

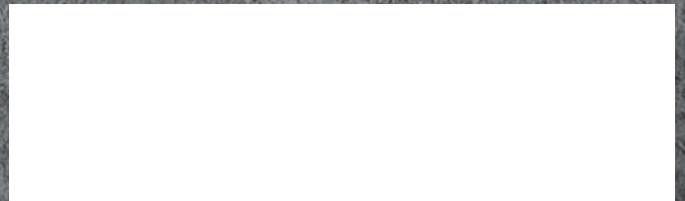
Naugatuck Public Schools

NAUGATUCK BOARD OF EDUCATION 2023-24 Approved Budget

June 8, 2023



Christopher 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 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.



Jeff Litke, Chairperson

Marilyn O'Donnell, Vice Chairperson

Ethel Grant, Secretary

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Ruby Munro, Student Representative

Christopher Montini, Superintendent of Schools

Melissa Cooney, Assistant Superintendent

Bernice Rizk, Business Manager

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

2023-2024 Financial Plan Overview

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

2023-2024	\$67,185,698.00	4.13%
2022-2023*	\$64,523,133.00	2.42%
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%

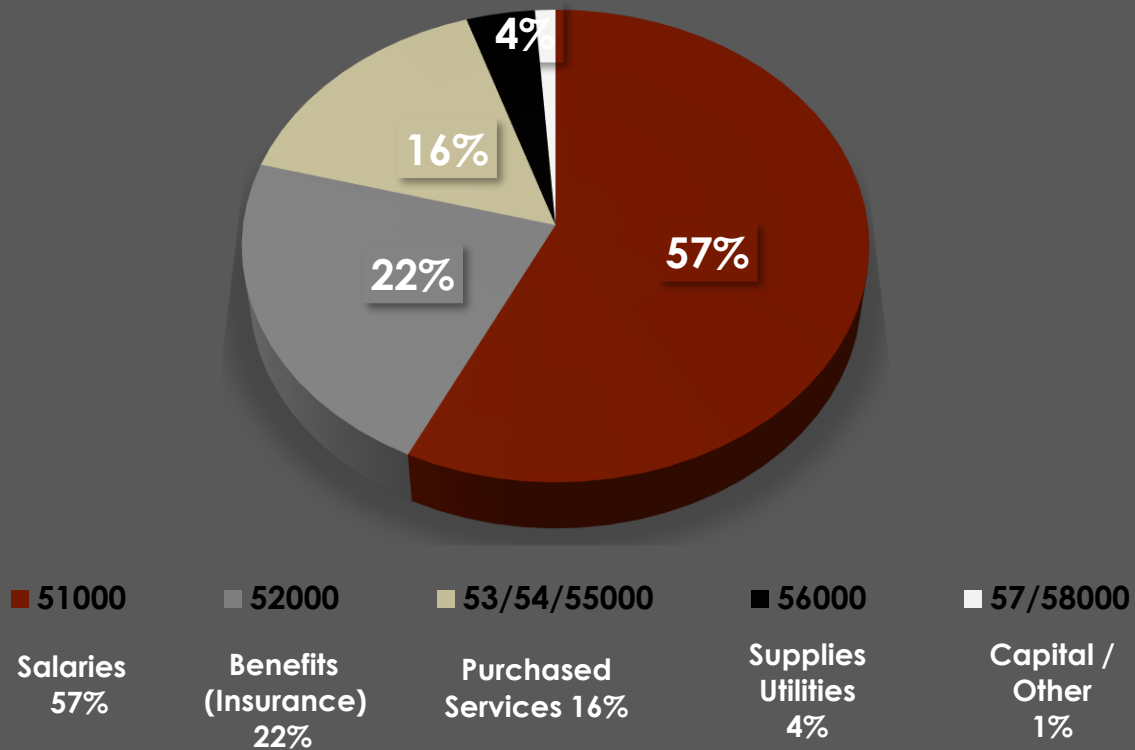
* In addition to the allocation listed above, the Borough contributed \$1,800,000 to BOE health insurance expense

** 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)

2023-2024 Financial Plan Overview

2023-2024 Proposed Financial Plan Distribution by Object Code



2022-2023 to 2023-2024 Financial Plan Object Code Comparison

Series	Description	2022-2023	2023-2024	Variance	% Change
51000	Salaries	\$ 38,509,808.00	\$ 38,402,332.00	\$ (107,476.00)	-0.28%
52000	Benefits(Insurance)	\$ 14,345,859.00	\$ 14,846,506.00	\$ 500,647.00	3.49%
53000 -- 55000	Purchased Services	\$ 8,837,767.00	\$ 10,582,462.00	\$ 1,744,695.00	19.74%
56000	Supplies/Utilities	\$ 2,061,680.00	\$ 2,586,379.00	\$ 524,699.00	25.45%
57000 and 58000	Capital/Other	\$ 768,019.00	\$ 768,019.00	\$ -	0.00%
	Total	\$ 64,523,133.00	\$ 67,185,698.00	\$ 2,662,565.00	4.13%

2023-2024 Financial Plan Overview

Naugatuck Public Schools 2023-2024 Requested Allocation from the Borough of Naugatuck

	<u>2022-2023 Adopted</u>	<u>2023-2024 Proposed</u>	<u>\$ Difference</u>	<u>Percent Change</u>
BoE Allocation from Borough	\$64,523,133.00	\$67,185,698.00	\$2,662,565.00	4.13%
Grant Revenue	\$8,578,009.00	\$9,104,905.00	\$526,896.00	6.14%
Supplemental Revenue	\$2,712,694.00	\$2,900,199.00	\$187,505.00	6.91%
Total Operational Financial Plan	\$75,813,836.00	\$79,190,802.00	\$3,376,966.00	4.45%

2023-2024 Financial Plan Overview

Supplemental Revenue - Reductions to General Fund

	(F) Federal	(S) State	(L) Local	(C) Consumer
		2022-2023 Budgeted	2022-2023 Actual	2023-2024 Projected
ROTC Salaries (F)		\$84,894.00	\$84,894.00	\$90,039.00
Salary Sharing (L)		\$15,000.00	\$15,000.00	\$30,000.00
Magnet School Transportation (S)		\$271,800.00	\$271,800.00	\$279,207.00
Medicaid Reimbursement (F)		\$165,000.00	\$165,000.00	\$171,314.00
Universal Service Fund (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	\$2,085,000.00
School Readiness Parent Fees (C)		\$96,000.00	\$96,000.00	\$124,639.00
Headstart Care 4 Kids (C)		\$0.00	\$0.00	\$0.00
Total Supplemental Income	\$	2,712,694	\$2,712,694	\$2,900,199

Special Revenue Grant Funds

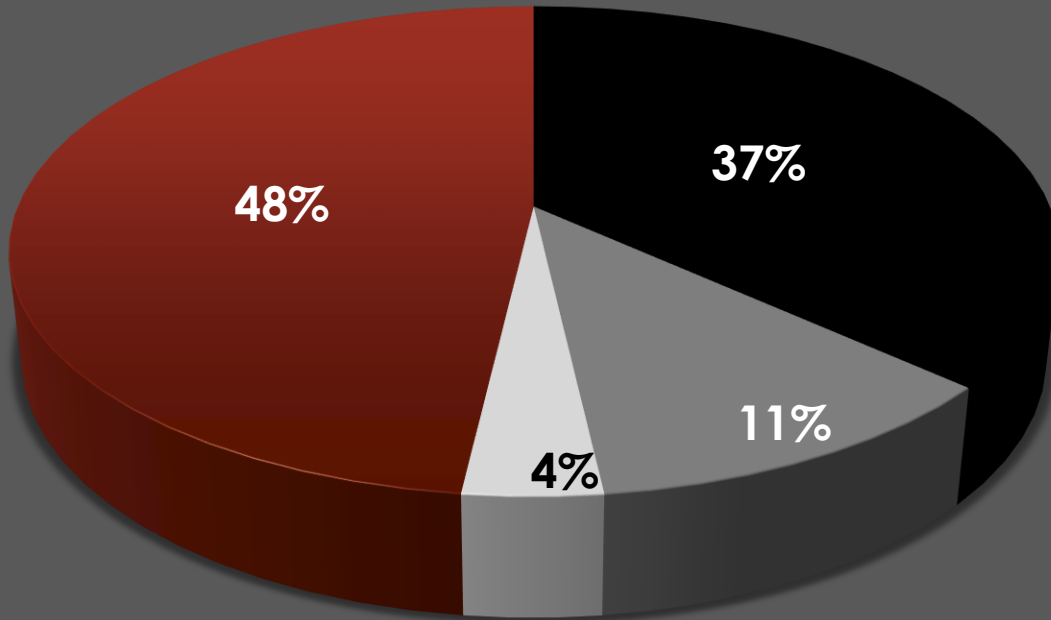
	2022-2023 Budgeted	2022-2023 Actual	2023-2024 Projected
Adult Education (S, F & Coop)	\$231,440	\$231,440	\$226,854
Head Start (S & F)	\$1,060,807	\$1,073,657	\$1,073,657
School Readiness (S)	\$446,859	\$196,328	\$196,328
Carl Perkins (F)	\$63,802	\$63,802	\$69,252
Alliance Fund Grant - ECS (S)	\$3,491,438	\$4,002,426	\$4,363,472
Healthy Foods Grant (S)	\$40,000	\$40,000	\$40,000
IDEA, Part B Section 611 (F)	\$1,157,268	\$1,157,268	\$1,157,268
IDEA, Part B Section 619 (F)	\$24,049	\$24,049	\$24,049
Title I Grant (F)	\$1,362,806	\$1,360,586	\$1,360,234
Title II Grant (F)	\$177,762	\$141,067	\$141,067
Title III Grant (F)	\$45,046	\$49,453	\$49,453
Title IV Grant (F)	\$76,732	\$101,771	\$53,271
Excess Cost Grant (S)	\$400,000	\$400,000	\$350,000
Total Special Revenue Fund Grants	\$8,578,009	\$8,841,847	\$9,104,905

Total Revenue - BOE	\$11,290,703	\$11,554,541	\$12,005,104
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2023-2024 Financial Plan Overview

Naugatuck Public Schools 2023-2024 Financial Plan Breakdown of the Total Operating Budget

Total Operating Budget: \$79,190,802



- State Education Aide to Borough, \$29,211,401 37%
- ▒ Grant Revenue, \$9,104,905, 11%
- ▒ Supplemental Revenue, \$2,900,199, 4%
- Request from the Borough, \$37,974,297, 48%

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

2023-2024 Financial Plan Overview

Financial Plan Breakdown by School and Department

School / Department	Personnel	Non-Personnel	Total
Central Administration	\$1,535,664	\$1,671,640	\$3,207,304
Special Services	\$1,041,143	\$5,712,882	\$6,754,025
Athletics	\$273,029		\$273,029
Business Office	\$375,799	\$3,046,487	\$3,422,286
Human Resources	\$309,332	\$16,083,047	\$16,392,379
Information Technology	\$464,183	\$685,440	\$1,149,623
Facilities	\$301,651	\$396,698	\$698,349
Food Service		\$2,000,000	\$2,000,000
Central Avenue Preschool	\$2,305,235	\$202,980	\$2,508,215
Andrew Avenue Elementary School	\$2,208,137	\$254,187	\$2,462,324
Hop Brook Elementary School	\$3,154,599	\$303,168	\$3,457,767
Maple Hill Elementary School	\$4,453,334	\$240,463	\$4,693,797
Salem Elementary School	\$2,736,373	\$185,430	\$2,921,803
Western Elementary School	\$2,513,677	\$178,762	\$2,692,439
Cross Street Intermediate School	\$3,130,229	\$206,598	\$3,336,827
Hillside Intermediate School	\$2,902,962	\$233,022	\$3,135,984
City Hill Middle School	\$6,167,653	\$468,716	\$6,636,369
Naugatuck High School	\$11,868,414	\$1,184,027	\$13,052,441
Adult Education	\$349,096	\$46,745	\$395,841
Total	\$46,090,510	\$33,100,292	\$79,190,802

Naugatuck Public Schools 2023-2024 Financial Plan Object Code Comparison Summary												
Item	Plan		Object	Gross Plan	Revenue	Apprv'd Borough	Gross Plan	Revenue	Props'd Borough	Borough	Percent	
Number	Page		Code	2022-2023	Contr.	2022-2023	2023-2024	Contr.	2023-2024	vs 23-24 Contr.	Change	Notes
SALARIES												
1	69	Executive Administration	51001	\$ 734,147	\$ 407,264	\$ 326,882	\$ 770,605	\$ 453,441	\$ 317,164	\$ (9,718)	-2.97%	Additional revenue
2	69	Principals	51001	2,455,406	282,178	2,173,228	2,419,235	219,062	2,200,173	26,945	1.24%	
3	69	District Supervisors	51001	418,059	15,000	403,059	436,007	30,000	406,007	2,948	0.73%	
4	69	Administrative Assistants	51001	113,641	-	113,641	106,440	-	106,440	(7,200)	-6.34%	Salary savings
5	70	Superintendent	51002	210,193	-	210,193	214,868	-	214,868	4,675	2.22%	
6	70	Asst Superintendent	51003	183,084	70,000	113,084	192,163	70,000	122,163	9,079	8.03%	Revenue flat
7	70	Teachers	51010	26,662,902	4,303,233	22,359,668	27,056,912	4,775,073	22,281,838	(77,830)	-0.35%	
8	70	ROTC Instructors	51010	165,257	84,894	80,363	172,411	90,039	82,372	2,009	2.50%	
9	71	Social Workers	51010	1,281,892	81,353	1,200,539	1,213,993	119,662	1,094,331	(106,208)	-8.85%	Salary savings
10	71	School Counselors	51010	1,124,790	388,580	736,210	1,150,971	435,912	715,059	(21,151)	-2.87%	Salary savings
11	71	Psychologists	51010	765,304	78,853	686,451	767,774	80,500	687,274	823	0.12%	Salary savings
12	72	Speech Pathologists	51010	849,097	42,500	806,597	914,088	88,912	825,176	18,579	2.30%	
13	72	Occupational Therapists	51010	150,976	51,314	99,662	151,746	51,314	100,432	770	0.77%	
14	72	Media Specialists	51010	566,803	-	566,803	506,498	-	506,498	(60,305)	-10.64%	Reduction (1.0) FTE
15	72	Preschool Support	51011	82,118	82,118	0	94,196	94,196	(0)	(0)	0.00%	
16	73	Paraeducators	51020	2,656,032	313,425	2,342,607	2,808,383	304,840	2,503,543	160,936	6.87%	FY 24 5% increase, +2FTE Bathroom Monitors CHMS 44K
17	73	Crossing Guards	51100	38,750	-	38,750	38,750	-	38,750	-	0.00%	
18	74	Health Services	51100	716,446	32,103	684,343	759,056	48,728	710,328	25,985	3.80%	
19	74	IT Personnel	51100	347,783	-	347,783	355,803	-	355,803	8,020	2.31%	
20	74	Custodians	51100	2,092,846	-	2,092,846	2,160,632	-	2,160,632	67,786	3.24%	2.25% increase, step movement
21	74	Security Personnel	51100	258,979	-	258,979	244,976	-	244,976	(14,003)	-5.41%	Reduction (0.5) FTE
22	75	Secretarial	51101	1,656,058	36,647	1,619,411	1,677,401	37,494	1,639,907	20,496	1.27%	Reduction (1.0) FTE
23	75	Tutors/Interventionists	51201	64,011	-	64,011	53,497	-	53,497	(10,514)	-16.43%	
24	75	Reading/Math Assistants	51202	405,000	370,759	34,241	416,912	416,912	-	(34,241)	-100.00%	
25	76	Extended School Year(ESY)	51204	110,000	-	110,000	110,000	-	110,000	-	0.00%	
26	76	NHS Intervention	51205	45,000	-	45,000	45,000	-	45,000	-	0.00%	
27	76	Summer Intervention Program	51206	-	-	-	-	-	-	-	#DIV/0!	
28	76	Parent Liasons	51209	-	-	-	-	-	-	-	#DIV/0!	
29	76	Overtime Non-certified	51300	184,545	-	184,545	184,497	-	184,497	(48)	-0.03%	
30	77	Substitute Teachers	51330	750,855	21,500	729,355	750,855	22,000	728,855	(500)	-0.07%	
31	77	Substitute Nurses	51331	44,200	-	44,200	44,200	-	44,200	-	0.00%	
32	78	Substitute Paraeducators	51333	70,000	-	70,000	70,000	-	70,000	-	0.00%	
33	78	Lead Teachers	51510	7,579	-	7,579	7,769	-	7,769	189	2.50%	
34	78	Athletic Stipends	51901	251,647	-	251,647	251,647	-	251,647	-	0.00%	
35	79	Advisory Stipends	51902	109,131	1,000	108,131	94,131	1,000	93,131	(15,000)	-13.87%	
36	70	Salary Savings from Hires		(400,000)	-	(400,000)	(500,000)	-	(500,000)	(100,000)	25.00%	
Subtotal Salaries				\$ 45,172,531	\$ 6,662,722	\$ 38,509,808	\$ 45,741,417	\$ 7,339,085	\$ 38,402,332	\$ (107,476)	-0.28%	

		Naugatuck Public Schools 2023-2024 Financial Plan Object Code Comparison Summary											
	Plan Page					Apprv'd Borough Contribution			Props'd Borough Contribution	Borough 22-23 Contr.	Percent		
Item Number	Number		Object Code	Gross Plan 2022-2023	Revenue Contr.	2022-2023	Gross Plan 2023-2024	Revenue Contr.	2023-2024	vs 23-24 Contr.	Change	Notes	
		BENEFITS											
37	79	Social Security	52200	\$ 1,321,829	\$ 106,964	\$ 1,214,866	\$ 1,354,875	\$ 138,567	\$ 1,216,308	\$ 1,442	0.12%	Transfer of DCP expense from Health Benefits	
38	79	Pension	52301	543,400	-	543,400	649,490	-	649,490	106,090	19.52%		
39	79	Unemployment Compensation	52600	55,000	11,709	43,291	55,000	12,565	42,435	(856)	-1.98%		
40	79	Workers Compensation	52700	665,000	10,355	654,645	675,000	11,109	663,891	9,246	1.41%	Insurance broker forecast	
41	80	Health Benefits	52800	12,052,687	296,030	11,756,657	12,514,382	373,000	12,141,382	384,725	3.27%	4.75 final increase offset by transfer of DCP expense to Pension	
42	80	Life Insurance	52900	108,000	-	108,000	108,000	-	108,000	-	0.00%		
43	80	OPEB	52904	25,000	-	25,000	25,000	-	25,000	-	0.00%		
		Subtotal Benefits		\$ 14,770,916	\$ 425,058	\$ 14,345,859	\$ 15,381,747	\$ 535,241	\$ 14,846,506	\$ 500,647	3.49%		
44	80	Professional Services	53010	\$ 578,804	\$ 231,306	\$ 347,498	\$ 581,344	\$ 188,990	\$ 392,354	\$ 44,856	12.91%	Reclassification	
45	81	Professional Education Services	53200	626,376	100,000	526,376	606,133	100,000	506,133	(20,243)	-3.85%	Reclassification	
46	82	Security Services (Pol. Fire)	53530	86,290	-	86,290	86,290	-	86,290	-	0.00%		
47	83	Contracted Services	54010	411,735	20,000	391,735	426,227	-	426,227	34,492	8.80%	New HVAC contract	
48	84	Refuse Removal Services	54101	75,000	-	75,000	104,265	-	104,265	29,265	39.02%	Contractual increase	
49	84	Grounds Maintenance	54303	35,700	-	35,700	35,700	-	35,700	-	0.00%		
50	84	Pest Control Services	54304	10,420	-	10,420	7,800	-	7,800	(2,620)	-25.14%	New contract	
51	84	Computer Equipment Replacement	54320	161,600	-	161,600	306,100	144,500	161,600	-	0.00%		
53	85	Water	54411	102,874	-	102,874	108,017	-	108,017	5,144	5.00%	Anticipated industry increase	
54	85	Snow Removal Services	54422	90,400	-	90,400	90,400	-	90,400	-	0.00%		
55	86	Other Purchased Services	55010	53,300	-	53,300	47,000	-	47,000	(6,300)	-11.82%		
56	86	Transportation Services	55100	3,836,809	458,636	3,378,173	4,248,477	364,207	3,884,270	506,097	14.98%	Contractual increase	
57	87	Transport Summer Schl (ESY)	55105	100,555	-	100,555	106,588	-	106,588	6,033	6.00%	Contractual increase	
58	87	Transport Summer Schl (Reg Ed)	55106	41,756	-	41,756	-	-	-	(41,756)	-100.00%	Contractual increase	
59	87	Transportation Aides	55109	40,000	-	40,000	42,400	-	42,400	2,400	6.00%	Contractual increase	
60	87	Transportation Athletics	55150	108,881	-	108,881	115,414	-	115,414	6,533	6.00%	Contractual increase	
61	88	Transport Student Activity	55150	17,160	-	17,160	18,190	-	18,190	1,030	6.00%	Contractual increase	
62	88	Property Insurance	55201	425,000	-	425,000	436,000	-	436,000	11,000	2.59%	Insurance broker forecast	
63	88	Professional Liability Insurance	55202	45,000	-	45,000	46,500	-	46,500	1,500	3.33%	Insurance broker forecast	
64	88	General Liability Insurance	55203	100,000	-	100,000	103,500	-	103,500	3,500	3.50%	Insurance broker forecast	
65	88	Automobile Insurance	55204	9,000	-	9,000	9,400	-	9,400	400	4.44%	Insurance broker forecast	
66	88	Umbrella Insurance	55205	102,000	-	102,000	103,000	-	103,000	1,000	0.98%	Insurance broker forecast	
67	89	Crime/Flood Insurance	55211	2,970	-	2,970	2,900	-	2,900	(70)	-2.36%	Insurance broker forecast	
68	89	Telephone	55300	127,200	5,120	122,080	104,634	5,120	99,514	(22,566)	-18.48%	New phone system	
69	89	Postage	55301	20,000	-	20,000	20,000	-	20,000	-	0.00%		
70	89	Advertising	55400	4,000	-	4,000	4,000	-	4,000	-	0.00%		
71	90	Tuition Public	55600	1,430,000	-	1,430,000	1,803,000	-	1,803,000	373,000	26.08%	Actual costs	
72	90	Tuition Non-Public	55630	1,300,000	300,000	1,000,000	2,092,000	275,000	1,817,000	817,000	81.70%	Actual costs	
73	90	Travel	55800	10,000	-	10,000	5,000	-	5,000	(5,000)	-50.00%		
		Subtotal Purchased Services		\$ 9,952,829	\$ 1,115,062	\$ 8,837,767	\$ 11,660,279	\$ 1,077,817	\$ 10,582,462	\$ 1,744,695	19.74%		

		Naugatuck Public Schools 2023-2024 Financial Plan										
Object Code Comparison Summary												
	Plan					Apprv'd Borough			Props'd Borough			
Item	Page		Object	Gross Plan	Revenue	Contribution	Gross Plan	Revenue	Contribution	Borough	Percent	
Number	Number		Code	2022-2023	Contr.	2022-2023	2023-2024	Contr.	2023-2024	vs 23-24 Contr.	Change	Notes
		SUPPLIES										
74	90	Office Supplies	56100	\$ 25,470	\$ 2,000	\$ 23,470	\$ 25,470	\$ 2,000	\$ 23,470	\$ -	0.00%	
75	90	Medical Supplies	56101	18,000	2,500	15,500	18,000	2,500	15,500	-	0.00%	
76	90	Security Supplies	56102	1,000	-	1,000	1,000	-	1,000	-	0.00%	
77	91	Custodial Supplies	56103	130,000	-	130,000	225,000	-	225,000	95,000	73.08%	Industry increase, new mandate
78	91	Dist Maint Supplies	56104	50,000	-	50,000	45,000	-	45,000	(5,000)	-10.00%	
79	91	Student Activity - Athletic Supplies	56105	102,000	20,000	82,000	102,000	20,000	82,000	-	0.00%	
80	91	Student Activity - Other Supplies	56106	4,000	-	4,000	4,000	-	4,000	-	0.00%	
81	92	Instructional Supplies	56110	369,867	139,162	230,705	277,533	47,324	230,209	(496)	-0.21%	
82	92	Natural Gas	56210	317,046	-	317,046	332,899	-	332,899	15,852	5.00%	Anticipated industry increase
83	93	Electricity	56220	882,165	12,000	870,165	1,211,971	12,000	1,199,971	329,806	37.90%	Anticipated industry increase
84	93	OIL	56240	71,970	-	71,970	92,400	-	92,400	20,430	28.39%	Anticipated industry increase
85	93	Transportation Gas	56260	213,430	-	213,430	283,480	-	283,480	70,050	32.82%	Anticipated industry increase
86	94	Core Resources	56410	485,002	484,058	944	600,296	600,296	-	(944)	-100.00%	
87	94	Media Centers	56420	36,450	-	36,450	36,450	-	36,450	-	0.00%	
88	95	Audio Visual Supplies	56500	15,000	-	15,000	15,000	-	15,000	-	0.00%	
		Subtotal Supplies		\$ 2,721,400	\$ 659,720	\$ 2,061,680	\$ 3,270,499	\$ 684,120	\$ 2,586,379	\$ 524,699	25.45%	
		CAPITAL AND OTHER										
89	95	Facilities Projects	57200	\$ 498,900	\$ -	\$ 498,900	\$ 498,900	\$ -	\$ 498,900	\$ -	0.00%	
90	96	Other Computer Parts	57340	13,000	-	13,000	13,000	-	13,000	-	0.00%	
91	96	Instructional Equipment - New	57345	24,432	10,000	14,432	24,432	10,000	14,432	-	0.00%	
92	96	Non-Instructional Equipment - New	57390	20,000	-	20,000	20,000	-	20,000	-	0.00%	
93	96	Dues & Fees	58100	46,700	-	46,700	46,700	-	46,700	-	0.00%	
94	97	BOE Expenses	58100	6,000	-	6,000	6,000	-	6,000	-	0.00%	
95	97	Adult Education	58900	393,905	224,918	168,987	395,841	226,854	168,987	(0)	0.00%	
97	97	Alliance Expenses TBD		-	-		-	-	-	-	0.00%	
98	97	Perkins/H/S Expenses TBD		193,223	193,223		131,988	131,988	-	-	0.00%	
99	97	Food Service Expenses		2,000,000	2,000,000	-	2,000,000	2,000,000	-	-	0.00%	
		Subtotal Capital and Other		\$ 3,196,160	\$ 2,428,141	\$ 768,019	\$ 3,136,861	\$ 2,368,842	\$ 768,019	\$ (0)	0.00%	
				\$ 75,813,836	\$ 11,290,703	\$ 64,523,133	\$ 79,190,802	\$ 12,005,104	\$ 67,185,698	\$ 2,662,565	4.13%	





NAUGATUCK PUBLIC SCHOOLS

Christopher Montini, Superintendent

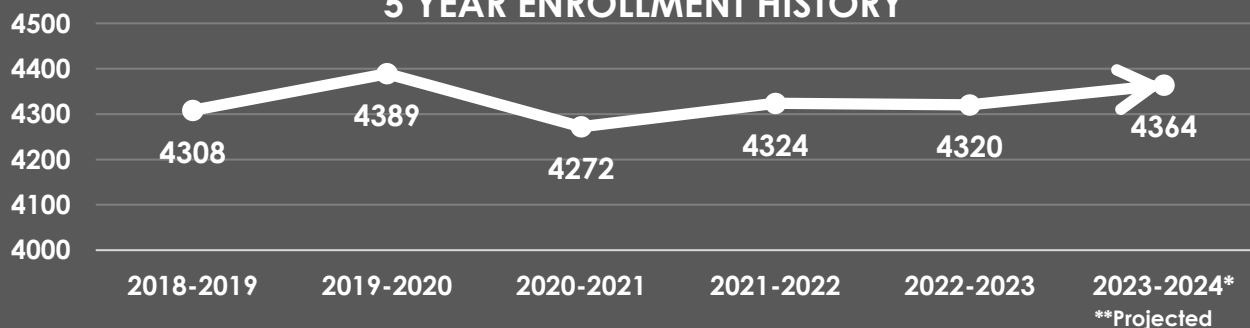
2022-2023 District Student Information

Number of Students	4320
Number of Students Categorically Eligible for Free and Reduced Lunch	2414
Percentage of Students Directly Certified for Free and Reduced Lunch	58.1%
Number of Special Education Students	811
Percentage of Special Education Students	19.3%
Number of English Learner (EL) Students	464
Percentage of English Learner (EL) Students	11.2%

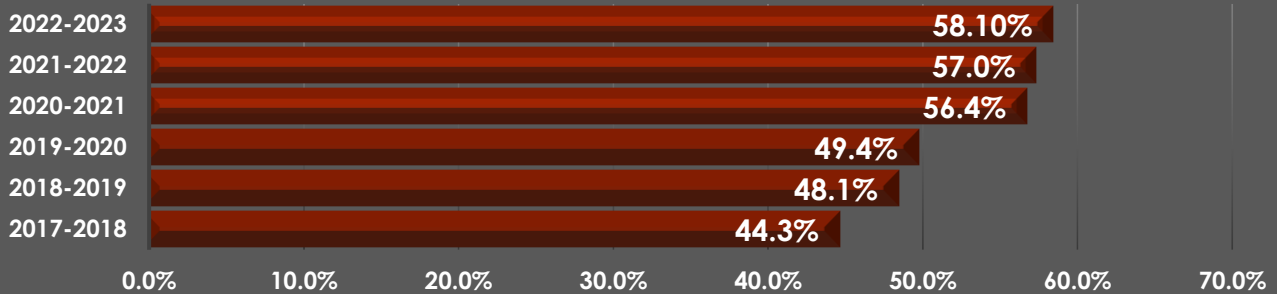
Student Enrollment Information

Enrollment by Grade Level				Enrollment by School			
Grade Level	2022-2023	Projected 2023-2024	Variance	School	2022-2023	Projected 2023-2024	Variance
Pre K	162	185	23	Central Ave. PreK	162	185	23
K	312	312	0	Andrew Avenue	239	250	11
1	311	321	10	Hop Brook	328	324	-4
2	294	319	25	Maple Hill	453	456	3
3	311	301	-10	Salem	251	261	10
4	315	318	3	Western	272	280	8
5	320	315	-5	Cross Street	331	343	12
6	337	321	-16	Hillside	326	293	-33
7	306	337	31	City Hill	635	644	9
8	329	307	-22	Naugatuck High	1323	1328	5
9	298	319	21	Total	4320	4364	44
10	337	306	-31	Out of District Enrollment 2022-2023			
11	323	344	21	Magnet, Technical, and Agricultural			381
12	365	359	-6	Out of District Alternative Education			27
Total	4320	4364	44	Total			408

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	2023-24*
# EL Students	251	267	307	320	357	446	500
% EL Students	6.2	6.4	7.6	8.4	8.3	11.2	12.0
# Increase	35	16	40	13	37	89	54
% Increase	N/A	6%	15%	4%	12%	25%	12%

*Data is taken from Oct. 1 PSIS. 2023-24 is projected based on Jan. 2023 numbers and 5 year average increase.

Average Class Size Grades K-8

Grade Level	2022-2023	2023-2024 Projection	Variance
Kindergarten	18.4	18.4	0.0
1	18.3	18.5	0.2
2	19.6	18.9	-0.7
3	19.4	19.3	-0.1
4	22.5	20.7	-1.8
5	21.3	21.7	0.4
6	22.5	21.9	-0.6
7	19.8	19.8	0.0
8	19.8	19.8	0.0

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	2022-2023	2023-2024 Projection	Variance
English	23	23	0
Math	22.5	22.5	0
Science	21	21	0
History	23.6	23.6	0
World Language	19.3	19.3	0

Faculty and Staff Information			
Position	2022-2023 FTE	2023-2024 FTE	Variance
Central Administration	7	7	0
School Administration	17	16	-1
District Supervisors	5	5	0
Teachers	320.6	315.1	-5.5
Occupational Therapists	2	2	0
Paraeducators	104	101.5	-2.5
Transportation Aides	0	0	0
Bathroom Monitors	2	4	2
Media Specialists	6.6	6.6	0
Speech Pathologists	10	10.5	0.5
School Counselors	15	15	0
Psychologists	9	9	0
Secretaries	32.5	31.5	-1
Nurses	15	14	-1
Social Workers	14	14	0
Custodians	36	36	0
Security Personnel	8.5	8	-0.5
Tutor/Interventionist	1	1	0
HS/SR Preschool Staff	29	27	-2
IT Personnel	7	7	0
Administrative Assistants	2	2	0
ROTC Instructors	2	2	0
Adult Education	2	2	0
Cafeteria	28	28	0
Total	675.2	664.2	-11

Five Year History of Faculty and Staff Information (Full-Time Equivalent or FTE)						
Position	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Central Administration	6	6	6	6	7	7
School Administration	16	16	18	18	17	16
District Supervisors	4	4	4	5	5	5
Teachers	301.5	305.8	306.8	310.2	320.6	315.1
Occupational Therapists	2	2	2	2	2	2
Paraeducators	95.5	95.5	99.5	99.5	104	101.5
Transportation Aides	0	0	0	0	0	0
Bathroom Monitors	0	0	0	0	2	4
Media Specialists	7	7	7	7	6.6	6.6
Speech Pathologists	9	9	10	10	10	10.5
School Counselors	14	14	14	14	15	15
Psychologists	7.6	7.6	9	8	9	9
Secretaries	33.5	33	33	32.5	32.5	31.5
Nurses	14.5	14	14	14	15	14
Social Workers	13	13	14	13	14	14
Custodians	36	36	36	36	36	36
Security Personnel	6.5	6.5	6.5	6.5	8.5	8
Tutor/Interventionist	1	1	1	1	1	1
HS/SR Preschool Staff	22.8	23.5	27	27.5	29	27
IT Personnel	6.5	5	5	6	7	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	28	28	28	28	28
Total	629.9	632.9	646.8	650.2	675.2	664.2

*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
2023-2024 Financial Plan
Central Administration
Personnel

			Obj	Proposed 2023/2024	
	Position	Function	Code	FTE	Salary
Department:					
	Superintendent		51002	1.0	\$ 214,868
	Assistant Superintendent		51003	1.0	192,163
	Curriculum Director	2320	51001	1.0	166,229
	Central Registration	1000	51010	1.5	79,197
	Degree Changes	1000	51010		55,000
	Retirement Payout	1000	51010		57,000
	Salary Savings from New Hires	1000	51010		(500,000)
	Summer Curriculum/Strategic Planning	1000	51010		23,316
	Substitutes/Interns		51330		750,855
	Substitutes - Paraeducators		51333		11,350
	Secretaries		51101	2.0	133,207
	Teacher in Residency Program		51010		65,750
	DEI Director		51010	1.0	160,563
	Class Size remediation teachers		51010	-	-
	BOE Mail	2600	51100		6,000
	Custodian	2600	51100	0.5	28,657
					-
	Summer Intervention Program		51206		-
	Secretarial Overtime		51300		8,558
	Secretarial Substitutes		51332		-
	Security Personnel	2660	51100		
	Nurse Supervisor Stipend	2130	51100		
	Substitutes(Nurse)	2130	51331		44,200
	Parent Liasons			-	-
	Facility Use		51301		-
	Crossing Guards	2100	51100		38,750
Total Operations				8.000	\$ 1,535,664

**Naugatuck Board of Education
2023-2024 Financial Plan
Central Administration**

District Non- Personnel Expenses

Obj Code	Description	2023/2024 Amount
53010	Professional Services	\$ 232,494
53200	Lease/Purchase	63,540
53530	Security Serv (Pol. Fire)	1,796
54010	Contracted Services	-
54101	Refuse Removal Services	104,265
54304	Pest Control Services	600
54320	Computer Equipment Replacement	
54411	Water	-
54422	Snow Removal Services	90,400
55010	Operation of Instruction - Purchased Services	12,500
55100	Transportation Services	-
55106	Transportation - Summer School Reg Ed	-
55150	Transportation - Student Activities	1,342
55300	Telephone	28,000
55600	Tuition - Public	415,790
55800	Travel	
56100	Office Supplies	6,042
56101	Medical Supplies	
56102	Security Supplies	
56103	Custodial Supplies	40,000
56104	Dist Maint Supplies	
56110	Instructional Supplies	47,324
56210	Natural Gas	
56220	Electricity	-
56240	Oil	-
56410	Core Resources	600,296
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		\$ 1,671,640

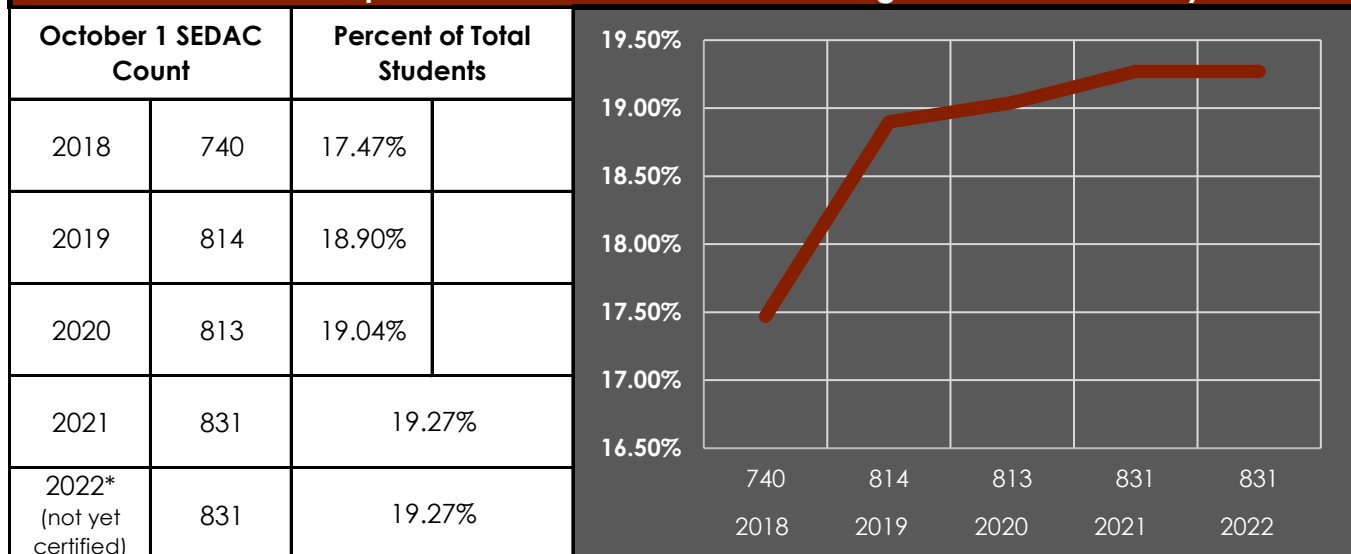


NAUGATUCK SPECIAL EDUCATION SERVICES

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 22, 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, 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, as well as a consulting psychiatrist, 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
2023-2024 Financial Plan**

**Special Services
Personnel**

	Position	Function	Obj Code	Proposed 2023/2024	
				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	76,703
	Bus Aides	1000	51020	-	-
	Occupational Therapists	2160	51010	2.0	151,746
	Speech Pathologist	2150	51010	0.1	10,286
	Psychologist (district)	2140	51010	0.1	10,286
	Tutors	2129	51201		27,500
	Social Workers	2110	51010	0.1	10,625
	Paraeducators	1000	51020	0.5	18,832
Operational Staff:					
	Secretaries	2400	51101	2.0	122,703
	Custodians	2600	51100		
	Overtime (Custodian)	2600	51300		
	Extended School Year	1000	51204		110,000
Administration:					
	Director	2410	51001	1.0	166,425
	Assistant Director	2410	51001	1.0	150,738
	Coordinator of Pupil Services	2410	51001	1.0	126,649
Total District Operations				8.8	\$ 1,041,143

**Naugatuck Board of Education
2023-2024 Financial Plan**

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

Obj Code	Description	2023/2024 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	2023/2024 Amount
53010	Professional Services	\$ 348,850
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	1,692,390
55105	Transportation - Summer Schl (ESY)	106,588
55109	Transportation - Aides	42,400
55600	Tuition - Public	1,387,210
55630	Tuition - Non Public	2,092,000
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>\$ 5,690,438</u>
	Grand Total	<u>\$ 5,712,882</u>



BUSINESS OFFICE

BERNICE RIZK, BUSINESS MANAGER

Recent Updates and Ongoing Projects 2022-2023 Budget Impact and Accomplishments

Continued collaboration with the borough including, but not limited to financial processes and purchasing bids/contracts. The BOE collaboratively went out to bid and awarded the contract for pest control services.

Implement an upgraded version of TimeClock Plus to reduce costs while creating a more robust, efficient system.

2023-2024 and beyond Budget Impact Opportunities and Goals

During fiscal year 2023-2024 and beyond the Business Office will focus on opportunities to effect cost savings.

Continue the review of all financial procedures to create efficiencies and time savings.

**Naugatuck Board of Education
2023-2024 Financial Plan**

**Business Office
Personnel**

		Obj		Proposed 2023/2024	
	Position	Code	Function	FTE	Salary
Department:					
	Business Manager	51001	2410	1.0	102,872
	Account Specialist II - AP	51101		1.0	61,352
	Account Specialist II - Purchasing	51101		1.0	61,352
	Payroll Specialist	51101		1.0	61,352
	Central Treasury	51101		0.5	27,521
	Secretary	51101		1.0	61,352
Total Operations				5.5	\$ 375,799

**Naugatuck Board of Education
2023-2024 Financial Plan**

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

Obj Code	Description	2023/2024 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	2023/2024 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	2,556,087
55300	Telephone	
55301	Postage	20,000
55400	Advertising	4,000
55800	Travel	5,000
56210	Natural Gas	
56220	Electricity	
56240	Oil	
56260	Transportation - Fuel	283,480
56410	Core Resources	
57200	Facilities Projects	
57340	Other Computer Parts	
57345	Instructional Equipment - New	
57390	Non-Instructional Equipment New	
	Subtotal	<u>\$ 3,042,047</u>

Grand Total

\$ 3,046,487



HUMAN RESOURCES

JOHN LAWLOR, DIRECTOR

Recent Updates and Ongoing Projects 2022-2023 Budget Impact and Accomplishments

During fiscal year 2022-2023 the following cost savings initiatives are and were a focus of the Human Resources.

- Successfully completed settlement of the NIPSEU (Non-Certified) collective bargaining agreement for the period of July 1, 2022 through June 30, 2025.
- Successfully completed settlement of the NANA (Administrators) collective bargaining agreement for the period of July 1, 2023 through June 30, 2026.
- Successfully Completed settlement of the CSEA/SEIU (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.
- Successful and cost effective settlement of the new IT/Nurses Collective bargaining agreement

2023-2025 and beyond Budget Impact Opportunities and Goals

During fiscal year 2023-2024 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.
- Successfully negotiate a cost effective healthcare renewal for the period of July 1, 2024 through June 30, 2025.
- Successful and cost effective settlement of the NTL (Teachers) collective bargaining agreement for the period of September 1, 2024 through August 31, 2027.

Naugatuck Board of Education

2023-2024 Financial Plan

Human Resources

Personnel

			Obj	Proposed 2023/2024	
	Position	Function	Code	FTE	Salary
Department:					
	Director	2410	51001	1.0	\$ 125,278
	HR Coordinator		51101	1.0	61,352
	HR Coordinator		51101	1.0	61,352
	Benefits Coordinator		51101	1.0	61,352
Total Operations				4.0	\$ 309,332

**Naugatuck Board of Education
2023-2024 Financial Plan**

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

Obj Code	Description	2023/2024 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	2023/2024 Amount
52200	Fica/Medicare	\$ 1,354,875
52301	Pension	649,490
52600	Unemployment Compensation	55,000
52700	Workers Compensation	675,000
52800	Health Benefits	12,514,382
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	436,000
55202	Professional Liability Insurance	46,500
55203	General Liability Insurance	103,500
55204	Automobile Insurance	9,400
55205	Umbrella Insurance	103,000
55211	Crime/Flood Insurance	2,900
55300	Telephone	
56410	Core Resources	
57200	Facilities Projects	
57340	Other Computer Parts	
57345	Instructional Equipment - New	
57390	Non-Instructional Equipment New	
	Subtotal	<u>\$ 16,083,047</u>
	Grand Total	<u>\$ 16,083,047</u>



Alan Merly, DIRECTOR

Over the past year, we have upgraded the aging network wiring in 7 of the 10 schools which has improved reliability and performance in conjunction with the new infrastructure equipment purchased in '21-'22. We replaced underpowered wifi access points K-8 with updated, higher-capacity equipment to stay ahead of the growing needs for connectivity and we refreshed end-of-life uninterruptable power supplies (UPS) district-wide to better protect our new equipment. We continued consolidating, upgrading, and automating processes in our network server environment, further reducing its power and cooling demand. NPS' time keeping software has been updated and migrated to the a cloud-based system and the payroll processes have been automated further to reduce several manual processes and save time. We have completed the setup and configuration of Raptor, our visitor and emergency management system for all Naugatuck schools. Training and piloting will be next steps. NPS students in grades K, 6, 7, and 8 received new chromebooks this year to meet the demands of new software and assessment testing needs.

Location	Description	Estimated Cost (23-24)
District Wide	Replacement of desktop computers	\$ 130,000.00
District Wide	Chromebook chargers	\$ 7,500.00
District Wide	Replacement of analog cameras (10-15+ years old)	\$ 10,000.00
District Wide	Interactive projectors	\$ 10,000.00
District Wide	MFA, data, and infrastructure security (cyber security)	\$ 11,000.00
District Wide	Upgrade/replacement of AiPhone units at schools	\$ 10,000.00
NHS	Complete upgrade of NHS wireless	\$ 12,000.00
ECC/HIS	Airfiber connection ECC to HIS	\$ 1,600.00
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
District Wide	Chromebook refresh	\$ 105,000.00
District Wide	Revenue	\$ (144,500.00)
Total		\$200,600.00

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Naugatuck Board of Education

2023-2024 Financial Plan

District Information Technology (IT)

Personnel

			Obj	Proposed 2023/2024	
	Position	Function	Code	FTE	Salary
Department:					
	Director	2410	51001	1.0	\$ 108,380
	Communications Specialist	2580	51100	1.0	54,766
	Student Information & Data Support Specialist	2580	51100	1.0	89,471
	Engineer I	2580	51100	1.0	66,962
	Systems Engineer II	2580	51100	1.0	79,721
	Lead Systems Administrator	2580	51100	1.0	64,883
	Classroom Technology Assistant	2580	51100	2.0	-
Total Operations				8.0	\$ 464,183

**Naugatuck Board of Education
2023-2024 Financial Plan**

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

Obj Code	Description	2023/2024 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	2023/2024 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	353,790
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	
54101	Refuse Removal Services	
54304	Pest Control Services	
54320	Computer Equipment Replacement	306,100
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>\$ 672,890</u>
	Grand Total	<u>\$ 685,440</u>



FACILITIES DEPARTMENT

MICHAEL BONNARDI, DIRECTOR

Recent Updates and Ongoing Projects 2022-2023 Budget: A number of security Improvements were made throughout the district through the CSDE Security Grant. Resealing of brick work was done at City Hill Middle School and Hop Brook Elementary, and playscapes were repaired throughout the district.

Current Priorities Included in the 2023-2024 Budget:

Location	Description	Estimated Cost (22-23)
Andrew	Bathroom stall replacements	\$ 2,532.00
Hop Brook	Cornice leak repairs	\$ 60,000.00
	Repair front concrete sidewalk and handicapped access ramp	\$ 15,000.00
Maple Hill	Tree trim front & back driveways	\$ 3,368.00
Salem	Resurface basement cafe floor	\$ 25,000.00
	Resurface student bathroom floors	\$ 10,000.00
Cross Street	Replace carpets in two classrooms	\$ 5,000.00
Hillside	Resurface/refinish gym floor	\$ 25,000.00
CHMS	Replace gym doors	\$ 6,000.00
	Replace bathroom partitions (student and public)	\$ 20,000.00
	Cooling tower framing	\$ 10,000.00
NHS	RegROUT pool and check drain covers	\$ 20,000.00
	Update/replace pool lights	\$ 15,000.00
	Roof security fencing	\$ 7,000.00
	Cooling tower framing	\$ 10,000.00
	Auditorium #16 coil replacement	\$ 15,000.00
	Kitchen RTU#1 replace (Cafeteria / Food Service Profit \$-\$120,000)	
District	Unanticipated Needs	\$ 250,000.00
Total		\$498,900.00

2024-2025 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

2023-2024 Financial Plan

District Facilities

Personnel

			Obj	Proposed 2023/2024	
	Position	Function	Code	FTE	Salary
Department:					
	Facilities Director	2410	51001	1.0	\$ 99,477
	Custodial Manager	2410	51001	1.0	\$ -
	Maintainers	2600	51100	2.0	128,629
	Plant Engineer	2600	51100	1.0	73,545
				-	-
Total Operations				5.0	\$ 301,651

**Naugatuck Board of Education
2023-2024 Financial Plan**

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

Obj Code	Description	2023/2024 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	2023/2024 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	45,000
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>\$ 396,448</u>
	Grand Total	<u>\$ 396,698</u>



Naugatuck School District
2023-2024 Financial Plan

Food Service (Sodexo) Organization Overview

	2023/2024
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	2023/2024 Amount

Outlay

TBD:

40,000

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

MEAGAN ROLLA, EARLY CHILDHOOD COORDINATOR

2022-2023 Program Information	Full Day, 12 Month	Full Day, 10 Month	School Day, 10 Month	Part Day, 10 Month	Total
Number of Students	51	17	52	55	175 (160*)
Number of Classes	3	1	3	5	12
Average Class Size	17.00	17.00	17.30	11.00	15.58
Program Hours	7:30-5:30	7:30-5:30	9:10-3:10	9:00-1:00	N/A
Number of Special Education Students	9	2	10	48	69 (73*)
Percentage of Special Education Students	17.65%	11.76%	19.23%	87.27%	

** Students participate in two programs*

Special Services Program Information	Program			
	ABA	Inclusion	Classroom/itinerant	Total
Number of Three Year Olds	13	10	20	43
Number of Four Year Olds	5	11	14	30
Number of Five Year Olds	0	0	0	0
Total Students	18	21	34	73
Program Length	9 to 3	Half-Day 3 days/wk	Half-Day 3 days/wk	Total
Number of Classes	2	2	1	

All students participating in special services programs are included in the 2022-2023 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

2023-2024 Financial Plan

Early Childhood Center @ Central Avenue Preschool

Personnel

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Preschool Teachers	1000	51010	21.5	\$ 694,640
	Education Specialist	1000	51010	1.0	40,289
	PE/Health Teachers	1000	51010	0.0	-
	Lead Teacher Stipend	1000	51510	0.0	-
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	2.2	192,480
	Special Education Teachers	1000	51010	4.0	360,180
	Social Worker	2110	51010	1.0	62,928
	Psychologist	2140	51010	1.0	106,268
	Paraeducators	1000	51020	12.0	323,551
Operational Staff:					
	School Secretary	2400	51101	1.0	40,090
	Administrative Assistant	2400	51101	1.0	37,494
	Door Monitors	1000	51020	0.5	22,847
	Head Custodian	2600	51100	1.0	62,251
	Custodians	2600	51100	1.0	57,913
	Overtime (Custodian)	2600	51300	0.0	9,521
	Nurse - RN	2130	51100	1.0	67,678
Administration:					
	Early Childhood Coordinator	2410	51001	1.0	132,909
	Program Manager	2411	51001		
	Literacy Coordinator	2411	51001	0.5	20,308
	Family Advocates	2411	51001	2.0	73,888
Total School Operations				51.65	\$ 2,305,235

**Naugatuck Board of Education
2023-2024 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	1,599
56420	Media Centers	450
56500	Audio Visual Supplies	150
58100	Dues & Fees	-
	Subtotal	<u>\$ 4,914</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	36,237
54101	Refuse Removal Services	-
54304	Pest Control Services	600
54320	Computer Equipment Replacement	-
54411	Water	6,411
54422	Snow Removal Services	-
55xxx	Preschool Program Purchased Services	78,186
55300	Telephone	1,400
55800	Travel	-
56101	Medical Supplies	-
56102	Security Supplies	-
56103	Custodial supplies	14,000
56104	Dist Maint Supplies	-
56210	Natural Gas	25,621
56220	Electricity	31,180
56240	Oil	-
57200	Facilities Projects	-
57340	Other Computer Parts	-
57345	Instructional Equipment - New	3,432
57390	Non-Instructional Equipment New	1,000
	Subtotal	<u>\$ 198,066</u>
Grand Total		<u>\$ 202,980</u>

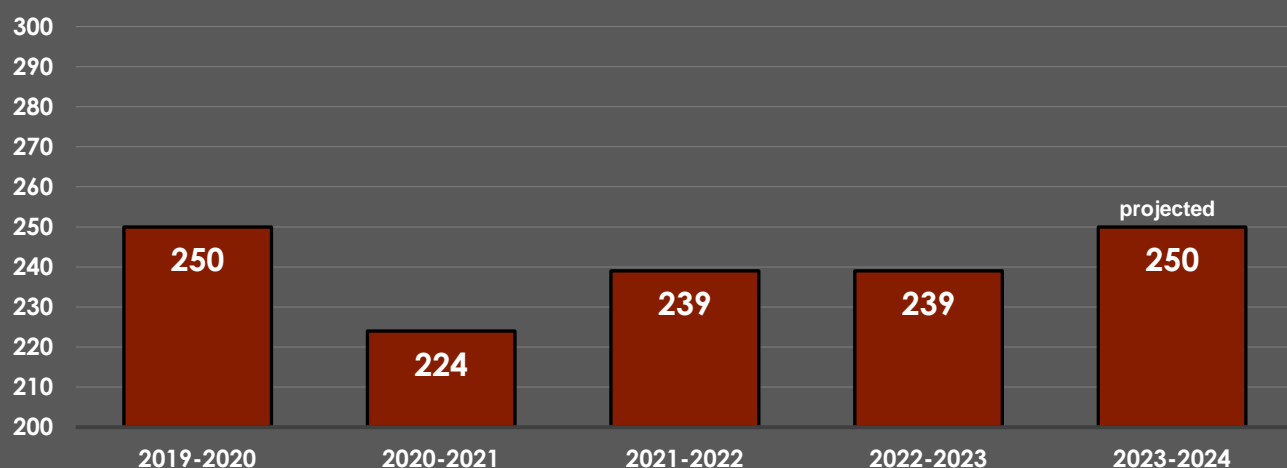


ANDREW AVENUE ELEMENTARY SCHOOL

LISA LACHANCE, PRINCIPAL

2022-2023 STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	41	49	53	54	42	239
Number of Classes	3	3	3	3	2	14
Average Class Size	13.67	16.33	17.67	18.00	21.00	17.07
Number of Free and Reduced Lunch Students	28	39	41	37	34	179
Percentage of Free & Reduced Lunch Students	68.3%	79.6%	77.4%	68.5%	81.0%	74.9%
Number of Special Ed Students	7	4	6	9	7	33
Percentage of Special Ed Students	17.1%	8.2%	11.3%	16.7%	16.7%	13.8%
Number of English Learner (EL) Students	14	16	10	9	6	55
Percentage of English Learner (EL) Students	34.1%	32.7%	18.9%	16.7%	14.3%	23.0%

5 YEAR ENROLLMENT HISTORY



2023-2024 PROJECTED STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	47	42	49	56	56	250
Number of Classes	3	2	3	3	3	14
Average Class Size	15.7	21.0	16.3	18.7	18.7	17.9
Number of Free and Reduced Lunch Students	39	28	39	41	37	184
Percentage of Free and Reduced Lunch Students	83.0%	66.7%	79.6%	73.2%	66.1%	73.6%
Number of Special Ed Students	7	7	4	6	9	33
Percentage of Special Ed Students	14.9%	16.7%	8.2%	10.7%	16.1%	13.2%
Number of English Learner (EL) Students	12	14	16	10	9	61
Percentage of English Learner (EL) Students	25.5%	33.3%	32.7%	17.9%	16.1%	24.4%

**Naugatuck Board of Education
2023-2024 Financial Plan**

**Andrew Avenue Elementary School
Personnel**

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Classroom Teachers	1000	51010	14.0	\$ 987,414
	Music Teachers	1000	51010	0.4	25,171
	Art Teachers	1000	51010	0.5	31,464
	PE/Health Teachers	1000	51010	0.8	40,530
	Media Teachers	2220	51010	0.4	35,252
	Computer Teachers	1000	51010	0.2	19,328
	Lead Teacher Stipend	1000	51510		1,110
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	0.7	65,913
	Special Education Teachers	1000	51010	1.5	96,480
	Reading Teachers	1000	51010	1.0	68,456
	Math Consultant	1000	51010	1.0	89,308
	Social Worker	2110	51010	0.5	32,764
	EL Teacher	1000	51010	1.0	60,334
	Psychologist	2140	51010	1.0	63,000
	Paraeducators	1000	51020	3.5	101,062
	Reading/Math Assistants	1000	51202	2.0	47,640
	School Counselor	2120	51010	1.0	63,000
Operational Staff:					
	School Secretary	2400	51101	1.0	38,701
	School Secretary - summer hours	2400	51300		2,050
	Head Custodian	2600	51100	1.0	62,251
	Custodians	2600	51100	1.0	53,957
	Overtime (Custodian)	2600	51300		9,521
	Nurse - RN	2130	51100	1.0	53,259
Administration:					
	Principal	2410	51001	1.0	160,173
Total School Operations				34.5	\$ 2,208,137

**Naugatuck Board of Education
2023-2024 Financial Plan**

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

Obj Code	Description	2023/2024 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	2023/2024 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	36,237
54101	Refuse Removal Services	-
54304	Pest Control Services	600
54320	Computer Equipment Replacement	-
54411	Water	4,303
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	
55300	Telephone	2,000
55800	Travel	
56101	Medical Supplies	
56102	Security Supplies	
56103	Custodial Supplies	15,000
56104	Dist Maint Supplies	
56210	Natural Gas	
56220	Electricity	172,383
56240	Oil	
56410	Core Resources	
57200	Facilities Projects	2,532
57340	Other Computer Parts	-
57345	Instructional Equipment - New	1,000
57390	Non-Instructional Equipment New	1,000
	Subtotal	<u><u>\$ 235,055</u></u>
	Grand Total	<u><u>\$ 254,187</u></u>

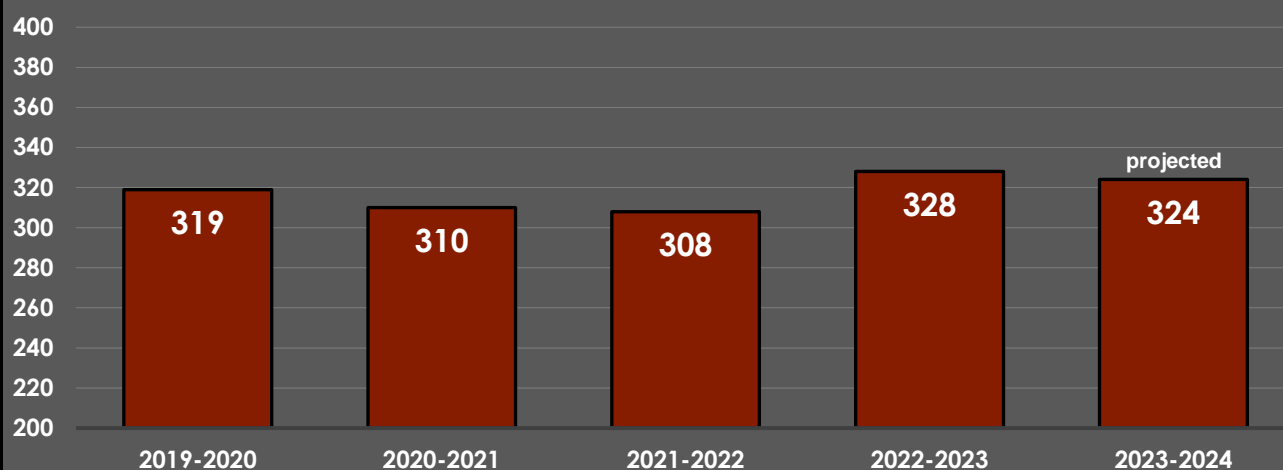


HOP BROOK ELEMENTARY SCHOOL

KATHRYN TAYLOR, PRINCIPAL

2022-2023 STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	53	65	69	59	82	328
Number of Classes	3	3	3	3	4	16
Average Class Size	17.3	21.0	22.3	19.0	19.5	19.8
Number of Free and Reduced Lunch Students	32	40	42	38	48	200
Percentage of Free & Reduced Lunch Students	60.4%	61.5%	60.9%	64.4%	58.5%	61.0%
Number of Special Ed Students	6	5	9	13	15	48
Percentage of Special Ed Students	11.3%	7.7%	13.0%	22.0%	18.3%	14.6%
Number of English Learner (EL) Students	14	11	8	9	10	52
Percentage of English Learner (EL) Students	11.3%	16.9%	11.6%	15.3%	12.2%	15.9%
District Wide Programs	1	2	2	2	4	11

5 YEAR ENROLLMENT HISTORY



2023-2024 PROJECTED STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	65	60	70	69	60	324
Number of Classes	3	3	3	3	3	15
Average Class Size	21.3	19.7	22.7	22.3	18.7	20.9
Number of Free and Reduced Lunch Students	30	32	40	42	38	182
Percentage of Free and Reduced Lunch Students	46.2%	53.3%	57.1%	60.9%	63.3%	56.2%
Number of Special Ed Students	6	6	5	9	13	39
Percentage of Special Ed Students	9.2%	10.0%	7.1%	13.0%	21.7%	12.0%
Number of English Learner (EL) Students	14	19	12	11	15	71
Percentage of English Learner (EL) Students	21.5%	31.7%	17.1%	15.9%	25.0%	21.9%
District Wide Programs	1	1	2	2	4	10

Naugatuck Board of Education
2023-2024 Financial Plan
Hop Brook Elementary School

Personnel

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Classroom Teachers	1000	51010	15.0	\$ 1,172,169
	Music Teachers	1000	51010	0.6	57,926
	Art Teachers	1000	51010	0.6	71,400
	PE/Health Teachers	1000	51010	1.0	81,012
	Media Teachers	2220	51010	0.6	39,380
	Computer Teachers	1000	51010	0.3	28,991
	Lead Teacher Stipend	1000	51510		1,110
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	1.0	68,161
	Special Education Teachers	1000	51010	1.0	80,601
	Reading Teachers	1000	51010	1.0	96,543
	Math Consultant	1000	51010	1.0	82,988
	Social Worker	2110	51010	0.5	32,764
	EL teacher	1000	51010	1.4	127,391
	Psychologist	2140	51010	0.5	31,500
	Paraeducators	1000	51020	5.5	146,361
	Reading/Math Assistants	1000	51202	2.5	59,560
	School Counselor	2120	51010	1.0	65,427
Operational Staff:					
	School Secretary	2400	51101	1.0	40,090
	School Secretary - summer hours	2400	51300		2,050
	Head Custodian	2600	51100	1.0	62,251
	Custodians	2600	51100	1.5	84,554
	Overtime (Custodian)	2600	51300		12,974
	Nurse - RN	2130	51100	1.0	51,606
	Nurse - LPN	2130	51100		
Administration:					
	Principal	2410	51001	1.0	160,173
	Administrative Assistant	2410	51001	0.0	-
Subtotal School Operations				39.0	\$ 2,656,983

District Wide Programs

Personnel

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
	Special Education Teachers	1000	51010	2.5	\$ 196,654
	Paraeducators	1000	51020	4.5	121,164
	Psychologist	2140	51010	0.5	31,500
	Social Worker	2110	51010	1.0	70,844
Total Program Operations				8.5	\$ 420,162

Total School Operations				47.5	\$ 3,077,145
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Naugatuck Board of Education

2023-2024 Financial Plan

Hop Brook Elementary School

School/Department Controllable Non-Personnel Expenses

Obj Code	Description	2023/2024 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	2023/2024 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	36,237
54101	Refuse Removal Services	-
54304	Pest Control Services	900
54320	Computer Equipment Replacement	
54411	Water	5,828
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	
55300	Telephone	3,300
55800	Travel	
56101	Medical supplies	
56102	Security Supplies	
56103	Custodial Supplies	18,000
56104	Dist Maint Supplies	
56210	Natural Gas	43,444
56220	Electricity	86,264
56240	Oil	11,402
56410	Core Resources	
57200	Facilities Projects	75,000
57340	Other Computer Parts	-
57345	Instructional Equipment - New	1,000
57390	Non-Instructional Equipment New	1,000
	Subtotal	<u>\$ 282,374</u>

Grand Total

\$ 303,168

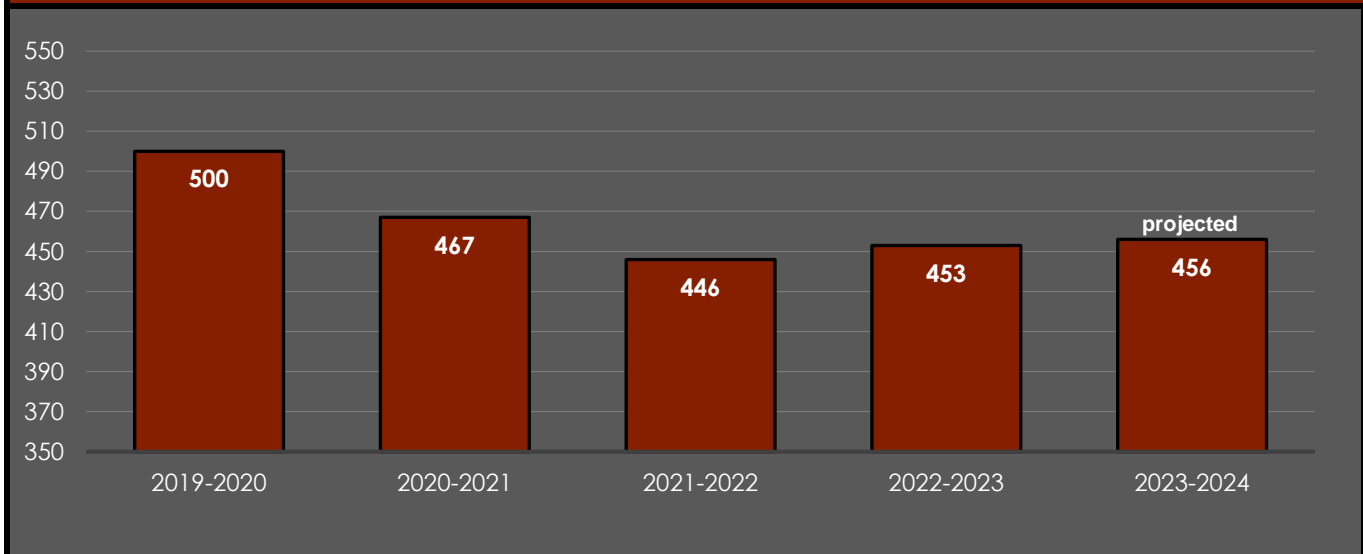


MAPLE HILL ELEMENTARY SCHOOL

LISA ROMANO, PRINCIPAL

2022-2023 STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	98	88	79	87	101	453
Number of Classes	5	5	4	4	4	22
Average Class Size	18.40	16.60	17.50	20.00	22.75	18.91
Number of Free and Reduced Lunch Students	44	43	36	41	53	217
Percentage of Free & Reduced Lunch Students	44.9%	48.9%	45.6%	47.1%	52.5%	47.9%
Number of Students with IEPs	18	14	20	21	21	94
Percentage Students with IEPs	18.4%	15.9%	25.3%	24.1%	20.8%	20.8%
Number of English Learner (EL) Students	16	9	8	6	4	43
Percentage of English Learner (EL) Students	16.3%	10.2%	10.1%	6.9%	4.0%	9.5%
District Wide Programs	6	5	9	7	10	37

5 YEAR ENROLLMENT HISTORY



2023-2024 PROJECTED STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	92	99	91	83	91	456
Number of Classes	5	5	4	4	4	22
Average Class Size	17.40	18.60	21.50	18.50	21.00	19.27
Number of Free and Reduced Lunch Students	42	44	43	36	41	206
Percentage of Free and Reduced Lunch Students	45.7%	44.4%	47.3%	43.4%	45.1%	45.2%
Number of Students with IEPs	14	18	14	20	21	87
Percentage of Students with IEPs	15.2%	18.2%	15.4%	24.1%	23.1%	19.1%
Number of English Learner (EL) Students	9	16	9	8	6	48
Percentage of English Learner (EL) Students	9.8%	16.2%	9.9%	9.6%	6.6%	10.5%
District Wide Programs	5	6	5	9	7	32

Naugatuck Board of Education
2023-2024 Financial Plan
Maple Hill Elementary School

Personnel

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Classroom Teachers	1000	51010	22.0	\$ 1,695,917
	Music Teachers	1000	51010	1.0	103,657
	Art Teachers	1000	51010	0.6	57,926
	PE/Health Teachers	1000	51010	1.4	94,003
	Media Teachers	2220	51010	0.60	52,877
	Computer Teachers	1000	51010	0.30	22,195
	Lead Teacher Stipend	1000	51510		1,110
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	1.0	93,390
	Special Education Teachers	1000	51010	2.0	170,430
	Reading Teachers	1000	51010	1.0	96,543
	Math Consultant	1000	51010	1.0	96,543
	Social Worker	2110	51010	0.6	63,761
	EL teacher	1000	51010	1.0	81,012
	Psychologist	2140	51010	0.6	39,317
	Paraeducators	1000	51020	7.0	178,104
	Reading/Math Assistants	1000	51202	2.5	59,560
	School Counselor	2120	51010	1.0	62,828
Operational Staff:					
	School Secretary	2400	51101	1.5	57,741
	School Secretary - summer hours	2400	51300		6,150
	Head Custodian	2600	51100	1.0	62,251
	Custodians	2600	51100	2.0	115,826
	Overtime (Custodian)	2600	51300		9,521
	Nurse - RN	2130	51100	1.0	51,250
	Nurse - LPN	2130	51100	1.0	39,299
Administration:					
	Principal	2410	51001	1.0	160,173
	Assistant Principal	2410	51001	1.0	123,068
Subtotal School Operations				52.1	\$ 3,594,452

District Wide Programs

Personnel

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
	Special Education Teachers	1000	51010	4.0	\$ 309,709
	Social Worker	2110	51010	0.4	42,507
	Paraeducators	1000	51020	14.5	382,834
	Speech Pathologist	2150	51010	1.0	97,621
	Psychologist	2140	51010	0.4	26,211
Total Program Operations				20.3	\$ 858,882

Total School Operations				72.4	\$ 4,453,334
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Naugatuck Board of Education

2023-2024 Financial Plan

Maple Hill Elementary School

School/Department Controllable Non-Personnel Expenses

Obj Code	Description	2023/2024 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	2023/2024 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	-
54010	Contracted Services	44,352
54101	Refuse Removal Services	-
54304	Pest Control Services	600
54320	Computer Equipment Replacement	
54411	Water	10,568
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	
55300	Telephone	4,100
55800	Travel	
56101	Medical Supplies	
56103	Custodial Supplies	21,000
56104	Dist Maint Supplies	
56210	Natural Gas	25,621
56220	Electricity	101,098
56240	Oil	-
56410	Core Resources	
57200	Facilities Projects	3,368
57340	Other Computer Parts	-
57345	Instructional Equipment - New	1,000
57390	Non-Instructional Equipment New	1,000
	Subtotal	<u>\$ 212,707</u>
	Grand Total	<u>\$ 240,463</u>

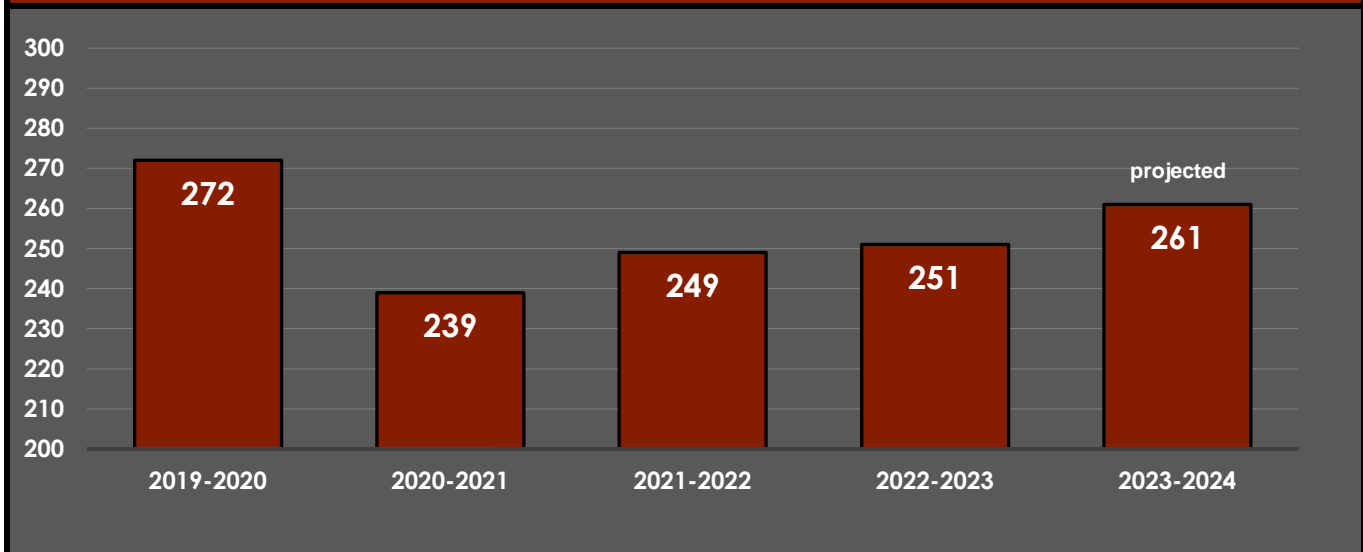


SALEM ELEMENTARY SCHOOL

KRISTINE MURPHY-SALVUCCI, PRINCIPAL

2022-2023 STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	56	52	50	49	44	251
Number of Classes	3	3	3	3	2	14
Average Class Size	18.7	17.3	16.7	16.3	22.0	17.9
Number of Free and Reduced Lunch Students	28	31	27	29	26	141
Percentage of Free & Reduced Lunch Students	50.0%	59.6%	54.0%	59.2%	59.1%	56.2%
Number of Special Ed Students	7	7	14	5	8	41
Percentage of Special Ed Students	12.5%	13.5%	28.0%	10.2%	18.2%	16.3%
Number of English Learner (EL) Students	13	12	7	13	3	48
Percentage of English Learner (EL) Students	23.2%	23.1%	14.0%	26.5%	6.8%	19.1%

5 YEAR ENROLLMENT HISTORY



2023-2024 PROJECTED STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	54	56	52	50	49	261
Number of Classes	3	3	3	3	3	15
Average Class Size	18.0	18.7	17.3	16.7	16.3	17.4
Number of Free and Reduced Lunch Students	32	28	31	27	29	147
Percentage of Free and Reduced Lunch Students	59.3%	50.0%	59.6%	54.0%	59.2%	56.3%
Number of Special Ed Students	5	7	7	14	5	38
Percentage of Special Ed Students	9.3%	12.5%	13.5%	28.0%	10.2%	14.6%
Number of English Learner (EL) Students	12	13	12	7	13	57
Percentage of English Learner (EL) Students	22.2%	23.2%	23.1%	14.0%	26.5%	21.8%

Naugatuck Board of Education
2023-2024 Financial Plan
Salem Elementary School
Personnel

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Classroom Teachers	1000	51010	15.0	\$ 1,154,725
	Music Teachers	1000	51010	0.6	37,757
	Art Teachers	1000	51010	0.4	38,617
	PE/Health Teachers	1000	51010	0.80	74,519
	Media Teachers	2220	51010	0.6	57,926
	Computer Teachers	1000	51010	0.3	21,090
	Lead Teacher Stipend	1000	51510		1,110
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	0.6	63,761
	Special Education Teachers	1000	51010	1.5	111,906
	Math Consultant	1000	51010	1.0	96,543
	Reading Teachers	1000	51010	2.0	209,125
	Social Worker	2110	51010	0.5	32,764
	EL teacher	1000	51010	1.6	135,862
	Psychologist	2140	51010	1.0	102,857
	Paraeducators	1000	51020	4.0	100,816
	Reading/Math Assistants	1000	51202	2.0	47,648
	School Counselor	2120	51010	1.0	65,528
Operational Staff:					
	School Secretary	2400	51101	1.0	40,090
	School Secretary - summer hours	2400	51300		2,050
	Head Custodian	2600	51100	1.0	62,251
	Custodians	2600	51100	1.0	57,913
	Overtime (Custodian)	2600	51300		9,521
	Nurse - RN	2130	51100	1.0	51,564
	Nurse - LPN	2130	51100		
Administration:					
	Principal	2410	51001	1.0	160,430
Total School Operations				37.90	\$ 2,736,373

Naugatuck Board of Education

2023-2024 Financial Plan

Salem Elementary School

School/Department Controllable Non-Personnel Expenses

Obj Code	Description	2023/2024 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	2023/2024 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	36,237
54101	Refuse Removal Services	-
54304	Pest Control Services	600
54320	Computer Equipment Replacement	
54411	Water	4,514
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	
55300	Telephone	1,500
55800	Travel	
56101	Medical Supplies	
56102	Security Supplies	
56103	Custodial Supplies	15,000
56104	Dist Maint Supplies	
56210	Natural Gas	21,165
56220	Electricity	50,558
56240	Oil	
56410	Core Resources	
57200	Facilities Projects	35,000
57340	Other Computer Parts	-
57345	Instructional Equipment - New	1,000
57390	Non-Instructional Equipment New	1,000
	Subtotal	<u><u>\$ 166,573</u></u>

Grand Total

\$ 185,430

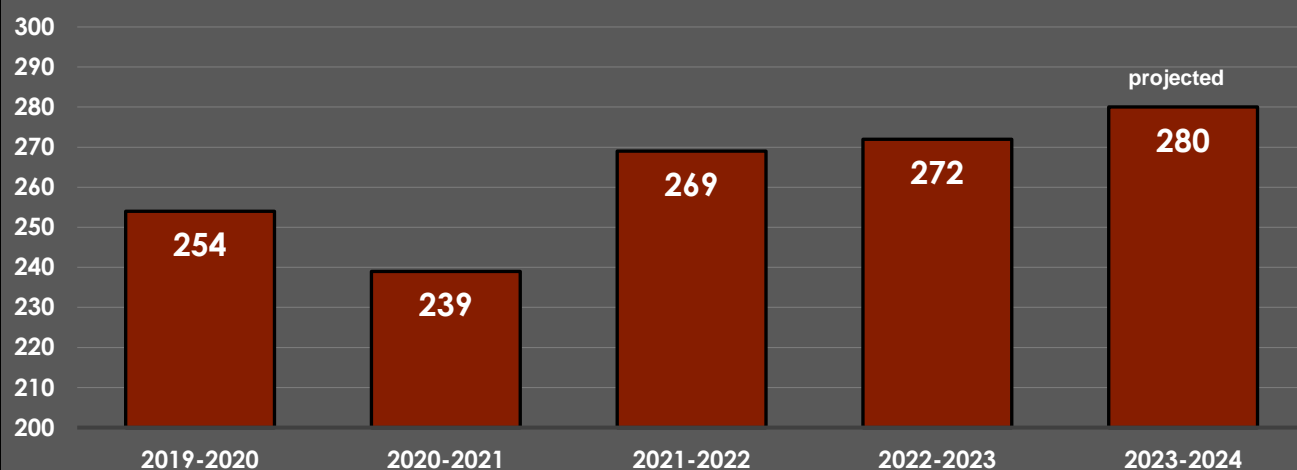


WESTERN ELEMENTARY SCHOOL

BRENDA GOODRICH, PRINCIPAL

2022-2023 STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	64	57	43	62	46	272
Number of Classes	3	3	2	3	2	13
Average Class Size	21.3	19.0	21.5	20.7	23.0	20.9
Number of Free and Reduced Lunch Students	29	26	28	35	29	147
Percentage of Free & Reduced Lunch Students	45.3%	45.6%	65.1%	56.5%	63.0%	54.0%
Number of Special Ed Students	8	4	4	7	6	29
Percentage of Special Ed Students	12.5%	7.0%	9.3%	11.3%	13.0%	10.7%
Number of English Learner (EL) Students	9	6	6	5	5	31
Percentage of English Learner (EL) Students	14.1%	10.5%	14.0%	8.1%	10.9%	11.4%

5 YEAR ENROLLMENT HISTORY



2023-2024 PROJECTED STUDENT INFORMATION	GRADE					
	K	1	2	3	4	Total
Number of Students	54	64	57	43	62	280
Number of Classes	3	3	3	2	3	14
Average Class Size	18.0	21.3	19.0	21.5	20.7	20.0
Number of Free and Reduced Lunch Students	27	29	26	28	35	145
Percentage of Free and Reduced Lunch Students	50.0%	45.3%	45.6%	65.1%	56.5%	51.8%
Number of Special Ed Students	5	8	4	4	7	28
Percentage of Special Ed Students	9.3%	12.5%	7.0%	9.3%	11.3%	10.0%
Number of English Learner (EL) Students	3	9	6	6	5	29
Percentage of English Learner (EL) Students	5.6%	14.1%	10.5%	14.0%	8.1%	10.4%

Naugatuck Board of Education
2023-2024 Financial Plan
Western Elementary School
Personnel

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Classroom Teachers	1000	51010	14.0	\$ 1,225,188
	Music Teachers	1000	51010	0.4	38,617
	Art Teachers	1000	51010	0.4	28,560
	PE/Health Teachers	1000	51010	0.8	61,924
	Media Teachers	2220	51010	0.4	38,617
	Computer Teachers	1000	51010	0.3	19,961
	Lead Teacher Stipend	1000	51510		1,110
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	0.5	53,134
	Special Education Teachers	1000	51010	1.0	96,543
	Reading Teachers	1000	51010	1.0	93,390
	Math Consultant	1000	51010	1.0	96,543
	Social Worker	2110	51010	0.5	31,500
	EL Teacher	1000	51010	1.0	77,672
	Psychologist	2140	51010	1.0	76,703
	Paraeducators	1000	51020	3.5	90,163
	Reading/Math Assistants	1000	51202	1.5	35,736
	School Counselor	2120	51010	1.0	65,528
Operational Staff:					
	School Secretary	2400	51101	1.0	40,090
	School Secretary - summer hours	2400	51300		2,050
	Head Custodian	2600	51100	1.0	62,251
	Custodians	2600	51100	1.0	57,913
	Overtime (Custodian)	2600	51300		9,521
	Nurse - RN	2130	51100	1.0	50,790
	Nurse - LPN	2130	51100		
Administration:					
	Principal	2410	51001	1.0	160,173
Total School Operations				33.3	\$ 2,513,677

Naugatuck Board of Education
2023-2024 Financial Plan
Western Elementary School

School/Department Controllable Non-Personnel Expenses

Obj Code	Description	2023/2024 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	2023/2024 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	36,237
54101	Refuse Removal Services	-
54304	Pest Control Services	600
54320	Computer Equipment Replacement	
54411	Water	5,353
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	
55300	Telephone	2,000
55800	Travel	
56101	Medical Supplies	
56102	Security Supplies	
56103	Custodial Supplies	14,000
56104	Dist Maint Supplies	
56210	Natural Gas	25,621
56220	Electricity	73,497
56240	Oil	
56410	Core Resources	
57200	Facilities Projects	-
57340	Other Computer Parts	-
57345	Instructional Equipment - New	1,000
57390	Non-Instructional Equipment New	1,000
	Subtotal	<u>\$ 159,307</u>
	Grand Total	<u>\$ 178,762</u>



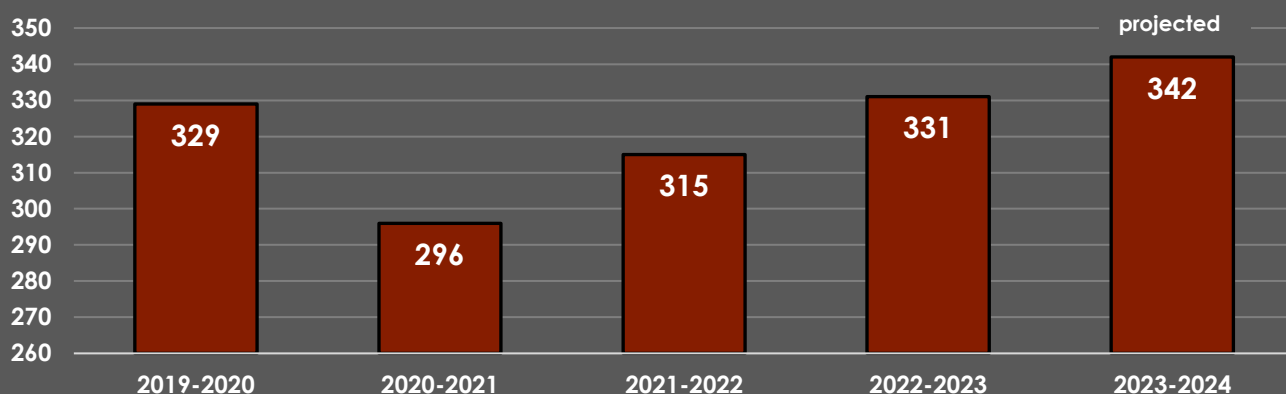
CROSS STREET INTERMEDIATE SCHOOL

TIFFANY DEITELBAUM, PRINCIPAL

2022-2023 STUDENT INFORMATION	Grade 5	Grade 6	Total
Number of Students	159	172	331
Number of Classes	7	8	15
Average Core Class Size	21.4	20.8	21.1
Number of Free and Reduced Lunch Students	87	91	178
Percentage of Free and Reduced Lunch Students	54.7%	52.9%	53.8%
Number of Students with IEPs	31	35	66
Percentage of Students with IEPs	19.5%	20.3%	19.9%
Number of English Learner (EL) Students	15	13	28
Percentage of English Learner (EL) Students	9.4%	7.6%	8.5%
District Wide Programs	9	6	15

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

5 Year Enrollment History



2023-2024 PROJECTED STUDENT INFORMATION

	Grade 5	Grade 6	Total
Number of Students	183	160	343
Number of Core Classes*	8	7	15
Average Core Class Size	21.6	21.6	21.6
Number of Free and Reduced Lunch Students	82	87	169
Percentage of Free and Reduced Lunch Students	44.8%	54.4%	49.3%
Number of Students with IEPs	28	31	59
Percentage of Students with IEPs	15.3%	19.4%	17.2%
Number of English Learner (EL) Students	16	15	31
Percentage of English Learner (EL) Students	8.7%	9.4%	9.0%
District Wide Programs	10	9	19

Naugatuck Board of Education
2023-2024 Financial Plan
Cross Street Intermediate
Personnel

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Classroom Teachers	1000	51010	15.0	\$ 1,178,724
	Music Teachers	1000	51010	1.5	124,674
	Art Teachers	1000	51010	1.0	93,390
	PE/Health Teachers	1000	51010	1.5	116,728
	Media Teachers	2220	51010	0.5	48,272
	Computer Teachers	1000	51010		
	Lead Teacher Stipend	1000	51510		1,110
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	1.0	79,783
	Special Education Teachers	1000	51010	2.0	176,326
	Reading Consultant	1000	51010	1.0	100,856
	EL Teacher	1000	51010	1.0	79,783
	Instructional Coach	1000	51010	1.0	82,988
	Social Worker	2110	51010	0.9	92,571
	Psychologist	2140	51010	0.5	46,412
	Paraeducators	1000	51020	4.5	115,443
	Reading/Math Assistants	1000	51202	1.5	35,736
	School Counselor	2120	51010	1.0	73,744
Operational Staff:					
	School Secretary	2400	51101	1.0	40,090
	School Secretary - summer hours	2400	51300		4,100
	Head Custodian	2600	51100	1.0	62,251
	Custodians	2600	51100	1.0	56,445
	Overtime (Custodian)	2600	51300		9,521
	Nurse - RN	2130	51100	1.0	54,483
Administration:					
	Principal	2410	51001	1.0	160,173
	Administrative Assistant	2411	51001	1.0	55,190
Total School Operations				39.9	\$ 2,888,793

District Wide Programs
Personnel

			Obj	Proposed 2023/2024	
	Position	Function	Code	FTE	Salary
	Special Education Teachers	1000	51010	2.0	\$ 115,499
	Paraeducators	1000	51020	4.5	115,651
	Social Worker	2110	51010	0.1	10,286
Total Program Operations				6.6	\$ 241,436

Total School Operations				46.5	\$ 3,130,229
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Naugatuck Board of Education

2023-2024 Financial Plan

Cross Street Intermediate School

School/Department Controllable Non-Personnel Expenses

Obj Code	Description	2023/2024 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	2023/2024 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	-
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	36,237
54101	Refuse Removal Services	-
54304	Pest Control Services	600
54320	Computer Equipment Replacement	
54411	Water	7,864
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	1,000
55300	Telephone	3,100
55800	Travel	
56101	Medical supplies	
56102	Security Supplies	
56103	Custodial Supplies	14,000
56104	Dist Maint Supplies	
56210	Natural Gas	
56220	Electricity	75,312
56240	Oil	39,436
56410	Core Resources	
57200	Facilities Projects	5,000
57340	Other Computer Parts	-
57345	Instructional Equipment - New	1,500
57390	Non-Instructional Equipment New	1,500
	Subtotal	<u>\$ 185,549</u>
	Grand Total	<u>\$ 206,598</u>



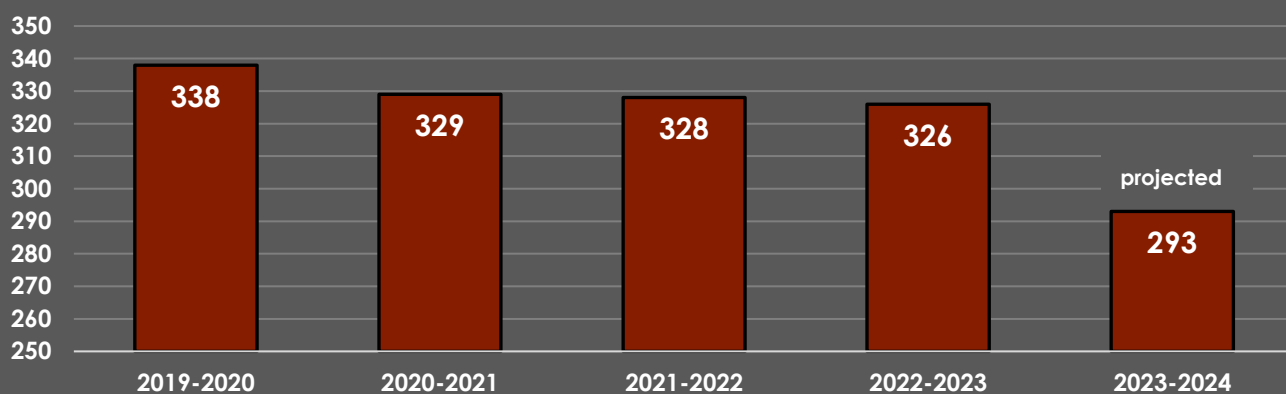
HILLSIDE INTERMEDIATE SCHOOL

JOHNNA HUNT, PRINCIPAL

2022-2023 STUDENT INFORMATION	Grade 5	Grade 6	Total
Number of Students	161	165	326
Number of Classes	8	8	16
Average Core Class Size	19.5	20.1	19.8
Number of Free and Reduced Lunch Students	96	107	203
Percentage of Free and Reduced Lunch Students	59.6%	64.8%	62.3%
Number of Special Ed Students	32	31	63
Percentage of Special Ed Students	19.9%	18.8%	19.3%
Number of English Learner (EL) Students	18	27	45
Percentage of English Learner (EL) Students	11.2%	16.4%	13.8%
District Wide Programs	5	4	9

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

5 Year Enrollment History



2023-2024 PROJECTED STUDENT INFORMATION

	Grade 5	Grade 6	Total
Number of Students	132	161	293
Number of Core Classes*	6	7	13
Average Core Class Size	21.3	22.3	21.8
Number of Free and Reduced Lunch Students	95	107	202
Percentage of Free and Reduced Lunch Students	72.0%	66.5%	68.9%
Number of Special Ed Students	25	32	57
Percentage of Special Ed Students	18.9%	19.9%	19.5%
Number of English Learner (EL) Students	16	18	34
Percentage of English Learner (EL) Students	12.1%	11.2%	11.6%
District Wide Programs	7	5	12

**Naugatuck Board of Education
2023-2024 Financial Plan**

**Hillside Intermediate
Personnel**

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Classroom Teachers	1000	51010	13.0	\$ 974,169
	Music Teachers	1000	51010	1.5	115,860
	Art Teachers	1000	51010	1.0	55,461
	PE/Health Teachers	1000	51010	1.5	122,742
	Media Teachers	2220	51010	0.5	48,272
	Computer Teachers	1000	51010		
	Lead Teacher Stipend	1000	51510		1,110
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	0.5	53,134
	Special Education Teachers	1000	51010	2.0	173,485
	EL Teachers	1000	51010	1.0	103,257
	STEM Coach	1000	51010	1.0	62,642
	Instructional Coach	1000	51010	1.0	106,268
	Social Worker	2110	51010	0.5	31,500
	Psychologist	2140	51010	0.5	46,412
	Paraeducators	1000	51020	5.0	127,630
	Reading/Math Assistants	1000	51202	2.0	47,648
	School Counselor	2120	51010	1.0	77,672
Operational Staff:					
	School Secretary	2400	51101	1.0	37,565
	School Secretary - summer hours	2400	51300		4,100
	Head Custodian	2600	51100	1.0	62,251
	Custodians	2600	51100	2.0	115,826
	Overtime (Custodian)	2600	51300		12,974
	Nurse - RN	2130	51100	1.0	50,225
Administration:					
	Principal	2410	51001	1.0	160,699
	Administrative Assistant	2411	51001	1.0	51,250
Total School Operations				39.0	\$ 2,642,151

District Wide Programs

Personnel

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
	Special Education Teachers	1000	51010	2.0	\$ 171,456
	Paraeducators	1000	51020	2.5	67,147
	Psychologist	2140	51010	0.0	-
	Social Worker	2110	51010	1.0	99,662
Total Program Operations				5.5	\$ 338,265

Total School Operations				44.5	\$ 2,980,416
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Naugatuck Board of Education
2023-2024 Financial Plan
Hillside Intermediate School

School/Department Controllable Non-Personnel Expenses

Obj Code	Description	2023/2024 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	2023/2024 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	2,500
53530	Security Serv (Pol. Fire)	
54010	Contracted Services	36,237
54101	Refuse Removal Services	-
54304	Pest Control Services	600
54320	Computer Equipment Replacement	
54411	Water	9,069
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	1,000
55300	Telephone	5,200
55800	Travel	
56101	Medical Supplies	
56102	Security Supplies	
56103	Custodial Supplies	15,000
56104	Dist Maint Supplies	
56210	Natural Gas	46,786
56220	Electricity	67,643
56240	Oil	
56410	Core Resources	
57200	Facilities Projects	25,000
57340	Other Computer Parts	-
57345	Instructional Equipment - New	1,500
57390	Non-Instructional Equipment New	1,500
	Subtotal	<u>\$ 212,034</u>
	Grand Total	<u>\$ 233,022</u>



CITY HILL MIDDLE SCHOOL

EILEEN MEZZO, PRINCIPAL

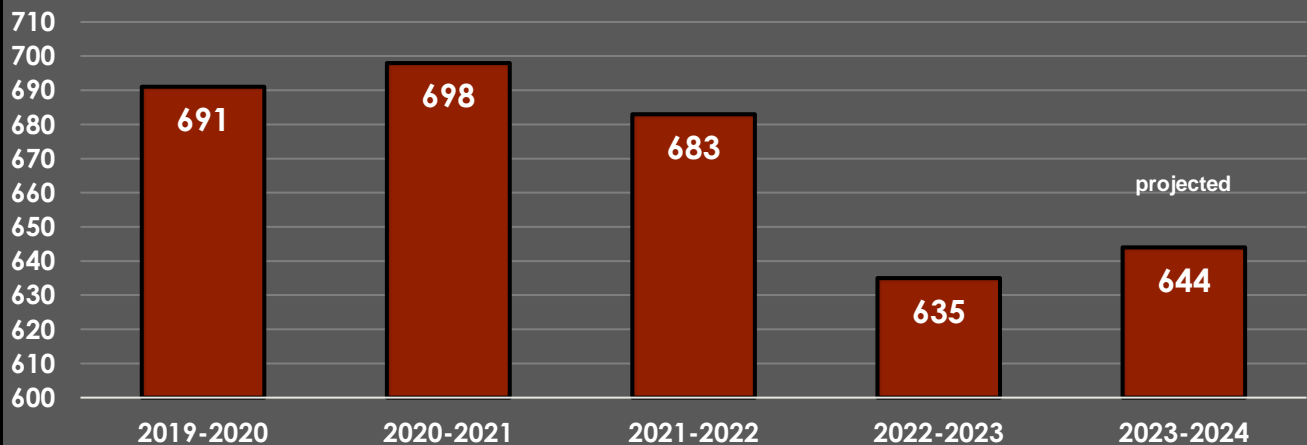
2022-2023 STUDENT INFORMATION

	Grade 7	Grade 8	Total
Number of Students	306	329	635
Number of Free and Reduced Lunch Students	160	175	335
Percentage of Free and Reduced Lunch Students	52.3%	53.2%	52.8%
Number of Special Ed Students	58	62	120
Percentage of Special Ed Students	19.0%	18.8%	18.9%
Number of English Learner (EL) Students	34	25	59
Percentage of English Learner (EL) Students	11.1%	7.6%	9.3%
District Wide Programs	6	13	19

AVERAGE CLASS SIZE BY DEPARTMENT

Language Arts	19.1	Social Studies	19.8
Math	20	Spanish	21.6
Science	19.8	Unified Arts	22
Total Class Size (Core 4)		19.4	

5 YEAR ENROLLMENT HISTORY



2023-2024 PROJECTED STUDENT INFORMATION

	Grade 7	Grade 8	Total
Number of Students	337	307	644
Number of Free and Reduced Lunch Students	163	160	323
Percentage of Free and Reduced Lunch Students	48.4%	52.1%	50.2%
Number of Special Ed Students	64	58	122
Percentage of Special Ed Students	19.0%	18.9%	18.9%
Number of English Learner (EL) Students	33	34	67
Percentage of English Learner (EL) Students	9.8%	11.1%	10.4%
District Wide Programs	10	6	16

Naugatuck Board of Education
2023-2024 Financial Plan
City Hill Middle School
Personnel

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Math Teachers	1000	51010	8.0	\$ 682,464
	Science Teachers	1000	51010	8.0	573,995
	Social Studies Teachers	1000	51010	8.0	652,487
	Language Arts Teachers	1000	51010	8.0	619,809
	World Language Teachers	1000	51010	1.0	99,662
	Applied Ed Teachers	1000	51010	1.0	50,662
	Music Teachers	1000	51010	2.0	205,714
	Art Teachers	1000	51010	1.0	60,038
	PE/Health Teachers	1000	51010	3.0	292,633
	Media Teachers	2220	51010	1.0	100,262
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	1.0	70,897
	Special Education Teachers	1000	51010	4.0	349,424
	Reading Teachers	1000	51010	1.0	74,235
	Tesol Teacher	1000	51010	1.0	103,257
	Math Consultant	1000	51010	-	-
	Instructional Coach	1000	51010	1.0	86,319
	Social Worker	2110	51010	2.5	194,689
	Psychologist	2140	51010	1.0	89,786
	Paraeducators	1000	51020	7.5	204,846
	Reading/Math Assistants	1000	51202	2.0	47,648
	School Counselor	2120	51010	2.0	170,991
	Tutors	2129	51201		9,430
Operational Staff:					
	School Secretary	2400	51101	3.0	129,507
	School Secretary - summer hours	2400	51300		6,150
	Head Custodian	2600	51100	1.0	62,251
	Custodians	2600	51100	3.0	173,988
	Overtime (Custodian)	2600	51300		19,043
	Nurse - RN	2130	51100	2.0	101,194
	Nurse - LPN	2130	51100	0.0	-
	Advisory Stipends	2490	51902		3,765
	Bathroom Monitors	1000	51020	2.0	43,759
	Security	2660	51100	2.5	70,184
	Overtime (Security)	2660	51300		7,148
Administration:					
	Principal	2410	51001	1.0	166,752
	Assistant Principals	2410	51001	2.0	248,956
Total School Operations				80.5	\$ 5,771,947

District Wide Programs

Personnel

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
	Special Education Teachers	1000	51010	3.0	\$ 277,211
	Paraeducators	1000	51020	4.5	118,495
Total Program Operations				7.5	\$ 395,706

Total School Operations				88.0	\$ 6,167,653

Naugatuck Board of Education

2023-2024 Financial Plan

City Hill Middle School

School/Department Controllable Non-Personnel Expenses

Obj Code	Description	2023/2024 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	2023/2024 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	
53530	Security Serv (Pol. Fire)	54,041
54010	Contracted Services	36,237
54101	Refuse Removal Services	-
54304	Pest Control Services	900
54320	Computer Equipment Replacement	
54411	Water	11,982
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	9,000
55150	Transportation - Athletics	9,394
55150	Transportation - Student Activities	1,879
55300	Telephone	9,400
55800	Travel	
56103	Custodial Supplies	19,000
56104	Dist Maint Supplies	
56210	Natural Gas	
56220	Electricity	187,379
56240	Oil	41,562
56410	Core Resources	
57200	Facilities Projects	36,000
57340	Other Computer Parts	-
57345	Instructional Equipment - New	2,500
57390	Non-Instructional Equipment New	2,500
	Subtotal	<u>\$ 421,773</u>
	Grand Total	<u>\$ 468,716</u>



NAUGATUCK HIGH SCHOOL

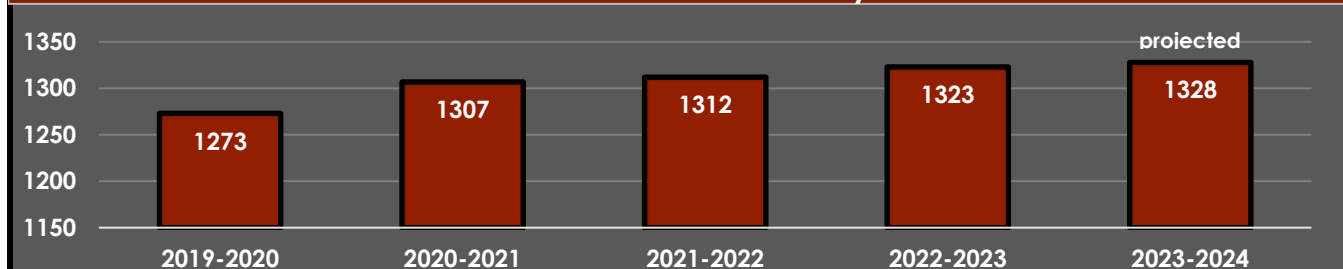
JOHN HARRIS, PRINCIPAL

2022-2023 STUDENT INFORMATION	GRADE				
	9	10	11	12	Total
Number of Students	298	337	323	365	1323
Number of Free and Reduced Lunch Students	172	168	175	184	699
Percentage of Free and Reduced Lunch Students	57.7%	49.9%	54.2%	50.4%	52.8%
Number of Special Ed Students	60	68	66	69	263
Percentage of Special Ed Students	20.1%	20.2%	20.4%	18.9%	19.9%
Number of English Learner Students	21	23	17	23	84
Percentage of English Learner Students	7.0%	6.8%	5.3%	6.3%	6.3%
District Wide Special Education Programs	7	13	7	9	36
Genesis Academy	0	2	3	8	13
Community Program 18-22					19

Average Class Size by Department

English	23.0	World Language	19.3
Math	22.5	Visual Arts	27.1
Science	21.0	PE/Health	26.7
History	23.6	Music	22.8
Applied Education	20.5	Total	22.8

5 Year Enrollment History



2023-2024 PROJECTED STUDENT INFORMATION

	9	10	11	12	Total
Number of Students	319	306	344	359	1328
Number of Free and Reduced Lunch Students	205	170	174	165	714
Percentage of Free and Reduced Lunch Students	64.3%	55.6%	50.6%	46.0%	53.8%
Number of Special Ed Students	62	60	68	66	256
Percentage of Special Ed Students	19.4%	19.6%	19.8%	18.4%	19.3%
Number of English Learner Students	20	21	23	17	81
Percentage of English Learner Students	6.3%	6.9%	6.7%	4.7%	6.1%
District Wide Special Education Programs	2	6	6	9	23
Genesis Academy	0	2	3	8	13
Community Program 18-22					15

Naugatuck Board of Education
2023-2024 Financial Plan
Naugatuck High School
Personnel

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
Core Program:					
	Applied Ed Teachers	1000	51010	8.0	\$ 725,407
	Science Teachers	1000	51010	11.8	944,404
	English Teachers	1000	51010	11.8	1,106,235
	Math Teachers	1000	51010	11.8	1,075,778
	ROTC Instructors	1000	51010	2.0	172,411
	Social Studies Teachers	1000	51010	9.8	874,853
	World Language Teachers	1000	51010	7.0	655,739
	Music Teachers	1000	51010	2.4	190,552
	Art Teachers	1000	51010	2.0	171,648
	PE/Health Teachers	1000	51010	6.0	567,498
	Media Teachers	2220	51010	1.0	85,641
Intervention and Special Ed:					
	Speech Pathologist	2150	51010	1.0	65,528
	Special Education Teachers	1000	51010	7.0	637,948
	Social Worker	2110	51010	3.9	404,828
	Instructional Coaches	1000	51010	0.0	-
	EL Teacher	1000	51010	2.0	196,205
	Psychologist	2140	51010	0.9	97,522
	Paraeducators	1000	51020	7.0	153,625
	Interventionist	2290	51201	0.0	-
	Reading/Math Assistants	1000	51202	1.5	35,736
	School Counselor	2120	51010	6.0	506,253
	Credit Recovery & Intervention		51205		45,000
Operational Staff:					
	School Secretary	2400	51101	6.5	311,220
	School Secretary - summer hours	2400	51300		22,550
	Head Custodian	2600	51100	1.0	64,564
	Custodians	2600	51100	8.5	497,999
	Groundskeeper	2600	51100	0.5	26,641
	Overtime (Custodian)	2600	51300		54,760
	Nurse - RN	2130	51100	3.0	187,707
	Nurse - LPN	2130	51100	0.0	-
	Bathroom Monitors	1000	51020	2.00	43,759
	Career Coordinators	1000	51010	1.5	42,308
	Advisory Stipends	2490	51902		90,366
	IT Support Specialist	2580	51100	0.0	-
	Security	2660	51100	5.5	174,792
	Overtime (Security)	2660	51300		11,913
Administration:					
	Principal	2410	51001	1.0	178,266
	Associate Principal	2410	51001	1.0	155,965
	Deans	2410	51001	2.0	291,326
Total School Operations				135.40	\$ 10,866,949

**District Wide Programs
Personnel**

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
	Special Education Teachers	1000	51010	6.0	\$ 485,857
	Paraeducators	1000	51020	10.5	307,566
Total Program Operations				16.5	\$ 793,423

**District Wide 18-21 Program
Personnel**

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
	Special Education Teachers	1000	51010	1.0	\$ 96,543
	Paraeducators	1000	51020	1.0	24,728
	SPED Teaching Assistant	1000	51020	0.0	-
Total Program Operations				2.0	\$ 121,271

**Genesis Academy
Personnel**

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
	Social Studies Teachers	1000	51010	0.2	\$ 11,570
	Science Teachers	1000	51010	0.2	18,075
	English Teachers	1000	51010	0.2	19,309
	Math Teachers	1000	51010	0.2	21,254
	Interventionist	2290	51201	1.0	16,567
Total Program Operations				1.8	\$ 86,774

Total School Operations				155.70	\$ 11,868,414

Naugatuck Board of Education

2023-2024 Financial Plan

Naugatuck High School

School/Department Controllable Non-Personnel Expenses

Obj Code	Description	2023/2024 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	2023/2024 Amount
53010	Professional Services	\$ -
53200	Lease/Purchase	12,823
53530	Security Serv (Pol. Fire)	30,452
54010	Contracted Services	36,237
54101	Refuse Removal Services	-
54303	Grounds Maintenance	-
54304	Pest Control Services	1,200
54320	Computer Equipment Replacement	
54411	Water	42,126
54422	Snow Removal Services	-
55010	Operation of Instruction - Purchased Services	23,500
55150	Transportation - Athletics	106,020
55150	Transportation - Student Activities	14,969
55300	Telephone	44,634
55800	Travel	
55xxx	PerkinsPurchased Services	53,802
56101	Medical Supplies	
56102	Security Supplies	1,000
56103	Custodial Supplies	40,000
56104	Dist Maint Supplies	
56210	Natural Gas	144,642
56220	Electricity	366,657
56240	Oil	-
56410	Core Resources	-
57200	Facilities Projects	67,000
57340	Other Computer Parts	-
57345	Instructional Equipment - New	2,500
57390	Non-Instructional Equipment New	2,500
	Subtotal	<u>\$ 990,062</u>
Grand Total		<u>\$ 1,184,027</u>



Naugatuck Board of Education

2023-2024 Financial Plan

Athletic Organization

Personnel

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
Department:					
Operational Staff:					
	Secretary	2400	51101	0.5	21,382
	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					\$ 273,029

**Naugatuck School District
2023-2024 Financial Plan**

Athletics Organization Overview

Obj Code	Description	2023/2024 Amount
Revenue from Athletic Funding		
	Gate Receipts(Thanksgiving - Away)	\$ 20,000
	Total Revenue	\$ 20,000
Athletic Organization Personnel Expenses		
	Salaries	\$ 21,382
	Stipends	251,647
	Total Personnel	\$ 273,029
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	115,414
	Total Non Personnel	\$ 217,414
	Total Expense	\$ 490,443
Net Athletic Board of Education Contribution		\$ 470,443



**Naugatuck Board of Education
2023-2024 Financial Plan**

**Adult Education
Personnel**

				Proposed 2023/2024	
	Position	Function	Obj Code	FTE	Salary
Department:					
	Lead Teacher	2400	58900	1.0	\$ 102,857
	Other Salaries	2400	58900		180,016
Operational Staff:					
	Clerical	2400	58900		49,169
	Security	2400	58900	1.0	17,054
Total Operations				2.0	\$ 349,096

District Allocable Non- Personnel Expenses			
Obj Code	Description		2023/2024 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			\$ 395,841



**Naugatuck School District
2023-2024 Financial Plan
Object Code Detail - Appendix A**

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFDIN100 51001	Curriculum Director	-	-	162,189.49	166,229.23
GFDIN100 51001	DEI Director	-	-	135,070.67	160,563.02
GFDIN200 51001	Director of Special Services	-	-	162,789.49	166,425.39
GFDIN200 51001	Asst. Director of Special Services	-	-	147,447.64	150,738.49
GFDIN200 51001	Coordinator of Special Services	-	-	126,649.34	126,649.34
GFDIN200 51001	Special Svcs Administrators	221,368.10	291,683.75		
0401		\$ 221,368.10	\$ 291,683.75	\$ 734,146.63	\$ 770,605.46

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD41100 51001	District			-	-
GFP41200 51001	Central Avenue	\$ 33,198.81	\$ 35,469.55	129,681.66	132,908.70
GFA41100 51001	Andrew Avenue	149,868.59	153,227.60	156,661.48	160,172.75
GFB41100 51001	Hop Brook	149,868.59	153,227.60	228,234.48	160,172.75
GFM41100 51001	Maple Hill	150,768.59	154,227.60	277,962.03	283,240.78
GFS41100 51001	Salem	138,315.16	153,227.60	156,918.98	160,430.25
GFW41100 51001	Western	149,868.59	153,227.60	156,661.48	160,172.75
GFR41100 51001	Cross Street	150,143.57	154,127.60	156,661.48	160,172.75
GFH41100 51001	Hillside	145,563.43	148,457.90	157,181.63	160,699.08
GFC41100 51001	City Hill	366,681.32	357,629.93	419,220.89	415,708.33
GFN41150 51001	Athletics			-	-
GFN41150 51001	High School	582,812.26	620,328.27	616,222.32	625,557.21
51001		\$ 2,017,088.91	\$ 2,083,151.25	\$ 2,455,406.43	\$ 2,419,235.35

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD41100 51001	District Supervisors	317,186.58	377,781.65	418,058.65	436,006.83
0403		\$ 317,186.58	\$ 377,781.65	\$ 418,058.65	\$ 436,006.83

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFRAA100 51001	Cross Street	\$ 50,603.24	\$ 52,403.12	\$ 53,713.21	\$ 55,190.33
GFHAA100 51001	Hillside	57,459.60	58,608.66	59,927.44	51,250.00
GFNAA100 51001	NHS	-	-	-	-
51001		\$ 108,062.84	\$ 111,011.78	\$ 113,640.65	\$ 106,440.33

Account #51002 Superintendent Salary

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD32153 51002	Superintendent	\$ 208,587.60	\$ 205,621.18	\$ 210,192.86	\$ 214,868.20

Account #51003 Assistant Superintendent Salary

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD32153 51003	Assistant Superintendent	\$ 105,180.02	\$ 109,087.30	\$ 183,084.00	\$ 192,163.20

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
	Salary savings from new hires	-	-	(400,000.00)	(500,000.00)
GFPIN200 51010	Central Avenue - Spec Svcs	249,827.90	127,607.79	399,462.75	400,468.69
GFPIN100 51010	Central Avenue - Preschool Program	-	-	685,550.29	694,640.02
GFAIN100 51010	Andrew Avenue - Reg Ed	1,060,742.57	909,759.81	1,229,138.50	1,322,004.40
GFAIN200 51010	Andrew Avenue - Spec Svcs	64,401.02	67,493.06	102,092.50	96,480.00
GFBIN100 51010	Hop Brook - Reg Ed	1,293,326.52	1,368,346.16	1,682,316.00	1,718,419.72
GFBIN200 51010	Hop Brook - Spec Svcs	149,744.83	214,451.46	303,422	277,255.00
GFMIN100 51010	Maple Hill - Reg Ed	1,498,085.23	1,525,655.69	2,071,937.40	2,247,795.80
GFMIN200 51010	Maple Hill - Spec Svcs	410,792.84	489,294.53	476,033	480,139.00
GFSIN100 51010	Salem - Reg Ed	1,061,540.32	1,115,598.63	1,664,621.00	1,768,237.80
GFSIN200 51010	Salem - Spec Svcs	49,764.96	76,190.42	111,905.5	111,905.50
GFWIN100 51010	Western - Reg Ed	1,156,919.93	1,116,942.48	1,467,088.80	1,641,854.80
GFWIN200 51010	Western - Spec Svcs	42,402.96	0.08	95,116	96,543.00
GFRIN100 51010	Cross Street - Reg Ed	1,399,501.86	1,413,245.98	1,752,743.50	1,777,142.00
GFRIN200 51010	Cross Street - Spec Svcs	389,160.99	395,699.43	307,098.5	291,825.00
GFHIN100 51010	Hillside - Reg Ed	1,373,104.03	1,487,851.52	1,679,531.50	1,540,398.00
GFHIN200 51010	Hillside - Spec Svcs	149,617.29	184,500.64	310,661	344,941.00
GFCIN100 51010	City Hill - Reg Ed	2,920,878.03	2,940,085.63	3,515,371.00	3,501,275.00
GFCIN200 51010	City Hill - Spec Svcs	644,617.95	628,617.64	713,561	626,635.00
GFNIN150 51010	High School - Reg Ed	5,850,763.80	6,101,539.86	6,546,695.22	6,620,835.07
GFNIN200 51010	High School - Spec Svcs	1,137,599.51	1,065,673.94	1,234,493.00	1,220,348.00
GFDIN100 51010	District - Reg Ed	32,932.69	123,988.41	237,750.00	201,066.00
GFDIN200 51010	District - Spec Svcs	-	-	76,314.00	76,703.00
51010		\$ 20,935,725.23	\$ 21,352,543.16	\$ 26,262,902.46	\$ 26,556,911.80

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFNIN109 51010	High School	\$ 64,816.46	\$ 76,551.25	\$ 165,257.00	\$ 172,411.00
51010		\$ 64,816.46	\$ 76,551.25	\$ 165,257.00	\$ 172,411.00

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022		Adopted Gross Plan 2022-2023		Proposed Gross Plan 2023-2024
GFP11200 51010	Central Avenue	35,271.08	87,590.50	\$	97,126.00	\$	62,928.00
GFA11200 51010	Andrew Avenue	-	-		32,598.00		32,764.00
GFB11200 51010	Hop Brook	120,452.30	126,323.70		100,413.00		103,608.00
GFM11200 51010	Maple Hill	101,528.04	103,511.20		104,698.00		106,268.00
GFS11200 51010	Salem	-	-		44,665.00		32,764.00
GFW11200 51010	Western	80,544.88	84,197.10		44,665.00		31,500.00
GFR11200 51010	Cross Street	90,679.80	78,571.34		101,337.00		102,857.00
GFH11200 51010	Hillside	87,142.12	70,047.03		106,552.60		131,162.00
GFC11200 51010	City Hill	213,594.18	175,902.28		230,045.40		194,689.00
GFN11200 51010	High School	371,120.38	381,736.50		409,322.00		404,828.20
GFD11200 51010	District	21,987.94	21,650.26		10,469.80		10,624.80
51010		\$ 1,122,320.72	\$ 1,129,529.91	\$	1,281,891.80	\$	1,213,993.00

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022		Adopted Gross Plan 2022-2023		Proposed Gross Plan 2023-2024
GFA12100 51010	Andrew Ave.	\$ -	\$ -	\$	62,680.00	\$	63,000.00
GFB12100 51010	Hop Brook	-	-		65,095.00		65,427.00
GFM12100 51010	Maple Hill	-	-		62,509.00		62,828.00
GFS12100 51010	Salem	-	-		65,196.00		65,528.00
GFW12100 51010	Western	-	-		70,591.00		65,528.00
GFR12100 51010	Cross Street	67,319.68	70,416.97		73,370.00		73,744.00
GFH12100 51010	Hillside	101,441.00	107,917.06		101,937.00		77,672.00
GFC12100 51010	City Hill	145,052.94	166,679.46		161,365.00		170,991.00
GFN12150 51010	High School	392,605.99	393,950.92		462,047.00		506,253.00
GFD12100 51010	District	-	-		-		-
51010		\$ 706,419.61	\$ 738,964.41	\$	1,124,790.00	\$	1,150,971.00

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022		Adopted Gross Plan 2022-2023		Proposed Gross Plan 2023-2024
GFP14200 51010	Central Avenue	101,594.36	102,644.88		104,698.00		106,268.00
GFA14200 51010	Andrew Ave.	34,405.02	30,765.54		62,680.00		63,000.00
GFB14200 51010	Hop Brook	56,515.94	59,117.88		62,680.00		63,000.00
GFM14200 51010	Maple Hill	58,784.96	63,802.03		65,196.00		65,528.00
GFS14200 51010	Salem	80,544.88	73,672.78		80,397.00		102,857.00
GFW14200 51010	Western	34,405.02	35,965.54		76,314.00		76,703.00
GFR14200 51010	Cross Street	43,571.06	45,733.59		48,563.00		46,412.00
GFH14200 51010	Hillside	43,571.06	45,733.59		48,563.00		46,412.00
GFC14200 51010	City Hill	101,128.04	102,761.46		101,337.00		89,786.00
GFN14200 51010	High School	92,052.70	95,210.62		96,154.30		97,522.30
GFD14200 51010	District	10,228.06	10,570.10		18,721.80		10,285.70
51010		\$ 656,801.10	\$ 665,978.01	\$	765,304.10	\$	767,774.00

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022		Adopted Gross Plan 2022-2023		Proposed Gross Plan 2023-2024
GFP15200 51010	Central Avenue	148,596.14	151,159.82	\$	156,399.30	\$	192,480.30
GFA15200 51010	Andrew Ave.	50,763.92	51,522.48		52,549.00		65,913.20
GFB15200 51010	Hop Brook	61,144.98	63,956.74		67,815.00		68,161.00
GFM15200 51010	Maple Hill	152,976.17	160,472.71		190,042.00		191,011.00
GFS15200 51010	Salem	50,764.14	51,522.48		52,349.00		63,760.80
GFW15200 51010	Western	31,800.60	-		52,349.00		53,134.00
GFR15200 51010	Cross Street	91,262.34	93,036.84		79,378.00		79,783.00
GFH15200 51010	Hillside	31,800.34	61,586.98		52,349.00		53,134.00
GFC15200 51010	City Hill	101,128.04	66,514.27		70,537.00		70,897.00
GFN15200 51010	High School	94,117.25	102,508.90		65,196.00		65,528.00
GFD15200 51010	District	9,788.22	9,967.50		10,133.70		10,285.70
51010		\$ 824,142.14	\$ 812,248.72	\$	849,097.00	\$	914,088.00

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022		Adopted Gross Plan 2022-2023		Proposed Gross Plan 2023-2024
GFD16200 51010	Special Ed	\$ 135,864.85	\$ 97,386.76	\$	150,976.00	\$	151,746.00
51010		\$ 135,864.85	\$ 97,386.76	\$	150,976.00	\$	151,746.00

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022		Adopted Gross Plan 2022-2023		Proposed Gross Plan 2023-2024
GFA22100 51010	Andrew Avenue	\$ 20,763.06	\$ 45,243.82	\$	30,926.40	\$	35,251.60
GFB22100 51010	Hop Brook	46,502.40	49,104.88		39,180.60		39,380.40
GFM22100 51010	Maple Hill	82,685.72	49,451.40		62,609.00		52,877.40
GFS22100 51010	Salem	45,936.54	46,625.54		57,069.60		57,925.80
GFW22100 51010	Western	45,936.54	46,625.54		38,046.40		38,617.20
GFR22100 51010	Cross Street	45,936.54	46,625.54		47,558.00		48,271.50
GFH22100 51010	Hillside	45,936.54	46,923.61		47,558.00		48,271.50
GFC22100 51010	City Hill	95,600.32	97,301.17		98,789.00		100,262.00
GFN22150 51010	High School	130,777.60	150,839.53		145,066.00		85,641.00
51010		\$ 560,075.26	\$ 578,741.03	\$	566,803.00	\$	506,498.40

Account #51011 PreSchool Program Support (433)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022		Adopted Gross Plan 2022-2023		Proposed Gross Plan 2023-2024
	Central Avenue			\$	82,118.14	\$	94,195.83
0435		\$ -	\$ -	\$	82,118.14	\$	94,195.83

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFDIN200 51020	Special Ed	\$ (365,039.51)	\$ (58,856.99)	\$ 17,360.01	\$ 18,832.00
GFPIN200 51020	Central Avenue	218,602.92	192,539.62	312,546.23	346,398.26
GFAIN200 51020	Andrew Avenue	92,588.70	97,966.52	93,187.01	101,062.00
GFBIN200 51020	Hop Brook	298,767.07	191,659.44	234,797.58	267,525.00
GFMIN100 51020	Maple Hill	508,948.50	477,044.39	521,739.54	560,938.00
GFSIN200 51020	Salem	119,314.91	95,163.96	93,818.31	100,816.00
GFWIN200 51020	Western	40,705.06	86,196.08	84,267.73	90,163.00
GFCIN200 51020	Cross Street	222,385.46	208,339.59	211,750.93	231,094.00
GFFIN200 51020	Hillside	180,616.91	170,614.65	243,507.14	194,777.00
GFCIN200 51020	City Hill	339,282.45	321,737.80	319,712.50	367,099.89
GFNIN200 51020	High School	415,924.07	438,001.43	523,344.74	529,677.89
GFDIN200 51020	Central Admini - extra hours	-	-	-	-
51020		\$ 2,072,096.54	\$ 2,220,406.49	\$ 2,656,031.70	\$ 2,808,383.04

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD10901 51100	Public	\$ 40,795.80	\$ 41,234.31	\$ 38,750.00	\$ 38,750.00
GFD10500 51100	Non Public	-	-	-	-
51100		\$ 40,795.80	\$ 41,234.31	\$ 38,750.00	\$ 38,750.00

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP13100 51100	Central Avenue - Reg Ed	\$ -	\$ -	\$ -	\$ -
GFP13200 51100	Central Avenue - Spec Svcs	28,152.29	30,482.50	44,587.67	67,677.83
GFA13100 51100	Andrew Avenue	51,252.65	61,877.39	51,707.22	53,259.07
GFB13100 51100	Hop Brook	53,360.51	50,641.48	54,874.02	51,606.19
GFM13100 51100	Maple Hill	84,686.42	90,422.78	88,458.33	90,549.37
GFS13100 51100	Salem	52,741.42	58,109.03	53,612.19	51,564.06
GFW13100 51100	Western	50,147.83	44,376.97	50,582.42	50,790.03
GFR13100 51100	Cross Street	51,657.91	57,110.75	53,025.03	54,483.01
GFH13100 51100	Hillside	53,514.16	50,213.80	53,611.22	50,225.00
GFC13100 51100	City Hill	94,688.96	101,797.71	94,116.25	101,194.16
GFH13150 51100	High School	174,736.96	130,312.59	171,871.34	187,707.08
GFD13901 51100	District Supervisor	-	-	-	-
GFD13500 51100	Non Public	-	-	-	-
51100		\$ 694,939.11	\$ 675,345.00	\$ 716,445.70	\$ 759,055.81

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFN58153 51100	Naugatuck High School	\$ -	\$ -	\$ -	\$ -
GFD58901 51100	District	365,653.98	331,133.30	347,782.92	355,802.85
51100		\$ 365,653.98	\$ 331,133.30	\$ 347,782.92	\$ 355,802.85

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP60100 51100	Central Avenue	\$ 137,920.87	\$ 110,914.33	\$ 113,315.90	\$ 120,164.20
GFA60100 51100	Andrew Avenue	102,863.35	109,114.86	109,253.72	116,208.35
GFB60100 51100	Hop Brook	131,683.57	131,717.84	143,240.64	146,805.43
GFM60100 51100	Maple Hill	166,150.03	170,035.98	173,759.56	178,076.96
GFS60100 51100	Salem	112,899.33	115,385.99	117,250.18	120,164.20
GFW60100 51100	Western	103,449.76	114,109.27	115,804.26	120,164.20
GFR60100 51100	Cross Street	162,356.51	168,525.66	115,804.26	118,696.71
GFH60100 51100	Hillside	101,090.84	170,029.34	171,271.20	178,076.96
GFC60100 51100	City Hill	163,650.21	163,012.98	226,647.86	236,239.73
GFN60150 51100	High School	549,760.12	534,149.97	576,523.59	589,204.35
GFD60153 51100	Central Administration	9,048.06	25,408.89	32,735.74	34,657.43
GFD60901 51100	District Wide	195,854.52	183,995.42	197,239.23	202,173.61
51100		\$ 1,936,727.17	\$ 1,996,400.53	\$ 2,092,846.13	\$ 2,160,632.14

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFC66100 51100	City Hill	\$ 55,640.38	\$ 2,013.12	\$ 55,682.16	\$ 70,183.81
GFN66150 51100	High School	166,850.80	194,356.88	203,297.20	174,792.17
51100		\$ 222,491.18	\$ 196,370.00	\$ 258,979.36	\$ 244,975.98

Account #51101 Secretaries (419)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP40100 51101	Central Avenue - Reg Ed	\$ -	\$ -	\$ -	\$ -
GFP40200 51101	Central Avenue - Spec Svcs	38,646.71	2,324.45	75,761.89	77,584.37
GFA40100 51101	Andrew Avenue	39,235.55	39,545.37	39,809.01	40,751.11
GFB40100 51101	Hop Brook	38,714.00	40,423.33	41,164.46	42,140.38
GFM40100 51101	Maple Hill	59,670.81	77,518.21	61,136.90	63,891.04
GFS40100 51101	Salem	39,392.07	40,753.59	41,164.46	42,140.38
GFW40100 51101	Western	40,330.89	42,790.03	41,146.05	42,140.38
GFR40100 51101	Cross Street	38,639.92	39,450.14	41,866.75	44,190.38
GFH40100 51101	Hillside	40,728.72	56,450.09	43,214.46	41,665.37
GFC40100 51101	City Hill	127,794.80	152,194.42	134,974.26	135,657.24
GFN40100 51101	High School	348,428.92	396,282.13	372,160.54	355,151.75
GFD30153 51101	Central Administration	177,698.86	150,534.49	207,644.48	212,403.87
GFD51153 51101	Fiscal Services	449,049.62	464,324.19	266,275.36	272,926.93
GFD57153 51101	Human Resources			179,568.38	184,054.60
GFD30200 51101	Special Ed	111,165.85	116,805.95	110,171.10	122,703.07
51101		\$ 1,549,496.72	\$ 1,619,396.39	\$ 1,656,058.11	\$ 1,677,400.87

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 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD29200 51201	Special Ed	\$ 10,871.09	\$ -	27,500.00	27,500.00
GFC29100 51201	City Hill	-	-	9,430.00	9,430.00
GFN29150 51201	High School	76,029.62	15,023.33	27,081.22	16,566.90
51010		\$ 86,900.71	\$ 15,023.33	\$ 64,011.22	\$ 53,496.90

Account #51202 Reading Assistants / Math Assistants (437)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD21100 51202	District Wide	\$ 15,171.81	\$ 40,608.11	405,000.00	416,912.00
51202		\$ 15,171.81	\$ 40,608.11	\$ 405,000.00	\$ 416,912.00

Account #51203 Extended Day Tutors (430)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD29100 51203	Central Administration	\$ -	\$ 18,157.35	-	-

Account #51204 Extended School Year (440)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFDIN200 51204	Special Ed	\$ 81,643.68	\$ 151,474.54	\$ 110,000.00	\$ 110,000.00
51204		\$ 81,643.68	\$ 151,474.54	\$ 110,000.00	\$ 110,000.00

Account #51205 NHS Intervention (442)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFN10150 51205	High School	\$ 44,216.99	\$ 45,052.55	\$ 45,000.00	\$ 45,000.00
51205		\$ 44,216.99	\$ 45,052.55	\$ 45,000.00	\$ 45,000.00

Account #51206 Summer Intervention Program (441)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFN10150 51206	District Program	\$ -	\$ 1,409.88	\$ -	\$ -
51206		\$ -	\$ 1,409.88	\$ -	\$ -

Account #51209 Parent Liasons

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFN10150 51206	District Program	\$ -	\$ 2,176.99	\$ -	\$ -
51209		\$ -	\$ 2,176.99	\$ -	\$ -

Account #51300 Overtime Non Certified Staff (499)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP60100 51300	Central Avenue - Cust OT			\$ 9,521.10	\$ 9,521.10
GFA60100 51300	Andrew Avenue - Cust OT			9,521.10	9,521.10
GFB60100 51300	Hop Brook - Cust OT			12,974.38	12,974.38
GFM60100 51300	Maple Hill - Cust OT			9,521.10	9,521.10
GFS60100 51300	Salem - Cust OT			9,521.10	9,521.10
GFW60100 51300	Western - Cust OT			9,521.10	9,521.10
GFR60100 51300	Cross Street - Cust OT			9,521.10	9,521.10
GFH60100 51300	Hillside - Cust OT			12,973.99	12,973.99
GFC60100 51300	City Hill - Cust OT			19,043.44	19,043.44
GFC66100 51300	City Hill - Security OT			7,147.92	7,147.92
GFN60150 51300	High School - Cust OT			54,759.58	54,759.58
GFN66150 51300	High School - Security OT			11,913.19	11,913.19
GFD30153 51300	Central Administration - Secy OT			8,606.04	8,558.04
GFD60153 51300	Central Administration - Cust. OT			-	-
51300		\$ 163,690.22	\$ 203,707.36	\$ 184,545.14	\$ 184,497.14

Account #51301 Facility Use (498)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD10901 51301	District Wide	\$ 1,000.00	\$ -	\$ -	\$ -
51301		\$ 1,000.00	\$ -	\$ -	\$ -

Account #51330 Substitute Teachers and Interns (410)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
100.1201.122.1200.0410.5	Special Ed/Elem/Mid	\$ -	\$ -	\$ -	\$ -
100.1202.122.1200.0410.5	Special Ed/High School	-	-	-	-
GFPIN200 51330	Central Avenue	23,400.00	22,638.97	20,700.00	20,700.00
GFAIN100 51330	Andrew Avenue	12,265.00	66,329.18	74,166.67	74,166.67
GFBIN100 51330	Hop Brook	86,799.37	36,274.82	66,698.37	66,698.37
GFMIN100 51330	Maple Hill	139,183.38	27,315.84	69,895.82	69,895.82
GFSIN100 51330	Salem	77,554.79	18,742.64	57,100.04	57,100.04
GFWIN100 51330	Western	27,968.87	21,355.00	42,392.25	42,392.25
GFRIN100 51330	Cross Street	59,273.12	54,219.20	81,858.81	81,858.81
GFHIN100 51330	Hillside	125,368.27	57,824.30	88,745.14	88,745.14
GFCIN100 51330	City Hill	150,883.21	107,669.35	87,519.44	87,519.44
GFNIN150 51330	High School	120,112.93	208,883.06	161,778.05	161,778.05
GFDIN100 51330	District - Reg Ed				
GFBIN200 51330	District - Spec Svcs	(1,500.00)	4,816.33		
51330		\$ 822,808.94	\$ 626,068.69	\$ 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 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP13100 51331				\$ -	\$ -
GFP13200 51331	Central Avenue	4,272.50	6,046.33	2,500.00	2,500.00
GFA13100 51331	Andrew Avenue	2,601.25	1,185.00	2,500.00	2,500.00
GFB13100 51331	Hop Brook	2,321.41	2,625.00	2,500.00	2,500.00
GFM13100 51331	Maple Hill	8,368.00	1,792.50	6,700.00	6,700.00
GFS13100 51331	Salem	3,116.22	936.00	2,500.00	2,500.00
GFW13100 51331	Western	2,652.45	2,709.90	2,500.00	2,500.00
GFR13100 51331	Cross Street	5,687.75	1,417.50	2,500.00	2,500.00
GFH13100 51331	Hillside	1,206.25	8,257.20	2,500.00	2,500.00
GFC13100 51331	City Hill	3,619.93	3,262.50	6,500.00	6,500.00
GFH13150 51331	High School	38,650.69	15,968.07	13,500.00	13,500.00
GFD13500 51331	Non Public	-	-	-	-
51331		\$ 72,496.45	\$ 44,200.00	\$ 44,200.00	\$ 44,200.00

Account #51333 Substitute - Paraeducators (431)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
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	9,043.94	13,425.38	-	-
GFAIN200 51333	Andrew Avenue	1,260.00	5,263.05	-	-
GFBIN200 51333	Hop Brook	1,545.00	1,808.04	-	-
GFMIN200 51333	Maple Hill	2,398.56	48,798.06	-	-
GFSIN200 51333	Salem	1,011.00	2,177.63	-	-
GFWIN200 51333	Western	21,464.76	15,406.40	-	-
GFRIN200 51333	Cross Street	2,531.64	1,842.75	-	-
GFHIN200 51333	Hillside	1,989.00	3,698.50	-	-
GFCIN200 51333	City Hill	1,041.00	7,175.87	-	-
GFNIN200 51333	High School	1,062.00	4,150.23	-	-
GFDIN200 51333	District	-	1,895.75	11,350.00	11,350.00
51333		\$ 43,346.90	\$ 105,641.66	\$ 70,000.00	\$ 70,000.00

Account #51510 Lead Teachers (406)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFPIN200 51510	Central Avenue			-	-
GFAIN100 51510	Andrew Avenue			\$ 1,082.76	\$ 1,109.83
GFBIN100 51510	Hop Brook			1,082.76	1,109.83
GFMIN100 51510	Maple Hill			1,082.76	1,109.83
GFSIN100 51510	Salem			1,082.76	1,109.83
GFWIN100 51510	Western			1,082.76	1,109.83
GFRIN100 51510	Cross Street			1,082.76	1,109.83
GFHIN100 51510	Hillside			1,082.76	1,109.83
51510		\$ -	\$ -	\$ 7,579.35	\$ 7,768.83

Account #51901 Athletic Stipends (405)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFC49100 51901	City Hill	\$ 33,442.98	\$ 30,954.94	\$ 46,375.00	\$ 46,375.00
GFN49150 51901	High School	172,090.49	200,606.55	205,272.00	205,272.00
51901		\$ 205,533.47	\$ 231,561.49	\$ 251,647.00	\$ 251,647.00

Account #51902 Advisory Stipends (409)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFC49100 51902	City Hill	-	-	3,765.00	3,765.00
GFN49150 51902	High School	57,102.07	54,966.47	105,366.00	90,366.00
51902		\$ 57,102.07	\$ 54,966.47	\$ 109,131.00	\$ 94,131.00

Account #52200 Fica/Medicare (713)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
XXXXXXXX 52200	District FICA/Medicare	\$ 1,182,080.71	\$ 1,210,364.06	\$ 1,321,829.10	\$ 1,354,874.83
52200		\$ 1,182,080.71	\$ 1,210,364.06	\$ 1,321,829.10	\$ 1,354,874.83

Account #52301 Pension (703)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD57901 52301	BOE Annual Contribution	\$ 1,522,400.00	\$ 1,470,000.00	\$ 543,400.00	\$ 649,490.00
GFD57901 52301	Offset to Unfunded Pension Liability				
52301		\$ 1,522,400.00	\$ 1,470,000.00	\$ 543,400.00	\$ 649,490.00

Account #52600 Unemployment Compensation (707)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
Insurance					
GFD57901 52600	Unemployment Compensation	(1,916.81)	5,202.18	55,000.00	55,000.00

Account #52700 Workers Compensation (707)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
Insurance					
GFD57901 52700	W/C - repayment to Health Ins Reserve	\$ -	\$ -	\$ -	\$ -
GFD57901 52700	Workers Compensation	678,275.55	617,142.50	665,000.00	675,000.00
		\$ 678,275.55	\$ 617,142.50	\$ 665,000.00	\$ 675,000.00

Account #52800 Health Benefits (709)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD57901	District Wide Medical	\$ 11,122,652.20	\$ 11,323,080.96	\$ 12,052,687.00	\$ 12,514,382.00
		\$ 11,122,652.20	\$ 11,323,080.96	\$ 12,052,687.00	\$ 12,514,382.00
	Anthem	13,465,148.00			
	Anthem TRB Retiree	337,681.00			
	Insurance Waiver	333,698.00			
	Dental Insurance	660,000.00			
	HDHP Deductible Funding	66,500.00			
	AmWINS	612,482.00			
	Employee/Retiree Contributions	(1,161,127.00)			
	Borough	(1,800,000.00)			

Account #52900 Life Insurance (707)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
Insurance GFD57901 52900	Life Insurance/LTD	\$ 104,079.72	\$ 105,100.92	\$ 108,000.00	\$ 108,000.00

Account #52904 OPEB (704)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD57901 52904	District Wide	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
52904		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00

Account #53010 Professional Services (503)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD50153 53010	Central Administration - legal services	\$ 156,835.31	\$ 85,942.43	\$ 100,004.00	\$ 100,004.00
GFD30901 53010	District Wide - staff dev	84,493.19	34,778.21	146,450.00	132,490.00
GFD30200 53010	Special Ed - Legal Services	-	-	-	-
GFD30200 53010	Special Ed/ Pupil Services	398,925.81	287,703.30	332,350.00	348,850.00
XXXXXXXX 53010	High School - staff dev grants			-	-
XXXXXXXX 53010	CAPS grant expenditures			-	-
53010		\$ 640,254.31	\$ 408,423.94	\$ 578,804.00	\$ 581,344.00

Pupil Services include:

ACES (OT)	1	74,000.00
USHUS (PT)	2	72,000.00
PSA Healthcare	3	80,000.00
		-
CREC Soundbridge	4	46,000.00
Dr. Lustik	5	20,000.00
CREC (BCBA)	6	28,000.00
RTI Direct	7	16,500.00
All other	8	12,350.00

\$ 348,850.00

District Wide expenditures include:

8 California Academy of Sciences	\$ 10,000.00
9 ACES - EL Bilingual	20,000.00
10 ACES - Math	40,000.00
11 Equity Framework	10,000.00
12 New Teacher Orientation/sup	
13 Partners for Educational Leadership (Superintendent Network)	10,000.00
14 District staff (PD Opps)	37,040.00
15 Perkins Grant Expense	5,450.00

\$ 132,490.00

Account #53200 Professional Educational Services (501)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP40100 53200	Central Avenue			\$ -	\$ -
GFA40100 53200	Andrew Avenue	-	-	-	-
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	15,666.47	22,586.39	12,823.00	12,823.00
GFD50153 53200	Central Administration	51,968.59	122,116.60	139,223.00	63,540.00
GFD51153 53200	Fiscal Services	156,985.73	153,198.20	173,480.00	173,480.00
GFD58901 53200	Administrative Technology	541,612.58	314,557.85	298,350.00	353,790.00
XXXXXXX 53200	Grant Expenditures	-	-	-	-
53200		\$ 768,733.37	\$ 614,959.04	\$ 626,376.00	\$ 606,133.00

Account Details

School	Description	Annual Charge	Conditions	Date of Lease
Central Office	1 Aesop - Frontline Abence Management	15,000.00		
	2 MBA Report Card Plug-In & Service Hours	3,000.00		
	3 Panorama	16,490.00	pricing expires 6/25	
	4 TalentEd	8,000.00		
	5 Safe Schools	9,000.00		
	6 Edgenuity		contract through 2024	
	7 Navigate 360	12,050.00		
		\$ 63,540.00		
Fiscal Services	8 Copy machine lease	\$ 144,480.00	Lease - US Bank	
	9 Color copy charge 10K/month	6,000.00		
	10 Vehicle lease	13,000.00		
	11 Financial Software System	10,000.00	Pace Days - 10	
		\$ 173,480.00		
Hillside	12 Parking Lot	\$ 2,500.00	Lease	
		\$ 2,500.00		Commitment to price freeze
NHS	13 Printing Machine	\$ 5,000.00	Maintenance	
NHS	14 Removal of Oil - Safety Clean	323.00	Maintenance	
NHS	15 Naviance	5,500.00		
NHS	16 Apperson	1,500.00		
NHS	17 Noodletools	500.00		
		\$ 12,823.00		

IT	17	Audiometers	150.00	Maintenance	
IT	18	BoardDocs	12,000.00	Board meeting software	
IT	20	CEN	4,500.00	Primary internet connection - district	
IT	21	Chester Technical Services	6,500.00	NHS - SANS language lab software	
IT	22	Cisco/Meraki	32,000.00	Wireless Management License	
	23	Cybersecurity Enhancements	11,000.00		
IT	24	Finalsite	7,500.00	District websites	
IT	25	Follett	700.00	Resource Manager application for 1:1 @ NHS	
IT	26	Follett library	12,000.00	Destiny	
IT	27	Formstack	3,500.00	Electronic Forms	
IT	28	Frontline - Applitrack	3,000.00	Applitrack application	
IT	29	Gopher	1,500.00	Chrome Management	
IT	30	Heartland	4,800.00	nutrikids & POS terminals	
IT	31	Jatheon	15,000.00	Email archiving	increased from 4700 to 1
IT	32	Level Data	22,000.00	Sync for PS, Google, Follett, NK and VersaTrans connector	
IT	33	Overdrive	2,000.00	ebook subscription - NHS & CHMS	
IT	34	Powerschool	14,000.00	SIS Hosting Renewal	
IT	35	Powerschool	42,000.00	SIS Renewal - 4300 licenses - includes Enrollment Express	
IT	36	Rwalsb	3,000.00	ASO400 legacy HR	
IT	37	Parent Square	14,000.00		
IT	38	SHI	34,000.00	Microsoft Campus Licenses (inc Office)	
IT	39	Solar Winds	700.00	Network switch config & mntring sftware	
IT	40	TimeClock Plus	18,000.00	possible replacement search	
IT	41	eRate Online	7,500.00	eRate consulting & filing	
IT	42	SQL Reports	400.00	Custom PowerSchool report builder	
IT	43	T-Mobile	12,000.00	Hot spots for students	
IT	44	Google	28,000.00	Enterprise for Education licenses	
IT	45	Enrollment Express	12,927.00		
IT	46	Raptor		Expires 6/30/25	
IT	47	Learn		Expires 11/24	
IT	48	Go Daddy	1,000.00		
IT	49	Aristotle	28,113.00		
			<u>\$ 353,790.00</u>		

TOTAL	53200	<u>\$ 606,133.00</u>
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Account #53530 Security Services (504)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFC66100 53530	City Hill	5,575.44	32,877.51	54,041.36	54,041.36
GFN66150 53530	High School	4,031.40	26,208.67	30,452.00	30,452.00
GFD66100 53530	District	-	-	1,796.16	1,796.16
53530		\$ 9,606.84	\$ 59,086.18	\$ 86,289.52	\$ 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 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP60901 54010	Central Avenue	\$ 7,230.39	\$ 11,572.91	\$ 34,968.80	\$ 36,236.50
GFP60901 54010	Central Avenue - non mandated			-	-
GFA60100 54010	Andrew Avenue	26,791.73	22,701.03	34,968.80	36,236.50
GFB60100 54010	Hop Brook	45,656.97	21,207.29	34,968.80	36,236.50
GFM60100 54010	Maple Hill	25,125.95	24,733.75	41,268.80	44,351.50
GFS60100 54010	Salem	6,737.21	17,542.36	34,968.80	36,236.50
GFW60100 54010	Western	21,705.51	21,964.45	34,968.80	36,236.50
GFR60100 54010	Cross Street	30,261.42	22,507.38	34,968.80	36,236.50
GFH60100 54010	Hillside	74,828.41	41,486.88	34,968.80	36,236.50
GFC60100 54010	City Hill	112,282.36	57,041.18	34,968.80	36,236.50
GFN60150 54010	High School	167,538.65	221,866.56	34,968.80	36,236.50
GFD60901 54010	District Wide	253,769.00	(241,414.21)	55,748.00	55,748.00
54010		\$ 771,927.60	\$ 221,209.58	\$ 411,736.00	\$ 426,228.00

	<u>W</u>	<u>Total</u>		<u>Allocation</u>	<u>Direct</u>	<u>Total</u>
Preventative Maintenance						
HVAC Controlled Air	1	\$ 99,288.00				
Automation	2	28,265.00	Andrew Avenue	\$ 36,237	\$	36,237
OTIS Elevator - all but MHS	3	9,000.00	Central Avenue	36,237	19,748	55,985
OTIS - MHES	4	8,115.00	Cross Street	36,237		36,237
Alarmmasters	5	15,960.00	Hop Brook	36,237		36,237
Cintas - mop service	6	14,100.00	Maple Hill	36,237	8,115	44,352
			Salem	36,237		36,237
Services			Western	36,237		36,237
HVAC - 500 hours	7	100,000.00	Hillside	36,237		36,237
Fire Life Safety	8	40,000.00	City Hill	36,237		36,237
NQ - air purifier maintenance	9	37,000.00	High School	36,237		36,237
			District Wide		36,000	36,000
IT	10	5,000.00		\$ 362,365	\$ 63,863	\$ 426,228
Sm. Equip. Rprs.	11	4,000.00				
Auto Repairs	12	8,000.00				
Roof Repairs	13	20,000.00				
Tree Trimming	14	10,000.00				
Medical Advisor	15	7,500.00				
Unanticip. Needs	16	20,000.00				

\$ 426,228.00

\$36,237 School Alloc

Account #54101 Refuse Removal (519)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP60100 54101	Central Avenue	\$ -	\$ -		
GFA60100 54101	Andrew Avenue	-	-		
GFB60100 54101	Hop Brook	-	-		
GFM60100 54101	Maple Hill	-	-		
GFS60100 54101	Salem	-	-		
GFW60100 54101	Western	-	-		
GFR60100 54101	Cross Street	-	-		
GFH60100 54101	Hillside	-	-		
GFC60100 54101	City Hill	-	-		
GFN60150 54101	High School	-	-		
GFD60153 54101	Central Administration	79,723.62	88,437.00	75,000.00	104,265.00
54101		\$ 79,723.62	\$ 88,437.00	\$ 75,000.00	\$ 104,265.00

Account #54303 Grounds Maintenance (955)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP60100 54303	High School Football Field Reserve			\$ -	\$ -
GFN60150 54303	NHS Sports Complex Repair	-	-	-	-
GFN60150 54303	High School (Breen)	-	-	-	-
GFD60901 54303	Grounds material	13,187.85	28,548.46	15,700.00	15,700.00
GFD60901 54303	District Playground Repair	-	-	20,000.00	20,000.00
54303		\$ 13,187.85	\$ 28,548.46	\$ 35,700.00	\$ 35,700.00

Account #54304 Pest Removal (517)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP60100 54304	Central Avenue	780.00	650.00	800.00	600.00
GFA60100 54304	Andrew Avenue	715.00	650.00	900.00	600.00
GFB60100 54304	Hop Brook	935.00	1,020.00	1,020.00	900.00
GFM60100 54304	Maple Hill	715.00	715.00	900.00	600.00
GFS60100 54304	Salem	660.00	605.00	800.00	600.00
GFW60100 54304	Western	780.00	715.00	900.00	600.00
GFR60100 54304	Cross Street	780.00	650.00	900.00	600.00
GFH60100 54304	Hillside	780.00	650.00	800.00	600.00
GFC60100 54304	City Hill	780.00	585.00	900.00	900.00
GFN60150 54304	High School	2,400.00	2,200.00	1,600.00	1,200.00
GFD60153 54304	Central Administration	-	-	900.00	600.00
54304		\$ 9,325.00	\$ 8,440.00	\$ 10,420.00	\$ 7,800.00

Account #54320 Computer Equipment Replacement (855)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD58901 54320	District Wide	21,233.86	-	161,600.00	306,100.00
54320		\$ 21,233.86	\$ -	\$ 161,600.00	\$ 306,100.00

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
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 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP60100 54411	Central Avenue	\$ 4,518.24	\$ 4,957.69	\$ 6,105.50	\$ 6,410.78
GFA60100 54411	Andrew Avenue	3,492.59	3,898.68	4,098.22	4,303.13
GFB60100 54411	Hop Brook	4,828.91	5,427.04	5,550.40	5,827.92
GFM60100 54411	Maple Hill	9,780.19	9,720.24	10,065.09	10,568.34
GFS60100 54411	Salem	3,283.92	4,168.60	4,298.79	4,513.73
GFW60100 54411	Western	3,317.00	3,940.45	5,098.00	5,352.90
GFR60100 54411	Cross Street	3,530.70	3,845.88	7,489.54	7,864.01
GFH60100 54411	Hillside	5,346.99	6,366.26	8,637.14	9,069.00
GFC60100 54411	City Hill	7,416.24	10,917.92	11,411.05	11,981.60
GFN60150 54411	High School	17,533.79	28,697.65	40,119.84	42,125.84
GFD60153 54411	Central Administration	-	-	-	-
54411		\$ 63,048.57	\$ 81,940.41	\$ 102,873.58	\$ 108,017.26

Account #54422 Snow Removal (518)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
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	58,987.50	64,967.50	90,400.00	90,400.00
54422		\$ 58,987.50	\$ 64,967.50	\$ 90,400.00	\$ 90,400.00

Account #55010 Other Purchased Services (505)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFR40100 55010	Cross Street			1,750.00	1,000.00
GFH40100 55010	Hillside			1,750.00	1,000.00
GFC40100 55010	City Hill	-	-	7,500.00	9,000.00
GFN40150 55010	High School	64,467.20	36,864.17	31,300.00	23,500.00
GFD40100 55010	District			11,000.00	12,500.00
55010		\$ 64,467.20	\$ 36,864.17	\$ 53,300.00	\$ 47,000.00
District					
Piano Tuning	1	6,000.00			
District Art Show	2	1,500.00			
Recorders	3	5,000.00	\$ 12,500.00		
Intermediate Schools					
Instrument Repairs	4	2,000.00			
		-	\$ 2,000.00		
Middle School					
Instrument Repairs	5	2,000.00			
Stepping forth ceremony	6	7,000.00			
		-	\$ 9,000.00		
High School					
New Band Uniforms	7	1,500.00			
Instrument Repairs	8	6,000.00			
New Instruments	9	4,000.00			
Graduation	10	12,000.00			
		-	\$ 23,500.00		
			<u><u>\$ 47,000.00</u></u>		

Account #55100 Pupil Transportation (601)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD70200 55100	Special Ed	\$ 863,686.52	\$ 1,273,646.50	\$ 1,265,377.87	\$ 1,692,390.00
GFD70901 55100	Regular Programs	2,104,110.22	1,987,863.34	2,308,028.07	2,276,880.00
XXXXXXXX 55100	Extended Day	-	-		-
XXXXXXXX 55100	Magnet Schools	-	-	263,402.64	279,206.80
GFD70500 55100	Non Public	-	-		
55100		\$ 2,967,796.74	\$ 3,261,509.84	\$ 3,836,808.57	\$ 4,248,476.80

Account #55105 Transportation -Summer School ESY (610)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD70200 55105	District Wide	\$ 26,963.70	\$ 37,088.00	\$ 100,554.89	\$ 106,588.18
55105		\$ 26,963.70	\$ 37,088.00	\$ 100,554.89	\$ 106,588.18

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD70100 55106	District Wide	\$ -	\$ 40,540.00	\$ 41,756.36	\$ -
55106		\$ -	\$ 40,540.00	\$ 41,756.36	\$ -

Account #55109 Transportation -Aides (605)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD70200 55109	Special Ed	\$ -	\$ -	\$ 40,000.00	\$ 42,400.00
55109		\$ -	\$ -	\$ 40,000.00	\$ 42,400.00

Account #55150 Transportation - Athletics (603)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFC70100 55150	City Hill	\$ -	\$ -	\$ 8,862.45	\$ 9,394.20
GFN70150 55159	High School	\$ 53,366.78	\$ 84,290.78	\$ 100,018.97	\$ 106,020.11
55150		\$ 53,366.78	\$ 84,290.78	\$ 108,881.42	\$ 115,414.31

Account 55150 Transportation -Student Activities (604)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
Transportation - Student Activities					
100.6000.519.3200.0604.5	City Hill	\$ -	\$ -	\$ 1,772.49	\$ 1,878.84
100.6500.519.3200.0604.5	High School	-	-	4,431.22	4,697.09
100.6509.519.3200.0604.5	Music /Band- NHS	-	17,206.95	9,690.36	10,271.78
GFD70100 55150	District Wide Elementary	-	-	1,266.07	1,342.03
55150		\$ -	\$ 17,206.95	\$ 17,160.13	\$ 18,189.74

Account #55201 Property Insurance (507)

Account		Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD50901 55201	Property	\$ 379,756.00	\$ 380,354.46	\$ 425,000.00	\$ 436,000.00

Account #55202 Professional Liability Insurance (507)

Account		Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD50901 55202	Professional Liability	\$ 48,466.00	\$ 39,834.00	\$ 45,000.00	\$ 46,500.00

Account #55203 General Liability Insurance (507)

Account		Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD50901 55203	General Liability	\$ 92,134.00	\$ 94,808.48	\$ 100,000.00	\$ 103,500.00

Account #55204 Automobile Insurance (507)

Account		Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD50901 55204	Automobile	\$ 11,417.00	\$ 8,772.76	\$ 9,000.00	\$ 9,400.00

Account #55205 Umbrella Insurance (507)

Account		Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD50901 55205	Umbrella	\$ 73,325.00	\$ 92,856.95	\$ 102,000.00	\$ 103,000.00

Account #55211 Crime/Flood Insurance (507)

Account		Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD50901 55211	Crime/Flood	2,687.00	2,687.00	2,970.00	2,900.00

Account #55300 Telephone (839)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP58100 55300	Central Avenue	-	-	1,988.14	1,400.00
GFA58100 55300	Andrew Avenue	-	-	2,592.54	2,000.00
GFB58100 55300	Hop Brook	-	-	3,831.16	3,300.00
GFM58100 55300	Maple Hill	-	-	4,666.53	4,100.00
GFS58100 55300	Salem	-	-	2,074.02	1,500.00
GFW58100 55300	Western	-	-	2,592.53	2,000.00
GFR58100 55300	Cross Street	-	-	3,629.52	3,100.00
GFH58100 55300	Hillside	-	-	5,703.53	5,200.00
GFC58100 55300	City Hill	-	-	10,370.08	9,400.00
GFN58150 55300	High School	-	-	58,904.82	44,634.00
GFD58153 55300	Central Administration	151,588.23	123,844.55	30,847.14	28,000.00
55300		\$ 151,588.23	\$ 123,844.55	\$ 127,200.00	\$ 104,634.00

Account #55301 Postage (505)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD50901 55301	Postage - District Wide	\$ 20,128.49	\$ 20,079.28	\$ 20,000.00	\$ 20,000.00

Account #55400 Advertising (505)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD50901 55400	Advertising - District Wide	5,199.24	2,417.44	4,000.00	4,000.00

Account #55600 Tuition Public (613)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD40200 55600	Special Ed/Elem/Mid	\$ 336,318.99	\$ 696,693.89	\$ 500,000.00	\$ 630,550.00
GFD30200 55600	Special Ed/High School	574,087.77	978,805.59	600,000.00	756,660.00
GFNIN150 55600	High School Vo-Ag	-	167,765.00	330,000.00	415,790.00
XXXXXXXX 55600	Tuition - Summer School	-	-	-	-
XXXXXXXX 55600	Tuition - Reg Magnet	-	-	-	-
55600		\$ 910,406.76	\$ 1,843,264.48	\$ 1,430,000.00	\$ 1,803,000.00

Account #55630 Tuition Non - Public (612)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD30200 55630	Special Ed/Elem/Mid	\$ 1,098,419.65	\$ 867,175.72	\$ 600,000.00	\$ 964,320.00
GFD40200 55630	Special Ed/High School	323,045.00	716,070.13	700,000.00	1,127,680.00
55630		\$ 1,421,464.65	\$ 1,583,245.85	\$ 1,300,000.00	\$ 2,092,000.00

Account #55800 Travel (711)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD30901 55800	District Wide	\$ 1,887.46	\$ 3,852.66	\$ 10,000.00	\$ 5,000.00
55800		\$ 1,887.46	\$ 3,852.66	\$ 10,000.00	\$ 5,000.00

Account #56100 Office Supplies (803)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP40100 56100	Central Avenue	1,964.74	-	2,715.00	2,715.00
GFA40100 56100	Andrew Avenue	590.01	964.97	635.00	635.00
GFB40100 56100	Hop Brook	946.23	521.57	954.00	954.00
GFM40100 56100	Maple Hill	1,108.65	767.41	1,109.00	1,109.00
GFS40100 56100	Salem	803.48	706.41	714.00	714.00
GFW40100 56100	Western	805.60	800.34	817.00	817.00
GFR40100 56100	Cross Street	688.33	970.40	1,139.00	1,139.00
GFH40100 56100	Hillside	990.98	990.30	1,078.00	1,078.00
GFC40100 56100	City Hill	745.27	-	2,393.00	2,393.00
GFN40150 56100	High School	2,856.42	4,551.79	4,290.00	4,290.00
GFD50153 56100	Central Administration	5,119.30	5,723.29	3,612.00	3,612.00
GFD51153 56100	Fiscal Services	4,196.27	3,956.72	3,240.00	3,240.00
GFD30200 56100	Special Ed	-	-	344.00	344.00
GFD30901 56100	District Wide	4,011.18	5,468.20	2,430.00	2,430.00
56100		\$ 24,826.46	\$ 25,421.40	\$ 25,470.00	\$ 25,470.00

Account #56101 Medical Supplies (804)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD15901 56101	Public - District Wide	\$ 41,933.33	\$ 16,087.85	\$ 18,000.00	\$ 18,000.00
56101		\$ 41,933.33	\$ 16,087.85	\$ 18,000.00	\$ 18,000.00

Account #56102 Security Supplies (809)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD66901 56102	District Wide	\$ 672.00	\$ 828.69	\$ 1,000.00	\$ 1,000.00
56102		\$ 672.00	\$ 828.69	\$ 1,000.00	\$ 1,000.00

Account #56103 Custodial Supplies (812)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP60100 56103	Central Avenue	\$ 11,035.97	\$ 812.10	\$ 8,000.00	\$ 14,000
GFA60100 56103	Andrew Avenue	14,237.61	13,389.12	8,000.00	15,000
GFB60100 56103	Hop Brook	23,045.45	6,178.36	11,000.00	18,000
GFM60100 56103	Maple Hill	15,980.48	14,186.14	14,000.00	21,000
GFS60100 56103	Salem	11,658.41	9,978.89	9,000.00	15,000
GFW60100 56103	Western	15,377.56	9,429.73	8,000.00	14,000
GFR60100 56103	Cross Street	11,469.71	5,268.43	8,000.00	14,000
GFH60100 56103	Hillside	18,359.55	6,243.21	10,000.00	15,000
GFC60100 56103	City Hill	16,241.27	12,349.97	13,000.00	19,000
GFN60150 56103	High School	58,899.98	85,050.61	35,000.00	40,000
GFD60153 56103	Central Administration	12,542.65	(28,085.52)	6,000.00	40,000
GFD60901 56103	District Wide	12,876.41	(32,151.33)	-	-
56103		\$ 221,725.05	\$ 102,649.71	\$ 130,000.00	\$ 225,000.00

Account #56104 Maintenance Supplies (811)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD60901 56104	District Wide	\$ 58,741.73	\$ 31,057.92	\$ 50,000.00	\$ 45,000.00
56104		\$ 58,741.73	\$ 31,057.92	\$ 50,000.00	\$ 45,000.00

Account #56105 Student Activity Supplies - Athletic (813)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFC10100 56105	City Hill	\$ 1,692.89	\$ 3,545.38	\$ 5,000.00	\$ 5,000.00
GFN10150 56105	High School	139,092.85	93,274.09	97,000.00	97,000.00
56105		\$ 140,785.74	\$ 96,819.47	\$ 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 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD30200 56106	Spec Svcs		\$	4,000.00	\$ 4,000.00
GFN10150 56106	High School	4,184.00	1,748.50	-	-
GFD10901 56106	District Wide	-	-	-	-
56106		\$ 4,184.00	\$ 1,748.50	\$ 4,000.00	\$ 4,000.00

Account #56110 Instructional Supplies (830)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFPIN200 56110	Central Avenue - Regular Programs	\$ 1,334.20	\$ 3,265.06	\$ 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			112,936.00	
GFAIN100 56110	Andrew Avenue - Regular Programs	12,311.78	15,535.98	12,791.00	12,791.00
GFAIN403 56110	Andrew Avenue - Art	767.97	1,826.49	1,163.00	1,163.00
GFAIN402 56110	Andrew Avenue - Music	89.95	99.45	1,163.00	1,163.00
GFAIN404 56110	Andrew Avenue - P.E.	827.55	966.44	930.00	930.00
GFBIN100 56110	Hop Brook - Regular Programs	13,413.60	15,620.12	13,680.00	13,680.00
GFBIN403 56110	Hop Brook - Art	986.32	1,254.93	1,325.00	1,325.00
GFBIN402 56110	Hop Brook - Music	266.11	1,278.10	1,325.00	1,325.00
GFBIN404 56110	Hop Brook - P.E.	1,076.28	1,053.82	1,060.00	1,060.00
GFMIN100 56110	Maple Hill - Regular Programs	18,551.54	18,495.95	18,810.00	18,810.00
GFMIN403 56110	Maple Hill - Art	1,992.02	1,923.85	1,924.00	1,924.00
GFMIN402 56110	Maple Hill - Music	2,023.75	2,038.31	1,924.00	1,924.00
GFMIN404 56110	Maple Hill - P.E.	742.70	1,533.33	1,539.00	1,539.00
GFSIN100 56110	Salem - Regular Programs	12,101.10	12,475.92	12,509.00	12,509.00
GFSIN403 56110	Salem - Art	1,137.82	1,135.61	1,137.00	1,137.00
GFSIN402 56110	Salem - Music	1,074.10	1,470.47	1,137.00	1,137.00
GFSIN404 56110	Salem - P.E.	810.23	901.49	910.00	910.00
GFWIN100 56110	Western - Regular Programs	12,696.88	12,819.84	12,825.00	12,825.00
GFWIN403 56110	Western - Art	991.15	1,161.82	1,201.00	1,201.00
GFWIN402 56110	Western - Music	1,061.64	1,188.44	1,201.00	1,201.00
GFWIN404 56110	Western - P.E.	950.78	778.90	961.00	961.00
GFRIN100 56110	Cross Street - Regular Programs	9,591.18	5,745.23	12,825.00	12,825.00
GFRIN403 56110	Cross Street - Art	1,327.99	1,217.34	1,334.00	1,334.00
GFRIN402 56110	Cross Street - Music Instrumental	603.60	691.14	1,334.00	1,334.00
GFRIN401 56110	Cross Street - Music Choral	672.55	87.96	-	-
GFRIN404 56110	Cross Street - P.E.	1,076.63	-	1,067.00	1,067.00
GFHIN100 56110	Hillside - Regular Programs	11,965.73	20,366.33	12,825.00	12,825.00
GFHIN403 56110	Hillside - Art	1,274.26	1,329.57	1,334.00	1,334.00
GFHIN402 56110	Hillside - Music Instrumental	579.16	669.68	1,334.00	1,334.00
GFHIN401 56110	Hillside - Music Choral	548.31	604.34	-	-
GFHIN404 56110	Hillside - P.E.	1,016.25	1,018.01	1,067.00	1,067.00
GFCIN100 56100	City Hill - Regular Programs	18,255.47	22,183.27	26,114.00	26,114.00
GFCIN403 56110	City Hill - Art	5,734.60	-	2,745.00	2,745.00
GFCIN402 56110	City Hill - Music	2,045.43	289.21	2,745.00	2,745.00
GFCIN404 56110	City Hill - P.E.	-	2,075.16	2,196.00	2,196.00
GFNIN150 56110	High School - Regular Programs	19,416.22	12,830.51	17,455.00	17,455.00
GFNIN101 56110	High School - English	27.06	1,198.12	855.00	855.00
GFNIN102 56110	High School - Math	833.15	612.84	855.00	855.00
GFNIN106 56110	High School - Foreign Language	1,668.48	446.70	855.00	855.00
GFNIN104 56110	High School - Social Studies	850.69	869.56	855.00	855.00
GFNIN103 56110	High School - Science	6,963.21	10,207.18	8,550.00	8,550.00
GFNIN112 56110	High School - Applied Ed	5,614.83	3,003.29	3,420.00	3,420.00
GFNIN151 56110	High School - Art	3,993.52	4,249.22	4,275.00	4,275.00
GFNIN152 56110	High School - Music	5,102.82	6,584.63	5,985.00	5,985.00
GFNIN108 56110	High School - PE/Health	2,303.28	4,077.58	3,420.00	3,420.00
GFN12150 56110	High School - Guidance	881.94	779.79	855.00	855.00
GFNIN116 56110	High School - Culinary Art	3,000.00	4,002.59	6,840.00	6,840.00
GFNIN116 56110	High School - Fam/Cons Science			-	-
GFN66150 56110	High School - Security	840.00		855.00	855.00
XXXXXXXX 56110	Grant Expenditures			26,722.00	47,324.32
GFDIN200 56110	Special Ed	12,685.28	44,649.10	17,100.00	17,100.00
GFDIN200 56110	Special Ed/Elem/Mid			-	-
GFDIN200 56110	Special Ed/High School			-	-
GFDIN901 56110	District Wide	4,692.61	(1,471.23)	-	-
56110		\$ 208,771.72	\$ 245,141.44	\$ 369,867.00	\$ 277,533.32

Account #56210 Natural Gas (838)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP60100 56210	Central Avenue	\$ 34,388.27	\$ 36,715.49	\$ 24,400.70	\$ 25,620.74
GFB60100 56210	Hop Brook	36,834.06	40,008.84	41,375.10	43,443.86
GFM60100 56210	Maple Hill	27,662.44	34,175.83	24,400.70	25,620.74
GFS60100 56210	Salem	24,491.03	31,748.44	20,157.10	21,164.96
GFW60100 56210	Western	21,747.77	20,404.58	24,400.70	25,620.74
GFH60100 56210	Hillside	30,750.98	49,781.95	44,557.80	46,785.69
GFN60150 56210	High School	99,743.08	170,399.89	137,754.26	144,641.97
56210		\$ 275,617.63	\$ 383,235.02	\$ 317,046.36	\$ 332,898.68

Account #56220 Electricity (837)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP60100 56220	Central Avenue	20,216.80	22,310.76	22,758.96	31,179.78
GFA60100 56220	Andrew Avenue	94,254.03	106,155.20	125,827.14	172,383.19
GFB60100 56220	Hop Brook	54,516.68	48,014.63	62,966.24	86,263.74
GFM60100 56220	Maple Hill	70,360.77	62,221.43	73,794.29	101,098.18
GFS60100 56220	Salem	32,263.60	28,165.66	36,903.67	50,558.03
GFW60100 56220	Western	30,163.07	36,975.53	53,647.42	73,496.96
GFR60100 56220	Cross Street	55,984.13	52,752.66	54,972.39	75,312.18
GFH60100 56220	Hillside	42,204.60	41,649.67	49,374.20	67,642.65
GFC60100 56220	City Hill	217,023.58	150,663.40	136,772.86	187,378.82
GFN60150 56220	High School	443,886.28	537,327.90	265,147.44	366,657.48
GFD60153 56220	Central Administration	-	(20,000.00)	-	-
56220		\$ 1,060,873.54	\$ 1,066,236.84	\$ 882,164.61	\$ 1,211,971.00

Account #56240 Oil (836)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFB60100 56240	Hop Brook	\$ -	\$ -	8,881.10	\$ 11,402.16
GFM60100 56240	Maple Hill	-	-	-	-
GFR60100 56240	Cross Street	-	-	30,716.80	39,436.32
GFC60100 56240	City Hill	-	-	32,372.38	41,561.79
GFN60150 56240	High School	-	-	-	-
GFD60153 56240	Central Administration	81,634.98	91,996.81	-	-
56240		\$ 81,634.98	\$ 91,996.81	\$ 71,970.27	\$ 92,400.27

Gallons

	\$	3.080	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 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD70901 56260	District Wide	\$ 133,810.29	\$ 182,510.43	\$ 213,429.90	\$ 283,479.90
56260		\$ 133,810.29	\$ 182,510.43	\$ 213,429.90	\$ 283,479.90

Bid through Consortium

Adjusted funding request to reflect the following :

Regular Unleaded Gasoline -Gallons - 19,000	\$ 3.00	19,000.00	\$ 56,679.90
Diesel Fuel - Gallons - 70,000	3.24	70,000.00	226,800.00
			\$ 283,479.90

Total

Account #56410 Core Resources (827)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFNIN150 56410	High School	\$ -	\$ -	\$ -	\$ -
GFDIN901 56410	District Wide	135,738.83	984.79	485,002.00	600,296.01
56410		\$ 135,738.83	\$ 984.79	\$ 485,002.00	\$ 600,296.01

1	Social Studies/Humanities	14,545.25
2	Mathematics	176,299.00
3	Science	166,747.66
4	English Language Arts	111,345.00
5	Applied Ed & the Arts	10,000.00
6	TESOL	25,500.00
7	World Languages	80,039.00
8	Intervention	15,820.10

\$ 600,296.01

Account #56420 Media Centers (828)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP22100 56420	Central Avenue	\$ -	\$ -	450.00	450.00
GFA22100 56420	Andrew Avenue	681.03	1,701.69	1,800.00	1,800.00
GFB22100 56420	Hop Brook	1,670.20	1,737.94	1,800.00	1,800.00
GFM22100 56420	Maple Hill	1,757.35	1,621.06	1,800.00	1,800.00
GFS22100 56420	Salem	1,426.64	1,754.46	1,800.00	1,800.00
GFW22100 56420	Western	1,715.91	1,669.99	1,800.00	1,800.00
GFR22100 56420	Cross Street	902.02	1,443.13	2,700.00	2,700.00
GFH22100 56420	Hillside	869.07	2,536.07	2,700.00	2,700.00
GFC22100 56420	City Hill	3,688.84	3,183.14	4,500.00	4,500.00
GFH22150 56420	High School	17,031.20	17,182.01	17,100.00	17,100.00
GFD22901 56420	District Wide	-	-	-	-
56420		\$ 29,742.26	\$ 32,829.49	\$ 36,450.00	\$ 36,450.00

Account #56500 Audio Visual Technology & Supplies (826)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP58100 56500	Central Avenue	\$ -	\$ -	\$ 150.00	\$ 150.00
GFA58100 56500	Andrew Avenue	549.90	-	400.00	400.00
GFB58100 56500	Hop Brook	337.99	-	400.00	400.00
GFM58100 56500	Maple Hill	-	396.99	400.00	400.00
GFS58100 56500	Salem	604.20	239.56	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	347.98	-	400.00	400.00
GFC58100 56500	City Hill	549.90	-	500.00	500.00
GFN58150 56500	High School	3,184.99	968.29	500.00	500.00
GFD58901 56500	District Wide	33,751.75	3,636.25	11,050.00	11,050.00
56500		\$ 39,986.59	\$ 5,241.09	\$ 15,000.00	\$ 15,000.00

Stock supplies- projector bulbs, replacement smartboard parts

Account #57200 Facilities Projects (950)

2023-2024 Projects

Andrew Avenue	1 Bathroom stall replacements	2,532.00	need
Hop Brook	2 Cornice leak repairs	60,000.00	requirement
	Repair front concrete sidewalk and		
Hop Brook	3 handicapped access ramp	15,000.00	requirement
Maple Hill	4 Tree trim front & back driveways	3,368.00	low need
Salem	5 Resurface basement cafe floor	25,000.00	need
Salem	6 Resurface student bathroom floors	10,000.00	need
Cross Street	7 Replace carpets in two classrooms	5,000.00	need
Hillside	8 Resurface/refinish gym floor	25,000.00	need
CHMS	9 Replace gym doors	6,000.00	requirement
	Replace bathroom partitions (student and		
CHMS	10 public)	20,000.00	need
CHMS	11 Cooling tower framing	10,000.00	requirement
NHS	12 Regrout pool and check drain covers	20,000.00	need
NHS	13 Update/replace pool lights	15,000.00	need
NHS	14 Roof security fencing	7,000.00	need
NHS	15 Cooling tower framing	10,000.00	requirement
NHS	16 Auditorium #16 coil replacement	15,000.00	need
NHS	17 Kitchen RTU#1 replace		Funded by Sodexo guarantee \$120,000
District	18 Unanticipated Needs	250,000.00	
		\$ 498,900.00	

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	2023-2024	Proposed Gross Plan 2023-2024
GFP60100 57200	Central Avenue	170.00	-	-	-	-
GFA60100 57200	Andrew Avenue	21,413.99	-	11,550.00	2,532.00	2,532.00
GFB60100 57200	Hop Brook	23,783.12	14,621.50	18,500.00	75,000.00	75,000.00
GFM60100 57200	Maple Hill	35,589.93	14,715.68	67,363.00	3,368.00	3,368.00
GFS60100 57200	Salem	6,242.92	10,666.21	11,500.00	35,000.00	35,000.00
GFW60100 57200	Western	55,152.94	10,464.00	34,762.00	-	-
GFR60100 57200	Cross Street	31,250.24	-	-	5,000.00	5,000.00
GFH60100 57200	Hillside	21,669.00	-	-	25,000.00	25,000.00
GFC60100 57200	City Hill	98,304.07	31,101.12	5,000.00	36,000.00	36,000.00
GFH60150 57200	High School	57,274.78	138,902.45	88,225.00	67,000.00	67,000.00
GFD60153 57200	Central Administration	-	-	-	-	-
GFD60901 57200	District Wide- District Needs	159,506.25	313,068.22	262,000.00	250,000.00	250,000.00
		\$ 510,357.24	\$ 533,539.18	\$ 498,900.00	\$ 498,900.00	\$ 498,900.00

Account #57340 Computer Parts (832)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
Computer Parts					
GFD58901 57340	District Wide	\$ 14,594.08	\$ 15,506.25	13,000.00	13,000.00
57340		\$ 14,594.08	\$ 15,506.25	\$ 13,000.00	\$ 13,000.00

Account #57345 New Capital Instructional Equipment (910)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP40200 57345	Central Avenue	53.10	-	3,432.00	3,432.00
GFA40100 57345	Andrew Avenue	586.63	-	1,000.00	1,000.00
GFB40100 57345	Hop Brook	940.49	-	1,000.00	1,000.00
GFM40100 57345	Maple Hill	1,800.00	997.07	1,000.00	1,000.00
GFS40100 57545	Salem	-	925.28	1,000.00	1,000.00
GFW40100 57345	Western	7,258.65	1,000.00	1,000.00	1,000.00
GFR40100 57345	Cross Street	449.25	190.00	1,500.00	1,500.00
GFH40100 57345	Hillside	-	-	1,500.00	1,500.00
GFC40100 57345	City Hill	-	-	2,500.00	2,500.00
GFN40150 57345	High School	14,139.34	2,334.78	2,500.00	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	-	-	5,000.00	5,000.00
57345		\$ 25,227.46	\$ 5,447.13	\$ 24,432.00	\$ 24,432.00

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

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFP40100 57390	Central Avenue	\$ 93.00	\$ -	\$ 1,000.00	\$ 1,000.00
GFA40100 57390	Andrew Avenue	4,016.95	2,307.04	1,000.00	1,000.00
GFB40100 57390	Hop Brook	3,599.97	328.98	1,000.00	1,000.00
GFM40100 57390	Maple Hill	-	1,191.89	1,000.00	1,000.00
GFS40100 57390	Salem	2,621.86	1,276.02	1,000.00	1,000.00
GFW40100 57390	Western	1,140.74	964.36	1,000.00	1,000.00
GFR40100 57390	Cross Street	333.84	-	1,500.00	1,500.00
GFH40100 57390	Hillside	865.21	675.00	1,500.00	1,500.00
GFC40100 57390	City Hill	1,685.57	598.90	2,500.00	2,500.00
GFN40150 57390	High School	119.80	59.87	2,500.00	2,500.00
GFD50153 57390	Central Administration	-	-	1,000.00	1,000.00
GFD65901 57390	District Wide	-	-	5,000.00	5,000.00
57390		\$ 14,476.94	\$ 7,402.06	\$ 20,000.00	\$ 20,000.00

Account #58100 Dues and Fees (712)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFA40100 58100	Andrew Avenue	\$ 210.76	\$ 244.28	\$ 250.00	\$ 250.00
GFB40100 58100	Hop Brook	-	-	250.00	250.00
GFM40100 58100	Maple Hill	-	-	250.00	250.00
GFP40100 58100	Central Avenue	-	-	-	-
GFS40100 58100	Salem	178.94	89.00	250.00	250.00
GFW40100 58100	Western	-	176.33	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	-	-	750.00	750.00
GFN40150 58100	High School	21,846.50	22,515.00	20,000.00	20,000.00
GFD58901 58100	District Wide IT	-	-	1,500.00	1,500.00
GFD60901 58100	Facilities	207.00	120.00	250.00	250.00
GFD13901 58100	Health Services	-	-	250.00	250.00
GFD50153 58100	Central Administration	25,262.79	17,624.63	20,250.00	20,250.00
GFD51153 58100	Fiscal Services	1,800.00	675.00	1,200.00	1,200.00
GFD30200 58100	Special Ed	69.00	750.00	750.00	750.00
58100		\$ 49,898.99	\$ 42,194.24	\$ 46,700.00	\$ 46,700.00

Account #58100 Board of Education Expense (900)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD31153 58100	Central Administration	\$ 786.84	\$ 1,953.05	\$ 6,000.00	\$ 6,000.00
58100		<u>\$ 786.84</u>	<u>\$ 1,953.05</u>	<u>\$ 6,000.00</u>	<u>\$ 6,000.00</u>

Account #58900 Adult Ed Allocation (862)

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
GFD40600 58900	District Wide	\$ 167,709.00	\$ 167,709.00	\$ 393,904.83	\$ 395,840.77
58900		<u>\$ 167,709.00</u>	<u>\$ 167,709.00</u>	<u>\$ 393,904.83</u>	<u>\$ 395,840.77</u>

Account #55xxx Preschool Program/Perkins Purchased Services

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
TBD	District Wide			\$ 193,223.00	\$ 131,988.00
55800		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 193,223.00</u>	<u>\$ 131,988.00</u>

Account # Food Service Expenses

Account	Description	Net Expended 2020-2021	Net Expended 2021-2022	Adopted Gross Plan 2022-2023	Proposed Gross Plan 2023-2024
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 2023-2024 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