

Naugatuck Public Schools

NAUGATUCK BOARD OF EDUCATION 2022-23 Approved Budget

June 9, 2022



Chris Montini, Superintendent of Schools

497 Rubber Ave., Naugatuck, CT 06770

www.naugatuck.k12.ct.us

**NAUGATUCK PUBLIC SCHOOLS FINANCIAL PLAN
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“Naugatuck Public Schools – Educating All Students Today for Tomorrow’s Future”

NAUGATUCK BOARD OF EDUCATION

The Naugatuck Board of Education is the proud recipient of the Connecticut Association of Boards of Education's (CABE) Board Leadership Award for the years 2016 and 2017.



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Christopher Montini, Superintendent of Schools

Melissa Cooney, Assistant Superintendent

Bernice Rizk, Business Manager

"Naugatuck Public Schools – Educating All Students Today for Tomorrow's Future"

2022-2023 Financial Plan Overview

Borough of Naugatuck Financial Allocation to the Naugatuck Public Schools 5 Year History

2022-2023	\$64,523,133.00	1.17%
2021-2022*	\$63,779,700.00	1.24%
2020-2021**	\$63,000,000.00	1.20%
2019-2020**	\$62,200,000.00	0.32%
2018-2019	\$62,000,000.00	0.51%
2017-2018	\$61,683,651.00	0.00%

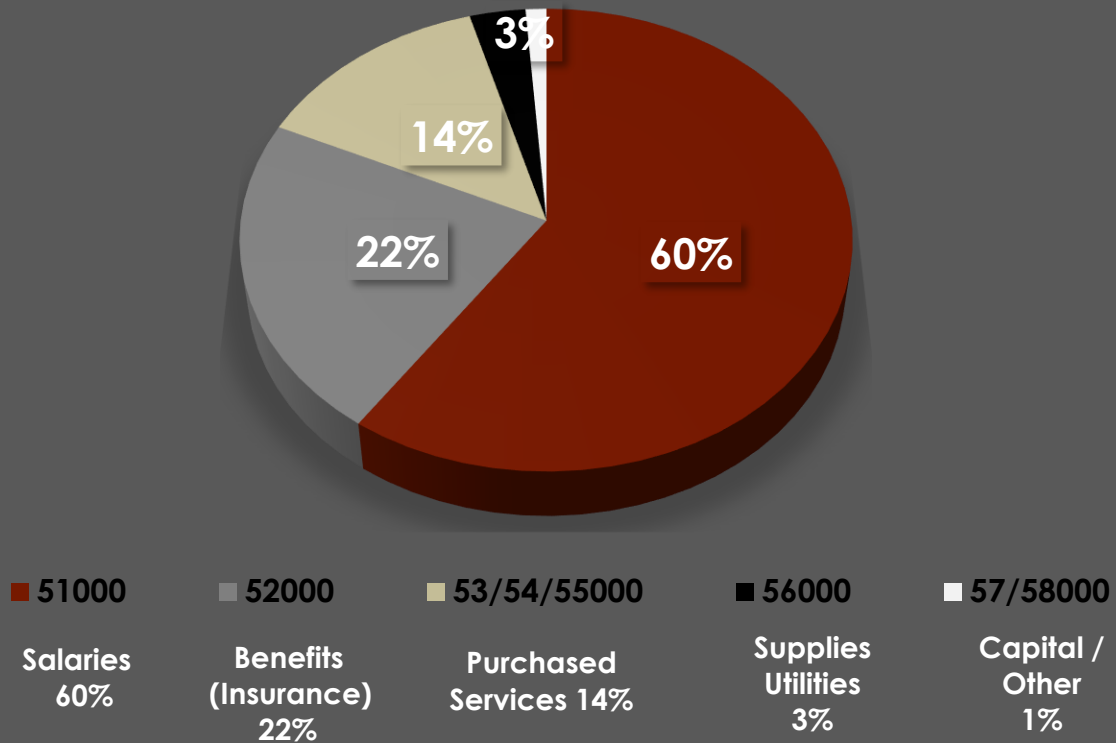
* In addition to the \$63,779,700, the Borough contributed \$1,800,000 to BOE health insurance expense

** In addition to the \$63,000,000, the Borough contributed \$900,000 to BOE health insurance expense

*** In addition to the \$62,200,000, the Borough took over a \$1,100,000 lease payment for HVAC upgrades(ending 6/30/2023)

2022-2023 Financial Plan Overview

2022-2023 Proposed Financial Plan Distribution by Object



2021-2022 to 2022-2023 Financial Plan Object Code Comparison

Series	Description	2021-2022	2022-2023	Variance	% Change
51000	Salaries	\$ 37,552,150.00	\$ 38,509,808.00	\$ 957,658.00	2.55%
52000	Benefits(Insurance)	\$ 14,986,444.00	\$ 14,345,859.00	\$ (640,585.00)	-4.27%
53000 -- 55000	Purchased Services	\$ 8,499,908.00	\$ 8,837,767.00	\$ 337,859.00	3.97%
56000	Supplies/Utilities	\$ 1,965,179.00	\$ 2,061,680.00	\$ 96,501.00	4.91%
57000 and 58000	Capital/Other	\$ 776,019.00	\$ 768,019.00	\$ (8,000.00)	-1.03%
	Total	\$ 63,779,700.00	\$ 64,523,133.00	\$ 743,433.00	1.17%

2022-2023 Financial Plan Overview

Naugatuck Public Schools 2022-2023 Requested Allocation from the Borough of Naugatuck

	2021-2022 Adopted	2022-2023 Proposed	\$ Difference	Percent Change
BoE Allocation from Borough	\$63,779,700.00	\$64,523,133.00	\$743,433.00	1.17%
Grant Revenue	\$7,417,204.00	\$8,578,009.00	\$1,160,805.00	15.65%
Supplemental Revenue	\$2,746,857.00	\$2,712,694.00	-\$34,163.00	-1.24%
Total Operational Financial Plan	\$73,943,761.00	\$75,813,836.00	\$1,870,075.00	2.53%

2022-2023 Financial Plan Overview

Supplemental Revenue - Reductions to General Fund

	(F) Federal	(S) State	(L) Local	(C) Consumer
		2021-2022 Budgeted	2021-2022 Actual	2022-2023 Projected
ROTC Salaries (F)		\$75,000.00	\$84,894.00	\$84,894.00
Salary Sharing (L)		\$15,000.00	\$15,000.00	\$15,000.00
Magnet School Transportation (S)		\$271,800.00	\$271,800.00	\$271,800.00
Medicaid Reimbursement (F)		\$165,000.00	\$165,000.00	\$165,000.00
Universal Service Fun (E-rate) (F)		\$100,000.00	\$100,000.00	\$100,000.00
Athletics (C)		\$20,000.00	\$20,000.00	\$20,000.00
Cafeteria Program (C)		\$1,960,000.00	\$1,960,000.00	\$1,960,000.00
School Readiness Parent Fees (C)		\$140,057.00	\$96,000.00	\$96,000.00
Headstart Care 4 Kids (C)		\$0.00	\$0.00	\$0.00
Total Supplemental Income	\$	2,746,857	\$2,712,694	\$2,712,694

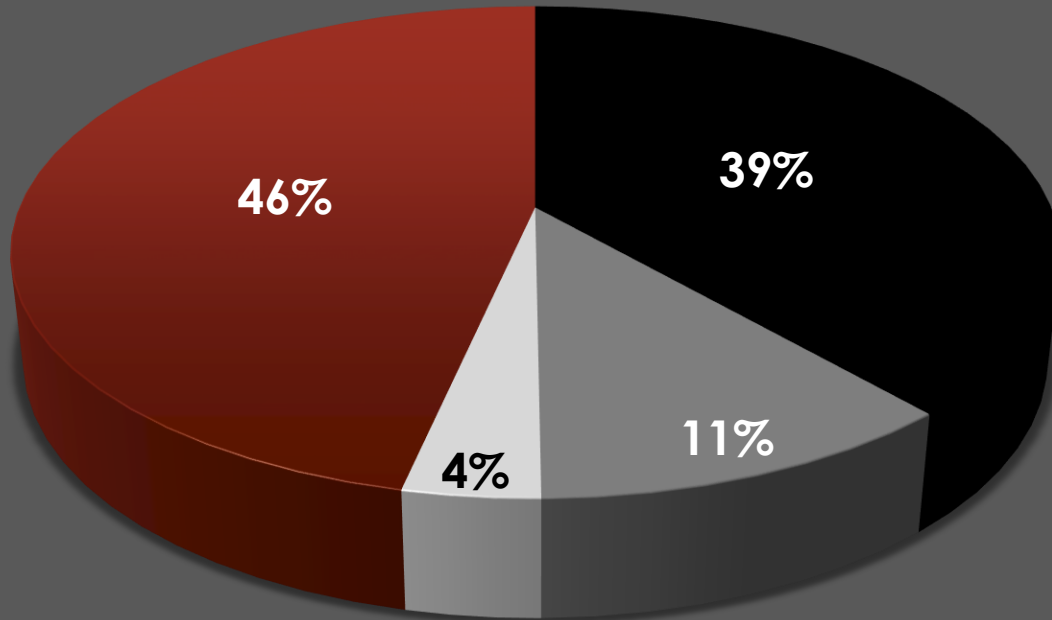
Special Revenue Grant Funds

	2021-2022 Budgeted	2021-2022 Actual	2022-2023 Projected
Adult Education (S, F & Coop)	\$231,440	\$231,440	\$231,440
Head Start (S & F)	\$1,005,986	\$1,060,807	\$1,060,807
School Readiness (S)	\$347,464	\$446,859	\$446,859
Carl Perkins (F)	\$63,802	\$63,802	\$63,802
Alliance Fund Grant - ECS (S)	\$2,825,902	\$3,491,438	\$3,491,438
Healthy Foods Grant (S)	\$40,000	\$40,000	\$40,000
IDEA, Part B Section 611 (F)	\$1,151,119	\$1,157,268	\$1,157,268
IDEA, Part B Section 619 (F)	\$23,823	\$24,049	\$24,049
Title I Grant (F)	\$1,067,894	\$1,362,806	\$1,362,806
Title II Grant (F)	\$145,186	\$177,762	\$177,762
Title III Grant (F)	\$41,577	\$45,046	\$45,046
Title IV Grant (F)	\$73,011	\$76,732	\$76,732
Excess Cost Grant (S)	\$400,000	\$400,000	\$400,000
Total Special Revenue Fund Grants	\$7,417,204	\$8,578,009	\$8,578,009
Total Revenue - BOE	\$10,164,061	\$11,290,703	\$11,290,703

2022-2023 Financial Plan Overview

Naugatuck Public Schools 2022-2023 Financial Plan Breakdown of the Total Operating Budget

Total Operating Budget: \$75,813,836



- State Education Aide to Borough, \$29,211,401 39%
- ▒ Grant Revenue, \$8,578,009, 11%
- ▒ Supplemental Revenue, \$2,712,694, 4%
- Request from the Borough, \$35,311,732, 46%

How much money does the Borough of Naugatuck receive from the State of Connecticut to help offset the cost of education?

Education Cost Share from State of CT to Borough	\$29,211,401.00
Total Amount State of CT Education Aid to Borough	\$29,211,401.00

2022-2023 Financial Plan Overview

Financial Plan Breakdown by School and Department

School / Department	Personnel	Non-Personnel	Total
Central Administration	\$1,622,428	\$1,501,876	\$3,124,304
Special Services	\$1,027,183	\$4,181,727	\$5,208,910
Athletics	\$272,508		\$272,508
Business Office	\$366,884	\$2,956,665	\$3,323,549
Human Resources	\$302,389	\$15,454,886	\$15,757,275
Information Technology	\$454,039	\$485,500	\$939,539
Facilities	\$285,613	\$401,698	\$687,311
Food Service		\$2,000,000	\$2,000,000
Central Avenue Preschool	\$2,210,769	\$365,864	\$2,576,633
Andrew Avenue Elementary School	\$2,081,527	\$212,268	\$2,293,795
Hop Brook Elementary School	\$3,096,850	\$215,336	\$3,312,186
Maple Hill Elementary School	\$4,214,333	\$272,573	\$4,486,906
Salem Elementary School	\$2,597,219	\$143,599	\$2,740,818
Western Elementary School	\$2,338,972	\$188,985	\$2,527,957
Cross Street Intermediate School	\$3,089,210	\$171,052	\$3,260,262
Hillside Intermediate School	\$3,125,658	\$185,592	\$3,311,250
City Hill Middle School	\$6,240,306	\$376,106	\$6,616,412
Naugatuck High School	\$11,846,641	\$1,133,675	\$12,980,316
Adult Education	\$347,160	\$46,745	\$393,905
Total	\$45,519,689	\$30,294,147	\$75,813,836

Naugatuck Public Schools 2022-2023 Financial Plan Object Code Comparison Summary										
	Object Code	Gross Plan 2021-2022	Revenue Contr.	Apprv'd Borough Contribution 2021-2022	Gross Plan 2022-2023	Revenue Contr.	Props'd Borough Contribution 2022-2023	Borough 21-22 Contr. vs 22-23 Contr.	Percent Change	Notes
SALARIES										
Executive Administration	51001	\$ 582,688	\$ 268,655	\$ 314,033	\$ 734,147	\$ 407,264	\$ 326,882	\$ 12,850	4.09%	Revenue flat, salary inc based on contract
Principals	51001	2,506,795	277,557	2,229,238	2,455,406	282,178	2,173,228	(56,010)	-2.51%	Athletic Director Restructure, offset by contractual increases
District Supervisors	51001	418,634	15,000	403,634	418,059	15,000	403,059	(576)	-0.14%	
Administrative Assistants	51001	111,191	-	111,191	113,641	-	113,641	2,450	2.20%	
Superintendent	51002	205,621	-	205,621	210,193	-	210,193	4,572	2.22%	
Asst Superintendent	51003	179,087	70,000	109,087	183,084	70,000	113,084	3,997	3.66%	Revenue flat, salary inc based on contract
Teachers	51010	25,822,978	4,067,233	21,755,744	26,662,902	4,303,233	22,359,668	603,925	2.78%	
ROTC Instructors	51010	155,363	75,000	80,363	165,257	84,894	80,363	-	0.00%	
Social Workers	51010	1,196,147	20,000	1,176,147	1,281,892	81,353	1,200,539	24,392	2.07%	
School Counselors	51010	1,016,663	302,095	714,568	1,124,790	388,580	736,210	21,642	3.03%	
Psychologists	51010	673,723	17,500	656,223	765,304	78,853	686,451	30,228	4.61%	Step increase
Speech Pathologists	51010	884,866	42,500	842,366	849,097	42,500	806,597	(35,769)	-4.25%	
Occupational Therapists	51010	142,231	45,000	97,231	150,976	51,314	99,662	2,431	2.50%	
Media Specialists	51010	572,018	-	572,018	566,803	-	566,803	(5,215)	-0.91%	
Preschool Support	51011	92,897	92,897	0	82,118	82,118	0	(0)	0.00%	
Paraeducators	51020	2,516,573	319,881	2,196,692	2,656,032	313,425	2,342,607	145,915	6.64%	+ 3.0 paraeducators +2 bathroom monitors
Crossing Guards	51100	38,750	-	38,750	38,750	-	38,750	-	0.00%	
Health Services	51100	722,021	46,676	675,345	716,446	32,103	684,343	8,998	1.33%	
IT Personnel	51100	339,842	-	339,842	347,783	-	347,783	7,941	2.34%	
Custodians	51100	2,060,610	-	2,060,610	2,092,846	-	2,092,846	32,236	1.56%	
Security Personnel	51100	196,370	-	196,370	258,979	-	258,979	62,609	31.88%	+ 2.0 security guards
Secretarial	51101	1,616,368	34,924	1,581,445	1,656,058	36,647	1,619,411	37,966	2.40%	
Tutors/Interventionists	51201	64,011	-	64,011	64,011	-	64,011	-	0.00%	
Reading/Math Assistants	51202	405,000	370,759	34,241	405,000	370,759	34,241	-	0.00%	
Extended School Year(ESY)	51204	85,000	-	85,000	110,000	-	110,000	25,000	29.41%	Based on actual spending/need
NHS Intervention	51205	45,000	-	45,000	45,000	-	45,000	-	0.00%	
Summer Intervention Program	51206	67,000	66,832	168	-	-	-	(168)	-100.00%	Alliance in prev years, ESSER II 22/23
Overtime Non-certified	51300	180,484	-	180,484	184,545	-	184,545	4,061	2.25%	
Substitute Teachers	51330	750,855	21,500	729,355	750,855	21,500	729,355	-	0.00%	
Substitute Nurses	51331	44,200	-	44,200	44,200	-	44,200	-	0.00%	
Substitute Paraeducators	51333	70,000	-	70,000	70,000	-	70,000	-	0.00%	
Lead Teachers	51510	7,394	-	7,394	7,579	-	7,579	185	2.51%	
Athletic Stipends	51901	251,647	-	251,647	251,647	-	251,647	-	0.00%	
Advisory Stipends	51902	85,131	1,000	84,131	109,131	1,000	108,131	24,000	28.53%	Athletic Director Restructure
Salary Savings from Hires		(400,000)	-	(400,000)	(400,000)	-	(400,000)	-	0.00%	
Subtotal Salaries		\$ 43,707,161	\$ 6,155,009	\$ 37,552,150	\$ 45,172,531	\$ 6,662,722	\$ 38,509,808	\$ 957,658	2.55%	

Naugatuck Public Schools										
2022-2023 Financial Plan										
Object Code Comparison Summary										
				Apprv'd Borough			Props'd Borough	Borough		
	Object	Gross Plan	Revenue	Contribution	Gross Plan	Revenue	Contribution	21-22 Contr.	Percent	
	Code	2021-2022	Contr.	2021-2022	2022-2023	Contr.	2022-2023	vs 22-23 Contr.	Change	Notes
BENEFITS										
Social Security	52200	\$ 1,289,589	\$ 106,756	\$ 1,182,834	\$ 1,321,829	\$ 106,964	\$ 1,214,866	\$ 32,032	2.71%	
Pension	52301	1,594,000	-	1,594,000	543,400	-	543,400	(1,050,600)	-65.91%	Budget received from Borough
Unemployment Compensation	52600	55,000	11,709	43,291	55,000	11,709	43,291	-	0.00%	
Workers Compensation	52700	697,000	10,355	686,645	665,000	10,355	654,645	(32,000)	-4.66%	Insurance broker forecast
Health Benefits	52800	11,642,704	296,030	11,346,674	12,052,687	296,030	11,756,657	409,983	3.61%	5.5% inc, includes 1.8 from Borough , 90K redctn in dental
Life Insurance	52900	108,000	-	108,000	108,000	-	108,000	-	0.00%	
OPEB	52904	25,000	-	25,000	25,000	-	25,000	-	0.00%	
Subtotal Benefits		\$ 15,411,293	\$ 424,850	\$ 14,986,444	\$ 14,770,916	\$ 425,058	\$ 14,345,859	\$ (640,585)	-4.27%	
Professional Services	53010	\$ 548,304	\$ 200,806	\$ 347,498	\$ 578,804	\$ 231,306	\$ 347,498	\$ -	0.00%	
Professional Education Services	53200	616,076	100,000	516,076	626,376	100,000	526,376	10,300	2.00%	
Security Services (Pol. Fire)	53530	36,290	-	36,290	86,290	-	86,290	50,000	137.78%	SRO - CHMS - 50% salary share
Contracted Services	54010	411,735	20,000	391,735	411,735	20,000	391,735	-	0.00%	
Refuse Removal Services	54101	75,000	-	75,000	75,000	-	75,000	-	0.00%	
Grounds Maintenance	54303	35,700	-	35,700	35,700	-	35,700	-	0.00%	
Pest Control Services	54304	10,420	-	10,420	10,420	-	10,420	-	0.00%	
Computer Equipment Replacement	54320	20,000	-	20,000	161,600	-	161,600	141,600	708.00%	Data servers, interactive displays, actuals
Water	54411	97,975	-	97,975	102,874	-	102,874	4,899	5.00%	Anticipated industry increase
Snow Removal Services	54422	80,000	-	80,000	90,400	-	90,400	10,400	13.00%	Contractual increase
Other Purchased Services	55010	53,300	-	53,300	53,300	-	53,300	-	0.00%	
Transportation Services	55100	3,644,039	398,636	3,245,403	3,836,809	458,636	3,378,173	132,770	4.09%	Contractual increase
Transport Summer Schl (ESY)	55105	97,626	-	97,626	100,555	-	100,555	2,929	3.00%	Contractual increase
Transport Summer Schl (Reg Ed)	55106	40,540	-	40,540	41,756	-	41,756	1,216	3.00%	Contractual increase
Transportation Aides	55109	40,000	-	40,000	40,000	-	40,000	-	0.00%	
Transportation Athletics	55150	105,710	-	105,710	108,881	-	108,881	3,171	3.00%	Contractual increase
Transport Student Activity	55150	16,660	-	16,660	17,160	-	17,160	500	3.00%	Contractual increase
Property Insurance	55201	425,000	-	425,000	425,000	-	425,000	-	0.00%	Insurance broker forecast
Professional Liability Insurance	55202	55,000	-	55,000	45,000	-	45,000	(10,000)	-18.18%	Insurance broker forecast
General Liability Insurance	55203	94,125	-	94,125	100,000	-	100,000	5,875	6.24%	Insurance broker forecast
Automobile Insurance	55204	12,650	-	12,650	9,000	-	9,000	(3,650)	-28.85%	Insurance broker forecast
Umbrella Insurance	55205	84,150	-	84,150	102,000	-	102,000	17,850	21.21%	Insurance broker forecast
Crime/Flood Insurance	55211	2,970	-	2,970	2,970	-	2,970	-	0.00%	Insurance broker forecast
Telephone	55300	157,200	5,120	152,080	127,200	5,120	122,080	(30,000)	-19.73%	Est. savings - new phone system
Postage	55301	20,000	-	20,000	20,000	-	20,000	-	0.00%	
Advertising	55400	4,000	-	4,000	4,000	-	4,000	-	0.00%	
Tuition Public	55600	1,430,000	-	1,430,000	1,430,000	-	1,430,000	-	0.00%	
Tuition Non-Public	55630	1,300,000	300,000	1,000,000	1,300,000	300,000	1,000,000	-	0.00%	
Travel	55800	10,000	-	10,000	10,000	-	10,000	-	0.00%	
Subtotal Purchased Services		\$ 9,524,470	\$ 1,024,562	\$ 8,499,908	\$ 9,952,829	\$ 1,115,062	\$ 8,837,767	\$ 337,859	3.97%	

Naugatuck Public Schools										
2022-2023 Financial Plan										
Object Code Comparison Summary										
				Apprv'd Borough			Props'd Borough	Borough		
	Object	Gross Plan	Revenue	Contribution	Gross Plan	Revenue	Contribution	21-22 Contr.	Percent	
	Code	2021-2022	Contr.	2021-2022	2022-2023	Contr.	2022-2023	vs 22-23 Contr.	Change	Notes
SUPPLIES										
Office Supplies	56100	\$ 25,470	\$ 2,000	\$ 23,470	\$ 25,470	\$ 2,000	\$ 23,470	\$ -	0.00%	
Medical Supplies	56101	18,000	2,500	15,500	18,000	2,500	15,500	-	0.00%	
Security Supplies	56102	1,000	-	1,000	1,000	-	1,000	-	0.00%	
Custodial Supplies	56103	130,000	-	130,000	130,000	-	130,000	-	0.00%	
Dist Maint Supplies	56104	50,000	-	50,000	50,000	-	50,000	-	0.00%	
Student Activity - Athletic Supplies	56105	102,000	20,000	82,000	102,000	20,000	82,000	-	0.00%	
Student Activity - Other Supplies	56106	4,000	-	4,000	4,000	-	4,000	-	0.00%	
Instructional Supplies	56110	273,867	43,162	230,705	369,867	139,162	230,705	-	0.00%	
Natural Gas	56210	307,812	-	307,812	317,046	-	317,046	9,234	3.00%	Anticipated industry increase
Electricity	56220	867,608	12,000	855,608	882,165	12,000	870,165	14,557	1.70%	Anticipated industry increase
OIL	56240	61,775	-	61,775	71,970	-	71,970	10,195	16.50%	Increased contractor prices
Transportation Gas	56260	160,915	-	160,915	213,430	-	213,430	52,515	32.64%	Increased contractor prices
Core Resources	56410	115,567	114,623	944	485,002	484,058	944	-	0.00%	
Media Centers	56420	36,450	-	36,450	36,450	-	36,450	-	0.00%	
Audio Visual Supplies	56500	5,000	-	5,000	15,000	-	15,000	10,000	200.00%	Chromebook replacement parts
Subtotal Supplies		\$ 2,159,464	\$ 194,285	\$ 1,965,179	\$ 2,721,400	\$ 659,720	\$ 2,061,680	\$ 96,501	4.91%	
CAPITAL AND OTHER										
Facilities Projects	57200	\$ 498,900	\$ -	\$ 498,900	\$ 498,900	\$ -	\$ 498,900	\$ -	0.00%	
Other Computer Parts	57340	13,000	-	13,000	13,000	-	13,000	-	0.00%	
Instructional Equipment - New	57345	32,432	10,000	22,432	24,432	10,000	14,432	(8,000)	-35.66%	
Non-Instructional Equipment - New	57390	20,000	-	20,000	20,000	-	20,000	-	0.00%	
Dues & Fees	58100	46,700	-	46,700	46,700	-	46,700	-	0.00%	
BOE Expenses	58100	6,000	-	6,000	6,000	-	6,000	-	0.00%	
Adult Education	58900	400,427	231,440	168,987	393,905	224,918	168,987	0	0.00%	
Alliance Expenses TBD		-	-		-	-	-	-	0.00%	
Perkins/H/S Expenses TBD		123,915	123,915		193,223	193,223	-	-	0.00%	
Food Service Expenses		2,000,000	2,000,000	-	2,000,000	2,000,000	-	-	0.00%	
Subtotal Capital and Other		\$ 3,141,374	\$ 2,365,355	\$ 776,019	\$ 3,196,160	\$ 2,428,141	\$ 768,019	\$ (8,000)	-1.03%	
		\$ 73,943,761	\$ 10,164,061	\$ 63,779,700	\$ 75,813,836	\$ 11,290,703	\$ 64,523,133	\$ 743,433	1.17%	

NAUGATUCK PUBLIC SCHOOLS

Christopher Montini, Superintendent

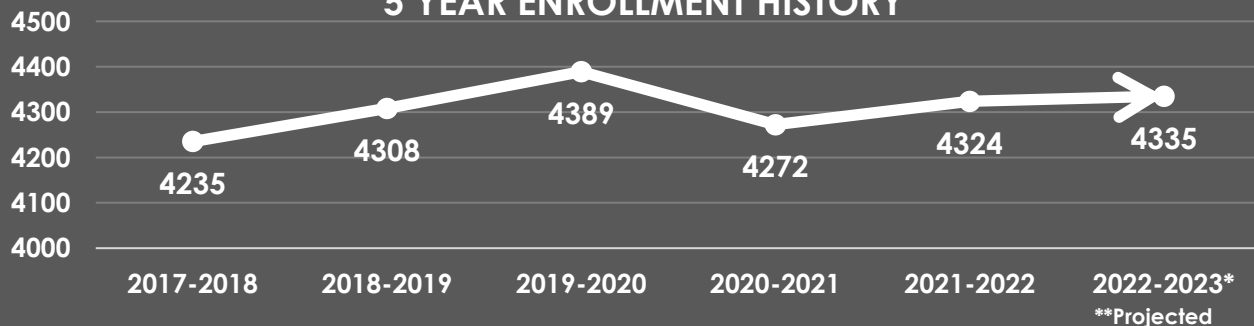
2021-2022 District Student Information

Number of Students	4324
Number of Students Categorically Eligible for Free and Reduced Lunch	2366
Percentage of Students Directly Certified for Free and Reduced Lunch	57.0%
Number of Special Education Students	773
Percentage of Special Education Students	18.4%
Number of English Learner (EL) Students	357
Percentage of English Learner (EL) Students	8.6%

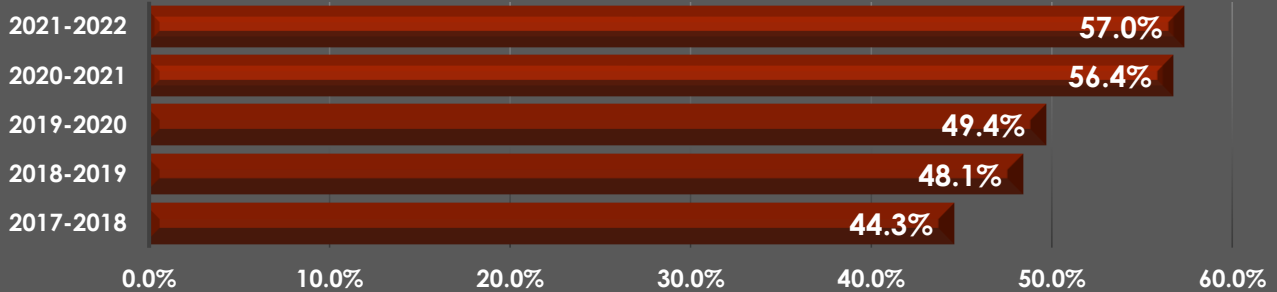
Student Enrollment Information

Enrollment by Grade Level				Enrollment by School			
Grade Level	2021-2022	Projected 2022-2023	Variance	School	2021-2022	Projected 2022-2023	Variance
Pre K	175	175	0	Central Ave. PreK	175	175	0
K	314	315	1	Andrew Avenue	239	237	-2
1	284	314	30	Hop Brook	308	309	1
2	308	284	-24	Maple Hill	446	440	-6
3	290	308	18	Salem	249	265	16
4	315	290	-25	Western	269	260	-9
5	340	325	-15	Cross Street	315	341	26
6	303	350	47	Hillside	328	334	6
7	329	313	-16	City Hill	683	652	-31
8	354	339	-15	Naugatuck High	1312	1322	10
9	319	320	1	Total	4324	4335	11
10	319	324	5	Out of District Enrollment 2021-2022			
11	317	323	6	Magnet, Technical, and Agricultural		495	
12	357	355	-2	Out of District Alternative Education		26	
Total	4324	4335	11	Total		521	

5 YEAR ENROLLMENT HISTORY



Percentage of Students Directly Certified for Free and Reduced Lunch



In 2019, Naugatuck began district-wide participation in the Community Eligibility Program or CEP. CEP is a non-pricing meal service option for schools and school districts in low-income areas. Through CEP, all enrolled students are eligible for breakfast and lunch at no cost without collecting household applications. The graph above represents the percentage of students who are directly certified for free meals based on needs-based programs such as the Supplemental Nutrition Assistance Program (SNAP), and children who are homeless, runaways, or in other special circumstances.

English Learner (EL) Students

Year	2017-2018	2018-19	2019-20	2020-21	2021-2022	2022-23*
# EL Students Oct. 1	251	267	307	320	357	389
% EL Students Oct. 1	6.2	6.4	7.6	8.4	8.3	8.9%
# Increase Previous Yr	35	16	40	13	37	32
% Increase Previous Yr	N/A	6%	15%	4%	12%	9%

*2022-23 is projected based on Jan. 2022 numbers (386) and 5 year average increase.

Average Class Size Grades K-8

Grade Level	2021-2022	2022-2023 Projection	Variance
Kindergarten	18.5	18.5	0.0
1	18.9	18.5	-0.4
2	19.3	18.9	-0.4
3	20.7	19.3	-1.4
4	19.7	20.7	1.0
5	21.3	21.7	0.4
6	20.2	21.9	1.7
7	23.6	22.4	-1.2
8	23.6	22.6	-1.0

K-8 Core Classes include Language Arts, Math, Science, and Social Studies; Grade 8 also includes World Language.

Average Class Size Grades 9-12 by Department

Department	2021-2022	2022-2023 Projection	Variance
English	24	24	0
Math	21.4	21.4	0
Science	21.4	21.4	0
History	25.1	25.1	0
World Language	21.6	21.6	0

Faculty and Staff Information			
Position	2021-2022 FTE	2022-2023 FTE	Variance
Central Administration	6	7	1
School Administration	18	17	-1
District Supervisors	5	5	0
Teachers	310.2	320.4	10.2
Occupational Therapists	2	2	0
Paraeducators	99.5	104	4.5
Transportation Aides	0	0	0
Bathroom Monitors	0	2	2
Media Specialists	7	6.8	-0.2
Speech Pathologists	10	10	0
School Counselors	14	15	1
Psychologists	8	9	1
Secretaries	32.5	32.5	0
Nurses	14	15	1
Social Workers	13	14	1
Custodians	36	36	0
Security Personnel	6.5	8.5	2
Tutor/Interventionist	1	1	0
HS/SR Preschool Staff	27.5	29	1.5
IT Personnel	6	7	1
Administrative Assistants	2	2	0
ROTC Instructors	2	2	0
Adult Education	2	2	0
Cafeteria	28	28	0
Total	650.2	675.2	25

Five Year History of Faculty and Staff Information (Full-Time Equivalent or FTE)						
Position	2017-18	2018-19	2019-2020	2020-2021	2021-2022	2022-2023
Central Administration	6	6	6	6	6	7
School Administration	16	16	16	18	18	17
District Supervisors	4	4	4	4	5	5
Teachers	297.9	301.5	305.8	306.8	310.2	320.4
Occupational Therapists	2	2	2	2	2	2
Paraeducators	92.5	95.5	95.5	99.5	99.5	104
Transportation Aides	0	0	0	0	0	0
Bathroom Monitors	3.16	0	0	0	0	2
Media Specialists	6.8	7	7	7	7	6.8
Speech Pathologists	9	9	9	10	10	10
School Counselors	13	14	14	14	14	15
Psychologists	7.6	7.6	7.6	9	8	9
Secretaries	33.5	33.5	33	33	32.5	32.5
Nurses	14.5	14.5	14	14	14	15
Social Workers	13	13	13	14	13	14
Custodians	36	36	36	36	36	36
Security Personnel	6	6.5	6.5	6.5	6.5	8.5
Tutor/Interventionist	1	1	1	1	1	1
HS/SR Preschool Staff	20	22.8	23.5	27	27.5	29
IT Personnel	7.5	6.5	5	5	6	7
Administrative Assistants	2	2	2	2	2	2
ROTC Instructors	2	2	2	2	2	2
Adult Education	2	2	2	2	2	2
Cafeteria	27.5	27.5	28	28	28	28
Total	622.96	629.9	632.9	646.8	650.2	675.2

*HR/SR Preschool includes staff affiliated with the Head Start and School Readiness Programs at the Early Childhood Learning Center at Central Avenue School. These grant funded positions include teachers, managers, door monitors, and a secretary. Previously, the FTE were reported separately by position i.e. teachers, secretaries etc. Beginning with the 2018-2019 financial plan, the positions will be combined into the HR/SR Preschool Staff category. The FTE counts impacted by the new reporting have been changed so the FTE can be compared across years.

Naugatuck Board of Education
2022-2023 Financial Plan
Central Administration
Personnel

			Obj	Proposed 2022/2023	
	Position	Function	Code	FTE	Salary
Department:					
	Superintendent		51002	1.0	\$ 210,193
	Assistant Superintendent		51003	1.0	183,084
	Curriculum Director	2320	51001	1.0	162,189
	Drctr of Ath, Activities, PE,Health&Wellness		51001	-	-
	Reading/Math Assistants				
	Central Registration	1000	51010	1.5	78,002
	Degree Changes	1000	51010		55,000
	Retirement Payout	1000	51010		57,000
	Salary Savings from New Hires	1000	51010		(400,000)
	Summer Curriculum/Strategic Planning	1000	51010		60,000
	Substitutes/Interns		51330		750,855
	Substitutes - Paraeducators		51333		11,350
	Secretaries		51101	2.0	129,642
	Teacher in Residency Program		51010	-	65,750
	DEI Director		51010	1.0	135,071
	Class Size remediation teachers		51010	-	-
	BOE Mail	2600	51100		6,000
	Custodian	2600	51100	0.5	26,736
	Paraeducators - extra hours	1000	51020		-
	Summer Intervention Program		51206		-
	Secretarial Overtime		51300		8,606
	Secretarial Substitutes		51332		-
	Security Personnel	2660	51100		
	Nurse Supervisor Stipend	2130	51100		
	Substitutes(Nurse)	2130	51331		44,200
	Alliance expenses TBD				
	Facility Use		51301		-
	Crossing Guards	2100	51100		38,750
Total Operations				8.000	\$ 1,622,428

**Naugatuck Board of Education
2022-2023 Financial Plan
Central Administration**

District Non- Personnel Expenses

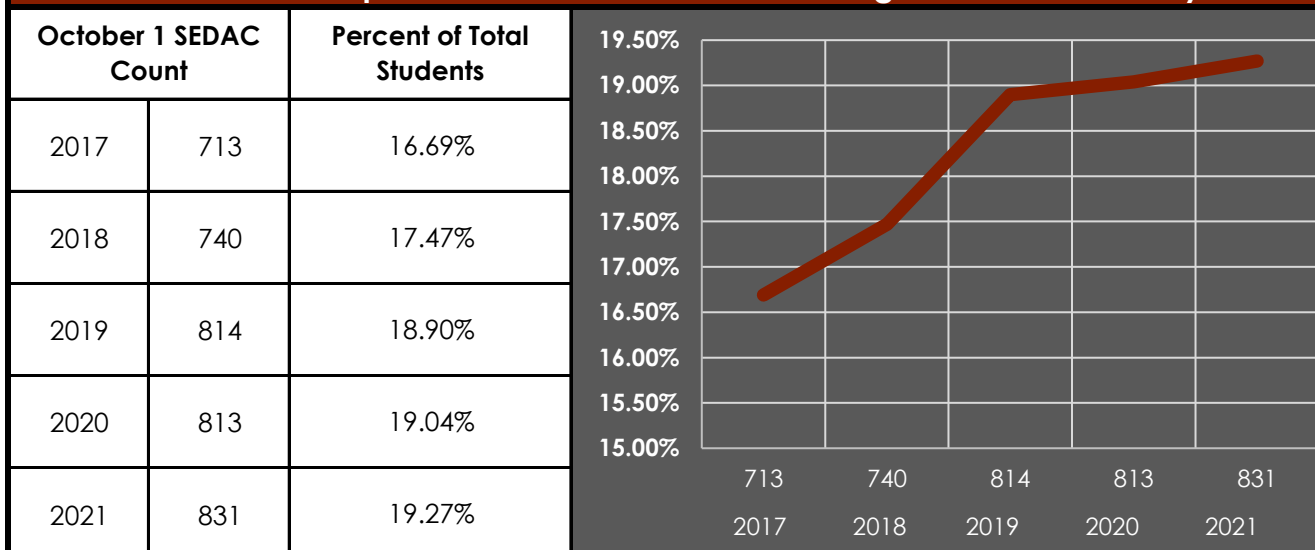
Obj Code	Description	2022/2023 Amount
53010	Professional Services	\$ 246,454
53200	Lease/Purchase	139,223
53530	Security Serv (Pol. Fire)	1,796
54010	Contracted Services	-
54101	Refuse Removal Services	17,102
54304	Pest Control Services	900
54320	Computer Equipment Replacement	
54411	Water	-
54422	Snow Removal Services	90,400
55010	Operation of Instruction - Purchased Services	11,000
55100	Transportation Services	40,115
55106	Transportation - Summer School Reg Ed	41,756
55150	Transportation - Student Activities	1,266
55300	Telephone	30,847
55600	Tuition - Public	330,000
55800	Travel	
56100	Office Supplies	6,042
56101	Medical Supplies	
56102	Security Supplies	
56103	Custodial Supplies	6,000
56104	Dist Maint Supplies	
56110	Instructional Supplies	26,722
56210	Natural Gas	
56220	Electricity	-
56240	Oil	-
56410	Core Resources	485,002
57200	Facilities Projects	-
57340	Other Computer Parts	
57345	Instructional Equipment - New	-
57390	Non-Instructional Equipment New	1,000
58100	Dues & Fees	20,250
58100	Board of Education Expense	6,000
Grand Total		\$ 1,501,876

NAUGATUCK SPECIAL EDUCATION SERVICES

NICOLE REICHARDT, DIRECTOR

The Individuals with Disabilities Education Act (IDEA) is a United States federal law that governs how states and public agencies provide early intervention, special education, and related services to children with disabilities. It addresses the educational needs of children with disabilities from age 3 to 18 or 21, in cases that involve 14 specified categories of disabilities. The purpose of special education is for all children with a disability to be provided a Free Appropriate Public Education (FAPE) that prepares them for further education, employment, and/or independent living.

Number of Special Education Students in Naugatuck 5 Year History



SPECIAL SERVICES PROGRAM DESCRIPTIONS

In Naugatuck, a continuum of programs is provided in order to meet the needs of special education students in the least restrictive environment (LRE). This section of the law requires that students with disabilities are educated to the maximum extent appropriate with children who are not disabled (non-disabled peers). A brief summary of our programs and services follows.

Preschool Developmental Program – located at the Early Childhood Center at Central Avenue. Preschool programs serve children 3 to 5 years of age who have qualifying delays in language, cognition, visual motor abilities, or emotional or behavioral skills.

Special Education Resource Room Programs

All elementary and intermediate schools, as well as the middle school and high school, have special education resource room programs where students receive instruction on their individualized education plans (IEP's) either through pull-out or in-class support. These teachers also provide tiered interventions, consult with classroom teachers, evaluate students who are referred to determine eligibility, and conduct Planning and Placement Team meetings (PPT's).

SOAR (Hop Brook, Hillside, City Hill)/ACCESS(NHS)

Students with significant behavioral and emotional needs receive services in our Learning and Adjustment programs, where they are provided instruction in a small class size, highly structured classroom environment. There are three classes at Hop Brook, one at Hillside, two at City Hill, and three at Naugatuck High School.

SPECIAL SERVICES PROGRAM DESCRIPTIONS

District Wide Programs (TEAMs -Maple Hill, Cross Street, City Hill/Skills For Life-NHS)

Some classes are designed to provide specialized instruction in a smaller group setting to students with more intensive needs. These students are provided education in functional academics, communication, self-help skills, motor skills, and prevocational or vocational skills.

With the assistance of paraeducators, these students participate in mainstream classes as appropriate. Currently there are three programs at Maple Hill, one at Cross Street, one at City Hill, and one at the high school. There is an additional intensive ABA program (Applied Behavioral Analysis) at Maple Hill.

The Community Program

The Community Program is for those students, age 18 to 21, who have completed their high school credit requirements, but whose IEP's require them to stay until age 21 for further development of their transition skills in the areas of employment, community participation, and independent living. This program is currently based at Naugatuck High School.

Related Services

Programs in all of our schools have the required related services personnel, at least on a part-time basis, to meet individual student needs in the areas provided by speech and language pathologists, social workers, school psychologists, paraeducators, and occupational, physical, and music therapists.

Extended School Year (ESY)

Some students meet eligibility criteria for extended year services, and as part of their individualized education programs, attend school and receive services in the summer months.

In addition, the Naugatuck school system is responsible for the special education programming, tuition, and transportation costs associated with educating students who are placed in out-of-district settings. This includes any students from Naugatuck who attend magnet schools, technical high schools, or Nonnewaug, or students who attend other public or non-public schools due to placement in foster homes in other districts. It also includes educating both special education and general education students who are in detention centers or who are hospitalized for physical, mental health, or substance abuse issues. Students can be placed by DCF, the courts, or the local school system. Services are also provided to homebound and expelled students.

To meet the physical, social, emotional, and behavioral needs of students, the department contracts with outside providers including physical therapy, occupational therapy, and music therapy, as well as a consulting psychiatrist, a behavioral psychologist, an autism specialist, and a BCBA (Board Certified Behavior Analyst), required for some students' programs.

Annual Performance Report

The department is required to submit data to the state department throughout the year in order to ensure compliance with all aspects of the law. The department receives an Annual Performance Report each year that monitors the compliance with 20 indicators, including graduation rates, dropout rates, participation and performance on statewide assessments, out-of-school suspensions, time with nondisabled peers, early childhood outcomes, parent involvement, eligibility timelines, IEP's in place by age 3, transition goals and services, postsecondary employment and education, general supervision, and timely and accurate reporting.

**Naugatuck Board of Education
2022-2023 Financial Plan**

**Special Services
Personnel**

	Position	Function	Obj Code	Proposed 2022/2023	
				FTE	Salary
Core Program:					
	Classroom Teachers	1000	51010		\$
	Music Teachers	1000	51010		
	Art Teachers	1000	51010		
	PE/Health Teachers	1000	51010		
	Media Teachers	1000	51010		
	Paraeducators	1000	51020		
	Substitutes(Teachers)	1000	51330		
	Substitutes (Paras))	1000	51333		58,650
Intervention and Special Ed:					
	BCBA	1000	51010	1.0	76,314
	Bus Aides	1000	51020	-	-
	Occupational Therapists	2160	51010	2.0	150,976
	Speech Pathologist	2150	51010	0.1	10,134
	Psychologist (district)	2140	51010	0.2	18,722
	Tutors	2129	51201		27,500
	Social Workers	2110	51010	0.1	10,470
	Paraeducators	1000	51020	0.5	17,360
Operational Staff:					
	Secretaries	2400	51101	2.0	110,171
	Custodians	2600	51100		
	Overtime (Custodian)	2600	51300		
	Extended School Year	1000	51204		110,000
Administration:					
	Director	2410	51001	1.0	162,789
	Assistant Director	2410	51001	1.0	147,448
	Coordinator of Pupil Services	2410	51001	1.0	126,649
Total District Operations				8.9	\$ 1,027,183

**Naugatuck Board of Education
2022-2023 Financial Plan**

**Special Services
School/Department Controllable Non-Personnel Expenses**

Obj Code	Description	2022/2023 Amount
56100	Office Supplies	\$ 344
56105	Student Activity - Athletic Supplies	
56106	Student Activity - Other Supplies	4,000
56110	Instructional Supplies	17,100
56420	Media Centers	
56500	Audio Visual Supplies	
58100	Dues & Fees	1,000
	Subtotal	<u>\$ 22,444</u>

District Allocable Non- Personnel Expenses

Obj Code	Description	2022/2023 Amount
53010	Professional Services	\$ 332,350
53200	Lease/Purchase	
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	
54101	Refuse Removal Services	
54304	Pest Control Services	
54320	Computer Equipment Replacement	
54411	Water	
54422	Snow Removal Services	
55010	Operation of Instruction - Purchased Services	
55100	Transportation Services	1,265,378
55105	Transportation - Summer Schl (ESY)	100,555
55109	Transportation - Aides	40,000
55600	Tuition - Public	1,100,000
55630	Tuition - Non Public	1,300,000
55800	Travel	
56101	Medical Supplies	18,000
56102	Security Supplies	
57200	Facilities Projects	
57340	Other Computer Parts	-
57345	Instructional Equipment - New	3,000
57390	Non-Instructional Equipment New	
	Subtotal	<u>\$ 4,159,283</u>
	Grand Total	<u>\$ 4,181,727</u>

BUSINESS OFFICE

BERNICE RIZK, BUSINESS MANAGER

Recent Updates and Ongoing Projects 2021-2022 Financial Plan :

Continued collaboration with the Borough including, but not limited to financial processes and purchasing bids/contracts.

Implementation of upgraded Munis version.

Current Priorities 2022-2023 Financial Plan:

Review of all financial procedures to create efficiencies and time savings.

Implementation of Munis Executime to replace the current Time Clock Plus system, in an effort to reduce costs while creating a more robust, efficient system.

**Naugatuck Board of Education
2022-2023 Financial Plan**

**Business Office
Personnel**

		Obj		Proposed 2022/2023	
	Position	Code	Function	FTE	Salary
Department:					
	Business Manager	51001	2410	1.0	100,608
	Account Specialist II - AP	51101		1.0	59,856
	Account Specialist II - Purchasing	51101		1.0	59,856
	Payroll Specialist	51101		1.0	59,856
	Central Treasury	51101		0.5	26,851
	Secretary	51101		1.0	59,856
Total Operations				5.5	\$ 366,884

**Naugatuck Board of Education
2022-2023 Financial Plan**

**Business Office
School/Department Controllable Non-Personnel Expenses**

Obj Code	Description	2022/2023 Amount
56100	Office Supplies	\$ 3,240
56110	Instructional Supplies	
56420	Media Centers	
56500	Audio Visual Supplies	
58100	Dues & Fees	1,200
	Subtotal	<u>\$ 4,440</u>

District Allocable Non- Personnel Expenses

Obj Code	Description	2022/2023 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	173,480
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	
54101	Refuse Removal Services	
54303	Grounds Maintenance	
54304	Pest Control Services	
54320	Computer Equipment Replacement	
54400	BOE - Siemen's Lease to Borough	-
54411	Water	
54422	Snow Removal Services	
55100	Transportation Services	2,531,316
55300	Telephone	
55301	Postage	20,000
55400	Advertising	4,000
55800	Travel	10,000
56210	Natural Gas	
56220	Electricity	
56240	Oil	
56260	Transportation - Fuel	213,430
56410	Core Resources	
57200	Facilities Projects	
57340	Other Computer Parts	
57345	Instructional Equipment - New	
57390	Non-Instructional Equipment New	
	Subtotal	<u>\$ 2,952,225</u>

Grand Total

\$ 2,956,665

HUMAN RESOURCES

JOHN LAWLOR, DIRECTOR

Recent Updates and Ongoing Projects 2021-2022 Budget Impact and Accomplishments

During fiscal year 2021-2022 the following cost savings initiatives are and were a focus of the Human Resources.

- Successful and cost effective settlement of the NIPSEU (Non-Certified) collective bargaining agreement for the period of July 1, 2022 through June 30, 2026.
- Successful and cost effective settlement of the ECC (Early Childhood) collective bargaining agreement for the period of July 1, 2022 through June 30, 2025.
- Ongoing education and transition of current administrator and teacher retirees to the TRB Supplemental Healthcare Plan has continued and has resulted in ongoing savings in healthcare costs.
- Successfully negotiated "Purchasing Group" renewal for healthcare insurance resulting in a premium renewal cost from 5.5% in 2022-2023 and a guaranteed maximum renewal of 6.5% in 2023-2024.

2022-2023 and beyond Budget Impact Opportunities and Goals

During fiscal year 2022-2023 and beyond the Human Resources Department will focus on the following opportunities to effect cost savings.

- Continue to educate current administrator and teacher retirees to transition from the Board's retiree healthcare plan to the TRB Supplemental Healthcare Plan resulting in both a cost savings for retirees and the Board.
- Successful and cost effective settlement of the NANA (Administrators) collective bargaining agreement for the period of July 1, 2023 through June 30, 2026.

Naugatuck Board of Education

2022-2023 Financial Plan

Human Resources

Personnel

			Obj	Proposed 2022/2023	
	Position	Function	Code	FTE	Salary
Department:					
	Director	2410	51001	1.0	\$ 122,821
	HR Coordinator		51101	1.0	59,856
	HR Coordinator		51101	1.0	59,856
	Benefits Coordinator		51101	1.0	59,856
Total Operations				4.0	\$ 302,389

**Naugatuck Board of Education
2022-2023 Financial Plan**

**Human Resources
School/Department Controllable Non-Personnel Expenses**

Obj Code	Description	2022/2023 Amount
56100	Office Supplies	\$ -
56110	Instructional Supplies	
56420	Media Centers	
56500	Audio Visual Supplies	
58100	Dues & Fees	
	Subtotal	<u>\$ -</u>

District Allocable Non- Personnel Expenses

Obj Code	Description	2022/2023 Amount
52200	Fica/Medicare	\$ 1,321,829
52301	Pension	543,400
52600	Unemployment Compensation	55,000
52700	Workers Compensation	665,000
52800	Health Benefits	12,052,687
52900	Life Insurance	108,000
52904	OPEB	25,000
53010	Professional Services	
53200	Lease/Purchase	
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	
54320	Computer Equipment Replacement	
54411	Water	
54422	Snow Removal Services	
55010	Operation of Instruction - Purchased Services	
55201	Property Insurance	425,000
55202	Professional Liability Insurance	45,000
55203	General Liability Insurance	100,000
55204	Automobile Insurance	9,000
55205	Umbrella Insurance	102,000
55211	Crime/Flood Insurance	2,970
55300	Telephone	
56410	Core Resources	
57200	Facilities Projects	
57340	Other Computer Parts	
57345	Instructional Equipment - New	
57390	Non-Instructional Equipment New	
	Subtotal	<u>\$ 15,454,886</u>
	Grand Total	<u>\$ 15,454,886</u>

Alan Merly, DIRECTOR

Over the past year, we have upgraded the telephone system district-wide with a fully owned, low cost solution. District firewalls and the entire network infrastructure at NHS has been replaced and upgraded, providing a 100% increase in internet speed and capabilities to all NPS schools. We upgraded and consolidated our network server environment, further reducing its power and cooling demand. Our PreK-8 schools have all received new network infrastructure to allow for increased demand and growth. Our CIPA web filter was replaced with a cloud-based solution while our wireless access points were upgraded to more powerful units with greater range. Our video security system was updated to allow for expanded storage and we've seen a 3x-4x increase in archive video. NPS students in grades PreK, 1, 2, 5, 6, and 11 received new chromebooks this year to meet the demands of new software and assessment testing needs. New physical network wiring of our buildings has already begun and three schools have been completed. Others will follow as we start again in March and April.

Location	Description	Estimated Cost (22-23)
District Wide	Interactive Displays to replace Smartboards when defunct	\$ 50,000.00
District Wide	Replace the servers in the data center	\$ 50,000.00
District Wide	Chromebook cases for Kindergartners and new students	\$ 17,600.00
WES / SES	airFiber - wireless replaement for 2 fiber circuits	\$ 14,000.00
District Wide	MFA, data, and infrastructure security (cyber security)	\$ 11,000.00
District Wide	Network switch for disaster recovery	\$ 10,000.00
District Wide	Computer Replacement - replacement of current models	\$ 20,000.00
District Wide	Audio Visual - chromebook & other replacement parts	\$ 15,000.00
District Wide	Other computer parts - repair of current inventory	\$ 13,000.00
Total		\$200,600.00

2023-2024 and Beyond Financial Planning: Chromebooks reach their end of life after approximately 5 years. We have developed a Chromebook refresh cycle that replaces approximately two grades of Chromebooks each year. We are currently funding the refresh through grant money. Beginning in 2024-2025 the cost may need to shift to the local budget. The classroom and office desk top computers in our schools are approaching end of life. We are planning to begin replacement in 2023-2024.

Naugatuck Board of Education

2022-2023 Financial Plan

District Information Technology (IT)

Personnel

			Obj	Proposed 2022/2023	
	Position	Function	Code	FTE	Salary
Department:					
	Director	2410	51001	1.0	\$ 106,256
	Communications Specialist	2580	51100	1.0	53,561
	Student Information & Data Support Specialist	2580	51100	1.0	87,502
	Engineer I	2580	51100	1.0	65,488
	Systems Engineer II	2580	51100	1.0	77,777
	Lead Systems Administrator	2580	51100	1.0	63,455
	Classroom Technology Assistant	2580	51100	2.0	-
Total Operations				8.0	\$ 454,039

**Naugatuck Board of Education
2022-2023 Financial Plan**

**District Information Technology (IT)
School/Department Controllable Non-Personnel Expenses**

Obj Code	Description	2022/2023 Amount
56100	Office Supplies	\$ -
56105	Student Activity - Athletic Supplies	
56106	Student Activity - Other Supplies	
56110	Instructional Supplies	
56420	Media Centers	
56500	Audio Visual Supplies	11,050
58100	Dues & Fees	1,500
	Subtotal	<u>\$ 12,550</u>

District Allocable Non- Personnel Expenses

Obj Code	Description	2022/2023 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	298,350
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	
54101	Refuse Removal Services	
54304	Pest Control Services	
54320	Computer Equipment Replacement	161,600
54411	Water	
54422	Snow Removal Services	
55010	Operation of Instruction - Purchased Services	
55300	Telephone	
55800	Travel	
56101	Medical Supplies	
56102	Security Supplies	
56103	Custodial Supplies	
56104	Dist Maint Supplies	
56210	Natural Gas	
56220	Electricity	
56240	Oil	
56410	Core Resources	
57200	Facilities Projects	
57340	Other Computer Parts	13,000
57345	Instructional Equipment - New	
57390	Non-Instructional Equipment New	
	Subtotal	<u>\$ 472,950</u>
	Grand Total	<u>\$ 485,500</u>

FACILITIES DEPARTMENT

MICHAEL BONNARDI, DIRECTOR

Recent Updates and Ongoing Projects 2021-2022 Budget: Air purifiers were installed in every classroom space throughout the district. Fire panel upgrades were completed at AAES, CHMS, and NHS. Steam pipe repairs and steam heaters were replaced at WES. Chiller repairs were made at NHS. The exterior brickwork at CHMS is being sealed and the Combined Heat and Power Project (CHP) at NHS will be complete by the end of the year.

Current Priorities Included in the 2022-2023 Budget:

Location	Description	Estimated Cost (22-23)
Andrew	Playscape repairs	\$ 11,550.00
Hop Brook	Replace cabinet doors in kitchen	\$ 5,000.00
	Kitchen ceiling tiles	\$ 2,000.00
	Sidewalk in back of school	\$ 1,500.00
	Sprinkler pump replacement	\$ 10,000.00
Maple Hill	Pruning and tree removal	\$ 2,000.00
	Playscape repairs	\$ 30,113.00
	Additional lighting	\$ 2,500.00
	Fire pump removal	\$ 10,000.00
	Fence repair	\$ 2,000.00
	Hallway floor restitution	\$ 15,000.00
	Blacktop work	\$ 5,750.00
Salem	Office floor repair	\$ 1,500.00
	Plaster repairs	\$ 10,000.00
Western	Outdoor basketball hoop installation	\$ 5,000.00
	Playscape repairs	\$ 18,762.00
	Pruning and tree removal	\$ 6,000.00
	Ventilation work in kitchen	\$ 3,000.00
	Fence repair	\$ 2,000.00
City Hill	Replace six stairway heaters	\$ 5,000.00
NHS	Auditorium repairs	\$ 10,000.00
	Tree trimming	\$ 2,000.00
	Transformer replacement	\$ 50,000.00
	Replace or repair inner main doors	\$ 26,225.00
District	Local portion of security grants	\$ 67,500.00
	Unanticipated Needs	\$ 194,500.00
Total		\$498,900.00

2023-2024 and Beyond Financial Planning: The long term needs of our aging facilities are many; The building envelopes (roof, windows, and fascia) are failing due to age and out dated design. Building mechanical systems, drains, and water lines are deteriorating due to age. Building maintenance costs are increasing due to systems that are past their useful life and out of production, making repair and replacement costs increase yearly. NPS will continue to collaborate with the Borough to plan for the future of our facilities and the need to make actionable the long range plan.

Naugatuck Board of Education

2022-2023 Financial Plan

District Facilities

Personnel

			Obj	Proposed 2022/2023	
	Position	Function	Code	FTE	Salary
Department:					
	Facilities Director	2410	51001	1.0	\$ 87,174
	Custodial Manager	2410	51001	1.0	\$ 1,200
	Maintainers	2600	51100	2.0	125,481
	Plant Engineer	2600	51100	1.0	71,758
				-	-
Total Operations				5.0	\$ 285,613

**Naugatuck Board of Education
2022-2023 Financial Plan**

**District Facilities
School/Department Controllable Non-Personnel Expenses**

Obj Code	Description	2022/2023 Amount
56100	Office Supplies	\$ -
56105	Student Activity - Athletic Supplies	
56106	Student Activity - Other Supplies	
56110	Instructional Supplies	
56420	Media Centers	
56500	Audio Visual Supplies	
58100	Dues & Fees	250
	Subtotal	<u>\$ 250</u>

District Allocable Non- Personnel Expenses

Obj Code	Description	2022/2023 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	55,748
54101	Refuse Removal Services	
54303	Grounds Maintenance	35,700
54304	Pest Control Services	
54320	Computer Equipment Replacement	
54411	Water	
54422	Snow Removal Services	
55010	Operation of Instruction - Purchased Services	
55300	Telephone	
55800	Travel	
56101	Medical Supplies	
56102	Security Supplies	
56103	Custodial Supplies	-
56104	Dist Maint Supplies	50,000
56210	Natural Gas	
56220	Electricity	
56240	Oil	
56410	Core Resources	
57200	Facilities Projects	250,000
57340	Other Computer Parts	
57345	Instructional Equipment - New	5,000
57390	Non-Instructional Equipment New	5,000
	Subtotal	<u>\$ 401,448</u>
	Grand Total	<u>\$ 401,698</u>

**Naugatuck School District
2022-2023 Financial Plan**

Food Service (Sodexo) Organization Overview

	2022/2023
Revenue	\$ 2,000,000
Subtotal	\$ 2,000,000
Operating Expenses	
Food Products	\$ 820,000
Labor	990,000
Supplies	190,000
Insurance, Licenses & Fees	210,000
Credit	(230,000)
Other Program Expenses	20,000
Subtotal	\$ 2,000,000

Labor includes Sodexo personnel as well as 28 FTE employed by the Board of Education

District Allocable Non- Personnel Expenses Covered by Healthy Food Certification Grant		
Obj Code	Description	2022/2023 Amount

Outlay

TBD: 40,000

Grand Total	\$ 40,000
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EARLY CHILDHOOD CENTER AT CENTRAL AVENUE

MEAGAN ROLLA, EARLY CHILDHOOD COORDINATOR

2021-2022 Program Information	Full Day, 12 Month	Full Day, 10 Month	School Day, 10 Month	Part Day, 10 Month	Total
Number of Students	52	16	45	62	175
Number of Classes	3	1	5	4	13
Average Class Size	17.33	16.00	9.00	15.50	13.46
Program Hours	7:30-5:30	7:30-5:30	9:00-3:00	9:00-1:00	N/A
Number of Special Education Students	12	5	7	58	82
Percentage of Special Education Students	23.08%	31.25%	15.56%	93.55%	46.86%

Special Services Program Information	Program			
	ABA	Inclusion	Classroom/itinerant	Total
Number of Three Year Olds	6	3	22	31
Number of Four Year Olds	4	10	13	27
Number of Five Year Olds	0	0	0	0
Total Students	10	13	35	58
Program Length	9 to 3	Half-Day 3 days/wk	Half-Day 3 days/wk	Total
Number of Classes	1	2	4	7

All students participating in special services programs are included in the 2021-2022 Program Information. The total number of students in the Program Information includes all students who attend the ECC at Central Avenue.

Naugatuck Board of Education

2022-2023 Financial Plan

Early Childhood Center @ Central Avenue Preschool

Personnel

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Preschool Teachers	1000	51010	23.0	\$ 685,550
	Education Specialist	1000	51010	1.0	39,283
	PE/Health Teachers	1000	51010	0.0	-
	Lead Teacher Stipend	1000	51510	0.0	-
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	1.9	156,399
	Special Education Teachers	1000	51010	4.0	360,180
	Social Worker	2110	51010	1.0	97,126
	Psychologist	2140	51010	1.0	104,698
	Paraeducators	1000	51020	12.5	293,213
Operational Staff:					
	School Secretary	2400	51101	1.0	39,114
	Administrative Assistant	2400	51101	1.0	36,647
	Door Monitors	1000	51020	0.5	19,333
	Head Custodian	2600	51100	1.0	58,253
	Custodians	2600	51100	1.0	55,063
	Overtime (Custodian)	2600	51300	0.0	9,521
	Nurse - RN	2130	51100	1.0	44,588
Administration:					
	Early Childhood Coordinator	2410	51001	1.0	129,682
	Program Manager	2411	51001		
	Literacy Coordinator	2411	51001	0.5	19,801
	Family Advocates	2411	51001	2.0	62,317
Total School Operations				53.40	\$ 2,210,769

**Naugatuck Board of Education
2022-2023 Financial Plan**

**Early Childhood Center @ Central Avenue Preschool
School/Department Controllable Non-Personnel Expenses**

Obj Code	Description	Total Amount
56100	Office Supplies	\$ 2,715
56105	Student Activity - Athletic Supplies	-
56106	Student Activity - Other Supplies	-
56110	Instructional Supplies	114,535
56420	Media Centers	450
56500	Audio Visual Supplies	150
58100	Dues & Fees	-
	Subtotal	<u>\$ 117,850</u>

District Allocable Non- Personnel Expenses

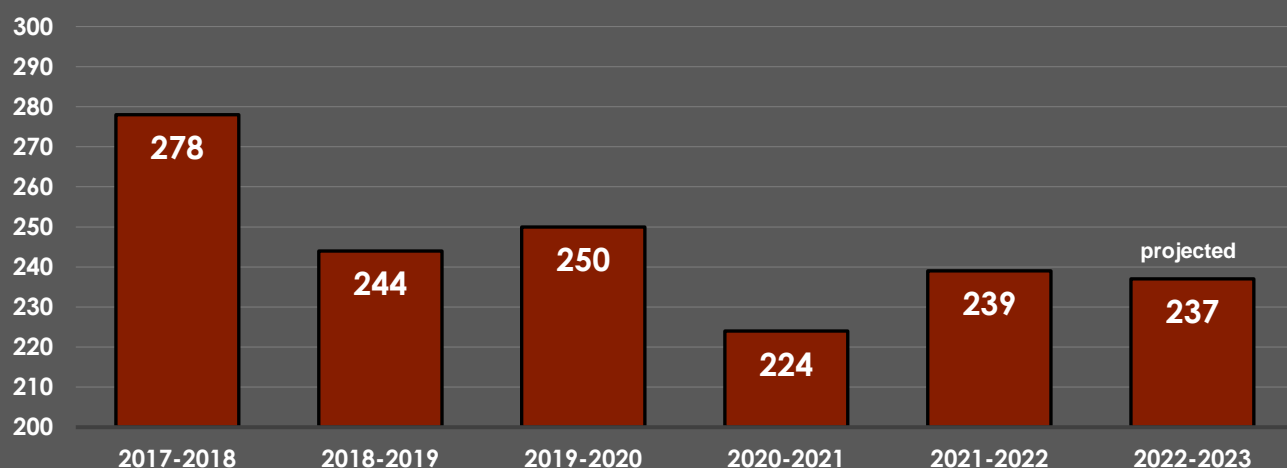
Obj Code	Description	Total Amount
52200	FICA/Med	\$ -
52900	Insurance	-
53010	Professional Services	-
53200	Lease/Purchase	-
53530	Security Serv (Pol. Fire)	-
54010	Contracted Services	34,969
54101	Refuse Removal Services	5,139
54304	Pest Control Services	800
54320	Computer Equipment Replacement	-
54411	Water	6,106
54422	Snow Removal Services	-
55xxx	Preschool Program Purchased Services	139,421
55300	Telephone	1,988
55800	Travel	-
56101	Medical Supplies	-
56102	Security Supplies	-
56103	Custodial supplies	8,000
56104	Dist Maint Supplies	-
56210	Natural Gas	24,401
56220	Electricity	22,759
56240	Oil	-
57200	Facilities Projects	-
57340	Other Computer Parts	-
57345	Instructional Equipment - New	3,432
57390	Non-Instructional Equipment New	1,000
	Subtotal	<u>\$ 248,014</u>
Grand Total		<u><u>\$ 365,864</u></u>

ANDREW AVENUE ELEMENTARY SCHOOL

LISA LACHANCE, PRINCIPAL

2021-2022 STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	47	48	52	43	49	239
Number of Classes	3	3	3	2	3	14
Average Class Size	15.67	16.00	17.33	21.50	16.33	17.07
Number of Free and Reduced Lunch Students	39	40	36	35	33	183
Percentage of Free & Reduced Lunch Students	83.0%	83.3%	69.2%	81.4%	67.3%	76.6%
Number of Special Ed Students	5	9	6	7	6	33
Percentage of Special Ed Students	10.6%	18.8%	11.5%	16.3%	12.2%	13.8%
Number of English Learner (EL) Students	12	3	6	7	6	34
Percentage of English Learner (EL) Students	25.5%	6.3%	11.5%	16.3%	12.2%	14.2%

5 YEAR ENROLLMENT HISTORY



2022-2023 PROJECTED STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	47	47	48	52	43	237
Number of Classes	3	3	3	3	2	14
Average Class Size	15.7	15.7	16.0	17.3	21.5	16.9
Number of Free and Reduced Lunch Students	39	39	40	36	35	189
Percentage of Free and Reduced Lunch Students	83.0%	83.0%	83.3%	69.2%	81.4%	79.7%
Number of Special Ed Students	5	5	9	6	7	32
Percentage of Special Ed Students	10.6%	10.6%	18.8%	11.5%	16.3%	13.5%
Number of English Learner (EL) Students	12	12	3	6	7	40
Percentage of English Learner (EL) Students	25.5%	25.5%	6.3%	11.5%	16.3%	16.9%

**Naugatuck Board of Education
2022-2023 Financial Plan**

**Andrew Avenue Elementary School
Personnel**

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Classroom Teachers	1000	51010	14.0	\$ 806,621
	Music Teachers	1000	51010	0.5	47,558
	Art Teachers	1000	51010	0.5	46,626
	PE/Health Teachers	1000	51010	0.8	76,093
	Media Teachers	2220	51010	0.4	30,926
	Computer Teachers	1000	51010	0.4	31,751
	Lead Teacher Stipend	1000	51510		1,083
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	0.5	52,549
	Special Education Teachers	1000	51010	1.5	102,093
	Reading Teachers	1000	51010	1.0	68,109
	Math Consultant	1000	51010	1.0	92,353
	Social Worker	2110	51010	0.5	32,598
	EL Teacher	1000	51010	1.0	60,028
	Psychologist	2140	51010	1.0	62,680
	Paraeducators	1000	51020	3.5	93,187
	Reading/Math Assistants	1000	51202	2.0	47,640
	School Counselor	2120	51010	1.0	62,680
Operational Staff:					
	School Secretary	2400	51101	1.0	37,759
	School Secretary - summer hours	2400	51300		2,050
	Head Custodian	2600	51100	1.0	56,615
	Custodians	2600	51100	1.0	52,638
	Overtime (Custodian)	2600	51300		9,521
	Nurse - RN	2130	51100	1.0	51,707
Administration:					
	Principal	2410	51001	1.0	156,661
Total School Operations				34.6	\$ 2,081,527

**Naugatuck Board of Education
2022-2023 Financial Plan**

**Andrew Avenue Elementary School
School/Department Controllable Non-Personnel Expenses**

Obj Code	Description	2022/2023 Amount
56100	Office Supplies	\$ 635
56105	Student Activity - Athletic Supplies	
56106	Student Activity - Other Supplies	
56110	Instructional Supplies	16,047
56420	Media Centers	1,800
56500	Audio Visual Supplies	400
58100	Dues & Fees	250
	Subtotal	<u><u>\$ 19,132</u></u>

District Allocable Non- Personnel Expenses

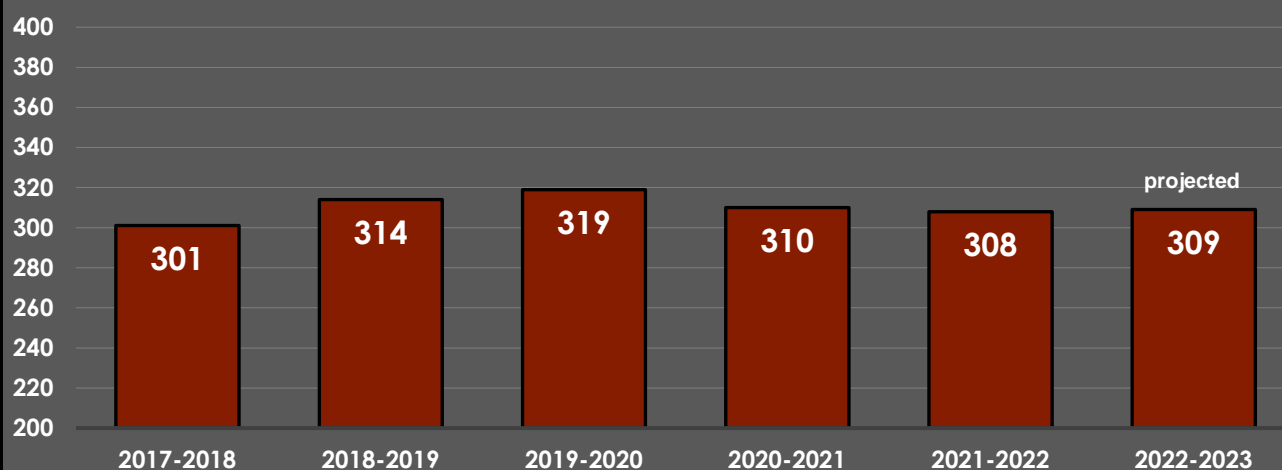
Obj Code	Description	2022/2023 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	34,969
54101	Refuse Removal Services	3,200
54304	Pest Control Services	900
54320	Computer Equipment Replacement	-
54411	Water	4,098
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	
55300	Telephone	2,593
55800	Travel	
56101	Medical Supplies	
56102	Security Supplies	
56103	Custodial Supplies	8,000
56104	Dist Maint Supplies	
56210	Natural Gas	
56220	Electricity	125,827
56240	Oil	
56410	Core Resources	
57200	Facilities Projects	11,550
57340	Other Computer Parts	-
57345	Instructional Equipment - New	1,000
57390	Non-Instructional Equipment New	1,000
	Subtotal	<u><u>\$ 193,136</u></u>
	Grand Total	<u><u>\$ 212,268</u></u>

HOP BROOK ELEMENTARY SCHOOL

KATHRYN TAYLOR, PRINCIPAL

2021-2022 STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	60	64	60	65	59	308
Number of Classes	3	3	3	3	3	15
Average Class Size	19.3	21.0	18.3	20.0	17.7	19.3
Number of Free and Reduced Lunch Students	30	41	36	38	34	179
Percentage of Free & Reduced Lunch Students	50.0%	64.1%	60.0%	58.5%	57.6%	58.1%
Number of Special Ed Students	5	6	12	13	10	46
Percentage of Special Ed Students	8.3%	9.4%	20.0%	20.0%	16.9%	14.9%
Number of English Learner (EL) Students	13	11	8	9	10	51
Percentage of English Learner (EL) Students	8.3%	17.2%	13.3%	13.8%	16.9%	16.6%
District Wide Programs	2	1	5	5	6	19

5 YEAR ENROLLMENT HISTORY



2022-2023 PROJECTED STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	60	60	64	60	65	309
Number of Classes	3	3	3	3	3	15
Average Class Size	19.3	19.3	21.0	18.3	20.0	19.6
Number of Free and Reduced Lunch Students	30	30	41	36	38	175
Percentage of Free and Reduced Lunch Students	50.0%	50.0%	64.1%	60.0%	58.5%	56.6%
Number of Special Ed Students	5	5	6	12	13	41
Percentage of Special Ed Students	8.3%	8.3%	9.4%	20.0%	20.0%	13.3%
Number of English Learner (EL) Students	13	13	11	8	9	54
Percentage of English Learner (EL) Students	21.7%	21.7%	17.2%	13.3%	13.8%	17.5%
District Wide Programs	2	2	1	5	5	15

Naugatuck Board of Education
2022-2023 Financial Plan
Hop Brook Elementary School

Personnel

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Classroom Teachers	1000	51010	15.0	\$ 1,178,583
	Music Teachers	1000	51010	0.6	57,070
	Art Teachers	1000	51010	0.6	39,016
	PE/Health Teachers	1000	51010	1.0	80,601
	Media Teachers	2220	51010	0.6	39,181
	Computer Teachers	1000	51010	0.6	47,627
	Lead Teacher Stipend	1000	51510		1,083
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	1.0	67,815
	Special Education Teachers	1000	51010	1.0	80,601
	Reading Teachers	1000	51010	1.0	95,116
	Math Consultant	1000	51010	1.0	82,567
	Social Worker	2110	51010	0.5	32,598
	EL teacher	1000	51010	1.0	101,737
	Psychologist	2140	51010	0.5	31,340
	Paraeducators	1000	51020	4.5	112,132
	Reading/Math Assistants	1000	51202	2.5	59,560
	School Counselor	2120	51010	1.0	65,095
Operational Staff:					
	School Secretary	2400	51101	1.0	39,114
	School Secretary - summer hours	2400	51300		2,050
	Head Custodian	2600	51100	1.0	60,741
	Custodians	2600	51100	1.5	82,499
	Overtime (Custodian)	2600	51300		12,974
	Nurse - RN	2130	51100	1.0	54,874
	Nurse - LPN	2130	51100		
Administration:					
	Principal	2410	51001	1.0	156,661
	Administrative Assistant	2410	51001	1.0	71,573
Subtotal School Operations				38.9	\$ 2,652,209

District Wide Programs

Personnel

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
	Special Education Teachers	1000	51010	3.0	\$ 222,821
	Paraeducators	1000	51020	5.0	122,665
	Psychologist	2140	51010	0.5	31,340
	Social Worker	2110	51010	1.0	67,815
Total Program Operations				9.5	\$ 444,641

Total School Operations				48.4	\$ 3,096,850
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**Naugatuck Board of Education
2022-2023 Financial Plan**

**Hop Brook Elementary School
School/Department Controllable Non-Personnel Expenses**

Obj Code	Description	2022/2023 Amount
56100	Office Supplies	\$ 954
56105	Student Activity - Athletic Supplies	
56106	Student Activity - Other Supplies	
56110	Instructional Supplies	17,390
56420	Media Centers	1,800
56500	Audio Visual Supplies	400
58100	Dues & Fees	250
	Subtotal	<u>\$ 20,794</u>

District Allocable Non- Personnel Expenses

Obj Code	Description	2022/2023 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	34,969
54101	Refuse Removal Services	4,449
54304	Pest Control Services	1,020
54320	Computer Equipment Replacement	
54411	Water	5,550
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	
55300	Telephone	3,831
55800	Travel	
56101	Medical supplies	
56102	Security Supplies	
56103	Custodial Supplies	11,000
56104	Dist Maint Supplies	
56210	Natural Gas	41,375
56220	Electricity	62,966
56240	Oil	8,881
56410	Core Resources	
57200	Facilities Projects	18,500
57340	Other Computer Parts	-
57345	Instructional Equipment - New	1,000
57390	Non-Instructional Equipment New	1,000
	Subtotal	<u>\$ 194,542</u>

Grand Total

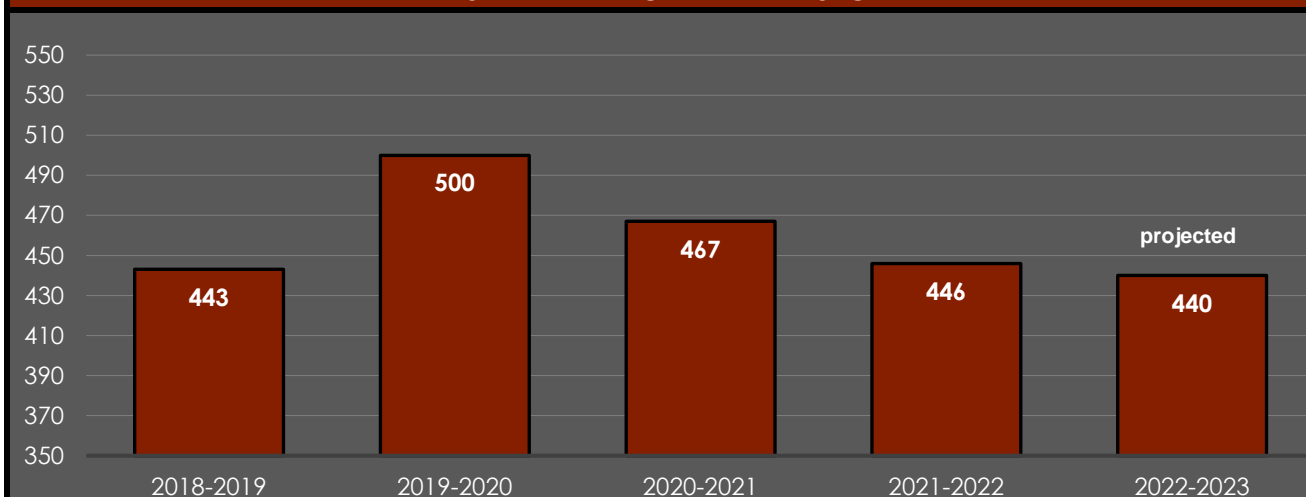
\$ 215,336

MAPLE HILL ELEMENTARY SCHOOL

CHERYL KANE, PRINCIPAL

2021-2022 STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	88	81	87	95	95	446
Number of Classes	5	4	4	4	5	22
Average Class Size	16.60	17.75	20.00	21.25	17.40	18.45
Number of Free and Reduced Lunch Students	39	36	39	51	48	213
Percentage of Free & Reduced Lunch Students	44.3%	44.4%	44.8%	53.7%	50.5%	47.8%
Number of Students with IEPs	14	16	19	19	22	90
Percentage Students with IEPs	15.9%	19.8%	21.8%	20.0%	23.2%	20.2%
Number of English Learner (EL) Students	4	6	6	3	6	25
Percentage of English Learner (EL) Students	4.5%	7.4%	6.9%	3.2%	6.3%	5.6%
District Wide Programs	5	10	7	10	8	40

5 YEAR ENROLLMENT HISTORY



2022-2023 PROJECTED STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	89	88	81	87	95	440
Number of Classes	5	5	4	4	4	22
Average Class Size	16.80	16.60	17.75	20.00	21.25	18.32
Number of Free and Reduced Lunch Students	42	39	36	39	51	207
Percentage of Free and Reduced Lunch Students	47.2%	44.3%	44.4%	44.8%	53.7%	47.0%
Number of Students with IEPs	14	14	16	19	19	82
Percentage of Students with IEPs	15.7%	15.9%	19.8%	21.8%	20.0%	18.6%
Number of English Learner (EL) Students	4	4	6	6	3	23
Percentage of English Learner (EL) Students	4.5%	4.5%	7.4%	6.9%	3.2%	5.2%
District Wide Programs	5	5	10	7	10	37

**Naugatuck Board of Education
2022-2023 Financial Plan
Maple Hill Elementary School**

Personnel

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Classroom Teachers	1000	51010	22.0	\$ 1,528,386
	Music Teachers	1000	51010	1.0	102,137
	Art Teachers	1000	51010	0.6	57,070
	PE/Health Teachers	1000	51010	1.4	90,638
	Media Teachers	2220	51010	0.80	62,609
	Computer Teachers	1000	51010	0.60	40,865
	Lead Teacher Stipend	1000	51510		1,083
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	1.0	92,916
	Special Education Teachers	1000	51010	2.0	166,154
	Reading Teachers	1000	51010	1.0	95,116
	Math Consultant	1000	51010	1.0	95,116
	Social Worker	2110	51010	0.6	62,819
	EL teacher	1000	51010	1.0	62,609
	Psychologist	2140	51010	0.6	39,118
	Paraeducators	1000	51020	7.0	169,724
	Reading/Math Assistants	1000	51202	2.0	47,648
	School Counselor	2120	51010	1.0	62,509
Operational Staff:					
	School Secretary	2400	51101	1.5	54,987
	School Secretary - summer hours	2400	51300		6,150
	Head Custodian	2600	51100	1.0	60,741
	Custodians	2600	51100	2.0	113,018
	Overtime (Custodian)	2600	51300		9,521
	Nurse - RN	2130	51100	1.0	50,184
	Nurse - LPN	2130	51100	1.0	38,274
Administration:					
	Principal	2410	51001	1.0	157,588
	Assistant Principal	2410	51001	1.0	120,374
Subtotal School Operations				52.1	\$ 3,387,354

District Wide Programs

Personnel

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
	Special Education Teachers	1000	51010	5.0	\$ 309,879
	Social Worker	2110	51010	0.4	41,879
	Paraeducators	1000	51020	14.5	352,015.9
	Speech Pathologist	2150	51010	1.0	97,126
	Psychologist	2140	51010	0.4	26,078
Total Program Operations				21.3	\$ 826,978

Total School Operations				73.4	\$ 4,214,333
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Naugatuck Board of Education

2022-2023 Financial Plan

Maple Hill Elementary School

School/Department Controllable Non-Personnel Expenses

Obj Code	Description	2022/2023 Amount
56100	Office Supplies	\$ 1,109
56105	Student Activity - Athletic Supplies	
56106	Student Activity - Other Supplies	
56110	Instructional Supplies	24,197
56420	Media Centers	1,800
56500	Audio Visual Supplies	400
58100	Dues & Fees	250
	Subtotal	<u>\$ 27,756</u>

District Allocable Non- Personnel Expenses

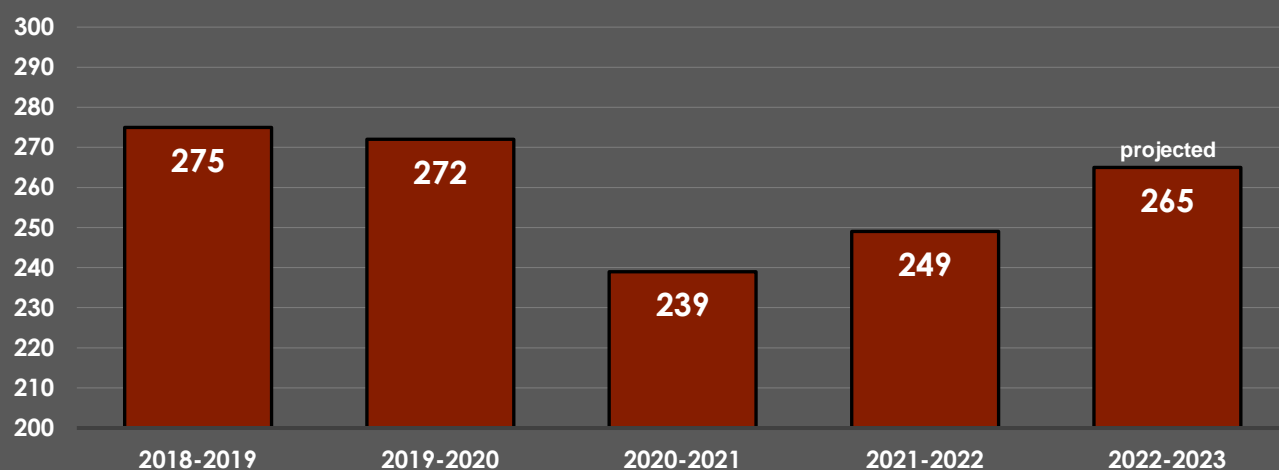
Obj Code	Description	2022/2023 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	-
54010	Contracted Services	41,269
54101	Refuse Removal Services	6,358
54304	Pest Control Services	900
54320	Computer Equipment Replacement	
54411	Water	10,065
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	
55300	Telephone	4,667
55800	Travel	
56101	Medical Supplies	
56103	Custodial Supplies	14,000
56104	Dist Maint Supplies	
56210	Natural Gas	24,401
56220	Electricity	73,794
56240	Oil	-
56410	Core Resources	
57200	Facilities Projects	67,363
57340	Other Computer Parts	-
57345	Instructional Equipment - New	1,000
57390	Non-Instructional Equipment New	1,000
	Subtotal	<u>\$ 244,817</u>
	Grand Total	<u>\$ 272,573</u>

SALEM ELEMENTARY SCHOOL

KRISTINE MURPHY-SALVUCCI, PRINCIPAL

2021-2022 STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	60	50	52	43	44	249
Number of Classes	3	3	3	3	2	14
Average Class Size	20.0	16.7	17.3	14.3	22.0	17.8
Number of Free and Reduced Lunch Students	32	31	27	29	26	145
Percentage of Free & Reduced Lunch Students	53.3%	62.0%	51.9%	67.4%	59.1%	58.2%
Number of Special Ed Students	7	12	3	2	9	33
Percentage of Special Ed Students	11.7%	24.0%	5.8%	4.7%	20.5%	13.3%
Number of English Learner (EL) Students	12	8	10	4	6	40
Percentage of English Learner (EL) Students	20.0%	16.0%	19.2%	9.3%	13.6%	16.1%

5 YEAR ENROLLMENT HISTORY



2022-2023 PROJECTED STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	60	60	50	52	43	265
Number of Classes	3	3	3	3	3	15
Average Class Size	20.0	20.0	16.7	17.3	14.3	17.7
Number of Free and Reduced Lunch Students	32	32	31	27	29	151
Percentage of Free and Reduced Lunch Students	53.3%	53.3%	62.0%	51.9%	67.4%	57.0%
Number of Special Ed Students	7	7	12	3	2	31
Percentage of Special Ed Students	11.7%	11.7%	24.0%	5.8%	4.7%	11.7%
Number of English Learner (EL) Students	12	12	8	10	4	46
Percentage of English Learner (EL) Students	20.0%	20.0%	16.0%	19.2%	9.3%	17.4%

Naugatuck Board of Education
2022-2023 Financial Plan
Salem Elementary School
Personnel

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Classroom Teachers	1000	51010	14.0	\$ 1,105,716
	Music Teachers	1000	51010	0.5	47,558
	Art Teachers	1000	51010	0.4	38,046
	PE/Health Teachers	1000	51010	0.60	56,655
	Media Teachers	2220	51010	0.6	57,070
	Computer Teachers	1000	51010	0.2	27,244
	Lead Teacher Stipend	1000	51510		1,083
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	0.5	52,349
	Special Education Teachers	1000	51010	1.5	111,906
	Math Consultant	1000	51010	1.0	95,116
	Reading Teachers	1000	51010	2.0	196,097
	Social Worker	2110	51010	0.5	44,665
	EL teacher	1000	51010	1.0	98,189
	Psychologist	2140	51010	0.9	80,397
	Paraeducators	1000	51020	4.0	93,818
	Reading/Math Assistants	1000	51202	2.0	47,648
	School Counselor	2120	51010	1.0	65,196
Operational Staff:					
	School Secretary	2400	51101	1.0	39,114
	School Secretary - summer hours	2400	51300		2,050
	Head Custodian	2600	51100	1.0	60,741
	Custodians	2600	51100	1.0	56,509
	Overtime (Custodian)	2600	51300		9,521
	Nurse - RN	2130	51100	1.0	53,612
	Nurse - LPN	2130	51100		
Administration:					
	Principal	2410	51001	1.0	156,919
Total School Operations				35.70	\$ 2,597,219

Naugatuck Board of Education

2022-2023 Financial Plan

Salem Elementary School

School/Department Controllable Non-Personnel Expenses

Obj Code	Description	2022/2023 Amount
56100	Office Supplies	\$ 714
56105	Student Activity - Athletic Supplies	
56106	Student Activity - Other Supplies	
56110	Instructional Supplies	15,693
56420	Media Centers	1,800
56500	Audio Visual Supplies	400
58100	Dues & Fees	250
	Subtotal	<u><u>\$ 18,857</u></u>

District Allocable Non- Personnel Expenses

Obj Code	Description	2022/2023 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	34,969
54101	Refuse Removal Services	3,040
54304	Pest Control Services	800
54320	Computer Equipment Replacement	
54411	Water	4,299
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	
55300	Telephone	2,074
55800	Travel	
56101	Medical Supplies	
56102	Security Supplies	
56103	Custodial Supplies	9,000
56104	Dist Maint Supplies	
56210	Natural Gas	20,157
56220	Electricity	36,904
56240	Oil	
56410	Core Resources	
57200	Facilities Projects	11,500
57340	Other Computer Parts	-
57345	Instructional Equipment - New	1,000
57390	Non-Instructional Equipment New	1,000
	Subtotal	<u><u>\$ 124,742</u></u>

Grand Total

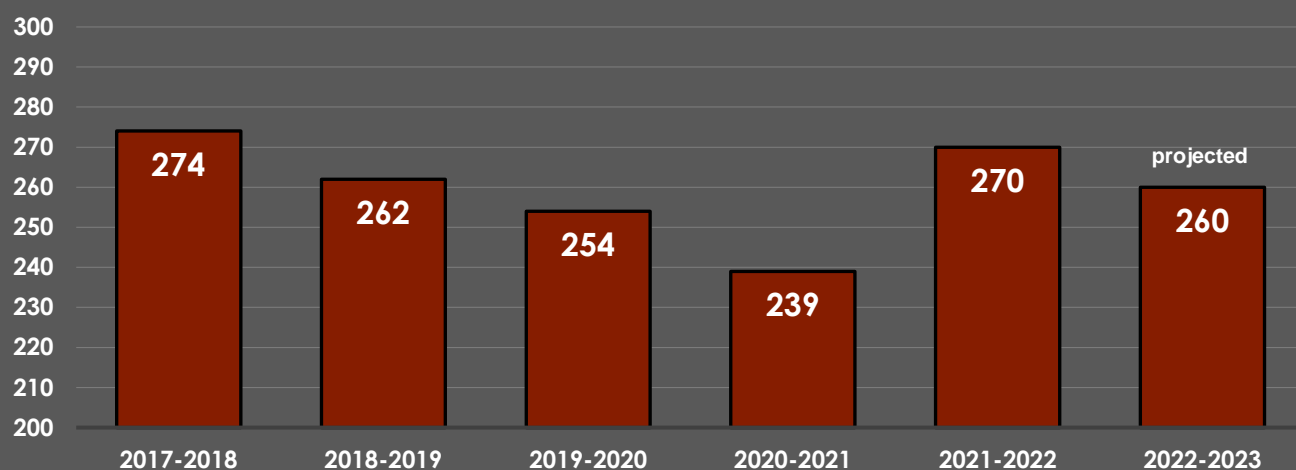
\$ 143,599

WESTERN ELEMENTARY SCHOOL

BRENDA GOODRICH, PRINCIPAL

2021-2022 STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	59	41	57	44	68	269
Number of Classes	3	2	3	2	3	13
Average Class Size	19.7	20.5	19.0	22.0	22.7	20.7
Number of Free and Reduced Lunch Students	27	26	32	24	33	142
Percentage of Free & Reduced Lunch Students	45.8%	63.4%	56.1%	54.5%	48.5%	52.8%
Number of Special Ed Students	4	4	8	5	8	29
Percentage of Special Ed Students	6.8%	9.8%	14.0%	11.4%	11.8%	10.8%
Number of English Learner (EL) Students	3	5	5	4	4	21
Percentage of English Learner (EL) Students	5.1%	12.2%	8.8%	9.1%	5.9%	7.8%

5 YEAR ENROLLMENT HISTORY



2022-2023 PROJECTED STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	59	59	41	57	44	260
Number of Classes	3	3	2	3	2	13
Average Class Size	19.7	19.7	20.5	19.0	22.0	20.0
Number of Free and Reduced Lunch Students	27	27	26	32	24	136
Percentage of Free and Reduced Lunch Students	45.8%	45.8%	63.4%	56.1%	54.5%	52.3%
Number of Special Ed Students	4	4	4	8	5	25
Percentage of Special Ed Students	6.8%	6.8%	9.8%	14.0%	11.4%	9.6%
Number of English Learner (EL) Students	3	3	5	5	4	20
Percentage of English Learner (EL) Students	5.1%	5.1%	12.2%	8.8%	9.1%	7.7%

Naugatuck Board of Education
2022-2023 Financial Plan
Western Elementary School
Personnel

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Classroom Teachers	1000	51010	13.0	\$ 1,042,152
	Music Teachers	1000	51010	0.4	38,046
	Art Teachers	1000	51010	0.4	26,010
	PE/Health Teachers	1000	51010	1.0	84,119
	Media Teachers	2220	51010	0.4	38,046
	Computer Teachers	1000	51010	0.4	26,120
	Lead Teacher Stipend	1000	51510		1,083
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	0.5	52,349
	Special Education Teachers	1000	51010	1.0	95,116
	Reading Teachers	1000	51010	1.0	92,916
	Math Consultant	1000	51010	1.0	95,116
	Social Worker	2110	51010	0.5	44,665
	EL Teacher	1000	51010	1.0	62,609
	Psychologist	2140	51010	1.0	76,314
	Paraeducators	1000	51020	3.5	84,268
	Reading/Math Assistants	1000	51202	1.5	35,736
	School Counselor	2120	51010	1.0	70,591
Operational Staff:					
	School Secretary	2400	51101	1.0	39,096
	School Secretary - summer hours	2400	51300		2,050
	Head Custodian	2600	51100	1.0	60,741
	Custodians	2600	51100	1.0	55,063
	Overtime (Custodian)	2600	51300		9,521
	Nurse - RN	2130	51100	1.0	50,582
	Nurse - LPN	2130	51100		
Administration:					
	Principal	2410	51001	1.0	156,661
Total School Operations				32.6	\$ 2,338,972

**Naugatuck Board of Education
2022-2023 Financial Plan
Western Elementary School**

School/Department Controllable Non-Personnel Expenses

Obj Code	Description	2022/2023 Amount
56100	Office Supplies	\$ 817
56105	Student Activity - Athletic Supplies	
56106	Student Activity - Other Supplies	
56110	Instructional Supplies	16,188
56420	Media Centers	1,800
56500	Audio Visual Supplies	400
58100	Dues & Fees	250
	Subtotal	<u>\$ 19,455</u>

District Allocable Non- Personnel Expenses

Obj Code	Description	2022/2023 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	34,969
54101	Refuse Removal Services	3,161
54304	Pest Control Services	900
54320	Computer Equipment Replacement	
54411	Water	5,098
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	
55300	Telephone	2,593
55800	Travel	
56101	Medical Supplies	
56102	Security Supplies	
56103	Custodial Supplies	8,000
56104	Dist Maint Supplies	
56210	Natural Gas	24,401
56220	Electricity	53,647
56240	Oil	
56410	Core Resources	
57200	Facilities Projects	34,762
57340	Other Computer Parts	-
57345	Instructional Equipment - New	1,000
57390	Non-Instructional Equipment New	1,000
	Subtotal	<u>\$ 169,530</u>
	Grand Total	<u>\$ 188,985</u>

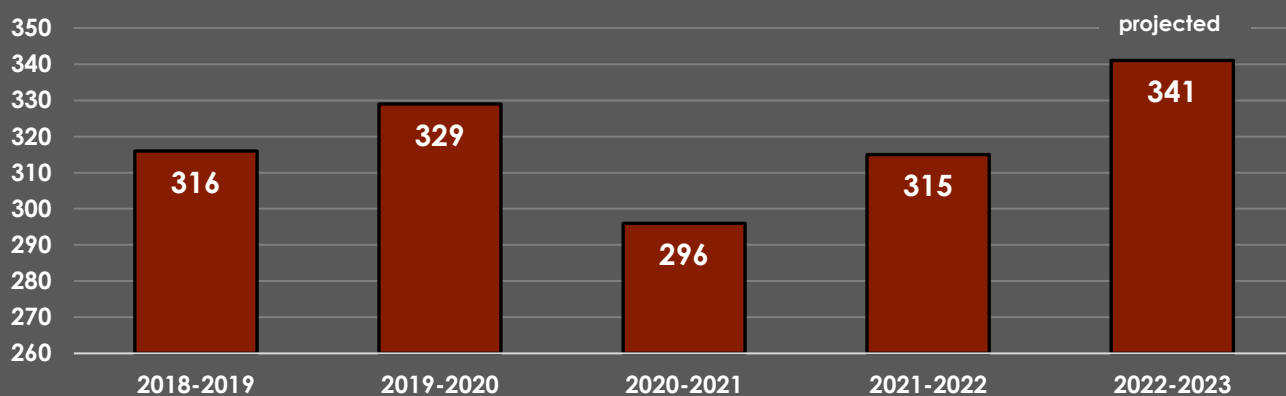
CROSS STREET INTERMEDIATE SCHOOL

TIFFANY DEITELBAUM, PRINCIPAL

2021-2022 STUDENT INFORMATION	Grade 5	Grade 6	Total
Number of Students	177	138	315
Number of Classes	8	7	15
Average Core Class Size	21.4	19.4	20.5
Number of Free and Reduced Lunch Students	95	68	163
Percentage of Free and Reduced Lunch Students	53.7%	49.3%	51.7%
Number of Students with IEPs	36	24	59
Percentage of Students with IEPs	20.3%	17.4%	18.7%
Number of English Learner (EL) Students	18	13	31
Percentage of English Learner (EL) Students	10.2%	9.4%	9.8%
District Wide Programs	6	2	8

*Core Classes include English Language Arts, Math, Science, and Social Studies

5 Year Enrollment History



2022-2023 PROJECTED STUDENT INFORMATION

	Grade 5	Grade 6	Total
Number of Students	159	182	341
Number of Core Classes*	7	8	15
Average Core Class Size	21.6	22.0	21.8
Number of Free and Reduced Lunch Students	82	95	177
Percentage of Free and Reduced Lunch Students	51.6%	52.2%	51.9%
Number of Students with IEPs	32	36	68
Percentage of Students with IEPs	20.1%	19.8%	19.9%
Number of English Learner (EL) Students	16	18	34
Percentage of English Learner (EL) Students	10.1%	9.9%	10.0%
District Wide Programs	8	6	14

Naugatuck Board of Education
2022-2023 Financial Plan
Cross Street Intermediate
Personnel

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Classroom Teachers	1000	51010	15.0	\$ 1,167,117
	Music Teachers	1000	51010	1.5	143,074
	Art Teachers	1000	51010	1.0	92,916
	PE/Health Teachers	1000	51010	1.5	107,335
	Media Teachers	2220	51010	0.5	47,558
	Computer Teachers	1000	51010		
	Lead Teacher Stipend	1000	51510		1,083
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	1.0	79,378
	Special Education Teachers	1000	51010	2.0	174,494
	Reading Consultant	1000	51010	1.0	97,126
	EL Teacher	1000	51010	1.0	62,609
	Instructional Coach	1000	51010	1.0	82,567
	Social Worker	2110	51010	0.9	91,203
	Psychologist	2140	51010	0.5	48,563
	Paraeducators	1000	51020	5.0	116,377
	Reading/Math Assistants	1000	51202	1.5	35,736
	School Counselor	2120	51010	1.0	73,370
Operational Staff:					
	School Secretary	2400	51101	1.0	37,767
	School Secretary - summer hours	2400	51300		4,100
	Head Custodian	2600	51100	1.0	60,741
	Custodians	2600	51100	1.0	55,063
	Overtime (Custodian)	2600	51300		9,521
	Nurse - RN	2130	51100	1.0	53,025
Administration:					
	Principal	2410	51001	1.0	156,661
	Administrative Assistant	2411	51001	1.0	53,713
Total School Operations				40.4	\$ 2,851,097

District Wide Programs
Personnel

			Obj	Proposed 2022/2023	
	Position	Function	Code	FTE	Salary
	Special Education Teachers	1000	51010	2.0	\$ 132,605
	Paraeducators	1000	51020	4.0	95,374
	Social Worker	2110	51010	0.1	10,134
Total Program Operations				6.1	\$ 238,112

Total School Operations				46.5	\$ 3,089,210
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Naugatuck Board of Education

2022-2023 Financial Plan

Cross Street Intermediate School

School/Department Controllable Non-Personnel Expenses

Obj Code	Description	2022/2023 Amount
56100	Office Supplies	\$ 1,139
56105	Student Activity - Athletic Supplies	
56106	Student Activity - Other Supplies	
56110	Instructional Supplies	16,560
56420	Media Centers	2,700
56500	Audio Visual Supplies	400
58100	Dues & Fees	250
	Subtotal	<u>\$ 21,049</u>

District Allocable Non- Personnel Expenses

Obj Code	Description	2022/2023 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	-
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	34,969
54101	Refuse Removal Services	4,576
54304	Pest Control Services	900
54320	Computer Equipment Replacement	
54411	Water	7,490
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	1,750
55300	Telephone	3,630
55800	Travel	
56101	Medical supplies	
56102	Security Supplies	
56103	Custodial Supplies	8,000
56104	Dist Maint Supplies	
56210	Natural Gas	
56220	Electricity	54,972
56240	Oil	30,717
56410	Core Resources	
57200	Facilities Projects	-
57340	Other Computer Parts	-
57345	Instructional Equipment - New	1,500
57390	Non-Instructional Equipment New	1,500
	Subtotal	<u>\$ 150,003</u>

Grand Total

\$ 171,052

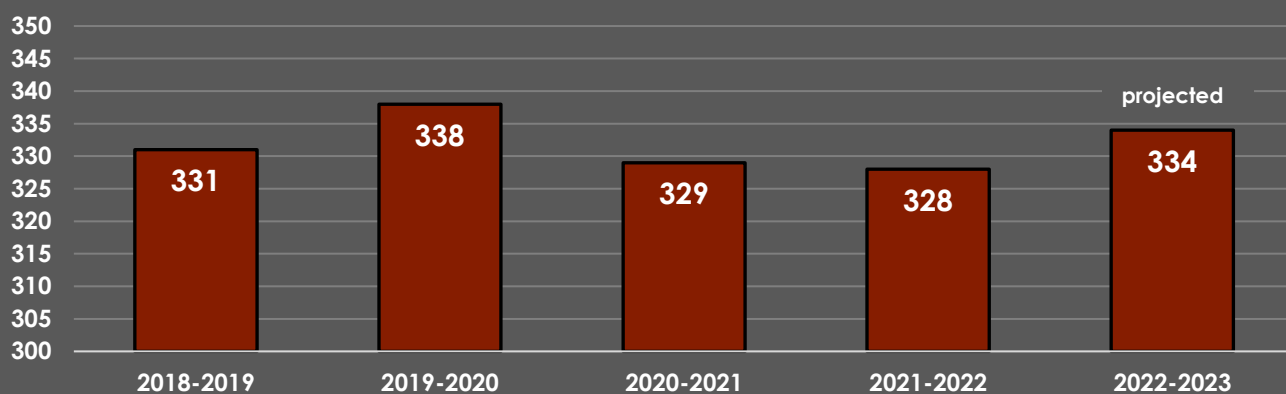
HILLSIDE INTERMEDIATE SCHOOL

JOHNNA HUNT, PRINCIPAL

2021-2022 STUDENT INFORMATION	Grade 5	Grade 6	Total
Number of Students	163	165	328
Number of Classes	8	8	16
Average Core Class Size	19.9	20.4	20.1
Number of Free and Reduced Lunch Students	101	92	193
Percentage of Free and Reduced Lunch Students	62.0%	55.8%	58.8%
Number of Special Ed Students	29	31	60
Percentage of Special Ed Students	17.8%	18.8%	18.3%
Number of English Learner (EL) Students	24	20	44
Percentage of English Learner (EL) Students	14.7%	12.1%	13.4%
District Wide Programs	4	2	6

*Core Classes include English Language Arts, Math, Science, and Social Studies

5 Year Enrollment History



2022-2023 PROJECTED STUDENT INFORMATION

	Grade 5	Grade 6	Total
Number of Students	166	168	334
Number of Core Classes*	8	8	16
Average Core Class Size	20.0	20.5	20.3
Number of Free and Reduced Lunch Students	92	101	193
Percentage of Free and Reduced Lunch Students	55.4%	60.1%	57.8%
Number of Special Ed Students	23	29	52
Percentage of Special Ed Students	13.9%	17.3%	15.6%
Number of English Learner (EL) Students	16	24	40
Percentage of English Learner (EL) Students	9.6%	14.3%	12.0%
District Wide Programs	6	4	10

**Naugatuck Board of Education
2022-2023 Financial Plan**

**Hillside Intermediate
Personnel**

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Classroom Teachers	1000	51010	16.0	\$ 1,107,288
	Music Teachers	1000	51010	1.5	135,540
	Art Teachers	1000	51010	1.0	55,180
	PE/Health Teachers	1000	51010	1.5	116,126
	Media Teachers	2220	51010	0.5	47,558
	Computer Teachers	1000	51010		
	Lead Teacher Stipend	1000	51510		1,083
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	0.5	52,349
	Special Education Teachers	1000	51010	2.0	147,708
	Reading Teachers	1000	51010	1.0	101,737
	Math Consultant	1000	51010	1.0	62,324
	Instructional Coach	1000	51010	1.0	101,337
	Social Worker	2110	51010	0.6	36,016
	EL Teacher	1000	51010	0.0	-
	Psychologist	2140	51010	0.5	48,563
	Paraeducators	1000	51020	7.0	180,833
	Reading/Math Assistants	1000	51202	1.5	35,736
	School Counselor	2120	51010	1.0	101,937
Operational Staff:					
	School Secretary	2400	51101	1.0	39,114
	School Secretary - summer hours	2400	51300		4,100
	Head Custodian	2600	51100	1.0	58,253
	Custodians	2600	51100	2.0	113,018
	Overtime (Custodian)	2600	51300		12,974
	Nurse - RN	2130	51100	1.0	53,611
Administration:					
	Principal	2410	51001	1.0	157,182
	Administrative Assistant	2411	51001	1.0	59,927
Total School Operations				43.6	\$ 2,829,494

**District Wide Programs
Personnel**

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
	Special Education Teachers	1000	51010	2.0	\$ 162,953
	Paraeducators	1000	51020	2.5	62,674
	Psychologist	2140	51010	0.0	-
	Social Worker	2110	51010	1.0	70,537
Total Program Operations				5.5	\$ 296,164

Total School Operations				49.1	\$ 3,125,658
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Naugatuck Board of Education
2022-2023 Financial Plan
Hillside Intermediate School

School/Department Controllable Non-Personnel Expenses

Obj Code	Description	2022/2023 Amount
56100	Office Supplies	\$ 1,078
56105	Student Activity - Athletic Supplies	
56106	Student Activity - Other Supplies	
56110	Instructional Supplies	16,560
56420	Media Centers	2,700
56500	Audio Visual Supplies	400
58100	Dues & Fees	250
	Subtotal	<u>\$ 20,988</u>

District Allocable Non- Personnel Expenses

Obj Code	Description	2022/2023 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	2,500
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	34,969
54101	Refuse Removal Services	3,313
54304	Pest Control Services	800
54320	Computer Equipment Replacement	
54411	Water	8,637
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	1,750
55300	Telephone	5,704
55800	Travel	
56101	Medical Supplies	
56102	Security Supplies	
56103	Custodial Supplies	10,000
56104	Dist Maint Supplies	
56210	Natural Gas	44,558
56220	Electricity	49,374
56240	Oil	
56410	Core Resources	
57200	Facilities Projects	-
57340	Other Computer Parts	-
57345	Instructional Equipment - New	1,500
57390	Non-Instructional Equipment New	1,500
	Subtotal	<u>\$ 164,604</u>
	Grand Total	<u>\$ 185,592</u>

CITY HILL MIDDLE SCHOOL

EILEEN MEZZO, PRINCIPAL

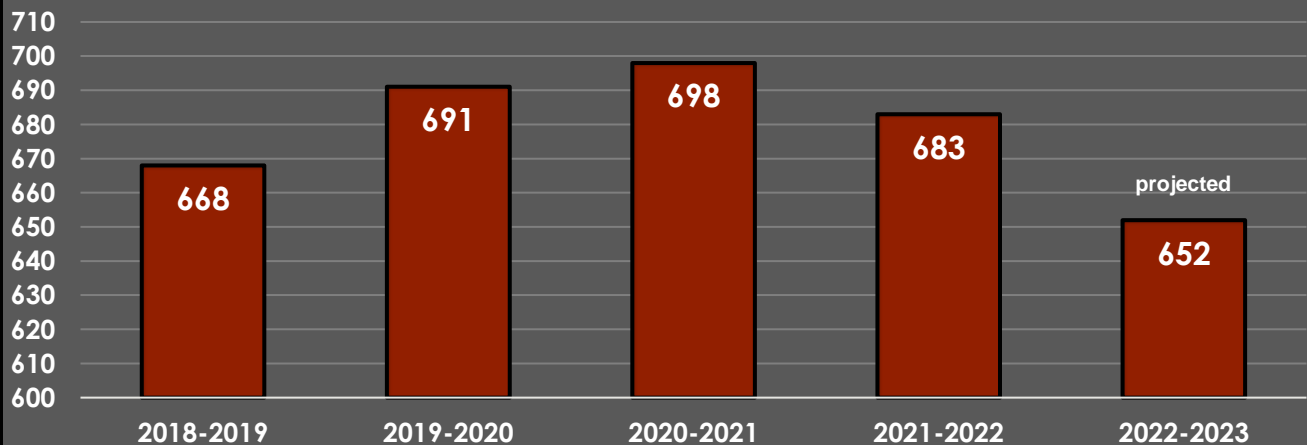
2021-2022 STUDENT INFORMATION

	Grade 7	Grade 8	Total
Number of Students	329	354	683
Number of Free and Reduced Lunch Students	169	205	374
Percentage of Free and Reduced Lunch Students	51.4%	57.9%	54.8%
Number of Special Ed Students	58	66	124
Percentage of Special Ed Students	17.6%	18.6%	18.2%
Number of English Learner (EL) Students	23	20	43
Percentage of English Learner (EL) Students	7.0%	5.6%	6.3%
District Wide Programs	9	12	21

AVERAGE CLASS SIZE BY DEPARTMENT

Language Arts	23.5	Social Studies	22.8
Math	23.4	Spanish	21.5
Science	22.9	Unified Arts	24.6
Total Class Size (Core 4)		23.6	

5 YEAR ENROLLMENT HISTORY



2022-2023 PROJECTED STUDENT INFORMATION

	Grade 7	Grade 8	Total
Number of Students	313	339	652
Number of Free and Reduced Lunch Students	163	173	336
Percentage of Free and Reduced Lunch Students	52.1%	51.0%	51.5%
Number of Special Ed Students	55	58	113
Percentage of Special Ed Students	17.6%	17.1%	17.3%
Number of English Learner (EL) Students	33	23	56
Percentage of English Learner (EL) Students	10.5%	6.8%	8.6%
District Wide Programs	8	9	17

Naugatuck Board of Education
2022-2023 Financial Plan
City Hill Middle School
Personnel

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Math Teachers	1000	51010	7.0	\$ 528,754
	Science Teachers	1000	51010	6.0	505,613
	Social Studies Teachers	1000	51010	6.0	464,247
	Language Arts Teachers	1000	51010	11.0	832,535
	World Language Teachers	1000	51010	2.0	160,417
	Applied Ed Teachers	1000	51010	1.0	62,609
	Music Teachers	1000	51010	2.0	202,674
	Art Teachers	1000	51010	2.0	152,649
	PE/Health Teachers	1000	51010	3.0	250,427
	Media Teachers	2220	51010	1.0	98,789
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	1.0	70,537
	Special Education Teachers	1000	51010	4.0	347,062
	Reading Teachers	1000	51010	1.0	79,378
	Tesol Teacher	1000	51010	1.0	101,737
	Math Consultant	1000	51010	1.0	98,189
	Instructional Coach	1000	51010	1.0	76,142
	Social Worker	2110	51010	2.4	230,045
	Psychologist	2140	51010	1.0	101,337
	Paraeducators	1000	51020	9.5	223,645
	Reading/Math Assistants	1000	51202	2.5	59,560
	School Counselor	2120	51010	2.0	161,365
	Tutors	2129	51201		9,430
Operational Staff:					
	School Secretary	2400	51101	3.0	128,824
	School Secretary - summer hours	2400	51300		6,150
	Head Custodian	2600	51100	1.0	60,741
	Custodians	2600	51100	3.0	165,906
	Overtime (Custodian)	2600	51300		19,043
	Nurse - RN	2130	51100	1.0	55,218
	Nurse - LPN	2130	51100	1.0	38,898
	Advisory Stipends	2490	51902		3,765
	Security	2660	51100	2.0	55,682
	Overtime (Security)	2660	51300		7,148
Administration:					
	Principal	2410	51001	1.0	163,116
	Assistant Principals	2410	51001	2.0	256,104
Total School Operations				81.4	\$ 5,777,739

District Wide Programs

Personnel

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
	Special Education Teachers	1000	51010	4.0	\$ 366,499
	Paraeducators	1000	51020	4.0	96,067
Total Program Operations				8.0	\$ 462,566

Total School Operations				89.4	\$ 6,240,306

Naugatuck Board of Education

2022-2023 Financial Plan

City Hill Middle School

School/Department Controllable Non-Personnel Expenses

Obj Code	Description	2022/2023 Amount
56100	Office Supplies	\$ 2,393
56105	Student Activity - Athletic Supplies	5,000
56106	Student Activity - Other Supplies	
56110	Instructional Supplies	33,800
56420	Media Centers	4,500
56500	Audio Visual Supplies	500
58100	Dues & Fees	750
	Subtotal	<u>\$ 46,943</u>

District Allocable Non- Personnel Expenses

Obj Code	Description	2022/2023 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	
53530	Security Serv (Pol. Fire)	54,041
54010	Contracted Services	34,969
54101	Refuse Removal Services	7,192
54304	Pest Control Services	900
54320	Computer Equipment Replacement	
54411	Water	11,411
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	7,500
55150	Transportation - Athletics	8,862
55150	Transportation - Student Activities	1,772
55300	Telephone	10,370
55800	Travel	
56103	Custodial Supplies	13,000
56104	Dist Maint Supplies	
56210	Natural Gas	
56220	Electricity	136,773
56240	Oil	32,372
56410	Core Resources	
57200	Facilities Projects	5,000
57340	Other Computer Parts	-
57345	Instructional Equipment - New	2,500
57390	Non-Instructional Equipment New	2,500
	Subtotal	<u>\$ 329,163</u>
Grand Total		<u>\$ 376,106</u>

NAUGATUCK HIGH SCHOOL

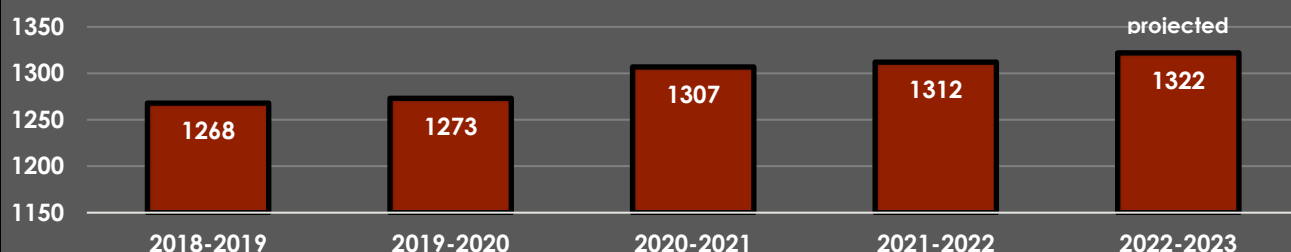
JOHN HARRIS, PRINCIPAL

2021-2022 STUDENT INFORMATION	GRADE				
	9	10	11	12	Total
Number of Students	319	319	317	357	1312
Number of Free and Reduced Lunch Students	170	174	160	166	670
Percentage of Free and Reduced Lunch Students	53.3%	54.5%	50.5%	46.5%	51.1%
Number of Special Ed Students	64	63	49	74	250
Percentage of Special Ed Students	20.1%	19.7%	15.5%	20.7%	19.1%
Number of English Learner Students	16	15	23	11	65
Percentage of English Learner Students	5.0%	4.7%	7.3%	3.1%	5.0%
District Wide Special Education Programs	12	22	9	12	55
Genesis Academy	0	0	2	7	9
Community Program 18-22					18

Average Class Size by Department

English	24.0	World Language	21.6
Math	21.4	Visual Arts	24.2
Science	21.4	PE/Health	29.0
History	25.1	Music	21.3
Applied Education	19.4	Total	23.0

5 Year Enrollment History



2022-2023 PROJECTED STUDENT INFORMATION

	9	10	11	12	Total
Number of Students	320	324	323	355	1322
Number of Free and Reduced Lunch Students	205	170	174	165	714
Percentage of Free and Reduced Lunch Students	64.1%	52.5%	53.9%	46.5%	54.0%
Number of Special Ed Students	66	64	63	60	253
Percentage of Special Ed Students	20.6%	19.8%	19.5%	16.9%	19.1%
Number of English Learner Students	20	16	15	23	74
Percentage of English Learner Students	6.3%	4.9%	4.6%	6.5%	5.6%
District Wide Special Education Programs	12	12	22	9	55
Genesis Academy	0	0	0	2	2
Community Program 18-22					21

Naugatuck Board of Education
2022-2023 Financial Plan
Naugatuck High School
Personnel

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Applied Ed Teachers	1000	51010	8.0	\$ 706,345
	Science Teachers	1000	51010	10.8	915,918
	English Teachers	1000	51010	11.8	1,073,466
	Math Teachers	1000	51010	11.0	978,059
	ROTC Instructors	1000	51010	2.0	165,257
	Social Studies Teachers	1000	51010	10.0	867,233
	World Language Teachers	1000	51010	8.0	700,664
	Music Teachers	1000	51010	2.4	188,648
	Art Teachers	1000	51010	2.0	139,111
	PE/Health Teachers	1000	51010	6.0	536,954
	Media Teachers	2220	51010	2.0	145,066
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	1.0	65,196
	Special Education Teachers	1000	51010	7.0	629,880
	Social Worker	2110	51010	3.9	409,322
	Instructional Coaches	1000	51010	0.0	-
	EL Teacher	1000	51010	2.0	193,305
	Psychologist	2140	51010	0.9	96,154
	Paraeducators	1000	51020	8.5	205,142
	Interventionist	2290	51201	0.2	5,416
	Reading/Math Assistants	1000	51202	1.5	35,736
	School Counselor	2120	51010	6.0	462,047
	Credit Recovery & Intervention		51205		45,000
Operational Staff:					
	School Secretary	2400	51101	7.5	328,749
	School Secretary - summer hours	2400	51300		22,550
	Head Custodian	2600	51100	1.0	62,991
	Custodians	2600	51100	8.5	487,543
	Groundskeeper	2600	51100	0.5	25,990
	Overtime (Custodian)	2600	51300		54,760
	Nurse - RN	2130	51100	4.0	171,871
	Nurse - LPN	2130	51100	0.0	-
	Bathroom Monitors	1000	51020	2.00	60,000
	Career Coordinators	1000	51010	1.5	41,274
	Advisory Stipends	2490	51902		105,366
	IT Support Specialist	2580	51100	0.0	-
	Security	2660	51100	6.5	203,297
	Overtime (Security)	2660	51300		11,913
Administration:					
	Principal	2410	51001	1.0	174,356
	Associate Principal	2410	51001	1.0	156,924
	Deans	2410	51001	2.0	284,942
Total School Operations				140.50	\$ 10,756,446

**District Wide Programs
Personnel**

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
	Special Education Teachers	1000	51010	6.0	\$ 509,497
	Paraeducators	1000	51020	8.0	201,385
Total Program Operations				14.0	\$ 710,882

**District Wide 18-21 Program
Personnel**

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
	Special Education Teachers	1000	51010	1.0	\$ 95,116
	Paraeducators	1000	51020	0.5	13,498
	SPED Teaching Assistant	1000	51020	1.0	43,319
Total Program Operations				2.5	\$ 151,933

**Genesis Academy
Personnel**

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
	Social Studies Teachers	1000	51010	1	\$ 73,370
	Science Teachers	1000	51010	0.2	17,809
	English Teachers	1000	51010	0.2	19,023
	Math Teachers	1000	51010	1.0	95,516
	Interventionist	2290	51201	0.8	21,665
Total Program Operations				3.2	\$ 227,383

Total School Operations				160.20	\$ 11,846,641

Naugatuck Board of Education

2022-2023 Financial Plan

Naugatuck High School

School/Department Controllable Non-Personnel Expenses

Obj Code	Description	2022/2023 Amount
56100	Office Supplies	\$ 4,290
56105	Student Activity - Athletic Supplies	97,000
56106	Student Activity - Other Supplies	-
56110	Instructional Supplies	55,075
56420	Media Centers	17,100
56500	Audio Visual Supplies	500
58100	Dues & Fees	20,000
	Subtotal	<u>\$ 193,965</u>

District Allocable Non- Personnel Expenses

Obj Code	Description	2022/2023 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	12,823
53530	Security Serv (Pol. Fire)	30,452
54010	Contracted Services	34,969
54101	Refuse Removal Services	17,473
54303	Grounds Maintenance	-
54304	Pest Control Services	1,600
54320	Computer Equipment Replacement	
54411	Water	40,120
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	31,300
55150	Transportation - Athletics	100,019
55150	Transportation - Student Activities	14,122
55300	Telephone	58,905
55800	Travel	
55xxx	PerkinsPurchased Services	53,802
56101	Medical Supplies	
56102	Security Supplies	1,000
56103	Custodial Supplies	35,000
56104	Dist Maint Supplies	
56210	Natural Gas	137,754
56220	Electricity	265,147
56240	Oil	-
56410	Core Resources	-
57200	Facilities Projects	100,225
57340	Other Computer Parts	-
57345	Instructional Equipment - New	2,500
57390	Non-Instructional Equipment New	2,500
	Subtotal	<u>\$ 939,710</u>
Grand Total		<u>\$ 1,133,675</u>

Naugatuck Board of Education

2022-2023 Financial Plan

Athletic Organization

Personnel

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
Department:					
	Drctr of Ath, Activities, PE,Health&Well	2410	51001	0.0	\$ -
Operational Staff:					
	Secretary	2400	51101	0.5	20,861
	Ticket Manager - 1	2490	51901		3,624
	Ticket Takers - 6	2490	51901		6,000
Coaching Staff CHMS:					
	Coaches/ Staff - 13	2490	51901		48,694
Coaching Staff NHS:					
	Coaches/ Staff - 48	2490	51901		193,329
Total Operations					\$ 272,508

**Naugatuck School District
2022-2023 Financial Plan**

Athletics Organization Overview

Obj Code	Description	2022/2023 Amount
Revenue from Athletic Funding		
	Gate Receipts(Thanksgiving - Away)	\$ 20,000
	Total Revenue	\$ 20,000
Athletic Organization Personnel Expenses		
	Salaries	\$ 20,861
	Stipends	251,647
	Total Personnel	\$ 272,508
Athletic Non Personnel Expenses Allocated to Schools		
56105	Student Activity - Athletic Supplies	\$ 102,000
	High School:	
	Referees	\$ 30,000
	Field Turf	6,000
	Trainer - Access Rehab	36,000
	NVL Dues	4,000
	Medical supplies	2,000
	Ambulance	2,000
	football recondition	3,000
	Helmets/shoulder pads	2,300
	Swimsuits	4,500
	Football supplies	1,500
	Tennis balls	600
	Golf balls	600
	Indoor track	1,000
	Baseballs	1,000
	Softballs	500
	Fees	2,000
	CHMS	5,000
		\$ 102,000
55150	Transportation - Athletics	108,881
	Total Non Personnel	\$ 210,881
	Total Expense	\$ 483,390
Net Athletic Board of Education Contribution		\$ 463,390

**Naugatuck Board of Education
2022-2023 Financial Plan**

**Adult Education
Personnel**

				Proposed 2022/2023	
	Position	Function	Obj Code	FTE	Salary
Department:					
	Lead Teacher	2400	58900	1.0	\$ 101,337
	Other Salaries	2400	58900		180,016
Operational Staff:					
	Clerical	2400	58900		49,169
	Security	2400	58900	1.0	16,638
Total Operations				2.0	\$ 347,160

District Allocable Non- Personnel Expenses			
Obj Code	Description		2022/2023 Amount
	Employee Benefits		\$ 38,923
	In Service		450
	Purchased Property Services		3,572
	Instructional Supplies		3,800
	Total Non Personnel Expenses		\$ 46,745
Grand Total			\$ 393,905

**Naugatuck School District
2022-2023 Financial Plan
Object Code Detail - Appendix A**

**Account #51001 Administrative Salaries
Function 2320 - Executive Administration (401)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFDIN100 51001	Curriculum Director	-	-	158,633.93	162,189.49
GFDIN100 51001	DEI Director	-	-	-	135,070.67
GFDIN200 51001	Director of Special Services	-	-	159,233.93	162,789.49
GFDIN200 51001	Asst. Director of Special Services	-	-	144,229.92	147,447.64
GFDIN200 51001	Coordinator of Special Services	-	-	120,589.85	126,649.34
GFDIN200 51001	Special Svcs Administrators	298,253.99	221,368.10		
0401		\$ 298,253.99	\$ 221,368.10	\$ 582,687.63	\$ 734,146.63

**Account #51001 Administrative Salaries
Function 2410 - Principals (402)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD41100 51001	District			20,819.20	-
GFP41200 51001	Central Avenue	\$ 9,758.03	\$ 33,198.81	126,840.92	129,681.66
GFA41100 51001	Andrew Avenue	111,910.82	149,868.59	153,227.46	156,661.48
GFB41100 51001	Hop Brook	146,941.53	149,868.59	224,800.46	228,234.48
GFM41100 51001	Maple Hill	149,078.24	150,768.59	271,892.24	277,962.03
GFS41100 51001	Salem	147,166.53	138,315.16	153,484.96	156,918.98
GFW41100 51001	Western	146,941.53	149,868.59	153,227.46	156,661.48
GFR41100 51001	Cross Street	146,941.53	150,143.57	153,227.46	156,661.48
GFH41100 51001	Hillside	166,340.86	145,563.43	153,227.46	157,181.63
GFC41100 51001	City Hill	396,311.35	366,681.32	410,055.95	419,220.89
GFN41150 51001	Athletics			62,457.60	-
GFN41150 51001	High School	489,165.27	582,812.26	623,534.10	616,222.32
51001		\$ 1,910,555.69	\$ 2,017,088.91	\$ 2,506,795.27	\$ 2,455,406.43

**Account #51001 Administrative Salaries
Function 2410 - District Supervisors (403)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD41100 51001	District Supervisors	330,603.49	317,186.58	418,634.32	418,058.65
0403		\$ 330,603.49	\$ 317,186.58	\$ 418,634.32	\$ 418,058.65

**Account #51001 Administrative Salaries
Function 2411 - Administrative Assistants (438)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFRAA100 51001	Cross Street	\$ 42,161.46	\$ 50,603.24	\$ 52,352.00	\$ 53,713.21
GFHAA100 51001	Hillside	56,058.20	57,459.60	58,838.58	59,927.44
GFNAA100 51001	NHS	-	-	-	-
51001		\$ 98,219.66	\$ 108,062.84	\$ 111,190.58	\$ 113,640.64

Account #51002 Superintendent Salary

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD32153 51002	Superintendent	\$ 203,175.10	\$ 208,587.60	\$ 205,621.08	\$ 210,192.86

Account #51003 Assistant Superintendent Salary

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD32153 51003	Assistant Superintendent	\$ 108,457.61	\$ 105,180.02	\$ 179,087.28	\$ 183,084.00

**Account #51010 Instructional Salaries
Function 1000 - Teachers (404)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
	Salary savings from new hires	-	-	(400,000.00)	(400,000.00)
GFPIN200 51010	Central Avenue - Spec Svcs	144,481.21	249,827.90	385,287.16	399,462.75
GFPIN100 51010	Central Avenue - Preschool Program	-	-	702,348.17	685,550.29
GFAIN100 51010	Andrew Avenue - Reg Ed	1,179,407.95	1,060,742.57	1,258,388.00	1,229,138.50
GFAIN200 51010	Andrew Avenue - Spec Svcs	61,148.10	64,401.02	66,516.00	102,092.50
GFBIN100 51010	Hop Brook - Reg Ed	1,457,631.99	1,293,326.52	1,648,500.80	1,682,316.00
GFBIN200 51010	Hop Brook - Spec Svcs	138,145.40	149,744.83	289314	303,422.00
GFMIN100 51010	Maple Hill - Reg Ed	1,536,923.97	1,498,085.23	2,056,042.00	2,071,937.40
GFMIN200 51010	Maple Hill - Spec Svcs	363,823.23	410,792.84	471083	476,033.00
GFSIN100 51010	Salem - Reg Ed	1,200,830.93	1,061,540.32	1,471,572.10	1,664,621.00
GFSIN200 51010	Salem - Spec Svcs	71,027.86	49,764.96	75763	111,905.50
GFWIN100 51010	Western - Reg Ed	1,180,387.13	1,156,919.93	1,388,534.20	1,467,088.80
GFWIN200 51010	Western - Spec Svcs	9,302.16	42,402.96	93251	95,116.00
GFRIN100 51010	Cross Street - Reg Ed	1,446,651.40	1,399,501.86	1,667,340.00	1,752,743.50
GFRIN200 51010	Cross Street - Spec Svcs	331014.84	389,160.99	307859.5	307,098.50
GFHIN100 51010	Hillside - Reg Ed	1,357,707.62	1,373,104.03	1,700,690.00	1,679,531.50
GFHIN200 51010	Hillside - Spec Svcs	284592.1	149,617.29	199948	310,661.00
GFCIN100 51010	City Hill - Reg Ed	2,780,005.51	2,920,878.03	3,369,251.00	3,515,371.00
GFCIN200 51010	City Hill - Spec Svcs	611034.5	644,617.95	693551	713,561.00
GFNIN150 51010	High School - Reg Ed	5,794,717.32	5,850,763.80	6,252,893.07	6,546,695.22
GFNIN200 51010	High School - Spec Svcs	1,065,277.28	1,137,599.51	1,230,382.00	1,234,493.00
GFDIN100 51010	District - Reg Ed	234,889.46	32,932.69	494,464.00	237,750.00
GFDIN200 51010	District - Spec Svcs	-	-	-	76,314.00
51010		\$ 21,248,999.96	\$ 20,935,725.23	\$ 25,422,978.01	\$ 26,262,902.46

**Account #51010 Instructional Salaries
Function 1000 Program 109 - ROTC (445)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFNIN109 51010	High School	\$ 108,196.96	\$ 64,816.46	\$ 155,363.00	\$ 165,257.00
51010		\$ 108,196.96	\$ 64,816.46	\$ 155,363.00	\$ 165,257.00

**Account #51010 Instructional Salaries
Function 2110 - Social Workers (422)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP11200 51010	Central Avenue	30,191.21	35,271.08	\$ 36,870.60	\$ 97,126.00
GFA11200 51010	Andrew Avenue	26,078.25	-	31,959.00	32,598.00
GFB11200 51010	Hop Brook	115,939.70	120,452.30	93,410.00	100,413.00
GFM11200 51010	Maple Hill	99,946.70	101,528.04	102,645.00	104,698.00
GFS11200 51010	Salem	-	-	42,098.50	44,665.00
GFW11200 51010	Western	78,152.94	80,544.88	42,098.50	44,665.00
GFR11200 51010	Cross Street	87,953.76	90,679.80	57,133.20	101,337.00
GFH11200 51010	Hillside	84,532.04	87,142.12	129,182.80	106,552.60
GFC11200 51010	City Hill	207,564.15	213,594.18	263,446.00	230,045.40
GFN11200 51010	High School	365,529.95	371,120.38	387,038.50	409,322.00
GFD11200 51010	District	(18,980.14)	21,987.94	10,264.50	10,469.80
51010		\$ 1,076,908.56	\$ 1,122,320.72	\$ 1,196,146.60	\$ 1,281,891.80

**Account #51010 Instructional Salaries
Function 2120 - Guidance Services (417)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFA12100 51010	Andrew Ave.	\$ -	\$ -	\$ 59,079.00	\$ 62,680.00
GFB12100 51010	Hop Brook	272.02	-	61,283.00	65,095.00
GFM12100 51010	Maple Hill	-	-	58,849.00	62,509.00
GFS12100 51010	Salem	155.44	-	56,425.00	65,196.00
GFW12100 51010	Western	116.58	-	66,459.00	70,591.00
GFR12100 51010	Cross Street	109,326.30	67,319.68	69,154.00	73,370.00
GFH12100 51010	Hillside	100,114.22	101,441.00	99,950.00	101,937.00
GFC12100 51010	City Hill	140,492.16	145,052.94	151,647.00	161,365.00
GFN12100 51010	High School	418,208.32	392,605.99	393,817.00	462,047.00
GFD12100 51010	District	67,035.84	-	-	-
51010		\$ 835,720.88	\$ 706,419.61	\$ 1,016,663.00	\$ 1,124,790.00

**Account #51010 Instructional Salaries
Function 2140 - Psychologist (418)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP14200 51010	Central Avenue	99,830.12	101,594.36	102,645.00	104,698.00
GFA14200 51010	Andrew Ave.	33,267.00	34,405.02	35,965.50	62,680.00
GFB14200 51010	Hop Brook	56,063.00	56,515.94	59,079.00	62,680.00
GFM14200 51010	Maple Hill	56,840.94	58,784.96	61,451.00	65,196.00
GFS14200 51010	Salem	77,880.92	80,544.88	75,777.30	80,397.00
GFW14200 51010	Western	33,383.58	34,405.02	35,965.50	76,314.00
GFR14200 51010	Cross Street	42,285.58	43,571.06	45,547.00	48,563.00
GFH14200 51010	Hillside	42,129.88	43,571.06	45,547.00	48,563.00
GFC14200 51010	City Hill	94,410.10	101,128.04	99,350.00	101,337.00
GFN14200 51010	High School	91,419.11	92,052.70	94,366.00	96,154.30
GFD14200 51010	District	10,157.69	10,228.06	18,029.80	18,721.80
51010		\$ 637,667.92	\$ 656,801.10	\$ 673,723.10	\$ 765,304.10

**Account #51010 Instructional Salaries
Function 2150 - Speech Pathologists (416)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP15200 51010	Central Avenue	\$ 178,671.74	148,596.14	\$ 188,765.00	\$ 156,399.30
GFA15200 51010	Andrew Ave.	50,114.92	50,763.92	51,522.50	52,549.00
GFB15200 51010	Hop Brook	75,514.00	61,144.98	63,918.00	67,815.00
GFM15200 51010	Maple Hill	148,493.78	152,976.17	178,672.00	190,042.00
GFS15200 51010	Salem	50,115.14	50,764.14	51,322.50	52,349.00
GFW15200 51010	Western	29,577.02	31,800.60	31,959.00	52,349.00
GFR15200 51010	Cross Street	73,692.84	91,262.34	74,818.00	79,378.00
GFH15200 51010	Hillside	29,849.04	31,800.34	31,959.00	52,349.00
GFC15200 51010	City Hill	99,830.12	101,128.04	102,645.00	70,537.00
GFN15200 51010	High School	-	94,117.25	99,350.00	65,196.00
GFD15200 51010	District	9,116.12	9,788.22	9,935.00	10,133.70
51010		\$ 744,974.72	\$ 824,142.14	\$ 884,866.00	\$ 849,097.00

**Account #51010 Instructional Salaries
Function 2160 - Occupational Therapists (412)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD16200 51010	Special Ed	\$ 131,428.96	\$ 135,864.85	\$ 142,231.00	\$ 150,976.00
51010		\$ 131,428.96	\$ 135,864.85	\$ 142,231.00	\$ 150,976.00

**Account #51010 Instructional Salaries
Function 2220 - Library Media Services (415)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFA22100 51010	Andrew Avenue	\$ 18,896.40	\$ 20,763.06	\$ 30,926.40	\$ 30,926.40
GFB22100 51010	Hop Brook	39,308.77	46,502.40	49,104.80	39,180.60
GFM22100 51010	Maple Hill	81,624.66	82,685.72	74,600.80	62,609.00
GFS22100 51010	Salem	43,013.36	45,936.54	55,950.60	57,069.60
GFW22100 51010	Western	43,013.62	45,936.54	37,300.40	38,046.40
GFR22100 51010	Cross Street	45,347.12	45,936.54	46,625.50	47,558.00
GFH22100 51010	Hillside	45,346.86	45,936.54	46,625.50	47,558.00
GFC22100 51010	City Hill	94,661.12	95,600.32	96,864.00	98,789.00
GFN22150 51010	High School	123,290.96	130,777.60	134,020.00	145,066.00
51010		\$ 534,502.87	\$ 560,075.26	\$ 572,018.00	\$ 566,803.00

Account #51011 PreSchool Program Support (433)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
	Central Avenue			\$ 92,897.17	\$ 82,118.14
0435		\$ -	\$ -	\$ 92,897.17	\$ 82,118.14

**Account #51020 Paraeducators
Function 1000 - Paraeducators (414)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFDIN200 51020	Special Ed	\$ (294,966.84)	\$ (365,039.51)	\$ 38,260.52	\$ 17,360.01
GFPIN200 51020	Central Avenue	167,654.60	218,602.92	300,482.56	312,546.23
GFAIN200 51020	Andrew Avenue	73,723.50	92,588.70	88,592.67	93,187.01
GFBIN200 51020	Hop Brook	238,912.68	298,767.07	242,278.72	234,797.58
GFMIN100 51020	Maple Hill	488,695.47	508,948.50	509,533.53	521,739.54
GFSIN200 51020	Salem	107,152.84	119,314.91	91,738.19	93,818.31
GFWIN200 51020	Western	63,575.73	40,705.06	81,126.68	84,267.73
GFCIN200 51020	Cross Street	210,952.83	222,385.46	235,415.19	211,750.93
GFHIN200 51020	Hillside	278,523.33	180,616.91	155,379.61	243,507.14
GFCIN200 51020	City Hill	300,741.35	339,282.45	323,448.15	319,712.50
GFNIN200 51020	High School	392,437.45	415,924.07	450,317.30	523,344.74
GFDIN200 51020	Central Admini - extra hours	-	-	-	-
51020		\$ 2,027,402.94	\$ 2,072,096.54	\$ 2,516,573.10	\$ 2,656,031.70

**Account #51100 Non Instructional Salaries
Function 2100 - Crossing Guards (426)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD10901 51100	Public	\$ 29,928.53	\$ 40,795.80	\$ 38,750.00	\$ 38,750.00
GFD10500 51100	Non Public	-	-	-	-
51100		\$ 29,928.53	\$ 40,795.80	\$ 38,750.00	\$ 38,750.00

**Account #51100 Non Instructional Salaries
Function 2130 - Health Services (420)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP13100 51100	Central Avenue - Reg Ed	\$ -	\$ -	\$ -	\$ -
GFP13200 51100	Central Avenue - Spec Svcs	32,932.67	28,152.29	64,852.99	44,587.67
GFA13100 51100	Andrew Avenue	48,340.23	51,252.65	50,520.07	51,707.22
GFB13100 51100	Hop Brook	51,723.09	53,360.51	53,895.15	54,874.02
GFM13100 51100	Maple Hill	85,788.70	84,686.42	86,659.49	88,458.33
GFS13100 51100	Salem	51,771.38	52,741.42	52,638.07	53,612.19
GFW13100 51100	Western	48,203.03	50,147.83	49,663.35	50,582.42
GFR13100 51100	Cross Street	49,451.38	51,657.91	51,681.27	53,025.03
GFH13100 51100	Hillside	53,000.09	53,514.16	52,637.12	53,611.22
GFC13100 51100	City Hill	90,189.27	94,688.96	92,000.95	94,116.25
GFH13150 51100	High School	164,895.08	174,736.96	167,472.19	171,871.34
GFD13901 51100	District Supervisor	-	-	-	-
GFD13500 51100	Non Public	-	-	-	-
51100		\$ 676,294.92	\$ 694,939.11	\$ 722,020.67	\$ 716,445.70

**Account #51100 Non Instructional Salaries
Function 2580 - Administrative Technology Salaries (435)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFN58153 51100	Naugatuck High School	\$ -	\$ -	\$ -	\$ -
GFD58901 51100	District	318,803.21	365,653.98	339,841.69	347,782.92
51100		\$ 318,803.21	\$ 365,653.98	\$ 339,841.69	\$ 347,782.92

**Account #51100 Non Instructional Salaries
Function 2600 - Custodians (424)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP60100 51100	Central Avenue	\$ 109,171.04	\$ 137,920.87	\$ 114,677.06	\$ 113,315.90
GFA60100 51100	Andrew Avenue	108,450.68	102,863.35	114,927.06	109,253.72
GFB60100 51100	Hop Brook	126,003.69	131,683.57	140,100.16	143,240.64
GFM60100 51100	Maple Hill	165,702.95	166,150.03	169,952.59	173,759.56
GFS60100 51100	Salem	111,547.31	112,899.33	114,677.06	117,250.18
GFW60100 51100	Western	113,019.99	103,449.76	110,891.35	115,804.26
GFR60100 51100	Cross Street	135,415.66	162,356.51	113,252.10	115,804.26
GFH60100 51100	Hillside	115,847.21	101,090.84	169,952.59	171,271.20
GFC60100 51100	City Hill	172,076.26	163,650.21	225,478.12	226,647.86
GFN60150 51100	High School	588,735.61	549,760.12	563,987.52	576,523.59
GFD60153 51100	Central Administration	47,567.55	9,048.06	32,735.74	32,735.74
GFD60901 51100	District Wide	195,429.27	195,854.52	189,978.37	197,239.23
51100		\$ 1,988,967.22	\$ 1,936,727.17	\$ 2,060,609.71	\$ 2,092,846.13

**Account #51100 Non Instructional Salaries
Function 2660 - Security (425)**

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFC66100 51100	City Hill	\$ 63,506.93	\$ 55,640.38	\$ 54,450.74	\$ 55,682.16
GFN66150 51100	High School	127,728.51	166,850.80	141,919.50	203,297.20
51100		\$ 191,235.44	\$ 222,491.18	\$ 196,370.25	\$ 258,979.36

Account #51101 Secretaries (419)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP40100 51101	Central Avenue - Reg Ed	\$ -	\$ -	\$ -	\$ -
GFP40200 51101	Central Avenue - Spec Svcs	38,288.18	38,646.71	73,170.83	75,761.89
GFA40100 51101	Andrew Avenue	39,131.59	39,235.55	38,971.59	39,809.01
GFB40100 51101	Hop Brook	38,573.77	38,714.00	40,296.97	41,164.46
GFM40100 51101	Maple Hill	60,462.64	59,670.81	61,489.49	61,136.90
GFS40100 51101	Salem	41,813.32	39,392.07	40,296.97	41,164.46
GFW40100 51101	Western	38,354.54	40,330.89	38,980.25	41,146.05
GFR40100 51101	Cross Street	43,828.04	38,639.92	42,346.97	41,866.75
GFH40100 51101	Hillside	40,503.59	40,728.72	42,346.97	43,214.46
GFC40100 51101	City Hill	126,474.20	127,794.80	132,122.71	134,974.26
GFN40150 51101	High School	332,810.06	348,428.92	367,070.78	372,160.54
GFD30153 51101	Central Administration	164,082.62	177,698.86	201,922.89	207,644.48
GFD51153 51101	Fiscal Services	509,985.67	449,049.62	258,767.76	266,275.36
GFD57153 51101	Human Resources			175,620.51	179,568.38
GFD30200 51101	Special Ed	83,597.27	111,165.85	102,963.71	110,171.10
51101		\$ 1,557,905.49	\$ 1,549,496.72	\$ 1,616,368.38	\$ 1,656,058.11

Andrew Avenue	\$ 2,050.00
Cross Street	4,100.00
Hop Brook	2,050.00
Maple Hill	6,150.00
Salem	2,050.00
Western	2,050.00
Hillside	4,100.00
City Hill	6,150.00
High School	22,550.00
\$	51,250.00

Account #51201 Tutors/Interventionists (413)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD29200 51201	Special Ed	\$ 4,391.19	\$ 10,871.09	\$ 27,500.00	\$ 27,500.00
GFC29100 51201	City Hill	-	-	9,430.00	9,430.00
GFN29150 51201	High School	87,775.03	76,029.62	27,081.22	27,081.22
51010		\$ 92,166.22	\$ 86,900.71	\$ 64,011.22	\$ 64,011.22

Account #51202 Reading Assistants / Math Assistants (437)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD21100 51202	District Wide	\$ 89,107.59	\$ 15,171.81	\$ 405,000.00	\$ 405,000.00
51202		\$ 89,107.59	\$ 15,171.81	\$ 405,000.00	\$ 405,000.00

Account #51203 Extended Day Tutors (430)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD29100 51203	Central Administration	\$ 388.60	\$ -	\$ -	\$ -

Account #51204 Extended School Year (440)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFDIN200 51204	Special Ed	\$ 148,383.15	\$ 81,643.68	\$ 85,000.00	\$ 110,000.00
51204		\$ 148,383.15	\$ 81,643.68	\$ 85,000.00	\$ 110,000.00

Account #51205 NHS Intervention (442)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFN10150 51205	High School	\$ 27,911.20	\$ 44,216.99	\$ 45,000.00	\$ 45,000.00
51205		\$ 27,911.20	\$ 44,216.99	\$ 45,000.00	\$ 45,000.00

Account #51206 Summer Intervention Program (441)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFN10150 51206	District Program	\$ 13,225.28	\$ -	\$ 67,000.00	\$ -
51206		\$ 13,225.28	\$ -	\$ 67,000.00	\$ -

Account #51209 Parent Liasons

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFN10150 51206	District Program	\$ 732.78	\$ -	\$ -	\$ -
51209		\$ 732.78	\$ -	\$ -	\$ -

Account #51300 Overtime Non Certified Staff (499)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP60100 51300	Central Avenue - Cust OT			\$ 9,311.59	\$ 9,521.10
GFA60100 51300	Andrew Avenue - Cust OT			9,311.59	9,521.10
GFB60100 51300	Hop Brook - Cust OT			12,688.88	12,974.38
GFM60100 51300	Maple Hill - Cust OT			9,311.59	9,521.10
GFS60100 51300	Salem - Cust OT			9,311.59	9,521.10
GFW60100 51300	Western - Cust OT			9,311.59	9,521.10
GFR60100 51300	Cross Street - Cust OT			9,311.59	9,521.10
GFH60100 51300	Hillside - Cust OT			12,688.50	12,973.99
GFC60100 51300	City Hill - Cust OT			18,624.39	19,043.44
GFC66100 51300	City Hill - Security OT			6,990.63	7,147.92
GFN60150 51300	High School - Cust OT			53,554.60	54,759.58
GFN66150 51300	High School - Security OT			11,651.04	11,913.19
GFD30153 51300	Central Administration - Secy OT			8,416.67	8,606.04
GFD60153 51300	Central Administration - Cust. OT				-
51300		\$ 145,446.00	\$ 163,690.22	\$ 180,484.25	\$ 184,545.14

Account #51301 Facility Use (498)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD10901 51301	District Wide	\$ (5,754.98)	\$ 1,000.00	\$ -	\$ -
51301		\$ (5,754.98)	\$ 1,000.00	\$ -	\$ -

Account #51330 Substitute Teachers and Interns (410)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
100.1201.122.1200.0410.5	Special Ed/Elem/Mid	\$ -	\$ -	\$ -	\$ -
100.1202.122.1200.0410.5	Special Ed/High School	-	-	-	-
GFPIN200 51330	Central Avenue	8,530.01	23,400.00	20,700.00	20,700.00
GFAIN100 51330	Andrew Avenue	14,328.18	12,265.00	74,166.67	74,166.67
GFBIN100 51330	Hop Brook	73,321.55	86,799.37	66,698.37	66,698.37
GFMIN100 51330	Maple Hill	25,626.39	139,183.38	69,895.82	69,895.82
GFSIN100 51330	Salem	29,597.33	77,554.79	57,100.04	57,100.04
GFWIN100 51330	Western	58,054.81	27,968.87	42,392.25	42,392.25
GFRIN100 51330	Cross Street	27,682.73	59,273.12	81,858.81	81,858.81
GFHIN100 51330	Hillside	36,868.77	125,368.27	88,745.14	88,745.14
GFCIN100 51330	City Hill	158,080.35	150,883.21	87,519.44	87,519.44
GFNIN150 51330	High School	135,605.26	120,112.93	161,778.05	161,778.05
GFDIN100 51330	District - Reg Ed	(44,199.78)			
GFBIN200 51330	District - Spec Svcs		(1,500.00)		
51330		\$ 523,495.60	\$ 821,308.94	\$ 750,854.59	\$ 750,854.59

Intern Placements	# of Placements	Intern Cost	Sub Cost	Building Sub (180 days @ \$115/day)	Total Cost
Andrew Avenue		15,600.00	37,866.67	20,700.00	74,166.67
Central Avenue		-		20,700.00	20,700.00
Cross Street		30,900.00	30,258.81	20,700.00	81,858.81
Hop Brook		15,300.00	30,698.37	20,700.00	66,698.37
Maple Hill		7,650.00	41,545.82	20,700.00	69,895.82
Salem		15,300.00	21,100.04	20,700.00	57,100.04
Western		-	21,692.25	20,700.00	42,392.25
City Hill		30,600.00	36,219.44	20,700.00	87,519.44
Hillside		7,650.00	60,395.14	20,700.00	88,745.14
NHS		69,500.00	71,578.05	20,700.00	161,778.05
Total		192,500.00	351,354.59	207,000.00	750,854.59

Account #51331 Substitute Nurses (421)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP13100 51331				\$ -	\$ -
GFP13200 51331	Central Avenue	3,375.50	4,272.50	2,500.00	2,500.00
GFA13100 51331	Andrew Avenue	1,105.00	2,601.25	2,500.00	2,500.00
GFB13100 51331	Hop Brook	4,384.25	2,321.41	2,500.00	2,500.00
GFM13100 51331	Maple Hill	7,019.23	8,368.00	6,700.00	6,700.00
GFS13100 51331	Salem	1,612.50	3,116.22	2,500.00	2,500.00
GFW13100 51331	Western	2,268.75	2,652.45	2,500.00	2,500.00
GFR13100 51331	Cross Street	485.50	5,687.75	2,500.00	2,500.00
GFH13100 51331	Hillside	3,250.00	1,206.25	2,500.00	2,500.00
GFC13100 51331	City Hill	2,850.00	3,619.93	6,500.00	6,500.00
GFH13150 51331	High School	26,246.25	38,650.69	13,500.00	13,500.00
GFD13500 51331	Non Public	-	-	-	-
51331		\$ 52,596.98	\$ 72,496.45	\$ 44,200.00	\$ 44,200.00

Account #51333 Substitute - Paraeducators (431)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
100.1201.122.1200.0431.5	Special Ed/Elem/Mid	\$ -	\$ -	\$ 58,650.00	\$ 58,650.00
100.1202.122.1200.0431.5	Special Ed/High School	-	-	-	-
GFPIN200 51333	Central Avenue	1,089.00	9,043.94	-	-
GFAIN200 51333	Andrew Avenue	2,244.00	1,260.00	-	-
GFBIN200 51333	Hop Brook	4,834.50	1,545.00	-	-
GFMIN200 51333	Maple Hill	10,281.75	2,398.56	-	-
GFSIN200 51333	Salem	1,199.00	1,011.00	-	-
GFWIN200 51333	Western	678.37	21,464.76	-	-
GFRIN200 51333	Cross Street	3,035.34	2,531.64	-	-
GFHIN200 51333	Hillside	4,738.58	1,989.00	-	-
GFCIN200 51333	City Hill	341.00	1,041.00	-	-
GFNIN200 51333	High School	719.43	1,062.00	-	-
GFDIN200 51333	District	2,468.20	-	11,350.00	11,350.00
51333		\$ 31,629.17	\$ 43,346.90	\$ 70,000.00	\$ 70,000.00

Account #51510 Lead Teachers (406)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFPIN200 51510	Central Avenue			-	-
GFAIN100 51510	Andrew Avenue			\$ 1,056.35	\$ 1,082.76
GFBIN100 51510	Hop Brook			1,056.35	1,082.76
GFMIN100 51510	Maple Hill			1,056.35	1,082.76
GFSIN100 51510	Salem			1,056.35	1,082.76
GFWIN100 51510	Western			1,056.35	1,082.76
GFRIN100 51510	Cross Street			1,056.35	1,082.76
GFHIN100 51510	Hillside			1,056.35	1,082.76
51510		\$ -	\$ -	\$ 7,394.48	\$ 7,579.35

Account #51901 Athletic Stipends (405)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFC49100 51901	City Hill	\$ 33,074.93	\$ 33,442.98	\$ 46,375.00	\$ 46,375.00
GFN49150 51901	High School	146,517.03	172,090.49	205,272.00	205,272.00
51901		\$ 179,591.96	\$ 205,533.47	\$ 251,647.00	\$ 251,647.00

Account #51902 Advisory Stipends (409)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFC49100 51902	City Hill	-	-	3,765.00	3,765.00
GFN49150 51902	High School	82,418.18	57,102.07	81,366.00	105,366.00
51902		\$ 82,418.18	\$ 57,102.07	\$ 85,131.00	\$ 109,131.00

Account #52200 Fica/Medicare (713)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
XXXXXXXX 52200	District FICA/Medicare	\$ 1,139,159.24	\$ 1,182,080.71	\$ 1,289,589.37	\$ 1,321,829.10
52200		\$ 1,139,159.24	\$ 1,182,080.71	\$ 1,289,589.37	\$ 1,321,829.10

Account #52301 Pension (703)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD57901 52301	BOE Annual Contribution	\$ 1,500,200.00	\$ 1,522,400.00	\$ 1,594,000.00	\$ 543,400.00
GFD57901 52301	Offset to Unfunded Pension Liability				
52301		\$ 1,500,200.00	\$ 1,522,400.00	\$ 1,594,000.00	\$ 543,400.00

Account #52600 Unemployment Compensation (707)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
Insurance					
GFD57901 52600	Unemployment Compensation	89,449.76	(1,916.81)	55,000.00	55,000.00

Account #52700 Workers Compensation (707)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
Insurance					
GFD57901 52700	W/C - repayment to Health Ins Reserve	\$ -	\$ -	\$ -	\$ -
GFD57901 52700	Workers Compensation	717,645.36	678,275.55	697,000.00	665,000.00
		\$ 717,645.36	\$ 678,275.55	\$ 697,000.00	\$ 665,000.00

Account #52800 Health Benefits (709)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD57901	District Wide Medical	\$ 10,731,392.78	\$ 11,122,652.20	\$ 11,642,703.86	\$ 12,052,687.00
		\$ 10,731,392.78	\$ 11,122,652.20	\$ 11,642,703.86	\$ 12,052,687.00
	ConnectiCare	13,182,633.00			
	Anthem TRB Retiree	337,681.00			
	Insurance Waiver	275,000.00			
	Dental Insurance	660,000.00			
	HDHP Deductible Funding	64,100.00			
	United American Supplemental	494,400.00			
	Employee/Retiree Contributions	(1,161,127.00)			
	Borough	(1,800,000.00)			

Account #52900 Life Insurance (707)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
Insurance					
GFD57901 52900	Life Insurance/LTD	\$ 102,981.38	\$ 104,079.72	\$ 108,000.00	\$ 108,000.00

Account #52904 OPEB (704)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD57901 52904	District Wide	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
52904		\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00

Account #53010 Professional Services (503)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD50153 53010	Central Administration - legal services	\$ 101,166.13	\$ 156,835.31	\$ 100,004.00	\$ 100,004.00
GFD30901 53010	District Wide - staff dev	61,562.14	84,493.19	115,950.00	146,450.00
GFD30200 53010	Special Ed - Legal Services	-	-	-	-
GFD30200 53010	Special Ed/ Pupil Services	454,554.01	398,925.81	332,350.00	332,350.00
XXXXXXX 53010	High School - staff dev grants			-	-
XXXXXXX 53010	CAPS grant expenditures			-	-
53010		\$ 617,282.28	\$ 640,254.31	\$ 548,304.00	\$ 578,804.00

Pupil Services include:				District Wide expenditures include:	
ACES (OT)	1	74,000.00		8 PSU attendance	\$ 15,000.00
USHUS (PT)	2	72,000.00		9 ACES - EL Bilingual	30,000.00
PSA Healthcare	3	80,000.00		10 ACES - Math at NHS	35,000.00
		-		11 Equity Framework	11,300.00
				12 New Teacher Orientation/sup	7,000.00
				13 C.E.S Leadership Institute	
				(New Admin)	14,200.00
CREC Soundbridge	4	46,000.00		14 Partners for Educational Leadersl	10,000.00
Dr. Lustik	5	20,000.00		(Superintendent Network)	
CREC (BCBA)	6	28,000.00			
All other	7	12,350.00		15 District staff (PD Opps)	18,500.00
				16 Applied Education Svcs	5,450.00
		\$ 332,350.00			\$ 146,450.00

Account #53200 Professional Educational Services (501)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP40100 53200	Central Avenue			\$ -	\$ -
GFA40100 53200	Andrew Avenue	133.85	-	-	-
GFB40100 53200	Hop Brook	-	-	-	-
GFM40100 53200	Maple Hill	-	-	-	-
GFR40100 53200	Cross Street	-	-	-	-
GFH40100 53200	Hillside	2,500.00	2,500.00	2,500.00	2,500.00
GFC40100 53200	City Hill	-	-	-	-
GFN40150 53200	High School	12,562.96	15,666.47	12,823.00	12,823.00
GFD50153 53200	Central Administration	51,086.51	51,968.59	139,223.00	139,223.00
GFD51153 53200	Fiscal Services	167,541.65	156,985.73	173,480.00	173,480.00
GFD58901 53200	Administrative Technology	192,636.30	541,612.58	288,050.00	298,350.00
XXXXXXX 53200	Grant Expenditures	-	-	-	-
53200		\$ 426,461.27	\$ 768,733.37	\$ 616,076.00	\$ 626,376.00

Account Details

School	Description	Annual Charge	Conditions	Date of Lease
Central Office	1 Aesop	15,000.00		
	2 RTI Direct	17,000.00		
	3 Centris Sync	3,000.00		
	4 MBA Report Card Plug-In	1,703.00		
	5 MBA Report Card Service Hours	2,300.00		
	6 Mclass(Amplify)	27,000.00		
	7 Panorama	16,490.00		
	8 NWEA			
	9 TalentEd	8,000.00		
	10 Lexia		contract through 2024	
	11 Lexia English (EL)	32,300.00		
	12 Learning A-Z	2,930.00		
	13 Safe Schools	7,500.00		
	14 Edgenuity		contract through 2024	
	15 Book Creator	600.00		
	16 ScreenCastify	5,400.00		
		\$ 139,223.00		
Fiscal Services	17 Copy machine lease	\$ 144,480.00	Lease - US Bank	
	18 Color copy charge 10K/month	6,000.00		
	19 Vehicle lease	13,000.00		
	20 Financial Software System	10,000.00	Pace Days - 10	
		\$ 173,480.00		
Hillside	21 Parking Lot	\$ 2,500.00	Lease	
		\$ 2,500.00		Commitment to price freeze
NHS	22 Printing Machine	\$ 5,000.00	Maintenance	
NHS	23 Removal of Oil - Safety Clean	323.00	Maintenance	
NHS	24 Naviance	5,500.00		
NHS	25 Apperson	1,500.00		
NHS	26 Noodletools	500.00		
		\$ 12,823.00		

IT	27	Audiometers	150.00	Maintenance
IT	28	BoardDocs	12,000.00	Board meeting software
IT	29	CEN	4,500.00	Primary internet connection - district
IT	30	Chester Technical Services	6,500.00	NHS - SANS language lab software
IT	31	Chinnet	11,000.00	BOE fiber to NPD with monitoring (includes Central Ave)
IT	32	Cisco/Meraki	32,000.00	Wireless Management License
	33	Cybersecurity Enhancements	11,000.00	
IT	34	Edlio	7,500.00	District websites
IT	35	Follett	700.00	Resource Manager application for 1:1 @ NHS
IT	36	Follett library	12,000.00	Destiny
IT	37	Formstack	3,500.00	Electronic Forms
IT	38	Frontline	3,000.00	Applitrack application
IT	39	Gopher	1,500.00	Chrome Management
IT	40	Heartland	4,800.00	nutrikids & POS terminals
IT	41	Jatheon	4,600.00	Email archiving
IT	42	Level Data	22,000.00	Sync for PS. Google. Follett, NK and VersaTrans connector
IT	43	Overdrive	2,000.00	ebook subscription - NHS & CHMS
IT	44	Pearson	14,000.00	SIS Hosting Renewal
IT	45	Pearson	42,000.00	SIS Renewal - 4300 licenses - includes Enrollment Express
IT	46	Rwalsh	3,000.00	ASO400 legacy HR
IT	47	Parent Square	14,000.00	
IT	48	SHI	34,000.00	Microsoft Campus Licenses (inc Office)
	49	Solar Winds	700.00	Network switch config & mntring sftware
IT	50	TimeClock Plus	18,000.00	possible replacement search
IT	51	eRate Online	7,500.00	eRate consulting & filing
IT	52	SQL Reports	400.00	Custom PowerSchool report builder
IT	53	T-Mobile	12,000.00	Hot spots for students
IT	54	Google	14,000.00	Enterprise for Education licenses

\$ 298,350.00

TOTAL 53200

\$ 626,376.00

Account #53530 Security Services (504)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFC66100 53530	City Hill	2,221.12	5,575.44	4,041.36	54,041.36
GFN66150 53530	High School	28,665.57	4,031.40	30,452.00	30,452.00
GFD66100 53530	District	2,178.88	-	1,796.16	1,796.16
53530		\$ 33,065.57	\$ 9,606.84	\$ 36,289.52	\$ 86,289.52

	<u># of Events</u>	<u># of Off.</u>	<u># of Hours</u>	<u>Hrly Rate</u>	2021-2022
Borough Music Festival					
Police	1	4	4	56.13	\$ 898.08
Fire	1	4	4	56.13	898.08
City Hill M.S.					
Police	6	2	4	56.13	2,694.24
Fire	6	1	4	56.13	1,347.12
NHS:					
Thanksgiving Football					
Home Game					8,000.00
Police	13	2	4	56.13	5,837.52
Fire	13	2	4	56.13	5,837.52
Sporting Events					
Police	16	2	4	56.13	7,184.64
Fire	16	1	4	56.13	3,592.32
				\$	36,289.52

Account #54010 Contracted Services-Facilities (514)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP60901 54010	Central Avenue	\$ 5,865.86	\$ 7,230.39	\$ 34,968.80	\$ 34,968.80
GFP60901 54010	Central Avenue - non mandated			-	-
GFA60100 54010	Andrew Avenue	33,232.95	26,791.73	34,968.80	34,968.80
GFB60100 54010	Hop Brook	61,573.60	45,656.97	34,968.80	34,968.80
GFM60100 54010	Maple Hill	40,185.54	25,125.95	41,268.80	41,268.80
GFS60100 54010	Salem	18,203.33	6,737.21	34,968.80	34,968.80
GFW60100 54010	Western	11,282.72	21,705.51	34,968.80	34,968.80
GFR60100 54010	Cross Street	10,714.34	30,261.42	34,968.20	34,968.80
GFH60100 54010	Hillside	27,670.20	74,828.41	34,968.80	34,968.80
GFC60100 54010	City Hill	123,353.32	112,282.36	34,968.80	34,968.80
GFN60150 54010	High School	73,289.59	167,538.65	34,968.80	34,968.80
GFD60901 54010	District Wide	132,390.32	253,769.00	55,748.00	55,748.00
54010		\$ 537,761.77	\$ 771,927.60	\$ 411,735.40	\$ 411,736.00

	W		Total				Allocation		Direct	Total
Preventative Maintenance		/Annual Contracts								
HVAC (Sarracco?)	1		65,000.00							
Automation	2	\$	36,000.00							
Kone Elevator - all but MHS	3		12,600.00	3 yr 12,600	7/19	Andrew Avenue	\$	34,969	\$	34,969
OTIS - MHES	4		6,300.00			Central Avenue		34,969	19,748	54,717
Alarmmasters	5		6,336.00			Cross Street		34,969		34,969
Cintas - mop service	6		8,000.00			Hop Brook		34,969		34,969
Kinsley Power	7		1,900.00			Maple Hill		34,969	6,300	41,269
Services						Salem		34,969		34,969
HVAC - 500 hours	8		141,000.00			Western		34,969		34,969
Fire Life Safety	9		32,000.00			Hillside		34,969		34,969
IT	10		20,000.00			City Hill		34,969		34,969
Window Repl.	11		5,000.00			High School		34,969		34,969
						District Wide			36,000	36,000
Connecticut Restaurant	12		9,000.00				\$	349,688	\$	62,048
Sm. Equip. Rprs.	13		5,600.00						\$	411,736
Auto Repairs	14		8,000.00							
Roof Repairs	15		20,000.00							
Tree Trimming	16		2,000.00							
Medical Advisor	17		7,500.00							
Unanticip. Needs	18		25,500.00							

\$	411,736.00
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\$34,969 School Alloc

Account #54101 Refuse Removal (519)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP60100 54101	Central Avenue	\$ -	\$ -	\$ 5,138.77	\$ 5,138.77
GFA60100 54101	Andrew Avenue	-	-	3,199.68	3,199.68
GFB60100 54101	Hop Brook	-	-	4,448.72	4,448.72
GFM60100 54101	Maple Hill	-	-	6,358.24	6,358.24
GFS60100 54101	Salem	-	-	3,039.81	3,039.81
GFW60100 54101	Western	-	-	3,160.61	3,160.61
GFR60100 54101	Cross Street	-	-	4,575.81	4,575.81
GFH60100 54101	Hillside	-	-	3,312.54	3,312.54
GFC60100 54101	City Hill	-	-	7,191.53	7,191.53
GFN60150 54101	High School	-	-	17,472.60	17,472.60
GFD60153 54101	Central Administration	75,004.92	79,723.62	17,101.70	17,101.70
54101		\$ 75,004.92	\$ 79,723.62	\$ 75,000.00	\$ 75,000.00

Account #54303 Grounds Maintenance (955)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFN60150 54303	High School Football Field Reserve			\$ -	\$ -
GFN60150 54303	NHS Sports Complex Repair	-	-	-	-
GFN60150 54303	High School (Breen)	-	-	-	-
GFD60901 54303	Grounds material	25,563.34	13,187.85	15,700.00	15,700.00
GFD60901 54303	District Playground Repair	-	-	20,000.00	20,000.00
54303		\$ 25,563.34	\$ 13,187.85	\$ 35,700.00	\$ 35,700.00

Account #54304 Pest Removal (517)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP60100 54304	Central Avenue	780.00	780.00	800.00	800.00
GFA60100 54304	Andrew Avenue	715.00	715.00	900.00	900.00
GFB60100 54304	Hop Brook	1,020.00	935.00	1,020.00	1,020.00
GFM60100 54304	Maple Hill	855.00	715.00	900.00	900.00
GFS60100 54304	Salem	550.00	660.00	800.00	800.00
GFW60100 54304	Western	650.00	780.00	900.00	900.00
GFR60100 54304	Cross Street	650.00	780.00	900.00	900.00
GFH60100 54304	Hillside	585.00	780.00	800.00	800.00
GFC60100 54304	City Hill	715.00	780.00	900.00	900.00
GFN60150 54304	High School	2,840.00	2,400.00	1,600.00	1,600.00
GFD60153 54304	Central Administration	-	-	900.00	900.00
54304		\$ 9,360.00	\$ 9,325.00	\$ 10,420.00	\$ 10,420.00

Account #54320 Computer Equipment Replacement (855)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD58901 54320	District Wide	29,893.85	21,233.86	20,000.00	161,600.00
54320		\$ 29,893.85	\$ 21,233.86	\$ 20,000.00	\$ 161,600.00

Account #54400 BOE repayment for HVAC upgrades 2008 (502)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD50901 54400	District Wide	\$ -	\$ -	\$ -	\$ -
54400		\$ -	\$ -	\$ -	\$ -

180 months ending (start date 7/2008) - taken over by Borough in 2020/2021

Account #54411 Water (840)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP60100 54411	Central Avenue	\$ 4,222.94	\$ 4,518.24	\$ 5,814.76	\$ 6,105.50
GFA60100 54411	Andrew Avenue	2,854.43	3,492.59	3,903.07	4,098.22
GFB60100 54411	Hop Brook	4,178.24	4,828.91	5,286.10	5,550.40
GFM60100 54411	Maple Hill	6,043.52	9,780.19	9,585.80	10,065.09
GFS60100 54411	Salem	3,087.82	3,283.92	4,094.09	4,298.79
GFW60100 54411	Western	3,428.64	3,317.00	4,855.24	5,098.00
GFR60100 54411	Cross Street	3,643.70	3,530.70	7,132.89	7,489.54
GFH60100 54411	Hillside	5,945.77	5,346.99	8,225.85	8,637.14
GFC60100 54411	City Hill	11,458.03	7,416.24	10,867.67	11,411.05
GFN60150 54411	High School	26,762.31	17,533.79	38,209.38	40,119.84
GFD60153 54411	Central Administration	-	-	-	-
54411		\$ 71,625.40	\$ 63,048.57	\$ 97,974.84	\$ 102,873.58

Account #54422 Snow Removal (518)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP60100 54422	Central Avenue	-	-	-	-
GFA60100 54422	Andrew Avenue	-	-	-	-
GFB60100 54422	Hop Brook	-	-	-	-
GFM60100 54422	Maple Hill	-	-	-	-
GFS60100 54422	Salem	-	-	-	-
GFW60100 54422	Western	-	-	-	-
GFR60100 54422	Cross Street	-	-	-	-
GFH60100 54422	Hillside	-	-	-	-
GFC60100 54422	City Hill	-	-	-	-
GFN60150 54422	High School	-	-	-	-
GFD60153 54422	Central Administration	33,370.02	58,987.50	80,000.00	90,400.00
54422		\$ 33,370.02	\$ 58,987.50	\$ 80,000.00	\$ 90,400.00

Account #55010 Other Purchased Services (505)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFR40100 55010	Cross Street			1,000.00	1,750.00
GFH40100 55010	Hillside			1,000.00	1,750.00
GFC40100 55010	City Hill	-	-	7,500.00	7,500.00
GFN40150 55010	High School	66,496.54	64,467.20	39,800.00	31,300.00
GFD40100 55010	District			4,000.00	11,000.00
55010		\$ 66,496.54	\$ 64,467.20	\$ 53,300.00	\$ 53,300.00

District Elementary					
Piano Tuning	1	4,000.00			
District Art Show	2	2,000.00			
Recorders	3	5,000.00	\$ 11,000.00		
Intermediate Schools					
Instrument Repairs	4	2,000.00			
Piano Tuning	5	1,500.00	\$ 3,500.00		
Middle School					
Instrument Repairs	6	2,000.00			
Stepping forth ceremony	7	4,000.00			
Piano Tuning	8	1,500.00	\$ 7,500.00		
High School					
New Band Uniforms	9	1,500.00			
Clean Choir Robes	10	750.00			
Instrument Repairs	11	6,000.00			
New Instruments	12	4,000.00			
Graduation	13	15,000.00			
Microscopes - Clean/Balance	14	550.00			
Piano Tuning	15	3,500.00	\$ 31,300.00		
		\$ 53,300.00			

Account #55100 Pupil Transportation (601)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD70200 55100	Special Ed	\$ 813,171.76	\$ 863,686.52	\$ 1,228,522.20	\$ 1,265,377.87
GFD70901 55100	Regular Programs	1,956,683.49	2,104,110.22	2,104,769.79	2,267,912.89
XXXXXXXX 55100	Extended Day	-	-	38,946.77	40,115.18
XXXXXXXX 55100	Magnet Schools	-	-	271,800.62	263,402.64
GFD70500 55100	Non Public	-	-		
55100		\$ 2,769,855.25	\$ 2,967,796.74	\$ 3,644,039.39	\$ 3,836,808.57

Account #55105 Transportation -Summer School ESY (610)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD70200 55105	District Wide	\$ 114,730.86	\$ 26,963.70	\$ 97,626.11	\$ 100,554.89
55105		\$ 114,730.86	\$ 26,963.70	\$ 97,626.11	\$ 100,554.89

Account #55106 Transportation -Summer School (Reg Ed) (611)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD70100 55106	District Wide	\$ -	\$ -	\$ 40,540.16	\$ 41,756.36
55106		\$ -	\$ -	\$ 40,540.16	\$ 41,756.36

Account #55109 Transportation -Aides (605)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD70200 55109	Special Ed	\$ 38,792.50	\$ -	\$ 40,000.00	\$ 40,000.00
55109		\$ 38,792.50	\$ -	\$ 40,000.00	\$ 40,000.00

Account #55150 Transportation - Athletics (603)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFC70100 55150	City Hill	\$ -	\$ -	\$ 8,604.32	\$ 8,862.45
GFN70150 55159	High School	\$ 59,395.93	\$ 53,366.78	\$ 97,105.80	\$ 100,018.97
55150		\$ 59,395.93	\$ 53,366.78	\$ 105,710.12	\$ 108,881.42

Account 55150 Transportation -Student Activities (604)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
Transportation - Student Activities					
100.6000.519.3200.0604.5	City Hill	\$ 25,770.36	\$ -	\$ 1,720.86	\$ 1,772.49
100.6500.519.3200.0604.5	High School	-	-	4,302.16	4,431.22
100.6509.519.3200.0604.5	Music /Band- NHS	-	-	9,408.11	9,690.36
GFD70100 55150	District Wide Elementary	-	-	1,229.19	1,266.07
55150		\$ 25,770.36	\$ -	\$ 16,660.32	\$ 17,160.13

Account #55201 Property Insurance (507)

Account		Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD50901 55201	Property	\$ 323,545.00	\$ 379,756.00	\$ 425,000.00	\$ 425,000.00

Account #55202 Professional Liability Insurance (507)

Account		Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD50901 55202	Professional Liability	\$ 58,473.00	\$ 48,466.00	\$ 55,000.00	\$ 45,000.00

Account #55203 General Liability Insurance (507)

Account		Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD50901 55203	General Liability	\$ 79,115.00	\$ 92,134.00	\$ 94,125.00	\$ 100,000.00

Account #55204 Automobile Insurance (507)

Account		Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD50901 55204	Automobile	\$ 10,445.00	\$ 11,417.00	\$ 12,650.00	\$ 9,000.00

Account #55205 Umbrella Insurance (507)

Account		Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD50901 55205	Umbrella	\$ 66,588.00	\$ 73,325.00	\$ 84,150.00	\$ 102,000.00

Account #55211 Crime/Flood Insurance (507)

Account		Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD50901 55211	Crime/Flood	-	2,687.00	2,970.00	2,970.00

Account #55300 Telephone (839)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP58100 55300	Central Avenue	-	-	1,988.14	1,988.14
GFA58100 55300	Andrew Avenue	-	-	2,592.54	2,592.54
GFB58100 55300	Hop Brook	-	-	3,831.16	3,831.16
GFM58100 55300	Maple Hill	-	-	4,666.53	4,666.53
GFS58100 55300	Salem	-	-	2,074.02	2,074.02
GFW58100 55300	Western	-	-	2,592.53	2,592.53
GFR58100 55300	Cross Street	-	-	3,629.52	3,629.52
GFH58100 55300	Hillside	-	-	5,703.53	5,703.53
GFC58100 55300	City Hill	-	-	10,370.08	10,370.08
GFN58150 55300	High School	-	-	58,904.82	58,904.82
GFD58153 55300	Central Administration	145,981.24	151,588.23	60,847.14	30,847.14
55300		\$ 145,981.24	\$ 151,588.23	\$ 157,200.00	\$ 127,200.00

Account #55301 Postage (505)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD50901 55301	Postage - District Wide	\$ 20,503.22	\$ 20,128.49	\$ 20,000.00	\$ 20,000.00

Account #55400 Advertising (505)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD50901 55400	Advertising - District Wide	3,652.07	5,199.24	4,000.00	4,000.00

Account #55600 Tuition Public (613)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD40200 55600	Special Ed/Elem/Mid	\$ 478,966.80	\$ 336,318.99	\$ 500,000.00	\$ 500,000.00
GFD30200 55600	Special Ed/High School	707,152.14	574,087.77	600,000.00	600,000.00
GFNIN150 55600	High School Vo-Ag	202,297.00	-	330,000.00	330,000.00
XXXXXXXX 55600	Tuition - Summer School	-	-	-	-
XXXXXXXX 55600	Tuition - Reg Magnet	-	-	-	-
55600		\$ 1,388,415.94	\$ 910,406.76	\$ 1,430,000.00	\$ 1,430,000.00

Account #55630 Tuition Non - Public (612)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD30200 55630	Special Ed/Elem/Mid	\$ 722,339.59	\$ 1,098,419.65	\$ 600,000.00	\$ 600,000.00
GFD40200 55630	Special Ed/High School	428,930.36	323,045.00	700,000.00	700,000.00
55630		\$ 1,151,269.95	\$ 1,421,464.65	\$ 1,300,000.00	\$ 1,300,000.00

Account #55800 Travel (711)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD30901 55800	District Wide	\$ 3,969.92	\$ 1,887.46	\$ 10,000.00	\$ 10,000.00
55800		\$ 3,969.92	\$ 1,887.46	\$ 10,000.00	\$ 10,000.00

Account #56100 Office Supplies (803)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP40100 56100	Central Avenue	196.69	1,964.74	2,715.00	2,715.00
GFA40100 56100	Andrew Avenue	296.96	590.01	635.00	635.00
GFB40100 56100	Hop Brook	1,013.82	946.23	954.00	954.00
GFM40100 56100	Maple Hill	1,349.91	1,108.65	1,109.00	1,109.00
GFS40100 56100	Salem	534.18	803.48	714.00	714.00
GFW40100 56100	Western	886.52	805.60	817.00	817.00
GFR40100 56100	Cross Street	415.50	688.33	1,139.00	1,139.00
GFH40100 56100	Hillside	1,045.45	990.98	1,078.00	1,078.00
GFC40100 56100	City Hill	1,385.85	745.27	2,393.00	2,393.00
GFN40150 56100	High School	6,150.79	2,856.42	4,290.00	4,290.00
GFD50153 56100	Central Administration	2,125.44	5,119.30	3,612.00	3,612.00
GFD51153 56100	Fiscal Services	5,739.43	4,196.27	3,240.00	3,240.00
GFD30200 56100	Special Ed	-	-	344.00	344.00
GFD30901 56100	District Wide	7,986.02	4,011.18	2,430.00	2,430.00
56100		\$ 29,126.56	\$ 24,826.46	\$ 25,470.00	\$ 25,470.00

Account #56101 Medical Supplies (804)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD15901 56101	Public - District Wide	\$ 27,803.51	\$ 41,933.33	\$ 18,000.00	\$ 18,000.00
56101		\$ 27,803.51	\$ 41,933.33	\$ 18,000.00	\$ 18,000.00

Account #56102 Security Supplies (809)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD66901 56102	District Wide	\$ 2,550.00	\$ 672.00	\$ 1,000.00	\$ 1,000.00
56102		\$ 2,550.00	\$ 672.00	\$ 1,000.00	\$ 1,000.00

Account #56103 Custodial Supplies (812)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP60100 56103	Central Avenue	\$ 7,672.80	\$ 11,035.97	\$ 7,000.00	\$ 8,000.00
GFA60100 56103	Andrew Avenue	7,167.48	14,237.61	7,000.00	8,000.00
GFB60100 56103	Hop Brook	10,387.78	23,045.45	11,000.00	11,000.00
GFM60100 56103	Maple Hill	11,453.01	15,980.48	14,000.00	14,000.00
GFS60100 56103	Salem	8,697.11	11,658.41	9,000.00	9,000.00
GFW60100 56103	Western	11,879.40	15,377.56	7,000.00	8,000.00
GFR60100 56103	Cross Street	13,318.62	11,469.71	7,000.00	8,000.00
GFH60100 56103	Hillside	14,347.18	18,359.55	10,000.00	10,000.00
GFC60100 56103	City Hill	9,081.41	16,241.27	13,000.00	13,000.00
GFN60150 56103	High School	24,170.51	58,899.98	34,000.00	35,000.00
GFD60153 56103	Central Administration	-	12,542.65	11,000.00	6,000.00
GFD60901 56103	District Wide	8,183.60	12,876.41	-	-
56103		\$ 126,358.90	\$ 221,725.05	\$ 130,000.00	\$ 130,000.00

Account #56104 Maintenance Supplies (811)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD60901 56104	District Wide	\$ 68,122.70	\$ 58,741.73	\$ 50,000.00	\$ 50,000.00
56104		\$ 68,122.70	\$ 58,741.73	\$ 50,000.00	\$ 50,000.00

Account #56105 Student Activity Supplies - Athletic (813)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFC10100 56105	City Hill	\$ 1,396.35	\$ 1,692.89	\$ 5,000.00	\$ 5,000.00
GFN10150 56105	High School	106,634.26	139,092.85	97,000.00	97,000.00
56105		\$ 108,030.61	\$ 140,785.74	\$ 102,000.00	\$ 102,000.00

Detail:		
Referees	1	\$ 30,000
Field Turf	2	6,000
Trainer - Access Rehab	3	36,000
NVL Dues	4	4,000
Medical supplies	5	2,000
Ambulance	6	2,000
football recondition	7	3,000
Helmets/shoulderpads	8	2,300
Swimsuits	9	4,500
Football supplies	10	1,500
Tennis balls	11	600
Golf balls	12	600
Indoor track	13	1,000
Baseballs	14	1,000
Softballs	15	500
Fees	16	2,000
CHMS	17	5,000
Total		\$ 102,000

Account #56106 Student Activity Supplies - Other (815)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD30200 56106	Spec Svcs			\$ 4,000.00	\$ 4,000.00
GFN10150 56106	High School	(227.45)	4,184.00	-	-
GFD10901 56106	District Wide	-	-	-	-
56106		\$ (227.45)	\$ 4,184.00	\$ 4,000.00	\$ 4,000.00

Account #56110 Instructional Supplies (830)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFPIN200 56110	Central Avenue - Regular Programs	\$ 149.98	\$ 1,334.20	\$ 1,599.00	\$ 1,599.00
GFPIN403 56110	Central Avenue - Art			-	-
GFPIN402 56110	Central Avenue - Music			-	-
GFPIN404 56110	Central Avenue - P.E.			-	-
XXXXXXXX 56110	Central Avenue - non mandated			16,936.00	112,936.00
GFAIN100 56110	Andrew Avenue - Regular Programs	8,761.02	12,311.78	12,791.00	12,791.00
GFAIN403 56110	Andrew Avenue - Art	1,109.36	767.97	1,163.00	1,163.00
GFAIN402 56110	Andrew Avenue - Music	1,081.85	89.95	1,163.00	1,163.00
GFAIN404 56110	Andrew Avenue - P.E.	1,070.05	827.55	930.00	930.00
GFBIN100 56110	Hop Brook - Regular Programs	1,368.36	13,413.60	13,680.00	13,680.00
GFBIN403 56110	Hop Brook - Art	1,276.30	986.32	1,325.00	1,325.00
GFBIN402 56110	Hop Brook - Music	1,368.36	266.11	1,325.00	1,325.00
GFBIN404 56110	Hop Brook - P.E.	1,074.06	1,076.28	1,060.00	1,060.00
GFMIN100 56110	Maple Hill - Regular Programs	19,783.51	18,551.54	18,810.00	18,810.00
GFMIN403 56110	Maple Hill - Art	2,084.17	1,992.02	1,924.00	1,924.00
GFMIN402 56110	Maple Hill - Music	1,722.90	2,023.75	1,924.00	1,924.00
GFMIN404 56110	Maple Hill - P.E.	1,344.37	742.70	1,539.00	1,539.00
GFSIN100 56110	Salem - Regular Programs	10,572.41	12,101.10	12,509.00	12,509.00
GFSIN403 56110	Salem - Art	1,191.24	1,137.82	1,137.00	1,137.00
GFSIN402 56110	Salem - Music	866.76	1,074.10	1,137.00	1,137.00
GFSIN404 56110	Salem - P.E.	-	810.23	910.00	910.00
GFWIN100 56110	Western - Regular Programs	13,221.33	12,696.88	12,825.00	12,825.00
GFWIN403 56110	Western - Art	1,226.42	991.15	1,201.00	1,201.00
GFWIN402 56110	Western - Music	1,086.42	1,061.64	1,201.00	1,201.00
GFWIN404 56110	Western - P.E.	1,020.33	950.78	961.00	961.00
GFRIN100 56110	Cross Street - Regular Programs	15,165.73	9,591.18	12,825.00	12,825.00
GFRIN403 56110	Cross Street - Art	4,497.05	1,327.99	1,334.00	1,334.00
GFRIN402 56110	Cross Street - Music Instrumental	477.51	603.60	667.00	1,334.00
GFRIN401 56110	Cross Street - Music Choral	1,090.99	672.55	667.00	-
GFRIN404 56110	Cross Street - P.E.	1,123.00	1,076.63	1,067.00	1,067.00
GFHIN100 56110	Hillside - Regular Programs	12,862.66	11,965.73	12,825.00	12,825.00
GFHIN403 56110	Hillside - Art	1,375.30	1,274.26	1,334.00	1,334.00
GFHIN402 56110	Hillside - Music Instrumental	860.95	579.16	667.00	1,334.00
GFHIN401 56110	Hillside - Music Choral	723.18	548.31	667.00	-
GFHIN404 56110	Hillside - P.E.	1,121.08	1,016.25	1,067.00	1,067.00
GFCIN100 56100	City Hill - Regular Programs	25,752.23	18,255.47	26,114.00	26,114.00
GFCIN403 56110	City Hill - Art	2,884.98	5,734.60	2,745.00	2,745.00
GFCIN402 56110	City Hill - Music	1,955.88	2,045.43	2,745.00	2,745.00
GFCIN404 56110	City Hill - P.E.	2,281.64	-	2,196.00	2,196.00
GFNIN150 56110	High School - Regular Programs	12,809.00	19,416.22	17,455.00	17,455.00
GFNIN101 56110	High School - English	918.95	27.06	855.00	855.00
GFNIN102 56110	High School - Math	842.60	833.15	855.00	855.00
GFNIN106 56110	High School - Foreign Language	478.13	1,668.48	855.00	855.00
GFNIN104 56110	High School - Social Studies	292.93	850.69	855.00	855.00
GFNIN103 56110	High School - Science	8,405.73	6,963.21	8,550.00	8,550.00
GFNIN112 56110	High School - Applied Ed	3,575.29	5,614.83	3,420.00	3,420.00
GFNIN151 56110	High School - Art	4,497.05	3,993.52	4,275.00	4,275.00
GFNIN152 56110	High School - Music	3,995.03	5,102.82	5,985.00	5,985.00
GFNIN108 56110	High School - PE/Health	3,206.93	2,303.28	3,420.00	3,420.00
GFN12150 56110	High School - Guidance	630.84	881.94	855.00	855.00
GFNIN116 56110	High School - Culinary Art	7,225.49	3,000.00	6,840.00	6,840.00
GFNIN116 56110	High School - Fam/Cons Science			-	-
GFN66150 56110	High School - Security	604.97	840.00	855.00	855.00
XXXXXXXX 56110	Grant Expenditures			26,722.00	26,722.00
GFDIN200 56110	Special Ed	18,504.71	12,685.28	17,100.00	17,100.00
GFDIN200 56110	Special Ed/Elem/Mid			-	-
GFDIN200 56110	Special Ed/High School			-	-
GFDIN901 56110	District Wide	10,556.28	4,692.61	-	-
56110		\$ 220,095.31	\$ 208,771.72	\$ 273,867.00	\$ 369,867.00

Account #56210 Natural Gas (838)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP60100 56210	Central Avenue	\$ 27,646.47	\$ 34,388.27	\$ 23,690.00	\$ 24,400.70
GFB60100 56210	Hop Brook	29,964.45	36,834.06	40,170.00	41,375.10
GFM60100 56210	Maple Hill	24,535.83	27,662.44	23,690.00	24,400.70
GFS60100 56210	Salem	21,603.46	24,491.03	19,570.00	20,157.10
GFW60100 56210	Western	22,182.64	21,747.77	23,690.00	24,400.70
GFH60100 56210	Hillside	29,059.31	30,750.98	43,260.00	44,557.80
GFN60150 56210	High School	113,302.91	99,743.08	133,742.00	137,754.26
56210		\$ 268,295.07	\$ 275,617.63	\$ 307,812.00	\$ 317,046.36

Account #56220 Electricity (837)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP60100 56220	Central Avenue	20,551.18	20,216.80	21,470.72	22,758.96
GFA60100 56220	Andrew Avenue	111,143.01	94,254.03	118,704.85	125,827.14
GFB60100 56220	Hop Brook	45,054.77	54,516.68	59,402.11	62,966.24
GFM60100 56220	Maple Hill	72,551.31	70,360.77	81,409.71	73,794.29
GFS60100 56220	Salem	26,767.37	32,263.60	34,814.78	36,903.67
GFW60100 56220	Western	42,951.91	30,163.07	50,610.77	53,647.42
GFR60100 56220	Cross Street	74,737.09	55,984.13	51,860.75	54,972.39
GFH60100 56220	Hillside	13,946.07	42,204.60	46,579.43	49,374.20
GFC60100 56220	City Hill	187,609.11	217,023.58	129,031.00	136,772.86
GFN60150 56220	High School	476,463.05	443,886.28	273,724.00	265,147.44
GFD60153 56220	Central Administration	-	-	-	-
56220		\$ 1,071,774.87	\$ 1,060,873.54	\$ 867,608.12	\$ 882,164.61

Account #56240 Oil (836)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFB60100 56240	Hop Brook	\$ -	\$ -	6,534.03	\$ 8,881.10
GFM60100 56240	Maple Hill	-	-	-	-
GFR60100 56240	Cross Street	-	-	27,011.56	30,716.80
GFC60100 56240	City Hill	-	-	28,229.68	32,372.38
GFN60150 56240	High School	-	-	-	-
GFD60153 56240	Central Administration	74,761.52	81,634.98	-	-
56240		\$ 74,761.52	\$ 81,634.98	\$ 61,775.27	\$ 71,970.27
Gallons					
		\$ 2.399	per gallon estimate		
Genesis		-			
Cross Street	12,804		43%		
Hop Brook	3,702		12%		
Maple Hill	-				
City Hill	13,494		45%		
High School	-				
	30,000		100%		

Account #56260 Transportation - Gasoline (602)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD70901 56260	District Wide	\$ 166,977.07	\$ 133,810.29	\$ 160,915.00	\$ 213,429.90
56260		\$ 166,977.07	\$ 133,810.29	\$ 160,915.00	\$ 213,429.90

Bid through Consortium	prepay strike	gallons	
Adjusted funding request to reflect the following :			
Regular Unleaded Gasoline -Gallons - 19,000	\$ 2.24	19,000.00	\$ 42,559.90
Diesel Fuel - Gallons - 70,000	2.44	70,000.00	170,870.00
			\$ 213,429.90
Total			

Account #56410 Core Resources (827)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFNIN150 56410	High School	\$ -	\$ -	\$ -	\$ -
GFDIN901 56410	District Wide	58,350.60	135,738.83	115,567.00	485,002.00
56410		\$ 58,350.60	\$ 135,738.83	\$ 115,567.00	\$ 485,002.00
	1 ST Math K-8	21,786.00			
	2 Science 6-12 Inner Orbit	9,180.00			
	3 Science 7-12 Gizmos Simulations	9,962.00			
	4 English 9-12	20,000.00			
	5 Humanities K-8	20,000.00			
	6 Unique Curriculum	7,000.00			
	7 Desmos Illustrative Math Program	21,000.00			
	8 Intervention Materials and Assessments	319,365.00			
	9 Pebble Go and Pebble Go Next	8,545.00			
	10 Newsbank	4,925.00			
	11 TinyBop	3,450.00			
	12 Read Naturally	2,000.00			
	13 Art of Education flex curriculum	8,000.00			
	14 PreCalculus Books	26,030.00			
	15 Illustrative Math Student Workbooks K,5,9		50,000.00		
	16 Mystery Science		thru 2024		
	17 Learning Ally	3,300.00			
	18 ThingLink	459.00			
		<u>\$ 485,002.00</u>			

Account #56420 Media Centers (828)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP22100 56420	Central Avenue	\$ -	\$ -	450.00	\$ 450.00
GFA22100 56420	Andrew Avenue	-	681.03	1,800.00	1,800.00
GFB22100 56420	Hop Brook	1,840.78	1,670.20	1,800.00	1,800.00
GFM22100 56420	Maple Hill	1,799.00	1,757.35	1,800.00	1,800.00
GFS22100 56420	Salem	1,392.05	1,426.64	1,800.00	1,800.00
GFW22100 56420	Western	1,718.12	1,715.91	1,800.00	1,800.00
GFR22100 56420	Cross Street	1,962.06	902.02	2,700.00	2,700.00
GFH22100 56420	Hillside	2,546.40	869.07	2,700.00	2,700.00
GFC22100 56420	City Hill	3,235.91	3,688.84	4,500.00	4,500.00
GFH22150 56420	High School	17,307.15	17,031.20	17,100.00	17,100.00
GFD22901 56420	District Wide	-	-	-	-
56420		\$ 31,801.47	\$ 29,742.26	\$ 36,450.00	\$ 36,450.00

Account #56500 Audio Visual Technology & Supplies (826)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP58100 56500	Central Avenue	\$ -	\$ -	\$ 150.00	\$ 150.00
GFA58100 56500	Andrew Avenue	-	549.90	400.00	400.00
GFB58100 56500	Hop Brook	159.34	337.99	400.00	400.00
GFM58100 56500	Maple Hill	-	-	400.00	400.00
GFS58100 56500	Salem	215.00	604.20	400.00	400.00
GFW58100 56500	Western	-	439.92	400.00	400.00
GFR58100 56500	Cross Street	-	219.96	400.00	400.00
GFH58100 56500	Hillside	376.20	347.98	400.00	400.00
GFC58100 56500	City Hill	663.30	549.90	500.00	500.00
GFN58150 56500	High School	2,239.74	3,184.99	500.00	500.00
GFD58901 56500	District Wide	8,298.72	33,751.75	1,050.00	11,050.00
56500		\$ 11,952.30	\$ 39,986.59	\$ 5,000.00	\$ 15,000.00

Stock supplies- projector bulbs, replacement smartboard parts

Account #57200 Facilities Projects (950)

2021-2022 Projects

Andrew Avenue	1	Playscape repairs	11,550.00
Hop Brook	2	Replace cabinet doors in kitchen	5,000.00
Hop Brook	3	Kitchen ceiling tiles	2,000.00
Hop Brook	4	Sidewalk in back of school	1,500.00
Hop Brook	5	Sprinkler pump replacement	10,000.00
Maple Hill	6	Pruning and tree removal	2,000.00
Maple Hill	7	Playscape repairs	30,113.00
Maple Hill	8	Additional lighting	2,500.00
Maple Hill	9	Fire pump removal	10,000.00
Maple Hill	10	Fence repair	2,000.00
Maple Hill	11	Hallway floor restitution	15,000.00
Maple Hill	12	Blacktop work	5,750.00
Salem	13	Office floor repair	1,500.00
Salem	14	Plaster repairs	10,000.00
Western	15	Outdoor basket ball hoop installation	5,000.00
Western	16	Playscape repairs	18,762.00
Western	17	Pruning and tree removal	6,000.00
Western	18	Ventilation work in kitchen	3,000.00
Western	19	Fence repair	2,000.00
CHMS	20	Replace 6 stairway heaters	5,000.00
NHS	21	Auditorium repairs	10,000.00
NHS	22	Tree trimming	2,000.00
NHS	23	Transformer replacement	50,000.00
NHS	24	Replace or repair inner main doors	26,225.00
	25	Local portion of security grant	67,500.00
	26	Unanticipated Needs	194,500.00
			\$ 498,900.00

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	2022-2023	Proposed Gross Plan 2022-2023
GFP60100 57200	Central Avenue	2,700.00	170.00	-	-	-
GFA60100 57200	Andrew Avenue	180,260.00	21,413.99	46,000.00	11,550.00	11,550.00
GFB60100 57200	Hop Brook	9,285.00	23,783.12	10,000.00	18,500.00	18,500.00
GFM60100 57200	Maple Hill	12,988.26	35,589.93	5,000.00	67,363.00	67,363.00
GFS60100 57200	Salem	3,985.00	6,242.92	24,000.00	11,500.00	11,500.00
GFW60100 57200	Western	-	55,152.94	29,400.00	34,762.00	34,762.00
GFR60100 57200	Cross Street	-	31,250.24	9,000.00	-	-
GFH60100 57200	Hillside	3,060.00	21,669.00	-	-	-
GFC60100 57200	City Hill	70.00	98,304.07	45,500.00	5,000.00	5,000.00
GFH60150 57200	High School	13,463.92	57,274.78	75,000.00	88,225.00	88,225.00
GFD60153 57200	Central Administration	-	-	-	-	-
GFD60901 57200	District Wide- District Needs	95,191.46	159,506.25	255,000.00	262,000.00	262,000.00
		\$ 321,003.64	\$ 510,357.24	\$ 498,900.00	\$ 498,900.00	\$ 498,900.00

Account #57340 Computer Parts (832)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
Computer Parts					
GFD58901 57340	District Wide	\$ 9,468.72	\$ 14,594.08	13,000.00	13,000.00
57340		\$ 9,468.72	\$ 14,594.08	\$ 13,000.00	\$ 13,000.00

Account #57345 New Capital Instructional Equipment (910)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP40200 57345	Central Avenue	93.67	53.10	3,432.00	3,432.00
GFA40100 57345	Andrew Avenue	7,574.16	586.63	1,000.00	1,000.00
GFB40100 57345	Hop Brook	975.41	940.49	1,000.00	1,000.00
GFM40100 57345	Maple Hill	-	1,800.00	1,000.00	1,000.00
GFS40100 57545	Salem	198.08	-	1,000.00	1,000.00
GFW40100 57345	Western	930.96	7,258.65	1,000.00	1,000.00
GFR40100 57345	Cross Street	4,829.79	449.25	1,000.00	1,500.00
GFH40100 57345	Hillside	-	-	1,000.00	1,500.00
GFC40100 57345	City Hill	-	-	3,000.00	2,500.00
GFN40150 57345	High School	5,009.31	14,139.34	10,000.00	2,500.00
GFD30200 57345	Special Ed/Elem/Mid	-	-	1,500.00	1,500.00
GFD30200 57345	Special Ed/High School	-	-	1,500.00	1,500.00
GFD30901 57345	District Wide	-	-	6,000.00	5,000.00
57345		\$ 19,611.38	\$ 25,227.46	\$ 32,432.00	\$ 24,432.00

Account #57390 New Capital Equipment - Non Instructional (920)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFP40100 57390	Central Avenue	\$ 349.99	\$ 93.00	\$ 1,000.00	\$ 1,000.00
GFA40100 57390	Andrew Avenue	182.00	4,016.95	1,000.00	1,000.00
GFB40100 57390	Hop Brook	1,281.65	3,599.97	1,000.00	1,000.00
GFM40100 57390	Maple Hill	740.89	-	1,000.00	1,000.00
GFS40100 57390	Salem	248.36	2,621.86	1,000.00	1,000.00
GFW40100 57390	Western	790.66	1,140.74	1,000.00	1,000.00
GFR40100 57390	Cross Street	334.58	333.84	1,500.00	1,500.00
GFH40100 57390	Hillside	2,171.88	865.21	1,500.00	1,500.00
GFC40100 57390	City Hill	8,466.68	1,685.57	3,000.00	2,500.00
GFN40150 57390	High School	1,540.89	119.80	2,000.00	2,500.00
GFD50153 57390	Central Administration	397.78	-	1,000.00	1,000.00
GFD65901 57390	District Wide	-	-	5,000.00	5,000.00
57390		\$ 16,505.36	\$ 14,476.94	\$ 20,000.00	\$ 20,000.00

Account #58100 Dues and Fees (712)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFA40100 58100	Andrew Avenue	\$ -	\$ 210.76	\$ 250.00	\$ 250.00
GFB40100 58100	Hop Brook	245.58	-	250.00	250.00
GFM40100 58100	Maple Hill	-	-	250.00	250.00
GFP40100 58100	Central Avenue	775.00	-	-	-
GFS40100 58100	Salem	193.00	178.94	250.00	250.00
GFW40100 58100	Western	250.00	-	250.00	250.00
GFR40100 58100	Cross Street	-	89.00	250.00	250.00
GFH40100 58100	Hillside	-	235.00	250.00	250.00
GFC40100 58100	City Hill	250.00	-	750.00	750.00
GFN40150 58100	High School	17,683.00	21,846.50	20,000.00	20,000.00
GFD58901 58100	District Wide IT	250.00	-	1,500.00	1,500.00
GFD60901 58100	Facilities	735.00	207.00	250.00	250.00
GFD13901 58100	Health Services	-	-	250.00	250.00
GFD50153 58100	Central Administration	19,285.00	25,262.79	20,250.00	20,250.00
GFD51153 58100	Fiscal Services	325.00	1,800.00	1,200.00	1,200.00
GFD30200 58100	Special Ed	455.86	69.00	750.00	750.00
58100		\$ 40,447.44	\$ 49,898.99	\$ 46,700.00	\$ 46,700.00

Account #58100 Board of Education Expense (900)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD31153 58100	Central Administration	\$ 2,720.85	\$ 786.84	\$ 6,000.00	\$ 6,000.00
58100		<u>\$ 2,720.85</u>	<u>\$ 786.84</u>	<u>\$ 6,000.00</u>	<u>\$ 6,000.00</u>

Account #58900 Adult Ed Allocation (862)

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
GFD40600 58900	District Wide	\$ 167,709.00	\$ 167,709.00	\$ 400,426.83	\$ 393,904.83
58900		<u>\$ 167,709.00</u>	<u>\$ 167,709.00</u>	<u>\$ 400,426.83</u>	<u>\$ 393,904.83</u>

Account #55xxx Preschool Program/Perkins Purchased Services

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
TBD	District Wide			\$ 123,915.00	\$ 193,223.00
55800		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 123,915.00</u>	<u>\$ 193,223.00</u>

Account # Food Service Expenses

Account	Description	Net Expended 2019-2020	Net Expended 2020-2021	Adopted Gross Plan 2021-2022	Proposed Gross Plan 2022-2023
Various	District Wide	\$ -	\$ -	\$ 2,000,000.00	\$ 2,000,000.00
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,000,000.00</u>	<u>\$ 2,000,000.00</u>

Naugatuck Public Schools 2022-2023 Financial Plan

Glossary of Common Educational Terms and Acronyms--Appendix B

AASA	American Association of School Administrators
ABE	Adult Basic Education
ACT	American College Test
ADA	Americans with Disabilities Act
ADD/ADHD	Attention Deficit/Attention Deficit Hyperactivity Disorder
AFDC	Aid to Families with Dependent Children
AFT	American Federation of Teachers
Alternative Assessment	An assessment in which students originate a response to a task or question. Such responses could include demonstrations, exhibits, portfolios, oral presentations, or essays.
AMAO	Annual Measurable Achievement Objectives
AP	Advanced Placement
APE	Adaptive Physical Education
ASCD	Association for Supervision and Curriculum Development
Assessment	The ongoing process of describing or gathering data about performance in order to document student progress.
At risk	A term applied to students who have not been adequately served by social service or educational systems and who are at risk of educational failure due to lack of services, negative life events, or physical or mental challenges, among others.
Authentic Assessment	An assessment presenting tasks that reflect the kind of mastery demonstrated by experts. Authentic assessments of a student's ability to solve problems, for example, would assess how effectively a student solves a real problem.
Authentic Task	Schools assignment that has a real-world application. Such tasks bear a strong resemblance to tasks performed in non-school settings and require students to apply a broad range of knowledge and skills. Often, they fill a genuine need for the students and result in a tangible end product.
AYP	Adequate Yearly Progress
BCBA	Board certified individual who is trained to provide and supervise behavior analysis
Benchmark	Statement that provides a description of student knowledge expected at specific grades, ages, or developmental levels. Benchmarks are often used in conjunction with standards.
BOE	Board of Education
CAPD	Central Auditory Processing Disorder
CAPT	Connecticut Academic Performance Test

CAS	Connecticut Association of Schools
CCS	Common Core Standards
CCSO	Council of Chief State School Officers
C & L Elective	Career and Life elective
CMT	Connecticut Mastery Test
Coaching	An instructional method in which a teacher supports students as they perfect old skills and acquire new skills.
Collaborative Learning	An instructional approach in which students of varying abilities and interests work together in small groups to solve a problem, complete a project, or achieve a common goal.
constructivism	Theory suggesting that students learn by constructing their own knowledge, especially through hands-on exploration. It emphasizes that the context in which an idea is presented, as well as student attitude and behavior, affects learning. Students learn by incorporating new information into what they already know.
CRISS	Creating Independence through Student Owned Strategies
Criterion-referenced assessment	An assessment that measures what a student understands, knows, or can accomplish in relation to specific performance objectives. It is used to identify a student's specific strengths and weaknesses in relation to skills defined as the goals of the instruction, but it does not compare students to other students.
CSDE	Connecticut State Department of Education
CST	Child Study Team
Curriculum	A plan of instruction that details what students are to know, how they are to learn it, what the teacher's role is, and the context in which learning and teaching will take place.
Data-driven decision making	A process of making decisions about curriculum and instruction based on the analysis of classroom data and standardized test data. Data-driven decision making uses data on function, quantity and quality of inputs, and how students learn to suggest educational solutions. It is based on the assumption that scientific methods used to solve complex problems in industry can effectively evaluate educational policy, programs, and methods.
DIP	District Improvement Plan
Distance learning	Using technology such as two-way, interactive television, teacher and student(s) in different locations may communicate with one another as in a regular classroom setting.
DOL	Daily Oral Language
DRA2	Developmental Reading Assessment - version 2

DRG	District Reference Groups (DRGs) is a classification system in which districts that have public school students with similar socioeconomic status (SES) and need are grouped together. Grouping like districts together is useful in order to make legatate comparisons. Factors that contribute to DRG classification are income, education, occupation, family structure, poverty, home language and district enrollment. Naugatuck is in DRG G. Please see appendix C for a complete list of DRG.
DRP	Degrees of Reading Progress
DT	Data Team
ECE	Early Childhood Education
ED	Emotional Disturbance
EI	Early Intervention
EIP	Early Intervention Plan
Elective	Course selected as a choice; not required
ELA	English Language Arts
EMH	Educable Mentally Handicapped
ENC	Eisenhower National Clearinghouse
Equity	The state of educational impartiality and fairness in which all children - minorities and nonminorities, males and females, successful students and whose who fall behind, students with special needs and students who have been denied access in the past - receive a high-quality education and have equal access to the services they need in order to benefit from that education.
ERIC	Educational Resources Information Center
ESEA	Elementary and Secondary Education Act
ELL or EL	English Language Learner or English Learner
ESL	English as a Second Language
ESOL	English Speakers of Other Languages
ESY	Extended School Year
ETS	Educational Testing Service
ETV	Educational Television
Facilitator	A role for classroom teachers that allows students to take a more active role in learning. Teachers assist students in making connections between classroom instruction and students' own knowledge and experiences by encouraging students to create new solutions, by challenging their assumptions, and by asking probing questions.
FAPE	Free Appropriate Public Education; Families and Advocates Partnership for Education
FAQ	Frequently Asked Questions

FBA	Functional Behavioral Assessment
FBLA	Future Business Leaders of America
FERPA	Family Educational Right and Privacy Act
FFA	Future Farmers of America
FTE	Full-time Equivalency
FY	Fiscal Year
GE	General Education
GED	General Education Development Test
GR	Guided Reading
GRE	Graduate Record Exam
GWM	Growing with Mathematics
Heterogeneous Grouping	Grouping together students of varying abilities, interests, or ages.
Higher-Order Thinking Skills	Understanding complex concepts and applying sometimes conflicting information to solve a problem, which may have more than one correct answer.
Higher-Order Questions	Questions that require thinking and reflection rather than single-solution responses.
Holistic Scoring	Using a scoring guide or anchor papers to assign a single overall score to a performance.
HWT	Handwriting Without Tears
IB	International Baccalaureate
IDEA	Individuals with Disabilities Education Act
IEP	Individualized Education Program
Inquiry	A process in which students investigate a problem, devise and work through a plan to solve the problem, and propose a solution to the problem.
Interdisciplinary curriculum	A curriculum that consciously applies the methodology and language from more than one discipline to examine a central theme, issue, problem, topic, or experience.
IRA	International Reading Association
ISTE	International Standards for Technology Standards
LD	Learning Disabilities
LDA	Learning Disabilities Association
LEA	Local Education Agency
LEP	Limited English Proficiency
LM	Library Media
LRE	Least Restrictive Environment

Manipulative	Any physical object (e.g., blocks, toothpicks, coins) that can be used to represent or model a problem situation or develop a mathematical concept.
MENC	The National Association for Music Education
Metacognition	The process of considering and regulating one's own learning. Activities include assessing or reviewing one's current and previous knowledge, identifying gaps in that knowledge, planning gap filling strategies, determining the relevance of new information, and potentially revising beliefs on the subject.
Modeling	Demonstrating to the learner how to do a task, with the expectation that the learner can copy the model. Modeling often involves thinking aloud or talking about how to work through a task.
NAEA	National Art Education Association
NAEP	National Assessment of Educational Progress
NAESP	National Association of Elementary School Principals
NAEYC	National Association for the Education on Young Children
NASBE	National Association for State Boards of Education
NCATE	National Council for the Accreditation of Teacher Education
NCLB	No Child Left Behind
NCSS	National Council for Social Studies
NCTE	National Council of Teachers of English
NCTM	National Council of Teachers of Mathematics
NEA	National Education Association
NEASC	New England Association of Schools and Colleges
Norm-referenced assessment	An assessment designed to discover how an individual student's performance or test result compares to that of an appropriate peer group.
NSDC	National Staff Development Council
NSF	National Science Foundation
NSTA	National Science Teachers Association
OCR	Office for Civil Rights
OHI	Other Health Impairment
Open-ended questions	A question that has many avenues of access and allows students to respond in a variety of ways. Such questions have more than one correct answer.
Open-ended task	A performance task in which students are required to generate a solution or response to a problem when there is no single correct answer.
Open-response task	A performance task in which students are required to generate an answer rather than select an answer from among several possible answers, but there is a single correct response.

OT	Occupational Therapy
Outcome-based education	An integrated system of educational programs that aligns specific student outcomes, instructional methods, and assessment.
PBS	Positive Behavioral Supports
Performance Assessment	Systematic and direct observation of a student performance or examples of student performances and ranking according to pre-established performance criteria. Students are assessed on the result as well as the process engaged in a complex task or creation of a product.
Performance task	An assessment exercise that is goal directed. The exercise is developed to elicit students' application of a wide range of skills and knowledge to solve a complex problem.
PK	Pre-Kindergarten
Portfolio assessment	An assessment process that is based on the collection of student work (such as written assignments, drafts, artwork, and presentations) that represent competencies, exemplary work, or the student's developmental progress.
PSAT	Preliminary Scholastic Aptitude Test
PSC	Parent School Council
PT	Physical Therapy
PTA	Parent Teacher Association
PTO	Parent Teacher Organization
R & D	Research and development
Reliability	An indicator of score consistency over time or across multiple evaluators. Reliable assessment is one in which the same answers receive the same score regardless of who performs the scoring or how or where the scoring takes place. The same person is likely to get approximately the same score across multiple test administrations.
RFP	Request for Proposals
RR	Running Record
Rubric	Specific criteria or guidelines used to evaluate student work.
SAT	Scholastic Aptitude Test
SBAC	Smarter Balanced Assessment Consortium. The Smarter Balanced Assessment will replace the CMT in Connecticut beginning in the spring of 2015.
Scaffolding	An instructional technique in which the teacher breaks a complex task into smaller tasks, models the desired learning strategy or task, provides support as students learn to do the task, and then gradually shifts responsibility to the students. In this manner, a teacher enables students to accomplish as much of a task as possible with adult assistance.

Scale	The range of scores possible for the student to achieve on a test or an assessment. Performance assessments typically use a 4- to 6- point scale, compared to a scale of 100 or more with traditional tests.
SCANS	The Secretary's Commission on Achieving Necessary Skills
Scoring guide	A set of guidelines for rating student work. A scoring guide describes what is being assessed, provides a scale, and helps the teacher or rater correctly place work on the scale.
SEA	State Education Agency
Section 504	Section 504 of the Rehabilitation Act
SIP	School Improvement Plan
SLP	Speech and Language Pathologist
SPED	Special Education
SRBI	Scientific Research Based Intervention. A tiered system of providing targeted instruction and support to students in need of intervention and remediation in reading, mathematics, and/or behavior.
SRO	School Resource Officer
Standardized tests	Assessments that are administered and scored in exactly the same way for all students. Traditional standardized tests are typically mass-produced and machine-scored; they are designed to measure skills and knowledge that are thought to be taught to all students in a fairly standardized way. Performance assessments also can be standardized if they are administered and scored in the same way for all students.
Standard	Statement of what students should know and be able to demonstrate. Various standards have been developed by national organizations, state departments of education, districts, and schools.
STEM	Science, Technology, Engineering and Mathematics
TAG	Talented and Gifted
RtI	Response to Intervention
Validity	An indication that an assessment instrument consistently measures what it is designed to measure.
WL	World Language
Zone of proximal development	A level or range in which a student can perform a task with help.

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Description of Related Services Positions--Appendix C

School Psychologists – have expertise in intellectual, behavioral, and social/emotional assessment, and assume responsibility for individual psychoeducational assessments as recommended by a school team. They are instrumental in determining special education eligibility, chairing special education meetings, providing expertise in data analysis, developing and implementing behavior intervention plans, and serving as consultants to administrators, teachers, parents, and students.

School Social Workers -- help students address social and emotional difficulties so that they may achieve academic success. They conduct evaluations and service a caseload of students either individually, in small groups, or through methods which involve a total classroom population. They coordinate services at times of crisis, and are the primary liaisons to outside agencies (Department of Children and Families, Wellmore, etc.)

Speech Language Pathologists – serve on a multidisciplinary educational team to evaluate, identify, and service students who have demonstrated impact on their communication or language skills within the school environment. They conduct eligibility evaluations and may work with students individually, in small groups, or as part of the pre-referral intervention process.

School Occupational Therapists -- provide direct and indirect occupational therapy in schools to students with identified educational needs in the areas of sensory integration, daily living, adaptive, prevocational, or perceptual-motor skills. They conduct assessments, work with caseloads of students, and provide guidance to classroom teachers and paraeducators.

School Physical Therapists -- provide direct and indirect physical therapy in schools to enable students with disabilities to benefit from special education in the least restrictive environment, by maximizing the student's physical potential for independence and modifying/adapting the student's physical environment.

School Counselors -- coordinate and carry out functions that provide educational, career, and personal guidance and counseling services. In addition to assisting students in the areas of academic issues, career planning, and social/emotional development, at the secondary level, they monitor progress towards graduation requirements and post high school life.

Board Certified Behavior Analyst (BCBA) -- a professional who studies behavior of individuals and works with teams to develop plans to improve or change behaviors. BCBA's use scientific and systematic approaches to developing these plans. BCBA's engage in the specific and comprehensive use of principles of learning in order to address behavioral needs of students with diverse needs.

FINAL COMMITTEE VERSION – 12/23/2013

APPENDIX D

LONG TERM SCHOOL FACILITY PLANNING COMMITTEE

“THE PLAN”

PHASE I

A. Naugatuck High School Renovate-as-New

- Site – Current Naugatuck High School Campus
- Referendum Approved – November, 2011
- Construction Start – April, 2013
- Estimated Completion – Fall, 2015
- Cost - \$81,000,000.00
- Current Student Population – 1294
- Estimated Student Population Upon Completion – 1174
- Renovated School to Serve – Current Naugatuck High School District (Borough-wide)

Benefits

School: Upgraded educational, technological, safety, athletic and artistic facilities that will be used by all public high school students. Opportunity to attract regional and statewide events to new facilities. Complete resolution of historic drainage problems located effecting the building and grounds, and improvement in water quality of Long Meadow Brook.

Community: Lower cost associated with renovate-as-new process than new construction. Increased opportunity for usage of athletic and artistic facilities by community groups and organizations. Location of Board of Education facilities in modern environment with adequate meeting space.

Challenges

School: School remains active during renovation. Various logistical issues associated with moving classrooms, parking and alternative arrangements for activities.

Community: Disruption of use for various community clubs and organizations. Parking limited for spectators/attendees of school functions and activities.

FINAL COMMITTEE VERSION – 12/23/2013

B. Changes to Current Infrastructure

Tuttle Building: Upon completion of high school renovation in 2015, the Tuttle Building currently housing administrative offices will require re-purpose as such offices are relocated to the renovated Naugatuck High School. Given its historic nature and deed restriction, conversion to a Historical Society Museum is recommended.

Prospect Street: Prospect Street School has already been abandoned as a school facility by the Naugatuck Board of Education as suggested by the Long Term School Facility Committee, and is being marketed by the Naugatuck Economic Development Corporation on behalf of the Borough for private sale. The proceeds of the sale will help to offset bond repayment for school construction, renovations and/or repairs.

Building 25: Due to the prohibitive costs required to renovate, combined with the need to enhance the commercial value of Parcel C and provide adequate ingress and egress to the property, it is recommended that Building 25 be demolished. Such demolition will be done in a manner to preserve and relocate certain portions of the building inside the Tuttle Building (possibly an arch way or other historically symbolic feature) as the gateway to a room dedicated to the rubber industry. This demolition will also enhance the possibility of relocating the Town Hall in Phase III as discussed below, and create a more attractive overall parcel for downtown development.

Naugatuck Railroad Station: Once the Board of Education offices move to the renovated Naugatuck High School complex, the Tuttle Building will be available for the relocation of the Naugatuck Historical Society, which is currently housed in the Naugatuck Railroad Station. The Naugatuck Railroad Station will be marketed by the Naugatuck Economic Development Corporation on behalf of the Borough for private sale, with the proceeds being used to offset Borough costs.

PHASE II

A. Construction of Town-wide Naugatuck Middle School Construction for All Borough Students

- Site – Current Cross Street Intermediate School Campus
- Proposed Referendum Date – November, 2015
- Construction Start – Summer, 2017
- Estimated Completion – Fall, 2020

FINAL COMMITTEE VERSION – 12/23/2013

- Estimated Cost - \$86,000,000
- Current Student Population – 1,461
- Estimated Student Population Upon Completion – 1,335
- Renovated School to Serve – Current Populations of City Hill Middle School, Cross Street Intermediate School and Hillside Intermediate School (Borough-wide)

Benefits

School: All students in grade 5-8 experience quality space equity in the same facility. Ability to share core facilities such as cafeteria, auditorium and athletic space. Campus would be centrally located with great highway access.

Community: Proportionate costs of operating three (3) different schools combined into one (1). Additional athletic (potentially synthetic surface) and auditorium space for community use.

Challenges

School: School is closed during demolition of current Cross Street School. Students of City Hill Middle School and Hillside Intermediate School are unaffected by construction. Students of Cross Street Intermediate School would need to be housed in another facility or facilities for approximately three (3) school years. It is possible that a wing of the current City Hill Middle School be used to house the Cross Street Intermediate School population for the three (3) year period, given that the current population of Cross Street is less than two hundred fifty (250) students, and that City Hill could handle a thousand students if absolutely necessary. This would result in some inconvenience, but could be managed during the construction period. The ultimate intent is to create two (2) separate environments for a 5-6 intermediate school, and 7-8 middle school at the Cross Street site, sharing core facilities but having the intermediate and middle school grades separated by floors. Land acquisition of approximately six (6) acres required adjacent to southeast corner of campus. Logistics of possibly staggering bus runs and times for 5-6 and 7-8 students

Community: Possible (but likely minimal) disruptions to traffic flow through Cross Street at certain times of construction. Need to coordinate any site construction with current proposal to widen Cross Street. Loss of athletic practice space at Cross Street during construction. Need to minimize disruption to surrounding neighborhood and enhance buffer between school campus and residential subdivision (Meadowbrook Place). An emergency-only access would be needed from Meadowbrook Place.

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B. Changes to Current Infrastructure

Hillside: Upon completion of new middle school construction in 2020, Hillside Intermediate School will require re-purpose. Given its historic nature and deed restriction, conversion to a new Town Hall is possible and is recommended by the LTSFPC provided that a public-private partnership is established for a large-scale downtown development project. There may also be the need to use as flex-space for the elementary school renovations as described below. Due to the deed restriction, Hillside cannot be sold for profit-generating purposes.

City Hill: Upon completion of the new middle school construction in 2020, City Hill Middle School will be renovated into an elementary school as described below.

PHASE III

Renovations/Expansions to Elementary Schools

A. City Hill Elementary School Renovate-as-New

- Site – Current City Hill Middle School Campus
- Proposed Referendum Date – November, 2018
- Construction Start – Summer, 2020
- Estimated Completion – Fall, 2022
- Estimated Cost - \$ 42,800,000.00
- Current Student Population – 700
- Current Student Population of Feeder Schools (Andrew Avenue & Salem) - 514
- Estimated Student Population Upon Completion – 700
- Renovated School to Serve – Current Populations of Salem Elementary School, Andrew Avenue Elementary School and possible redistricting of some East Side neighborhoods closest to City Hill (possibly some from former Central Avenue neighborhoods) and a portion of then-current Western School students closest to City Hill.

Benefits

School: New students would experience K-4 education in completely renovated building with modern facilities and amenities. Auditorium could serve all elementary schools (as described below) for large functions.

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Community: Proportionate costs of operating two-plus (2+) different elementary schools combined into one (1). Larger athletic field, auditorium and gymnasium remain available for community use in addition to new facilities at Cross Street campus.

Challenges

School: Need to ensure school does not feel “too big” for elementary school. Slightly increased busing distances from some neighborhoods.

Community: None

B. Changes to Current Infrastructure

Andrew Avenue: Upon completion of a renovated City Hill Elementary School in 2022, Andrew Avenue Intermediate School will require repurposing. Ultimately Andrew Avenue would be renovated as the new Pre-K facility in 2024, but required for flex-space for Hop Brook Elementary School renovation as described below from 2022 to 2024.

Salem: Upon completion of a renovated City Hill Elementary School in 2022, Salem Intermediate School will require re-purpose. Given the proximity to a potential new Town Hall at Hillside and its current deed restriction, conversion to a Town Hall Annex is recommended. Community recreational and/or historical uses are possible. Due to the deed restriction, Salem cannot be sold for profit-generating purposes.

C. Hop Brook Elementary School Renovate-as-New

- Site – Current Hop Brook Elementary School Campus
- Proposed Referendum Date – November, 2020
- Construction Start – Summer, 2022
- Estimated Completion – Fall, 2024
- Estimated Cost - \$ 16,225,000.00
- Current Student Population – 343
- Current Student Population of Feeder Schools (Hop Brook & Western) - 623
- Estimated Student Population Upon Completion – 550
- Renovated School to Serve – Current Populations of Hop Brook Elementary School, Western Elementary School and possible redistricting of some West Side neighborhoods closest to Hop Brook.

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Benefits

School: New students would experience K-4 education in completely renovated building with modern facilities and amenities. School would serve the then-existing population area served by Hop Brook Elementary School and nearby Western Elementary School district. Renovation and/or addition would upgrade cafeteria and gymnasium.

Community: Proportionate costs of operating two-plus (2+) different elementary schools combined into one (1). Possible larger gymnasium for community use.

Challenges

School: Need to accommodate population of Hop Brook Elementary School from 2022 to 2024 completion of renovation. It is possible students can be educated at Andrew Avenue during this time depending on numbers, which will become vacant upon completion of City Hill Elementary School renovation as described above. This could result in a slightly longer bus commute for Hop Brook students being temporarily re-districted to Andrew Avenue. There would be the need for an addition to Hop Brook during renovation depending on population numbers to accommodate some Western students and/or the need to update common areas. Some Western Elementary School students may need to be re-districted to City Hill Elementary School once Western Elementary School is closed.

Community: Possible loss of athletic field at Hop Brook if an addition is required (depends on future of Hop Brook pool).

D. Additional Changes to Current Infrastructure

Western: Upon completion of a renovated Hop Brook Elementary School in 2024, Western Elementary School will require re-purpose. The Long Term School Facility Planning Committee recommends that a 7-12 grade alternative school for those students who struggle to compete in a typically-structured academic environment. While nothing would preclude pursuing this concept at another location earlier, Western School would make an ideal location for such an alternative school given its proximity to the high school campus.

Andrew Avenue: Andrew Avenue would be renovated as the new Pre-K facility in 2024, having served its purpose a flex-space to accommodate the Hop Brook students during the Hop Brook Elementary School renovation. (Projected cost for such a renovation would be \$ 10,000,000.00 as discussed below.) Estimated time for referendum on Andrew Avenue

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renovate-as-new project would be 2022, at which referendum the Maple Hill renovate-as-new project would also occur as describe below.

E. Maple Hill Elementary School / Andrew Avenue Pre-K Renovate-as-New

i. Maple Hill

- Site – Current Maple Hill Elementary School Campus
- Proposed Referendum Date – November, 2022
- Construction Start – Summer, 2024
- Estimated Completion – Fall, 2026
- Estimated Cost - \$ 21,000,000.00
- Current Student Population – 519
- Current Student Population of Feeder Schools (only Maple Hill) - 519
- Estimated Student Population Upon Completion – 550
- Renovated School to Serve – Current Populations of Maple Hill Elementary School.

Benefits

School: New students would experience K-4 education in completely renovated building with modern facilities and amenities. School would serve the then-existing population area served by Maple Hill and limit disruption but for the two (2) year relocation during the renovation.

Community: Renovating what would then be Naugatuck's youngest (1990) elementary school would preserve it for academic uses for at least another generation. Possible larger gymnasium and synthetic surface field (located where the current soccer field is in the back of the school) for community use.

Challenges

School: Need to accommodate entire population of Maple Hill Elementary School students from 2024 to 2026 completion of renovation. This relocation and the issue of where Cross Street Intermediate students will attend school from 2017 – 2020 (new middle school at Cross Street construction) represent the biggest logistical challenges of the plan. It is possible students can be educated at Hillside School during this time if Hillside has not been repurposed by 2024. This would give Hillside the unique distinction of hosting four (4) different grade-level phases of instruction during it tenure as an academic institution. If Hillside is used temporarily for K-4 instruction, there may be a need to accommodate kindergarten entrance/exit to ensure

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they are on the “ground” floor. This would result in a slightly longer bus commute for Maple Hill students being temporarily re-districted to Hillside.

Community: Temporary loss of athletic fields and gymnasium at Maple Hill if the then-existing field is renovated and/or used for staging.

F. Changes to Current Infrastructure

None

G. Andrew Avenue Pre-K Complex

- Site – Current Andrew Avenue Elementary School
- Proposed Referendum Date – November, 2022
- Construction Start – Summer, 2024
- Estimated Completion – Fall, 2026
- Estimated Cost - \$ 10,000,000.00
- Current Student Population – 42 (not including Head Start)
- Current Student Population of Feeder Schools (only Central Avenue, not including Head Start) - 42
- Estimated Student Population Upon Completion – 100 (not including other tenants)
- Renovated School to Serve – Current Population of Central Avenue Pre-K Facility

Benefits

School: New students would experience Pre-K education in completely renovated building with modern facilities and amenities. School would serve the then-existing population area served by Central Avenue Pre-K Facility with no disruption during renovation.

Community: No major benefit to community but for the ability to sell Central Avenue for private development as described below.

Challenges

School: No major challenges.

Community: Temporary loss of gymnasium at Andrew Avenue.

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H. Changes to Current Infrastructure

Central: Central Avenue School will be abandoned as a school facility by the Naugatuck Board of Education and will be marketed by the Naugatuck Economic Development Corporation on behalf of the Borough for private sale. The proceeds of the sale will help to offset bond repayment for school construction, renovations and/or repairs.

Hillside: Provided Hillside is used for flex-space for the elementary school transition, it would require repurpose in 2026. Given its historic nature and deed restriction, conversion to a new Town Hall is recommended. Due to the deed restriction, Hillside cannot be sold for profit-generating purposes. Salem School would become vacant in 2022, and can be combined with Hillside to form a government complex and community center (Estimated cost of renovations: \$35,100,000.00). Based on current needs for vaults in municipal town halls, converting Salem to a town hall given its limited load-bearing capacity may be cost prohibitive. An analysis of Hillside's ability to carry the weight of town vaults would be necessary. If Hillside eventually becomes the new Borough Town Hall, the current Town Hall will become part of a major downtown development project.

Town Hall: The corner of Church Street and Maple Street will become the cornerstone of a downtown redevelopment project provided that the Borough procures a suitable partner to move forward with a beneficial downtown plan of sufficient size to warrant a relocation of the Town Hall.

NOTE: All cost estimates have been made using current dollar values.

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A LIST OF CURRENT ENROLLMENT STATISTICS FOR NAUGATUCK SCHOOLS IS ATTACHED BELOW.

Naugatuck School Enrollments

2/28/2013	ANDREW	CENTRAL	HOPKROOK	MAPLE	SALEM	WESTERN	CROSS	HILLSIDE	CHHS	NHS	GR TOTAL
Kindergarte	19		21	20	18	26					
Kindergarte	19		19	22	17	25					
Kindergarte	18		20	20	17						
Kindergarte				20							321
Kindergarte				20							
GRADE 1	23		22	25	19	21					326
GRADE 1	24		22	25	16	20					
GRADE 1			22	24	17	22					
GRADE 1				24							
GRADE 1				24							
GRADE 2	26		25	20	22	20					310
GRADE 2	24		23	21	22	21					
GRADE 2			24	19							
GRADE 2				22							
GRADE 3	23		24	24	22	18					329
GRADE 3	20		23	24	20	19					
GRADE 3			23	24	20	21					
GRADE 3				24							
GRADE 3	25		26	27	19	21					332
GRADE 4	25		22	26	19	25					
GRADE 4			27	25	20						
GRADE 4				25							
GRADE 4	246		343	505	268	280					1642
K-4 Reg. Ed				14							14
Total K-4	246		343	519	268	280					1656
Preschool		42									42
GRADE 5							108	211			319
GRADE 6							126	206			332
5-6 Sped							10				10
Total 5-6							244	417			661
GRADE 7									342		342
GRADE 8									358		358
7-8 Reg. Ed									700		700
7-8 Sped										0	0
Total 7-8									700		700
All Program										4	4
GRADE 9										301	301
GRADE 10										327	327
GRADE 11										331	331
GRADE 12										311	311
9-12 Sped										20	20
9-12 Total										1294	1294
Tuition OOT	0								0	0	0
Grand Total	246	42	343	519	268	280	244	417	700	1294	4353
Magnet											
Free Lunch	131	0	128	135	111	90	56	156	248	422	1477
Red. Lunch											
Free Milk	19	0	28	45	40	17	34	49	79	124	435

Appendix E

District Reference Groups (DRG)

Group A				
035 DARIEN	090 NEW CANAAN	118 RIDGEFIELD	158 WESTPORT	209 DISTRICT NO. 9
046 EASTON	117 REDDING	157 WESTON	161 WILTON	

Group B				
004 AVON	054 GLASTONBURY	076 MADISON	107 ORANGE	155 WEST HARTFORD
018 BROOKFIELD	056 GRANBY	085 MONROE	128 SIMSBURY	167 WOODBRIDGE
025 CHESHIRE	057 GREENWICH	091 NEW FAIRFIELD	132 SOUTH WINDSOR	205 DISTRICT NO. 5
051 FAIRFIELD	060 GUILFORD	097 NEWTOWN	144 TRUMBULL	215 DISTRICT NO. 15
052 FARMINGTON				

Group C				
001 ANDOVER	031 CORNWALL	092 NEW HARTFORD	139 SUFFIELD	212 DISTRICT NO. 12
005 BARKHAMSTED	048 ELLINGTON	108 OXFORD	142 TOLLAND	213 DISTRICT NO. 13
008 BETHANY	050 ESSEX	112 POMFRET	204 DISTRICT NO. 4	214 DISTRICT NO. 14
012 BOLTON	067 HEBRON	121 SALEM	207 DISTRICT NO. 7	217 DISTRICT NO. 17
023 CANTON	078 MANSFIELD	127 SHERMAN	208 DISTRICT NO. 8	218 DISTRICT NO. 18
030 COLUMBIA	079 MARLBOROUGH	129 SOMERS	210 DISTRICT NO. 10	219 DISTRICT NO. 19

Group D				
007 BERLIN	033 CROMWELL	084 MILFORD	119 ROCKY HILL	152 WATERFORD
009 BETHEL	040 EAST GRANBY	094 NEWINGTON	126 SHELTON	153 WATERTOWN
014 BRANFORD	042 EAST HAMPTON	096 NEW MILFORD	131 SOUTHLINGTON	159 WETHERSFIELD
027 CLINTON	045 EAST LYME	101 NORTH HAVEN	137 STONINGTON	164 WINDSOR
028 COLCHESTER	072 LEDYARD	106 OLD SAYBROOK	148 WALLINGFORD	

Group E				
003 ASHFORD	032 COVENTRY	068 KENT	113 PORTLAND	154 WESTBROOK
013 BOZRAH	036 DEEP RIVER	071 LEBANON	114 PRESTON	160 WILLINGTON
019 BROOKLYN	039 EASTFORD	073 LISBON	122 SALISBURY	169 WOODSTOCK
021 CANAAN	041 EAST HADDAM	074 LITCHFIELD	123 SCOTLAND	201 DISTRICT NO. 1
024 CHAPLIN	053 FRANKLIN	098 NORFOLK	125 SHARON	206 DISTRICT NO. 6
026 CHESTER	063 HAMPTON	099 NORTH BRANFORD	140 THOMASTON	216 DISTRICT NO. 16
029 COLEBROOK	065 HARTLAND	102 NORTH STONINGTON	145 UNION	903 WOODSTOCK ACADEMY

Group F				
022 CANTERBURY	086 MONTVILLE	111 PLYMOUTH	134 STAFFORD	147 VOLUNTOWN
047 EAST WINDSOR	100 NORTH CANAAN	124 SEYMOUR	136 STERLING	165 WINDSOR LOCKS
049 ENFIELD	110 PLAINVILLE	133 SPRAGUE	141 THOMPSON	166 WOLCOTT
058 GRISWOLD				211 DISTRICT NO. 11

Group G				
011 BLOOMFIELD	062 HAMDEN	083 MIDDLETOWN	116 PUTNAM	146 VERNON
017 BRISTOL	069 KILLINGLY	088 NAUGATUCK	138 STRATFORD	162 WINCHESTER
044 EAST HAVEN	077 MANCHESTER	109 PLAINFIELD	143 TORRINGTON	901 NORWICH FREE ACAD.
059 GROTON				902 GILBERT SCHOOL

Group H				
002 ANSONIA	037 DERBY	080 MERIDEN	104 NORWICH	156 WEST HAVEN
034 DANBURY	043 EAST HARTFORD	103 NORWALK	135 STAMFORD	

Group I				
015 BRIDGEPORT	089 NEW BRITAIN	093 NEW HAVEN	095 NEW LONDON	151 WATERBURY
064 HARTFORD				163 WINDHAM

Appendix F

Employee Counts

<u>School Year</u>	<u>Administrators</u>	<u>NTL Members</u>	<u>AFSCME Union Members</u>	<u>Non-Union Members</u>	<u>Total Empl.</u>	<u>Difference.</u>
2007-2008	28	422	229	55	734	
2008-2009	22	415	230	64	731	-3
2009-2010	23	394	222	63	702	-29
2010-2011	21	345	219	58	643	-59
2011-2012	22	363	219	60	664	21
2012-2013	19	366	220	59	664	0
2013-2014	18	358	227	60	663	-1
Total Difference	-10	-64	-2	5	-71	-71

* Non-union members consist of IT, Security, Nurses, Administrative Assistants and Miscellaneous Employees

Closings:

Prospect Street 2010

Central Avenue 2012