ADOPTED BOARD OF EDUCATION
2024-2025 BUDGET

CONSOLIDATED
SCHOOL DISTRICT
OF
NEW BRITAIN

Adopted June 10, 2024

Consolidated School District of New Britain

Board of Education Members

Joseph Listro, President

Barbara Marino, Vice President

Diana Reyes, Secretary

Anthony Cane

Sal Escobales

Anthony Kane

Annie Parker

Joan Pina

Jose Rivera

Tina Santana

Central Administration

Dr. Anthony Gasper, Superintendent of Schools

Ivelise Velazquez, Deputy Superintendent

Ann Alfano, Chief Financial Officer

Maryellen Manning
Chief of Staff Relations & Accountability

Nicole Sanders, Director of Talent & Equity

Kristie Bourdoulous
Academics & Accountability Officer PK-5

Tyrone Richardson
Academics & Accountability Officer 6-12

Jeffrey Prokop, Chief Information Officer

Rebecca Gonzalez, Chief Operating Officer

Mark Spalding, Director of Pupil Services

Consolidated School District of New Britain
Adopted Board of Education Budget
Table of Contents

Sec. #	Section Name	Sub-Section Name	Page #	Location #
1	General Fund Budget		1	
		Appropriation Detail	2	
2	FTE Breakdown		3	
		FTE By Affiliation	4	
		FTE Combined Summary By Object Code – Breakdown by General Fund and Grant Funds	5-8	
3	Funds		9	
		Fund Summary	10-14	
4	Object Codes		15	
		Object Code Summary	16-21	
		Location Codes	22	
5	Object Code Budget		23	
		General Fund Budget by Location with Grant Fund Summary	24-39	
		Grant Funds & Special Revenue Funds	40-67	
6	Chamberlain		68-71	003
7	Gaffney		72-75	005
8	Holmes		76-79	006
9	Jefferson		80-82	007
10	Lincoln		83-86	008
11	Northend		87-90	009

Consolidated School District of New Britain
Adopted Board of Education Budget
Table of Contents

Sec. #	Section Name	Sub-Section Name	Page #	Location #
12	DiLoreto		91-94	011
13	Smalley		95-98	012
14	Smith		99-102	013
15	Vance		103-106	015
16	Early Learning Center		107-109	051
17	Slade		110-113	052
18	Pulaski		114-117	053
19	HALS		118-120	054
20	NBHS		121-124	061
21	Career Satellite Academy		125-127	062
22	Catalyst Academy		128-130	090
23	Brookside		131-133	091
24	Brookside Extension Ctr		134-136	531
25	CLIMB		137-139	098
26	Executive		140	
		Board of Education	141-142	901
		Superintendent	143-144	902
		Deputy Superintendent	145-146	903
		Communications	147-148	904
27	Finance		149-151	911
28	Transportation		152-154	912
29	MIS		155	
		MIS	156-157	921
		Central Registration	158-159	922
30	Facilities		160-162	931
31	Personnel & Talent		163-165	941
32	Partnership		166-168	951
33	Attendance		169-171	952

Consolidated School District of New Britain
Adopted Board of Education Budget
Table of Contents

Sec. #	Section Name	Sub-Section Name	Page #	Location #
34	Academics		172	
		Academics	173-174	961
		Multilingual & World Language (ML/WL)	175-176	962
		Fine Arts	177-178	963
		Summer Music	179-180	964
		Adult Education	181-182	966
35	District Wide		183	
		Payroll, Fringes & Insurance & Non-Personnel	184-188	969
		Stipends	189-193	969
		Health Insurance	194-196	969
36	Pupil Services		197	
		Pupil Services & Nursing Services	198-200	974
		Summer School	201-202	976
		Preschool	203	977
37	Athletics		204-206	978
38	Per Pupil Expenditure		207	
		CT School Districts for 2022-2023	208-213	

Section 1

CONSOLIDATED SCHOOL DISTRICT OF NEW BRITAIN
2024-2025 ADOPTED BOARD OF EDUCATION
GENERAL FUND BUDGET

PERSONNEL	NON-PERSONNEL	TOTAL
92,804,861	35,195,139	128,000,000

Consolidated School District of New Britain
General Fund Appropriation Detail
2024-2025

	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted Budget 2024-2025
General Fund Appropriation	125,700,000	125,700,000	125,700,000	127,500,000	128,000,000
% Increase	0.00%	0.00%	0.00%	1.43%	0.4%
Education Cost Sharing in General Fund *	72,716,216	72,489,888	72,489,888	72,450,710	72,450,710
Funding from State & Federal Sources	72,716,216	72,489,888	72,489,888	72,450,710	72,450,710
City of New Britain Property Tax Contribution	52,983,784	53,210,112	53,210,112	55,049,290	55,549,290
City of New Britain Special Revenue Fund Contribution				2,700,000	3,500,000
Total City of New Britain Contribution				57,749,290	59,049,290
City of New Britain Property Tax Contribution as a % of BOE Appropriation	42.15%	42.33%	42.33%	45.29%	46.13%
Education Cost Sharing in General Fund Calculation					
Total ECS Cost Sharing	96,041,889	99,727,441	103,593,601	107,212,343	115,859,538
Less Portion of ECS Cost Sharing in BOE State & Federal Grant Funds					
2% Set Aside (ECS)	1,478,586	1,478,586	1,478,586	1,478,586	1,478,586
Alliance District Funding (ECS)	21,847,087	25,758,967	29,625,127	32,891,200	41,538,395
Alliance District Increasing Educator Diversity Grant (ECS)				391,847	391,847
	72,716,216	72,489,888	72,489,888	72,450,710	72,450,710

Section 2

FTE Breakdown

Consolidated School District of New Britain
2024-2025 Requested Budget
FTE Breakdown by Affiliation

	Combined - General Fund and Grant Funds		General Fund		Grant Funds	
	FTE	Total	FTE	Total	FTE	Total
ADMIN	9.00	1,615,063	8.00	1,443,759	1.00	171,304
LOCAL 51	55.00	8,506,595	27.00	4,324,242	28.00	4,182,353
LOCAL 871	903.88	84,552,593	469.83	44,804,256	434.04	39,748,337
LOCAL 2407	218.00	7,259,908	186.50	6,262,523	31.50	997,385
LOCAL 1186	197.92	12,935,949	181.00	11,913,941	17.32	1,022,009
LOCAL 818	17.00	1,766,950	14.00	1,475,853	3.00	291,097
NON UNION	131.14	8,742,289	73.82	3,409,551	56.92	5,332,738
	1,531.94	125,379,347	960.16	73,634,125	571.78	51,745,222

Consolidated School District of New Britain
2024-2025 Adopted Budget
FTE Summary By Object Code

		Combined - General Fund and Grant Funds			General Fund			Grant Funds	
	Object Code	FTE	Total		FTE	Total		FTE	Total
CERTIFIED SALARIES	**511XX**	**966.88**	**94,299,900**	-	**501.83**	**50,089,666**		**465.04**	**44,210,234**
ADMINISTRATOR	51101	61.00	9,639,067	-	32.00	5,285,410		29.00	4,353,657
PRESCHOOL TEACHER	51103	25.00	2,079,120	-	15.00	1,208,060		10.00	871,060
K TEACHER	51104	39.00	3,463,369	-	2.50	159,949		36.50	3,303,420
GRADE 1 TEACHER	51105	38.00	3,247,215	-	7.50	653,638		30.50	2,593,578
GRADE 2 TEACHER	51106	37.00	3,154,506	-	10.00	913,953		27.00	2,240,553
GRADE 3 TEACHER	51107	36.00	2,957,509	-	6.00	475,022		30.00	2,482,487
GRADE 4 TEACHER	51108	32.00	2,776,025	-	3.50	339,691		28.50	2,436,335
GRADE 5 TEACHER	51109	32.00	2,669,617	-	3.00	292,278		29.00	2,377,339
BEHAV INTERV TEACH	51114	1.00	100,423	-	-	-		1.00	100,423
ADULT ED TEACHER	51115	3.38	291,738	-	-	-		3.38	291,738
ENGLISH TEACHER	51116	45.00	4,044,579	-	2.00	177,225		43.00	3,867,354
ESL TEACHER	51117	39.50	3,820,268	-	11.23	976,928		28.27	2,843,339
SLD TEACHER	51118	5.00	393,371	-	3.00	221,538		2.00	171,833
SOC STUDIES TEACHER	51119	41.00	3,874,271	-	19.50	2,066,609		21.50	1,807,663
WORLD LANG TEACHER	51120	11.50	1,099,594	-	5.60	551,366		5.90	548,228
MATH TEACHER	51121	43.00	4,158,486	-	17.00	1,677,131		26.00	2,481,355
SCIENCE TEACHER	51122	48.00	4,447,364	-	25.50	2,446,167		22.50	2,001,198
F&C SCIENCE TEACHER	51123	3.00	254,428	-	2.00	185,093		1.00	69,335
BUSINESS TEACHER	51124	7.00	738,840	-	7.00	738,840		-	-
TECH ED TEACHER	51125	7.00	756,980	-	7.00	756,980		-	-
ART TEACHER	51126	25.00	1,912,932	-	25.00	1,912,932		-	-
MUSIC TEACHER	51127	32.20	2,789,928	-	32.20	2,789,928		-	-
PE/HEALTH TEACHER	51128	34.00	3,058,224	-	34.00	3,058,224		-	-
MEDIA TEACHER	51141	1.00	90,545	-	1.00	90,545		-	-
GUIDANCE COUNSELOR	51142	22.00	2,211,825	-	21.00	2,104,300		1.00	107,525

Consolidated School District of New Britain
2024-2025 Adopted Budget
FTE Summary By Object Code

		Combined - General Fund and Grant Funds			General Fund			Grant Funds	
	Object Code	FTE	Total		FTE	Total		FTE	Total
READING TEACHER	51143	12.00	1,218,681	-	-	-		12.00	1,218,681
NURSES AIDE INSTRUCTOR	51144	1.00	79,929	-	1.00	79,929		-	-
CURRICULUM INFOR TEACHER	51146	3.00	335,257	-	-	-		3.00	335,257
ESL COACH	51147	2.00	193,929	-	1.00	81,288		1.00	112,641
LATINOS IN ACTION TEACHER	51148	1.00	106,500	-	-	-		1.00	106,500
TECH RES TEACHER	51151	1.00	113,866	-	-	-		1.00	113,866
INSTRUCTIONAL COACH	51152	26.80	2,607,926	-	1.80	178,018		25.00	2,429,908
RECRUITMENT SPECIALIST	51155	2.00	213,064	-	0.50	56,896		1.50	156,169
STEAM TEACHER	51161	20.00	1,775,026	-	-	-		20.00	1,775,026
CTE TEACHER - IT	51165	4.00	410,460	-	4.00	410,460		-	-
CTE TEACHER - MANUFACTURING	51166	4.00	339,615	-	4.00	339,615		-	-
CTE TEACHER - CULINARY	51167	4.00	278,035	-	4.00	278,035		-	-
SPEC ED TEACHER	51171	134.50	12,075,115	-	121.00	10,926,624		13.50	1,148,492
PSYCHOLOGISTS	51172	12.00	1,251,476	-	12.00	1,251,476		-	-
SOCIAL WORKER	51173	27.00	2,601,246	-	24.00	2,333,621		3.00	267,625
SPEECH PATHOLOGIST	51174	24.00	2,319,208	-	19.00	1,788,845		5.00	530,363
PUPIL SERVICES SPECIALIST	51175	12.00	1,157,679	-	12.00	1,157,679		-	-
OCCUPATIONAL THERAPIST	51176	5.00	448,106	-	4.00	368,177		1.00	79,929
PHYSICAL THERAPIST	51177	1.00	114,486	-	1.00	113,866		-	-
TEACHER XTRA EARN	51181	2.00	1,739,521	-	-	839,380		2.00	900,761
STIPENDS	51191	-	890,552	-	-	803,952		-	86,600
MGR/SUPERVISOR SALARIES	**5122X**	**21.00**	**2,337,077**	**-**	**18.00**	**2,045,980**		**3.00**	**291,097**
MANAGER	51221	3.00	482,591	-	3.00	482,591		-	-
SUPERVISOR	51222	18.00	1,854,486	-	15.00	1,563,389		3.00	291,097
SEC/CLERICAL SALARIES	**5123X**	**99.12**	**5,776,460**	**-**	**88.80**	**5,152,958**		**10.32**	**623,502**
EXECUTIVE ASSISTANT	51231	1.00	94,868	-	1.00	94,868		-	-

Consolidated School District of New Britain
2024-2025 Adopted Budget
FTE Summary By Object Code

		Combined - General Fund and Grant Funds			General Fund			Grant Funds	
	Object Code	FTE	Total		FTE	Total		FTE	Total
SECRETARY	51233	40.32	2,262,781	-	36.00	2,021,041		4.32	241,740
CLERK	51234	13.80	508,237	-	13.80	508,237		-	-
SUPPORT STAFF	51235	42.00	2,589,689	-	36.00	2,207,927		6.00	381,762
SWITCHBOARD OPERATOR	51236	2.00	110,885	-	2.00	110,885		-	-
S/C XTRA EARN	51238	-	210,000	-	-	210,000		-	-
PARA SALARIES	**5124X**	**279.00**	**9,484,705**	-	**221.50**	**7,448,537**		**57.50**	**2,036,168**
PARA	51241	213.00	6,526,274	-	182.50	5,595,739		30.50	930,536
BEHAVIOR SUPPORT	51243	39.00	1,321,558	-	35.00	1,186,014		4.00	135,544
TEACHER ASSISTANT	51245	22.00	903,239	-	-	-		22.00	903,239
NON-INST PARA	51246	5.00	166,600	-	4.00	132,402		1.00	34,199
PARA XTRA EARN	51248	-	567,033	-	-	534,383		-	32,650
CUST/MAINT/SEC SALARIES	**5125X**	**87.00**	**6,008,803**	-	**81.00**	**5,639,823**		**6.00**	**368,980**
CUSTODIAN	51251	58.00	3,553,703	-	52.00	3,184,723		6.00	368,980
MAINTENANCE STAFF	51252	13.00	846,953	-	13.00	846,953		-	-
SECURITY STAFF	51253	16.00	877,147	-	16.00	877,147		-	-
C/M/S SUBS	51257	-	370,000		-	370,000		-	-
C/M/S XTRA EARN	51258	-	361,000		-	361,000		-	-
HEALTH/MEDICAL SALARIES	**5126X**	**26.60**	**1,877,377**		**23.60**	**1,703,558**		**3.00**	**173,819**
NURSES	51261	23.60	1,471,153		20.60	1,297,334		3.00	173,819
AUDIOMETRIST	51263	1.00	67,276		1.00	67,276		-	-
OCCUPATIONAL THERAPIST	51264	2.00	125,366		2.00	125,366		-	-
H/M XTRA EARN	51268	-	213,582		-	213,582		-	-
OTHER SALARIES ACCOUNTS	**5127X**	**52.34**	**5,595,026**		**25.42**	**1,553,604**		**26.92**	**4,041,422**
DEANS	51271	11.00	771,988		9.00	657,364		2.00	114,624
TUTORS RE	51272	-	742,000		-	40,000		-	702,000
TUTORS SE	51273	-	20,000		-	20,000		-	-

Consolidated School District of New Britain
2024-2025 Adopted Budget
FTE Summary By Object Code

		Combined - General Fund and Grant Funds			General Fund			Grant Funds	
	Object Code	FTE	Total		FTE	Total		FTE	Total
JROTC	51274	2.00	200,542		1.08	109,090		0.92	91,452
OTHER SALARIES	51275	39.34	2,017,129		15.34	644,033		24.00	1,373,096
LUNCH AIDES	51276	-	1,694,250		-	-		-	1,694,250
OTHER XTRA EARN	51278	-	149,117		-	83,117		-	66,000
		1,531.94	125,379,347		960.16	73,634,125		571.78	51,745,222

Section 3

Funds

Fund Summary

Fund		Grant Name	Description
		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.
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 uder the federal CARES Act for Elemenatry and Secondary Education Relief. To provide education in a way that is accessible, equitable and meaningful for children by delivering education with a mix of traditional classroom settings along with continuing online, distance learning.

Fund Summary

Fund		Grant Name	Description
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 uder the federal CARES Act for Elemenatry and Secondary Education Relief. There are four components as follows: 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 School 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: 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
2070		Safe/Healthy School	Federal Grant - the project will create safe and supportive schools and communities by improving collaboration across all child, youth, and family serving organizations. Improve access to the availability of evidence-based prevention and wellness promotion practices. Focus on school-based and community wide strategies to prevent violence and promote the healthy development of children and youth
2088		PEP Grant	Federal Grant - The purpose of the Carol M. White Physical Education Program (PEP Grant) is to provide funds to local educational agencies and community-based organizations (including faith-based organizations) to initiate, expand, and improve physical education programs (including after school programs) for students in one or more grades from kindergarten through 12 in order to make progress toward meeting State standards for physical education by providing funds for equipment, support, and the training and education of teachers and staff.
2089		Pregnant & Parenting Teens	Federal grant is a school-based grant program available in five Connecticut school districts with the highest teen pregnancy and school dropout rates (Bridgeport, Hartford, New Britain, New Haven and Waterbury). The programs are located in comprehensive high schools serving students in grades 9-12, with a focus on improving the health, education and social outcomes for pregnant and parenting students and their children. The main goal is to increase school retention and graduation rates.
2098		BSE-Stipend-IDEA	

Fund Summary

Fund		Grant Name	Description
		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
2340		Educational Cost Sharing - 2% set-aside	State grant - The ECS grant is intended to equalize state education funding to towns by taking into account a town's wealth and ability to raise property taxes to pay for education. Poor towns receive more aid per student; affluent towns receive less aid per student. The basic ECS formula multiplies the number of students in each school district (weighted for educational need) by the amount the state has determined a district should spend to provide an adequate education (the "foundation") and by an aid percentage determined by the district's wealth. The result is the district's ECS grant. The formula has rarely been fully funded in its 23-year history. Over the years there have been attempts to phase in full funding when state revenues were strong, but financial downturns and related budget issues have often led to interrupting the phase-in and freezing or reducing funding levels.

Fund Summary

Fund		Grant Name	Description
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.
2343		Alliance District Increasing Educator Diversity (IED) Grant	State grant which may be used to cover costs associated with minority candidates (1) enrollment in a residency program, (2) teacher certification process, (3) hiring after successful program completion, or (4) retention as certified employees. Alliance Districts should fully program their IED Grant funding for the current year, however, importantly any expended funds at the close of Fiscal Year 2023-2024 shall not lapse and will be available for expenditure in the next fiscal year.
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
2372		K -8 Science for Reform District	State Grant for the purpose of improving student academic performance in science, science literacy and science numeracy in kindergarten to grade 8.
2380		High Quality Schools & Common Core Implementation	State Grant (Bond) to support the implementation of the Common Core State Standards and administration of Common Core aligned assessments, specifically the Smarter Balance assessment system. This includes the purchase of new computer devices, inter-school bandwidth, and/or inter-district school or facility bandwidth.
2382		Adult Education	State Grant - the Connecticut General Statutes (C.G.S) require that the adult education services be provided by local school districts, free of charge, to any adult 16 years of age or older who is not enrolled in a public elementary or secondary school program. Local school districts and other eligible agencies providing mandated adult education programs are reimbursed by the Connecticut State Department of Education on a cost-sharing, sliding scale based on the relative wealth of a district
2384		Priority School District	State grant for school districts with the greatest academic need. Emphasis is on improving the quality of education available and focuses on funding any of the following initiatives: (1) the creation or expansion of innovative programs related to dropout prevention; (2) early reading intervention programs which include summer and after-school programming; (3) the enhancement of the use of technology to support instruction or to improve parent-teacher communication; (4) initiatives to strengthen parent involvement in the education of children and parent.
2385		Parent Academy	State grant - The goal of Parent Academies is to support families as partners in learning to increase student success and close achievement gaps.

Fund Summary

Fund	Grant Name	Description
2386	Low Performing School - CSA (High School Redesign)	State Grant - To dramatically improve student achievement in Connecticut's lowest-performing comprehensive high schools by supporting the adoption and development of smaller learning communities or autonomous academies through capital investments and infrastructure improvements
2387	Low Performing School - Diloreto	State Grant (Bond) grants-to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low preforming schools.
2388	Low Performing Bond - MS	State Grant (Bond) grants-to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low preforming schools.
2389	Young Parents Program	State Grant - To assist local and regional boards of education with the establishment or maintenance of education programs with day care components for students who are parents.
2390	Low Performing Bond - Pulaski	State Grant (Bond) - to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low preforming schools.
2391	Low Performing Bond - Smith	State Grant (Bond) - to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low preforming schools.
2392	Low Performing Bond - Northend	State Grant (Bond) - to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low preforming schools.
2398	BSE-Sate Stipend (IDEA)	State Grant - Stipend to assist Districts with increasing the quality of programs in which young students ages 3, 4 & 5 with IEP's are served and also for improving outcomes for students with significant cognitive disbilities.
		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
2614	Capital Workforce	Grant from Capital Workforce Partners to fund the cost of an Adult Education Teacher.
2616	Traveler	Grant from Travelers to fund the cost of the Work Based Learning Liaison position.

Section 4

Object Codes

Object Code Summary

OBJECT CODE	DESCRIPTION	EXPLANATION
	PURCHASED PROFESSIONAL SERVICES	
53061	TESTING/SCORING PSY EX	Services provided by outside specialists to examine certain students before a placement.
53200	INSTRUCTIONAL SERV	Services supporting the instructional program and its administration. Included are curriculum improvement services, assessment, counseling and guidance services, library and media support, and contracted instructional services
53210	TUTORS - REGULAR EDUCATION	External 3rd Party Regular Education Tutors for New Britain Students.
53211	TUTORS - SPECIAL EDUCATION	External 3rd Party Special Education Tutors for New Britain Students.
53212	BUS MONITORS	Special education bus monitors, who ride special education and Preschool vehicles and provide for the safety and security of these students.
53300	EMPLOYEE TRAIN & DEV	Services supporting the professional and technical development of school district personnel, including instructional, administrative, and service employees. Included are course registration fees, charges from external vendors to conduct training courses (at either school district facilities or off-site), and other expenditures associated with training or professional development by third-party vendors
53320	IN-SERVICE	Expenses incurred to support School and District Improvement Plan.
53321	TESTING SERVICES	Purchase testing materials and the scoring of standardized tests providing for the district-wide monitoring of student performance.
53323	PROF EDUCATIONAL SVC	Professional educational services that support the educational operation of the school district.
53325	PARENT ACTIVITIES	Expenditures for parent activities.
53340	OTHER PROF/TECH SVC	Professional services other than educational services that support the operation of the school district. Included, for example, are medical doctors, lawyers, architects, auditors, accountants, therapists, audiologists, dieticians, editors, negotiations specialists, paying agents, systems analysts, and planners.
53350	RECRUITMENT & RETENTION	Expenses related to the recruitment and retention of employees.

Object Code Summary

OBJECT CODE	DESCRIPTION	EXPLANATION
53400	OTHER SERV - TRANSL	Expenditures for translating services.
53401	OTHER SERV - SUPPORT	Expenditures for support related services.
53402	OTHER SERV - MEDICAL	Expenditures for medical related services.
53403	OTHER SERV - PROFESSIONAL	Expenditures for professional related services.
53410	OTHER SERVICES	Expenditures to provide services to New Britain students in outside school districts.
53411	AUDIT/ACCTG SERVICES	School District's financial accounts are subject to annual audit by the City's independent auditors.
53412	LEGAL	District employs outside legal counsel.
53440	OUTSIDE SPORTS TRAINER SEVICES	Expenditures for outside sports trainer services.
53500	TECHNICAL SERVICES	Services to the school district that are not regarded as professional, but that require basic scientific knowledge, manual skills, or both.
53510	DATA PROCESSING	District data processing systems and software
53540	SPORTS OFFICIALS	Expenditures for sports officials
53590	OUTSIDE SUB SERVICES	Expenditures for substitute services (Kelly Services).
	PURCHASED CONTRACTUAL SERVICES	
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

OBJECT CODE	DESCRIPTION	EXPLANATION
		PURCHASED OTHER SERVICES
55050	OTHER PURCHASE SERVICES	Amounts paid for services rendered by organizations or personnel not on the payroll of the school district (separate from professional and technical services or property services). Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided
55100	TRANSPORTATION	Contractual services supporting the transportation of students. Transportation services provided by outside vendor. Contractual services supporting the transportation of students and administrative employees to school-related events. Fuel is budgeted separately.
55109	TRANSPORT - SPECIAL ED	Expenditures for the transportation of Special Education Students
55110	OUTPLACED-TRANSPORTATION	Expenditures for the transportation of students to specialized out-of- district instructional facilities.
55111	MONITORS OUTPLACED	Special education bus monitors, who ride special education out-of-district vehicles and provide for the safety and security of these students.
55300	COMMUNICATIONS	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and voice communication services; data communication services to establish or maintain computer based communications, networking, and Internet services.
55301	POSTAGE	Expenditures for postage and mail delivery services.
55400	ADVERTISING	Advertising for sealed bids and human resourses.
55500	PRINTING & BINDING	Expenditures for job printing & binding. Examples include printing of progress reports, report cards, lunch letters, budgets, student handbooks, kindergarten registration forms, school policy books, medical forms and the purchase of toner. Includes District leasing expenses.
55600	TUITION	Expenditures to reimburse other educational agencies for instructional services to students residing within the legal boundaries described for the paying school district

Object Code Summary

OBJECT CODE	DESCRIPTION	EXPLANATION
55610	TUITION - PUBLIC IN-STATE	Expenditures to reimburse other educational agencies for instructional services to students residing within the legal boundaries described for the paying school district
55611	TUITION - LOC RESIDENTIAL	Expenditures to reimburse other educational agencies for instructional services to students residing within the legal boundaries described for the paying school district
55612	TUITION-VOAG/CREC	Tuition paid to vocational and magnet schools.
55613	OUTPLACEMENT TRANSITIONAL	Expenditures to reimburse other educational agencies for instructional services to students residing within the legal boundaries described for the paying school district
55620	TUITION-INSTR REG ED	Expenditures to reimburse other educational agencies for instructional services to students residing within the legal boundaries described for the paying school district
55630	TUITION - PRIV IN-STATE	Expenditures to reimburse other educational agencies for instructional services to students residing within the legal boundaries described for the paying school district
55631	TUITION - PRIV O-O-STATE	Tuition paid to other school districts outside the state
55690	TUITION - OUTPLACED	Tuition paid to specialized outside school for special education out-placed students.
55691	TUITION - OTHER SERV	Tuition paid other services for special education out-placed students.
55800	TRAVEL REIMBURSEMENT	Reimbursements paid to employees who used their personal vehicle while on school district business. Rate is set by the IRS and is reevaluated each January.
	SUPPLIES	
56100	OFFICE SUPPLIES	Expenditures for office supplies. Examples include office calculators, calendars, message books, tape, scissors, paper, toner, file cabinets, envelopes, pens/pencils, lanyards, staples/staplers, planners, flip charts, blank certificates, flash drives and folders.
56101	CUSTODIAL SUPPLIES	Supplies used by custodial staff.

Object Code Summary

OBJECT CODE	DESCRIPTION	EXPLANATION
56102	MAINT SUPPLIES/REPAIRS	Purchased materials used by internal staff for repairs of buildings and grounds
56103	MISC (EQUIP) SUPPLIES	Expenditure for miscellaneous supplies (e.g. two way radios)
56110	INSTRUCTIONAL SUPPLIES	Expenditures for all supplies for the operation of a school district. Examples include workbooks, testing materials, flash cards, reading and science kits, test tubes, live specimens and skill builders.
56111	INSTR SUPPLIES - ART	Expenditures for art supplies
56112	INSTR SUPPLIES - MUSIC	Expenditures for music supplies
56113	INSTR SUPPLIES - PE	Expenditures for pe/health supplies
56114	SUPPLIES - TECH RELATED	Expenditures for technical related supplies including headphones, key pads and mouse
56115	INSTR SUPPLIES - CULINARY	Expenditures for culinary supplies
56210	HEAT & GAS	Expenditures for heat and gas utility services.
56220	ELECTRICITY	Expenditures for electric utility services.
56260	GASOLINE	Purchase fuel and gasoline for district's maintenance fleet, 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

OBJECT CODE	DESCRIPTION	EXPLANATION
	CAPITAL OUTLAY	
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.
	OTHER	
58100	DUES & FEES	Membership dues in school related organizations. This includes CABE, 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
	OPERATING TRANSFERS	
59101	TRANSFER TO ADULT EDUCATION FUND	District's contribution to run the Adult Education program.

Location Codes

Schools	Location Code
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
Brookside	091
CLIMB	098
Brookside Extension Center	531

Departments:	Location Code
Executive:	
Board of Education	901
Superintendent	902
Deputy Superintendent	903
Communications	904
Finance:	
Finance	911
Transportation	912
MIS:	
MIS	921
Central Registration	922
Facilities	931
Talent	941
Partnership:	
Partnership	951
Attendance	952
Academics:	
Academics	961
ML & WL	962
Fine Arts	963
Summer Music	964
Adult Education	966
District Wide	969
Pupil Services:	
Pupil Services	974
Nursing Services	974
Summer School	976
Preschool	977
Athletics	978

Section 5

Object Code Budget

Consolidated School District of New Britain
2024-2025 Adopted Budget
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 2022-2023	Chamberlain 003	Gaffney 005	Holmes 006	Jefferson 007	Lincoln 008	Northend 009	DiLoreto 011
Districtwide												
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		**196,721,017**	**68,721,017**	**128,000,000**	**125,700,000**	**2,236,359**	**4,449,006**	**2,005,831**	**1,562,061**	**3,404,307**	**1,280,711**	**3,192,936**
PERSONNEL BREAKDOWN:												
SALARIES:												
Certified Salaries	5110X	94,299,900	44,210,234	50,089,666	46,995,023	1,287,650	2,872,963	1,449,839	1,143,877	2,431,771	884,223	2,666,788
Managers/Supervisors Salaries	5120X	2,337,077	291,097	2,045,980	1,959,012	-	-	-	-	-	-	-
Secretarial/Clerical Salaries	5130X	5,776,460	623,502	5,152,958	4,871,150	69,324	159,913	69,324	56,374	69,874	69,324	126,798
Paraprofessional Salaries	5140X	9,484,705	2,036,168	7,448,537	6,797,180	609,377	1,157,890	278,084	151,798	619,339	130,580	150,362
Custodial/Maintanance/Security Salaries	5150X	6,008,803	368,980	5,639,823	5,345,521	180,549	155,544	118,983	126,706	181,996	126,906	124,046
Health/Medical Salaries	5160X	1,877,377	173,819	1,703,558	1,607,968	67,701	67,701	67,626	60,241	67,276	58,402	-
Other Salaries	5170X	5,595,025	4,041,421	1,553,604	1,207,681	2,060	3,520	2,000	1,540	2,580	1,000	81,160
Total Salaries		125,379,346	51,745,221	73,634,125	68,783,534	2,216,661	4,417,530	1,985,857	1,540,536	3,372,836	1,270,435	3,149,154
FRINGES & INSURANCES:												
Health Insurance	52101	18,642,102	10,220,499	8,421,603	5,135,406							
Life Insurance	52102	179,000	-	179,000	177,333							
Disability Insurance	52103	-	-	-	-							
H.S.A. Contribution	52104	1,956,875	-	1,956,875	1,741,143							
FICA / Medicare	52200	1,294,831	-	1,294,831	1,180,837							
Retirement Contributions (MERS)	52300	5,860,428	-	5,860,428	4,703,975							
Tuition Reimbursement	52500	38,000	-	38,000	58,542							
Unemployment Compensation	52600	120,000	-	120,000	59,250							
Workers' Compensation	52700	1,300,000	-	1,300,000	1,472,973							
Total Fringes & Insurances		29,391,236	10,220,499	19,170,737	14,529,459	-	-	-	-	-	-	-
									-			
Total Personnel Costs		**154,770,582**	**61,965,721**	**92,804,861**	**83,312,992**	**2,216,661**	**4,417,530**	**1,985,857**	**1,540,536**	**3,372,836**	**1,270,435**	**3,149,154**
NON-PERSONNEL BREAKDOWN:												
PURCHASED PROFESSIONAL SERVICES:												
Testing - Psychological Exaims	53061	10,000	-	10,000	10,019							
Instructional Services	53200	39,850	-	39,850	19,912							-
Tutors	53210	60,000	10,000	50,000	25,619						-	
Tutors - Special Ed	53211	180,000	-	180,000	266,774							
Bus Monitors	53212	1,249,387	-	1,249,387	1,017,089							
Employee Train & Dev	53300	74,923	57,973	16,950	2,000				5,600			
In-Service	53320	713,344	616,355	96,989	191,294				-		-	

Consolidated School District of New Britain
2024-2025 Adopted Budget
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 2022-2023	Chamberlain 003	Gaffney 005	Holmes 006	Jefferson 007	Lincoln 008	Northend 009	DiLoreto 011
Testing Services	53321	16,800	-	16,800	17,290							
Prof Educational Svc	53323	369,723	354,362	15,361	-							
Other Serv - Field Trips	53324	-	-	-	459,076							
Parent Activities	53325	5,500	1,500	4,000						900		
Other Prof/Tech Svc	53340	773,659	621,735	151,924					-			
Recruitment & Retention	53350	11,625	-	11,625	21,775							
Translations	53400	5,000	-	5,000	16,701							
Other Services - Support	53401	-	-	-	19,116				-		-	
Other Services - Medical	53402	-	-	-								
Other Services - Professional	53403	-	-	-								
Other Serv - Reg Ed	53409				82,136							
Other Services	53410	26,372		26,372	-							
Audit/Accounting Services	53411	102,000	-	102,000	26,078							
Legal Fees	53412	276,000	-	276,000	521,533							
Outside Sports Trainer Services	53440	72,000		72,000	15,278							
Technical Services	53500	171,998	-	171,998	225,317							
Data Processing	53510	833,965	-	833,965	630,000							
Sports Officials	53540	166,000	-	166,000	109,917							
Outside Subsitute Services	53590	1,000,000	-	1,000,000	959,064							
Total Purchased Professional Services		6,158,146	1,661,925	4,496,221	4,635,988	-	-	-	5,600	900	-	-
PURCHASED CONTRACTUAL SERVICES:												
Refuse Removal	54101	185,000	-	185,000	184,478							
Snow Removal	54103	179,000	-	179,000	6,750							
Repairs & Maintenance	54300	1,153,346	-	1,153,346	1,819,943							
Rentals	54400	296,454	4,000	292,454	316,667							
Total Purchased Contractual Services		1,813,800	4,000	1,809,800	2,327,838	-	-	-	-	-	-	-
PURCHASED OTHER SERVICES:												
Other Purchase Services	55050	153,519	153,519	-								
Transportation	551XX	11,941,414	252,810	11,688,604	10,701,633	1,888	10,845	2,747	3,599	8,019	1,500	15,420
Communications	55300	365,000	-	365,000	472,996							
Postage	55301	79,727	-	79,727	50,525	1,381	174	680	1,016	232	100	1,500
Licenses/Fees - Tech	55302	44,321		44,321	63,192							
Internet Service	55303	-		-	6,403							
Advertising	55400	17,200	-	17,200	35,116							
Printing & Binding	55500	353,700	-	353,700	288,243							

Consolidated School District of New Britain
2024-2025 Adopted Budget
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 2022-2023	Chamberlain 003	Gaffney 005	Holmes 006	Jefferson 007	Lincoln 008	Northend 009	DiLoreto 011
Tuition	556XX	12,702,609	3,564,000	9,138,609	15,341,987							
Travel Reimbursement	55800	81,119	41,654	39,465	20,592				-			
Total Purchased Other Services		25,738,608	4,011,983	21,726,625	26,980,687	3,269	11,019	3,427	4,615	8,251	1,600	16,920
NON-PERSONNEL BREAKDOWN (CONTINUE):												
SUPPLIES:												
Office Supplies	56100	272,409	62,511	209,898	211,949	5,489	4,500	5,369	3,620	5,768	2,670	4,000
Custodial Supplies	56101	370,000	-	370,000	429,350							
Maintenance Supplies / Repairs	56102	240,000	-	240,000	269,887							
Miscellaneous (Equip) Supplies	56103	34,500	-	34,500	4,198							
Instructional Supplies	56110	1,649,149	1,175,548	473,600	479,878	5,721	11,434	6,600	3,200	12,302	4,406	15,823
Instructional Supplies - Art	56111	52,591	-	52,591	53,896	1,800	2,922	2,300	1,955	2,550	800	4,040
Instructional Supplies - Music	56112	27,633	-	27,633	31,335	800	1,100	1,410	1,173	1,000	400	2,000
Instructional Supplies - PE	56113	14,751	-	14,751	15,493	496	500	714	630	700	400	1,000
Supplies - Tech Related	56114	200	-	200								
Instructional Supplies - Culinary	56115	31,000	-	31,000	34,481							
Library Supplies	56119	-		-	-							
COVID19 Supplies	56150											
Heat & Gas	56210	1,170,811	-	1,170,811	1,284,652							
Electricity	56220	2,322,081	-	2,322,081	2,110,647							
Gasoline	56260	494,367	-	494,367	410,704							
Water	56270	192,000	-	192,000	151,215							
Parent Activity Supplies	56401	845	-	845	986							
Attendance Outreach	56402	-	-	-								
Textbooks	56410	101,471	1,050	100,421	207,418							
Library Books	56420	8,500	-	8,500	44,859							
Periodicals	56430	7,200	-	7,200	1,011							
Other Supplies	56900	153,669	33,989	119,679	342,495	2,124		154	732			
Total Supplies		7,143,176	1,273,099	5,870,077	6,084,454	16,430	20,456	16,547	11,310	22,320	8,676	26,863
CAPITAL OUTLAY												
Non-Instructional Equipment - Replacement	57300	54,500	-	54,500	-							
Non-Instructional Equipment - New	57301	244,172	152,422	91,750	13,087							
Furnture & Fixtures	57333				-							
Instructional Equipment - Replacement	57345	451,089	-	451,089	476,352							
Instructional Equipment - New	57346	59,000	-	59,000	109,126							
Hardware - Tech Related	57347	17,000	-	17,000								
Software - Tech Related	57350	82,380	12,630	69,750	62,484							
Computer Equipment	57351	-	-	-								
Facilities Improvements	57969	-	-	-	1,217,874							

Consolidated School District of New Britain
2024-2025 Adopted Budget
General Fund Budget With Grant Fund Summary

		Combined General Fund & Grant Funds	Summary of Grant Funds	Total General Fund Budget	Actual Expenditures FY 2022-2023	Chamberlain	Gaffney	Holmes	Jefferson	Lincoln	Northend	DiLoreto
						003	005	006	007	008	009	011
Description	Object Code											
Total Capital Outlay		908,141	165,052	743,089	1,878,924	-	-	-	-	-	-	-
OTHER												
Dues & Fees	58100	108,565	15,750	92,815	101,192	-	-					
Operational/Athletics	58150	20,000	-	20,000	5,788							
Operational/High School Graduation	58200	60,000	-	60,000	41,103							
Total Other		188,565	15,750	172,815	148,083	-	-	-	-	-	-	-
OPERATING TRANSFER OUT												
Transfer to Adult Education Fund	59101	-	(376,512)	376,512	331,033							
Total Operating Transfer Out		-	(376,512)	376,512	331,033							
Total Non-Personnel Costs		41,950,435	6,755,296	35,195,139	42,387,007	19,699	31,475	19,974	21,525	31,471	10,276	43,783

Consolidated School District of New Britain
2024-2025 Adopted Budget
General Fund Budget With Grant Fund Summary

Description	Object Code	Smalley 012	Smith 013	Vance 015	Early Learning Center 051	Slade 052	Pulaski 053	HALS 054	NBHS 061	NBHS Satellite Career Academy 062	Catalyst Academy 090	Brookside 091	Brookside Extension Center 531
Districtwide													
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		**2,442,800**	**2,591,025**	**1,850,065**	**1,562,447**	**5,818,240**	**5,717,186**	**1,058,642**	**16,115,397**	**1,342,233**	**1,349,151**	**1,140,480**	**635,630**
PERSONNEL BREAKDOWN:													
SALARIES:													
Certified Salaries	5110X	1,774,698	1,703,121	1,403,034	1,076,701	4,598,553	4,457,076	918,478	12,252,873	1,064,288	947,794	711,154	475,847
Managers/Supervisors Salaries	5120X	-	-	-	-	84,767	-	-	-	-	-	-	-
Secretarial/Clerical Salaries	5130X	95,562	69,324	64,941	56,374	108,272	102,864	41,412	635,571	56,924	56,799	56,724	-
Paraprofessional Salaries	5140X	289,547	543,417	130,828	281,216	515,415	593,689	-	1,044,642	-	180,766	169,431	67,772
Custodial/Maintanance/Security Salaries	5150X	187,609	177,283	156,386	115,550	328,473	353,674	63,703	1,186,583	63,836	88,537	88,404	-
Health/Medical Salaries	5160X	60,241	67,701	67,826	20,478	60,241	67,276	20,478	136,480	20,478	67,626	67,276	-
Other Salaries	5170X	2,140	1,180	1,640	880	69,404	88,460	380	496,770	117,355	317	39,525	85,760
Total Salaries		2,409,798	2,562,026	1,824,655	1,551,199	5,765,125	5,663,039	1,044,451	15,752,918	1,322,881	1,341,840	1,132,513	629,380
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		**2,409,798**	**2,562,026**	**1,824,655**	**1,551,199**	**5,765,125**	**5,663,039**	**1,044,451**	**15,752,918**	**1,322,881**	**1,341,840**	**1,132,513**	**629,380**
NON-PERSONNEL BREAKDOWN:													
PURCHASED PROFESSIONAL SERVICES:													
Testing - Psychological Exaims	53061												
Instructional Services	53200							-	27,000				
Tutors	53210	-	-										
Tutors - Special Ed	53211												
Bus Monitors	53212												
Employee Train & Dev	53300								-	200		300	300
In-Service	53320	-	639			-	-	-	-				

Consolidated School District of New Britain
2024-2025 Adopted Budget
General Fund Budget With Grant Fund Summary

Description	Object Code	Smalley 012	Smith 013	Vance 015	Early Learning Center 051	Slade 052	Pulaski 053	HALS 054	NBHS 061	NBHS Satellite Career Academy 062	Catalyst Academy 090	Brookside 091	Brookside Extension Center 531
Testing Services	53321							1,500					
Prof Educational Svc	53323												
Other Serv - Field Trips	53324		-										
Parent Activities	53325		1,500									300	300
Other Prof/Tech Svc	53340	-	-										
Recruitment & Retention	53350												
Translations	53400												
Other Services - Support	53401	-	-										
Other Services - Medical	53402												
Other Services - Professional	53403												
Other Serv - Reg Ed	53409												
Other Services	53410												
Audit/Accounting Services	53411												
Legal Fees	53412												
Outside Sports Trainer Services	53440												
Technical Services	53500								5,000				
Data Processing	53510					-							
Sports Officials	53540												
Outside Subsitute Services	53590												
Total Purchased Professional Services		-	2,139	-	-	-	-	1,500	32,000	200	-	600	600
PURCHASED CONTRACTUAL SERVICES:													
Refuse Removal	54101												
Snow Removal	54103												
Repairs & Maintenance	54300								-				
Rentals	54400									454			
Total Purchased Contractual Services		-	-	-	-	-	-	-	-	454	-	-	-
PURCHASED OTHER SERVICES:													
Other Purchase Services	55050												
Transportation	551XX	12,147	10,345	8,705	1,600	17,904	18,626	1,700	1,141	2,468	541	127	1,250
Communications	55300												
Postage	55301	-		700	232	1,000	871	179	9,500	500			
Licenses/Fees - Tech	55302												
Internet Service	55303												
Advertising	55400												
Printing & Binding	55500							-	8,000				

Consolidated School District of New Britain
2024-2025 Adopted Budget
General Fund Budget With Grant Fund Summary

Description	Object Code	Smalley 012	Smith 013	Vance 015	Early Learning Center 051	Slade 052	Pulaski 053	HALS 054	NBHS 061	NBHS Satellite Career Academy 062	Catalyst Academy 090	Brookside 091	Brookside Extension Center 531
Tuition	556XX								-				
Travel Reimbursement	55800	-	-						165				
Total Purchased Other Services		12,147	10,345	9,405	1,832	18,904	19,497	1,879	18,806	2,968	541	127	1,250
NON-PERSONNEL BREAKDOWN (CONTINUE):													
SUPPLIES:													
Office Supplies	56100	6,240	7,113	5,000	3,611	9,757	9,999	1,694	35,000	1,870	3,400	1,250	1,500
Custodial Supplies	56101												
Maintenance Supplies / Repairs	56102								-				
Miscellaneous (Equip) Supplies	56103								-	2,500			
Instructional Supplies	56110	7,415	6,052	7,000	4,960	13,103	12,090	2,040	95,952	9,126	2,250	2,250	1,500
Instructional Supplies - Art	56111	3,000	2,000	2,070		4,360	4,470	670	17,000	2,034	370	250	
Instructional Supplies - Music	56112	1,800	850	1,250		2,661	2,727	462	10,000				
Instructional Supplies - PE	56113	900	500	685		1,331	1,364	231	5,300	-			
Supplies - Tech Related	56114									200			
Instructional Supplies - Culinary	56115					3,000	4,000		24,000				
Library Supplies	56119												
COVID19 Supplies	56150												
Heat & Gas	56210												
Electricity	56220												
Gasoline	56260												
Water	56270												
Parent Activity Supplies	56401				845								
Attendance Outreach	56402												
Textbooks	56410								5,421				
Library Books	56420	500							8,000				
Periodicals	56430								2,000				
Other Supplies	56900	1,000	-						20,000		750	3,490	1,400
Total Supplies		20,855	16,515	16,005	9,416	34,212	34,650	5,097	222,673	15,730	6,770	7,240	4,400
CAPITAL OUTLAY													
Non-Instructional Equipment - Replacement	57300							1,500	-				
Non-Instructional Equipment - New	57301												
Furnture & Fixtures	57333												
Instructional Equipment - Replacement	57345							500					
Instructional Equipment - New	57346	-							9,000				
Hardware - Tech Related	57347												
Software - Tech Related	57350							3,000					
Computer Equipment	57351												
Facilities Improvements	57969												

Consolidated School District of New Britain
2024-2025 Adopted Budget
General Fund Budget With Grant Fund Summary

		Smalley	Smith	Vance	Early Learning Center	Slade	Pulaski	HALS	NBHS	NBHS Satellite Career Academy	Catalyst Academy	Brookside	Brookside Extension Center
		012	013	015	051	052	053	054	061	062	090	091	531
Description	Object Code												
Total Capital Outlay		-	-	-	-	-	-	5,000	9,000	-	-	-	
OTHER													
Dues & Fees	58100	-						715	20,000				
Operational/Athletics	58150												
Operational/High School Graduation	58200								60,000				
Total Other		-	-	-	-	-	-	715	80,000	-	-	-	
OPERATING TRANSFER OUT													
Transfer to Adult Education Fund	59101												
Total Operating Transfer Out													
Total Non-Personnel Costs		33,002	28,999	25,410	11,248	53,116	54,147	14,191	362,479	19,352	7,311	7,967	6,250

Consolidated School District of New Britain
2024-2025 Adopted Budget
General Fund Budget With Grant Fund Summary

Description	Object Code	CLIMB 098	Board of Education 901	Superintendent 902	Deputy Superintendent 903	Communications 904	Finance 911	Transportation 912	MIS 921	Central Registration 922	Facilities 931	Talent Office 941
Districtwide												
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		668,113	89,843	411,451	190,296	154,540	3,714,272	12,864,594	3,396,483	200,951	8,236,576	2,133,821
PERSONNEL BREAKDOWN:												
SALARIES:												
Certified Salaries	5110X	380,830	-	258,383	186,296	-	-	-	-	-	-	402,081
Managers/Supervisors Salaries	5120X	-	-	-	-	97,040	423,569	110,467	273,408	91,216	629,135	-
Secretarial/Clerical Salaries	5130X	-	24,843	94,868	-	-	358,253	101,127	1,355,604	107,815	56,374	429,557
Paraprofessional Salaries	5140X	-	-	-	-	-	-	-	-	-	-	-
Custodial/Maintanance/Security Salaries	5150X	-	-	-	-	-	-	-	-	-	1,084,055	-
Health/Medical Salaries	5160X	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	5170X	281,284	-	-	-	-	-	-	-	-	-	-
Total Salaries		662,113	24,843	353,251	186,296	97,040	781,822	211,594	1,629,012	199,031	1,769,564	831,638
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		662,113	24,843	353,251	186,296	97,040	781,822	211,594	1,629,012	199,031	1,769,564	831,638
NON-PERSONNEL BREAKDOWN:												
PURCHASED PROFESSIONAL SERVICES:												
Testing - Psychological Exaims	53061											
Instructional Services	53200								10,400			
Tutors	53210											
Tutors - Special Ed	53211											
Bus Monitors	53212							1,249,387				
Employee Train & Dev	53300			5,000								
In-Service	53320			10,000			9,000	6,150			10,000	20,000

Consolidated School District of New Britain
2024-2025 Adopted Budget
General Fund Budget With Grant Fund Summary

Description	Object Code	CLIMB 098	Board of Education 901	Superintendent 902	Deputy Superintendent 903	Communications 904	Finance 911	Transportation 912	MIS 921	Central Registration 922	Facilities 931	Talent Office 941
Testing Services	53321											
Prof Educational Svc	53323											
Other Serv - Field Trips	53324											
Parent Activities	53325											
Other Prof/Tech Svc	53340			10,000							106,424	
Recruitment & Retention	53350											11,625
Translations	53400											
Other Services - Support	53401											
Other Services - Medical	53402											
Other Services - Professional	53403											
Other Serv - Reg Ed	53409											
Other Services	53410											
Audit/Accounting Services	53411						102,000					
Legal Fees	53412		25,000									195,000
Outside Sports Trainer Services	53440											
Technical Services	53500						41,500	31,198	6,125		-	25,000
Data Processing	53510						-		803,157			30,808
Sports Officials	53540											
Outside Subsitute Services	53590											1,000,000
Total Purchased Professional Services		-	25,000	25,000	-	-	152,500	1,286,735	819,682	-	116,424	1,282,433
PURCHASED CONTRACTUAL SERVICES:												
Refuse Removal	54101										185,000	
Snow Removal	54103										179,000	
Repairs & Maintenance	54300								33,400		1,093,946	
Rentals	54400						207,000				85,000	
Total Purchased Contractual Services		-	-	-	-		207,000	-	33,400	-	1,542,946	-
PURCHASED OTHER SERVICES:												
Other Purchase Services	55050											
Transportation	551XX							10,894,899				
Communications	55300					40,000					325,000	
Postage	55301						60,000				-	
Licenses/Fees - Tech	55302											
Internet Service	55303											
Advertising	55400					15,000	200					1,000
Printing & Binding	55500								342,150			1,750

Consolidated School District of New Britain
2024-2025 Adopted Budget
General Fund Budget With Grant Fund Summary

Description	Object Code	CLIMB 098	Board of Education 901	Superintendent 902	Deputy Superintendent 903	Communications 904	Finance 911	Transportation 912	MIS 921	Central Registration 922	Facilities 931	Talent Office 941
Tuition	556XX						2,459,250					
Travel Reimbursement	55800		5,000	3,000	2,000		1,500	1,000	4,100	-	3,000	500
Total Purchased Other Services		-	5,000	3,000	2,000	55,000	2,520,950	10,895,899	346,250	-	328,000	3,250
NON-PERSONNEL BREAKDOWN (CONTINUE):												
SUPPLIES:												
Office Supplies	56100	3,000	5,000	3,000	2,000	2,500	36,000	1,000	4,800	1,920	3,000	15,000
Custodial Supplies	56101										370,000	
Maintenance Supplies / Repairs	56102										240,000	
Miscellaneous (Equip) Supplies	56103										32,000	
Instructional Supplies	56110	3,000		-					44,600			
Instructional Supplies - Art	56111											
Instructional Supplies - Music	56112											
Instructional Supplies - PE	56113											
Supplies - Tech Related	56114											
Instructional Supplies - Culinary	56115											
Library Supplies	56119											
COVID19 Supplies	56150											
Heat & Gas	56210										1,170,811	
Electricity	56220										2,322,081	
Gasoline	56260							469,367			25,000	
Water	56270										192,000	
Parent Activity Supplies	56401											
Attendance Outreach	56402											
Textbooks	56410											
Library Books	56420											
Periodicals	56430			1,200								
Other Supplies	56900			14,000					20,000			
Total Supplies		6,000	5,000	18,200	2,000	2,500	36,000	470,367	69,400	1,920	4,354,892	15,000
CAPITAL OUTLAY												
Non-Instructional Equipment - Replacement	57300										53,000	-
Non-Instructional Equipment - New	57301										71,750	-
Furnture & Fixtures	57333											
Instructional Equipment - Replacement	57345								448,739			
Instructional Equipment - New	57346						-		50,000			
Hardware - Tech Related	57347											
Software - Tech Related	57350											
Computer Equipment	57351											
Facilities Improvements	57969											

Consolidated School District of New Britain
2024-2025 Adopted Budget
General Fund Budget With Grant Fund Summary

		CLIMB	Board of Education	Superintendent	Deputy Superintendent	Communications	Finance	Transportation	MIS	Central Registration	Facilities	Talent Office
		098	901	902	903	904	911	912	921	922	931	941
Description	Object Code											
Total Capital Outlay		-	-	-	-	-	-	-	498,739	-	124,750	-
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		6,000	65,000	58,200	4,000	57,500	2,932,450	12,653,000	1,767,471	1,920	6,467,012	1,302,183

Consolidated School District of New Britain
2024-2025 Adopted Budget
General Fund Budget With Grant Fund Summary

Description	Object Code	Partnership 951	Attendance 952	Academics 961	Multilingual & World Language 962	Fine Arts 963	Summer Music 964	Adult Ed 966	DW Personnel Costs 969	Pupil Services 974	Nursing Services 974	Summer School 976	Preschool 977	Athletics 978
Districtwide														
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		**172,435**	**15,000**	**1,023,771**	**132,227**	**215,793**	**31,400**	**376,512**	**22,676,336**	**10,632,573**	**69,220**	**858,718**	**10,100**	**919,915**
PERSONNEL BREAKDOWN:														
SALARIES:														
Certified Salaries	5110X	166,485		492,399	81,288	85,046	20,900		927,153	2,393,819		157,760		416,499
Managers/Supervisors Salaries	5120X	-		-	-	-	-		-	336,378		-		-
Secretarial/Clerical Salaries	5130X	-		170,572	-	28,462	-		200,000	203,411		-		56,374
Paraprofessional Salaries	5140X	-		-	-	-	-		430,000	-		104,383		-
Custodial/Maintanance/Security Salaries	5150X	-		-	-	-	-		731,000	-		-		-
Health/Medical Salaries	5160X	-		-	-	-	-		158,000	444,925		55,582		-
Other Salaries	5170X	-		8,000	-	-	9,000		110,000	147,650		-		-
Total Salaries		166,485		670,971	81,288	113,508	29,900		2,556,153	3,526,183	-	317,725		472,873
FRINGES & INSURANCES:														
Health Insurance	52101							-	8,791,049					
Life Insurance	52102								109,000					
Disability Insurance	52103								14,000					
H.S.A. Contribution	52104								1,956,875					
FICA / Medicare	52200							-	1,794,831					
Retirement Contributions (MERS)	52300							-	6,210,428					
Tuition Reimbursement	52500								24,000					
Unemployment Compensation	52600								120,000					
Workers' Compensation	52700								1,100,000					
Total Fringes & Insurances		-	-	-	-	-	-	-	20,120,183	-		-	-	-
Total Personnel Costs		**166,485**	**-**	**670,971**	**81,288**	**113,508**	**29,900**	**-**	**22,676,336**	**3,526,183**		**317,725**	**-**	**472,873**
NON-PERSONNEL BREAKDOWN:														
PURCHASED PROFESSIONAL SERVICES:														
Testing - Psychological Exaims	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	1,200			-			-			4,350			
In-Service	53320			15,700	14,000	-		-		-	7,500			4,000

Consolidated School District of New Britain
2024-2025 Adopted Budget
General Fund Budget With Grant Fund Summary

Description	Object Code	Partnership 951	Attendance 952	Academics 961	Multilingual & World Language 962	Fine Arts 963	Summer Music 964	Adult Ed 966	DW Personnel Costs 969	Pupil Services 974	Nursing Services 974	Summer School 976	Preschool 977	Athletics 978
Testing Services	53321			-	5,300					10,000				
Prof Educational Svc	53323			5,361	10,000									
Other Serv - Field Trips	53324				-									
Parent Activities	53325				1,000					-				
Other Prof/Tech Svc	53340			1,500	-						34,000			
Recruitment & Retention	53350													
Translations	53400									5,000				
Other Services - Support	53401				-					-				
Other Services - Medical	53402									-				
Other Services - Professional	53403									-				
Other Serv - Reg Ed	53409													
Other Services	53410									26,372				
Audit/Accounting Services	53411									-				
Legal Fees	53412									56,000				
Outside Sports Trainer Services	53440													72,000
Technical Services	53500				-	51,075				-	-	2,700	1,400	8,000
Data Processing	53510													
Sports Officials	53540													166,000
Outside Subsitute Services	53590													
Total Purchased Professional Services		1,200	-	22,561	30,300	51,075	-	-	-	337,372	45,850	2,700	3,850	250,000
PURCHASED CONTRACTUAL SERVICES:														
Refuse Removal	54101			-										
Snow Removal	54103													
Repairs & Maintenance	54300			20,000		3,000		-						3,000
Rentals	54400							-						
Total Purchased Contractual Services		-	-	20,000	-	3,000	-	-	-	-	-	-	-	3,000
PURCHASED OTHER SERVICES:														
Other Purchase Services	55050							-						
Transportation	551XX			-		6,800		-		-		522,293		144,042
Communications	55300													
Postage	55301				1,662	-								-
Licenses/Fees - Tech	55302			42,521	1,800									
Internet Service	55303													
Advertising	55400									1,000				
Printing & Binding	55500				1,200								600	

Consolidated School District of New Britain
2024-2025 Adopted Budget
General Fund Budget With Grant Fund Summary

Description	Object Code	Partnership 951	Attendance 952	Academics 961	Multilingual & World Language 962	Fine Arts 963	Summer Music 964	Adult Ed 966	DW Personnel Costs 969	Pupil Services 974	Nursing Services 974	Summer School 976	Preschool 977	Athletics 978
Tuition	556XX									6,679,359				
Travel Reimbursement	55800	2,000		-		1,000		-		16,000	-		200	
Total Purchased Other Services		2,000	-	42,521	4,662	7,800	-	-	-	6,696,359	-	522,293	800	144,042
NON-PERSONNEL BREAKDOWN (CONTINUE):														
SUPPLIES:														
Office Supplies	56100	2,750		-	3,728	350		-		6,000	-	1,000		1,000
Custodial Supplies	56101													
Maintenance Supplies / Repairs	56102					-								
Miscellaneous (Equip) Supplies	56103													
Instructional Supplies	56110			110,768	6,649	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			-										
Instructional Supplies - Culinary	56115									-				
Library Supplies	56119			-										
COVID19 Supplies	56150													
Heat & Gas	56210													
Electricity	56220													
Gasoline	56260													
Water	56270													
Parent Activity Supplies	56401				-									
Attendance Outreach	56402													
Textbooks	56410			90,000	5,000	-		-						
Library Books	56420			-							-			
Periodicals	56430			4,000										
Other Supplies	56900		15,000			1,000				16,659	23,370			
Total Supplies		2,750	15,000	204,768	15,377	16,110	1,500	-	-	72,659	23,370	16,000	3,100	2,000
CAPITAL OUTLAY														
Non-Instructional Equipment - Replacement	57300					-				-	-			
Non-Instructional Equipment - New	57301													20,000
Furnture & Fixtures	57333													
Instructional Equipment - Replacement	57345					-				-		-	1,850	
Instructional Equipment - New	57346					-				-	-			
Hardware - Tech Related	57347			17,000						-				
Software - Tech Related	57350			45,950		20,800								
Computer Equipment	57351													
Facilities Improvements	57969													

Consolidated School District of New Britain
2024-2025 Adopted Budget
General Fund Budget With Grant Fund Summary

		Partnership	Attendance	Academics	Multilingual & World Language	Fine Arts	Summer Music	Adult Ed	DW Personnel Costs	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
		951	952	961	962	963	964	966	969	974	974	976	977	978
Description	Object Code													
Total Capital Outlay		-	-	62,950	-	20,800	-	-	-	-	-	-	1,850	20,000
OTHER														
Dues & Fees	58100			-	600	3,500					-		500	8,000
Operational/Athletics	58150													20,000
Operational/High School Graduation	58200													
Total Other		-	-	-	600	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		5,950	15,000	352,800	50,939	102,285	1,500	376,512	-	7,106,390	69,220	540,993	10,100	447,042

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

				2008	2011	2019	2020
	Object Code	Total	City of New Britain Special Revenue Fund	McKinney-Vento	Title I	Title IV	IDEA 611
CERTIFIED SALARIES	**511XX**	**44,210,234**	**-**	**-**	**5,151,396**	**182,724**	**1,567,364**
Administrator	51101	4,353,657	-	-	315,936	-	-
PRESCHOOL TEACHER	51103	871,060	-	-	-	-	-
K TEACHER	51104	3,303,420	-	-	365,413	-	-
GRADE 1 TEACHER	51105	2,593,578	-	-	395,581	-	-
GRADE 2 TEACHER	51106	2,240,553	-	-	299,994	-	-
GRADE 3 TEACHER	51107	2,482,487	-	-	791,278	-	-
GRADE 4 TEACHER	51108	2,436,335	-	-	684,544	-	-
GRADE 5 TEACHER	51109	2,377,339	-	-	396,565	-	-
GRADE 6 TEACHER	51110	-	-	-	-	-	-
Preschool Teacher	51111	-	-	-	-	-	-
Classroom Teacher	51112	-	-	-	-	-	-
Behavior Interv Teacher	51114	100,423	-	-	-	-	100,423
Adult Ed Teacher	51115	291,738	-	-	-	-	-
English Teacher	51116	3,867,354	-	-	606,525	-	-
ESL Teacher	51117	2,843,339	-	-	-	-	-
SLD Teacher	51118	171,833	-	-	-	-	-
Social Studies Teacher	51119	1,807,663	-	-	425,739	-	-
World Lang Teacher	51120	548,228	-	-	67,108	-	-
Math Teacher	51121	2,481,355	-	-	512,700	-	-
Science Teacher	51122	2,001,198	-	-	290,015	-	-
F&C Science Teacher	51123	69,335	-	-	-	-	-
Business Teacher	51124	-	-	-	-	-	-
Tech Ed Teacher	51125	-	-	-	-	-	-
Art Teacher	51126	-	-	-	-	-	-
Music Teacher	51127	-	-	-	-	-	-
PE/Health Teacher	51128	-	-	-	-	-	-
Computer Teacher	51129	-	-	-	-	-	-
Media Teacher	51141	-	-	-	-	-	-
Guidance Counselor	51142	107,525	-	-	-	107,525	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

				2008	2011	2019	2020
	Object Code	Total	City of New Britain Special Revenue Fund	McKinney-Vento	Title I	Title IV	IDEA 611
Reading Teacher	51143	1,218,681	-	-	-	-	-
Nurses Aid Instructor	51144	-	-	-	-	-	-
Gifted Teacher	51145	-	-	-	-	-	-
Curriculum Info Teacher	51146	335,257	-	-	-	-	-
ESL Coach	51147	112,641	-	-	-	-	-
ELD Itinerant	51148	106,500	-	-	-	-	-
Science Res Teacher	51149	-	-	-	-	-	-
Visually Impaired Teacher	51150	-	-	-	-	-	-
Tech Res Teacher	51151	113,866	-	-	-	-	-
Instructional Coach	51152	2,429,908	-	-	-	-	-
Climate Coach	51154	-		-	-	-	-
Recruitment Specialist	51155	156,169		-	-	-	-
Equity & Climate Specialist	51156	-		-	-	-	-
Facilitator of STEAM	51159	-	-	-	-	-	-
Advisory Teacher	51160	-	-	-	-	-	-
STEAM Teacher	51161	1,775,026	-	-	-	-	-
CTE Teacher - IT	51165	-	-	-	-	-	-
CTE Teacher - Manufacturing	51166	-	-	-	-	-	-
CTE Teacher - Culinary	51167	-	-	-	-	-	-
Special Ed Teacher	51171	1,148,492	-	-	-	-	1,148,492
Pyschologists	51172	-	-	-	-	-	-
Social Worker	51173	267,625	-	-	-	75,199	-
Speech Pathologist	51174	530,363	-	-	-	-	318,449
Pupil Services Specialist	51175	-	-	-	-	-	-
Occupational Therapist	51176	79,929					
Physical Therapist	51177	-					
Teacher Extra Earnings	51181	900,761	-	-	-	-	-
Stipends	51191	86,600	-	-	-	-	-
MGR/SUPERVISOR SALARIES	**5122X**	**291,097**	**-**	**-**	**-**	**-**	**-**
Manager	51221	-	-	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

				2008	2011	2019	2020
	Object Code	Total	City of New Britain Special Revenue Fund	McKinney-Vento	Title I	Title IV	IDEA 611
Supervisor	51222	291,097	-	-	-	-	-
SEC/CLERICAL SALARIES	**5123X**	**623,502**	**-**	**-**	**-**	**-**	**56,374**
Executive Assistant	51231	-	-	-	-	-	-
Administrative Aide	51232	-	-	-	-	-	-
Secretary	51233	241,740	-	-	-	-	56,374
Clerk	51234	-	-	-	-	-	-
Support Staff	51235	381,762	-	-	-	-	-
Switch Board Operator	51236	-	-	-	-	-	-
S/C Subs	51237	-	-	-	-	-	-
S/C Extra Earnings	51238	-	-	-	-	-	-
S/C Stipends	51239	-	-	-	-	-	-
PARA SALARIES	**5124X**	**2,036,168**	**-**	**-**	**34,199**	**-**	**558,176**
Para	51241	930,536	-	-	-	-	456,518
PPT Para	51242	-	-	-	-	-	-
Behavior Support	51243	135,544	-	-	-	-	101,658
Teacher Assistant	51245	903,239	-	-	-	-	-
Non-Instr Para	51246	34,199	-	-	34,199	-	-
Para Extra Earnings	51248	32,650	-	-	-	-	-
Para Stipends	51249	-	-	-	-	-	-
CUST/MAINT/SEC SALARIES	**5125X**	**368,980**	**-**	**-**	**-**	**-**	**-**
Custodian	51251	368,980	-	-	-	-	-
Maintenance Staff	51252	-	-	-	-	-	-
Security Staff	51253	-	-	-	-	-	-
C/M/S Subs	51257	-	-	-	-	-	-
C/M/S Extra Earnings	51258	-	-	-	-	-	-
C/M/S Stipends	51259	-	-	-	-	-	-
HEALTH/MEDICAL SALARIES	**5126X**	**173,819**	**-**	**-**	**-**	**-**	**-**
Nurses	51261	173,819	-	-	-	-	-
LPN	51262	-	-	-	-	-	-
Audiometrist	51263	-	-	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

				2008	2011	2019	2020
	Object Code	Total	City of New Britain Special Revenue Fund	McKinney-Vento	Title I	Title IV	IDEA 611
Occupational Therapist	51264	-	-	-	-	-	-
Physical Therapist	51265	-	-	-	-	-	-
H/M Extra Earnings	51268	-	-	-	-	-	-
H/M Stipends	51269	-	-	-	-	-	-
OTHER SALARIES ACCOUNTS	**5127X**	**4,041,421**	**-**	**-**	**560,886**	**54,112**	**181,599**
Deans	51271	114,624	-	-	-	-	-
Tutors RE	51272	702,000	-	-	368,550	-	-
Tutors SE	51273	-	-	-	-	-	-
JROTC	51274	91,452	-	-	-	-	-
Other Salaries	51275	1,373,095	-	-	162,336	54,112	145,599
Lunch Aides	51276	1,694,250	-	-	-	-	-
Other Extra Earnings	51278	66,000	-	-	30,000	-	36,000
FRINGES & INSURANCES	**52XXX**	**10,220,499**	**-**	**-**	**677,424**	**72,308**	**464,562**
Health Insurance	52101	10,220,499	-	-	677,424	72,308	464,562
Life Insurance	52102	-	-	-	-	-	-
Disability Insurance	52103	-	-	-	-	-	-
H.S.A. Contribution	52104	-	-	-	-	-	-
FICA/Medicare Insurance	52200	-	-	-	-	-	-
Retirement Contributions	52300	-	-	-	-	-	-
Tuition Reimbursement	52500	-	-	-	-	-	-
Unemployment Compensation	52600	-	-	-	-	-	-
Worker's Compensation	52700	-	-	-	-	-	-
TOTAL PERSONNEL COSTS		**61,965,721**	**-**	**-**	**6,423,905**	**309,144**	**2,828,075**
PURCHASED PROFESSIONAL SERVICES	**53XXX**	**1,661,925**	**-**	**-**	**2,214**	**170,318**	**389,287**
Testing/Scoring Psy Ex	53061	-	-	-	-	-	-
Intructional Serv	53200	-	-	-	-	-	-
Tutors	53210	10,000	-	-	-	-	-
Tutors - Special Ed	53211	-	-	-	-	-	-
Bus Monitors	53212	-	-	-	-	-	-
Employee Train & Dev	53300	57,973	-	-	2,214	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

				2008	2011	2019	2020
	Object Code	Total	City of New Britain Special Revenue Fund	McKinney-Vento	Title I	Title IV	IDEA 611
In-Service	53320	616,355	-	-	-	-	-
Testing Services	53321	-	-	-	-	-	-
Prof Educational Svc	53323	354,362		-	-	-	-
Other Serv-Field Trips	53324	-	-	-	-	-	-
Parent Activities	53325	1,500		-	-	-	-
Other Prof/Tech Svc	53340	621,735	-	-	-	170,318	389,287
Recruitment & Retention	53350	-					-
Other Serv - Transl	53400	-	-	-	-	-	-
Other Serv - Support	53401	-	-	-	-	-	-
Other Serv - Medical	53402	-		-	-	-	-
Other Serv - Professional	53403	-					-
Other Services	53410	-		-	-	-	-
Audit/Acctg Services	53411	-	-	-	-	-	-
Legal	53412	-	-	-	-	-	-
Outside Trainer Services	53440	-					-
Technical Services	53500	-	-	-	-	-	-
DP and Coding Services	53510	-	-	-	-	-	-
Sports Officials	53540	-	-	-	-	-	-
Outside Sub Services	53590	-	-	-	-	-	-
PURCHASED CONTRACTUAL SERVICES	**54XXX**	**4,000**	**-**	**-**	**-**	**-**	**-**
Refuse Removal	54101	-	-	-	-	-	-
Snow Plowing /Sanding	54103	-	-	-	-	-	-
Repairs & Maintenance	54300	-	-	-	-	-	-
Rentals	54400	4,000	-	-	-	-	-
PURCHASED OTHER SERVICES	**55XXX**	**511,983**	**-**	**20,000**	**224,568**	**-**	**-**
Other Purchase Services	55050	153,519	-	-	-	-	-
Transportation	55100	193,742	-	20,000	160,000	-	-
Transportation - 603	55107	-	-	-	-	-	-
Transportation - Homeless	55108	59,068	-	-	59,068	-	-
Transport - Special Ed	55109	-	-	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

				2008	2011	2019	2020
	Object Code	Total	City of New Britain Special Revenue Fund	McKinney-Vento	Title I	Title IV	IDEA 611
Outplaced - Transportation	55110	-	-	-	-	-	-
Monitors Outplaced	55111	-	-	-	-	-	-
Communications	55300	-	-	-	-	-	-
Postage	55301	-	-	-	-	-	-
Advertising	55400	-	-	-	-	-	-
Printing & Binding	55500	-	-	-	-	-	-
Tuition	55600	64,000	-	-	-	-	-
Tuition - Public In-State	55610	-	-	-	-	-	-
Tuition - Loc Residential	55611	-	-	-	-	-	-
Tuition - VOAG/CREC	55612	-	-	-	-	-	-
Outplacement Transitional	55613	-	-	-	-	-	-
Tuition-Instr Reg Ed	55620	-	-	-	-	-	-
Tuition - Priv In-State	55630	-	-	-	-	-	-
Tuition - Priv O-O-State	55631	-	-	-	-	-	-
Tuition - Outplaced	55690	-	-	-	-	-	-
Travel Reimbursement	55800	41,654	-	-	5,500	-	-
SUPPLIES	**56XXX**	**1,066,298**	**-**	**10,000**	**27,784**	**7,336**	**-**
Office Supplies	56100	62,511	-	-	-	-	-
Custodial Supplies	56101	-	-	-	-	-	-
Maint Supplies/Repairs	56102	-	-	-	-	-	-
Misc (Equip) Supplies	56103	-	-	-	-	-	-
Instructional Supplies	56110	968,747	-	-	3,795	7,336	-
Instr Supplies - Art	56111	-	-	-	-	-	-
Instr Supplies - Music	56112	-	-	-	-	-	-
Instrs Supplies - PE	56113	-	-	-	-	-	-
Supplies - Tech Related	56114	-			-	-	-
Heat & Gas	56210	-	-	-	-	-	-
Electricty	56220	-	-	-	-	-	-
Gasoline	56260	-	-	-	-	-	-
Water	56270	-	-	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

				2008	2011	2019	2020
	Object Code	Total	City of New Britain Special Revenue Fund	McKinney-Vento	Title I	Title IV	IDEA 611
Parent Activity Supplies	56401	-				-	
Attendance Outreach	56402	-				-	
Textbooks	56410	1,050	-	-	-	-	-
Library Books	56420	-	-	-	-	-	-
Periodicals	56430	-	-	-	-	-	-
Other Supplies	56900	33,989	-	10,000	23,989	-	-
CAPITAL OUTLAY	**57XXX**	**165,052**	**-**	**-**	**-**	**-**	**12,630**
Facilities - Cafeteria	57010	-	-	-	-	-	-
Non-Instr Equip - Replace	57300	-	-	-	-	-	-
Non-Instr Equip - New	57301	152,422	-	-	-	-	-
Instr Equip - Replace	57345	-	-	-	-	-	-
Instr Equip - New	57346	-	-	-	-	-	-
Hardware - Tech Related	57347	-	-	-	-	-	-
Software - Tech Related	57350	12,630		-	-	-	12,630
Computer Equipment	57351	-		-	-	-	-
Facilities Improvements	57969						
OTHER	**58XXX**	**15,750**	**-**	**-**	**-**	**-**	**-**
Dues & Fees	58100	15,750	-	-	-	-	-
Oper/Athl Exp	58150	-	-	-	-	-	-
Oper/HS Grad	58200	-	-	-	-	-	-
Other Expenses	58999	-	-	-	-	-	-
OPERATING TRANSFER	**59XXX**	**(376,512)**	**-**	**-**	**-**	**-**	**-**
Transferred Funds	59101	(376,512)	-	-	-	-	-
TOTAL NON-PERSONNEL COSTS		**3,048,495**	**-**	**30,000**	**254,566**	**177,654**	**401,917**
GRAND TOTAL		**65,014,216**	**-**	**30,000**	**6,678,471**	**486,798**	**3,229,992**

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2022	2028	2041-2047	2050	2067	2343	2316
	Object Code	Title II	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Alliance District IED	Extended Sch Hrs
CERTIFIED SALARIES	**511XX**	**473,003**	**130,740**	**427,518**	**-**	**164,272**	**86,600**	**-**
Administrator	51101	160,328	-	-	-	-	-	-
PRESCHOOL TEACHER	51103	-	-	-	-	-	-	-
K TEACHER	51104	-	-	-	-	-	-	-
GRADE 1 TEACHER	51105	-	-	-	-	-	-	-
GRADE 2 TEACHER	51106	-	-	-	-	-	-	-
GRADE 3 TEACHER	51107	100,498	-	-	-	-	-	-
GRADE 4 TEACHER	51108	59,654	-	-	-	-	-	-
GRADE 5 TEACHER	51109	-	-	-	-	-	-	-
GRADE 6 TEACHER	51110	-	-	-	-	-	-	-
Preschool Teacher	51111	-	-	-	-	-	-	-
Classroom Teacher	51112	-	-	-	-	-	-	-
Behavior Interv Teacher	51114	-	-	-	-	-	-	-
Adult Ed Teacher	51115	-	-	-	-	-	-	-
English Teacher	51116	-	-	-	-	-	-	-
ESL Teacher	51117	-	-	-	-	164,272	-	-
SLD Teacher	51118	-	-	-	-	-	-	-
Social Studies Teacher	51119	-	-	-	-	-	-	-
World Lang Teacher	51120	-	-	-	-	-	-	-
Math Teacher	51121	-	-	-	-	-	-	-
Science Teacher	51122	-	-	-	-	-	-	-
F&C Science Teacher	51123	-	-	-	-	-	-	-
Business Teacher	51124	-	-	-	-	-	-	-
Tech Ed Teacher	51125	-	-	-	-	-	-	-
Art Teacher	51126	-	-	-	-	-	-	-
Music Teacher	51127	-	-	-	-	-	-	-
PE/Health Teacher	51128	-	-	-	-	-	-	-
Computer Teacher	51129	-	-	-	-	-	-	-
Media Teacher	51141	-	-	-	-	-	-	-
Guidance Counselor	51142	-	-	-	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2022	2028	2041-2047	2050	2067	2343	2316
	Object Code	Title II	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Alliance District IED	Extended Sch Hrs
Reading Teacher	51143	-	-	-	-	-	-	-
Nurses Aid Instructor	51144	-	-	-	-	-	-	-
Gifted Teacher	51145	-	-	-	-	-	-	-
Curriculum Info Teacher	51146	-	-	-	-	-	-	-
ESL Coach	51147	-	-	-	-	-	-	-
ELD Itinerant	51148	-	-	-	-	-	-	-
Science Res Teacher	51149	-	-	-	-	-	-	-
Visually Impaired Teacher	51150	-	-	-	-	-	-	-
Tech Res Teacher	51151	-	-	-	-	-	-	-
Instructional Coach	51152	152,523	-	222,440	-	-	-	-
Climate Coach	51154	-	-	-	-	-	-	-
Recruitment Specialist	51155	-	-	-	-	-	-	-
Equity & Climate Specialist	51156	-	-	-	-	-	-	-
Facilitator of STEAM	51159	-	-	-	-	-	-	-
Advisory Teacher	51160	-	-	-	-	-	-	-
STEAM Teacher	51161	-	-	-	-	-	-	-
CTE Teacher - IT	51165	-	-	-	-	-	-	-
CTE Teacher - Manufacturing	51166	-	-	-	-	-	-	-
CTE Teacher - Culinary	51167	-	-	-	-	-	-	-
Special Ed Teacher	51171	-	-	-	-	-	-	-
Pyschologists	51172	-	-	-	-	-	-	-
Social Worker	51173	-	-	-	-	-	-	-
Speech Pathologist	51174	-	-	-	-	-	-	-
Pupil Services Specialist	51175	-	-	-	-	-	-	-
Occupational Therapist	51176						-	
Physical Therapist	51177						-	
Teacher Extra Earnings	51181	-	130,740	205,078	-	-	-	-
Stipends	51191	-	-	-	-	-	86,600	-
MGR/SUPERVISOR SALARIES	**5122X**	**-**	**-**	**-**	**-**	**-**	**-**	**83,877**
Manager	51221	-	-	-	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2022	2028	2041-2047	2050	2067	2343	2316
	Object Code	Title II	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Alliance District IED	Extended Sch Hrs
Supervisor	51222	-	-	-	-	-	-	83,877
SEC/CLERICAL SALARIES	**5123X**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Executive Assistant	51231	-	-	-	-	-	-	-
Administrative Aide	51232	-	-	-	-	-	-	-
Secretary	51233	-	-	-	-	-	-	-
Clerk	51234	-	-	-	-	-	-	-
Support Staff	51235	-	-	-	-	-	-	-
Switch Board Operator	51236	-	-	-	-	-	-	-
S/C Subs	51237	-	-	-	-	-	-	-
S/C Extra Earnings	51238	-	-	-	-	-	-	-
S/C Stipends	51239	-	-	-	-	-	-	-
PARA SALARIES	**5124X**	**-**	**1,600**	**25,415**	**76,900**	**-**	**-**	**-**
Para	51241	-	-	-	76,900	-	-	-
PPT Para	51242	-	-	-	-	-	-	-
Behavior Support	51243	-	-	25,415	-	-	-	-
Teacher Assistant	51245	-	-	-	-	-	-	-
Non-Instr Para	51246	-	-	-	-	-	-	-
Para Extra Earnings	51248	-	1,600	-	-	-	-	-
Para Stipends	51249	-	-	-	-	-	-	-
CUST/MAINT/SEC SALARIES	**5125X**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Custodian	51251	-	-	-	-	-	-	-
Maintenance Staff	51252	-	-	-	-	-	-	-
Security Staff	51253	-	-	-	-	-	-	-
C/M/S Subs	51257	-	-	-	-	-	-	-
C/M/S Extra Earnings	51258	-	-	-	-	-	-	-
C/M/S Stipends	51259	-	-	-	-	-	-	-
HEALTH/MEDICAL SALARIES	**5126X**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Nurses	51261	-	-	-	-	-	-	-
LPN	51262	-	-	-	-	-	-	-
Audiometrist	51263	-	-	-	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2022	2028	2041-2047	2050	2067	2343	2316
	Object Code	Title II	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Alliance District IED	Extended Sch Hrs
Occupational Therapist	51264	-	-	-	-	-	-	-
Physical Therapist	51265	-	-	-	-	-	-	-
H/M Extra Earnings	51268	-	-	-	-	-	-	-
H/M Stipends	51269	-	-	-	-	-	-	-
OTHER SALARIES ACCOUNTS	**5127X**	**-**	**-**	**203,909**	**-**	**-**	**126,165**	**-**
Deans	51271	-	-	95,685	-	-	-	-
Tutors RE	51272	-	-	-	-	-	-	-
Tutors SE	51273	-	-	-	-	-	-	-
JROTC	51274	-	-	-	-	-	-	-
Other Salaries	51275	-	-	108,224	-	-	126,165	-
Lunch Aides	51276	-	-	-	-	-	-	-
Other Extra Earnings	51278	-	-	-	-	-	-	-
FRINGES & INSURANCES	**52XXX**	**77,945**	**15,921**	**195,212**	**26,092**	**14,909**	**74,835**	**4,296**
Health Insurance	52101	77,945	15,921	195,212	26,092	14,909	74,835	4,296
Life Insurance	52102	-	-	-	-	-	-	-
Disability Insurance	52103	-	-	-	-	-	-	-
H.S.A. Contribution	52104	-	-	-	-	-	-	-
FICA/Medicare Insurance	52200	-	-	-	-	-	-	-
Retirement Contributions	52300	-	-	-	-	-	-	-
Tuition Reimbursement	52500	-	-	-	-	-	-	-
Unemployment Compensation	52600	-	-	-	-	-	-	-
Worker's Compensation	52700	-	-	-	-	-	-	-
TOTAL PERSONNEL COSTS		**550,948**	**148,261**	**852,054**	**102,992**	**179,181**	**287,600**	**88,173**
PURCHASED PROFESSIONAL SERVICES	**53XXX**	**8,510**	**28,384**	**-**	**500**	**-**	**12,000**	**-**
Testing/Scoring Psy Ex	53061	-	-	-	-	-	-	-
Intructional Serv	53200	-	-	-	-	-	-	-
Tutors	53210	-	-	-	-	-	10,000	-
Tutors - Special Ed	53211	-	-	-	-	-	-	-
Bus Monitors	53212	-	-	-	-	-	-	-
Employee Train & Dev	53300	-	25,759	-	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2022	2028	2041-2047	2050	2067	2343	2316
	Object Code	Title II	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Alliance District IED	Extended Sch Hrs
In-Service	53320	8,510	-	-	-	-	2,000	-
Testing Services	53321	-	-	-	-	-	-	-
Prof Educational Svc	53323	-	2,625	-	-	-	-	-
Other Serv-Field Trips	53324	-	-	-	-	-	-	-
Parent Activities	53325	-	-	-	500	-	-	-
Other Prof/Tech Svc	53340	-	-	-	-	-	-	-
Recruitment & Retention	53350							
Other Serv - Transl	53400	-	-	-	-	-	-	-
Other Serv - Support	53401	-	-	-	-	-	-	-
Other Serv - Medical	53402	-	-	-	-	-	-	-
Other Serv - Professional	53403							
Other Services	53410	-	-	-	-	-	-	-
Audit/Acctg Services	53411	-	-	-	-	-	-	-
Legal	53412	-	-	-	-	-	-	-
Outside Trainer Services	53440							
Technical Services	53500	-	-	-	-	-	-	-
DP and Coding Services	53510	-	-	-	-	-	-	-
Sports Officials	53540	-	-	-	-	-	-	-
Outside Sub Services	53590	-	-	-	-	-	-	-
PURCHASED CONTRACTUAL SERVICES	**54XXX**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Refuse Removal	54101	-	-	-	-	-	-	-
Snow Plowing /Sanding	54103	-	-	-	-	-	-	-
Repairs & Maintenance	54300	-	-	-	-	-	-	-
Rentals	54400	-	-	-	-	-	-	-
PURCHASED OTHER SERVICES	**55XXX**	**14,000**	**8,344**	**-**	**-**	**11,825**	**74,000**	**112,000**
Other Purchase Services	55050	-	-	-	-	-	-	112,000
Transportation	55100	-	3,392	-	-	9,825	-	-
Transportation - 603	55107	-	-	-	-	-	-	-
Transportation - Homeless	55108	-	-	-	-	-	-	-
Transport - Special Ed	55109	-	-	-	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2022	2028	2041-2047	2050	2067	2343	2316
	Object Code	Title II	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Alliance District IED	Extended Sch Hrs
Outplaced - Transportation	55110	-	-	-	-	-	-	-
Monitors Outplaced	55111	-	-	-	-	-	-	-
Communications	55300	-	-	-	-	-	-	-
Postage	55301	-	-	-	-	-	-	-
Advertising	55400	-	-	-	-	-	-	-
Printing & Binding	55500	-	-	-	-	-	-	-
Tuition	55600	-	-	-	-	-	64,000	-
Tuition - Public In-State	55610	-	-	-	-	-	-	-
Tuition - Loc Residential	55611	-	-	-	-	-	-	-
Tuition - VOAG/CREC	55612	-	-	-	-	-	-	-
Outplacement Transitional	55613	-	-	-	-	-	-	-
Tuition-Instr Reg Ed	55620	-	-	-	-	-	-	-
Tuition - Priv In-State	55630	-	-	-	-	-	-	-
Tuition - Priv O-O-State	55631	-	-	-	-	-	-	-
Tuition - Outplaced	55690	-	-	-	-	-	-	-
Travel Reimbursement	55800	14,000	4,952	-	-	2,000	10,000	-
SUPPLIES	**56XXX**	**-**	**49,476**	**58,744**	**5,900**	**46,179**	**2,497**	**-**
Office Supplies	56100	-	-	58,744	-	-	-	-
Custodial Supplies	56101	-	-	-	-	-	-	-
Maint Supplies/Repairs	56102	-	-	-	-	-	-	-
Misc (Equip) Supplies	56103	-	-	-	-	-	-	-
Instructional Supplies	56110	-	49,476	-	5,900	46,179	2,497	-
Instr Supplies - Art	56111	-	-	-	-	-	-	-
Instr Supplies - Music	56112	-	-	-	-	-	-	-
Instrs Supplies - PE	56113	-	-	-	-	-	-	-
Supplies - Tech Related	56114							
Heat & Gas	56210	-	-	-	-	-	-	-
Electricty	56220	-	-	-	-	-	-	-
Gasoline	56260	-	-	-	-	-	-	-
Water	56270	-	-	-	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2022	2028	2041-2047	2050	2067	2343	2316
	Object Code	Title II	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Alliance District IED	Extended Sch Hrs
Parent Activity Supplies	56401							
Attendance Outreach	56402							
Textbooks	56410	-	-	-	-	-	-	-
Library Books	56420	-	-	-	-	-	-	-
Periodicals	56430	-	-	-	-	-	-	-
Other Supplies	56900	-	-	-	-	-	-	-
CAPITAL OUTLAY	**57XXX**	**-**	**83,276**	**-**	**4,046**	**-**	**-**	**-**
Facilities - Cafeteria	57010	-	-	-	-	-	-	-
Non-Instr Equip - Replace	57300	-	-	-	-	-	-	-
Non-Instr Equip - New	57301	-	83,276	-	4,046	-	-	-
Instr Equip - Replace	57345	-	-	-	-	-	-	-
Instr Equip - New	57346	-	-	-	-	-	-	-
Hardware - Tech Related	57347	-	-	-	-	-	-	-
Software - Tech Related	57350	-	-	-	-	-	-	-
Computer Equipment	57351	-	-	-	-	-	-	-
Facilities Improvements	57969						-	
OTHER	**58XXX**	**-**	**-**	**-**	**-**	**-**	**15,750**	**-**
Dues & Fees	58100	-	-	-	-	-	15,750	-
Oper/Athl Exp	58150	-	-	-	-	-	-	-
Oper/HS Grad	58200	-	-	-	-	-	-	-
Other Expenses	58999	-	-	-	-	-	-	-
OPERATING TRANSFER	**59XXX**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transferred Funds	59101	-	-	-	-	-	-	-
TOTAL NON-PERSONNEL COSTS		**22,510**	**169,480**	**58,744**	**10,446**	**58,004**	**104,247**	**112,000**
GRAND TOTAL		**573,458**	**317,741**	**910,798**	**113,438**	**237,185**	**391,847**	**200,173**

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2321	2324	2325	2334	2340	2341	2346-2348
	Object Code	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	Comm. Network
CERTIFIED SALARIES	**511XX**	**76,073**	**924,973**	**-**	**-**	**1,278,917**	**31,140,528**	**369,651**
Administrator	51101	-	-	-	-	-	3,555,160	-
PRESCHOOL TEACHER	51103	-	871,060	-	-	-	-	
K TEACHER	51104	-	-	-	-	1,278,917	773,803	
GRADE 1 TEACHER	51105	-	-	-	-	-	2,197,997	
GRADE 2 TEACHER	51106	-	-	-	-	-	1,940,559	
GRADE 3 TEACHER	51107	-	-	-	-	-	1,590,711	
GRADE 4 TEACHER	51108	-	-	-	-	-	1,692,137	
GRADE 5 TEACHER	51109	-	-	-	-	-	1,980,774	
GRADE 6 TEACHER	51110	-	-	-	-	-	-	
Preschool Teacher	51111	-	-	-	-	-	-	-
Classroom Teacher	51112	-	-	-	-	-	-	-
Behavior Interv Teacher	51114	-	-	-	-	-	-	-
Adult Ed Teacher	51115	-	-	-	-	-	-	-
English Teacher	51116	-	-	-	-	-	3,260,830	-
ESL Teacher	51117	76,073	-	-	-	-	2,602,994	-
SLD Teacher	51118	-	-	-	-	-	171,833	-
Social Studies Teacher	51119	-	-	-	-	-	1,381,924	-
World Lang Teacher	51120	-	-	-	-	-	481,120	-
Math Teacher	51121	-	-	-	-	-	1,968,655	-
Science Teacher	51122	-	-	-	-	-	1,711,183	-
F&C Science Teacher	51123	-	-	-	-	-	69,335	-
Business Teacher	51124	-	-	-	-	-	-	-
Tech Ed Teacher	51125	-	-	-	-	-	-	-
Art Teacher	51126	-	-	-	-	-	-	-
Music Teacher	51127	-	-	-	-	-	-	-
PE/Health Teacher	51128	-	-	-	-	-	-	-
Computer Teacher	51129	-	-	-	-	-	-	-
Media Teacher	51141	-	-	-	-	-	-	-
Guidance Counselor	51142	-	-	-	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2321	2324	2325	2334	2340	2341	2346-2348
	Object Code	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	Comm. Network
Reading Teacher	51143	-	-	-	-	-	1,154,257	64,424
Nurses Aid Instructor	51144	-	-	-	-	-	-	-
Gifted Teacher	51145	-	-	-	-	-	-	-
Curriculum Info Teacher	51146	-	-	-	-	-	335,257	-
ESL Coach	51147	-	-	-	-	-	112,641	-
ELD Itinerant	51148	-	-	-	-	-	106,500	-
Science Res Teacher	51149	-	-	-	-	-	-	-
Visually Impaired Teacher	51150	-	-	-	-	-	-	-
Tech Res Teacher	51151	-	-	-	-	-	113,866	-
Instructional Coach	51152	-	-	-	-	-	1,980,798	74,147
Climate Coach	51154	-	-	-	-	-	-	-
Recruitment Specialist	51155	-	-	-	-	-	156,169	-
Equity & Climate Specialist	51156	-	-	-	-	-	-	-
Facilitator of STEAM	51159	-	-	-	-	-	-	-
Advisory Teacher	51160	-	-	-	-	-	-	-
STEAM Teacher	51161	-	-	-	-	-	1,775,026	-
CTE Teacher - IT	51165	-	-	-	-	-	-	-
CTE Teacher - Manufacturing	51166	-	-	-	-	-	-	-
CTE Teacher - Culinary	51167	-	-	-	-	-	-	-
Special Ed Teacher	51171	-	-	-	-	-	-	-
Pyschologists	51172	-	-	-	-	-	-	-
Social Worker	51173	-	53,913	-	-	-	-	-
Speech Pathologist	51174	-	-	-	-	-	-	-
Pupil Services Specialist	51175	-	-	-	-	-	-	-
Occupational Therapist	51176							
Physical Therapist	51177							
Teacher Extra Earnings	51181	-	-	-	-	-	27,000	231,080
Stipends	51191	-	-	-	-	-	-	-
MGR/SUPERVISOR SALARIES	**5122X**	**-**	**-**	**-**	**-**	**-**	**207,220**	**-**
Manager	51221	-	-	-	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2321	2324	2325	2334	2340	2341	2346-2348
	Object Code	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	Comm. Network
Supervisor	51222	-	-	-	-	-	207,220	-
SEC/CLERICAL SALARIES	**5123X**	**-**	**56,374**	**-**	**-**	**-**	**372,438**	**-**
Executive Assistant	51231	-	-	-	-	-	-	-
Administrative Aide	51232	-	-	-	-	-	-	-
Secretary	51233	-	56,374	-	-	-	47,600	-
Clerk	51234	-	-	-	-	-	-	-
Support Staff	51235	-	-	-	-	-	324,838	-
Switch Board Operator	51236	-	-	-	-	-	-	-
S/C Subs	51237	-	-	-	-	-	-	-
S/C Extra Earnings	51238	-	-	-	-	-	-	-
S/C Stipends	51239	-	-	-	-	-	-	-
PARA SALARIES	**5124X**	**42,055**	**397,118**	**-**	**-**	**-**	**861,184**	**8,472**
Para	51241	-	397,118	-	-	-	-	-
PPT Para	51242	-	-	-	-	-	-	-
Behavior Support	51243	-	-	-	-	-	-	8,472
Teacher Assistant	51245	42,055	-	-	-	-	861,184	-
Non-Instr Para	51246	-	-	-	-	-	-	-
Para Extra Earnings	51248	-	-	-	-	-	-	-
Para Stipends	51249	-	-	-	-	-	-	-
CUST/MAINT/SEC SALARIES	**5125X**	**-**	**-**	**-**	**-**	**-**	**368,980**	**-**
Custodian	51251	-	-	-	-	-	368,980	-
Maintenance Staff	51252	-	-	-	-	-	-	-
Security Staff	51253	-	-	-	-	-	-	-
C/M/S Subs	51257	-	-	-	-	-	-	-
C/M/S Extra Earnings	51258	-	-	-	-	-	-	-
C/M/S Stipends	51259	-	-	-	-	-	-	-
HEALTH/MEDICAL SALARIES	**5126X**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Nurses	51261	-	-	-	-	-	-	-
LPN	51262	-	-	-	-	-	-	-
Audiometrist	51263	-	-	-	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2321	2324	2325	2334	2340	2341	2346-2348
	Object Code	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	Comm. Network
Occupational Therapist	51264	-	-	-	-	-	-	-
Physical Therapist	51265	-	-	-	-	-	-	-
H/M Extra Earnings	51268	-	-	-	-	-	-	-
H/M Stipends	51269	-	-	-	-	-	-	-
OTHER SALARIES ACCOUNTS	**5127X**	**-**	**73,769**	**-**	**211,767**	**-**	**319,992**	**18,939**
Deans	51271	-	-	-	-	-	-	18,939
Tutors RE	51272	-	-	-	-	-	-	-
Tutors SE	51273	-	-	-	-	-	-	-
JROTC	51274	-	-	-	-	-	-	-
Other Salaries	51275	-	73,769	-	211,767	-	319,992	-
Lunch Aides	51276	-	-	-	-	-	-	-
Other Extra Earnings	51278	-	-	-	-	-	-	-
FRINGES & INSURANCES	**52XXX**	**39,750**	**113,766**	**-**	**76,490**	**199,669**	**7,545,303**	**169,918**
Health Insurance	52101	39,750	113,766	-	76,490	199,669	7,545,303	169,918
Life Insurance	52102	-	-	-	-	-	-	-
Disability Insurance	52103	-	-	-	-	-	-	-
H.S.A. Contribution	52104	-	-	-	-	-	-	-
FICA/Medicare Insurance	52200	-	-	-	-	-	-	-
Retirement Contributions	52300	-	-	-	-	-	-	-
Tuition Reimbursement	52500	-	-	-	-	-	-	-
Unemployment Compensation	52600	-	-	-	-	-	-	-
Worker's Compensation	52700	-	-	-	-	-	-	-
TOTAL PERSONNEL COSTS		**157,878**	**1,566,000**	**-**	**288,257**	**1,478,586**	**40,815,645**	**566,979**
PURCHASED PROFESSIONAL SERVICES	**53XXX**	**-**	**-**	**38,000**	**11,405**	**-**	**54,000**	**946,613**
Testing/Scoring Psy Ex	53061	-	-	-	-	-	-	-
Intructional Serv	53200	-	-	-	-	-	-	-
Tutors	53210	-	-	-	-	-	-	-
Tutors - Special Ed	53211	-	-	-	-	-	-	-
Bus Monitors	53212	-	-	-	-	-	-	-
Employee Train & Dev	53300	-	-	30,000	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2321	2324	2325	2334	2340	2341	2346-2348
	Object Code	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	Comm. Network
In-Service	53320	-	-	1,000	-	-	-	604,151
Testing Services	53321	-	-	-	-	-	-	-
Prof Educational Svc	53323	-	-	6,000	-	-	36,500	309,237
Other Serv-Field Trips	53324	-	-	-	-	-	-	-
Parent Activities	53325	-	-	1,000	-	-	-	-
Other Prof/Tech Svc	53340	-	-	-	11,405	-	17,500	33,225
Recruitment & Retention	53350							
Other Serv - Transl	53400	-	-	-	-	-	-	-
Other Serv - Support	53401	-	-	-	-	-	-	-
Other Serv - Medical	53402	-	-	-	-	-	-	-
Other Serv - Professional	53403							
Other Services	53410	-	-	-	-	-	-	-
Audit/Acctg Services	53411	-	-	-	-	-	-	-
Legal	53412	-	-	-	-	-	-	-
Outside Trainer Services	53440							
Technical Services	53500	-	-	-	-	-	-	-
DP and Coding Services	53510	-	-	-	-	-	-	-
Sports Officials	53540	-	-	-	-	-	-	-
Outside Sub Services	53590	-	-	-	-	-	-	-
PURCHASED CONTRACTUAL SERVICES	**54XXX**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Refuse Removal	54101	-	-	-	-	-	-	-
Snow Plowing /Sanding	54103	-	-	-	-	-	-	-
Repairs & Maintenance	54300	-	-	-	-	-	-	-
Rentals	54400	-	-	-	-	-	-	-
PURCHASED OTHER SERVICES	**55XXX**	**-**	**-**	**-**	**3,186**	**-**	**-**	**-**
Other Purchase Services	55050	-	-	-	3,186	-	-	-
Transportation	55100	-	-	-	-	-	-	-
Transportation - 603	55107	-	-	-	-	-	-	-
Transportation - Homeless	55108	-	-	-	-	-	-	-
Transport - Special Ed	55109	-	-	-	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2321	2324	2325	2334	2340	2341	2346-2348
	Object Code	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	Comm. Network
Outplaced - Transportation	55110	-	-	-	-	-	-	-
Monitors Outplaced	55111	-	-	-	-	-	-	-
Communications	55300	-	-	-	-	-	-	-
Postage	55301	-	-	-	-	-	-	-
Advertising	55400	-	-	-	-	-	-	-
Printing & Binding	55500	-	-	-	-	-	-	-
Tuition	55600	-	-	-	-	-	-	-
Tuition - Public In-State	55610	-	-	-	-	-	-	-
Tuition - Loc Residential	55611	-	-	-	-	-	-	-
Tuition - VOAG/CREC	55612	-	-	-	-	-	-	-
Outplacement Transitional	55613	-	-	-	-	-	-	-
Tuition-Instr Reg Ed	55620	-	-	-	-	-	-	-
Tuition - Priv In-State	55630	-	-	-	-	-	-	-
Tuition - Priv O-O-State	55631	-	-	-	-	-	-	-
Tuition - Outplaced	55690	-	-	-	-	-	-	-
Travel Reimbursement	55800	-	-	-	-	-	-	-
SUPPLIES	**56XXX**	**2,545**	**-**	**1,928**	**35,039**	**-**	**668,750**	**122,806**
Office Supplies	56100	-	-	-	-	-	-	-
Custodial Supplies	56101	-	-	-	-	-	-	-
Maint Supplies/Repairs	56102	-	-	-	-	-	-	-
Misc (Equip) Supplies	56103	-	-	-	-	-	-	-
Instructional Supplies	56110	2,545	-	1,928	35,039	-	668,750	122,806
Instr Supplies - Art	56111	-	-	-	-	-	-	-
Instr Supplies - Music	56112	-	-	-	-	-	-	-
Instrs Supplies - PE	56113	-	-	-	-	-	-	-
Supplies - Tech Related	56114							
Heat & Gas	56210	-	-	-	-	-	-	-
Electricty	56220	-	-	-	-	-	-	-
Gasoline	56260	-	-	-	-	-	-	-
Water	56270	-	-	-	-	-	-	-

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2321	2324	2325	2334	2340	2341	2346-2348
	Object Code	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	Comm. Network
Parent Activity Supplies	56401				-			
Attendance Outreach	56402							
Textbooks	56410	-	-	-	-	-	-	-
Library Books	56420	-	-	-	-	-	-	-
Periodicals	56430	-	-	-	-	-	-	-
Other Supplies	56900	-	-	-	-	-	-	-
CAPITAL OUTLAY	**57XXX**	**-**	**-**	**-**	**-**	**-**	**-**	**65,100**
Facilities - Cafeteria	57010	-	-	-	-	-	-	-
Non-Instr Equip - Replace	57300	-	-	-	-	-	-	-
Non-Instr Equip - New	57301	-	-	-	-	-	-	65,100
Instr Equip - Replace	57345	-	-	-	-	-	-	-
Instr Equip - New	57346	-	-	-	-	-	-	-
Hardware - Tech Related	57347	-	-	-	-	-	-	-
Software - Tech Related	57350	-	-	-	-	-	-	-
Computer Equipment	57351	-	-	-	-	-	-	-
Facilities Improvements	57969							
OTHER	**58XXX**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Dues & Fees	58100	-	-	-	-	-	-	-
Oper/Athl Exp	58150	-	-	-	-	-	-	-
Oper/HS Grad	58200	-	-	-	-	-	-	-
Other Expenses	58999	-	-	-	-	-	-	-
OPERATING TRANSFER	**59XXX**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transferred Funds	59101	-	-	-	-	-	-	-
TOTAL NON-PERSONNEL COSTS		**2,545**	**-**	**39,928**	**49,630**	**-**	**722,750**	**1,134,519**
GRAND TOTAL		**160,423**	**1,566,000**	**39,928**	**337,887**	**1,478,586**	**41,538,395**	**1,701,499**

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2363	2382	2384	2547	2581	2616	
	Object Code	School Account	Adult Ed	Priority Sch Dist	JROTC	3rd Party Billing	Travelers	Food Service
CERTIFIED SALARIES	**511XX**	**198,623**	**562,132**	**1,045,365**	**-**	**430,357**		**-**
Administrator	51101	-	162,154	160,078	-	-		
PRESCHOOL TEACHER	51103			-				
K TEACHER	51104			885,287				
GRADE 1 TEACHER	51105			-				
GRADE 2 TEACHER	51106			-				
GRADE 3 TEACHER	51107			-				
GRADE 4 TEACHER	51108			-				
GRADE 5 TEACHER	51109			-				
GRADE 6 TEACHER	51110			-				
Preschool Teacher	51111	-	-	-	-	-		
Classroom Teacher	51112	-	-	-	-	-		
Behavior Interv Teacher	51114	-	-	-	-	-		
Adult Ed Teacher	51115	-	291,738	-	-	-		
English Teacher	51116	-	-	-	-	-		
ESL Teacher	51117	-	-	-	-	-		
SLD Teacher	51118	-	-	-	-	-		
Social Studies Teacher	51119	-	-	-	-	-		
World Lang Teacher	51120	-	-	-	-	-		
Math Teacher	51121	-	-	-	-	-		
Science Teacher	51122	-	-	-	-	-		
F&C Science Teacher	51123	-	-	-	-	-		
Business Teacher	51124	-	-	-	-	-		
Tech Ed Teacher	51125	-	-	-	-	-		
Art Teacher	51126	-	-	-	-	-		
Music Teacher	51127	-	-	-	-	-		
PE/Health Teacher	51128	-	-	-	-	-		
Computer Teacher	51129	-	-	-	-	-		
Media Teacher	51141	-	-	-	-	-		
Guidance Counselor	51142	-	-	-	-	-		

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2363	2382	2384	2547	2581	2616	
	Object Code	School Account	Adult Ed	Priority Sch Dist	JROTC	3rd Party Billing	Travelers	Food Service
Reading Teacher	51143	-	-	-	-	-		
Nurses Aid Instructor	51144	-	-	-	-	-		
Gifted Teacher	51145	-	-	-	-	-		
Curriculum Info Teacher	51146	-	-	-	-	-		
ESL Coach	51147	-	-	-	-	-		
ELD Itinerant	51148	-	-	-	-	-		
Science Res Teacher	51149	-	-	-	-	-		
Visually Impaired Teacher	51150	-	-	-	-	-		
Tech Res Teacher	51151	-	-	-	-	-		
Instructional Coach	51152	-	-	-	-	-		
Climate Coach	51154	-	-	-	-	-		
Recruitment Specialist	51155	-	-	-	-	-		
Equity & Climate Specialist	51156	-	-	-	-	-		
Facilitator of STEAM	51159	-	-	-	-	-		
Advisory Teacher	51160	-	-	-	-	-		
STEAM Teacher	51161	-	-	-	-	-		
CTE Teacher - IT	51165	-	-	-	-	-		
CTE Teacher - Manufacturing	51166	-	-	-	-	-		
CTE Teacher - Culinary	51167	-	-	-	-	-		
Special Ed Teacher	51171	-	-	-	-	-		
Pyschologists	51172	-	-	-	-	-		
Social Worker	51173	-	-	-	-	138,514		
Speech Pathologist	51174	-	-	-	-	211,914		
Pupil Services Specialist	51175	-	-	-	-	-		
Occupational Therapist	51176					79,929		
Physical Therapist	51177							
Teacher Extra Earnings	51181	198,623	108,240	-	-	-		
Stipends	51191	-	-	-	-	-		
MGR/SUPERVISOR SALARIES	**5122X**	**-**	**-**	**-**	**-**	**-**		
Manager	51221	-	-	-	-	-		

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2363	2382	2384	2547	2581	2616	
	Object Code	School Account	Adult Ed	Priority Sch Dist	JROTC	3rd Party Billing	Travelers	Food Service
Supervisor	51222	-	-	-	-	-		
SEC/CLERICAL SALARIES	**5123X**	**-**	**24,468**	**56,924**	**-**	**56,924**		
Executive Assistant	51231	-	-	-	-	-		
Administrative Aide	51232	-	-	-	-	-		
Secretary	51233	-	24,468	-	-	56,924		
Clerk	51234	-	-	-	-	-		
Support Staff	51235	-	-	56,924	-	-		
Switch Board Operator	51236	-	-	-	-	-		
S/C Subs	51237	-	-	-	-	-		
S/C Extra Earnings	51238	-	-	-	-	-		
S/C Stipends	51239	-	-	-	-	-		
PARA SALARIES	**5124X**	**31,050**	**-**	**-**	**-**	**-**		
Para	51241	-	-	-	-	-		
PPT Para	51242	-	-	-	-	-		
Behavior Support	51243	-	-	-	-	-		
Teacher Assistant	51245	-	-	-	-	-		
Non-Instr Para	51246	-	-	-	-	-		
Para Extra Earnings	51248	31,050	-	-	-	-		
Para Stipends	51249	-	-	-	-	-		
CUST/MAINT/SEC SALARIES	**5125X**	**-**	**-**	**-**	**-**	**-**		
Custodian	51251	-	-	-	-	-		
Maintenance Staff	51252	-	-	-	-	-		
Security Staff	51253	-	-	-	-	-		
C/M/S Subs	51257	-	-	-	-	-		
C/M/S Extra Earnings	51258	-	-	-	-	-		
C/M/S Stipends	51259	-	-	-	-	-		
HEALTH/MEDICAL SALARIES	**5126X**	**-**	**-**	**-**	**-**	**173,819**		
Nurses	51261	-	-	-	-	173,819		
LPN	51262	-	-	-	-	-		
Audiometrist	51263	-	-	-	-	-		

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2363	2382	2384	2547	2581	2616	
	Object Code	School Account	Adult Ed	Priority Sch Dist	JROTC	3rd Party Billing	Travelers	Food Service
Occupational Therapist	51264	-	-	-	-	-		
Physical Therapist	51265	-	-	-	-	-		
H/M Extra Earnings	51268	-	-	-	-	-		
H/M Stipends	51269	-	-	-	-	-		
OTHER SALARIES ACCOUNTS	**5127X**	**-**	**-**	**333,450**	**91,452**	**97,199**	**73,932**	**1,694,250**
Deans	51271	-	-	-	-	-		
Tutors RE	51272	-	-	333,450	-	-		
Tutors SE	51273	-	-	-	-	-		
JROTC	51274	-	-	-	91,452	-		
Other Salaries	51275	-	-	-	-	97,199	73,932	
Lunch Aides	51276	-	-	-	-	-		1,694,250
Other Extra Earnings	51278	-	-	-	-	-		
FRINGES & INSURANCES	**52XXX**	**-**	**297,940**	**154,159**	**-**	**-**		**-**
Health Insurance	52101	-	297,940	154,159	-	-	-	-
Life Insurance	52102	-	-	-	-	-	-	-
Disability Insurance	52103	-	-	-	-	-	-	-
H.S.A. Contribution	52104	-	-	-	-	-	-	-
FICA/Medicare Insurance	52200	-	-	-	-	-	-	-
Retirement Contributions	52300	-	-	-	-	-	-	-
Tuition Reimbursement	52500	-	-	-	-	-	-	-
Unemployment Compensation	52600	-	-	-	-	-	-	-
Worker's Compensation	52700	-	-	-	-	-	-	-
TOTAL PERSONNEL COSTS		**229,673**	**884,540**	**1,589,898**	**91,452**	**758,298**	**73,932**	**1,694,250**
PURCHASED PROFESSIONAL SERVICES	**53XXX**	**-**	**694**	**-**	**-**	**-**		
Testing/Scoring Psy Ex	53061	-	-	-	-	-		
Intructional Serv	53200	-	-	-	-	-		
Tutors	53210	-	-	-	-	-		
Tutors - Special Ed	53211	-	-	-	-	-		
Bus Monitors	53212	-	-	-	-	-		
Employee Train & Dev	53300	-	-	-	-	-		

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2363	2382	2384	2547	2581	2616	
	Object Code	School Account	Adult Ed	Priority Sch Dist	JROTC	3rd Party Billing	Travelers	Food Service
In-Service	53320	-	694	-	-	-		
Testing Services	53321	-	-	-	-	-		
Prof Educational Svc	53323	-	-	-	-	-		
Other Serv-Field Trips	53324	-	-	-	-	-		
Parent Activities	53325	-	-	-	-	-		
Other Prof/Tech Svc	53340	-	-	-	-	-		
Recruitment & Retention	53350							
Other Serv - Transl	53400	-	-	-	-	-		
Other Serv - Support	53401	-	-	-	-	-		
Other Serv - Medical	53402	-	-	-	-	-		
Other Serv - Professional	53403							
Other Services	53410	-	-	-	-	-		
Audit/Acctg Services	53411	-	-	-	-	-		
Legal	53412	-	-	-	-	-		
Outside Trainer Services	53440							
Technical Services	53500	-	-	-	-	-		
DP and Coding Services	53510	-	-	-	-	-		
Sports Officials	53540	-	-	-	-	-		
Outside Sub Services	53590	-	-	-	-	-		
PURCHASED CONTRACTUAL SERVICES	**54XXX**	**-**	**4,000**	**-**	**-**	**-**		
Refuse Removal	54101	-	-	-	-	-		
Snow Plowing /Sanding	54103	-	-	-	-	-		
Repairs & Maintenance	54300	-	-	-	-	-		
Rentals	54400	-	4,000	-	-	-		
PURCHASED OTHER SERVICES	**55XXX**	**401**	**43,659**	**-**	**-**	**-**		
Other Purchase Services	55050	401	37,932	-	-	-		
Transportation	55100	-	525	-	-	-		
Transportation - 603	55107	-	-	-	-	-		
Transportation - Homeless	55108	-	-	-	-	-		
Transport - Special Ed	55109	-	-	-	-	-		

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2363	2382	2384	2547	2581	2616	
	Object Code	School Account	Adult Ed	Priority Sch Dist	JROTC	3rd Party Billing	Travelers	Food Service
Outplaced - Transportation	55110	-	-	-	-	-		
Monitors Outplaced	55111	-	-	-	-	-		
Communications	55300	-	-	-	-	-		
Postage	55301	-	-	-	-	-		
Advertising	55400	-	-	-	-	-		
Printing & Binding	55500	-	-	-	-	-		
Tuition	55600	-	-	-	-	-		
Tuition - Public In-State	55610	-	-	-	-	-		
Tuition - Loc Residential	55611	-	-	-	-	-		
Tuition - VOAG/CREC	55612	-	-	-	-	-		
Outplacement Transitional	55613	-	-	-	-	-		
Tuition-Instr Reg Ed	55620	-	-	-	-	-		
Tuition - Priv In-State	55630	-	-	-	-	-		
Tuition - Priv O-O-State	55631	-	-	-	-	-		
Tuition - Outplaced	55690	-	-	-	-	-		
Travel Reimbursement	55800	-	5,202	-	-	-		
SUPPLIES	**56XXX**	**140**	**4,817**	**22,357**	**-**	**-**		
Office Supplies	56100	-	3,767	-	-	-		
Custodial Supplies	56101	-	-	-	-	-		
Maint Supplies/Repairs	56102	-	-	-	-	-		
Misc (Equip) Supplies	56103	-	-	-	-	-		
Instructional Supplies	56110	140	-	22,357	-	-		
Instr Supplies - Art	56111	-	-	-	-	-		
Instr Supplies - Music	56112	-	-	-	-	-		
Instrs Supplies - PE	56113	-	-	-	-	-		
Supplies - Tech Related	56114					-		
Heat & Gas	56210	-	-	-	-	-		
Electricty	56220	-	-	-	-	-		
Gasoline	56260	-	-	-	-	-		
Water	56270	-	-	-	-	-		

Consolidated School District of New Britain
2024-2025 Grant Funds and Special Revenue Funds

		2363	2382	2384	2547	2581	2616	
	Object Code	School Account	Adult Ed	Priority Sch Dist	JROTC	3rd Party Billing	Travelers	Food Service
Parent Activity Supplies	56401							
Attendance Outreach	56402							
Textbooks	56410	-	1,050	-	-	-		
Library Books	56420	-	-	-	-	-		
Periodicals	56430	-	-	-	-	-		
Other Supplies	56900	-	-	-	-	-		
CAPITAL OUTLAY	**57XXX**	**-**	**-**	**-**	**-**	**-**		
Facilities - Cafeteria	57010	-	-	-	-	-		
Non-Instr Equip - Replace	57300	-	-	-	-	-		
Non-Instr Equip - New	57301	-	-	-	-	-		
Instr Equip - Replace	57345	-	-	-	-	-		
Instr Equip - New	57346	-	-	-	-	-		
Hardware - Tech Related	57347	-	-	-	-	-		
Software - Tech Related	57350	-	-	-	-	-		
Computer Equipment	57351	-	-	-	-	-		
Facilities Improvements	57969							
OTHER	**58XXX**	**-**	**-**	**-**	**-**	**-**		
Dues & Fees	58100	-	-	-	-	-		
Oper/Athl Exp	58150	-	-	-	-	-		
Oper/HS Grad	58200	-	-	-	-	-		
Other Expenses	58999	-	-	-	-	-		
OPERATING TRANSFER	**59XXX**	**-**	**(376,512)**	**-**	**-**	**-**		**-**
Transferred Funds	59101	-	(376,512)	-	-	-		
TOTAL NON-PERSONNEL COSTS		**541**	**(323,342)**	**22,357**	**-**	**-**		**-**
GRAND TOTAL		**230,213**	**561,198**	**1,612,255**	**91,452**	**758,298**	**73,932**	**1,694,250**

Section 6

Chamberlain

003

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	5,170,451
Non-Personnel Cost	19,699
Total	5,190,149
General Fund Budget:	
Personnel Costs	2,216,661
Non-Personnel Cost	19,699
Total	2,236,359
Alliance Grant:	
Personnel Costs	1,707,925
Non-Personnel Cost	-
Total	1,707,925
All Other Grants:	
Personnel Costs	1,245,864
Non-Personnel Cost	-
Total	1,245,864

Consolidated School District of New Britain
2024-2025 Adopted Budget
Chamberlain

Location: 003

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Funds Grant Source
Principal	51	51101	1.00	157,603	1.00	157,603			
Supervisor of Bridges	51	51101	1.00	143,120			1.00	143,120	Alliance
Kindergarten Teachers	871	51104	4.00	400,167			1.00	100,298	ECS
							1.00	100,298	Priority School District
							2.00	199,571	Alliance
Grade 1 Teachers	871	51105	4.00	379,703	1.00	106,500	3.00	273,203	Alliance
Grade 2 Teachers	871	51106	3.00	260,450	1.00	100,498	1.00	100,298	Title I
							1.00	59,654	Alliance
Grade 3 Teachers	871	51107	3.00	207,175			2.00	150,749	Title I
							1.00	56,426	Alliance
Grade 4 Teachers	871	51108	3.00	193,154			1.00	59,654	Title II
							2.00	133,500	Alliance
Grade 5 Teachers	871	51109	3.00	262,450			1.00	100,298	Title I
							2.00	162,152	Alliance
ESL Teacher	871	51117	2.00	207,098			2.00	207,098	Alliance
Art Teacher	871	51126	1.33	87,494	1.33	87,494			
Music Teacher	871	51127	1.50	102,712	1.50	102,712			
PE/Health Teachers	871	51128	1.00	66,106	1.00	66,106			
Reading Teacher	871	51143	1.00	106,500			1.00	106,500	Alliance
Instructional Coach	871	51152	2.00	205,773	-	-	0.50	53,250	Title II
							1.50	152,523	Alliance
Steam Teacher	871	51161	2.00	174,230			2.00	174,230	Alliance
Special Education Teachers	871	51171	8.00	639,137	4.50	376,690	3.50	262,448	IDEA 611
Psychologists	871	51172	0.50	53,250	0.50	53,250			
Social Worker	871	51173	2.00	203,462	1.50	155,494	0.50	47,969	3rd Party Billing
Speech Pathologist	871	51174	1.00	79,243	1.00	79,243			
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	19.00	570,812	17.00	507,719	2.00	63,093	IDEA 611
Behavior Support	NU	51243	3.00	101,658	3.00	101,658			

Consolidated School District of New Britain
2024-2025 Adopted Budget
Chamberlain

Location: 003

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Teacher Assistant - Bilingual	2408	51245	1.00	39,949			1.00	39,949	Alliance
Custodian	1186	51251	3.00	180,549	3.00	180,549			
Nurses	1186	51261	1.00	67,701	1.00	67,701			
Family School Liaison	NU	51275	1.34	72,510			1.34	72,510	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		2,060.00			
			74.07	5,170,451	39.73	2,216,661	34.34	2,953,790	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Chamberlain

Location: 003

				Fund:	1010	
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**
55100		Transportation		1,888	1,888	-
55301		Postage		1,381	1,381	-
56100		Office Supplies		5,489	5,489	-
56110		Instructional Supplies		5,721	5,721	-
56111		Instr Supplies - Art		1,800	1,800	-
56112		Instr Supplies - Music		800	800	-
56113		Instrs Supplies - PE		496	496	-
56900		Other Supplies		2,124	2,124	-
				19,699	**19,699**	**-**

Section 7

Gaffney

005

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	7,288,253
Non-Personnel Cost	31,475
Total	7,319,728
General Fund Budget:	
Personnel Costs	4,417,530
Non-Personnel Cost	31,475
Total	4,449,006
Alliance Grant:	
Personnel Costs	1,729,931
Non-Personnel Cost	-
Total	1,729,931
All Other Grants:	
Personnel Costs	1,140,792
Non-Personnel Cost	-
Total	1,140,792

Consolidated School District of New Britain
2024-2025 Adopted Budget
Gaffney

Location: 005

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	160,628	1.00	160,628			
Assistant Principal	51	51101	1.00	139,683			1.00	139,683	Alliance
Preschool Teachers	871	51103	9.00	748,168	7.00	551,290	2.00	196,878	School Readiness
Kindergarten Teachers	871	51104	3.00	291,233			1.00	100,423	ECS
							2.00	190,810	Priority School District
Grade 1 Teachers	871	51105	3.00	236,772	1.00	106,500	2.00	130,272	Alliance
Grade 2 Teachers	871	51106	3.00	305,846	1.00	99,273	2.00	206,573	Alliance
Grade 3 Teachers	871	51107	4.00	323,627	1.00	56,426	1.00	66,405	Title I
							2.00	200,796	Alliance
Grade 4 Teachers	871	51108	2.00	199,571			2.00	199,571	Title I
							-	-	-
Grade 5 Teachers	871	51109	2.00	166,154	-	-	2.00	166,154	Alliance
ESL Teacher	871	51117	2.00	204,205			2.00	204,205	Alliance
Art Teacher	871	51126	1.33	105,903	1.33	105,903			
Music Teacher	871	51127	1.80	143,178	1.80	143,178			
PE/Health Teachers	871	51128	1.40	114,471	1.40	114,471			
Reading Teacher	871	51143	1.00	106,500			1.00	106,500	Alliance
Instructional Coach	871	51152	2.00	213,000			2.00	213,000	Alliance
Steam Teacher	871	51161	2.00	170,404			2.00	170,404	Alliance
Special Education Teachers	871	51171	9.00	779,794	8.00	680,521	1.00	99,273	Idea 611
Psychologists	871	51172	1.60	159,545	1.60	159,545			
Social Worker	871	51173	1.50	133,156	1.50	133,156			
Speech Pathologist	871	51174	5.00	477,264	5.00	477,264			
Pupil Services Specialist	871	51175	1.00	81,288	1.00	81,288			
Secretary	1186	51233	1.00	51,441	1.00	51,441			
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	46.00	1,414,667	36.50	1,124,003	5.00	148,228	IDEA 611
							1.50	46,194	IDEA 619

Consolidated School District of New Britain
2024-2025 Adopted Budget
Gaffney

Location: 005

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
							3.00	96,242	School Readiness
Behavior Support	NU	51243	1.00	33,886	1.00	33,886			
Custodian	1186	51251	2.50	155,544	2.50	155,544			
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
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			
			112.53	7,288,253	77.03	4,417,530	35.50	2,870,723	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Gaffney

Location: 005

				Fund #:	1010	
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**
55100		Transportation		10,845	10,845	-
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	-
				31,475	**31,475**	**-**

Section 8

Holmes
006

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	4,738,141
Non-Personnel Cost	19,974
Total	4,758,115
General Fund Budget:	
Personnel Costs	1,985,857
Non-Personnel Cost	19,974
Total	2,005,831
Alliance Grant:	
Personnel Costs	1,943,004
Non-Personnel Cost	-
Total	1,943,004
All Other Grants:	
Personnel Costs	809,280
Non-Personnel Cost	-
Total	809,280

Consolidated School District of New Britain
2024-2025 Adopted Budget
Holmes

Location: 006

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Funds Grant Source
Principal	51	51101	1.00	160,628	1.00	160,628			
Assistant Principal	51	51101	1.00	134,478			1.00	134,478	Alliance
Supervisor of Bridges	51	51101	0.00						
Kindergarten Teachers	871	51104	4.00	396,494			2.00	189,696	ECS - 2% Set Aside
							2.00	206,798	Priority School District
Grade 1 Teachers	871	51105	4.00	332,004	1.00	84,344	1.00	56,426	Title I
							2.00	191,234	Alliance
Grade 2 Teachers	871	51106	4.00	366,574	2.00	199,871	2.00	166,703	Aliance
Grade 3 Teachers	871	51107	4.00	374,040			2.00	200,921	Title I
							2.00	173,119	Alliance
Grade 4 Teachers	871	51108	3.00	287,491	0.50	39,622	0.50	39,622	Title I
							2.00	208,248	Alliance
Grade 5 Teachers	871	51109	4.00	339,561			1.00	107,525	Title I
							3.00	232,036	Alliance
ESL Teacher	871	51117	3.00	281,595	2.00	167,629	1.00	113,966	Alliance
Art Teacher	871	51126	1.40	89,968	1.40	89,968			
Music Teacher	871	51127	1.80	150,109	1.80	150,109			
PE/Health Teachers	871	51128	1.20	126,403	1.20	126,403			
Reading Teacher	871	51143	1.00	113,966			1.00	113,966	Alliance
Instructional Coach	871	51152	2.00	147,692			2.00	147,692	Alliance
Steam Teacher	871	51161	2.00	174,269			2.00	174,269	Alliance
Special Education Teachers	871	51171	3.00	218,680	3.00	218,680			
Psychologists	871	51172	0.50	53,650	0.50	53,650			
Social Worker	871	51173	1.00	107,300	1.00	107,300			
Pupil Services Specialist	871	55175	0.50	49,637	0.50	49,637			
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	8.00	244,198	8.00	244,198			

Consolidated School District of New Britain
2024-2025 Adopted Budget
Holmes

Location: 006

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Behavior Support	NU	51243	1.00	33,886	1.00	33,886			
Teacher Assistant - Bilingual	NU	51245	2.00	82,003			2.00	82,003	Alliance
Custodian	1186	51251	2.50	148,133	2.00	118,983	0.50	29,150	Alliance
Nurses	1186	51261	1.00	67,626	1.00	67,626			
Family School Liaison	NU	51275	1.00	49,432			1.00	49,432	Alliance
Lunch Aide	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			
			59.30	4,738,141	29.30	1,985,857	30.00	2,752,284	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Holmes

Location: 006

				Fund #:	1010	
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**
55100		Transportation		2,747	2,747	-
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	-
56900		Other Supplies		154	154	-
				19,974	**19,974**	**-**

Section 9

Jefferson
007

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	3,794,885
Non-Personnel Cost	21,525
Total	3,816,410
General Fund Budget:	
Personnel Costs	1,540,536
Non-Personnel Cost	21,525
Total	1,562,061
Alliance Grant:	
Personnel Costs	1,564,867
Non-Personnel Cost	-
Total	1,564,867
All Other Grants:	
Personnel Costs	689,482
Non-Personnel Cost	-
Total	689,482

Consolidated School District of New Britain
2024-2025 Adopted Budget
Jefferson

Location: 007

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Funds Grant Source
Principal	51	51101	1.00	165,185	1.00	165,185			
Kindergarten Teachers	871	51104	3.00	282,069			1.00	73,846	Title I
							1.00	100,498	Alliance
							1.00	107,725	ECS 2% Set Aside
Grade 1 Teachers	871	51105	3.00	308,371			3.00	308,371	Alliance
Grade 2 Teachers	871	51106	4.00	286,037	1.00	90,545	3.00	195,492	Alliance
Grade 3 Teachers	871	51107	2.00	170,549	1.00	70,126	1.00	100,423	Alliance
Grade 4 Teachers	871	51108	3.00	219,731	-	-	3.00	219,731	Alliance
Grade 5 Teachers	871	51109	3.00	196,379			3.00	196,379	Alliance
ESL Teacher	871	51117	3.00	286,349	1.00	89,398	1.00	113,666	Title III
							1.00	83,285	Alliance
Art Teacher	871	51126	1.00	89,398	1.00	89,398			
Music Teacher	871	51127	1.30	118,815	1.30	118,815			
PE/Health Teachers	871	51128	1.20	100,683	1.20	100,683			
Reading Teacher	871	51143	1.00	73,846			1.00	73,846	Alliance
Instructional Coach	871	51152	2.00	187,743			2.00	187,743	Alliance
Steam Teacher	871	51161	2.00	207,948			2.00	207,948	Alliance
Special Education Teachers	871	51171	3.00	227,257	3.00	227,257			
Psychologists	871	51172	0.40	33,768	0.40	33,768			
Social Worker	871	51173	1.00	107,525	1.00	107,525			
Pupil Services Specialist	871	55175	0.50	49,637	0.50	49,637			
Secretary	1186	51233	1.00	56,374	1.00	56,374			
Para	2407	51241	4.00	117,912	4.00	117,912			
Behavior Support	NU	51243	1.00	33,886	1.00	33,886			
Teacher Assistant - Bilingual	2408	51245	2.00	80,957			2.00	80,957	Alliance
Custodian	1186	51251	2.50	155,856	2.00	126,706	0.50	29,150	Alliance
Nurses	1186	51261	1.00	60,241	1.00	60,241			
Family School Liaison	NU	51275	1.33	67,289			1.33	67,289	Family Resource Center
Lunch Aide	NU	51276		108,000				108,000	Food Service Fund
Teacher Extra Earnings	871	51181		1,540		1,540			
Other Extra Earnings	1186	51278		1,540.00		1,540			
			48.23	3,794,885	21.40	1,540,536	26.83	2,254,349	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Jefferson

Location: 007

				Fund #:	1010	
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**
53300		Employee Train & Dev		5,600	5,600	-
55100		Transportation		3,599	3,599	-
55301		Postage		1,016	1,016	-
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	-
				21,525	**21,525**	**-**

Section 10

Lincoln

008

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	6,824,876
Non-Personnel Cost	31,471
Total	6,856,348
General Fund Budget:	
Personnel Costs	3,372,836
Non-Personnel Cost	31,471
Total	3,404,307
Alliance Grant:	
Personnel Costs	1,745,541
Non-Personnel Cost	-
Total	1,745,541
All Other Grants:	
Personnel Costs	1,706,499
Non-Personnel Cost	-
Total	1,706,499

Consolidated School District of New Britain
2024-2025 Adopted Budget
Lincoln

Location: 008

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Funds Grant Source
Principal	51	51101	1.00	159,178	1.00	159,178			
Assistant Principal	51	51101	1.00	133,328			1.00	133,328	Alliance
Kindergarten Teachers	871	51104	5.00	485,197			2.00	177,776	Title I
							1.00	99,273	Alliance
							2.00	208,148	ECS - 2% Set Aside
Grade 1 Teachers	871	51105	5.00	424,766	0.50	33,203	2.50	206,346	Title I
							2.00	185,218	Alliance
Grade 2 Teachers	871	51106	4.00	383,945	1.00	97,604	1.00	99,273	Title I
							2.00	187,068	Alliance
Grade 3 Teachers	871	51107	4.00	330,258	2.00	204,497	2.00	125,761	Title I
							-	-	Alliance
Grade 4 Teachers	871	51108	4.00	408,744	1.00	100,498	2.00	207,948	Title I
							1.00	100,298	Alliance
Grade 5 Teachers	871	51109	4.00	352,664	-	-	1.00	59,654	Title I
							3.00	293,010	Alliance
Behavior Interv. Tchr	871	51114	1.00	100,423			1.00	100,423	IDEA 611
ELD Teacher	871	51117	4.00	370,682	1.23	89,605	2.00	205,004	Alliance
							0.77	76,073	Bilingual Education
Art Teacher	871	51126	1.60	101,898	1.60	101,898			
Music Teacher	871	51127	2.00	179,936	2.00	179,936			
PE/Health Teachers	871	51128	2.00	189,013	2.00	189,013			
Reading Teacher	871	51143	1.00	107,900			1.00	107,900	Alliance
Instructional Coach	871	51152	2.00	220,366			2.00	220,366	Alliance
Steam Teacher	871	51161	2.00	208,223			2.00	208,223	Alliance
Special Education Teachers	871	51171	9.00	814,896	9.00	814,896			
Psychologists	871	51172	0.50	53,650	0.50	53,650			
Social Worker	871	51173	2.00	164,391	2.00	164,391			
Speech Pathologist	871	51174	2.00	191,185	2.00	191,185			

Consolidated School District of New Britain
2024-2025 Adopted Budget
Lincoln

Location: 008

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Pupil Services Specialist	871	55175	0.50	49,637	0.50	49,637			
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	638,501	18.00	551,567	3.00	86,934	IDEA 611
Behavior Support	NU	51243	2.00	67,772	2.00	67,772			
Teacher Assistant - Bilingual	NU	51245	3.00	120,905			3.00	120,905	Alliance
Custodian	1186	51251	3.00	181,996	3.00	181,996			
Nurses	1186	51261	1.00	67,276	1.00	67,276			
Family School Liaison	NU	51275	1.00	54,112			1.00	54,112	Title I
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			
			90.00	6,824,876	51.73	3,372,836	38.27	3,452,040	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Lincoln

Location: 008

				Fund #:	1010	Total Grant Funds
53325		Parent Activities		900	900	-
55100		Transportation		8,019	8,019	-
55301		Postage		232	232	-
56100		Office Supplies		5,768	5,768	-
56110		Instructional Supplies		12,302	12,302	-
56111		Instr Supplies - Art		2,550	2,550	-
56112		Instr Supplies - Music		1,000	1,000	-
56113		Instrs Supplies - PE		700	700	-
				31,471	**31,471**	**-**

Section 11

Northend

009

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	2,644,347
Non-Personnel Cost	10,276
Total	2,654,623
General Fund Budget:	
Personnel Costs	1,270,435
Non-Personnel Cost	10,276
Total	1,280,711
Alliance Grant:	
Personnel Costs	1,241,067
Non-Personnel Cost	-
Total	1,241,067
All Other Grants:	
Personnel Costs	132,846
Non-Personnel Cost	-
Total	132,846

Consolidated School District of New Britain
2024-2025 Adopted Budget
Northend

Location: 009

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	154,870	1.00	154,870			
Kindergarten Teachers	871	51104	2.00	122,535			2.00	122,535	Alliance
Grade 1 Teachers	871	51105	2.00	145,824	1.00	56,426	1.00	89,398	Alliance
Grade 2 Teachers	871	51106	2.00	122,337	1.00	62,683	1.00	59,654	Alliance
Grade 3 Teachers	871	51107	2.00	186,578			2.00	186,578	Alliance
Grade 4 Teachers	871	51108	2.00	144,339			1.00	61,054	Title I
							1.00	83,285	Alliance
Grade 5 Teachers	871	51109	2.00	147,027			1.00	62,683	Title I
							1.00	84,344	Alliance
ELD Teacher	871	51117	1.00	113,791			1.00	113,791	Alliance
Art Teacher	871	51126	1.00	62,879	1.00	62,879			
Music Teacher	871	51127	1.20	89,198	1.20	89,198			
PE/Health Teachers	871	51128	1.00	107,725	1.00	107,725			
Reading Teacher	871	51143	1.00	84,344			1.00	84,344	Alliance
Instructional Coach	871	51152	2.00	174,656			2.00	174,656	Alliance
Steam Teacher	871	51161	1.00	99,273			1.00	99,273	Alliance
Special Education Teachers	871	51171	2.00	137,222	2.00	137,222			
Psychologists	871	51172	0.40	42,600	0.40	42,600			
Social Worker	871	51173	1.00	62,683	1.00	62,683			
Pupil Services Specialist	871	51175	0.50	53,250	0.50	53,250			
Speech Pathologist	871	51174	0.80	53,686	0.80	53,686			
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	127,399	3.00	96,693	1.00	30,706	IDEA 619
Behavior Support Assistant	2408	51243	1.00	33,886	1.00	33,886			
Custodian	1186	51251	2.00	126,906	2.00	126,906			
Nurses	1186	51261	1.00	58,402	1.00	58,402			
Family School Liaison	NU	51275	1.00	54,112			1.00	54,112	Title I

Consolidated School District of New Britain
2024-2025 Adopted Budget
Northend

Location: 009

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
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			
			36.30	2,644,347	19.30	1,270,435	17.00	1,373,913	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Northend

Location: 009

				Fund #:	1010	
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**
55100		Transportation		1,500	1,500	-
55301		Postage		100	100	-
56100		Office Supplies		2,670	2,670	-
56110		Instructional Supplies		4,406	4,406	-
56111		Instr Supplies - Art		800	800	-
56112		Instr Supplies - Music		400	400	-
56113		Instrs Supplies - PE		400	400	-
				10,276	**10,276**	**-**

Section 12

DiLoreto

011

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	7,596,722
Non-Personnel Cost	43,783
Total	7,640,504
General Fund Budget:	
Personnel Costs	3,149,154
Non-Personnel Cost	43,783
Total	3,192,936
Alliance Grant:	
Personnel Costs	3,548,859
Non-Personnel Cost	-
Total	3,548,859
All Other Grants:	
Personnel Costs	898,709
Non-Personnel Cost	-
Total	898,709

Consolidated School District of New Britain
2024-2025 Adopted Budget
DiLoreto

Location: 011

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Funds Grant Source
Principal	51	51101	1.00	158,114	1.00	158,114			
Associate Principal	51	51101	2.00	293,172			2.00	293,172	Alliance
Kindergarten Teachers	871	51104	4.00	289,729	2.00	119,305	1.00	70,126	ECS - 2% Set Aside
							1.00	100,298	Priority School District
Grade 1 Teachers	871	51105	4.00	310,708	1.00	88,799	3.00	221,909	Alliance
Grade 2 Teachers	871	51106	4.00	378,356			4.00	378,356	Alliance
Grade 3 Teachers	871	51107	4.00	407,086			3.00	306,588	Alliance
							1.00	100,498	Title II
Grade 4 Teachers	871	51108	4.00	387,906			4.00	387,906	Alliance
Grade 5 Teachers	871	51109	4.00	387,148	1.00	106,500	3.00	280,648	Alliance
English Teachers	871	51116	3.00	253,527			3.00	253,527	Alliance
ESL Teacher	871	51117	2.00	180,346	1.00	73,846	1.00	106,500	Alliance
SLD Teacher	871	51118	5.00	393,371	3.00	221,538	2.00	171,833	Alliance
Social Studies Teachers	871	51119	3.00	299,857	1.00	100,298	1.00	89,398	Title I
							1.00	110,161	Alliance
Math Teachers	871	51121	3.00	246,965	1.00	73,846	2.00	173,119	Alliance
Science Teachers	871	51122	3.00	251,497	2.00	143,972	1.00	107,525	Alliance
Art Teacher	871	51126	2.00	143,181	2.00	143,181			
Music Teacher	871	51127	3.00	266,272	3.00	266,272			
PE/Health Teachers	871	51128	3.00	278,289	3.00	278,289			
Guidance Counselor	871	51142	1.00	103,399	1.00	103,399			
Reading Teacher	871	51143	1.00	113,666			1.00	113,666	Alliance
Latinos in Action Teacher	871	51148	1.00	106,500			1.00	106,500	Alliance
Instructional Coach	871	51152	3.00	286,985			2.00	187,712	Alliance
							1.00	99,273	Title II
Steam Teacher	871	51161	2.00	156,499			2.00	156,499	Alliance
Special Education Teachers	871	51171	6.00	588,675	6.00	588,675			
Psychologists	871	51172	0.40	34,791	0.40	34,791			
Social Worker	871	51173	1.00	113,666	1.00	113,666			
Speech Pathologist	871	51174	2.00	215,050			2.00	215,050	IDEA 611

Consolidated School District of New Britain
2024-2025 Adopted Budget
DiLoreto

Location: 011

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Pupil Services Specialist	871	55175	0.50	49,637	0.50	49,637			
Secretary	1186	51233	2.00	113,848	2.00	113,848			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	4.00	116,476	4.00	116,476			
Behavior Support	NU	51243	1.00	33,886	1.00	33,886			
Custodian	1186	51251	4.00	244,037	2.00	124,046	2.00	119,991	Alliance
Nurses	1186	51261	1.00	67,701			1.00	67,701	3rd Party Billing
Deans	NU	51271	1.00	78,500	1.00	78,500			
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			
			86.30	7,596,722	40.30	3,149,154	46.00	4,447,568	

Consolidated School District of New Britain
2024-2025 Adopted Budget
DiLoreto

Location: 011

				Fund #:	1010	
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**
55100		Transportation		15,420	15,420	-
55301		Postage		1,500	1,500	-
56100		Office Supplies		4,000	4,000	-
56110		Instructional Supplies		15,823	15,823	-
56111		Instr Supplies - Art		4,040	4,040	-
56112		Instr Supplies - Music		2,000	2,000	-
56113		Instrs Supplies - PE		1,000	1,000	-
				43,783	**43,783**	**-**

Section 13

Smalley

012

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	5,928,071
Non-Personnel Cost	33,002
Total	5,961,072
General Fund Budget:	
Personnel Costs	2,409,798
Non-Personnel Cost	33,002
Total	2,442,800
Alliance Grant:	
Personnel Costs	2,526,120
Non-Personnel Cost	-
Total	2,526,120
All Other Grants:	
Personnel Costs	992,153
Non-Personnel Cost	-
Total	992,153

Consolidated School District of New Britain
2024-2025 Adopted Budget
Smalley

Location: 012

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	160,478	1.00	160,478			
Assistant Principal	51	51101	1.00	133,328			1.00	133,328	Alliance
Kindergarten Teachers	871	51104	6.00	451,656	0.50	40,644	1.00	83,285	Alliance
							1.50	119,887	ECS - 2% Setaside
							3.00	207,840	Priority School District
Grade 1 Teachers	871	51105	5.00	448,171	1.00	100,298	1.00	62,683	Title I
							3.00	285,190	Alliance
Grade 2 Teachers	871	51106	5.00	396,448	1.00	100,498	4.00	295,950	Alliance
Grade 3 Teachers	871	51107	6.00	428,887	1.00	77,568	2.00	140,942	Title I
							3.00	210,377	Alliance
Grade 4 Teachers	871	51108	4.00	299,178	1.00	99,273	1.00	62,683	Title I
							2.00	137,222	Alliance
Grade 5 Teachers	871	51109	4.00	343,650	1.00	96,380	3.00	247,270	Alliance
ELD Teacher	871	51117	5.00	516,163			5.00	516,163	Alliance
Art Teacher	871	51126	1.00	100,298	1.00	100,298			
Music Teacher	871	51127	2.00	162,452	2.00	162,452			
PE/Health Teachers	871	51128	1.40	114,471	1.40	114,471			
Reading Teacher	871	51143	1.00	106,500			1.00	106,500	Alliance
Instructional Coach	871	51152	2.00	210,459			1.00	100,298	Alliance
							0.75	82,621	SIG
							0.25	27,540	Comm Network
Steam Teacher	871	51161	3.00	211,930			3.00	211,930	Alliance
Special Education Teachers	871	51171	7.00	593,279	6.00	523,153	1.00	70,126	IDEA 611
Psychologist	871	51172	0.50	53,250	0.50	53,250			
Social Worker	871	51173	1.00	90,545	1.00	90,545			
Speech Pathologist	871	51174	1.00	99,273			1.00	99,273	3rd Party Billing
Pupil Services Specialist	871	55175	0.50	53,250	0.50	53,250			
Secretary	1186	51233	1.00	50,236	1.00	50,236			

Consolidated School District of New Britain
2024-2025 Adopted Budget
Smalley

Location: 012

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Clerk	1186	51234	1.00	32,376	1.00	32,376			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	7.00	221,775	7.00	221,775			
Behavior Support	2408	51243	2.00	67,772	2.00	67,772			
Teacher Assistant - Bilingual	2408	51245	2.50	101,053	-	-	2.50	101,053	Alliance
Custodian	1186	51251	3.00	187,609	3.00	187,609			
Nurses	1186	51261	1.00	60,241	1.00	60,241			
Family School Liaison	NU	51275	1.00	54,112			1.00	54,112	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			
			76.30	5,928,071	34.30	2,409,798	42.00	3,518,273	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Smalley

Location: 012

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
55100		Transportation		12,147	12,147	-
56100		Office Supplies		6,240	6,240	-
56110		Instructional Supplies		7,415	7,415	-
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	-
				33,002	**33,002**	**-**

Section 14

Smith

013

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	5,454,783
Non-Personnel Cost	28,999
Total	5,483,782
General Fund Budget:	
Personnel Costs	2,562,026
Non-Personnel Cost	28,999
Total	2,591,025
Alliance Grant:	
Personnel Costs	1,945,047
Non-Personnel Cost	-
Total	1,945,047
All Other Grants:	
Personnel Costs	947,709
Non-Personnel Cost	-
Total	947,709

Consolidated School District of New Britain
2024-2025 Adopted Budget
Smith

Location: 013

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	160,628	1.00	160,628			
Assistant Principal	51	51101	1.00	133,309			1.00	133,309	Alliance
Kindergarten Teachers	871	51104	4.00	372,739			1.00	89,398	Alliance
							3.00	283,341	ECS
Grade 1 Teachers	871	51105	4.00	331,311	1.00	77,568	1.00	70,126	Title I
							2.00	183,617	Alliance
Grade 2 Teachers	871	51106	4.00	324,028	1.00	100,298	3.00	223,730	Alliance
Grade 3 Teachers	871	51107	4.00	299,978			4.00	299,978	Alliance
Grade 4 Teachers	871	51108	3.00	268,136			1.00	113,666	Title I
							2.00	154,470	Alliance
Grade 5 Teachers	871	51109	3.00	247,625			3.00	247,625	Alliance
ESL Teacher	871	51117	2.00	183,617	1.00	99,273	0.40	33,738	Alliance
							0.60	50,606	Title III
Art Teacher	871	51126	1.00	72,560	1.00	72,560			
Music Teacher	871	51127	1.80	172,772	1.80	172,772			
PE/Health Teachers	871	51128	1.80	104,795	1.80	104,795			
Reading Teacher	871	51143	1.00	107,525			1.00	107,525	Alliance
Instructional Coaches	871	51152	2.00	202,437			2.00	202,437	Alliance
Steam Teacher	871	51161	2.00	156,950			2.00	156,950	Alliance
Special Education Teachers	871	51171	8.50	780,757	7.50	681,484	1.00	99,273	IDEA 611
Psychologists	871	51172	0.50	53,250	0.50	53,250			
Social Worker	871	51173	1.00	90,545			1.00	90,545	3rd Party Billing
Speech Pathologist	871	51174	2.20	229,462	1.20	126,063	1.00	103,399	IDEA 611
Pupil Services Specialist	871	51175	0.50	53,250	0.50	53,250			
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	16.00	509,531	16.00	509,531			
Behavior Support	2408	51243	1.00	33,886	1.00	33,886			

Consolidated School District of New Britain
2024-2025 Adopted Budget
Smith

Location: 013

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Teacher Assistant - Bilingual	2408	51245	1.00	42,055			1.00	42,055	Alliance
Custodian	1186	51251	3.00	177,283	3.00	177,283			
Nurses	1186	51261	1.00	67,701	1.00	67,701			
Family School Liaison	NU	51275	1.33	71,969			1.33	71,968	Family Resource Center
Lunch Aides	NU	51276		135,000				135,000	Food Service Fund
Teacher Extra Earnings	871	51181		1,180		1,180			
Other Extra Earnings	1186	51278		1,180		1,180			
			73.03	5,454,783	40.70	2,562,026	32.33	2,892,756	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Smith

Location: 013

				Fund #:	1010	
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**
53320		In-Service		639	639	-
53325		Parent Activities		1,500	1,500	-
55100		Transportation		10,345	10,345	-
55301		Postage		-		-
56100		Office Supplies		7,113	7,113	-
56110		Instructional Supplies		6,052	6,052	-
56111		Instr Supplies - Art		2,000	2,000	-
56112		Instr Supplies - Music		850	850	-
56113		Instrs Supplies - PE		500	500	-
				28,999	**28,999**	**-**

Section 15

Vance

015

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	4,491,946
Non-Personnel Cost	25,410
Total	4,517,356
General Fund Budget:	
Personnel Costs	1,824,655
Non-Personnel Cost	25,410
Total	1,850,065
Alliance Grant:	
Personnel Costs	1,783,702
Non-Personnel Cost	-
Total	1,783,702
All Other Grants:	
Personnel Costs	883,589
Non-Personnel Cost	-
Total	883,589

Consolidated School District of New Britain
2024-2025 Adopted Budget
Vance

Location: 015

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Funds Grant Source
Principal	51	51101	1.00	166,485	1.00	166,485			
Assistant Principal	51	51101	1.00	133,159			1.00	133,159	Alliance
Kindergarten Teachers	871	51104	4.00	371,550			1.00	113,791	Title I
							1.00	79,243	Alliance
							1.00	99,273	ECS
							1.00	79,243	Priority School District
Grade 1 Teachers	871	51105	4.00	329,585			4.00	329,585	Alliance
Grade 2 Teachers	871	51106	4.00	330,485	1.00	62,683	1.00	100,423	Title I
							2.00	167,379	Alliance
Grade 3 Teachers	871	51107	3.00	229,331	1.00	66,405	1.00	106,500	Title I
							1.00	56,426	Alliance
Grade 4 Teachers	871	51108	4.00	367,775	1.00	100,298	3.00	267,477	Alliance
Grade 5 Teachers	871	51109	3.00	226,959	1.00	89,398	1.00	66,405	Title I
							1.00	71,156	Alliance
ELD Teacher	871	51117	2.00	207,098	1.00	106,500	1.00	100,598	Alliance
Art Teacher	871	51126	1.34	81,041	1.34	81,041			
Music Teacher	871	51127	1.80	166,071	1.80	166,071			
PE/Health Teachers	871	51128	1.00	100,498	1.00	100,498			
Reading Teacher	871	51143	1.00	113,866			1.00	113,866	Alliance
Instructional Coach	871	51152	2.00	213,000			2.00	213,000	Alliance
Steam Teacher	871	51161	2.00	215,300			2.00	215,300	Alliance
Special Education Teachers	871	51171	3.00	261,472	2.00	174,144	1.00	87,328	IDEA 611
Psychologists	871	51172	0.50	53,250	0.50	53,250			
Social Worker	871	51173	1.00	107,525	1.00	107,525			
Speech Pathologist	871	51174	1.00	73,846	1.00	73,846			
Pupil Services Specialist	871	55175	0.50	53,250	0.50	53,250			
Secretary	1186	51233	1.00	51,991	1.00	51,991			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			

Consolidated School District of New Britain
2024-2025 Adopted Budget
Vance

Location: 015

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Para	2407	51241	4.00	125,387	3.00	96,942	1.00	28,445	IDEA 611
Behavior Support	2408	51243	1.00	33,886	1.00	33,886			
Teacher Assistant - Bilingual	2408	51245	1.50	63,082			1.50	63,082	Alliance
Custodian	1186	51251	2.50	156,386	2.50	156,386			
Nurses	1186	51261	1.00	67,826	1.00	67,826			
Family School Liaison	NU	51275	1.00	54,112			1.00	54,112	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			
			53.54	4,491,946	24.04	1,824,655	29.50	2,667,291	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Vance

Location: 015

				Fund #:	1010	
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**
55100		Transportation		8,705	8,705	-
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	-
				25,410	**25,410**	**-**

Section 16

Early Learning Center
051

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	2,890,511
Non-Personnel Cost	11,248
Total	2,901,759
General Fund Budget:	
Personnel Costs	1,551,199
Non-Personnel Cost	11,248
Total	1,562,447
Alliance Grant:	
Personnel Costs	107,525
Non-Personnel Cost	-
Total	107,525
All Other Grants:	
Personnel Costs	1,231,787
Non-Personnel Cost	-
Total	1,231,787

Consolidated School District of New Britain
2024-2025 Adopted Budget
Early Learning Center

Location: 051

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	160,628	1.00	160,628			
Preschool Teachers	871	51111	16.00	1,330,952	8.00	656,770	8.00	674,182	School Readiness
Instructional Coach	871	51152	1.00	107,525			1.00	107,525	Alliance
Social Worker	871	51173	1.00	99,185	0.50	45,273	0.50	53,913	School Readiness
Speech Pathologist	871	51174	2.40	232,768	2.00	187,712	0.40	45,056	3rd Party Billing
Pupil Services Specialist	871	51175	0.25	24,818	0.25	24,818			
Secretary	1186	51233	1.00	56,374	1.00	56,374			
Secretary (Preschool)	1186	51233	1.00	56,374			1.00	56,374	School Readiness
Para (Preschool)	2407	51241	19.00	582,093	9.00	281,216	10.00	300,876	School Readiness
Behavior Support	2408	51243	1.00	33,886			1.00	33,886	IDEA 611
Custodians	1186	51251	1.00	63,841	1.00	63,841			
Security Staff	1186	51253	1.00	51,709	1.00	51,709			
Nurse	1186	51261	0.34	20,478	0.34	20,478			
Lunch Aides	NU	51276		67,500				67,500	Food Service Fund
Teacher Extra Earnings	871	51181		1,500		1,500			
Other Extra Earnings	1186	51278		880		880			
			45.99	2,890,511	24.09	1,551,199	21.90	1,339,312	

Consolidated School District of New Britain
2024-2025 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 17

Slade

052

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	9,492,896
Non-Personnel Cost	53,116
Total	9,546,012
General Fund Budget:	
Personnel Costs	5,765,125
Non-Personnel Cost	53,116
Total	5,818,240
Alliance Grant:	
Personnel Costs	1,996,322
Non-Personnel Cost	-
Total	1,996,322
All Other Grants:	
Personnel Costs	1,731,449
Non-Personnel Cost	-
Total	1,731,449

Consolidated School District of New Britain
2024-2025 Adopted Budget
Slade

Location: 052

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	147,962	1.00	147,962			
Associate Principal	51	51101	2.00	287,804			2.00	287,804	Alliance
Supervisor of Bridges	51	51101	1.00	140,388			1.00	140,388	Alliance
English Teachers	871	51116	9.00	774,656	1.00	81,288	1.00	77,568	Title I
							7.00	615,800	Alliance
ESL Teachers	871	51117	3.00	257,147	2.00	156,849	1.00	100,298	Alliance
Social Studies Teacher	871	51119	9.00	802,086	2.50	256,210	2.50	206,561	Title I
							4.00	339,316	Alliance
World Language Teacher	871	51120	1.00	66,405	1.00	66,405			
Math Teachers	871	51121	9.00	834,251	2.00	171,833	2.00	215,350	Title I
							5.00	447,068	Alliance
Science Teachers	871	51122	9.00	771,538	2.00	203,680	7.00	567,858	Alliance
Art Teacher	871	51126	2.00	168,940	2.00	168,940			
Music Teachers	871	51127	4.00	386,840	4.00	386,840			
PE/Health Teachers	871	51128	3.80	336,535	3.80	336,535			
Guidance Counselor	871	51142	3.00	301,506	3.00	301,506			
Reading Teacher	871	51143	1.00	77,568			0.65	50,419	Alliance
							0.35	27,149	Comm Network
Instructional Coach	871	51152	1.00	90,545			0.75	67,909	Sig
							0.25	22,636	Comm Network
CTE Teacher - IT	871	51165	2.00	206,798	2.00	206,798			
CTE Teacher - Manufacturing	871	51166	2.00	183,916	2.00	183,916			
CTE Teacher - Culinary	871	51167	2.00	122,831	2.00	122,831			
Special Education Teachers	871	51171	16.00	1,389,622	14.00	1,231,088	2.00	158,534	IDEA 611
Psychologists	871	51172	1.00	113,666	1.00	113,666			
Social Worker	871	51173	2.50	242,822	2.50	242,822			
Speech Pathologist	871	51174	1.00	100,423	1.00	100,423			

Consolidated School District of New Britain
2024-2025 Adopted Budget
Slade

Location: 052

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Pupil Services Specialist	871	51175	1.00	79,243	1.00	79,243			
Occupational Therapist	871	51176	0.40	36,218	0.40	36,218			
Supervisor of Custodians	818	51222	1.00	84,767	1.00	84,767			
Secretary	1186	51233	1.00	56,724	1.00	56,724			
Clerk	1186	51234	1.00	38,598	1.00	38,598			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	13.00	379,871	13.00	379,871			
Behavior Support	2408	51243	6.00	203,317	4.00	135,544	1.00	33,886	IDEA 611
							0.75	25,415	Sig
							0.25	8,472	Comm Net
Teacher Assistant - Bilingual	2408	51245	1.00	42,055			1.00	42,055	Bi-Lingual Grant
Custodian	1186	51251	5.00	301,987	4.00	238,424	1.00	63,563	Alliance
Security Staff	1186	51253	2.00	90,049	2.00	90,049			
Nurses	1186	51261	1.00	60,241	1.00	60,241			
Deans	NU	51271	2.00	120,016	1.00	65,904	0.65	35,173	Sig
							0.35	18,939	Comm Net
Family School Liaison	NU	51275	1.00	54,112			1.00	54,112	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			
			121.10	9,492,896	78.60	5,765,125	42.50	3,727,771	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Slade

Location: 052

				Fund #:	1010	
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**
55100		Transportation		17,904	17,904	-
55301		Postage		1,000	1,000	-
56100		Office Supplies		9,757	9,757	-
56110		Instructional Supplies		13,103	13,103	-
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	-
				53,116	**53,116**	**-**

Section 18

Pulaski

053

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	9,309,397
Non-Personnel Cost	54,147
Total	9,363,544
General Fund Budget:	
Personnel Costs	5,663,039
Non-Personnel Cost	54,147
Total	5,717,186
Alliance Grant:	
Personnel Costs	2,292,066
Non-Personnel Cost	-
Total	2,292,066
All Other Grants:	
Personnel Costs	1,354,292
Non-Personnel Cost	-
Total	1,354,292

Consolidated School District of New Britain
2024-2025 Adopted Budget
Pulaski

Location: 053

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Funds Grant Source
Principal	51	51101	1.00	167,456	1.00	167,456			
Assist Principal	51	51101	2.00	293,022			2.00	293,022	Alliance
English Teachers	871	51116	9.00	729,915	1.00	95,937	2.50	194,850	Title I
							5.50	439,129	Alliance
ESL Teachers	871	51117	5.00	473,773	1.00	87,328	4.00	386,445	Alliance
Social Studies Teacher	871	51119	9.00	782,916	3.00	303,088	6.00	479,828	Alliance
World Language Teacher	871	51120	1.00	89,824	1.00	89,824			
Math Teachers	871	51121	9.00	810,400	3.00	207,187	0.50	28,213	Title I
							5.50	575,000	Alliance
Science Teachers	871	51122	9.00	737,665	4.50	357,860	1.00	113,666	Title I
							3.50	266,140	Alliance
Art Teacher	871	51126	2.00	179,202	2.00	179,202			
Music Teachers	871	51127	4.00	318,699	4.00	318,699			
PE/Health Teachers	871	51128	5.00	422,594	5.00	422,594			
Guidance Counselor	871	51142	3.00	280,972	3.00	280,972			
Reading Teacher	871	51143	1.00	106,500			0.65	69,225	Alliance
							0.35	37,275	Comm Network - Pulaski
Instructional Coach	871	51152	2.00	169,727			1.00	73,846	Alliance
							0.75	71,911	Sig
							0.25	23,970	Comm Network - Pulaski
CTE Teacher - IT	871	51165	2.00	203,662	2.00	203,662			
CTE Teacher - Manufacturing	871	51166	2.00	155,699	2.00	155,699			
CTE Teacher - Culinary	871	51167	2.00	155,204	2.00	155,204			
Special Education Teachers	871	51171	12.00	1,117,347	10.00	953,985	2.00	163,362	IDEA 611
Psychologists	871	51172	1.00	79,243	1.00	79,243			
Social Worker	871	51173	1.50	155,694	1.50	155,694			
Speech Pathologist	871	51174	1.00	107,525	1.00	107,525			
Occupational Therapist	871	51176	0.40	36,218	0.40	36,218			
Pupil Services Specialist	871	51175	1.00	96,380	1.00	96,380			

Consolidated School District of New Britain
2024-2025 Adopted Budget
Pulaski

Location: 053

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Secretary	1186	51233	1.00	51,441	1.00	51,441			
Clerk	1186	51234	1.00	38,473	1.00	38,473			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	16.00	492,768	15.00	458,145	1.00	34,624	IDEA 611
Behavior Support	2408	51243	4.00	135,544	4.00	135,544			
Teacher Assistant - Bilingual	NU	51245	1.00	42,055			1.00	42,055	Alliance
Custodian	1186	51251	5.00	304,209	4.00	240,646	1.00	63,563	Alliance
Security Staff	1186	51253	2.00	113,028	2.00	113,028			
Nurses	1186	51261	1.00	67,276	1.00	67,276			
Deans	NU	51271	2.00	145,652	1.00	85,140	1.00	60,512	Sig
Family School Liaison	NU	51275	2.00	108,224			1.00	54,112	Alliance
							1.00	54,112	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			
			120.30	9,309,397	78.80	5,663,039	41.50	3,646,358	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Pulaski

Location: 053

				Fund #:	1010	Total Grant Funds
55100		Transportation		18,626	18,626	-
55301		Postage		871	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	-
				54,147	**54,147**	**-**

Section 19

HALS

054

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	1,272,849
Non-Personnel Cost	14,191
Total	1,287,040
General Fund Budget:	
Personnel Costs	1,044,451
Non-Personnel Cost	14,191
Total	1,058,642
Alliance Grant:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-
All Other Grants:	
Personnel Costs	228,398
Non-Personnel Cost	-
Total	228,398

Consolidated School District of New Britain
2024-2025 Adopted Budget
HALS

Location: 054

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Funds Grant Source
Principal	51	51101	0.50	85,046	0.50	85,046			
English Teachers	871	51116	2.00	208,148			2.00	208,148	Alliance
Social Studies Teacher	871	51119	1.00	107,725	1.00	107,725			
Math Teachers	871	51121	1.00	113,666	1.00	113,666			
Science Teachers	871	51122	1.00	113,791	1.00	113,791			
Art Teacher	871	51126	1.00	106,500	1.00	106,500			
Music Teachers	871	51127	1.50	145,385	1.50	145,385			
PE/Health Teachers	871	51128	1.00	113,866	1.00	113,866			
Guidance Counselor	871	51142	1.00	107,300	1.00	107,300			
Pupil Services Specialist	871	51175	0.25	24,818	0.25	24,818			
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	63,703	1.00	63,703			
Nurses	1186	51261	0.33	20,478	0.33	20,478			
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			
			12.48	1,272,849	10.48	1,044,451	2.00	228,398	

Consolidated School District of New Britain
2024-2025 Adopted Budget
HALS

Location: 054

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53321		Testing Services		1,500	1,500	-
55100		Transportation		1,700	1,700	-
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	-
57300		Non-Instr Equip - Replace		1,500	1,500	-
57345		Instr Equip - Replace		500	500	-
57350		Software-Tech Related		3,000	3,000	-
58100		Dues & Fees		715	715	-
				14,191	**14,191**	**-**

Section 20

NBHS

061

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	22,797,347
Non-Personnel Cost	362,479
Total	23,159,826
General Fund Budget:	
Personnel Costs	15,752,918
Non-Personnel Cost	362,479
Total	16,115,397
Alliance Grant:	
Personnel Costs	3,475,885
Non-Personnel Cost	-
Total	3,475,885
All Other Grants:	
Personnel Costs	3,568,544
Non-Personnel Cost	-
Total	3,568,544

Consolidated School District of New Britain
2024-2025 Adopted Budget
NBHS

Location: 061

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	172,164	1.00	172,164			
Associate Principal	51	51101	4.00	638,577			4.00	638,577	Alliance
District Supervisor of Special Ed Services	51	51101	1.00	143,510	1.00	143,510			
Supervisor of Bridges	51	51101	1.00	142,276			1.00	142,276	Alliance
English Teachers	871	51116	19.00	1,786,716	-	-	4.00	334,107	Title I
							15.00	1,452,609	Alliance
ELD Teachers	871	51117	5.50	538,404	1.00	106,500	4.50	431,904	Alliance
Social Studies Teachers	871	51119	17.00	1,654,355	10.00	1,071,956	2.00	129,780	Title I
							5.00	452,619	Alliance
World Language Teachers	871	51120	8.50	829,699	2.60	281,471	1.00	67,108	Title I
							4.90	481,120	Alliance
Math Teachers	871	51121	19.00	1,932,238	10.00	1,110,599	2.00	155,471	Title I
							7.00	666,168	Alliance
Science Teachers	871	51122	23.00	2,278,486	13.00	1,332,477	2.00	176,349	Title I
							8.00	769,660	Alliance
F&C Science Teachers	871	51123	3.00	254,428	2.00	185,093	1.00	69,335	Alliance
Business Teachers	871	51124	6.00	631,315	6.00	631,315			
Tech Ed Teachers	871	51125	6.00	656,382	6.00	656,382			
Art Teachers	871	51126	5.00	397,911	5.00	397,911			
Music Teachers	871	51127	4.50	387,490	4.50	387,490			
PE/Health Teachers	871	51128	8.00	766,310	8.00	766,310			
Media Teacher	871	51141	1.00	90,545	1.00	90,545			
Guidance Counselor	871	51142	12.00	1,197,132	11.00	1,089,607	1.00	107,525	Title IV
Nurses Aide Instructor	871	51144	1.00	79,929	1.00	79,929			
Special Education Teachers	871	51171	31.00	2,839,470	29.00	2,631,322	2.00	208,148	IDEA 611
Psychologists	871	51172	1.60	177,341	1.60	177,341			
Social Worker	871	51173	6.00	621,430	5.00	546,231	1.00	75,199	Title IV
Speech Pathologist	871	51174	1.20	128,825	1.20	128,825			
Pupil Services Specialist	871	51175	2.00	180,346	2.00	180,346			
Ocupational Therapist	871	51176	0.20	18,109	0.20	18,109			
Secretary	1186	51233	9.00	518,513	9.00	518,513			

Consolidated School District of New Britain
2024-2025 Adopted Budget
NBHS

Location: 061

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Pupil Services Assistant	1186	51234	1.00	32,376	1.00	32,376			
Library Assistant	NU	51234	1.00	32,067	1.00	32,067			
Switchboard Operator	1186	51236	1.00	52,615	1.00	52,615			
Para	2407	51241	26.00	810,844	25.00	776,696	1.00	34,149	IDEA 611
Behavior Specialist	NU	51243	5.00	169,431	4.00	135,544	1.00	33,886	IDEA 611
Teacher Assistant - Bilingual	2408	51245	6.00	247,070	-	-	6.00	247,070	Alliance
Non-Instructional Para	2407	51246	5.00	166,600	4.00	132,402	1.00	34,199	Title I
Custodian	1186	51251	12.00	740,813	11.00	677,250	1.00	63,563	Alliance
Security Staff	1186	51253	9.00	509,333	9.00	509,333			
Nurses	1186	51261	2.00	136,480	2.00	136,480			
Deans	NU	51271	5.00	342,680	5.00	342,680			
JROTC	NU	51274	2.00	200,542	1.08	109,090	0.92	91,452	ROTC Grant
Family School Liaison	NU	51275	2.00	108,224			2.00	108,224	Alliance
Work Based Learining Liaison	NU	51275	1.00	73,932			1.00	73,932	NBHS Academy of Finance
Teacher Extra Earnings	871	51181		67,440		67,440			
Other Extra Earnings	1186	51278		45,000		45,000			
			274.50	22,797,347	195.18	15,752,918	79.32	7,044,429	

Consolidated School District of New Britain
2024-2025 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		5,000	5,000	-
55100		Transportation		1,141	1,141	-
55301		Postage		9,500	9,500	-
55500		Printing & Binding		8,000	8,000	-
55800		Travel Reimbursement		165	165	-
56100		Office Supplies		35,000	35,000	-
56110		Instructional Supplies		95,952	95,952	-
56111		Instr Supplies - Art		17,000	17,000	-
56112		Instr Supplies - Music		10,000	10,000	-
56113		Instrs Supplies - PE		5,300	5,300	-
56115		Instr Supplies - Culinary		24,000	24,000	-
56410		Textbooks		5,421	5,421	-
56420		Library Books		8,000	8,000	-
56430		Periodicals		2,000	2,000	-
56900		Other Supplies		20,000	20,000	-
57346		Instr Equip - New		9,000	9,000	-
58100		Dues & Fees		20,000	20,000	-
58200		Oper/HS Grad		60,000	60,000	-
				362,479	**362,479**	**-**

Section 21

NBHS Satellite Career Academy
062

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	1,881,576
Non-Personnel Cost	19,352
Total	1,900,928
General Fund Budget:	
Personnel Costs	1,322,881
Non-Personnel Cost	19,352
Total	1,342,233
Alliance Grant:	
Personnel Costs	214,825
Non-Personnel Cost	-
Total	214,825
All Other Grants:	
Personnel Costs	343,870
Non-Personnel Cost	-
Total	343,870

Consolidated School District of New Britain
2024-2025 Adopted Budget
NBHS Satellite Career Academy

Location: 062

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	160,078			1.00	160,078	Priority School District
English Teachers	871	51116	2.00	177,651	-	-	2.00	177,651	Alliance
Social Studies Teacher	871	51119	1.00	113,666	1.00	113,666			
World Language Teacher	871	51120	0.50	56,833	0.50	56,833			
Math Teachers	871	51121	2.00	220,966			1.00	113,666	Title I
							1.00	107,300	Alliance
Science Teachers	871	51122	2.00	186,487	2.00	186,487			
Business Teacher	871	51124	0.50	53,763	0.50	53,763			
Technology Teachers	871	51125	1.00	100,598	1.00	100,598			
Art Teacher	871	51126	1.00	62,879	1.00	62,879			
PE/Health Teachers	871	51128	0.50	48,190	0.50	48,190			
Guidance Counselor	871	51142	1.00	113,866	1.00	113,866			
Special Education Teachers	871	51171	2.00	194,978	2.00	194,978			
Social Worker	871	51173	1.00	107,650	1.00	107,650			
Pupil Services Specialist	871	51175	0.25	24,818	0.25	24,818			
Secretary	1186	51233	1.00	56,924	1.00	56,924			
Custodian	1186	51251	1.00	63,836	1.00	63,836			
Nurses	1186	51261	0.33	20,478	0.33	20,478			
Career Coaches	2408	51275	3.00	117,075	3.00	117,075			
Teacher Extra Earnings	871	51181		560		560			
Other Extra Earnings	1186	51278		280		280			
			21.08	1,881,576	16.08	1,322,881	5.00	558,695	

Consolidated School District of New Britain
2024-2025 Adopted Budget
NBHS Satellite Career Academy

Location: 062

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53300		Employee Train & Dev		200	200	-
54400		Rentals		454	454	-
55100		Transportation		2,468	2,468	-
55301		Postage		500	500	-
56100		Office Supplies		1,870	1,870	-
56103		Misc (Equip) Supplies		2,500	2,500	-
56110		Instructional Supplies		9,126	9,126	-
56111		Instr Supplies - Art		2,034	2,034	-
56114		Supplies - Tech Related		200	200	-
				19,352	**19,352**	**-**

Section 22

Catalyst Academy
090

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	1,402,886
Non-Personnel Cost	7,311
Total	1,410,197
General Fund Budget:	
Personnel Costs	1,341,840
Non-Personnel Cost	7,311
Total	1,349,151
Alliance Grant:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-
All Other Grants:	
Personnel Costs	61,046
Non-Personnel Cost	-
Total	61,046

Consolidated School District of New Britain
2024-2025 Adopted Budget
Catalyst Academy

Location: 090

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Funds Grant Source
Principal	51	51101	1.00	159,178	1.00	159,178			
World Language Teacher	871	51120	0.25	28,417	0.25	28,417			
Business Teacher	871	51124	0.25	26,881	0.25	26,881			
Art Teacher	871	51126	0.40	25,152	0.40	25,152			
PE/Health Teachers	871	51128	0.20	20,085	0.20	20,085			
Special Education Teachers	871	51171	5.00	512,684	5.00	512,684			
Psychologists	871	51172	1.00	107,650	1.00	107,650			
Social Worker	871	51173	1.00	67,108	1.00	67,108			
Secretary	1186	51233	1.00	56,799	1.00	56,799			
Para	2407	51241	6.00	174,040	4.00	112,994	2.00	61,046	IDEA 611
Behavior Support	NU	51243	2.00	67,772	2.00	67,772			
Custodian	1186	51253	0.50	32,023	0.50	32,023			
Security Staff	1186	51253	1.00	56,514	1.00	56,514			
Nurses	1186	51261	1.00	67,626	1.00	67,626			
Teacher Extra Earnings	871	51181		640		640			
Other Extra Earnings	1186	51278		317		317			
			20.60	1,402,886	18.60	1,341,840	2.00	61,046	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Catalyst Academy

Location: 090

				Fund #:	1010	
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**
55100		Transportation		541	541	-
56100		Office Supplies		3,400	3,400	-
56110		Instructional Supplies		2,250	2,250	-
56111		Instr Supplies - Art		370	370	-
56900		Other Supplies		750	750	-
				7,311	**7,311**	**-**

Section 23

Brookside
091

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	1,246,479
Non-Personnel Cost	7,967
Total	1,254,446
General Fund Budget:	
Personnel Costs	1,132,513
Non-Personnel Cost	7,967
Total	1,140,480
Alliance Grant:	
Personnel Costs	113,966
Non-Personnel Cost	-
Total	113,966
All Other Grants:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-

Consolidated School District of New Britain
2024-2025 Adopted Budget
Brookside

Location: 091

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Principal	51	51101	1.00	160,478	1.00	160,478			
English Teachers	871	51116	1.00	113,966			1.00	113,966	Alliance
Social Studies Teachers	871	51119	1.00	113,666	1.00	113,666			
World Language Teacher	871	51120	0.25	28,417	0.25	28,417			
Science Teachers	871	51122	1.00	107,900	1.00	107,900			
Business Teacher	871	51124	0.25	26,881	0.25	26,881			
Art Teacher	871	51126	0.60	37,727	0.60	37,727			
PE/Health Teachers	871	51128	0.50	48,190	0.50	48,190			
Special Education Teachers	871	51171	1.00	81,288	1.00	81,288			
Social Worker	871	51173	1.00	81,288	1.00	81,288			
Pupil Services Specialist	871	51175	0.25	24,818	0.25	24,818			
Secretary	1186	51233	1.00	56,724	1.00	56,724			
Behavior Support	2408	51243	5.00	169,431	5.00	169,431			
Custodian	1186	51251	0.50	31,890	0.50	31,890			
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	2408	51275	1.00	39,025	1.00	39,025			
Teacher Extra Earnings	871	51181		500		500			
Other Extra Earnings	1186	51278		500		500			
			17.35	1,246,479	16.35	1,132,513	1.00	113,966	

Consolidated School District of New Britain
2024-2025 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		127	127	-
56100		Office Supplies		1,250	1,250	-
56110		Instructional Supplies		2,250	2,250	-
56111		Instr Supplies - Art		250	250	-
56900		Other Supplies		3,490	3,490	-
				7,967	**7,967**	**-**

Section 24

Brookside Extension Center

531

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	629,380
Non-Personnel Cost	6,250
Total	635,630
General Fund Budget:	
Personnel Costs	629,380
Non-Personnel Cost	6,250
Total	635,630
Alliance Grant:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-
All Other Grants:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-

Consolidated School District of New Britain
2024-2025 Adopted Budget
Brookside Extension Center

Location: 531

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	168,006	1.00	168,006			
Spec Ed Teacher	871	51171	3.00	307,221	3.00	307,221			
Behavior Support	NU	51243	2.00	67,772	2.00	67,772			
Deans	NU	51271	1.00	85,140	1.00	85,140			
Teacher Extra Earnings	871	51181		620		620			
Other Extra Earnings	1186	51278		620		620			
			7.00	629,380	7.00	629,380	-	-	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Brookside Extension Center

Location: 531

				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	-
56900		Other Supplies		1,400	1,400	-
				6,250	**6,250**	**-**

Section 25

CLIMB

098

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	662,113
Non-Personnel Cost	6,000
Total	668,113
General Fund Budget:	
Personnel Costs	662,113
Non-Personnel Cost	6,000
Total	668,113
Alliance Grant:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-
All Other Grants:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-

Consolidated School District of New Britain
2024-2025 Adopted Budget
CLIMB

Location: 098

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Guidance counselors	871	51142	1.00	107,650	1.00	107,650			
Special Education Teachers	871	51171	2.00	227,907	2.00	227,907			
Social Worker	871	51173	0.50	45,273	0.50	45,273			
Vocational Job Coaches	2408	51275	9.34	281,284	9.34	281,284			
			12.84	662,113	12.84	662,113	-	-	

Consolidated School District of New Britain
2024-2025 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 26

Executive

901, 902, 903 & 904

	Grand Total Budget	Board of Education Budget	Superintendent Budget	Deputy Superintendent Budget	Communications Budget
Combined General Fund Budget and Grant					
Personnel Costs	1,026,301	24,843	353,251	300,175	348,032
Non-Personnel Cost	184,700	65,000	58,200	4,000	57,500
Total	1,211,001	89,843	411,451	304,175	405,532
General Fund Budget:					
Personnel Costs	661,430	24,843	353,251	186,296	97,040
Non-Personnel Cost	184,700	65,000	58,200	4,000	57,500
Total	846,130	89,843	411,451	190,296	154,540
Alliance Grant:					
Personnel Costs	364,871	-	-	113,879	250,992
Non-Personnel Cost	-	-	-	-	-
Total	364,871	-	-	113,879	250,992
All Other Grants:					
Personnel Costs	-	-	-	-	
Non-Personnel Cost	-	-	-	-	-
Total	501,984	-	-	-	501,984

Consolidated School District of New Britain
2024-2025 Adopted Budget
Board of Education

Location: 901

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
ADMIN SEC TO BOARD/TALENT	NU	51234	0.50	24,843	0.50	24,843			
			0.50	24,843	0.50	24,843	-	-	

Consolidated School District of New Britain
2024-2025 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
2024-2025 Adopted Budget
Superintendent Office

Location: 902

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Funds Grant Source
Superintendent of Schools	Admin	51101	1.00	258,383	1.00	258,383			
Executive Assistant to the Superintendent	NU	51231	1.00	94,868	1.00	94,868			
			2.00	353,251	2.00	353,251	-	-	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Superintendent Office

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
2024-2025 Adopted Budget
Deputy Superintendent

Location: 903

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Funds Grant Source
Deputy Superintendent	Admin	51101	1.00	186,296	1.00	186,296			
Manager of Academic Operations	818	51222	1.00	113,879			1.00	113,879	Alliance
			2.00	300,175	1.00	186,296	1.00	113,879	

Consolidated School District of New Britain
2024-2025 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**	**-**

Consolidated School District of New Britain
2024-2025 Adopted Budget
Communications Office

Location: 904

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Manager of Safety & Communications	818	51222	1.00	97,040	1.00	97,040			
Communications Support Specialist	1186	51235	1.00	72,306			1.00	72,306	Alliance
Communications Assistant - Spanish	NU	51235	1.00	64,720			1.00	64,720	Alliance
Communications Assistant - Arabic	NU	51235	2.00	113,966			2.00	113,966	Alliance
			5.00	348,032	1.00	97,040	4.00	250,992	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Communications Office

Location: 904

				Fund #:	1010	
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**
55300		Communications		40,000	40,000	-
55400		Advertising		15,000	15,000	-
56100		Office Supplies		2,500	2,500	-
				57,500	**57,500**	**-**

Section 27

Finance

911

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	912,592
Non-Personnel Cost	2,932,450
Total	3,845,042
General Fund Budget:	
Personnel Costs	781,822
Non-Personnel Cost	2,932,450
Total	3,714,272
Alliance Grant:	
Personnel Costs	73,846
Non-Personnel Cost	-
Total	73,846
All Other Grants:	
Personnel Costs	56,924
Non-Personnel Cost	-
Total	56,924

Consolidated School District of New Britain
2024-2025 Adopted Budget
Finance

Location: 911

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Chief Financial Officer	Admin	51221	1.00	170,544	1.00	170,544			
Asst Director of Finance	818	51222	1.00	127,702	1.00	127,702			
Payroll Manager	818	51222	1.00	125,323	1.00	125,323			
Staff Accountant	1186	51235	1.00	72,306	1.00	72,306			
Bookkeeper	1186	51235	2.00	112,748	2.00	112,748			
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			
Admin Secretary II	1186	51235	1.00	56,924			1.00	56,924	Priority School District
Grant Specialist	NU	51235	1.00	73,846			1.00	73,846	Alliance
			11.00	912,592	9.00	781,822	2.00	130,770	

Consolidated School District of New Britain
2024-2025 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		2,459,250	2,459,250	-
55800		Travel Reimbursement		1,500	1,500	-
56100		Office Supplies		36,000	36,000	-
58100		Dues & Fees		16,000	16,000	-
				2,932,450	**2,932,450**	**-**

Section 28

Transportation
912

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	211,594
Non-Personnel Cost	12,653,000
Total	12,864,594
General Fund Budget:	
Personnel Costs	211,594
Non-Personnel Cost	12,653,000
Total	12,864,594
Alliance Grant:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-
All Other Grants:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-

Consolidated School District of New Britain
2024-2025 Adopted Budget
Transportation

Location: 912

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Funds Grant Source
Transportation Manager	818	51222	1.00	110,467	1.00	110,467			
Transportation Specialist	1186	51235	2.00	101,127	2.00	101,127			
			3.00	211,594	3.00	211,594	-	-	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Transportation

Location: 912

				Fund #:	1010		2011
Object Code		Description		Total Budget	General Fund	Total Grant Funds	Title I
53212		Bus Monitors		1,249,387	1,249,387	-	
53320		In-Service		6,150	6,150	-	
53500		Technical Services		31,198	31,198	-	
55100		Transportation		6,196,909	6,196,909	-	
55109		Transport - Special Ed		3,677,893	3,677,893	-	
55110		Outplaced - Transportation		1,020,096	1,020,096	-	
55800		Travel Reimbursement		1,000	1,000	-	
56100		Office Supplies		1,000	1,000	-	
56260		Gasoline		469,367	469,367	-	
				12,653,000	**12,653,000**	**-**	**-**

Section 29

MIS

921 & 922

	Grand Total Budget	MIS Budget	Central Registration Budget
Combined General Fund Budget and Grant Funds:			
Personnel Costs	2,078,026	1,789,341	288,686
Non-Personnel Cost	1,769,391	1,767,471	1,920
Total	3,847,417	3,556,811	290,606
General Fund Budget:			
Personnel Costs	1,828,043	1,629,012	199,031
Non-Personnel Cost	1,769,391	1,767,471	1,920
Total	3,597,434	3,396,483	200,951
Alliance Grant:			
Personnel Costs	89,655	-	89,655
Non-Personnel Cost	-	-	-
Total	89,655	-	89,655
All Other Grants:			
Personnel Costs	160,328	160,328	-
Non-Personnel Cost	-	-	-
Total	160,328	160,328	-

Consolidated School District of New Britain
2024-2025 Adopted Budget
MIS

Location: 921

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Chief Information Officer	Admin	51221	1.00	148,085	1.00	148,085			
Coordinator of Research & Development	51	51101	1.00	160,328			1.00	160,328	Title II
MIS Manager	818	51222	1.00	125,323	1.00	125,323			
Secretary	1186	51233	1.00	56,799	1.00	56,799			
Software Specialist	1186	51235	2.00	155,152	2.00	155,152			
Computer Systems Specialist	1186	51235	3.00	226,892	3.00	226,892			
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	8.00	405,836	8.00	405,836			
SC Extra Earnings	1186	51238		10,000		10,000			
			25.00	1,789,341	24.00	1,629,012	1.00	160,328	

Consolidated School District of New Britain
2024-2025 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		448,739	448,739	-
57346		Instr Equip - New		50,000	50,000	-
				1,767,471	**1,767,471**	**-**

Consolidated School District of New Britain
2024-2025 Adopted Budget
Central Registration

Location: 922

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Central Registration Supervisor	818	51222	1.00	91,216	1.00	91,216			
Secretary	1186	51233	2.00	107,815	2.00	107,815			
Teaching Assistant - Bilingual	2408	51245	1.00	42,055			1.00	42,055	Alliance
ADMIN CLERK	1186	51233	1.00	47,600			1.00	47,600	Alliance
			5.00	288,686	3.00	199,031	2.00	89,655	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Central Registration

Location: 922

				Fund #:	1010	
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**
56100		Office Supplies		1,920	1,920	-
				1,920	**1,920**	**-**

Section 30

Facilities
931

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	1,769,564
Non-Personnel Cost	6,467,012
Total	8,236,576
General Fund Budget:	
Personnel Costs	1,769,564
Non-Personnel Cost	6,467,012
Total	8,236,576
Alliance Grant:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-
All Other Grants:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-

Consolidated School District of New Britain
2024-2025 Adopted Budget
Facilities

Location: 931

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Director of Facilities	Admin	51221	1.00	163,962	1.00	163,962			
Manager of Technology & Special Projects	818	51222	1.00	106,692	1.00	106,692			
Manager of Facilities Operations	818	51222	1.00	86,886	1.00	86,886			
Supervisor of Maintenance	818	51222	1.00	97,770	1.00	97,770			
Manager of Custodians	818	51222	1.00	84,767	1.00	84,767			
Manager of Security	818	51222	1.00	89,058	1.00	89,058			
Facilities Assistant	1186	51235	1.00	56,374	1.00	56,374			
Custodians	1186	51251	4.00	237,102	4.00	237,102			
Maintenance Carpenter	1186	51252	4.00	267,442	4.00	267,442			
Maintenance Electrician	1186	51252	2.00	126,818	2.00	126,818			
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	56,597	1.00	56,597			
Maintenance Plumber	1186	51252	1.00	66,373	1.00	66,373			
Maintenance HVAC	1186	51252	2.00	134,923	2.00	134,923			
			24.00	1,769,564	24.00	1,769,564	-	-	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Facilities

Location: 931

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53320		In-Service		10,000	10,000	-
53340		Other Prof/Tech Svc		106,424	106,424	-
54101		Refuse Removal		185,000	185,000	-
54103		Snow Plowing /Sanding		179,000	179,000	-
54300		Repairs & Maintenance		1,093,946	1,093,946	-
54400		Rentals		85,000	85,000	-
55300		Communications		325,000	325,000	-
55800		Travel Reimbursement		3,000	3,000	-
56100		Office Supplies		3,000	3,000	-
56101		Custodial Supplies		370,000	370,000	-
56102		Maint Supplies/Repairs		240,000	240,000	-
56103		Misc (Equip) Supplies		32,000	32,000	-
56210		Heat & Gas		1,170,811	1,170,811	-
56220		Electricty		2,322,081	2,322,081	-
56260		Gasoline		25,000	25,000	-
56270		Water		192,000	192,000	-
57300		Non-Instr Equip - Replace		53,000	53,000	-
57301		Non-Instr Equip - New		71,750	71,750	-
				6,467,012	**6,467,012**	**-**

Section 31

Personnel & Talent Office
941

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	1,113,971
Non-Personnel Cost	1,302,183
Total	2,416,154
General Fund Budget:	
Personnel Costs	831,638
Non-Personnel Cost	1,302,183
Total	2,133,821
Alliance Grant:	
Personnel Costs	156,169
Non-Personnel Cost	-
Total	156,169
All Other Grants:	
Personnel Costs	126,165
Non-Personnel Cost	-
Total	126,165

Consolidated School District of New Britain
2024-2025 Adopted Budget
Personnel & Talent Office

Location: 941

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Chief of Staff	Admin	51101	1.00	173,657	1.00	173,657			
Directory of Talent & Equity	Admin	51101	1.00	171,528	1.00	171,528			
Admin Sec to Board/Talent	NU	51234	0.50	24,843	0.50	24,843			
Staffing Assistant	NU	51235	2.00	102,238	2.00	102,238			
Senior Talent Specialist	NU	51235	1.00	95,518	1.00	95,518			
Talent Specialist	NU	51235	1.00	73,944	1.00	73,944			
Benefits Specialist	NU	51235	1.00	74,744	1.00	74,744			
Switchboard Operator	1186	51236	1.00	58,270	1.00	58,270			
CREC Resident	2408	51275	3.00	126,165			3.00	126,165	Alliance District IED
Recruitment Specialist	871	51155	2.00	213,064	0.50	56,896	1.50	156,169	Alliance
			13.50	1,113,971	9.00	831,638	4.50	282,333	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Personnel & Talent Office

Location: 941

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53320		In-Service		20,000	20,000	-
53350		Recruitment & Retention		11,625	11,625	-
53412		Legal		195,000	195,000	-
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	-
				1,302,183	**1,302,183**	**-**

Section 32

Partnership
951

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	250,362
Non-Personnel Cost	5,950
Total	256,312
General Fund Budget:	
Personnel Costs	166,485
Non-Personnel Cost	5,950
Total	172,435
Alliance Grant:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-
All Other Grants:	
Personnel Costs	83,877
Non-Personnel Cost	-
Total	83,877

Consolidated School District of New Britain
2024-2025 Adopted Budget
Partnership

Location: 951

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Coordinator of Leadership Development & Higher Education	51	51101	1.00	166,485	1.00	166,485			
Manager of Partnership Programs	818	51222	1.00	83,877			1.00	83,877	Extended School Hours
			2.00	250,362	1.00	166,485	1.00	83,877	

Consolidated School District of New Britain
2024-2025 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		2,750	2,750	-
				5,950	**5,950**	**-**

Section 33

Attendance
952

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	93,341
Non-Personnel Cost	15,000
Total	108,341
General Fund Budget:	
Personnel Costs	-
Non-Personnel Cost	15,000
Total	15,000
Alliance Grant:	
Personnel Costs	93,341
Non-Personnel Cost	-
Total	93,341
All Other Grants:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-

Consolidated School District of New Britain
2024-2025 Adopted Budget
Attendance

Location: 952

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Attendance Supervisor	818	51222	1.00	93,341			1.00	93,341	Alliance
			1.00	93,341	-	-	1.00	93,341	

Consolidated School District of New Britain
2024-2025 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 34

Academics

961, 962, 963, 964 & 966

	Grand Total Budget	Academics Budget	ML & WL Budget	Fine Arts Budget	Sum Music Budget	Adult Ed Budget
Combined General Fund Budget and Grant Funds:						
Personnel Costs	3,079,808	1,876,820	472,980	113,508	29,900	586,600
Non-Personnel Cost	767,495	559,601	50,939	102,285	1,500	53,170
Total	3,847,303	2,436,421	523,919	215,793	31,400	639,770
General Fund Budget:						
Personnel Costs	895,667	670,971	81,288	113,508	29,900	-
Non-Personnel Cost	884,036	352,800	50,939	102,285	1,500	376,512
Total	1,779,703	1,023,771	132,227	215,793	31,400	376,512
Alliance Grant:						
Personnel Costs	226,507	-	226,507	-	-	-
Non-Personnel Cost	-	-	-	-	-	-
Total	226,507	-	226,507	-	-	-
All Other Grants:						
Personnel Costs	1,957,634	1,205,849	165,185	-	-	586,600
Non-Personnel Cost	(116,541)	206,801	-	-	-	(323,342)
Total	1,841,093	1,412,650	165,185	-	-	263,258

Consolidated School District of New Britain
2024-2025 Adopted Budget
Academics

Location: 961

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Academics & Accountability Officer PK-5	Admin	51101	1.00	171,304			1.00	171,304	Alliance
Academics & Accountability Officer 6-12	Admin	51101	1.00	171,304	1.00	171,304			
Coordinator	51	51101	3.00	478,560	1.00	157,603	2.00	320,957	Alliance
District Curriculum Coordinator for Physical Education, Health & Wellness PK-12	51	51101	1.00	141,252	1.00	141,252			
Assistant Coordinator for Steam & Summer Learning	51	51101	1.00	150,751			1.00	150,751	Title I
Assistant Coordinator of Health, PE, Athletics & Safety	51	51101	1.00	153,811			1.00	153,811	Alliance
Curriculum Information Teachers	871	51146	2.00	221,391			2.00	221,391	Alliance
Tech Resource Teachers	871	51151	1.00	113,866			1.00	113,866	Alliance
Extra Earnings - Certified Staff	871	51181		22,240		22,240			
Secretary	1186	51233	3.00	170,572	3.00	170,572			
School Readiness Liaison	NU	51275	1.00	73,769			1.00	73,769	School Readiness
Extra Earnings - Non-Certified Staff	1186	51278		8,000		8,000			
			15.00	1,876,820	6.00	670,971	9.00	1,205,849	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Academics

Location: 961

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53320		In-Service		15,700	15,700	-
53323		Prof Educational Svc		5,361	5,361	-
53340		Other Prof/Tech Svc		1,500	1,500	-
54300		Repairs & Maintenance		20,000	20,000	-
55302		Licenses/Fees -Tech		42,521	42,521	-
56110		Instructional Supplies		317,569	110,768	206,801
56410		Textbooks		90,000	90,000	-
56430		Periodicals		4,000	4,000	-
57347		Hardware - Tech Related		17,000	17,000	-
57350		Software - Tech Related		45,950	45,950	-
				559,601	**352,800**	**206,801**

Consolidated School District of New Britain
2024-2025 Adopted Budget
Multilingual & World Language

Location: 962

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Coordinator of ELD & World Languages	51	51101	1.00	165,185			1.00	165,185	Title I
Curriculum Infor Teacher	871	51146	1.00	113,866			1.00	113,866	Alliance
ESL Coach	871	51147	2.00	193,929	1.00	81,288	1.00	112,641	Alliance
			4.00	472,980	1.00	81,288	3.00	391,692	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Multilingual & World Language

Location: 962

				Fund #:	1010	
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**
53323		Prof. Educational Svc		10,000	10,000	-
53321		Testing/Scoring		5,300	5,300	-
53320		In-Service		14,000	14,000	-
53325		Parent Activities		1,000	1,000	-
55301		Postage		1,662	1,662	-
55302		Licenses/Fees - Tech		1,800	1,800	
55500		Printing & Binding		1,200	1,200	-
56100		Office Supplies		3,728	3,728	-
56110		Instructional Supplies		6,649	6,649	-
56410		Textbooks		5,000	5,000	-
58100		Dues & Fees		600	600	-
				50,939	**50,939**	**-**

Consolidated School District of New Britain
2024-2025 Adopted Budget
Fine Arts

Location: 963

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Principal	51	51101	0.50	85,046	0.50	85,046			
Secretary	1186	51233	0.50	28,462	0.50	28,462			
			1.00	113,508	1.00	113,508	-	-	

Consolidated School District of New Britain
2024-2025 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		3,000	3,000	-
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		20,800	20,800	-
58100		Dues & Fees		3,500	3,500	-
				102,285	**102,285**	**-**

Consolidated School District of New Britain
2024-2025 Adopted Budget
Summer Music

Location: 964

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Funds Grant Source
Teachers Extra Earnings	871	51181	6.00	15,600	6.00	15,600			
Lead Teacher	871	51191	1.00	5,300	1.00	5,300			
Student Helper	NU	51275	12.00	9,000	12.00	9,000			
			19.00	29,900	19.00	29,900	-	-	

Consolidated School District of New Britain
2024-2025 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 of New Britain
2024-2025 Adopted Budget
Adult Education

Location: 966

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Director of Adult Education	51	51101	1.00	162,154			1.00	162,154	Adult Education Grant
Teachers	871	51115	3.38	291,738			3.38	291,738	Adult Education Grant
Secretary	1186	51233	2.00	108,240			2.00	108,240	Adult Education Grant
Software Specialist	1186	51235	0.32	24,468			0.32	24,468	Adult Education Grant
			6.70	586,600	-	-	6.70	586,600	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Adult Education

Location: 966

				Fund #:	1010		2382
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**	**Adult Ed**
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)
				53,170	**376,512**	**(323,342)**	**(323,342)**
*	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 35

District Wide
969

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	34,346,933
Non-Personnel Cost	3,371,297
Total	37,718,230
General Fund Budget:	
Personnel Costs	22,676,336
Non-Personnel Cost	-
Total	22,676,336
Alliance Grant:	
Personnel Costs	7,572,303
Non-Personnel Cost	722,750
Total	8,295,053
All Other Grants:	
Personnel Costs	4,098,294
Non-Personnel Cost	2,648,547
Total	6,746,841

Consolidated School District of New Britain
2024-2025 Adopted Budget
District Wide Extra Earnings

Location: 969

			Combined Funds		General Funds		Grant Funds		2011
Position	UC	Obj. Code	FTE	Salaries	FTE	Salaries	Salaries		Title I
Certified Salaries:									
Teacher Extra Earnings	871	51181		1,038,898		445,000	593,898		
Teacher Subs	871	51181		100,000		100,000	-		
Teacher Stipends	871	51191		468,753		382,153	86,600		
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		370,000		370,000	-		
C/M/S Extra Earnings	1186	51258		361,000		361,000	-		
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
			-	**4,006,251**	**-**	**2,556,153**	**1,450,098**		**398,550**

Consolidated School District of New Britain
2024-2025 Adopted Budget
District Wide Extra Earnings

Location: 969

Position	UC	Obj. Code	2020 IDEA 611	2028 Perkins	2046-2048 ESSA SIG	2343 Alliance District IED	2346-2348 Comm. Network	2341 Alliance	2384 Priority Sch Dist
Certified Salaries:									
Teacher Extra Earnings	871	51181		130,740	205,078		231,080	27,000	
Teacher Subs	871	51181							
Teacher Stipends	871	51191				86,600			
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	36,000						
			36,000	**132,340**	**205,078**	**86,600**	**231,080**	**27,000**	**333,450**

Consolidated School District of New Britain
2024-2025 Adopted Budget
District Wide

Location: 969

Object Code	Description	Total Budget	General Fund	Total Grant Funds	McKinney-Vento	Title I	Title IV	IDEA 611
	Fund #:	1010		2008	2011	2019	2020	
52101	Health Insurance	19,011,548	8,898,700	10,112,848		677,424	72,308	464,562
52102	Life Insurance	109,000	109,000	-				
52103	Disability Insurance	14,000	14,000	-				
52104	H.S.A. Contribution	1,956,875	1,956,875	-				
52200	FICA/Medicare Insurance	1,794,831	1,794,831	-		-	-	-
52300	Retirement Contributions (MERS)	6,210,428	6,210,428	-		-	-	-
52500	Tuition Reimbursement	24,000	24,000	-				
52600	Unemployment Compensation	120,000	120,000	-				
52700	Worker's Compensation	1,100,000	1,100,000	-				
53210	Tutors	10,000		10,000				
53300	Employee Train & Dev	57,973		57,973		2,214		
53320	In-Service	615,661		615,661				
53323	Prof Educational Svc	354,362		354,362				
53325	Parent Activities	1,500		1,500				
53340	Other Prof/Tech Svc	621,735		621,735			170,318	389,287
55050	Other Purchase Services	115,186		115,186				
55100	Transportation	193,217		193,217	20,000	160,000		
55108	Transportation - Homeless	59,068		59,068		59,068		
55600	Tuition	64,000		64,000				
55800	Travel Reimbursement	36,452		36,452		5,500		
56100	Office Supplies	58,744		58,744				
56110	Instructional Supplies	968,607		968,607		3,795	7,336	
56900	Other Supplies	33,989		33,989	10,000	23,989		
57301	Non-Instr Equip - New	152,422		152,422				
57350	Software - Tech Related	12,630		12,630				12,630
58100	Dues & Fees	15,750		15,750				
		33,711,979	**20,227,834**	**13,484,145**	**30,000**	**931,990**	**249,962**	**866,479**

Consolidated School District of New Britain
2024-2025 Adopted Budget
District Wide

Location: 969

		2022	2028	2041-2048	2050	2067	2343	2316	2321
Object Code	Description	Title II	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Alliance District IED	Extended Sch Hrs	Bilingual Ed
52101	Health Insurance	77,945	15,921	141,387	26,092	14,909	74,835	4,296	39,750
52102	Life Insurance								
52103	Disability Insurance								
52104	H.S.A. Contribution								
52200	FICA/Medicare Insurance	-		-	-	-	-	-	-
52300	Retirement Contributions (MERS)	-	-	-	-	-	-	-	-
52500	Tuition Reimbursement								
52600	Unemployment Compensation								
52700	Worker's Compensation								
53210	Tutors						10,000		
53300	Employee Train & Dev		25,759						
53320	In-Service	8,510		-			2,000		
53323	Prof Educational Svc		2,625						
53325	Parent Activities				500				
53340	Other Prof/Tech Svc			-					
55050	Other Purchase Services							112,000	
55100	Transportation		3,392			9,825			
55108	Transportation - Homeless								
55600	Tuition						64,000		
55800	Travel Reimbursement	14,000	4,952			2,000	10,000		
56100	Office Supplies			58,744					
56110	Instructional Supplies		49,476		5,900	46,179	2,497		2,545
56900	Other Supplies								
57301	Non-Instr Equip - New		83,276		4,046				
57350	Software - Tech Related								
58100	Dues & Fees						15,750		
		100,455	**185,401**	**200,131**	**36,538**	**72,913**	**179,082**	**116,296**	**42,295**

Consolidated School District of New Britain
2024-2025 Adopted Budget
District Wide

Location: 969

Object Code	Description	2324 School Readiness	2325 Quality Enhance	2334 FRC	2346-2348 Comm. Network	2340 ECS - 2% Setaside	2341 Alliance	2382 Adult Ed	2384 Priority Sch Dist
52101	Health Insurance	113,766		76,489	116,093	199,669	7,545,303	297,940	154,159
52102	Life Insurance								
52103	Disability Insurance								
52104	H.S.A. Contribution								
52200	FICA/Medicare Insurance	-		-	-	-	-		-
52300	Retirement Contributions (MERS)	-		-	-		-		
52500	Tuition Reimbursement								
52600	Unemployment Compensation								
52700	Worker's Compensation								
53210	Tutors								
53300	Employee Train & Dev		30,000						
53320	In-Service		1,000		604,151				
53323	Prof Educational Svc		6,000		309,237		36,500		
53325	Parent Activities		1,000						
53340	Other Prof/Tech Svc			11,405	33,225		17,500		
55050	Other Purchase Services			3,186					
55100	Transportation								
55108	Transportation - Homeless								
55600	Tuition								
55800	Travel Reimbursement								
56100	Office Supplies								
56110	Instructional Supplies		1,928	35,039	122,806		668,750		22,357
56900	Other Supplies								
57301	Non-Instr Equip - New				65,100				
57350	Software - Tech Related								
58100	Dues & Fees								
		113,766	**39,928**	**126,119**	**1,250,612**	**199,669**	**8,268,053**	**297,940**	**176,516**

Consolidated School District of New Britain
Athletic and School Stipends
2024-2025 Adopted Budget

					Preschool	Elementary Schools		Middle Schools			High Schools				District
Description	Location	Amount	FTE	Grand Total	Acad 969	Acad 969	Clubs 969	Acad 969	Clubs 969	Ath 978	Acad 969	Clubs 969	Ath 978	Custodian Security 969	Wide 969
AP Coordinator	NBHS	$2,500	1.00	$2,500							2,500				
Assistant to the Principal	Jefferson	$4,900	1.00	$4,900		4,900									
Assistant to the Principal	Northend	$4,900	1.00	$4,900		4,900									
Assistant to the Principal	RELC	$4,900	1.00	$4,900		4,900									
Assistant to the Principal	HALS	$4,900	1.00	$4,900				4,900							
Assistant to the Principal	SCA	$4,900	1.00	$4,900							4,900				
Band Director	DiLoreto	$3,500	1.00	$3,500				3,500							
Band Director	Slade	$3,500	1.00	$3,500				3,500							
Band Director	Pulaski	$3,500	1.00	$3,500				3,500							
Band Director	HALS	$3,500	1.00	$3,500				3,500							
Band Director	NBHS	$11,100	1.00	$11,100							11,100				
Band Director, Asst	NBHS	$3,500	1.00	$3,500							3,500				
Canette Advisor	NBHS	$2,880	1.00	$2,880								2,880			
Chemical Hygiene	NBHS	$2,500	1.00	$2,500								2,500			
Career Connections	NBHS	$2,500	4.00	$10,000								10,000			
Choral Director	NBHS	$11,100	1.00	$11,100							11,100				
Club Advisor - African American Club	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Asian American Club	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Chess & Strategy Games	HALS	$2,500	1.00	$2,500					2,500						
Club Advisor - Colorguard Advisor	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Educator Rising	DiLoreto	$2,500	2.00	$5,000					5,000						
Club Advisor - Educator Rising	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - FBLA	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - FCCLA	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Freshman	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Games & Strategy Club	HALS	$2,500	1.00	$2,500					2,500						
Club Advisor - Gardening Club	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Pride Club	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Guitar Ensemble	HALS	$2,500	1.00	$2,500					2,500						
Club Advisor - Health Occupation Students	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Inteact	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - JROTC	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Junior	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Latin Hurricanes	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Latinos in Action Club	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Muslim American Club	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - NJHS	DiLoreto	$2,500	1.00	$2,500					2,500						
Club Advisor - NJHS	Slade	$2,500	1.00	$2,500					2,500						
Club Advisor - NJHS	Pulaski	$2,500	1.00	$2,500					2,500						
Club Advisor - NJHS	HALS	$2,500	1.00	$2,500					2,500						
Club Advisor - No Name Catering	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Robotics	HALS	$2,500	1.00	$2,500					2,500						
Club Advisor - Rock Band	Slade	$2,500	1.00	$2,500					2,500						
Club Advisor - Rock Band	Pulaski	$2,500	1.00	$2,500					2,500						
Club Advisor - Science	Pulaski	$2,500	1.00	$2,500					2,500						
Club Advisor - Science	NBHS	$2,500	1.00	$2,500								2,500			

Consolidated School District of New Britain
Athletic and School Stipends
2024-2025 Adopted Budget

					Preschool	Elementary Schools		Middle Schools			High Schools				
Description	Location	Amount	FTE	Grand Total	Acad 969	Acad 969	Clubs 969	Acad 969	Clubs 969	Ath 978	Acad 969	Clubs 969	Ath 978	Custodian Security 969	District Wide 969
Club Advisor - Science	SCA	$2,500	1.00	$2,500								2,500			
Club Advisor - Senior	NBHS	$3,100	1.00	$3,100								3,100			
Club Advisor - Ski Club	DiLoreto	$2,500	0.50	$1,250					1,250						
Club Advisor - Ski Club	Pulaski	$2,500	0.50	$1,250					1,250						
Club Advisor - Sophomore	NBHS	$2,500	1.00	$2,500								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					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	$2,880	1.00	$2,880									2,880		
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	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 - Footbal 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 & Girls	NBHS	$5,316	2.00	$10,632									10,632		

Consolidated School District of New Britain
Athletic and School Stipends
2024-2025 Adopted Budget

					Preschool	Elementary Schools		Middle Schools			High Schools				
Description	Location	Amount	FTE	Grand Total	Acad 969	Acad 969	Clubs 969	Acad 969	Clubs 969	Ath 978	Acad 969	Clubs 969	Ath 978	Custodian Security 969	District Wide 969
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		
Coach - Volleyball Girls Head	NBHS	$7,100	1.00	$7,100									7,100		
Coach - Volleyball Girls Assistant	NBHS	$5,316	2.00	$10,632									10,632		
Coach - Volleyball Girls Freshmen	NBHS	$3,642	1.00	$3,642									3,642		
Coach - Volleyball Boys Head Coach	NBHS	$7,100	1.00	$7,100									7,100		
Coach - Volleyball Boys Assistant	NBHS	$5,316	2.00	$10,632									10,632		
Coach- Golf Boys Head Coach	NBHS	$5,500	1.00	$5,500									5,500		
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									7,500		
Coach - Wrestling Assistant Coach	NBHS	$5,316	2.00	$10,632									10,632		
Academic Advisor - All Sports	NBHS	$16,153	1.00	$16,153									16,153		
Comptroller	NBHS	$7,700	1.00	$7,700							7,700				
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 - Catalyst Academy	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

Consolidated School District of New Britain
Athletic and School Stipends
2024-2025 Adopted Budget

					Preschool	Elementary Schools		Middle Schools			High Schools				
Description	Location	Amount	FTE	Grand Total	Acad 969	Acad 969	Clubs 969	Acad 969	Clubs 969	Ath 978	Acad 969	Clubs 969	Ath 978	Custodian Security 969	District Wide 969
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			
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			
			207.00	$798,652	$6,200	$45,700	$0	$34,400	$60,000	60,000	$121,600	104,953	356,499	$0	$9,300

Consolidated School District of New Britain
Athletic and School Stipends
2024-2025 Adopted Budget

					Preschool	Elementary Schools		Middle Schools			High Schools				
Description	Location	Amount	FTE	Grand Total	Acad 969	Acad 969	Clubs 969	Acad 969	Clubs 969	Ath 978	Acad 969	Clubs 969	Ath 978	Custodian Security 969	District Wide 969
Budget Recap:													416,499		
Local Budget (General Fund):															
District Wide Budget - 969				382,153	$6,200	45,700	-	34,400	60,000		121,600	104,953		-	$9,300
Athletic Budget - 978				416,499						60,000			356,499		
Total Local Budget				798,652	6,200	45,700	-	34,400	60,000	60,000	121,600	104,953	356,499	-	9,300
Grant Funds:															
Total Grant Funds				-	-	-		-			-		-		-
Grand Total				798,652	6,200	45,700	-	34,400	60,000	60,000	121,600	104,953	356,499	-	9,300

CSDNB
Health Insurance
2024-2025 Adopted Budget

	Single			Couple			Family			Premium Cost Total		
	FTE	Amount	Total	FTE	Amount	Total	FTE	Amount	Total	100%	Employee Share	Employer Share
Administrators (051) & Others (Super, AS, CFO, etc.)												
											Split is 23% for Employee and 77% for Employer but H.S.A. Contribution is 100% for Employer	
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	9	2,000	18,000	28	2,000	56,000	84,000	-	84,000
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**	**278,658**	**28**	**39,833**	**1,115,324**	**1,549,442**	**337,051**	**1,212,391**
Premium Share Allocation Per Employee												
		Employee	Employer		Employee	Employer		Employee	Employer			
		2,764	12,782		5,503	25,459		7,188	32,645			
Teachers (871)												
											Split is 21.5% for Employee and 78.5% for Employer but H.S.A. Contribution is 100% for Employer	
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	1,000	143,000	107	2,000	214,000	306	2,000	612,000	969,000	-	969,000
Dental	270	413	111,510	107	712	76,184	306	1,190	364,140	551,834	118,644	433,190
	270	**15,508**	**4,060,160**	**107**	**30,887**	**3,304,909**	**306**	**39,711**	**12,151,566**	**19,516,635**	**3,987,741**	**15,528,894**
Premium Share Allocation Per Employee												
		Employee	Employer		Employee	Employer		Employee	Employer			
		2,611	12,897		5,200	25,687		6,788	32,923			

CSDNB
Health Insurance
2024-2025 Adopted Budget

	Single			Couple			Family			Premium Cost Total		
	FTE	Amount	Total	FTE	Amount	Total	FTE	Amount	Total	100%	Employee Share	Employer Share
Supervisor (818)												
											Split is 19% for Employee and 81% for Employer but H.S.A. Contribution is 100% for Employer	
HDHP/HRA	12	14,031	168,372	6	28,063	168,378	8	36,342	290,736	627,486	119,222	508,264
Vision	12	89	1,068	6	156	936	8	249	1,992	3,996	759	3,237
H.S.A Contribution	12	1,000	12,000	6	2,000	12,000	8	2,000	16,000	40,000	-	40,000
Dental	12	426	5,112	6	743	4,458	8	1,242	9,936	19,506	3,706	15,800
	12	**15,546**	**186,552**	**6**	**30,962**	**185,772**	**8**	**39,833**	**318,664**	**690,988**	**123,687**	**567,301**
					Premium Share Allocation Per Employee							
		Employee	Employer		Employee	Employer		Employee	Employer			
		2,036	13,510		4,055	26,907		5,297	34,536			

Clerical & Secretarial (1186)												
											Split is 14% for Employee and 86% for Employer but H.S.A. Contribution is 100% for Employer	
PPO												
HDHP/HRA	102	14,031	1,431,162	33	28,063	926,079	41	36,342	1,490,022	3,847,263	538,617	3,308,646
Vision	102	64	6,528	33	112	3,696	41	179	7,339	17,563	2,459	15,104
H.S.A Contribution	102	1,000	102,000	33	2,000	66,000	41	2,000	82,000	250,000	-	250,000
Dental	102	413	42,126	33	712	23,496	41	1,190	48,790	114,412	16,018	98,394
	102	**15,508**	**1,581,816**	**33**	**30,887**	**1,019,271**	**41**	**39,711**	**1,628,151**	**4,229,238**	**557,094**	**3,672,144**
					Premium Share Allocation Per Employee							
		Employee	Employer		Employee	Employer		Employee	Employer			
		1,741	13,767		3,466	27,421		4,525	35,186			

CSDNB
Health Insurance
2024-2025 Adopted Budget

	Single			Couple			Family			Premium Cost Total		
	FTE	Amount	Total	FTE	Amount	Total	FTE	Amount	Total	100%	Employee Share	Employer Share
						Para's						
											Split is 13.5% for Employee and 86.5% for Employer but H.S.A. Contribution is 100% for Employer	
HDHP/HRA	88	14,031	1,234,728	32	28,063	898,016	26	36,342	944,892	3,077,636	415,481	2,662,155
Vision	88	64	5,632	32	112	3,584	26	179	4,654	13,870	1,872	11,998
H.S.A Contribution	88	1,000	88,000	32	2,000	64,000	26	2,000	52,000	204,000	-	204,000
Dental	88	413	36,344	32	712	22,784	26	1,190	30,940	90,068	12,159	77,909
	88	**15,508**	**1,364,704**	**32**	**30,887**	**988,384**	**26**	**39,711**	**1,032,486**	**3,385,574**	**429,512**	**2,956,062**
						Premium Share Allocation Per Employee						
		Employee	Employer		Employee	Employer		Employee	Employer			
		1,596	13,912		3,178	27,709		4,148	35,563			
						Summary - Recap						
	482		7,348,692	187		5,776,994	409		16,246,191	29,371,877	5,435,085	23,936,792
										A.R. Adjustment		-
										CFO Adjustment		-
										Total		**21,318,878**

Section 36

Pupil Services
974, 976 & 977

	Grand Total Budget	Pupil Services Budget	Nursing Services Budget	Summer School Budget	Preschool Budget
Combined General Fund Budget and Grant Funds:					
Personnel Costs	4,683,307.87	4,135,910	-	547,398	-
Non-Personnel Cost	11,227,243	10,606,390	69,220	541,534	10,100
Total	15,910,551	14,742,300	69,220	1,088,931	10,100
General Fund Budget:					
Personnel Costs	3,843,908	3,526,183	-	317,725	-
Non-Personnel Cost	7,726,703	7,106,390	69,220	540,993	10,100
Total	11,570,611	10,632,573	69,220	858,718	10,100
Alliance Grant:					
Personnel Costs	-	-	-	-	-
Non-Personnel Cost	-	-	-	-	-
Total	-	-	-	-	-
All Other Grants:					
Personnel Costs	839,400	609,727	-	229,673	-
Non-Personnel Cost	3,500,541	3,500,000	-	541	-
Total	4,339,940	4,109,727	-	230,213	-

Consolidated School District of New Britain
2024-2025 Adopted Budget
Pupil Services

Location: 974

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Coordinator	51	51101	3.00	484,842	3.00	484,842			
Director of Pupil Services	51	51101	1.00	171,028	1.00	171,028			
District Coordinator of Special Education & Pupil Services	51	51101	1.00	149,756	1.00	149,756			
Instructional Coach	871	51152	1.80	178,018	1.80	178,018			
Special Education Teacher	871	51171	4.00	363,429	4.00	363,429			
Psychologists - Out of District Liason	871	51172	1.60	182,572	1.60	182,572			
Speech Pathologist	871	51174	3.40	330,658	2.80	263,073	0.60	67,584.60	3rd Party Billing
Pupil Services Specialist	871	51175	2.00	209,603	2.00	209,603			
Occupational Therapist	871	51176	4.00	357,561	3.00	277,632	1.00	79,929	3rd Party Billing
Physical Therapist	871	51177	1.00	113,866	1.00	113,866			
Pupil Services Manager	818	51222	1.00	138,518	1.00	138,518			
Nurse Supervisor	818	51222	1.00	110,324	1.00	110,324			
Pupil Services Project Manager	NU	51222	1.00	87,536	1.00	87,536			
Secretary	1186	51233	4.00	226,046	2.00	112,748	1.00	56,374	IDEA 611
Pupil Services Assistant	1186	51234	1.00	38,598	1.00	38,598			
Cumulative Student Records Clerk	1186	51234	1.00	52,065	1.00	52,065			
Nurses	1186	51261	6.60	358,401	4.60	252,283	2.00	106,118	3rd Party Billing
Audiometrist	1186	51263	1.00	67,276	1.00	67,276			
SPEC CLASSRM MGMT TRAINER	NU	51275	1.00	59,650	1.00	59,650			
BCBA	NU	51275	3.00	282,398	1.00	88,000	1.00	97,199	IDEA 611
							1.00	97,199	3rd Party Billing
Behavior Tech	NU	51275	1.00	48,400			1.00	48,400	IDEA 611
Asst Occupational Therapist	1186	51264	2.00	125,366	2.00	125,366			
			46.40	4,135,910	37.80	3,526,183	8.60	609,727	

Consolidated School District of New Britain
2024-2025 Adopted Budget
Pupil Services

Location: 974

				Fund #:	1010		
Object Code		Description		Total Budget	General Fund	Total Grant Funds	City of New Britain Special 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		154,000	154,000	-	
55613		Outplacement Transitional		14,000	14,000	-	
55620		Tuition-Instr Reg Ed		22,000	22,000	-	
55630		Tuition - Priv In-State		7,050,000	3,550,000	3,500,000	3,500,000
55631		Tuition - Priv O-O-State		178,000	178,000	-	
55690		Tuition - Outplaced		1,611,237	1,611,237	-	
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	-	
				10,606,390	**7,106,390**	**3,500,000**	**3,500,000**

Consolidated School District of New Britain
2024-2025 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
2024-2025 Adopted Budget
Summer School Payroll

Location: 976

Position	UC	Obj. Code	Total Budget	General Fund	Fund #: Total Grant Funds	2363 School 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	-	-		
			547,398	**317,725**	**229,673**	**229,673**

Consolidated School District of New Britain
2024-2025 Adopted Budget
Summer School

Location: 976

				Fund #:	1010	
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**
53500		Technical Services		2,700	2,700	-
55050		Other Purchase Services		401		401
55100		Transportation		125,500	125,500	-
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		15,140	15,000	140
				541,534	**540,993**	**541**

Consolidated School District of New Britain
2024-2025 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 37

Athletics

978

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	636,319
Non-Personnel Cost	447,042
Total	1,083,361
General Fund Budget:	
Personnel Costs	472,873
Non-Personnel Cost	447,042
Total	919,915
Alliance Grant:	
Personnel Costs	163,446
Non-Personnel Cost	-
Total	163,446
All Other Grants:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-

Consolidated School District of New Britain
2024-2025 Adopted Budget
Athletics

Location: 978

Position	UC	Obj. Code	Combined Total FTE	Combined Total Total Salary	General Fund FTE	General Fund Total Salary	Grant Funds FTE	Grant Funds Total Salary	Grant Source
Coordinator of PE/Health/Athletic Director	51	51101	1.00	163,446			1.00	163,446	Alliance
MS Sports Stipend	871	51191	-	60,000	-	60,000			
HS Sports Stipend	871	51191	-	356,499	-	356,499			
Secretary	1186	51233	1.00	56,374	1.00	56,374			
			2.00	636,319	1.00	472,873	1.00	163,446	

Consolidated School District of New Britain
2024-2025 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		72,000	72,000	-
53500		Technical Services		8,000	8,000	-
53540		Sports Officials		166,000	166,000	-
54300		Repairs & Maintenance		3,000	3,000	-
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	-
				447,042	**447,042**	**-**
Footnote Breakdown of Cost for High School and Middle Schools						
				Total	NBHS	MS
	(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		263,000	263,000	-
				447,042	399,032	48,011

Section 38

Per Pupil Expenditure Comparisons

Connecticut State Department of Education
Bureau of Fiscal Services

2022-2023 Net Current Expenditures (NCE) per Pupil (NCEP)

District Code	District Name	NCE 2022-2023	Average Daily Membership (ADM) 2022-2023	NCEP 2022-2023
001	ANDOVER	8,213,691	360.00	22,816
002	ANSONIA	42,967,697	2,431.17	17,674
003	ASHFORD	11,620,694	496.87	23,388
004	AVON	61,230,766	3,117.08	19,644
005	BARKHAMSTED	10,628,736	443.27	23,978
007	BERLIN	55,617,235	2,691.46	20,664
008	BETHANY	15,010,824	792.22	18,948
009	BETHEL	56,341,920	3,174.37	17,749
011	BLOOMFIELD	55,750,563	2,382.54	23,400
012	BOLTON	14,729,190	712.29	20,679
013	BOZRAH	6,693,261	271.39	24,663
014	BRANFORD	60,920,589	2,688.96	22,656
015	BRIDGEPORT	315,082,886	19,089.17	16,506
017	BRISTOL	147,700,737	7,974.56	18,521
018	BROOKFIELD	49,818,406	2,604.63	19,127
019	BROOKLYN	20,370,903	1,232.28	16,531
021	CANAAN	3,646,531	100.82	36,169
022	CANTERBURY	11,343,267	618.03	18,354
023	CANTON	30,291,423	1,518.57	19,947
024	CHAPLIN	7,119,479	266.82	26,683
025	CHESHIRE	79,654,544	4,151.45	19,187
026	CHESTER	9,936,072	401.00	24,778
027	CLINTON	34,542,058	1,495.03	23,105
028	COLCHESTER	41,540,616	2,201.51	18,869
029	COLEBROOK	4,431,616	161.45	27,449
030	COLUMBIA	12,408,904	638.29	19,441
031	CORNWALL	4,468,151	120.70	37,019
032	COVENTRY	29,146,921	1,625.42	17,932

Connecticut State Department of Education
Bureau of Fiscal Services

2022-2023 Net Current Expenditures (NCE) per Pupil (NCEP)

District Code	District Name	NCE 2022-2023	Average Daily Membership (ADM) 2022-2023	NCEP 2022-2023
033	CROMWELL	36,691,503	2,001.96	18,328
034	DANBURY	175,631,729	11,990.87	14,647
035	DARIEN	111,989,698	4,653.67	24,065
036	DEEP RIVER	13,039,260	483.40	26,974
037	DERBY	29,937,367	1,449.95	20,647
039	EASTFORD	4,373,118	194.88	22,440
040	EAST GRANBY	19,209,957	886.29	21,675
041	EAST HADDAM	23,054,907	981.75	23,483
042	EAST HAMPTON	36,122,813	1,788.46	20,198
043	EAST HARTFORD	126,105,090	7,962.89	15,837
044	EAST HAVEN	53,505,213	3,101.42	17,252
045	EAST LYME	51,294,209	2,479.33	20,689
046	EASTON	29,797,080	1,298.85	22,941
047	EAST WINDSOR	26,541,685	1,086.11	24,437
048	ELLINGTON	44,118,278	2,582.84	17,081
049	ENFIELD	85,268,574	5,091.49	16,747
050	ESSEX	16,282,646	583.20	27,919
051	FAIRFIELD	210,044,162	9,355.10	22,452
052	FARMINGTON	79,787,441	4,103.58	19,443
053	FRANKLIN	4,598,472	237.27	19,381
054	GLASTONBURY	114,385,660	5,705.66	20,048
056	GRANBY	33,733,843	1,689.97	19,961
057	GREENWICH	222,199,735	8,287.34	26,812
058	GRISWOLD	26,800,203	1,584.33	16,916
059	GROTON	79,414,662	4,432.44	17,917
060	GUILFORD	65,279,657	3,154.33	20,695
062	HAMDEN	136,414,631	6,258.06	21,798
063	HAMPTON	3,407,960	119.84	28,438

Connecticut State Department of Education
Bureau of Fiscal Services

2022-2023 Net Current Expenditures (NCE) per Pupil (NCEP)

District Code	District Name	NCE 2022-2023	Average Daily Membership (ADM) 2022-2023	NCEP 2022-2023
064	HARTFORD	409,796,798	18,595.93	22,037
065	HARTLAND	5,361,712	194.67	27,543
067	HEBRON	26,215,349	1,266.85	20,693
068	KENT	7,145,029	200.41	35,652
069	KILLINGLY	41,436,346	2,204.21	18,799
071	LEBANON	19,877,885	865.00	22,980
072	LEDYARD	40,669,756	2,374.38	17,129
073	LISBON	10,293,003	575.12	17,897
074	LITCHFIELD	18,663,486	810.88	23,016
076	MADISON	57,672,949	2,448.31	23,556
077	MANCHESTER	138,363,314	7,505.77	18,434
078	MANSFIELD	36,231,696	1,614.40	22,443
079	MARLBOROUGH	17,933,799	911.22	19,681
080	MERIDEN	133,623,271	8,912.84	14,992
083	MIDDLETOWN	101,727,504	4,528.24	22,465
084	MILFORD	127,294,557	5,361.73	23,741
085	MONROE	63,037,832	3,416.28	18,452
086	MONTVILLE	41,038,713	2,187.63	18,759
088	NAUGATUCK	73,451,432	4,668.37	15,734
089	NEW BRITAIN	174,354,944	11,054.36	15,773
090	NEW CANAAN	97,106,973	4,208.76	23,073
091	NEW FAIRFIELD	44,735,250	2,097.11	21,332
092	NEW HARTFORD	19,515,115	857.22	22,766
093	NEW HAVEN	335,808,257	17,304.97	19,405
094	NEWINGTON	80,581,985	4,016.56	20,062
095	NEW LONDON	63,998,968	3,164.24	20,226
096	NEW MILFORD	66,664,173	3,662.74	18,201
097	NEWTOWN	83,357,684	4,021.49	20,728

Connecticut State Department of Education
Bureau of Fiscal Services

2022-2023 Net Current Expenditures (NCE) per Pupil (NCEP)

District Code	District Name	NCE 2022-2023	Average Daily Membership (ADM) 2022-2023	NCEP 2022-2023
098	NORFOLK	4,251,007	134.14	31,691
099	NORTH BRANFORD	32,936,239	1,580.04	20,845
100	NORTH CANAAN	10,155,512	351.27	28,911
101	NORTH HAVEN	60,794,050	3,207.57	18,953
102	NORTH STONINGTON	13,421,753	752.72	17,831
103	NORWALK	242,552,958	11,917.98	20,352
104	NORWICH	103,396,405	4,960.21	20,845
106	OLD SAYBROOK	27,130,615	1,053.00	25,765
107	ORANGE	44,661,854	2,268.51	19,688
108	OXFORD	33,823,533	1,774.86	19,057
109	PLAINFIELD	34,215,037	2,002.10	17,090
110	PLAINVILLE	43,806,455	2,303.75	19,015
111	PLYMOUTH	26,745,152	1,426.28	18,752
112	POMFRET	10,696,572	555.06	19,271
113	PORTLAND	25,268,318	1,231.99	20,510
114	PRESTON	12,651,786	640.10	19,765
116	PUTNAM	20,568,549	1,120.96	18,349
117	REDDING	33,678,953	1,175.85	28,642
118	RIDGEFIELD	103,823,245	4,570.53	22,716
119	ROCKY HILL	51,314,903	2,678.98	19,155
121	SALEM	11,096,516	578.62	19,178
122	SALISBURY	10,411,950	341.93	30,451
123	SCOTLAND	4,418,460	165.88	26,636
124	SEYMOUR	37,791,047	2,208.49	17,112
125	SHARON	5,897,008	122.80	48,021
126	SHELTON	80,226,650	4,667.45	17,189
127	SHERMAN	9,144,250	368.28	24,830
128	SIMSBURY	80,620,153	4,132.72	19,508

Connecticut State Department of Education
Bureau of Fiscal Services

2022-2023 Net Current Expenditures (NCE) per Pupil (NCEP)

District Code	District Name	NCE 2022-2023	Average Daily Membership (ADM) 2022-2023	NCEP 2022-2023
129	SOMERS	26,860,848	1,335.50	20,113
131	SOUTHINGTON	107,958,840	6,186.17	17,452
132	SOUTH WINDSOR	84,468,945	5,019.03	16,830
133	SPRAGUE	6,766,170	367.20	18,426
134	STAFFORD	29,458,223	1,418.35	20,769
135	STAMFORD	332,575,413	15,820.56	21,022
136	STERLING	8,155,873	439.19	18,570
137	STONINGTON	39,924,510	1,849.58	21,586
138	STRATFORD	130,916,936	6,965.57	18,795
139	SUFFIELD	37,943,644	1,989.90	19,068
140	THOMASTON	17,095,333	924.22	18,497
141	THOMPSON	19,969,844	933.96	21,382
142	TOLLAND	41,819,269	2,338.37	17,884
143	TORRINGTON	82,573,882	4,185.26	19,730
144	TRUMBULL	123,923,976	6,768.28	18,310
145	UNION	1,691,367	75.00	22,552
146	VERNON	60,692,685	3,323.69	18,261
147	VOLUNTOWN	6,798,675	306.21	22,203
148	WALLINGFORD	116,729,703	5,395.33	21,635
151	WATERBURY	304,375,244	18,447.55	16,499
152	WATERFORD	53,425,173	2,505.24	21,325
153	WATERTOWN	53,745,464	2,701.84	19,892
154	WESTBROOK	18,752,005	624.82	30,012
155	WEST HARTFORD	186,749,263	9,457.05	19,747
156	WEST HAVEN	108,457,405	6,813.00	15,919
157	WESTON	55,172,743	2,156.78	25,581
158	WESTPORT	132,651,529	5,356.80	24,763
159	WETHERSFIELD	69,483,133	3,865.09	17,977

Connecticut State Department of Education
Bureau of Fiscal Services

2022-2023 Net Current Expenditures (NCE) per Pupil (NCEP)

District Code	District Name	NCE 2022-2023	Average Daily Membership (ADM) 2022-2023	NCEP 2022-2023
160	WILLINGTON	13,216,457	589.75	22,410
161	WILTON	86,912,517	3,736.32	23,262
162	WINCHESTER	21,715,484	1,073.37	20,231
163	WINDHAM	62,814,829	3,194.37	19,664
164	WINDSOR	79,698,680	3,905.43	20,407
165	WINDSOR LOCKS	34,032,274	1,578.12	21,565
166	WOLCOTT	38,104,771	2,281.10	16,705
167	WOODBRIDGE	31,329,430	1,558.20	20,106
169	WOODSTOCK	20,311,100	1,221.83	16,624
201	DISTRICT NO. 1	12,001,941	319.00	37,624
204	DISTRICT NO. 4	19,958,824	755.00	26,436
205	DISTRICT NO. 5	44,580,313	2,087.39	21,357
206	DISTRICT NO. 6	17,879,990	647.30	27,622
207	DISTRICT NO. 7	20,694,654	813.05	25,453
208	DISTRICT NO. 8	27,204,071	1,256.00	21,659
209	DISTRICT NO. 9	23,149,596	798.78	28,981
210	DISTRICT NO. 10	40,199,073	2,186.59	18,384
211	DISTRICT NO. 11	6,507,423	253.64	25,656
212	DISTRICT NO. 12	20,030,840	564.04	35,513
213	DISTRICT NO. 13	35,992,761	1,370.98	26,253
214	DISTRICT NO. 14	33,546,023	1,368.80	24,508
215	DISTRICT NO. 15	77,197,370	3,512.45	21,978
216	DISTRICT NO. 16	38,333,222	2,019.44	18,982
217	DISTRICT NO. 17	41,531,347	1,818.25	22,841
218	DISTRICT NO. 18	30,087,656	1,301.50	23,118
219	DISTRICT NO. 19	19,220,710	891.00	21,572
		9,727,101,394	493,299.63	3,594,502.53