

ADOPTED BOARD OF EDUCATION 2026-2027 BUDGET



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

Adopted June 11, 2026

Consolidated School District of New Britain

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Tyrone Richardson
Academics & Accountability Officer 6-12

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TBD, Chief Operating Officer

Mark Spalding, Director of Pupil Services

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Adopted Board of Education Budget
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Section 1

CONSOLIDATED SCHOOL DISTRICT OF NEW BRITAIN 2026-2027 ADOPTED BOARD OF EDUCATION GENERAL FUND BUDGET

<u>PERSONNEL</u>	<u>NON-PERSONNEL</u>	<u>TOTAL</u>
91,068,053	37,931,947	129,000,000

Consolidated School District of New Britain
General Fund Appropriation Detail
2026-2027

	Actual <u>2022-2023</u>	Actual <u>2023-2024</u>	Actual <u>2024-2025</u>	Actual <u>2025-2026</u>	Adopted Budget <u>2026-2027</u>
General Fund Appropriation	<u>125,700,000</u>	<u>127,500,000</u>	<u>128,000,000</u>	<u>128,000,000</u>	<u>129,000,000</u>
	0.00%	1.43%	4.00%	0.00%	0.78%
Education Cost Sharing in General Fund *	<u>72,489,888</u>	<u>72,242,470</u>	<u>72,450,710</u>	<u>72,450,710</u>	<u>72,450,710</u>
Funding from State & Federal Sources	72,489,888	72,242,470	72,450,710	72,450,710	72,450,710
City of New Britain Property Tax Contribution	53,210,112	55,257,530	55,549,290	55,549,290	56,549,290
City of New Britain Special Revenue Fund Contribution	<u> </u>	<u>2,700,000</u>	<u>3,500,000</u>	<u>3,646,191</u>	<u>0</u>
Total City of New Britain Contribution		57,957,530	59,049,290	59,195,481	56,549,290
City of New Britain Property Tax Contribution as a % of BOE Appropriation	42.33%	45.46%	43.40%	43.40%	43.84%
* Education Cost Sharing in General Fund Calculation					
Total ECS Cost Sharing	103,593,601	107,212,343	115,859,538	124,491,915	124,491,915
<u>Less Portion of ECS Cost Sharing in BOE State & Federal Grant Funds</u>					
2% Set Aside (ECS)	1,478,586	1,478,586	1,478,586	1,478,586	1,478,586
Alliance District Funding (ECS)	29,625,127	32,891,200	41,538,395	50,170,772	50,562,619
Alliance District Increasing Educator Diversity Grant (ECS)		600,087	391,847	391,847	0
	<u>72,489,888</u>	<u>72,242,470</u>	<u>72,450,710</u>	<u>72,450,710</u>	<u>72,450,710</u>

Section 2

FTE Breakdown

Consolidated School District of New Britain
2026-2027 Adopted Budget
FTE Breakdown by Affiliation

	Combined - General Fund and Grant Funds		General Fund		Grant Funds		
	<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total</u>	<u>FTE</u>	<u>Total</u>	
ADMIN	8.00	1,422,637	7.00	1,243,642	1.00	178,995	
LOCAL 51	52.00	8,537,408	26.00	4,440,313	26.00	4,097,094	
LOCAL 871	866.91	86,859,203	385.93	39,512,190	480.97	47,347,013	
LOCAL 2407	220.00	7,089,646	189.00	6,018,403	31.00	1,071,243	
LOCAL 1186	191.12	13,988,613	174.80	12,904,942	16.32	1,083,671	
LOCAL 818	17.00	1,942,595	13.50	1,560,923	3.50	381,673	
LOCAL 621A	33.00	1,661,726	-	-	33.00	1,661,726	
LOCAL 621B	54.22	1,889,521	49.34	1,718,312	4.88	171,208	
NON UNION	43.80	5,646,849	31.38	2,588,876	12.42	3,057,973	
	1,486.05	129,038,196	876.96	69,987,601	609.09	59,050,595	

Consolidated School District of New Britain
2026-2027 Adopted Budget
FTE Summary By Object Code

			Combined - General Fund and Grant Funds			General Fund			Grant Funds	
		<u>Object Code</u>	<u>FTE</u>	<u>Total</u>		<u>FTE</u>	<u>Total</u>		<u>FTE</u>	<u>Total</u>
CERTIFIED SALARIES		511XX	926.41	96,560,963		416.93	44,861,599		509.47	51,699,364
ADMINISTRATOR		51101	58.00	9,625,498		31.00	5,349,409		27.00	4,276,089
PRESCHOOL TEACHER		51103	18.00	1,521,268		6.00	526,887		12.00	994,381
K TEACHER		51104	33.00	3,104,881		1.00	104,039		32.00	3,000,842
GRADE 1 TEACHER		51105	32.00	3,001,292		-	-		32.00	3,001,292
GRADE 2 TEACHER		51106	35.00	3,292,619		-	-		35.00	3,292,619
GRADE 3 TEACHER		51107	35.00	3,197,355		-	-		35.00	3,197,355
GRADE 4 TEACHER		51108	36.00	3,269,501		-	-		36.00	3,269,501
GRADE 5 TEACHER		51109	33.00	2,951,301		4.00	401,243		29.00	2,550,058
ADULT ED TEACHER		51115	2.56	265,931		-	-		2.56	265,931
ENGLISH TEACHER		51116	43.50	4,281,432		7.00	723,473		36.50	3,557,960
ESL TEACHER		51117	37.00	3,898,275		2.83	245,200		34.17	3,653,075
SLD TEACHER		51118	2.00	185,367		-	-		2.00	185,367
SOC STUDIES TEACHER		51119	40.50	3,889,435		16.00	1,554,724		24.50	2,334,711
WORLD LANG TEACHER		51120	11.00	1,089,901		6.50	657,363		4.50	432,539
MATH TEACHER		51121	42.00	4,462,608		3.50	360,140		38.50	4,102,468
SCIENCE TEACHER		51122	43.00	4,289,331		14.50	1,489,268		28.50	2,800,064
F&C SCIENCE TEACHER		51123	5.00	477,059		4.00	394,348		1.00	82,711
BUSINESS TEACHER		51124	7.00	798,481		7.00	798,481		-	-
TECH ED TEACHER		51125	7.00	783,217		7.00	783,217		-	-
ART TEACHER		51126	22.00	1,946,364		6.00	451,217		16.00	1,495,147
MUSIC TEACHER		51127	32.20	3,137,313		32.20	3,137,313		-	-
PE/HEALTH TEACHER		51128	33.00	3,166,101		33.00	3,166,101		-	-
MEDIA TEACHER		51141	1.00	106,008		1.00	106,008		-	-
GUIDANCE COUNSELOR		51142	22.75	2,470,750		21.00	2,281,423		1.75	189,327
READING TEACHER		51143	10.00	1,123,081		-	-		10.00	1,123,081

Consolidated School District of New Britain
2026-2027 Adopted Budget
FTE Summary By Object Code

			Combined - General Fund and Grant Funds			General Fund			Grant Funds	
		<u>Object Code</u>	<u>FTE</u>	<u>Total</u>		<u>FTE</u>	<u>Total</u>		<u>FTE</u>	<u>Total</u>
NURSES AIDE INSTRUCTOR		51144	1.00	93,063		1.00	93,063		-	-
CURRICULUM INFOR TEACHER		51146	2.00	232,215		-	-		2.00	232,215
ESL COACH		51147	1.00	98,416		1.00	98,416		-	-
LATINOS IN ACTION TEACHER		51148	1.00	111,615		-	-		1.00	111,615
TECH RES TEACHER		51151	-	-		-	-		-	-
INSTRUCTIONAL COACH		51152	26.80	2,935,521		1.80	206,055		25.00	2,729,466
RECRUITMENT SPECIALIST		51155	-	-		-	-		-	-
STEAM TEACHER		51161	18.00	1,763,480		-	-		18.00	1,763,480
CTE TEACHER - IT		51165	3.00	328,294		3.00	328,294		-	-
CTE TEACHER - MANUFACTURING		51166	2.00	166,386		2.00	166,386		-	-
CTE TEACHER - CULINARY		51167	3.00	243,339		3.00	243,339		-	-
SPEC ED TEACHER		51171	140.90	13,264,121		126.40	11,940,466		14.50	1,323,656
PSYCHOLOGISTS		51172	13.20	1,357,713		13.20	1,357,713		-	-
SOCIAL WORKER		51173	27.80	2,889,367		24.80	2,581,977		3.00	307,391
SPEECH PATHOLOGIST		51174	24.20	2,440,620		19.20	1,875,201		5.00	565,419
PUPIL SERVICES SPECIALIST		51175	11.00	1,187,311		11.00	1,187,311		-	-
OCCUPATIONAL THERAPIST		51176	7.00	497,380		6.00	408,524		1.00	88,856
PHYSICAL THERAPIST		51177	1.00	119,895		1.00	119,275		-	-
TEACHER XTRA EARN		51181	2.00	1,596,540		-	875,262		2.00	721,898
STIPENDS		51191	-	901,318		-	850,465		-	50,853
MGR/SUPERVISOR SALARIES		5122X	22.00	2,701,456		19.00	2,329,010		3.00	372,446
MANAGER		51221	2.00	334,547		2.00	334,547		-	-
SUPERVISOR		51222	20.00	2,366,909		17.00	1,994,463		3.00	372,446
SEC/CLERICAL SALARIES		5123X	92.42	5,981,712		83.60	5,351,486		8.82	630,226
EXECUTIVE ASSISTANT		51231	1.00	103,994		1.00	103,994		-	-
SECRETARY		51233	40.12	2,504,813		36.80	2,283,424		3.32	221,389

Consolidated School District of New Britain
2026-2027 Adopted Budget
FTE Summary By Object Code

			Combined - General Fund and Grant Funds			General Fund			Grant Funds	
		<u>Object Code</u>	<u>FTE</u>	<u>Total</u>		<u>FTE</u>	<u>Total</u>		<u>FTE</u>	<u>Total</u>
CLERK		51234	12.80	489,681		11.80	451,577		1.00	38,104
SUPPORT STAFF		51235	36.00	2,489,795		32.00	2,170,187		4.00	319,608
SWITCHBOARD OPERATOR		51236	2.00	127,564		2.00	127,564		-	-
S/C XTRA EARN		51238	0.50	265,865		-	214,740		0.50	51,125
PARA SALARIES		5124X	280.00	9,380,679		226.00	7,344,521		54.00	2,036,158
PARA		51241	214.00	6,290,926		183.00	5,267,003		31.00	1,023,923
BEHAVIOR SUPPORT		51243	41.00	1,469,446		37.00	1,326,118		4.00	143,328
TEACHER ASSISTANT		51245	19.00	821,588		-	-		19.00	821,588
NON-INST PARA		51246	6.00	206,217		6.00	206,217		-	-
PARA XTRA EARN		51248	-	592,503		-	545,183		-	47,320
PARA STIPENDS		51249	-	-		-	-		-	-
CUST/MAINT/SEC SALARIES		5125X	86.00	6,683,954		79.00	6,191,150		7.00	492,804
CUSTODIAN		51251	57.00	4,003,545		50.00	3,510,741		7.00	492,804
MAINTENANCE STAFF		51252	13.00	1,000,320		13.00	1,000,320		-	-
SECURITY STAFF		51253	16.00	998,259		16.00	998,259		-	-
C/M/S SUBS		51257	-	370,000		-	370,000		-	-
C/M/S XTRA EARN		51258	-	311,830		-	311,830		-	-
HEALTH/MEDICAL SALARIES		5126X	27.00	2,093,162		24.00	1,893,853		3.00	199,308
NURSES		51261	18.00	1,305,980		17.00	1,238,697		1.00	67,283
LPN		51262	8.00	484,415		6.00	363,399		2.00	121,016
AUDIOMETRIST		51263	1.00	74,036		1.00	74,036		-	-
H/M XTRA EARN		51268	-	228,731		-	217,722		-	11,009
OTHER SALARIES ACCOUNTS		5127X	52.22	5,636,271		28.42	2,015,982		23.80	3,620,289
DEANS		51271	11.00	864,372		11.00	864,372		-	-
TUTORS RE		51272	-	422,000		-	40,000		-	382,000
TUTORS SE		51273	-	20,000		-	20,000		-	-

Consolidated School District of New Britain
2026-2027 Adopted Budget
FTE Summary By Object Code

			Combined - General Fund and Grant Funds			General Fund			Grant Funds
		<u>Object Code</u>	<u>FTE</u>	<u>Total</u>		<u>FTE</u>	<u>Total</u>		<u>FTE</u> <u>Total</u>
JROTC		51274	2.00	206,890		1.08	112,310		0.92 94,580
OTHER SALARIES		51275	39.22	1,836,093		16.34	452,634		22.88 1,383,459
LUNCH AIDES		51276	-	1,694,250		-	-		- 1,694,250
OTHER XTRA EARN		51278	-	192,666		-	126,666		- 66,000
			1,486.05	129,038,196		876.96	69,987,601		609.09 59,050,595

Section 3

Funds

Fund Summary

<u>Fund</u>	<u>Grant Name</u>	<u>Description</u>
GENERAL FUND		
1010	General Fund	Board of Education Annual Operating Budget - Appropriation Budget as Approved by Common Council.
FEDERAL GRANTS		
2011	Title I	Federal grant - Provides financial assistance to schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.
2012	Title I - Non Public	Federal grant - Districts must use Title I funds to provide academic enrichment services to eligible children enrolled in private schools.
2020	IDEA Part B - Sec 611	Federal Grant to ensure that children with disabilities have access to a free appropriate public education to meet each child's unique needs and prepare each child for further education, employment, and independent living.
2022	Title II -Part A Teachers	Federal Grant - Purpose to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified.
2028	Perkins	Federal grant - Purpose of the grant is to provide vocational-technical education programs and services to youth and adults. Vocational-technical education is an organized educational program(s) offering sequences of courses directly related to preparing individuals for paid or unpaid employment in current or emerging occupations requiring other than a baccalaureate or advanced degree. Programs include competency-based applied learning which contributes to an individual's academic knowledge, higher-order reasoning, problem solving skills, and the occupational-specific skills necessary for economic independence as a productive and contributing member of society.
2040	SIG 1003(a)	Federal Grant designed to dramatically improve student achievement in their lowest-performing schools by making targeted investments in schools pursuing comprehensive and transformative improvement plans
2050	IDEA Part B - Sec 619	Federal grant for children aged three through five, to help ensure that children with disabilities have access to a free appropriate public education to meet each child's unique needs and prepare each child for further education, employment, and independent living.
2066	ESSER	Federal grant under the federal CARES Act for Elementary and Secondary Education Relief. To provide education in a way that is accessible, equitable and meaningful for children by delivering education with a mix of traditional classroom settings along with continuing online, distance learning.
2067	Title III - English Lang. Acquisition	Federal grant program that assists school districts in teaching English to limited English proficient students and in helping these students meet the same challenging state standards required of all students

Fund Summary

<u>Fund</u>	<u>Grant Name</u>	<u>Description</u>
2068	ESSER II	ESSER II is federal grant under the federal CARES Act for Elementary and Secondary Education Relief. There are four components as follows: 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 Rescue Plan Act of 2021 Secondary Emergency Relief Funds. There are five components as follows: 1. Learning Acceleration, Academic Renewal, and Student Enrichment 2. Family and Community Connections 3. Social, Emotional, and Mental Health of the Students and our School Staff 4. Strategic Use of Technology, Staff Development, and the Digital Divide 5. Building Safe and Healthy Schools
2070	Safe/Healthy School	Federal Grant - the project will create safe and supportive schools and communities by improving collaboration across all child, youth, and family serving organizations. Improve access to the availability of evidence-based prevention and wellness promotion practices. Focus on school-based and community wide strategies to prevent violence and promote the healthy development of children and youth
2088	PEP Grant	Federal Grant - The purpose of the Carol M. White Physical Education Program (PEP Grant) is to provide funds to local educational agencies and community-based organizations (including faith-based organizations) to initiate, expand, and improve physical education programs (including after school programs) for students in one or more grades from kindergarten through 12 in order to make progress toward meeting State standards for physical education by providing funds for equipment, support, and the training and education of teachers and staff.
2089	Pregnant & Parenting Teens	Federal grant is a school-based grant program available in five Connecticut school districts with the highest teen pregnancy and school dropout rates (Bridgeport, Hartford, New Britain, New Haven and Waterbury). The programs are located in comprehensive high schools serving students in grades 9-12, with a focus on improving the health, education and social outcomes for pregnant and parenting students and their children. The main goal is to increase school retention and graduation rates.
2098	BSE-Stipend-IDEA	

Fund Summary

<u>Fund</u>	<u>Grant Name</u>	<u>Description</u>
STATE GRANTS		
2316	Extended School Hours	State grant - The Priority School District Extended School Hours Grant provides funds to the school districts identified as priority school districts. The funds are used for academic, enrichment and recreational programs and are based on a formula to the priority school districts. Extended School Hours Programs shall include, but not be limited to, before and after school hours, weekends, summers and school vacations.
2321	Bilingual Education	State Grant for school wide bilingual education or English as a second language (ESL) programs and other special alternative instructional programs to schools with concentrations of limited English proficient (LEP) students. A bilingual education program makes instructional use of both English and an eligible student's native language. This program enables students to achieve English proficiency, academic mastery of subject matter content and higher order skills to meet appropriate grade promotion and graduation requirements. It provides for the continuous increase in the use of English and a corresponding decrease in the use of the native language for the purpose of instruction and provides for the use of English for more than half of the instructional time by the end of the first year. The program may also develop the native language skills of eligible students, and include the participation of English proficient students, if the program is designed to enable all enrolled students to become more proficient in English as a second language.
2324	School Readiness	State grant - Provide open access for children to quality programs that promote the health and safety of children and prepare them for formal schooling
2325	Quality Enhancement Grant	State grant - Supplemental grants available to school readiness municipalities to improve the quality and comprehensiveness of school readiness programs
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.

Fund Summary

<u>Fund</u>	<u>Grant Name</u>	<u>Description</u>
2343	Alliance District Increasing Educator Diversity (IED) Grant	State grant which may be used to cover costs associated with minority candidates (1) enrollment in a residency program, (2) teacher certification process, (3) hiring after successful program completion, or (4) retention as certified employees. Alliance Districts should fully program their IED Grant funding for the current year, however, importantly any expended funds at the close of Fiscal Year 2023-2024 shall not lapse and will be available for expenditure in the next fiscal year.
2363	School Accountability-Summer School	State grant for summer school programs in PSDs. Funds are to be used for summer school for students in 1-3 who are substantially deficient on the DRA. Additional funds may be targeted for summer school for students in grades K and 4-6 who fail to make progress
2372	K -8 Science for Reform District	State Grant for the purpose of improving student academic performance in science, science literacy and science numeracy in kindergarten to grade 8.
2380	High Quality Schools & Common Core Implementation	State Grant (Bond) to support the implementation of the Common Core State Standards and administration of Common Core aligned assessments, specifically the Smarter Balance assessment system. This includes the purchase of new computer devices, inter-school bandwidth, and/or inter-district school or facility bandwidth.
2382	Adult Education	State Grant - the Connecticut General Statutes (C.G.S) require that the adult education services be provided by local school districts, free of charge, to any adult 16 years of age or older who is not enrolled in a public elementary or secondary school program. Local school districts and other eligible agencies providing mandated adult education programs are reimbursed by the Connecticut State Department of Education on a cost-sharing, sliding scale based on the relative wealth of a district
2384	Priority School District	State grant for school districts with the greatest academic need. Emphasis is on improving the quality of education available and focuses on funding any of the following initiatives: (1) the creation or expansion of innovative programs related to dropout prevention; (2) early reading intervention programs which include summer and after-school programming; (3) the enhancement of the use of technology to support instruction or to improve parent-teacher communication; (4) initiatives to strengthen parent involvement in the education of children and parent.
2385	Parent Academy	State grant - The goal of Parent Academies is to support families as partners in learning to increase student success and close achievement gaps.
2386	Low Performing School - CSA (High School Redesign)	State Grant - To dramatically improve student achievement in Connecticut's lowest-performing comprehensive high schools by supporting the adoption and development of smaller learning communities or autonomous academies through capital investments and infrastructure improvements
2387	Low Performing School - Diloreto	State Grant (Bond) grants-to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low performing schools.
2388	Low Performing Bond - MS	State Grant (Bond) grants-to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low performing schools.

Fund Summary

<u>Fund</u>	<u>Grant Name</u>	<u>Description</u>
2389	Young Parents Program	State Grant - To assist local and regional boards of education with the establishment or maintenance of education programs with day care components for students who are parents.
2390	Low Performing Bond - Pulaski	State Grant (Bond) - to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low performing schools.
2391	Low Performing Bond - Smith	State Grant (Bond) - to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low performing schools.
2392	Low Performing Bond - Northend	State Grant (Bond) - to assist targeted local and regional school districts for alterations, repairs, improvements, technology and equipment in low performing schools.
2398	BSE-Sate Stipend (IDEA)	State Grant - Stipend to assist Districts with increasing the quality of programs in which young students ages 3, 4 & 5 with IEP's are served and also for improving outcomes for students with significant cognitive disabilities.
SPECIAL REVENUE FUNDS		
2526	Parent Fees - Preschool	Fees collected from parents for children attending preschool - school readiness students
2547	JROTC	JROTC Program - reimburses the BOE 50% of salary for 2 JROTC Officers
2581	3rd Party Billing	Funds from eligible Medicare Billing to Dept. Social Services - this is a reimbursement to us
2614	Capital Workforce	Grant from Capital Workforce Partners to fund the cost of an Adult Education Teacher.
2616	Traveler	Grant from Travelers to fund the cost of the Work Based Learning Liaison position.

Section 4

Object Codes

Object Code Summary

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

Object Code Summary

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>EXPLANATION</u>
53400	OTHER SERV - TRANSL	Expenditures for translating services.
53401	OTHER SERV - SUPPORT	Expenditures for support related services.
53402	OTHER SERV - MEDICAL	Expenditures for medical related services.
53403	OTHER SERV - PROFESSIONAL	Expenditures for professional related services.
53410	OTHER SERVICES	Expenditures to provide services to New Britain students in outside school districts.
53411	AUDIT/ACCTG SERVICES	School District's financial accounts are subject to annual audit by the City's independent auditors.
53412	LEGAL	District employs outside legal counsel.
53440	OUTSIDE SPORTS TRAINER SEVICES	Expenditures for outside sports trainer services.
53500	TECHNICAL SERVICES	Services to the school district that are not regarded as professional, but that require basic scientific knowledge, manual skills, or both.
53510	DATA PROCESSING	District data processing systems and software
53540	SPORTS OFFICIALS	Expenditures for sports officials
53590	OUTSIDE SUB SERVICES	Expenditures for substitute services (Kelly Services).
<u>PURCHASED CONTRACTUAL SERVICES</u>		
54101	REFUSE REMOVAL	Expenditures for refuse removal.
54103	SNOW PLOWING / SANDING	Hiring contractors to remove snow when the depth is beyond the capabilities of the district's custodial and maintenance staff.
54300	REPAIRS & MAINTENANCE	Expenditures for repairs and maintenance services that cannot be provided in-house
54400	RENTALS	Expenditures for leasing former Pope John Paul School to house Chamberlain School Students during the Chamberlain School Renovation project, 250 John Downey Drive for Facilities / District warehouse and other locations for special school programs , musical equipment, postage machines and supplies for leased equipment.

Object Code Summary

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

Object Code Summary

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

Object Code Summary

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

<u>OBJECT CODE</u>	<u>DESCRIPTION</u>	<u>EXPLANATION</u>
<u>CAPITAL OUTLAY</u>		
57300	NON-INSTR EQUIP - REPLACE	Replacement of non-instructional equipment. Examples include walkie talkies, batteries, art service carts, monitors and monitors stands.
57301	NON-INSTR EQUIP - NEW	Purchase new non-instructional equipment. This includes some monitors, computers, video splitters, memory cards and mobile recorders.
57345	INSTR EQUIP - REPLACE	Replacement of equipment used for instruction. Examples include headphones, projector screens, keyboards, extension cables and reeds for musical equipment, computers and Promethean Boards.
57346	INSTR EQUIP - NEW	New equipment to be used in the instruction of students. Examples include computers, wireless mouse, projectors, laser printers and keyboards for other world languages.
57347	HARDWARE - TECH RELATED	New hardware tech related equipment.
57350	SOFTWARE - TECH RELATED	New software.
57351	COMPUTER EQUIPMENT	New computer equipment.
<u>OTHER</u>		
58100	DUES & FEES	Membership dues in school related organizations. This includes CABA, CREC, College Board, CIAC, National Junior Honor Society and CT Association of Schools.
58150	OPER/ATHL EXP	Expenditures for Athletics
58200	OPER/HS GRAD	Expenitures for High School graduation
<u>OPERATING TRANSFERS</u>		
59101	TRANSFER TO ADULT EDUCATION FUND	District's contribution to run the Adult Education program.

Location Codes

<u>Schools</u>	<u>Location Code</u>
Chamberlain	003
Gaffney	005
Holmes	006
Jefferson	007
Lincoln	008
Northend	009
DiLoreto	011
Smalley	012
Smith	013
Vance	015
Brown-Springer Academic Center	025
Early Learning Center	051
Slade	052
Pulaski	053
HALS	054
NBHS	061
Satellite Career Academy	062
Transtion Center	090
Brookside	091
CLIMB	098

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

Section 5

Object Code Budget

Consolidated School District of New Britain
2026-2027 Adopted Budget
General Fund Budget With Grant Fund Summary

		Combined General Fund & Grant Funds	Summary of Grant Funds	Total General Fund Budget	General Fund Budget 2025-2026	Actual Expenditures FY 2024-2025	Chamberlain 003	Gaffney 005	Holmes 006	Jefferson 007	Lincoln 008	Northend 009
Description	Object Code											
Districtwide												
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		226,057,563	97,057,563	129,000,000	128,000,000	128,000,000	2,474,865	4,043,009	1,708,100	1,210,836	2,622,182	1,140,057
PERSONNEL BREAKDOWN:												
SALARIES:												
Certified Salaries	5110X	96,560,963	51,699,364	44,861,599	45,939,269	45,425,244	1,539,543	2,637,064	1,165,749	811,670	1,642,413	703,566
Managers/Supervisors Salaries	5120X	2,701,456	372,446	2,329,010	2,402,062	2,085,653	-	-	-	-	-	-
Secretarial/Clerical Salaries	5130X	5,981,712	630,226	5,351,486	5,541,041	5,153,140	74,706	116,937	74,706	62,106	75,256	75,256
Paraprofessional Salaries	5140X	9,380,679	2,036,158	7,344,521	7,319,174	6,458,178	557,765	972,992	231,150	102,964	584,226	141,575
Custodial/Maintenance/Security Salaries	5150X	6,683,954	492,804	6,191,150	5,938,813	6,020,437	208,916	205,962	140,410	140,210	211,870	140,410
Health/Medical Salaries	5160X	2,093,162	199,308	1,893,853	1,863,839	1,740,519	74,236	74,236	74,111	70,821	74,036	67,956
Other Salaries	5170X	5,636,271	3,620,289	2,015,982	1,658,591	1,431,676	-	3,081	2,000	1,540	1,450	-
Total Salaries		129,038,196	59,050,595	69,987,601	70,662,790	68,314,847	2,455,166	4,010,271	1,688,126	1,189,312	2,589,251	1,128,763
FRINGES & INSURANCES:												
Health Insurance	52101	21,806,130	11,213,553	10,592,577	9,809,787	6,643,449						
Life Insurance	52102	165,000	-	165,000	152,000	165,658						
Disability Insurance	52103	-	-	-	-	2,161						
H.S.A. Contribution	52104	1,956,875	-	1,956,875	1,956,875	2,087,657						
FICA / Medicare	52200	1,100,000	-	1,100,000	1,094,831	1,089,789						
Retirement Contributions (MERS)	52300	4,996,000	-	4,996,000	4,610,428	5,179,755						
Tuition Reimbursement	52500	40,000	-	40,000	50,000	33,762						
Unemployment Compensation	52600	330,000	-	330,000	150,000	254,046						
Workers' Compensation	52700	1,900,000	-	1,900,000	1,820,000	2,056,588						
Total Fringes & Insurances		32,294,005	11,213,553	21,080,452	19,643,921	17,512,867	-	-	-	-	-	-
Total Personnel Costs		161,332,201	70,264,149	91,068,053	90,306,711	85,827,714	2,455,166	4,010,271	1,688,126	1,189,312	2,589,251	1,128,763
NON-PERSONNEL BREAKDOWN:												
PURCHASED PROFESSIONAL SERVICES:												
Testing - Psychological Exams	53061	82,985	-	82,985	82,985	8,151						
Instructional Services	53200	47,850	-	47,850	39,850	35,900						
Tutors	53210	30,000	-	30,000	30,000	17,722						-
Tutors - Special Ed	53211	220,000	-	220,000	180,000	222,157						
Bus Monitors	53212	1,496,569	-	1,496,569	1,411,857	1,643,332						
Employee Train & Dev	53300	40,382	16,378	24,004	19,200	8,365				5,600		
In-Service	53320	160,122	84,810	75,312	103,612	128,305				-		-

Consolidated School District of New Britain
2026-2027 Adopted Budget
General Fund Budget With Grant Fund Summary

		Combined General Fund & Grant Funds	Summary of Grant Funds	Total General Fund Budget	General Fund Budget 2025-2026	Actual Expenditures FY 2024-2025	Chamberlain 003	Gaffney 005	Holmes 006	Jefferson 007	Lincoln 008	Northend 009
Description	Object Code											
Testing Services	53321	37,000	-	37,000	19,000	43,339						
Prof Educational Svc	53323	42,721	39,775	2,946	7,000	27,518						
Other Serv - Field Trips	53324	-	-	-	-	-						
Parent Activities	53325	11,111	2,500	8,611	8,083	1,892					1,000	
Other Prof/Tech Svc	53340	1,883,686	1,270,036	613,650	212,536	2,300,524				-		
Recruitment & Retention	53350	19,157	-	19,157	13,157	15,919						
Translations	53400	17,300	-	17,300	16,000	21,112						
Other Services - Support	53401	-	-	-	-	-				-		-
Other Services - Medical	53402	-	-	-	-	-						
Other Services - Professional	53403	-	-	-	-	-						
Other Serv - Reg Ed	53409					70,032						
Other Services	53410	300		300	1,000	805						
Audit/Accounting Services	53411	43,135	-	43,135	43,136	106,661						
Legal Fees	53412	400,000	-	400,000	326,000	313,076						
Outside Sports Trainer Services	53440	72,000		72,000	72,000	75,750						
Technical Services	53500	220,968	4,000	216,968	180,448	222,256						
Data Processing	53510	1,082,194	-	1,082,194	1,012,818	970,012						
Sports Officials	53540	172,899	-	172,899	172,899	145,005						
Outside Substitute Services - NON-CERT	53590	500,000	-	500,000	-	119,628						
Outside Substitute Services - CERT	53591	3,400,000	-	3,400,000	2,493,000	3,224,717						
Total Purchased Professional Services		9,980,379	1,417,499	8,562,880	6,444,580	9,722,177	-	-	-	5,600	1,000	-
PURCHASED CONTRACTUAL SERVICES:												
Refuse Removal	54101	300,000	-	300,000	250,000	274,243						
Snow Removal	54103	150,000	-	150,000	179,000	11,230						
Repairs & Maintenance	54300	867,006	-	867,006	1,133,346	1,457,759						
Rentals	54400	85,455	5,000	80,455	217,454	185,216						
Total Purchased Contractual Services		1,402,461	5,000	1,397,461	1,779,800	1,928,448	-	-	-	-	-	-
PURCHASED OTHER SERVICES:												
Other Purchase Services	55050	216,172	216,172	-	-							
Transportation	551XX	16,609,462	475,287	16,134,175	14,320,579	11,843,914	3,072	8,588	2,518	3,599	9,419	859
MIS Insurance	55200	-	-	-	-	-						
Communications	55300	218,500	-	218,500	338,500	428,758						
Postage	55301	89,869	-	89,869	90,000	55,703	730	174	325	1,016	232	-
Licenses/Fees - Tech	55302	1,000		1,000	16,100	14,468						
Internet Service	55303	-		-	-	7,678						

Consolidated School District of New Britain
2026-2027 Adopted Budget
General Fund Budget With Grant Fund Summary

		Combined General Fund & Grant Funds	Summary of Grant Funds	Total General Fund Budget	General Fund Budget 2025-2026	Actual Expenditures FY 2024-2025	Chamberlain 003	Gaffney 005	Holmes 006	Jefferson 007	Lincoln 008	Northend 009
Description	Object Code											
Advertising	55400	7,238	-	7,238	9,700	5,704						
Printing & Binding	55500	351,499	-	351,499	351,554	267,296						
Tuition	556XX	28,200,000	24,292,120	3,907,880	6,491,059	11,273,990						
Travel Reimbursement	55800	52,420	8,510	43,910	39,315	29,279				-		
Total Purchased Other Services		45,746,160	24,992,089	20,754,070	21,656,807	23,926,790	3,802	8,762	2,843	4,615	9,651	859
NON-PERSONNEL BREAKDOWN (CONTINUE):												
SUPPLIES:												
Office Supplies	56100	204,369	8,527	195,842	190,209	107,922	5,339	4,500	5,369	3,200	4,130	2,858
Custodial Supplies	56101	380,000	-	380,000	370,000	605,148						
Maintenance Supplies / Repairs	56102	275,000	-	275,000	275,000	320,057						
Miscellaneous (Equip) Supplies	56103	2,500	-	2,500	2,500	31,964						
Instructional Supplies	56110	918,637	523,407	395,230	422,922	321,898	5,571	14,954	7,184	3,620	13,450	6,377
Instructional Supplies - Art	56111	49,429	-	49,429	50,989	40,934	1,700	2,922	2,300	1,955	3,000	400
Instructional Supplies - Music	56112	25,856	-	25,856	26,506	60,973	800	1,100	1,410	1,173	1,000	400
Instructional Supplies - PE	56113	15,510	-	15,510	15,110	8,953	500	500	714	630	700	400
Supplies - Tech Related	56114	300	-	300	200	-						
Instructional Supplies - Culinary	56115	29,080	-	29,080	31,000	29,167						
Library Supplies	56119	3,000		3,000	-	-						
COVID19 Supplies	56150				-	-						
Heat & Gas	56210	1,284,377	-	1,284,377	1,174,377	1,094,944						
Electricity	56220	2,426,531	-	2,426,531	2,591,636	2,407,411						
Gasoline	56260	494,367	-	494,367	494,367	409,617						
Water	56270	255,333	-	255,333	255,333	213,763						
Parent Activity Supplies	56401	1,937	-	1,937	1,828	-						
Attendance Outreach	56402	-	-	-	-	-						
Textbooks	56410	22,651	1,050	21,601	210,720	8,787						
Library Books	56420	7,110	-	7,110	10,110	7,645						
Periodicals	56430	2,400	-	2,400	2,100	4,317						
Other Supplies	56900	182,915	26,077	156,837	127,761	110,286	1,987		154	732		
Total Supplies		6,581,301	559,061	6,022,240	6,252,667	5,783,786	15,897	23,976	17,131	11,310	22,280	10,435
CAPITAL OUTLAY												
Non-Instructional Equipment - Replacement	57300	26,196	-	26,196	36,500	12,231						
Non-Instructional Equipment - New	57301	180,699	108,939	71,760	81,760	42,676						
Furniture & Fixtures	57333				-	-						
Instructional Equipment - Replacement	57345	450,589	-	450,589	451,089	131,301						
Instructional Equipment - New	57346	59,000	-	59,000	59,000	53,673						
Hardware - Tech Related	57347	1,600	-	1,600	1,600	-						
Software - Tech Related	57350	130,147	49,902	80,245	356,881	72,130						

Consolidated School District of New Britain
2026-2027 Adopted Budget
General Fund Budget With Grant Fund Summary

		Combined General Fund & Grant Funds	Summary of Grant Funds	Total General Fund Budget	General Fund Budget 2025-2026	Actual Expenditures FY 2024-2025	Chamberlain	Gaffney	Holmes	Jefferson	Lincoln	Northend
							003	005	006	007	008	009
Description	Object Code											
Computer Equipment	57351	-	-	-	-	-						
Facilities Improvements	57969	-	-	-	-	-						
Total Capital Outlay		848,231	158,841	689,390	986,830	312,011	-	-	-	-	-	-
OTHER												
Dues & Fees	58100	86,830	-	86,830	116,093	149,109	-	-				
Operational/Athletics	58150	20,000	-	20,000	20,000	25,041						
Operational/High School Graduation	58200	60,000	-	60,000	60,000	24,070						
Total Other		166,830	-	166,830	196,093	198,220	-	-	-	-	-	-
OPERATING TRANSFER OUT												
Transfer to Adult Education Fund	59101	-	(339,076)	339,076	376,512	300,854						
Total Operating Transfer Out		-	(339,076)	339,076	376,512	300,854						
Total Non-Personnel Costs		64,725,362	26,793,415	37,931,947	37,693,289	42,172,286	19,699	32,738	19,974	21,525	32,931	11,294

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		DiLoreto	Smalley	Smith	Vance	Early Learning Center	Slade	Pulaski	HALS	NBHS	NBHS Satellite Career Academy	Catalyst Academy	Brookside	Brookside Extension Center
		011	012	013	015	051	052	053	054	061	062	090	091	531
Description	Object Code													
Districtwide														
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		2,358,072	2,308,687	2,290,457	1,529,203	1,515,907	5,674,058	5,341,220	840,088	15,925,098	1,314,359	1,463,130	1,236,661	604,056
PERSONNEL BREAKDOWN:														
SALARIES:														
Certified Salaries	5110X	1,810,183	1,584,729	1,202,170	1,006,951	1,124,417	4,415,553	4,020,870	664,357	11,602,731	1,033,163	1,047,441	765,570	435,037
Managers/Supervisors Salaries	5120X	-	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial/Clerical Salaries	5130X	137,562	110,670	74,706	75,256	61,756	117,287	114,247	44,103	736,107	62,306	62,306	45,084	-
Paraprofessional Salaries	5140X	132,170	294,363	700,100	170,347	199,807	475,853	526,279	-	1,250,695	-	208,227	179,160	71,664
Custodial/Maintenance/Security Salaries	5150X	140,210	212,220	209,466	175,363	93,048	387,336	402,772	93,686	1,282,225	93,048	63,752	98,280	-
Health/Medical Salaries	5160X	-	70,821	74,236	74,236	23,371	70,821	74,036	23,371	149,440	24,079	74,036	74,036	-
Other Salaries	5170X	94,119	500	1,180	1,000	880	154,092	148,259	380	546,154	82,410	-	66,565	90,464
Total Salaries		2,314,244	2,273,303	2,261,858	1,503,153	1,503,279	5,620,942	5,286,462	825,897	15,567,353	1,295,007	1,455,762	1,228,694	597,165
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		2,314,244	2,273,303	2,261,858	1,503,153	1,503,279	5,620,942	5,286,462	825,897	15,567,353	1,295,007	1,455,762	1,228,694	597,165
NON-PERSONNEL BREAKDOWN:														
PURCHASED PROFESSIONAL SERVICES:														
Testing - Psychological Exams	53061									4,000				
Instructional Services	53200	-							-	35,000				
Tutors	53210		-	-										
Tutors - Special Ed	53211													
Bus Monitors	53212													
Employee Train & Dev	53300									-	200		300	224
In-Service	53320		-	500			-	-	-	-				

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		DiLoreto	Smalley	Smith	Vance	Early Learning Center	Slade	Pulaski	HALS	NBHS	NBHS Satellite Career Academy	Catalyst Academy	Brookside	Brookside Extension Center
		011	012	013	015	051	052	053	054	061	062	090	091	531
Description	Object Code													
Testing Services	53321								-					
Prof Educational Svc	53323													
Other Serv - Field Trips	53324			-										
Parent Activities	53325	2,437		1,684				1,070					300	300
Other Prof/Tech Svc	53340		-	-										
Recruitment & Retention	53350	3,157												
Translations	53400													
Other Services - Support	53401		-	-										
Other Services - Medical	53402													
Other Services - Professional	53403													
Other Serv - Reg Ed	53409													
Other Services	53410													
Audit/Accounting Services	53411													
Legal Fees	53412													
Outside Sports Trainer Services	53440													
Technical Services	53500									5,000				
Data Processing	53510						-							
Sports Officials	53540													
Outside Substitute Services - NON-CERT	53590													
Outside Substitute Services - CERT	53591													
Total Purchased Professional Services		5,594	-	2,184	-	-	-	1,070	-	44,000	200	-	600	524
PURCHASED CONTRACTUAL SERVICES:														
Refuse Removal	54101													
Snow Removal	54103													
Repairs & Maintenance	54300													
Rentals	54400										454			
Total Purchased Contractual Services		-	-	-	-	-	-	-	-	-	454	-	-	-
PURCHASED OTHER SERVICES:														
Other Purchase Services	55050													
Transportation	551XX	15,000	12,335	8,700	7,000	1,090	17,634	11,000	1,200	5,000	2,468	328	127	-
MIS Insurance	55200													
Communications	55300													
Postage	55301	1,000	-	850	295	201	1,000	800	-	9,500	500			
Licenses/Fees - Tech	55302													
Internet Service	55303													

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		DiLoreto 011	Smalley 012	Smith 013	Vance 015	Early Learning Center 051	Slade 052	Pulaski 053	HALS 054	NBHS 061	NBHS Satellite Career Academy 062	Catalyst Academy 090	Brookside 091	Brookside Extension Center 531
Description	Object Code													
Advertising	55400													
Printing & Binding	55500								-	8,000				
Tuition	556XX									-				
Travel Reimbursement	55800		-	-						165				
Total Purchased Other Services		16,000	12,335	9,550	7,295	1,291	18,634	11,800	1,200	22,665	2,968	328	127	-
NON-PERSONNEL BREAKDOWN (CONTINUE):														
SUPPLIES:														
Office Supplies	56100	2,000	6,240	7,113	6,655	4,283	9,757	16,038	1,047	34,329	1,870	2,473	1,250	2,000
Custodial Supplies	56101													
Maintenance Supplies / Repairs	56102									-				
Miscellaneous (Equip) Supplies	56103									-	2,500			
Instructional Supplies	56110	13,594	7,915	6,052	9,092	6,100	13,373	12,925	3,381	81,532	9,026	2,483	2,250	3,000
Instructional Supplies - Art	56111	3,840	3,000	1,800	1,008		4,360	4,000	970	15,640	2,034	250	250	
Instructional Supplies - Music	56112	1,900	1,000	1,000	1,000		2,661	2,750	462	9,200				
Instructional Supplies - PE	56113	900	800	900	1,000		1,331	1,300	535	5,300	-			
Supplies - Tech Related	56114										300			
Instructional Supplies - Culinary	56115						3,000	4,000		22,080				
Library Supplies	56119									3,000				
COVID19 Supplies	56150													
Heat & Gas	56210													
Electricity	56220													
Gasoline	56260													
Water	56270													
Parent Activity Supplies	56401		983			954								
Attendance Outreach	56402													
Textbooks	56410									5,000				
Library Books	56420		2,110							5,000				
Periodicals	56430									2,000				
Other Supplies	56900		1,000	-				875		18,000		1,835	3,490	1,367
Total Supplies		22,234	23,048	16,865	18,755	11,337	34,482	41,888	6,395	201,081	15,730	7,040	7,240	6,367
CAPITAL OUTLAY														
Non-Instructional Equipment - Replacement	57300								1,196	-				
Non-Instructional Equipment - New	57301													
Furniture & Fixtures	57333													
Instructional Equipment - Replacement	57345								-					
Instructional Equipment - New	57346									9,000				
Hardware - Tech Related	57347													
Software - Tech Related	57350								5,000					

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		DiLoreto	Smalley	Smith	Vance	Early Learning Center	Slade	Pulaski	HALS	NBHS	NBHS Satellite Career Academy	Catalyst Academy	Brookside	Brookside Extension Center
		011	012	013	015	051	052	053	054	061	062	090	091	531
Description	Object Code													
Computer Equipment	57351													
Facilities Improvements	57969													
Total Capital Outlay		-	-	-	-	-	-	-	6,196	9,000	-	-	-	
OTHER														
Dues & Fees	58100		-						400	21,000				
Operational/Athletics	58150													
Operational/High School Graduation	58200									60,000				
Total Other		-	-	-	-	-	-	-	400	81,000	-	-	-	
OPERATING TRANSFER OUT														
Transfer to Adult Education Fund	59101													
Total Operating Transfer Out														
Total Non-Personnel Costs		43,828	35,383	28,599	26,050	12,628	53,116	54,758	14,191	357,746	19,352	7,368	7,967	6,891

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		CLIMB 098	Board of Education 901	Superintendent 902	Deputy Superintendent 903	Communications 904	Finance 911	Transportation 912	MIS 921	Central Registration 922	Facilities 931	Talent Office 941
Description	Object Code											
Districtwide												
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		690,457	66,843	432,062	101,872	192,370	4,574,719	17,634,389	3,411,222	283,584	8,574,385	4,514,621
PERSONNEL BREAKDOWN:												
SALARIES:												
Certified Salaries	5110X	415,458	-	269,868	97,872	-	-	-	-	-	-	361,805
Managers/Supervisors Salaries	5120X	-	-	-	-	107,582	448,572	123,030	287,634	96,396	541,546	298,719
Secretarial/Clerical Salaries	5130X	-	29,533	103,994	-	-	495,141	120,822	1,356,117	185,268	61,756	301,847
Paraprofessional Salaries	5140X	-	-	-	-	-	-	-	-	-	-	-
Custodial/Maintenance/Security Salaries	5150X	-	-	-	-	-	-	-	-	-	1,210,136	-
Health/Medical Salaries	5160X	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	5170X	268,999	-	-	-	8,000	8,000	-	-	-	-	-
Total Salaries		684,457	29,533	373,862	97,872	115,582	951,713	243,852	1,643,752	281,664	1,813,438	962,370
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		684,457	29,533	373,862	97,872	115,582	951,713	243,852	1,643,752	281,664	1,813,438	962,370
NON-PERSONNEL BREAKDOWN:												
PURCHASED PROFESSIONAL SERVICES:												
Testing - Psychological Exams	53061											
Instructional Services	53200								10,400			
Tutors	53210											
Tutors - Special Ed	53211											
Bus Monitors	53212							1,496,569				
Employee Train & Dev	53300			2,000		1,500						
In-Service	53320			13,000			9,800	1,000			3,500	10,000

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		CLIMB 098	Board of Education 901	Superintendent 902	Deputy Superintendent 903	Communications 904	Finance 911	Transportation 912	MIS 921	Central Registration 922	Facilities 931	Talent Office 941
Description	Object Code											
Testing Services	53321											
Prof Educational Svc	53323											
Other Serv - Field Trips	53324											
Parent Activities	53325											
Other Prof/Tech Svc	53340			6,600							475,000	
Recruitment & Retention	53350											16,000
Translations	53400											
Other Services - Support	53401											
Other Services - Medical	53402											
Other Services - Professional	53403											
Other Serv - Reg Ed	53409											
Other Services	53410											
Audit/Accounting Services	53411						43,135					
Legal Fees	53412		25,000									300,000
Outside Sports Trainer Services	53440											
Technical Services	53500						43,500	69,718	6,125		-	31,000
Data Processing	53510						200,000		803,157			79,037
Sports Officials	53540											
Outside Substitute Services - NON-CERT	53590											-
Outside Substitute Services - CERT	53591											3,100,000
Total Purchased Professional Services		-	25,000	21,600	-	1,500	296,435	1,567,287	819,682	-	478,500	3,536,037
PURCHASED CONTRACTUAL SERVICES:												
Refuse Removal	54101										300,000	
Snow Removal	54103										150,000	
Repairs & Maintenance	54300								33,400		823,446	
Rentals	54400						1				80,000	
Total Purchased Contractual Services		-	-	-	-		1	-	33,400	-	1,353,446	-
PURCHASED OTHER SERVICES:												
Other Purchase Services	55050											
Transportation	551XX							15,351,883				
MIS Insurance	55200											
Communications	55300					18,500					200,000	
Postage	55301						71,500				-	
Licenses/Fees - Tech	55302											
Internet Service	55303											

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		CLIMB 098	Board of Education 901	Superintendent 902	Deputy Superintendent 903	Communications 904	Finance 911	Transportation 912	MIS 921	Central Registration 922	Facilities 931	Talent Office 941
Description	Object Code											
Advertising	55400					5,638	200					1,000
Printing & Binding	55500								342,150			-
Tuition	556XX						3,200,000					
Travel Reimbursement	55800		5,000	3,000	1,600	600	1,500	1,000	4,100	-	3,000	500
Total Purchased Other Services		-	5,000	3,000	1,600	24,738	3,273,200	15,352,883	346,250	-	203,000	1,500
NON-PERSONNEL BREAKDOWN (CONTINUE):												
SUPPLIES:												
Office Supplies	56100	3,000	5,000	1,500	1,600	1,400	25,000	1,000	4,800	1,920	3,000	9,714
Custodial Supplies	56101										380,000	
Maintenance Supplies / Repairs	56102										275,000	
Miscellaneous (Equip) Supplies	56103										-	
Instructional Supplies	56110	3,000		-					44,600			
Instructional Supplies - Art	56111											
Instructional Supplies - Music	56112											
Instructional Supplies - PE	56113											
Supplies - Tech Related	56114											
Instructional Supplies - Culinary	56115											
Library Supplies	56119											
COVID19 Supplies	56150											
Heat & Gas	56210										1,284,377	
Electricity	56220										2,426,531	
Gasoline	56260							469,367			25,000	
Water	56270										255,333	
Parent Activity Supplies	56401											
Attendance Outreach	56402											
Textbooks	56410											
Library Books	56420											
Periodicals	56430			400								
Other Supplies	56900			11,700	800				20,000			3,000
Total Supplies		6,000	5,000	13,600	2,400	1,400	25,000	470,367	69,400	1,920	4,649,241	12,714
CAPITAL OUTLAY												
Non-Instructional Equipment - Replacement	57300										25,000	-
Non-Instructional Equipment - New	57301										51,760	-
Furniture & Fixtures	57333											
Instructional Equipment - Replacement	57345								448,739			
Instructional Equipment - New	57346								50,000			
Hardware - Tech Related	57347											
Software - Tech Related	57350					48,900						

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		CLIMB	Board of Education	Superintendent	Deputy Superintendent	Communications	Finance	Transportation	MIS	Central Registration	Facilities	Talent Office
		098	901	902	903	904	911	912	921	922	931	941
Description	Object Code											
Computer Equipment	57351											
Facilities Improvements	57969											
Total Capital Outlay		-	-	-	-	48,900	-	-	498,739	-	76,760	-
OTHER												
Dues & Fees	58100		2,310	20,000		250	28,370					2,000
Operational/Athletics	58150											
Operational/High School Graduation	58200											
Total Other		-	2,310	20,000	-	250	28,370	-	-	-	-	2,000
OPERATING TRANSFER OUT												
Transfer to Adult Education Fund	59101											
Total Operating Transfer Out												
Total Non-Personnel Costs		6,000	37,310	58,200	4,000	76,788	3,623,006	17,390,537	1,767,471	1,920	6,760,947	3,552,251

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		Partnership	Attendance	Academics	Multilingual & World Language	Fine Arts	Summer Music	Adult Ed	DW Personnel Costs	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
		951	952	961	962	963	964	966	969	974	974	976	977	978
Description	Object Code													
Districtwide														
GRAND TOTAL (PERSONNEL + NON-PERSONNEL)		230,502	20,000	547,600	164,496	223,555	32,412	339,076	23,975,962	5,443,912	108,400	875,734	10,100	951,684
PERSONNEL BREAKDOWN:														
SALARIES:														
Certified Salaries	5110X	176,409		374,028	106,416	90,117	20,900		896,000	2,218,224		171,160		450,165
Managers/Supervisors Salaries	5120X	48,144		-	-	-	-		-	377,388		-		-
Secretarial/Clerical Salaries	5130X	-		124,062	-	31,153	-		204,740	185,818		-		30,878
Paraprofessional Salaries	5140X	-		-	-	-	-		440,800	-		104,383		-
Custodial/Maintenance/Security Salaries	5150X	-		-	-	-	-		681,830	-		-		-
Health/Medical Salaries	5160X	-		-	-	-	-		162,140	508,255		55,582		-
Other Salaries	5170X	-	5,000	5,469	6,000	-	9,000		510,000	-		1,440		-
Total Salaries		224,552	5,000	503,559	112,416	121,270	29,900		2,895,510	3,289,685		332,565		481,043
FRINGES & INSURANCES:														
Health Insurance	52101							-	10,592,577					
Life Insurance	52102								165,000					
Disability Insurance	52103								-					
H.S.A. Contribution	52104								1,956,875					
FICA / Medicare	52200							-	1,100,000					
Retirement Contributions (MERS)	52300							-	4,996,000					
Tuition Reimbursement	52500								40,000					
Unemployment Compensation	52600								330,000					
Workers' Compensation	52700								1,900,000					
Total Fringes & Insurances		-	-	-	-	-	-	-	21,080,452	-		-	-	-
Total Personnel Costs		224,552	5,000	503,559	112,416	121,270	29,900	-	23,975,962	3,289,685		332,565	-	481,043
NON-PERSONNEL BREAKDOWN:														
PURCHASED PROFESSIONAL SERVICES:														
Testing - Psychological Exams	53061									78,985				
Instructional Services	53200					-				-			2,450	
Tutors	53210				-					30,000				
Tutors - Special Ed	53211									220,000				
Bus Monitors	53212									-				
Employee Train & Dev	53300	1,130			-			-		8,700	4,350			
In-Service	53320			-	15,000	-		-		11,012	7,500			4,000

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		Partnership	Attendance	Academics	Multilingual & World Language	Fine Arts	Summer Music	Adult Ed	DW Personnel Costs	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
		951	952	961	962	963	964	966	969	974	974	976	977	978
Description	Object Code													
Testing Services	53321			-	7,000					30,000				
Prof Educational Svc	53323			-	2,946									
Other Serv - Field Trips	53324				-									
Parent Activities	53325	420			1,400					-				
Other Prof/Tech Svc	53340			-	-					62,500	69,550			
Recruitment & Retention	53350													
Translations	53400									17,300				
Other Services - Support	53401				-					-				
Other Services - Medical	53402									-				
Other Services - Professional	53403									-				
Other Serv - Reg Ed	53409													
Other Services	53410									300				
Audit/Accounting Services	53411									-				
Legal Fees	53412									75,000				
Outside Sports Trainer Services	53440													72,000
Technical Services	53500				-	52,075				150	-	-	1,400	8,000
Data Processing	53510													
Sports Officials	53540													172,899
Outside Substitute Services - NON-CERT	53590									500,000				
Outside Substitute Services - CERT	53591									300,000				
Total Purchased Professional Services		1,550	-	-	26,346	52,075	-	-	-	1,333,947	81,400	-	3,850	256,899
PURCHASED CONTRACTUAL SERVICES:														
Refuse Removal	54101			-										
Snow Removal	54103													
Repairs & Maintenance	54300			-		7,160		-						3,000
Rentals	54400							-						
Total Purchased Contractual Services		-	-	-	-	7,160	-	-	-	-	-	-	-	3,000
PURCHASED OTHER SERVICES:														
Other Purchase Services	55050							-						
Transportation	551XX			-		10,367		-		-		517,946		144,042
MIS Insurance	55200													
Communications	55300													
Postage	55301				1,746	-								-
Licenses/Fees - Tech	55302			-	1,000									
Internet Service	55303													

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		Partnership	Attendance	Academics	Multilingual & World Language	Fine Arts	Summer Music	Adult Ed	DW Personnel Costs	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
		951	952	961	962	963	964	966	969	974	974	976	977	978
Description	Object Code													
Advertising	55400									400				
Printing & Binding	55500				749								600	
Tuition	556XX									707,880				
Travel Reimbursement	55800	1,750		3,896	600	1,000		-		16,000	-		200	
Total Purchased Other Services		1,750	-	3,896	4,095	11,367	-	-	-	724,280	-	517,946	800	144,042
NON-PERSONNEL BREAKDOWN (CONTINUE):														
SUPPLIES:														
Office Supplies	56100	475		-	800	8,183		-		6,000	-	1,000		1,000
Custodial Supplies	56101													
Maintenance Supplies / Repairs	56102					-								
Miscellaneous (Equip) Supplies	56103													
Instructional Supplies	56110	-		10,000	6,739	19,200	2,512	-		50,000		16,500	3,100	17,700
Instructional Supplies - Art	56111					-								
Instructional Supplies - Music	56112					-								
Instructional Supplies - PE	56113													-
Supplies - Tech Related	56114			-										
Instructional Supplies - Culinary	56115									-				
Library Supplies	56119			-										
COVID19 Supplies	56150													
Heat & Gas	56210													
Electricity	56220													
Gasoline	56260													
Water	56270													
Parent Activity Supplies	56401				-									
Attendance Outreach	56402													
Textbooks	56410			4,601	12,000	-		-						
Library Books	56420			-										
Periodicals	56430			-										
Other Supplies	56900	2,175	15,000			-				40,000	27,000	7,723		
Total Supplies		2,650	15,000	14,601	19,539	27,383	2,512	-	-	96,000	27,000	25,223	3,100	18,700
CAPITAL OUTLAY														
Non-Instructional Equipment - Replacement	57300					-				-	-			
Non-Instructional Equipment - New	57301													20,000
Furniture & Fixtures	57333													
Instructional Equipment - Replacement	57345					-				-		-	1,850	
Instructional Equipment - New	57346					-				-	-			
Hardware - Tech Related	57347			-	1,600					-				
Software - Tech Related	57350			25,545		800								

Consolidated School District of New Britain
2026-2027 Adopted Budget
General Fund Budget With Grant Fund Summary

		Partnership	Attendance	Academics	Multilingual & World Language	Fine Arts	Summer Music	Adult Ed	DW Personnel Costs	Pupil Services	Nursing Services	Summer School	Preschool	Athletics
		951	952	961	962	963	964	966	969	974	974	976	977	978
Description	Object Code													
Computer Equipment	57351													
Facilities Improvements	57969													
Total Capital Outlay		-	-	25,545	1,600	800	-	-	-	-	-	-	1,850	20,000
OTHER														
Dues & Fees	58100			-	500	3,500					-		500	8,000
Operational/Athletics	58150													20,000
Operational/High School Graduation	58200													
Total Other		-	-	-	500	3,500	-	-	-	-	-	-	500	28,000
OPERATING TRANSFER OUT														
Transfer to Adult Education Fund	59101							339,076						
Total Operating Transfer Out								339,076						
Total Non-Personnel Costs		5,950	15,000	44,041	52,080	102,285	2,512	339,076	-	2,154,227	108,400	543,169	10,100	470,641

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

					2008	2011	2019
	<u>Object Code</u>	<u>Total</u>	<u>Add'l ECS & Supplemental Aid Funds</u>	<u>Special Education Excess Cost Grant*</u>	<u>McKinney- Vento</u>	<u>Title I</u>	<u>Title IV</u>
CERTIFIED SALARIES	511XX	51,699,364	-		-	5,387,869	202,595
Administrator	51101	4,276,090	-		-	335,053	-
PRESCHOOL TEACHER	51103	994,381	-		-	-	-
K TEACHER	51104	3,000,842	-		-	266,825	-
GRADE 1 TEACHER	51105	3,001,292	-		-	361,052	-
GRADE 2 TEACHER	51106	3,292,619	-		-	385,423	-
GRADE 3 TEACHER	51107	3,197,355	-		-	978,301	-
GRADE 4 TEACHER	51108	3,269,501	-		-	877,668	-
GRADE 5 TEACHER	51109	2,550,058	-		-	438,433	-
GRADE 6 TEACHER	51110	-	-		-	-	-
Preschool Teacher	51111	-	-		-	-	-
Classroom Teacher	51112	-	-		-	-	-
Behavior Interv Teacher	51114	-	-		-	-	-
Adult Ed Teacher	51115	265,931	-		-	-	-
English Teacher	51116	3,557,960	-		-	580,245	-
ESL Teacher	51117	3,653,075	-		-	-	-
SLD Teacher	51118	185,367	-		-	-	-
Social Studies Teacher	51119	2,334,711	-		-	382,702	-
World Lang Teacher	51120	432,539	-		-	76,515	-
Math Teacher	51121	4,102,468	-		-	567,037	-
Science Teacher	51122	2,800,064	-		-	138,616	-
F&C Science Teacher	51123	82,711	-		-	-	-
Business Teacher	51124	-	-		-	-	-
Tech Ed Teacher	51125	-	-		-	-	-
Art Teacher	51126	1,495,147	-		-	-	-
Music Teacher	51127	-	-		-	-	-
PE/Health Teacher	51128	-	-		-	-	-
Computer Teacher	51129	-	-		-	-	-
Media Teacher	51141	-	-		-	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

					2008	2011	2019
	<u>Object Code</u>	<u>Total</u>	Add'l ECS & Supplemental Aid Funds	Special Education Excess Cost Grant*	McKinney- Vento	Title I	Title IV
Guidance Counselor	51142	189,327	-		-	-	112,640
Reading Teacher	51143	1,123,081	-		-	-	-
Nurses Aid Instructor	51144	-	-		-	-	-
Gifted Teacher	51145	-	-		-	-	-
Curriculum Info Teacher	51146	232,215	-		-	-	-
ESL Coach	51147	-	-		-	-	-
ELD Itinerant	51148	111,615	-		-	-	-
Science Res Teacher	51149	-	-		-	-	-
Visually Impaired Teacher	51150	-	-		-	-	-
Tech Res Teacher	51151	-	-		-	-	-
Instructional Coach	51152	2,729,466	-		-	-	-
Climate Coach	51154	-			-	-	-
Recruitment Specialist	51155	-			-	-	-
Equity & Climate Specialist	51156	-			-	-	-
Facilitator of STEAM	51159	-	-		-	-	-
Advisory Teacher	51160	-	-		-	-	-
STEAM Teacher	51161	1,763,480	-		-	-	-
CTE Teacher - IT	51165	-	-		-	-	-
CTE Teacher - Manufacturing	51166	-	-		-	-	-
CTE Teacher - Culinary	51167	-	-		-	-	-
Special Ed Teacher	51171	1,323,656	-		-	-	-
Pyschologists	51172	-	-		-	-	-
Social Worker	51173	307,391	-		-	-	89,955
Speech Pathologist	51174	565,419	-		-	-	-
Pupil Services Specialist	51175	-	-		-	-	-
Occupational Therapist	51176	88,856					
Physical Therapist	51177	-					
Teacher Extra Earnings	51181	721,898	-		-	-	-
Stipends	51191	50,853	-		-	-	-
MGR/SUPERVISOR SALARIES	5122X	372,446	-		-	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

					2008	2011	2019
	<u>Object Code</u>	<u>Total</u>	Add'l ECS & Supplemental Aid Funds	Special Education Excess Cost Grant*	McKinney- Vento	Title I	Title IV
Manager	51221	-	-		-	-	-
Supervisor	51222	372,446	-		-	-	-
SEC/CLERICAL SALARIES	5123X	630,226	-		-	-	-
Executive Assistant	51231	-	-		-	-	-
Administrative Aide	51232	-	-		-	-	-
Secretary	51233	221,389	-		-	-	-
Clerk	51234	38,104	-		-	-	-
Support Staff	51235	319,608	-		-	-	-
Switch Board Operator	51236	-	-		-	-	-
S/C Subs	51237	-	-		-	-	-
S/C Extra Earnings	51238	51,125	-		-	-	-
S/C Stipends	51239	-	-		-	-	-
PARA SALARIES	5124X	2,036,158	-		-	-	-
Para	51241	1,023,923	-		-	-	-
PPT Para	51242	-	-		-	-	-
Behavior Support	51243	143,328	-		-	-	-
Teacher Assistant	51245	821,588	-		-	-	-
Non-Instr Para	51246	-	-		-	-	-
Para Extra Earnings	51248	47,320	-		-	-	-
Para Stipends	51249	-	-		-	-	-
CUST/MAINT/SEC SALARIES	5125X	492,804	-		-	-	-
Custodian	51251	492,804	-		-	-	-
Maintenance Staff	51252	-	-		-	-	-
Security Staff	51253	-	-		-	-	-
C/M/S Subs	51257	-	-		-	-	-
C/M/S Extra Earnings	51258	-	-		-	-	-
C/M/S Stipends	51259	-	-		-	-	-
HEALTH/MEDICAL SALARIES	5126X	199,308	-		-	-	-
Nurses	51261	67,283	-		-	-	-
LPN	51262	121,016	-		-	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

					2008	2011	2019
	<u>Object Code</u>	<u>Total</u>	Add'l ECS & Supplemental Aid Funds	Special Education Excess Cost Grant*	McKinney- Vento	Title I	Title IV
Audiometrist	51263	-	-		-	-	-
Occupational Therapist	51264	-	-		-	-	-
Physical Therapist	51265	-	-		-	-	-
H/M Extra Earnings	51268	11,009	-		-	-	-
H/M Stipends	51269	-	-		-	-	-
OTHER SALARIES ACCOUNTS	5127X	3,620,289	-		-	260,836	60,762
Deans	51271	-	-		-	-	-
Tutors RE	51272	382,000	-		-	48,550	-
Tutors SE	51273	-	-		-	-	-
JROTC	51274	94,580	-		-	-	-
Other Salaries	51275	1,383,459	-		-	182,286	60,762
Lunch Aides	51276	1,694,250	-		-	-	-
Other Extra Earnings	51278	66,000	-		-	30,000	-
FRINGES & INSURANCES	52XXX	11,213,553	-		-	1,022,630	71,778
Health Insurance	52101	11,213,553	-		-	1,022,630	71,778
Life Insurance	52102	-	-		-	-	-
Disability Insurance	52103	-	-		-	-	-
H.S.A. Contribution	52104	-	-		-	-	-
FICA/Medicare Insurance	52200	-	-		-	-	-
Retirement Contributions	52300	-	-		-	-	-
Tuition Reimbursement	52500	-	-		-	-	-
Unemployment Compensation	52600	-	-		-	-	-
Worker's Compensation	52700	-	-		-	-	-
TOTAL PERSONNEL COSTS		70,264,149	-		-	6,671,335	335,135
PURCHASED PROFESSIONAL SER	53XXX	1,413,499	-		13,000	10,250	111,651
Testing/Scoring Psy Ex	53061	-	-		-	-	-
Intructional Serv	53200	-	-		-	-	-
Tutors	53210	-	-		-	-	-
Tutors - Special Ed	53211	-	-		-	-	-
Bus Monitors	53212	-	-		-	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

					2008	2011	2019
	<u>Object Code</u>	<u>Total</u>	<u>Add'l ECS & Supplemental Aid Funds</u>	<u>Special Education Excess Cost Grant*</u>	<u>McKinney- Vento</u>	<u>Title I</u>	<u>Title IV</u>
Employee Train & Dev	53300	16,378	-		-	-	-
In-Service	53320	84,810	-		13,000	-	-
Testing Services	53321	-	-		-	-	-
Prof Educational Svc	53323	39,775			-	-	-
Other Serv-Field Trips	53324	-	-		-	-	-
Parent Activities	53325	2,500			-	-	-
Other Prof/Tech Svc	53340	1,270,036	-		-	10,250	111,651
Recruitment & Retention	53350	-					
Other Serv - Transl	53400	-	-		-	-	-
Other Serv - Support	53401	-	-		-	-	-
Other Serv - Medical	53402	-			-	-	-
Other Serv - Professional	53403	-					
Other Services	53410	-			-	-	-
Audit/Acctg Services	53411	-	-		-	-	-
Legal	53412	-	-		-	-	-
Outside Trainer Services	53440	-					
Technical Services	53500	-	-		-	-	-
DP and Coding Services	53510	-	-		-	-	-
Sports Officials	53540	-	-		-	-	-
Outside Sub Services	53590	-	-		-	-	-
PURCHASED CONTRACTUAL SER	54XXX	5,000	-		-	-	-
Refuse Removal	54101	-	-		-	-	-
Snow Plowing /Sanding	54103	-	-		-	-	-
Repairs & Maintenance	54300	-	-		-	-	-
Rentals	54400	5,000	-		-	-	-
PURCHASED OTHER SERVICES	55XXX	24,772,889	13,292,120	11,000,000	20,000	219,068	-
Other Purchase Services	55050	215,972	-		-	-	-
Transportation	55100	197,219	-		20,000	160,000	-
Transportation - 603	55107	-	-		-	-	-
Transportation - Homeless	55108	59,068	-		-	59,068	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

					2008	2011	2019
	<u>Object Code</u>	<u>Total</u>	Add'l ECS & Supplemental Aid Funds	Special Education Excess Cost Grant*	McKinney- Vento	Title I	Title IV
Transport - Special Ed	55109	-	-		-	-	-
Outplaced - Transportation	55110	-	-		-	-	-
Monitors Outplaced	55111	-	-		-	-	-
Communications	55300	-	-		-	-	-
Postage	55301	-	-		-	-	-
Advertising	55400	-	-		-	-	-
Printing & Binding	55500	-	-		-	-	-
Tuition	55600	-	-		-	-	-
Tuition - Public In-State	55610	2,292,120	2,292,120		-	-	-
Tuition - Loc Residential	55611	-	-		-	-	-
Tuition - VOAG/CREC	55612	-	-		-	-	-
Outplacement Transitional	55613	500,000	500,000		-	-	-
Tuition-Instr Reg Ed	55620	-	-		-	-	-
Tuition - Priv In-State	55630	16,500,000	5,500,000	11,000,000	-	-	-
Tuition - Priv O-O-State	55631	-	-		-	-	-
Tuition - Outplaced	55690	5,000,000	5,000,000		-	-	-
Travel Reimbursement	55800	8,510	-		-	-	-
SUPPLIES	56XXX	555,984	-		22,000	51,962	22,713
Office Supplies	56100	8,527	-		-	-	-
Custodial Supplies	56101	-	-		-	-	-
Maint Supplies/Repairs	56102	-	-		-	-	-
Misc (Equip) Supplies	56103	-	-		-	-	-
Instructional Supplies	56110	523,407	-		-	51,962	22,713
Instr Supplies - Art	56111	-	-		-	-	-
Instr Supplies - Music	56112	-	-		-	-	-
Instrs Supplies - PE	56113	-	-		-	-	-
Supplies - Tech Related	56114	-	-		-	-	-
Heat & Gas	56210	-	-		-	-	-
Electricity	56220	-	-		-	-	-
Gasoline	56260	-	-		-	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

					2008	2011	2019
	<u>Object Code</u>	<u>Total</u>	Add'l ECS & Supplemental Aid Funds	Special Education Excess Cost Grant*	McKinney- Vento	Title I	Title IV
Water	56270	-	-		-	-	-
Parent Activity Supplies	56401	-					-
Attendance Outreach	56402	-					-
Textbooks	56410	1,050	-		-	-	-
Library Books	56420	-	-		-	-	-
Periodicals	56430	-	-		-	-	-
Other Supplies	56900	23,000	-		22,000	-	-
CAPITAL OUTLAY	57XXX	158,841	-		-	-	-
Facilities - Cafeteria	57010	-	-		-	-	-
Non-Instr Equip - Replace	57300	-	-		-	-	-
Non-Instr Equip - New	57301	108,939	-		-	-	-
Instr Equip - Replace	57345	-	-		-	-	-
Instr Equip - New	57346	-	-		-	-	-
Hardware - Tech Related	57347	-	-		-	-	-
Software - Tech Related	57350	49,902			-	-	-
Computer Equipment	57351	-			-	-	-
Facilities Improvements	57969						
OTHER	58XXX	-	-		-	-	-
Dues & Fees	58100	-	-		-	-	-
Oper/Athl Exp	58150	-	-		-	-	-
Oper/HS Grad	58200	-	-		-	-	-
Other Expenses	58999	-	-		-	-	-
OPERATING TRANSFER	59XXX	(339,076)	-		-	-	-
Transferred Funds	59101	(339,076)	-		-	-	-
TOTAL NON-PERSONNEL COSTS		26,567,137	13,292,120	11,000,000	55,000	281,280	134,364
GRAND TOTAL		96,831,286	13,292,120	11,000,000	55,000	6,952,615	469,499
* The \$11.0 million Excess Cost Grant estimate is based on current-year data and is subject to change based on the State of Connecticut's allocation formula. Final reimbursement is dependent on statewide claims and the level of state funding, which may result in proration.							

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2020	2022	2028	2041-2047	2050	2067	2316
	<u>Object Code</u>	IDEA 611	Title II	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Extended Sch Hrs
CERTIFIED SALARIES	511XX	1,666,986	486,135	3,840	312,038	-	156,644	-
Administrator	51101	-	-	-	-	-	-	-
PRESCHOOL TEACHER	51103	-	-	-	-	-	-	-
K TEACHER	51104	-	-	-	-	-	-	-
GRADE 1 TEACHER	51105	-	-	-	-	-	-	-
GRADE 2 TEACHER	51106	-	93,063	-	-	-	-	-
GRADE 3 TEACHER	51107	-	105,264	-	-	-	-	-
GRADE 4 TEACHER	51108	-	67,263	-	-	-	-	-
GRADE 5 TEACHER	51109	-	60,698	-	-	-	-	-
GRADE 6 TEACHER	51110	-	-	-	-	-	-	-
Preschool Teacher	51111	-	-	-	-	-	-	-
Classroom Teacher	51112	-	-	-	-	-	-	-
Behavior Interv Teacher	51114	-	-	-	-	-	-	-
Adult Ed Teacher	51115	-	-	-	-	-	-	-
English Teacher	51116	-	-	-	-	-	-	-
ESL Teacher	51117	-	-	-	-	-	156,644	-
SLD Teacher	51118	-	-	-	-	-	-	-
Social Studies Teacher	51119	-	-	-	-	-	-	-
World Lang Teacher	51120	-	-	-	-	-	-	-
Math Teacher	51121	-	-	-	-	-	-	-
Science Teacher	51122	-	-	-	-	-	-	-
F&C Science Teacher	51123	-	-	-	-	-	-	-
Business Teacher	51124	-	-	-	-	-	-	-
Tech Ed Teacher	51125	-	-	-	-	-	-	-
Art Teacher	51126	-	-	-	-	-	-	-
Music Teacher	51127	-	-	-	-	-	-	-
PE/Health Teacher	51128	-	-	-	-	-	-	-
Computer Teacher	51129	-	-	-	-	-	-	-
Media Teacher	51141	-	-	-	-	-	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2020	2022	2028	2041-2047	2050	2067	2316
	<u>Object Code</u>	IDEA 611	Title II	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Extended Sch Hrs
Guidance Counselor	51142	-	-	-	-	-	-	-
Reading Teacher	51143	-	-	-	-	-	-	-
Nurses Aid Instructor	51144	-	-	-	-	-	-	-
Gifted Teacher	51145	-	-	-	-	-	-	-
Curriculum Info Teacher	51146	-	-	-	-	-	-	-
ESL Coach	51147	-	-	-	-	-	-	-
ELD Itinerant	51148	-	-	-	-	-	-	-
Science Res Teacher	51149	-	-	-	-	-	-	-
Visually Impaired Teacher	51150	-	-	-	-	-	-	-
Tech Res Teacher	51151	-	-	-	-	-	-	-
Instructional Coach	51152	-	159,847	-	89,292	-	-	-
Climate Coach	51154	-	-	-	-	-	-	-
Recruitment Specialist	51155	-	-	-	-	-	-	-
Equity & Climate Specialist	51156	-	-	-	-	-	-	-
Facilitator of STEAM	51159	-	-	-	-	-	-	-
Advisory Teacher	51160	-	-	-	-	-	-	-
STEAM Teacher	51161	-	-	-	-	-	-	-
CTE Teacher - IT	51165	-	-	-	-	-	-	-
CTE Teacher - Manufacturing	51166	-	-	-	-	-	-	-
CTE Teacher - Culinary	51167	-	-	-	-	-	-	-
Special Ed Teacher	51171	1,323,656	-	-	-	-	-	-
Psychologists	51172	-	-	-	-	-	-	-
Social Worker	51173	-	-	-	-	-	-	-
Speech Pathologist	51174	343,330	-	-	-	-	-	-
Pupil Services Specialist	51175	-	-	-	-	-	-	-
Occupational Therapist	51176							
Physical Therapist	51177							
Teacher Extra Earnings	51181	-	-	3,840	222,746	-	-	-
Stipends	51191	-	-	-	-	-	-	-
MGR/SUPERVISOR SALARIES	5122X	-	-	-	-	-	-	48,144

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2020	2022	2028	2041-2047	2050	2067	2316
	<u>Object Code</u>	IDEA 611	Title II	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Extended Sch Hrs
Manager	51221	-	-	-	-	-	-	-
Supervisor	51222	-	-	-	-	-	-	48,144
SEC/CLERICAL SALARIES	5123X	112,984	-	-	-	-	-	-
Executive Assistant	51231	-	-	-	-	-	-	-
Administrative Aide	51232	-	-	-	-	-	-	-
Secretary	51233	74,880	-	-	-	-	-	-
Clerk	51234	38,104	-	-	-	-	-	-
Support Staff	51235	-	-	-	-	-	-	-
Switch Board Operator	51236	-	-	-	-	-	-	-
S/C Subs	51237	-	-	-	-	-	-	-
S/C Extra Earnings	51238	-	-	-	-	-	-	-
S/C Stipends	51239	-	-	-	-	-	-	-
PARA SALARIES	5124X	605,978	-	1,200	-	84,195	-	-
Para	51241	462,650	-	-	-	84,195	-	-
PPT Para	51242	-	-	-	-	-	-	-
Behavior Support	51243	143,328	-	-	-	-	-	-
Teacher Assistant	51245	-	-	-	-	-	-	-
Non-Instr Para	51246	-	-	-	-	-	-	-
Para Extra Earnings	51248	-	-	1,200	-	-	-	-
Para Stipends	51249	-	-	-	-	-	-	-
CUST/MAINT/SEC SALARIES	5125X	-	-	-	-	-	-	-
Custodian	51251	-	-	-	-	-	-	-
Maintenance Staff	51252	-	-	-	-	-	-	-
Security Staff	51253	-	-	-	-	-	-	-
C/M/S Subs	51257	-	-	-	-	-	-	-
C/M/S Extra Earnings	51258	-	-	-	-	-	-	-
C/M/S Stipends	51259	-	-	-	-	-	-	-
HEALTH/MEDICAL SALARIES	5126X	-	-	-	-	-	-	-
Nurses	51261	-	-	-	-	-	-	-
LPN	51262	-	-	-	-	-	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2020	2022	2028	2041-2047	2050	2067	2316
	<u>Object Code</u>	IDEA 611	Title II	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Extended Sch Hrs
Audiometrist	51263	-	-	-	-	-	-	-
Occupational Therapist	51264	-	-	-	-	-	-	-
Physical Therapist	51265	-	-	-	-	-	-	-
H/M Extra Earnings	51268	-	-	-	-	-	-	-
H/M Stipends	51269	-	-	-	-	-	-	-
OTHER SALARIES ACCOUNTS	5127X	221,081	-	-	-	-	-	-
Deans	51271	-	-	-	-	-	-	-
Tutors RE	51272	-	-	-	-	-	-	-
Tutors SE	51273	-	-	-	-	-	-	-
JROTC	51274	-	-	-	-	-	-	-
Other Salaries	51275	185,081	-	-	-	-	-	-
Lunch Aides	51276	-	-	-	-	-	-	-
Other Extra Earnings	51278	36,000	-	-	-	-	-	-
FRINGES & INSURANCES	52XXX	462,967	38,989	-	103,492	18,105	22,537	-
Health Insurance	52101	462,967	38,989	-	103,492	18,105	22,537	-
Life Insurance	52102	-	-	-	-	-	-	-
Disability Insurance	52103	-	-	-	-	-	-	-
H.S.A. Contribution	52104	-	-	-	-	-	-	-
FICA/Medicare Insurance	52200	-	-	-	-	-	-	-
Retirement Contributions	52300	-	-	-	-	-	-	-
Tuition Reimbursement	52500	-	-	-	-	-	-	-
Unemployment Compensation	52600	-	-	-	-	-	-	-
Worker's Compensation	52700	-	-	-	-	-	-	-
TOTAL PERSONNEL COSTS		3,069,996	525,123	5,040	415,530	102,300	179,181	48,144
PURCHASED PROFESSIONAL SER	53XXX	159,470	18,389	94,725	274,635	500	4,000	109,534
Testing/Scoring Psy Ex	53061	-	-	-	-	-	-	-
Intructional Serv	53200	-	-	-	-	-	-	-
Tutors	53210	-	-	-	-	-	-	-
Tutors - Special Ed	53211	-	-	-	-	-	-	-
Bus Monitors	53212	-	-	-	-	-	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2020	2022	2028	2041-2047	2050	2067	2316
	<u>Object Code</u>	IDEA 611	Title II	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Extended Sch Hrs
Employee Train & Dev	53300	-	-	4,450	-	-	-	-
In-Service	53320	-	-	60,500	-	-	-	-
Testing Services	53321	-	-	-	-	-	-	-
Prof Educational Svc	53323	-	-	29,775	-	-	-	-
Other Serv-Field Trips	53324	-	-	-	-	-	-	-
Parent Activities	53325	-	-	-	-	500	-	-
Other Prof/Tech Svc	53340	159,470	18,389	-	274,635	-	4,000	109,534
Recruitment & Retention	53350	-	-	-	-	-	-	-
Other Serv - Transl	53400	-	-	-	-	-	-	-
Other Serv - Support	53401	-	-	-	-	-	-	-
Other Serv - Medical	53402	-	-	-	-	-	-	-
Other Serv - Professional	53403	-	-	-	-	-	-	-
Other Services	53410	-	-	-	-	-	-	-
Audit/Acctg Services	53411	-	-	-	-	-	-	-
Legal	53412	-	-	-	-	-	-	-
Outside Trainer Services	53440	-	-	-	-	-	-	-
Technical Services	53500	-	-	-	-	-	-	-
DP and Coding Services	53510	-	-	-	-	-	-	-
Sports Officials	53540	-	-	-	-	-	-	-
Outside Sub Services	53590	-	-	-	-	-	-	-
PURCHASED CONTRACTUAL SEF	54XXX	-	-	-	-	-	-	-
Refuse Removal	54101	-	-	-	-	-	-	-
Snow Plowing /Sanding	54103	-	-	-	-	-	-	-
Repairs & Maintenance	54300	-	-	-	-	-	-	-
Rentals	54400	-	-	-	-	-	-	-
PURCHASED OTHER SERVICES	55XXX	-	11,671	18,002	56,260	-	4,000	42,202
Other Purchase Services	55050	-	11,671	-	56,260	-	2,000	42,202
Transportation	55100	-	-	16,694	-	-	-	-
Transportation - 603	55107	-	-	-	-	-	-	-
Transportation - Homeless	55108	-	-	-	-	-	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2020	2022	2028	2041-2047	2050	2067	2316
	<u>Object Code</u>	IDEA 611	Title II	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Extended Sch Hrs
Transport - Special Ed	55109	-	-	-	-	-	-	-
Outplaced - Transportation	55110	-	-	-	-	-	-	-
Monitors Outplaced	55111	-	-	-	-	-	-	-
Communications	55300	-	-	-	-	-	-	-
Postage	55301	-	-	-	-	-	-	-
Advertising	55400	-	-	-	-	-	-	-
Printing & Binding	55500	-	-	-	-	-	-	-
Tuition	55600	-	-	-	-	-	-	-
Tuition - Public In-State	55610	-	-	-	-	-	-	-
Tuition - Loc Residential	55611	-	-	-	-	-	-	-
Tuition - VOAG/CREC	55612	-	-	-	-	-	-	-
Outplacement Transitional	55613	-	-	-	-	-	-	-
Tuition-Instr Reg Ed	55620	-	-	-	-	-	-	-
Tuition - Priv In-State	55630	-	-	-	-	-	-	-
Tuition - Priv O-O-State	55631	-	-	-	-	-	-	-
Tuition - Outplaced	55690	-	-	-	-	-	-	-
Travel Reimbursement	55800	-	-	1,308	-	-	2,000	-
SUPPLIES	56XXX	-	16,301	77,522	146,118	1,000	54,226	-
Office Supplies	56100	-	-	-	-	-	-	-
Custodial Supplies	56101	-	-	-	-	-	-	-
Maint Supplies/Repairs	56102	-	-	-	-	-	-	-
Misc (Equip) Supplies	56103	-	-	-	-	-	-	-
Instructional Supplies	56110	-	16,301	77,522	146,118	-	54,226	-
Instr Supplies - Art	56111	-	-	-	-	-	-	-
Instr Supplies - Music	56112	-	-	-	-	-	-	-
Instrs Supplies - PE	56113	-	-	-	-	-	-	-
Supplies - Tech Related	56114	-	-	-	-	-	-	-
Heat & Gas	56210	-	-	-	-	-	-	-
Electricity	56220	-	-	-	-	-	-	-
Gasoline	56260	-	-	-	-	-	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2020	2022	2028	2041-2047	2050	2067	2316
	<u>Object Code</u>	IDEA 611	Title II	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Extended Sch Hrs
Water	56270	-	-	-	-	-	-	-
Parent Activity Supplies	56401							
Attendance Outreach	56402							
Textbooks	56410	-	-	-	-	-	-	-
Library Books	56420	-	-	-	-	-	-	-
Periodicals	56430	-	-	-	-	-	-	-
Other Supplies	56900	-	-	-	-	1,000	-	-
CAPITAL OUTLAY	57XXX	49,902	-	101,939	-	-	7,000	-
Facilities - Cafeteria	57010	-	-	-	-	-	-	-
Non-Instr Equip - Replace	57300	-	-	-	-	-	-	-
Non-Instr Equip - New	57301	-	-	101,939	-	-	7,000	-
Instr Equip - Replace	57345	-	-	-	-	-	-	-
Instr Equip - New	57346	-	-	-	-	-	-	-
Hardware - Tech Related	57347	-	-	-	-	-	-	-
Software - Tech Related	57350	49,902	-	-	-	-	-	-
Computer Equipment	57351	-	-	-	-	-	-	-
Facilities Improvements	57969							
OTHER	58XXX	-	-	-	-	-	-	-
Dues & Fees	58100	-	-	-	-	-	-	-
Oper/Athl Exp	58150	-	-	-	-	-	-	-
Oper/HS Grad	58200	-	-	-	-	-	-	-
Other Expenses	58999	-	-	-	-	-	-	-
OPERATING TRANSFER	59XXX	-	-	-	-	-	-	-
Transferred Funds	59101	-	-	-	-	-	-	-
TOTAL NON-PERSONNEL COSTS		209,372	46,361	292,188	477,013	1,500	69,226	151,736
GRAND TOTAL		3,279,368	571,484	297,228	892,543	103,800	248,407	199,879

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

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		2321	2324	2325	2334	2340	2341	2363	2382
	Object Code	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	School Account	Adult Ed
CERTIFIED SALARIES	511XX	79,725	1,050,801	-	-	1,389,735	38,597,130	140,925	692,877
Administrator	51101	-	-	-	-	-	3,599,126	-	172,019
PRESCHOOL TEACHER	51103	-	994,381	-	-	-	-	-	-
K TEACHER	51104	-	-	-	-	1,389,735	454,068	-	-
GRADE 1 TEACHER	51105	-	-	-	-	-	2,640,240	-	-
GRADE 2 TEACHER	51106	-	-	-	-	-	2,814,133	-	-
GRADE 3 TEACHER	51107	-	-	-	-	-	2,113,790	-	-
GRADE 4 TEACHER	51108	-	-	-	-	-	2,324,570	-	-
GRADE 5 TEACHER	51109	-	-	-	-	-	2,050,927	-	-
GRADE 6 TEACHER	51110	-	-	-	-	-	-	-	-
Preschool Teacher	51111	-	-	-	-	-	-	-	-
Classroom Teacher	51112	-	-	-	-	-	-	-	-
Behavior Interv Teacher	51114	-	-	-	-	-	-	-	-
Adult Ed Teacher	51115	-	-	-	-	-	-	-	265,931
English Teacher	51116	-	-	-	-	-	2,977,715	-	-
ESL Teacher	51117	79,725	-	-	-	-	3,416,706	-	-
SLD Teacher	51118	-	-	-	-	-	185,367	-	-
Social Studies Teacher	51119	-	-	-	-	-	1,952,009	-	-
World Lang Teacher	51120	-	-	-	-	-	356,024	-	-
Math Teacher	51121	-	-	-	-	-	3,535,432	-	-
Science Teacher	51122	-	-	-	-	-	2,661,448	-	-
F&C Science Teacher	51123	-	-	-	-	-	82,711	-	-
Business Teacher	51124	-	-	-	-	-	-	-	-
Tech Ed Teacher	51125	-	-	-	-	-	-	-	-
Art Teacher	51126	-	-	-	-	-	1,495,147	-	-
Music Teacher	51127	-	-	-	-	-	-	-	-
PE/Health Teacher	51128	-	-	-	-	-	-	-	-
Computer Teacher	51129	-	-	-	-	-	-	-	-
Media Teacher	51141	-	-	-	-	-	-	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2321	2324	2325	2334	2340	2341	2363	2382
	<u>Object Code</u>	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	School Account	Adult Ed
Guidance Counselor	51142	-	-	-	-	-	-	-	76,687
Reading Teacher	51143	-	-	-	-	-	1,123,081	-	-
Nurses Aid Instructor	51144	-	-	-	-	-	-	-	-
Gifted Teacher	51145	-	-	-	-	-	-	-	-
Curriculum Info Teacher	51146	-	-	-	-	-	232,215	-	-
ESL Coach	51147	-	-	-	-	-	-	-	-
ELD Itinerant	51148	-	-	-	-	-	111,615	-	-
Science Res Teacher	51149	-	-	-	-	-	-	-	-
Visually Impaired Teacher	51150	-	-	-	-	-	-	-	-
Tech Res Teacher	51151	-	-	-	-	-	-	-	-
Instructional Coach	51152	-	-	-	-	-	2,480,328	-	-
Climate Coach	51154	-	-	-	-	-	-	-	-
Recruitment Specialist	51155	-	-	-	-	-	-	-	-
Equity & Climate Specialist	51156	-	-	-	-	-	-	-	-
Facilitator of STEAM	51159	-	-	-	-	-	-	-	-
Advisory Teacher	51160	-	-	-	-	-	-	-	-
STEAM Teacher	51161	-	-	-	-	-	1,763,480	-	-
CTE Teacher - IT	51165	-	-	-	-	-	-	-	-
CTE Teacher - Manufacturing	51166	-	-	-	-	-	-	-	-
CTE Teacher - Culinary	51167	-	-	-	-	-	-	-	-
Special Ed Teacher	51171	-	-	-	-	-	-	-	-
Pyschologists	51172	-	-	-	-	-	-	-	-
Social Worker	51173	-	56,420	-	-	-	-	-	-
Speech Pathologist	51174	-	-	-	-	-	-	-	-
Pupil Services Specialist	51175	-	-	-	-	-	-	-	-
Occupational Therapist	51176								
Physical Therapist	51177								
Teacher Extra Earnings	51181	-	-	-	-	-	227,000	140,925	127,387
Stipends	51191	-	-	-	-	-	-	-	50,853
MGR/SUPERVISOR SALARIES	5122X	-	-	-	-	-	324,303	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2321	2324	2325	2334	2340	2341	2363	2382
	<u>Object Code</u>	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	School Account	Adult Ed
Manager	51221	-	-	-	-	-	-	-	-
Supervisor	51222	-	-	-	-	-	324,303	-	-
SEC/CLERICAL SALARIES	5123X	-	-	-	-	-	271,438	-	180,694
Executive Assistant	51231	-	-	-	-	-	-	-	-
Administrative Aide	51232	-	-	-	-	-	-	-	-
Secretary	51233	-	-	-	-	-	57,038	-	24,361
Clerk	51234	-	-	-	-	-	-	-	-
Support Staff	51235	-	-	-	-	-	214,400	-	105,208
Switch Board Operator	51236	-	-	-	-	-	-	-	-
S/C Subs	51237	-	-	-	-	-	-	-	-
S/C Extra Earnings	51238	-	-	-	-	-	-	-	51,125
S/C Stipends	51239	-	-	-	-	-	-	-	-
PARA SALARIES	5124X	44,529	477,078	-	-	-	777,059	46,120	-
Para	51241	-	477,078	-	-	-	-	-	-
PPT Para	51242	-	-	-	-	-	-	-	-
Behavior Support	51243	-	-	-	-	-	-	-	-
Teacher Assistant	51245	44,529	-	-	-	-	777,059	-	-
Non-Instr Para	51246	-	-	-	-	-	-	-	-
Para Extra Earnings	51248	-	-	-	-	-	-	46,120	-
Para Stipends	51249	-	-	-	-	-	-	-	-
CUST/MAINT/SEC SALARIES	5125X	-	-	-	-	-	492,804	-	-
Custodian	51251	-	-	-	-	-	492,804	-	-
Maintenance Staff	51252	-	-	-	-	-	-	-	-
Security Staff	51253	-	-	-	-	-	-	-	-
C/M/S Subs	51257	-	-	-	-	-	-	-	-
C/M/S Extra Earnings	51258	-	-	-	-	-	-	-	-
C/M/S Stipends	51259	-	-	-	-	-	-	-	-
HEALTH/MEDICAL SALARIES	5126X	-	-	-	-	-	-	11,009	-
Nurses	51261	-	-	-	-	-	-	-	-
LPN	51262	-	-	-	-	-	-	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2321	2324	2325	2334	2340	2341	2363	2382
	<u>Object Code</u>	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	School Account	Adult Ed
Audiometrist	51263	-	-	-	-	-	-	-	-
Occupational Therapist	51264	-	-	-	-	-	-	-	-
Physical Therapist	51265	-	-	-	-	-	-	-	-
H/M Extra Earnings	51268	-	-	-	-	-	-	11,009	-
H/M Stipends	51269	-	-	-	-	-	-	-	-
OTHER SALARIES ACCOUNTS	5127X	-	80,803	-	237,783	-	534,115	-	-
Deans	51271	-	-	-	-	-	-	-	-
Tutors RE	51272	-	-	-	-	-	-	-	-
Tutors SE	51273	-	-	-	-	-	-	-	-
JROTC	51274	-	-	-	-	-	-	-	-
Other Salaries	51275	-	80,803	-	237,783	-	534,115	-	-
Lunch Aides	51276	-	-	-	-	-	-	-	-
Other Extra Earnings	51278	-	-	-	-	-	-	-	-
FRINGES & INSURANCES	52XXX	24,479	152,318	-	76,920	88,851	8,860,938	-	64,140
Health Insurance	52101	24,479	152,318	-	76,920	88,851	8,860,938	-	64,140
Life Insurance	52102	-	-	-	-	-	-	-	-
Disability Insurance	52103	-	-	-	-	-	-	-	-
H.S.A. Contribution	52104	-	-	-	-	-	-	-	-
FICA/Medicare Insurance	52200	-	-	-	-	-	-	-	-
Retirement Contributions	52300	-	-	-	-	-	-	-	-
Tuition Reimbursement	52500	-	-	-	-	-	-	-	-
Unemployment Compensation	52600	-	-	-	-	-	-	-	-
Worker's Compensation	52700	-	-	-	-	-	-	-	-
TOTAL PERSONNEL COSTS		148,733	1,761,000	-	314,703	1,478,586	49,857,786	198,054	937,711
PURCHASED PROFESSIONAL SER	53XXX	-	-	33,928	3,435	-	578,673	-	1,310
Testing/Scoring Psy Ex	53061	-	-	-	-	-	-	-	-
Intructional Serv	53200	-	-	-	-	-	-	-	-
Tutors	53210	-	-	-	-	-	-	-	-
Tutors - Special Ed	53211	-	-	-	-	-	-	-	-
Bus Monitors	53212	-	-	-	-	-	-	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2321	2324	2325	2334	2340	2341	2363	2382
	<u>Object Code</u>	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	School Account	Adult Ed
Employee Train & Dev	53300	-	-	11,928	-	-	-	-	-
In-Service	53320	-	-	10,000	-	-	-	-	1,310
Testing Services	53321	-	-	-	-	-	-	-	-
Prof Educational Svc	53323	-	-	10,000	-	-	-	-	-
Other Serv-Field Trips	53324	-	-	-	-	-	-	-	-
Parent Activities	53325	-	-	2,000	-	-	-	-	-
Other Prof/Tech Svc	53340	-	-	-	3,435	-	578,673	-	-
Recruitment & Retention	53350								
Other Serv - Transl	53400	-	-	-	-	-	-	-	-
Other Serv - Support	53401	-	-	-	-	-	-	-	-
Other Serv - Medical	53402	-	-	-	-	-	-	-	-
Other Serv - Professional	53403								
Other Services	53410	-	-	-	-	-	-	-	-
Audit/Acctg Services	53411	-	-	-	-	-	-	-	-
Legal	53412	-	-	-	-	-	-	-	-
Outside Trainer Services	53440								
Technical Services	53500	-	-	-	-	-	-	-	-
DP and Coding Services	53510	-	-	-	-	-	-	-	-
Sports Officials	53540	-	-	-	-	-	-	-	-
Outside Sub Services	53590	-	-	-	-	-	-	-	-
PURCHASED CONTRACTUAL SER	54XXX	-	-	-	-	-	-	-	5,000
Refuse Removal	54101	-	-	-	-	-	-	-	-
Snow Plowing /Sanding	54103	-	-	-	-	-	-	-	-
Repairs & Maintenance	54300	-	-	-	-	-	-	-	-
Rentals	54400	-	-	-	-	-	-	-	5,000
PURCHASED OTHER SERVICES	55XXX	-	-	-	452	-	43,000	31,150	34,965
Other Purchase Services	55050	-	-	-	452	-	43,000	31,150	29,238
Transportation	55100	-	-	-	-	-	-	-	525
Transportation - 603	55107	-	-	-	-	-	-	-	-
Transportation - Homeless	55108	-	-	-	-	-	-	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2321	2324	2325	2334	2340	2341	2363	2382
	<u>Object Code</u>	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	School Account	Adult Ed
Transport - Special Ed	55109	-	-	-	-	-	-	-	-
Outplaced - Transportation	55110	-	-	-	-	-	-	-	-
Monitors Outplaced	55111	-	-	-	-	-	-	-	-
Communications	55300	-	-	-	-	-	-	-	-
Postage	55301	-	-	-	-	-	-	-	-
Advertising	55400	-	-	-	-	-	-	-	-
Printing & Binding	55500	-	-	-	-	-	-	-	-
Tuition	55600	-	-	-	-	-	-	-	-
Tuition - Public In-State	55610	-	-	-	-	-	-	-	-
Tuition - Loc Residential	55611	-	-	-	-	-	-	-	-
Tuition - VOAG/CREC	55612	-	-	-	-	-	-	-	-
Outplacement Transitional	55613	-	-	-	-	-	-	-	-
Tuition-Instr Reg Ed	55620	-	-	-	-	-	-	-	-
Tuition - Priv In-State	55630	-	-	-	-	-	-	-	-
Tuition - Priv O-O-State	55631	-	-	-	-	-	-	-	-
Tuition - Outplaced	55690	-	-	-	-	-	-	-	-
Travel Reimbursement	55800	-	-	-	-	-	-	-	5,202
SUPPLIES	56XXX	11,563	-	6,000	15,500	-	83,160	6,000	9,577
Office Supplies	56100	-	-	-	-	-	-	-	8,527
Custodial Supplies	56101	-	-	-	-	-	-	-	-
Maint Supplies/Repairs	56102	-	-	-	-	-	-	-	-
Misc (Equip) Supplies	56103	-	-	-	-	-	-	-	-
Instructional Supplies	56110	11,563	-	6,000	15,500	-	83,160	6,000	-
Instr Supplies - Art	56111	-	-	-	-	-	-	-	-
Instr Supplies - Music	56112	-	-	-	-	-	-	-	-
Instrs Supplies - PE	56113	-	-	-	-	-	-	-	-
Supplies - Tech Related	56114	-	-	-	-	-	-	-	-
Heat & Gas	56210	-	-	-	-	-	-	-	-
Electricity	56220	-	-	-	-	-	-	-	-
Gasoline	56260	-	-	-	-	-	-	-	-

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2321	2324	2325	2334	2340	2341	2363	2382
	<u>Object Code</u>	Bilingual Ed	School Readiness	Quality Enhance	FRC	ECS - 2% Setaside	Alliance	School Account	Adult Ed
Water	56270	-	-	-	-	-	-	-	-
Parent Activity Supplies	56401				-				
Attendance Outreach	56402								
Textbooks	56410	-	-	-	-	-	-	-	1,050
Library Books	56420	-	-	-	-	-	-	-	-
Periodicals	56430	-	-	-	-	-	-	-	-
Other Supplies	56900	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	57XXX	-	-	-	-	-	-	-	-
Facilities - Cafeteria	57010	-	-	-	-	-	-	-	-
Non-Instr Equip - Replace	57300	-	-	-	-	-	-	-	-
Non-Instr Equip - New	57301	-	-	-	-	-	-	-	-
Instr Equip - Replace	57345	-	-	-	-	-	-	-	-
Instr Equip - New	57346	-	-	-	-	-	-	-	-
Hardware - Tech Related	57347	-	-	-	-	-	-	-	-
Software - Tech Related	57350	-	-	-	-	-	-	-	-
Computer Equipment	57351	-	-	-	-	-	-	-	-
Facilities Improvements	57969								
OTHER	58XXX	-	-	-	-	-	-	-	-
Dues & Fees	58100	-	-	-	-	-	-	-	-
Oper/Athl Exp	58150	-	-	-	-	-	-	-	-
Oper/HS Grad	58200	-	-	-	-	-	-	-	-
Other Expenses	58999	-	-	-	-	-	-	-	-
OPERATING TRANSFER	59XXX	-	-	-	-	-	-	-	(339,076)
Transferred Funds	59101	-	-	-	-	-	-	-	(339,076)
TOTAL NON-PERSONNEL COSTS		11,563	-	39,928	19,387	-	704,833	37,150	(339,077)
GRAND TOTAL		160,296	1,761,000	39,928	334,089	1,478,586	50,562,619	235,204	598,634

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2384	2547	2581	
		Priority Sch		3rd Party	
	Object Code	Dist	JROTC	Billing	Food Service
CERTIFIED SALARIES	511XX	1,060,106	-	471,961	-
Administrator	51101	169,892	-	-	
PRESCHOOL TEACHER	51103	-			
K TEACHER	51104	890,214			
GRADE 1 TEACHER	51105	-			
GRADE 2 TEACHER	51106	-			
GRADE 3 TEACHER	51107	-			
GRADE 4 TEACHER	51108	-			
GRADE 5 TEACHER	51109	-			
GRADE 6 TEACHER	51110	-			
Preschool Teacher	51111	-	-	-	
Classroom Teacher	51112	-	-	-	
Behavior Interv Teacher	51114	-	-	-	
Adult Ed Teacher	51115	-	-	-	
English Teacher	51116	-	-	-	
ESL Teacher	51117	-	-	-	
SLD Teacher	51118	-	-	-	
Social Studies Teacher	51119	-	-	-	
World Lang Teacher	51120	-	-	-	
Math Teacher	51121	-	-	-	
Science Teacher	51122	-	-	-	
F&C Science Teacher	51123	-	-	-	
Business Teacher	51124	-	-	-	
Tech Ed Teacher	51125	-	-	-	
Art Teacher	51126	-	-	-	
Music Teacher	51127	-	-	-	
PE/Health Teacher	51128	-	-	-	
Computer Teacher	51129	-	-	-	
Media Teacher	51141	-	-	-	

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2384	2547	2581	
	<u>Object Code</u>	Priority Sch Dist	JROTC	3rd Party Billing	Food Service
Guidance Counselor	51142	-	-	-	
Reading Teacher	51143	-	-	-	
Nurses Aid Instructor	51144	-	-	-	
Gifted Teacher	51145	-	-	-	
Curriculum Info Teacher	51146	-	-	-	
ESL Coach	51147	-	-	-	
ELD Itinerant	51148	-	-	-	
Science Res Teacher	51149	-	-	-	
Visually Impaired Teacher	51150	-	-	-	
Tech Res Teacher	51151	-	-	-	
Instructional Coach	51152	-	-	-	
Climate Coach	51154	-	-	-	
Recruitment Specialist	51155	-	-	-	
Equity & Climate Specialist	51156	-	-	-	
Facilitator of STEAM	51159	-	-	-	
Advisory Teacher	51160	-	-	-	
STEAM Teacher	51161	-	-	-	
CTE Teacher - IT	51165	-	-	-	
CTE Teacher - Manufacturing	51166	-	-	-	
CTE Teacher - Culinary	51167	-	-	-	
Special Ed Teacher	51171	-	-	-	
Psychologists	51172	-	-	-	
Social Worker	51173	-	-	161,016	
Speech Pathologist	51174	-	-	222,089	
Pupil Services Specialist	51175	-	-	-	
Occupational Therapist	51176			88,856	
Physical Therapist	51177				
Teacher Extra Earnings	51181	-	-	-	
Stipends	51191	-	-	-	
MGR/SUPERVISOR SALARIES	5122X	-	-	-	

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2384	2547	2581	
	<u>Object Code</u>	Priority Sch Dist	JROTC	3rd Party Billing	Food Service
Manager	51221	-	-	-	
Supervisor	51222	-	-	-	
SEC/CLERICAL SALARIES	5123X	-	-	65,110	
Executive Assistant	51231	-	-	-	
Administrative Aide	51232	-	-	-	
Secretary	51233	-	-	65,110	
Clerk	51234	-	-	-	
Support Staff	51235	-	-	-	
Switch Board Operator	51236	-	-	-	
S/C Subs	51237	-	-	-	
S/C Extra Earnings	51238	-	-	-	
S/C Stipends	51239	-	-	-	
PARA SALARIES	5124X	-	-	-	
Para	51241	-	-	-	
PPT Para	51242	-	-	-	
Behavior Support	51243	-	-	-	
Teacher Assistant	51245	-	-	-	
Non-Instr Para	51246	-	-	-	
Para Extra Earnings	51248	-	-	-	
Para Stipends	51249	-	-	-	
CUST/MAINT/SEC SALARIES	5125X	-	-	-	
Custodian	51251	-	-	-	
Maintenance Staff	51252	-	-	-	
Security Staff	51253	-	-	-	
C/M/S Subs	51257	-	-	-	
C/M/S Extra Earnings	51258	-	-	-	
C/M/S Stipends	51259	-	-	-	
HEALTH/MEDICAL SALARIES	5126X	-	-	188,299	
Nurses	51261	-	-	67,283	
LPN	51262	-	-	121,016	

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2384	2547	2581	
	<u>Object Code</u>	<u>Priority Sch Dist</u>	<u>JROTC</u>	<u>3rd Party Billing</u>	<u>Food Service</u>
Audiometrist	51263	-	-	-	
Occupational Therapist	51264	-	-	-	
Physical Therapist	51265	-	-	-	
H/M Extra Earnings	51268	-	-	-	
H/M Stipends	51269	-	-	-	
OTHER SALARIES ACCOUNTS	5127X	333,450	94,580	102,628	1,694,250
Deans	51271	-	-	-	
Tutors RE	51272	333,450	-	-	
Tutors SE	51273	-	-	-	
JROTC	51274	-	94,580	-	
Other Salaries	51275	-	-	102,628	
Lunch Aides	51276	-	-	-	1,694,250
Other Extra Earnings	51278	-	-	-	
FRINGES & INSURANCES	52XXX	205,411	-	-	-
Health Insurance	52101	205,411	-	-	-
Life Insurance	52102	-	-	-	-
Disability Insurance	52103	-	-	-	-
H.S.A. Contribution	52104	-	-	-	-
FICA/Medicare Insurance	52200	-	-	-	-
Retirement Contributions	52300	-	-	-	-
Tuition Reimbursement	52500	-	-	-	-
Unemployment Compensation	52600	-	-	-	-
Worker's Compensation	52700	-	-	-	-
TOTAL PERSONNEL COSTS		1,598,966	94,580	827,998	1,694,250
PURCHASED PROFESSIONAL SERVICES	53XXX	-	-	-	
Testing/Scoring Psy Ex	53061	-	-	-	
Instructional Serv	53200	-	-	-	
Tutors	53210	-	-	-	
Tutors - Special Ed	53211	-	-	-	
Bus Monitors	53212	-	-	-	

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2384	2547	2581	
	<u>Object Code</u>	Priority Sch Dist	JROTC	3rd Party Billing	Food Service
Employee Train & Dev	53300	-	-	-	
In-Service	53320	-	-	-	
Testing Services	53321	-	-	-	
Prof Educational Svc	53323	-	-	-	
Other Serv-Field Trips	53324	-	-	-	
Parent Activities	53325	-	-	-	
Other Prof/Tech Svc	53340	-	-	-	
Recruitment & Retention	53350				
Other Serv - Transl	53400	-	-	-	
Other Serv - Support	53401	-	-	-	
Other Serv - Medical	53402	-	-	-	
Other Serv - Professional	53403				
Other Services	53410	-	-	-	
Audit/Acctg Services	53411	-	-	-	
Legal	53412	-	-	-	
Outside Trainer Services	53440				
Technical Services	53500	-	-	-	
DP and Coding Services	53510	-	-	-	
Sports Officials	53540	-	-	-	
Outside Sub Services	53590	-	-	-	
PURCHASED CONTRACTUAL SER	54XXX	-	-	-	
Refuse Removal	54101	-	-	-	
Snow Plowing /Sanding	54103	-	-	-	
Repairs & Maintenance	54300	-	-	-	
Rentals	54400	-	-	-	
PURCHASED OTHER SERVICES	55XXX	-	-	-	
Other Purchase Services	55050	-	-	-	
Transportation	55100	-	-	-	
Transportation - 603	55107	-	-	-	
Transportation - Homeless	55108	-	-	-	

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2384	2547	2581	
	<u>Object Code</u>	Priority Sch Dist	JROTC	3rd Party Billing	Food Service
Transport - Special Ed	55109	-	-	-	
Outplaced - Transportation	55110	-	-	-	
Monitors Outplaced	55111	-	-	-	
Communications	55300	-	-	-	
Postage	55301	-	-	-	
Advertising	55400	-	-	-	
Printing & Binding	55500	-	-	-	
Tuition	55600	-	-	-	
Tuition - Public In-State	55610	-	-	-	
Tuition - Loc Residential	55611	-	-	-	
Tuition - VOAG/CREC	55612	-	-	-	
Outplacement Transitional	55613	-	-	-	
Tuition-Instr Reg Ed	55620	-	-	-	
Tuition - Priv In-State	55630	-	-	-	
Tuition - Priv O-O-State	55631	-	-	-	
Tuition - Outplaced	55690	-	-	-	
Travel Reimbursement	55800	-	-	-	
SUPPLIES	56XXX	32,342	-	-	
Office Supplies	56100	-	-	-	
Custodial Supplies	56101	-	-	-	
Maint Supplies/Repairs	56102	-	-	-	
Misc (Equip) Supplies	56103	-	-	-	
Instructional Supplies	56110	32,342	-	-	
Instr Supplies - Art	56111	-	-	-	
Instr Supplies - Music	56112	-	-	-	
Instrs Supplies - PE	56113	-	-	-	
Supplies - Tech Related	56114			-	
Heat & Gas	56210	-	-	-	
Electricity	56220	-	-	-	
Gasoline	56260	-	-	-	

Consolidated School District of New Britain
2026-2027 Grant Funds and Special Revenue Funds

		2384	2547	2581	
	<u>Object Code</u>	Priority Sch Dist	JROTC	3rd Party Billing	Food Service
Water	56270	-	-	-	
Parent Activity Supplies	56401				
Attendance Outreach	56402				
Textbooks	56410	-	-	-	
Library Books	56420	-	-	-	
Periodicals	56430	-	-	-	
Other Supplies	56900	-	-	-	
CAPITAL OUTLAY	57XXX	-	-	-	
Facilities - Cafeteria	57010	-	-	-	
Non-Instr Equip - Replace	57300	-	-	-	
Non-Instr Equip - New	57301	-	-	-	
Instr Equip - Replace	57345	-	-	-	
Instr Equip - New	57346	-	-	-	
Hardware - Tech Related	57347	-	-	-	
Software - Tech Related	57350	-	-	-	
Computer Equipment	57351	-	-	-	
Facilities Improvements	57969				
OTHER	58XXX	-	-	-	
Dues & Fees	58100	-	-	-	
Oper/Athl Exp	58150	-	-	-	
Oper/HS Grad	58200	-	-	-	
Other Expenses	58999	-	-	-	
OPERATING TRANSFER	59XXX	-	-	-	-
Transferred Funds	59101	-	-	-	
TOTAL NON-PERSONNEL COSTS		32,342	-	-	-
GRAND TOTAL		1,631,308	94,580	827,998	1,694,250

Section 6

Chamberlain

003

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	5,485,429
Non-Personnel Cost	19,699
Total	<u>5,505,128</u>

General Fund Budget:

Personnel Costs	2,455,166
Non-Personnel Cost	19,699
Total	<u>2,474,865</u>

Alliance Grant:

Personnel Costs	1,638,939
Non-Personnel Cost	-
Total	<u>1,638,939</u>

All Other Grants:

Personnel Costs	1,391,325
Non-Personnel Cost	-
Total	<u>1,391,325</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Chamberlain

Location: 003

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	163,637	1.00	163,637			
Assistant Principal	51	51101	1.00	138,554			1.00	138,554	Alliance
Supervisor of Specialized Programs	51	51101	0.33	50,295			0.33	50,295	Alliance
Kindergarten Teachers	871	51104	3.00	314,167	1.00	104,039	1.00	105,064	ECS
							1.00	105,064	Alliance
Grade 1 Teachers	871	51105	3.00	240,675			3.00	240,675	Alliance
Grade 2 Teachers	871	51106	3.00	280,659			2.00	167,819	Title I
							1.00	112,840	Alliance
Grade 3 Teachers	871	51107	3.00	292,761			3.00	292,761	Title I
Grade 4 Teachers	871	51108	4.00	288,089			1.00	82,711	Title I
							1.00	67,263	Title II
							2.00	138,115	Alliance
Grade 5 Teachers	871	51109	4.00	347,719	1.00	105,064	1.00	71,353	Title I
							2.00	171,302	Alliance
ESL Teacher	871	51117	2.00	216,979			2.00	216,979	Alliance
Art Teacher	871	51126	1.20	94,710			1.20	94,710	Alliance
Music Teacher	871	51127	1.60	122,703	1.60	122,703			
PE/Health Teachers	871	51128	1.40	102,371	1.40	102,371			
Reading Teacher	871	51143	1.00	112,415			1.00	112,415	Alliance
Instructional Coach	871	51152	2.00	196,357			0.50	55,808	Title II
							1.50	140,550	Alliance
Steam Teacher	871	51161	1.00	75,138			1.00	75,138	Alliance
Special Education Teachers	871	51171	7.00	653,329	4.50	444,844	2.50	208,486	IDEA 611
Psychologists	871	51172	0.50	55,808	0.50	55,808			
Social Worker	871	51173	2.00	224,255	1.50	168,448	0.50	55,808	3rd Party Billing
Speech Pathologist	871	51174	2.00	216,823	2.00	216,823			
Pupil Services Specialist	871	51175	0.50	55,808	0.50	55,808			
Secretary	1186	51233	1.00	61,756	1.00	61,756			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	16.00	518,102	14.00	450,269	2.00	67,832	IDEA 611

Consolidated School District of New Britain
2026-2027 Adopted Budget
Chamberlain

Location: 003

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Behavior Support	621B	51243	3.00	107,496	3.00	107,496			
Teacher Assistant - Bilingual	621A	51245	1.00	42,302			1.00	42,302	Alliance
Custodian	1186	51251	3.00	208,916	3.00	208,916			
Nurses	1186	51261	1.00	74,236	1.00	74,236			
Family School Liaison	621A	51275	1.34	81,421			1.34	81,421	Family Resource Center
Lunch Aides	NU	51276		135,000				135,000	Food Service Fund
			71.27	5,485,429	37.40	2,455,166	33.87	3,030,264	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Chamberlain

Location: 003

				Fund:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
55100		Transportation		3,072	3,072	-
55301		Postage		730	730	-
56100		Office Supplies		5,339	5,339	-
56110		Instructional Supplies		5,571	5,571	-
56111		Instr Supplies - Art		1,700	1,700	-
56112		Instr Supplies - Music		800	800	-
56113		Instrs Supplies - PE		500	500	-
56900		Other Supplies		1,987	1,987	-
				19,699	19,699	-

Section 7

Gaffney

005

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	7,362,250
Non-Personnel Cost	32,738
Total	<u>7,394,988</u>

General Fund Budget:

Personnel Costs	4,010,271
Non-Personnel Cost	32,738
Total	<u>4,043,009</u>

Alliance Grant:

Personnel Costs	1,997,752
Non-Personnel Cost	-
Total	<u>1,997,752</u>

All Other Grants:

Personnel Costs	1,354,227
Non-Personnel Cost	-
Total	<u>1,354,227</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Gaffney

Location: 005

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	170,192	1.00	170,192	-	-	-
Assistant Principal	51	51101	1.00	145,373			1.00	145,373	Alliance
Preschool Teachers	871	51103	6.00	517,457	4.00	351,495	2.00	165,962	School Readiness
Kindergarten Teachers	871	51104	3.00	279,908			1.00	75,138	ECS - 2% Set Aside
							2.00	204,770	Priority School District
Grade 1 Teachers	871	51105	2.00	216,454			2.00	216,454	Alliance
Grade 2 Teachers	871	51106	3.00	291,817			3.00	291,817	Alliance
Grade 3 Teachers	871	51107	3.00	226,456			1.00	57,413	Title I
							2.00	169,043	Alliance
Grade 4 Teachers	871	51108	3.00	300,190			1.00	90,962	Title I
							2.00	209,228	Alliance
Grade 5 Teachers	871	51109	3.00	251,552	1.00	78,925	2.00	172,627	Alliance
ESL Teacher	871	51117	1.50	152,819			1.50	152,819	Alliance
Art Teacher	871	51126	1.20	106,747			1.20	106,747	Alliance
Music Teacher	871	51127	1.60	163,270	1.60	163,270			
PE/Health Teachers	871	51128	1.40	133,380	1.40	133,380			
Reading Teacher	871	51143	1.00	112,415			1.00	112,415	Alliance
Instructional Coach	871	51152	2.00	229,665			2.00	229,665	Alliance
Steam Teacher	871	51161	2.00	191,565			2.00	191,565	Alliance
Special Education Teachers	871	51171	11.00	1,000,275	10.00	896,236	1.00	104,039	Idea 611
Psychologists	871	51172	1.60	170,150	1.60	170,150			
Social Worker	871	51173	2.00	201,696	1.50	145,276	0.50	56,420	School Readiness
Speech Pathologist	871	51174	5.00	434,482	5.00	434,482			
Pupil Services Specialist	871	51175	1.00	90,962	1.00	90,962			
Secretary	1186	51233	1.00	61,756	1.00	61,756			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Pupil Services Assistant	1186	51234	1.00	42,231	1.00	42,231			
Para	2407	51241	40.00	1,238,293	31.00	937,160	4.00	134,965	IDEA 611
							1.50	50,311	IDEA 619
							3.50	115,857	School Readiness

Consolidated School District of New Britain
2026-2027 Adopted Budget
Gaffney

Location: 005

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Behavior Support	621B	51243	1.00	35,832	1.00	35,832			
Custodian	1186	51251	3.00	205,962	3.00	205,962			
Nurses	1186	51261	1.00	74,236	1.00	74,236			
BCBA	NU	51275	1.00	102,628			1.00	102,628	3rd Party Billing
Family School Liaison	621A	51275	1.00	60,762			1.00	60,762	Title IV
Lunch Aide	NU	51276		135,000				135,000	Food Service Fund
Teacher Extra Earnings	871	51181		2,696		2,696			-
Other Extra Earnings	1186	51278		3,081		3,081			-
			105.70	7,362,250	66.50	4,010,271	39.20	3,351,979	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Gaffney

Location: 005

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
55100		Transportation		8,588	8,588	-
55301		Postage		174	174	-
56100		Office Supplies		4,500	4,500	-
56110		Instructional Supplies		14,954	14,954	-
56111		Instr Supplies - Art		2,922	2,922	-
56112		Instr Supplies - Music		1,100	1,100	-
56113		Instrs Supplies - PE		500	500	-
				32,738	32,738	-

Section 8

Holmes
006

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	4,764,528
Non-Personnel Cost	19,974
Total	<u>4,784,502</u>

General Fund Budget:

Personnel Costs	1,688,126
Non-Personnel Cost	19,974
Total	<u>1,708,100</u>

Alliance Grant:

Personnel Costs	2,027,184
Non-Personnel Cost	-
Total	<u>2,027,184</u>

All Other Grants:

Personnel Costs	1,049,219
Non-Personnel Cost	-
Total	<u>1,049,219</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Holmes

Location: 006

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	170,192	1.00	170,192			
Assistant Principal	51	51101	1.00	142,788			1.00	142,788	Alliance
Kindergarten Teachers	871	51104	4.00	426,832			2.00	210,028	ECS - 2% Set Aside
							2.00	216,804	Priority School District
Grade 1 Teachers	871	51105	4.00	373,835			1.00	75,138	Title I
							3.00	298,697	Alliance
Grade 2 Teachers	871	51106	3.00	314,467			3.00	314,467	Alliance
Grade 3 Teachers	871	51107	4.00	376,050			2.00	210,628	Title I
							2.00	165,422	Alliance
Grade 4 Teachers	871	51108	3.00	314,561			1.00	88,856	Title I
							2.00	225,705	Alliance
Grade 5 Teachers	871	51109	3.00	294,343			1.00	112,765	Title I
							2.00	181,578	Alliance
ESL Teacher	871	51117	1.00	98,067	1.00	98,067			
Art Teacher	871	51126	1.00	73,830	1.00	73,830			
Music Teacher	871	51127	1.70	159,710	1.70	159,710			
PE/Health Teachers	871	51128	1.20	133,546	1.20	133,546			
Reading Teacher	871	51143	1.00	119,375			1.00	119,375	Alliance
Instructional Coach	871	51152	2.00	229,665			2.00	229,665	Alliance
Steam Teacher	871	51161	2.00	172,631			2.00	172,631	Alliance
Special Education Teachers	871	51171	3.50	307,426	3.50	307,426			
Psychologists	871	51172	0.50	56,320	0.50	56,320			
Social Worker	871	51173	1.00	112,640	1.00	112,640			
Pupil Services Specialist	871	55175	0.50	52,020	0.50	52,020			
Secretary	1186	51233	1.00	61,756	1.00	61,756			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	7.00	195,318	7.00	195,318			
Behavior Support	621B	51243	1.00	35,832	1.00	35,832			

Consolidated School District of New Britain
2026-2027 Adopted Budget
Holmes

Location: 006

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Teacher Assistant - Bilingual	621A	51245	2.00	86,830			2.00	86,830	Alliance
Custodian	1186	51251	2.50	174,938	2.00	140,410	0.50	34,528	Alliance
Nurses	1186	51261	1.00	74,111	1.00	74,111			
Family School Liaison	621A	51275	1.00	55,497			1.00	55,497	Alliance
Lunch Aide	NU	51276		135,000				135,000	Food Service Fund
Teacher Extra Earnings	871	51181		2,000		2,000			
Other Extra Earnings	1186	51278		2,000		2,000			
			54.30	4,764,528	23.80	1,688,126	30.50	3,076,403	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Holmes

Location: 006

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
55100		Transportation		2,518	2,518	-
55301		Postage		325	325	-
56100		Office Supplies		5,369	5,369	-
56110		Instructional Supplies		7,184	7,184	-
56111		Instr Supplies - Art		2,300	2,300	-
56112		Instr Supplies - Music		1,410	1,410	-
56113		Instrs Supplies - PE		714	714	-
56900		Other Supplies		154	154	-
				19,974	19,974	-

Section 9

Jefferson

007

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	4,011,128
Non-Personnel Cost	21,525
Total	<u>4,032,653</u>

General Fund Budget:

Personnel Costs	1,189,312
Non-Personnel Cost	21,525
Total	<u>1,210,836</u>

Alliance Grant:

Personnel Costs	2,197,187
Non-Personnel Cost	-
Total	<u>2,197,187</u>

All Other Grants:

Personnel Costs	624,629
Non-Personnel Cost	-
Total	<u>624,629</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Jefferson

Location: 007

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	175,109	1.00	175,109			
Kindergarten Teachers	871	51104	2.00	187,975			1.00	82,711	Title I
							1.00	105,264	PSD
Grade 1 Teachers	871	51105	3.00	330,669			3.00	330,669	Alliance
Grade 2 Teachers	871	51106	3.00	223,358			3.00	223,358	Alliance
Grade 3 Teachers	871	51107	3.00	259,253			1.00	71,353	Title I
							2.00	187,900	Alliance
Grade 4 Teachers	871	51108	3.00	243,075			3.00	243,075	Alliance
Grade 5 Teachers	871	51109	3.00	220,998			3.00	220,998	Alliance
ESL Teacher	871	51117	3.00	329,049			1.00	119,075	Title III
							2.00	209,974	Alliance
Art Teacher	871	51126	1.00	104,839			1.00	104,839	Alliance
Music Teacher	871	51127	1.40	146,220	1.40	146,220			
PE/Health Teachers	871	51128	1.00	104,839	1.00	104,839			
Reading Teacher	871	51143	1.00	105,064			1.00	105,064	Alliance
Instructional Coach	871	51152	2.00	216,117			2.00	216,117	Alliance
Steam Teacher	871	51161	2.00	238,275			2.00	238,275	Alliance
Special Education Teachers	871	51171	3.00	244,927	2.00	187,514	1.00	57,413	IDEA 611
Psychologists	871	51172	0.33	39,221	0.33	39,221			
Social Worker	871	51173	1.00	105,208	1.00	105,208			
Pupil Services Specialist	871	55175	0.50	52,020	0.50	52,020			
Secretary	1186	51233	1.00	62,106	1.00	62,106			
Para	2407	51241	2.00	67,132	2.00	67,132			
Behavior Support	621B	51243	1.00	35,832	1.00	35,832			
Teacher Assistant - Bilingual	621A	51245	2.00	82,390			2.00	82,390	Alliance
Custodian	1186	51251	2.50	174,738	2.00	140,210	0.50	34,528	Alliance
Nurses	1186	51261	1.00	70,821	1.00	70,821			
Family School Liaison	621A	51275	1.33	80,813			1.33	80,813	Family Resource Center
Lunch Aide	NU	51276		108,000				108,000	Food Service Fund
Teacher Extra Earnings	871	51181		1,540		1,540			
Other Extra Earnings	1186	51278		1,540		1,540			
			45.06	4,011,128	14.23	1,189,312	30.83	2,821,816	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Jefferson

Location: 007

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53300		Employee Train & Dev		5,600	5,600	-
55100		Transportation		3,599	3,599	-
55301		Postage		1,016	1,016	-
56100		Office Supplies		3,200	3,200	-
56110		Instructional Supplies		3,620	3,620	-
56111		Instr Supplies - Art		1,955	1,955	-
56112		Instr Supplies - Music		1,173	1,173	-
56113		Instrs Supplies - PE		630	630	-
56900		Other Supplies		732	732	-
				21,525	21,525	-

Section 10

Lincoln

008

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	7,198,184
Non-Personnel Cost	32,931
Total	<u>7,231,115</u>

General Fund Budget:

Personnel Costs	2,589,251
Non-Personnel Cost	32,931
Total	<u>2,622,182</u>

Alliance Grant:

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

All Other Grants:

Personnel Costs	4,608,934
Non-Personnel Cost	-
Total	<u>4,608,934</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Lincoln

Location: 008

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	175,109	1.00	175,109			
Assistant Principal	51	51101	1.00	137,043			1.00	137,043	Alliance
Supervisor Small Integrated	51	51101	0.50	76,967			0.50	76,967	Alliance
Kindergarten Teachers	871	51104	5.00	513,908			1.00	78,925	Title I
							1.00	104,039	Alliance
							3.00	330,944	ECS - 2% Set Aside
Grade 1 Teachers	871	51105	4.00	371,865			1.50	135,636	Title I
							2.50	236,229	Alliance
Grade 2 Teachers	871	51106	5.00	507,286			1.00	104,839	Title I
							3.00	309,384	Alliance
							1.00	93,063	Title II
Grade 3 Teachers	871	51107	4.00	381,187			1.00	92,130	Title I
							3.00	289,057	Alliance
Grade 4 Teachers	871	51108	4.00	428,457			2.00	218,029	Title I
							2.00	210,428	Alliance
Grade 5 Teachers	871	51109	4.00	385,005			1.00	75,138	Title I
							3.00	309,867	Alliance
ESL Teacher	871	51117	4.00	404,757	0.23	24,314	2.50	263,149	Alliance
							0.50	37,569	Title III
							0.77	79,725	Bilingual ED
Art Teacher	871	51126	1.40	114,281			1.40	114,281	Alliance
Music Teacher	871	51127	2.00	191,338	2.00	191,338			
PE/Health Teachers	871	51128	1.95	200,014	1.95	200,014			
Reading Teacher	871	51143	1.00	113,015			1.00	113,015	Alliance
Instructional Coach	871	51152	2.00	230,890			2.00	230,890	Alliance
Steam Teacher	871	51161	2.00	225,680			2.00	225,680	Alliance
Special Education Teachers	871	51171	9.00	757,283	8.00	659,667	1.00	97,616	IDEA 611
Psychologists	871	51172	0.50	56,320	0.50	56,320			

Consolidated School District of New Britain
2026-2027 Adopted Budget
Lincoln

Location: 008

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Social Worker	871	51173	1.00	105,208	1.00	105,208			
Speech Pathologist	871	51174	2.60	295,248	1.60	176,173	1.00	119,075	IDEA 611
Pupil Services Specialist	871	55175	0.50	52,020	0.50	52,020			
Secretary	1186	51233	1.00	62,306	1.00	62,306			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	20.00	640,953	16.00	512,562	4.00	128,391	IDEA 611
Behavior Support	621B	51243	2.00	71,664	2.00	71,664			
Teacher Assistant - Bilingual	621A	51245	3.40	148,064			3.40	148,064	Alliance
Custodian	1186	51251	3.00	211,870	3.00	211,870			
Nurses	1186	51261	1.00	74,036	1.00	74,036			
Family School Liaison	621A	51275	1.00	60,762			1.00	60,762	Title I
Lunch Aides	NU	51276		189,000				189,000	Food Service Fund
Teacher Extra Earnings	871	51181		2,250		2,250			
Other Extra Earnings	1186	51278		1,450		1,450			
			88.25	7,198,184	40.18	2,589,251	48.07	4,608,934	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Lincoln

Location: 008

				Fund #:	1010	Total Grant Funds
53325		Parent Activities		1,000	1,000	-
55100		Transportation		9,419	9,419	-
55301		Postage		232	232	-
56100		Office Supplies		4,130	4,130	-
56110		Instructional Supplies		13,450	13,450	-
56111		Instr Supplies - Art		3,000	3,000	-
56112		Instr Supplies - Music		1,000	1,000	-
56113		Instrs Supplies - PE		700	700	-
				32,931	32,931	-

Section 11

Northend

009

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	2,501,146
Non-Personnel Cost	11,294
Total	<u>2,512,440</u>

General Fund Budget:

Personnel Costs	1,128,763
Non-Personnel Cost	11,294
Total	<u>1,140,057</u>

Alliance Grant:

Personnel Costs	1,066,437
Non-Personnel Cost	-
Total	<u>1,066,437</u>

All Other Grants:

Personnel Costs	305,946
Non-Personnel Cost	-
Total	<u>305,946</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Northend

Location: 009

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	163,637	1.00	163,637			
Kindergarten Teachers	871	51104	1.00	63,979			1.00	63,979	Alliance
Grade 1 Teachers	871	51105	1.00	104,039			1.00	104,039	Alliance
Grade 2 Teachers	871	51106	2.00	162,505			2.00	162,505	Alliance
Grade 3 Teachers	871	51107	2.00	209,103			2.00	209,103	Alliance
Grade 4 Teachers	871	51108	2.00	129,361			1.00	68,663	Title I
							1.00	60,698	Alliance
Grade 5 Teachers	871	51109	2.00	135,836			1.00	75,138	Title I
							1.00	60,698	Alliance
ESL Teacher	871	51117	1.00	119,275			1.00	119,275	Alliance
Art Teacher	871	51126	0.60	47,355			0.60	47,355	Alliance
Music Teacher	871	51127	1.20	99,013	1.20	99,013			
PE/Health Teachers	871	51128	1.00	112,840	1.00	112,840			
Reading Teacher	871	51143	1.00	98,067			1.00	98,067	Alliance
Instructional Coach	871	51152	1.00	98,416			1.00	98,416	Alliance
Special Education Teachers	871	51171	2.00	160,958	2.00	160,958			
Psychologists	871	51172	0.10	9,756	0.10	9,756			
Social Worker	871	51173	1.00	71,353	1.00	71,353			
Pupil Services Specialist	871	51175	0.20	23,815	0.20	23,815			
Speech Pathologist	871	51174	0.80	61,212	0.80	61,212			
Secretary	1186	51233	1.00	62,306	1.00	62,306			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	4.00	139,626	3.00	105,743	1.00	33,883	IDEA 619
Behavior Support Assistant	621B	51243	1.00	35,832	1.00	35,832			
Teacher Assistant - Bilingual	621A	51245	1.00	42,302			1.00	42,302	Alliance
Custodian	1186	51251	2.00	140,410	2.00	140,410			
Nurses	1186	51261	1.00	67,956	1.00	67,956			
Family School Liaison	621A	51275	1.00	60,762			1.00	60,762	Title I

Consolidated School District of New Britain
2026-2027 Adopted Budget
Northend

Location: 009

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Lunch Aides	NU	51276		67,500				67,500	Food Service Fund
Teacher Extra Earnings	871	51181		982		982			
			32.30	2,501,146	15.70	1,128,763	16.60	1,372,383	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Northend

Location: 009

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
55100		Transportation		859	859	-
56100		Office Supplies		2,858	2,858	-
56110		Instructional Supplies		6,377	6,377	-
56111		Instr Supplies - Art		400	400	-
56112		Instr Supplies - Music		400	400	-
56113		Instrs Supplies - PE		400	400	-
				11,294	11,294	-

Section 12

DiLoreto

011

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	7,720,950
Non-Personnel Cost	43,828
Total	<u>7,764,778</u>

General Fund Budget:

Personnel Costs	2,314,244
Non-Personnel Cost	43,828
Total	<u>2,358,072</u>

Alliance Grant:

Personnel Costs	4,372,465
Non-Personnel Cost	-
Total	<u>4,372,465</u>

All Other Grants:

Personnel Costs	1,034,241
Non-Personnel Cost	-
Total	<u>1,034,241</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
DiLoreto

Location: 011

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	168,514	1.00	168,514			
Assistant Principal	51	51101	2.00	313,546			2.00	313,546	Alliance
Kindergarten Teachers	871	51104	4.00	318,641			3.00	213,452	ECS - 2% Set Aside
							1.00	105,189	Priority School District
Grade 1 Teachers	871	51105	4.00	365,422			4.00	365,422	Alliance
Grade 2 Teachers	871	51106	4.00	408,657			4.00	408,657	Alliance
Grade 3 Teachers	871	51107	4.00	427,726			3.00	322,462	Alliance
							1.00	105,264	Title II
Grade 4 Teachers	871	51108	4.00	375,696			4.00	375,696	Alliance
Grade 5 Teachers	871	51109	4.00	392,733			4.00	392,733	Alliance
English Teachers	871	51116	3.00	289,776			3.00	289,776	Alliance
ESL Teacher	871	51117	1.50	166,830			1.50	166,830	Alliance
World Language Teacher	871	51118	2.00	185,367			2.00	185,367	Alliance
Social Studies Teachers	871	51119	3.00	312,470			1.00	112,640	Title I
							2.00	199,830	Alliance
Math Teachers	871	51121	3.00	297,953			3.00	297,953	Alliance
Science Teachers	871	51122	3.00	342,430	1.00	118,050	2.00	224,380	Alliance
Art Teacher	871	51126	2.00	137,386	1.00	60,698	1.00	76,688	Alliance
Music Teacher	871	51127	3.00	299,300	3.00	299,300			
PE/Health Teachers	871	51128	3.00	302,583	3.00	302,583			
School Counselor	871	51142	1.00	118,050	1.00	118,050			
Reading Teacher	871	51143	1.00	119,075			1.00	119,075	Alliance
Latinos in Action Teacher	871	51148	1.00	111,615			1.00	111,615	Alliance
Instructional Coach	871	51152	3.00	312,170			2.00	208,131	Alliance
							1.00	104,039	Title II
Steam Teacher	871	51161	2.00	176,192			2.00	176,192	Alliance
Special Education Teachers	871	51171	5.00	530,359	5.00	530,359			
Psychologists	871	51172	0.34	40,409	0.34	40,409			
Social Worker	871	51173	1.00	119,200	1.00	119,200			
Speech Pathologist	871	51174	0.80	90,112			0.80	90,112	IDEA 611

Consolidated School District of New Britain
2026-2027 Adopted Budget
DiLoreto

Location: 011

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Pupil Services Specialist	871	55175	0.50	52,020	0.50	52,020			
Secretary	1186	51233	2.00	124,612	2.00	124,612			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	3.00	96,338	3.00	96,338			
Behavior Support	621B	51243	1.00	35,832	1.00	35,832			
Custodian	1186	51251	4.00	278,322	2.00	140,210	2.00	138,112	Alliance
Nurses	1186	51261	1.00	67,283			1.00	67,283	3rd Party Billing
Deans	NU	51271	1.00	89,844	1.00	89,844			
Family School Liaison	621A	51275	1.00	60,762			1.00	60,762	Title I
Lunch Aides	NU	51276		175,500				175,500	Food Service Fund
Teacher Extra Earnings	871	51181		1,000		1,000			
Other Extra Earnings	1186	51278		4,275		4,275			
			79.54	7,720,950	26.24	2,314,244	53.30	5,406,706	

Consolidated School District of New Britain
2026-2027 Adopted Budget
DiLoreto

Location: 011

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53325		Parent Activities		2,437	2,437	
53350		Recruitment & Retention		3,157	3,157	-
55100		Transportation		15,000	15,000	-
55301		Postage		1,000	1,000	-
56100		Office Supplies		2,000	2,000	-
56110		Instructional Supplies		13,594	13,594	-
56111		Instr Supplies - Art		3,840	3,840	-
56112		Instr Supplies - Music		1,900	1,900	-
56113		Instrs Supplies - PE		900	900	-
				43,828	43,828	-

Section 13

Smalley
012

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	6,328,244
Non-Personnel Cost	35,383
Total	<u>6,363,627</u>

General Fund Budget:

Personnel Costs	2,273,303
Non-Personnel Cost	35,383
Total	<u>2,308,687</u>

Alliance Grant:

Personnel Costs	2,964,809
Non-Personnel Cost	-
Total	<u>2,964,809</u>

All Other Grants:

Personnel Costs	1,090,131
Non-Personnel Cost	-
Total	<u>1,090,131</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Smalley

Location: 012

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	170,042	1.00	170,042			
Assistant Principal	51	51101	1.00	148,420			1.00	148,420	Alliance
Kindergarten Teachers	871	51104	5.00	414,296			1.00	92,130	Alliance
							2.00	152,835	ECS - 2% Setaside
							2.00	169,331	Priority School District
Grade 1 Teachers	871	51105	5.00	464,259			1.00	71,353	Title I
							4.00	392,906	Alliance
Grade 2 Teachers	871	51106	4.00	377,934			4.00	377,934	Alliance
Grade 3 Teachers	871	51107	5.00	397,363			2.00	142,401	Title I
							3.00	254,962	Alliance
Grade 4 Teachers	871	51108	5.00	470,459			2.00	209,247	Title I
							3.00	261,212	Alliance
Grade 5 Teachers	871	51109	4.00	380,100	2.00	217,254	2.00	162,846	Alliance
ESL Teacher	871	51117	5.00	541,732			5.00	541,732	Alliance
Art Teacher	871	51126	1.20	120,974			1.20	120,974	Alliance
Music Teacher	871	51127	2.00	178,766	2.00	178,766			
PE/Health Teachers	871	51128	1.60	143,226	1.60	143,226			
Reading Teacher	871	51143	1.00	111,615			1.00	111,615	Alliance
Instructional Coach	871	51152	2.00	224,139			2.00	224,139	Alliance
Steam Teacher	871	51161	3.00	249,222			3.00	249,222	Alliance
Special Education Teachers	871	51171	7.50	694,657	6.50	615,732	1.00	78,925	IDEA 611
Psychologist	871	51172	0.60	66,969	0.60	66,969			
Social Worker	871	51173	1.00	105,208	1.00	105,208			
Speech Pathologist	871	51174	1.20	119,342	0.20	15,303	1.00	104,039	3rd Party Billing
Pupil Services Specialist	871	55175	0.60	70,830	0.60	70,830			
Secretary	1186	51233	1.00	59,616	1.00	59,616			
Clerk	1186	51234	1.00	38,104	1.00	38,104			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			

Consolidated School District of New Britain
2026-2027 Adopted Budget
Smalley

Location: 012

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Para	2407	51241	7.00	222,699	7.00	222,699			
Behavior Support	621B	51243	2.00	71,664	2.00	71,664			
Teacher Assistant - Bilingual	621A	51245	0.60	26,717			0.60	26,717	Alliance
Custodian	1186	51251	3.00	212,220	3.00	212,220			
Nurses	1186	51261	1.00	70,821	1.00	70,821			
Lunch Aides	NU	51276		162,000				162,000	Food Service Fund
Teacher Extra Earnings	871	51181		1,400		1,400			
Other Extra Earnings	1186	51278		500		500			
			72.70	6,328,244	30.90	2,273,303	41.80	4,054,940	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Smalley

Location: 012

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
55100		Transportation		12,335	12,335	-
56100		Office Supplies		6,240	6,240	-
56110		Instructional Supplies		7,915	7,915	-
56111		Instr Supplies - Art		3,000	3,000	-
56112		Instr Supplies - Music		1,000	1,000	-
56113		Instrs Supplies - PE		800	800	-
56401		Parent Activity Supplies		983	983	-
56420		Library Books		2,110	2,110	-
56900		Other Supplies		1,000	1,000	-
				35,383	35,383	-

Section 14

Smith
013

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	5,772,732
Non-Personnel Cost	28,599
Total	<u>5,801,331</u>

General Fund Budget:

Personnel Costs	2,261,858
Non-Personnel Cost	28,599
Total	<u>2,290,457</u>

Alliance Grant:

Personnel Costs	2,479,065
Non-Personnel Cost	-
Total	<u>2,479,065</u>

All Other Grants:

Personnel Costs	1,031,809
Non-Personnel Cost	-
Total	<u>1,031,809</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Smith

Location: 013

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	167,071	1.00	167,071			
Assistant Principal	51	51101	1.00	137,741			1.00	137,741	Alliance
DISTRICT SUPERVISOR OF SPECIAL ED	51	51101	0.50	76,967			0.50	76,967	Alliance
Kindergarten Teachers	871	51104	3.00	302,274			3.00	302,274	ECS - 2% Setaside
Grade 1 Teachers	871	51105	3.00	269,584			1.00	78,925	Title I
							2.00	190,659	Alliance
Grade 2 Teachers	871	51106	4.00	353,740			4.00	353,740	Alliance
Grade 3 Teachers	871	51107	4.00	339,097			4.00	339,097	Alliance
Grade 4 Teachers	871	51108	4.00	359,084			1.00	119,200	Title I
							3.00	239,884	Alliance
Grade 5 Teachers	871	51109	3.00	259,428			3.00	259,428	Alliance
ESL Teacher	871	51117	2.00	202,106	0.60	58,840	1.40	143,266	Alliance
Art Teacher	871	51126	1.40	149,620			1.40	149,620	Alliance
Music Teacher	871	51127	1.60	166,577	1.60	166,577			
PE/Health Teachers	871	51128	1.40	92,855	1.40	92,855			
Reading Teacher	871	51143	1.00	112,765			1.00	112,765	Alliance
Instructional Coaches	871	51152	2.00	223,230			2.00	223,230	Alliance
Steam Teacher	871	51161	2.00	209,247			2.00	209,247	Alliance
Special Education Teachers	871	51171	9.00	708,072	8.00	604,033	1.00	104,039	IDEA 611
Psychologists	871	51172	0.50	55,808	0.50	55,808			
Social Worker	871	51173	1.00	105,208			1.00	105,208	3rd Party Billing
Speech Pathologist	871	51174	1.00	111,615			1.00	111,615	IDEA 611
Pupil Services Specialist	871	51175	0.50	55,808	0.50	55,808			
Secretary	1186	51233	1.00	61,756	1.00	61,756			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	23.00	664,268	23.00	664,268			
Behavior Support	621B	51243	1.00	35,832	1.00	35,832			
Teacher Assistant - Bilingual	621A	51245	1.00	43,422			1.00	43,422	Alliance
Custodian	1186	51251	3.00	209,466	3.00	209,466			
Nurses	1186	51261	1.00	74,236	1.00	74,236			
Family School Liaison	621A	51275	1.33	75,548			1.33	75,548	Family Resource Center
Lunch Aides	NU	51276		135,000				135,000	Food Service Fund

Consolidated School District of New Britain
2026-2027 Adopted Budget
Smith

Location: 013

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Teacher Extra Earnings	871	51181		1,180		1,180			
Other Extra Earnings	1186	51278		1,180		1,180			
			78.63	5,772,732	43.00	2,261,858	35.63	3,510,874	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Smith

Location: 013

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53320		In-Service		500	500	-
53325		Parent Activities		1,684	1,684	-
55100		Transportation		8,700	8,700	-
55301		Postage		850	850	-
56100		Office Supplies		7,113	7,113	-
56110		Instructional Supplies		6,052	6,052	-
56111		Instr Supplies - Art		1,800	1,800	-
56112		Instr Supplies - Music		1,000	1,000	-
56113		Instrs Supplies - PE		900	900	-
				28,599	28,599	-

Section 15

Vance
015

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	4,707,720
Non-Personnel Cost	26,050
Total	<u>4,733,770</u>

General Fund Budget:

Personnel Costs	1,503,153
Non-Personnel Cost	26,050
Total	<u>1,529,203</u>

Alliance Grant:

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

All Other Grants:

Personnel Costs	3,204,567
Non-Personnel Cost	-
Total	<u>3,204,567</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Vance

Location: 015

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	176,409	1.00	176,409			
Assistant Principal	51	51101	1.00	142,488			1.00	142,488	Alliance
Kindergarten Teachers	871	51104	3.00	282,901			1.00	105,189	Title I
							1.00	88,856	Alliance
							1.00	88,856	Priority School District
Grade 1 Teachers	871	51105	3.00	264,490			3.00	264,490	Alliance
Grade 2 Teachers	871	51106	4.00	372,196			1.00	112,765	Title I
							3.00	259,431	Alliance
Grade 3 Teachers	871	51107	3.00	288,359			1.00	111,615	Title I
							2.00	176,744	Alliance
Grade 4 Teachers	871	51108	4.00	360,529			4.00	360,529	Alliance
Grade 5 Teachers	871	51109	3.00	283,587			1.00	104,039	Title I
							1.00	118,850	Alliance
							1.00	60,698	Title II
ESL Teacher	871	51117	2.00	216,979			2.00	216,979	Alliance
Art Teacher	871	51126	1.00	63,979			1.00	63,979	Alliance
Music Teacher	871	51127	1.40	149,809	1.40	149,809			
PE/Health Teachers	871	51128	1.00	106,008	1.00	106,008			
Reading Teacher	871	51143	1.00	119,275			1.00	119,275	Alliance
Instructional Coach	871	51152	2.00	230,890			2.00	230,890	Alliance
Steam Teacher	871	51161	2.00	225,530			2.00	225,530	Alliance
Special Education Teachers	871	51171	4.00	389,555	3.00	291,939	1.00	97,616	IDEA 611
Psychologists	871	51172	0.40	44,646	0.40	44,646			
Social Worker	871	51173	1.00	112,765	1.00	112,765			
Speech Pathologist	871	51174	1.00	76,515	1.00	76,515			
Pupil Services Specialist	871	55175	0.40	47,220	0.40	47,220			
Secretary	1186	51233	1.00	62,306	1.00	62,306			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			

Consolidated School District of New Britain
2026-2027 Adopted Budget
Vance

Location: 015

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Para	2407	51241	5.00	164,579	4.00	134,515	1.00	30,064	IDEA 611
Behavior Support	621B	51243	1.00	35,832	1.00	35,832			
Teacher Assistant - Bilingual	621A	51245	1.00	43,422			1.00	43,422	Alliance
Custodian	1186	51251	2.50	175,363	2.50	175,363			
Nurses	1186	51261	1.00	74,236	1.00	74,236			
Family School Liaison	621A	51275	1.00	60,762			1.00	60,762	Alliance
Lunch Aides	NU	51276		121,500				121,500	Food Service Fund
Teacher Extra Earnings	871	51181		1,640		1,640			
Other Extra Earnings	1186	51278		1,000		1,000			
			52.10	4,707,720	19.10	1,503,153	33.00	3,204,567	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Vance

Location: 015

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
55100		Transportation		7,000	7,000	-
55301		Postage		295	295	-
56100		Office Supplies		6,655	6,655	-
56110		Instructional Supplies		9,092	9,092	-
56111		Instr Supplies - Art		1,008	1,008	-
56112		Instr Supplies - Music		1,000	1,000	-
56113		Instrs Supplies - PE		1,000	1,000	-
				26,050	26,050	-

Section 16

Early Learning Center 051

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	2,908,891
Non-Personnel Cost	12,628
Total	<u>2,921,519</u>

General Fund Budget:

Personnel Costs	1,503,279
Non-Personnel Cost	12,628
Total	<u>1,515,907</u>

Alliance Grant:

Personnel Costs	112,640
Non-Personnel Cost	-
Total	<u>112,640</u>

All Other Grants:

Personnel Costs	1,292,972
Non-Personnel Cost	-
Total	<u>1,292,972</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Early Learning Center

Location: 051

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	170,192	1.00	170,192			
Preschool Teachers	871	51111	12.00	1,003,811	2.00	175,392	10.00	828,419	School Readiness
Instructional Coach	871	51152	1.00	112,640			1.00	112,640	Alliance
Spec Ed Teacher	871	51171	4.40	463,590	4.40	463,590			
Social Worker	871	51173	0.50	52,604	0.50	52,604			
Speech Pathologist	871	51174	2.00	237,325	2.00	237,325			
Pupil Services Specialist	871	51175	0.20	23,815	0.20	23,815			
Secretary	1186	51233	1.00	61,756	1.00	61,756			
Para (Preschool)	2407	51241	19.00	561,028	8.00	199,807	11.00	361,221	School Readiness
Behavior Support	621B	51243	1.00	35,832			1.00	35,832	IDEA 611
Custodians	1186	51251	1.00	72,010	1.00	72,010			
Security Staff	1186	51253	0.33	21,038	0.33	21,038			
Nurse	1186	51261	0.33	23,371	0.33	23,371			
Lunch Aides	NU	51276		67,500				67,500	Food Service Fund
Teacher Extra Earnings	871	51181		1,500		1,500			
Other Extra Earnings	1186	51278		880		880			
			43.76	2,908,891	20.76	1,503,279	23.00	1,405,612	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Early Learning Center

Location: 051

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
55100		Transportation		1,090	1,090	-
55301		Postage		201	201	-
56100		Office Supplies		4,283	4,283	-
56110		Instructional Supplies		6,100	6,100	-
56401		Parent Activity Supplies		954	954	-
				12,628	12,628	-

Section 17

Slade

052

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	9,772,075
Non-Personnel Cost	53,116
Total	<u>9,825,191</u>

General Fund Budget:

Personnel Costs	5,620,942
Non-Personnel Cost	53,116
Total	<u>5,674,058</u>

Alliance Grant:

Personnel Costs	3,099,314
Non-Personnel Cost	-
Total	<u>3,099,314</u>

All Other Grants:

Personnel Costs	1,051,819
Non-Personnel Cost	-
Total	<u>1,051,819</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Slade

Location: 052

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	171,499	1.00	171,499			
Assistant Principal	51	51101	2.00	314,384	1.00	156,373	1.00	158,011	Alliance
Supervisor of Specialized Programs	51	51101	0.33	50,295			0.33	50,295	Alliance
English Teachers	871	51116	9.00	825,555	2.00	190,659	1.00	89,340	Title I
							6.00	545,556	Alliance
ESL Teachers	871	51117	4.00	392,058	1.00	63,979	3.00	328,079	Alliance
Social Studies Teacher	871	51119	9.00	758,032	3.50	318,536	1.50	115,999	Title I
							4.00	323,498	Alliance
World Language Teacher	871	51120	1.00	60,698	1.00	60,698			
Math Teachers	871	51121	9.00	928,845			2.00	225,580	Title I
							7.00	703,265	Alliance
Science Teachers	871	51122	9.00	795,455	2.00	153,271	7.00	642,184	Alliance
Art Teacher	871	51126	1.00	104,039			1.00	104,039	Alliance
Music Teachers	871	51127	4.00	412,123	4.00	412,123			
PE/Health Teachers	871	51128	3.80	340,199	3.80	340,199			
School Counselor	871	51142	3.00	322,667	3.00	322,667			
Instructional Coach	871	51152	2.00	200,907			1.00	111,615	Alliance
							1.00	89,292	SIG Slade
CTE Teacher - IT	871	51165	2.00	216,679	2.00	216,679			
CTE Teacher - Manufacturing	871	51166	1.00	102,407	1.00	102,407			
CTE Teacher - Culinary	871	51167	1.00	75,138	1.00	75,138			
Special Education Teachers	871	51171	16.00	1,510,993	13.00	1,217,077	3.00	293,916	IDEA 611
Psychologists	871	51172	1.00	119,075	1.00	119,075			
Social Worker	871	51173	2.50	266,064	2.50	266,064			
Speech Pathologist	871	51174	1.20	131,398	1.20	131,398			
Pupil Services Specialist	871	51175	1.00	94,212	1.00	94,212			
Secretary	1186	51233	1.00	62,106	1.00	62,106			
Clerk	1186	51234	1.00	42,231	1.00	42,231			

Consolidated School District of New Britain
2026-2027 Adopted Budget
Slade

Location: 052

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	19.00	332,525	19.00	332,525			
Behavior Support	621B	51243	6.00	214,992	4.00	143,328	2.00	71,664	IDEA 611
Teacher Assistant - Bilingual	621A	51245	1.00	44,529			1.00	44,529	Bi-Lingual Grant
Custodian	1186	51251	5.00	352,936	4.00	280,926	1.00	72,010	Alliance
Security Staff	1186	51253	2.00	106,410	2.00	106,410			
Nurses	1186	51261	1.00	70,821	1.00	70,821			
Deans	NU	51271	2.00	150,592	2.00	150,592			
Family School Liaison	621A	51275	1.00	60,762			1.00	60,762	Alliance
Lunch Aides	NU	51276		121,500				121,500	Food Service Fund
Teacher Extra Earnings	871	51181		3,500		3,500			
Other Extra Earnings	1186	51278		3,500		3,500			
			123.23	9,772,075	79.40	5,620,942	43.83	4,151,133	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Slade

Location: 052

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
55100		Transportation		17,634	17,634	-
55301		Postage		1,000	1,000	-
56100		Office Supplies		9,757	9,757	-
56110		Instructional Supplies		13,373	13,373	-
56111		Instr Supplies - Art		4,360	4,360	-
56112		Instr Supplies - Music		2,661	2,661	-
56113		Instrs Supplies - PE		1,331	1,331	-
56115		Instrs Supplies - Culinary		3,000	3,000	-
				53,116	53,116	-

Section 18

Pulaski

053

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	9,688,953
Non-Personnel Cost	54,758
Total	<u>9,743,711</u>

General Fund Budget:

Personnel Costs	5,286,462
Non-Personnel Cost	54,758
Total	<u>5,341,220</u>

Alliance Grant:

Personnel Costs	3,769,397
Non-Personnel Cost	-
Total	<u>3,769,397</u>

All Other Grants:

Personnel Costs	633,093
Non-Personnel Cost	-
Total	<u>633,093</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Pulaski

Location: 053

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	171,349	1.00	171,349			
Assist Principal	51	51101	3.00	455,459			3.00	455,459	Alliance
English Teachers	871	51116	9.00	798,434	2.50	262,186	2.50	218,429	Title I
							4.00	317,820	Alliance
ESL Teachers	871	51117	5.00	514,597			5.00	514,597	Alliance
Social Studies Teacher	871	51119	9.00	837,825	2.00	180,502	7.00	657,323	Alliance
World Language Teacher	871	51120	1.00	94,088			1.00	94,088	Alliance
Math Teachers	871	51121	9.00	898,023	0.50	51,016	1.50	151,834	Title I
							7.00	695,174	Alliance
Science Teachers	871	51122	9.00	838,265	3.50	340,374	5.50	497,892	Alliance
Art Teacher	871	51126	2.00	204,678	1.00	111,615	1.00	93,063	Alliance
Music Teachers	871	51127	4.00	374,644	4.00	374,644			
PE/Health Teachers	871	51128	4.00	346,364	4.00	346,364			
School Counselor	871	51142	3.00	300,396	3.00	300,396			
Instructional Coach	871	51152	2.00	224,380			2.00	224,380	Alliance
CTE Teacher - IT	871	51165	1.00	111,615	1.00	111,615			
CTE Teacher - Manufacturing	871	51166	1.00	63,979	1.00	63,979			
CTE Teacher - Culinary	871	51167	2.00	168,201	2.00	168,201			
Special Education Teachers	871	51171	11.00	1,108,267	10.00	1,003,203	1.00	105,064	IDEA 611
Psychologists	871	51172	1.00	111,275	1.00	111,275			
Social Worker	871	51173	1.50	119,588	1.50	119,588			
Speech Pathologist	871	51174	2.00	197,507	2.00	197,507			
Pupil Services Specialist	871	51175	1.00	104,039	1.00	104,039			
Secretary	1186	51233	1.00	59,066	1.00	59,066			
Clerk	1186	51234	1.00	42,231	1.00	42,231			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Para	2407	51241	15.00	419,218	14.00	382,951	1.00	36,267	IDEA 611
Behavior Support	621B	51243	4.00	143,328	4.00	143,328			
Teacher Assistant - Bilingual	621A	51245	2.00	86,830			2.00	86,830	Alliance
Custodian	1186	51251	5.00	349,982	4.00	277,972	1.00	72,010	Alliance

Consolidated School District of New Britain
2026-2027 Adopted Budget
Pulaski

Location: 053

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Security Staff	1186	51253	2.00	124,800	2.00	124,800			
Nurses	1186	51261	1.00	74,036	1.00	74,036			
Deans	NU	51271	2.00	145,248	2.00	145,248			
Family School Liaison	621A	51275	1.00	60,762			1.00	60,762	Alliance
Lunch Aides	NU	51276		121,500				121,500	Food Service Fund
Teacher Extra Earnings	871	51181		3,018		3,018			
Other Extra Earnings	1186	51278		3,011		3,011			
			115.90	9,688,953	70.40	5,286,462	45.50	4,402,491	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Pulaski

Location: 053

				Fund #:	1010	Total Grant Funds
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53325		Parent Activities		1,070	1,070	-
55100		Transportation		11,000	11,000	-
55301		Postage		800	800	-
56100		Office Supplies		16,038	16,038	-
56110		Instructional Supplies		12,925	12,925	-
56111		Instr Supplies - Art		4,000	4,000	-
56112		Instr Supplies - Music		2,750	2,750	-
56113		Instrs Supplies - PE		1,300	1,300	-
56115		Instrs Supplies - Culinary		4,000	4,000	-
56900		Other Supplies		875	875	-
				54,758	54,758	-

Section 19

HALS

054

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	1,421,501
Non-Personnel Cost	14,191
Total	<u>1,435,692</u>

General Fund Budget:

Personnel Costs	825,897
Non-Personnel Cost	14,191
Total	<u>840,088</u>

Alliance Grant:

Personnel Costs	575,354
Non-Personnel Cost	-
Total	<u>575,354</u>

All Other Grants:

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

Consolidated School District of New Britain
2026-2027 Adopted Budget
HALS

Location: 054

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	0.50	90,117	0.50	90,117			
English Teachers	871	51116	2.00	224,539			2.00	224,539	Alliance
Social Studies Teacher	871	51119	1.00	119,275	1.00	119,275			
Math Teachers	871	51121	1.00	119,200			1.00	119,200	Alliance
Science Teachers	871	51122	1.00	119,200			1.00	119,200	Alliance
Art Teacher	871	51126	1.00	112,415			1.00	112,415	Alliance
Music Teachers	871	51127	1.70	181,044	1.70	181,044			
PE/Health Teachers	871	51128	1.00	119,375	1.00	119,375			
School Counselor	871	51142	1.00	119,075	1.00	119,075			
Spec Ed Teacher	871	51171	0.10	11,277	0.10	11,277			
Pupil Services Specialist	871	51175	0.20	23,815	0.20	23,815			
Secretary	1186	51233	0.50	31,153	0.50	31,153			
Library Clerk	NU	51234	0.40	12,950	0.40	12,950			
Custodian	1186	51251	1.00	72,010	1.00	72,010			
Security Staff	1186	51253	0.34	21,676	0.34	21,676			
Nurses	1186	51261	0.33	23,371	0.33	23,371			
Lunch Aides	NU	51276		20,250				20,250	Food Service Fund
Teacher Extra Earnings	871	51181		380		380			
Other Extra Earnings	1186	51278		380		380			
			13.07	1,421,501	8.07	825,897	5.00	595,604	

Consolidated School District of New Britain
2026-2027 Adopted Budget
HALS

Location: 054

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
55100		Transportation		1,200	1,200	-
56100		Office Supplies		1,047	1,047	-
56110		Instructional Supplies		3,381	3,381	-
56111		Instr Supplies - Art		970	970	-
56112		Instr Supplies - Music		462	462	-
56113		Instrs Supplies - PE		535	535	-
57300		Non-Instr Equip - Replace		1,196	1,196	-
57350		Software-Tech Related		5,000	5,000	-
58100		Dues & Fees		400	400	-
				14,191	14,191	-

Section 20

NBHS

061

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	23,921,304
Non-Personnel Cost	357,746
Total	<u>24,279,050</u>

General Fund Budget:

Personnel Costs	15,567,353
Non-Personnel Cost	357,746
Total	<u>15,925,098</u>

Alliance Grant:

Personnel Costs	7,064,692
Non-Personnel Cost	-
Total	<u>7,064,692</u>

All Other Grants:

Personnel Costs	1,289,259
Non-Personnel Cost	-
Total	<u>1,289,259</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
NBHS

Location: 061

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Principal	51	51101	1.00	182,507	1.00	182,507			
Associate Principal	51	51101	4.00	679,873			4.00	679,873	Alliance
District Supervisor of Special Ed Services	51	51101	1.00	152,409	1.00	152,409			
Supervisor of Specialized Programs	51	51101	0.34	51,819			0.34	51,819	Alliance
English Teachers	871	51116	17.50	1,805,799	1.50	165,439	3.00	272,476	Title I
							13.00	1,367,884	Alliance
ESL Teacher	871	51117	5.00	543,028			5.00	543,028	Alliance
Social Studies Teachers	871	51119	16.00	1,571,480	8.00	765,259	2.00	154,063	Title I
							6.00	652,158	Alliance
World Language Teachers	871	51120	8.50	875,578	5.50	596,665	1.00	76,515	Title I
							2.00	202,398	Alliance
Math Teachers	871	51121	18.00	1,986,872	3.00	309,124	1.00	70,548	Title I
							14.00	1,607,200	Alliance
Science Teachers	871	51122	20.00	2,075,131	7.00	758,723	2.00	138,616	Title I
							11.00	1,177,792	Alliance
CTE Culinary Teacher	871	51123	2.00	162,508	2.00	162,508			
F&C Science Teachers	871	51123	3.00	314,551	2.00	231,840	1.00	82,711	Alliance
CTE Business Teachers	871	51124	6.00	679,406	6.00	679,406			
CTE Tech Ed Teachers	871	51125	6.00	690,154	6.00	690,154			
Art Teachers	871	51126	4.00	373,700	1.00	67,263	3.00	306,437	Alliance
Music Teachers	871	51127	4.50	443,764	4.50	443,764			
PE/Health Teachers	871	51128	8.00	798,266	8.00	798,266			
Media Teacher	871	51141	1.00	106,008	1.00	106,008			
School Counselor	871	51142	12.00	1,301,835	11.00	1,189,195	1.00	112,640	Title IV
CTE Nursing Instructor	871	51144	1.00	93,063	1.00	93,063			
Special Education Teachers	871	51171	34.00	3,170,649	32.00	2,994,107	2.00	176,542	IDEA 611
Psychologists	871	51172	1.75	202,786	1.75	202,786			
Social Worker	871	51173	6.80	761,377	5.80	671,422	1.00	89,955	Title IV
Speech Pathologist	871	51174	1.70	157,773	1.70	157,773			
Pupil Services Specialist	871	51175	1.00	118,050	1.00	118,050			
Secretary	1186	51233	9.50	600,011	9.50	600,011			
Pupil Services Assistant	1186	51234	2.00	76,208	1.00	38,104	1.00	38,104	IDEA 611
Library Assistant	NU	51234	1.00	34,210	1.00	34,210			
Receptionist & Switchboard Operator	1186	51236	1.00	63,782	1.00	63,782			

Consolidated School District of New Britain
2026-2027 Adopted Budget
NBHS

Location: 061

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Para	2407	51241	29.00	894,372	28.00	864,983	1.00	29,389	IDEA 611
Behavior Specialist	621B	51243	6.00	215,327	5.00	179,495	1.00	35,832	IDEA 611
Teacher Assistant - Bilingual	621A	51245	3.00	130,252			3.00	130,252	Alliance
Non-Instructional Para	2407	51246	5.00	176,853	5.00	176,853			
Custodian	1186	51251	12.00	848,048	10.00	706,432	2.00	141,616	Alliance
Security Staff	1186	51253	9.00	575,793	9.00	575,793			
Nurses	1186	51261	2.00	149,440	2.00	149,440			
Deans	NU	51271	5.00	388,844	5.00	388,844			
JROTC	NU	51274	2.00	206,890	1.08	112,310	0.92	94,580	ROTC Grant
Family School Liaison	621A	51275	2.00	121,524			2.00	121,524	Alliance
Teacher Extra Earnings	871	51181	0.00	67,000		67,000			
Other Extra Earnings	1186	51278	0.00	45,000		45,000			
			273.59	23,921,304	190.33	15,567,353	83.26	8,353,951	

Consolidated School District of New Britain
2026-2027 Adopted Budget
NBHS

Location: 061

			Fund #:	1010	
Object Code	Description		Total Budget	General Fund	Total Grant Funds
53061	Testing/Scoring Psy Ex		4,000	4,000	-
53200	Intructional Serv		35,000	35,000	-
53500	Technical Services		5,000	5,000	-
55100	Transportation		5,000	5,000	-
55301	Postage		9,500	9,500	-
55500	Printing & Binding		8,000	8,000	-
55800	Travel Reimbursement		165	165	-
56100	Office Supplies		34,329	34,329	-
56110	Instructional Supplies		81,532	81,532	-
56111	Instr Supplies - Art		15,640	15,640	-
56112	Instr Supplies - Music		9,200	9,200	-
56113	Instrs Supplies - PE		5,300	5,300	-
56115	Instr Supplies - Culinary		22,080	22,080	-
56119	Library Supplies		3,000	3,000	-
56410	Textbooks		5,000	5,000	-
56420	Library Books		5,000	5,000	-
56430	Periodicals		2,000	2,000	-
56900	Other Supplies		18,000	18,000	-
57346	Instr Equip - New		9,000	9,000	-
58100	Dues & Fees		21,000	21,000	-
58200	Oper/HS Grad		60,000	60,000	-
			357,746	357,746	-

Section 21

NBHS Satellite Career Academy 062

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	1,988,116
Non-Personnel Cost	19,352
Total	<u>2,007,468</u>

General Fund Budget:

Personnel Costs	1,295,007
Non-Personnel Cost	19,352
Total	<u>1,314,359</u>

Alliance Grant:

Personnel Costs	404,143
Non-Personnel Cost	-
Total	<u>404,143</u>

All Other Grants:

Personnel Costs	288,967
Non-Personnel Cost	-
Total	<u>288,967</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
NBHS Satellite Career Academy

Location: 062

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	169,892			1.00	169,892	Priority School District
English Teachers	871	51116	2.00	217,954	1.00	105,189	1.00	112,765	Alliance
Social Studies Teacher	871	51119	1.00	119,200			1.00	119,200	Alliance
World Language Teacher	871	51120	0.50	59,538			0.50	59,538	Alliance
Math Teachers	871	51121	2.00	231,715			1.00	119,075	Title I
							1.00	112,640	Alliance
Science Teachers	871	51122	1.00	118,850	1.00	118,850			
CTE Business Teacher	871	51124	1.00	119,075	1.00	119,075			
CTE Technology Teachers	871	51125	1.00	93,063	1.00	93,063			
Art Teacher	871	51126	1.00	70,548	1.00	70,548			
PE/Health Teachers	871	51128	0.50	52,420	0.50	52,420			
School Counselor	871	51142	1.00	119,275	1.00	119,275			
Special Education Teachers	871	51171	1.90	199,905	1.90	199,905			
Social Worker	871	51173	1.00	119,200	1.00	119,200			
Speech Pathologist	871	51174	0.10	11,264	0.10	11,264			
Pupil Services Specialist	871	51175	0.20	23,815	0.20	23,815			
Secretary	1186	51233	1.00	62,306	1.00	62,306			
Custodian	1186	51251	1.00	72,010	1.00	72,010			
Security Staff	1186	51253	0.33	21,038	0.33	21,038			
Nurses	1186	51261	0.34	24,079	0.34	24,079			
Career Coaches	6218	51275	2.00	82,130	2.00	82,130			
Teacher Extra Earnings	871	51181		560		560			
Other Extra Earnings	1186	51278		280		280			
			19.97	1,988,116	14.47	1,295,007	5.50	693,109	

Consolidated School District of New Britain
2026-2027 Adopted Budget
NBHS Satellite Career Academy

Location: 062

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53300		Employee Train & Dev		200	200	-
54400		Rentals		454	454	-
55100		Transportation		2,468	2,468	-
55301		Postage		500	500	-
56100		Office Supplies		1,870	1,870	-
56103		Misc (Equip) Supplies		2,500	2,500	-
56110		Instructional Supplies		9,026	9,026	-
56111		Instr Supplies - Art		2,034	2,034	-
56114		Supplies - Tech Related		300	300	-
				19,352	19,352	-

Section 22

Catalyst Academy

090

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	1,491,504
Non-Personnel Cost	7,368
Total	<u>1,498,872</u>

General Fund Budget:

Personnel Costs	1,455,762
Non-Personnel Cost	7,368
Total	<u>1,463,130</u>

Alliance Grant:

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

All Other Grants:

Personnel Costs	35,742
Non-Personnel Cost	-
Total	<u>35,742</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Catalyst Academy

Location: 090

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	168,742	1.00	168,742			
Art Teacher	871	51126	0.40	26,905	0.40	26,905			
Music Teacher	871	51127	0.50	49,034	0.50	49,034			
PE/Health Teachers	871	51128	0.25	25,396	0.25	25,396			
Special Education Teachers	871	51171	5.00	573,920	5.00	573,920			
Psychologists	871	51172	1.00	112,840	1.00	112,840			
Social Worker	871	51173	1.00	68,282	1.00	68,282			
Speech Pathologists	871	51174	0.20	22,323	0.20	22,323			
Secretary	1186	51233	1.00	62,306	1.00	62,306			
Para	2407	51241	5.00	136,474	4.00	100,731	1.00	35,742	IDEA 611
Behavior Support	621B	51243	3.00	107,496	3.00	107,496			
Security Staff	1186	51253	1.00	63,752	1.00	63,752			
Nurses	1186	51261	1.00	74,036	1.00	74,036			
			20.35	1,491,504	19.35	1,455,762	1.00	35,742	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Catalyst Academy

Location: 090

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
55100		Transportation		328	328	-
56100		Office Supplies		2,473	2,473	-
56110		Instructional Supplies		2,483	2,483	-
56111		Instr Supplies - Art		250	250	-
56900		Other Supplies		1,835	1,835	-
				7,368	7,368	-

Section 23

Brookside

091

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	1,348,069
Non-Personnel Cost	7,967
Total	<u>1,356,036</u>

General Fund Budget:

Personnel Costs	1,228,694
Non-Personnel Cost	7,967
Total	<u>1,236,661</u>

Alliance Grant:

Personnel Costs	119,375
Non-Personnel Cost	-
Total	<u>119,375</u>

All Other Grants:

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

Consolidated School District of New Britain
2026-2027 Adopted Budget
Brookside

Location: 091

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	170,042	1.00	170,042			
English Teachers	871	51116	1.00	119,375			1.00	119,375	Alliance
Social Studies Teachers	871	51119	1.50	171,153	1.50	171,153			
Art Teacher	871	51126	0.60	40,358	0.60	40,358			
PE/Health Teachers	871	51128	0.50	52,420	0.50	52,420			
Special Education Teachers	871	51171	1.50	150,500	1.50	150,500			
Psychologists	871	51172	0.25	27,904	0.25	27,904			
Social Worker	871	51173	1.00	97,616	1.00	97,616			
Speech Pathologist	871	51174	0.10	11,264	0.10	11,264			
Pupil Services Specialist	871	51175	0.20	23,815	0.20	23,815			
Secretary	1186	51233	0.80	45,084	0.80	45,084			
Behavior Support	621B	51243	5.00	179,160	5.00	179,160			
Custodian	1186	51251	0.50	34,528	0.50	34,528			
Security Staff	1186	51253	1.00	63,752	1.00	63,752			
Nurses	1186	51261	1.00	74,036	1.00	74,036			
Career Coach	621B	51275	1.00	41,065	1.00	41,065			
Teacher Extra Earnings	871	51181		20,500		20,500			
Other Extra Earnings	1186	51278		25,500		25,500			
			16.95	1,348,069	15.95	1,228,694	1.00	119,375	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Brookside

Location: 091

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53300		Employee Train & Dev		300	300	-
53325		Parent Activities		300	300	-
55100		Transportation		127	127	-
56100		Office Supplies		1,250	1,250	-
56110		Instructional Supplies		2,250	2,250	-
56111		Instr Supplies - Art		250	250	-
56900		Other Supplies		3,490	3,490	-
				7,967	7,967	-

Section 24

Brown-Springer Academic Center 025

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	597,165
Non-Personnel Cost	6,891
Total	<u>604,056</u>

General Fund Budget:

Personnel Costs	597,165
Non-Personnel Cost	6,891
Total	<u>604,056</u>

Alliance Grant:

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

All Other Grants:

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

Consolidated School District of New Britain
2026-2027 Adopted Budget
Brown-Springer Academic Center

Location: 025

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	1.00	176,559	1.00	176,559			
Spec Ed Teacher	871	51171	2.00	224,264	2.00	224,264			
Social Worker	871	51173	0.20	22,323	0.20	22,323			
Secretary	1186	51233	0.20	11,271	0.20	11,271			
Behavior Support	621B	51243	2.00	71,664	2.00	71,664			
Deans	NU	51271	1.00	89,844	1.00	89,844			
Teacher Extra Earnings	871	51181		620		620			
Other Extra Earnings	1186	51278		620		620			
			6.40	597,165	6.40	597,165	-	-	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Brown-Springer Academic Center

Location: 025

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53300		Employee Train & Dev		224	224	-
53325		Parent Activities		300	300	-
56100		Office Supplies		2,000	2,000	-
56110		Instructional Supplies		3,000	3,000	-
56900		Other Supplies		1,367	1,367	-
				6,891	6,891	-

Section 25

CLIMB

098

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	712,338
Non-Personnel Cost	6,000
Total	<u>718,338</u>

General Fund Budget:

Personnel Costs	684,457
Non-Personnel Cost	6,000
Total	<u>690,457</u>

Alliance Grant:

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

All Other Grants:

Personnel Costs	27,880
Non-Personnel Cost	-
Total	<u>27,880</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
CLIMB

Location: 098

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Vocational Counselor	871	51142	1.00	112,765	1.00	112,765			
Special Education Teachers	871	51171	2.00	238,825	2.00	238,825			
Social Worker	871	51173	0.50	52,604	0.50	52,604			
Speech Pathologist	871	51174	0.10	11,264	0.10	11,264			
Vocational Job Coaches	621B	51275	10.22	296,880	9.34	268,999	0.88	27,880	IDEA 611
			13.82	712,338	12.94	684,457	0.88	27,880	

Consolidated School District of New Britain
2026-2027 Adopted Budget
CLIMB

Location: 098

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

Section 26

Executive 901, 902, 903 & 904

	Grand Total	Board of Education	Superintendent	Deputy Superintendent	Communications
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
<u>Combined General Fund</u>					
<u>Budget and Grant</u>					
Personnel Costs	957,491	29,533	373,862	224,114	329,982
Non-Personnel Cost	176,298	37,310	58,200	4,000	76,788
Total	1,133,789	66,843	432,062	228,114	406,770
<u>General Fund Budget:</u>					
Personnel Costs	616,849	29,533	373,862	97,872	115,582
Non-Personnel Cost	176,298	37,310	58,200	4,000	76,788
Total	793,147	66,843	432,062	101,872	192,370
<u>Alliance Grant:</u>					
Personnel Costs	340,642	-	-	126,242	214,400
Non-Personnel Cost	-	-	-	-	-
Total	340,642	-	-	126,242	214,400
<u>All Other Grants:</u>					
Personnel Costs	-	-	-	-	-
Non-Personnel Cost	-	-	-	-	-
Total	-	-	-	-	-

Consolidated School District of New Britain
2026-2027 Adopted Budget
Board of Education

Location: 901

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
ADMIN SEC TO BOARD/TALENT	NU	51234	0.50	29,533	0.50	29,533			
			0.50	29,533	0.50	29,533	-	-	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Board of Education

Location: 901

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53412		Legal		25,000	25,000	-
55800		Travel Reimbursement		5,000	5,000	-
56100		Office Supplies		5,000	5,000	-
58100		Dues & Fees		2,310	2,310	-
				37,310	37,310	-

Consolidated School District of New Britain
2026-2027 Adopted Budget
Superintendent Office

Location: 902

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Superintendent of Schools	Admin	51101	1.00	269,868	1.00	269,868			
Executive Assistant to the Superintendent	NU	51231	1.00	103,994	1.00	103,994			
			2.00	373,862	2.00	373,862	-	-	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Superintendent Office

Location: 902

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53300		Employee Train & Dev		2,000	2,000	-
53320		In-Service		13,000	13,000	-
53340		Other Prof/Tech Svc		6,600	6,600	-
55800		Travel Reimbursement		3,000	3,000	-
56100		Office Supplies		1,500	1,500	-
56430		Periodicals		400	400	-
56900		Other Supplies		11,700	11,700	-
58100		Dues & Fees		20,000	20,000	-
				58,200	58,200	-

Consolidated School District of New Britain
2026-2027 Adopted Budget
Deputy Superintendent

Location: 903

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Deputy Superintendent*	Admin	51101	1.00	97,872	1.00	97,872			
Manager of Academic Operations	818	51222	1.00	126,242			1.00	126,242	Alliance
			2.00	224,114	1.00	97,872	1.00	126,242	
*The Deputy Superintendent position is budgeted for one-half year in FY 2027 as part of the district's budget reduction plan									

Consolidated School District of New Britain
2026-2027 Adopted Budget
Deputy Superintendent

Location: 903

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
55800		Travel Reimbursement		1,600	1,600	-
56100		Office Supplies		1,600	1,600	-
56900		Other Supplies		800	800	-
				4,000	4,000	-

Consolidated School District of New Britain
2026-2027 Adopted Budget
Communications Office

Location: 904

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj.</u> <u>Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Communications Officer	818	51222	1.00	107,582	1.00	107,582			
Communications Support Specialist	1186	51235	1.00	79,559			1.00	79,559	Alliance
Communications Assistant - Arabic	NU	51235	2.00	134,841			2.00	134,841	Alliance
Other Extra Earnings	1186	51278		8,000		8,000			
			4.00	329,982	1.00	115,582	3.00	214,400	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Communications Office

Location: 904

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53300		Employee Train & Dev		1,500	1,500	-
55300		Communications		18,500	18,500	-
55400		Advertising		5,638	5,638	-
55800		Travel Reimbursement		600	600	-
56100		Office Supplies		1,400	1,400	-
57350		Software-Tech Related		48,900	48,900	-
58100		Dues & Fees		250	250	-
				76,788	76,788	-

Section 27

Finance

911

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	951,713
Non-Personnel Cost	3,623,006
Total	<u>4,574,719</u>

General Fund Budget:

Personnel Costs	951,713
Non-Personnel Cost	3,623,006
Total	<u>4,574,719</u>

Alliance Grant:

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

All Other Grants:

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

Consolidated School District of New Britain
2026-2027 Adopted Budget
Finance

Location: 911

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Chief Financial Officer	Admin	51221	1.00	179,320	1.00	179,320			
Asst Director of Finance	818	51222	1.00	136,845	1.00	136,845			
Payroll Manager	818	51222	1.00	132,407	1.00	132,407			
Staff Accountant	1186	51235	1.00	79,209	1.00	79,209			
Bookkeeper	1186	51235	2.00	123,862	2.00	123,862			
Senior Payroll Assistant	1186	51235	2.00	133,302	2.00	133,302			
Payroll Assistant	1186	51235	1.00	61,756	1.00	61,756			
Senior Accountant	NU	51235	1.00	97,012	1.00	97,012			
Other Extra Earnings	1186	51278		8,000		8,000			
			10.00	951,713	10.00	951,712.65	-	-	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Finance

Location: 911

			Fund #:	1010	
Object Code	Description		Total Budget	General Fund	Total Grant Funds
53320	In-Service		9,800	9,800	-
53411	Audit/Acctg Services		43,135	43,135	-
53500	Technical Services		43,500	43,500	-
53510	DP and Coding Services		200,000	200,000	-
54400	Rentals		1	1	-
55301	Postage		71,500	71,500	-
55400	Advertising		200	200	-
55600	Tuition		3,200,000	3,200,000	-
55800	Travel Reimbursement		1,500	1,500	-
56100	Office Supplies		25,000	25,000	-
58100	Dues & Fees		28,370	28,370	-
			3,623,006	3,623,006	-

Section 28

Transportation 912

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	243,852
Non-Personnel Cost	17,609,537
Total	<u>17,853,389</u>

General Fund Budget:

Personnel Costs	243,852
Non-Personnel Cost	17,390,537
Total	<u>17,634,389</u>

Alliance Grant:

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

All Other Grants:

Personnel Costs	-
Non-Personnel Cost	219,000
Total	<u>219,000</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Transportation

Location: 912

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Transportation Manager	818	51222	1.00	123,030	1.00	123,030			
Transportation Specialist	1186	51235	2.00	120,822	2.00	120,822			
			3.00	243,852	3.00	243,852	-	-	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Transportation

Location: 912

			Fund #:	1010		2011
Object Code	Description		Total Budget	General Fund	Total Grant Funds	Title I
53212	Bus Monitors		1,496,569	1,496,569	-	
53320	In-Service		1,000	1,000	-	
53500	Technical Services		69,718	69,718	-	
55100	Transportation		6,090,463	5,871,463	219,000	219,000
55109	Transport - Special Ed		8,153,161	8,153,161	-	
55110	Outplaced - Transportation		1,327,259	1,327,259	-	
55800	Travel Reimbursement		1,000	1,000	-	
56100	Office Supplies		1,000	1,000	-	
56260	Gasoline		469,367	469,367	-	
			17,609,537	17,390,537	219,000	219,000

Section 29

MIS 921 & 922

	Grand Total <u>Budget</u>	MIS <u>Budget</u>	Central Registration <u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>			
Personnel Costs	2,026,982	1,643,752	383,231
Non-Personnel Cost	1,769,391	1,767,471	1,920
Total	<u>3,796,373</u>	<u>3,411,222</u>	<u>385,151</u>
<u>General Fund Budget:</u>			
Personnel Costs	1,925,416	1,643,752	281,664
Non-Personnel Cost	1,769,391	1,767,471	1,920
Total	<u>3,694,806</u>	<u>3,411,222</u>	<u>283,584</u>
<u>Alliance Grant:</u>			
Personnel Costs	101,567	-	101,567
Non-Personnel Cost	-	-	-
Total	<u>101,567</u>	<u>-</u>	<u>101,567</u>
<u>All Other Grants:</u>			
Personnel Costs	-	-	-
Non-Personnel Cost	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
MIS

Location: 921

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Chief Information Officer	Admin	51221	1.00	155,227	1.00	155,227			
MIS Manager	818	51222	1.00	132,407	1.00	132,407			
Secretary	1186	51233	1.00	62,181	1.00	62,181			
Software Specialist	1186	51235	2.00	169,880	2.00	169,880			
Computer Systems Specialist	1186	51235	2.00	169,955	2.00	169,955			
Computer Repair Specialist	1186	51235	5.00	297,850	5.00	297,850			
Network Specialist	1186	51235	1.00	107,333	1.00	107,333			
MIS Support & Projects Specialist	1186	51235	1.00	84,490	1.00	84,490			
Technology Assistant	1186	51235	8.00	454,428	8.00	454,428			
SC Extra Earnings	1186	51238		10,000		10,000			
			22.00	1,643,752	22.00	1,643,752	-	-	

Consolidated School District of New Britain
2026-2027 Adopted Budget
MIS

Location: 921

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53200		Intruactional Serv		10,400	10,400	-
53500		Technical Services		6,125	6,125	-
53510		DP and Coding Services		803,157	803,157	-
54300		Repairs & Maintenance		33,400	33,400	-
55500		Printing & Binding		342,150	342,150	-
55800		Travel Reimbursement		4,100	4,100	-
56100		Office Supplies		4,800	4,800	-
56110		Instructional Supplies		44,600	44,600	-
56900		Other Supplies		20,000	20,000	-
57345		Instr Equip - Replace		448,739	448,739	-
57346		Instr Equip - New		50,000	50,000	-
				1,767,471	1,767,471	-

Consolidated School District of New Britain
2026-2027 Adopted Budget
Central Registration

Location: 922

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Central Registration Supervisor	818	51222	1.00	96,396	1.00	96,396			
Secretary	1186	51233	3.00	185,268	3.00	185,268			
Teaching Assistant - Bilingual	621A	51245	1.00	44,529			1.00	44,529	Alliance
Admin Clerk	1186	51233	1.00	57,038			1.00	57,038	Alliance
			6.00	383,231	4.00	281,664	2.00	101,567	

Consolidated School District of New Britain
 2026-2027 Adopted Budget
 Central Registration

Location: 922

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

Section 30

Facilities

931

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	1,813,438
Non-Personnel Cost	6,760,947
Total	<u>8,574,385</u>

General Fund Budget:

Personnel Costs	1,813,438
Non-Personnel Cost	6,760,947
Total	<u>8,574,385</u>

Alliance Grant:

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

All Other Grants:

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

Consolidated School District of New Britain
2026-2027 Adopted Budget
Facilities

Location: 931

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Manager of Technology & Special Projects	818	51222	1.00	112,605	1.00	112,605			
Supervisor of Maintenance	818	51222	1.00	103,823	1.00	103,823			
Manager of Custodians	818	51222	1.00	91,730	1.00	91,730			
Manager of Security	818	51222	1.00	98,566	1.00	98,566			
Food Services Manager	NU	51222	1.00	134,822	1.00	134,822			
Facilities Assistant	1186	51235	1.00	61,756	1.00	61,756			
Custodians	1186	51251	3.00	209,816	3.00	209,816			
Maintenance Carpenter	1186	51252	4.00	317,312	4.00	317,312			
Maintenance Electrician	1186	51252	2.00	157,956	2.00	157,956			
Maintenance Mechanic/Mechanic Equipment	1186	51252	2.00	146,408	2.00	146,408			
Maintenance Assistant	1186	51252	1.00	73,379	1.00	73,379			
Maintenance Painter	1186	51252	1.00	69,763	1.00	69,763			
Maintenance Plumber	1186	51252	2.00	155,735	2.00	155,735			
Maintenance HVAC	1186	51252	1.00	79,768	1.00	79,768			
			22.00	1,813,438	22.00	1,813,438	-	-	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Facilities

Location: 931

			Fund #:	1010	
Object Code	Description		Total Budget	General Fund	Total Grant Funds
53320	In-Service		3,500	3,500	-
53340	Other Prof/Tech Svc		475,000	475,000	-
54101	Refuse Removal		300,000	300,000	-
54103	Snow Plowing /Sanding		150,000	150,000	-
54300	Repairs & Maintenance		823,446	823,446	-
54400	Rentals		80,000	80,000	-
55300	Communications		200,000	200,000	-
55800	Travel Reimbursement		3,000	3,000	-
56100	Office Supplies		3,000	3,000	-
56101	Custodial Supplies		380,000	380,000	-
56102	Maint Supplies/Repairs		275,000	275,000	-
56210	Heat & Gas		1,284,377	1,284,377	-
56220	Electricity		2,426,531	2,426,531	-
56260	Gasoline		25,000	25,000	-
56270	Water		255,333	255,333	-
57300	Non-Instr Equip - Replace		25,000	25,000	-
57301	Non-Instr Equip - New		51,760	51,760	-
			6,760,947	6,760,947	-

Section 31

Personnel & Talent Office 941

	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>	
Personnel Costs	1,202,832
Non-Personnel Cost	3,552,251
Total	<u>4,755,083</u>
 <u>General Fund Budget:</u>	
Personnel Costs	962,370
Non-Personnel Cost	3,552,251
Total	<u>4,514,621</u>
 <u>Alliance Grant:</u>	
Personnel Costs	240,462
Non-Personnel Cost	-
Total	<u>240,462</u>
 <u>All Other Grants:</u>	
Personnel Costs	-
Non-Personnel Cost	-
Total	<u>-</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Personnel & Talent Office

Location: 941

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Chief of Staff	Admin	51101	1.00	182,017	1.00	182,017			
Directory of Talent & Equity	Admin	51101	1.00	179,788	1.00	179,788			
Personnel Benefits Supervisor	NU	51222	1.00	101,108	1.00	101,108			
Personnel Manager	NU	51222	1.00	131,957	1.00	131,957			
Recruitment Manager	NU	51222	1.00	131,307	0.50	65,654	0.50	65,654	Alliance
Admin Sec to Board/Talent	NU	51234	0.50	29,533	0.50	29,533			
Personnel Assistant	NU	51235	2.00	123,512	2.00	123,512			
Personnel Specialist	NU	51235	1.00	85,020	1.00	85,020			
Receptionist & Switchboard Operator	1186	51235	1.00	63,782	1.00	63,782			
Teacher Apprentice	2408	51275	4.00	174,808			4.00	174,808	Alliance
			13.50	1,202,832	9.00	962,370	4.50	240,462	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Personnel & Talent Office

Location: 941

			Fund #:	1010	
Object Code	Description		Total Budget	General Fund	Total Grant Funds
53320	In-Service		10,000	10,000	-
53350	Recruitment & Retention		16,000	16,000	-
53412	Legal		300,000	300,000	-
53500	Technical Services		31,000	31,000	-
53510	DP and Coding Services		79,037	79,037	-
53590	Outside Sub Services		3,100,000	3,100,000	-
55400	Advertising		1,000	1,000	-
55800	Travel Reimbursement		500	500	-
56100	Office Supplies		9,714	9,714	-
56900	Other Supplies		3,000	3,000	-
58100	Dues & Fees		2,000	2,000	-
			3,552,251	3,552,251	-

Consolidated School District of New Britain
2026-2027 Adopted Budget
Chief of Staff

Location: 982

				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	-
58100		Dues & Fees		3,800	3,800	-
				7,800	7,800	-

Section 32

Partnership 951

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	272,696
Non-Personnel Cost	5,950
Total	<u>278,646</u>

General Fund Budget:

Personnel Costs	224,552
Non-Personnel Cost	5,950
Total	<u>230,502</u>

Alliance Grant:

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

All Other Grants:

Personnel Costs	48,144
Non-Personnel Cost	-
Total	<u>48,144</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
Partnership

Location: 951

<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>Combined Total</u>		<u>General Fund</u>		<u>Grant Funds</u>		
			<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Coordinator of Leadership Development & Higher Education	51	51101	1.00	176,409	1.00	176,409			
Manager of Partnership Programs	818	51222	1.00	96,287	0.50	48,144	0.50	48,144	Extended School Hours
			2.00	272,696	1.50	224,552	0.50	48,144	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Partnership

Location: 951

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53300		Employee Train & Dev		1,130	1,130	-
53325		Parent Activities		420	420	-
55800		Travel Reimbursement		1,750	1,750	-
56100		Office Supplies		475	475	-
56900		Other Supplies		2,175	2,175	-
				5,950	5,950	-

Section 33

Attendance

952

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	137,407
Non-Personnel Cost	15,000
Total	<u>152,407</u>

General Fund Budget:

Personnel Costs	5,000
Non-Personnel Cost	15,000
Total	<u>20,000</u>

Alliance Grant:

Personnel Costs	132,407
Non-Personnel Cost	-
Total	<u>132,407</u>

All Other Grants:

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

Consolidated School District of New Britain
2026-2027 Adopted Budget
Attendance

Location: 952

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Attendance Supervisor	818	51222	1.00	132,407			1.00	132,407	Alliance
Other Extra Earnings	1186	51278		5,000		5,000			
			1.00	137,407	-	5,000	1.00	132,407	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Attendance

Location: 952

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

Section 34

Academics

961, 962, 963, 964 & 966

	Grand Total	Academics	ML & WL	Fine Arts	Sum Music	Adult Ed
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>						
Personnel Costs	2,757,312	1,376,525	406,900	121,270	29,900	822,718
Non-Personnel Cost	251,770	44,041	52,080	102,285	2,512	50,852
Total	3,009,082	1,420,566	458,980	223,555	32,412	873,570
<u>General Fund Budget:</u>						
Personnel Costs	767,145	503,559	112,416	121,270	29,900	-
Non-Personnel Cost	539,994	44,041	52,080	102,285	2,512	339,076
Total	1,307,139	547,600	164,496	223,555	32,412	339,076
<u>Alliance Grant:</u>						
Personnel Costs	751,593	632,218	119,375	-	-	-
Non-Personnel Cost	-	-	-	-	-	-
Total	751,593	632,218	119,375	-	-	-
<u>All Other Grants:</u>						
Personnel Costs	1,238,574	240,747	175,109	-	-	822,718
Non-Personnel Cost	(288,224)	-	-	-	-	(288,224)
Total	950,350	240,747	175,109	-	-	534,494

Consolidated School District of New Britain
2026-2027 Adopted Budget
Academics

Location: 961

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Coordinator	51	51101	4.00	669,069	1.00	168,742	1.00	159,944	Title I
							2.00	340,383	Alliance
Academics & Accountability Officer	AAO 6-12	51101	1.00	179,551	1.00	179,551			
Academics & Accountability Officer	AAO k-5	51101	1.00	178,995			1.00	178,995	Alliance
Curriculum Information Teachers	871	51146	1.00	112,840			1.00	112,840	Alliance
Secretary	1186	51233	2.00	124,062	2.00	124,062			
School Readiness Liaison	NU	51275	1.00	80,803			1.00	80,803	School Readiness
Extra Earnings - Certified Staff	871	51181		25,736		25,736			
Extra Earnings - Non-Certified Staff	1186	51278		5,469		5,469			
			10.00	1,376,525	4.00	503,559	6.00	872,966	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Academics

Location: 961

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53320		In-Service		-	-	-
55302		Licenses/Fees -Tech		-	-	-
55690		Tuition - Outplaced		-	-	-
55800		Travel Reimbursement		3,896	3,896	-
56110		Instructional Supplies		10,000	10,000	-
56410		Textbooks		4,601	4,601	-
57350		Software - Tech Related		25,545	25,545	-
				44,041	44,041	-

Consolidated School District of New Britain
2026-2027 Adopted Budget
Multilingual & World Language

Location: 962

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Coordinator of ELD & World Languages	51	51101	1.00	175,109			1.00	175,109	Title I
Curriculum Infor Teacher	871	51146	1.00	119,375			1.00	119,375	Alliance
ESL Coach	871	51147	1.00	98,416	1.00	98,416			
Teacher Extra Earnings	871	51181		8,000		8,000			
Other Extra Earnings	1186	51278		6,000		6,000			
			3.00	406,900	1.00	112,416	2.00	294,484	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Multilingual & World Language

Location: 962

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53323		Prof. Educational Svc		2,946	2,946	-
53321		Testing/Scoring		7,000	7,000	-
53320		In-Service		15,000	15,000	-
53325		Parent Activities		1,400	1,400	-
55301		Postage		1,746	1,746	-
55302		Licenses/Fees - Tech		1,000	1,000	-
55500		Printing & Binding		749	749	-
55800		Travel Reimbursement		600	600	-
56100		Office Supplies		800	800	-
56110		Instructional Supplies		6,739	6,739	-
56410		Textbooks		12,000	12,000	-
57347		Hardware - Tech Related		1,600	1,600	-
58100		Dues & Fees		500	500	-
				52,080	52,080	-

Consolidated School District of New Britain
2026-2027 Adopted Budget
Fine Arts

Location: 963

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Principal	51	51101	0.50	90,117	0.50	90,117			
Secretary	1186	51233	0.50	31,153	0.50	31,153			
			1.00	121,270	1.00	121,270	-	-	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Fine Arts

Location: 963

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53500		Technical Services		52,075	52,075	-
54300		Repairs & Maintenance		7,160	7,160	-
55100		Transportation		10,367	10,367	-
55800		Travel Reimbursement		1,000	1,000	-
56100		Office Supplies		8,183	8,183	-
56110		Instructional Supplies		19,200	19,200	-
57350		Software - Tech Related		800	800	-
58100		Dues & Fees		3,500	3,500	-
				102,285	102,285	-

Consolidated School District of New Britain
2026-2027 Adopted Budget
Summer Music

Location: 964

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

Consolidated School District of New Britain
 2026-2027 Adopted Budget
 Summer Music

Location: 964

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
56110		Instructional Supplies		2,512	2,512	-
				2,512	2,512	-

Consolidated School District of New Britain
2026-2027 Adopted Budget
Adult Education

Location: 966

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Director of Adult Education	51	51101	1.00	172,019			1.00	172,019	Adult Education Grant
Teachers	871	51115	2.56	265,931			2.56	265,931	Adult Education Grant
School Counselor	871	51142	0.75	76,687			0.75	76,687	Adult Education Grant
Secretary	1186	51233	2.00	127,387			2.00	127,387	Adult Education Grant
Software Specialist	1186	51235	0.32	24,361			0.32	24,361	Adult Education Grant
Adult Education Program Facilitator	NU	51275	1.00	105,208			1.00	105,208	Adult Education Grant
ESL Teacher	871	51181	0.50	51,125			0.50	51,125	Adult Education Grant
			8.13	822,718	-	-	8.13	822,718	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Adult Education

Location: 966

				Fund #:	1010		2382
Object Code	Description			Total Budget	General Fund	Total Grant Funds	Adult Ed
53320	In-Service			1,310		1,310	1,310
54400	Rentals			5,000		5,000	5,000
55050	Other Purchase Services			29,238		29,238	29,238
55100	Transportation			525		525	525
55800	Travel Reimbursement			5,202		5,202	5,202
56100	Office Supplies			8,527		8,527	8,527
56410	Textbooks			1,050		1,050	1,050
59101	Transferred Funds *			-	339,076	(339,076)	(339,076)
				50,852	339,076	(288,224)	(288,224)
	* Represents a transfer of funds from the General Fund to the Adult Education Fund. It is an expenditure to the General Fund and a revenue to to the Adult Education Fund.						

Section 35

District Wide 969

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	36,143,154
Non-Personnel Cost	2,563,241
Total	<u>38,706,395</u>

General Fund Budget:

Personnel Costs	23,975,962
Non-Personnel Cost	-
Total	<u>23,975,962</u>

Alliance Grant:

Personnel Costs	9,087,938
Non-Personnel Cost	704,833
Total	<u>9,792,770</u>

All Other Grants:

Personnel Costs	3,079,255
Non-Personnel Cost	1,858,409
Total	<u>4,937,663</u>

Consolidated School District of New Britain
2026-2027 Adopted Budget
District Wide Extra Earnings

Location: 969

			Combined Funds		General Funds		Grant Funds		2011	
Position	UC	Obj. Code	FTE	Salaries	FTE	Salaries	Salaries		Title I	
Certified Salaries:										
Teacher Extra Earnings	871	51181		854,586		401,000	453,586			
Teacher Subs	871	51181		100,000		100,000	-			
Teacher Stipends	871	51191		445,853		395,000	50,853			
Secretarial & Clerical Salaries:										
S/C Subs	1186	51238		42,000		42,000	-			
S/C Extra Earnings	1186	51238		162,740		162,740	-			
Paraprofessional Salaries:										
Para Subs	2407	51248		70,000		70,000	-			
Para Extra Earnings	2407	51248		372,000		370,800	1,200			
Custodial/Maint./Security Salaries:										
Security Staff	1186	51253								
C/M/S Subs	1186	51257		370,000		370,000	-			
C/M/S Extra Earnings	1186	51258		311,830		311,830	-			
Health & Medical Salaries:										
H/M Subs	1186	51267		20,000		20,000	-			
H/M Extra Earnings	1186	51268		142,140		142,140	-			
Other Salaries:										
Tutors - Regular Ed	NU	51272		422,000		40,000	382,000		48,550	
Tutors - Special Ed	NU	51273		20,000		20,000	-			
College Interns	NU	51275		50,000		50,000	-			
Other Extra Earnings	NU	51278		66,000			66,000		30,000	
			-	3,849,149	-	2,895,510	953,639		78,550	

Consolidated School District of New Britain
2026-2027 Adopted Budget
District Wide Extra Earnings

Location: 969

			2020	2028	2046-2048	2341	2382	2384
Position	UC	Obj. Code	IDEA 611	Perkins	ESSA SIG	Alliance	Adult Ed	Priority Sch Dist
Certified Salaries:								
Teacher Extra Earnings	871	51181		3,840	222,746	227,000	-	
Teacher Subs	871	51181						
Teacher Stipends	871	51191					50,853	
Secretarial & Clerical Salaries:								
S/C Subs	1186	51238						
S/C Extra Earnings	1186	51238						
Paraprofessional Salaries:								
Para Subs	2407	51248						
Para Extra Earnings	2407	51248		1,200				
Custodial/Maint./Security Salaries:								
Security Staff	1186	51253						
C/M/S Subs	1186	51257						
C/M/S Extra Earnings	1186	51258						
Health & Medical Salaries:								
H/M Subs	1186	51267						
H/M Extra Earnings	1186	51268						
Other Salaries:								
Tutors - Regular Ed	NU	51272						333,450
Tutors - Special Ed	NU	51273						
College Interns	NU	51275						
Other Extra Earnings	NU	51278	36,000					
			36,000	5,040	222,746	227,000	50,853	333,450

Consolidated School District of New Britain
2026-2027 Adopted Budget
District Wide

Location: 969

		Fund #:	1010		2008	2011	2019	2020	2022
Object Code	Description	Total Budget	General Fund	Total Grant Funds	McKinney-Vento	Title I	Title IV	IDEA 611	Title II
52101	Health Insurance	21,806,130	10,592,577	11,213,553		1,022,630	71,778	462,967	38,989
52102	Life Insurance	165,000	165,000						
52104	H.S.A. Contribution	1,956,875	1,956,875						
52200	FICA/Medicare Insurance	1,100,000	1,100,000						
52300	Retirement Contributions (MERS)	4,996,000	4,996,000						
52500	Tuition Reimbursement	40,000	40,000						
52600	Unemployment Compensation	330,000	330,000						
52700	Worker's Compensation	1,900,000	1,900,000						
53300	Employee Train & Dev	16,378		16,378		-			
53320	In-Service	83,500		83,500	13,000				
53323	Prof Educational Svc	39,775		39,775					
53325	Parent Activities	2,500		2,500					
53340	Other Prof/Tech Svc	1,270,036		1,270,036		10,250	111,651	159,470	18,389
55050	Other Purchase Services	186,734		186,734					11,671
55100	Transportation	196,694		196,694	20,000	160,000			
55108	Transportation - Homeless	59,068		59,068		59,068			
55600	Tuition	-		-					
55800	Travel Reimbursement	3,308		3,308					
56110	Instructional Supplies	523,407		523,407		51,962	22,713		16,301
56900	Other Supplies	23,000		23,000	22,000	-			
57301	Non-Instr Equip - New	108,939		108,939					
57350	Software - Tech Related	49,902		49,902				49,902	
		34,857,246	21,080,452	13,776,795	55,000	1,303,910	206,142	672,339	85,350

Consolidated School District of New Britain
2026-2027 Adopted Budget
District Wide

Location: 969

		2028	2041-2048	2050	2067	2316	2321	2324	2325
Object Code	Description	Perkins	ESSA SIG	IDEA 619	Title III - Eng Lang	Extended Sch Hrs	Bilingual Ed	School Readiness	Quality Enhance
52101	Health Insurance	-	103,492	18,105	22,537	-	24,479	152,318	
52102	Life Insurance								
52104	H.S.A. Contribution								
52200	FICA/Medicare Insurance								
52300	Retirement Contributions (MERS)								
52500	Tuition Reimbursement								
52600	Unemployment Compensation								
52700	Worker's Compensation								
53300	Employee Train & Dev	4,450							11,928
53320	In-Service	60,500							10,000
53323	Prof Educational Svc	29,775							10,000
53325	Parent Activities			500					2,000
53340	Other Prof/Tech Svc		274,635	-	4,000	109,534			
55050	Other Purchase Services		56,260		2,000	42,202			
55100	Transportation	16,694			-				
55108	Transportation - Homeless								
55600	Tuition								
55800	Travel Reimbursement	1,308		-	2,000				
56110	Instructional Supplies	77,522	146,118	-	54,226		11,563		6,000
56900	Other Supplies			1,000					
57301	Non-Instr Equip - New	101,939			7,000				
57350	Software - Tech Related								
		292,188	580,505	19,605	91,763	151,736	36,042	152,318	39,928

Consolidated School District of New Britain
2026-2027 Adopted Budget
District Wide

Location: 969

		2334	2340	2341	2363	2382	2384
Object Code	Description	FRC	ECS - 2% Setaside	Alliance	School Account	Adult Ed	Priority Sch Dist
52101	Health Insurance	76,920	88,851	8,860,938		64,140	205,411
52102	Life Insurance						
52104	H.S.A. Contribution						
52200	FICA/Medicare Insurance						
52300	Retirement Contributions (MERS)						
52500	Tuition Reimbursement						
52600	Unemployment Compensation						
52700	Worker's Compensation						
53300	Employee Train & Dev						
53320	In-Service						
53323	Prof Educational Svc			-			
53325	Parent Activities						
53340	Other Prof/Tech Svc	3,435		578,673	-		
55050	Other Purchase Services	452		43,000	31,150		
55100	Transportation						
55108	Transportation - Homeless						
55600	Tuition						
55800	Travel Reimbursement						
56110	Instructional Supplies	15,500		83,160	6,000		32,342
56900	Other Supplies						
57301	Non-Instr Equip - New						
57350	Software - Tech Related						
		96,306	88,851	9,565,770	37,150	64,140	237,752

Consolidated School District of New Britain
Athletic and School Stipends
2026-2027 Adopted Budget

					Preschool	Elementary Schools		Middle Schools			High Schools				District
Description	Location	Amount	FTE	Grand Total	Acad 969	Acad 969	Clubs 969	Acad 969	Clubs 969	Ath 978	Acad 969	Clubs 969	Ath 978	Custodian Security 969	Wide 969
Activities Coordinator	NBHS	\$3,225	1.00	\$3,225								3,225			
AP Coordinator	NBHS	\$2,601	1.00	\$2,601							2,601				
Assistant to the Principal	Jefferson	\$5,098	1.00	\$5,098		5,098									
Assistant to the Principal	Northend	\$5,098	1.00	\$5,098		5,098									
Assistant to the Principal	Catalyst Academy	\$5,098	1.00	\$5,098				5,098							
Assistant to the Principal	RELC	\$5,098	1.00	\$5,098		5,098									
Assistant to the Principal	HALS	\$5,098	1.00	\$5,098				5,098							
Assistant to the Principal	SCA	\$5,098	1.00	\$5,098							5,098				
Band Director -	DiLoreto	\$2,809	1.00	\$2,809				2,809							
Band Director	Slade	\$2,809	1.00	\$2,809				2,809							
Band Director	Pulaski	\$2,809	1.00	\$2,809				2,809							
Band Director	HALS	\$2,809	1.00	\$2,809				2,809							
Band Director	NBHS	\$11,548	1.00	\$11,548							11,548				
Band Director, Asst	NBHS	\$3,641	1.00	\$3,641							3,641				
Canette Advisor	NBHS	\$2,996	1.00	\$2,996								2,996			
Chemical Hygiene	NBHS	\$2,601	1.00	\$2,601								2,601			
Career Connections	NBHS	\$2,601	4.00	\$10,404								10,404			
Choral Director	NBHS	\$11,548	1.00	\$11,548							11,548				
Club Advisor - African American Club	NBHS	\$2,601	1.00	\$2,601								2,601			
Club Advisor - Asian American Club	NBHS	\$2,601	1.00	\$2,601								2,601			
Club Advisor - Chess & Strategy Games	HALS	\$2,601	1.00	\$2,601					2,601						
Club Advisor - Colorguard Advisor	NBHS	\$2,601	1.00	\$2,601								2,601			
Club Advisor - Educator Rising	DiLoreto	\$2,601	2.00	\$5,202					5,202						
Club Advisor - Educator Rising	NBHS	\$2,601	1.00	\$2,601								2,601			
Club Advisor - FBIA	NBHS	\$2,601	1.00	\$2,601								2,601			
Club Advisor - FCCLA	NBHS	\$2,601	1.00	\$2,601								2,601			
Club Advisor - Freshman	NBHS	\$2,601	1.00	\$2,601								2,601			
Club Advisor - Games & Strategy Club	HALS	\$2,601	1.00	\$2,601					2,601						
Club Advisor - Gardening Club	NBHS	\$2,601	1.00	\$2,601								2,601			
Club Advisor - Pride Club	NBHS	\$2,601	1.00	\$2,601								2,601			
Club Advisor - Guitar Ensemble	HALS	\$2,601	1.00	\$2,500					2,500						
Club Advisor - Health Occupation Students	NBHS	\$2,601	1.00	\$2,500								2,500			
Club Advisor - Inteact	NBHS	\$2,601	1.00	\$2,500								2,500			
Club Advisor - JROTC	NBHS	\$2,601	1.00	\$2,601								2,601			
Club Advisor - Junior	NBHS	\$3,225	1.00	\$3,225								3,225			
Club Advisor - Latin Hurricanes	NBHS	\$2,601	1.00	\$2,601								2,601			
Club Advisor - Latinos in Action Club	NBHS	\$2,601	1.00	\$2,500								2,500			
Club Advisor - Muslim American Club	NBHS	\$2,601	1.00	\$2,601								2,601			
Club Advisor - NJHS	DiLoreto	\$2,601	1.00	\$2,601					2,601						
Club Advisor - NJHS	Slade	\$2,601	1.00	\$2,601					2,601						
Club Advisor - NJHS	Pulaski	\$2,601	1.00	\$2,601					2,601						
Club Advisor - NJHS	HALS	\$2,601	1.00	\$2,601					2,601						
Club Advisor - No Name Catering	NBHS	\$2,601	1.00	\$2,601								2,601			
Club Advisor - Robotics	HALS	\$2,601	1.00	\$2,601					2,601						
Club Advisor - Rock Band	Slade	\$2,601	1.00	\$2,601					2,601						
Club Advisor - Rock Band	Pulaski	\$2,601	1.00	\$2,601					2,601						

Consolidated School District of New Britain
Athletic and School Stipends
2026-2027 Adopted Budget

Description	Location	Amount	FTE	Grand Total	Preschool	Elementary Schools		Middle Schools			High Schools				District Wide
					Acad	Acad	Clubs	Acad	Clubs	Ath	Acad	Clubs	Ath	Custodian Security	
					969	969	969	969	969	978	969	969	978	969	
Club Advisor - Science	Pulaski	\$2,601	1.00	\$2,601					2,601						
Club Advisor - Science	NBHS	\$2,601	1.00	\$2,601								2,601			
Club Advisor - Science	SCA	\$2,601	1.00	\$2,601								2,601			
Club Advisor - Senior	NBHS	\$3,225	1.00	\$3,225								3,225			
Club Advisor - Ski Club	DiLoreto	\$2,601	0.50	\$1,301					1,301						
Club Advisor - Ski Club	Pulaski	\$2,601	0.50	\$1,301					1,301						
Club Advisor - Sophomore	NBHS	\$2,601	1.00	\$2,601								2,601			
Club Advisor - STEM Club	HALS	\$2,601	1.00	\$2,601					2,601						
Club Advisor - Student Council	DiLoreto	\$2,601	1.00	\$2,601					2,601						
Club Advisor - Student Council	Slade	\$2,601	1.00	\$2,601					2,601						
Club Advisor - Student Council	Pulaski	\$2,601	1.00	\$2,601					2,601						
Club Advisor - Student Council	NBHS	\$3,225	1.00	\$3,225								3,225			
Club Advisor - Visual Club	Pulaski	\$2,601	1.00	\$2,601					2,601						
Club Advisor - Webmaster	NBHS	\$3,405	1.00	\$3,405								3,405			
Club Advisor - Yearbook	DiLoreto	\$2,601	1.00	\$2,601					2,601						
Club Advisor - Yearbook	Slade	\$2,601	1.00	\$2,601					2,601						
Club Advisor - Yearbook	Pulaski	\$2,601	1.00	\$2,601					2,601						
Club Advisor - Yearbook (HALS)	HALS	\$2,601	1.00	\$2,601					2,601						
Club Advisor - Yearbook (NBHS)	NBHS	\$3,329	1.00	\$3,329								3,329			
Coach - Baseball Head Coach	NBHS	\$7,387	1.00	\$7,387									7,387		
Coach - Baseball Asst. Coach	NBHS	\$5,531	2.00	\$11,062									11,062		
Coach - Basketball Boys - Head Coach	NBHS	\$7,803	1.00	\$7,803									7,803		
Coach - Basketball Boys - Asst. Coach	NBHS	\$5,531	2.00	\$11,062									11,062		
Coach - Basketball Boys - Freshmen Coach	NBHS	\$3,789	1.00	\$3,789									3,789		
Coach - Basketball Girls - Head Coach	NBHS	\$7,803	1.00	\$7,803									7,803		
Coach - Basketball Girls - Asst. Coach	NBHS	\$5,531	2.00	\$11,062									11,062		
Coach - Basketball Girls - Freshmen Coach	NBHS	\$3,789	1.00	\$3,789									3,789		
Coach - Cheerleading Head Coach - Fall	NBHS	\$5,422	1.00	\$5,422									5,422		
Coach - Cheerleading Head Coach - Winter	NBHS	\$5,422	1.00	\$5,422									5,422		
Coach - Cheerleading Assistant Coach - Fall	NBHS	\$3,715	1.00	\$3,715									3,715		
Coach - Cheerleading Assistant Coach - Winter	NBHS	\$3,715	1.00	\$3,715									3,715		
Coach - Cross Country Head Coach - coed	NBHS	\$5,531	1.00	\$5,531									5,531		
Coach - Cross Country Asst. Coach - coed	NBHS	\$3,789	1.00	\$3,789									3,789		
Coach - eSports	NBHS	\$3,789	2.00	\$7,578									7,578		
Coach - Flag Football Head Coach	NBHS	\$5,722	1.00	\$5,722									5,722		
Coach - Flag Football Asst. Coach	NBHS	\$3,789	1.00	\$3,789									3,789		
Coach - Football Assistant	NBHS	\$5,531	3.00	\$16,592									16,592		
Coach - Football First Assistant	NBHS	\$6,989	2.00	\$13,979									13,979		
Coach - Football Freshmen	NBHS	\$3,789	1.00	\$3,789									3,789		
Coach - Football Head Coach	NBHS	\$9,452	1.00	\$9,452									9,452		
Coach - Soccer Boys Head	NBHS	\$7,387	1.00	\$7,387									7,387		
Coach - Soccer Boys JV	NBHS	\$5,531	1.00	\$5,531									5,531		
Coach - Soccer Boys Freshmen	NBHS	\$3,789	1.00	\$3,789									3,789		
Coach - Soccer Girls Head	NBHS	\$7,387	1.00	\$7,387									7,387		
Coach - Soccer Girls JV	NBHS	\$5,531	1.00	\$5,531									5,531		
Coach - Softball Head Coach	NBHS	\$7,387	1.00	\$7,387									7,387		

Consolidated School District of New Britain
Athletic and School Stipends
2026-2027 Adopted Budget

					Preschool	Elementary Schools		Middle Schools			High Schools				District
Description	Location	Amount	FTE	Grand Total	Acad 969	Acad 969	Clubs 969	Acad 969	Clubs 969	Ath 978	Acad 969	Clubs 969	Ath 978	Custodian Security 969	Wide 969
Coach - Softball JV Coach	NBHS	\$5,531	1.00	\$5,531									5,531		
Coach - Outdoor Track Boys Head Coach	NBHS	\$7,387	1.00	\$7,387									7,387		
Coach - Outdoor Track Girls Head Coach	NBHS	\$7,387	1.00	\$7,387									7,387		
Coach - Outdoor Track Assistant Coach - Boys & Girls	NBHS	\$5,531	2.00	\$11,062									11,062		
Coach - Tennis Boys Head Coach	NBHS	\$5,722	1.00	\$5,722									5,722		
Coach - Tennis Girls Head Coach	NBHS	\$5,722	1.00	\$5,722									5,722		
Coach - Indoor Track Head	NBHS	\$7,387	1.00	\$7,387									7,387		
Coach - Indoor Track Assistant	NBHS	\$5,531	2.00	\$11,062									11,062		
Coach - Volleyball Girls Head	NBHS	\$7,387	1.00	\$7,387									7,387		
Coach - Volleyball Girls Assistant	NBHS	\$5,531	2.00	\$11,062									11,062		
Coach - Volleyball Girls Freshmen	NBHS	\$3,789	1.00	\$3,789									3,789		
Coach - Volleyball Boys Head Coach	NBHS	\$7,387	1.00	\$7,387									7,387		
Coach - Volleyball Boys Assistant	NBHS	\$5,531	2.00	\$11,062									11,062		
Coach- Golf Boys Head Coach	NBHS	\$5,722	1.00	\$5,722									5,722		
Coach- Golf Girls Head Coach	NBHS	\$5,722	1.00	\$5,722									5,722		
Coach - Wrestling Head Coach	NBHS	\$7,803	1.00	\$7,803									7,803		
Coach - Wrestling Assistant Coach	NBHS	\$5,531	2.00	\$11,062									11,062		
Academic Advisor - All Sports	NBHS	\$16,806	1.00	\$16,806									16,806		
Comptroller	NBHS	\$8,011	1.00	\$8,011							8,011				
Conditioning & Strength Coach	NBHS	\$5,722	3.00	\$17,167									17,167		
Department Head - CTE	NBHS	\$7,283	1.00	\$7,283							7,283				
Department Head - English	NBHS	\$7,283	1.00	\$7,283							7,283				
Department Head - Math	NBHS	\$7,283	1.00	\$7,283							7,283				
Department Head - Social Studies	NBHS	\$7,283	1.00	\$7,283							7,283				
Department Head - Science	NBHS	\$7,283	1.00	\$7,283							7,283				
Department Head - Special Education	NBHS	\$7,283	1.00	\$7,283							7,283				
Department Head - Guidance	NBHS	\$7,283	1.00	\$7,283							7,283				
Department Head - World Language	NBHS	\$7,283	1.00	\$7,283							7,283				
Gym Supervisor - Fall	NBHS	\$5,722	1.00	\$5,722									5,722		
Gym Supervisor - Winter	NBHS	\$6,763	1.00	\$6,763									6,763		
Gym Supervisor - Spring	NBHS	\$5,722	1.00	\$5,722									5,722		
Honor Society - Art National	NBHS	\$2,601	1.00	\$2,601								2,601			
Honor Society - Math	NBHS	\$2,601	1.00	\$2,601								2,601			
Honor Society - Music	NBHS	\$2,601	1.00	\$2,601								2,601			
Honor Society - National (NHS)	NBHS	\$2,601	1.00	\$2,601								2,601			
Honor Society - Science National	NBHS	\$2,601	1.00	\$2,601								2,601			
Lead Teacher - Business Academy	NBHS	\$3,225	1.00	\$3,225							3,225				
Lead Teacher - ELD/World Language	NBHS	\$3,225	1.00	\$3,225							3,225				
Lead Teacher - Fine Arts	NBHS	\$3,225	1.00	\$3,225							3,225				
Lead Teacher - Family & Consumer Science	NBHS	\$3,225	1.00	\$3,225							3,225				
Lead Teacher - IT Academy	NBHS	\$3,225	1.00	\$3,225							3,225				
Lead Teacher - Technology	Various	\$3,225	15.00	\$48,379		32,254		12,900			3,225				
Lead Teacher - Health Academy	NBHS	\$3,225	1.00	\$3,225							3,225				
Lead Teacher Health & PE	NBHS	\$3,225	1.00	\$3,225								3,225			
Lead Teacher - Brookside	Brookside	\$3,225	1.00	\$3,225							3,225				
Lead Teacher - OT / PT	District Wide	\$3,225	1.00	\$3,225											3,225

Consolidated School District of New Britain
Athletic and School Stipends
2026-2027 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
Lead Teacher - Preschool	Various	\$3,225	2.00	\$6,450	6,450										
Lead Teacher - Special Education (Social Worker/Psychologist, Speech Pathologist)	District Wide	\$3,225	2.00	\$6,450											6,450
Middle School Sports	Various	\$2,081	30.00	\$62,424						62,424					
Newspaper Club	DiLoreto	\$2,601	1.00	\$2,601					2,601						
Orchestra	NBHS	\$3,017	1.00	\$3,017								3,017			
Stage Manager	NBHS	\$2,913	1.00	\$2,913								2,913			
Summer Strength and Conditioning Coach	NBHS	\$5,722	1.00	\$5,722									5,722		
Unified Sports Advisor	NBHS	\$4,162	2.00	\$8,323									8,323		
UCONN Site Coordinator	NBHS	\$2,601	1.00	\$2,601								2,601			
		\$651,770	210.00	\$846,521	\$6,450	\$47,547	\$0	\$34,332	\$62,323	62,424	\$126,512	109,514	387,741	\$0	\$9,676

Consolidated School District of New Britain
Athletic and School Stipends
2026-2027 Adopted Budget

					Preschool	Elementary Schools		Middle Schools			High Schools				
Description	Location	Amount	FTE		Acad	Acad	Clubs	Acad	Clubs	Ath	Acad	Clubs	Ath	Custodian Security	District Wide
				Grand Total	969	969	969	969	969	978	969	969	978	969	969
Budget Recap:															
Local Budget (General Fund):															
District Wide Budget - 969				396,356	\$6,450	47,547	-	34,332	62,323		126,512	109,514		-	\$9,676
Athletic Budget - 978				450,165						62,424			387,741		
Total Local Budget				846,521	6,450	47,547	-	34,332	62,323	62,424	126,512	109,514	387,741	-	9,676
Grant Funds:															
Total Grant Funds				-	-	-	-	-	-	-	-	-	-	-	-
Grand Total				846,521	6,450	47,547	-	34,332	62,323	62,424	126,512	109,514	387,741	-	9,676

CSDNB
Health Insurance
2026-2027 Adopted Budget

													Premium Cost Total			
					<u>Single</u>				<u>Couple</u>				<u>Family</u>			
<u>Single</u>	<u>Couple</u>	<u>Family</u>		<u>FTE</u>	<u>Amount</u>	<u>Total</u>	<u>FTE</u>	<u>Amount</u>	<u>Total</u>	<u>FTE</u>	<u>Amount</u>	<u>Total</u>	<u>100%</u>	<u>Employee Share</u>	<u>Employer Share</u>	
<u>Administrators (051) & Others (Super, AS, CFO, etc.)</u>																
													<u>Split is 23% for Employee and 77% for Employer but H.S.A. Contribution is 100% for Employer</u>			
HDHP/HRA	1,392	2,750	3,564	100%	11	16,702	183,722	10	32,996	329,960	22	42,772	940,984	1,454,666	334,573	1,120,093
Vision				100%	11	-	-	10	-	-	22	-	-	-	-	-
H.S.A Contribution					11	1,250	13,750	10	2,500	25,000	22	2,500	55,000	93,750	-	93,750
Dental	38	65	109	100%	11	453	4,983	10	778	7,780	22	1,305	28,710	41,473	9,539	31,934
	1,430	2,815	3,673		11	18,405	202,455	10	36,274	362,740	22	46,577	1,024,694	1,589,889	344,112	1,245,777
<u>Premium Share Allocation Per Employee</u>																
					<u>Employee</u>	<u>Employer</u>			<u>Employee</u>	<u>Employer</u>			<u>Employee</u>	<u>Employer</u>		
					3,259	15,146			6,417	29,857			8,375	38,202		
<u>Teachers (871)</u>																
													<u>Split is 22.5% for Employee and 77.5% for Employer but H.S.A. Contribution is 100% for Employer</u>			
													<u>Employer</u>			
HDHP/HRA	1,392	2,750	3,564	100%	271	16,702	4,526,242	91	32,996	3,002,636	295	42,772	12,617,740	20,146,618	4,532,989	15,613,629
Vision				100%	271	-	-	91	-	-	295	-	-	-	-	-
H.S.A Contribution					271	1,250	338,750	91	2,500	227,500	295	2,500	737,500	1,303,750	-	1,303,750
Dental	38	65	109	100%	271	453	122,763	91	778	70,798	295	1,305	384,975	578,536	130,171	448,365
	1,430	2,815	3,673		271	18,405	4,987,755	91	36,274	3,300,934	295	46,577	13,740,215	22,028,904	4,663,160	17,365,744
<u>Premium Share Allocation Per Employee</u>																
					<u>Employee</u>	<u>Employer</u>			<u>Employee</u>	<u>Employer</u>			<u>Employee</u>	<u>Employer</u>		
					3,088	15,317			6,079	30,195			7,934	38,643		

CSDNB
Health Insurance
2026-2027 Adopted Budget

														Premium Cost Total		
				<u>Single</u>		<u>Couple</u>		<u>Family</u>						<u>Employee</u>		<u>Employer</u>
<u>Single</u>	<u>Couple</u>	<u>Family</u>		<u>FTE</u>	<u>Amount</u>	<u>Total</u>	<u>FTE</u>	<u>Amount</u>	<u>Total</u>	<u>FTE</u>	<u>Amount</u>	<u>Total</u>		<u>100%</u>	<u>Share</u>	<u>Share</u>
<u>Supervisor (818)</u>																
														<u>Split is 19% for Employee and 81% for Employer but H.S.A. Contribution is 100% for Employer</u>		
HDHP/HRA	1,392	2,750	3,564	100%	12	16,702	200,424	6	32,996	197,976	8	42,772	342,176	740,576	140,709	599,867
Vision				100%	12	-	-	6	-	-	8	-	-	-	-	-
H.S.A Contribution					12	1,250	15,000	6	2,500	15,000	8	2,500	20,000	50,000	-	50,000
Dental	38	65	109	100%	12	453	5,436	6	778	4,668	8	1,305	10,440	20,544	3,903	16,641
	1,430	2,815	3,673		12	18,405	220,860	6	36,274	217,644	8	46,577	372,616	811,120	144,612	666,508
<u>Premium Share Allocation Per Employee</u>																
				<u>Employee</u>	<u>Employer</u>	<u>Employee</u>		<u>Employer</u>	<u>Employee</u>		<u>Employer</u>					
				2,402	16,003	4,728		31,546	6,171		40,406					
<u>Clerical & Secretarial (1186)</u>																
														<u>Split is 14% for Employee and 86% for Employer but H.S.A. Contribution is 100% for Employer</u>		
PPO																
HDHP/HRA	1,392	2,750	3,564	100%	96	16,702	1,603,392	32	32,996	1,055,872	36	42,772	1,539,792	4,199,056	587,868	3,611,188
Vision				100%	96	-	-	32	-	-	36	-	-	-	-	-
H.S.A Contribution					96	1,250	120,000	32	2,500	80,000	36	2,500	90,000	290,000	-	290,000
Dental	38	65	109	100%	96	453	43,488	32	778	24,896	36	1,305	46,980	115,364	16,151	99,213
	1,430	2,815	3,673		96	18,405	1,766,880	32	36,274	1,160,768	36	46,577	1,676,772	4,604,420	604,019	4,000,401
<u>Premium Share Allocation Per Employee</u>																
				<u>Employee</u>	<u>Employer</u>	<u>Employee</u>		<u>Employer</u>	<u>Employee</u>		<u>Employer</u>					
				2,059	16,346	4,053		32,221	5,289		41,288					

CSDNB
Health Insurance
2026-2027 Adopted Budget

													Premium Cost Total			
				<u>Single</u>			<u>Couple</u>			<u>Family</u>			<u>Employee</u>		<u>Employer</u>	
	<u>Single</u>	<u>Couple</u>	<u>Family</u>		<u>FTE</u>	<u>Amount</u>	<u>Total</u>	<u>FTE</u>	<u>Amount</u>	<u>Total</u>	<u>FTE</u>	<u>Amount</u>	<u>Total</u>	<u>100%</u>	<u>Share</u>	<u>Share</u>
<u>Para's</u>																
<u>Split is 13.5% for Employee and 86.5% for Employer but H.S.A. Contribution is 100% for Employer</u>																
															<u>Employer</u>	
HDHP/HRA	1,415	2,795	3,624	100%	79	16,977	1,341,183	35	33,545	1,174,075	23	43,486	1,000,178	3,515,436	474,584	3,040,852
Vision				100%	79	-	-	35	-	-	23	-	-	-	-	-
H.S.A Contribution					79	1,125	88,875	35	2,250	78,750	23	2,250	51,750	219,375	-	219,375
Dental	36	62	104	100%	79	434	34,286	35	748	26,180	23	1,250	28,750	89,216	12,044	77,172
	1,451	2,858	3,728		79	18,536	1,464,344	35	36,543	1,279,005	23	46,986	1,080,678	3,824,027	486,628	3,337,399
<u>Premium Share Allocation Per Employee</u>																
						<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>		<u>Employee</u>	<u>Employer</u>			
						1,915	16,621		3,772	32,771		4,921	42,065			
<u>Summary - Recap</u>																
					469		8,642,294	174		6,321,091	384		17,894,975	28,513,560	6,707,430	21,806,130
																21,806,130

Section 36

Pupil Services 974, 976 & 977

	Grand Total	Pupil Services	Nursing Services	Summer School	Preschool
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
<u>Combined General Fund Budget and Grant Funds:</u>					
Personnel Costs	4,467,944.67	3,937,326	-	530,619	-
Non-Personnel Cost	27,115,293	26,446,347	108,400	550,446	10,100
Total	31,583,238	30,383,673	108,400	1,081,065	10,100
<u>General Fund Budget:</u>					
Personnel Costs	3,622,250	3,289,685	-	332,565	-
Non-Personnel Cost	2,815,896	2,154,227	108,400	543,169	10,100
Total	6,438,146	5,443,912	108,400	875,734	10,100
<u>Alliance Grant:</u>					
Personnel Costs	-	-	-	-	-
Non-Personnel Cost	-	-	-	-	-
Total	-	-	-	-	-
<u>All Other Grants:</u>					
Personnel Costs	845,695	647,641	-	198,054	-
Non-Personnel Cost	24,299,397	24,292,120	-	7,277	-
Total	25,145,092	24,939,761	-	205,331	-

Consolidated School District of New Britain
2026-2027 Adopted Budget
Pupil Services

Location: 974

Position	UC	Obj. Code	Combined Total		General Fund		Grant Funds		
			FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Grant Source
Coordinator	51	51101	3.00	514,042	3.00	514,042			
District Coordinator of Special Education & Pupil Services	51	51101	1.00	181,304	1.00	181,304			
Instructional Coach	871	51152	1.80	206,055	1.80	206,055			
Special Education Teacher	871	51171	2.00	165,093	2.00	165,093			
Psychologists - Out of District Liason	871	51172	2.53	166,104	2.53	166,104			
Social Worker	871	51173	1.00	89,292	1.00	89,292			
Speech Pathologist	871	51174	2.20	243,882	1.00	103,304	0.20	22,528	IDEA 611
							1.00	118,050	3rd Party Billing
Pupil Services Specialist	871	51175	2.00	223,230	2.00	223,230			
Occupational Therapist	871	51176	7.00	497,380	6.00	408,524	1.00	88,856	3rd Party Billing
Physical Therapist	871	51177	1.00	119,275	1.00	119,275			
Pupil Services Manager	818	51222	1.00	123,180	1.00	123,180			
Nurse Supervisor	818	51222	1.00	140,979	1.00	140,979			
Pupil Services Project Manager	818	51222	1.00	113,229	1.00	113,229			
Secretary	1186	51233	4.00	250,928	3.00	185,818	1.00	65,110	3rd Party Billing
Pupil Services Compliance Specialist	818	51233	1.00	74,880			1.00	74,880	IDEA 611
Nurses	1186	51261	1.00	70,821	1.00	70,821			
LPN	1186	51262	8.00	484,415	6.00	363,399	2.00	121,016	3rd Party Billing
Audiometrist	1186	51263	1.00	74,036	1.00	74,036			
BCBA	NU	51275	5.00	102,628	4.00	-	1.00	102,628	IDEA 611
Registered Behavior Tech	NU	51275	1.00	54,573			1.00	54,573	IDEA 611
Extra Earnings	871	51181		42,000		42,000			
			47.53	3,937,326	39.33	3,289,685	8.20	647,641	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Pupil Services

Location: 974

				Fund #:	1010			
Object Code		Description		Total Budget	General Fund	Total Grant Funds	Add'l ECS & Supplemental Aid Funds	Special Education Excess Cost Grant*
53061		Testing/Scoring Psy Ex		78,985	78,985	-		
53210		Tutors		30,000	30,000	-		
53211		Tutors - Special Ed		220,000	220,000	-		
53300		Employee Train & Dev		8,700	8,700	-		
53320		In-Service		11,012	11,012	-		
53321		Testing Services		30,000	30,000	-		
53340		Other Prof/Tech Svc		62,500	62,500	-		
53400		Other Serv - Transl		17,300	17,300	-		
53410		Other Services		300	300	-		
53412		Legal		75,000	75,000	-		
53500		Technical Services		150	150	-		
53590		Outside Sub Services-CERT		500,000	500,000	-		
53591		Outside Sub Services-NON-CERT		300,000	300,000			
55400		Advertising		400	400	-		
55610		Tuition - Public In-State		2,649,654	357,534	2,292,120	2,292,120	
55613		Outplacement Transitional		580,000	80,000	500,000	500,000	
55620		Tuition-Instr Reg Ed		22,000	22,000	-		
55630		Tuition - Priv In-State		16,610,415	110,415	16,500,000	5,500,000	11,000,000
55690		Tuition - Outplaced		5,137,931	137,931	5,000,000	5,000,000	
55800		Travel Reimbursement		16,000	16,000	-		
56100		Office Supplies		6,000	6,000	-		
56110		Instructional Supplies		50,000	50,000	-		
56900		Other Supplies		40,000	40,000	-		
				26,446,347	2,154,227	24,292,120	13,292,120	11,000,000

Consolidated School District of New Britain
2026-2027 Adopted Budget
Nursing Services

Location: 974

				Fund #:	1010	
Object Code		Description		Total Budget	General Fund	Total Grant Funds
53300		Employee Train & Dev		4,350	4,350	-
53320		In-Service		7,500	7,500	-
53340		Other Prof/Tech Svc		69,550	69,550	-
56900		Other Supplies		27,000	27,000	-
				108,400	108,400	-

Consolidated School District of New Britain
2026-2027 Adopted Budget
Summer School Payroll

Location: 976

					Fund #:	2363
Position	UC	Obj. Code	Total Budget	General Fund	Total Grant Funds	School Account
Certified Salaries:						
Teacher Extra Earnings	871	51181	312,085	171,160	140,925	140,925
Secretarial & Clerical Salaries:						
S/C Extra Earnings	1186	51238	-		-	
Paraprofessional Salaries:						
Para Extra Earnings	2407	51248	150,503	104,383	46,120	46,120
Health & Medical Salaries:						
H/M Extra Earnings	1186	51268	66,591	55,582	11,009	11,009
Other Salaries:						
Student Helpers	NU	51275	1,440	1,440		
			530,619	332,565	198,054	198,054

Consolidated School District of New Britain
2026-2027 Adopted Budget
Summer School

Location: 976

				Fund #:	1010		2363
Object Code		Description		Total Budget	General Fund	Total Grant Funds	School Account
53500		Technical Services		4,000		4,000	4,000
55050		Other Purchase Services		200		200	200
55100		Transportation		125,500	125,500	-	
55109		Transport - Special Ed		183,000	183,000	-	
55110		Outplaced - Transportation		204,200	204,200	-	
55111		Monitors Outplaced		5,246	5,246	-	
56100		Office Supplies		1,000	1,000	-	
56110		Instructional Supplies		16,500	16,500	-	-
56900		Other Supplies		10,800	7,723	3,077	3,077
				550,446	543,169	7,277	7,277

Consolidated School District of New Britain
2026-2027 Adopted Budget
Preschool

Location: 977

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

Section 37

Athletics

978

Budget

Combined General Fund Budget and Grant Funds:

Personnel Costs	655,153
Non-Personnel Cost	470,641
Total	<u>1,125,794</u>

General Fund Budget:

Personnel Costs	481,043
Non-Personnel Cost	470,641
Total	<u>951,684</u>

Alliance Grant:

Personnel Costs	174,110
Non-Personnel Cost	-
Total	<u>174,110</u>

All Other Grants:

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

Consolidated School District of New Britain
2026-2027 Adopted Budget
Athletics

Location: 978

			Combined Total		General Fund		Grant Funds		
<u>Position</u>	<u>UC</u>	<u>Obj. Code</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>FTE</u>	<u>Total Salary</u>	<u>Grant Source</u>
Director - Athletics	51	51101	1.00	174,110			1.00	174,110	Alliance
MS Sports Stipend	871	51191		62,424		62,424			
HS Sports Stipend	871	51191		387,741		387,741			
Secretary	1186	51233	0.50	30,878	0.50	30,878			
			1.50	655,153	0.50	481,043	1.00	174,110	

Consolidated School District of New Britain
2026-2027 Adopted Budget
Athletics

Location: 978

			Fund #:	1010	
Object Code		Description	Total Budget	General Fund	Total Grant Funds
53320		In-Service	4,000	4,000	-
53440		Outside Sports Trainer Services	72,000	72,000	-
53500		Technical Services	8,000	8,000	-
53540		Sports Officials	172,899	172,899	-
54300		Repairs & Maintenance	3,000	3,000	-
55100	(1)	Transportation	144,042	144,042	-
56100		Office Supplies	1,000	1,000	-
56110		Instructional Supplies	17,700	17,700	-
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	-
			470,641	470,641	-
Footnote Breakdown of Cost for High School and Middle Schools					
			<u>Total</u>	<u>NBHS</u>	<u>MS</u>
	(1)	Transportation	144,042	108,032	36,011
	(2)	Non-Instr Equip - New	20,000	18,000	2,000
	(3)	Oper/Athl Exp	20,000	10,000	10,000
		All Other Accounts	286,599	286,599	-
			470,641	422,631	48,011

Section 38

Per Pupil Expenditure Comparisons

Connecticut State Department of Education
Bureau of Fiscal Services

2024-2025 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2025-2026 Special Education Excess Cost Grant
Basic Contributions

District Code	District Name	NCE 2024-2025	Average Daily Membership (ADM) 2024-2025	NCEP 2024-2025 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3, Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
001	ANDOVER	8,182,863	332.06	24,642.72	24,643	110,892
002	ANSONIA	48,647,562	2,490.13	19,536.15	19,536	87,913
003	ASHFORD	12,718,669	483.88	26,284.76	26,285	118,281
004	AVON	66,207,053	3,059.97	21,636.50	21,637	97,364
005	BARKHAMSTED	10,601,237	420.32	25,221.82	25,222	113,498
007	BERLIN	61,507,765	2,623.08	23,448.68	23,449	105,519
008	BETHANY	16,094,763	772.91	20,823.59	20,824	93,706
009	BETHEL	59,712,761	3,189.66	18,720.73	18,721	84,243
011	BLOOMFIELD	61,265,980	2,273.58	26,946.92	26,947	121,261
012	BOLTON	15,904,707	679.37	23,410.96	23,411	105,349
013	BOZRAH	6,253,177	254.33	24,586.86	24,587	110,641
014	BRANFORD	66,696,308	2,591.44	25,737.16	25,737	115,817
015	BRIDGEPORT	362,002,951	19,751.77	18,327.62	18,328	82,474
017	BRISTOL	160,760,563	7,903.53	20,340.35	20,340	91,532
018	BROOKFIELD	54,042,727	2,586.67	20,892.78	20,893	94,018
019	BROOKLYN	22,398,029	1,136.30	19,711.37	19,711	88,701
021	CANAAN	3,723,455	92.60	40,210.10	40,210	180,945
022	CANTERBURY	12,354,597	636.36	19,414.48	19,414	87,365
023	CANTON	34,618,000	1,445.61	23,946.98	23,947	107,761
024	CHAPLIN	7,574,412	253.83	29,840.49	29,840	134,282
025	CHESHIRE	88,231,457	4,238.73	20,815.54	20,816	93,670
026	CHESTER	11,806,196	387.43	30,473.11	30,473	137,129
027	CLINTON	36,865,587	1,416.62	26,023.62	26,024	117,106
028	COLCHESTER	45,691,646	2,059.41	22,186.77	22,187	99,840
029	COLEBROOK	4,457,907	144.68	30,812.19	30,812	138,655
030	COLUMBIA	13,247,456	594.46	22,284.86	22,285	100,282
031	CORNWALL	4,840,747	118.04	41,009.38	41,009	184,542
032	COVENTRY	30,926,977	1,586.87	19,489.29	19,489	87,702
033	CROMWELL	40,656,053	1,879.61	21,630.05	21,630	97,335

Connecticut State Department of Education
Bureau of Fiscal Services

2024-2025 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2025-2026 Special Education Excess Cost Grant
Basic Contributions

District Code	District Name	NCE 2024-2025	Average Daily Membership (ADM) 2024-2025	NCEP 2024-2025 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3, Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
034	DANBURY	206,716,583	11,855.68	17,436.08	17,436	78,462
035	DARIEN	121,836,977	4,642.89	26,241.62	26,242	118,087
036	DEEP RIVER	13,637,099	442.53	30,816.21	30,816	138,673
037	DERBY	34,217,917	1,419.56	24,104.59	24,105	108,471
039	EASTFORD	4,739,882	205.07	23,113.48	23,113	104,011
040	EAST GRANBY	20,619,391	880.21	23,425.54	23,426	105,415
041	EAST HADDAM	23,725,577	947.11	25,050.50	25,051	112,727
042	EAST HAMPTON	39,546,995	1,703.03	23,221.55	23,222	104,497
043	EAST HARTFORD	139,843,969	7,964.72	17,557.93	17,558	79,011
044	EAST HAVEN	59,721,394	3,033.89	19,684.76	19,685	88,581
045	EAST LYME	57,354,936	2,369.14	24,209.18	24,209	108,941
046	EASTON	32,929,662	1,248.57	26,373.90	26,374	118,683
047	EAST WINDSOR	29,542,859	1,078.75	27,386.20	27,386	123,238
048	ELLINGTON	47,503,322	2,493.41	19,051.55	19,052	85,732
049	ENFIELD	90,019,309	4,853.21	18,548.41	18,548	83,468
050	ESSEX	16,878,001	515.57	32,736.58	32,737	147,315
051	FAIRFIELD	226,874,646	9,095.28	24,944.22	24,944	112,249
052	FARMINGTON	86,181,551	4,141.59	20,808.81	20,809	93,640
053	FRANKLIN	5,505,682	241.44	22,803.52	22,804	102,616
054	GLASTONBURY	124,440,178	5,673.00	21,935.52	21,936	98,710
056	GRANBY	35,931,575	1,652.18	21,747.98	21,748	97,866
057	GREENWICH	238,340,908	8,227.02	28,970.50	28,971	130,367
058	GRISWOLD	30,059,614	1,603.20	18,749.76	18,750	84,374
059	GROTON	89,058,648	4,316.03	20,634.39	20,634	92,855
060	GUILFORD	70,713,747	3,063.46	23,082.97	23,083	103,873
062	HAMDEN	152,645,903	6,318.09	24,160.13	24,160	108,721
063	HAMPTON	3,778,955	123.96	30,485.28	30,485	137,184
064	HARTFORD	458,627,296	18,417.88	24,901.20	24,901	112,055
065	HARTLAND	5,566,859	183.63	30,315.63	30,316	136,420

Connecticut State Department of Education
Bureau of Fiscal Services

2024-2025 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2025-2026 Special Education Excess Cost Grant
Basic Contributions

District Code	District Name	NCE 2024-2025	Average Daily Membership (ADM) 2024-2025	NCEP 2024-2025 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3, Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
067	HEBRON	29,896,441	1,209.29	24,722.31	24,722	111,250
068	KENT	7,399,665	191.95	38,549.96	38,550	173,475
069	KILLINGLY	47,361,007	2,025.11	23,386.88	23,387	105,241
071	LEBANON	22,651,218	840.00	26,965.74	26,966	121,346
072	LEDYARD	45,076,147	2,296.38	19,629.22	19,629	88,331
073	LISBON	11,249,214	549.16	20,484.40	20,484	92,180
076	MADISON	62,128,599	2,464.30	25,211.46	25,211	113,452
077	MANCHESTER	152,290,991	7,451.34	20,438.07	20,438	91,971
078	MANSFIELD	38,865,052	1,505.93	25,808.01	25,808	116,136
079	MARLBOROUGH	19,169,948	849.66	22,561.90	22,562	101,529
080	MERIDEN	145,914,833	8,923.98	16,350.87	16,351	73,579
083	MIDDLETOWN	112,989,363	4,506.93	25,070.14	25,070	112,816
084	MILFORD	135,523,239	5,213.75	25,993.43	25,993	116,970
085	MONROE	71,275,157	3,473.73	20,518.34	20,518	92,333
086	MONTVILLE	45,052,377	2,173.06	20,732.23	20,732	93,295
088	NAUGATUCK	81,775,637	4,521.99	18,083.99	18,084	81,378
089	NEW BRITAIN	197,703,397	11,285.15	17,518.90	17,519	78,835
090	NEW CANAAN	108,033,201	4,100.73	26,344.87	26,345	118,552
091	NEW FAIRFIELD	49,055,083	2,069.44	23,704.52	23,705	106,670
092	NEW HARTFORD	22,288,213	831.18	26,815.15	26,815	120,668
093	NEW HAVEN	371,385,641	16,938.00	21,926.18	21,926	98,668
094	NEWINGTON	88,225,198	3,869.00	22,803.10	22,803	102,614
095	NEW LONDON	68,230,320	3,095.76	22,039.93	22,040	99,180
096	NEW MILFORD	73,690,209	3,526.99	20,893.23	20,893	94,020
097	NEWTOWN	88,483,360	3,957.30	22,359.53	22,360	100,618
098	NORFOLK	4,785,868	124.42	38,465.42	38,465	173,094
099	NORTH BRANFORD	33,399,393	1,582.16	21,110.00	21,110	94,995
100	NORTH CANAAN	10,148,259	347.80	29,178.43	29,178	131,303
101	NORTH HAVEN	66,087,247	3,242.55	20,381.26	20,381	91,716

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102	NORTH STONINGTON	14,130,896	707.27	19,979.49	19,979	89,908
103	NORWALK	268,066,522	11,808.17	22,701.78	22,702	102,158
104	NORWICH	116,573,969	4,924.00	23,674.65	23,675	106,536
106	OLD SAYBROOK	29,601,259	1,051.00	28,164.85	28,165	126,742
107	ORANGE	48,451,470	2,250.49	21,529.30	21,529	96,882
108	OXFORD	35,965,378	1,688.00	21,306.50	21,307	95,879
109	PLAINFIELD	37,762,053	1,843.30	20,486.11	20,486	92,187
110	PLAINVILLE	48,698,437	2,233.90	21,799.74	21,800	98,099
111	PLYMOUTH	27,856,516	1,355.70	20,547.70	20,548	92,465
112	POMFRET	11,451,916	512.33	22,352.62	22,353	100,587
113	PORTLAND	26,854,059	1,248.73	21,505.10	21,505	96,773
114	PRESTON	14,493,767	620.52	23,357.45	23,357	105,109
116	PUTNAM	23,388,221	1,117.85	20,922.50	20,923	94,151
117	REDDING	36,747,950	1,175.67	31,257.03	31,257	140,657
118	RIDGEFIELD	113,247,513	4,470.53	25,332.01	25,332	113,994
119	ROCKY HILL	55,513,808	2,687.96	20,652.77	20,653	92,937
121	SALEM	11,477,632	551.52	20,810.91	20,811	93,649
122	SALISBURY	11,226,954	344.93	32,548.50	32,549	146,468
123	SCOTLAND	4,160,057	134.48	30,934.39	30,934	139,205
124	SEYMOUR	41,456,372	2,176.48	19,047.44	19,047	85,713
125	SHARON	5,934,737	127.39	46,587.15	46,587	209,642
126	SHELTON	89,191,239	4,614.22	19,329.65	19,330	86,983
127	SHERMAN	9,739,310	333.33	29,218.22	29,218	131,482
128	SIMSBURY	89,578,003	4,118.37	21,750.84	21,751	97,879
129	SOMERS	28,776,055	1,324.30	21,729.26	21,729	97,782
131	SOUTHINGTON	120,157,717	6,028.88	19,930.35	19,930	89,687
132	SOUTH WINDSOR	96,313,288	5,167.73	18,637.45	18,637	83,869
133	SPRAGUE	7,616,889	362.00	21,041.13	21,041	94,685
134	STAFFORD	31,029,627	1,292.86	24,000.76	24,001	108,003

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135	STAMFORD	372,126,030	15,740.78	23,640.89	23,641	106,384
136	STERLING	8,359,235	426.12	19,617.09	19,617	88,277
137	STONINGTON	44,364,041	1,745.13	25,421.63	25,422	114,397
138	STRATFORD	145,396,379	6,781.10	21,441.41	21,441	96,486
139	SUFFIELD	40,704,123	1,922.64	21,170.95	21,171	95,269
140	THOMASTON	18,692,691	866.28	21,578.12	21,578	97,102
141	THOMPSON	21,889,211	826.77	26,475.57	26,476	119,140
142	TOLLAND	42,953,050	2,180.68	19,697.09	19,697	88,637
143	TORRINGTON	86,644,799	4,213.10	20,565.57	20,566	92,545
144	TRUMBULL	135,098,207	6,780.83	19,923.55	19,924	89,656
145	UNION	1,799,264	71.68	25,101.34	25,101	112,956
146	VERNON	66,031,253	3,373.62	19,572.82	19,573	88,078
147	VOLUNTOWN	7,239,063	280.88	25,772.80	25,773	115,978
148	WALLINGFORD	123,822,889	5,247.19	23,597.94	23,598	106,191
151	WATERBURY	341,276,733	18,575.34	18,372.57	18,373	82,677
152	WATERFORD	61,808,033	2,438.33	25,348.51	25,349	114,068
153	WATERTOWN	58,737,373	2,660.72	22,075.74	22,076	99,341
154	WESTBROOK	20,546,998	600.66	34,207.37	34,207	153,933
155	WEST HARTFORD	209,252,319	9,323.98	22,442.38	22,442	100,991
156	WEST HAVEN	115,650,229	6,874.50	16,823.07	16,823	75,704
157	WESTON	59,458,405	2,052.20	28,973.01	28,973	130,379
158	WESTPORT	145,442,922	5,247.86	27,714.71	27,715	124,716
159	WETHERSFIELD	76,185,122	3,652.95	20,855.78	20,856	93,851
160	WILLINGTON	15,386,492	569.59	27,013.28	27,013	121,560
161	WILTON	93,352,968	3,736.10	24,986.74	24,987	112,440
162	WINCHESTER	25,099,008	1,101.34	22,789.52	22,790	102,553
163	WINDHAM	73,159,365	3,076.37	23,781.07	23,781	107,015
164	WINDSOR	87,061,586	3,771.24	23,085.67	23,086	103,886
165	WINDSOR LOCKS	36,634,579	1,507.68	24,298.64	24,299	109,344

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166	WOLCOTT	41,363,661	2,243.18	18,439.74	18,440	82,979
167	WOODBIDGE	34,920,842	1,636.30	21,341.34	21,341	96,036
169	WOODSTOCK	22,205,739	1,126.82	19,706.55	19,707	88,679
201	DISTRICT NO. 1	11,940,286	336.00	35,536.57	35,537	159,915
204	DISTRICT NO. 4	21,755,925	655.00	33,215.15	33,215	149,468
205	DISTRICT NO. 5	49,106,787	2,156.16	22,775.11	22,775	102,488
207	DISTRICT NO. 7	22,362,635	753.92	29,661.81	29,662	133,478
208	DISTRICT NO. 8	30,192,226	1,118.18	27,001.22	27,001	121,505
209	DISTRICT NO. 9	25,346,981	738.00	34,345.50	34,346	154,555
210	DISTRICT NO. 10	43,328,078	2,158.24	20,075.65	20,076	90,340
211	DISTRICT NO. 11	6,692,547	204.08	32,793.74	32,794	147,572
212	DISTRICT NO. 12	23,140,996	529.76	43,682.04	43,682	196,569
213	DISTRICT NO. 13	39,603,394	1,339.89	29,557.20	29,557	133,007
214	DISTRICT NO. 14	37,322,543	1,287.88	28,979.83	28,980	130,409
215	DISTRICT NO. 15	85,265,907	3,432.92	24,837.72	24,838	111,770
216	DISTRICT NO. 16	40,842,921	1,960.43	20,833.65	20,834	93,751
217	DISTRICT NO. 17	45,713,371	1,720.85	26,564.41	26,564	119,540
218	DISTRICT NO. 18	32,390,222	1,288.31	25,141.64	25,142	113,137
219	DISTRICT NO. 19	21,706,448	853.00	25,447.18	25,447	114,512
220	DISTRICT NO. 20	39,465,870	1,400.63	28,177.23	28,177	126,798
		10,708,986,677	486,138	4,004,545	4,004,552	18,020,453