

Connecticut Technical High School System
Fiscal Year 2019 Budgets By School By Funding Source
includes funding from the State General Fund and Internal Enterprise Funds
as of October 16, 2018

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
				(A+B+C)						(D+E+F+G+H+I)
School/District Office	School-Based Operating Funds	School-Based Production Funds	School-Based Food Services	School-Based Total Budgets	General Fund Full-Time Payroll Projections	Part-Time and Other Payroll Projections	Other Payroll Federal Food Services	Supplies/ Services	Fuel & Utilities	Grand Total
A.I. Prince THS - Hartford	\$301,690	\$61,059	\$152,200	\$514,949	\$7,846,434	\$215,627	\$194,191	\$0	\$751,000	\$10,037,150
Bristol Tech. Ed. Center - Bristol	\$71,701	\$62,512	\$0	\$134,213	\$973,606	\$119,883	\$0	\$0	\$126,000	\$1,487,915
Bullard Havens THS - Bridgeport	\$293,083	\$52,671	\$156,750	\$502,504	\$7,015,237	\$267,373	\$167,818	\$0	\$512,000	\$8,967,436
Central Office	-	-	-	-	\$6,327,609	\$12,056,179	\$108,473	\$9,882,450	\$114,000	\$28,488,711
CT Aero Tech. - Hartford	\$28,600	\$0	\$0	\$28,600	\$358,699	\$8,170	\$0	\$0	\$64,000	\$488,069
E.C. Goodwin THS - New Britain	\$251,682	\$46,086	\$129,050	\$426,818	\$6,801,215	\$226,598	\$200,278	\$0	\$527,000	\$8,608,727
Eli Whitney THS - Hamden	\$224,554	\$28,684	\$112,800	\$366,038	\$6,272,041	\$298,681	\$147,345	\$0	\$482,000	\$7,932,143
Ella T. Grasso THS - Groton	\$191,271	\$37,614	\$97,050	\$325,935	\$6,335,523	\$510,917	\$192,807	\$0	\$467,000	\$8,158,117
Emmett O'Brien THS - Ansonia	\$217,526	\$59,891	\$78,000	\$355,417	\$5,494,859	\$179,286	\$134,962	\$0	\$414,000	\$6,933,941
H.C. Wilcox THS - Meriden	\$276,215	\$60,541	\$98,500	\$435,256	\$7,951,833	\$233,871	\$1,449	\$0	\$475,000	\$9,532,665
H.H. Ellis THS - Danielson	\$247,300	\$64,050	\$56,325	\$367,675	\$5,883,777	\$666,005	\$127,602	\$0	\$600,000	\$8,012,734
Henry Abbott THS - Danbury	\$240,864	\$116,213	\$77,225	\$434,302	\$6,338,063	\$582,546	\$46,885	\$0	\$427,000	\$8,263,098
Howell Cheney THS - Manchester	\$235,458	\$37,364	\$88,850	\$361,672	\$6,619,396	\$253,680	\$95,850	\$0	\$532,000	\$8,224,270
J.M. Wright THS - Stamford	\$175,843	\$32,392	\$48,325	\$256,560	\$4,542,440	\$148,396	\$53,123	\$0	\$474,000	\$5,731,079
Norwich THS - Norwich	\$243,454	\$119,904	\$90,500	\$453,858	\$6,696,512	\$292,231	\$81,466	\$0	\$573,000	\$8,550,925
Oliver Wolcott THS - Torrington	\$225,832	\$51,542	\$60,800	\$338,174	\$6,565,995	\$296,503	\$210,297	\$0	\$342,000	\$8,091,143
Platt THS - Milford	\$290,059	\$37,424	\$69,500	\$396,983	\$7,370,690	\$721,620	\$172,366	\$0	\$436,000	\$9,494,642
Stratford School for Aviation - Stratford	\$28,600	\$2,365	\$0	\$30,965	\$258,029	\$43,135	\$0	\$0	\$46,000	\$409,094
Vinal THS - Middletown	\$183,741	\$40,174	\$63,150	\$287,065	\$5,933,622	\$124,519	\$184,388	\$0	\$388,000	\$7,204,659
W.F. Kaynor THS - Waterbury	\$279,667	\$93,955	\$96,100	\$469,722	\$7,303,151	\$272,625	\$118,521	\$0	\$552,000	\$9,185,741
Windham THS - Willimantic	\$178,987	\$25,795	\$53,825	\$258,607	\$5,618,703	\$230,032	\$248,833	\$0	\$298,000	\$6,912,782
Grand Totals	\$4,186,127	\$1,030,236	\$1,528,950	\$6,745,313	\$118,507,434	\$17,747,877	\$2,486,655	\$9,882,450	\$8,600,000	\$170,715,042

Footnotes

- Column A reflects general fund allocations made directly to the schools and requires the Principal and Business Manager to develop a program budget;
- Column B reflects production funds earned by each school in the prior fiscal year and allocated directly to the program that generated the funds;
- Column C reflects allocations made directly to the schools for the purchase of food and kitchen supplies needed to provide breakfast and lunch to students;
- Column D is the total amount of funding made directly available to the schools;
- Column E reflects the level of funding retained in the Central Office for projected full time general fund payroll based on filled and unfilled positions as of October 10, 2018;
- Column E excludes fringe benefit costs expensed to the State Comptroller;
- Column F reflects the level of funding retained in the Central Office for district wide projected part-time and other general fund payroll costs as of October 10, 2018; Expenditures to be recorded at school level;
- Column G reflects the level of funding retained in the Central Office for projected federal school lunch payroll costs as of October 1, 2018;
- Column H reflects the level of funding retained in the Central Office for additional services and supplies (i.e. special ed. brokered services, bus inspections, plant repairs) used throughout the district;
- Column I reflects the level of funding retained in the Central Office for projected fuel and utility costs throughout the district;

As expenditures are incurred for payroll, services/supplies, and fuel and utilities (columns E, F, G, H and I), they will be coded to the actual school;
This report currently does not include budgets for federal grants (+/- \$6.1M), bond funds (+/- \$7.2M - subject to State Bond Commission approval) and adult education funded from the Extension Fund.