

ANSONIA PUBLIC SCHOOLS BOARD OF EDUCATION

MINUTES

PLACE: ANSONIA HIGH SCHOOL, Media Center DATE: 09 January 2019 TIME: 6:00 P.M.
MEETING CALLED TO ORDER BY: William Nimons, president

I. OPENING

A. Pledge of Allegiance

B. Roll Call – Mr. William Nimons called a quorum

MEMBERS OF THE BOARD	PRESENT	ABSENT	LATE
MRS. TRACEY DELIBERO	X		
MS. FRAN DIGIORGI	X		
MR. JOHN IZZO	X		
MR. JOE JEANETTE	X		
MR. WILLIAM NIMONS, president	X		
MR. CHRISTOPHER PHIPPS	X		
MR. VINCENT SCARLATA	X		
TOTAL	7	0	0

II. Public Session–

Mr. Josue Gonzalez, 47 Grove Street. Mr. Gonzalez stated he was following up after the Board asked he meet with Superintendent Merlone regarding the use of the Ansonia Charger logo for his custom hat business. Superintendent Merlone said she met with Brett from OnTime Printing and he said there is no problem with Mr. Gonzalez using the logo. She said he can go to On-Time and get a copy of the logo. The Board wished Mr. Gonzalez good luck.

MOTION: To allow Mr. Gonzalez to obtain a copy of the Charger logo from On-Time Printing for his business use.

	MOTION	YES	NO	ABSTAIN
MRS. TRACEY DELIBERO	2	X		
MS. FRAN DIGIORGI		X		
MR. JOHN IZZO		X		
MR. JOE JEANETTE	1	X		
MR. WILLIAM NIMONS, president		X		
MR. CHRISTOPHER PHIPPS		X		
MR. VINCENT SCARLATA		X		
TOTAL		7	0	0

Matt Hough, president, Ansonia Federation of Teachers. Mr. Hough wanted to inform the Board of an opportunity he was given to travel to Washington, DC on behalf on Representative Rosa DeLauro. He said the group will be pushing for Title I and IDEA government funding. He said he was asked as someone who is familiar with underfunding of impoverished students. He said Ansonia is not alone with underfunding. The Board thanked Mr. Hough for his efforts.

Ms. Alli Phipps, former Ansonia High School graduate, class of 2008. Ms. Phipps told the Board her class recently held their tenth year reunion. Along with former graduate, Mr. Alex Thomas, Ms. Phipps brought a large amount of school supplies that were donated by all attending the reunion. Board member Chris Phipps said he would like to take an opportunity to applaud the

two former graduates bringing supplies tonight. He said instead of the negative comments regarding Ansonia's ability to properly prepare our students, we can look at the prime example in front of the Board tonight with a Yale graduate, and a Doctorate of Audiology graduate at the age of 25. Superintendent Merlone thanked the two for understanding and supporting the children of Ansonia.

Mr. Nimons asked three times if anyone else wished to speak. Public session was closed.

Mr. Nimons said there is an item that needs to be added to the agenda under Action Items.

Ms. Fran DiGiorgi asked to make a motion to add letter "D" to the agenda. for discussion and possible action regarding the Middle School building.

MOTION: To add letter "D" to agenda Action Items for discussion and possible action upon a resolution to request the Ansonia Board of Aldermen("BOA") to authorize the Ansonia Board of Education("BOE") to apply to the Commissioner of Administrative Services for a grant for a school building project to construct a new Ansonia Middle School and to accept or reject such grant that may be offered; and further, for the BOA to make a supplemental appropriation to the BOE for the 2018-2019 fiscal year such funds as necessary for processing and submitting such application in the amount of \$20,000.

	MOTION	YES	NO	ABSTAIN
MRS. TRACEY DELIBERO		X		
MS. FRAN DIGIORGI	1	X		
MR. JOHN IZZO				X
MR. JOE JEANETTE		X		
MR. WILLIAM NIMONS, president		X		
MR. CHRISTOPHER PHIPPS		X		
MR. VINCENT SCARLATA	2	X		
TOTAL		6	0	1

Superintendent Merlone asked if she can welcome Special Services Director, Kevin Keating to the meeting. She said he is doing a great job so far and he has been going above and beyond to assist.

She also asked student Board member, Kaitlyn Caple to introduce the new student Board member. Kaitlyn introduced 11th grader, Lexi Brinkman. The members of the Board welcomed Mr. Keating and Ms. Brinkman.

III. Action Items, consideration of approving:

A. Accepting BOE meeting minutes dated December 12, 2018(organizational), December 12, 2018 (regular), December 20, 2018 (special).

MOTION: To accept minutes dated December 12, 2018 (organizational) meeting, December 12, 2018(regular) meeting, December 20, 2018(special) meeting.

	MOTION	YES	NO	ABSTAIN
MRS. TRACEY DELIBERO		X		
MS. FRAN DIGIORGI		X		X(12/20/18)
MR. JOHN IZZO		X		
MR. JOE JEANETTE		X		
MR. WILLIAM NIMONS, president		X		
MR. CHRISTOPHER PHIPPS	1	X		
MR. VINCENT SCARLATA	2	X		
TOTAL		7	0	0

B. Superintendent's Revised FY 2019-2020 Budget.

Attachment #1

Discussion:

Ms. Lisa Jones, School Business Administrator, said the handout is reflecting changes proposed by Board members Mr. Chris Phipps and Mr. William Nimons regarding Social and Emotional Health Staff as well as Security. She said additions were made for the eliminated positions from this current school year, Special Education needs, Support Staff and Student Support salary increase. Ms. Jones said the increase in salaries was based on the idea of aligning to neighboring Derby student per pupil spending. She said this is a 20.4% overall budget increase. Mr. Nimons asked if it is necessary to add the increase in Student Support at this time since Regionalization with Derby at this time is a study. Ms. Jones said whatever the Board wishes, can be amended.

Mr. Phipps said he sees the items were put in to reflect what is needed and he thinks it should stay. He said the School Security is not a want; it is a need. He said a desperate need is the Mental Health additions, which will save so much money in the long run. He said intervention is the key to preventing so many larger problems that may occur including Special Education enrollment and bad behavior. Mr. Joe Jeanette said when looking at the Regionalization aspect, he believes Derby has Security Officers in each building. He said he agrees, the Security additions need to happen. Mr. Izzo said he also agrees, along with an even higher amount when considering security in the buildings. He said he believes there is no way, in his opinion, they can afford the other positions that are included. He said he has never heard of a 20% increase in the entire country. Mr. Izzo said he is supporting four armed guards but this is not the right time or climate in his opinion, and he could not support the additional increases. Ms. DiGiorgi said she believes this is just to show what the district really does need. She said they are realistic and know it may very well not go through but if it is not put down it cannot be seen what the students should be getting. Mr. Izzo said he feels an increase request like this might do more harm than good and to ask for a higher amount is understandable but not this extreme. Mr. Phipps said if it creates a problem, it will not be on the Board of Education's side. He said these are numbers that are being put down to properly run a school district. Mr. Phipps said the Security and Mental Health is something that cannot be looked away from. He said the salary request is not going to happen but he is glad it reflects on paper what truly should be. He said it will have to be real, if the talk of Regionalization ever comes to light. Dr. Joe DiBacco said he wanted to add, the Special Education Department covers one-third of the entire budget and to ask one person to cover that large portion is asking for a disservice. He said the addition of an Assistant for the Special Ed Department is a necessity. Dr. DiBacco said this could ultimately lead to less outplaced students that currently cost the district a lot of money. Mr. Izzo said he has enormous respect for our teachers and entire staff and he knows these positions are needed, but he personally cannot support a budget that has zero chance because we cannot afford it. He said with all due respect, there are a lot of schools that are in similar situations.

**MOTION: To approve the amended
FY 2019-2020 budget to submit to
the Board of Aldermen.**

	MOTION	YES	NO	ABSTAIN
MRS. TRACEY DELIBERO			X	
MS. FRAN DIGIORGI	2	X		
MR. JOHN IZZO			X	
MR. JOE JEANETTE		X		
MR. WILLIAM NIMONS, president		X		
MR. CHRISTOPHER PHIPPS	1	X		
MR. VINCENT SCARLATA		X		
TOTAL		5	2	0

C. Non Union Salary Increases

Discussion:

Superintendent Merlone said this is regarding all non-union staff located in Central Office, who did not receive their raise for this current year. She said they are asking for a 2% raise that was already put into the 2018-2019 budget. She said at a previous meeting, the extension of contract was discussed and approved, but a raise was not given. The amount would be retroactive from July. Mr. Izzo asked what the dollar amount of the increase would be and where is it shown in the proposed budget. Ms. Jones said it is for the current fiscal year and the numbers are included in that budget. Mr. Izzo asked if this 2% was negotiated or was there any discussion that can be elaborated. Superintendent Merlone said these employees are not union members so negotiation does not take place. She said the least percentage has always been given. He says if it can be afforded then he is all for it but he has seen an auditor's report that suggests otherwise. He said he sees there are major accounting deficiencies that shows there was overspending. Superintendent Merlone said that issue was just corrected in the meeting prior to this. Mr. Scarlata said before allegations are made, ask questions in this forum. He said Mr. Izzo is stating allegations that happened from a City meeting, not a Board of Ed meeting. Mr. Phipps said of the four deficiencies, two were relating to the Food Service Department. Ms. Jones said before mixing the auditor's report and the meeting that was held at City Hall, maybe Finance Committee chair, Mr. Phipps, can brief the full Board. Mr. Izzo said if the Finance Committee looked at it and say the raises can be afforded, then he is for it. Mr. Phipps said it looks like Mr. Izzo has different information than the auditor's report that was given tonight. He said there were four areas of deficiency that were reported, all areas were very easy fixes. Mr. Izzo said he doesn't want to get too far off track and if the money is there, he will go with it.

**MOTION: To approve the retro-active 2 ½% raise
From July 2018 for the non-union staff in Central Office.**

	MOTION	YES	NO	ABSTAIN
MRS. TRACEY DELIBERO		X		
MS. FRAN DIGIORGI	1	X		
MR. JOHN IZZO		X		
MR. JOE JEANETTE		X		
MR. WILLIAM NIMONS, president		X		
MR. CHRISTOPHER PHIPPS		X		
MR. VINCENT SCARLATA	2	X		
TOTAL		7	0	0

D. ANSONIA MIDDLE SCHOOL.

Discussion

Mr. Nimons asked if someone can bring the Board up to date with the meeting that took place in Hartford regarding moving forward with building with a new Middle School. Dr. DiBacco said the meeting, which included Vinnie Scarlatta, John Izzo, Rober Evans, and Superintendent Carol Merlone. He said State of CT Office of School Construction & Grants members in attendance were; Mr. Konstantinos (Kosta) Diamantis, Ms. Barbara Fabiabi, and Ms. Michelle Dixon. He said the meeting went very well and the Board supplied the Facilities Report which proved helpful. He said all questions Mr. Diamantis had prior, were answered and the suggestion was made to pursue the project of a new Middle School at the same time as the Regionalization Study. He said they were told the State invests to renovate existing buildings to new, or build a new building. He said the State does not recommend or reimburse for repairs to an existing, old building. Dr. DiBacco said if the idea of Regionalization was to happen, Ansonia would be able to accommodate students from both towns. He said the children and people of Ansonia deserve a new building to be proud of. He said the idea of not rebuilding could almost be irresponsible, knowing repairs are in need to happen, but will not take place. Mr. DiBacco said it was estimated by Mr. Diamantis, that it can take up to eight years before deciding Regionalization, and this plan should take place prior to that. Mr. Izzo said he informed the Regionalization Board of the findings and from Derby's prospective of Regionalization, it really does not affect what we do. He asked how much has been spent for architectural plans. Superintendent Merlone said there was no cost at all to the Board.

Mr. Izzo asked if the Facilities Committee can be involved with any communications or plans moving forward.

Ms. DiGiorgi asked to make a motion.

MOTION: To authorize the Superintendent of Schools to request that the Ansonia Board of Aldermen(BOA) authorize the BOE, in accordance with provisions of C.G.S Section 10-283, to apply to the Commissioner of Administrative Services, and to accept or reject such grant that may be offered; and furthermore, for the BOA to make a supplemental appropriation to the BOE for the 2018-2019 fiscal year such funds as necessary for processing and submitting such application in the amount of \$20,000.

	MOTION	YES	NO	ABSTAIN
MRS. TRACEY DELIBERO		X		
MS. FRAN DIGIORGI	1	X		
MR. JOHN IZZO		X		
MR. JOE JEANETTE		X		
MR. WILLIAM NIMONS, president		X		
MR. CHRISTOPHER PHIPPS		X		
MR. VINCENT SCARLATA	2	X		
TOTAL		7	0	0

Mr. Scarlatta asked if Dr. DiBacco can clarify for parents that may be listening on what this dynamic will look like as well as what to expect. Dr. DiBacco said the structure will consist of 6 – 8th Grade Middle School. He also said the campus model with Middle School and High School on the same property, will be great for the students and provide a shared services structure.

Mr. Jeanette asked what will happen to the old Middle School if the project goes through. Superintendent Merlone said the property is owned by the city and they can make the decision.

IV. Informational Items.

A. Assistant Superintendent's Report

Attachment #2

Dr. DiBacco reviewed his report; there were no questions.

B. Technology Report

Attachment #3

Superintendent Merlone said Mr. Pastore was not in attendance due to an emergency. Any questions can be forwarded to her and she will make sure they are answered.

C. School Business Administrator Financials

Attachment #4

1. 2018 - 2019 Year-to-date –

Attachment #5

Ms. Lisa Jones asked if there were any questions or clarification of the packet that was handed out. She reviewed the report. She said she does want to discuss the Finance Committee Meeting that was held prior to the Board meeting. She asked chairman, Chris Phipps if he wanted to address the Board about the audit report. He said based on line items there were four deficiencies that were discussed in great detail. He said the first was Accounts Payable in the Food Service Department and the issue around two checks totaling \$102,000. He said the checks were written in fiscal year 2017-18 but not cashed until the next budget year. Mr. Phipps said one was for work on equipment, and the other was for the purchase of a truck. Mr. Phipps said at the request of the auditor, moving forward, this will be resolved by allocating checks at the time of service and delivered. He said he does not know what was said at the Aldermen meeting that may have painted a different picture, but in all four of the reported deficiencies there is a line titled "Question Cost". He said "There is zero question of mismanagement in any way, shape or form." Mr. Phipps said each line says shows "none noted" for question of cost. Mr. Izzo said it was clearly made by the auditor that there was no malice and they were fixable gap issues. Mr. Phipps agreed and said he wants to make sure words do not get misinterpreted by facts that the auditor reported. He said the other was a delay in payment for the Food Service Lunch Program which is going to be fixed through automated pay system placed. Mr. Phipps said there was also a discrepancy with the general ledger and the city's ledger. He said the recommended fix was to make sure reconciliations be made and for communication gaps to be fixed between the two entities. Ms. Jones also noted another piece to the gap in reconciliations happened when a key accounting employee left the Board of Ed and went to work for the city. She said there was no opportunity for cross-training. She said there will be policies put in place for cross-training positions in the future. Mr. Phipps said the final discrepancy was due to ICNR Insurance expenses. He said the auditor's recommendations are going to make the Board stronger and better. He said he would not think an auditor would go through anything and find it perfect.

2. Athletics –

Attachment #6

Mr. Tom Brockett, Athletic Director presented his report. He also commented that both basketball teams are off to a great start, especially congratulating the girls' varsity team on their first place trophy for winning the Christmas Tournament. There were no questions.

3. Food Services –

Attachment #7

There were not questions.

4. Grants and other income –

Attachment #8

Superintendent Merlone reviewed this report; there were no questions.

D. Enrollment

Attachment #9

Superintendent Merlone reviewed this report; there were no questions.

E. Youth Family Outreach Summary –

Attachment #10

Mr. Bob Lisi gave his report; there were no questions.

F. Notes from the Desk of the Superintendent

Attachment #11

Superintendent Merlone presented her report, there were no questions.

G. Additional Administration or Board of Education

Mr. Bob Evans, Facilities Director, gave his report. There were no questions.

Mr. Izzo for an assessment of the boiler situation. He said the question is if we should keep putting money into repairs, or replace the boilers. Mr. Evans said he has been looking into it and either way, the amounts will go over the insurance claim maximum amount. Mr. Izzo said we will have to discuss this further in a Facility Meeting.

Student Kaitlyn Caple briefed the Board on several activities happening throughout the high school before breaking for the Holiday. Mr. Phipps wanted to mention how our SAT scores improved an average of 50 points and Ansonia was one of only three districts to improve in the state of CT.

Ms. DiGiorgi said she made the suggestion to Mr. Pastore to have the Board return their Chrome Notebooks, since they are not really being utilized by the Board members. She said they can be put to use by students who probably need them. Members agreed.

V. Executive Session

A. Expulsion

B. Superintendent's Performance Review

C. Superintendent's Contract Starting July 1, 2019

MOTION: To enter into Executive Session at 7:30 p.m. for the purpose of conducting an Expulsion, Superintendent's Performance Review, and The Superintendent's Contract Starting July 1, 2019.

	MOTION	YES	NO	ABSTAIN
MRS. TRACEY DELIBERO		X		
MS. FRAN DIGIORGI	1	X		
MR. JOHN IZZO		X		
MR. JOE JEANETTE		X		
MR. WILLIAM NIMONS, president		X		
MR. CHRISTOPHER PHIPPS		X		
MR. VINCENT SCARLATA	2	X		
TOTAL		7	0	0

To return to regular meeting.

VI. A. Action as needed. As a result of Executive Session for Expulsion

MOTION: To accept Superintendent Carol Merlone's recommendation regarding the expulsion of a student.

	MOTION	YES	NO	ABSTAIN
MRS. TRACEY DELIBERO		X		
MS. FRAN DIGIORGI		X		
MR. JOHN IZZO		X		
MR. JOE JEANETTE	2	X		
MR. WILLIAM NIMONS, president		X		
MR. CHRISTOPHER PHIPPS	1	X		
MR. VINCENT SCARLATA		X		
TOTAL		7	0	

B. Superintendent Merlone's Performance Review.

MOTION: To approve a salary increase of 3 ½% For the Superintendent of Schools, retroactive to July 1, 2018.

	MOTION	YES	NO	ABSTAIN
MRS. TRACEY DELIBERO		X		
MS. FRAN DIGIORGI		X		
MR. JOHN IZZO	2	X		
MR. JOE JEANETTE	1	X		
MR. WILLIAM NIMONS, president		X		
MR. CHRISTOPHER PHIPPS		X		
MR. VINCENT SCARLATA		X		
TOTAL		7	0	

Superintendent Merlone said she was grateful for the raise, bus she is going to take the raise and donate it to the students of the Ansonia School District.

C. Superintendent's Contract starting July 1, 2019.

At this time, Superintendent Merlone read a heartfelt recognition letter to the Board, asking that Dr. Joe DiBacco be appointed as Superintendent beginning July 1, 2019.

Mr. Phipps thanked Superintendent Merlone for her many years of dedication to the town of Ansonia. Mr. Izzo said he has enormous respect and values her dedication. He said everyone knows her heart is with the children of Ansonia and he apologizes for times they did not see eye to eye. He said the kids are better today having her in the school district and he believes Dr. DiBacco will continue the excellence. Superintendent Merlone thanked everyone for their kind words.

MOTION: To appoint Dr. Joe DiBacco as Superintendent of Schools, beginning July 1, 2019.

	MOTION	YES	NO	ABSTAIN
MRS. TRACEY DELIBERO		X		
MS. FRAN DIGIORGI		X		
MR. JOHN IZZO	2	X		
MR. JOE JEANETTE	1	X		
MR. WILLIAM NIMONS, president		X		
MR. CHRISTOPHER PHIPPS		X		
MR. VINCENT SCARLATA		X		
TOTAL		7	0	

Ms. Bridgett Calabrese, president Administrators' Union, presented Superintendent Merlone with flowers and read a heartfelt letter on behalf of the Administration. **Attachment #13**

Dr. Joe DiBacco thanked Superintendent Merlone for welcoming him and treating him like one of her own. He said the dedication she has for her district does not happen and she treats each student like one of her own. He said she gives voice to people who do not have one. Dr. DiBacco said thirty-five years of public education is not something that is seen these days. He said he is so very she has faith in him and he will do everything he can to carry the torch. He said he is going to accept the challenge to take this one step further.

VII. ADJOURNMENT

MOTION: To adjourn the meeting at 8:10 p.m.

	MOTION	YES	NO	ABSTAIN
MRS. TRACEY DELIBERO		X		
MS. FRAN DIGIORGI		X		
MR. JOHN IZZO		X		
MR. JOE JEANETTE		X		
MR. WILLIAM NIMONS, president		X		
MR. CHRISTOPHER PHIPPS	1	X		
MR. VINCENT SCARLATA	2	X		
TOTAL		7	0	

Respectfully submitted,


 Cassie Venson
 Recording Secretary
 Date 01/12/2019

2019-20 OBJECT SUMMARY REPORT

Ansonia Bd of Ed

Fiscal Year 2018 - 2019

	Approved 18-19	Adj Budget	Admin Reques	Supers Reques	BOE Approved	Adopted	Difference	% Diff
111	Certified Salaries	\$10,758,045.00	\$1,645,171.00	\$13,955,187.00	\$0.00	\$0.00	\$3,197,142.00	29.72%
112	Non-Certified Salaries	\$3,068,579.00	\$1,745,246.00	\$3,255,637.00	\$0.00	\$0.00	\$188,058.00	6.13%
120	Other Personnel	\$195,504.00	\$197,865.00	\$211,008.00	\$0.00	\$0.00	\$13,143.00	6.64%
130	Salaries-Overtime	\$33,000.00	\$33,000.00	\$39,000.00	\$0.00	\$0.00	\$6,000.00	18.18%
200	Employee Benefits	\$5,182,457.00	\$626,600.00	\$6,048,425.00	\$0.00	\$0.00	\$865,968.00	16.71%
322	Instr. Prog. Improvement	\$76,735.00	\$87,300.00	\$87,300.00	\$0.00	\$0.00	\$10,565.00	13.77%
330	Prof./Tech. Services	\$542,325.00	\$571,380.00	\$571,380.00	\$0.00	\$0.00	\$29,055.00	5.36%
340	Substitutes	\$284,996.00	\$236,000.00	\$286,000.00	\$0.00	\$0.00	\$1,004.00	0.35%
410	Public Utilities	\$868,689.00	\$949,268.00	\$949,268.00	\$0.00	\$0.00	\$80,579.00	9.28%
420	Field Maint.	\$5,000.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$2,500.00	50.00%
430	Repairs & Maintenance	\$707,150.00	\$808,843.00	\$808,843.00	\$0.00	\$0.00	\$101,693.00	14.38%
440	Rentals	\$18,975.00	\$19,100.00	\$22,100.00	\$0.00	\$0.00	\$3,125.00	16.47%
490	Purchased Services	\$1,161,712.00	\$105,150.00	\$1,556,619.00	\$0.00	\$0.00	\$394,907.00	33.99%
510	Pupil Transportation	\$2,287,052.00	\$1,845,350.00	\$2,328,690.00	\$0.00	\$0.00	\$41,638.00	1.82%
511	Transportation Other (NP)	\$281,550.00	\$319,730.00	\$319,730.00	\$0.00	\$0.00	\$38,180.00	13.56%
520	Liability Insurance	\$209,690.00	\$195,000.00	\$210,131.00	\$0.00	\$0.00	\$441.00	0.21%
530	Printing	\$18,100.00	\$12,550.00	\$12,550.00	\$0.00	\$0.00	(\$5,550.00)	-30.66%
531	Postage	\$13,200.00	\$10,100.00	\$10,100.00	\$0.00	\$0.00	(\$3,100.00)	-23.48%
540	Advertising	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	-50.00%
560	Tuition	\$4,039,048.00	\$5,170,023.00	\$5,170,023.00	\$0.00	\$0.00	\$1,130,975.00	28.00%
580	Travel/Other Transp.	\$68,524.00	\$69,700.00	\$81,149.00	\$0.00	\$0.00	\$12,625.00	18.42%
590	Telephone	\$95,121.00	\$99,700.00	\$94,425.00	\$0.00	\$0.00	(\$10,696.00)	-11.24%
611	Instructional Supplies	\$129,572.00	\$113,939.00	\$98,939.00	\$0.00	\$0.00	(\$30,633.00)	-23.64%
613	Maintenance Supplies	\$115,800.00	\$135,800.00	\$135,800.00	\$0.00	\$0.00	\$20,000.00	17.27%
620	Heat Energy	\$305,000.00	\$334,500.00	\$334,500.00	\$0.00	\$0.00	\$29,500.00	9.67%
641	Textbooks	\$82,084.00	\$77,746.00	\$77,746.00	\$0.00	\$0.00	(\$4,338.00)	-5.28%
642	Periodicals	\$8,709.00	\$8,709.00	\$8,709.00	\$0.00	\$0.00	\$0.00	0.00%

2019-20 OBJECT SUMMARY REPORT

Ansonia Bd of Ed

Fiscal Year 2018 - 2019

	Approved 18-19	Adj Budget	Admin Reques	Supers Reques	BOE Approved	Adopted	Difference	% Diff
643 Library Books	\$30,425.00	\$30,425.00	\$20,925.00	\$20,925.00	\$0.00	\$0.00	(\$9,500.00)	-31.22%
689 Technology Supplies	\$25,940.00	\$25,940.00	\$26,000.00	\$26,000.00	\$0.00	\$0.00	\$60.00	0.23%
690 Other Supplies/Materials	\$128,223.00	\$128,223.00	\$121,888.00	\$113,888.00	\$0.00	\$0.00	(\$14,335.00)	-11.18%
730 New Equipment	\$56,065.00	\$56,065.00	\$61,609.00	\$71,609.00	\$0.00	\$0.00	\$15,544.00	27.72%
731 Replacement Equipment	\$59,942.00	\$59,942.00	\$77,446.00	\$88,946.00	\$0.00	\$0.00	\$29,004.00	48.39%
732 Technology Equipment	\$98,288.00	\$95,927.00	\$95,000.00	\$95,000.00	\$0.00	\$0.00	(\$927.00)	-0.97%
733 Tech Software	\$40,354.00	\$40,354.00	\$75,654.00	\$75,654.00	\$0.00	\$0.00	\$35,300.00	87.48%
734 Capital Improvements	\$30,000.00	\$30,000.00	\$383,500.00	\$383,500.00	\$0.00	\$0.00	\$353,500.00	1178.33%
810 Dues and Fees	\$42,630.00	\$42,630.00	\$39,200.00	\$39,200.00	\$0.00	\$0.00	(\$3,430.00)	-8.05%
890 Adult Education	\$190,000.00	\$190,000.00	\$188,904.00	\$188,904.00	\$0.00	\$0.00	(\$1,096.00)	-0.58%
892 ADJUSTMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
Fund 10 Education Budget	\$31,260,484.00	\$31,260,484.00	\$16,522,126.00	\$37,776,385.00	\$0.00	\$0.00	\$6,515,901.00	20.84%
Grand Total for Report	\$31,260,484.00	\$31,260,484.00	\$16,522,126.00	\$37,776,385.00	\$0.00	\$0.00	\$6,515,901.00	20.84%

Superintendent's Approved 2019 - 2020 Budget		\$35,728,594	
BOE Additions			
4	School Security Officer	\$30,000	\$120,000
4	School Social Workers	\$80,000	\$320,000
1	Middle School Dean of Discipline	\$89,474	\$89,474
1	Full Time Special Ed. Supervisor	\$90,000	\$90,000
1	Full Time PPT Chairperson	\$60,000	\$60,000
1	Full Time PPT Secretary	\$40,000	\$40,000
1	Percent increase in Student Supports	8%	\$994,939
	Employee Benefits		\$333,378
		Total Additions:	\$2,047,791
BOE 2019 - 2020 Proposed Budget			\$37,776,385
		Dollars	Percentage
2019 - 2020 BOE Proposed Increase (Using \$31,260,484)		\$6,515,901	20.84%

Prior YTD Expend - Current YTD Expend - Proposed

		Ansonia Bd of Ed				Fiscal Year 2018 - 2019					
		2017 - 2018	2018 - 2019	2018 - 2019	Admin Request	Supers Request	BOE Approved	Adopted	Approved Budget	Dollar Change	% Change
		YTD Expended	Budget	YTD Expended							
1-10-111-1000-01-21300	Teachers	\$3,115,285.22	\$2,625,318.00	\$1,202,519.37	\$0.00	\$3,749,695.00	\$0.00	\$0.00	\$0.00	\$1,124,377.00	42.83%
1-10-111-1000-01-21302	Teacher Salaries	\$0.00	\$70,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$70,150.00)	-100.00%
1-10-112-1000-01-21615	Aides	\$0.00	\$0.00	\$11,080.00	\$0.00	\$19,400.00	\$0.00	\$0.00	\$0.00	\$19,400.00	-100.00%
1-10-340-1000-01-21321	Substitutes	\$116,423.14	\$55,998.00	\$28,124.94	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$4,002.00	7.15%
1-10-430-1000-01-72020	Maintenance Contracts	\$63,262.34	\$46,000.00	\$28,998.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$46,000.00)	-100.00%
1-10-430-1000-01-72021	Media Repairs	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-490-1000-01-62000	Purchased Services	\$3,224.20	\$7,100.00	\$1,230.00	\$7,100.00	\$7,100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-530-1000-01-13140	Printing	\$3,545.00	\$9,000.00	\$200.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	(\$4,000.00)	-44.44%
1-10-531-1000-01-13105	Postage	\$775.94	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-580-1000-01-25000	Field Trips	\$268.13	\$3,400.00	\$267.80	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-580-1000-01-25020	Travel	\$722.00	\$3,500.00	\$105.50	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-611-1000-01-24500	Instructional Supplies	\$23,572.58	\$39,864.00	\$14,785.94	\$29,864.00	\$29,864.00	\$0.00	\$0.00	\$0.00	(\$10,000.00)	-25.09%
1-10-641-1000-01-22010	Textbooks	\$22,697.32	\$38,496.00	\$6,117.91	\$38,496.00	\$38,496.00	\$0.00	\$0.00	\$0.00	(\$6,000.00)	-23.00%
1-10-690-1000-01-25010	Non Instructional- Supplies	\$10,155.67	\$26,090.00	\$6,191.74	\$20,090.00	\$20,090.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-690-1000-01-25070	Guidance	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-730-1000-01-91000	New Equipment	\$4,141.50	\$11,509.00	\$324.88	\$21,509.00	\$28,509.00	\$0.00	\$0.00	\$0.00	\$17,000.00	147.71%
1-10-731-1000-01-91100	Replacement Equipment	\$1,618.31	\$17,846.00	\$1,278.50	\$17,846.00	\$17,846.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-733-1000-01-91200	Library Tech. Software	\$33,447.37	\$35,554.00	\$34,942.09	\$50,554.00	\$50,554.00	\$0.00	\$0.00	\$0.00	\$15,000.00	42.19%
1000	Regular Programs	\$3,399,138.72	\$2,997,725.00	\$1,336,166.92	\$205,259.00	\$4,041,354.00	\$0.00	\$0.00	\$0.00	\$1,043,629.00	34.81%
1-10-112-2100-01-21500	Secretary - Guidance	\$37,499.95	\$41,221.00	\$24,369.62	\$0.00	\$41,350.00	\$0.00	\$0.00	\$0.00	\$129.00	0.31%
1-10-112-2100-01-41011	Nurse	\$50,405.58	\$49,386.00	\$21,423.15	\$0.00	\$51,314.00	\$0.00	\$0.00	\$0.00	\$1,928.00	3.90%
1-10-112-2100-01-41021	Sub. Nurses	\$1,245.50	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-440-2100-01-45001	Graduation Rentals	(\$407.50)	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-690-2100-01-42000	Nurse Supplies	\$450.89	\$3,100.00	\$331.67	\$3,100.00	\$3,100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2100	Pupil Services	\$89,194.42	\$95,507.00	\$46,124.44	\$3,900.00	\$97,564.00	\$0.00	\$0.00	\$0.00	\$2,057.00	2.15%
1-10-322-2210-01-25040	Professional Development	\$850.00	\$8,000.00	\$290.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	125.00%
1-10-322-2210-01-25045	Student Services	\$367.50	\$1,000.00	\$163.48	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	200.00%
1-10-810-2210-01-25060	Membership/Dues	\$8,125.00	\$8,195.00	\$7,224.00	\$8,195.00	\$8,195.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2210	Improvement Instr. Serv.	\$9,342.50	\$17,195.00	\$7,677.48	\$29,195.00	\$29,195.00	\$0.00	\$0.00	\$0.00	\$12,000.00	69.79%
1-10-642-2220-01-24029	Periodicals	\$5,705.64	\$8,409.00	\$4,121.19	\$8,409.00	\$8,409.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-643-2220-01-23020	Library Books	\$11,999.84	\$29,425.00	\$7,465.33	\$20,425.00	\$20,425.00	\$0.00	\$0.00	\$0.00	(\$9,000.00)	-30.59%
1-10-690-2220-01-23021	Media Supplies	\$6,944.98	\$13,520.00	\$2,293.44	\$8,520.00	\$8,520.00	\$0.00	\$0.00	\$0.00	(\$5,000.00)	-36.98%
2220	Educational Media	\$24,650.46	\$51,354.00	\$13,879.96	\$37,354.00	\$37,354.00	\$0.00	\$0.00	\$0.00	(\$14,000.00)	-27.26%
1-10-111-2400-01-21100	Principals	\$401,421.34	\$391,780.00	\$150,684.60	\$0.00	\$404,716.00	\$0.00	\$0.00	\$0.00	\$12,936.00	3.30%
1-10-112-2400-01-21500	Secretaries	\$117,681.06	\$91,608.00	\$57,375.11	\$0.00	\$163,381.00	\$0.00	\$0.00	\$0.00	\$71,773.00	78.35%
2400	Principal's Office	\$519,102.40	\$483,388.00	\$208,059.71	\$0.00	\$568,097.00	\$0.00	\$0.00	\$0.00	\$84,709.00	17.52%
1-10-590-2600-01-64001	Telephone	\$13,332.94	\$23,775.00	\$8,385.92	\$23,775.00	\$17,000.00	\$0.00	\$0.00	\$0.00	(\$6,775.00)	-28.50%
2600	Plant Operation/Maint.	\$13,332.94	\$23,775.00	\$8,385.92	\$23,775.00	\$17,000.00	\$0.00	\$0.00	\$0.00	(\$6,775.00)	-28.50%

Prior YTD Expend - Current YTD Expend - Proposed

Fiscal Year 2018 - 2019

Ansonia Bd of Ed

	2017 - 2018	2018 - 2019	2018 - 2019	Admin Request	Supers Request	BOE Approved	Adopted	Approved Budget	Dollar Change	% Change
	YTD Expended	Budget	YTD Expended							
1-10-111-1000-02-21300 Teachers	\$1,378,189.47	\$1,280,006.00	\$450,598.08	\$1,077,585.00	\$1,686,320.00	\$0.00	\$0.00	\$0.00	\$406,314.00	31.74%
1-10-111-1000-02-21302 Teacher Stipends	\$0.00	\$18,750.00	\$0.00	\$0.00	\$8,750.00	\$0.00	\$0.00	\$0.00	(\$10,000.00)	-63.33%
1-10-112-1000-02-21605 Aides	\$36,196.39	\$42,300.00	\$14,549.45	\$0.00	\$47,250.00	\$0.00	\$0.00	\$0.00	\$4,950.00	11.70%
1-10-340-1000-02-21322 Substitutes	\$46,103.20	\$65,998.00	\$27,294.40	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$9,002.00	13.64%
1-10-430-1000-02-72030 Maintenance Contracts	\$45,470.73	\$39,000.00	\$22,447.12	\$42,500.00	\$42,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	8.97%
1-10-490-1000-02-62000 Purchased Services	\$1,624.00	\$7,100.00	\$845.00	\$3,650.00	\$3,650.00	\$0.00	\$0.00	\$0.00	(\$3,450.00)	-48.59%
1-10-530-1000-02-13140 Printing	\$0.00	\$2,000.00	\$260.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-531-1000-02-13105 Postage	\$195.00	\$1,500.00	\$196.00	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$0.00	(\$400.00)	-26.67%
1-10-580-1000-02-25000 Field Trips	\$1,072.00	\$5,000.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	(\$1,500.00)	-30.00%
1-10-611-1000-02-24500 Instructional Supplies	\$4,100.07	\$23,633.00	\$12,342.37	\$20,500.00	\$20,500.00	\$0.00	\$0.00	\$0.00	(\$3,133.00)	-13.26%
1-10-641-1000-02-22005 Textbooks	\$0.00	\$10,088.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	(\$7,088.00)	-70.26%
1-10-690-1000-02-25010 Non Instructional-Supplies	\$1,024.35	\$500.00	\$665.59	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,000.00	600.00%
1-10-690-1000-02-25070 School Activities-Clubs	\$514.68	\$1,460.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$2,040.00	139.73%
1-10-730-1000-02-91000 New Equipment	\$186.02	\$4,500.00	\$1,952.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,500.00)	-100.00%
1-10-731-1000-02-91100 Replacement Equipment	\$0.00	\$800.00	\$105.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$6,700.00	837.50%
1-10-733-1000-02-91200 Technology Software	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	-100.00%
1000 Regular Programs	\$1,514,676.91	\$1,502,635.00	\$531,256.00	\$1,263,335.00	\$1,928,070.00	\$0.00	\$0.00	\$0.00	\$425,435.00	28.31%
1-10-112-2100-02-21660 Attendance Officer	\$15,102.35	\$18,278.00	\$6,925.15	\$18,664.00	\$16,361.00	\$0.00	\$0.00	\$0.00	(\$1,917.00)	-10.49%
1-10-112-2100-02-41012 Nurse	\$45,934.70	\$48,936.00	\$20,831.01	\$0.00	\$49,918.00	\$0.00	\$0.00	\$0.00	\$982.00	2.01%
1-10-112-2100-02-41022 Sub. Nurse	\$3,971.50	\$0.00	\$364.25	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	-100.00%
1-10-690-2100-02-42000 Nurse Supplies	\$785.11	\$1,200.00	\$905.91	\$1,300.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$100.00	8.33%
2100 Pupil Services	\$65,793.66	\$68,414.00	\$29,026.32	\$19,964.00	\$70,579.00	\$0.00	\$0.00	\$0.00	\$2,165.00	3.16%
1-10-322-2210-02-25040 Professional Development	\$595.00	\$5,000.00	\$1,400.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	100.00%
1-10-322-2210-02-25045 Student Assessment	\$0.00	\$3,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,100.00)	-100.00%
1-10-810-2210-02-25060 Membership/Dues	\$0.00	\$860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$860.00)	-100.00%
2210 Improvement Instr. Serv.	\$595.00	\$8,960.00	\$1,400.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$1,040.00	11.61%
1-10-643-2220-02-23015 Library Books	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$500.00)	-100.00%
2220 Educational Media	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$500.00)	-100.00%
1-10-111-2400-02-21100 Principals	\$135,696.00	\$248,980.00	\$86,596.90	\$0.00	\$348,534.00	\$0.00	\$0.00	\$0.00	\$99,554.00	39.98%
1-10-112-2400-02-21505 Secretaries	\$37,983.59	\$41,221.00	\$21,393.12	\$0.00	\$41,335.00	\$0.00	\$0.00	\$0.00	\$114.00	0.28%
2400 Principal's Office	\$173,679.59	\$290,201.00	\$107,990.02	\$0.00	\$389,869.00	\$0.00	\$0.00	\$0.00	\$99,668.00	34.34%
1-10-590-2600-02-64002 Telephone	\$8,586.16	\$14,751.00	\$4,541.19	\$15,250.00	\$8,250.00	\$0.00	\$0.00	\$0.00	(\$6,501.00)	-44.07%
2600 Plant Operation/Maint.	\$8,586.16	\$14,751.00	\$4,541.19	\$15,250.00	\$8,250.00	\$0.00	\$0.00	\$0.00	(\$6,501.00)	-44.07%
1-10-111-1000-03-21300 Teachers	\$2,023,429.05	\$1,377,495.00	\$622,355.88	\$0.00	\$2,044,212.00	\$0.00	\$0.00	\$0.00	\$666,717.00	48.40%
1-10-111-1000-03-21302 Teacher Stipends	\$0.00	\$18,750.00	\$0.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	(\$250.00)	-1.33%
1-10-112-1000-03-21600 Aides	\$35,807.52	\$66,019.00	\$13,388.52	\$0.00	\$35,807.00	\$0.00	\$0.00	\$0.00	(\$30,212.00)	-45.76%
1-10-340-1000-03-21321 Substitutes	\$73,497.60	\$55,000.00	\$17,278.28	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-430-1000-03-72010 Maintenance Contracts	\$39,140.12	\$35,000.00	\$18,635.92	\$40,700.00	\$40,700.00	\$0.00	\$0.00	\$0.00	\$5,700.00	16.29%
1-10-490-1000-03-62000 Purchased Services	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$500.00)	-100.00%

Prior YTD Expend - Current YTD Expend - Proposed

		Ansonia Bd of Ed				Fiscal Year 2018 - 2019		Fiscal Year 2018 - 2019		Fiscal Year 2018 - 2019	
		2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2018 - 2019	2018 - 2019	2018 - 2019	2018 - 2019	2018 - 2019	2018 - 2019
		YTD Expended	Budget	YTD Expended	Admin Request	Supers Request	BOE Approved	Adopted	Approved Budget	Dollar Change	% Change
1-10-530-1000-03-13140	Printing	\$1,692.00	\$3,000.00	\$860.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-531-1000-03-13105	Postage	\$500.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-580-1000-03-25020	Travel / Field Trips	\$520.00	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-611-1000-03-24500	Instructional Supplies	\$4,076.32	\$16,000.00	\$12,173.03	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-641-1000-03-22000	Textbooks	\$2,527.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	-100.00%
1-10-690-1000-03-25010	Non Instructional - Supplies	\$1,914.06	\$11,000.00	\$3,146.46	\$11,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	(\$8,000.00)	-72.73%
1-10-730-1000-03-91000	New Equipment	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	(\$5,000.00)	-62.50%
1-10-731-1000-03-91100	Replacement Equipment	\$0.00	\$10,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	50.00%
1000	Regular Programs	\$2,183,103.67	\$1,606,564.00	\$687,838.09	\$159,500.00	\$2,245,019.00	\$0.00	\$0.00	\$0.00	\$638,455.00	39.74%
1-10-112-2100-03-41010	Nurse	\$37,723.16	\$48,936.00	\$14,730.55	\$0.00	\$49,918.00	\$0.00	\$0.00	\$0.00	\$982.00	2.01%
1-10-112-2100-03-41020	Sub Nurse	\$904.75	\$0.00	\$5,997.17	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	-100.00%
1-10-440-2100-03-45002	Music Instraments	\$485.59	\$500.00	\$278.41	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	(\$200.00)	-40.00%
1-10-690-2100-03-42000	Nurse Supplies	\$415.81	\$2,000.00	\$1,248.26	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$500.00	25.00%
2100	Pupit Services	\$39,529.31	\$51,436.00	\$22,254.39	\$2,800.00	\$55,718.00	\$0.00	\$0.00	\$0.00	\$4,282.00	8.32%
1-10-322-2210-03-25040	Professional Development	\$727.87	\$5,000.00	\$418.87	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-322-2210-03-25041	Parent / Student Program	\$1,350.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-322-2210-03-25045	Student Assessment /	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-0.00%
1-10-810-2210-03-25060	Membership/Dues	\$89.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$420.00)	-100.00%
2210	Improvement Instr. Serv.	\$2,166.87	\$8,420.00	\$418.87	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	(\$420.00)	-4.99%
1-10-111-2400-03-21100	Principals	\$227,514.62	\$248,980.00	\$73,954.60	\$0.00	\$259,060.00	\$0.00	\$0.00	\$0.00	\$10,080.00	4.05%
1-10-112-2400-03-21510	Secretaries	\$76,188.30	\$81,943.00	\$34,348.22	\$0.00	\$104,964.00	\$0.00	\$0.00	\$0.00	\$23,021.00	28.09%
2400	Principals Office	\$303,702.92	\$330,923.00	\$108,302.82	\$0.00	\$364,024.00	\$0.00	\$0.00	\$0.00	\$33,101.00	10.00%
1-10-590-2600-03-64000	Telephone	\$11,482.62	\$17,000.00	\$4,901.37	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	(\$2,000.00)	-11.76%
2600	Plant Operation/Maint.	\$11,482.62	\$17,000.00	\$4,901.37	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	(\$2,000.00)	-11.76%
1-10-111-1000-04-21300	Teachers	\$1,856,889.45	\$1,833,166.00	\$602,013.45	\$0.00	\$2,040,905.00	\$0.00	\$0.00	\$0.00	\$207,739.00	11.33%
1-10-111-1000-04-21302	Teacher Stipends	\$0.00	\$13,504.00	\$0.00	\$0.00	\$13,540.00	\$0.00	\$0.00	\$0.00	\$36.00	0.27%
1-10-112-1000-04-21600	Aides	\$47,563.93	\$70,203.00	\$14,643.14	\$0.00	\$259,060.00	\$0.00	\$0.00	\$0.00	\$188,857.00	269.02%
1-10-340-1000-04-21320	Substitutes	\$42,303.08	\$75,000.00	\$20,959.05	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	6.67%
1-10-430-1000-04-65001	Repair and Maintenance	\$0.00	\$72,000.00	\$0.00	\$72,000.00	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-490-1000-04-72010	Maintenance Contracts	\$39,547.76	\$26,000.00	\$15,614.02	\$26,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-490-1000-04-62000	Purchased Services	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-530-1000-04-13140	Printing	\$1,126.00	\$3,000.00	\$882.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-531-1000-04-13105	Postage	\$200.00	\$1,100.00	\$200.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	(\$1,000.00)	-33.33%
1-10-580-1000-04-25000	Field Trips	\$0.00	\$800.00	\$0.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	(\$200.00)	-18.18%
1-10-580-1000-04-25020	Travel	\$0.00	\$300.00	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	(\$100.00)	-12.50%
1-10-611-1000-04-24500	Instructional Supplies	(\$421.12)	\$30,000.00	\$9,692.81	\$30,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	(\$200.00)	-66.67%
1-10-641-1000-04-22000	Textbooks	\$2,040.00	\$4,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	(\$15,000.00)	-50.00%
1-10-690-1000-04-25010	Non Instructional Supplies	\$792.32	\$17,000.00	\$9,327.90	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00	(\$1,000.00)	-25.00%
1-10-690-1000-04-25070	Student Activities-Clubs	\$0.00	\$1,200.00	\$39.98	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

Prior YTD Expend - Current YTD Expend - Proposed

		Ansonia Bd of Ed				Fiscal Year 2018 - 2019						
		2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	Admin Request	Supers Request	BOE Approved	Adopted	Approved Budget	Dollar Change	% Change
		YTD Expend	Budget	YTD Expend	Budget	Request	Request	Request	Request	Request	Change	% Change
1-10-730-1000-04-91000	New Equipment	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	(\$2,000.00)	-50.00%
1-10-731-1000-04-91100	Replacement Equipment	\$0.00	\$6,000.00	\$0.00	\$7,000.00	\$7,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	(\$2,500.00)	-41.67%
1-10-733-1000-04-91200	Technology Software	\$0.00	\$300.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$100.00	33.33%
1000	Regular Programs	\$1,990,041.42	\$2,158,073.00	\$673,372.35	\$244,700.00	\$244,700.00	\$2,537,705.00	\$0.00	\$0.00	\$0.00	\$379,632.00	17.59%
1-10-111-2100-04-41030	School Social Workers	\$55,939.00	\$0.00	\$26,303.69	\$0.00	\$0.00	\$59,349.00	\$0.00	\$0.00	\$0.00	\$59,349.00	-100.00%
1-10-112-2100-04-41010	Nurse	\$61,967.00	\$48,936.00	\$31,950.70	\$0.00	\$0.00	\$49,914.00	\$0.00	\$0.00	\$0.00	\$978.00	2.00%
1-10-112-2100-04-41020	Sub Nurse	\$1,880.00	\$0.00	\$1,996.77	\$0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$1,700.00	-100.00%
1-10-690-2100-04-42000	Nurses' Supplies	\$860.48	\$1,400.00	\$1,280.06	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$100.00	7.14%
2100	Pupil Services	\$120,646.48	\$50,336.00	\$61,531.22	\$1,500.00	\$1,500.00	\$112,463.00	\$0.00	\$0.00	\$0.00	\$62,127.00	123.42%
1-10-322-2210-04-25040	Professional Development	\$595.00	\$500.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$100.00	20.00%
1-10-322-2210-04-25045	Student Assessment /	\$0.00	\$2,300.00	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00	(\$100.00)	-4.35%
1-10-810-2210-04-25060	Membership/Dues	\$239.00	\$700.00	\$219.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	(\$200.00)	-28.57%
2210	Improvement Instr. Serv.	\$834.00	\$3,500.00	\$219.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	\$0.00	\$0.00	(\$200.00)	-5.71%
1-10-642-2220-04-24028	Periodicals	\$0.00	\$300.00	\$109.95	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-643-2220-04-23000	Library Books	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-690-2220-04-23021	Media Supplies	\$0.00	\$500.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	(\$400.00)	-80.00%
2220	Educational Media	\$0.00	\$1,300.00	\$109.95	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	(\$400.00)	-30.77%
1-10-111-2400-04-21100	Principals	\$206,155.98	\$132,700.00	\$77,447.00	\$0.00	\$0.00	\$239,060.00	\$0.00	\$0.00	\$0.00	\$126,360.00	95.22%
1-10-112-2400-04-21510	Secretaries	\$38,719.74	\$81,993.00	\$25,615.92	\$0.00	\$0.00	\$104,064.00	\$0.00	\$0.00	\$0.00	\$22,071.00	26.92%
2400	Principal's Office	\$244,875.72	\$214,693.00	\$103,062.92	\$0.00	\$0.00	\$363,124.00	\$0.00	\$0.00	\$0.00	\$148,431.00	69.14%
1-10-590-2600-04-64000	Telephone	\$9,401.08	\$10,000.00	\$4,952.23	\$12,000.00	\$12,000.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$500.00	5.00%
2600	Plant Operation/Maint.	\$9,401.08	\$10,000.00	\$4,952.23	\$12,000.00	\$12,000.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$500.00	5.00%
1-10-430-1000-07-72020	Maintenance Contracts	\$1,476.40	\$4,500.00	\$2,130.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$500.00	11.11%
1-10-531-1000-07-13105	Postage	\$0.00	\$300.00	\$111.23	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-730-1000-07-91000	New Equipment	\$3,862.89	\$9,000.00	\$1,408.19	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000	Regular Programs	\$5,339.29	\$13,800.00	\$3,649.42	\$14,300.00	\$14,300.00	\$14,300.00	\$0.00	\$0.00	\$0.00	\$500.00	3.62%
1-10-111-1200-07-21340	Teachers	\$1,494,412.45	\$1,569,513.00	\$621,197.88	\$0.00	\$0.00	\$1,585,449.00	\$0.00	\$0.00	\$0.00	\$15,936.00	1.02%
1-10-112-1200-07-21435	Behavior Analysts	\$145,170.86	\$149,650.00	\$40,606.59	\$0.00	\$0.00	\$122,717.00	\$0.00	\$0.00	\$0.00	(\$26,933.00)	-18.00%
1-10-112-1200-07-21610	Paraprofessionals	\$395,777.08	\$360,849.00	\$174,440.27	\$309,201.00	\$309,201.00	\$309,201.00	\$0.00	\$0.00	\$0.00	(\$51,648.00)	-14.31%
1-10-112-1200-07-21615	Special Education Aides	\$117,609.94	\$126,397.00	\$51,170.13	\$0.00	\$0.00	\$137,786.00	\$0.00	\$0.00	\$0.00	\$11,389.00	9.01%
1-10-200-1200-07-82005	Health Insurance	\$435,532.15	\$372,972.00	\$196,380.47	\$0.00	\$0.00	\$447,805.00	\$0.00	\$0.00	\$0.00	\$74,833.00	20.06%
1-10-200-1200-07-82010	Dental Insurance	\$34,895.12	\$0.00	\$18,929.37	\$0.00	\$0.00	\$50,209.00	\$0.00	\$0.00	\$0.00	\$50,209.00	-100.00%
1-10-200-1200-07-82015	Life Insurance	\$1,881.39	\$2,400.00	\$1,031.81	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	(\$400.00)	-16.67%
1-10-200-1200-07-82090	Social Security/Medicare	\$81,701.49	\$59,830.00	\$33,187.88	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$5,170.00	8.64%
1-10-330-1200-07-30010	Related Services	\$77,047.15	\$75,000.00	\$2,106.25	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-330-1200-07-30030	Psychological Services	(\$3,500.00)	\$15,000.00	\$6,475.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-330-1200-07-41500	Legal	\$6,405.00	\$30,000.00	\$3,981.50	\$30,000.00	\$30,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	(\$10,000.00)	-33.33%
1-10-340-1200-07-21320	Substitutes	\$5,010.71	\$22,000.00	\$1,173.40	\$20,000.00	\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	(\$12,000.00)	-54.55%

Prior YTD Expend - Current YTD Expend - Proposed

Ansonia Bd of Ed

Fiscal Year 2018 - 2019

	2017 - 2018 YTD Expended	2018 - 2019 Budget	2018 - 2019 YTD Expended	Admin Request	Supers Request	BOE Approved	Adopted	Approved Budget	Dollar Change	% Change
1-10-490-1200-07-62003 Purchased Services	\$1,295,142.05	\$1,057,512.00	\$664,996.09	\$0.00	\$1,323,040.00	\$0.00	\$0.00	\$0.00	\$265,528.00	25.11%
1-10-590-1200-07-21200 Telephone	(\$839.12)	\$1,245.00	\$349.89	\$1,575.00	\$1,575.00	\$0.00	\$0.00	\$0.00	\$330.00	26.51%
1-10-611-1200-07-24007 Instructional Supplies	\$10,007.80	\$10,075.00	\$7,459.94	\$10,575.00	\$10,575.00	\$0.00	\$0.00	\$0.00	\$500.00	4.96%
1-10-641-1200-07-22020 Textbooks	\$0.00	\$2,500.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	(\$1,250.00)	-50.00%
1200 Special Education	\$4,096,254.07	\$3,854,943.00	\$1,823,486.47	\$462,601.00	\$4,176,607.00	\$0.00	\$0.00	\$0.00	\$321,664.00	8.34%
1-10-111-2100-07-21340 Spec Ed Supervisor	\$46,370.00	\$0.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$210,000.00	-100.00%
1-10-111-2100-07-21420 School Psychologists	\$259,916.55	\$263,423.00	\$92,254.39	\$0.00	\$583,911.00	\$0.00	\$0.00	\$0.00	\$320,488.00	121.66%
1-10-112-2100-07-21520 Special Ed.- Secretaries	\$80,102.47	\$85,875.00	\$43,741.37	\$0.00	\$127,838.00	\$0.00	\$0.00	\$0.00	\$41,963.00	48.87%
1-10-430-2100-07-42010 Audiometer Service	(\$350.00)	\$500.00	\$0.00	\$1,733.00	\$1,733.00	\$0.00	\$0.00	\$0.00	\$1,233.00	246.60%
2100 Pupil Services	\$386,039.02	\$349,798.00	\$135,995.76	\$1,733.00	\$923,482.00	\$0.00	\$0.00	\$0.00	\$573,684.00	164.00%
1-10-322-2210-07-25040 Professional Development	\$30.00	\$4,275.00	\$2,350.00	\$4,400.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$125.00	2.92%
2210 Improvement Instr. Serv.	\$30.00	\$4,275.00	\$2,350.00	\$4,400.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$125.00	2.92%
1-10-580-2300-07-13120 Travel	\$241.83	\$2,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	(\$1,000.00)	-40.00%
1-10-690-2300-07-13100 Other Supplies	\$4,767.88	\$16,678.00	\$2,955.55	\$16,678.00	\$16,678.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2300 Support Serv. (Gen. Admin.)	\$5,009.71	\$19,178.00	\$2,955.55	\$18,178.00	\$18,178.00	\$0.00	\$0.00	\$0.00	(\$1,000.00)	-5.21%
1-10-510-2555-07-52022 Transportation SPED In	\$405,629.49	\$470,340.00	\$233,005.25	\$0.00	\$483,340.00	\$0.00	\$0.00	\$0.00	\$13,000.00	2.76%
1-10-510-2555-07-52030 Transportation SPED	\$793,216.30	\$1,054,430.00	\$399,874.10	\$1,075,519.00	\$1,075,519.00	\$0.00	\$0.00	\$0.00	\$21,089.00	2.00%
2555 Reimb. Transportation	\$1,198,845.79	\$1,524,770.00	\$632,879.35	\$1,075,519.00	\$1,558,859.00	\$0.00	\$0.00	\$0.00	\$34,089.00	2.24%
1-10-111-2800-07-21200 Director of Spec. Ed.	\$110,452.46	\$134,640.00	\$55,108.47	\$0.00	\$123,600.00	\$0.00	\$0.00	\$0.00	(\$11,040.00)	-8.20%
2800 Support Serv. (Central)	\$110,452.46	\$134,640.00	\$55,108.47	\$0.00	\$123,600.00	\$0.00	\$0.00	\$0.00	(\$11,040.00)	-8.20%
1-10-560-6110-07-91411 Tuition - Public	\$2,488,786.97	\$3,081,579.00	\$1,537,755.14	\$3,451,579.00	\$3,451,579.00	\$0.00	\$0.00	\$0.00	\$370,000.00	12.01%
6110 Tuition - CT Sch. Distr.	\$2,488,786.97	\$3,081,579.00	\$1,537,755.14	\$3,451,579.00	\$3,451,579.00	\$0.00	\$0.00	\$0.00	\$370,000.00	12.01%
1-10-560-6130-07-91411 Tuition Out Placed	\$1,446,860.05	\$702,469.00	\$784,690.69	\$1,368,568.00	\$1,368,568.00	\$0.00	\$0.00	\$0.00	\$666,099.00	94.82%
6130 Tuition - Non-Publ. Sch.	\$1,446,860.05	\$702,469.00	\$784,690.69	\$1,368,568.00	\$1,368,568.00	\$0.00	\$0.00	\$0.00	\$666,099.00	94.82%
1-10-120-1000-09-21391 Crossing Guards	\$54,027.29	\$60,000.00	\$23,695.67	\$58,000.00	\$45,413.00	\$0.00	\$0.00	\$0.00	(\$14,587.00)	-24.31%
1-10-330-1000-08-21335 Interns - District wide	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-340-1000-08-21320 Substitutes	\$4,193.60	\$11,000.00	\$710.82	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	(\$5,000.00)	-45.45%
1-10-611-1000-08-24004 Classroom Supplies	\$5,528.61	\$10,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	(\$3,000.00)	-30.00%
1-10-641-1000-08-22000 Textbooks	\$1,095.84	\$27,000.00	\$1,694.51	\$27,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-730-1000-08-91000 New Equipment	\$2,049.72	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-731-1000-08-91100 Replacement Equipment	\$0.00	\$3,250.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	(\$250.00)	-7.69%
1000 Regular Programs	\$66,895.06	\$136,250.00	\$26,091.00	\$126,000.00	\$113,413.00	\$0.00	\$0.00	\$0.00	(\$22,837.00)	-16.76%
1-10-111-1200-08-21360 Homebound	\$51,413.50	\$68,423.00	\$27,267.50	\$68,273.00	\$60,273.00	\$0.00	\$0.00	\$0.00	(\$8,150.00)	-11.91%
1200 Special Education	\$51,413.50	\$68,423.00	\$27,267.50	\$68,273.00	\$60,273.00	\$0.00	\$0.00	\$0.00	(\$8,150.00)	-11.91%
1-10-112-2100-08-21500 BOE Recording Secretary	\$0.00	\$4,000.00	\$2,100.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-112-2100-08-41011 Head Nurse	\$0.00	\$2,750.00	\$1,375.00	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-330-2100-08-41000 Physician	\$11,710.00	\$15,000.00	\$390.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

Prior YTD Expend - Current YTD Expend - Proposed

		Ansonia Bd of Ed					Fiscal Year 2018 - 2019						
		2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2018 - 2019	Admin Request	Supers Request	BOE Approved	Adopted	Approved Budget	Dollar Change	% Change
		YTD Expended	Budget	YTD Expended	Budget	YTD Expended							
1-10-490-2100-08-62010	School Resource Officers	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$155,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00	342.86%
1-10-690-2100-08-42000	Vaccines (Flu & Hep)	(\$60.00)	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2100	Pupil Services	\$11,650.00	\$57,250.00	\$3,865.00	\$57,250.00	\$3,865.00	\$57,250.00	\$177,250.00	\$0.00	\$0.00	\$0.00	\$120,000.00	209.61%
1-10-322-2210-08-25040	Professional Development	\$44,514.80	\$43,500.00	\$3,794.61	\$43,500.00	\$3,794.61	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	(\$3,500.00)	-8.05%
2210	Improvement Instr. Serv.	\$44,514.80	\$43,500.00	\$3,794.61	\$43,500.00	\$3,794.61	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	(\$3,500.00)	-8.05%
1-10-111-2300-08-11000	Administrative Salaries	\$341,242.22	\$287,002.00	\$174,848.10	\$287,002.00	\$174,848.10	\$317,707.00	\$317,707.00	\$0.00	\$0.00	\$0.00	\$30,705.00	10.70%
1-10-111-2300-08-11010	DTL Admin Salaries	\$118,968.53	\$175,465.00	\$73,551.38	\$175,465.00	\$73,551.38	\$181,606.00	\$181,606.00	\$0.00	\$0.00	\$0.00	\$6,141.00	3.50%
1-10-112-2300-08-11000	SBO Asst	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	(\$2,500.00)	-25.00%
1-10-112-2300-08-11010	Central Office Secretaries	\$218,853.76	\$228,762.00	\$123,000.93	\$228,762.00	\$123,000.93	\$0.00	\$98,978.00	\$0.00	\$0.00	\$0.00	(\$129,784.00)	-56.73%
1-10-112-2300-08-11020	Chemical Hygiene Officer	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-112-2300-08-11021	Asbestos Plan MGR.	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-112-2300-08-11035	Granis Mgr / Com Liason	\$68,657.24	\$68,794.00	\$35,788.76	\$68,794.00	\$35,788.76	\$70,170.00	\$70,170.00	\$0.00	\$0.00	\$0.00	\$1,376.00	2.00%
1-10-200-2300-08-82005	Health Insurance	\$2,607,808.90	\$3,569,349.00	\$1,799,006.58	\$3,569,349.00	\$1,799,006.58	\$0.00	\$4,360,006.00	\$0.00	\$0.00	\$0.00	\$790,657.00	22.15%
1-10-200-2300-08-82010	Dental Insurance	\$192,174.46	\$0.00	\$108,410.29	\$0.00	\$108,410.29	\$196,000.00	\$196,000.00	\$0.00	\$0.00	\$0.00	\$196,000.00	-100.00%
1-10-200-2300-08-82015	Life Insurance	\$9,688.55	\$13,600.00	\$5,817.13	\$13,600.00	\$5,817.13	\$10,600.00	\$10,600.00	\$0.00	\$0.00	\$0.00	(\$3,000.00)	-22.06%
1-10-200-2300-08-82025	TSA	\$2,000.00	\$21,006.00	\$0.00	\$21,006.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	(\$16,006.00)	-76.20%
1-10-200-2300-08-82050	Pension	\$205,083.66	\$220,000.00	\$1,591.12	\$220,000.00	\$1,591.12	\$215,000.00	\$215,000.00	\$0.00	\$0.00	\$0.00	(\$5,000.00)	-2.27%
1-10-200-2300-08-82090	Social Security/ Medicare	\$395,074.12	\$400,398.00	\$191,230.46	\$400,398.00	\$191,230.46	\$0.00	\$417,355.00	\$0.00	\$0.00	\$0.00	\$16,957.00	4.24%
1-10-200-2300-08-82095	Unemployment Comp.	\$8,122.02	\$322,902.00	\$59,439.79	\$322,902.00	\$59,439.79	\$0.00	\$79,450.00	\$0.00	\$0.00	\$0.00	(\$243,452.00)	-75.40%
1-10-200-2300-08-82098	Workers Comp	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-330-2300-08-12400	Audit	\$12,050.00	\$10,000.00	\$17.01	\$10,000.00	\$17.01	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	50.00%
1-10-330-2300-08-13130	Professional Services	\$96,405.00	\$65,000.00	\$20,545.76	\$65,000.00	\$20,545.76	\$65,000.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-330-2300-08-13135	Policy Revision	\$5,400.00	\$5,400.00	\$0.00	\$5,400.00	\$0.00	\$5,400.00	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-330-2300-08-41500	Legal	\$131,213.41	\$70,000.00	\$89,667.97	\$70,000.00	\$89,667.97	\$77,000.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	10.00%
1-10-490-2300-08-62011	Data Management	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	(\$1,500.00)	-30.00%
1-10-520-2300-08-13150	Liability Insurance	\$115,426.00	\$195,000.00	\$317.00	\$195,000.00	\$317.00	\$195,000.00	\$195,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-530-2300-08-13140	Printing	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	(\$550.00)	-50.00%
1-10-531-2300-08-13105	Postage	(\$81.90)	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	(\$2,500.00)	-50.00%
1-10-540-2300-08-12600	Advertising	\$472.26	\$2,000.00	\$247.00	\$2,000.00	\$247.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	(\$1,000.00)	-50.00%
1-10-580-2300-08-13120	Travel	\$240.77	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-690-2300-08-13100	Office Supplies	\$9,265.16	\$15,000.00	\$8,290.40	\$15,000.00	\$8,290.40	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	(\$2,000.00)	-13.33%
1-10-810-2300-08-13110	Membership/Dues	\$20,853.23	\$25,000.00	\$21,486.00	\$25,000.00	\$21,486.00	\$23,000.00	\$23,000.00	\$0.00	\$0.00	\$0.00	(\$2,000.00)	-8.00%
2300	Support Serv. (Gen. Admin.)	\$4,758,917.39	\$5,923,778.00	\$2,713,255.68	\$5,923,778.00	\$2,713,255.68	\$1,612,533.00	\$6,568,322.00	\$0.00	\$0.00	\$0.00	\$644,544.00	10.88%
1-10-330-2500-08-12200	Payroll	\$21,000.56	\$105,000.00	\$26,370.61	\$105,000.00	\$26,370.61	\$105,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2500	Fiscal/Bus Support Serv.	\$21,000.56	\$105,000.00	\$26,370.61	\$105,000.00	\$26,370.61	\$105,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-510-2555-08-52010	Transportation -Regular	\$598,364.42	\$725,265.00	\$449,011.02	\$725,265.00	\$449,011.02	\$729,828.00	\$729,828.00	\$0.00	\$0.00	\$0.00	\$4,563.00	0.63%
1-10-510-2555-08-52011	Transportation-Late Buses	\$1,104.00	\$16,279.00	\$49,037.25	\$16,279.00	\$49,037.25	\$17,850.00	\$17,850.00	\$0.00	\$0.00	\$0.00	\$1,571.00	9.65%
1-10-510-2555-08-52012	Transportation Other	\$9,183.00	\$20,738.00	\$3,705.00	\$20,738.00	\$3,705.00	\$22,153.00	\$22,153.00	\$0.00	\$0.00	\$0.00	\$1,415.00	6.82%
1-10-511-2555-08-52019	Transportation Em. O'Brien	\$38,315.59	\$53,750.00	\$28,883.64	\$53,750.00	\$28,883.64	\$54,825.00	\$54,825.00	\$0.00	\$0.00	\$0.00	\$1,075.00	2.00%
1-10-511-2555-08-52020	Transportation Platt	\$33,258.99	\$46,700.00	\$28,883.64	\$46,700.00	\$28,883.64	\$47,634.00	\$47,634.00	\$0.00	\$0.00	\$0.00	\$934.00	2.00%

Prior YTD Expend - Current YTD Expend - Proposed

Ansonia Bd of Ed

Fiscal Year 2018 - 2019

	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	Admin Request	Supers Request	BOE Approved	Adopted	Approved Budget	Dollar Change	% Change
	YTD Expended	Budget	YTD Expended	Admin Request	Supers Request	BOE Approved	Adopted	Approved Budget	Dollar Change	% Change	
1-10-511-2555-08-52021 Transportation VOAG (Nonn	\$126,888.00	\$95,375.00	\$21,911.55	\$83,400.00	\$83,400.00	\$0.00	\$0.00	\$0.00	(\$11,975.00)	-12.56%	
2555 Reimb. Transportation	\$807,114.00	\$958,107.00	\$581,432.10	\$955,690.00	\$955,690.00	\$0.00	\$0.00	\$0.00	(\$2,417.00)	-0.25%	
1-10-430-2600-08-65001 Repair and Maint.-Equipment	\$187.50	\$2,000.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	(\$750.00)	-37.50%	
1-10-430-2600-08-72000 Maintenance Contracts	\$42,353.79	\$44,000.00	\$21,186.34	\$46,250.00	\$46,250.00	\$0.00	\$0.00	\$0.00	\$2,250.00	5.11%	
1-10-590-2600-08-12500 Telephone	\$14,732.54	\$23,000.00	\$7,863.35	\$27,750.00	\$27,750.00	\$0.00	\$0.00	\$0.00	\$4,750.00	20.65%	
2600 Plant Operation/Maint.	\$57,273.83	\$69,000.00	\$29,049.69	\$75,250.00	\$75,250.00	\$0.00	\$0.00	\$0.00	\$6,250.00	9.06%	
1-10-690-2800-08-91040 Special Events	(\$365.40)	\$7,000.00	\$491.45	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	(\$2,500.00)	-35.71%	
2800 Support Serv. (Central)	(\$365.40)	\$7,000.00	\$491.45	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	(\$2,500.00)	-35.71%	
1-10-120-3705-08-91161 Salary-Nurse-Non-Public	\$17,578.45	\$19,000.00	\$6,885.62	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1-10-690-3705-08-42000 Nurse Supplies-Non Public	\$205.85	\$575.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$3,925.00	682.61%	
3705 Non-Publ. - Health	\$17,784.30	\$19,575.00	\$6,885.62	\$23,500.00	\$23,500.00	\$0.00	\$0.00	\$0.00	\$3,925.00	20.05%	
1-10-511-3708-08-52010 Transportation-Parochial	\$66,518.01	\$85,725.00	\$86,649.22	\$133,871.00	\$133,871.00	\$0.00	\$0.00	\$0.00	\$48,146.00	56.16%	
3708 Non-Publ. - Trans.	\$66,518.01	\$85,725.00	\$86,649.22	\$133,871.00	\$133,871.00	\$0.00	\$0.00	\$0.00	\$48,146.00	56.16%	
1-10-890-3900-08-91412 Tuition - Adult Education	\$188,904.00	\$190,000.00	\$94,452.00	\$188,904.00	\$188,904.00	\$0.00	\$0.00	\$0.00	(\$1,096.00)	-0.58%	
3900 Adult Education	\$188,904.00	\$190,000.00	\$94,452.00	\$188,904.00	\$188,904.00	\$0.00	\$0.00	\$0.00	(\$1,096.00)	-0.58%	
1-10-560-6110-08-91410 Tuition VoAg	\$32,614.40	\$25,000.00	\$23,879.80	\$81,876.00	\$81,876.00	\$0.00	\$0.00	\$0.00	\$56,876.00	227.50%	
1-10-560-6110-08-91413 Tuition - Non-SPED	\$13,876.70	\$60,000.00	\$3,964.00	\$53,000.00	\$53,000.00	\$0.00	\$0.00	\$0.00	(\$7,000.00)	-11.67%	
1-10-560-6110-08-91415 Tuition-Magnet School	\$151,180.00	\$170,000.00	\$123,775.00	\$215,000.00	\$215,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00	26.47%	
6110 Tuition - CT Sch. Distr.	\$197,671.10	\$255,000.00	\$151,618.80	\$349,876.00	\$349,876.00	\$0.00	\$0.00	\$0.00	\$94,876.00	37.21%	
1-10-733-1000-09-91200 Technology Software	\$4,346.16	\$4,500.00	\$4,563.47	\$4,700.00	\$4,700.00	\$0.00	\$0.00	\$0.00	\$200.00	4.44%	
1000 Regular Programs	\$4,346.16	\$4,500.00	\$4,563.47	\$4,700.00	\$4,700.00	\$0.00	\$0.00	\$0.00	\$200.00	4.44%	
1-10-810-2210-09-25060 Membership/Dues	\$300.00	\$300.00	\$300.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$50.00	16.67%	
2210 Improvement Instr. Serv.	\$300.00	\$300.00	\$300.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$50.00	16.67%	
1-10-112-2600-09-11030 Maintenance Director	\$100,959.06	\$103,838.00	\$48,851.88	\$107,992.00	\$107,992.00	\$0.00	\$0.00	\$0.00	\$4,154.00	4.00%	
1-10-112-2600-09-60999 Salaries - Maint. -	\$118,572.16	\$232,493.00	\$85,546.98	\$238,355.00	\$238,355.00	\$0.00	\$0.00	\$0.00	\$5,862.00	2.52%	
1-10-112-2600-09-61000 Sal. - Reg. Cust. - Mead	\$146,488.58	\$157,345.00	\$85,927.19	\$162,478.00	\$162,478.00	\$0.00	\$0.00	\$0.00	\$5,133.00	3.26%	
1-10-112-2600-09-61002 Sal. - Reg. Cust. -	\$146,276.87	\$156,945.00	\$72,894.85	\$161,668.00	\$161,668.00	\$0.00	\$0.00	\$0.00	\$4,723.00	3.01%	
1-10-112-2600-09-61005 Sal. - Reg. Cust. -AMS	\$135,645.40	\$151,433.00	\$70,679.63	\$155,619.00	\$155,619.00	\$0.00	\$0.00	\$0.00	\$4,186.00	2.76%	
1-10-112-2600-09-61010 Sal. - Reg. Cust. - AHS	\$194,653.49	\$204,802.00	\$96,052.84	\$210,922.00	\$210,922.00	\$0.00	\$0.00	\$0.00	\$6,120.00	2.99%	
1-10-130-2600-09-61030 Sal. - Cust. OT-Mead	\$5,440.14	\$0.00	\$1,004.03	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	-100.00%	
1-10-130-2600-09-61031 Sal. - Cust. OT - AHS	\$10,812.98	\$14,000.00	\$4,771.63	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	(\$5,000.00)	-35.71%	
1-10-130-2600-09-71010 Sal. - Cust OT-Prendegast	\$8,072.77	\$5,000.00	\$2,017.80	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	20.00%	
1-10-130-2600-09-71012 Sal. - Cust. OT -AMS	\$8,940.65	\$7,000.00	\$2,226.19	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	14.29%	
1-10-130-2600-09-71013 Sal-Maint. OT Districtwide	\$8,607.61	\$7,000.00	\$8,906.58	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	42.86%	
1-10-330-2600-09-30000 Prof/Tech Servs	\$34,749.44	\$23,500.00	\$8,050.04	\$23,500.00	\$23,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1-10-330-2600-09-30040 Training	\$894.75	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1-10-410-2600-09-64005 Utilities (Electricity)	\$713,606.64	\$778,689.00	\$342,064.34	\$856,568.00	\$856,568.00	\$0.00	\$0.00	\$0.00	\$77,879.00	10.00%	

Prior YTD Expend - Current YTD Expend - Proposed

		Ansonia Bd of Ed					Fiscal Year 2018 - 2019						
		2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2018 - 2019	Admin Request	Supers Request	BOE Approved	Adopted	Approved Budget	Dollar Change	% Change
		YTD Expended	Budget	YTD Expended	YTD Expended	YTD Expended							
1-10-410-2600-09-64020	Water	\$28,624.88	\$60,000.00	\$19,373.03	\$61,200.00	\$61,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	2.00%
1-10-410-2600-09-64050	Sewer Usage	\$23,244.26	\$30,000.00	\$10,493.35	\$31,500.00	\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	5.00%
1-10-420-2600-09-65001	Field Maintenance	\$4,024.11	\$5,000.00	\$2,469.75	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	50.00%
1-10-430-2600-09-43010	Med. Waste Disposal	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-430-2600-09-65001	Repair and Maintenance	\$234,558.73	\$315,000.00	\$164,309.78	\$425,000.00	\$425,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00	34.92%
1-10-430-2600-09-65010	Vehicle Maintenance	\$14,976.02	\$12,000.00	\$2,192.52	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	25.00%
1-10-440-2600-09-45000	Uniform Rental	\$6,396.19	\$9,000.00	\$3,478.87	\$9,250.00	\$9,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	2.78%
1-10-440-2600-09-45001	Mop/Rug Rentals	\$6,619.00	\$8,075.00	\$3,222.50	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$75.00)	-0.93%
1-10-490-2600-09-62000	Purchased Services	\$16,670.00	\$35,000.00	\$22,465.20	\$37,400.00	\$37,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	6.86%
1-10-580-2600-09-25020	Travel	\$1,931.11	\$4,000.00	\$1,814.51	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-590-2600-09-12400	Telephone	\$2,250.30	\$3,000.00	\$1,142.73	\$3,750.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	25.00%
1-10-613-2600-09-65000	Maintenance Supplies	\$114,942.83	\$115,000.00	\$49,149.02	\$135,000.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	17.39%
1-10-620-2600-09-63000	Oil	\$3,420.11	\$5,000.00	\$2,189.39	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$500.00)	-10.00%
1-10-620-2600-09-63010	Gas	\$301,003.91	\$300,000.00	\$64,210.69	\$330,000.00	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	10.00%
1-10-730-2600-09-91000	New Equipment	\$7,650.91	\$10,000.00	\$1,496.46	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-731-2600-09-91100	Replacement Equipment	(\$9,225.60)	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-734-2600-09-91200	Capital Imp. - AHS	\$0.00	\$0.00	\$0.00	\$128,500.00	\$128,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,500.00	-100.00%
1-10-734-2600-09-91202	Capital Imp. - Prendergast	\$0.00	\$0.00	\$0.00	\$142,500.00	\$142,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$142,500.00	-100.00%
1-10-734-2600-09-91203	Capital Imp. - Mead	\$0.00	\$0.00	\$0.00	\$92,000.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00	-100.00%
1-10-734-2600-09-91204	Capital Imp. -SYS	(\$24,376.14)	\$30,000.00	\$14,016.70	\$20,500.00	\$20,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$9,500.00)	-31.67%
2600	Plant Operation/Maint.	\$2,366,431.16	\$2,799,620.00	\$1,199,988.48	\$3,438,202.00	\$3,438,202.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$638,582.00	22.81%
1-10-430-1000-10-72000	Maintenance Contracts	\$67,452.64	\$90,000.00	\$66,910.77	\$111,260.00	\$111,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,260.00	23.62%
1-10-430-1000-10-72022	Technology Repairs	\$15,112.46	\$19,000.00	\$8,109.53	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	5.26%
1-10-689-1000-10-24050	Technology Supplies-	\$4,568.77	\$25,940.00	\$10,989.86	\$26,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	0.23%
1-10-732-1000-10-91200	Technology-Equipment	\$44,161.59	\$95,927.00	\$46,175.66	\$95,000.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$927.00)	-0.97%
1000	Regular Programs	\$131,295.46	\$230,867.00	\$132,195.82	\$252,260.00	\$252,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,393.00	9.27%
1-10-690-1100-10-30020	Database Support	\$2,313.97	\$3,500.00	\$3,151.72	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1100	Grants	\$2,313.97	\$3,500.00	\$3,151.72	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-330-2210-10-24054	ITAM Service	\$4,905.94	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-330-2210-10-24055	Web Hosting Service	\$1,912.50	\$2,400.00	\$2,369.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-590-2210-10-12400	Telephone	\$1,731.12	\$2,100.00	\$1,192.03	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,500.00)	-71.43%
2210	Improvement Instr. Serv.	\$8,549.56	\$11,500.00	\$3,561.03	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,500.00)	-13.04%
1-10-330-2300-10-24056	Internet Access Fees	\$21,666.26	\$22,080.00	\$8,404.80	\$22,580.00	\$22,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	2.26%
1-10-330-2300-10-24057	Managed Printer Service	\$20,749.12	\$31,000.00	\$0.00	\$31,000.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-330-2300-10-24060	Parent Notification System	\$4,275.18	\$5,000.00	\$4,331.36	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2300	Support Serv. (Gen. Admin.)	\$46,690.56	\$58,080.00	\$12,736.16	\$58,580.00	\$58,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	0.86%
1-10-112-2800-10-11024	Network Administrator	\$263,702.10	\$169,501.00	\$150,379.46	\$171,582.00	\$171,582.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,081.00	1.23%
1-10-112-2800-10-11025	Technology Coordinator	\$12,025.96	\$69,675.00	\$0.00	\$70,398.00	\$70,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$723.00	1.04%
1-10-112-2800-10-11026	Technology Technicians	\$3,548.08	\$48,490.00	\$0.00	\$48,947.00	\$48,947.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$457.00	0.94%

Prior YTD Expend - Current YTD Expend - Proposed

Ansonia Bd of Ed										
	2017 - 2018	2018 - 2019	2018 - 2019	Admin Request	Supers Request	BOE Approved	Adopted	Approved Budget	Dollar Change	% Change
	YTD Expended	Budget	YTD Expended							
1-10-120-2800-10-61070 Summer Help Technology	\$14,223.00	\$14,361.00	\$12,921.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	(\$361.00)	-2.51%
2800 Support Serv. (Central)	\$293,499.14	\$302,027.00	\$163,300.46	\$304,927.00	\$304,927.00	\$0.00	\$0.00	\$0.00	\$2,900.00	0.96%
1-10-430-1000-11-65000 Field Maintenance	\$363.50	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1000 Regular Programs	\$363.50	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-580-2555-11-52010 Transportation	\$49,950.00	\$40,024.00	\$34,299.00	\$44,000.00	\$55,449.00	\$0.00	\$0.00	\$0.00	\$15,425.00	38.54%
2555 Reimb. Transportation	\$49,950.00	\$40,024.00	\$34,299.00	\$44,000.00	\$55,449.00	\$0.00	\$0.00	\$0.00	\$15,425.00	38.54%
1-10-590-2600-11-12400 Telephone	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$250.00)	-100.00%
2600 Plant Operation/Maint.	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$250.00)	-100.00%
1-10-120-3200-11-91010 Salaries	\$121,470.44	\$104,504.00	\$62,841.40	\$106,595.00	\$132,595.00	\$0.00	\$0.00	\$0.00	\$28,091.00	26.86%
1-10-322-3200-11-25040 Professional Development	\$200.00	\$1,060.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$40.00	3.77%
1-10-330-3200-11-24060 Officials	\$22,510.29	\$22,445.00	\$10,595.62	\$27,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$12,555.00	55.94%
1-10-330-3200-11-24061 Athletic Trainer	\$14,500.00	\$15,000.00	\$8,785.00	\$27,000.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$14,000.00	93.33%
1-10-440-3200-11-91050 Rentals	\$255.00	\$600.00	\$145.00	\$750.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$3,150.00	525.00%
1-10-490-3200-11-62000 Purchased Services	\$10,924.85	\$14,000.00	\$11,803.50	\$18,000.00	\$26,429.00	\$0.00	\$0.00	\$0.00	\$12,429.00	88.78%
1-10-520-3200-11-82000 Insurance	\$14,254.00	\$14,690.00	\$14,254.00	\$0.00	\$15,131.00	\$0.00	\$0.00	\$0.00	\$441.00	3.00%
1-10-580-3200-11-52015 Travel	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-613-3200-11-65000 Maintenance Supplies	(\$618.27)	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-690-3200-11-25010 Supplies	\$3,747.40	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-10-730-3200-11-91000 New Equipment	(\$1,357.20)	\$4,056.00	\$1,452.50	\$4,100.00	\$14,100.00	\$0.00	\$0.00	\$0.00	\$10,044.00	247.63%
1-10-731-3200-11-91100 Replacement Equipment	\$13,676.40	\$10,046.00	\$5,260.74	\$15,100.00	\$30,100.00	\$0.00	\$0.00	\$0.00	\$20,054.00	199.62%
1-10-810-3200-11-25060 Membership/Dues	\$5,925.00	\$7,155.00	\$5,385.00	\$7,155.00	\$7,155.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3200 Enterprise Operations	\$205,487.91	\$198,356.00	\$120,522.76	\$211,600.00	\$299,160.00	\$0.00	\$0.00	\$0.00	\$100,804.00	50.82%
10 Education Budget	\$29,860,012.78	\$31,260,484.00	\$14,366,184.20	\$16,522,126.00	\$37,776,385.00	\$0.00	\$0.00	\$0.00	\$6,515,901.00	20.84%

Prior YTD Expend - Current YTD Expend - Proposed

		Ansonia Bd of Ed				Fiscal Year 2018 - 2019				
	2017 - 2018 YTD Expended	2018 - 2019 Budget	2018 - 2019 YTD Expended	Admin Request	Supers Request	BOE Approved	Adopted	Approved Budget	Dollar Change	% Change
Grand Total for Report	\$29,860,012.78	\$31,260,484.00	\$14,366,184.20	\$16,522,126.00	\$37,776,385.00	\$0.00	\$0.00	\$0.00	\$6,515,901.00	20.84%

112-Salaries (\$26,778 increase) 4% increase
 Did not receive one as of 12-5-18 would only be fair since my staff received 2%/2.5%
 Contractual of 2.5%
 Contractual of 2.5%
 Contractual of 2.5%
 Contractual of 2.5%
 Contractual of 2.5%

120-Other Personnel

130-Salaries-Overtime (\$6,000 increase)
 Overtime needed to cover absences, snow removal, and emergencies was \$0
 Overtime needed to cover absences, snow removal, and emergencies -33.7%
 Overtime needed to cover absences, snow removal, and emergencies 20%
 Overtime needed to cover absences, snow removal, and emergencies 14.3%
 Overtime needed to cover absences, snow removal, and emergencies 42.9%

330-Prof./Tech Services (no increase)
 This is for services throughout the year
 Most is state mandate but also PD for Director Outside services to come in and
 Train along with Directors training
 0% increase

410-Public Utilities (\$80,579 increase)
 Using more electricity with the addition of the 6 new 1Modular at Mead.
 10% increase
 Water Bills will increase
 2% increase
 More sewer usage with the addition of the Modular set to begin use 1-19
 5% increase

420-Field Maintenance (\$2,500 increase)
 More work on the fields because of the lack over the years since Public works neglect
 50% increase

430-Repair and Maintenance (\$113,000 increase)
 State / Federal mandates Medical waste disposal Per state regulatory &
 Universal building protocol
 More thought needs to be put into keeping the building running at a higher standard.
 Repair and Maintenance needs to be done, items need to be replaced and with only
 \$100,000 per building id not a lot that would only by 2 roof top units replaced at each
 building, schools are 20 years old, all roof top units have hit there end of life cycle.
 34.9% increase
 Maintenance is an essential part of upkeep and safety. Adding 2 more pieces of
 Equipment to fleet Maintenance need on additional equipment.
 25% increase

440-Rentals (\$175 Increase)
 Increase in anticipated pricing
 Mop / Rentals decrease slightly in inventory kept and billed for.
 2.5% increase
 -1.9% decrease

490-Purchased Services (\$2,400 increase)
 Increase in Purchased services, increase in Modular lease \$200 per month
 6.9% increase

580-Travel/Other Transportation (no increase)
 Contractual with Director of Facilities
 0% increase



590-Telephone (\$750 increase)	25% increase	Price increase and lack of and yearly diminished E-rate funds
613-Maintenance Supplies (\$20,000 increase)	17.4% increase	Building cleaning and custodian supplies throughout district, Along with any maintenance supplies that are needed thru the district. New Money to include ACES Collaborative
620-Heat Energy (\$29,500 increase)	-10% decrease	May not need to have this line if we can switch over BOE to Gas. Currently the BOE is only building on oil will cost money to switch Over to gas, this can be taken out of repair and maintenance Increase in gas pricing along with new full time use of the Mead School Modular year round, with the possible addition of the BOE being Changed over to Natural Gas
730-New Equipment (no increase)	0%	Very minimal amount to purchase new equipment need for district
731-Replacement Equipment (no increase)	0%	Need to constantly replace equipment as they have out lived there Useful life expectancy.
733-Tech Software (\$200 increase)	4.4% increase	Need to constantly replace equipment as they have out lived there Useful life expectancy, especially tech software
734-Capital Improvements (\$353,500 increase)	\$128,500	The remaining monies needed to make access road to High School Accessible With new paving. Requested from both AHS and Board of Ed members. City holds 15k from referendum along with doing the Media center rug and both Seminar rooms 2 nd floor This is to elevate the congestion on Finney Street with a new Driveway plan, This has been sacked form both the PD and the school administration, also the Replacement of 21 doors that were not originally done with the Ansonia 2001 Project. Upgrade in security System. Badly needed... obsolete ladders and railings Also redo bathrooms 2 nd floor Upgrade to Security System to include Modular (\$50k), Emergency Lighting replacement (\$20k), Fire Alarm Supplement and addition (\$10k) and Redo boy's bathroom (\$12k) Central office needs to upgrade and replace Boiler system. Gas line needs to be run, Oil tank needs to be removed and new gas boiler installed
810-Dues and Fees (\$50 increase)	16.7% increase	CSBA annual Dues, 3 years without an increase



To: Ansonia Board of Education

FROM: Joseph DiBacco

DATE: January 9, 2019

RE: Assistant Superintendent's Report

It is my hope, through the help and support of outside agencies - 2019 will bring more opportunities for Ansonia students.

• Dr. Michael Alfano, Dean of the School of Education at Sacred Heart University, discussed possibilities to create a partnership. Sacred Heart's College will allow our students a pathway to post-secondary education.

• Through our District Data Team process we have created a District Report Card that will allow the BOE to determine how we are performing as a district and how individual buildings are progressing.

• At our District Safety meeting we finalized our Emergency Operations Plan and we are in the process of getting the document signed off and sent to Homeland Security and Emergency Management.

• I attended the Board of Directors meeting for The WorkPlace in Bridgeport. The WorkPlace is an agency that prepares people for employment success. Joe Carbone, President & CEO, invited me to attend; I was there to hear what the employment needs of businesses are here in Connecticut. I attended with Dennis Proto, our College to Career Advisor, he has played an integral part in making contact with businesses, colleges, and major stakeholders.

• Carol, Lisa, and I have worked on some employment, labor, and funding issues. We have been working with our attorney to ensure we are doing things in accordance with established contracts.

• Carol and I have prepared for our meeting on January 8th with the State of Connecticut, Office of School Construction – regarding Ansonia Middle School.

• January 9th, Bobby Lisi and I are meeting with PCRC to identify any areas where outside services can be used to assist students and families.

• On January 11th we are slated for an all-day mediation in Hartford with the City of Ansonia.

• We are also preparing for our January 10th site visit from our Alliance compliance officer Iris White.

Ansonia Public Schools
Department of Information Technology



Ansonia Board of Education
Technology Report – January 2019
Respectfully Submitted by Vincent Pastore

In December we completed the upgrade of the fiber switches throughout the district. Each location now has the latest Cisco fiber switches with 10 gig speed capability. This was included as part of our fiber contract with Chiminet at no additional cost to the district. We received erate category 2 funding over the summer to replace some of the network switches at the high school and Mead school. In December we placed the order for the equipment, 80% of the equipment and installation is covered under erate and we are responsible for the other 20%. The total amount of the purchase was \$79,342.91 and for our portion we paid \$15,868.60.

2. 2019 – 2020 Budget Process

1. 2017 – 2018 Update

FMLA - I approved 2 new requests, 1 additional request pending. The district currently has 12 employees out on FMLA, and 1 exhausted FMLA who is currently on extended medical leave since mid-November. The month of January marks the mid-point of the 2018-2019 school year. At this point, I will begin to focus on projecting expenses thru June 30th for salaries and other fixed/monthly expenses along with any required adjustments in Special Education. With the exception of salaries, all of these anticipated expenses are reflected by the current line item encumbrance. The projection will allow for adjustments to be made to the encumbrance based on estimated expenditures thru the end of the year (06/30).

- Tuition (Object 560) has a projected deficit of \$1,279,791 based on current tuitions. This deficit increased by \$102K which is down from November. The deficit will be off-set by the receipt of Special Education Excess Cost revenues.
- Purchased Services (Object 490) line remains in a deficit based on anticipated expenditures through year end. Expenditures on this line are just over \$770,887K, there was a slight increase in the deficit of \$4,000. Reminder-Instructional Aides for our Special Education program is budgeted here.

The following lines continue to show projected deficits based on year to date payments and encumbrances:

- 1. This report does not reflect salaries to be paid through the end of the 2019 fiscal year. Changes in Special Education services, either reduction or increase, will have the same effect on the tuition and transportation lines.
- 2. The BOE cost for LAP Insurances (\$600K) per Feb 14th agreement.
- 3. The receipt of Excess Cost Grant revenues are not reflected, estimated amount of \$1.2m. This will offset any deficits in tuition and transportation up to the amount of the revenue.

I continue to monitor spending request, although no freeze has been implemented as of this time. This report shows that the BOE has expended 72.06% of our appropriated budget of \$31,260,484. Year-to-date expenditures total \$13,446,133 and \$9,080,598 in encumbrances. This leaves an available balance of \$8,733,752. The following factors should be considered when reviewing year-to-date expenditures, encumbrances and the available balance.

Fiscal Year 2019, December 2018 Financial Activity

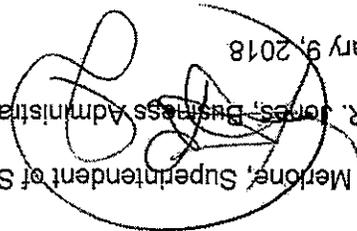
This financial overview reflects activity for Fund 10, BOE Operating Budget, beginning July 1st through the month of December 31st, the 4th month of school for the current 2018-19 school year.

TO: Carol Merione, Superintendent of Schools

FROM: Lisa R. Jones, Business Administrator

DATE: January 9, 2018

RE: Financial Overview, Fiscal Year 2019



BUDGET OBJECT SUMMARY
Ansonia Bd of Ed

12/31/2018
Fiscal Year 2018-2019

	Orig Budget	Transfers	Adj Approp	Encumbered	Ytd Expended	Balance	% Exp
111 Certified Salaries	\$10,759,045.00	\$0.00	\$10,759,045.00	\$0.00	\$3,918,272.40	\$6,839,772.60	36.42%
112 Non-Certified Salaries	\$3,068,579.00	\$0.00	\$3,068,579.00	\$336.63	\$1,279,432.54	\$1,789,810.83	41.71%
120 Other Personnel	\$195,504.00	\$2,361.00	\$197,865.00	\$0.00	\$101,133.95	\$96,731.05	51.11%
130 Salaries-Overtime	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$18,276.41	\$14,723.59	55.38%
200 Employee Benefits	\$5,182,457.00	\$0.00	\$5,182,457.00	\$2,518,811.20	\$2,370,580.43	\$293,085.37	94.34%
322 Instr. Prog. Improvement	\$76,735.00	\$0.00	\$76,735.00	\$2,065.00	\$8,221.96	\$66,448.04	13.41%
330 Prof./Tech. Services	\$542,325.00	\$0.00	\$542,325.00	\$187,483.35	\$177,398.32	\$177,443.33	67.28%
340 Substitutes	\$284,996.00	\$0.00	\$284,996.00	\$127,346.16	\$86,960.21	\$70,689.63	75.20%
410 Public Utilities	\$868,689.00	\$0.00	\$868,689.00	\$464,819.50	\$371,930.72	\$31,938.78	96.32%
420 Field Maint.	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$2,469.75	\$2,530.25	49.40%
430 Repairs & Maintenance	\$707,150.00	\$0.00	\$707,150.00	\$222,531.15	\$349,844.91	\$134,773.94	80.94%
440 Rentals	\$18,975.00	\$0.00	\$18,975.00	\$10,717.01	\$5,925.40	\$2,332.59	87.71%
450 Purchased Services	\$1,161,712.00	\$0.00	\$1,161,712.00	\$770,897.42	\$584,285.38	(\$193,460.80)	116.65%
510 Pupil Transportation	\$2,287,052.00	\$0.00	\$2,287,052.00	\$1,103,000.37	\$1,120,940.09	\$63,111.54	97.24%
511 Transportation Other (NP)	\$281,550.00	\$0.00	\$281,550.00	\$118,686.70	\$166,328.05	(\$3,474.75)	101.23%
520 Liability Insurance	\$209,690.00	\$0.00	\$209,690.00	\$0.00	\$14,571.00	\$195,119.00	6.95%
530 Printing	\$18,100.00	\$0.00	\$18,100.00	\$0.00	\$2,202.00	\$15,898.00	12.17%
531 Postage	\$13,200.00	\$0.00	\$13,200.00	\$63.77	\$507.23	\$12,629.00	4.33%
540 Advertising	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$247.00	\$1,753.00	12.35%
560 Tuition	\$4,039,048.00	\$0.00	\$4,039,048.00	\$2,993,892.56	\$2,324,946.13	(\$1,279,790.69)	131.69%
580 Travel/Other Transp.	\$88,524.00	\$0.00	\$88,524.00	\$20,234.99	\$36,466.81	\$11,802.20	82.78%
590 Telephone	\$95,121.00	\$0.00	\$95,121.00	\$61,345.22	\$26,476.42	\$7,299.36	92.33%
611 Instructional Supplies	\$129,572.00	\$0.00	\$129,572.00	\$13,373.89	\$55,412.49	\$60,785.62	53.08%
613 Maintenance Supplies	\$115,800.00	\$0.00	\$115,800.00	\$47,594.28	\$47,938.09	\$20,247.63	82.52%
620 Heat Energy	\$305,000.00	\$0.00	\$305,000.00	\$229,639.92	\$75,400.08	\$0.00	100.00%
641 Textbooks	\$82,084.00	\$0.00	\$82,084.00	\$5,228.72	\$7,694.82	\$69,170.46	15.73%
642 Periodicals	\$8,709.00	\$0.00	\$8,709.00	\$1,248.50	\$4,231.14	\$3,229.36	62.92%

BUDGET OBJECT SUMMARY
Ansonia Bd of ED

12/31/2018
Fiscal Year 2018-2019

	Orig Budget	Transfers	Adj Approp	Encumbered	Ytd Expended	Balance	% Exp
643 Library Books	\$30,425.00	\$0.00	\$30,425.00	\$8,587.45	\$7,465.33	\$14,372.22	52.76%
689 Technology Supplies	\$25,940.00	\$0.00	\$25,940.00	\$5,116.26	\$9,989.53	\$9,834.21	62.09%
690 Other Supplies/Materials	\$128,223.00	\$0.00	\$128,223.00	\$19,251.80	\$36,550.02	\$72,421.18	43.52%
730 New Equipment	\$56,065.00	\$0.00	\$56,065.00	\$10,878.77	\$6,332.49	\$38,853.74	30.70%
731 Replacement Equipment	\$59,942.00	\$0.00	\$59,942.00	\$6,026.62	\$5,633.57	\$48,281.81	19.45%
732 Technology Equipment	\$98,288.00	(\$2,391.00)	\$95,927.00	\$26,429.10	\$40,956.93	\$28,540.97	70.25%
733 Tech Software	\$40,354.00	\$0.00	\$40,354.00	\$1,487.00	\$38,018.56	\$848.44	97.90%
734 Capital Improvements	\$30,000.00	\$0.00	\$30,000.00	\$7,325.20	\$14,016.70	\$8,658.10	71.14%
810 Dues and Fees	\$42,630.00	\$0.00	\$42,630.00	\$422.00	\$34,614.00	\$7,594.00	82.19%
890 Adult Education	\$190,000.00	\$0.00	\$190,000.00	\$94,452.00	\$94,452.00	\$1,096.00	99.99%
Fund 10 Education Budget	\$31,260,484.00	\$0.00	\$31,260,484.00	\$9,080,251.54	\$13,446,132.86	\$8,734,059.60	72.05%

16.

Thomas Brockett
Athletic Director

Happy New Year!

Thank you for the support and please join us at a game.

The Girls & Boys Basketball teams are both off to a strong start. Congratulations to the Girls' Basketball Team for winning the Derby Christmas Tournament.

January 2019

Thomas Brockett
Athletic Director

Ansonia High School
Athletic Department
20 Pulaski Highway
Ansonia, CT 06401
Phone (203) 736-5060 FAX (203) 736-5068

ATHLETICS BUDGET
Ansonia Bd of Ed

12/31/2018
Fiscal Year 2018-2019

		Adj Budget	Mid Expended	Ytd Expended	Encumbered	Balance	% Exp
1-10-322-3200-11-25040	Professional Development	\$1,050.00	\$0.00	\$0.00	\$0.00	\$1,050.00	0.00%
322	Instr. Prog. Improvement	\$1,050.00	\$0.00	\$0.00	\$0.00	\$1,050.00	0.00%
1-10-330-3200-11-24060	Officials	\$22,445.00	\$1,744.35	\$10,261.24	(\$93.70)	\$12,277.46	45.30%
1-10-330-3200-11-24061	Athletic Trainer	\$15,000.00	\$0.00	\$7,500.00	\$8,000.00	(\$500.00)	103.33%
330	Prof./Tech. Services	\$37,445.00	\$1,744.35	\$17,761.24	\$7,996.30	\$11,777.46	68.55%
1-10-430-1000-11-55000	Field Maintenance	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	0.00%
430	Repairs & Maintenance	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	0.00%
1-10-440-3200-11-91050	Rentals	\$600.00	\$0.00	\$145.00	\$0.00	\$455.00	24.17%
440	Rentals	\$600.00	\$0.00	\$145.00	\$0.00	\$455.00	24.17%
1-10-490-3200-11-52000	Purchased Services	\$14,000.00	\$325.00	\$5,597.20	\$7,052.80	\$1,350.00	90.36%
490	Purchased Services	\$14,000.00	\$325.00	\$5,597.20	\$7,052.80	\$1,350.00	90.36%
1-10-520-3200-11-52000	Insurance	\$14,690.00	\$0.00	\$14,254.00	\$0.00	\$436.00	97.03%
520	Liability Insurance	\$14,690.00	\$0.00	\$14,254.00	\$0.00	\$436.00	97.03%
1-10-580-2555-11-52010	Transportation	\$40,024.00	\$0.00	\$34,299.00	\$17,149.50	(\$11,424.50)	128.54%
1-10-580-3200-11-52015	Travel	\$500.00	\$0.00	\$0.00	\$400.00	\$100.00	80.00%
580	Travel/Other Transp.	\$40,524.00	\$0.00	\$34,299.00	\$17,549.50	(\$11,324.50)	127.95%
1-10-590-2800-11-12400	Telephone	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	0.00%
590	Telephone	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	0.00%
1-10-613-3200-11-55000	Maintenance Supplies	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	0.00%
613	Maintenance Supplies	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	0.00%
1-10-690-3200-11-25010	Supplies	\$3,500.00	\$0.00	\$0.00	\$360.00	\$3,140.00	10.29%
690	Other Supplies/Materials	\$3,500.00	\$0.00	\$0.00	\$360.00	\$3,140.00	10.29%
1-10-730-3200-11-91000	New Equipment	\$4,056.00	\$0.00	\$1,452.50	\$0.00	\$2,603.50	35.81%
730	New Equipment	\$4,056.00	\$0.00	\$1,452.50	\$0.00	\$2,603.50	35.81%
1-10-731-3200-11-91100	Replacement Equipment	\$10,046.00	\$0.00	\$5,260.74	\$891.75	\$3,893.51	61.24%
731	Replacement Equipment	\$10,046.00	\$0.00	\$5,260.74	\$891.75	\$3,893.51	61.24%
1-10-810-3200-11-25060	Membership Dues	\$7,155.00	\$85.00	\$5,385.00	\$0.00	\$1,770.00	75.26%
810	Dues and Fees	\$7,155.00	\$85.00	\$5,385.00	\$0.00	\$1,770.00	75.26%
Location	11 Interscholastic Athletics	\$134,876.00	\$2,154.35	\$84,154.68	\$33,760.35	\$16,960.97	87.42%
Fund	10 Education Budget	\$134,876.00	\$2,154.35	\$84,154.68	\$33,760.35	\$16,960.97	87.42%

Ansonia Food Services
 Balance Sheet
 As of December 31, 2018

11:35 AM
 12/28/18
 Accrual Basis

ASSETS	
Current Assets	
Checking/Savings	1-1100 - Cash
1-1110 - Cash - checking account	1-1111 - Cash - Savings
1-1110 - Cash	
Total 1-1100 - Cash	203,149.27
Total Checking/Savings	203,149.27
Accounts Receivable	1-1200 - Accounts Receivable
Total Accounts Receivable	580,664.34
Other Current Assets	1-300 - Inventory - Lunch
Total Other Current Assets	9,495.28
Total Current Assets	793,308.89
Fixed Assets	1-5000 - Fixed Assets
1-5000 - Fixed Assets	148,042.72
1-5200 - Transportation equipment	102,564.50
Total 1-5000 - Fixed Assets	250,607.22
Total Fixed Assets	250,607.22
TOTAL ASSETS	1,043,916.11
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	Accounts Payable
2-1200 - Accounts Payable	
Total Accounts Payable	227,739.39
Total Current Liabilities	227,739.39
Total Liabilities	227,739.39
Equity	3-9999 - Fund Balance
Net Income	7,635.05
Total Equity	816,176.72
TOTAL LIABILITIES & EQUITY	1,043,916.11

Dec 31, 18

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Ansonia Public Schools		Projected		Year to Date		Projections		Total		Balance	
Cafeteria Forecast		Annual		Income/Expend		Income/Expend		Committed			
December 31 2018		Budget									
Description	Revenue	Income	Expend	Projections	Committed	Balance					
Revenue	\$30,000.00	\$31,181.55	\$0.00	\$0.00	\$31,181.55	(\$1,181.55)					
State of Connecticut	\$1,500,000.00	\$785,622.79	\$714,377.21	\$1,500,000.00	\$1,500,000.00	\$0.00					
Catering Income	\$50,000.00	\$24,936.17	\$25,063.83	\$50,000.00	\$50,000.00	\$0.00					
Interest	\$1,000.00	\$604.04	\$395.96	\$1,000.00	\$1,000.00	\$0.00					
Miscellaneous Income	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00					
Rebates	\$500.00	\$73.47	\$426.53	\$500.00	\$500.00	\$0.00					
Total Income	\$1,581,600.00	\$642,418.02	\$740,363.53	\$1,582,781.55	\$1,582,781.55	\$1,181.55					
Cost of Sales											
Food Purchases	\$600,000.00	\$353,699.83	\$246,300.17	\$600,000.00	\$600,000.00	\$0.00					
Beverage Purchases	\$100,000.00	\$38,906.56	\$61,093.44	\$100,000.00	\$100,000.00	\$0.00					
Paper Supplies	\$80,000.00	\$43,641.70	\$36,358.30	\$80,000.00	\$80,000.00	\$0.00					
Freight	\$1,000.00	\$90.57	\$909.43	\$1,000.00	\$1,000.00	\$0.00					
Total Cost of Sales	\$781,000.00	\$436,338.66	\$344,661.34	\$781,000.00	\$781,000.00	\$0.00					
Gross Profit	\$800,600.00	\$406,079.36	\$395,702.19	\$801,781.55	\$801,781.55	\$1,181.55					
Expenses											
Purchases	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00					
Bank fees	\$0.00	\$9.95	\$0.00	\$9.95	\$9.95	(\$9.95)					
Office Supplies	\$4,000.00	\$270.40	\$3,729.60	\$4,000.00	\$4,000.00	\$0.00					
Repairs	\$10,000.00	\$5,432.41	\$4,567.59	\$10,000.00	\$10,000.00	\$0.00					
Student Rebate	\$600.00	\$3,020.52	\$0.00	\$3,020.52	\$3,020.52	(\$2,420.52)					
Dues & Subscriptions	\$500.00	\$145.60	\$354.40	\$500.00	\$500.00	\$0.00					
Telephone	\$500.00	\$376.90	\$123.10	\$500.00	\$500.00	\$0.00					
Laundry and Cleaning	\$6,000.00	\$2,663.45	\$3,336.55	\$6,000.00	\$6,000.00	\$0.00					
Kitchen Supplies	\$3,000.00	\$1,199.31	\$1,800.69	\$3,000.00	\$3,000.00	\$0.00					
Truck Repair/Equipment	\$100,000.00	\$28,822.00	\$71,178.00	\$100,000.00	\$100,000.00	\$0.00					
Outside Services	\$15,000.00	\$11,127.63	\$3,872.37	\$15,000.00	\$15,000.00	\$0.00					
Wages	\$600,000.00	\$325,796.36	\$274,203.64	\$600,000.00	\$600,000.00	\$0.00					
Computer Expenses	\$40,000.00	\$16,322.47	\$23,677.53	\$40,000.00	\$40,000.00	\$0.00					
Uniforms	\$3,000.00	\$3,257.31	\$0.00	\$3,257.31	\$3,257.31	(\$257.31)					
Total Expenses	\$800,600.00	\$398,444.31	\$404,843.47	\$803,287.78	\$803,287.78	(\$2,687.78)					
Net Profit / (Loss)	\$0.00	\$7,635.05	(\$9,141.28)	(\$1,506.23)	(\$1,506.23)	(\$1,506.23)					

Ansonia Food Services
Profit & Loss
July through December 2018

Jul - Dec 18	
27,442.20	4-1000 - Revenue
3,739.35	4-1010 - Revenue - Mealpay
781,273.74	4-1015 - Revenue - State of Connecticut
4,349.05	4-2030 - Government - Snacks
24,936.17	4-3000 - Catering Income
73.47	4-800 - Rebates
841,813.98	Total 4-0000 - Income
841,813.98	Total Income -
353,699.83	5-0000 - Cost of Sales
38,906.56	5-1000 - Food Purchases
43,641.70	5-110 - Beverage Purchases
90.57	5-110 - Paper Supplies
436,338.66	Total 5-0000 - Cost of Sales
436,338.66	Total COGS
405,475.32	Gross Profit
270.40	6-1200 - Office Supplies
5,432.41	6-1300 - Repairs and Maintenance
3,020.52	6-1310 - Student Rebate
145.60	6-1400 - Dues and Subscriptions
376.90	6-1500 - Telephone
2,663.45	6-1800 - Laundry and Cleaning
1,199.31	6-2300 - Kitchen Supplies
9.95	6-2400 - Bank Fees
7,056.25	6-2600 - Outside Services
4,071.38	6-5250 - Truck Expenses
2,589.60	6-5300 - Computer Expenses
13,732.87	6-5305 - Software
16,322.47	Total 6-5300 - Computer Expenses
28,822.00	6-5350 - Equipment
3,257.31	6-5600 - Uniforms
315,758.93	6-6000 - Payroll Expenses
10,037.43	6-6100 - Salaries and Wages
325,796.36	Total 6-6000 - Payroll Expenses
398,444.31	Total 6-0000 - Expenses
398,444.31	Total Expense
7,031.01	Net Ordinary Income
604.04	Other Income/Expense
604.04	Other Income
604.04	8-0000 - Interest
604.04	Total Other Income
604.04	Net Other Income
7,635.05	Net Income

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BOE GRANTS BUDGET REPORT
Ansonia Bd of Ed

12/31/2018
Fiscal Year 2018-2019

Location	Orig Budget	Changes	Adj Budget	Mtd Expended	Ytd Expended	Encumbered	Balance	% Exp
1-20-600-1100-30-10000 VCF Expenses	\$609.11	\$0.00	\$609.11	\$0.00	\$0.00	\$0.00	\$609.11	0.00%
Location 30 VCF Kindergarten Registration	\$609.11	\$0.00	\$609.11	\$0.00	\$0.00	\$0.00	\$609.11	0.00%
32 VITAHLS -GRIFFIN HOSPITAL								
1-20-300-1100-32-21600 Viatic -Purch Svcs	\$0.00	\$321.90	\$321.90	\$0.00	\$0.00	\$0.00	\$321.90	0.00%
1-20-600-1100-32-21600 Viatic- Supplies	\$1,000.00	\$178.10	\$1,178.10	\$0.00	\$0.00	\$0.00	\$1,178.10	0.00%
Location 32 VITAHLS -GRIFFIN HOSPITAL	\$1,000.00	\$500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	0.00%
35 VCF-Best Buddies Program								
1-20-500-1100-35-91411 VCF-Travel	\$0.00	\$1,300.00	\$1,300.00	\$0.00	\$133.90	\$267.80	\$898.30	30.90%
1-20-600-1100-35-24002 VCF-Supplies	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0.00%
Location 35 VCF-Best Buddies Program	\$0.00	\$3,300.00	\$3,300.00	\$0.00	\$133.90	\$267.80	\$2,898.30	12.7%
36 Drop Out Drug Prevention								
1-20-300-1100-36-10000 Drop Out Drug Prevention-Expenses	\$0.00	\$4,152.79	\$4,152.79	\$0.00	\$795.58	\$0.00	\$3,357.21	19.16%
Location 36 Drop Out Drug Prevention	\$0.00	\$4,152.79	\$4,152.79	\$0.00	\$795.58	\$0.00	\$3,357.21	19.16%
37 PBIS -Slipend Mead -2017-18 CO								
1-20-300-1100-37-24002 PBIS-Substaitue	\$1,273.40	(\$1,273.00)	\$0.40	\$0.00	\$0.00	\$0.00	\$0.40	0.00%
1-20-600-1100-37-24002 PBIS - Supplies	\$736.36	\$1,273.00	\$2,009.36	\$0.00	\$2,009.76	\$0.00	(\$0.40)	100.02%
Location 37 PBIS -Slipend Mead -2017-18 CO	\$2,009.76	\$0.00	\$2,009.76	\$0.00	\$2,009.76	\$0.00	\$0.00	100.00%
38 VCF-AMS Diversion 2017-18								
1-20-300-1100-38-21600 VCF- Ptd Services	\$883.75	\$0.00	\$883.75	\$0.00	\$0.00	\$0.00	\$883.75	0.00%
1-20-600-1100-38-24002 VCF- Supplies	\$117.03	\$0.00	\$117.03	\$0.00	\$1,000.78	\$0.00	(\$883.75)	855.15%
Location 38 VCF-AMS Diversion 2017-18	\$1,000.78	\$0.00	\$1,000.78	\$0.00	\$1,000.78	\$0.00	\$0.00	100.00%
39 PBIS 2018-19								
1-20-300-1100-39-24002 PBIS -SUBS	\$0.00	\$1,620.00	\$1,620.00	\$0.00	\$320.00	\$0.00	\$1,300.00	19.75%
1-20-325-1100-39-40000 PBIS -Parent Acl	\$0.00	\$880.00	\$880.00	\$0.00	\$0.00	\$0.00	\$880.00	0.00%
1-20-600-1100-39-24002 PBIS-INCENTIVES & COPY COSTS	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$935.78	\$650.00	\$914.22	63.43%
Location 39 PBIS 2018-19	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$1,265.78	\$650.00	\$3,094.22	38.12%
40 Title I CY								
1-20-111-1100-40-11000 Title IAdmin. Salaries- Asst. Super	\$0.00	\$33,297.00	\$33,297.00	\$1,000.70	\$2,093.78	\$0.00	\$31,203.22	6.29%
1-20-111-1100-40-1100A Title I Admin - Grants Mgr	\$0.00	\$16,290.00	\$16,290.00	\$639.08	\$2,101.28	\$0.00	\$14,188.72	12.90%
1-20-111-1100-40-21800 Title I-Teachers	\$0.00	\$755,207.00	\$755,207.00	\$33,372.22	\$98,420.41	\$0.00	\$656,786.59	13.03%
1-20-112-1100-40-21800 Title I-Secretary /AIDE	\$0.00	\$71,622.00	\$71,622.00	\$1,168.08	\$4,836.93	\$0.00	\$66,785.07	6.75%
1-20-119-1100-40-2165N Title I-Mon. Pub-Tutors	\$0.00	\$3,177.00	\$3,177.00	\$562.54	\$1,935.17	\$0.00	\$1,241.83	60.91%
1-20-300-1100-40-21600 Title I-Purch Svcs	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0.00%

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BOE GRANTS BUDGET REPORT
Ansonia Bd of Ed

12/31/2018
Fiscal Year 2018-2019

Location	Orig Budget	Changes	Adj Budget	Mtd Expended	Ytd Expended	Encumbered	Balance	% Exp
1-20-590-1100-40-91411 Title 1-Other Services	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	0.00%
1-20-500-1100-40-24002 Title 1 - Supplies	\$0.00	\$8,018.00	\$8,018.00	\$0.00	\$8,464.46	\$0.00	\$7,171.54	10.56%
1-20-611-1100-40-2400h Title 1 - NP supplies	\$0.00	\$32.00	\$32.00	\$0.00	\$0.00	\$0.00	\$32.00	0.00%
Location 40 Title I CY	\$0.00	\$901,643.00	\$901,643.00	\$56,742.62	\$110,294.03	\$0.00	\$791,408.97	12.23%
41 Title I CO 2017-18								
1-20-111-1100-41-11000 Title 1-Adm Salaries	\$65,856.00	\$0.00	\$65,856.00	\$0.00	\$14,654.11	\$0.00	\$51,201.89	22.25%
1-20-111-1100-41-1100h Title 1 - Admn Grants Mgr	\$5,435.64	\$0.00	\$5,435.64	\$0.00	\$6,845.84	\$0.00	(\$1,410.20)	125.94%
1-20-111-1100-41-21300 Title 1 - Teachers	\$232,943.55	\$0.00	\$232,943.55	\$0.00	\$274,556.35	\$0.00	(\$41,612.80)	117.86%
1-20-112-1100-41-21300 Title 1 - Clerical/Non Cert	\$9,008.01	\$0.00	\$9,008.01	\$0.00	\$8,489.92	\$0.00	\$518.09	94.25%
1-20-119-1100-41-2165n Title 1 - Non Pbd Tutors	\$8.15	\$0.00	\$8.15	\$0.00	\$8.15	\$0.00	\$0.00	100.00%
1-20-300-1100-41-21600 Title 1 - Purch Svcs	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$8,022.00	\$0.00	(\$5,022.00)	267.40%
1-20-500-1100-41-91411 Title 1 - Other Svcs	\$1,071.00	\$0.00	\$1,071.00	\$0.00	\$0.00	\$0.00	\$1,071.00	0.00%
1-20-500-1100-41-24002 Title 1 - Supplies	\$8,061.00	\$0.00	\$8,061.00	\$0.00	\$12,513.18	\$283.80	(\$4,745.99)	159.89%
Location 41 Title I CO 2017-18	\$325,383.35	\$0.00	\$325,383.35	\$0.00	\$325,089.35	\$283.80	\$0.00	100.00%
42 Title II-PI A CY								
1-20-111-1100-42-21300 Title II-PI A - Teachers	\$0.00	\$96,728.00	\$96,728.00	\$0.00	\$0.00	\$0.00	\$96,728.00	0.00%
1-20-111-1100-42-2130h Title II-PI A - NP Teachers	\$0.00	\$8,280.00	\$8,280.00	\$760.00	\$4,171.00	\$0.00	\$4,109.00	50.37%
1-20-300-1100-42-21600 Title II-PI A - Purch Svcs	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	0.00%
1-20-500-1100-42-24002 Title II-PI A - Supplies	\$0.00	\$3,253.00	\$3,253.00	\$0.00	\$0.00	\$0.00	\$3,253.00	0.00%
1-20-500-1100-42-2400h Title II-PI A - Supplies	\$0.00	\$900.00	\$900.00	\$0.00	\$0.00	\$929.76	(\$29.76)	103.31%
Location 42 Title II-PI A CY	\$0.00	\$134,161.00	\$134,161.00	\$760.00	\$4,171.00	\$929.76	\$129,060.24	3.80%
43 Title II A 2017 CO								
1-20-111-1100-43-21300 Title II-PI A - Teachers	\$72,339.66	\$0.00	\$72,339.66	\$5,609.80	\$56,561.78	\$0.00	\$15,777.88	78.19%
1-20-111-1100-43-2130h Title II-PI A - NP Teachers	\$29.00	\$0.00	\$29.00	\$0.00	\$29.00	\$0.00	\$0.00	100.00%
1-20-300-1100-43-21600 Title II-PI A - Purch Svcs	\$4,875.00	\$0.00	\$4,875.00	\$0.00	\$4,875.00	\$0.00	\$0.00	100.00%
Location 43 Title II A 2017 CO	\$77,243.66	\$0.00	\$77,243.66	\$5,609.80	\$61,465.78	\$0.00	\$15,777.88	79.57%
45 Title III CO 2017-18								
1-20-100-1100-45-21300 Title III - Instructional	\$2,597.61	\$0.00	\$2,597.61	\$0.00	\$2,737.08	\$0.00	(\$139.47)	105.37%
1-20-600-1100-45-24002 Title III - Supplies	\$415.54	\$0.00	\$415.54	\$0.00	\$165.91	\$0.00	\$249.63	39.93%
Location 45 Title III CO 2017-18	\$3,013.15	\$0.00	\$3,013.15	\$0.00	\$2,902.99	\$0.00	\$110.16	96.34%
46 Title III CY								
1-20-111-1100-46-21300 Title II Part A Teachers	\$0.00	\$10,872.00	\$10,872.00	\$456.18	\$1,824.72	\$0.00	\$9,047.28	16.78%
1-20-600-1100-46-24002 Title II Part A Supplies	\$0.00	\$851.00	\$851.00	\$0.00	\$0.00	\$0.00	\$851.00	0.00%
Location 46 Title III CY	\$0.00	\$11,723.00	\$11,723.00	\$456.18	\$1,824.72	\$0.00	\$9,898.28	15.57%
48 Alliance 2018-19								

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Location	Orig Budget	Changes	Adj Budget	Mtd Expended	Ytd Expended	Encumbered	Balance	% Exp
1-20-100-1100-48-21300 Alliance - Certified Staff	\$0.00	\$1,187,597.00	\$1,187,597.00	\$48,932.49	\$410,465.96	\$2,500.00	\$774,611.04	34.77%
1-20-112-1100-48-21300 Alliance - Non Certified Staff	\$0.00	\$136,000.00	\$136,000.00	\$0.00	\$47,376.99	\$0.00	\$88,623.01	34.84%
1-20-200-1100-48-20005 Alliance - Benefits	\$0.00	\$225,224.00	\$225,224.00	\$0.00	\$78,758.01	\$121,413.24	\$25,052.75	88.89%
1-20-300-1100-48-21600 Alliance - Purch Prof Svcs	\$0.00	\$82,300.00	\$82,300.00	\$0.00	\$39,545.96	\$21,100.00	\$21,654.04	73.69%
1-20-500-1100-48-91411 Alliance - Othr Purch Svcs	\$0.00	\$29,000.00	\$29,000.00	\$0.00	\$143.18	\$0.00	\$28,856.82	0.49%
1-20-600-1100-48-24002 Alliance - Supplies	\$0.00	\$30,983.00	\$30,983.00	\$0.00	\$7,245.30	\$6,465.09	\$17,272.61	44.25%
Location 48 Alliance 2018-19	\$0.00	\$0.00	\$0.00	\$0.00	\$164.01	\$0.00	(\$164.01)	0.00%
1-20-700-1100-48-24002 Alliance - Property/Equipment	\$0.00	\$1,691,104.00	\$1,691,104.00	\$48,932.49	\$583,719.41	\$151,478.33	\$895,905.26	43.47%
Location 51 Alliance General Improve 2017-18 CO	\$32,866.82	(\$32,713.64)	\$143.18	\$0.00	\$143.18	\$0.00	\$0.00	100.00%
1-20-700-1100-51-24002 Alliance - Property/Equipment	\$348,397.53	\$32,866.82	\$381,264.35	\$0.00	\$381,264.35	\$0.00	\$0.00	100.00%
Location 52 Priority School District 2018-19	\$381,254.35	\$143.18	\$381,397.53	\$0.00	\$381,397.53	\$0.00	\$0.00	100.00%
1-20-100-1100-52-21300 PSD - Staff	\$0.00	\$618,373.00	\$618,373.00	\$24,737.06	\$230,625.30	\$5,750.00	\$381,997.70	38.23%
1-20-200-1100-52-20005 PSD - Benefits	\$0.00	\$117,175.00	\$117,175.00	\$0.00	\$23,737.05	\$36,646.56	\$56,791.39	51.53%
1-20-300-1100-52-21600 PSD - Purch Prof Svcs	\$0.00	\$58,000.00	\$58,000.00	\$0.00	\$78.00	\$9,200.00	\$48,222.00	16.86%
1-20-500-1100-52-91411 PSD - Othr Purch Svcs	\$0.00	\$25,040.00	\$25,040.00	\$0.00	\$4,817.70	\$49.22	\$20,173.08	19.44%
1-20-600-1100-52-24002 PSD - Supplies	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$158.40	\$459.90	\$4,381.70	12.37%
Location 52 Priority School District 2018-19	\$0.00	\$823,588.00	\$823,588.00	\$24,737.06	\$259,916.45	\$52,105.88	\$511,565.67	37.89%
1-20-100-1100-53-21650 Extended School Hrs - Salaries	\$0.00	\$11,040.00	\$11,040.00	\$0.00	\$0.00	\$0.00	\$11,040.00	0.00%
1-20-300-1100-53-21600 Extended School Hrs - Purch Prof Svcs	\$0.00	\$8,853.00	\$8,853.00	\$0.00	\$0.00	\$0.00	\$8,853.00	0.00%
1-20-500-1100-53-91411 Extended School Hrs - Othr Services	\$0.00	\$17,100.00	\$17,100.00	\$0.00	\$0.00	\$0.00	\$17,100.00	0.00%
1-20-600-1100-53-24002 Extended School Hrs - Supplies	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$428.39	\$0.00	\$6,571.61	6.12%
Location 53 Extended School Hours 2018-19	\$0.00	\$43,993.00	\$43,993.00	\$0.00	\$428.39	\$0.00	\$43,564.61	0.97%
1-20-100-1100-54-21650 PSD Summer School - Salaries	\$0.00	\$27,986.00	\$27,986.00	\$0.00	\$23,560.29	\$0.00	\$4,425.71	84.19%
1-20-200-1100-54-20005 PSD Summer School - Benefits	\$0.00	\$315.00	\$315.00	\$0.00	\$0.00	\$0.00	\$315.00	0.00%
1-20-300-1100-54-21600 PSD Summer School - Purch Prof Svcs	\$0.00	\$270.00	\$270.00	\$0.00	\$1,089.00	\$0.00	(\$829.00)	407.04%
1-20-500-1100-54-91411 PSD Summer School - Othr Svcs	\$0.00	\$15,558.00	\$15,558.00	\$0.00	\$339.00	\$0.00	\$15,219.00	2.18%
1-20-600-1100-54-24002 PSD Summer School - Supplies	\$0.00	\$5,514.00	\$5,514.00	\$0.00	\$190.92	\$0.00	\$5,323.08	3.46%
Location 54 PSD Summer School-2018-19	\$0.00	\$49,643.00	\$49,643.00	\$0.00	\$25,189.21	\$0.00	\$24,453.79	50.74%
1-20-111-1100-56-11000 School Read - Non Instructional	\$95,708.00	(\$2,790.00)	\$92,918.00	\$3,526.01	\$37,680.75	\$0.00	\$55,237.25	40.55%
1-20-111-1100-56-1100a School Read - Admin	\$52,903.00	\$0.00	\$52,903.00	\$2,363.85	\$31,731.49	\$0.00	\$21,171.51	59.99%
1-20-111-1100-56-21300 School Read - Instructional	\$330,356.00	(\$2,568.00)	\$327,828.00	\$13,128.90	\$160,230.02	\$0.00	\$167,597.98	48.88%

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Location	Orig Budget	Changes	Adj Budget	Mtd Expended	Ytd Expended	Encumbered	Balance	% Exp
1-20-200-1100-56-42005 School Read - Emp Benefits	\$85,496.00	(\$2,777.00)	\$82,719.00	\$0.00	\$41,696.02	\$48,722.39	(\$2,699.41)	103.26%
1-20-300-1100-56-25040 School Read - Prof Ed Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	(\$75.00)	0.00%
1-20-322-1100-56-25040 School Read - Purch. Prof / Tech Svcs	\$700.00	(\$500.00)	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00%
1-20-323-1100-56-21600 School Read - Busing for field trips	\$0.00	\$1,090.00	\$1,090.00	\$0.00	\$0.00	\$0.00	\$1,090.00	0.00%
1-20-324-1100-56-41000 School Read - Field Trips	\$550.00	\$990.00	\$1,540.00	\$0.00	\$162.50	\$1,020.00	\$357.50	76.79%
1-20-325-1100-56-41000 School Read - Parent Activities	\$0.00	\$622.00	\$622.00	\$0.00	\$0.00	\$0.00	\$622.00	0.00%
1-20-330-1100-56-21600 School Read - Employee Training	\$0.00	\$435.00	\$435.00	\$0.00	\$490.00	\$0.00	(\$65.00)	112.64%
1-20-340-1100-56-21600 School Read-Other Prof Svcs	\$650.00	\$4,000.00	\$4,650.00	\$0.00	\$1,450.00	\$0.00	\$3,200.00	31.18%
1-20-500-1100-56-91411 School Read - Other Svcs-Ansonia	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
1-20-500-1100-56-91411 School Read - Other Purchased Svcs	\$544,364.00	\$0.00	\$544,364.00	\$0.00	\$246,123.66	\$272,179.56	\$26,080.78	95.21%
1-20-611-1100-56-24002 School Read - Instructional supplies	\$200.00	\$1,208.00	\$1,408.00	\$0.00	\$1,024.24	\$0.00	\$383.76	72.74%
1-20-690-1100-56-24002 School Read - Other Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$220.72	\$0.00	(\$220.72)	0.00%
Location	\$1,110,967.00	\$0.00	\$1,110,967.00	\$19,008.76	\$520,884.40	\$316,921.95	\$273,160.65	75.41%
57 Quality Enhancement								
1-20-330-1100-57-21600 QE - Employee Training	\$6,447.00	\$0.00	\$6,447.00	\$0.00	\$1,030.00	\$0.00	\$5,417.00	15.98%
Location	\$6,447.00	\$0.00	\$6,447.00	\$0.00	\$1,030.00	\$0.00	\$5,417.00	15.98%
58 Perkins								
1-20-111-1100-58-11000 Perkins- Non Instructional	\$0.00	\$2,450.00	\$2,450.00	\$0.00	\$700.00	\$700.00	\$1,050.00	57.14%
1-20-111-1100-58-21650 Perkins - Instructional	\$0.00	\$12,195.00	\$12,195.00	\$0.00	\$0.00	\$0.00	\$12,195.00	0.00%
1-20-320-1100-58-21600 Prof Ed Svcs	\$0.00	\$3,959.00	\$3,959.00	\$0.00	\$1,756.45	\$0.00	\$2,203.55	44.34%
1-20-330-1100-58-21600 Perkins - Employee Training	\$0.00	\$2,950.00	\$2,950.00	\$0.00	\$2,036.00	\$120.00	\$794.00	73.08%
1-20-510-1100-58-91411 Perkins-Student Transport	\$0.00	\$7,201.00	\$7,201.00	\$0.00	\$987.51	\$0.00	\$6,213.49	13.71%
1-20-580-1100-58-25020 Perkins - Travel	\$0.00	\$634.00	\$634.00	\$0.00	\$682.24	\$77.25	(\$105.49)	116.64%
1-20-611-1100-58-24002 Perkins- Supplies	\$0.00	\$12,320.00	\$12,320.00	\$0.00	\$98.78	\$0.00	\$12,221.22	0.80%
1-20-700-1100-58-24002 Perkins - Property	\$0.00	\$13,325.00	\$13,325.00	\$0.00	\$0.00	\$13,513.72	(\$188.72)	101.42%
Location	\$0.00	\$55,034.00	\$55,034.00	\$0.00	\$6,239.98	\$14,410.97	\$34,383.05	37.52%
59 Smart Start Operations								
1-20-111-1100-59-21650 Smart Start/Instructional	\$0.00	\$63,350.00	\$63,350.00	\$3,121.94	\$28,203.43	\$0.00	\$35,146.57	44.52%
1-20-200-1100-59-82005 Smart Start - Benefits	\$0.00	\$9,921.00	\$9,921.00	\$0.00	\$5,051.87	\$4,869.01	\$0.12	99.99%
1-20-600-1100-59-24002 Smart start - Supplies	\$0.00	\$1,729.00	\$1,729.00	\$0.00	\$339.05	\$0.00	\$1,389.95	19.61%
Location	\$0.00	\$75,000.00	\$75,000.00	\$3,121.94	\$33,594.35	\$4,869.01	\$36,536.64	51.28%
65 21ST CENTURY LEARN CENTER YR3 CO								
1-20-111-1100-65-21300 21st Century-Salaries	\$7,566.00	\$0.00	\$7,566.00	\$0.00	\$6,478.78	\$0.00	\$1,087.22	85.63%
1-20-200-1100-65-42005 21st Century - Benefits	\$1,087.50	\$0.00	\$1,087.50	\$0.00	\$427.99	\$0.00	\$659.51	39.36%
1-20-300-1100-65-25040 21st Century - Purch Svcs	\$608.41	\$0.00	\$608.41	\$0.00	\$220.00	\$0.00	\$388.41	36.16%
1-20-500-1100-65-91411 21st Century - Other Svcs	\$17,713.23	\$0.00	\$17,713.23	\$0.00	\$18,042.13	\$0.00	(\$328.90)	101.86%
1-20-600-1100-65-24002 21st Century -Supplies	\$11,180.90	\$0.00	\$11,180.90	\$0.00	\$12,987.14	\$0.00	(\$1,806.24)	116.15%

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Location	Orig Budget	Changes	Adj Budget	Mid Expended	Ytd Expended	Encumbered	Balance	% Exp
66 21ST CENTURY YEAR 4								
1-20-111-1100-66-21300 21st Century - Salaries	\$0.00	\$57,226.00	\$57,226.00	\$4,690.25	\$20,407.47	\$0.00	\$36,817.53	35.69%
1-20-200-1100-66-20005 21st Century - Benefits	\$0.00	\$1,964.00	\$1,964.00	\$0.00	\$0.00	\$0.00	\$1,964.00	0.00%
1-20-500-1100-66-91411 21st Century - Other Svcs	\$0.00	\$55,714.00	\$55,714.00	\$0.00	\$2,644.47	\$35,550.09	\$17,519.74	68.55%
1-20-900-1100-66-24002 21st Century - Supplies	\$0.00	\$10,220.00	\$10,220.00	\$0.00	\$1,683.87	\$140.00	\$8,396.13	17.89%
Location 66 21ST CENTURY YEAR 4	\$0.00	\$125,123.00	\$125,123.00	\$4,690.25	\$24,735.51	\$35,690.09	\$64,697.40	48.29%
72 Open Choice 2017-18 CO								
1-20-100-1100-72-21300 Open Choice - Salaries	\$39,150.00	\$0.00	\$39,150.00	\$2,004.85	\$20,048.50	\$0.00	\$19,101.50	51.21%
Location 72 Open Choice 2017-18 CO	\$39,150.00	\$0.00	\$39,150.00	\$2,004.85	\$20,048.50	\$0.00	\$19,101.50	51.21%
73 Mathlins Grant -HRC 2018-19								
1-20-100-1100-73-11000 Mathlins - Salaries	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0.00%
1-20-300-1100-73-21600 Mathlins - Purch Prod Svcs	\$0.00	\$14,500.00	\$14,500.00	\$0.00	\$3,000.00	\$0.00	\$11,500.00	20.69%
1-20-500-1100-73-91411 Mathlins - Oth Purch Svcs	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	0.00%
1-20-900-1100-73-24002 Mathlins - Supplies	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$32.18	\$0.00	\$4,967.82	0.64%
Location 73 Mathlins Grant -HRC 2018-19	\$0.00	\$26,000.00	\$26,000.00	\$0.00	\$3,032.18	\$0.00	\$22,967.82	11.66%
75 Mathlins AHS Naviance 2018-19								
1-20-900-1100-75-24002 Mathlins-Instr Supplies	\$0.00	\$5,824.00	\$5,824.00	\$0.00	\$5,824.00	\$0.00	\$0.00	100.00%
Location 75 Mathlins AHS Naviance 2018-19	\$0.00	\$5,824.00	\$5,824.00	\$0.00	\$5,824.00	\$0.00	\$0.00	100.00%
79 MAGNET SCHOOL TRANSPORTATION								
1-20-510-1100-79-52010 Magnet School Transportation	\$850.00	\$1,350.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$2,200.00	0.00%
Location 79 MAGNET SCHOOL TRANSPORTATION	\$850.00	\$1,350.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$2,200.00	0.00%
80 Idea CY								
1-20-111-1100-80-11000 Idea - Non Instructional	\$20,000.00	\$0.00	\$20,000.00	\$576.69	\$4,749.28	\$0.00	\$15,250.72	23.75%
1-20-111-1100-80-21300 Idea - Instructional	\$543,076.00	\$178.00	\$543,254.00	\$19,169.81	\$182,656.70	\$0.00	\$360,597.30	33.62%
1-20-112-1100-80-21300 Idea - Non Certified Aides	\$0.00	\$0.00	\$0.00	\$5,139.51	\$36,328.27	\$0.00	(\$36,328.27)	0.00%
1-20-112-1100-80-2130N Idea -Instructional NIP	\$8,333.00	(\$165.00)	\$8,168.00	\$313.23	\$1,674.84	\$0.00	\$6,493.16	20.50%
1-20-322-1100-80-21600 Idea - In Service	\$12,000.00	(\$4,144.00)	\$7,856.00	\$0.00	\$1,880.00	\$265.00	\$5,971.00	24.76%
1-20-323-1100-80-11010 Idea - Pupil Services	\$16,435.00	(\$4,000.00)	\$12,435.00	\$0.00	\$1,025.00	\$0.00	\$11,410.00	8.24%
1-20-510-1100-80-52010 Idea - Pupil Transportation	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0.00%
1-20-980-1100-80-25020 Idea - Travel	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0.00%
1-20-900-1100-80-24002 Idea - supplies	\$5,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-20-734-1100-80-24002 Idea -Tech related hardware	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	0.00%
Location 80 Idea CY	\$613,844.00	(\$13,131.00)	\$600,713.00	\$25,199.24	\$228,114.09	\$265.00	\$372,333.91	38.02%

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Location	Fund	81 Idea 2017-18 CO	82 Idea Part B Sec 619 CY	83 Idea Part B Sec 619 2017-18 CO	87				
		Orig Budget	Changes	Adj Budget	Mtd Expended	Ytd Expended	Encumbered	Balance	% Exp
1-20-111-1100-81-11000	Idea - Admn Salaries	\$2,170.34	\$0.00	\$2,170.34	\$0.00	\$2,170.34	\$0.00	\$0.00	100.00%
1-20-111-1100-81-21300	Idea - Staff	(\$40,982.81)	\$0.00	(\$40,982.81)	(\$1,175.00)	\$5,005.14	\$0.00	(\$45,987.95)	-12.21%
1-20-112-1100-81-2130n	Idea - NP Aides	\$1,291.57	\$0.00	\$1,291.57	\$0.00	\$826.47	\$0.00	\$665.10	48.50%
1-20-322-1100-81-21600	Idea - In Service	\$8,415.00	\$0.00	\$8,415.00	\$0.00	(\$100.00)	\$1,175.00	\$7,340.00	12.77%
1-20-323-1100-81-11010	Idea - Pupil Services	\$12,039.71	\$0.00	\$12,039.71	\$0.00	\$1,195.53	\$0.00	\$10,843.18	9.94%
1-20-510-1100-81-52010	Idea - Pupil Transportation	\$2,112.50	\$0.00	\$2,112.50	\$0.00	\$0.00	\$0.00	\$2,112.50	0.00%
1-20-585-1100-81-25020	Idea - Travel	\$1,923.80	\$0.00	\$1,923.80	\$0.00	\$0.00	\$0.00	\$1,923.80	0.00%
1-20-800-1100-81-24002	Idea - Supplies	\$8,277.43	\$15.20	\$8,292.33	\$0.00	\$2,325.96	\$0.00	\$5,966.37	28.05%
1-20-734-1100-81-24002	Idea - Tech related hardware	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	0.00%
1-20-735-1100-81-24002	Idea - Technology Software	\$10,137.00	\$0.00	\$10,137.00	\$0.00	\$0.00	\$0.00	\$10,137.00	0.00%
Location	81 Idea 2017-18 CO	\$12,384.24	\$15.20	\$12,399.44	(\$1,175.00)	\$11,224.44	\$1,175.00	\$10,049.44	100.00%
	82 Idea Part B Sec 619 CY								
1-20-111-1100-82-21300	Idea Part B - Instructional	\$127.00	\$6,284.00	\$6,411.00	\$253.88	\$2,538.80	\$0.00	\$3,872.20	39.60%
1-20-111-1100-82-2130n	Idea Part B - Instructional NP	\$0.00	\$194.00	\$194.00	\$0.00	\$121.49	\$0.00	\$72.51	62.62%
1-20-600-1100-82-24002	Idea Part B-Supplies	\$0.00	\$572.00	\$572.00	\$0.00	\$0.00	\$0.00	\$572.00	0.00%
Location	82 Idea Part B Sec 619 CY	\$127.00	\$7,050.00	\$7,177.00	\$253.88	\$2,660.29	\$0.00	\$4,516.71	37.07%
	83 Idea Part B Sec 619 2017-18 CO								
1-20-111-1100-83-2130n	Idea Part B -Instructional NP	\$121.43	\$0.00	\$121.43	\$0.00	\$121.43	\$0.00	\$0.00	100.00%
Location	83 Idea Part B Sec 619 2017-18 CO	\$121.43	\$0.00	\$121.43	\$0.00	\$121.43	\$0.00	\$0.00	100.00%
Fund	20 Grant Funds	\$2,613,560.87	\$3,951,216.17	\$6,564,777.04	\$170,332.07	\$2,657,200.07	\$579,057.39	\$3,328,519.58	49.30%

FUND 80 BUDGET
Ansonia Bd of Ed

12/31/2018
Fiscal Year 2018-2019

Location	Orig Budget	Mid Debits	Ytd Debits	Ytd Credits	Encumbered	Balance	%Exp
08 Systemwide							
1-80-000-0000-08-00000 School Readiness	\$52,889.16	\$8,481.73	\$23,199.12	\$59,219.32	\$1,441.50	\$87,417.86	-65.38%
1-80-000-0000-08-10000 Ansonia Smart Start	\$2,828.58	\$131.74	\$3,894.43	\$4,810.09	\$2,001.74	\$1,742.50	38.40%
1-80-000-0000-08-20000 Yellow Room AMS	\$2,204.52	\$79.99	\$2,374.84	\$2,095.00	\$0.00	\$1,924.89	12.69%
08 Systemwide	\$57,922.26	\$8,693.46	\$29,468.39	\$66,124.41	\$3,443.24	\$91,085.04	-57.34%
Fund 80 School Readiness Program	\$57,922.26	\$8,693.46	\$29,468.39	\$66,124.41	\$3,443.24	\$91,085.04	-57.34%

88

FUND 90 BUDGET
Ansonia Bd of Ed

12/31/2018
Fiscal Year 2018-2019

	00 Other	Orig Budget	M/d Debits	Y/d Debits	Y/d Credits	Encumbered	Balance	% Exp
1-90-000-0000-00-10001 General Refunds		\$185.02	\$0.00	\$0.00	\$0.00	\$0.00	\$185.02	0.00%
1-90-000-0000-00-10004 Building Rentals		\$7,940.48	\$0.00	\$0.00	\$0.00	\$0.00	\$7,940.48	0.00%
1-90-000-0000-00-10006 Tuition		\$50,330.90	\$0.00	\$0.00	\$0.00	\$0.00	\$50,330.90	0.00%
1-90-000-0000-00-10007 Pine Trust		\$1,528.02	\$593.98	\$4,993.29	\$20,000.00	\$12,363.46	\$4,171.27	-172.99%
1-90-000-0000-00-10008 Student Programs		\$2,093.56	\$175.48	\$4,995.48	\$5,403.00	\$0.00	\$2,511.08	-19.94%
1-90-000-0000-00-10009 The Great Give		\$0.00	\$984.65	\$984.65	\$2,005.74	\$0.00	\$1,021.09	0.00%
1-90-000-0000-00-10010 Adria Wellness Advance		\$4,895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,895.00	0.00%
Location 00 Other		\$66,972.98	\$1,756.11	\$10,963.42	\$27,408.74	\$12,363.46	\$71,054.84	-5.09%
Fund 90 Miscellaneous		\$66,972.98	\$1,756.11	\$10,963.42	\$27,408.74	\$12,363.46	\$71,054.84	-6.09%
Grand Total for Report		\$66,972.98	\$1,756.11	\$10,963.42	\$27,408.74	\$12,363.46	\$71,054.84	-6.09%

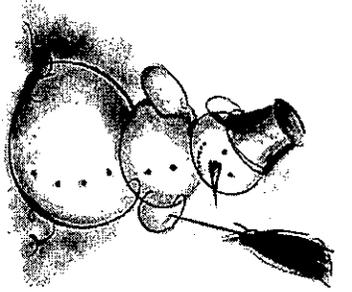
600

FUND 91 BUDGET
Ansonia Bd of Ed

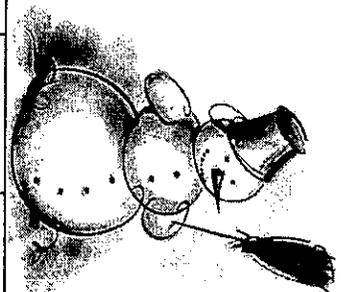
12/31/2018
Fiscal Year 2018-2019

	00 Other	00 Other	91 Medicaid	Grand Total for Report			
1-91-000-000-00-11000 Medicaid Location	Orig Budget	Mid Debits	Ytd Debits	Ytd Credits	Encumbered	Balance	% Exp
	\$58,236.91	\$0.00	\$25,278.93	\$0.69	\$5,905.76	\$27,052.91	53.55%
	\$58,236.91	\$0.00	\$25,278.93	\$0.69	\$5,905.76	\$27,052.91	53.55%
	\$58,236.91	\$0.00	\$25,278.93	\$0.69	\$5,905.76	\$27,052.91	53.55%
	\$58,236.91	\$0.00	\$25,278.93	\$0.69	\$5,905.76	\$27,052.91	53.55%

30



2018-2019 ENROLLMENT as of January 2, 2019



SCHOOL	PREK	KDG.	1	2	3	4	5	6	7	8	TOTAL
PREND.		23-21-21 22	24-23-25 25	25-25-25 25	31-30-30	30-30-30	29-29-30	25-24-22 25			649 (649)
MEAD	17	22-21-20 21-1	24-24-25 25	24-24-26 1	28-27-26	30-31-30 4	29-29-28	24-25-24 20-1			631 (633)
A.M.S.	90								20-20-19 20-21-18 18-17-17	16-18-10 13-17-15 12-12-16 14-15-11	429 (454)
TOTALS (1/3/18)	107 (95)	87-P 85-M 172 (184)	97-P 98-M 195 (183)	100-P 75-M 175 (179)	91-P 81-M 172 (181)	90-P 95-M 185 (183)	88-P 86-M 174 (189)	96-P 94-M 190 (168)	170 (178)	169 (196)	1,709 (1,736)
A.H.S.	FRESH.	SOPH.	JRS.	SRS.	P.A.C.E.						596 (609)
TOTALS (1/3/18)	163 (140)	109 (169)	141 (167)	152 (133)	(31) (31)						2,305 (2,345)

(APS Students with IEP's 555, Assumption School Students with Non-Public Service Plan's 8, totaling 563)

DATE	COMMUNICATION	PURPOSE	RESPONSE	NOTES
12/17/18 (8:15)	Home visit	Residency verification	Made contact	Temporary move confirmed
12/19/18 (9:30)	Home visit w/sw	Attendance concerns	No contact made	Meeting is scheduled

DECEMBER 2018

YOUTH/FAMILY OUTREACH SUMMARY

Stokes from the Desk of the Superintendent



As we return from the winter break, we have been fortunate that winter, so far, has not led to any school cancellations as of today. There were numerous special events that will be described in the Community section of this report. I will start off with Resources - Additional information will be shared at tonight's meeting regarding the board's proposed budget for the 2019-20 year, which was discussed during a special board meeting on Dec. 20. Business Administrator Lisa Jones will provide an update at the meeting about our current year budget. In addition, we are scheduled for a mediation session with the City of Ansonia on Friday, Jan. 11, in connection to the State Board of Education 104b complaint regarding last year's budget. The State Board had planned to meet on Jan. 3 to discuss our complaint; however, the state postponed its meeting in order for this meeting with a mediator in Hartford. We will keep you apprised of any progress.

As part of our Alliance Grant, we have been working to reorganize and improve our alternative program. We have had several meetings with different local agencies, seeking the best location for the program. The grant will fund the cost of renting space and paying for a part-time director. We will keep you updated and informed once the plans are finalized.

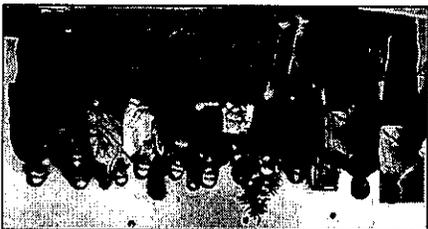
In an effort to provide equity and excellence in our district, we have held two meetings, involving parents, students, community members and staff, with the assistance of the Connecticut Association of Boards of Education (CABE) and Dr. John Ramon, founder and president of the Equity and Excellence Imperative. At our Dec. 13 meeting, I joined the Ansonia planning committee in making plans to host a Community Conversation on Equity on Feb. 6, with a snow date of Feb. 7. We have a training session for moderators and recorders on Jan. 24 and will be promoting the Feb. 6 event in the near future.

We would like to welcome Kevin Keating as our district's new special education director. Kevin officially joined our staff on Jan. 7, although he spent several days in our district during the month of December. He has hit the ground running and will be meeting with our staff and students in ways to reorganizing weeks. We will be looking at ways to reorganize special education that better serves our students and supports our staff.

FACILITIES - During the winter recess, the district's cleaning chemical representative met with the custodial staff to review the proper chemicals to use for different cleaning applications. The Mead and Fendegast gymnasiums were resealed, and filters in the classroom and office units were replaced. In addition, Facilities Director Robert Evans has been working with ACES on preparing the modular classrooms for the new program. Classroom keys have been provided and the maintenance staff is trying to regulate the heating system as requested.

[continued on page 2]

Members of two clubs at Ansonia High School and their advisors donated 70 toys and volunteered at TEMA's Toysheds store on Dec. 11.



Members of two clubs at Ansonia High School and their advisors donated 70 toys and volunteered at TEMA's Toysheds store on Dec. 11.

Stokes from the Desk of the Superintendent

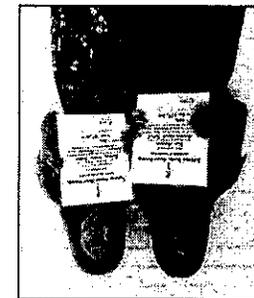


In early January, Courtney Hart and Ansonia High School students enrolled in Professional Cooking received a donation of \$200 from Dan Fushkin, Skenesby Credit Union, to start the Ansonia Family and Consumer Sciences. Involvement in national organization for students interested in Family and Consumer Sciences. Involvement in FCCLA offers students the opportunity to expand their leadership potential and develop skills for life, such as planning, goal setting, problem solving, decision making, and interpersonal communication. We are grateful for the donation.

At Ansonia High, a free SAT Prep Course will begin on Jan. 12, with funding provided by our Priority School District Grant. The course will be held on Saturdays through March 16, with an optional after school course on Mondays starting Jan. 28. In December, the Ansonia Board of Education adopted its meeting schedule for the 2019 calendar year. The list of meeting dates appear below. I wish everyone a happy and healthy New Year.

Sincerely,
Carol Meade, Ed. D.
Ansonia Superintendent of Schools

[continued from page 3]



Photos from Dec. 12. Above, two new members of the Middle School honor Society show off their cards. Below, the new members of the Middle School, who below, two Chapter Club members work on their roller coaster design during their trip to the Connecticut Science Center in Hartford.

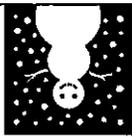


2019 Ansonia Board of Education Meeting Schedule

January 9	February 13	March 13	April 10	May 6	June 12
July 10	August 14	September 11	October 9	November 13	December 11

These meetings will be held in Ansonia High School, 20 Pleasant Highway, starting at 8:00 p.m.

Stokes from the Desk of the Superintendent



ward. Teacher Jessica Gomez-Bedosty, advisor for the society, coordinated the impressive ceremony. The members of the society are: Jackie Brown, Haley Burton, Samantha Burton, Shellymar Castillo, Eran Chen, Samantha Chowdhury, Kelly Cruz, Nayeth Davernon, Aiyana DelValle, Jake Dodge, Preston Dziubina, William Endres, Cwyneth Fackano, Sy Davenport, Aiyana DelValle, Jake Dodge, Preston

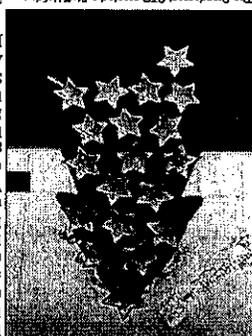
Chen, Samantha Chowdhury, Kelly Cruz, Nayeth Davernon, Aiyana DelValle, Jake Dodge, Preston Dziubina, William Endres, Cwyneth Fackano, Sy Davenport, Aiyana DelValle, Jake Dodge, Preston

On Dec. 13, 54 students were inducted into the National Junior Honor Society at Ansonia Middle School. The students were chosen for demonstrating excellence in the areas of scholarship, service, leadership, character and citizenship. With their families and other guests in the audience, the students were inducted in a candle lighting ceremony in the Richard Nicolai Auditorium. Five students participated in the ceremony: Fahmida Chowdhury, who spoke about the importance of scholarship; Aiyana DelValle, who spoke about leadership; Puma Haug, service; Samantha Burton, citizenship; and Zoe Frager, character. Congratulations remarks were delivered by Steven Marchetti, Interim Principal, and Dr. Carol Merone, Superintendent of Schools. A reception in the lobby was held after.

members donating blood to the American Red Cross.

The AHS Student Government collected eight full boxes of new scarves, hats and gloves and several new cases as part of its "warming tree" in the school lobby throughout the month. These items were donated to the Greater Valley Service Unit Army. AHS students also participated in a letter writing activity to show support for veterans, members of the armed forces, and first responders. Letters were donated to Operation Gratitude. AHS faculty sponsored a giving tree, selecting an Ansonia family in need and donating wrapped presents.

Screen markers and the things were donated to Ansonia families, thanks to the generosity of the Ansonia Nutrition Program. On Dec. 13, 54 students were inducted into the National Junior Honor Society at Ansonia Middle School. The students were chosen for demonstrating excellence in the areas of scholarship, service, leadership, character and citizenship. With their families and other guests in the audience, the students were inducted in a candle lighting ceremony in the Richard Nicolai Auditorium. Five students participated in the ceremony: Fahmida Chowdhury, who spoke about the importance of scholarship; Aiyana DelValle, who spoke about leadership; Puma Haug, service; Samantha Burton, citizenship; and Zoe Frager, character. Congratulations remarks were delivered by Steven Marchetti, Interim Principal, and Dr. Carol Merone, Superintendent of Schools. A reception in the lobby was held after.



The Pandegast PTO created a Staff Holiday after school program hosted a field trip to the Connecticut Science Center in Hartford on Dec. 13. Fifty-five students in Grades 6-8 attended the trip, in which they participated in a hands-on lab focusing on the science behind roller coasters.

The AHS chorus, led by Music Teacher Maria Tangedi, was featured in several public performances during the month, including the Winter Concert, "A Mc-S-O-Silent Night," held in the Ruth Fernberg

at the end of the month. The AHS chorus, led by Music Teacher Maria Tangedi, was featured in several public performances during the month, including the Winter Concert, "A Mc-S-O-Silent Night," held in the Ruth Fernberg

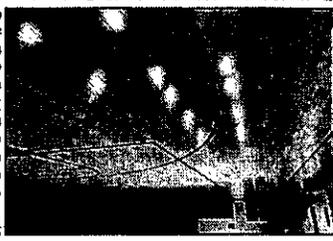
Stokes from the Desk of the Superintendent



COMUNITY INVOLVEMENT - The generosity of our staff, students, parents and community members continues to amaze me. Here is a sampling of their giving spirit this month:

Our district supported the Ansonia Police Department's "Shop with a Cop" program by donating \$1,500 raised from the Nov. 30 t-shirt drive. The police raised a total of \$4,290 - surpassing their goal of \$4,000 - which allowed them to provide 13 Ansonia families in need with a shopping spree of \$330 each at Target on Dec. 15.

President PTO conducted several holiday parties during the month of December. They opened a Pan-ther Patch Holiday Shop on Dec. 10-12, collected new unwrapped toys in memory of Diane Shea Carpenter, and donated the toys to Valerie's Hospital, and was able to grant a wish for each teacher or support staff member who added a star to their rec. They provided instructional supplies to many staff members in the school. There were a number of other school organizations that sponsored collectors for community agencies during the holidays. At Ansonia High School, two clubs - PBLA and DECA - collected 70 toys for the "Toys4Kids" Toy Store. The AMS members of the Ansonia Chapter Club after school program conducted a Toys4Kids collection at the Ansonia Nature Center. The AHS National Honor Society hosted a Blood Drive in December, with 25 student and faculty



The Ansonia gymnasium (shown above) and the Pandegast gym were glowing as a result of being re-coated during the winter recess.

what was done during the past month. Ansonia Middle School's new rooftop unit for the media center computer room has been installed and put into operation on Dec. 31. The boiler room was pumped out after another rain storm, and the dual temperature pumps were replaced. A leaking toilet in the P-Work wing was repaired for the third time. The girl's locker room was repainted with graffiti-resistant coating on the walls. Ansonia High School's four sink faucets in the girls' and boys' lower level bathrooms were replaced. In addition, two new network cable lines were installed to the guidance suite as part of an emergency operations upgrade. Pandegast School: Several light ballasts and one light fixture were changed in one of the girls' bathroom heating covers in the newly remodeled

at the end of the month. The AHS chorus, led by Music Teacher Maria Tangedi, was featured in several public performances during the month, including the Winter Concert, "A Mc-S-O-Silent Night," held in the Ruth Fernberg

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ANSONIA PUBLIC SCHOOLS



TEL (203) 736-5095
FAX (203) 736-5098

cmerton@ansonia.org

42 GROVE STREET
ANSONIA, CT 06401
Carol Merlone, Ed.D.
Superintendent of Schools

January 9, 2019

Dear Mr. Nimons, Chairman of the BOE and BOE members,

Although my contract runs through 2020, the time has come that one finally graduates from the Ansonia School District. I am informing you that I will be retiring effective June 30, 2019. I have served this district for 35 years and enjoyed every moment of it; first as a teacher for 14 years, then as a principal for 9 and finally as the Superintendent of Schools for 12 years. I truly feel honored to have served as one of Ansonia's longest sitting Superintendents and am proud to say that I am a product of Ansonia Public Schools.

I want to thank Mr. Nimons and all of the BOE members past and present who have supported me and who have had the mind set to follow our mission to put "Ansonia Kids First". While I may miss being part of the TEAM, I will always be a phone call away for whatever help you may need. I am proud to say that I have always fought to improve the quality of education for our Ansonia's students

I would be remiss at this time if I did not remark on the dedicated and committed teachers and staff that I feel so fortunate to have been able to work with and learn from. It is through their commitment to advancing a better world for our children that they continue to come to work every day and I say thank you.

Last but not least, I have to thank my husband Gary Merlone who has supported my interest in school since we met 41 years ago. I very much appreciate the patience and support he has given me while I was busy trying to provide opportunities for Ansonia's children. He was always there to teach our children the great lessons in life.

Since life is all about believing and timing, it is my belief that Dr. Joseph Dibacco was brought to our district for a purpose and that purpose is to take over where I left off. What I know about Joe is that his heart and mind are in the right spot. He will continue the fight to get Ansonia's children what they need to be competitive in the 21st century. That just doesn't take hope, it takes action... that's why I am requesting that the Board of Education appoint Dr. Dibacco to my position effective July 1, 2019.

Respectfully submitted,

Dr. Carol Merlone, Superintendent
Ansonia Public Schools



Bridget Calabrese
Ansonia Public Schools
Director of ELA and Social Studies, K-12
Director of ELL, K-12
203.736.5060

On behalf of the administrators...

We first want to congratulate you on your retirement after 35 years of service to Ansonia Public Schools. It has been a great pleasure for us all to be a part of this journey with you. You have been so much to us over the years... Our leader, mentor, cheerleader, protector, guide, and our motivation. Much of what we have built is a direct result of your leadership, vision, and fiery passion.

We owe you a tremendous debt of gratitude, that can only be repaid by our continuing to evolve and grow--to continue the work we started and always keeping the children at the forefront of all of our decisions. The mountains you have moved and the legacy that you leave will be remembered for years to come....

Now it is time for you to pursue the enrichment of your own life just as you have enriched countless other lives. Enjoy your retirement and thank you, from the bottom of our hearts, for your dedication and commitment to the Ansonia children and the community! You will be missed and fondly remembered.

Congratulations!

