871	51176	3.00	260,612	3.00	260,612			
Physical Therapist	871	51177	1.00	109,428	1.00	109,428			
Pupil Services Manager	818	51222	1.00	135,822	1.00	135,822			
Nurse Supervisor	818	51222	1.00	108,164	1.00	108,164			
Pupil Services Project Manager	818	51222	1.00	83,756	1.00	83,756			
Secretary	1186	51233	4.00	219,583	2.00	106,410	1.00	56,374	IDEA 611
							1.00	56,799	3rd Party Billing
Cumulative Student Records Clerk	1186	51234	1.00	47,600	1.00	47,600			
Pupil Services Assistant	1186	51234	2.00	76,521	2.00	76,521			
Nurses	1186	51261	4.00	207,890	1.00	55,243	3.00	152,647	IDEA 611
LPN	1186	51262	11.00	554,841	2.00	110,488	9.00	444,353	ESSER II /ARP
Audiometrist	1186	51263	1.00	67,276	1.00	67,276			
Asst Occupational Therapist	1186	51264	2.00	110,488	2.00	110,488			
Specialized Classroom Management Trainer	NU	51275	1.00	59,650	1.00	59,650			
Behavior Tech	NU	51275	1.00	48,400			1.00	48,400	IDEA 611
BCBA	NU	51275	2.00	190,580	1.00	95,290	1.00	95,290	IDEA 611
			52.20	4,105,367	32.80	2,913,955	19.40	1,191,412	

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Pupil Services

Location: 974

		Fund #: 1010		City of New Britain - Special	
Object Code	Description	Total Budget	General Fund	Total Grant Funds	Revenue Fund
53061	Testing/Scoring Psy Ex	10,000	10,000	-	
53210	Tutors	50,000	50,000	-	
53211	Tutors - Special Ed	180,000	180,000	-	
53321	Testing Services	10,000	10,000	-	
53400	Other Serv - Transl	5,000	5,000	-	
53410	Other Services	26,372	26,372	-	
53412	Legal	56,000	56,000	-	
55400	Advertising	1,000	1,000	-	
55610	Tuition - Public In-State	1,150,122	1,150,122	-	
55611	Tuition - Loc Residential	153,978	153,978	-	
55613	Outplacement Transitional	13,752	13,752	-	
55620	Tuition-Instr Reg Ed	21,888	21,888	-	
55630	Tuition - Priv In-State	7,740,692	5,040,692	2,700,000	2,700,000
55631	Tuition - Priv O-O-State	177,959	177,959	-	
55690	Tuition - Outplaced	1,718,760	1,718,760	-	
55800	Travel Reimbursement	16,000	16,000	-	
56100	Office Supplies	6,000	6,000	-	
56110	Instructional Supplies	50,000	50,000	-	
56900	Other Supplies	16,659	16,659	-	
		11,404,182	8,704,182	2,700,000	2,700,000

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Nursing Services

Location: 974

		Fund #:		1010
Object Code	Description	Total Budget	General Fund	Total Grant Funds
53300	Employee Train & Dev	4,350	4,350	-
53320	In-Service	7,500	7,500	-
53340	Other Prof/Tech Svc	34,000	34,000	-
56900	Other Supplies	23,370	23,370	-
		69,220	69,220	-

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Summer School Payroll

Location: 976

Position	Obj.		Total Budget	General	Fund #:	2363
	UC	Code		Fund	Total Grant	School
					Funds	Account
Certified Salaries:						
Teacher Extra Earnings	871	51181	356,383	157,760	198,623	198,623
Paraprofessional Salaries:						
Para Extra Earnings	2407	51248	135,433	104,383	31,050	31,050
Health & Medical Salaries:						
H/M Extra Earnings	1186	51268	55,582	55,582		
Other Salaries:						
Student Helpers	NU	51275	1,400	1,400		
			548,798	319,125	229,673	229,673

Consolidated School District of New Britain
 2023-2024 Adopted Budget
 Summer School

Location: 976

		Fund #:	1010	2068	2363	
Object Code	Description	Total Budget	General Fund	Total Grant Funds	ESSSER II / ARP	School Account
53500	Technical Services	2,700	2,700	-		
55050	Other Purchase Services	401		401		401
55100	Transportation	197,813	125,500	72,313	72,313	
55109	Transport - Special Ed	391,547	391,547	-		
55111	Monitors Outplaced	5,246	5,246	-		
56100	Office Supplies	1,000	1,000	-		
56110	Instructional Supplies	35,080	15,000	20,080	16,500	3,580
		633,787	540,993	92,794	88,813	3,981

Consolidated School District of New Britain
 2023-2024 Adopted 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	668,430
Non-Personnel Cost	397,042
Total	<u>1,065,472</u>
 <u>General Fund Budget:</u>	
Personnel Costs	519,644
Non-Personnel Cost	397,042
Total	<u>916,686</u>
 <u>Alliance Grant:</u>	
Personnel Costs	141,502
Non-Personnel Cost	-
Total	<u>141,502</u>
 <u>All Other Grants:</u>	
Personnel Costs	7,284
Non-Personnel Cost	-
Total	<u>7,284</u>

Consolidated School District of New Britain
2023-2024 Adopted 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	141,502	-	-	1.00	141,502	Alliance
MS Sport Stipends	871	51191		60,000		60,000			
HS Sport Stipends	871	51191		345,487		338,203		7,284	ESSER II / ARP
Secretary	1186	51233	1.00	51,441	1.00	51,441	-	-	-
C/M/S Extra Earnings	1186	51258		70,000		70,000			
			2.00	668,430	1.00	519,644	1.00	148,786	

Consolidated School District of New Britain
2023-2024 Adopted Budget
Athletics

Location: 978

		Fund #:	1010	
Object Code	Description	Total Budget	General Fund	Total Grant Funds
53320	In-Service	4,000	4,000	-
53440	Outside Sports Trainer Services	25,000	25,000	-
53500	Technical Services	8,000	8,000	-
53540	Sports Officials	166,000	166,000	-
55100 (1)	Transportation	144,042	144,042	-
56100	Office Supplies	1,000	1,000	-
56110	Instructional Supplies	1,000	1,000	-
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	-
		397,042	397,042	-
Footnote Breakdown of Cost for High School and Middle Schools				
		<u>Total</u>	<u>NBHS</u>	<u>MS</u>
(1)	Transportation	144,042	108,032	36,011
(2)	Non-Instr Equip - New	20,000	18,000	2,000
(3)	Oper/Athl Exp	20,000	10,000	10,000
	All Other Accounts	213,000	213,000	-
		397,042	349,032	48,011

Section 37

Per Pupil Expenditure Comparisons

January 2023

Connecticut State Department of Education
Bureau of Fiscal Services

2021-2022 Net Current Expenditures (NCE) per Pupil (NCEP)

District Code	District Name	NCE 2021-2022	ADM 2021-2022	NCEP 2021-2022
001	ANDOVER	8,603,717	381.32	22,563
002	ANSONIA	43,758,925	2,379.46	18,390
003	ASHFORD	11,230,092	508.87	22,069
004	AVON	60,151,805	3,128.84	19,225
005	BARKHAMSTED	10,574,941	452.50	23,370
007	BERLIN	54,503,713	2,682.06	20,322
008	BETHANY	14,794,681	755.51	19,582
009	BETHEL	54,726,736	3,125.93	17,507
011	BLOOMFIELD	56,267,855	2,292.91	24,540
012	BOLTON	14,260,258	711.21	20,051
013	BOZRAH	6,342,112	273.59	23,181
014	BRANFORD	60,100,934	2,709.40	22,182
015	BRIDGEPORT	355,762,192	18,967.18	18,757
017	BRISTOL	146,242,676	7,965.84	18,359
018	BROOKFIELD	48,292,846	2,652.28	18,208
019	BROOKLYN	20,379,281	1,191.87	17,099
021	CANAAN	3,672,309	103.12	35,612
022	CANTERBURY	11,425,453	603.58	18,929
023	CANTON	29,617,439	1,513.01	19,575
024	CHAPLIN	6,961,442	269.76	25,806
025	CHESHIRE	77,998,376	4,137.05	18,854
026	CHESTER	9,548,582	410.00	23,289
027	CLINTON	33,570,549	1,547.18	21,698
028	COLCHESTER	42,189,124	2,238.67	18,846
029	COLEBROOK	4,236,680	165.73	25,564
030	COLUMBIA	12,577,732	636.29	19,767
031	CORNWALL	4,013,512	128.16	31,316
032	COVENTRY	29,179,132	1,626.80	17,937

January 2023

Connecticut State Department of Education
Bureau of Fiscal Services

2021-2022 Net Current Expenditures (NCE) per Pupil (NCEP)

District Code	District Name	NCE 2021-2022	ADM 2021-2022	NCEP 2021-2022
033	CROMWELL	36,255,023	1,999.03	18,136
034	DANBURY	181,642,700	11,756.11	15,451
035	DARIEN	109,141,718	4,708.37	23,180
036	DEEP RIVER	12,303,256	502.40	24,489
037	DERBY	30,243,262	1,413.94	21,389
039	EASTFORD	4,345,054	180.80	24,032
040	EAST GRANBY	18,294,070	845.30	21,642
041	EAST HADDAM	21,804,897	974.28	22,381
042	EAST HAMPTON	34,749,368	1,814.99	19,146
043	EAST HARTFORD	126,723,272	7,852.95	16,137
044	EAST HAVEN	58,233,548	3,144.87	18,517
045	EAST LYME	50,600,413	2,501.99	20,224
046	EASTON	28,586,772	1,302.98	21,940
047	EAST WINDSOR	26,076,127	1,098.92	23,729
048	ELLINGTON	42,298,020	2,618.08	16,156
049	ENFIELD	90,821,612	5,080.90	17,875
050	ESSEX	15,729,827	627.80	25,055
051	FAIRFIELD	201,983,937	9,358.25	21,584
052	FARMINGTON	77,122,693	4,091.55	18,849
053	FRANKLIN	4,998,730	234.72	21,297
054	GLASTONBURY	112,991,309	5,747.61	19,659
056	GRANBY	32,591,162	1,724.68	18,897
057	GREENWICH	220,438,196	8,379.15	26,308
058	GRISWOLD	27,616,556	1,572.61	17,561
059	GROTON	81,159,707	4,431.18	18,316
060	GUILFORD	62,318,028	3,148.23	19,795
062	HAMDEN	139,127,966	6,377.03	21,817
063	HAMPTON	3,662,139	129.99	28,172

January 2023

Connecticut State Department of Education
Bureau of Fiscal Services

2021-2022 Net Current Expenditures (NCE) per Pupil (NCEP)

District Code	District Name	NCE 2021-2022	ADM 2021-2022	NCEP 2021-2022
064	HARTFORD	444,533,167	18,686.50	23,789
065	HARTLAND	5,381,601	225.02	23,916
067	HEBRON	25,369,441	1,244.54	20,385
068	KENT	7,014,427	233.70	30,015
069	KILLINGLY	41,332,881	2,169.05	19,056
071	LEBANON	19,277,323	871.33	22,124
072	LEDYARD	40,216,692	2,411.25	16,679
073	LISBON	10,338,767	560.19	18,456
074	LITCHFIELD	18,749,860	836.56	22,413
076	MADISON	56,526,626	2,486.77	22,731
077	MANCHESTER	148,419,687	7,513.03	19,755
078	MANSFIELD	35,865,322	1,576.08	22,756
079	MARLBOROUGH	17,858,904	907.85	19,672
080	MERIDEN	139,739,537	8,912.08	15,680
083	MIDDLETOWN	98,483,714	4,535.80	21,713
084	MILFORD	122,257,172	5,410.67	22,596
085	MONROE	60,234,550	3,376.92	17,837
086	MONTVILLE	40,796,689	2,166.65	18,829
088	NAUGATUCK	77,529,143	4,603.55	16,841
089	NEW BRITAIN	196,298,811	11,202.14	17,523
090	NEW CANAAN	92,061,582	4,152.58	22,170
091	NEW FAIRFIELD	44,289,223	2,081.41	21,278
092	NEW HARTFORD	18,782,795	853.70	22,002
093	NEW HAVEN	364,567,478	17,494.08	20,839
094	NEWINGTON	79,027,756	3,972.06	19,896
095	NEW LONDON	66,500,649	3,284.42	20,247
096	NEW MILFORD	61,885,205	3,645.57	16,975
097	NEWTOWN	81,609,835	4,073.32	20,035

January 2023

Connecticut State Department of Education
Bureau of Fiscal Services

2021-2022 Net Current Expenditures (NCE) per Pupil (NCEP)

District Code	District Name	NCE 2021-2022	ADM 2021-2022	NCEP 2021-2022
098	NORFOLK	4,184,056	137.40	30,452
099	NORTH BRANFORD	32,019,908	1,630.69	19,636
100	NORTH CANAAN	9,709,610	355.19	27,336
101	NORTH HAVEN	61,315,913	3,204.91	19,132
102	NORTH STONINGTON	13,497,991	773.99	17,439
103	NORWALK	251,376,467	11,879.93	21,160
104	NORWICH	104,866,115	4,961.00	21,138
106	OLD SAYBROOK	26,629,218	1,033.68	25,762
107	ORANGE	44,510,072	2,324.84	19,145
108	OXFORD	32,766,159	1,762.08	18,595
109	PLAINFIELD	37,371,763	2,009.48	18,598
110	PLAINVILLE	44,558,900	2,305.94	19,324
111	PLYMOUTH	25,812,702	1,424.79	18,117
112	POMFRET	10,346,321	563.93	18,347
113	PORTLAND	23,893,643	1,244.11	19,205
114	PRESTON	12,233,126	609.91	20,057
116	PUTNAM	21,851,842	1,076.69	20,295
117	REDDING	33,165,558	1,214.91	27,299
118	RIDGEFIELD	100,282,683	4,563.99	21,973
119	ROCKY HILL	49,839,734	2,666.62	18,690
121	SALEM	10,959,221	571.90	19,163
122	SALISBURY	9,732,218	349.54	27,843
123	SCOTLAND	4,493,115	166.95	26,913
124	SEYMOUR	37,865,065	2,153.63	17,582
125	SHARON	6,816,536	128.09	53,217
126	SHELTON	80,195,447	4,613.03	17,385
127	SHERMAN	9,323,297	368.00	25,335
128	SIMSBURY	78,285,920	4,093.61	19,124

January 2023

Connecticut State Department of Education
Bureau of Fiscal Services

2021-2022 Net Current Expenditures (NCE) per Pupil (NCEP)

District Code	District Name	NCE 2021-2022	ADM 2021-2022	NCEP 2021-2022
129	SOMERS	25,774,138	1,360.10	18,950
131	SOUTHINGTON	105,158,439	6,149.04	17,102
132	SOUTH WINDSOR	80,382,998	4,894.42	16,423
133	SPRAGUE	7,032,972	376.16	18,697
134	STAFFORD	30,089,726	1,397.62	21,529
135	STAMFORD	331,230,480	16,026.65	20,667
136	STERLING	7,910,504	432.54	18,288
137	STONINGTON	39,928,032	1,881.97	21,216
138	STRATFORD	131,797,284	7,067.02	18,650
139	SUFFIELD	37,767,896	1,998.86	18,895
140	THOMASTON	16,430,869	943.27	17,419
141	THOMPSON	20,799,503	957.91	21,713
142	TOLLAND	41,717,234	2,283.63	18,268
143	TORRINGTON	86,140,533	4,180.67	20,604
144	TRUMBULL	119,176,780	6,773.60	17,594
145	UNION	1,848,607	69.00	26,791
146	VERNON	60,694,572	3,379.74	17,958
147	VOLUNTOWN	6,922,096	318.18	21,755
148	WALLINGFORD	113,528,869	5,432.40	20,898
151	WATERBURY	308,020,570	18,353.27	16,783
152	WATERFORD	53,239,069	2,536.93	20,986
153	WATERTOWN	51,400,886	2,687.90	19,123
154	WESTBROOK	19,159,007	646.70	29,626
155	WEST HARTFORD	186,638,664	9,374.12	19,910
156	WEST HAVEN	116,139,178	6,726.48	17,266
157	WESTON	53,616,344	2,203.33	24,334
158	WESTPORT	127,466,131	5,278.03	24,150
159	WETHERSFIELD	67,936,832	3,803.10	17,864

January 2023

Connecticut State Department of Education
Bureau of Fiscal Services

2021-2022 Net Current Expenditures (NCE) per Pupil (NCEP)

District Code	District Name	NCE 2021-2022	ADM 2021-2022	NCEP 2021-2022
160	WILLINGTON	13,261,905	586.93	22,595
161	WILTON	85,378,366	3,714.53	22,985
162	WINCHESTER	23,556,978	1,073.36	21,947
163	WINDHAM	66,072,318	3,121.25	21,169
164	WINDSOR	80,478,188	3,885.44	20,713
165	WINDSOR LOCKS	35,911,775	1,555.50	23,087
166	WOLCOTT	37,058,539	2,361.38	15,694
167	WOODBIDGE	30,053,067	1,564.61	19,208
169	WOODSTOCK	20,603,942	1,246.86	16,525
201	DISTRICT NO. 1	10,976,348	342.78	32,022
204	DISTRICT NO. 4	19,303,382	828.00	23,313
205	DISTRICT NO. 5	43,988,598	2,175.32	20,222
206	DISTRICT NO. 6	18,364,256	688.02	26,691
207	DISTRICT NO. 7	19,977,392	820.08	24,360
208	DISTRICT NO. 8	26,945,785	1,276.65	21,107
209	DISTRICT NO. 9	22,427,960	851.62	26,336
210	DISTRICT NO. 10	39,080,625	2,206.01	17,716
211	DISTRICT NO. 11	6,512,397	246.64	26,404
212	DISTRICT NO. 12	20,010,945	567.93	35,235
213	DISTRICT NO. 13	35,441,180	1,383.23	25,622
214	DISTRICT NO. 14	33,211,306	1,361.46	24,394
215	DISTRICT NO. 15	74,314,825	3,573.12	20,798
216	DISTRICT NO. 16	37,818,721	2,031.12	18,620
217	DISTRICT NO. 17	40,154,117	1,796.61	22,350
218	DISTRICT NO. 18	30,150,270	1,311.17	22,995
219	DISTRICT NO. 19	18,493,867	899.00	20,572
		9,813,189,158	493,853.74	3,544,941