ADOPTED BOARD OF EDUCATION
2022-2023 OPERATING BUDGET

CONSOLIDATED
SCHOOL DISTRICT
OF
NEW BRITAIN

As Approved by Board of Education, June 6, 2022

Consolidated School District of New Britain

Board of Education Members

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Dr. Anthony Gasper, Incoming Superintendent of Schools

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Lara Bohlke, Coordinator of Academics

Sondra Sanford, Coordinator of Partnership

CONSOLIDATED SCHOOL DISTRICT OF NEW BRITAIN

FINANCE DEPARTMENT

June 6, 2022

To: Board of Education
From: Kevin Kane, Chief Financial Officer
CC: Nancy Sarra, Outgoing Superintendent of Schools
Dr. Anthony Gasper, Incoming Superintendent of Schools
Subject: Requested Superintendent 2022-2023 General Fund Budget

The requested Superintendent 2022-2023 General Fund Budget totals $125,700,000, which is the same as the adopted 2021-2022 budget.

This budget book also provides the staffing and operations of the anticipated State and Federal grant funding for 2022-2023 totaling $76,521,937.

On the following page is the summary comparison by category for the requested 2022-2023 budget versus the adopted 2021-2022 budget.

Code	Description	Requested 2022-2023	Adopted 2021-2022	$ Change	% Change
100	Salaries	73,714,266	72,969,464	744,802	1.02
200	Fringes & Insurances	16,755,364	17,376,287	-620,923	-3.57
300	Purchased Prof. Services	3,541,414	5,017,356	-1,475,942	-29.42
400	Purchased Contr. Services	2,304,000	2,222,000	82,000	3.69
500	Purchased Other Services	22,586,077	20,743,396	1,842,681	8.88
600	Supplies	5,524,352	6,096,970	-572,618	-9.39
700	Capital Outlay	748,300	748,300	0	0.00
800	Other	149,715	149,715	0	0.00
900	Operating Transfer Out	376,512	376,512	0	0.00
	Total	**125,700,000**	**125,700,000**	**0**	**0.00**

FEDERAL RECOVERY ACT FUNDS

Due to COVID 19, under the Federal CARES Act, Elementary and Secondary Education Relief (ESSER) New Britain School has or will be receiving the following ESSER Grant funds:

1. ESSER I - $5,165,707 – Expires September 2022
   - Funds are being used for technology for connectivity for our students and families

2. ESSER II - $22,902,450 – Expires September 2023
   - Appropriate usage of these funds are as follows:
     - Academic Supports, Learning Loss, Learning Acceleration and Recovery
     - Family and Community Connections
     - School Safety and Social-Emotional Well-being of the "Whole Student" and of our school staff
     - Remote Learning, Staff Development, and the Digital Divide
3. ESSER ARP - $50,008,875 – Expires September 2024
   - Same usage as ESSER II as outlined above, plus an additional usage:
     - Building Safe and Healthy Schools (Facilities Improvements). To reduce the risk of virus transmission and exposure to environmental health hazards, and to support student health needs.

Note: This budget book reflects combined expenditures for ESSER II and ESSER ARP totaling $23,882,237.

POSITIVE FUNDING CHANGES FROM GRANTS

Net Increase of $12,025,085 in the Grant Fund(s) are as follows:

Title I – 2011 (a)	ESSER II / ARP – 2068 (b)	Alliance - 2341	Comm. Network – 2346:2348(c)	Food Service	Other Funds	Grand Total
-$1,998,374	$9,541,611	$3,859,566	-$550,000	$491,850	$680,432	$12,025,085

a) **Current year Included a waiver request for carryover of $2 million from 2020-2021.**

b) **The proposed budget reflects expenditures of $23,882,237 in comparison to $14,340,626 for the current year.**

c) **This is year three for Smalley, Slade and Pulaski in which there is a reduction in grant funding.**

ESTIMATED GRANT FUNDS SUMMARY COMPARISON BY CATEGORY

For 2022-2023, the anticipated Grant Fund(s) reflect an increase of $12,025,085 or 18.64% over what was presented for 2021-2022. Below is a summary comparison by category for 2022-2023 versus 2021-2022:

Code	Description	Requested 2022-2023	Adopted 2020-2021	$ Change	% Change
100	Salaries	55,507,991	47,874,391	7,633,600	15.95
200	Fringes & Insurances	14,326,954	10,458,108	3,868,846	36.99
300	Purchased Prof. Services	4,735,900	4,812,396	-76,496	-1.59
400	Purchased Contr. Services	42,000	42,000	0	0.00
500	Purchased Other Services	962,281	642,054	320,227	49.88
600	Supplies	1,109,075	861,384	247,691	28.76
700	Capital Outlay	214,248	183,031	31,217	17.06
800	Other	0	0	0	0.00
900	Operating Transfer Out	-376,512	-376,512	0	0.00
	Total	**76,521,937**	**64,496,852**	**12,025,085**	**18.64**

COMBINED GENERAL FUND AND GRANT FUNDS

Below is a summary comparison by category for 2022-2023 versus 2021-2022:

Code	Description	Requested 2022-2023	Adopted 2021-2022	$ Change	% Change
100	Salaries	129,222,257	120,843,855	8,378,402	6.93
200	Fringes & Insurances	31,082,318	27,834,395	3,247,923	12.34
300	Purchased Prof. Services	8,277,314	9,829,752	-1,552,438	-15.78
400	Purchased Contr. Services	2,346,000	2,264,000	82,000	3.62
500	Purchased Other Services	23,548,358	21,385,450	2,162,908	9.86
600	Supplies	6,633,427	6,958,354	-324,927	-4.67
700	Capital Outlay	962,548	931,331	31,217	3.35
800	Other	149,715	149,715	0	0.00
900	Operating Transfer Out	0	0	0	0.00
	Total	**202,221,937**	**190,196,852**	**12,025,085**	**6.32**

NET POSITION CHANGES BY FUND

The combined General Fund and Grant Fund(s) budget reflects 146 net new positions funded as follows:

NET CHANGE IN STAFFING FTE, PERSONNEL, NON-PERSONNEL AND TOTAL BUDGETED COSTS

Category	Total	Local	Title I	ESSER II / ARP	Alliance	Other
Administrators	0	-5			5	
Teachers	12	5	-24	9	23	-1
Mgr./Supervisor	1				1	
Clerical	6	-2		6	2	
Para/BSA/TA	110	5		107		-2
Cust./Maint./Sec.	3	-6		3	6	
Medical	1	2				-1
Other	13	-1	1	10	-1	4
Grand Total	**146**	**-2**	**-23**	**135**	**36**	**0**

Requested 2022-2023 versus adopted 2021-2022 (Dollars in Thousands):

	Grand Total	General Fund	Title I	ESSER II / ARP	Alliance	Other Grants
Staffing FTE	146	-2	-23	135	36	0
Salaries	$ 8,378	$ 745	-$1,854	$ 5,707	$ 3,092	$ 688
Fringes & Insurances	$ 3,248	-$ 621	-$ 143	$ 3,146	$ 768	$ 98
Total Personnel Costs	$11,626	$ 124	-$1,997	$ 8,853	$ 3,860	$ 786
Non Personnel Costs	$ 399	- $ 124	-$ 1	$ 688	$ 0	-$ 164
Total Budgeted Costs	$ 12,025	$ 0	-$1,998	$ 9,541	$ 3,860	$ 622

RECAP OF ESSER II /ARP, 296 FTE Positions, 135 FTE New Positions

ESSER II / ARP comprised 93% of the new positions in the school district. Breakdown of the ESSER II / ARP positions are as follows:

	FTE Count			
Position	**21-22**	**22-23**	**Total**	**Notes**
Assistant Principal	3.00		3.00	CES, JES, DMS
Preschool Teacher		2.00	2.00	RELC
Spanish Teacher		1.00	1.00	NBHS
Curriculum Info. Teacher	4.00		4.00	DW
Instructional Coach	19.80	1.00	20.80	Various Schools (added new foundations FTE)
Facilitator	2.00		2.00	DW
Special Ed Teacher		2.50	2.50	SMS KEY, 0.5 FTE HES, SCA
Social Worker		3.00	3.00	
Speech Pathologist	3.00		3.00	
Occupational Therapist	0.80		0.80	
Supervisor of Custodians	3.00		3.00	SMS, PMS, NBHS
Partnership Manager	1.00		1.00	NBHS

	FTE Count			
Position	**21-22**	**22-23**	**Total**	**Notes**
Project Manager	1.00		1.00	PS
Coord. COVID Tracing			0.00	Talent (Position created after July 1, 2022 and eliminated for the 22-23 Budget)
Secretary	2.00	1.00	3.00	ACAD, Partnership, PS
Staff Accountant	1.00		1.00	Finance
Payroll Assistant	1.00		1.00	Finance
Talent Assistant	2.00		2.00	Talent
Communications Assistants		2.00	2.00	Superintendent Office
Technology Assistants		3.00	3.00	MIS
Para (KEY)	24.00		24.00	
Para (Preschool)		9.00	9.00	
Para (Add'l Support)		11.00	11.00	Various Schools
Behavior Support Assistants		23.00	23.00	Various Schools

	FTE Count			
Position	**21-22**	**22-23**	**Total**	**Notes**
Teaching Assistants – Reg. Ed	55.00	45.50	100.50	Various Schools
Teaching Assistants – Spec. Ed		11.00	11.00	Various Schools
Teaching Assistants – Bilingual	22.00	7.00	29.00	Various Schools
Inventory Clerk	0.50		0.50	Warehouse
Security Staff		3.00	3.00	NBHS Bridges (2), SCA
Nurse Floater	1.00		1.00	DW
LPN	15.00		15.00	Various Schools
Deans		4.00	4.00	SMS & NBHS Bridges, NBHS (2)
Coaches		2.00	2.00	CLIMB
BCBA		4.00	4.00	Pupil Services (New for 22-23)
GRAND TOTAL	**161.10**	**135.00**	**296.10**	

RECAP OF ARP IDEA 611, 3.0 FTE New Positions

ARP IDEA 611 comprised 2% of the new positions in the school district. Breakdown of the ARP IDEA 611 positions are as follows:

Position	FTE	Notes
Special Education Teacher for D/HH	1.00	Pupil Services
Speech Pathologist for D/HH	2.00	Pupil Services
GRAND TOTAL	**3.00**	

Net Staffing Changes 8.0 FTE (Excludes ESSER II / ARP and ARP IDEA 611)

Non ESSER ARP Grants comprised 5% of the new positions in the school district. Breakdown of these positions are as follows:

Position	FTE	Notes	Position	FTE	Notes
Teachers: +1.00 FTE					
Elem. Classroom Teachers	-7.0	- 2.0 K +2.0 G1 - 2.0 G2 - 2.0 G3 - 2.0 G4 - 1.0 G5	School Changes:	-1.0 -1.0 -2.0 -2.0 -1.0	Chamberlain Holmes Lincoln Smith Vance
Content Teachers (e.g. English, Social Studies, Math & Science, etc.)	+14.0	Slade/Pulaski	Art Teacher	+1.0	
PE Teacher	+1.0		Media Teacher	+1.0	NBHS
Guidance Counselor (a)	+1.0	NBHS	Climate Coach	-1.0	Talent
Advisory Teacher	-1.0	Pulaski	Steam Teachers	-8.0	Slade/Pulaski
Social Worker	+1.0		Psychologist	-1.0	
Pupil Services Specialist	+1.0	PS	Other Partial Changes	-1.0	

Position	FTE	Notes	Position	FTE	Notes
Clerical: +1.0 FTE					
Secretary	+1.0	Central Reg.	Adm. Aide	-1.0	Pupil Services
Secretary	+1.0	Pupil Services			
Para/BSA/TA : +3.0 FTE					
Para	+3.0				
Health/Medical: + 1.0 FTE					
LPN	+1.0	Student Needs			
Other: + 2.0 FTE					
Family School Liaison	+2.0				

Summary of Staffing Changes for Requested 2022-2023 Versus Adopted 2021-2022

	Combined			General Fund			Grant Funds		
	22-23	21-22	Change	22-23	21-22	Change	22-23	21-22	Change
Certified:	**1,012**	**1,000**	**+12**	**564**	**564**	**0**	**448**	**436**	**+12**
• Adm.	60	60	0	34	39	-5	26	21	+5
• Teachers	952	940	+12	530	525	+5	422	415	+7
Non-Certified:	**791**	**657**	**+134**	**456**	**458**	**-2**	**335**	**199**	**+136**
• Mgr./Sup.	26	25	+1	18	18	0	8	7	+1
• Clerical	103	97	+6	82	84	-2	21	13	+8
• Para/BSA/TA	468	358	+110	229	224	+5	239	134	+105
• Cust./Maint.	85	82	+3	76	82	-6	9	0	+9
• Health	45	44	+1	26	24	+2	19	20	-1
• Other	64	51	+13	25	26	-1	39	25	+14
Grand Total	**1,803**	**1,657**	**+146**	**1,020**	**1,022**	**-2**	**783**	**635**	**+148**

BUDGET ANALYSIS

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

Description	Amount	Detail Change	Explanation of Change
SALARIES – 100 CATEGORY			
Certified Salaries	**$2,574,854**		
		+ $1,441,243 + $ 725,376	Teacher Increase: • Contractual Increases (1.80%) • + 12.0 Net New Positions
		+ $ 246,567	Administrator Increase: • Contractual Increase (2.84%)
		+ $ 105,411	Extra Earnings: • $94,892 - School Accountability Grant • $10,519 – Other Grants
		+ $ 56,257	Stipends: • New Contract

	Amount	Detail Change	Explanation of Change
SALARIES – 100 CATEGORY			
Non Certified Salaries	**$5,803,548**		
		+ $2,512,045	+ 64.0 Teacher Assistant - ESSER II /ARP
		+ $ 886,847	Contractual Increase (2.74%)
		+ $ 741,244	+ 23.0 BSA - ESSER II /ARP
		+ $ 578,174	+ 23.0 Para
		+ $ 491,850	Increase in Lunch Aides – Food Service
		+ $ 359,156	+ 4.0 BCBA - ESSER II/ARP
		+ $ 204,548	+ 4.0 Dean – ESSER II / ARP
		+ $ 149,511	+ 3.0 Security – ESSER II / ARP
		+ $ 149,058	+ 3.0 Secretary
		+ $ 140,166	+ 3.0 Tech. Assistants – ESSER II /ARP
		+ $ 137,511	+ 3.0 Family School Liaisons
		+ $ 104,302	+ 2.0 Comm. Assist. – ESSER II / ARP
		+ $ 50,365	+ 2.0 CLIMB Coaches – ESSER II/ARP

	Amount	Detail Change	Explanation of Change
SALARIES – 100 CATEGORY			
Non Certified Salaries (Continuation)			
		+ $ 47,892	+ 1.0 LPN
		- $ 42,052	Reductions in Xtra Earnings – Grant Funded
		- $ 707,069	Reduction in Unnegotiated Salaries

Description	Amount	Detail Change	Explanation of Change
FRINGES & INSURANCES – 200 CATEGORY			
Health Insurance / H.S.A Contribution	+$ 1,573,854		
		+ $ 1,676,226	Net New Positions 146.0 FTE: + 134.0 single coverage – ESSER II / ARP + 34.0 single coverage – Alliance + 1.0 single Coverage – Other Grants - 23.0 single coverage – Title I
		+ $1,580,877	Increase in Premium of 11% / Increase in Employee Contributions
		- $ 892,247	Reduction in Funding. To be covered by Self Insurance Fund, fund balance
		- $ 791,002	Change in Employee Coverage: • -130.0 single coverage (- $1,492,530) • + 23.0 couple coverage (+$ 525,826) • + 5.0 family coverage (+$ 146,750)
FICA / Medicare		+ $ 131,739	Increase in Payroll * 1.45%

Description	Amount	Detail Change	Explanation of Change
FRINGES & INSURANCES – 200 CATEGORY			
Retirement Contribution (MERS)		+ $1,739,330	MERS Payroll Change $4,775,180 * MERS Contribution of 21.58% (was 19.02% for 21-22) • + $ 1,030,483 MERS Payroll 21-22, $27,689,330 * 2.56% • + $ 708,847
Workers' Compensation		- $ 197,000	Based on 2020-2021 Actuals

Description	Amount	Explanation
PURCHASED PROFESSIONAL SERVICES– 300 CATEGORY		
Bus Monitors	- $ 107,443	Decrease is based on current year usage
Other Services	- $ 712,992	Decrease is based on current year projected actual
Outside Substitute Services	- $ 621,000	Decrease is based on current year usage

Description	Amount	Explanation
PURCHASED CONTRACTUAL SERVICES – 400 CATEGORY		
Rentals	+$ 152,000	• $ 75,000 – Boy's and Girl's Club • $ 70,000 – 250 John Downey Drive (Facilities Office / Central Warehouse • $ 25,000 - Pathways • -$ 18,000 – Other Changes

Description	Amount	Explanation
PURCHASED OTHER SERVICES– 500 CATEGORY		
Transportation:	**+ $ 537,380**	
• Regular Ed	**+ $481,716**	Breakdown in Changes (2.5% Contractual Increase): + $325,350 – After School Activities – ESSER II / ARP + $142,738 - Home To School + $ 15,058 - Summer School - $ 1,430 – Other Changes (Grants)
• Special Ed / Outplacement	**+ $ 55,664**	Breakdown in Changes (3% Contractual Increase): + $153,885- Home To School - $ 98,221 - Summer School
Outside Tuition:	**+ $1,628,832**	
• Magnet / VOAC	**+ $787,462**	
• Pupil Services – Outplacements	**+ $841,370**	Breakdown in Significant Changes: + $1,190,898 Tuition Private In-State + $ 145,006 Tuition Outplaced + $ 11,883 Other Changes - $ 506,417 Tuition Public In-State

Description	Amount	Explanation
		SUPPLIES– 600 CATEGORY
Instructional Supplies	-$ 104,572	- $ 60,382 - ESSER II /ARP - $ 54,045 - Other Grants + $ 9,855 - Local
Heat & Gas	- $232,047	Based on Three Year Average
Electricity	- $161,682	Based on Three Year Average
Gasoline	- $184,444	Based on Three Year Average
Textbooks	+ $351,442	Great Mind Textbooks (Foundations) – ESSER II / ARP

QUICK OVERVIEW OF THE BUDGET BOOK FORMAT

The budget book is separated by sections 1 to 37 and the Table of Contents follows this transmittal letter.

Below is a brief summary on each of the sections:

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

Section 2 - FTE Breakdown:

- By Union Affiliation – page 4
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Section 27 – Executive. Includes Board of Education, Superintendent and Assistant Superintendent. Pages 131 to 137.

Section 28 – Finance. Includes Finance and Transportation. Pages 138 to 142.

Section 29 – MIS (Management Information Systems). Includes MIS and Central Registration. Pages 143 to 147.

Section 30 – Facilities. Pages 148 to 150.

Section 31 – Talent. Pages 151 to 153.

Section 32 – Partnership. Includes Partnership and Attendance. Pages 154 to 157

Section 33 – Academics. Includes Academics, ELS & World Language, Fine Arts, Summer Music and Adult Education. Pages 158 to 168.

Section 34 – District Wide, page 169.

- Extra Earnings including Sub coverage, Stipends, Tutors and College Interns, pages 170 to 171.
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Section 35 – Pupil Services. Includes Pupil Services, Nursing Services, Summer School and Preschool. Pages 183 to 190.

Section 36 – Athletics. Pages 191 to 193.

Section 37– Per Pupil Expenditure. Pages 194 to 202.

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

CONSOLIDATED SCHOOL DISTRICT OF NEW BRITAIN
2022-2023 ADOPTED BOARD OF EDUCATION
GENERAL FUND BUDGET

PERSONNEL	NON-PERSONNEL	TOTAL
90,469,630	35,230,370	125,700,000

Consolidated School District of New Britain
General Fund Appropriation Detail
2022-2023

	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Adopted Budget 2022-2023
General Fund Appropriation	125,700,000	125,700,000	125,700,000	125,700,000
% Increase	-0.29%	0.00%	0.00%	0.00%
Funding Sources:				
Education Cost Sharing in General Fund *	72,450,710	72,450,710	72,450,710	72,450,710
Funding from State & Federal Sources	72,450,710	72,450,710	72,450,710	72,450,710
City of New Britain Property Tax Contribution	53,249,290	53,249,290	53,249,290	53,249,290
City of New Britain Property Tax Contribution as a % of BOE Appropriation	42.36%	42.36%	42.36%	42.36%
* Education Cost Sharing in General Fund Calculation				
Total ECS Cost Sharing	91,857,909	95,776,383	99,688,263	103,554,423
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
Alliance District Funding (ECS)	17,928,613	21,847,087	25,758,967	29,625,127
	72,450,710	72,450,710	72,450,710	72,450,710

Section 2

FTE Breakdown

Consolidated School District of New Britain
2022-2023 Adopted Budget
FTE Breakdown By Affiliation

	Combined - General Fund and Grant Funds		General Fund		Grant Funds	
	FTE	Total	FTE	Total	FTE	Total
ADMIN	7.00	1,218,666	6.00	1,065,268	1.00	153,398
LOCAL 51	55.00	8,026,766	30.00	4,573,262	25.00	3,453,504
LOCAL 871	953.55	82,282,257	530.30	46,413,992	423.25	35,868,265
LOCAL 2407	263.00	7,598,865	192.00	5,675,702	71.00	1,923,163
LOCAL 1186	217.50	13,615,092	172.00	11,236,335	45.50	2,378,757
LOCAL 818	23.50	2,015,361	15.67	1,447,373	7.83	518,302
NON UNION	283.88	14,465,249	74.46	3,302,334	209.42	11,212,601
	1,803.43	129,222,257	1,020.43	73,714,266	783.00	55,507,991

Consolidated School District of New Britain
2022-2023 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**	**1,012.55**	**91,107,744**	**564.30**	**51,732,642**	**448.25**	**39,375,102**
ADMINISTRATOR	51101	60.00	8,925,552	34.00	5,318,650	26.00	3,606,902
PRESCHOOL TEACHER	51103	28.00	2,046,410	15.00	1,153,471	13.00	892,939
K TEACHER	51104	38.00	3,079,179	-	-	38.00	3,079,179
GRADE 1 TEACHER	51105	40.00	3,060,879	9.00	768,984	31.00	2,291,895
GRADE 2 TEACHER	51106	37.00	2,757,559	8.00	581,270	29.00	2,176,289
GRADE 3 TEACHER	51107	33.00	2,802,281	8.00	726,149	25.00	2,076,132
GRADE 4 TEACHER	51108	35.00	2,806,628	7.00	598,750	28.00	2,207,878
GRADE 5 TEACHER	51109	36.00	2,802,935	8.00	685,192	28.00	2,117,743
GRADE 6 TEACHER	51110	2.00	196,642	2.00	196,642	-	-
CLASSROOM TEACHER	51112	2.00	97,004	2.00	97,004	-	-
BEHAV INTERV TEACH	51114	3.00	266,152	2.00	170,521	1.00	95,631
ADULT ED TEACHER	51115	2.40	182,858	-	-	2.40	182,858
ENGLISH TEACHER	51116	44.00	3,553,376	23.50	2,022,107	20.50	1,531,269
ESL TEACHER	51117	43.00	3,709,363	17.50	1,344,794	25.50	2,364,570
SLD TEACHER	51118	6.00	490,271	-	-	6.00	490,271
SOC STUDIES TEACHER	51119	41.00	3,519,770	25.50	2,428,539	15.50	1,091,231
WORLD LANG TEACHER	51120	9.00	792,000	7.00	669,339	2.00	122,661
MATH TEACHER	51121	43.00	3,704,542	22.50	2,054,751	20.50	1,649,791
SCIENCE TEACHER	51122	48.00	4,177,508	31.50	2,969,274	16.50	1,208,235
F&C SCIENCE TEACHER	51123	5.00	326,447	5.00	326,447	-	-
BUSINESS TEACHER	51124	7.00	644,492	7.00	644,492	-	-
TECH ED TEACHER	51125	7.00	687,458	7.00	687,458	-	-
ART TEACHER	51126	26.00	1,785,372	26.00	1,785,372	-	-

Consolidated School District of New Britain
2022-2023 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
MUSIC TEACHER	51127	32.20	2,483,129	32.20	2,483,129	-	-
PE/HEALTH TEACHER	51128	35.00	2,986,099	35.00	2,986,099	-	-
MEDIA TEACHER	51141	1.00	68,064	1.00	68,064	-	-
GUIDANCE COUNSELOR	51142	21.75	2,021,647	21.00	1,972,704	0.75	48,943
READING TEACHER	51143	1.00	108,006	-	-	1.00	108,006
NURSES AIDE INSTRUCTOR	51144	1.00	72,391	1.00	72,391	-	-
CURRICULUM INFOR TEACHER	51146	5.00	489,844	-	-	5.00	489,844
ESL COACH	51147	3.00	284,382	2.00	175,951	1.00	108,431
LATINOS IN ACTION TEACHER	51148	3.00	260,543	3.00	260,543	-	-
TECH RES TEACHER	51151	1.00	108,356	-	-	1.00	108,356
INSTRUCTIONAL COACH	51152	37.80	3,575,541	1.00	101,361	36.80	3,474,180
EQUITY & CLIMATE SPECIALIST	51154	1.00	101,361	-	-	1.00	101,361
RECRUITMENT SPECIALIST	51155	0.50	54,753	-	-	0.50	54,753
FACILITATOR	51159	2.00	209,717	-	-	2.00	209,717
STEAM TEACHER	51161	41.00	3,224,954	-	-	41.00	3,224,954
CTE TEACHER - IT	51165	4.00	373,117	4.00	373,117	-	-
CTE TEACHER - MANUFACTURING	51166	4.00	298,423	4.00	298,423	-	-
CTE TEACHER - CULINARY	51167	4.00	261,603	4.00	261,603	-	-
SPEC ED TEACHER	51171	130.50	10,561,515	117.00	9,537,768	13.50	1,023,748
PSYCHOLOGISTS	51172	12.00	1,061,692	12.00	1,061,692	-	-
SOCIAL WORKER	51173	32.00	2,721,985	25.50	2,266,704	6.50	455,282
SPEECH PATHOLOGIST	51174	26.00	2,213,457	16.50	1,471,067	9.50	742,390
PUPIL SERVICES SPECIALIST	51175	13.40	1,298,280	13.40	1,298,280	-	-
OCCUPATIONAL THERAPIST	51176	4.00	312,020	3.20	257,024	0.80	54,996

Consolidated School District of New Britain
2022-2023 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
PHYSICAL THERAPIST	51177	1.00	108,356	1.00	108,356	-	-
TEACHER XTRA EARN	51181	-	2,419,695	-	743,360	-	1,676,335
STIPENDS	51191	-	1,014,137	-	705,802	-	308,335
MGR/SUPERVISOR SALARIES	**5122X**	**26.00**	**2,591,416**	**18.17**	**1,973,049**	**7.83**	**618,367**
MANAGER	51221	3.00	459,809	3.00	459,809	-	-
SUPERVISOR	51222	23.00	2,131,607	15.17	1,513,240	7.83	618,367
SEC/CLERICAL SALARIES	**5123X**	**103.20**	**5,838,874**	**82.20**	**4,707,496**	**21.00**	**1,131,378**
EXECUTIVE ASSISTANT	51231	1.00	72,248	1.00	72,248	-	-
SECRETARY	51233	44.00	2,411,322	35.00	1,939,326	9.00	471,996
CLERK	51234	11.20	402,225	11.20	402,225	-	-
SUPPORT STAFF	51235	45.00	2,623,939	33.00	1,982,812	12.00	641,127
SWITCHBOARD OPERATOR	51236	2.00	110,885	2.00	110,885	-	-
S/C XTRA EARN	51238	-	218,255	-	200,000	-	18,255
PARA SALARIES	**5124X**	**467.50**	**15,141,121**	**229.00**	**6,867,520**	**238.50**	**8,273,601**
PARA	51241	257.00	7,116,015	187.00	5,276,088	70.00	1,839,927
PUPIL SERVICES ASSISTANT	51242	4.00	128,108	4.00	128,108	-	-
BEHAVIOR SUPPORT	51243	61.00	1,965,881	34.00	1,095,737	27.00	870,144
TEACHER ASSISTANT	51245	140.50	5,480,293	-	-	140.50	5,480,293
NON-INST PARA	51246	5.00	144,880	4.00	113,204	1.00	31,676
PARA XTRA EARN	51248	-	305,943	-	254,383	-	51,560
CUST/MAINT/SEC SALARIES	**5125X**	**85.50**	**5,856,636**	**76.00**	**5,324,150**	**9.50**	**532,485**
CUSTODIAN	51251	57.00	3,429,532	51.00	3,090,964	6.00	338,568
MAINTENANCE STAFF	51252	13.50	919,475	13.00	892,938	0.50	26,536
SECURITY STAFF	51253	15.00	789,759	12.00	640,248	3.00	149,511

Consolidated School District of New Britain
2022-2023 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
C/M/S SUBS	51257	-	350,000		-	350,000		-	-
C/M/S XTRA EARN	51258	-	367,870		-	350,000		-	17,870
HEALTH/MEDICAL SALARIES	**5126X**	**45.00**	**2,740,295**		**26.00**	**1,811,331**		**19.00**	**928,964**
NURSES	51261	21.00	1,355,791		19.00	1,231,005		2.00	124,786
LPN	51262	21.00	1,004,406		4.00	200,228		17.00	804,178
AUDIOMETRIST	51263	1.00	64,029		1.00	64,029		-	-
OCCUPATIONAL THERAPIST	51264	2.00	110,488		2.00	110,488		-	-
H/M XTRA EARN	51268	-	205,582		-	205,582		-	-
OTHER SALARIES ACCOUNTS	**5127X**	**63.68**	**5,946,171**		**24.76**	**1,298,077**		**38.92**	**4,648,094**
DEANS	51271	10.00	646,168		6.00	441,620		4.00	204,548
TUTORS RE	51272	-	742,000		-	40,000		-	702,000
TUTORS SE	51273	-	20,000		-	20,000		-	-
JROTC	51274	2.00	182,792		1.08	99,805		0.92	82,987
OTHER SALARIES	51275	51.68	2,666,065		17.68	696,652		34.00	1,969,413
LUNCH AIDES	51276	-	1,579,950		-	-		-	1,579,950
OTHER XTRA EARN	51278	-	109,196		-	-		-	109,196
		1,803.43	129,222,257		1,020.43	73,714,266		783.00	55,507,991

Consolidated School District of New Britain
2022-2023 Adopted Budget
Grant Executive Summary
FTE Summary By Object Code

				2063/2068		2341			
		Total Grants		ESSER II / ARP		Alliance		All Other Grants	
	Object Code	FTE	Total	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary
CERTIFIED SALARIES	**511XX**	**448.25**	**39,375,102**	**42.10**	**5,280,596**	**270.90**	**22,669,274**	**135.25**	**11,425,232**
ADMINISTRATOR	51101	26.00	3,606,902	3.00	393,612	18.00	2,457,509	5.00	755,781
PRESCHOOL TEACHER	51103	13.00	892,939	2.00	104,302	-	-	11.00	788,637
K TEACHER	51104	38.00	3,079,179	-	-	8.00	622,312	30.00	2,456,867
GRADE 1 TEACHER	51105	31.00	2,291,895	-	-	24.00	1,839,296	7.00	452,599
GRADE 2 TEACHER	51106	29.00	2,176,289	-	-	23.00	1,740,805	6.00	435,484
GRADE 3 TEACHER	51107	25.00	2,076,132	-	-	17.00	1,440,073	8.00	636,059
GRADE 4 TEACHER	51108	28.00	2,207,878	-	-	21.00	1,643,926	7.00	563,952
GRADE 5 TEACHER	51109	28.00	2,117,743	-	-	23.00	1,711,625	5.00	406,118
BEHAV INTERV TEACH	51114	1.00	95,631	-	-	-	-	1.00	95,631
ADULT ED TEACHER	51115	2.40	182,858	-	-	-	-	2.40	182,858
ENGLISH TEACHER	51116	20.50	1,531,269	-	-	13.00	1,041,845	7.50	489,424
ESL TEACHER	51117	25.50	2,364,570	-	-	22.90	2,138,324	2.60	226,246
SLD TEACHER	51118	6.00	490,271	-	-	6.00	490,271	-	-
SOC STUDIES TEACHER	51119	15.50	1,091,231	-	-	10.00	632,831	5.50	458,401
WORLD LANG TEACHER	51120	2.00	122,661	1.00	64,803	-	-	1.00	57,858
MATH TEACHER	51121	20.50	1,649,791	-	-	14.50	1,158,624	6.00	491,167
SCIENCE TEACHER	51122	16.50	1,208,235	-	-	14.50	1,012,367	2.00	195,868
GUIDANCE COUNSELOR	51142	0.75	48,943	-	-	-	-	0.75	48,943
READING TEACHER	51143	1.00	108,006	-	-	-	-	1.00	108,006
CURRICULUM INFOR TEACHER	51146	5.00	489,844	4.00	387,258	1.00	102,586	-	-
ESL COACH	51147	1.00	108,431	-	-	1.00	108,431	-	-
TECH RES TEACHER	51151	1.00	108,356	-	-	1.00	108,356	-	-
INSTRUCTIONAL COACH	51152	36.80	3,474,180	20.80	1,947,538	11.25	1,088,048	4.75	438,595
EQUITY & CLIMATE SPECIALIST	51154	1.00	101,361	-	-	0.25	25,340	0.75	76,021
RECRUITMENT SPECIALIST	51155	0.50	54,753	-	-	0.50	54,753	-	-
FACILITATOR	51159	2.00	209,717	2.00	209,717	-	-	-	-
STEAM TEACHER	51161	41.00	3,224,954	-	-	41.00	3,224,954	-	-
SPEC ED TEACHER	51171	13.50	1,023,748	2.50	160,939	-	-	11.00	862,809
SOCIAL WORKER	51173	6.50	455,282	3.00	200,582	-	-	3.50	254,700
SPEECH PATHOLOGIST	51174	9.50	742,390	3.00	198,938	-	-	6.50	543,452
OCCUPATIONAL THERAPIST	51176	0.80	54,996	0.80	54,996			-	-
TEACHER XTRA EARN	51181	-	1,676,335	-	1,250,912	-	27,000	-	398,423

Consolidated School District of New Britain
2022-2023 Adopted Budget
Grant Executive Summary
FTE Summary By Object Code

				2063/2068		2341			
		Total Grants		ESSER II / ARP		Alliance		All Other Grants	
	Object Code	FTE	Total	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary
STIPENDS	51191	-	308,335	-	307,000	-	-	-	1,335
MGR/SUPERVISOR SALARIES	**5122X**	**7.83**	**618,367**	**5.00**	**359,078**	**2.00**	**188,868**	**0.83**	**70,421**
SUPERVISOR	51222	7.83	618,367	5.00	359,078	2.00	188,868	0.83	70,421
SEC/CLERICAL SALARIES	**5123X**	**21.00**	**1,131,378**	**12.00**	**595,858**	**3.00**	**183,209**	**6.00**	**352,311**
SECRETARY	51233	9.00	471,996	3.00	147,264	1.00	47,600	5.00	277,132
SUPPORT STAFF	51235	12.00	641,127	9.00	448,594	2.00	135,609	1.00	56,924
S/C XTRA EARN	51238	-	18,255	-	-	-	-	-	18,255
PARA SALARIES	**5124X**	**238.50**	**8,273,601**	**207.50**	**7,328,350**	**-**	**-**	**31.00**	**945,250**
PARA	51241	70.00	1,839,927	44.00	1,106,823	-	-	26.00	733,104
BEHAVIOR SUPPORT	51243	27.00	870,144	23.00	741,234	-	-	4.00	128,910
TEACHER ASSISTANT	51245	140.50	5,480,293	140.50	5,480,293	-	-	-	-
NON-INST PARA	51246	1.00	31,676	-	-	-	-	1.00	31,676
PARA XTRA EARN	51248	-	51,560	-	-	-	-	-	51,560
CUST/MAINT/SEC SALARIES	**5125X**	**9.50**	**532,485**	**3.50**	**176,047**	**6.00**	**338,568**	-	**17,870**
CUSTODIAN	51251	6.00	338,568	-	-	6.00	338,568		
MAINTENANCE STAFF	51252	0.50	26,536	0.50	26,536	-	-		
SECURITY STAFF	51253	3.00	149,511	3.00	149,511	-	-		
C/M/S XTRA EARN	51258	-	17,870	-	-	-	-	-	17,870
HEALTH/MEDICAL SALARIES	**5126X**	**19.00**	**928,964**	**16.00**	**766,245**	**-**	**-**	3.00	162,719
NURSES	51261	2.00	124,786	1.00	57,510	-	-	1.00	67,276
LPN	51262	17.00	804,178	15.00	708,735	-	-	2.00	95,443
OTHER SALARIES	**5127X**	**35.92**	**4,492,232**	**10.00**	**614,069**	**8.75**	**423,136**	**17.17**	**3,455,028**
DEANS	51271	4.00	204,548	4.00	204,548	-	-		
TUTORS RE	51272	-	702,000	-	-	-	-	-	702,000
JROTC	51274	0.92	82,987	-	-	-	-	0.92	82,987
OTHER SALARIES	51275	34.00	1,969,413	6.00	409,521	9.75	477,248	18.25	1,082,645
LUNCH AIDES	51276	-	1,579,950	-	-	-	-	-	1,579,950
OTHER XTRA EARN	51278	-	109,196	-	-	-	-	-	109,196
Total Payroll		**783.00**	**55,507,991**	**296.10**	**15,120,243**	**291.65**	**23,857,167**	**195.25**	**16,530,581**

Section 3

Funds

Fund Summary

Fund		Grant Name	Description
FEDERAL GRANTS			
2008		McKinney-Vento Homeless Assistance	Federal grant - Program to provide counseling and assistance to our homeless students.
2011		Title I	Federal grant - Provides financial assistance to schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.
2019		Title IV	Federal grant - Provides students with a well rounded education including college and career counseling, STEM, arts, civics and AP cources. Supports safe and healthty sudents and supports the effective use of technology.
2020		IDEA Part B - Sec 611	Federal Grant to ensure that children with disabilities have access to a free appropriate public education to meet each child's unique needs and prepare each child for further education, employment, and independent living.
2022		Title II -Part A Teachers	Federal Grant - Purpose to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified.
2028		Perkins	Federal grant - Purpose of the grant is to provide vocational-technical education programs and services to youth and adults. Vocational-technical education is an organized educational program(s) offering sequences of courses directly related to preparing individuals for paid or unpaid employment in current or emerging occupations requiring other than a baccalaureate or advanced degree. Programs include competency-based applied learning which contributes to an individual's academic knowledge, higher-order reasoning, problem solving skills, and the occupational-specific skills necessary for economic independence as a productive and contributing member of society.
2041:2047		ESSA SIG	Federal Grant - DiLoreto, Northend, Smith, Pulaski, Slade, Smalley and Chamberlain are designated Turnaround schools and this additional funding will be used to provide adequate resources in order to raise substantially the achievement of students in the lowest-performing schools.

Fund Summary

Fund		Grant Name	Description
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.
2051		ESSER ARP IDEA 611	Federal grant - supplemental coverage to IDEA Part B - Sec 611
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
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.

Fund Summary

Fund		Grant Name	Description
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
2334		Family Resource Center	State grant - FRC's promote comprehensive, integrated, community-based systems of family support and child development services located in public school buildings. Family Resource Centers provide access, within a community, to a broad continuum of early childhood and family support services which foster the optimal development of children and families.

Fund Summary

Fund		Grant Name	Description
2340		Educational Cost Sharing 2% set-aside	State grant - The ECS grant is intended to equalize state education funding to towns by taking into account a town's wealth and ability to raise property taxes to pay for education. Poor towns receive more aid per student; affluent towns receive less aid per student. The basic ECS formula multiplies the number of students in each school district (weighted for educational need) by the amount the state has determined a district should spend to provide an adequate education (the "foundation") and by an aid percentage determined by the district's wealth. The result is the district's ECS grant. The formula has rarely been fully funded in its 23-year history. Over the years there have been attempts to phase in full funding when state revenues were strong, but financial downturns and related budget issues have often led to interrupting the phase-in and freezing or reducing funding levels.
2341		Alliance Grant	State grant - The Alliance District Grant program is designed to help districts raise student performance and close achievement gaps by pursuing bold and innovative reform strategies. Alliance District plans are locally conceived, evidence-based reform plans that propose detailed initiatives for improving student achievement.
2345 to 2348		Commissioner Network	The Commissioner's Network is a commitment between local stakeholders and the Connecticut State Department of Education (CSDE) to dramatically improve student achievement in up to 25 schools. To that end, the Network offers new resources and authorities to empower teachers and school leaders to implement research-based strategies in schools selected by the Commissioner of Education to participate in the Network for a period of three to five years. Network schools remain part of their local school districts, but the districts and the CSDE secure school-level flexibility and autonomy for the schools in exchange for heightened accountability. CSDNB Schools are NBHS (2345), Smalley (2346), Pulaski (2347) and Slade (2348).
2363		School Accountability-Summer School	State grant for summer school programs in PSDs. Funds are to be used for summer school for students in 1-3 who are substantially deficient on the DRA. Additional funds may be targeted for summer school for students in grades K and 4-6 who fail to make progress

Fund Summary

Fund		Grant Name	Description
2382		Adult Education	State Grant - the Connecticut General Statutes (C.G.S) require that the adult education services be provided by local school districts, free of charge, to any adult 16 years of age or older who is not enrolled in a public elementary or secondary school program. Local school districts and other eligible agencies providing mandated adult education programs are reimbursed by the Connecticut State Department of Education on a cost-sharing, sliding scale based on the relative wealth of a district
2384		Priority School District	State grant for school districts with the greatest academic need. Emphasis is on improving the quality of education available and focuses on funding any of the following initiatives: (1) the creation or expansion of innovative programs related to dropout prevention; (2) early reading intervention programs which include summer and after-school programming; (3) the enhancement of the use of technology to support instruction or to improve parent-teacher communication; (4) initiatives to strengthen parent involvement in the education of children and parent.
SPECIAL REVENUE FUNDS			
2547		JROTC	JROTC Program - reimburses the BOE 50% of salary for 2 JROTC Officers
2581		3rd Party Billing	Funds from eligible Medicare Billing to Dept. Social Services - this is a reimbursement to us
2616		Traveler	Grant from Travelers to fund the cost of the Work Based Learning Liaison position.
		Food Service Fund	Revenues and expenditures to run the district wide lunch, breakfast and dinner program for students.

Section 4

Object Codes

Object Code Summary

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

Object Code Summary

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
Alternative Center	091
CLIMB	098

Departments:	Location Code
Executive:	
Board of Education	901
Superintendent	902
Asst. Superintendent	903
Finance:	
Finance	911
Transportation	912
MIS:	
MIS	921
Central Registration	922
Facilities	931
Talent	941
Partnership:	
Partnership	951
Attendance	952
Academics:	
Academics	961
ESL & World Language	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
2022-2023 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Combined General Fund & Grant Funds	Summary of Grant Funds	Total General Fund Budget	Actual Expenditures FY 2021-2022	Chamberlain 003	Gaffney 005	Holmes 006	Jefferson 007	Lincoln 008	Northend 009	DiLoreto 011	Smalley 012
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		202,221,937	76,521,937	125,700,000	125,700,000	2,717,369	4,102,291	2,056,920	1,805,894	3,005,732	1,153,207	3,181,697	2,098,187
PERSONNEL BREAKDOWN:													
SALARIES:													
Certified Salaries	5110X	91,107,744	39,375,102	51,732,642	49,474,156	2,032,435	2,469,886	1,398,316	1,350,678	2,138,640	774,253	2,637,970	1,512,581
Managers/Supervisors Salaries	5120X	2,591,416	618,367	1,973,049	1,744,157	-	-	-	-	-	-	-	-
Secretarial/Clerical Salaries	5130X	5,838,874	1,131,378	4,707,496	4,214,589	62,636	126,248	62,636	69,324	69,874	69,324	126,248	80,579
Paraprofessional Salaries	5140X	15,141,121	8,273,601	6,867,520	6,125,654	390,407	1,216,065	368,947	185,871	538,062	116,157	204,247	240,836
Custodial/Maintanance/Security Salaries	5150X	5,856,636	532,485	5,324,150	5,264,308	152,335	151,040	147,197	126,356	176,199	126,906	127,476	181,996
Health/Medical Salaries	5160X	2,740,295	928,964	1,811,331	1,595,117	67,701	122,945	67,626	63,829	67,276	60,241	-	67,276
Other Salaries	5170X	5,946,171	4,648,094	1,298,077	1,202,446	-	-	-	-	-	-	66,740	-
Total Salaries		129,222,257	55,507,991	73,714,266	69,620,429	2,705,515	4,086,183	2,044,721	1,796,058	2,990,051	1,146,881	3,162,682	2,083,268
FRINGES & INSURANCES:													
Health Insurance	52101	19,375,808	10,694,282	8,681,526	14,325,661								
Life Insurance	52102	109,000	-	109,000	88,440								
Disability Insurance	52103	14,000	-	14,000	-								
H.S.A. Contribution	52104	1,864,000	-	1,864,000	1,526,560								
FICA / Medicare	52200	1,885,669	774,423	1,111,246	1,118,595								
Retirement Contributions (MERS)	52300	7,005,841	2,858,249	4,147,592	3,367,266								
Tuition Reimbursement	52500	24,000	-	24,000	28,688								
Unemployment Compensation	52600	120,000	-	120,000	276,167								
Workers' Compensation	52700	684,000	-	684,000	683,625								
Total Fringes & Insurances		31,082,318	14,326,954	16,755,364	21,415,002	-	-	-	-	-	-	-	-
Total Personnel Costs		160,304,575	69,834,945	90,469,630	91,035,431	2,705,515	4,086,183	2,044,721	1,796,058	2,990,051	1,146,881	3,162,682	2,083,268
NON-PERSONNEL BREAKDOWN:													
PURCHASED PROFESSIONAL SERVICES:													
Testing - Psychological Exams	53061	10,000	-	10,000	18,645								
Instructional Services	53200	1,557,856	1,499,906	57,950	8,329					-		-	
Tutors	53210	50,000	-	50,000	22,308						-		-
Tutors - Special Ed	53211	100,000	-	100,000	65,884								
Bus Monitors	53212	786,811	-	786,811	233,826								
Employee Train & Dev	53300	1,043	1,043	-									
In-Service	53320	2,321,402	2,235,272	86,130	113,077				-		-		-
Testing Services	53321	49,000	-	49,000	15,804								
Prof Educational Svc	53323	12,000	12,000	-	-								
Parent Activities	53325	12,708	12,708	-									

Consolidated School District of New Britain

2022-2023 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Combined General Fund & Grant Funds	Summary of Grant Funds	Total General Fund Budget	Actual Expenditures FY 2021-2022	Chamberlain 003	Gaffney 005	Holmes 006	Jefferson 007	Lincoln 008	Northend 009	DiLoreto 011	Smalley 012
Other Prof/Tech Svc	53340	158,200	154,200	4,000	13,264				-				-
Recruitment & Retention	53350	35,000	-	35,000	-								
Translations	53400	5,000	-	5,000	61,186								
Other Services - Support	53401	255,771	255,771	-	817,599				-		-		-
Other Services - Medical	53402	500,000	500,000	-									
Other Services	53410	26,372		26,372	694,606								
Audit/Accounting Services	53411	33,000	-	33,000	-								
Legal Fees	53412	212,000	-	212,000	207,247								
Outside Sports Trainer Services	53440	25,000		25,000	23,000								
Technical Services	53500	287,343	65,000	222,343	2,030,358								
Data Processing	53510	755,808	-	755,808	911,612								
Sports Officials	53540	83,000	-	83,000	38,986								
Ouside Subsitute Services	53590	1,000,000	-	1,000,000	1,026,929								
Total Purchased Professional Services		8,277,314	4,735,900	3,541,414	6,302,660	-	-	-	-	-	-	-	-
PURCHASED CONTRACTUAL SERVICES:													
Refuse Removal	54101	181,000	-	181,000	187,300								
Snow Removal	54103	45,000	-	45,000	5,680								
Repairs & Maintenance	54300	1,776,000	-	1,776,000	1,294,141								
Rentals	54400	344,000	42,000	302,000	546,579								
Total Purchased Contractual Services		2,346,000	42,000	2,304,000	2,033,699	-	-	-	-	-	-	-	-
PURCHASED OTHER SERVICES:													
Other Purchase Services	55050	137,096	137,096	-									
Transportation	551XX	11,964,486	813,225	11,151,261	7,448,524								
Communications	55300	225,000	-	225,000	205,341								
Postage	55301	100,103	-	100,103	49,394	1,606	2,563	1,426	1,016	1,972	719	2,047	1,815
Licenses/Fees - Tech	55302				346,106								
Internet Service	55303				2,084								
Advertising	55400	26,000	-	26,000	1,353								
Printing & Binding	55500	418,050	-	418,050	244,912								
Tuition	556XX	10,617,323	-	10,617,323	8,236,148								
Travel Reimbursement	55800	60,300	11,960	48,340	6,498				-				-
Total Purchased Other Services		23,548,358	962,281	22,586,077	16,540,360	1,606	2,563	1,426	1,016	1,972	719	2,047	1,815
NON-PERSONNEL BREAKDOWN (CONTINUE):													
SUPPLIES:													
Office Supplies	56100	237,459	4,000	233,459	205,213	5,368	7,095	5,643	4,620	7,150	2,937	8,888	6,864
Custodial Supplies	56101	350,000	-	350,000	181,316								

Consolidated School District of New Britain
2022-2023 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Combined General Fund & Grant Funds	Summary of Grant Funds	Total General Fund Budget	Actual Expenditures FY 2021-2022	Chamberlain 003	Gaffney 005	Holmes 006	Jefferson 007	Lincoln 008	Northend 009	DiLoreto 011	Smalley 012
Maintenance Supplies / Repairs	56102	240,000	-	240,000	456,244								
Miscellaneous (Equip) Supplies	56103	22,937	-	22,937	122,940								
Instructional Supplies	56110	1,106,381	692,033	414,348	1,231,000	4,880	6,450	5,130	4,200	6,559	2,670	8,080	6,240
Instructional Supplies - Art	56111	55,100	-	55,100	34,770	-	-	-	-	-	-	-	-
Instructional Supplies - Music	56112	33,060	-	33,060	21,133	-	-	-	-	-	-	-	-
Instructional Supplies - PE	56113	16,534	-	16,534	14,679	-	-	-	-	-	-	-	-
Instructional Supplies - Culinary	56115	6,000	-	6,000	14,480								
COVID19 Supplies	56150				336,695								
Heat & Gas	56210	1,034,566	-	1,034,566	954,011								
Electricity	56220	1,897,735	-	1,897,735	1,739,423								
Gasoline	56260	400,000	-	400,000	135,929								
Water	56270	111,527	-	111,527	87,432								
Parent Activity Supplies	56401	1,000	-	1,000									
Attendance Outreach	56402	9,500	9,500	-									
Textbooks	56410	956,002	354,442	601,560	1,051,437								
Library Books	56420	45,000	-	45,000	194,128								
Periodicals	56430	6,900	-	6,900	6,068								
Other Supplies	56900	103,727	49,100	54,627	118,401				-				-
Total Supplies		6,633,427	1,109,075	5,524,352	6,905,298	10,248	13,545	10,773	8,820	13,709	5,607	16,968	13,104
CAPITAL OUTLAY													
Non-Instructional Equipment - Replacement	57300	43,600	-	43,600	2,516								
Non-Instructional Equipment - New	57301	81,750	-	81,750	13,089								
Furnture & Fixtures	57333				32,850								
Instructional Equipment - Replacement	57345	544,650	-	544,650	638,003								
Instructional Equipment - New	57346	242,718	164,418	78,300	1,227,996								-
Software - Tech Related	57350	32,000	32,000	-	38,634								
Computer Equipment	57351	17,830	17,830	-									
Facilities Improvements	57969				351,800								
Total Capital Outlay		962,548	214,248	748,300	2,304,888	-	-	-	-	-	-	-	-
OTHER													
Dues & Fees	58100	94,215	-	94,215	124,558	-	-						-
Operational/Athletics	58150	20,000	-	20,000	5,203								
Operational/High School Graduation	58200	35,500	-	35,500	94,435								
Total Other		149,715	-	149,715	224,196	-	-	-	-	-	-	-	-
OPERATING TRANSFER OUT													
Transfer to Adult Education Fund	59101	-	(376,512)	376,512	353,468								
Total Operating Transfer Out		-	(376,512)	376,512	353,468								
Total Non-Personnel Costs		41,917,362	6,686,992	35,230,370	34,664,569	11,854	16,108	12,199	9,836	15,681	6,326	19,015	14,919

Consolidated School District of New Britain
2022-2023 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Smith 013	Vance 015	Early Learning Center 051	Slade 052	Pulaski 053	HALS 054	NBHS 061	NBHS Satellite Career Academy 062	Transition Center 090	Brook Side 091	CLIMB 098	Board of Education 901
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		2,705,147	2,097,867	1,455,430	6,287,438	5,516,800	1,163,402	18,908,978	1,132,232	1,368,009	1,269,420	589,437	96,308
PERSONNEL BREAKDOWN:													
SALARIES:													
Certified Salaries	5110X	1,953,012	1,643,475	1,024,513	5,214,348	4,457,469	1,021,432	15,113,734	883,988	892,624	744,798	341,109	-
Managers/Supervisors Salaries	5120X	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial/Clerical Salaries	5130X	78,824	69,324	51,441	108,472	98,332	70,159	649,589	56,924	56,924	56,374	-	26,308
Paraprofessional Salaries	5140X	467,911	152,545	255,099	486,360	436,409	-	1,033,586	-	263,217	193,365	-	-
Custodial/Maintanance/Security Salaries	5150X	124,596	152,810	114,728	284,449	355,898	60,683	1,125,895	-	81,619	116,510	-	-
Health/Medical Salaries	5160X	67,701	67,826	-	165,949	62,040	-	137,030	67,826	67,626	115,258	-	-
Other Salaries	5170X	-	-	-	-	78,692	-	424,423	111,342	-	37,114	242,328	-
Total Salaries		2,692,044	2,085,979	1,445,782	6,259,578	5,488,840	1,152,274	18,484,258	1,120,080	1,362,009	1,263,420	583,437	26,308
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		2,692,044	2,085,979	1,445,782	6,259,578	5,488,840	1,152,274	18,484,258	1,120,080	1,362,009	1,263,420	583,437	26,308
NON-PERSONNEL BREAKDOWN:													
PURCHASED PROFESSIONAL SERVICES:													
Testing - Psychological Exams	53061												
Instructional Services	53200						500	34,700					
Tutors	53210	-											
Tutors - Special Ed	53211												
Bus Monitors	53212												
Employee Train & Dev	53300							-					
In-Service	53320	-			-	-	3,000	15,130					
Testing Services	53321						3,000						
Prof Educational Svc	53323												
Parent Activities	53325												

Consolidated School District of New Britain
2022-2023 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Smith 013	Vance 015	Early Learning Center 051	Slade 052	Pulaski 053	HALS 054	NBHS 061	NBHS Satellite Career Academy 062	Transition Center 090	Brook Side 091	CLIMB 098	Board of Education 901
Other Prof/Tech Svc	53340	-											
Recruitment & Retention	53350												
Translations	53400												
Other Services - Support	53401	-											
Other Services - Medical	53402												
Other Services	53410												
Audit/Accounting Services	53411												
Legal Fees	53412												19,000
Outside Sports Trainer Services	53440												
Technical Services	53500							53,050					
Data Processing	53510				-								
Sports Officials	53540												
Ouside Subsitute Services	53590												
Total Purchased Professional Services		-	-	-	-	-	6,500	102,880	-	-	-	-	19,000
PURCHASED CONTRACTUAL SERVICES:													
Refuse Removal	54101												
Snow Removal	54103												
Repairs & Maintenance	54300							21,000					
Rentals	54400												
Total Purchased Contractual Services		-	-	-	-	-	-	21,000		-	-	-	-
PURCHASED OTHER SERVICES:													
Other Purchase Services	55050												
Transportation	551XX							9,500					
Communications	55300												
Postage	55301	1,574	1,241	2,277	3,233	2,871	179	15,000	464				
Licenses/Fees - Tech	55302												
Internet Service	55303												
Advertising	55400												
Printing & Binding	55500						500	14,000					
Tuition	556XX							-					
Travel Reimbursement	55800	-						-					
Total Purchased Other Services		1,574	1,241	2,277	3,233	2,871	679	38,500	464	-	-	-	-
NON-PERSONNEL BREAKDOWN (CONTINUE):													
SUPPLIES:													
Office Supplies	56100	6,039	5,577	3,861	9,757	9,999	1,694	25,762	1,870	3,000	3,000	3,000	16,000
Custodial Supplies	56101												

Consolidated School District of New Britain
2022-2023 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Smith 013	Vance 015	Early Learning Center 051	Slade 052	Pulaski 053	HALS 054	NBHS 061	NBHS Satellite Career Academy 062	Transition Center 090	Brook Side 091	CLIMB 098	Board of Education 901
											-		
Maintenance Supplies / Repairs	56102							-					
Miscellaneous (Equip) Supplies	56103							-					
Instructional Supplies	56110	5,490	5,070	3,510	11,870	12,090	1,540	137,251	9,818	3,000	3,000	3,000	
Instructional Supplies - Art	56111	-	-		-	-	-	-					
Instructional Supplies - Music	56112	-	-		-	-	-	-					
Instructional Supplies - PE	56113	-	-		-	-	-	-	-				
Instructional Supplies - Culinary	56115				3,000	3,000							
COVID19 Supplies	56150												
Heat & Gas	56210												
Electricity	56220												
Gasoline	56260										-		
Water	56270												
Parent Activity Supplies	56401												
Attendance Outreach	56402												
Textbooks	56410							-					
Library Books	56420							-					
Periodicals	56430							2,900					
Other Supplies	56900	-						20,627					
Total Supplies		11,529	10,647	7,371	24,627	25,089	3,234	186,540	11,688	6,000	6,000	6,000	16,000
CAPITAL OUTLAY													
Non-Instructional Equipment - Replacement	57300							-					
Non-Instructional Equipment - New	57301												
Furniture & Fixtures	57333												
Instructional Equipment - Replacement	57345												
Instructional Equipment - New	57346							28,300					
Software - Tech Related	57350												
Computer Equipment	57351												
Facilities Improvements	57969												
Total Capital Outlay		-	-	-	-	-	-	28,300	-	-	-	-	-
OTHER													
Dues & Fees	58100						715	12,000					35,000
Operational/Athletics	58150												
Operational/High School Graduation	58200							35,500					
Total Other		-	-	-	-	-	715	47,500	-	-	-	-	35,000
OPERATING TRANSFER OUT													
Transfer to Adult Education Fund	59101												
Total Operating Transfer Out													
Total Non-Personnel Costs		13,103	11,888	9,648	27,860	27,960	11,128	424,720	12,152	6,000	6,000	6,000	70,000

Consolidated School District of New Britain
2022-2023 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Superintendent 902	Assistant Superintendent 903	Finance 911	Transportation 912	MIS 921	Central Registration 922	Facilities 931	Talent Office 941	Partnership 951	Academics 961	ESL & World Language 962
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		506,843	171,370	4,908,087	11,856,451	3,338,579	175,995	7,662,940	2,109,700	264,581	846,210	250,154
PERSONNEL BREAKDOWN:												
SALARIES:												
Certified Salaries	5110X	250,000	167,370	-	-	-	-	-	328,018	152,971	-	175,951
Managers/Supervisors Salaries	5120X	98,595	-	432,400	101,062	261,267	86,756	547,879	109,482	105,610	-	-
Secretarial/Clerical Salaries	5130X	72,248	-	299,227	104,691	1,264,172	87,239	53,488	300,508	-	142,210	-
Paraprofessional Salaries	5140X	-	-	-	-	-	-	-	-	-	-	-
Custodial/Maintanance/Security Salaries	5150X	-	-	-	-	-	-	1,017,459	-	-	-	-
Health/Medical Salaries	5160X	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	5170X	-	-	-	-	-	-	-	79,135	-	-	-
Total Salaries		420,843	167,370	731,627	205,753	1,525,439	173,995	1,618,826	817,142	258,581	142,210	175,951
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		420,843	167,370	731,627	205,753	1,525,439	173,995	1,618,826	817,142	258,581	142,210	175,951
NON-PERSONNEL BREAKDOWN:												
PURCHASED PROFESSIONAL SERVICES:												
Testing - Psychological Exams	53061											
Instructional Services	53200					19,300						
Tutors	53210											-
Tutors - Special Ed	53211											
Bus Monitors	53212				786,811							
Employee Train & Dev	53300											-
In-Service	53320	5,000		5,000	1,000			3,000	40,000		5,000	
Testing Services	53321										25,000	16,000
Prof Educational Svc	53323											
Parent Activities	53325											-

Consolidated School District of New Britain
2022-2023 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Superintendent 902	Assistant Superintendent 903	Finance 911	Transportation 912	MIS 921	Central Registration 922	Facilities 931	Talent Office 941	Partnership 951	Academics 961	ESL & World Language 962
Other Prof/Tech Svc	53340											4,000
Recruitment & Retention	53350								35,000			
Translations	53400											
Other Services - Support	53401											-
Other Services - Medical	53402											
Other Services	53410											
Audit/Accounting Services	53411			33,000								
Legal Fees	53412								137,000			
Outside Sports Trainer Services	53440											
Technical Services	53500			41,200		6,500		-	21,000			37,418
Data Processing	53510			-		725,000			30,808			
Sports Officials	53540											
Ouside Subsitute Services	53590								1,000,000			
Total Purchased Professional Services		5,000	-	79,200	787,811	750,800	-	3,000	1,263,808	-	30,000	57,418
PURCHASED CONTRACTUAL SERVICES:												
Refuse Removal	54101							180,000			1,000	
Snow Removal	54103							45,000				
Repairs & Maintenance	54300					16,000		1,730,000				
Rentals	54400			232,000				70,000				
Total Purchased Contractual Services		-	-	232,000	-	16,000	-	2,025,000	-	-	1,000	-
PURCHASED OTHER SERVICES:												
Other Purchase Services	55050											
Transportation	551XX				10,485,887						1,000	
Communications	55300							225,000				
Postage	55301			60,000				-				
Licenses/Fees - Tech	55302											
Internet Service	55303											
Advertising	55400	12,000		3,000					10,000			
Printing & Binding	55500					400,000			1,750			1,200
Tuition	556XX			3,744,760								
Travel Reimbursement	55800	12,000	2,000	1,500	1,000	4,140	500	2,500	500	3,000	4,000	
Total Purchased Other Services		24,000	2,000	3,809,260	10,486,887	404,140	500	227,500	12,250	3,000	5,000	1,200
NON-PERSONNEL BREAKDOWN (CONTINUE):												
SUPPLIES:												
Office Supplies	56100	15,000	2,000	36,000	1,000	4,800	1,500	1,500	15,000	3,000	3,000	5,285
Custodial Supplies	56101							350,000		-		

Consolidated School District of New Britain
2022-2023 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Superintendent 902	Assistant Superintendent 903	Finance 911	Transportation 912	MIS 921	Central Registration 922	Facilities 931	Talent Office 941	Partnership 951	Academics 961	ESL & World Language 962
Maintenance Supplies / Repairs	56102							240,000				
Miscellaneous (Equip) Supplies	56103							22,937				
Instructional Supplies	56110	30,000				44,600					15,000	9,300
Instructional Supplies - Art	56111											
Instructional Supplies - Music	56112											
Instructional Supplies - PE	56113											
Instructional Supplies - Culinary	56115											
COVID19 Supplies	56150											
Heat & Gas	56210							1,034,566				
Electricity	56220							1,897,735				
Gasoline	56260				375,000			25,000				
Water	56270							111,527				
Parent Activity Supplies	56401											1,000
Attendance Outreach	56402											
Textbooks	56410										600,000	
Library Books	56420										45,000	
Periodicals	56430										4,000	
Other Supplies	56900					20,000						
Total Supplies		45,000	2,000	36,000	376,000	69,400	1,500	3,683,264	15,000	3,000	667,000	15,585
CAPITAL OUTLAY												
Non-Instructional Equipment - Replacement	57300							43,600	-			
Non-Instructional Equipment - New	57301							61,750	-			
Furnture & Fixtures	57333											
Instructional Equipment - Replacement	57345					522,800						
Instructional Equipment - New	57346			-		50,000						
Software - Tech Related	57350											
Computer Equipment	57351											
Facilities Improvements	57969											
Total Capital Outlay		-	-	-	-	572,800	-	105,350	-	- -	-	-
OTHER												
Dues & Fees	58100	12,000		20,000					1,500		1,000	
Operational/Athletics	58150											
Operational/High School Graduation	58200											
Total Other		12,000	-	20,000	-	-	-	-	1,500	-	1,000	-
OPERATING TRANSFER OUT												
Transfer to Adult Education Fund	59101											
Total Operating Transfer Out												
Total Non-Personnel Costs		86,000	4,000	4,176,460	11,650,698	1,813,140	2,000	6,044,114	1,292,558	6,000	704,000	74,203

Consolidated School District of New Britain
2022-2023 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	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
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		304,702	31,400	376,512	19,089,121	9,510,594	15,000	875,929	10,100	683,969
PERSONNEL BREAKDOWN:										
SALARIES:										
Certified Salaries	5110X	80,695	20,900	-	1,023,757	1,426,209		157,760	-	343,749
Managers/Supervisors Salaries	5120X	-	-	-	-	229,998		-	-	-
Secretarial/Clerical Salaries	5130X	28,362	-	-	200,000	116,126		-	-	-49,686
Paraprofessional Salaries	5140X	-	-	-	150,000	64,054		104,383	-	-
Custodial/Maintanance/Security Salaries	5150X	-	-	-	700,000	-		-	-	-
Health/Medical Salaries	5160X	-	-	-	150,000	337,598		55,582	-	-
Other Salaries	5170X	-	9,000	-	110,000	138,673		630	-	-
Total Salaries		109,057	29,900	-	2,333,757	2,312,659	-	318,355	-	393,435
FRINGES & INSURANCES:										
Health Insurance	52101			-	8,681,526					
Life Insurance	52102				109,000					
Disability Insurance	52103				14,000					
H.S.A. Contribution	52104				1,864,000					
FICA / Medicare	52200			-	1,111,246					
Retirement Contributions (MERS)	52300			-	4,147,592					
Tuition Reimbursement	52500				24,000					
Unemployment Compensation	52600				120,000					
Workers' Compensation	52700				684,000					
Total Fringes & Insurances		-	-	-	16,755,364	-		-	-	-
Total Personnel Costs		109,057	29,900	-	19,089,121	2,312,659		318,355	-	393,435
NON-PERSONNEL BREAKDOWN:										
PURCHASED PROFESSIONAL SERVICES:										
Testing - Psychological Exams	53061					10,000				
Instructional Services	53200	1,000				-			2,450	
Tutors	53210					50,000				
Tutors - Special Ed	53211					100,000				
Bus Monitors	53212					-				
Employee Train & Dev	53300			-						
In-Service	53320	5,000		-		-				4,000
Testing Services	53321					5,000				
Prof Educational Svc	53323									
Parent Activities	53325					-				

Consolidated School District of New Britain
2022-2023 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	Fine Arts	Summer Music	Adult Ed	DW Personnel Costs	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
		963	964	966	969	974	974	976	977	978
Other Prof/Tech Svc	53340									
Recruitment & Retention	53350									
Translations	53400					5,000				
Other Services - Support	53401					-				
Other Services - Medical	53402					-				
Other Services	53410					26,372				
Audit/Accounting Services	53411					-				
Legal Fees	53412					56,000				
Outside Sports Trainer Services	53440									25,000
Technical Services	53500	51,075				-	-	2,700	1,400	8,000
Data Processing	53510									
Sports Officials	53540									83,000
Ouside Subsitute Services	53590									
Total Purchased Professional Services		57,075	-	-	-	252,372	-	2,700	3,850	120,000
PURCHASED CONTRACTUAL SERVICES:										
Refuse Removal	54101									
Snow Removal	54103									
Repairs & Maintenance	54300	9,000		-						
Rentals	54400			-						
Total Purchased Contractual Services		9,000	-	-	-	-	-	-	-	-
PURCHASED OTHER SERVICES:										
Other Purchase Services	55050			-						
Transportation	551XX	6,000		-		-		544,874		104,000
Communications	55300									
Postage	55301	100								-
Licenses/Fees - Tech	55302									
Internet Service	55303									
Advertising	55400					1,000				
Printing & Binding	55500								600	
Tuition	556XX					6,872,563				
Travel Reimbursement	55800			-		16,000	1,000		200	-
Total Purchased Other Services		6,100	-	-	-	6,889,563	1,000	544,874	800	104,000
NON-PERSONNEL BREAKDOWN (CONTINUE):										
SUPPLIES:										
Office Supplies	56100	250		-		6,000	-			1,000
Custodial Supplies	56101									

Consolidated School District of New Britain
2022-2023 Adopted General Fund Budget With Grant Fund Summary

Description	Object Code	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
Maintenance Supplies / Repairs	56102	-								
Miscellaneous (Equip) Supplies	56103									
Instructional Supplies	56110	10,000	1,500	-		50,000		10,000	3,100	1,000
Instructional Supplies - Art	56111	55,100								
Instructional Supplies - Music	56112	33,060								
Instructional Supplies - PE	56113									16,534
Instructional Supplies - Culinary	56115					-				
COVID19 Supplies	56150									
Heat & Gas	56210									
Electricity	56220									
Gasoline	56260									
Water	56270									
Parent Activity Supplies	56401									
Attendance Outreach	56402									
Textbooks	56410	1,560		-						
Library Books	56420						-			
Periodicals	56430									
Other Supplies	56900						14,000			
Total Supplies		99,970	1,500	-	-	56,000	14,000	10,000	3,100	18,534
CAPITAL OUTLAY										
Non-Instructional Equipment - Replacement	57300	-				-	-			
Non-Instructional Equipment - New	57301									20,000
Furniture & Fixtures	57333									
Instructional Equipment - Replacement	57345	20,000				-		-	1,850	
Instructional Equipment - New	57346	-				-	-			
Software - Tech Related	57350									
Computer Equipment	57351									
Facilities Improvements	57969									
Total Capital Outlay		20,000	-	-	-	-	-	-	1,850	20,000
OTHER										
Dues & Fees	58100	3,500					-		500	8,000
Operational/Athletics	58150									20,000
Operational/High School Graduation	58200									
Total Other		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		195,645	1,500	376,512	-	7,197,935	15,000	557,574	10,100	290,534

Consolidated School District of New Britain
2022-2023 Adopted Budget
By School By Department

	Grand Total	Chamberlain	Gaffney	Holmes	Jefferson	Lincoln	Northend	DiLoreto	Smalley	Smith	Vance
		003	005	006	007	008	009	011	012	013	015
Combined General Fund Budget and Grant Funds:											
Personnel Costs	160,304,575	5,317,692	7,341,782	5,407,959	4,215,590	6,866,031	2,721,184	7,894,601	5,698,129	5,801,017	4,745,590
Non-Personnel Cost	41,917,362	11,854	16,108	12,199	9,836	15,681	6,326	19,015	14,919	13,103	11,888
Total	202,221,937	5,329,546	7,357,890	5,420,158	4,225,426	6,881,712	2,727,510	7,913,616	5,713,048	5,814,120	4,757,478
General Fund Budget:											
Personnel Costs	90,469,630	2,705,515	4,086,183	2,044,721	1,796,058	2,990,051	1,146,881	3,162,682	2,083,268	2,692,044	2,085,979
Non-Personnel Cost	35,230,370	11,854	16,108	12,199	9,836	15,681	6,326	19,015	14,919	13,103	11,888
Total	125,700,000	2,717,369	4,102,291	2,056,920	1,805,894	3,005,732	1,153,207	3,181,697	2,098,187	2,705,147	2,097,867
Alliance Grant											
Personnel Costs	28,590,761	1,269,829	1,309,956	1,888,767	1,347,185	1,853,114	913,702	2,994,260	1,868,797	1,609,418	1,392,371
Non-Personnel Cost	1,034,366										
Total	29,625,127	1,269,829	1,309,956	1,888,767	1,347,185	1,853,114	913,702	2,994,260	1,868,797	1,609,418	1,392,371
All Other Grants											
Personnel Costs	41,244,184	1,342,348	1,945,643	1,474,471	1,072,347	2,022,866	660,601	1,737,660	1,746,064	1,499,555	1,267,240
Non-Personnel Cost	5,652,626	-	-	-	-	-	-		-	-	-
Total	46,896,810	1,342,348	1,945,643	1,474,471	1,072,347	2,022,866	660,601	1,737,660	1,746,064	1,499,555	1,267,240

Consolidated School District of New Britain
2022-2023 Adopted Budget
By School By Department

	Early Learning Center	Slade	Pulaski	HALS	NBHS	NBHS Satellite Career Academy	Transition Center	Brook Side	CLIMB	Board of Education	Superintendent
	051	052	053	054	061	062	090	091	098	901	902
Combined General Fund Budget and Grant Funds:											
Personnel Costs	3,105,855	9,916,563	9,393,093	1,260,584	23,499,413	1,712,572	1,572,040	1,404,078	633,801	26,308	588,098
Non-Personnel Cost	9,648	27,860	27,960	11,128	637,391	12,152	6,000	6,000	6,000	70,000	86,000
Total	3,115,503	9,944,423	9,421,053	1,271,712	24,136,804	1,724,724	1,578,040	1,410,078	639,801	96,308	674,098
General Fund Budget:											
Personnel Costs	1,445,782	6,259,578	5,488,840	1,152,274	18,484,258	1,120,080	1,362,009	1,263,420	583,437	26,308	420,843
Non-Personnel Cost	9,648	27,860	27,960	11,128	424,720	12,152	6,000	6,000	6,000	70,000	86,000
Total	1,455,430	6,287,438	5,516,800	1,163,402	18,908,978	1,132,232	1,368,009	1,269,420	589,437	96,308	506,843
Alliance Grant											
Personnel Costs	-	1,494,680	1,853,773	-	1,831,635	204,547	-	108,431	-	-	62,953
Non-Personnel Cost											
Total	-	1,494,680	1,853,773	-	1,831,635	204,547	-	108,431	-	-	62,953
All Other Grants											
Personnel Costs	1,660,074	2,162,305	2,050,480	108,310	3,183,520	387,945	210,031	32,228	50,365	-	104,302
Non-Personnel Cost	-	-	-	-	212,671	-	-	-	-	-	-
Total	1,660,074	2,162,305	2,050,480	108,310	3,396,191	387,945	210,031	32,228	50,365	-	104,302

Consolidated School District of New Britain
2022-2023 Adopted Budget
By School By Department

	Assistant Superintendent	Finance	Transportation	MIS	Central Registration	Facilities	Talent Office	Partnership	Attendance	Academics
	903	911	912	921	922	931	941	951	952	961
Combined General Fund Budget and Grant Funds:										
Personnel Costs	167,370	973,605	205,753	1,817,868	241,595	1,645,363	1,117,021	376,894	244,665	2,133,617
Non-Personnel Cost	4,000	4,176,460	11,810,698	1,813,140	2,000	6,044,114	1,292,558	6,000	-	704,000
Total	171,370	5,150,065	12,016,451	3,631,008	243,595	7,689,477	2,409,579	382,894	244,665	2,837,617
General Fund Budget:										
Personnel Costs	167,370	731,627	205,753	1,525,439	173,995	1,618,826	817,142	258,581	-	142,210
Non-Personnel Cost	4,000	4,176,460	11,650,698	1,813,140	2,000	6,044,114	1,292,558	6,000	-	704,000
Total	171,370	4,908,087	11,856,451	3,338,579	175,995	7,662,940	2,109,700	264,581	-	846,210
Alliance Grant										
Personnel Costs	-	72,656	-	-	47,600	-	208,151	-	142,915	972,283
Non-Personnel Cost										
Total	-	72,656	-	-	47,600	-	208,151	-	142,915	972,283
All Other Grants										
Personnel Costs	-	169,322	-	292,429	20,000	26,536	91,728	118,313	101,750	1,019,124
Non-Personnel Cost	-	-	160,000	-	-	-	-	-	-	-
Total	-	169,322	160,000	292,429	20,000	26,536	91,728	118,313	101,750	1,019,124

Consolidated School District of New Britain
2022-2023 Adopted Budget
By School By Department

	ESL & World Language	Fine Arts	Summer Music	Adult Ed	District Wide	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
	962	963	964	966	969	974	974	976	977	978
Combined General Fund Budget and Grant Funds:										
Personnel Costs	720,968	109,057	29,900	844,561	35,782,842	3,559,175	-	537,195	-	675,147
Non-Personnel Cost	74,203	195,645	1,500	93,149	5,573,812	8,210,206	15,000	569,175	10,100	290,534
Total	795,171	304,702	31,400	937,710	41,356,654	11,769,381	15,000	1,106,370	10,100	965,681
General Fund Budget:										
Personnel Costs	175,951	109,057	29,900	-	19,089,121	2,312,659	-	318,355	-	393,435
Non-Personnel Cost	74,203	195,645	1,500	376,512	-	7,197,935	15,000	557,574	10,100	290,534
Total	250,154	304,702	31,400	376,512	19,089,121	9,510,594	15,000	875,929	10,100	683,969
Alliance Grant										
Personnel Costs	108,431	-	-	-	4,760,594	-	-	-	-	274,712
Non-Personnel Cost					1,034,366					
Total	108,431	-	-	-	5,794,960	-	-	-	-	274,712
All Other Grants										
Personnel Costs	436,586	-	-	844,561	11,933,127	1,246,516	-	218,840	-	7,000
Non-Personnel Cost	-	-	-	(283,363)	4,539,446	1,012,271	-	11,601	-	-
Total	436,586	-	-	561,198	16,472,573	2,258,787	-	230,441	-	7,000

Consolidated School District of New Britain
2022-2023 Grant Funds and Special Revenue Funds

			2008	2011	2019	2020	2022	2028	2041-2047	2050	2051
	Object Code	Total	McKinney-Vento	Title I	Title IV	IDEA 611	Title II	Perkins	ESSA SIG	IDEA 619	ESSER ARP IDEA 611
CERTIFIED SALARIES	**511XX**	**39,375,102**	**-**	**4,782,203**	**61,448**	**1,201,176**	**480,442**	**25,595**	**195,598**	**52,151**	**206,235**
Administrator	51101	3,606,902	-	297,638	-	-	152,263	-	-	-	-
PRESCHOOL TEACHER	51103	892,939	-	-	-	-	-	-	-	52,151	-
K TEACHER	51104	3,079,179	-	337,412	-	-	-	-	-	-	-
GRADE 1 TEACHER	51105	2,291,895	-	452,599	-	-	-	-	-	-	-
GRADE 2 TEACHER	51106	2,176,289	-	435,484	-	-	-	-	-	-	-
GRADE 3 TEACHER	51107	2,076,132	-	540,428	-	-	95,631	-	-	-	-
GRADE 4 TEACHER	51108	2,207,878	-	511,801	-	-	52,151	-	-	-	-
GRADE 5 TEACHER	51109	2,117,743	-	406,118	-	-	-	-	-	-	-
Behavior Interv Teacher	51114	95,631	-	-	-	95,631	-	-	-	-	-
Adult Ed Teacher	51115	182,858	-	-	-	-	-	-	-	-	-
English Teacher	51116	1,531,269	-	489,424	-	-	-	-	-	-	-
ESL Teacher	51117	2,364,570	-	-	-	-	-	-	-	-	-
SLD Teacher	51118	490,271	-	-	-	-	-	-	-	-	-
Social Studies Teacher	51119	1,091,231	-	458,401	-	-	-	-	-	-	-
World Lang Teacher	51120	122,661	-	57,858	-	-	-	-	-	-	-
Math Teacher	51121	1,649,791	-	491,167	-	-	-	-	-	-	-
Science Teacher	51122	1,208,235	-	195,868	-	-	-	-	-	-	-
Guidance Counselor	51142	48,943	-	-	-	-	-	-	-	-	-
Reading Teacher	51143	108,006	-	108,006	-	-	-	-	-	-	-
Curriculum Info Teacher	51146	489,844	-	-	-	-	-	-	-	-	-
ESL Coach	51147	108,431	-	-	-	-	-	-	-	-	-
Tech Res Teacher	51151	108,356	-	-	-	-	-	-	-	-	-
Instructional Coach	51152	3,474,180	-	-	-	-	180,397	-	144,917	-	-
Climate Coach	51154	101,361	-	-	-	-	-	-	50,681	-	-
Recruitment Specialist	51155	54,753	-	-	-	-	-	-	-	-	-
Facilitator of STEAM	51159	209,717	-	-	-	-	-	-	-	-	-
STEAM Teacher	51161	3,224,954	-	-	-	-	-	-	-	-	-
Special Ed Teacher	51171	1,023,748	-	-	-	794,064	-	-	-	-	68,745
Social Worker	51173	455,282	-	-	61,448	-	-	-	-	-	-
Speech Pathologist	51174	742,390	-	-	-	311,481	-	-	-	-	137,490
Occupational Therapist	51176	54,996							-		
Teacher Extra Earnings	51181	1,676,335	-	-	-	-	-	24,260	-	-	-
Stipends	51191	308,335	-	-	-	-	-	1,335	-	-	-
MGR/SUPERVISOR SALARIES	**5122X**	**618,367**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Supervisor	51222	618,367	-	-	-	-	-	-	-	-	-

Consolidated School District of New Britain
2022-2023 Grant Funds and Special Revenue Funds

			2008	2011	2019	2020	2022	2028	2041-2047	2050	2051
	Object Code	Total	McKinney-Vento	Title I	Title IV	IDEA 611	Title II	Perkins	ESSA SIG	IDEA 619	ESSER ARP IDEA 611
SEC/CLERICAL SALARIES	**5123X**	**1,131,378**	-	-	-	**56,924**	-	-	-	-	-
Secretary	51233	471,996	-	-	-	56,924	-	-	-	-	-
Support Staff	51235	641,127	-	-	-	-	-	-	-	-	-
S/C Extra Earnings	51238	18,255	-	-	-	-	-	-	-	-	-
PARA SALARIES	**5124X**	**8,273,601**	-	**31,676**	-	**491,216**	-	**30,000**	-	-	-
Para	51241	1,839,927	-	-	-	394,533	-	-	-	-	-
Behavior Support	51243	870,144	-	-	-	96,683	-	-	-	-	-
Teacher Assistant	51245	5,480,293	-	-	-	-	-	-	-	-	-
Non-Instr Para	51246	31,676	-	31,676	-	-	-	-	-	-	-
Para Extra Earnings	51248	51,560	-	-	-	-	-	30,000	-	-	-
CUST/MAINT/SEC SALARIES	**5125X**	**532,485**	-	-	-	-	-	-	-	-	-
Custodian	51251	338,568	-	-	-	-	-	-	-	-	-
Maintenance Staff	51252	26,536	-	-	-	-	-	-	-	-	-
Security Staff	51253	149,511	-	-	-	-	-	-	-	-	-
C/M/S Extra Earnings	51258	17,870	-	-	-	-	-	-	-	-	-
HEALTH/MEDICAL SALARIES	**5126X**	**928,964**	-	-	-	-	-	-	-	-	-
Nurses	51261	124,786	-	-	-	-	-	-	-	-	-
LPN	51262	804,178	-	-	-	-	-	-	-	-	-
OTHER SALARIES ACCOUNTS	**5127X**	**4,648,094**	**23,776**	**517,688**	**101,750**	**174,189**	-	-	99,789	-	-
Deans	51271	204,548	-	-	-	-	-	-	-	-	-
Tutors RE	51272	702,000	-	368,550	-	-	-	-	-	-	-
JROTC	51274	82,987	-	-	-	-	-	-	-	-	-
Other Salaries	51275	1,969,413	23,776	119,138	101,750	138,189	-	-	99,789	-	-
Lunch Aides	51276	1,579,950	-	-	-	-	-	-	-	-	-
Other Extra Earnings	51278	109,196	-	30,000	-	36,000	-	-	-	-	-
FRINGES & INSURANCES	**52XXX**	**14,326,954**	**8,774**	**1,112,438**	**62,434**	**793,684**	**86,073**	**7,500**	**73,605**	**18,728**	**37,996**
Health Insurance	52101	10,694,282	3,298	1,001,606	38,110	609,914	79,107	6,694	47,788	17,973	35,004
FICA/Medicare Insurance	52200	774,423	345	76,962	2,366	27,891	6,966	806	4,283	755	2,992
Retirement Contributions	52300	2,858,249	5,131	33,870	21,958	155,879	-	-	21,534	-	-
TOTAL PERSONNEL COSTS		**69,834,945**	**32,550**	**6,444,006**	**225,632**	**2,717,189**	**566,515**	**63,095**	**368,992**	**70,879**	**244,231**
PURCHASED PROFESSIONAL SERVICES	**53XXX**	**4,735,900**	**6,000**	-	**172,008**	**256,271**	**34,509**	**4,070**	**361,579**	**21,500**	-
Intructional Serv	53200	1,499,906	-	-	-	-	-	1,050	-	-	-
Employee Train & Dev	53300	1,043	-	-	-	-	-	350	-	-	-
In-Service	53320	2,235,272	-	-	6,000	20,000	34,509	2,670	361,579	-	-
Prof Educational Svc	53323	12,000	6,000	-	6,000	-	-	-	-	-	-
Parent Activities	53325	12,708	-	-	5,808	500	-	-	-	1,500	-

Consolidated School District of New Britain
2022-2023 Grant Funds and Special Revenue Funds

			2008	2011	2019	2020	2022	2028	2041-2047	2050	2051
	Object Code	Total	McKinney-Vento	Title I	Title IV	IDEA 611	Title II	Perkins	ESSA SIG	IDEA 619	ESSER ARP IDEA 611
Other Prof/Tech Svc	53340	154,200	-	-	154,200	-	-	-	-	-	-
Other Serv - Support	53401	255,771	-	-	-	235,771	-	-	-	20,000	-
Other Serv - Medical	53402	500,000	-	-	-	-	-	-	-	-	-
Technical Services	53500	65,000	-	-	-	-	-	-	-	-	-
PURCHASED CONTRACTUAL SERVICES	**54XXX**	**42,000**	-	-	-	-	-	-	-	-	-
Rentals	54400	42,000	-	-	-	-	-	-	-	-	-
PURCHASED OTHER SERVICES	**55XXX**	**962,281**	-	**160,000**	**4,300**	-	-	**5,650**	-	-	-
Other Purchase Services	55050	137,096	-	-	2,800	-	-	-	-	-	-
Transportation	55100	813,225	-	160,000	-	-	-	1,650	-	-	-
Travel Reimbursement	55800	11,960	-	-	1,500	-	-	4,000	-	-	-
SUPPLIES	**56XXX**	**1,109,075**	**10,950**	**75,000**	**40,650**	**30,000**	-	**38,533**	-	**6,500**	-
Office Supplies	56100	4,000	-	-	-	-	-	-	-	-	-
Instructional Supplies	56110	692,033	-	75,000	13,000	30,000	-	38,533	-	6,500	-
Attendance Outreach	56402	9,500			9,500						
Textbooks	56410	354,442	-	-	-	-	-	-	-	-	-
Other Supplies	56900	49,100	10,950	-	18,150	-	-	-	-	-	-
CAPITAL OUTLAY	**57XXX**	**214,248**	-	-	**2,197**	**32,000**	-	**164,418**	-	-	-
Instr Equip - New	57346	164,418	-	-	-	-	-	164,418	-	-	-
Software - Tech Related	57350	32,000	-	-	-	32,000	-	-	-	-	-
Computer Equipment	57351	17,830	-	-	2,197	-	-	-	-	-	-
OPERATING TRANSFER	**59XXX**	**(376,512)**	-	-	-	-	-	-	-	-	-
Transferred Funds	59101	(376,512)	-	-	-	-	-	-	-	-	-
TOTAL NON-PERSONNEL COSTS		**6,686,992**	**16,950**	**235,000**	**219,155**	**318,271**	**34,509**	**212,671**	**361,579**	**28,000**	-
GRAND TOTAL		**76,521,937**	**49,500**	**6,679,006**	**444,787**	**3,035,460**	**601,024**	**275,766**	**730,571**	**98,879**	**244,231**

Consolidated School District of New Britain
2022-2023 Grant Funds and Special Revenue Funds

		2067	2068	2316	2321	2324	2325	2334	2340	2341	2345
	Object Code	Title III - Eng Lang	ESSER II / ARP	Extended Sch Hrs	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	Commisioner Network
CERTIFIED SALARIES	**511XX**	**161,617**	**5,280,596**	**-**	**72,391**	**787,779**	**-**	**-**	**1,274,160**	**22,669,274**	**-**
Administrator	51101	-	393,612	-	-	-	-	-	-	2,457,509	-
PRESCHOOL TEACHER	51103	-	104,302	-	-	736,486	-	-	-	-	
K TEACHER	51104	-	-	-	-	-	-	-	1,274,160	622,312	
GRADE 1 TEACHER	51105	-	-	-	-	-	-	-	-	1,839,296	
GRADE 2 TEACHER	51106	-	-	-	-	-	-	-	-	1,740,805	
GRADE 3 TEACHER	51107	-	-	-	-	-	-	-	-	1,440,073	
GRADE 4 TEACHER	51108	-	-	-	-	-	-	-	-	1,643,926	
GRADE 5 TEACHER	51109	-	-	-	-	-	-	-	-	1,711,625	
Behavior Interv Teacher	51114	-	-	-	-	-	-	-	-	-	-
Adult Ed Teacher	51115	-	-	-	-	-	-	-	-	-	-
English Teacher	51116	-	-	-	-	-	-	-	-	1,041,845	-
ESL Teacher	51117	153,855	-	-	72,391	-	-	-	-	2,138,324	-
SLD Teacher	51118	-	-	-	-	-	-	-	-	490,271	-
Social Studies Teacher	51119	-	-	-	-	-	-	-	-	632,831	-
World Lang Teacher	51120	-	64,803	-	-	-	-	-	-	-	-
Math Teacher	51121	-	-	-	-	-	-	-	-	1,158,624	-
Science Teacher	51122	-	-	-	-	-	-	-	-	1,012,367	-
Guidance Counselor	51142	-	-	-	-	-	-	-	-	-	-
Reading Teacher	51143	-	-	-	-	-	-	-	-	-	-
Curriculum Info Teacher	51146	-	387,258	-	-	-	-	-	-	102,586	-
ESL Coach	51147	-	-	-	-	-	-	-	-	108,431	-
Tech Res Teacher	51151	-	-	-	-	-	-	-	-	108,356	-
Instructional Coach	51152	-	1,947,538	-	-	-	-	-	-	1,088,048	-
Climate Coach	51154	-	-	-	-	-	-	-	-	25,340	-
Recruitment Specialist	51155	-	-	-	-	-	-	-	-	54,753	-
Facilitator of STEAM	51159	-	209,717	-	-	-	-	-	-	-	-
STEAM Teacher	51161	-	-	-	-	-	-	-	-	3,224,954	-
Special Ed Teacher	51171	-	160,939	-	-	-	-	-	-	-	-
Social Worker	51173	-	200,582	-	-	51,293	-	-	-	-	-
Speech Pathologist	51174	-	198,938	-	-	-	-	-	-	-	-
Occupational Therapist	51176		54,996								
Teacher Extra Earnings	51181	7,762	1,250,912	-	-	-	-	-	-	27,000	-
Stipends	51191	-	307,000	-	-	-	-	-	-	-	-
MGR/SUPERVISOR SALARIES	**5122X**	**-**	**359,078**	**70,421**	**-**	**-**	**-**	**-**	**-**	**188,868**	**-**
Supervisor	51222	-	359,078	70,421	-	-	-	-	-	188,868	-

Consolidated School District of New Britain
2022-2023 Grant Funds and Special Revenue Funds

		2067	2068	2316	2321	2324	2325	2334	2340	2341	2345
	Object Code	Title III - Eng Lang	ESSER II / ARP	Extended Sch Hrs	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	Commisioner Network
SEC/CLERICAL SALARIES	**5123X**	-	**595,858**	-	-	**56,924**	-	-	-	**183,209**	-
Secretary	51233	-	147,264	-	-	56,924	-	-	-	47,600	-
Support Staff	51235	-	448,594	-	-	-	-	-	-	135,609	-
S/C Extra Earnings	51238	-	-	-	-	-	-	-	-	-	-
PARA SALARIES	**5124X**	-	**7,328,350**	-	-	**338,571**	-	-	-	-	**32,228**
Para	51241	-	1,106,823	-	-	338,571	-	-	-	-	-
Behavior Support	51243	-	741,234	-	-	-	-	-	-	-	32,228
Teacher Assistant	51245	-	5,480,293	-	-	-	-	-	-	-	-
Non-Instr Para	51246	-	-	-	-	-	-	-	-	-	-
Para Extra Earnings	51248	-	-	-	-	-	-	-	-	-	-
CUST/MAINT/SEC SALARIES	**5125X**	-	**176,047**	-	-	-	-	-	-	**338,568**	-
Custodian	51251	-	-	-	-	-	-	-	-	338,568	-
Maintenance Staff	51252	-	26,536	-	-	-	-	-	-	-	-
Security Staff	51253	-	149,511	-	-	-	-	-	-	-	-
C/M/S Extra Earnings	51258	-	-	-	-	-	-	-	-	-	-
HEALTH/MEDICAL SALARIES	**5126X**	-	**766,245**	-	-	-	-	-	-	-	-
Nurses	51261	-	57,510	-	-	-	-	-	-	-	-
LPN	51262	-	708,735	-	-	-	-	-	-	-	-
OTHER SALARIES ACCOUNTS	**5127X**	**43,196**	**614,069**	-	-	**73,769**	-	**160,375**	-	**477,248**	-
Deans	51271	-	204,548	-	-	-	-	-	-	-	-
Tutors RE	51272	-	-	-	-	-	-	-	-	-	-
JROTC	51274	-	-	-	-	-	-	-	-	-	-
Other Salaries	51275	-	409,521	-	-	73,769	-	160,375	-	477,248	-
Lunch Aides	51276	-	-	-	-	-	-	-	-	-	-
Other Extra Earnings	51278	43,196	-	-	-	-	-	-	-	-	-
FRINGES & INSURANCES	**52XXX**	**25,326**	**6,005,957**	**16,714**	**26,935**	**408,957**	-	**124,224**	**204,426**	**4,733,594**	-
Health Insurance	52101	22,356	3,662,933	-	25,885	289,463	-	87,290	185,951	4,184,538	-
FICA/Medicare Insurance	52200	2,970	219,628	1,021	1,050	18,227	-	2,325	18,475	345,144	-
Retirement Contributions	52300	-	2,123,396	15,693	-	101,267	-	34,609	-	203,912	-
TOTAL PERSONNEL COSTS		**230,139**	**21,126,200**	**87,135**	**99,326**	**1,666,000**	-	**284,599**	**1,478,586**	**28,590,761**	**32,228**
PURCHASED PROFESSIONAL SERVICES	**53XXX**	-	**1,495,056**	-	-	-	**20,500**	**3,000**	-	**929,744**	-
Intructional Serv	53200	-	1,495,056	-	-	-	-	-	-	-	
Employee Train & Dev	53300	-	-	-	-	-	-	-	-	-	
In-Service	53320	-	-	-	-	-	16,000	2,600	-	929,744	
Prof Educational Svc	53323	-	-	-	-	-	-	-	-	-	
Parent Activities	53325	-	-	-	-	-	4,500	400	-	-	

Consolidated School District of New Britain
2022-2023 Grant Funds and Special Revenue Funds

		2067	2068	2316	2321	2324	2325	2334	2340	2341	2345
	Object Code	Title III - Eng Lang	ESSER II / ARP	Extended Sch Hrs	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	Commisioner Network
Other Prof/Tech Svc	53340	-	-	-	-	-	-	-	-	-	
Other Serv - Support	53401	-	-	-	-	-	-	-	-	-	
Other Serv - Medical	53402	-	-	-	-	-	-	-	-	-	
Technical Services	53500	-	-	-	-	-	-	-	-	-	
PURCHASED CONTRACTUAL SERVICES	**54XXX**	-	-	-	-	-	-	-	-	-	-
Rentals	54400	-	-	-	-	-	-	-	-	-	
PURCHASED OTHER SERVICES	**55XXX**	-	**650,700**	**103,783**	-	-	-	-	-	-	-
Other Purchase Services	55050	-	-	103,002	-	-	-	-	-	-	
Transportation	55100	-	650,700	-	-	-	-	-	-	-	
Travel Reimbursement	55800	-	-	781	-	-	-	-	-	-	
SUPPLIES	**56XXX**	**400**	**610,281**	**6,752**	-	-	**19,428**	**17,351**	-	**104,622**	-
Office Supplies	56100	-	-	-	-	-	-	-	-	-	
Instructional Supplies	56110	400	238,839	6,752	-	-	19,428	17,351	-	104,622	
Attendance Outreach	56402										
Textbooks	56410	-	351,442	-	-	-	-	-	-	-	
Other Supplies	56900	-	20,000	-	-	-	-	-	-	-	
CAPITAL OUTLAY	**57XXX**	-	-	-	-	-	-	-	-	-	-
Instr Equip - New	57346	-	-	-	-	-	-	-	-	-	
Software - Tech Related	57350	-	-	-	-	-	-	-	-	-	
Computer Equipment	57351	-	-	-	-	-	-	-	-	-	
OPERATING TRANSFER	**59XXX**	-	-	-	-	-	-	-	-	-	-
Transferred Funds	59101	-	-	-	-	-	-	-	-	-	
TOTAL NON-PERSONNEL COSTS		**400**	**2,756,037**	**110,535**	-	-	**39,928**	**20,351**	-	**1,034,366**	-
GRAND TOTAL		**230,539**	**23,882,237**	**197,670**	**99,326**	**1,666,000**	**39,928**	**304,950**	**1,478,586**	**29,625,127**	**32,228**

Consolidated School District of New Britain
2022-2023 Grant Funds and Special Revenue Funds

		2346-2348	2363	2382	2384	2547	2581	2616	
	Object Code	Comm. Network	School Account	Adult Ed	Priority Sch Dist	JROTC	3rd Party Billing	Travelers	Food Service
CERTIFIED SALARIES	**511XX**	**177,936**	**197,280**	**515,475**	**997,308**	**-**	**236,440**	**-**	**-**
Administrator	51101	-	-	153,868	152,013	-	-		
PRESCHOOL TEACHER	51103				-				
K TEACHER	51104				845,295				
GRADE 1 TEACHER	51105				-				
GRADE 2 TEACHER	51106				-				
GRADE 3 TEACHER	51107				-				
GRADE 4 TEACHER	51108				-				
GRADE 5 TEACHER	51109				-				
Behavior Interv Teacher	51114	-	-	-	-	-	-		
Adult Ed Teacher	51115	-	-	182,858	-	-	-		
English Teacher	51116	-	-	-	-	-	-		
ESL Teacher	51117	-	-	-	-	-	-		
SLD Teacher	51118	-	-	-	-	-	-		
Social Studies Teacher	51119	-	-	-	-	-	-		
World Lang Teacher	51120	-	-	-	-	-	-		
Math Teacher	51121	-	-	-	-	-	-		
Science Teacher	51122	-	-	-	-	-	-		
Guidance Counselor	51142	-	-	48,943	-	-	-		
Reading Teacher	51143	-	-	-	-	-	-		
Curriculum Info Teacher	51146	-	-	-	-	-	-		
ESL Coach	51147	-	-	-	-	-	-		
Tech Res Teacher	51151	-	-	-	-	-	-		
Instructional Coach	51152	113,281	-	-	-	-	-		
Climate Coach	51154	25,340	-	-	-	-	-		
Recruitment Specialist	51155	-	-	-	-	-	-		
Facilitator of STEAM	51159	-	-	-	-	-	-		
STEAM Teacher	51161	-	-	-	-	-	-		
Special Ed Teacher	51171	-	-	-	-	-	-		
Social Worker	51173	-	-	-	-	-	141,959		
Speech Pathologist	51174	-	-	-	-	-	94,481		
Occupational Therapist	51176						-		
Teacher Extra Earnings	51181	39,315	197,280	129,806	-	-	-	-	
Stipends	51191	-	-	-	-	-	-		
MGR/SUPERVISOR SALARIES	**5122X**	**-**	**-**	**-**	**-**	**-**	**-**		
Supervisor	51222	-	-	-	-	-	-		

Consolidated School District of New Britain
2022-2023 Grant Funds and Special Revenue Funds

		2346-2348	2363	2382	2384	2547	2581	2616	
	Object Code	Comm. Network	School Account	Adult Ed	Priority Sch Dist	JROTC	3rd Party Billing	Travelers	Food Service
SEC/CLERICAL SALARIES	**5123X**	-	-	**124,740**	**56,924**	-	**56,799**		
Secretary	51233	-	-	106,485	-	-	56,799		
Support Staff	51235	-	-	-	56,924	-	-	-	
S/C Extra Earnings	51238	-	-	18,255	-	-	-		
PARA SALARIES	**5124X**	-	**21,560**	-	-	-	-		
Para	51241	-	-	-	-	-	-		
Behavior Support	51243	-	-	-	-	-	-		
Teacher Assistant	51245	-	-	-	-	-	-		
Non-Instr Para	51246	-	-	-	-	-	-		
Para Extra Earnings	51248	-	21,560	-	-	-	-		
CUST/MAINT/SEC SALARIES	**5125X**	-	-	**17,870**	-	-	-		
Custodian	51251	-	-	-	-	-	-		
Maintenance Staff	51252	-	-	-	-	-	-		
Security Staff	51253	-	-	-	-	-	-		
C/M/S Extra Earnings	51258	-	-	17,870	-	-	-		
HEALTH/MEDICAL SALARIES	**5126X**	-	-	-	-	-	**162,719**		
Nurses	51261	-	-	-	-	-	67,276		
LPN	51262	-	-	-	-	-	95,443		
OTHER SALARIES ACCOUNTS	**5127X**	**11,910**	-	**61,463**	**333,450**	**82,987**	**158,534**	**133,952**	**1,579,950**
Deans	51271	-	-	-	-	-	-		
Tutors RE	51272	-	-	-	333,450	-	-		
JROTC	51274	-	-	-	-	82,987	-		
Other Salaries	51275	11,910	-	61,463	-	-	158,534	133,952	
Lunch Aides	51276	-	-	-	-	-	-		1,579,950
Other Extra Earnings	51278	-	-	-	-	-	-		
FRINGES & INSURANCES	**52XXX**	**27,510**	-	**125,013**	**224,669**	-	**202,397**		-
Health Insurance	52101	22,187	-	70,018	192,264	-	111,903	-	-
FICA/Medicare Insurance	52200	2,753	-	10,433	20,121	-	8,910	-	-
Retirement Contributions	52300	2,570	-	44,562	12,284	-	81,584	-	-
TOTAL PERSONNEL COSTS		**217,355**	**218,840**	**844,561**	**1,612,351**	**82,987**	**816,889**	**133,952**	**1,579,950**
PURCHASED PROFESSIONAL SERVICES	**53XXX**	**860,062**	**3,800**	**1,801**	-	-	**566,000**		
Intructional Serv	53200	-	3,800	-	-	-	-		
Employee Train & Dev	53300	-	-	693	-	-	-		
In-Service	53320	860,062	-	1,108	-	-	1,000		
Prof Educational Svc	53323	-	-	-	-	-	-	-	
Parent Activities	53325	-	-	-	-	-	-		

Consolidated School District of New Britain
2022-2023 Grant Funds and Special Revenue Funds

		2346-2348	2363	2382	2384	2547	2581	2616	
	Object Code	Comm. Network	School Account	Adult Ed	Priority Sch Dist	JROTC	3rd Party Billing	Travelers	Food Service
Other Prof/Tech Svc	53340	-	-	-	-	-	-		
Other Serv - Support	53401	-	-	-	-	-	-		
Other Serv - Medical	53402	-	-	-	-	-	500,000		
Technical Services	53500	-	-	-	-	-	65,000		
PURCHASED CONTRACTUAL SERVICES	**54XXX**	-	-	**42,000**	-	-	-		
Rentals	54400	-	-	42,000	-	-	-		
PURCHASED OTHER SERVICES	**55XXX**	-	-	**37,848**	-	-	-		
Other Purchase Services	55050	-	-	31,294	-	-	-		
Transportation	55100	-	-	875	-	-	-		
Travel Reimbursement	55800	-	-	5,679	-	-	-		
SUPPLIES	**56XXX**	**6,950**	**7,801**	**11,500**	**22,357**	-	100,000		
Office Supplies	56100	-	-	4,000	-	-	-		
Instructional Supplies	56110	6,950	7,801	4,500	22,357	-	100,000		
Attendance Outreach	56402								
Textbooks	56410	-	-	3,000	-	-	-		
Other Supplies	56900	-	-	-	-	-	-		
CAPITAL OUTLAY	**57XXX**	**15,633**	-	-	-	-	-		
Instr Equip - New	57346	-	-	-	-	-	-		
Software - Tech Related	57350	-	-	-	-	-	-		
Computer Equipment	57351	15,633	-	-	-	-	-		
OPERATING TRANSFER	**59XXX**	-	-	**(376,512)**	-	-	-		-
Transferred Funds	59101	-	-	(376,512)	-	-	-		
TOTAL NON-PERSONNEL COSTS		**882,645**	**11,601**	**(283,363)**	**22,357**	-	666,000		-
GRAND TOTAL		**1,100,000**	**230,441**	**561,198**	**1,634,708**	**82,987**	**1,482,889**	**133,952**	**1,579,950**

Section 6

Changes In Comparison to 2021-2022 Adopted Budget

Consolidated School District of New Britain
2022-2023 Adopted Budget In Comparison to Adopted 2021-2022 Budget

		General Fund Budget				Grant Funds				Combined General & Grant Funds			
Description	Object Code	Adopted 2022-2023 Budget	Adopted 2021-2022 Budget	Dollar	Percentage	2022-2023	2021-2022	Dollar	Percentage	2022-2023	2021-2022	Dollar	Percentage
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		125,700,000	125,700,000	0	0.00%	76,521,937	64,496,852	12,025,085	18.64%	202,221,937	190,196,852	12,025,085	6.32%
PERSONNEL BREAKDOWN:													
SALARIES:													
Certified Salaries	5110X	51,732,642	50,799,683	932,959	1.84%	39,375,102	37,733,208	1,641,895	4.35%	91,107,744	88,532,890	2,574,854	2.91%
Managers/Supervisors Salaries	5120X	1,973,049	1,998,106	(25,057)	-1.25%	618,367	492,913	125,454	25.45%	2,591,416	2,491,019	100,397	4.03%
Secretarial/Clerical Salaries	5130X	4,707,496	4,533,203	174,293	3.84%	1,131,378	718,871	412,507	57.38%	5,838,874	5,252,074	586,800	11.17%
Paraprofessional Salaries	5140X	6,867,520	6,741,030	126,490	1.88%	8,273,601	4,554,155	3,719,445	81.67%	15,141,121	11,295,186	3,845,935	34.05%
Custodial/Maintanance/Security Salaries	5150X	5,324,150	5,231,951	92,200	1.76%	532,485	46,397	486,088	100.00%	5,856,636	5,278,348	578,288	10.96%
Health/Medical Salaries	5160X	1,811,331	1,619,296	192,035	11.86%	928,964	1,000,061	(71,097)	-7.11%	2,740,295	2,619,357	120,938	4.62%
Other Salaries	5170X	1,298,077	2,046,195	(748,119)	-36.56%	4,648,094	3,328,786	1,319,308	39.63%	5,946,171	5,374,981	571,189	10.63%
Total Salaries		73,714,266	72,969,464	744,802	1.02%	55,507,991	47,874,391	7,633,600	15.95%	129,222,257	120,843,855	8,378,402	6.93%
FRINGES & INSURANCES:													
Health Insurance	52101	8,681,526	9,580,685	(899,159)	-9.39%	10,694,282	8,293,269	2,401,013	28.95%	19,375,808	17,873,954	1,501,854	8.40%
Life Insurance	52102	109,000	109,000	-	0.00%	-	-	-	0.00%	109,000	109,000	-	0.00%
Disability Insurance	52103	14,000	14,000	-	0.00%	-	-	-	0.00%	14,000	14,000	-	0.00%
H.S.A. Contribution	52104	1,864,000	1,792,000	72,000	4.02%	-	-	-	0.00%	1,864,000	1,792,000	72,000	4.02%
FICA / Medicare	52200	1,111,246	1,094,648	16,598	1.52%	774,423	659,282	115,141	17.46%	1,885,669	1,753,930	131,739	7.51%
Retirement Contributions (MERS)	52300	4,147,592	3,760,954	386,638	10.28%	2,858,249	1,505,557	1,352,692	89.85%	7,005,841	5,266,511	1,739,330	33.03%
Tuition Reimbursement	52500	24,000	24,000	-	0.00%	-	-	-	0.00%	24,000	24,000	-	0.00%
Unemployment Compensation	52600	120,000	120,000	-	0.00%	-	-	-	0.00%	120,000	120,000	-	0.00%
Workers' Compensation	52700	684,000	881,000	(197,000)	-22.36%	-	-	-	0.00%	684,000	881,000	(197,000)	-22.36%
Total Fringes & Insurances		16,755,364	17,376,287	(620,923)	-3.57%	14,326,954	10,458,108	3,868,846	36.99%	31,082,318	27,834,395	3,247,923	11.67%
Total Personnel Costs		90,469,630	90,345,751	123,879	0.14%	69,834,945	58,332,499	11,502,446	19.72%	160,304,575	148,678,250	11,626,325	7.82%

Consolidated School District of New Britain
2022-2023 Adopted Budget In Comparison to Adopted 2021-2022 Budget

		General Fund Budget				Grant Funds				Combined General & Grant Funds			
		Adopted 2022-2023 Budget	Adopted 2021-2022 Budget	Dollar	Percentage	2022-2023	2021-2022	Dollar	Percentage	2022-2023	2021-2022	Dollar	Percentage
Description	Object Code												
NON-PERSONNEL BREAKDOWN:													
PURCHASED PROFESSIONAL SERVICES:													
Testing - Psychological Exams	53061	10,000	10,000	-	0.00%	-	-	-	0.00%	10,000	10,000	-	0.00%
Instructional Services	53200	57,950	57,950	-	0.00%	1,499,906	1,424,056	75,850	5.33%	1,557,856	1,482,006	75,850	5.12%
Tutors	53210	50,000	50,000	-	0.00%	-	-	-	0.00%	50,000	50,000	-	0.00%
Tutors - Special Ed	53211	100,000	100,000	-	0.00%	-	-	-	0.00%	100,000	100,000	-	0.00%
Bus Monitors	53212	786,811	894,254	(107,443)	-12.01%	-	-	-	0.00%	786,811	894,254	(107,443)	-12.01%
Employee Train & Dev	53300	-	-	-	0.00%	1,043	4,123	(3,080)	-74.70%	1,043	4,123	(3,080)	-74.70%
In-Service	53320	86,130	86,130	-	0.00%	2,235,272	2,276,104	(40,832)	-1.79%	2,321,402	2,362,234	(40,832)	-1.73%
Testing Services	53321	49,000	49,000	-	0.00%	-	-	-	0.00%	49,000	49,000	-	0.00%
Prof Educational Svc	53323				0.00%	12,000	17,000	(5,000)	-29.41%	12,000	17,000	(5,000)	-29.41%
Parent Activities	53325				0.00%	12,708	21,733	(9,025)	-41.53%	12,708	21,733	(9,025)	-41.53%
Other Prof/Tech Svc	53340	4,000	-	4,000	0.00%	154,200	136,810	17,390	12.71%	158,200	136,810	21,390	15.63%
Recruitment & Retention	53350	35,000	35,000	-	0.00%	-	-	-	0.00%	35,000	35,000	-	0.00%
Translations	53400	5,000	5,000	-	0.00%	-	-	-	0.00%	5,000	5,000	-	0.00%
Other Services - Support	53401	-	-	-	0.00%	255,771	352,570	(96,799)	-27.46%	255,771	352,570	(96,799)	-27.46%
Other Services - Medical	53402				0.00%	500,000	500,000	-	0.00%	500,000	500,000	-	0.00%
Other Services - Professional	53403				0.00%	-	10,000	(10,000)	-100.00%	-	10,000	(10,000)	-100.00%
Other Services	53410	26,372	739,364	(712,992)	-96.43%				0.00%	26,372	739,364	(712,992)	100.00%
Audit/Accounting Services	53411	33,000	33,000	-	0.00%	-	-	-	0.00%	33,000	33,000	-	0.00%
Legal Fees	53412	212,000	300,000	(88,000)	-29.33%	-	-	-	0.00%	212,000	300,000	(88,000)	-29.33%
Ouside Sports Trainer	53440	25,000	25,000	-	0.00%	-	-	-	0.00%	25,000	25,000	-	0.00%
Technical Services	53500	222,343	172,850	49,493	28.63%	65,000	70,000	(5,000)	-7.14%	287,343	242,850	44,493	18.32%
Data Processing	53510	755,808	755,808	-	0.00%	-	-	-	0.00%	755,808	755,808	-	0.00%
Sports Official	53540	83,000	83,000	-	0.00%	-	-	-	0.00%	83,000	83,000	-	0.00%
Ouside Subsitute Services	53950	1,000,000	1,621,000	(621,000)	-38.31%	-	-	-	0.00%	1,000,000	1,621,000	(621,000)	-38.31%
Total Purchased Professional Services		3,541,414	5,017,356	(1,475,942)	-29.42%	4,735,900	4,812,396	(76,496)	-1.59%	8,277,314	9,829,752	(1,552,438)	-15.79%
PURCHASED CONTRACTUAL SERVICES:													
Refuse Removal	54101	181,000	181,000	-	0.00%	-	-	-	0.00%	181,000	181,000	-	0.00%
Snow Removal	54103	45,000	45,000	-	0.00%	-	-	-	0.00%	45,000	45,000	-	0.00%
Repairs & Maintenance	54300	1,776,000	1,846,000	(70,000)	-3.79%	-	-	-	0.00%	1,776,000	1,846,000	(70,000)	-3.79%
Rentals	54400	302,000	150,000	152,000	101.33%	42,000	42,000	-	0.00%	344,000	192,000	152,000	79.17%
Total Purchased Contractual Services		2,304,000	2,222,000	82,000	3.69%	42,000	42,000	-	0.00%	2,346,000	2,264,000	82,000	3.62%

Consolidated School District of New Britain
2022-2023 Adopted Budget In Comparison to Adopted 2021-2022 Budget

		General Fund Budget				Grant Funds				Combined General & Grant Funds			
Description	Object Code	Adopted 2022-2023 Budget	Adopted 2021-2022 Budget	Dollar	Percentage	2022-2023	2021-2022	Dollar	Percentage	2022-2023	2021-2022	Dollar	Percentage
PURCHASED OTHER SERVICES:													
Other Purchase Services	55050	-	-	-	0.00%	137,096	141,219	(4,123)	-2.92%	137,096	141,219	(4,123)	-2.92%
Transportation	551XX	11,151,261	10,937,801	213,460	1.95%	813,225	489,305	323,920	66.20%	11,964,486	11,427,106	537,380	4.70%
Communications	55300	225,000	225,000	-	0.00%	-	-	-	0.00%	225,000	225,000	-	0.00%
Postage	55301	100,103	99,714	389	0.39%	-	-	-	0.00%	100,103	99,714	389	0.39%
Advertising	55400	26,000	26,000	-	0.00%	-	-	-	0.00%	26,000	26,000	-	0.00%
Printing & Binding	55500	418,050	418,050	-	0.00%	-	-	-	0.00%	418,050	418,050	-	0.00%
Tuition	556XX	10,617,323	8,988,491	1,628,832	18.12%	-	-	-	0.00%	10,617,323	8,988,491	1,628,832	18.12%
Travel Reimbursement	55800	48,340	48,340	-	0.00%	11,960	11,530	430	3.73%	60,300	59,870	430	0.72%
Total Purchased Other Services		22,586,077	20,743,396	1,842,681	8.88%	962,281	642,054	320,227	49.88%	23,548,358	21,385,450	2,162,908	10.11%
NON-PERSONNEL BREAKDOWN (CONTINUE):													
SUPPLIES:													
Office Supplies	56100	233,459	231,391	2,068	0.89%	4,000	4,000	-	0.00%	237,459	235,391	2,068	0.88%
Custodial Supplies	56101	350,000	350,000	-	0.00%	-	-	-	0.00%	350,000	350,000	-	0.00%
Maintenance Supplies / Repairs	56102	240,000	240,000	-	0.00%	-	-	-	0.00%	240,000	240,000	-	0.00%
Miscellaneous (Equip) Supplies	56103	22,937	22,937	-	0.00%	-	-	-	0.00%	22,937	22,937	-	0.00%
Instructional Supplies	56110	414,348	395,193	19,155	4.85%	692,033	806,460	(114,427)	-14.19%	1,106,381	1,201,653	(95,272)	-7.93%
Instructional Supplies - Art	56111	55,100	53,743	1,357	2.52%	-	-	-	0.00%	55,100	53,743	1,357	2.52%
Instructional Supplies - Music	56112	33,060	32,246	814	2.52%	-	-	-	0.00%	33,060	32,246	814	2.52%
Instructional Supplies - PE	56113	16,534	16,126	408	2.53%	-	-	-	0.00%	16,534	16,126	408	2.53%
Supplies - Tech Related	56114	-	-	-	0.00%	-	1,431	(1,431)	-100.00%	-	1,431	(1,431)	-100.00%
Instructional Supplies - Culinary	56115	6,000	6,000	-	0.00%	-	-	-	0.00%	6,000	6,000	-	0.00%
Heat & Gas	56210	1,034,566	1,266,613	(232,047)	-18.32%	-	-	-	0.00%	1,034,566	1,266,613	(232,047)	-18.32%
Electricity	56220	1,897,735	2,059,417	(161,682)	-7.85%	-	-	-	0.00%	1,897,735	2,059,417	(161,682)	-7.85%
Gasoline	56260	400,000	584,444	(184,444)	-31.56%	-	-	-	0.00%	400,000	584,444	(184,444)	-31.56%
Water	56270	111,527	130,773	(19,246)	-14.72%	-	-	-	0.00%	111,527	130,773	(19,246)	-14.72%
Attendance Outreach	56402				0.00%	9,500	9,500	-	0.00%	9,500	9,500	-	0.00%
Textbooks	56410	601,560	601,560	-	0.00%	354,442	3,000	351,442	11714.73%	956,002	604,560	351,442	58.13%
Library Books	56420	45,000	45,000	-	0.00%	-	-	-	0.00%	45,000	45,000	-	0.00%
Periodicals	56430	6,900	6,900	-	0.00%	-	-	-	0.00%	6,900	6,900	-	0.00%
Other Supplies	56900	54,627	54,627	-	0.00%	49,100	36,993	12,107	32.73%	103,727	91,620	12,107	13.21%
Total Supplies		5,524,352	6,096,970	(572,618)	-9.39%	1,109,075	861,384	247,691	28.76%	6,633,427	6,958,354	(324,927)	-4.67%
CAPITAL OUTLAY													
Non-Instructional Equipment - Replacement	57300	43,600	43,600	-	0.00%	-	-	-	0.00%	43,600	43,600	-	0.00%
Non-Instructional Equipment - New	57301	81,750	81,750	-	0.00%	-	-	-	0.00%	81,750	81,750	-	0.00%
Instructional Equipment - Replacement	57345	544,650	544,650	-	0.00%	-	-	-	0.00%	544,650	544,650	-	0.00%
Instructional Equipment - New	57346	78,300	78,300	-	0.00%	164,418	127,582	36,836	28.87%	242,718	205,882	36,836	17.89%
Software - Tech Related	57350				0.00%	32,000	32,000	-	0.00%	32,000	32,000	-	0.00%
Computer Equipment	57351				0.00%	17,830	23,449	(5,619)	-23.96%	17,830	23,449	(5,619)	100.00%
Total Capital Outlay		748,300	748,300	-	0.00%	214,248	183,031	31,217	17.06%	962,548	931,331	31,217	3.35%

Consolidated School District of New Britain
2022-2023 Adopted Budget In Comparison to Adopted 2021-2022 Budget

		General Fund Budget				Grant Funds				Combined General & Grant Funds			
Description	Object Code	Adopted 2022-2023 Budget	Adopted 2021-2022 Budget	Dollar	Percentage	2022-2023	2021-2022	Dollar	Percentage	2022-2023	2021-2022	Dollar	Percentage
OTHER													
Dues & Fees	58100	94,215	94,215	-	0.00%	-	-	-	0.00%	94,215	94,215	-	0.00%
Operational/Atheltics	58150	20,000	20,000	-	0.00%	-	-	-	0.00%	20,000	20,000	-	0.00%
Operational/High School Graduation	58200	35,500	35,500	-	0.00%	-	-	-	0.00%	35,500	35,500	-	0.00%
Total Other		149,715	149,715	-	0.00%	-	-	-	0.00%	149,715	149,715	-	0.00%
OPERATING TRANSFER OUT													
Transfer to Adult Education Fund	59101	376,512	376,512	-	0.00%	(376,512)	(376,512)	-	0.00%	-	-	-	0.00%
Total Operating Transfer Out		376,512	376,512	-	0.00%	(376,512)	(376,512)	-	0.00%	-	-	-	0.00%
Total Non-Personnel Costs		35,230,370	35,354,249	(123,879)	-0.35%	6,686,992	6,164,353	522,639	8.48%	41,917,362	41,518,602	398,760	0.96%

Section 7

Roosevelt Campus - Overview

CSDNB

2022-2023 Adopted Budget

Roosevelt Campus Operations

Combined Funding: General Fund and Grants Funds

			Combined Operations		Early Learning Center		HALS		NBHS Satellite Career Academy	
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary
Administrator	51	51101	2.50	385,271	1.00	152,563	0.50	80,695	1.00	152,013
Preschool Teacher	871	51111	18.00	1,336,019	18.00	1,336,019				
English Teachers	871	51116	4.00	362,051			2.00	198,217	2.00	163,834
Social Studies Teachers	871	51119	2.00	198,017			1.00	102,511	1.00	95,506
World Language Teachers	871	51120	0.25	17,186					0.25	17,186
Math Teachers	871	51121	3.00	279,137			1.00	108,231	2.00	170,906
Science Teachers	871	51122	3.00	315,989			1.00	108,231	2.00	207,758
Business Teachers	871	51124	0.25	17,186					0.25	17,186
Technology Teachers	871	51125	1.00	95,806					1.00	95,806
Art Teachers	871	51126	2.00	126,445			1.00	71,131	1.00	55,314
Music Teachers	871	51127	1.60	141,824			1.60	141,824		
PE/Health Teachers	871	51128	1.33	135,716			1.00	108,431	0.33	27,285
Guidance Counselor	871	51142	2.00	210,517			1.00	102,161	1.00	108,356
Instructional Coach	871	51152	2.00	197,667	1.00	95,281	0.50	51,193	0.50	51,193
SE Teachers	871	51171	2.00	171,256					2.00	171,256
Social Worker	871	51173	2.00	181,297	1.00	85,666			1.00	95,631
Speech Pathologists	871	51174	3.00	258,515	3.00	258,515				
Secretary	1186	51233	4.00	222,498	2.00	108,365	1.00	57,209	1.00	56,924
Library Clerk	1186	51234	0.40	12,950			0.40	12,950		
Para	2407	51241	27.00	730,520	27.00	730,520				

CSDNB

2022-2023 Adopted Budget

Roosevelt Campus Operations

Combined Funding: General Fund and Grants Funds

			Combined Operations		Early Learning Center		HALS		NBHS Satellite Career Academy	
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary
Behavior Support	NU	51243	1.00	32,228	1.00	32,228				
Teacher Assistant	NU	51245	2.00	79,134	1.00	39,567	1.00	39,567		
Teacher Assistant - Bilingual	NU	51245	1.00	39,567	1.00	39,567				
Custodian	1186	51251	3.00	175,411	2.00	114,728	1.00	60,683		
Security Staff	1186	51253	1.00	49,837	1.00	49,837				
Nurses	1186	51261	1.00	67,826					1.00	67,826
LPN	1186	51262	1.00	47,249					1.00	47,249
Career Coaches	NU	51275	3.00	111,342					3.00	111,342
Lunch Aides	NU	51276	-	80,550		63,000		17,550		
			94.33	6,079,011	59.00	3,105,855	14.00	1,260,584	21.33	1,712,572

CSDNB

2022-2023 Non-Personnel Adopted Budget

Roosevelt Campus Operations

Combined Funding: General Fund and Grant Funds

Combined Operations			Early Learning Center			HALS			NBHS Satellite Career Academy		
Obj. Code	Description	Amount	Obj. Code	Description	Amount	Obj. Code	Description	Amount	Obj. Code	Description	Amount
53200	Intructional Serv	500				53200	Intructional Serv	500			
53320	In-Service	3,000				53320	In-Service	3,000			
53321	Testing Services	3,000				53321	Testing Services	3,000			
55301	Postage	2,920	55301	Postage	2,277	55301	Postage	179	55301	Postage	464
55500	Printing & Binding	500				55500	Printing & Binding	500			
55800	Travel Reimbursement	1,694				56100	Office Supplies	1,694			
56100	Office Supplies	5,731	56100	Office Supplies	3,861				56100	Office Supplies	1,870
56110	Instructional Supplies	14,868	56110	Instructional Supplies	3,510	56110	Instructional Supplies	1,540	56110	Instructional Supplies	9,818
58100	Dues & Fees	715				58100	Dues & Fees	715			
Total Non-Personnel		32,928			9,648			11,128			12,152
Grand Total - Personnel and Non Personnel		6,111,939			3,115,503			1,271,712			1,724,724

Section 8

Chamberlain
003

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	5,317,692
Non-Personnel Cost	11,854
Total	5,329,546
General Fund Budget:	
Personnel Costs	2,705,515
Non-Personnel Cost	11,854
Total	2,717,369
Alliance Grant:	
Personnel Costs	1,269,829
Non-Personnel Cost	-
Total	1,269,829
All Other Grants:	
Personnel Costs	1,342,348
Non-Personnel Cost	-
Total	1,342,348

Consolidated School District of New Britain
2022-2023 Adopted Budget
Chamberlain

Location: 003

			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	149,487	1.00	149,487			
Assistant Principal	51	51101	1.00	126,478			1.00	126,478	ESSER II / ARP
Supervisor of Bridges	51	51101	0.50	67,794			0.50	67,794	Alliance
Kindergarten Teachers	871	51104	4.00	345,324			1.00	102,386	ECS
							2.00	147,432	Alliance
							1.00	95,506	Priority School District
Grade 1 Teachers	871	51105	4.00	333,230	1.00	94,481	3.00	238,749	Alliance
Grade 2 Teachers	871	51106	3.00	222,046			2.00	126,540	Title I
							1.00	95,506	Alliance
Grade 3 Teachers	871	51107	3.00	293,823	3.00	293,823			
Grade 4 Teachers	871	51108	3.00	222,238	1.00	94,047	1.00	52,151	Title II
							1.00	76,040	Alliance
Grade 5 Teachers	871	51109	4.00	310,398	1.00	95,506	3.00	214,892	Alliance
ESL Teacher	871	51117	2.00	190,223	1.00	87,637	1.00	102,586	Alliance
Art Teacher	871	51126	1.34	74,121	1.34	74,121			
Music Teacher	871	51127	1.73	108,746	1.73	108,746			
PE/Health Teachers	871	51128	2.00	147,782	2.00	147,782			
Instructional Coach	871	51152	2.00	196,867	1.00	101,361	1.00	95,506	ESSER II / ARP
Steam Teacher	871	51161	4.00	271,560			4.00	271,560	Alliance
Special Education Teachers	871	51171	8.00	556,746	7.00	504,595	1.00	52,151	IDEA 611
Psychologists	871	51172	0.50	26,076	0.50	26,076			
Social Worker	871	51173	2.50	187,275	1.00	95,281	1.00	65,919	3rd Party Billing
							0.50	26,076	ESSER II / ARP
Speech Pathologist	871	51174	1.00	72,391	1.00	72,391			
Pupil Services Specialist	871	51175	0.90	87,102	0.90	87,102			
Secretary	1186	51233	1.00	49,686	1.00	49,686			

Consolidated School District of New Britain
2022-2023 Adopted Budget
Chamberlain

Location: 003

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	16.00	433,542	12.00	325,952	1.00	32,176	IDEA 611
							3.00	75,414	ESSER II / ARP
Behavior Support	NU	51243	3.00	96,683	2.00	64,455	1.00	32,228	ESSER II / ARP
Teacher Assistant	NU	51245	4.00	156,288			4.00	156,288	ESSER II / ARP
Teacher Assistant- Special Ed	NU	51245	1.00	38,582			1.00	38,582	ESSER II / ARP
Teacher Assistant - Bilingual	NU	51245	1.00	37,586			1.00	37,586	ESSER II / ARP
Custodian	1186	51251	3.00	180,549	2.50	152,335	0.50	28,214	Alliance
Nurses	1186	51261	1.00	67,701	1.00	67,701			
LPN	1186	51262	1.00	47,249			1.00	47,249	ESSER II / ARP
Family School Liaison	NU	51275	1.50	81,168			1.00	54,112	Family Resource Center
							0.50	27,056	Alliance
Lunch Aides	NU	51276		126,000				126,000	Food Service Fund
			82.37	5,317,692	43.37	2,705,515	39.00	2,612,177	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Chamberlain

Location: 003

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

Section 9

Gaffney
005

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	7,341,782
Non-Personnel Cost	16,108
Total	7,357,890
General Fund Budget:	
Personnel Costs	4,086,183
Non-Personnel Cost	16,108
Total	4,102,291
Alliance Grant:	
Personnel Costs	1,309,956
Non-Personnel Cost	-
Total	1,309,956
All Other Grants:	
Personnel Costs	1,945,643
Non-Personnel Cost	-
Total	1,945,643

Consolidated School District of New Britain
2022-2023 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	152,413	1.00	152,413			
Assistant Principal	51	51101	1.00	132,651			1.00	132,651	Alliance
Preschool Teachers	871	51103	10.00	710,391	7.00	479,927	1.00	52,151	IDEA 619
							2.00	178,313	School Readiness
Kindergarten Teachers	871	51104	3.00	271,509			2.00	175,878	Priority School District
							1.00	95,631	ECS - 2% Setaside
Grade 1 Teachers	871	51105	3.00	296,769			1.00	94,047	Title I
							2.00	202,722	Alliance
Grade 2 Teachers	871	51106	3.00	195,619	1.00	48,987	2.00	146,632	Alliance
Grade 3 Teachers	871	51107	3.00	273,894	2.00	178,388	1.00	95,506	Alliance
Grade 4 Teachers	871	51108	3.00	261,218	1.00	95,281	1.00	72,391	Title I
							1.00	93,546	Alliance
Grade 5 Teachers	871	51109	3.00	223,057	1.00	102,161	2.00	120,896	Alliance
ESL Teacher	871	51117	2.00	178,426			0.60	45,624	Title III
							1.40	132,802	Alliance
Art Teacher	871	51126	1.00	72,391	1.00	72,391			
Music Teacher	871	51127	1.40	85,614	1.40	85,614			
PE/Health Teachers	871	51128	1.34	87,787	1.34	87,787			
Instructional Coach	871	51152	2.00	186,968			1.00	85,607	Alliance
							1.00	101,361	ESSER II / ARP
Steam Teacher	871	51161	3.00	251,956			3.00	251,956	Alliance
Special Education Teachers	871	51171	8.00	511,530	7.00	442,785	1.00	68,745	IDEA 611
Psychologists	871	51172	1.50	152,042	1.50	152,042			
Social Worker	871	51173	1.50	146,799	1.50	146,799			
Speech Pathologist	871	51174	5.00	414,369	4.00	352,921	1.00	61,448	ESSER II / ARP
Pupil Services Specialist	871	51175	1.00	72,391	1.00	72,391			

Consolidated School District of New Britain

2022-2023 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
Secretary	1186	51233	1.00	56,374	1.00	56,374			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Transportation Specialist	1186	51235	1.00	56,924	1.00	56,924			
Para	2407	51241	57.00	1,554,400	42.00	1,151,810	5.00	137,232	IDEA 611
							3.00	89,392	School Readiness
							7.00	175,966	ESSER II / ARP
Pupil Services Assistant	NU	51242	1.00	32,027	1.00	32,027			
Behavior Support	NU	51243	2.00	64,455	1.00	32,228	1.00	32,228	ESSER II / ARP
Teacher Assistant	NU	51245	4.00	157,284			4.00	157,284	ESSER II / ARP
Teacher Assistant - Special Ed	NU	51245	1.00	38,582			1.00	38,582	ESSER II / ARP
Teacher Assistant - Bilingual	NU	51245	1.00	37,586			1.00	37,586	ESSER II / ARP
Custodian	1186	51251	2.50	151,040	2.50	151,040			
Nurses	1186	51261	2.00	122,945	2.00	122,945			
LPN	1186	51262	1.00	47,249			1.00	47,249	ESSER II / ARP
Family School Liaison	NU	51275	1.00	47,638			1.00	47,638	Alliance
Ocupational Therapist	1186	51264	1.00	68,745			1.00	68,745	3rd Party Billing
BCBA	NU	51275	1.00	89,789			1.00	89,789	3rd Party Billing
Lunch Aide	NU	51276		126,000				126,000	Food Service Fund
			134.64	7,341,782	82.64	4,086,183	52.00	3,255,599	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Gaffney

Location: 005

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

Section 10

Holmes
006

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	5,407,959
Non-Personnel Cost	12,199
Total	5,420,158
General Fund Budget:	
Personnel Costs	2,044,721
Non-Personnel Cost	12,199
Total	2,056,920
Alliance Grant:	
Personnel Costs	1,888,767
Non-Personnel Cost	-
Total	1,888,767
All Other Grants:	
Personnel Costs	1,474,471
Non-Personnel Cost	-
Total	1,474,471

Consolidated School District of New Britain
2022-2023 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
Principal	51	51101	1.00	152,413	1.00	152,413			
Assistant Principal	51	51101	1.00	126,980			1.00	126,980	Alliance
Supervisor of Bridges	51	51101	0.50	67,794			0.50	67,794	Alliance
Kindergarten Teachers	871	51104	4.00	335,795			2.00	175,192	ECS
							2.00	160,603	Priority School District
Grade 1 Teachers	871	51105	4.00	304,037			1.00	55,314	Title I
							3.00	248,723	Alliance
Grade 2 Teachers	871	51106	4.00	362,658			4.00	362,658	Aliance
Grade 3 Teachers	871	51107	3.00	260,082			2.00	164,451	Title I
							1.00	95,631	Alliance
Grade 4 Teachers	871	51108	4.00	295,874	1.00	65,097	3.00	230,777	Alliance
Grade 5 Teachers	871	51109	4.00	321,592			1.00	102,386	Title I
							3.00	219,206	Alliance
ESL Teacher	871	51117	3.00	246,021	2.00	137,490	1.00	108,531	Alliance
Art Teacher	871	51126	1.50	130,243	1.50	130,243			
Music Teacher	871	51127	1.74	133,062	1.74	133,062			
PE/Health Teachers	871	51128	1.34	139,352	1.34	139,352			-
Instructional Coach	871	51152	2.00	202,722			1.00	101,361	Alliance
							1.00	101,361	ESSER II / ARP
Steam Teacher	871	51161	4.00	298,892			4.00	298,892	Alliance
Special Education Teachers	871	51171	5.00	441,065	4.00	346,584	1.00	94,481	IDEA 611
Psychologists	871	51172	0.50	51,081	0.50	51,081			
Social Worker	871	51173	1.80	142,143	1.30	116,068	0.50	26,075.50	ESSER II / ARP
Speech Pathologist	871	51174	1.00	79,686	1.00	79,686			
Pupil Services Specialist	871	51175	0.50	47,241	0.50	47,241			
Secretary	1186	51233	1.00	49,686	1.00	49,686			

Consolidated School District of New Britain
2022-2023 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
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	12.00	329,880	11.00	304,492	1.00	25,388	IDEA 611
Behavior Support	2407	51243	3.00	96,683	2.00	64,455	1.00	32,228	ESSER II / ARP
Teacher Assistant	NU	51245	5.00	194,871			5.00	194,871	ESSER II / ARP
Teacher Assistant - Special Ed	NU	51245	1.00	39,567			1.00	39,567	ESSER II / ARP
Teacher Assistant - Bilingual	NU	51245	2.00	77,154			2.00	77,154	ESSER II / ARP
Custodian	1186	51251	3.00	175,411	2.50	147,197	0.50	28,214	Alliance
Nurses	1186	51261	1.00	67,626	1.00	67,626			
LPN	1186	51262	1.00	47,249			1.00	47,249	ESSER II / ARP
Family School Liaison	NU	51275	1.00	52,151			1.00	52,151	Family Resource Center
Lunch Aides	NU	51276		126,000				126,000	Food Service Fund
			78.28	5,407,959	33.78	2,044,721	44.50	3,363,238	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Holmes

Location: 006

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

Section 11

Jefferson
007

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	4,215,590
Non-Personnel Cost	9,836
Total	4,225,426
General Fund Budget:	
Personnel Costs	1,796,058
Non-Personnel Cost	9,836
Total	1,805,894
Alliance Grant:	
Personnel Costs	1,347,185
Non-Personnel Cost	-
Total	1,347,185
All Other Grants:	
Personnel Costs	1,072,347
Non-Personnel Cost	-
Total	1,072,347

Consolidated School District of New Britain

2022-2023 Adopted Budget

Jefferson

Location: 007

			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	156,000	1.00	156,000			
Assistant Principal	51	51101	1.00	129,533			1.00	129,533	ESSER II / ARP
Kindergarten Teachers	871	51104	3.00	248,365			1.00	65,097	Title I
							1.00	95,631	Alliance
							1.00	87,637	ECS
Grade 1 Teachers	871	51105	3.00	293,423	1.00	95,631	2.00	197,792	Alliance
Grade 2 Teachers	871	51106	4.00	263,988	1.00	81,644	1.00	68,745	Title I
							2.00	113,599	Alliance
Grade 3 Teachers	871	51107	3.00	251,435			1.00	61,448	Title I
							2.00	189,987	Alliance
Grade 4 Teachers	871	51108	4.00	281,616	1.00	51,152	3.00	230,464	Alliance
Grade 5 Teachers	871	51109	3.00	157,451	1.00	56,313	2.00	101,138	Alliance
ESL Teacher	871	51117	3.00	256,662	2.00	148,431	1.00	108,231	Title III
Art Teacher	871	51126	1.33	97,940	1.33	97,940			
Music Teacher	871	51127	1.73	108,746	1.73	108,746			
PE/Health Teachers	871	51128	2.00	131,837	2.00	131,837			
Instructional Coach	871	51152	2.00	177,522			1.00	88,761	Alliance
							1.00	88,761	ESSER II / ARP
Steam Teacher	871	51161	4.00	302,757			4.00	302,757	Alliance
Special Education Teachers	871	51171	2.50	158,432	2.50	158,432			
Psychologists	871	51172	0.50	39,229	0.50	39,229			
Social Worker	871	51173	1.00	95,281	1.00	95,281			
Speech Pathologist	871	51174	1.00	76,040	1.00	76,040			
Pupil Services Specialist	871	51175	0.50	54,003	0.50	54,003			
Secretary	1186	51233	1.00	56,374	1.00	56,374			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			

Consolidated School District of New Britain

2022-2023 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
Para	2407	51241	5.00	153,643	5.00	153,643			
Behavior Support	2407	51243	2.00	64,455	1.00	32,228	1.00	32,228	ESSER II / ARP
Teacher Assistant	NU	51245	4.00	155,303			4.00	155,303	ESSER II / ARP
Teacher Assistant - Bilingual	NU	51245	2.00	73,203			2.00	73,203	ESSER II / ARP
Custodian	1186	51251	2.00	126,356	2.00	126,356			
Nurses	1186	51261	1.00	63,829	1.00	63,829			
LPN	1186	51262	1.00	47,249			1.00	47,249	ESSER II / ARP
Family School Liaison	NU	51275	1.50	81,168			1.00	54,112	Family Resource Center
							0.50	27,056	Alliance
Lunch Aides	NU	51276		100,800				100,800	Food Service Fund
			61.46	4,215,590	27.96	1,796,058	33.50	2,419,532	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Jefferson

Location: 007

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

Section 12

Lincoln
008

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	6,866,031
Non-Personnel Cost	15,681
Total	6,881,712
General Fund Budget:	
Personnel Costs	2,990,051
Non-Personnel Cost	15,681
Total	3,005,732
Alliance Grant:	
Personnel Costs	1,853,114
Non-Personnel Cost	-
Total	1,853,114
All Other Grants:	
Personnel Costs	2,022,866
Non-Personnel Cost	-
Total	2,022,866

Consolidated School District of New Britain
2022-2023 Adopted Budget
Lincoln

Location: 008

			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	150,302	1.00	150,302			
Assistant Principal	51	51101	1.00	123,952			1.00	123,952	Alliance
Supervisor Small Integrated	51	51101	1.00	138,413	1.00	138,413			
Kindergarten Teachers	871	51104	5.00	457,607			2.00	163,959	Title I
							1.00	95,506	Alliance
							2.00	198,142	ECS
Grade 1 Teachers	871	51105	5.00	371,838			2.00	124,542	Title I
							3.00	247,296	Alliance
Grade 2 Teachers	871	51106	4.00	302,744	1.00	92,954	2.00	144,693	Title I
							1.00	65,097	Alliance
Grade 3 Teachers	871	51107	4.00	380,974			2.00	189,987	Title I
							2.00	190,987	Alliance
Grade 4 Teachers	871	51108	4.00	345,449			1.00	102,511	Title I
							3.00	242,938	Alliance
Grade 5 Teachers	871	51109	4.00	332,391	1.00	102,386	1.00	61,640	Title I
							2.00	168,365	Alliance
Behavior Interv. Tchr	871	51114	3.00	266,152	2.00	170,521	1.00	95,631	IDEA 611
ESL Teacher	871	51117	3.00	289,696	1.00	94,481	2.00	195,215	Alliance
Art Teacher	871	51126	1.67	93,419	1.67	93,419			
Music Teacher	871	51127	1.90	163,008	1.90	163,008			
PE/Health Teachers	871	51128	1.66	145,817	1.66	145,817			
Instructional Coach	871	51152	2.00	209,717			1.00	108,356	Alliance
							1.00	101,361	ESSER II / ARP
Steam Teacher	871	51161	5.00	415,402			5.00	415,402	Alliance
Special Education Teachers	871	51171	7.60	537,617	7.60	537,617			
Psychologists	871	51172	0.50	51,081	0.50	51,081			

Consolidated School District of New Britain
2022-2023 Adopted Budget
Lincoln

Location: 008

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Social Worker	871	51173	2.20	190,727	2.20	190,727			
Speech Pathologist	871	51174	1.80	160,674	1.80	160,674			
Pupil Services Specialist	871	51175	0.50	47,241	0.50	47,241			
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	20.00	551,899	17.00	473,607	2.00	53,154	IDEA 611
							1.00	25,138	ESSER II / ARP
Behavior Support	NU	51243	4.00	128,910	2.00	64,455	2.00	64,455	ESSER II / ARP
Teacher Assistant	NU	51245	6.00	233,453			6.00	233,453	ESSER II / ARP
Teacher Assistant - Special Ed	NU	51245	2.00	77,165			2.00	77,165	ESSER II / ARP
Teacher Assistant - Bilingual	NU	51245	3.00	115,747			3.00	115,747	ESSER II / ARP
Custodian	1186	51251	3.00	176,199	3.00	176,199			
Nurses	1186	51261	1.00	67,276	1.00	67,276			
LPN	1186	51262	1.00	47,249			1.00	47,249	ESSER II / ARP
Family School Liaison	NU	51275	1.00	47,638			1.00	47,638	Title IV
Lunch Aides	NU	51276		176,400				176,400	Food Service Fund
			102.23	6,866,031	49.23	2,990,051	53.00	3,875,980	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Lincoln

Location: 008

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

Section 13

Northend
009

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	2,721,184
Non-Personnel Cost	6,326
Total	2,727,510
General Fund Budget:	
Personnel Costs	1,146,881
Non-Personnel Cost	6,326
Total	1,153,207
Alliance Grant:	
Personnel Costs	913,702
Non-Personnel Cost	-
Total	913,702
All Other Grants:	
Personnel Costs	660,601
Non-Personnel Cost	-
Total	660,601

Consolidated School District of New Britain
2022-2023 Adopted Budget
Northend

Location: 009

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	146,867	1.00	146,867			
Kindergarten Teachers	871	51104	2.00	138,960			2.00	138,960	Alliance
Grade 1 Teachers	871	51105	3.00	217,682	1.00	82,682	2.00	135,000	Alliance
Grade 2 Teachers	871	51106	2.00	146,632	1.00	94,481	1.00	52,151	Alliance
Grade 3 Teachers	871	51107	2.00	159,372			2.00	159,372	Alliance
Grade 4 Teachers	871	51108	2.00	122,221			1.00	53,476	Title I
							1.00	68,745	Alliance
Grade 5 Teachers	871	51109	2.00	184,271			1.00	108,231	Title I
							1.00	76,040	Alliance
ESL Teacher	871	51117	1.00	108,356			1.00	108,356	Alliance
Art Teacher	871	51126	0.50	27,657	0.50	27,657			
Music Teacher	871	51127	1.19	93,635	1.19	93,635			
PE/Health Teachers	871	51128	0.66	71,515	0.66	71,515			
Instructional Coach	871	51152	2.00	150,072			1.00	72,391	Title II
							1.00	77,681	ESSER II / ARP
Steam Teacher	871	51161	2.00	175,078			2.00	175,078	Alliance
Special Education Teachers	871	51171	2.40	146,935	2.40	146,935			
Psychologists	871	51172	0.50	45,384	0.50	45,384			
Social Worker	871	51173	1.00	65,097	1.00	65,097			
Speech Pathologist	871	51174	1.00	68,745			1.00	68,745	ESSER II / ARP
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	3.00	83,929	3.00	83,929			
Behavior Support Assistant	NU	51243	1.00	32,228	1.00	32,228			
Teacher Assistant	NU	51245	2.00	78,110			2.00	78,110	ESSER II / ARP
Teacher Assistant - Bilingual	NU	51245	1.00	39,567			1.00	39,567	ESSER II / ARP

Consolidated School District of New Britain
2022-2023 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
Custodian	1186	51251	2.00	126,906	2.00	126,906			
Nurses	1186	51261	1.00	60,241	1.00	60,241			
LPN	1186	51262	1.00	47,249			1.00	47,249	ESSER II / ARP
Family School Liaison	NU	51275	1.00	52,151			1.00	52,151	
Lunch Aides	NU	51276		63,000				63,000	Food Service Fund
			39.65	2,721,184	17.65	1,146,881	22.00	1,574,303	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Northend

Location: 009

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

Section 14

DiLoreto
011

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	7,894,601
Non-Personnel Cost	19,015
Total	7,913,616
General Fund Budget:	
Personnel Costs	3,162,682
Non-Personnel Cost	19,015
Total	3,181,697
Alliance Grant:	
Personnel Costs	2,994,260
Non-Personnel Cost	-
Total	2,994,260
All Other Grants:	
Personnel Costs	1,737,660
Non-Personnel Cost	-
Total	1,737,660

Consolidated School District of New Britain
2022-2023 Adopted Budget
DiLoreto

Location: 011

			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	158,115	1.00	158,115			
Associate Principal	51	51101	2.00	278,130			1.00	140,530	Alliance
							1.00	137,600	ESSER II / ARP
Kindergarten Teachers	871	51104	4.00	276,134			2.00	141,134	ECS
							2.00	135,000	Priority School District
Grade 1 Teachers	871	51105	4.00	302,319	1.00	95,506	1.00	52,151	Title I
							2.00	154,662	Alliance
Grade 2 Teachers	871	51106	4.00	325,258			4.00	325,258	Alliance
Grade 3 Teachers	871	51107	4.00	382,050	1.00	82,682	2.00	203,737	Alliance
							1.00	95,631	Title II
Grade 4 Teachers	871	51108	4.00	332,610			1.00	108,231	Title I
							3.00	224,379	Alliance
Grade 5 Teachers	871	51109	4.00	359,698	1.00	101,361	3.00	258,337	Alliance
Grade 6 Teachers	871	51110	2.00	196,642	2.00	196,642			
English Teachers	871	51116	2.00	177,401			2.00	177,401	Alliance
ESL Teacher	871	51117	3.00	238,851	2.00	137,490	1.00	101,361	Alliance
SLD Teacher	871	51118	6.00	490,271			6.00	490,271	Alliance
Social Studies Teachers	871	51119	2.00	168,447			1.00	79,686	Title I
							1.00	88,761	Alliance
Math Teachers	871	51121	2.00	117,248	1.00	52,151	1.00	65,097	Alliance
Science Teachers	871	51122	2.00	129,417	2.00	129,417			
Art Teacher	871	51126	2.33	208,107	2.33	208,107			
Music Teacher	871	51127	3.08	245,151	3.08	245,151			
PE/Health Teachers	871	51128	3.00	243,288	3.00	243,288			
Guidance Counselor	871	51142	1.00	82,682	1.00	82,682			
Latinos in Action Teacher	871	51148	1.00	101,361	1.00	101,361			

Consolidated School District of New Britain
2022-2023 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
Instructional Coach	871	51152	3.00	262,089			1.00	102,511	Alliance
							2.00	159,578	ESSER-II / ARP
Steam Teacher	871	51161	6.00	494,987			6.00	494,987	Alliance
Special Education Teachers	871	51171	6.00	526,184	6.00	526,184			
Psychologists	871	51172	0.50	39,229	0.50	39,229			
Social Worker	871	51173	1.00	102,386	1.00	102,386			
Speech Pathologist	871	51174	2.00	190,787	0.50	47,753	1.50	143,034	IDEA 619
Pupil Services Specialist	871	51175	0.84	88,466	0.84	88,466			
Secretary	1186	51233	2.00	113,298	2.00	113,298			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	6.00	172,020	6.00	172,020			
Behavior Support	NU	51243	4.00	128,910	1.00	32,228	3.00	96,683	ESSER II / ARP
Teacher Assistant	NU	51245	7.00	272,024			7.00	272,024	ESSER II / ARP
Teacher Assistant - Bilingual	NU	51245	1.00	38,582			1.00	38,582	ESSER II / ARP
Custodian	1186	51251	4.00	240,332	2.00	127,476	2.00	112,856	Alliance
Nurses	1186	51261	1.00	67,276			1.00	67,276	3rd Party Billing
LPN	1186	51262	1.00	47,249			1.00	47,249	ESSER II / ARP
Deans	NU	51271	1.00	66,740	1.00	66,740			
Family School Liaison	NU	51275	1.00	54,112			1.00	54,112	Alliance
Lunch Aides	NU	51276		163,800				163,800	Food Service Fund
			104.15	7,894,601	42.65	3,162,682	61.50	4,731,919	

Consolidated School District of New Britain
2022-2023 Adopted Budget
DiLoreto

Location: 011

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

Section 15

Smalley
012

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	5,698,129
Non-Personnel Cost	14,919
Total	5,713,048
General Fund Budget:	
Personnel Costs	2,083,268
Non-Personnel Cost	14,919
Total	2,098,187
Alliance Grant:	
Personnel Costs	1,868,797
Non-Personnel Cost	-
Total	1,868,797
All Other Grants:	
Personnel Costs	1,746,064
Non-Personnel Cost	-
Total	1,746,064

Consolidated School District
2022-2023 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	152,413	1.00	152,413			
Assistant Principal	51	51101	1.00	125,830			1.00	125,830	Alliance
Kindergarten Teachers	871	51104	5.00	340,916			2.00	127,705	2% Setaside
							3.00	213,211	Priority School District
Grade 1 Teachers	871	51105	6.00	458,944	2.00	191,262	1.00	65,097	Title I
							3.00	202,585	Alliance
Grade 2 Teachers	871	51106	5.00	354,090	1.00	72,391	4.00	281,699	Alliance
Grade 3 Teachers	871	51107	5.00	318,314	1.00	68,745	1.00	72,391	Title I
							3.00	177,178	Alliance
Grade 4 Teachers	871	51108	4.00	301,060			2.00	175,192	Title I
							2.00	125,868	Alliance
Grade 5 Teachers	871	51109	5.00	424,107	1.00	82,682	1.00	76,040	Title I
							3.00	265,385	Alliance
ESL Teacher	871	51117	5.00	449,303	1.00	101,361	3.00	275,551	Alliance
							1.00	72,391	Bilingual
Art Teacher	871	51126	1.50	76,645	1.50	76,645			
Music Teacher	871	51127	2.19	156,916	2.19	156,916			
PE/Health Teachers	871	51128	1.66	113,017	1.66	113,017			
Instructional Coach	871	51152	2.00	189,498			0.50	46,996	ESSA SIG
							0.25	23,498	Comm Network
							0.25	23,498	Alliance
							1.00	95,506	ESSER II / ARP
Steam Teacher	871	51161	5.00	306,042			5.00	306,042	Alliance
Special Education Teachers	871	51171	5.50	384,279	4.50	322,831	1.00	61,448	IDEA 611
Psychologist	871	51172	0.50	51,256	0.50	51,256			
Social Worker	871	51173	1.00	76,040	1.00	76,040			

Consolidated School District
2022-2023 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
Speech Pathologist	871	51174	1.00	79,686			1.00	79,686	ESSER II / ARP
Pupil Services Specialist	871	51175	0.50	47,024	0.50	47,024			
Secretary	1186	51233	1.00	51,441	1.00	51,441			
Clerk	1186	51234	0.50	16,188	0.50	16,188			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	9.00	251,795	6.00	176,381	3.00	75,414	ESSER II / ARP
Behavior Support	NU	51243	2.00	64,455	2.00	64,455			
Teacher Assistant	NU	51245	7.00	273,020			7.00	273,020	ESSER II / ARP
Teacher Assistant - Bilingual	NU	51245	2.00	78,110			2.00	78,110	ESSER II / ARP
Custodian	1186	51251	3.00	181,996	3.00	181,996			
Nurses	1186	51261	1.00	67,276	1.00	67,276			
LPN	1186	51262	1.00	47,249			1.00	47,249	ESSER II / ARP
Family School Liaison	NU	51275	2.00	97,070			0.25	11,910	
							1.75	85,161	Alliance
Lunch Aides	NU	51276		151,200				151,200	Food Service Fund
			86.75	5,698,129	32.75	2,083,268	54.00	3,614,860	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Smalley

Location: 012

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

Section 16

Smith
013

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	5,801,017
Non-Personnel Cost	13,103
Total	5,814,120
General Fund Budget:	
Personnel Costs	2,692,044
Non-Personnel Cost	13,103
Total	2,705,147
Alliance Grant:	
Personnel Costs	1,609,418
Non-Personnel Cost	-
Total	1,609,418
All Other Grants:	
Personnel Costs	1,499,555
Non-Personnel Cost	-
Total	1,499,555

Consolidated School District of New Britain
2022-2023 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 Funds Grant Source
Principal	51	51101	1.00	152,413	1.00	152,413			
Assistant Principal	51	51101	1.00	126,478			1.00	126,478	Alliance
Kindergarten Teachers	51	51104	4.00	323,333			1.00	79,686	Alliance
							3.00	243,647	ECS
Grade 1 Teachers	871	51105	4.00	227,390	1.00	61,640	1.00	61,448	Title I
							2.00	104,302	Alliance
Grade 2 Teachers	871	51106	4.00	280,132	1.00	84,513	3.00	195,619	Alliance
Grade 3 Teachers	871	51107	3.00	262,089	1.00	102,511	2.00	159,578	Alliance
Grade 4 Teachers	871	51108	3.00	298,793	1.00	95,281	2.00	203,512	Alliance
Grade 5 Teachers	871	51109	4.00	294,642	1.00	65,097	3.00	229,545	Alliance
ESL Teacher	871	51117	3.00	221,047	3.00	221,047			
Art Teacher	871	51126	1.33	82,013	1.33	82,013			
Music Teacher	871	51127	1.74	163,469	1.74	163,469			
PE/Health Teachers	871	51128	1.00	52,151	1.00	52,151			
Instructional Coaches	871	51152	2.00	173,244			1.00	87,637	Alliance
							1.00	85,607	ESSER II / ARP
Steam Teacher	871	51161	4.00	312,521			4.00	312,521	Alliance
Special Education Teachers	871	51171	11.00	894,725	10.00	800,244	1.00	94,481	IDEA 611
Psychologists	871	51172	0.50	26,076	0.50	26,076			
Social Worker	871	51173	1.00	76,040			1.00	76,040	3rd Party Billing
Speech Pathologist	871	51174	1.00	88,761			1.00	88,761	IDEA 611
Pupil Services Specialist	871	51175	0.50	46,558	0.50	46,558			
Secretary	1186	51233	1.00	49,686	1.00	49,686			
Clerk	1186	51234	0.50	16,188	0.50	16,188			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	25.00	687,314	15.00	435,683	10.00	251,631	ESSER II / ARP

Consolidated School District of New Britain
2022-2023 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
Behavior Support	NU	51243	3.00	96,683	1.00	32,228	2.00	64,455	ESSER II / ARP
Teacher Assistant	NU	51245	6.00	234,449			6.00	234,449	ESSER II / ARP
Teacher Assistant - Bilingual	NU	51245	2.00	78,150			2.00	78,150	ESSER II / ARP
Custodian	1186	51251	3.00	181,024	2.00	124,596	1.00	56,428	Alliance
Nurses	1186	51261	1.00	67,701	1.00	67,701			
LPN	1186	51262	1.00	47,249			1.00	47,249	ESSER II / ARP
Family School Liaison	NU	51275	2.00	101,750			1.00	54,112	Alliance
							1.00	47,638	ESSA SIG
Lunch Aides	NU	51276		126,000				126,000	Food Service Fund
			95.97	5,801,017	44.97	2,692,044	51.00	3,108,974	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Smith

Location: 013

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

Section 17

Vance
015

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	4,745,590
Non-Personnel Cost	11,888
Total	4,757,478
General Fund Budget:	
Personnel Costs	2,085,979
Non-Personnel Cost	11,888
Total	2,097,867
Alliance Grant:	
Personnel Costs	1,392,371
Non-Personnel Cost	-
Total	1,392,371
All Other Grants:	
Personnel Costs	1,267,240
Non-Personnel Cost	-
Total	1,267,240

Consolidated School District of New Britain

2022-2023 Adopted Budget

Vance

Location: 015

			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	158,115	1.00	158,115			
Assistant Principal	51	51101	1.00	126,328			1.00	126,328	Alliance
Kindergarten Teachers	51	51104	4.00	341,236			1.00	108,356	Title I
							1.00	65,097	Alliance
							1.00	102,686	ECS
							1.00	65,097	Priority School District
Grade 1 Teachers	871	51105	4.00	255,247	2.00	147,782	2.00	107,465	Alliance
Grade 2 Teachers	871	51106	4.00	304,392	2.00	106,300	1.00	95,506	Title I
							1.00	102,586	Alliance
Grade 3 Teachers	871	51107	3.00	220,248			1.00	52,151	Title I
							2.00	168,097	Alliance
Grade 4 Teachers	871	51108	4.00	345,549	2.00	197,892	2.00	147,657	Alliance
Grade 5 Teachers	871	51109	3.00	195,328	1.00	79,686	1.00	57,821	Title I
							1.00	57,821	Alliance
ESL Teacher	871	51117	3.00	246,054	1.50	125,855	1.50	120,200	Alliance
Art Teacher	871	51126	1.50	73,481	1.50	73,481			
Music Teacher	871	51127	1.90	145,847	1.90	145,847			
PE/Health Teachers	871	51128	1.34	121,560	1.34	121,560			
Instructional Coach	871	51152	2.00	202,722			1.00	101,361	Alliance
							1.00	101,361	ESSER II / ARP
Steam Teacher	871	51161	4.00	395,759			4.00	395,759	Alliance
Special Education Teachers	871	51171	3.50	320,666	2.00	191,012	1.00	95,281	IDEA 611
							0.50	34,373	ESSER II / ARP
Psychologists	871	51172	0.50	51,256	0.50	51,256			
Social Worker	871	51173	1.00	95,506	1.00	95,506			
Speech Pathologist	871	51174	1.00	102,161	1.00	102,161			

Consolidated School District of New Britain
2022-2023 Adopted Budget
Vance

Location: 015

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Pupil Services Specialist	871	51175	0.50	47,024	0.50	47,024			
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	7.00	197,008	4.00	120,317	1.00	26,415	IDEA 611
							2.00	50,276	ESSER II / ARP
Behavior Support	NU	51243	2.00	64,455	1.00	32,228	1.00	32,228	ESSER II / ARP
Teacher Assistant	NU	51245	4.00	158,269			4.00	158,269	ESSER II / ARP
Teacher Assistant - Bilingual	NU	51245	2.00	79,135			2.00	79,135	ESSER II / ARP
Custodian	1186	51251	2.50	152,810	2.50	152,810			
Nurses	1186	51261	1.00	67,826	1.00	67,826			
LPN	1186	51262	1.00	47,249			1.00	47,249	ESSER II / ARP
Family School Liaison	NU	51275	1.00	47,638			1.00	47,638	Title I
Lunch Aides	NU	51276		113,400				113,400	Food Service Fund
			66.14	4,745,590	29.14	2,085,979	37.00	2,659,611	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Vance

Location: 015

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

Section 18

Early Learning Center
051

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	3,105,855
Non-Personnel Cost	9,648
Total	3,115,503
General Fund Budget:	
Personnel Costs	1,445,782
Non-Personnel Cost	9,648
Total	1,455,430
Alliance Grant:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-
All Other Grants:	
Personnel Costs	1,660,074
Non-Personnel Cost	-
Total	1,660,074

Consolidated School District of New Britain
2022-2023 Adopted Budget
Early Learning Center

Location: 051

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	152,563	1.00	152,563			
Preschool Teachers	871	51111	18.00	1,336,019	8.00	673,544	8.00	558,173	School Readiness
							2.00	104,302	ESSER II / ARP
Instructional Coach	871	51152	1.00	95,281			1.00	95,281	ESSER II / ARP
Social Worker	871	51173	1.00	85,666	0.50	34,373	0.50	51,293	School Readiness
Speech Pathologist	871	51174	3.00	258,515	2.00	164,034	1.00	94,481	3rd Party Billing
Secretary	1186	51233	1.00	51,441	1.00	51,441			
Secretary (Preschool)	1186	51233	1.00	56,924			1.00	56,924	School Readiness
Para (Preschool)	2407	51241	27.00	730,520	9.00	255,099	9.00	226,242	ESSER II / ARP
							9.00	249,179	School Readiness
Behavior Support	2407	51243	1.00	32,228			1.00	32,228	IDEA 611
Teacher Assistant	NU	51245	1.00	39,567			1.00	39,567	ESSER II / ARP
Teacher Assistant - Bilingual	NU	51245	1.00	39,567			1.00	39,567	ESSER II / ARP
Custodians	1186	51251	2.00	114,728	2.00	114,728			
Security Staff	1186	51253	1.00	49,837			1.00	49,837	ESSER II / ARP
Lunch Aides	NU	51276		63,000				63,000	Food Service Fund
			59.00	3,105,855	23.50	1,445,782	35.50	1,660,074	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Early Learning Center

Location: 051

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

Section 19

Slade
052

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	9,916,563
Non-Personnel Cost	27,860
Total	9,944,423
General Fund Budget:	
Personnel Costs	6,259,578
Non-Personnel Cost	27,860
Total	6,287,438
Alliance Grant:	
Personnel Costs	1,494,680
Non-Personnel Cost	-
Total	1,494,680
All Other Grants:	
Personnel Costs	2,162,305
Non-Personnel Cost	-
Total	2,162,305

Consolidated School District of New Britain
2022-2023 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	159,565	1.00	159,565			
Associate Principal	51	51101	2.00	276,990	1.00	140,380	1.00	136,610	Alliance
Supervisor of Bridges	51	51101	1.00	132,970			1.00	132,970	Alliance
English Teachers	871	51116	9.00	659,382	7.00	538,486	1.00	68,745	Title I
							1.00	52,151	Alliance
ESL Teachers	871	51117	4.00	311,229	2.00	137,490	2.00	173,739	Alliance
Social Studies Teacher	871	51119	9.00	760,282	4.00	357,537	3.00	292,773	Title I
							2.00	109,973	Alliance
Math Teachers	871	51121	9.00	731,913	3.50	276,392	2.00	204,747	Title I
							3.50	250,775	Alliance
Science Teachers	871	51122	9.00	700,272	2.00	184,399	7.00	515,873	Alliance
Art Teacher	871	51126	2.00	152,959	2.00	152,959			
Music Teachers	871	51127	4.00	363,362	4.00	363,362			
PE/Health Teachers	871	51128	4.00	382,149	4.00	382,149			
Guidance Counselor	871	51142	3.00	281,223	3.00	281,223			
Latinos in Action Teacher	871	51148	1.00	57,821	1.00	57,821			
Instructional Coach	871	51152	1.00	81,644			0.50	40,822	ESSA SIG
							0.50	40,822	Comm Network
Climate Specialist	871	51154	1.00	101,361			0.50	50,681	ESSA SIG
							0.25	25,340	Alliance
							0.25	25,340	Comm Network
CTE Teacher - IT	871	51165	2.00	188,962	2.00	188,962			
CTE Teacher - Manufacturing	871	51166	2.00	142,041	2.00	142,041			
CTE Teacher - Culinary	871	51167	2.00	119,269	2.00	119,269			
Special Education Teachers	871	51171	14.50	1,207,752	12.50	1,055,450	1.00	94,481	IDEA 611
							1.00	57,821	ESSER II / ARP

Consolidated School District of New Britain
2022-2023 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
Psychologists	871	51172	1.00	108,231	1.00	108,231			
Social Worker	871	51173	4.50	372,566	4.00	338,193	0.50	34,373	ESSER II / ARP
Speech Pathologist	871	51174	1.50	130,004	1.00	95,631	0.50	34,373	ESSER II / ARP
Pupil Services Specialist	871	51175	1.33	134,810	1.33	134,810			
Occupational Therapist	871	51176	0.40	27,498			0.40	27,498	ESSER II / ARP
Supervisor of Custodians	818	51222	1.00	68,780			1.00	68,780	ESSER II / ARP
Secretary	1186	51233	1.00	56,924	1.00	56,924			
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	20.00	541,006	14.00	389,678	6.00	151,329	ESSER II / ARP
Behavior Support	NU	51243	7.00	225,593	3.00	96,683	2.00	64,455	IDEA 611
							2.00	64,455	ESSER II / ARP
Teacher Assistant	NU	51245	12.00	467,891			12.00	467,891	ESSER II / ARP
Teacher Assistant - Special Ed	NU	51245	1.00	38,582			1.00	38,582	ESSER II / ARP
Teacher Assistant - Bilingual	NU	51245	3.00	115,736			3.00	115,736	ESSER II / ARP
Custodian	1186	51251	5.00	300,665	4.00	244,237	1.00	56,428	Alliance
Security Staff	1186	51253	1.00	40,212	1.00	40,212			
Nurses	1186	51261	2.00	118,700	2.00	118,700			
LPN	1186	51262	2.00	94,498	1.00	47,249	1.00	47,249	ESSER II / ARP
Deans	NU	51271	1.00	51,137			1.00	51,137	ESSER II / ARP
Family School Liaison	NU	51275	1.00	47,638			1.00	47,638	Title I
Lunch Aides	NU	51276		113,400				113,400	Food Service Fund
			147.63	9,916,563	87.73	6,259,578	59.90	3,656,985	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Slade

Location: 052

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
55301		Postage		3,233	3,233	-
56100		Office Supplies		9,757	9,757	-
56110		Instructional Supplies		11,870	11,870	-
56115		Instrs Supplies - Culinary		3,000	3,000	-
				27,860	**27,860**	-

Section 20

Pulaski
053

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	9,393,093
Non-Personnel Cost	27,960
Total	9,421,053
General Fund Budget:	
Personnel Costs	5,488,840
Non-Personnel Cost	27,960
Total	5,516,800
Alliance Grant:	
Personnel Costs	1,853,773
Non-Personnel Cost	-
Total	1,853,773
All Other Grants:	
Personnel Costs	2,050,480
Non-Personnel Cost	-
Total	2,050,480

Consolidated School District of New Britain

2022-2023 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	159,015	1.00	159,015			
Associate Principal	51	51101	2.00	279,610	1.00	140,380	1.00	139,230	Alliance
English Teachers	871	51116	9.00	640,190	2.50	231,993	2.50	151,717	Title I
							4.00	256,481	Alliance
ESL Teachers	871	51117	4.00	338,580	2.00	153,512	2.00	185,068	Alliance
Social Studies Teacher	871	51119	9.00	622,229	2.50	215,790	0.50	24,494	Title I
							6.00	381,946	Alliance
Math Teachers	871	51121	9.00	673,599	3.00	186,331	1.00	78,354	Title I
							5.00	408,915	Alliance
Science Teachers	871	51122	9.00	692,443	2.50	199,021	2.00	195,868	Title I
							4.50	297,555	Alliance
Art Teacher	871	51126	2.00	147,657	2.00	147,657			
Music Teachers	871	51127	4.00	296,862	4.00	296,862			
PE/Health Teachers	871	51128	5.00	408,215	5.00	408,215			
Guidance Counselor	871	51142	3.00	276,599	3.00	276,599			
Latinos in Action Teacher	871	51148	1.00	101,361	1.00	101,361			
Instructional Coach	871	51152	3.00	283,823			1.00	97,921	ESSA SIG
							0.50	48,961	Comm Network
							1.50	136,942	Alliance
CTE Teacher - IT	871	51165	2.00	184,155	2.00	184,155			
CTE Teacher - Manufacturing	871	51166	2.00	156,382	2.00	156,382			
CTE Teacher - Culinary	871	51167	2.00	142,334	2.00	142,334			
Special Education Teachers	871	51171	13.50	1,176,771	12.50	1,081,265	1.00	95,506	IDEA 611
Psychologists	871	51172	1.00	69,753	1.00	69,753			
Social Worker	871	51173	1.50	130,004	1.00	95,631	0.50	34,373	ESSER II / ARP
Speech Pathologist	871	51174	0.80	76,405	0.80	76,405			

Consolidated School District of New Britain
2022-2023 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
Pupil Services Specialist	871	51175	1.33	134,810	1.33	134,810			
Occupational Therapist	871	51176	0.40	27,498			0.40	27,498	ESSER II / ARP
Supervisor of Custodians	818	51222	1.00	68,780			1.00	68,780	ESSER II / ARP
Secretary	1186	51233	1.00	51,441	1.00	51,441			
Clerk	1186	51234	1.00	33,941	1.00	33,941			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	15.00	436,107	14.00	404,181	1.00	31,926	IDEA 611
Behavior Support	NU	51243	4.00	128,910	1.00	32,228	3.00	96,683	ESSER II / ARP
Teacher Assistant	NU	51245	17.00	663,735			17.00	663,735	ESSER II / ARP
Teacher Assistant - Special Ed	NU	51245	3.00	115,747			3.00	115,747	ESSER II / ARP
Teacher Assistant - Bilingual	NU	51245	4.00	158,269			4.00	158,269	ESSER II / ARP
Custodian	1186	51251	5.00	299,384	5.00	299,384			
Security Staff	1186	51253	1.00	56,514	1.00	56,514			
Nurses	1186	51261	1.00	62,040	1.00	62,040			
LPN	1186	51262	1.00	47,249			1.00	47,249	ESSER II / ARP
Deans	NU	51271	1.00	78,692	1.00	78,692			
Family School Liaison	NU	51275	1.00	47,638			1.00	47,638	Alliance
Lunch Aides	NU	51276		113,400				113,400	Food Service Fund
			141.93	9,393,093	77.53	5,488,840	64.40	3,904,253	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Pulaski

Location: 053

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
55301		Postage		2,871	2,871	-
56100		Office Supplies		9,999	9,999	-
56110		Instructional Supplies		12,090	12,090	-
56115		Instrs Supplies - Culinary		3,000	3,000	-
				27,960	**27,960**	-

Section 21

HALS
054

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	1,260,584
Non-Personnel Cost	11,128
Total	1,271,712
General Fund Budget:	
Personnel Costs	1,152,274
Non-Personnel Cost	11,128
Total	1,163,402
Alliance Grant:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-
All Other Grants:	
Personnel Costs	108,310
Non-Personnel Cost	-
Total	108,310

Consolidated School District of New Britain
2022-2023 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 Source
Principal	51	51101	0.50	80,695	0.50	80,695			
English Teachers	871	51116	2.00	198,217	2.00	198,217			
Social Studies Teacher	871	51119	1.00	102,511	1.00	102,511			
Math Teachers	871	51121	1.00	108,231	1.00	108,231			
Science Teachers	871	51122	1.00	108,231	1.00	108,231			
Art Teacher	871	51126	1.00	71,131	1.00	71,131			
Music Teachers	871	51127	1.60	141,824	1.60	141,824			
PE/Health Teachers	871	51128	1.00	108,431	1.00	108,431			
Guidance Counselor	871	51142	1.00	102,161	1.00	102,161			
Instructional Coach	871	51152	0.50	51,193			0.50	51,193	ESSER II / ARP
Secretary	1186	51233	1.00	57,209	1.00	57,209			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Teacher Assistant	NU	51245	1.00	39,567			1.00	39,567	ESSER II / ARP
Custodian	1186	51251	1.00	60,683	1.00	60,683			
Lunch Aides	NU	51276		17,550				17,550	Food Service Fund
			14.00	1,260,584	12.50	1,152,274	1.50	108,310	

Consolidated School District of New Britain
2022-2023 Adopted Budget
HALS

Location: 054

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53200		Intructional Serv		500	500	-
53320		In-Service		3,000	3,000	-
53321		Testing Services		3,000	3,000	-
55301		Postage		179	179	-
55500		Printing & Binding		500	500	-
56100		Office Supplies		1,694	1,694	-
56110		Instructional Supplies		1,540	1,540	-
58100		Dues & Fees		715	715	-
				11,128	**11,128**	-

Section 22

NBHS
061

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	23,499,413
Non-Personnel Cost	637,391
Total	24,136,804
General Fund Budget:	
Personnel Costs	18,484,258
Non-Personnel Cost	424,720
Total	18,908,978
Alliance Grant:	
Personnel Costs	1,831,635
Non-Personnel Cost	-
Total	1,831,635
All Other Grants:	
Personnel Costs	3,183,520
Non-Personnel Cost	212,671
Total	3,396,191

Consolidated School District of New Britain
2022-2023 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	163,439	1.00	163,439			
Associate Principal	51	51101	4.00	606,266	4.00	606,266			
Supervisor of Special Education	51	51101	1.00	139,230	1.00	139,230			
Supervisor of Bridges	51	51101	1.00	132,167			1.00	132,167	Alliance
English Teachers	871	51116	19.00	1,605,921	11.00	991,964	4.00	268,962	Title I
							4.00	344,995	Alliance
ESL Teachers	871	51117	7.00	634,915			7.00	634,915	Alliance
Social Studies Teachers	871	51119	18.00	1,662,564	16.00	1,548,965	1.00	61,448	Title I
							1.00	52,151	Alliance
World Language Teachers	871	51120	8.00	723,255	6.00	600,594	1.00	57,858	Title I
							1.00	64,803	ESSER II / ARP
Math Teachers	871	51121	20.00	1,902,645	14.00	1,431,647	2.00	139,321	Title I
							4.00	331,677	Alliance
Science Teachers	871	51122	24.00	2,236,701	21.00	2,037,762	3.00	198,939	Alliance
F&C Science Teachers	871	51123	5.00	326,447	5.00	326,447			
Business Teachers	871	51124	6.00	575,747	6.00	575,747			
Tech Ed Teachers	871	51125	6.00	591,652	6.00	591,652			
Art Teachers	871	51126	5.00	366,981	5.00	366,981			
Music Teachers	871	51127	4.00	276,887	4.00	276,887			
PE/Health Teachers	871	51128	8.00	750,516	8.00	750,516			
Media Teacher	871	51141	1.00	68,064	1.00	68,064			
Guidance Counselor	871	51142	11.00	1,019,297	11.00	1,019,297			
Nurses Aide Instructor	871	51144	1.00	72,391	1.00	72,391			
Instructional Coach	871	51152	4.00	406,359			4.00	406,359	ESSER II / ARP
Special Education Teachers	871	51171	30.00	2,561,219	28.00	2,423,729	2.00	137,490	IDEA 611
Psychologists	871	51172	2.00	168,272	2.00	168,272			

Consolidated School District of New Britain
2022-2023 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
Social Worker	871	51173	8.00	717,915	6.00	576,781	1.00	61,448	Title IV
							1.00	79,686	ESSER II / ARP
Speech Pathologist	871	51174	1.80	188,106	1.80	188,106			
Pupil Services Specialist	871	51175	2.00	188,998	2.00	188,998			
Manager of Partnership Programs	818	51222	1.00	77,550			1.00	77,550	ESSER II / ARP
Supervisor of Custodians	818	51222	1.00	68,780			1.00	68,780	ESSER II / ARP
Secretary	1186	51233	9.00	521,389	9.00	521,389			
Library Clerk	NU	51234	1.00	30,481	1.00	30,481			
Technology Assistant	1186	51235	1.00	45,104	1.00	45,104			
Switchboard Operator	1186	51236	1.00	52,615	1.00	52,615			
Para	2407	51241	29.00	834,258	25.00	727,218	1.00	31,626	IDEA 611
							3.00	75,414	ESSER II / ARP
PPT Para	2407	51246	1.00	32,027	1.00	32,027			
Behavior Specialist	NU	51243	10.00	322,276	5.00	161,138	1.00	32,228	Comm. Network
							4.00	128,910	ESSER II / ARP
Teacher Assistant	NU	51245	19.00	747,817			19.00	747,817	ESSER II / ARP
Teacher Assistant - Special Ed	NU	51245	1.00	39,567			1.00	39,567	ESSER II / ARP
Teacher Assistant - Bilingual	NU	51245	4.00	155,303			4.00	155,303	ESSER II / ARP
Non-Instructional Para	2407	51246	5.00	144,880	4.00	113,204	1.00	31,676	Title I
Custodian	1186	51251	12.50	745,152	11.50	688,724	1.00	56,428	Alliance
Security Staff	1186	51253	10.00	536,846	8.00	437,172	2.00	99,674	ESSER II / ARP
Nurses	1186	51261	2.00	137,030	2.00	137,030			
LPN	1186	51262	1.00	47,249			1.00	47,249	ESSER II / ARP
Deans	NU	51271	7.00	449,599	4.00	296,188	3.00	153,411	ESSER II / ARP
JROTC	NU	51274	2.00	182,792	1.08	99,805	0.92	82,987	ROTC Grant
Job Coach	NU	51275	0.98	28,430	0.98	28,430			

Consolidated School District of New Britain

Location: 061

2022-2023 Adopted Budget

NBHS

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Welcome Ctr Facilitator	NU	51275	1.00	47,638			1.00	47,638	Alliance
Work Based Learining Liaison	NU	51275	2.00	133,952			2.00	133,952	NBHS Academy of Financ
Family School Liaison	NU	51275	1.00	32,725			1.00	32,725	Alliance
			320.28	23,499,413	235.36	18,484,258	84.92	5,015,155	

Consolidated School District of New Britain
2022-2023 Adopted Budget
NBHS

Location: 061

				Fund #:	1010		2028
Object Code		Description		Total Budget	General Fund	Total Grant Funds	Perkins
53200		Intructional Serv		35,750	34,700	1,050	1,050
53300		Employee Train & Dev		350		350	350
53320		In-Service		17,800	15,130	2,670	2,670
53500		Technical Services		53,050	53,050	-	
54300		Repairs & Maintenance		21,000	21,000	-	
55100		Transportation		11,150	9,500	1,650	1,650
55301		Postage		15,000	15,000	-	
55500		Printing & Binding		14,000	14,000	-	
55800		Travel Reimbursement		4,000		4,000	4,000
56100		Office Supplies		25,762	25,762	-	
56110		Instructional Supplies		175,784	137,251	38,533	38,533
56430		Periodicals		2,900	2,900	-	
56900		Other Supplies		20,627	20,627	-	
57346		Instr Equip - New		192,718	28,300	164,418	164,418
58100		Dues & Fees		12,000	12,000	-	
58200		Oper/HS Grad		35,500	35,500	-	
				637,391	**424,720**	**212,671**	**212,671**

Section 23

NBHS Satellite Career Academy
062

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	1,712,572
Non-Personnel Cost	12,152
Total	1,724,724
General Fund Budget:	
Personnel Costs	1,120,080
Non-Personnel Cost	12,152
Total	1,132,232
Alliance Grant:	
Personnel Costs	204,547
Non-Personnel Cost	-
Total	204,547
All Other Grants:	
Personnel Costs	387,945
Non-Personnel Cost	-
Total	387,945

Consolidated School District of New Britain
2022-2023 Adopted Budget
NBHS Satellite Career Academy

Location: 062

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	152,013			1.00	152,013	Priority School District
English Teachers	871	51116	2.00	163,834	1.00	61,448	1.00	102,386	Alliance
Social Studies Teacher	871	51119	1.00	95,506	1.00	95,506			
World Language Teacher	871	51120	0.25	17,186	0.25	17,186			
Math Teachers	871	51121	2.00	170,906			1.00	68,745	Title I
							1.00	102,161	Alliance
Science Teachers	871	51122	2.00	207,758	2.00	207,758			
Business Teacher	871	51124	0.25	17,186	0.25	17,186			
Technology Teachers	871	51125	1.00	95,806	1.00	95,806			
Art Teacher	871	51126	1.00	55,314	1.00	55,314			
PE/Health Teachers	871	51128	0.33	27,285	0.33	27,285			
Guidance Counselor	871	51142	1.00	108,356	1.00	108,356			
Instructional Coach	871	51152	0.50	51,193			0.50	51,193	ESSER II / ARP
Special Education Teachers	871	51171	2.00	171,256	1.00	102,511	1.00	68,745	ESSER II / ARP
Social Worker	871	51173	1.00	95,631	1.00	95,631			
Secretary	1186	51233	1.00	56,924	1.00	56,924			
Nurses	1186	51261	1.00	67,826	1.00	67,826			
LPN	1186	51262	1.00	47,249			1.00	47,249	ESSER II / ARP
Career Coaches	2407	51275	3.00	111,342	3.00	111,342			
			21.33	1,712,572	14.83	1,120,080	6.50	592,492	

Consolidated School District of New Britain
2022-2023 Adopted Budget
NBHS Satellite Career Academy

Location: 062

				Fund #:	1010	
Object Code		**Description**		**Total Budget**	**General Fund**	**Total Grant Funds**
55301		Postage		464	464	-
56100		Office Supplies		1,870	1,870	-
56110		Instructional Supplies		9,818	9,818	-
				12,152	**12,152**	**-**

Section 24

Transition Center
090

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	1,572,040
Non-Personnel Cost	6,000
Total	1,578,040
General Fund Budget:	
Personnel Costs	1,362,009
Non-Personnel Cost	6,000
Total	1,368,009
Alliance Grant:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-
All Other Grants:	
Personnel Costs	210,031
Non-Personnel Cost	-
Total	210,031

Consolidated School District of New Britain

2022-2023 Adopted Budget

NBTC

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	051	51101	1.00	158,115	1.00	158,115			
World Language Teacher	871	51120	0.25	17,186	0.25	17,186			
Business Teacher	871	51124	0.25	17,186	0.25	17,186			
Art Teacher	871	51126	0.60	33,188	0.60	33,188			
PE/Health Teachers	871	51128	0.34	28,112	0.34	28,112			
Special Education Teachers	871	51171	5.00	450,693	5.00	450,693			
Psychologists	871	51172	1.00	86,666	1.00	86,666			
Social Worker	871	51173	1.00	54,149	1.00	54,149			
Speech Pathologists	871	51174	0.90	67,952	0.40	33,579	0.50	34,373	ESSER II / ARP
Occupational Therapist	871	51176	0.20	13,749	0.20	13,749			
Secretary	1186	51233	1.00	56,924	1.00	56,924			
Para	2407	51241	6.00	158,694	4.00	102,079	2.00	56,615	IDEA 611
Behavior Support	NU	51243	6.00	193,365	5.00	161,138	1.00	32,228	ESSER II / ARP
Teacher Assistant	NU	51245	1.00	39,567			1.00	39,567	ESSER II / ARP
Custodian	1186	51253	0.50	31,782	0.50	31,782			
Security Staff	1186	51253	1.00	49,837	1.00	49,837			
Nurses	1186	51261	1.00	67,626	1.00	67,626			
LPN	1186	51262	1.00	47,249			1.00	47,249	ESSER II / ARP
			28.04	1,572,040	22.54	1,362,009	5.50	210,031	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Transition Center

Location: 090

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

Section 25

Brook Side
091

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	1,404,078
Non-Personnel Cost	6,000
Total	1,410,078
General Fund Budget:	
Personnel Costs	1,263,420
Non-Personnel Cost	6,000
Total	1,269,420
Alliance Grant:	
Personnel Costs	108,431
Non-Personnel Cost	-
Total	108,431
All Other Grants:	
Personnel Costs	32,228
Non-Personnel Cost	-
Total	32,228

Consolidated School District of New Britain
2022-2023 Adopted Budget
Brook Side

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 Funds Grant Source
Principal	51	51101	1.00	152,413	1.00	152,413			
English Teachers	871	51116	1.00	108,431			1.00	108,431	Alliance
Social Studies Teachers	871	51119	1.00	108,231	1.00	108,231			
World Language Teacher	871	51120	0.50	34,373	0.50	34,373			
Science Teachers	871	51122	1.00	102,686	1.00	102,686			
Business Teacher	871	51124	0.50	34,373	0.50	34,373			
Art Teacher	871	51126	0.40	22,126	0.40	22,126			
PE/Health Teachers	871	51128	0.33	27,285	0.33	27,285			
Special Education Teachers	871	51171	2.00	174,552	2.00	174,552			
Social Worker	871	51173	1.00	88,761	1.00	88,761			
Secretary	1186	51233	1.00	56,374	1.00	56,374			
Behavior Support	NU	51243	7.00	225,593	6.00	193,365	1.00	32,228	ESSER II / ARP
Custodian	1186	51251	1.00	59,996	1.00	59,996			
Security Staff	1186	51253	1.00	56,514	1.00	56,514			
Nurses	1186	51261	1.00	67,276	1.00	67,276			
LPN	1186	51262	1.00	47,982	1.00	47,982			
Career Coach	NU	51275	1.00	37,114	1.00	37,114			
			21.73	1,404,078	19.73	1,263,420	2.00	140,659	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Brook Side

Location: 091

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

Section 26

CLIMB
098

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	633,801
Non-Personnel Cost	6,000
Total	639,801
General Fund Budget:	
Personnel Costs	583,437
Non-Personnel Cost	6,000
Total	589,437
Alliance Grant:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-
All Other Grants:	
Personnel Costs	50,365
Non-Personnel Cost	-
Total	50,365

Consolidated School District of New Britain

2022-2023 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	102,386	1.00	102,386			
Special Education Teachers	871	51171	2.00	217,037	2.00	217,037			
Speech Pathologist	871	51174	0.20	21,686	0.20	21,686			
Vocational Job Coaches	NU	51275	10.70	292,692	8.70	242,328	2.00	50,365	ESSER II / ARP
			13.90	633,801	11.90	583,437	2.00	50,365	

Consolidated School District of New Britain
2022-2023 Adopted Budget
CLIMB

Location: 098

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

Section 27

Executive
901, 902 & 903

	Grand Total Budget	Board of Education Budget	Superintendent Budget	Asst. Superintendent Budget
Combined General Fund Budget and Grant Funds:				
Personnel Costs	781,776	26,308	588,098	167,370
Non-Personnel Cost	160,000	70,000	86,000	4,000
Total	941,776	96,308	674,098	171,370
General Fund Budget:				
Personnel Costs	614,521	26,308	420,843	167,370
Non-Personnel Cost	160,000	70,000	86,000	4,000
Total	774,521	96,308	506,843	171,370
Alliance Grant:				
Personnel Costs	62,953	-	62,953	-
Non-Personnel Cost	-	-	-	-
Total	62,953	-	62,953	-
All Other Grants:				
Personnel Costs	104,302	-	104,302	-
Non-Personnel Cost	-	-	-	-
Total	104,302	-	104,302	-

Consolidated School District of New Britain
2022-2023 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
Board Clerk	1186	51234	0.50	26,308	0.50	26,308			
			0.50	26,308	0.50	26,308	-	-	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Board of Education

Location: 901

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53412		Legal		19,000	19,000	-
56100		Office Supplies		16,000	16,000	-
56110		Instructional Supplies		35,000	35,000	-
				70,000	**70,000**	**-**

Consolidated School District of New Britain

2022-2023 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	250,000	1.00	250,000			
Manager of Safety & Communications	NU	51222	1.00	98,595	1.00	98,595			
Executive Assistant to the Superintendent	NU	51231	1.00	72,248	1.00	72,248			
Communications Support Specialist	1186	51235	1.00	62,953			1.00	62,953	Alliance
Communications Assistant	NU	51235	2.00	104,302			2.00	104,302	ESSER II / ARP
			6.00	588,098	3.00	420,843	3.00	167,255	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Superintendent

Location: 902

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

Consolidated School District of New Britain
2022-2023 Adopted Budget
Asst. Superintendent

Location: 903

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Assistant Superintendent	Admin	51101	1.00	167,370	1.00	167,370			
			1.00	167,370	1.00	167,370	-	-	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Assistant Superintendent

Location: 903

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

Section 28

Finance
911 & 912

	Grand Total Budget	Finance Budget	Transportation Budget
Combined General Fund Budget and Grant Funds:			
Personnel Costs	1,179,358	973,605	205,753
Non-Personnel Cost	15,987,158	4,176,460	11,810,698
Total	17,166,516	5,150,065	12,016,451
General Fund Budget:			
Personnel Costs	937,380	731,627	205,753
Non-Personnel Cost	15,827,158	4,176,460	11,650,698
Total	16,764,538	4,908,087	11,856,451
Alliance Grant:			
Personnel Costs	72,656	72,656	-
Non-Personnel Cost	-	-	-
Total	72,656	72,656	-
All Other Grants:			
Personnel Costs	169,322	169,322	-
Non-Personnel Cost	160,000	-	160,000
Total	329,322	169,322	160,000

Consolidated School District of New Britain
2022-2023 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	179,106	1.00	179,106			
Asst Director of Finance	818	51222	1.00	132,801	1.00	132,801			
Payroll Manager	818	51222	1.00	120,493	1.00	120,493			
Staff Accountant	NU	51235	2.00	127,433	1.00	64,721	1.00	62,712	ESSER II / ARP
Bookkeeper	1186	51235	2.00	113,098	2.00	113,098			
Senior Payroll Assistant	1186	51235	2.00	121,408	2.00	121,408			
Payroll Assistant	1186	51235	1.00	49,686			1.00	49,686	ESSER II / ARP
Grant Specialist	NU	51235	1.00	72,656			1.00	72,656	Alliance
Grant Assistant	1186	51235	1.00	56,924			1.00	56,924	Priority School District
			12.00	973,605	8.00	731,627	4.00	241,978	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Finance

Location: 911

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53320		In-Service		5,000	5,000	-
53411		Audit/Acctg Services		33,000	33,000	-
53500		Technical Services		41,200	41,200	-
54400		Rentals		232,000	232,000	-
55301		Postage		60,000	60,000	-
55400		Advertising		3,000	3,000	-
55600		Tuition		3,744,760	3,744,760	-
55800		Travel Reimbursement		1,500	1,500	-
56100		Office Supplies		36,000	36,000	-
58100		Dues & Fees		20,000	20,000	-
				4,176,460	**4,176,460**	**-**

Consolidated School District of New Britain
2022-2023 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	101,062	1.00	101,062			
Transportation Specialist	1186	51235	2.00	104,691	2.00	104,691			
			3.00	205,753	3.00	205,753	-	-	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Transportation

Location: 912

				Fund #:	1010		2011
Object Code		Description		Total Budget	General Fund	Total Grant Funds	Title I
53212		Bus Monitors		786,811	786,811	-	
53320		In-Service		1,000	1,000	-	
55100		Transportation		5,852,265	5,692,265	160,000	160,000
55109		Transport - Special Ed		4,393,279	4,393,279	-	
55110		Outplaced - Transportation		163,360	163,360	-	
55111		Monitors Outplaced		236,983	236,983	-	
55800		Travel Reimbursement		1,000	1,000	-	
56100		Office Supplies		1,000	1,000	-	
56260		Gasoline		375,000	375,000	-	
				11,810,698	**11,650,698**	**160,000**	**160,000**

Section 29

MIS
921 & 922

	Grand Total Budget	MIS Budget	Central Registration Budget
Combined General Fund Budget and Grant Funds:			
Personnel Costs	2,059,462	1,817,868	241,595
Non-Personnel Cost	1,815,140	1,813,140	2,000
Total	3,874,602	3,631,008	243,595
General Fund Budget:			
Personnel Costs	1,699,434	1,525,439	173,995
Non-Personnel Cost	1,815,140	1,813,140	2,000
Total	3,514,574	3,338,579	175,995
Alliance Grant:			
Personnel Costs	47,600	-	47,600
Non-Personnel Cost	-	-	-
Total	47,600	-	47,600
All Other Grants:			
Personnel Costs	312,429	292,429	20,000
Non-Personnel Cost	-	-	-
Total	312,429	292,429	20,000

Consolidated School District
2022-2023 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	140,774	1.00	140,774			
Coordinator of Research & Development	51	51101	1.00	152,263			1.00	152,263	Title II
MIS Manager	818	51222	1.00	120,493	1.00	120,493			
Secretary	1186	51233	1.00	56,724	1.00	56,724			
Software Specialist	1186	51235	2.00	155,027	2.00	155,027			
Computer Systems Specialist	1186	51235	3.00	232,828	3.00	232,828			
Computer Repair Specialist	1186	51235	6.00	321,642	6.00	321,642			
Network Specialist	1186	51235	1.00	98,027	1.00	98,027			
MIS Support & Projects Specialist	1186	51235	1.00	71,115	1.00	71,115			
Technology Assistant	1186	51235	10.00	468,975	7.00	328,809	3.00	140,166	ESSER II / ARP
			27.00	1,817,868	23.00	1,525,439	4.00	292,429	

Consolidated School District of New Britain

2022-2023 Adopted Budget

MIS

Location: 921

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

Consolidated School District of New Britain
2022-2023 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 Supervisc	818	51222	1.00	86,756	1.00	86,756			
Secretary	1186	51233	2.60	134,839	1.60	87,239	1.00	47,600	Alliance
Teaching Assistant - Bilingual	NU	51245	0.50	20,000			0.50	20,000	ESSER II / ARP
			4.10	241,595	2.60	173,995	1.50	67,600	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Central Registration

Location: 922

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

Section 30

Facilities
931

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	1,645,363
Non-Personnel Cost	6,044,114
Total	7,689,477
General Fund Budget:	
Personnel Costs	1,618,826
Non-Personnel Cost	6,044,114
Total	7,662,940
Alliance Grant:	
Personnel Costs	-
Non-Personnel Cost	-
Total	-
All Other Grants:	
Personnel Costs	26,536
Non-Personnel Cost	-
Total	26,536

Consolidated School District of New Britain
2022-2023 Adopted Budget
Facilities

Location: 931

			Combined Total		General Fund		Grant Funds		
Position	UC	Obj. Code	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Director of Facilities	51A	51221	1.00	139,929	1.00	139,929			
Supervisor of Maintenance	818	51222	1.00	84,968	1.00	84,968			
Manager of Custodians	818	51222	1.00	75,657	1.00	75,657			
Manager of Facilities Operations	818	51222	1.00	75,657	1.00	75,657			
Manager of Security	818	51222	1.00	75,657	1.00	75,657			
Manager of Technology & Special Pro	818	51222	1.00	96,011	1.00	96,011			
Facilities Assistant	1186	51235	1.00	53,488	1.00	53,488			
Custodians	1186	51251	2.00	124,521	2.00	124,521			
Inventory Clerk	1186	51252	0.50	26,536			0.50	26,536	ESSER II/ARP
Maintenance Carpenter	1186	51252	4.00	267,292	4.00	267,292			
Maintenance Electrician	1186	51252	2.00	164,789	2.00	164,789			
Maintenance Mechanic	1186	51252	2.00	130,050	2.00	130,050			
Maintenance Assistant	1186	51252	1.00	65,300	1.00	65,300			
Maintenance Painter	1186	51252	1.00	65,300	1.00	65,300			
Maintenance Plumber	1186	51252	1.00	66,373	1.00	66,373			
Maintenance HVAC	1186	51252	2.00	133,835	2.00	133,835			
			22.50	1,645,363	22.00	1,618,826	0.50	26,536	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Facilities

Location: 931

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53320		In-Service		3,000	3,000	-
54101		Refuse Removal		180,000	180,000	-
54103		Snow Plowing /Sanding		45,000	45,000	-
54300		Repairs & Maintenance		1,730,000	1,730,000	-
54400		Rentals		70,000	70,000	-
55300		Communications		225,000	225,000	-
55800		Travel Reimbursement		2,500	2,500	-
56100		Office Supplies		1,500	1,500	-
56101		Custodial Supplies		350,000	350,000	-
56102		Maint Supplies/Repairs		240,000	240,000	-
56103		Misc (Equip) Supplies		22,937	22,937	-
56210		Heat & Gas		1,034,566	1,034,566	-
56220		Electricty		1,897,735	1,897,735	-
56260		Gasoline		25,000	25,000	-
56270		Water		111,527	111,527	-
57300		Non-Instr Equip - Replace		43,600	43,600	-
57301		Non-Instr Equip - New		61,750	61,750	-
				6,044,114	**6,044,114**	**-**

Section 31

Talent
941

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	1,117,021
Non-Personnel Cost	1,292,558
Total	2,409,579
General Fund Budget:	
Personnel Costs	817,142
Non-Personnel Cost	1,292,558
Total	2,109,700
Alliance Grant:	
Personnel Costs	208,151
Non-Personnel Cost	-
Total	208,151
All Other Grants:	
Personnel Costs	91,728
Non-Personnel Cost	-
Total	91,728

Consolidated School District 2022-2023 Adopted Budget
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 Funds Grant Source
Director of Pers & Talent	Admin	51101	1.00	163,853	1.00	163,853			
Senior Equity Talent Officer	Admin	51101	1.00	164,165	1.00	164,165			
Talent Officer	Admin	51101	1.00	153,398			1.00	153,398	Alliance
Recruitment Specialist	871	51155	0.50	54,753			0.50	54,753	Alliance
Talent Manager	NU	51222	1.00	109,482	1.00	109,482			
Clerk	1186	51234	0.50	26,308	0.50	26,308			
Senior Talent Specialist	NU	51235	1.00	84,818	1.00	84,818			
Talent Specialist	NU	51235	1.00	65,306	1.00	65,306			
Benefits Specialist	NU	51235	1.00	65,806	1.00	65,806			
Staffing Assistant	NU	51235	2.00	91,728			2.00	91,728	ESSER II / ARP
Switchboard Operator	1186	51236	1.00	58,270	1.00	58,270			
CREC Resident	NU	51275	2.00	79,135	2.00	79,135			
			13.00	1,117,021	9.50	817,142	3.50	299,879	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Talent Office

Location: 941

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53320		In-Service		40,000	40,000	-
53350		Recruitment & Retention		35,000	35,000	-
53412		Legal		137,000	137,000	-
53500		Technical Services		21,000	21,000	-
53510		DP and Coding Services		30,808	30,808	-
53590		Outside Sub Services		1,000,000	1,000,000	-
55400		Advertising		10,000	10,000	-
55500		Printing & Binding		1,750	1,750	-
55800		Travel Reimbursement		500	500	-
56100		Office Supplies		15,000	15,000	-
58100		Dues & Fees		1,500	1,500	-
				1,292,558	**1,292,558**	**-**

Section 32

Partnership
951 & 952

	Grand Total Budget	Partnership Budget	Attendance Budget
Combined General Fund Budget and Grant Funds:			
Personnel Costs	621,559	376,894	244,665
Non-Personnel Cost	6,000	6,000	-
Total	627,559	382,894	244,665
General Fund Budget:			
Personnel Costs	258,581	258,581	-
Non-Personnel Cost	6,000	6,000	-
Total	264,581	264,581	-
Alliance Grant:			
Personnel Costs	142,915	-	142,915
Non-Personnel Cost	-	-	-
Total	142,915	-	142,915
All Other Grants:			
Personnel Costs	220,063	118,313	101,750
Non-Personnel Cost	-	-	-
Total	220,063	118,313	101,750

Consolidated School District of New Britain
2022-2023 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	51	51101	1.00	152,971	1.00	152,971			
Partnership Manager	818	51222	2.00	176,031	1.17	105,610	0.83	70,421	Extended School Hours
Secretary	1186	51233	1.00	47,892			1.00	47,892	ESSER II / ARP
			4.00	376,894	2.17	258,581	1.83	118,313	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Partnership

Location: 951

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

Consolidated School District
2022-2023 Adopted Budget
Attendance

Location: 952

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
Attendance Supervisor	818	51222	1.00	88,803			1.00	88,803	Alliance
Family School Liaison	NU	51275	3.00	155,862			0.50	23,862	Title I
							1.00	54,112	Title IV
							1.00	54,112	Alliance
							0.50	23,776	McKinney Vento
			4.00	244,665	-	-	4.00	244,665	

Section 33

Academics
961, 962, 963, 964 & 966

	Grand Total Budget	Academics Budget	ESL & WL Budget	Fine Arts Budget	Sum Music Budget	Adult Ed Budget
Combined General Fund Budget and Grant Funds:						
Personnel Costs	3,838,103	2,133,617	720,968	109,057	29,900	844,561
Non-Personnel Cost	1,068,497	704,000	74,203	195,645	1,500	93,149
Total	4,906,600	2,837,617	795,171	304,702	31,400	937,710
General Fund Budget:						
Personnel Costs	457,118	142,210	175,951	109,057	29,900	-
Non-Personnel Cost	1,351,860	704,000	74,203	195,645	1,500	376,512
Total	1,808,978	846,210	250,154	304,702	31,400	376,512
Alliance Grant:						
Personnel Costs	1,080,714	972,283	108,431	-	-	-
Non-Personnel Cost	-	-	-	-	-	-
Total	1,080,714	972,283	108,431	-	-	-
All Other Grants:						
Personnel Costs	2,300,271	1,019,124	436,586	-	-	844,561
Non-Personnel Cost	(283,363)	-	-	-	-	(283,363)
Total	2,016,908	1,019,124	436,586	-	-	561,198

Consolidated School District of New Britain
2022-2023 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
Coordinator	51	51101	2.00	304,825			2.00	304,825	Alliance
Assistant Coordinator	51	51101	1.00	145,259			1.00	145,259	Alliance
Reading Teacher	871	51143	1.00	108,006			1.00	108,006	Title I
Curriculum Information Teachers	871	51146	5.00	489,844			1.00	102,586	Alliance
							4.00	387,258	ESSER II / ARP
Tech Resource Teachers	871	51151	1.00	108,356			1.00	108,356	Alliance
Instructional Coach	871	51152	4.00	401,880			2.00	211,192	Alliance
							1.00	108,006	Title II
							1.00	82,682	ESSER II/ARP
Facilitator	871	51159	2.00	209,717			2.00	209,717	ESSER II / ARP
Manager of Academic Operations	818	51222	1.00	100,065			1.00	100,065	Alliance
Secretary	1186	51233	3.50	191,896	2.50	142,210	1.00	49,686	ESSER II / ARP
School Readiness Liaison	NU	51275	1.00	73,769			1.00	73,769	School Readiness
			21.50	2,133,617	2.50	142,210	19.00	1,991,407	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Academics

Location: 961

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

Consolidated School District
2022-2023 Adopted Budget
ESL & 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	51	51101	1.00	152,713			1.00	152,713	Title I
Assistant Coordinator	51	51101	1.00	144,926			1.00	144,926	Title I
ESL Coach	871	51147	3.00	284,382	2.00	175,951	1.00	108,431	Alliance
Instructional Coach	871	51152	1.00	101,361			1.00	101,361	ESSER II / ARP
Teacher Assistant - Bilingual	NU	51245	1.00	37,586			1.00	37,586	ESSER II / ARP
			7.00	720,968	2.00	175,951	5.00	545,017	

Consolidated School District of New Britain
2022-2023 Adopted Budget
ESL - World Language

Location: 962

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

Consolidated School District of New Britain

2022-2023 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 Funds Grant Source
Coordinator	51	51101	0.50	80,695	0.50	80,695			
Secretary	1186	51233	0.50	28,362	0.50	28,362			
			1.00	109,057	1.00	109,057	-	-	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Fine Arts

Location: 963

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53200		Intructional Serv		1,000	1,000	-
53320		In-Service		5,000	5,000	-
53500		Technical Services		51,075	51,075	-
54300		Repairs & Maintenance		9,000	9,000	-
55100		Transportation		6,000	6,000	-
55301		Postage		100	100	-
56100		Office Supplies		250	250	-
56110		Instructional Supplies		10,000	10,000	-
56111		Instr Supplies - Art		55,100	55,100	-
56112		Instr Supplies - Music		33,060	33,060	-
56410		Textbooks		1,560	1,560	-
57345		Instr Equip - Replace		20,000	20,000	-
58100		Dues & Fees		3,500	3,500	-
				195,645	**195,645**	**-**

Consolidated School District of New Britain
2022-2023 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 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			
				29,900		29,900	-	-	

Consolidated School District of New Britain
2022-2023 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
2022-2023 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	153,868			1.00	153,868	Adult Education Grant
Teachers	871	51115	2.40	182,858			2.40	182,858	Adult Education Grant
Guidance Counselor	871	51142	0.75	48,943			0.75	48,943	Adult Education Grant
Teacher Extra Earnings	871	51181		129,806				129,806	Adult Education Grant
Secretary	1186	51233	2.00	106,485			2.00	106,485	Adult Education Grant
S/C Extra Earnings	1186	51238		18,255				18,255	Adult Education Grant
C/M/S Extra Earnings	1186	51258		17,870				17,870	Adult Education Grant
Faciltator	NU	51275	1.00	61,463			1.00	61,463	Adult Education Grant
			7.15	719,548	-	-	7.15	719,548	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Adult Education

Location: 966

				Fund #:	1010		2382
Object Code		Description		Total Budget	General Fund	Total Grant Funds	Adult Ed
52101		Health Insurance		70,018		70,018	70,018
52200		FICA/Medicare Insurance		10,433		10,433	10,433
52300		Retirement Contributions		44,562		44,562	44,562
53300		Employee Train & Dev		693		693	693
53320		In-Service		1,108		1,108	1,108
54400		Rentals		42,000		42,000	42,000
55050		Other Purchase Services		31,294		31,294	31,294
55100		Transportation		875		875	875
55800		Travel Reimbursement		5,679		5,679	5,679
56100		Office Supplies		4,000		4,000	4,000
56110		Instructional Supplies		4,500		4,500	4,500
56410		Textbooks		3,000		3,000	3,000
59101		Transferred Funds *		-	376,512	(376,512)	(376,512)
*	Represents a transfer of funds from the General Fund to the Adult Education Fund. It is an expenditure to the General Fund and a revenue to to the Adult Education Fund.						

Section 34

District Wide
969

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	35,782,842
Non-Personnel Cost	5,573,812
Total	41,356,654
General Fund Budget:	
Personnel Costs	19,089,121
Non-Personnel Cost	-
Total	19,089,121
Alliance Grant:	
Personnel Costs	4,760,594
Non-Personnel Cost	1,034,366
Total	5,794,960
All Other Grants:	
Personnel Costs	11,933,127
Non-Personnel Cost	4,539,446
Total	16,472,573

Consolidated School District of New Britain
2022-2023 Adopted Budget
District Wide Extra Earnings

Location: 969

				Combined Funds		General Funds		Grant Funds		2011
Position	UC	Obj. Code		FTE	Salaries	FTE	Salaries	FTE	Salaries	Title I
Certified Salaries:										
Classroom Teachers	871	51112		2.00	97,004	2.00	97,004	-	-	
Teacher Extra Earnings	871	51181			1,819,249		470,000		1,349,249	
Teacher Subs	871	51181			100,000		100,000		-	
Teacher Stipends	871	51191			658,088		356,753		301,335	
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			110,000		80,000		30,000	
Custodial/Maint./Security Salaries:										
C/M/S Subs	1186	51257			350,000		350,000		-	
C/M/S Extra Earnings	1186	51258			350,000		350,000		-	
Health & Medical Salaries:										
H/M Subs	1186	51267			20,000		20,000		-	
H/M Extra Earnings	1186	51268			130,000		130,000		-	
Other Salaries:										
Tutors - Regular Ed	NU	51272			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			109,196				109,196	30,000
				2.00	**4,825,537**	**2.00**	**2,333,757**	**-**	**2,491,780**	**398,550**

Consolidated School District of New Britain
2022-2023 Adopted Budget
District Wide Extra Earnings

Location: 969

Position	UC	Obj. Code	2020 IDEA 611	2028 Perkins	2067 Title III - Eng Lang	2068 ESSER II	2346-2348 Comm. Network	2341 Alliance	2384 Priority Sch Dist
Certified Salaries:									
Classroom Teachers	871	51112							
Teacher Extra Earnings	871	51181		24,260	7,762	1,250,912	39,315	27,000	
Teacher Subs	871	51181							
Teacher Stipends	871	51191		1,335		300,000			
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		30,000					
Custodial/Maint./Security Salaries:									
C/M/S Subs	1186	51257							
C/M/S Extra Earnings	1186	51258							
Health & Medical Salaries:									
H/M Subs	1186	51267							
H/M Extra Earnings	1186	51268							
Other Salaries:									
Tutors - Regular Ed	NU	51272							333,450
Tutors - Special Ed	NU	51273							
College Interns	NU	51275							
Other Extra Earnings	NU	51278	36,000		43,196				
			36,000	**55,595**	**50,958**	**1,550,912**	**39,315**	**27,000**	**333,450**

Consolidated School District of New Britain
2022-2023 Adopted Budget
District Wide

Location: 969

		Fund #:	1010		2008	2011	2019	2020
Object Code	Description	Total Budget	General Fund	Total Grant Funds	McKinney-Vento	Title I	Title IV	IDEA 611
52101	Health Insurance	19,305,790	8,681,526	10,624,264	3,298	1,001,606	38,110	609,914
52102	Life Insurance	109,000	109,000	-				
52103	Disability Insurance	14,000	14,000	-				
52104	H.S.A. Contribution	1,864,000	1,864,000	-				
52200	FICA/Medicare Insurance	1,875,236	1,111,246	763,990	345	76,962	2,366	27,891
52300	Retirement Contributions (MERS)	6,961,279	4,147,592	2,813,687	5,131	33,870	21,958	155,879
52500	Tuition Reimbursement	24,000	24,000	-				
52600	Unemployment Compensation	120,000	120,000	-				
52700	Worker's Compensation	684,000	684,000	-				
53200	Intructional Serv	1,495,056		1,495,056				
53320	In-Service	2,210,494		2,210,494			6,000	
53323	Prof Educational Svc	12,000		12,000	6,000		6,000	
53325	Parent Activities	10,708		10,708			5,808	
53340	Other Prof/Tech Svc	154,200		154,200			154,200	
55050	Other Purchase Services	105,802		105,802			2,800	
55100	Transportation	650,700		650,700				
55800	Travel Reimbursement	2,281		2,281			1,500	
56110	Instructional Supplies	504,699		504,699		75,000	13,000	
56402	Attendance Outreach	9,500		9,500			9,500	
56410	Textbooks	351,442		351,442				
56900	Other Supplies	49,100		49,100	10,950		18,150	
57351	Computer Equipment	17,830		17,830			2,197	
		36,531,117	**16,755,364**	**19,775,753**	**25,724**	**1,187,438**	**281,589**	**793,684**

Consolidated School District of New Britain
2022-2023 Adopted Budget
District Wide

Location: 969

		2022	2028	2041-2048	2050	2066	2067	2068	2316
Object Code	Description	Title II	Perkins	ESSA SIG	IDEA 619	ARP IDEA 611	Title III - Eng Lang	ESSER II / ARP	Extended Sch Hrs
52101	Health Insurance	79,107	6,694	47,788	17,973	35,004	22,356	3,662,933	-
52102	Life Insurance								
52103	Disability Insurance								
52104	H.S.A. Contribution								
52200	FICA/Medicare Insurance	6,966	806	4,283	755	2,992	2,970	219,628	1,021
52300	Retirement Contributions (MERS)			21,534				2,123,396	15,693
52500	Tuition Reimbursement								
52600	Unemployment Compensation								
52700	Worker's Compensation								
53200	Intructional Serv							1,495,056	
53320	In-Service	34,509		361,579					
53323	Prof Educational Svc								
53325	Parent Activities								
53340	Other Prof/Tech Svc								
55050	Other Purchase Services								103,002
55100	Transportation							650,700	
55800	Travel Reimbursement								781
56110	Instructional Supplies						400	238,839	6,752
56402	Attendance Outreach								
56410	Textbooks							351,442	
56900	Other Supplies							20,000	
57351	Computer Equipment								
		120,582	**7,500**	**435,184**	**18,728**	**37,996**	**25,726**	**8,761,994**	**127,249**

Consolidated School District of New Britain
2022-2023 Adopted Budget
District Wide

Location: 969

Object Code	Description	2321 Bilingual Ed	2324 School Readiness	2325 Quality Enhance	2334 FRC	2346-2348 Comm. Network	2340 ECS - 2% Setaside	2341 Alliance
52101	Health Insurance	25,885	289,463		87,290	22,187	185,951	4,184,538
52102	Life Insurance							
52103	Disability Insurance							
52104	H.S.A. Contribution							
52200	FICA/Medicare Insurance	1,050	18,227		2,325	2,753	18,475	345,144
52300	Retirement Contributions (MERS)		101,267		34,609	2,570		203,912
52500	Tuition Reimbursement							
52600	Unemployment Compensation							
52700	Worker's Compensation							
53200	Intructional Serv							
53320	In-Service			16,000	2,600	860,062		929,744
53323	Prof Educational Svc							
53325	Parent Activities			4,500	400			
53340	Other Prof/Tech Svc							
55050	Other Purchase Services							
55100	Transportation							
55800	Travel Reimbursement							
56110	Instructional Supplies			19,428	17,351	6,950		104,622
56402	Attendance Outreach							
56410	Textbooks							
56900	Other Supplies							
57351	Computer Equipment					15,633		
		26,935	**408,957**	**39,928**	**144,575**	**910,155**	**204,426**	**5,767,960**

Consolidated School District of New Britain
2022-2023 Adopted Budget
District Wide

Location: 969

Object Code	Description	2384 Priority Sch Dist	2581 3rd Party Billing
52101	Health Insurance	192,264	111,903
52102	Life Insurance		
52103	Disability Insurance		
52104	H.S.A. Contribution		
52200	FICA/Medicare Insurance	20,121	8,910
52300	Retirement Contributions (MERS)	12,284	81,584
52500	Tuition Reimbursement		
52600	Unemployment Compensation		
52700	Worker's Compensation		
53200	Intructional Serv		
53320	In-Service		
53323	Prof Educational Svc		
53325	Parent Activities		
53340	Other Prof/Tech Svc		
55050	Other Purchase Services		
55100	Transportation		
55800	Travel Reimbursement		
56110	Instructional Supplies	22,357	
56402	Attendance Outreach		
56410	Textbooks		
56900	Other Supplies		
57351	Computer Equipment		
		247,026	**202,397**

Consolidated School District of New Britain
2022-2023 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
AP Coordinator	NBHS	$2,500	1.00	$2,500							2,500				
Assistant to the Principal	ELC	$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	CSA	$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				
Canette Advisor	NBHS	$2,880	1.00	$2,880								2,880			
Chemical Hygiene	NBHS	$2,500	1.00	$2,500								2,500			
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 - Cheerleading	Northend	$2,500	1.00	$2,500			2,500								
Club Advisor - Chess & Strategy Games	HALS	$2,500	1.00	$2,500					2,500						
Club Advisor - Debate	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 - Gaming	HALS	$2,500	1.00	$2,500					2,500						
Club Advisor - Gaming	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Gay/Straight Alliance	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 - Italian	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 (ASPIRA)	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Math Team	NBHS	$2,500	1.00	$2,500								2,500			
Club Advisor - Marketing 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 - Polish	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			
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						

Consolidated School District of New Britain
2022-2023 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 - Ski Club	Pulaski	$2,500	0.50	$1,250					1,250						
Club Advisor - Society of Young Scholars	NBHS	$2,500	1.00	$2,500								2,500			
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 JV Coach	NBHS	$5,316	1.00	$5,316									5,316		
Coach - Baseball Freshmen Coach	NBHS	$3,642	1.00	$3,642									3,642		
Coach - Basketball Boys - Head Coach	NBHS	$7,500	1.00	$7,500									7,500		
Coach - Basketball Boys - JV Coach	NBHS	$5,316	1.00	$5,316									5,316		
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 - JV Coach	NBHS	$5,316	1.00	$5,316									5,316		
Coach - Basketball Girls - Freshmen Coach	NBHS	$3,642	1.00	$3,642									3,642		
Coach - Cheerleading Head Coach	NBHS	$3,999	1.00	$3,999									3,999		
Coach - Cheerleading Assistant Coach	NBHS	$2,500	1.00	$2,500									2,500		
Coach - Cross Country Head Coach - coed	NBHS	$5,316	1.00	$5,316									5,316		
Coach - eSports (ESSER II)	NBHS	$3,500	2.00	$7,000									7,000		
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	1.00	$5,316									5,316		
Coach - Tennis Boys Head Coach	NBHS	$5,500	1.00	$5,500									5,500		
Coach - Tennis Girls Head Coach	NBHS	$5,500	1.00	$5,500									5,500		
Coach - Indoor Track Head	NBHS	$7,100	1.00	$7,100									7,100		
Coach - Indoor Track Assistant (New)	NBHS	$5,316	1.00	$5,316									5,316		
Coach - Volleyball Girls Head	NBHS	$7,100	1.00	$7,100									7,100		
Coach - Volleyball Girls JV	NBHS	$5,316	1.00	$5,316									5,316		

Consolidated School District of New Britain
2022-2023 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 - Volleyball Girls Freshmen	NBHS	$3,642	1.00	$3,642									3,642		
Coach - Volleyball Boys Assistant	NBHS	$3,000	1.00	$3,000									3,000		
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 (New)	NBHS	$5,316	1.00	$5,316									5,316		
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 - Hummanities	NBHS	$7,000	1.00	$7,000							7,000				
Department Head - Social Studies	NBHS	$7,000	1.00	$7,000							7,000				
Department Head - STEM	NBHS	$7,000	1.00	$7,000							7,000				
Department Head - Special Education	NBHS	$7,000	1.00	$7,000							7,000				
Division Head -Guidance	NBHS	$7,500	1.00	$7,500							7,500				
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 - Before & After School (ESSER II	District Wide			$300,000											300,000
Lead Teacher - Business Academy	NBHS	$3,100	1.00	$3,100							3,100				
Lead Teacher - ELD/World Language	NBHS	$3,100	1.00	$3,100							3,100				
Lead Teacher - Fine Arts	NBHS	$3,100	1.00	$3,100							3,100				
Lead Teacher - Family & Consumer Science	NBHS	$3,100	1.00	$3,100							3,100				
Lead Teacher - IT Academy	NBHS	$3,100	1.00	$3,100							3,100				
Lead Teacher - Technology	Various	$3,100	15.00	$46,500		31,000		12,400			3,100				
Lead Teacher - Alternate Center	Alternate Center	$3,100	1.00	$3,100				3,100							
Lead Teacher - Health Academy	NBHS	$3,100	1.00	$3,100							3,100				
Lead Teacher - Brookside	Brookside	$3,100	1.00	$3,100							3,100				
Lead Teacher - OT / PT	District Wide	$3,100	1.00	$3,100											3,100
Lead Teacher - Preschool	Various	$3,100	2.00	$6,200	6,200										
Lead Teacher - Special Education (Social Worker/Psychologist, Speech Pathologist)	District Wide	$3,100	2.00	$6,200											6,200
Lead Teacher - SUNRISE	Chamberlain	$3,100	1.00	$3,100		3,100									
Middle School Sports	Various	$2,000	30.00	$60,000						60,000					
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	$2,000	2.00	$4,000									4,000		
UCONN Site Coordinator	NBHS	$2,500	1.00	$2,500								2,500			
			190.00	$1,007,502	$6,200	$39,000	$2,500	$34,400	$57,500	$60,000	$111,600	$96,253	$290,749	$0	$309,300

Consolidated School District of New Britain
2022-2023 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:															
Local Budget (General Fund):															
District Wide Budget - 969				356,753	$6,200	39,000	2,500	34,400	57,500		111,600	96,253	-	-	$9,300
Athletic Budget - 978				343,749						60,000			283,749		
Total Local Budget				700,502	6,200	39,000	2,500	34,400	57,500	60,000	111,600	96,253	283,749	-	9,300
Grant Funds:															
ESSER II / ARP				307,000									7,000		300,000
Total Grant Funds				307,000	-	-		-			-		7,000		300,000
Grand Total				1,007,502	6,200	39,000	2,500	34,400	57,500	60,000	111,600	96,253	290,749	-	309,300

CSDNB

Health Insurance

2022-2023 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 22% for Employee and 78% for Employer but H.S.A. Contribution is 100% for Employer		
HDHP/HRA	9	12,538	112,842	9	25,076	225,684	26	32,473	844,298	1,182,824	260,221	922,603
Vision	9	-	-	9	-	-	26	-	-	-	-	-
H.S.A Contribution	9	1,000	9,000	9	2,000	18,000	26	2,000	52,000	79,000	-	79,000
Dental	9	426	3,834	9	735	6,615	26	1,228	31,928	42,377	9,323	33,054
	9	**13,964**	**125,676**	**9**	**27,811**	**250,299**	**26**	**35,701**	**928,226**	**1,304,201**	**269,544**	**1,034,657**
Premium Share Allocation Per Employee												
		Employee	Employer		Employee	Employer		Employee	Employer			
		2,463	11,501		4,904	22,907		6,403	29,298			
Teachers (871)										Split is 21.5% for Employee and 78.5% for Employer but H.S.A. Contribution is 100% for Employer		
HDHP/HRA	321	12,538	4,024,698	103	25,076	2,581,080	295	32,473	9,579,535	16,185,313	3,479,842	12,705,471
Vision	321	-	-	103	-	-	295	-	-	-	-	-
H.S.A Contribution	321	1,000	321,000	103	2,000	206,000	295	2,000	590,000	1,117,000	-	1,117,000
Dental	321	408	130,968	103	704	72,512	295	1,176	346,920	550,400	118,336	432,064
	321	**13,946**	**4,476,666**	**103**	**27,780**	**2,859,592**	**295**	**35,649**	**10,516,455**	**17,852,713**	**3,598,178**	**14,254,535**
Premium Share Allocation Per Employee												
		Employee	Employer		Employee	Employer		Employee	Employer			
		2,330	11,616		4,640	23,140		6,057	29,592			

CSDNB
Health Insurance
2022-2023 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 18% for Employee and 82% for Employer but H.S.A. Contribution is 100% for Employer		
HDHP/HRA	22	12,538	275,836	6	25,076	150,456	10	32,473	324,730	751,022	135,184	615,838
Vision	22	-	-	6	-	-	10	-	-	-	-	-
H.S.A Contribution	22	1,000	22,000	6	2,000	12,000	10	2,000	20,000	54,000	-	54,000
Dental	22	426	9,372	6	735	4,410	10	1,228	12,280	26,062	4,691	21,371
	22	**13,964**	**307,208**	**6**	**27,811**	**166,866**	**10**	**35,701**	**357,010**	**831,084**	**139,875**	**691,209**
Premium Share Allocation Per Employee												
		Employee	Employer		Employee	Employer		Employee	Employer			
		1,815	12,149		3,614	24,197		4,718	30,983			
Clerical & Secretarial (1186)												
										Split is 14% for Employee and 86% for Employer but H.S.A. Contribution is 100% for Employer		
PPO												
HDHP/HRA	99	12,538	1,241,262	34	25,076	852,584	38	32,473	1,233,974	3,327,820	465,895	2,861,925
Vision	99	-	-	34	-	-	38	-	-	-	-	-
H.S.A Contribution	99	1,000	99,000	34	2,000	68,000	38	2,000	76,000	243,000	-	243,000
Dental	99	408	40,392	34	704	23,936	38	1,176	44,688	109,016	15,262	93,754
	99	**13,946**	**1,380,654**	**34**	**27,780**	**944,520**	**38**	**35,649**	**1,354,662**	**3,679,836**	**481,157**	**3,198,679**
Premium Share Allocation Per Employee												
		Employee	Employer		Employee	Employer		Employee	Employer			
		1,554	12,392		3,094	24,686		4,038	31,611			

CSDNB
Health Insurance
2022-2023 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% for Employee and 87% for Employer but H.S.A. Contribution is 100% for Employer		
HDHP/HRA	215	12,538	2,695,670	41	25,076	1,028,116	37	32,473	1,201,501	4,925,287	640,287	4,285,000
Vision	215	-	-	41	-	-	37	-	-	-	-	-
H.S.A Contribution	215	1,000	215,000	41	2,000	82,000	37	2,000	74,000	371,000	-	371,000
Dental	215	408	87,720	41	704	28,864	37	1,176	43,512	160,096	20,812	139,284
	215	**13,946**	**2,998,390**	**41**	**27,780**	**1,138,980**	**37**	**35,649**	**1,319,013**	**5,456,383**	**661,099**	**4,795,284**
						Premium Share Allocation Per Employee						
		Employee	Employer		Employee	Employer		Employee	Employer			
		1,424	12,522		2,836	24,944		3,701	31,948			
						Summary - Recap						
	666		9,288,594	193		5,360,257	406		14,475,366	29,124,217	5,149,853	23,974,364
										A.R. Adjustment		(1,842,309)
										CFO Adjustment		(892,247)
												21,239,808

Section 35

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	4,096,370	3,559,175	-	537,195	-
Non-Personnel Cost	8,804,481	8,210,206	15,000	569,175	10,100
Total	12,900,851	11,769,381	15,000	1,106,370	10,100
General Fund Budget:					
Personnel Costs	2,631,014	2,312,659	-	318,355	-
Non-Personnel Cost	7,780,609	7,197,935	15,000	557,574	10,100
Total	10,411,623	9,510,594	15,000	875,929	10,100
Alliance Grant:					
Personnel Costs	-	-	-	-	-
Non-Personnel Cost	-	-	-	-	-
Total	-	-	-	-	-
All Other Grants:					
Personnel Costs	1,465,356	1,246,516	-	218,840	-
Non-Personnel Cost	1,023,872	1,012,271	-	11,601	-
Total	2,489,228	2,258,787	-	230,441	-

Consolidated School District of New Britain
2022-2023 Adopted Budget
Pupil Services

Location: 974

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
Director of Pupil Services	51	51101	1.00	162,361	1.00	162,361			
District Coordinator of Special Education & Pupil Services	51	51101	3.00	458,225	3.00	458,225			
Instructional Coach	871	51152	1.80	151,386			1.80	151,386	ESSER II / ARP
Special Education Teacher	871	51171	2.00	124,059	1.00	55,314	1.00	68,745	ARP IDEA 611
Psychologists - Out of District Liason	871	51172	1.00	96,064	1.00	96,064			
Speech Pathologist	871	51174	2.00	137,490			2.00	137,490	ARP IDEA 611
Pupil Services Specialist	871	51175	3.00	302,614	3.00	302,614			
Occupational Therapist	871	51176	3.00	243,275	3.00	243,275			
Physical Therapist	871	51177	1.00	108,356	1.00	108,356			
Pupil Services Manager	818	51222	1.00	128,042	1.00	128,042			
Nurse Supervisor	818	51222	1.00	101,956	1.00	101,956			
Pupil Services Project Manager	818	51222	1.00	75,188			1.00	75,188	ESSER II / ARP
Secretary	1186	51233	4.40	233,671	1.40	70,262	1.00	56,924	IDEA 611
							1.00	56,799	3rd Party Billing
							1.00	49,686	ESSER II / ARP
Cumulative Student Records Clerk	1186	51234	1.00	45,864	1.00	45,864			
Pupil Services Assistant	NU	51242	2.00	64,054	2.00	64,054			
Nurses	1186	51261	2.00	115,595	1.00	58,085	1.00	57,510	ESSER II / ARP
Nurses (LPN's)	1186	51262	4.00	200,440	2.00	104,997	2.00	95,443	IDEA 611
Audiometrist	1186	51263	1.00	64,029	1.00	64,029			
Occupational Therapist Asst.	1186	51264	2.00	110,488	2.00	110,488			
Asst to Teacher of Deaf	1186	51275	1.00	48,884	1.00	48,884			
Behavior Tech	NU	51275	1.00	48,400			1.00	48,400	IDEA 611
BCBA	NU	51275	6.00	538,734	1.00	89,789	1.00	89,789	IDEA 611
							4.00	359,156	ESSER II / ARP

Consolidated School District of New Britain
2022-2023 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
				45.20	3,559,175	27.40	2,312,659	17.80	1,246,516	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Pupil Services

Location: 974

				Fund #:	1010		2020	2050	2581
Object Code		Description		Total Budget	General Fund	Total Grant Funds	IDEA 611	IDEA 619	3rd Party Billing
53061		Testing/Scoring Psy Ex		10,000	10,000	-			
53210		Tutors		50,000	50,000	-			
53211		Tutors - Special Ed		100,000	100,000	-			
53320		In-Service		21,000		21,000	20,000		1,000
53321		Testing Services		5,000	5,000	-			
53325		Parent Activity Fees		2,000		2,000	500	1,500	
53400		Other Serv - Transl		5,000	5,000	-			
53401		Other Serv - Support		255,771		255,771	235,771	20,000	
53402		Other Serv - Medical		500,000		500,000			500,000
53410		Other Services		26,372	26,372	-			
53412		Legal		56,000	56,000	-			
53500		Technical Services		65,000		65,000			65,000
55400		Advertising		1,000	1,000	-			
55610		Tuition - Public In-State		1,019,101	1,019,101	-			
55611		Tuition - Loc Residential		91,241	91,241	-			
55613		Outplacement Transitional		18,357	18,357	-			
55620		Tuition-Instr Reg Ed		21,888	21,888	-			
55630		Tuition - Priv In-State		3,774,472	3,774,472	-			
55631		Tuition - Priv O-O-State		91,241	91,241	-			
55690		Tuition - Outplaced		1,856,263	1,856,263	-			
55800		Travel Reimbursement		16,000	16,000	-			
56100		Office Supplies		6,000	6,000	-			
56110		Instructional Supplies		186,500	50,000	136,500	30,000	6,500	100,000
57350		Software - Tech Related		32,000		32,000	32,000		
				8,210,206	**7,197,935**	**1,012,271**	**318,271**	**28,000**	**666,000**

Consolidated School District of New Britain
2022-2023 Adopted Budget
Nursing Services

Location: 974

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

Location: 976

Consolidated School District of New Britain
2022-2023 Adopted Budget
Summer School Payroll

Position	UC	Obj. Code	Total Budget	General Fund	Fund #: Total Grant Funds	2363 School Account
Certified Salaries:						
Teacher Extra Earnings	871	51181	355,040	157,760	197,280	197,280
Paraprofessional Salaries:						
Para Extra Earnings	2407	51248	125,943	104,383	21,560	21,560
Health & Medical Salaries:						
H/M Extra Earnings	1186	51268	55,582	55,582		
Other Salaries:						
Student Helpers	NU	51275	630	630		
			537,195	**318,355**	**218,840**	**218,840**

Consolidated School District of New Britain
2022-2023 Adopted Budget
Summer School

Location: 976

				Fund #:	1010		2363
Object Code		Description		Total Budget	General Fund	Total Grant Funds	School Account
53200		Intructional Serv		3,800		3,800	3,800
53500		Technical Services		2,700	2,700	-	
55100		Transportation		152,829	152,829	-	
55109		Transport - Special Ed		182,634	182,634	-	
55110		Outplaced - Transportation		204,165	204,165	-	
55111		Monitors Outplaced		5,246	5,246	-	
56110		Instructional Supplies		17,801	10,000	7,801	7,801
				569,175	**557,574**	**11,601**	**11,601**

Consolidated School District of New Britain
2022-2023 Adopted Budget
Preschool

Location: 977

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

Section 36

Athletics
978

	Budget
Combined General Fund Budget and Grant Funds:	
Personnel Costs	675,147
Non-Personnel Cost	290,534
Total	965,681
General Fund Budget:	
Personnel Costs	393,435
Non-Personnel Cost	290,534
Total	683,969
Alliance Grant:	
Personnel Costs	274,712
Non-Personnel Cost	-
Total	274,712
All Other Grants:	
Personnel Costs	7,000
Non-Personnel Cost	-
Total	7,000

Consolidated School District of New Britain
2022-2023 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
Asst. Coordinator PE/Health 9-12 AD	51	51101	1.00	137,931			1.00	137,931	Alliance
Asst. Coordinator PE/Health K-8	51	51101	1.00	136,781			1.00	136,781	Alliance
MS Sport Stipends	871	51191		60,000		60,000			
HS Sport Stipends	871	51191		290,749		283,749		7,000	ESSER II / ARP
Secretary	1186	51233	1.00	49,686	1.00	49,686			
			3.00	675,147	1.00	393,435	2.00	281,712	

Consolidated School District of New Britain
2022-2023 Adopted Budget
Athletics

Location: 978

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53320		In-Service		4,000	4,000	-
53440		Outside Sports Trainer Services		25,000	25,000	-
53500		Technical Services		8,000	8,000	-
53540		Sports Officials		83,000	83,000	-
55100	(1)	Transportation		104,000	104,000	-
56100		Office Supplies		1,000	1,000	-
56110		Instructional Supplies		1,000	1,000	-
56113		Instrs Supplies - PE		16,534	16,534	-
57301	(2)	Non-Instr Equip - New		20,000	20,000	-
58100		Dues & Fees		8,000	8,000	-
58150	(3)	Oper/Athl Exp		20,000	20,000	-
				290,534	**290,534**	**-**
Footnote Breakdown of Cost for High School and Middle Schools						
				Total	NBHS	MS
	(1)	Transportation		104,000	78,000	26,000
	(2)	Non-Instr Equip - New		20,000	18,000	2,000
	(3)	Oper/Athl Exp		20,000	10,000	10,000
		All Other Accounts		146,534	146,534	-
				290,534	252,534	38,000

Section 37

Per Pupil Expenditure Comparisons

January 21, 2021

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

District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
001	ANDOVER	8,874,682	421.05	21,077.50
002	ANSONIA	38,271,130	2,442.85	15,666.59
003	ASHFORD	11,250,076	544.82	20,649.16
004	AVON	56,015,972	3,184.37	17,590.91
005	BARKHAMSTED	9,681,110	489.58	19,774.32
007	BERLIN	50,128,437	2,784.11	18,005.19
008	BETHANY	14,414,293	760.90	18,943.74
009	BETHEL	49,309,187	3,102.29	15,894.45
011	BLOOMFIELD	50,391,849	2,335.70	21,574.62
012	BOLTON	13,732,255	715.56	19,190.92
013	BOZRAH	5,731,737	266.63	21,496.97
014	BRANFORD	56,858,690	2,831.30	20,082.18
015	BRIDGEPORT	304,779,848	19,879.17	15,331.62
017	BRISTOL	129,001,687	8,163.83	15,801.61
018	BROOKFIELD	43,610,587	2,650.13	16,456.02
019	BROOKLYN	19,040,165	1,242.47	15,324.45
021	CANAAN	3,580,242	108.40	33,028.06
022	CANTERBURY	11,568,449	648.02	17,851.99
023	CANTON	27,058,187	1,545.63	17,506.25
024	CHAPLIN	5,962,656	237.07	25,151.46
025	CHESHIRE	70,941,147	4,152.08	17,085.69
026	CHESTER	9,036,086	405.43	22,287.66

January 21, 2021

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

District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
027	CLINTON	32,045,294	1,660.78	19,295.33
028	COLCHESTER	41,070,174	2,373.49	17,303.71
029	COLEBROOK	3,755,730	169.68	22,134.19
030	COLUMBIA	11,781,377	620.05	19,000.69
031	CORNWALL	3,830,153	108.00	35,464.38
032	COVENTRY	27,779,678	1,673.21	16,602.62
033	CROMWELL	31,723,457	2,030.27	15,625.24
034	DANBURY	149,909,020	11,737.60	12,771.69
035	DARIEN	101,410,626	4,729.12	21,443.87
036	DEEP RIVER	11,623,962	560.55	20,736.71
037	DERBY	25,495,523	1,418.07	17,979.03
039	EASTFORD	4,032,323	186.00	21,679.16
040	EAST GRANBY	17,919,203	856.78	20,914.59
041	EAST HADDAM	20,818,125	1,024.98	20,310.76
042	EAST HAMPTON	31,817,615	1,884.16	16,886.90
043	EAST HARTFORD	111,982,871	8,118.19	13,794.07
044	EAST HAVEN	52,227,182	3,225.80	16,190.46
045	EAST LYME	46,178,221	2,562.08	18,023.72
046	EASTON	25,401,507	1,274.17	19,935.73
047	EAST WINDSOR	24,582,852	1,129.03	21,773.43
048	ELLINGTON	39,241,253	2,686.10	14,609.01
049	ENFIELD	82,998,955	5,338.06	15,548.52

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District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
050	ESSEX	14,188,810	659.97	21,499.17
051	FAIRFIELD	185,092,761	9,668.85	19,143.20
052	FARMINGTON	70,860,862	4,096.68	17,297.14
053	FRANKLIN	4,217,812	220.36	19,140.55
054	GLASTONBURY	105,910,761	5,940.12	17,829.73
056	GRANBY	30,002,561	1,757.74	17,068.83
057	GREENWICH	200,093,771	8,821.44	22,682.67
058	GRISWOLD	25,643,132	1,633.99	15,693.57
059	GROTON	77,144,585	4,682.00	16,476.84
060	GUILFORD	60,683,367	3,284.00	18,478.49
062	HAMDEN	127,153,472	6,360.32	19,991.68
063	HAMPTON	3,576,039	134.07	26,672.92
064	HARTFORD	402,726,175	19,783.31	20,356.87
065	HARTLAND	5,251,159	233.07	22,530.39
067	HEBRON	24,253,759	1,330.44	18,229.88
068	KENT	6,952,735	241.56	28,782.64
069	KILLINGLY	40,317,975	2,210.37	18,240.37
071	LEBANON	19,117,134	952.01	20,080.81
072	LEDYARD	36,691,851	2,374.22	15,454.28
073	LISBON	9,510,984	569.81	16,691.50
074	LITCHFIELD	18,621,446	883.11	21,086.21
076	MADISON	55,494,593	2,625.47	21,137.01

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District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
077	MANCHESTER	127,648,689	7,582.23	16,835.24
078	MANSFIELD	34,757,873	1,679.67	20,693.27
079	MARLBOROUGH	16,787,156	972.71	17,258.13
080	MERIDEN	122,749,032	8,950.79	13,713.77
083	MIDDLETOWN	91,589,594	4,822.67	18,991.47
084	MILFORD	118,380,921	5,596.12	21,154.11
085	MONROE	56,719,277	3,167.37	17,907.37
086	MONTVILLE	38,037,089	2,248.54	16,916.35
088	NAUGATUCK	70,420,321	4,615.78	15,256.43
089	NEW BRITAIN	158,028,728	11,391.83	13,872.11
090	NEW CANAAN	89,214,481	4,222.67	21,127.50
091	NEW FAIRFIELD	39,460,618	2,116.00	18,648.69
092	NEW HARTFORD	17,920,044	935.00	19,165.82
093	NEW HAVEN	335,758,753	18,510.96	18,138.38
094	NEWINGTON	73,408,370	4,137.09	17,743.96
095	NEW LONDON	61,233,462	3,512.61	17,432.47
096	NEW MILFORD	60,108,018	3,885.87	15,468.36
097	NEWTOWN	78,205,539	4,163.13	18,785.27
098	NORFOLK	4,026,071	155.02	25,971.30
099	NORTH BRANFORD	31,902,106	1,749.57	18,234.26
100	NORTH CANAAN	8,503,748	347.63	24,462.07
101	NORTH HAVEN	55,286,419	3,208.60	17,230.70

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District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
102	NORTH STONINGTON	13,048,329	761.46	17,135.93
103	NORWALK	223,581,117	12,102.70	18,473.66
104	NORWICH	94,866,999	5,265.48	18,016.78
106	OLD SAYBROOK	24,685,387	1,169.93	21,099.88
107	ORANGE	42,039,362	2,329.44	18,046.98
108	OXFORD	31,180,662	1,784.31	17,474.91
109	PLAINFIELD	33,069,557	2,151.40	15,371.18
110	PLAINVILLE	39,918,002	2,304.15	17,324.39
111	PLYMOUTH	24,533,353	1,495.60	16,403.69
112	POMFRET	10,111,154	571.65	17,687.67
113	PORTLAND	22,447,244	1,329.91	16,878.77
114	PRESTON	11,336,581	633.67	17,890.35
116	PUTNAM	20,102,335	1,124.41	17,878.12
117	REDDING	31,323,084	1,287.21	24,334.09
118	RIDGEFIELD	96,038,576	4,685.64	20,496.36
119	ROCKY HILL	45,731,289	2,814.83	16,246.55
121	SALEM	10,346,745	631.52	16,383.88
122	SALISBURY	9,000,056	336.27	26,764.37
123	SCOTLAND	4,410,132	184.01	23,966.81
124	SEYMOUR	34,926,951	2,252.94	15,502.83
125	SHARON	6,350,708	151.22	41,996.48
126	SHELTON	73,137,004	4,839.54	15,112.39

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District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
127	SHERMAN	8,682,551	391.73	22,164.63
128	SIMSBURY	74,110,051	4,105.94	18,049.47
129	SOMERS	24,054,965	1,341.46	17,931.93
131	SOUTHINGTON	97,606,256	6,277.62	15,548.29
132	SOUTH WINDSOR	76,117,172	4,639.90	16,404.92
133	SPRAGUE	6,403,572	382.01	16,762.84
134	STAFFORD	27,727,221	1,484.86	18,673.29
135	STAMFORD	304,351,267	16,114.14	18,887.22
136	STERLING	7,937,499	503.21	15,773.73
137	STONINGTON	39,262,972	2,057.95	19,078.68
138	STRATFORD	119,944,071	7,103.22	16,885.87
139	SUFFIELD	35,842,107	2,033.02	17,629.98
140	THOMASTON	15,714,011	967.43	16,243.05
141	THOMPSON	19,624,337	1,004.00	19,546.15
142	TOLLAND	39,748,956	2,403.50	16,537.95
143	TORRINGTON	75,898,310	4,230.29	17,941.63
144	TRUMBULL	112,977,335	6,615.36	17,078.03
145	UNION	1,970,930	82.21	23,974.33
146	VERNON	58,017,252	3,370.23	17,214.63
147	VOLUNTOWN	6,691,472	324.85	20,598.65
148	WALLINGFORD	105,937,721	5,644.11	18,769.61
151	WATERBURY	282,771,464	18,164.79	15,567.01

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District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
152	WATERFORD	49,962,587	2,655.59	18,814.12
153	WATERTOWN	46,503,911	2,755.24	16,878.35
154	WESTBROOK	17,796,499	678.15	26,242.72
155	WEST HARTFORD	171,599,108	9,639.31	17,802.01
156	WEST HAVEN	102,129,663	6,851.76	14,905.61
157	WESTON	52,573,027	2,258.58	23,277.03
158	WESTPORT	117,806,112	5,264.19	22,378.77
159	WETHERSFIELD	63,932,036	3,805.44	16,800.17
160	WILLINGTON	12,147,557	615.64	19,731.59
161	WILTON	83,238,091	3,826.45	21,753.35
162	WINCHESTER	22,948,410	1,104.66	20,774.18
163	WINDHAM	60,483,330	3,299.23	18,332.56
164	WINDSOR	69,892,495	3,915.95	17,848.16
165	WINDSOR LOCKS	32,980,806	1,626.17	20,281.28
166	WOLCOTT	35,271,818	2,348.32	15,020.02
167	WOODBRIDGE	28,016,689	1,548.82	18,089.05
169	WOODSTOCK	19,477,555	1,287.57	15,127.38
201	DISTRICT NO. 1	10,703,646	356.00	30,066.42
204	DISTRICT NO. 4	17,908,098	874.91	20,468.50
205	DISTRICT NO. 5	41,368,345	2,199.50	18,808.07
206	DISTRICT NO. 6	16,410,793	713.11	23,012.99
207	DISTRICT NO. 7	19,006,111	930.00	20,436.68

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District Code	District Name	NCE 2019-2020	ADM 2019-2020	NCEP 2019-2020
208	DISTRICT NO. 8	26,442,665	1,490.00	17,746.76
209	DISTRICT NO. 9	19,801,166	888.50	22,286.06
210	DISTRICT NO. 10	37,433,061	2,314.68	16,172.02
211	DISTRICT NO. 11	5,857,617	246.14	23,797.91
212	DISTRICT NO. 12	17,998,550	562.17	32,016.21
213	DISTRICT NO. 13	33,681,235	1,526.06	22,070.71
214	DISTRICT NO. 14	31,239,533	1,370.24	22,798.58
215	DISTRICT NO. 15	70,132,978	3,704.06	18,934.08
216	DISTRICT NO. 16	35,533,072	2,116.26	16,790.50
217	DISTRICT NO. 17	38,393,678	1,976.95	19,420.66
218	DISTRICT NO. 18	28,677,741	1,289.18	22,244.95
219	DISTRICT NO. 19	18,127,094	878.00	20,645.89
		8,999,566,822	507,078.28	3,202,888.25
State Average				**17,748**
DRG I Average		**1,605,781,760**	**94,542**	**16,985**