

**Naugatuck Public Schools
Naugatuck, Connecticut**

Tier 1 = \$1,011,188.40

1. Combine Middle Schools
2. Move Hop Brook to Hillside
3. Move Prospect to Hop Brook
4. Prospect Street becomes Early Childhood Center for:
 - SPED Pre-K
 - Head Start
 - School Readiness
 - Parent Resource Center
 - Discovery
 - SPED offices
5. Staff Reductions 52 – based on #1 happening
 - a. Certified positions –including 29 retirees; 17 reductions of positions; 4 previous non-replacements; 1 resignation; 1 LOA
 - b. Non-certified positions – 4.5

Tier 2 = \$424,417.41

1. Close Salem School – return building to town – students shifted to Central Avenue, Prospect Street and Western

Tier 3 = \$1,203,824.00

1. Staff Reductions – **THIS IS NOT RECOMMENDED** -

Additional Cuts
Tier 3

Position	Salary	Expenses
Family Consumer Science	\$82,580.00	\$21,021.00
Applied Ed	\$79,997.00	\$21,021.00
Art	\$79,997.00	\$21,021.00
Vocal (.5)	\$33,000.00	\$21,021.00
Music (instrumental)	\$79,997.00	\$21,021.00
World Language	\$79,997.00	\$21,021.00
World Language	\$66,389.00	\$21,021.00
Music (instrumental)	\$79,997.00	\$21,021.00
Applied Ed	\$79,997.00	\$21,021.00
Business	\$79,997.00	\$21,021.00
Business	\$67,759.00	\$21,021.00
Business	\$53,480.00	\$21,021.00
Math Consultant	\$79,997.00	\$21,021.00
Reading Consultant	\$85,229.00	\$21,021.00
Reading Consultant	\$82,580.00	\$21,021.00
Reading Consultant	\$62,653.00	\$21,021.00
Reading Consultant	\$79,997.00	\$21,021.00
Reading Consultant	\$70,857.00	\$21,021.00
Reading Consultant	\$67,253.00	\$21,021.00
Reading Consultant	\$54,477.00	\$21,021.00
Reading Consultant	\$88,056.00	\$21,021.00
Reading Consultant	\$79,997.00	\$21,021.00
ELL	\$58,565.00	\$21,021.00
ELL	\$35,480.00	\$21,021.00
	\$1,708,328.00	\$504,504.00

}

K-12
SRBE

Net Savings \$1,203,824.00

Elementary

middle - Applied Ed.

Art/Music - middle/Jan

Intermediate
Middle

Closing Salem School and returning ownership to the town:

Position	Number of Positions	Amount of Reduction
Teacher	3.0	165,691.00
Reading Consultant	1 Retiree	65,401.00
Lead Teacher	1.0	868.00
Library Media	0.2	10,696.00
Art	0.2	13,056.00
Music	0.2	13,277.00
PE/Health	0.4	17,746.00
Bus Duty	0.0	0.00
Teacher Aide	2.0	31,327.51
Teacher Aide sub		3,000.00
Secretary	1.0	30,320.32
Nurse	1.0	42,883.40
Custodian	2.0	90,348.39
Cafeteria Staff	2.0	32,164.00
Benefits		211,879.39
Lease Purchase		0.00
Cont SVC		1,950.00
Pest Control		1,000.00 -
Snow Removal		2,500.00 -
Office Supplies		955.00
Custodian Supplies		7,500.00 -
AV		750.00
Garbage Removal		1,000.00 -
Electricity		27,900.00 -
Natural Gas		27,510.00 -
Telephone		1,800.00 -
Water		2,900.00 -
Crossing Guard	1.0	3,975.00

72,110 - to B.W.?

808,398.01

Salem Closing	Cost
Associated Expense	
2 additional buses for transportation	\$108,000.00
COBRA	149,151.60
Unemployment Benefits	126,829.00

\$383,980.60

net savings (424,417.41)

Hillside to City Hill

Position	Number of Positions	Amount of Reduction
Principal	1 Retiree	\$126,421.00
Associate principal	1 Retiree	\$107,097.00
Teachers	3 Retirees; 1 reduction	\$48,366.00
Library Media	1	\$71,109.00
Music	1 Retiree; .5 reduction	\$28,381.00
PE/Health	0.6	\$25,906.00
Guidance	1 Retiree	\$0.00
Lead Teacher		\$4,352.00
Bus Duty	3	\$10,298.00
Lunch Duty	1	\$2,263.00
Nurse	1	\$42,883.40
COBRA reimbursement		\$50,996.30
		\$518,072.70

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Associated Expense	Cost
COBRA	50,996.30
Unemployment	63,063.00
add 2 Assistant Principals	\$193,566.00
Benefits	\$37,451.00
Moving Expense	\$17,500.00
	\$362,576.30

Net savings= (155,496.40)

Salary	Expenses Unemployment
\$44,366.00	21,021
\$48,604.00	21,021
\$50,504.00	21,021
\$19,584.00	11,751
\$79,997.00	21,021
\$28,381.00	17,028
\$88,056.00	21,021
\$53,480.00	21,021
\$44,366.00	21,021
\$53,480.00	21,021
\$48,366.00	21,021
\$71,109.00	21,021
\$25,906.00	15,544
\$44,366.00	21,021
\$53,480.00	21,021
\$44,366.00	21,021
\$44,366.00	21,021
\$88,056.00	21,021
\$60,088.00	21,021
\$48,366.00	21,021
\$53,480.00	21,021
\$79,997.00	-
\$54,477.00	
\$1,227,241.00	422,701.00

NOTE* COBRA Expense will be offset by COBRA Reimbursement

Net Savings \$804,540.00

Position	FTE	Salary	Unemployment
Custodian	1	\$43,571.00	\$21,021.00
Custodian	0.5	\$21,785.00	\$13,071.00
Instructional Aide (CSIS)	1	\$15,285.00	\$9,171.00
Instructional Aide (WES)	1	\$14,437.00	\$8,662.00
Instructional Aide (PS)	0.5	\$7,627.00	\$2,776.00
Instructional Aide (PS)	0.5	\$7,870.00	\$4,722.00
		\$110,575.00	\$59,423.00
Net Savings		\$51,152.00	



	# of rec. rooms	2009-2010	2010-2011	Change	Closing Salem Students to Add	2010-2011	Change
Andrew Avenue	10						
Kindergarten		20;20	20;20	0		20;20	0
Grade 1		18;18	20;20	0		20;20	0
Grade 2		20;19	18;18	0		18;18	0
Grade 3		18;18;18;	20;19	-1		20;19	-1
Grade 4		25;25	27;27	0		27;27	0
Central Avenue	13						
Kindergarten		17;16;16	15;15;15	0	15	20;20;21	0
Grade 1		19;19;20	24;24	-1	13	20;20;21	0
Grade 2		15;15;17	19;19;20	0	18	25;25;26	0
Grade 3		19;20;19	23;24	-1	16	21;21;21	0
Grade 4		20;21;21	29;29	-1	26	28;28;28	0
Maple Hill	21						
Kindergarten		20;19;20;19	15;16;16;16	0		15;16;16;16	0
Grade 1		19;19;18;19	20;19;20;19	0		20;19;20;19	0
Grade 2		17;16;19;15	25;25;25	-1		25;25;25	-1
Grade 3		22;21;20;19	22;23;22	-1		22;23;22	-1
Grade 4		21;21;21;21	27;27;28	-1		27;27;28	-1
Prospect Street	11						
Kindergarten		23;24;22	15;15;15;	0	15	20;20;21	0
Grade 1		17;19;17;16	23;23;23	-1	20	22;22;22;23	0
Grade 2		23;20;23	23;23;23	0	20	22;22;22;23	plus 1
Grade 3		21;20;23	22;22;22	0	24	22;22;23;23	plus 1
Grade 4		22;21;21	21;21;22	0	19	27;28;28	0
Salem	13						
Kindergarten		22;22	20;21	0			-2
Grade 1		15;16;17	22;22	-1			-3
Grade 2		25;26	24;24	0			-2
Grade 3		17;17;17	25;26	-1			-3
Grade 4		20;18;21	25;26	-1			-3
Western	13						
Kindergarten		21;23;20	16;16;17	0	11	20;20;20	0
Grade 1		19;18;17	21;21;22	0	9	24;24;25	0
Grade 2		21;20;19	27;27	-1	10	21;21;22	0
Grade 3		21;21	20;20;20	1	9	23;23;23	plus 1
Grade 4		25;28	21;21	0	10	26;26	0
Total number of classes		88	77	-11			-14

Reductions for 2010-2011

Elementary Level (1-4)

School	Reduction	Impact
Andrew Avenue	Reduce 1 grade 3	Increased class size
Central Avenue	Reduce 1 grade 1	Increased class size
	Reduce 1 grade 3	Increased class size
	Reduce 1 grade 4	Increased class size
Maple Hill	Reduce 1 grade 2	Increased class size
	Reduce 1 grade 3	Increased class size
	Reduce 1 grade 4	Increased class size
Prospect Street	Reduce 1 grade 1	Increased class size
Salem	Reduce 1 grade 1	Increased class size
	Reduce 1 grade 3	Increased class size
	Reduce 1 grade 4	Increased class size
Western	No change	
K-4	Reduce 1.3 Art	No weekly common planning time
	Reduce 1.1 Music	No weekly common planning time
	Reduce 1.5 Library Media	No weekly common planning time
	Reduce 1 PE/Health	

Reduction 15.9 positions

Intermediate Level (5-6)

School	Reduction	Impact
Cross Street &	Reduce 2 grade 5	Increase in class size
Hop Brook	Reduce 2 grade 6	Increase in class size
	Reduce 1 Library Media	Decreased lessons in Library Science
	Reduce 1 Instrumental Music	Decreased availability of lessons; less Band
	Reduce 1 Health	Health is part of PE program

Reduction 7 positions

Middle Level (7-8)

School

Combined Schools

Reduction

Reduce 3 content teachers
Reduce 1 World Language
Reduce 1 Library Media
Reduce .5 Vocal Music
Reduce 1 Instrumental Music
Reduce .6 PE/Health
Reduce 1 Guidance Counselor

Impact

Increased class size
No French classes

less opportunity for Chorus
less opportunity for Band

increased case load

Reduction 8.1 positions

High School (9-12)

Reduce 2 English
Reduce 2 Guidance
Reduce 2 World Language
Reduce 1 Mathematics
Reduce 2 PE
Reduce 2 Social Studies
Reduce 2 Science
Reduce 2 Applied Ed
Reduce 1 Art

loss of support classes (Rdg Wrtg Wksp; no Human Rights elective)
loss of crisis counselor;
possible of loss of Italian program
possibility of high numbers in grade 10 Geometry
fewer electives ; possibility of offering only required courses
fewer electives (e.g., practical law, psychology, economics)
fewer electives in Biology/Chemistry area
no Child Care; no web design (if year long FMLA)
fewer electives

Reduction 16 positions

Special Education (K-12)

Reduce 1 Social Worker
Reduce 1 Psychologist
Reduce 1 Speech
Reduce 1 Resource Room
Reduce 1 SPED

Reduction 5 positions

Total Reduction = 52 positions