



## ANSONIA PUBLIC SCHOOLS

### OFFICE OF THE SUPERINTENDENT

Dear Ansonia Stakeholders:

For your consideration and deliberation, I present to you the fiscal year 2020-2021 proposed budget for the Ansonia Public Schools. This document was prepared to demonstrate transparency and fiscal prudence in the budgeting, operations, and maintenance of our town's public schools, and I hope that you find it both an informative tool and a useful reference.

The upcoming year is one of many challenges, but also of equal opportunities. Work continues throughout the district in curriculum, technology, pupil services, and operations management continue to benefit our students and staff members. Changes made to the district within the past year have netted positive results in our students' engagement, retention, and assessment metrics. Our district is guided by changes that can effect these positive results among our students; I am encouraged that changes to programming in Ansonia is truly making a difference.

Community partnership and support for education is a defining characteristic of our town, and I am proud to say that collaboration and consideration for the needs of our students and the needs of our taxpayers has helped to strengthen our school district. In preparing this budget, our administrative team has been mindful of the needs of our students; grateful for the community for projects and programming expansions; and respectful of a community consensus that drove us to ensure the assembly of a budget that would preserve adequate staffing levels and student services without placing an undue burden on the public purse. The results are clear: The document contained herein is a conservative approach to the continued operations and advances for the Board of Education, delivered through hard work and thrift, at a minimal cost to the taxpayer. Once again, I thank you for your confidence, support and trust of the public schools, and I assure you that the faith placed in the Board of Education by the members of our community is in good hands.

Respectfully yours,



Dr. Joseph DiBacco  
Superintendent of Schools

DR. JOSEPH DIBACCO  
SUPERINTENDENT  
OF SCHOOLS

STEPHEN BERGIN  
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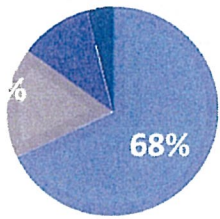
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# Ansonia PUBLIC SCHOOLS

## POPULATION BY RACE/ETHNICITY

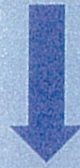


■ White  
■ Hispanic  
■ Black  
■ Other



**60%**

Percentage of households below the ALICE threshold



Percentage of Job growth in Ansonia (2002-2014)

**-12%**

**#1**

rank out of 25 communities identified as Distressed Municipalities by the Department of Economic & Community Development in 2019

**915**

Total Deaths, 2008-2012

**814**

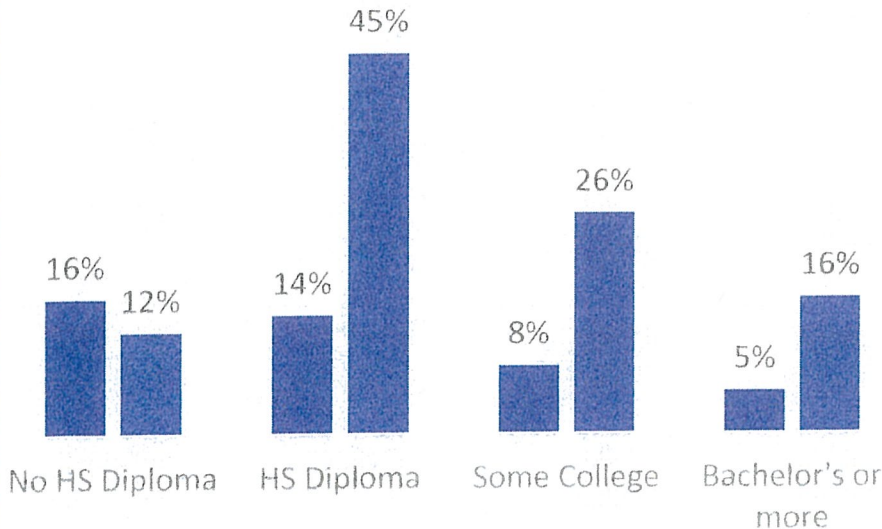
Age-adjusted mortality rate per 100,000 residents



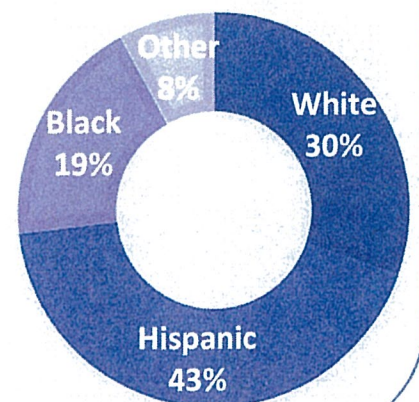
Significantly higher than the state

**+ \$15K**

■ Percent Unemployed ■ Educational Attainment, age 25+



## STUDENT DEMOGRAPHIC DATA



**#9**

Public Investment Community Index rank out of 49 communities

**19%**

Percent of all adults who get a ride as primary mode of transportation

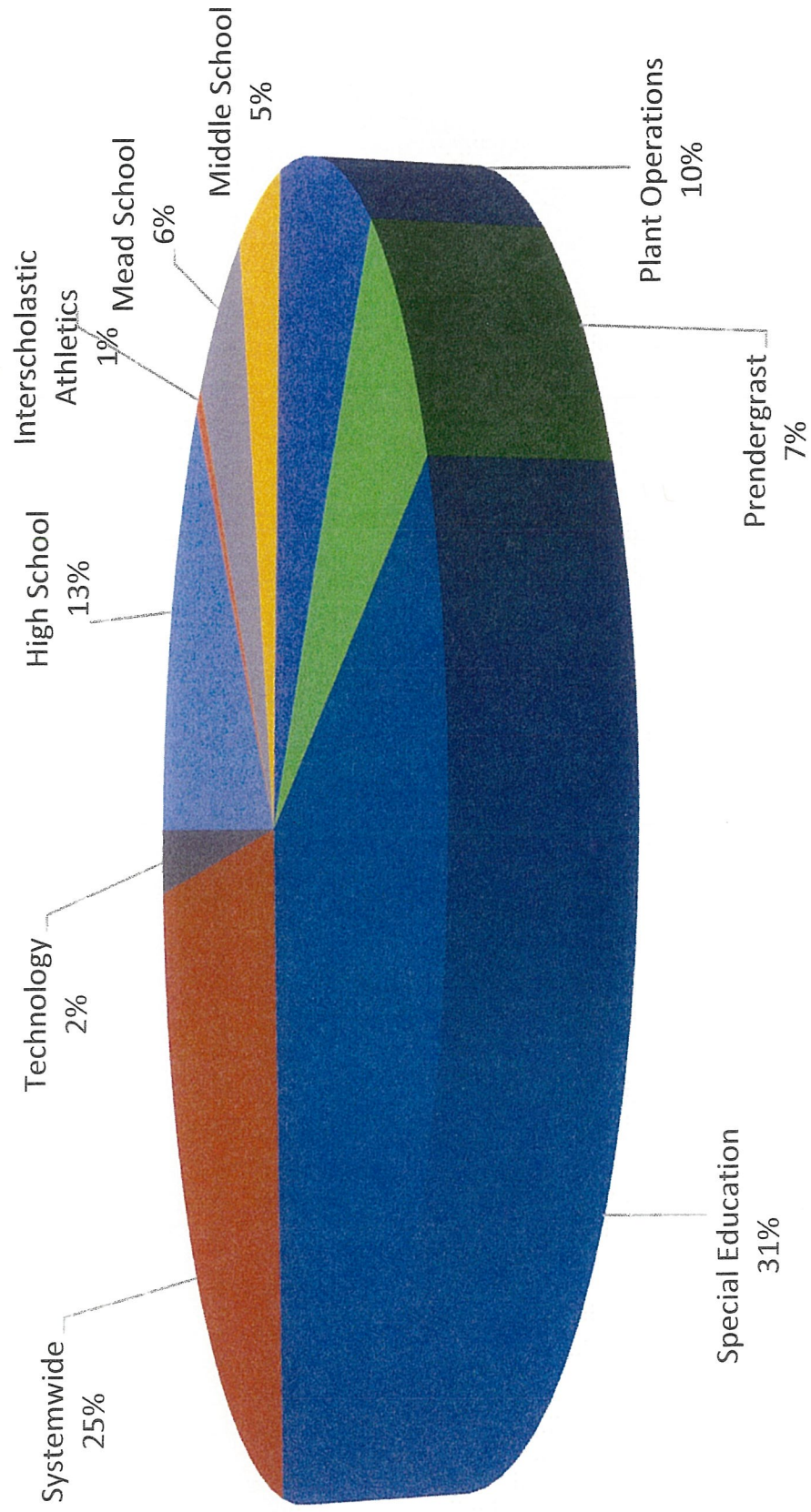
**13%**

Percent of all adults who use bus, taxi, walk or bike as primary mode of transportation

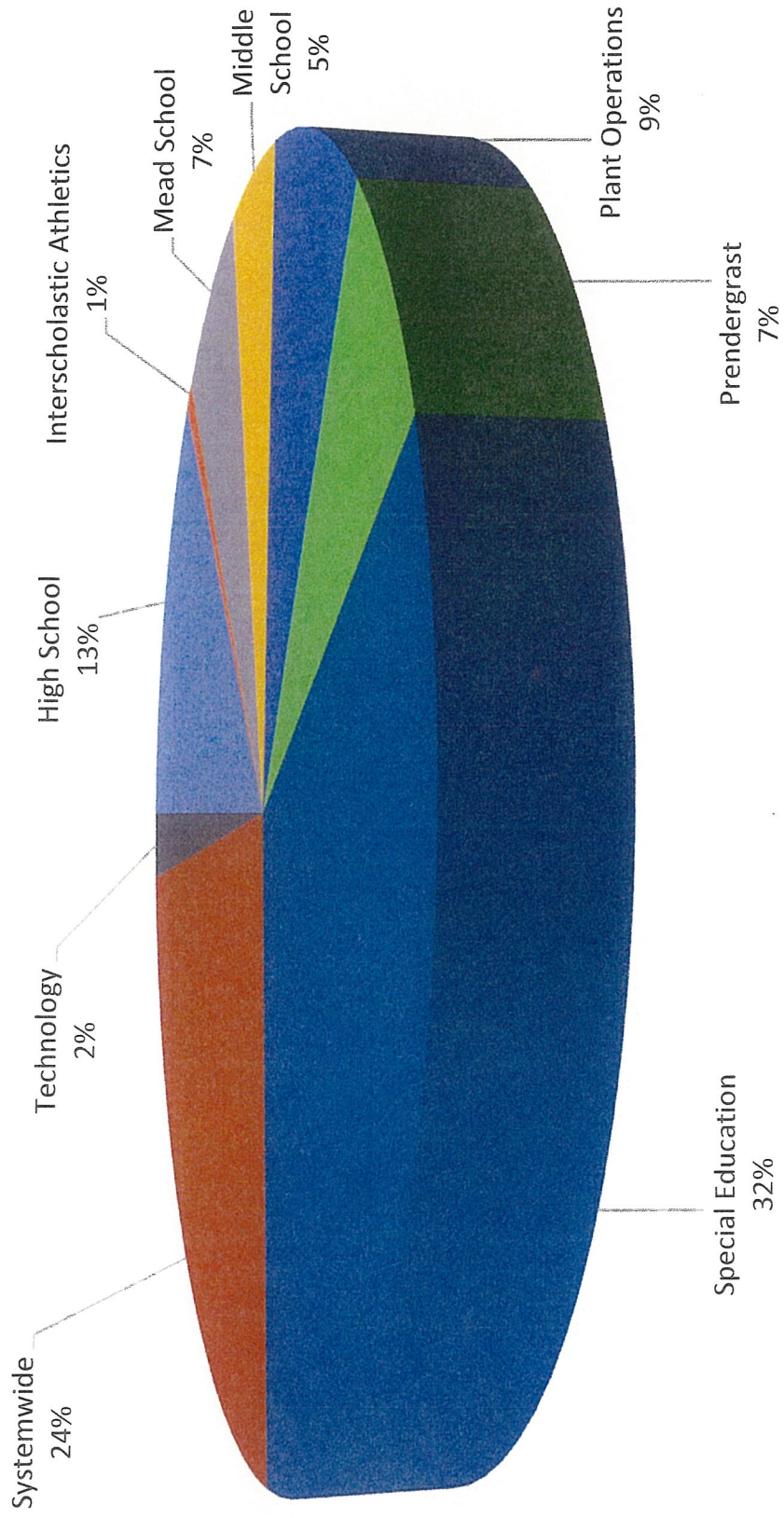
Ansonia Public Schools is participating in the Community Eligibility Provision, as part of the National School Lunch Program for 2019-2020, to provide free breakfast and lunch to all students.



## 2019-2020 Budget

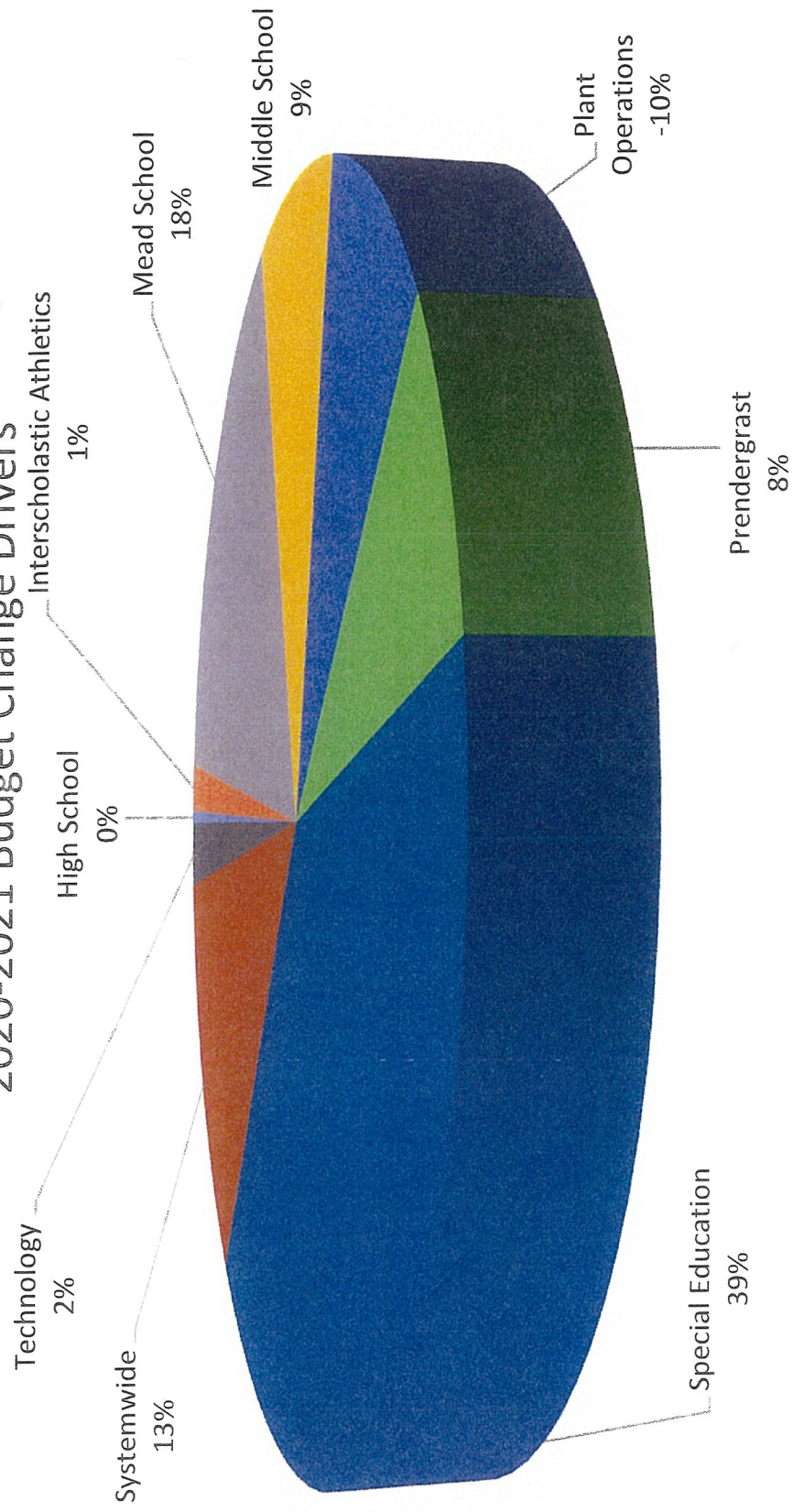


## 2020-2021 Budget

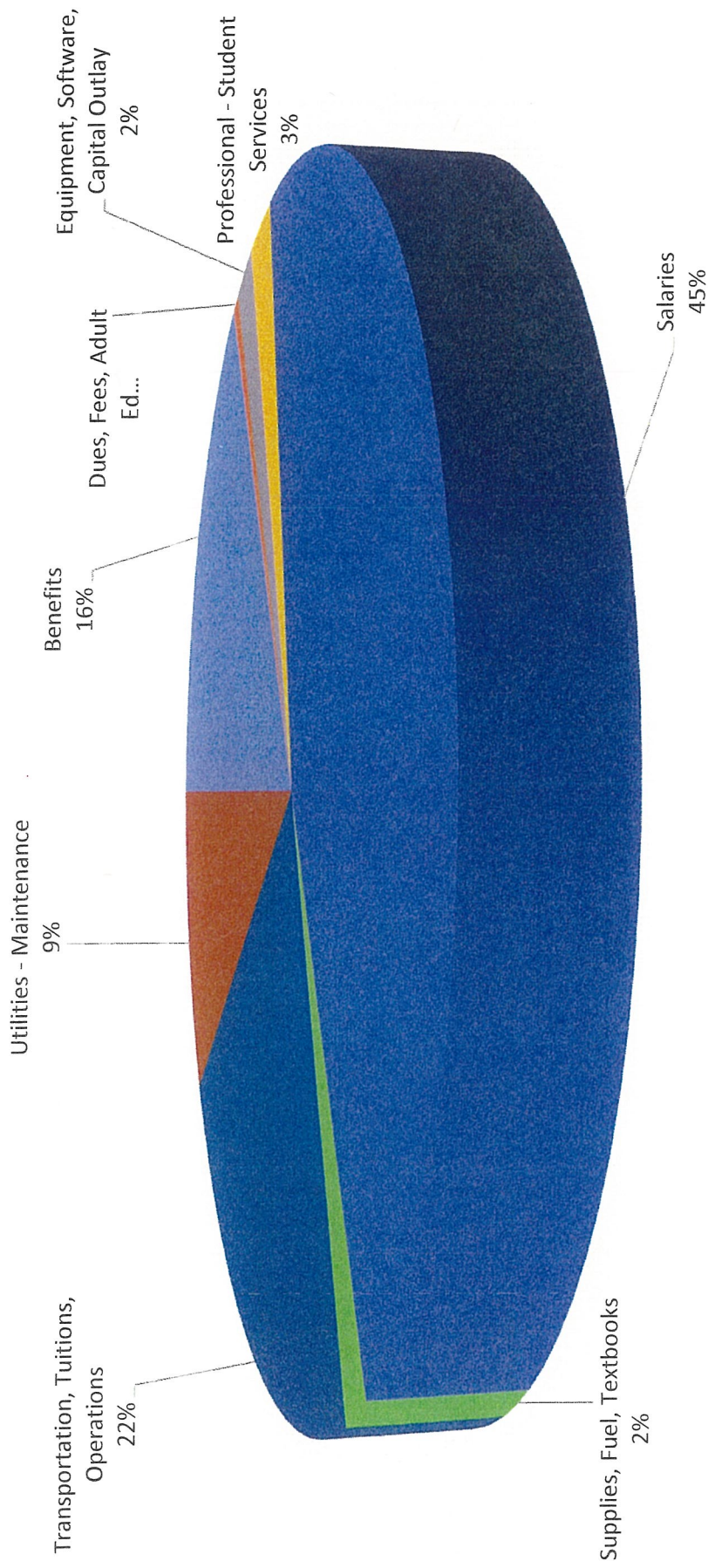




## 2020-2021 Budget Change Drivers

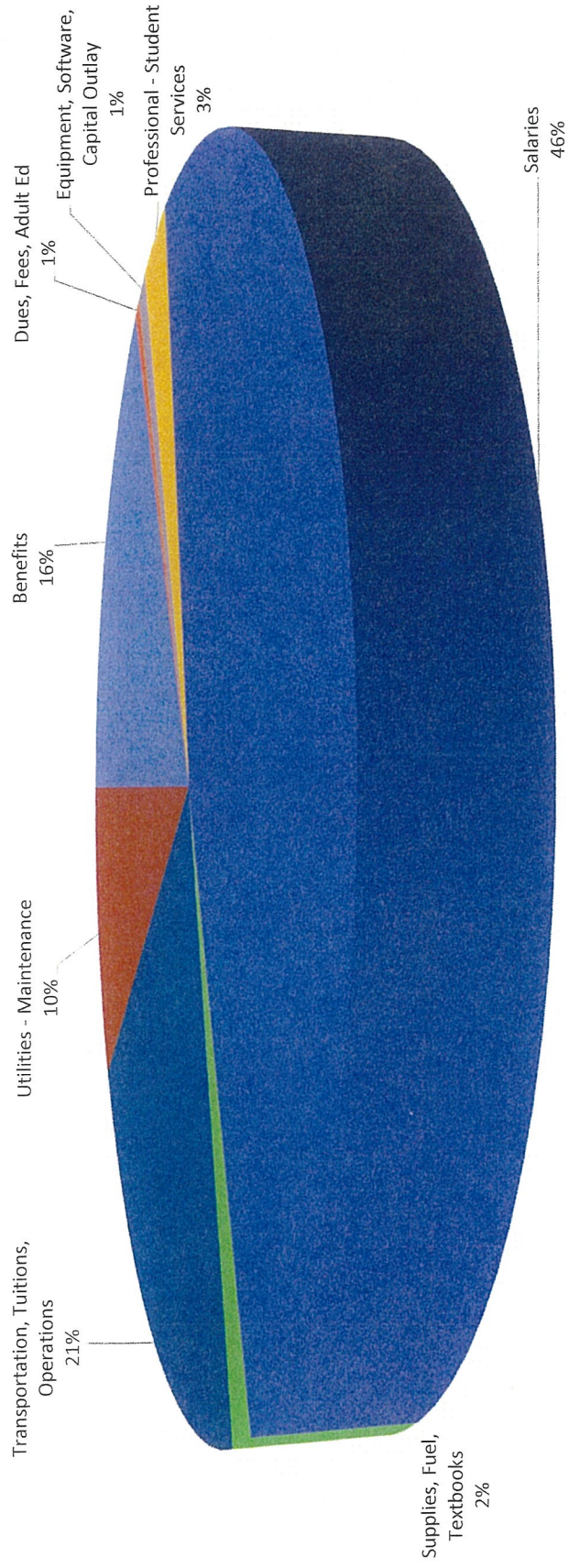


## 2019-2020 Budget Allocation





## 2020-2021 Budget Allocation



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 111 Certified Salaries

Loc # 01

Ansonia High School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1000-01-21300	Teachers	\$3,135,961	\$3,241,555	\$105,594	3.36%	Contractual Increase, no new staff

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1000-01-21302	Teacher Stipends	\$35,961	\$20,000	(\$15,961)	-44.39%	Allocated to Salary Account

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2400-01-21100	Principals	\$404,716	\$413,078	\$8,362	2.06%	Contractual Increase, no new staff

Ansonia High School

Location Total

\$3,576,638

\$3,674,633

\$97,995

2.74%

Loc # 02

Ansonia Middle School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1000-02-21300	Teachers	\$1,007,585	\$1,175,171	\$167,586	16.63%	Contractual Increase, no new staff - movement of staff/changes in grant



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 111 Certified Salaries

Loc # 02

Ansonia Middle School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1000-02-21302	Teacher Stipends	\$8,750	\$3,500	(\$5,250)	-60.00%	Allocated to Salary Account

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2400-02-21100	Principals	\$259,060	\$263,080	\$4,020	1.55%	Contractual Increase, no new staff

Ansonia Middle School

Location Total

\$1,275,395

\$1,441,751

\$166,356

13.04%

Loc # 03

Mead School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1000-03-21300	Teachers	\$1,505,477	\$1,751,171	\$245,694	16.32%	Cuts to staff restored

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1000-03-21302	Teacher Stipends	\$8,500	\$0	(\$8,500)	-100.00%	Allocated to Salary Account

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 111 Certified Salaries

Loc # 03

Mead School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2400-03-21100	Principals	\$167,576	\$247,123	\$79,547	47.46%	Increased admin staffing for programming, security and student safety

Mead School

Location Total

\$1,681,553

\$1,998,294

\$316,741

18.84%

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1000-04-21300	Teachers	\$1,562,172	\$1,883,513	\$321,341	20.57%	Contractual increases and staff cuts restored

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1000-04-21302	Teacher Stipends	\$13,540	\$0	(\$13,540)	-100.00%	Allocated to Salary Account

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2100-04-41030	School Social Workers	\$59,349	\$62,218	\$2,869	4.83%	Contractual Increase, no new staff



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 111 Certified Salaries

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2400-04-21100	Principals	\$196,636	\$259,889	\$63,253	32.16%	Increased admin staffing for programming, security and student safety

Prendergast School

Location Total

\$1,831,697

\$2,205,620

\$373,923

20.41%

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1200-07-21340	Teachers	\$1,585,449	\$1,745,901	\$160,452	10.12%	Contractual increases; staff cuts restored

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2100-07-21420	School Psychologists	\$263,911	\$306,705	\$42,794	16.21%	Increase based on additional staffing time to meet student programming

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2800-07-21200	Director of Spec. Ed.	\$123,600	\$143,674	\$20,074	16.24%	Negotiated contractual upgrades

Special Education

Location Total

\$1,972,960

\$2,196,280

\$223,320

11.32%

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 111 Certified Salaries

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1200-08-21360	Homebound	\$60,273	\$68,000	\$7,727	12.82%	Increase based on student needs for homebound instruction

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2300-08-11000	Administrative Salaries	\$317,707	\$325,228	\$7,521	2.36%	Contractual Increase, no new staff

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2300-08-11010	DTL Admin Salaries	\$181,606	\$136,748	(\$44,858)	-24.71%	Position partially funded through grant

Systemwide	Location Total	\$559,586	\$529,976	(\$29,610)	-5.29%
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111 Account Total	\$10,897,829	\$12,046,554	\$1,148,725	10.54%
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# Ansonia Budget 2020-2021 By Account and Location

## Account Object 112 Non Certified Salaries

Loc # 01 Ansonia High School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-1000-01-21615	Aides	\$19,400	\$20,373	\$973	5.01%	Contractual Increase, no new staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-01-21500	Secretary - Guidance	\$41,350	\$42,591	\$1,241	3.00%	Contractual Increase, no new staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-01-41011	Nurse	\$51,314	\$52,132	\$818	1.59%	Contractual Increase, no new staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-01-41021	Sub. Nurses	\$1,000	\$3,000	\$2,000	200.00%	Increased demand for nursing substitutes for student medical safety.
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2400-01-21500	Secretaries	\$163,381	\$125,689	(\$37,692)	-23.08%	Reduction in temporary secretarial staff



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 112 Non Certified Salaries

Loc # 01 Ansonia High School

Ansonia High School	Location Total	\$276,445	\$243,785	(\$32,660)	-11.81%
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Loc # 02 Ansonia Middle School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-1000-02-21605	Aides/Security	\$47,250	\$61,341	\$14,091	29.82%	Increase or reduction based on reassignment of classroom support staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-02-21660	Attendance Officer	\$16,361	\$0	(\$16,361)	-100.00%	Moved to previous budget line
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-02-41012	Nurse	\$49,918	\$51,411	\$1,493	2.99%	Contractual Increase, no new staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-02-41022	Sub. Nurse	\$3,000	\$3,000	\$0	0.00%	Level funding

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 112 Non Certified Salaries

Loc # 02 Ansonia Middle School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2400-02-21505	Secretaries	\$41,335	\$42,572	\$1,237	2.99%	Contractual Increase, no new staff

Ansonia Middle School Location Total \$157,864 \$158,324 \$460 0.29%

Loc # 03 Mead School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-1000-03-21600	Aides	\$35,807	\$33,346	(\$2,461)	-6.88%	Increase or reduction based on reassignment of classroom support staff

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-03-41010	Nurse	\$49,918	\$51,411	\$1,493	2.99%	Contractual Increase, no new staff

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-03-41020	Sub Nurse	\$3,000	\$3,000	\$0	0.00%	Level funding

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 112 Non Certified Salaries

Loc # 03

Mead School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2400-03-21510	Secretaries	\$104,964	\$86,328	(\$18,636)	-17.76%	Reduction of temporary or part time secretarial staff

Mead School

Location Total

\$193,689

\$174,085

(\$19,604)

-10.12%

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-1000-04-21600	Aides	\$259,060	\$45,869	(\$213,191)	-82.30%	Increase or reduction based on reassignment of support staff

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-04-41010	Nurse	\$49,914	\$51,411	\$1,497	2.99%	Contractual Increase, no new staff

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-04-41020	Sub Nurse	\$1,700	\$3,000	\$1,300	76.47%	Increased demand for nursing substitutes for student medical safety.



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 112 Non Certified Salaries

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2400-04-21510	Secretaries	\$84,064	\$85,865	\$1,801	2.14%	Contractual Increase, no new staff

Prendergast School

Location Total

\$394,738

\$186,145

(\$208,593)

-52.84%

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-1200-07-21435	Behavior Analysts	\$122,717	\$130,776	\$8,059	6.56%	Contractual Increase, no new staff

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-1200-07-21610	Paraprofessionals	\$309,201	\$315,286	\$6,085	1.96%	Contractual Increase, no new staff

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-1200-07-21615	Special Education Aides	\$137,786	\$140,542	\$2,756	2.00%	Contractual Increase, no new staff

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 112 Non Certified Salaries

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-07-21520	Special Ed.- Secretaries	\$87,837	\$90,472	\$2,635	2.99%	Contractual Increase, no new staff

Special Education

Location Total

\$657,541

\$677,076

\$19,535

2.97%

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-08-21500	BOE Recording Secretary	\$4,000	\$4,200	\$200	5.00%	Slight increase for inflationary adjustment

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-08-41011	Head Nurse	\$2,750	\$2,750	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2300-08-11000	SBO Ass't	\$7,500	\$7,500	\$0	0.00%	Level funding

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 112 Non Certified Salaries

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2300-08-11010	Central Office Secretaries	\$98,978	\$246,528	\$147,550	149.07%	Contractual increases, replacement hires and reallocated staff
1-10-112-2300-08-11020	Chemical Hygiene Officer	\$3,000	\$3,000	\$0	0.00%	Level funding
1-10-112-2300-08-11021	Asbestos Plan MGR.	\$2,000	\$2,000	\$0	0.00%	Level funding
1-10-112-2300-08-11035	Grants Mgr / Com Liason	\$70,170	\$71,574	\$1,404	2.00%	Contractual Increase, no new staff

Systemwide

Location Total

\$188,398

\$337,552

\$149,154

79.17%

Loc # 09

Plant Operations

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 112 Non Certified Salaries

Loc # 09 Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2600-09-11030	Maintenance Director	\$107,992	\$110,151	\$2,159	1.99%	Contractual Increase, no new staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2600-09-60999	Salaries - Maint. - Districtwide	\$238,355	\$251,627	\$13,272	5.56%	Contractual Increase, no new staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2600-09-61000	Sal. - Reg. Cust.- Mead	\$162,478	\$166,877	\$4,399	2.70%	Contractual Increase, no new staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2600-09-61002	Sal. - Reg. Cust.- Prendergast	\$161,668	\$166,877	\$5,209	3.22%	Contractual Increase, no new staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2600-09-61005	Sal. - Reg. Cust.-AMS	\$155,619	\$166,377	\$10,758	6.91%	Contractual Increase, no new staff



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 112 Non Certified Salaries

Loc # 09

Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2600-09-61010	Sal. - Reg. Cust.- AHS	\$210,922	\$216,284	\$5,362	2.54%	Contractual Increase, no new staff

Plant Operations

Location Total

\$1,037,034

\$1,078,193

\$41,159

3.97%

Loc # 10

Technology

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2800-10-11024	Network Administrator	\$171,582	\$177,213	\$5,631	3.28%	Contractual Increase, no new staff

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2800-10-11025	Technology Coordinator	\$70,398	\$73,202	\$2,804	3.98%	Contractual Increase, no new staff

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2800-10-11026	Technology Technicians	\$48,947	\$50,911	\$1,964	4.01%	Contractual Increase, no new staff

Technology

Location Total

\$290,927

\$301,326

\$10,399

3.57%



# Ansonia Budget 2020-2021 By Account and Location



Account Object	112	Non Certified Salaries				
	112 Account Total	\$3,196,636	\$3,156,486	(\$40,150)	-1.26%	

## Ansonia Budget 2020-2021 By Account and Location

### Account Object 120 Support Staff Salaries

Loc # 08 Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-120-1000-08-21391	Crossing Guards	\$45,413	\$55,750	\$10,337	22.76%	Additional crossing guard services for our students who walk to school or bus stops

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-120-3705-08-91161	Salary-Nurse-Non-Public	\$19,000	\$20,000	\$1,000	5.26%	Contractual Increase, no new staff

Systemwide	Location Total	\$64,413	\$75,750	\$11,337	17.60%
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Loc # 10 Technology

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-120-2800-10-61070	Summer Help Technology	\$14,000	\$17,750	\$3,750	26.78%	Technology upgrades and disposals during the summer are crucial for setting up for the new year, staff are needed to accomplish this during a small window of time

Technology	Location Total	\$14,000	\$17,750	\$3,750	26.79%
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Loc # 11 Interscholastic Athletics





Ansonia Budget 2020-2021 By Account and Location



Account Object		120 Support Staff Salaries				
Loc #	11	Interscholastic Athletics				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-120-3200-11-91010	Salaries	\$106,595	\$113,083	\$6,488	6.08%	Contractual Increase, no new staff
Interscholastic Athletics		Location Total	\$106,595	\$113,083	\$6,488	6.09%
120 Account Total		\$185,008	\$206,583	\$21,575	11.66%	

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 130 Custodial Salaries OT

Loc # 09

Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-130-2600-09-61030	Sal. - Cust. OT-Mead	\$6,000	\$6,000	\$0	0.00%	Level funding
1-10-130-2600-09-61031	Sal. - Cust. OT- AHS	\$9,000	\$12,000	\$3,000	33.33%	Increase in OT based on HS needs for additional work, evening events
1-10-130-2600-09-71010	Sal. - Cust OT-Prendergast	\$6,000	\$6,000	\$0	0.00%	Level funding
1-10-130-2600-09-71012	Sal. - Cust. OT--AMS	\$8,000	\$8,000	\$0	0.00%	Level funding
1-10-130-2600-09-71013	Sal.-Maint. OT Districtwide	\$10,000	\$14,000	\$4,000	40.00%	Increase based on projected needs for coverage



Ansonia Budget 2020-2021 By Account and Location



Account Object		130 Custodial Salaries OT			
Loc #	09	Plant Operations			
Plant Operations	Location Total		\$39,000	\$46,000	\$7,000 17.95%
130 Account Total		\$39,000	\$46,000	\$7,000	17.95%

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 200 SE Health Insurance

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-1200-07-82005	Health Insurance	\$397,655	\$435,390	\$37,735	9.48%	Increase based on health insurance claims trend
1-10-200-1200-07-82010	Dental Insurance	\$50,209	\$47,788	(\$2,421)	-4.83%	Reduction based on claims trending
1-10-200-1200-07-82015	Life Insurance	\$2,000	\$2,120	\$120	6.00%	Contractual increase based on contract provisions for life insurance
1-10-200-1200-07-82090	Social Security/Medicare	\$65,000	\$84,072	\$19,072	29.34%	Increase based on SS trending and budgeting for actual SS Costs

Special Education

Location Total

\$514,864

\$569,370

\$54,506

10.59%

Loc # 08

Systemwide



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 200 SE Health Insurance

Loc # 08 Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-2300-08-82005	Health Insurance	\$3,581,516	\$3,742,235	\$160,719	4.48%	Increase based on health insurance claims trend
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-2300-08-82010	Dental Insurance	\$196,000	\$211,616	\$15,616	7.96%	Increase based on dental claims trending
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-2300-08-82015	Life Insurance	\$10,600	\$10,878	\$278	2.62%	Contractual increase based on contract provisions for life insurance
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-2300-08-82025	TSA	\$5,000	\$5,672	\$672	13.44%	Increased based on TSA usage of staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-2300-08-82050	Pension	\$215,000	\$207,000	(\$8,000)	-3.73%	Decrease based on pension participation

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 200 SE Health Insurance

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-2300-08-82090	Social Security/ Medicare	\$417,355	\$423,700	\$6,345	1.52%	Increase based on SS trending and budgeting for actual SS Costs
1-10-200-2300-08-82095	Unemployment Comp.	\$79,450	\$55,000	(\$24,450)	-30.78%	Decrease based on UE trending
1-10-200-2300-08-82098	Workers Comp	\$200,000	\$200,000	\$0	0.00%	Level funding

Systemwide

Location Total

\$4,704,921

\$4,856,101

\$151,180

3.21%

200 Account Total

\$5,219,785

\$5,425,471

\$205,686

3.94%

## Ansonia Budget 2020-2021 By Account and Location

### Account Object 322 PD, Student Assessments, Services

Loc # 01

Ansonia High School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-01-25040	Professional Development	\$18,000	\$10,000	(\$8,000)	-44.45%	Reduction of professional development costs due to strategies such as train the trainer models
1-10-322-2210-01-25045	Student Services	\$3,000	\$6,000	\$3,000	100.00%	Increase to student services for academic programming

Ansonia High School

Location Total

\$21,000

\$16,000

(\$5,000)

-23.81%

Loc # 02

Ansonia Middle School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-02-25040	Professional Development	\$10,000	\$10,000	\$0	0.00%	Level funding

Ansonia Middle School

Location Total

\$10,000

\$10,000

\$0

0.00%

Loc # 03

Mead School

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 322 PD, Student Assessments, Services

Loc # 03

Mead School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-03-25040	Professional Development	\$5,000	\$5,000	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-03-25041	Parent / Student Program	\$2,000	\$2,000	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-03-25045	Student Assessment / Incentives	\$1,000	\$1,000	\$0	0.00%	Level funding

Mead School

Location Total

\$8,000

\$8,000

\$0

0.00%

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-04-25040	Professional Development	\$600	\$600	\$0	0.00%	Level funding



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 322 PD, Student Assessments, Services

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-04-25045	Student Assessment / Incentives	\$2,200	\$2,200	\$0	0.00%	Level funding

Prendergast School

Location Total

\$2,800

\$2,800

\$0

0.00%

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-07-25040	Professional Development	\$4,400	\$5,000	\$600	13.63%	Increase based on training needs for special education staff

Special Education

Location Total

\$4,400

\$5,000

\$600

13.64%

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-08-25040	Professional Development	\$40,000	\$35,000	(\$5,000)	-12.50%	Reduction of professional development costs due to strategies such as train the trainer models

Systemwide

Location Total

\$40,000

\$35,000

(\$5,000)

-12.50%

Loc # 11

Interscholastic Athletics



# Ansonia Budget 2020-2021 By Account and Location



**Account Object**      322   PD, Student Assessments, Services

**Loc #** 11      Interscholastic Athletics

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-3200-11-25040	Professional Development	\$1,100	\$1,200	\$100	9.09%	Increase based on training for athletic staff

Interscholastic Athletics	Location Total	\$1,100	\$1,200	\$100	9.09%
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322 Account Total	\$87,300	\$78,000	(\$9,300)	-10.65%
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# Ansonia Budget 2020-2021 By Account and Location

## Account Object 330 Professional Services

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-1200-07-13130	Professional & Technical Services	\$0	\$14,230	\$14,230	100.00%	Increase based on needed services for special education students
1-10-330-1200-07-30010	Related Services	\$75,000	\$357,756	\$282,756	377.00%	Increase on the need for related services such speech, behavior and theraputic needs of special education students
1-10-330-1200-07-30030	Psychological Services	\$15,000	\$15,000	\$0	0.00%	Level funding
1-10-330-1200-07-41500	Legal	\$20,000	\$20,000	\$0	0.00%	Level funding

Special Education

Location Total

\$110,000

\$406,986

\$296,986

269.99%

Loc # 08

Systemwide

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 330 Professional Services

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-1000-08-21335	Interns - District wide	\$20,000	\$20,000	\$0	0.00%	Level funding
1-10-330-2100-08-41000	Physician	\$15,000	\$15,250	\$250	1.66%	Increase based on usage
1-10-330-2300-08-12400	Audit	\$15,000	\$15,000	\$0	0.00%	Level funding
1-10-330-2300-08-13130	Professional Services	\$82,000	\$48,677	(\$33,323)	-40.64%	Reduction in service contracts based on level of need
1-10-330-2300-08-13135	Policy Revision	\$5,400	\$5,400	\$0	0.00%	Level funding

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 330 Professional Services

Loc # 08 Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-2300-08-41500	Legal	\$77,000	\$77,000	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-2500-08-12200	Payroll	\$88,000	\$92,400	\$4,400	5.00%	Based on the vendor fee pricing

Systemwide	Location Total	\$302,400	\$273,727	(\$28,673)	-9.48%
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Loc # 09 Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-2600-09-30000	Prof/Tech Servs	\$23,500	\$25,000	\$1,500	6.38%	Increase based on plant and facilities needs

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-2600-09-30040	Training	\$3,500	\$3,500	\$0	0.00%	Level funding

Plant Operations	Location Total	\$27,000	\$28,500	\$1,500	5.56%
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Loc # 10 Technology



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 330 Professional Services

Loc # 10 Technology

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-2210-10-24054	ITAM Service	\$10,000	\$3,000	(\$7,000)	-70.00%	IT Assest Management Service implemented, reduction is based on the cost of the service and maintenance fees
1-10-330-2210-10-24055	Web Hosting Service	\$2,400	\$7,500	\$5,100	212.50%	Increase based on pricing for web services
1-10-330-2300-10-24056	Internet Access Fees	\$22,580	\$18,000	(\$4,580)	-20.29%	Reduction in cloud fees
1-10-330-2300-10-24057	Managed Printer Service	\$31,000	\$31,000	\$0	0.00%	Level funding
1-10-330-2300-10-24060	Parent Notification System	\$5,000	\$5,000	\$0	0.00%	Level funding

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 330 Professional Services

Loc # 10 Technology

Technology	Location Total	\$70,980	\$64,500	(\$6,480)	-9.13%
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Loc # 11 Interscholastic Athletics

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-3200-11-24060	Officials	\$20,000	\$21,000	\$1,000	5.00%	Increase based on athletic officials needed for events

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-3200-11-24061	Athletic Trainer	\$16,000	\$16,000	\$0	0.00%	Level funding

Interscholastic Athletics	Location Total	\$36,000	\$37,000	\$1,000	2.78%
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330 Account Total	\$546,380	\$810,713	\$264,333	48.38%
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# Ansonia Budget 2020-2021 By Account and Location

## Account Object 340 Substitutes

Loc #	01	Ansonia High School				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-340-1000-01-21321	Substitutes	\$55,000	\$54,000	(\$1,000)	-1.82%	Reduced based on previous substitute usage
Ansonia High School	Location Total	\$55,000	\$54,000	(\$1,000)	-1.82%	
Loc #	02	Ansonia Middle School				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-340-1000-02-21322	Substitutes	\$60,000	\$50,000	(\$10,000)	-16.67%	Reduced based on previous substitute usage
Ansonia Middle School	Location Total	\$60,000	\$50,000	(\$10,000)	-16.67%	
Loc #	03	Mead School				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-340-1000-03-21321	Substitutes	\$40,000	\$40,000	\$0	0.00%	Level funding
Mead School	Location Total	\$40,000	\$40,000	\$0	0.00%	
Loc #	04	Prendergast School				

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 340 Substitutes

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-340-1000-04-21320	Substitutes	\$40,000	\$40,000	\$0	0.00%	Level funding

Prendergast School

Location Total

\$40,000

\$40,000

\$0

0.00%

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-340-1200-07-21320	Substitutes	\$5,500	\$5,500	\$0	0.00%	Level funding

Special Education

Location Total

\$5,500

\$5,500

\$0

0.00%

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-340-1000-08-21320	Substitutes	\$3,500	\$3,500	\$0	0.00%	Level funding

Systemwide

Location Total

\$3,500

\$3,500

\$0

0.00%

340 Account Total

\$204,000

\$193,000

(\$11,000)

-5.39%

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 410 Utilities

Loc # 09

Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-410-2600-09-64005	Utilities (Electricity)	\$766,568	\$797,230	\$30,662	3.99%	Based on rates and usage
1-10-410-2600-09-64020	Water	\$51,200	\$53,000	\$1,800	3.51%	Based on rates and usage
1-10-410-2600-09-64050	Sewer Usage	\$21,500	\$21,500	\$0	0.00%	Level funding

Plant Operations

Location Total

\$839,268

\$871,730

\$32,462

3.87%

410 Account Total

\$839,268

\$871,730

\$32,462

3.87%



Ansonia Budget 2020-2021 By Account and Location



Account Object		420 Grounds				
Loc #	09	Plant Operations				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-420-2600-09-65001	Field Maintenance	\$3,500	\$4,500	\$1,000	28.57%	Increase based on maintenance on the fields
Plant Operations		Location Total	\$3,500	\$4,500	\$1,000	28.57%
420 Account Total		\$3,500	\$4,500	\$1,000	28.57%	



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 430 Maintenance and Repair Services

Loc #	01	Ansonia High School				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-01-72020	Maintenance Contracts	\$60,819	\$63,859	\$3,040	4.99%	Inflationary cost invcreases

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-01-72021	Media Repairs	\$400	\$400	\$0	0.00%	Level funding

Ansonia High School	Location Total	\$61,219	\$64,259	\$3,040	4.97%	
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Loc #	02	Ansonia Middle School				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-02-72030	Maintenance Contracts	\$42,500	\$42,500	\$0	0.00%	Level funding

Ansonia Middle School	Location Total	\$42,500	\$42,500	\$0	0.00%	
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Loc #	03	Mead School				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-03-72010	Maintenance Contracts	\$40,700	\$40,700	\$0	0.00%	Level funding

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 430 Maintenance and Repair Services

Loc # 03 Mead School

Mead School	Location Total	\$40,700	\$40,700	\$0	0.00%
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Loc # 04 Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-04-65001	Repair and Maintenance	\$27,000	\$0	(\$27,000)	-100.00%	Planned repairs will be postponed

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-04-72010	Maintenance Contracts	\$40,000	\$40,000	\$0	0.00%	Level funding

Prendergast School	Location Total	\$67,000	\$40,000	(\$27,000)	-40.30%
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Loc # 07 Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-07-72020	Maintenance Contracts	\$5,000	\$5,000	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-2100-07-42010	Audiometer Service	\$733	\$1,000	\$267	36.42%	Increase based on special education student needs

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 430 Maintenance and Repair Services

Loc # 07 Special Education

Special Education	Location Total	\$5,733	\$6,000	\$267	4.66%
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Loc # 08 Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-2600-08-65001	Repair and Maint.- Equipment	\$500	\$500	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-2600-08-72000	Maintenance Contracts	\$39,500	\$43,843	\$4,343	10.99%	Increase based on contractual pricing

Systemwide	Location Total	\$40,000	\$44,343	\$4,343	10.86%
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Loc # 09 Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-2600-09-43010	Med. Waste Disposal	\$1,000	\$1,000	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-2600-09-65001	Repair and Maintenance	\$345,000	\$330,000	(\$15,000)	-4.35%	Planned repairs will be postponed

## Ansonia Budget 2020-2021 By Account and Location

### Account Object 430 Maintenance and Repair Services

Loc # 09 Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-2600-09-65010	Vehicle Maintenance	\$15,078	\$16,000	\$922	6.11%	Scheduled and trending in vehicle maintenance

Plant Operations	Location Total	\$361,078	\$347,000	(\$14,078)	-3.90%
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Loc # 10 Technology

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-10-72000	Maintenance Contracts	\$96,260	\$126,815	\$30,555	31.74%	Increase based on technology support needs

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-10-72022	Technology Repairs	\$15,500	\$19,000	\$3,500	22.58%	Upgrade to servers, switches and infrastructure to increase performance and cyber security

Technology	Location Total	\$111,760	\$145,815	\$34,055	30.47%
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Loc # 11 Interscholastic Athletics



# Ansonia Budget 2020-2021 By Account and Location



## Account Object 430 Maintenance and Repair Services

Loc # 11 Interscholastic Athletics

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-11-65000	Field Maintenance	\$750	\$800	\$50	6.66%	Needed field maintenance for sports teams

Interscholastic Athletics	Location Total	\$750	\$800	\$50	6.67%
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430 Account Total	\$730,740	\$731,417	\$677	0.09%
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# Ansonia Budget 2020-2021 By Account and Location

## Account Object 440 Graduation, Music and Custodial

Loc # 01 Ansonia High School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-440-2100-01-45001	Graduation Rentals	\$800	\$800	\$0	0.00%	Level funding

Ansonia High School Location Total \$800 \$800 \$0 0.00%

Loc # 03 Mead School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-440-2100-03-45002	Music Instruments	\$300	\$300	\$0	0.00%	Level funding

Mead School Location Total \$300 \$300 \$0 0.00%

Loc # 09 Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-440-2600-09-45000	Uniform Rental	\$8,250	\$8,250	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-440-2600-09-45001	Mop/Rug Rentals	\$7,200	\$7,500	\$300	4.16%	Increase based on cleaning needs



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 440 Graduation, Music and Custodial

Loc # 09

Plant Operations

Plant Operations

Location Total

\$15,450

\$15,750

\$300

1.94%

Loc # 11

Interscholastic Athletics

Account Number

Acct Descr

Approved 19-20

Admin Request

Difference

Variance

Variance Analysis

1-10-440-3200-11-91050

Rentals

\$750

\$750

\$0

0.00%

Level funding

Interscholastic Athletics

Location Total

\$750

\$750

\$0

0.00%

440 Account Total

\$17,300

\$17,600

\$300

1.73%

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 490 Purchased Services

Loc # 01	Ansonia High School					
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-1000-01-62000	Purchased Services	\$7,100	\$7,100	\$0	0.00%	Level funding

Ansonia High School	Location Total	\$7,100	\$7,100	\$0	0.00%	
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Loc # 02	Ansonia Middle School					
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-1000-02-62000	Purchased Services	\$3,000	\$3,000	\$0	0.00%	Level funding

Ansonia Middle School	Location Total	\$3,000	\$3,000	\$0	0.00%	
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Loc # 03	Mead School					
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-1000-03-62000	Purchased Services	\$0	\$500	\$500	100.00%	Reduced based on past trending for spend

Mead School	Location Total	\$0	\$500	\$500	0.00%	
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Loc # 04	Prendergast School					
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# Ansonia Budget 2020-2021 By Account and Location

## Account Object 490 Purchased Services

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-1000-04-62000	Purchased Services	\$500	\$700	\$200	40.00%	Increase based on cost estimates

Prendergast School

Location Total

\$500

\$700

\$200

40.00%

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-1200-07-62003	Purchased Services	\$1,323,040	\$1,401,963	\$78,923	5.96%	Increase based on additional needs and pricing for educational techs and classroom aides

Special Education

Location Total

\$1,323,040

\$1,401,963

\$78,923

5.97%

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-2100-08-62010	School Resource Officers	\$35,000	\$36,500	\$1,500	4.28%	Share of the cost for a school resource officer

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 490 Purchased Services

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-2300-08-62011	Data Management	\$3,500	\$2,000	(\$1,500)	-42.86%	Decrease in Data Management software, utilizing more in-house staff for services

Systemwide

Location Total

\$38,500

\$38,500

\$0

0.00%

Loc # 09

Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-2600-09-62000	Purchased Services	\$35,200	\$39,000	\$3,800	10.79%	Increased to ensure preventive maintenance and regular maintenance continue as to ensure buildings are properly maintained

Plant Operations

Location Total

\$35,200

\$39,000

\$3,800

10.80%

Loc # 10

Technology

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-2300-10-62000	Network Management	\$7,385	\$0	(\$7,385)	-100.00%	Eliminated redundant network management

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 490 Purchased Services

Loc # 10 Technology

Technology	Location Total	\$7,385	\$0	(\$7,385)	-100.00%
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Loc # 11 Interscholastic Athletics

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-3200-11-62000	Purchased Services	\$14,419	\$17,000	\$2,581	17.89%	Increase based usage for athletics such as referees

Interscholastic Athletics	Location Total	\$14,419	\$17,000	\$2,581	17.90%
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490 Account Total	\$1,429,144	\$1,507,763	\$78,619	5.50%
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# Ansonia Budget 2020-2021 By Account and Location

## Account Object 510 Transportation

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-510-2555-07-52022	Transportation SPED In District	\$463,340	\$477,240	\$13,900	2.99%	Increase or decrease based on actual transportation demand

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-510-2555-07-52030	Transportation SPED Outside Dist	\$1,000,519	\$1,030,535	\$30,016	3.00%	Increase or decrease based on actual transportation demand

Special Education

Location Total

\$1,463,859

\$1,507,775

\$43,916

3.00%

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-510-2555-08-52010	Transportation - Regular	\$689,828	\$697,325	\$7,497	1.08%	Increase or decrease based on actual transportation demand

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-510-2555-08-52011	Transportation-Late Buses	\$17,850	\$19,638	\$1,788	10.01%	Increase or decrease based on actual transportation demand





Ansonia Budget 2020-2021 By Account and Location



Account Object		510 Transportation				
Loc #	08	Systemwide				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-510-2555-08-52012	Transportation Other	\$22,153	\$25,538	\$3,385	15.28%	Increase or decrease based on actual transportation demand
Systemwide	Location Total	\$729,831	\$742,501	\$12,670	1.74%	
510 Account Total		\$2,193,690	\$2,250,276	\$56,586	2.58%	

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 511 Transportation

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-511-2555-08-52019	Transportation Em. O'Brien	\$54,825	\$47,358	(\$7,467)	-13.62%	Increase or decrease based on actual transportation demand
1-10-511-2555-08-52020	Transportation Platt	\$47,634	\$44,623	(\$3,011)	-6.33%	Increase or decrease based on actual transportation demand
1-10-511-2555-08-52021	Transportation VOAG (Nonn & Sound)	\$83,400	\$81,340	(\$2,060)	-2.48%	Increase or decrease based on actual transportation demand
1-10-511-3708-08-52010	Transportation- Parochial	\$133,871	\$138,465	\$4,594	3.43%	Increase or decrease based on actual transportation demand

Systemwide

Location Total

\$319,730

\$311,786

(\$7,944)

-2.48%

511 Account Total

\$319,730

\$311,786

(\$7,944)

-2.48%

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 520 Liability Insurance

Loc # 08 Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-520-2300-08-13150	Liability Insurance	\$189,250	\$184,107	(\$5,143)	-2.72%	Reduced based liability insurance rates

Systemwide	Location Total	\$189,250	\$184,107	(\$5,143)	-2.72%
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Loc # 11 Interscholastic Athletics

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-520-3200-11-82000	Insurance	\$15,131	\$16,759	\$1,628	10.75%	Increase based on insurance needs for the athletic program

Interscholastic Athletics	Location Total	\$15,131	\$16,759	\$1,628	10.76%
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520 Account Total	\$204,381	\$200,866	(\$3,515)	-1.72%
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## Ansonia Budget 2020-2021 By Account and Location

### Account Object 530 Printing

Loc # 01	Ansonia High School					
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-530-1000-01-13140	Printing	\$2,000	\$2,000	\$0	0.00%	Level funding

Ansonia High School	Location Total	\$2,000	\$2,000	\$0	0.00%	
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Loc # 02	Ansonia Middle School					
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-530-1000-02-13140	Printing	\$2,000	\$2,000	\$0	0.00%	Level funding

Ansonia Middle School	Location Total	\$2,000	\$2,000	\$0	0.00%	
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Loc # 03	Mead School					
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-530-1000-03-13140	Printing	\$3,000	\$2,500	(\$500)	-16.67%	Reduction in printing costs due to better digital strategies and document flow.

Mead School	Location Total	\$3,000	\$2,500	(\$500)	-16.67%	
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Loc # 04	Prendergast School					
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# Ansonia Budget 2020-2021 By Account and Location

## Account Object 530 Printing

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-530-1000-04-13140	Printing	\$2,000	\$1,500	(\$500)	-25.00%	Reduction in printing costs due to better digital strategies and document flow.

Prendergast School

Location Total

\$2,000

\$1,500

(\$500)

-25.00%

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-530-2300-08-13140	Printing	\$6,300	\$3,150	(\$3,150)	-50.00%	Reduction in printing costs due to better digital strategies and document flow.

Systemwide

Location Total

\$6,300

\$3,150

(\$3,150)

-50.00%

530 Account Total

\$15,300

\$11,150

(\$4,150)

-27.12%

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 531 Postage

Loc # 01 Ansonia High School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-531-1000-01-13105	Postage	\$3,000	\$3,000	\$0	0.00%	Level funding

Ansonia High School Location Total \$3,000 \$3,000 \$0 0.00%

Loc # 02 Ansonia Middle School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-531-1000-02-13105	Postage	\$500	\$1,000	\$500	100.00%	Increase or reduction based on actual postage needs for communication with families

Ansonia Middle School Location Total \$500 \$1,000 \$500 100.00%

Loc # 03 Mead School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-531-1000-03-13105	Postage	\$300	\$300	\$0	0.00%	Level funding

Mead School Location Total \$300 \$300 \$0 0.00%

Loc # 04 Prendergast School



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 531 Postage

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-531-1000-04-13105	Postage	\$900	\$700	(\$200)	-22.23%	Increase or reduction based on actual postage needs for communication with families

Prendergast School

Location Total

\$900

\$700

(\$200)

-22.22%

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-531-1000-07-13105	Postage	\$300	\$2,500	\$2,200	733.33%	Increase or reduction based on actual postage needs for communication with families

Special Education

Location Total

\$300

\$2,500

\$2,200

733.33%

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-531-2300-08-13105	Postage	\$2,500	\$13,750	\$11,250	450.00%	Increase or reduction based on actual postage needs for communication with families

Systemwide

Location Total

\$2,500

\$13,750

\$11,250

450.00%



Ansonia Budget 2020-2021 By Account and Location



Account Object	531	Postage				
	531 Account Total	\$7,500	\$21,250	\$13,750	183.33%	



Ansonia Budget 2020-2021 By Account and Location



Account Object		540 Communications				
Loc #	08	Systemwide				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-540-2300-08-12600	Advertising	\$1,000	\$900	(\$100)	-10.00%	Reduced need for traditional advertising
Systemwide		Location Total	\$1,000	\$900	(\$100)	-10.00%
540 Account Total		\$1,000	\$900	(\$100)	-10.00%	

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 560 Tuition

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-560-6110-07-91411	Tuition - Public	\$2,544,189	\$2,471,398	(\$72,791)	-2.87%	Based on forecasted special education placement and enrollment

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-560-6130-07-91411	Tuition Out Placed	\$1,368,568	\$1,336,996	(\$31,572)	-2.31%	Based on forecasted special education placement and enrollment

Special Education

Location Total

\$3,912,757

\$3,808,394

(\$104,363)

-2.67%

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-560-6110-08-91410	Tuition VoAg	\$81,876	\$88,728	\$6,852	8.36%	Based on vocational enrollment

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-560-6110-08-91413	Tuition - Non-SPED Placements	\$53,000	\$18,500	(\$34,500)	-65.10%	Decrease based on enrollment and programming



Ansonia Budget 2020-2021 By Account and Location



Account Object		560 Tuition				
Loc #	08	Systemwide				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-560-6110-08-91415	Tuition-Magnet School	\$215,000	\$208,500	(\$6,500)	-3.03%	Based on magnet school enrollment'
Systemwide		Location Total	\$349,876	\$315,728	(\$34,148)	-9.76%
560 Account Total		\$4,262,633	\$4,124,122	(\$138,511)	-3.25%	

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 580 Travel

Loc # 01 Ansonia High School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-1000-01-25000	Field Trips	\$2,300	\$4,300	\$2,000	86.95%	Increase based on program and academic field trips for students

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-1000-01-25020	Travel	\$1,100	\$1,100	\$0	0.00%	Level funding

Ansonia High School	Location Total	\$3,400	\$5,400	\$2,000	58.82%
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Loc # 02 Ansonia Middle School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-1000-02-25000	Field Trips	\$3,500	\$3,500	\$0	0.00%	Level funding

Ansonia Middle School	Location Total	\$3,500	\$3,500	\$0	0.00%
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Loc # 03 Mead School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-1000-03-25020	Travel / Field Trips	\$5,500	\$5,500	\$0	0.00%	Level funding

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 580 Travel

Loc # 03 Mead School

Mead School	Location Total	\$5,500	\$5,500	\$0	0.00%
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Loc # 04 Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-1000-04-25000	Field Trips	\$700	\$700	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-1000-04-25020	Travel	\$100	\$200	\$100	100.00%	Increase or decrease based travel for staff

Prendergast School	Location Total	\$800	\$900	\$100	12.50%
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Loc # 07 Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-2300-07-13120	Travel	\$1,500	\$2,710	\$1,210	80.66%	Increase or decrease based travel for staff

Special Education	Location Total	\$1,500	\$2,710	\$1,210	80.67%
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Loc # 08 Systemwide



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 580 Travel

Loc # 08 Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-2300-08-13120	Travel	\$3,000	\$2,000	(\$1,000)	-33.34%	Increase or decrease based travel for staff

Systemwide	Location Total	\$3,000	\$2,000	(\$1,000)	-33.33%
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Loc # 09 Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-2600-09-25020	Travel	\$4,000	\$4,000	\$0	0.00%	Level funding

Plant Operations	Location Total	\$4,000	\$4,000	\$0	0.00%
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Loc # 11 Interscholastic Athletics

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-2555-11-52010	Transportation	\$45,449	\$54,575	\$9,126	20.07%	Increase or decrease based on actual transportation demand

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-3200-11-52015	Travel	\$500	\$500	\$0	0.00%	Level funding



Ansonia Budget 2020-2021 By Account and Location



Account Object		580 Travel			
Loc # 11		Interscholastic Athletics			
Interscholastic Athletics		Location Total	\$45,949	\$55,075	\$9,126 19.86%
580 Account Total			\$67,649	\$79,085	\$11,436 16.90%

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 590 Communications

Loc # 01 Ansonia High School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2600-01-64001	Telephone	\$0	\$0	\$0	-100.00%	Telephone expenses reallocated to central expense account

Ansonia High School Location Total \$0 \$0 \$0 0.00%

Loc # 02 Ansonia Middle School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2600-02-64002	Telephone	\$0	\$0	\$0	-100.00%	Telephone expenses reallocated to central expense account

Ansonia Middle School Location Total \$0 \$0 \$0 0.00%

Loc # 03 Mead School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2600-03-64000	Telephone	\$0	\$0	\$0	-100.00%	Telephone expenses reallocated to central expense account

Mead School Location Total \$0 \$0 \$0 0.00%

Loc # 04 Prendergast School

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 590 Communications

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2600-04-64000	Telephone	\$0	\$0	\$0	-100.00%	Telephone expenses reallocated to central expense account

Prendergast School

Location Total

\$0

\$0

\$0

0.00%

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-1200-07-21200	Telephone	\$1,575	\$1,575	\$0	0.00%	Level funding

Special Education

Location Total

\$1,575

\$1,575

\$0

0.00%

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2600-08-12500	Telephone	\$78,500	\$65,109	(\$13,391)	-17.06%	Telephone expenses reallocated to central expense account

Systemwide

Location Total

\$78,500

\$65,109

(\$13,391)

-17.06%

Loc # 09

Plant Operations

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 590 Communications

Loc # 09

Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2600-09-12400	Telephone	\$3,750	\$3,000	(\$750)	-20.00%	Telephone expenses reallocated to central expense account

Plant Operations

Location Total

\$3,750

\$3,000

(\$750)

-20.00%

Loc # 10

Technology

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2210-10-12400	Telephone	\$600	\$600	\$0	0.00%	Level funding

Technology

Location Total

\$600

\$600

\$0

0.00%

Loc # 11

Interscholastic Athletics

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2600-11-12400	Telephone	\$250	\$250	\$0	0.00%	Level funding

Interscholastic Athletics

Location Total

\$250

\$250

\$0

0.00%

590 Account Total

\$84,675

\$70,534

(\$14,141)

-16.70%

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 611 Supplies

Loc # 01

Ansonia High School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-611-1000-01-24500	Instructional Supplies	\$29,864	\$25,496	(\$4,368)	-14.63%	Decrease due trending on spend

Ansonia High School

Location Total

\$29,864

\$25,496

(\$4,368)

-14.63%

Loc # 02

Ansonia Middle School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-611-1000-02-24500	Instructional Supplies	\$20,500	\$10,250	(\$10,250)	-50.00%	Decrease due trending on spend

Ansonia Middle School

Location Total

\$20,500

\$10,250

(\$10,250)

-50.00%

Loc # 03

Mead School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-611-1000-03-24500	Instructional Supplies	\$16,000	\$16,000	\$0	0.00%	Level funding

Mead School

Location Total

\$16,000

\$16,000

\$0

0.00%

Loc # 04

Prendergast School

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 611 Supplies

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-611-1000-04-24500	Instructional Supplies	\$15,000	\$12,000	(\$3,000)	-20.00%	Decrease due trending on spend

Prendergast School

Location Total

\$15,000

\$12,000

(\$3,000)

-20.00%

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-611-1200-07-24007	Instructional Supplies	\$10,575	\$11,000	\$425	4.01%	Increase due trending on spend

Special Education

Location Total

\$10,575

\$11,000

\$425

4.02%

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-611-1000-08-24004	Classroom Supplies	\$7,000	\$4,000	(\$3,000)	-42.86%	Decrease due to trending on spend

Systemwide

Location Total

\$7,000

\$4,000

(\$3,000)

-42.86%

611 Account Total

\$98,939

\$78,746

(\$20,193)

-20.41%

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 613 Supplies

Loc # 09

Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-613-2600-09-65000	Maintenance Supplies	\$105,000	\$110,000	\$5,000	4.76%	Modest increase based on pricing

Plant Operations

Location Total

\$105,000

\$110,000

\$5,000

4.76%

Loc # 11

Interscholastic Athletics

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-613-3200-11-65000	Maintenance Supplies	\$800	\$800	\$0	0.00%	Level funding

Interscholastic Athletics

Location Total

\$800

\$800

\$0

0.00%

613 Account Total

\$105,800

\$110,800

\$5,000

4.73%



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 620 Fuel

Loc # 09 Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-620-2600-09-63000	Oil	\$4,500	\$2,500	(\$2,000)	-44.45%	Reduction based on fuel needs

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-620-2600-09-63010	Gas	\$290,000	\$304,500	\$14,500	5.00%	Increase based on gas pricing and usage

Plant Operations	Location Total	\$294,500	\$307,000	\$12,500	4.24%
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620 Account Total	\$294,500	\$307,000	\$12,500	4.24%
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## Ansonia Budget 2020-2021 By Account and Location

### Account Object 641 Textbooks

Loc #	01	Ansonia High School				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-641-1000-01-22010	Textbooks	\$30,496	\$20,496	(\$10,000)	-32.80%	Decrease due trending on spend
Ansonia High School	Location Total	\$30,496	\$20,496	(\$10,000)	-32.79%	
Loc #	02	Ansonia Middle School				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-641-1000-02-22005	Textbooks	\$3,000	\$3,000	\$0	0.00%	Level funding
Ansonia Middle School	Location Total	\$3,000	\$3,000	\$0	0.00%	
Loc #	03	Mead School				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-641-1000-03-22000	Textbooks	\$5,000	\$4,000	(\$1,000)	-20.00%	Decrease due trending on spend
Mead School	Location Total	\$5,000	\$4,000	(\$1,000)	-20.00%	
Loc #	04	Prendergast School				

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 641 Textbooks

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-641-1000-04-22000	Textbooks	\$3,000	\$2,600	(\$400)	-13.34%	Decrease due trending on spend

Prendergast School

Location Total

\$3,000

\$2,600

(\$400)

-13.33%

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-641-1200-07-22020	Textbooks	\$1,250	\$1,500	\$250	20.00%	Increase based on textbooks needs

Special Education

Location Total

\$1,250

\$1,500

\$250

20.00%

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-641-1000-08-22000	Textbooks	\$20,000	\$10,000	(\$10,000)	-50.00%	Decrease due trending on spend

Systemwide

Location Total

\$20,000

\$10,000

(\$10,000)

-50.00%

641 Account Total

\$62,746

\$41,596

(\$21,150)

-33.71%

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 642 Periodicals

Loc # 01 Ansonia High School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-642-2220-01-24029	Periodicals	\$6,000	\$8,000	\$2,000	33.33%	Increase for academic support

Ansonia High School	Location Total	\$6,000	\$8,000	\$2,000	33.33%
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Loc # 04 Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-642-2220-04-24028	Periodicals	\$300	\$300	\$0	0.00%	Level funding

Prendergast School	Location Total	\$300	\$300	\$0	0.00%
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642 Account Total	\$6,300	\$8,300	\$2,000	31.75%
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# Ansonia Budget 2020-2021 By Account and Location

## Account Object 643 Library

Loc # 01 Ansonia High School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-643-2220-01-23020	Library Books	\$20,425	\$20,000	(\$425)	-2.09%	Decrease due trending on spend

Ansonia High School	Location Total	\$20,425	\$20,000	(\$425)	-2.08%
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Loc # 02 Ansonia Middle School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-643-2220-02-23015	Library Books	\$0	\$500	\$500	100.00%	Reduced based on need for library resources

Ansonia Middle School	Location Total	\$0	\$500	\$500	0.00%
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Loc # 04 Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-643-2220-04-23000	Library Books	\$500	\$500	\$0	0.00%	Level funding

Prendergast School	Location Total	\$500	\$500	\$0	0.00%
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643 Account Total	\$20,925	\$21,000	\$75	0.36%
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Ansonia Budget 2020-2021 By Account and Location



Account Object		689 Other Supplies				
Loc #	10	Technology				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-689-1000-10-24060	Technology Supplies-Systemwide	\$20,000	\$21,000	\$1,000	5.00%	Increase based actual technology supplies needed
Technology		Location Total	\$20,000	\$21,000	\$1,000	5.00%
689 Account Total		\$20,000	\$21,000	\$1,000	5.00%	

## Ansonia Budget 2020-2021 By Account and Location

### Account Object 690 Other Supplies

Loc # 01

Ansonia High School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-1000-01-25010	Non Instructional-Supplies	\$20,090	\$18,090	(\$2,000)	-9.96%	Decrease due trending on spend

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-1000-01-25070	Guidance	\$2,500	\$2,500	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2100-01-42000	Nurse Supplies	\$3,100	\$3,100	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2220-01-23021	Media Supplies	\$8,520	\$5,250	(\$3,270)	-38.39%	Decrease due trending on spend

Ansonia High School

Location Total

\$34,210

\$28,940

(\$5,270)

-15.40%

Loc # 02

Ansonia Middle School

## Ansonia Budget 2020-2021 By Account and Location

### Account Object 690 Other Supplies

Loc # 02

Ansonia Middle School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-1000-02-25010	Non Instructional-Supplies	\$3,500	\$3,500	\$0	0.00%	Level funding
1-10-690-1000-02-25070	School Activities-Clubs	\$3,115	\$3,500	\$385	12.35%	Increase in need for school and instructional supplies
1-10-690-2100-02-42000	Nurse Supplies	\$1,300	\$1,500	\$200	15.38%	Increase based on actual nurse supplies needed AMS

Ansonia Middle School

Location Total

\$7,915

\$8,500

\$585

7.39%

Loc # 03

Mead School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-1000-03-25010	Non Instructional - Supplies	\$3,000	\$3,000	\$0	0.00%	Level funding



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 690 Other Supplies

Loc # 03

Mead School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2100-03-42000	Nurse Supplies	\$2,500	\$2,500	\$0	0.00%	Level funding

Mead School

Location Total

\$5,500

\$5,500

\$0

0.00%

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-1000-04-25010	Non Instructional Supplies	\$17,000	\$10,000	(\$7,000)	-41.18%	Decrease due trending on spend

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-1000-04-25070	Student Activities- Clubs	\$1,100	\$1,100	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2100-04-42000	Nurses' Supplies	\$1,500	\$1,500	\$0	0.00%	Level funding

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 690 Other Supplies

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2220-04-23021	Media Supplies	\$100	\$100	\$0	0.00%	Level funding

Prendergast School

Location Total

\$19,700

\$12,700

(\$7,000)

-35.53%

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2300-07-13100	Other Supplies	\$16,678	\$19,000	\$2,322	13.92%	Increase for special education supplies for programming needs

Special Education

Location Total

\$16,678

\$19,000

\$2,322

13.92%

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2100-08-42000	Vaccines (Flu & Hep)	\$500	\$500	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2300-08-13100	Office Supplies	\$13,000	\$10,000	(\$3,000)	-23.08%	Decrease due trending on spend

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 690 Other Supplies

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2800-08-91040	Special Events	\$4,500	\$4,500	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-3705-08-42000	Nurse Supplies-Non Public	\$4,500	\$3,000	(\$1,500)	-33.34%	Decrease based on actual need

Systemwide

Location Total

\$22,500

\$18,000

(\$4,500)

-20.00%

Loc # 10

Technology

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-1100-10-30020	Database Support	\$3,500	\$3,500	\$0	0.00%	Level funding

Technology

Location Total

\$3,500

\$3,500

\$0

0.00%

Loc # 11

Interscholastic Athletics

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-3200-11-25010	Supplies	\$3,500	\$4,000	\$500	14.28%	Replenish supplies for interscholastic sports teams



Ansonia Budget 2020-2021 By Account and Location



Account Object		690 Other Supplies			
Loc #	11	Interscholastic Athletics			
Interscholastic Athletics	Location Total	\$3,500	\$4,000	\$500	14.29%
690 Account Total		\$113,503	\$100,140	(\$13,363)	-11.77%

## Ansonia Budget 2020-2021 By Account and Location

### Account Object 730 Equipment

Loc # 01	Ansonia High School					
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-730-1000-01-91000	New Equipment	\$28,509	\$5,000	(\$23,509)	-82.47%	Decrease due to reduced equipment spend
Ansonia High School	Location Total	\$28,509	\$5,000	(\$23,509)	-82.46%	
Loc # 02	Ansonia Middle School					
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-730-1000-02-91000	New Equipment	\$0	\$500	\$500	100.00%	Increased need for new equipment
Ansonia Middle School	Location Total	\$0	\$500	\$500	0.00%	
Loc # 03	Mead School					
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-730-1000-03-91000	New Equipment	\$3,000	\$3,000	\$0	0.00%	Level funding
Mead School	Location Total	\$3,000	\$3,000	\$0	0.00%	
Loc # 04	Prendergast School					

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 730 Equipment

Loc # 04

Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-730-1000-04-91000	New Equipment	\$2,000	\$2,000	\$0	0.00%	Level funding

Prendergast School

Location Total

\$2,000

\$2,000

\$0

0.00%

Loc # 07

Special Education

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-730-1000-07-91000	New Equipment	\$9,000	\$4,000	(\$5,000)	-55.56%	Reduced due to trending on spend

Special Education

Location Total

\$9,000

\$4,000

(\$5,000)

-55.56%

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-730-1000-08-91000	New Equipment	\$5,000	\$3,750	(\$1,250)	-25.00%	Reduced due to trending on spend

Systemwide

Location Total

\$5,000

\$3,750

(\$1,250)

-25.00%

Loc # 09

Plant Operations

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 730 Equipment

Loc # 09

Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-730-2600-09-91000	New Equipment	\$10,000	\$10,000	\$0	0.00%	Level funding

Plant Operations

Location Total

\$10,000

\$10,000

\$0

0.00%

Loc # 11

Interscholastic Athletics

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-730-3200-11-91000	New Equipment	\$8,100	\$9,000	\$900	11.11%	Increased based on the need for new equipment

Interscholastic Athletics

Location Total

\$8,100

\$9,000

\$900

11.11%

730 Account Total

\$65,609

\$37,250

(\$28,359)

-43.22%

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 731 Equipment

Loc #	01	Ansonia High School					
Account Number		Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-731-1000-01-91100		Replacement Equipment	\$12,846	\$6,250	(\$6,596)	-51.35%	Decrease due to reduced equipment spend
Ansonia High School		Location Total	\$12,846	\$6,250	(\$6,596)	-51.35%	
Loc #	02	Ansonia Middle School					
Account Number		Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-731-1000-02-91100		Replacement Equipment	\$7,500	\$7,500	\$0	0.00%	Level funding
Ansonia Middle School		Location Total	\$7,500	\$7,500	\$0	0.00%	
Loc #	03	Mead School					
Account Number		Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-731-1000-03-91100		Replacement Equipment	\$15,000	\$5,000	(\$10,000)	-66.67%	Decrease due to reduced equipment spend
Mead School		Location Total	\$15,000	\$5,000	(\$10,000)	-66.67%	
Loc #	04	Prendergast School					



# Ansonia Budget 2020-2021 By Account and Location

## Account Object 731 Equipment

Loc # 04	Prendergast School					
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-731-1000-04-91100	Replacement Equipment	\$3,500	\$3,500	\$0	0.00%	Level funding

Prendergast School	Location Total	\$3,500	\$3,500	\$0	0.00%	
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Loc # 08	Systemwide					
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-731-1000-08-91100	Replacement Equipment	\$3,000	\$2,250	(\$750)	-25.00%	Decrease due to reduced equipment spend

Systemwide	Location Total	\$3,000	\$2,250	(\$750)	-25.00%	
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Loc # 09	Plant Operations					
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-731-2600-09-91100	Replacement Equipment	\$12,000	\$12,000	\$0	0.00%	Level funding

Plant Operations	Location Total	\$12,000	\$12,000	\$0	0.00%	
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Loc # 11	Interscholastic Athletics					
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Ansonia Budget 2020-2021 By Account and Location



Account Object		731 Equipment				
Loc #	11	Interscholastic Athletics				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-731-3200-11-91100	Replacement Equipment	\$15,100	\$16,000	\$900	5.96%	Increase due to additional equipment spend
Interscholastic Athletics		Location Total	\$15,100	\$16,000	\$900	5.96%
731 Account Total		\$68,946	\$52,500	(\$16,446)	-23.85%	



Ansonia Budget 2020-2021 By Account and Location



Account Object		732 Equipment					
Loc #	10	Technology					
Account Number		Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-732-1000-10-91200		Technology-	\$95,000	\$90,000	(\$5,000)	-5.27%	Decrease based actual technology supplies needed
Technology		Location Total	\$95,000	\$90,000	(\$5,000)	-5.26%	
732 Account Total			\$95,000	\$90,000	(\$5,000)	-5.26%	

## Ansonia Budget 2020-2021 By Account and Location

### Account Object 733 Software

Loc # 01 Ansonia High School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-733-1000-01-91200	Library Tech. Software	\$50,554	\$40,000	(\$10,554)	-20.88%	Decrease due current software needs

Ansonia High School	Location Total	\$50,554	\$40,000	(\$10,554)	-20.88%
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Loc # 02 Ansonia Middle School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-733-1000-02-91200	Technology Software	\$20,000	\$10,000	(\$10,000)	-50.00%	Reevaluated software for programming resulting in efficiencies in software needs

Ansonia Middle School	Location Total	\$20,000	\$10,000	(\$10,000)	-50.00%
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Loc # 04 Prendergast School

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-733-1000-04-91200	Technology Software	\$400	\$400	\$0	0.00%	Level funding

Prendergast School	Location Total	\$400	\$400	\$0	0.00%
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Loc # 09 Plant Operations



Ansonia Budget 2020-2021 By Account and Location



Account Object		733 Software				
Loc #	09	Plant Operations				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-733-1000-09-91200	Technology Software	\$4,700	\$4,850	\$150	3.19%	Increased based on software pricing
Plant Operations		Location Total	\$4,700	\$4,850	\$150	3.19%
733 Account Total		\$75,654	\$55,250	(\$20,404)	-26.97%	

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 734 Capital Outlay

Loc # 09

Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-734-2600-09-91200	Capital Imp.- AHS	\$128,500	\$15,000	(\$113,500)	-88.33%	Needed projects will be postponed
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-734-2600-09-91201	Capital Imp.-AMS	\$0	\$25,000	\$25,000	100.00%	Increase based on Capital Improvement needs
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-734-2600-09-91202	Capital Imp.- Prendergast	\$142,500	\$41,000	(\$101,500)	-71.23%	Needed projects will be postponed
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-734-2600-09-91203	Capital Imp.- Mead	\$92,000	\$27,000	(\$65,000)	-70.66%	Needed projects will be postponed
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-734-2600-09-91204	Capital Imp.-SYS	\$20,500	\$34,000	\$13,500	65.85%	Increase based on Capital Improvement needs



Ansonia Budget 2020-2021 By Account and Location



Account Object		734 Capital Outlay			
Loc #	09	Plant Operations			
Plant Operations	Location Total	\$383,500	\$142,000	(\$241,500)	-62.97%
734 Account Total		\$383,500	\$142,000	(\$241,500)	-62.97%

# Ansonia Budget 2020-2021 By Account and Location

## Account Object 810 Dues and Fees

Loc #	01	Ansonia High School				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-810-2210-01-25060	Membership/Dues	\$8,195	\$8,195	\$0	0.00%	Level funding

Ansonia High School	Location Total	\$8,195	\$8,195	\$0	0.00%	
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Loc #	02	Ansonia Middle School				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-810-2210-02-25060	Membership/Dues	\$385	\$500	\$115	29.87%	Increase or reduction based on actual dues and memberships needed

Ansonia Middle School	Location Total	\$385	\$500	\$115	29.87%	
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Loc #	04	Prendergast School				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-810-2210-04-25060	Membership/Dues	\$500	\$500	\$0	0.00%	Level funding

Prendergast School	Location Total	\$500	\$500	\$0	0.00%	
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Loc #	08	Systemwide				
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# Ansonia Budget 2020-2021 By Account and Location

## Account Object 810 Dues and Fees

Loc # 08

Systemwide

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-810-2300-08-13110	Membership/Dues	\$23,000	\$22,500	(\$500)	-2.18%	Increase or reduction based on actual dues and memberships needed

Systemwide

Location Total

\$23,000

\$22,500

(\$500)

-2.17%

Loc # 09

Plant Operations

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-810-2210-09-25060	Membership/Dues	\$350	\$300	(\$50)	-14.29%	Increase or reduction based on actual dues and memberships needed

Plant Operations

Location Total

\$350

\$300

(\$50)

-14.29%

Loc # 11

Interscholastic Athletics

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-810-3200-11-25060	Membership/Dues	\$7,155	\$6,155	(\$1,000)	-13.98%	Increase or reduction based on actual dues and memberships needed

Interscholastic Athletics

Location Total

\$7,155

\$6,155

(\$1,000)

-13.98%



# Ansonia Budget 2020-2021 By Account and Location



Account Object	810	Dues and Fees				
	810	Account Total	\$39,585	\$38,150	(\$1,435)	-3.63%



Ansonia Budget 2020-2021 By Account and Location



Account Object		890 Adult Education				
Loc #	08	Systemwide				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-890-3900-08-91412	Tuition - Adult Education	\$188,904	\$193,918	\$5,014	2.65%	Increase based on adult education salaries and spending
Systemwide	Location Total	\$188,904	\$193,918	\$5,014	2.65%	
890 Account Total		\$188,904	\$193,918	\$5,014	2.65%	



Ansonia Budget 2020-2021 By Account and Location



Grand Total	\$32,192,359	\$33,463,436	\$1,271,077	3.95%
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## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 01</b>	<b>School/Department</b>	<b>Ansonia High School</b>				
1-10-111-1000-01-21300	Teachers	\$3,135,961.00	\$3,241,555	\$105,594	3.36%	Contractual Increase, no new staff
1-10-111-1000-01-21302	Teacher Stipends	\$35,961.00	\$20,000	(\$15,961)	-44.39%	Allocated to Salary Account
1-10-111-2400-01-21100	Principals	\$404,716.00	\$413,078	\$8,362	2.06%	Contractual Increase, no new staff
1-10-112-1000-01-21615	Aides	\$19,400.00	\$20,373	\$973	5.01%	Contractual Increase, no new staff
1-10-112-2100-01-21500	Secretary - Guidance	\$41,350.00	\$42,591	\$1,241	3.00%	Contractual Increase, no new staff
1-10-112-2100-01-41011	Nurse	\$51,314.00	\$52,132	\$818	1.59%	Contractual Increase, no new staff
1-10-112-2100-01-41021	Sub. Nurses	\$1,000.00	\$3,000	\$2,000	200.00%	Increased demand for nursing substitutes for student medical safety.
1-10-112-2400-01-21500	Secretaries	\$163,381.00	\$125,689	(\$37,692)	-23.08%	Reduction in temporary secretarial staff

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 01</b>	<b>School/Department</b>	<b>Ansonia High School</b>				
1-10-322-2210-01-25040	Professional Developme	\$18,000.00	\$10,000	(\$8,000)	-44.45%	Reduction of professional development costs due to strategies such as train the trainer models
1-10-322-2210-01-25045	Student Services	\$3,000.00	\$6,000	\$3,000	100.00%	Increase to student services for academic programming
1-10-340-1000-01-21321	Substitutes	\$55,000.00	\$54,000	(\$1,000)	-1.82%	Reduced based on previous substitute usage
1-10-430-1000-01-72020	Maintenance Contracts	\$60,819.00	\$63,859	\$3,040	4.99%	Inflationary cost invcreases
1-10-430-1000-01-72021	Media Repairs	\$400.00	\$400	\$0	0.00%	Level funding
1-10-440-2100-01-45001	Graduation Rentals	\$800.00	\$800	\$0	0.00%	Level funding
1-10-490-1000-01-62000	Purchased Services	\$7,100.00	\$7,100	\$0	0.00%	Level funding
1-10-530-1000-01-13140	Printing	\$2,000.00	\$2,000	\$0	0.00%	Level funding
1-10-531-1000-01-13105	Postage	\$3,000.00	\$3,000	\$0	0.00%	Level funding
1-10-580-1000-01-25000	Field Trips	\$2,300.00	\$4,300	\$2,000	86.95%	Increase based on program and academic field trips for students

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 01</b>	<b>School/Department</b>	<b>Ansonia High School</b>				
1-10-580-1000-01-25020	Travel	\$1,100.00	\$1,100	\$0	0.00%	Level funding
1-10-590-2600-01-64001	Telephone	\$0.00	\$0	\$0	-100.00%	Telephone expenses reallocated to central expense account
1-10-611-1000-01-24500	Instructional Supplies	\$29,864.00	\$25,496	(\$4,368)	-14.63%	Decrease due trending on spend
1-10-641-1000-01-22010	Textbooks	\$30,496.00	\$20,496	(\$10,000)	-32.80%	Decrease due trending on spend
1-10-642-2220-01-24029	Periodicals	\$6,000.00	\$8,000	\$2,000	33.33%	Increase for academic support
1-10-643-2220-01-23020	Library Books	\$20,425.00	\$20,000	(\$425)	-2.09%	Decrease due trending on spend
1-10-690-1000-01-25010	Non Instructional- Suppl	\$20,090.00	\$18,090	(\$2,000)	-9.96%	Decrease due trending on spend
1-10-690-1000-01-25070	Guidance	\$2,500.00	\$2,500	\$0	0.00%	Level funding
1-10-690-2100-01-42000	Nurse Supplies	\$3,100.00	\$3,100	\$0	0.00%	Level funding
1-10-690-2220-01-23021	Media Supplies	\$8,520.00	\$5,250	(\$3,270)	-38.39%	Decrease due trending on spend

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 01</b>	<b>School/Department</b>	<b>Ansonia High School</b>				
1-10-730-1000-01-91000	New Equipment	\$28,509.00	\$5,000	(\$23,509)	-82.47%	Decrease due to reduced equipment spend
1-10-731-1000-01-91100	Replacement Equipment	\$12,846.00	\$6,250	(\$6,596)	-51.35%	Decrease due to reduced equipment spend
1-10-733-1000-01-91200	Library Tech. Software	\$50,554.00	\$40,000	(\$10,554)	-20.88%	Decrease due current software needs
1-10-810-2210-01-25060	Membership/Dues	\$8,195.00	\$8,195	\$0	0.00%	Level funding
<b>Totals</b>	<b>Ansonia High School</b>	\$4,227,701	\$4,233,354	\$5,653	0.13%	



## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 02</b>	<b>School/Department</b>	<b>Ansonia Middle School</b>				
1-10-111-1000-02-21300	Teachers	\$1,007,585.00	\$1,175,171	\$167,586	16.63%	Contractual Increase, no new staff - movement of staff/changes in grant
1-10-111-1000-02-21302	Teacher Stipends	\$8,750.00	\$3,500	(\$5,250)	-60.00%	Allocated to Salary Account
1-10-111-2400-02-21100	Principals	\$259,060.00	\$263,080	\$4,020	1.55%	Contractual Increase, no new staff
1-10-112-1000-02-21605	Aides/Security	\$47,250.00	\$61,341	\$14,091	29.82%	Increase or reduction based on reassignment of classroom support staff
1-10-112-2100-02-21660	Attendance Officer	\$16,361.00	\$0	(\$16,361)	-100.00%	Moved to previous budget line
1-10-112-2100-02-41012	Nurse	\$49,918.00	\$51,411	\$1,493	2.99%	Contractual Increase, no new staff
1-10-112-2100-02-41022	Sub. Nurse	\$3,000.00	\$3,000	\$0	0.00%	Level funding
1-10-112-2400-02-21505	Secretaries	\$41,335.00	\$42,572	\$1,237	2.99%	Contractual Increase, no new staff
1-10-322-2210-02-25040	Professional Developme	\$10,000.00	\$10,000	\$0	0.00%	Level funding

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 02</b>	<b>School/Department</b>	<b>Ansonia Middle School</b>				
1-10-340-1000-02-21322	Substitutes	\$60,000.00	\$50,000	(\$10,000)	-16.67%	Reduced based on previous substitute usage
1-10-430-1000-02-72030	Maintenance Contracts	\$42,500.00	\$42,500	\$0	0.00%	Level funding
1-10-490-1000-02-62000	Purchased Services	\$3,000.00	\$3,000	\$0	0.00%	Level funding
1-10-530-1000-02-13140	Printing	\$2,000.00	\$2,000	\$0	0.00%	Level funding
1-10-531-1000-02-13105	Postage	\$500.00	\$1,000	\$500	100.00%	Increase or reduction based on actual postage needs for communication with families
1-10-580-1000-02-25000	Field Trips	\$3,500.00	\$3,500	\$0	0.00%	Level funding
1-10-590-2600-02-64002	Telephone	\$0.00	\$0	\$0	-100.00%	Telephone expenses reallocated to central expense account
1-10-611-1000-02-24500	Instructional Supplies	\$20,500.00	\$10,250	(\$10,250)	-50.00%	Decrease due trending on spend
1-10-641-1000-02-22005	Textbooks	\$3,000.00	\$3,000	\$0	0.00%	Level funding
1-10-643-2220-02-23015	Library Books	\$0.00	\$500	\$500	100.00%	Reduced based on need for library resources

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 02</b>	<b>School/Department</b>	<b>Ansonia Middle School</b>				
1-10-690-1000-02-25010	Non Instructional-Suppli	\$3,500.00	\$3,500	\$0	0.00%	Level funding
1-10-690-1000-02-25070	School Activities-Clubs	\$3,115.00	\$3,500	\$385	12.35%	Increase in need for school and instructional supplies
1-10-690-2100-02-42000	Nurse Supplies	\$1,300.00	\$1,500	\$200	15.38%	Increase based on actual nurse supplies needed AMS
1-10-730-1000-02-91000	New Equipment	\$0.00	\$500	\$500	100.00%	Increased need for new equipment
1-10-731-1000-02-91100	Replacement Equipment	\$7,500.00	\$7,500	\$0	0.00%	Level funding
1-10-733-1000-02-91200	Technology Software	\$20,000.00	\$10,000	(\$10,000)	-50.00%	Reevaluated software for programming resulting in efficiencies in software needs
1-10-810-2210-02-25060	Membership/Dues	\$385.00	\$500	\$115	29.87%	Increase or reduction based on actual dues and memberships needed
<b>Totals</b>	<b>Ansonia Middle School</b>	\$1,614,059	\$1,752,825	\$138,766	8.60%	

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 03</b>	<b>School/Department</b>	<b>Mead School</b>				
1-10-111-1000-03-21300	Teachers	\$1,505,477.00	\$1,751,171	\$245,694	16.32%	Cuts to staff restored
1-10-111-1000-03-21302	Teacher Stipends	\$8,500.00	\$0	(\$8,500)	-100.00%	Allocated to Salary Account
1-10-111-2400-03-21100	Principals	\$167,576.00	\$247,123	\$79,547	47.46%	Increased admin staffing for programming, security and student safety
1-10-112-1000-03-21600	Aides	\$35,807.00	\$33,346	(\$2,461)	-6.88%	Increase or reduction based on reassignment of classroom support staff
1-10-112-2100-03-41010	Nurse	\$49,918.00	\$51,411	\$1,493	2.99%	Contractual Increase, no new staff
1-10-112-2100-03-41020	Sub Nurse	\$3,000.00	\$3,000	\$0	0.00%	Level funding
1-10-112-2400-03-21510	Secretaries	\$104,964.00	\$86,328	(\$18,636)	-17.76%	Reduction of temporary or part time secretarial staff
1-10-322-2210-03-25040	Professional Developme	\$5,000.00	\$5,000	\$0	0.00%	Level funding
1-10-322-2210-03-25041	Parent / Student Progra	\$2,000.00	\$2,000	\$0	0.00%	Level funding
1-10-322-2210-03-25045	Student Assessment / In	\$1,000.00	\$1,000	\$0	0.00%	Level funding
1-10-340-1000-03-21321	Substitutes	\$40,000.00	\$40,000	\$0	0.00%	Level funding

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 03</b>	<b>School/Department</b>	<b>Mead School</b>				
1-10-430-1000-03-72010	Maintenance Contracts	\$40,700.00	\$40,700	\$0	0.00%	Level funding
1-10-440-2100-03-45002	Music Instruments	\$300.00	\$300	\$0	0.00%	Level funding
1-10-490-1000-03-62000	Purchased Services	\$0.00	\$500	\$500	100.00%	Reduced based on past trending for spend
1-10-530-1000-03-13140	Printing	\$3,000.00	\$2,500	(\$500)	-16.67%	Reduction in printing costs due to better digital strategies and document flow.
1-10-531-1000-03-13105	Postage	\$300.00	\$300	\$0	0.00%	Level funding
1-10-580-1000-03-25020	Travel / Field Trips	\$5,500.00	\$5,500	\$0	0.00%	Level funding
1-10-590-2600-03-64000	Telephone	\$0.00	\$0	\$0	-100.00%	Telephone expenses reallocated to central expense account
1-10-611-1000-03-24500	Instructional Supplies	\$16,000.00	\$16,000	\$0	0.00%	Level funding
1-10-641-1000-03-22000	Textbooks	\$5,000.00	\$4,000	(\$1,000)	-20.00%	Decrease due trending on spend
1-10-690-1000-03-25010	Non Instructional - Suppl	\$3,000.00	\$3,000	\$0	0.00%	Level funding

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 03</b>	<b>School/Department</b>	<b>Mead School</b>				
1-10-690-2100-03-42000	Nurse Supplies	\$2,500.00	\$2,500	\$0	0.00%	Level funding
1-10-730-1000-03-91000	New Equipment	\$3,000.00	\$3,000	\$0	0.00%	Level funding
1-10-731-1000-03-91100	Replacement Equipment	\$15,000.00	\$5,000	(\$10,000)	-66.67%	Decrease due to reduced equipment spend
<b>Totals</b>	<b>Mead School</b>	\$2,017,542	\$2,303,679	\$286,137	14.18%	

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 04</b>	<b>School/Department</b>	<b>Prendergast School</b>				
1-10-111-1000-04-21300	Teachers	\$1,562,172.00	\$1,883,513	\$321,341	20.57%	Contractual increases and staff cuts restored
1-10-111-1000-04-21302	Teacher Stipends	\$13,540.00	\$0	(\$13,540)	-100.00%	Allocated to Salary Account
1-10-111-2100-04-41030	School Social Workers	\$59,349.00	\$62,218	\$2,869	4.83%	Contractual Increase, no new staff
1-10-111-2400-04-21100	Principals	\$196,636.00	\$259,889	\$63,253	32.16%	Increased admin staffing for programming, security and student safety
1-10-112-1000-04-21600	Aides	\$259,060.00	\$45,869	(\$213,191)	-82.30%	Increase or reduction based on reassignment of support staff
1-10-112-2100-04-41010	Nurse	\$49,914.00	\$51,411	\$1,497	2.99%	Contractual Increase, no new staff
1-10-112-2100-04-41020	Sub Nurse	\$1,700.00	\$3,000	\$1,300	76.47%	Increased demand for nursing substitutes for student medical safety.
1-10-112-2400-04-21510	Secretaries	\$84,064.00	\$85,865	\$1,801	2.14%	Contractual Increase, no new staff
1-10-322-2210-04-25040	Professional Developme	\$600.00	\$600	\$0	0.00%	Level funding

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 04</b>	<b>School/Department</b>	<b>Prendergast School</b>				
1-10-322-2210-04-25045	Student Assessment / In	\$2,200.00	\$2,200	\$0	0.00%	Level funding
1-10-340-1000-04-21320	Substitutes	\$40,000.00	\$40,000	\$0	0.00%	Level funding
1-10-430-1000-04-65001	Repair and Maintenance	\$27,000.00	\$0	(\$27,000)	-100.00%	Planned repairs will be postponed
1-10-430-1000-04-72010	Maintenance Contracts	\$40,000.00	\$40,000	\$0	0.00%	Level funding
1-10-490-1000-04-62000	Purchased Services	\$500.00	\$700	\$200	40.00%	Increase based on cost estimates
1-10-530-1000-04-13140	Printing	\$2,000.00	\$1,500	(\$500)	-25.00%	Reduction in printing costs due to better digital strategies and document flow.
1-10-531-1000-04-13105	Postage	\$900.00	\$700	(\$200)	-22.23%	Increase or reduction based on actual postage needs for communication with families
1-10-580-1000-04-25000	Field Trips	\$700.00	\$700	\$0	0.00%	Level funding
1-10-580-1000-04-25020	Travel	\$100.00	\$200	\$100	100.00%	Increase or decrease based travel for staff

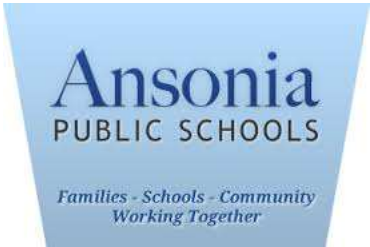


## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 04</b>	<b>School/Department</b>	<b>Prendergast School</b>				
1-10-590-2600-04-64000	Telephone	\$0.00	\$0	\$0	-100.00%	Telephone expenses reallocated to central expense account
1-10-611-1000-04-24500	Instructional Supplies	\$15,000.00	\$12,000	(\$3,000)	-20.00%	Decrease due trending on spend
1-10-641-1000-04-22000	Textbooks	\$3,000.00	\$2,600	(\$400)	-13.34%	Decrease due trending on spend
1-10-642-2220-04-24028	Periodicals	\$300.00	\$300	\$0	0.00%	Level funding
1-10-643-2220-04-23000	Library Books	\$500.00	\$500	\$0	0.00%	Level funding
1-10-690-1000-04-25010	Non Instructional Suppli	\$17,000.00	\$10,000	(\$7,000)	-41.18%	Decrease due trending on spend
1-10-690-1000-04-25070	Student Activities-Clubs	\$1,100.00	\$1,100	\$0	0.00%	Level funding
1-10-690-2100-04-42000	Nurses' Supplies	\$1,500.00	\$1,500	\$0	0.00%	Level funding
1-10-690-2220-04-23021	Media Supplies	\$100.00	\$100	\$0	0.00%	Level funding
1-10-730-1000-04-91000	New Equipment	\$2,000.00	\$2,000	\$0	0.00%	Level funding
1-10-731-1000-04-91100	Replacement Equipment	\$3,500.00	\$3,500	\$0	0.00%	Level funding



Ansonia Budget 2020-2021 By Location



Account Number		Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
Loc 04	School/Department		Prendergast School				
1-10-733-1000-04-91200	Technology Software		\$400.00	\$400	\$0	0.00%	Level funding
1-10-810-2210-04-25060	Membership/Dues		\$500.00	\$500	\$0	0.00%	Level funding
Totals	Prendergast School		\$2,385,335	\$2,512,865	\$127,530	5.35%	

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 07</b>	<b>School/Department</b>	<b>Special Education</b>				
1-10-111-1200-07-21340	Teachers	\$1,585,449.00	\$1,745,901	\$160,452	10.12%	Contractual increases; staff cuts restored
1-10-111-2100-07-21420	School Psychologists	\$263,911.00	\$306,705	\$42,794	16.21%	Increase based on additional staffing time to meet student programming
1-10-111-2800-07-21200	Director of Spec. Ed.	\$123,600.00	\$143,674	\$20,074	16.24%	Negotiated contractual upgrades
1-10-112-1200-07-21435	Behavior Analysts	\$122,717.00	\$130,776	\$8,059	6.56%	Contractual Increase, no new staff
1-10-112-1200-07-21610	Paraprofessionals	\$309,201.00	\$315,286	\$6,085	1.96%	Contractual Increase, no new staff
1-10-112-1200-07-21615	Special Education Aides	\$137,786.00	\$140,542	\$2,756	2.00%	Contractual Increase, no new staff
1-10-112-2100-07-21520	Special Ed.- Secretaries	\$87,837.00	\$90,472	\$2,635	2.99%	Contractual Increase, no new staff
1-10-200-1200-07-82005	Health Insurance	\$397,655.00	\$435,390	\$37,735	9.48%	Increase based on health insurance claims trend
1-10-200-1200-07-82010	Dental Insurance	\$50,209.00	\$47,788	(\$2,421)	-4.83%	Reduction based on claims trending

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 07</b>	<b>School/Department</b>	<b>Special Education</b>				
1-10-200-1200-07-82015	Life Insurance	\$2,000.00	\$2,120	\$120	6.00%	Contractual increase based on contract provisions for life insurance
1-10-200-1200-07-82090	Social Security/Medicare	\$65,000.00	\$84,072	\$19,072	29.34%	Increase based on SS trending and budgeting for actual SS Costs
1-10-322-2210-07-25040	Professional Developme	\$4,400.00	\$5,000	\$600	13.63%	Increase based on training needs for special education staff
1-10-330-1200-07-13130	Professional & Technical	\$0.00	\$14,230	\$14,230	100.00%	Increase based on needed services for special education students
1-10-330-1200-07-30010	Related Services	\$75,000.00	\$357,756	\$282,756	377.00%	Increase on the need for related services such speech, behavior and theraputic needs of special education students
1-10-330-1200-07-30030	Psychological Services	\$15,000.00	\$15,000	\$0	0.00%	Level funding
1-10-330-1200-07-41500	Legal	\$20,000.00	\$20,000	\$0	0.00%	Level funding

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 07</b>	<b>School/Department</b>	<b>Special Education</b>				
1-10-340-1200-07-21320	Substitutes	\$5,500.00	\$5,500	\$0	0.00%	Level funding
1-10-430-1000-07-72020	Maintenance Contracts	\$5,000.00	\$5,000	\$0	0.00%	Level funding
1-10-430-2100-07-42010	Audiometer Service	\$733.00	\$1,000	\$267	36.42%	Increase based on special education student needs
1-10-490-1200-07-62003	Purchased Services	\$1,323,040.00	\$1,401,963	\$78,923	5.96%	Increase based on additional needs and pricing for educational techs and classroom aides
1-10-510-2555-07-52022	Transportation SPED In	\$463,340.00	\$477,240	\$13,900	2.99%	Increase or decrease based on actual transportation demand
1-10-510-2555-07-52030	Transportation SPED Ou	\$1,000,519.00	\$1,030,535	\$30,016	3.00%	Increase or decrease based on actual transportation demand
1-10-531-1000-07-13105	Postage	\$300.00	\$2,500	\$2,200	733.33%	Increase or reduction based on actual postage needs for communication with families

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 07</b>	<b>School/Department</b>	<b>Special Education</b>				
1-10-560-6110-07-91411	Tuition - Public	\$2,544,189.00	\$2,471,398	(\$72,791)	-2.87%	Based on forecasted special education placement and enrollment
1-10-560-6130-07-91411	Tuition Out Placed	\$1,368,568.00	\$1,336,996	(\$31,572)	-2.31%	Based on forecasted special education placement and enrollment
1-10-580-2300-07-13120	Travel	\$1,500.00	\$2,710	\$1,210	80.66%	Increase or decrease based travel for staff
1-10-590-1200-07-21200	Telephone	\$1,575.00	\$1,575	\$0	0.00%	Level funding
1-10-611-1200-07-24007	Instructional Supplies	\$10,575.00	\$11,000	\$425	4.01%	Increase due trending on spend
1-10-641-1200-07-22020	Textbooks	\$1,250.00	\$1,500	\$250	20.00%	Increase based on textbooks needs
1-10-690-2300-07-13100	Other Supplies	\$16,678.00	\$19,000	\$2,322	13.92%	Increase for special education supplies for programming needs
1-10-730-1000-07-91000	New Equipment	\$9,000.00	\$4,000	(\$5,000)	-55.56%	Reduced due to trending on spend



Ansonia Budget 2020-2021 By Location



Account Number		Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
Loc	07	School/Department	Special Education				
Totals		Special Education	\$10,011,532	\$10,626,629	\$615,097	6.14%	

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 08</b>	<b>School/Department</b>	<b>Systemwide</b>				
1-10-111-1200-08-21360	Homebound	\$60,273.00	\$68,000	\$7,727	12.82%	Increase based on student needs for homebound instruction
1-10-111-2300-08-11000	Administrative Salaries	\$317,707.00	\$325,228	\$7,521	2.36%	Contractual Increase, no new staff
1-10-111-2300-08-11010	DTL Admin Salaries	\$181,606.00	\$136,748	(\$44,858)	-24.71%	Position partially funded through grant
1-10-112-2100-08-21500	BOE Recording Secretary	\$4,000.00	\$4,200	\$200	5.00%	Slight increase for inflationary adjustment
1-10-112-2100-08-41011	Head Nurse	\$2,750.00	\$2,750	\$0	0.00%	Level funding
1-10-112-2300-08-11000	SBO Ass't	\$7,500.00	\$7,500	\$0	0.00%	Level funding
1-10-112-2300-08-11010	Central Office Secretarie	\$98,978.00	\$246,528	\$147,550	149.07%	Contractual increases, replacement hires and reallocated staff
1-10-112-2300-08-11020	Chemical Hygiene Office	\$3,000.00	\$3,000	\$0	0.00%	Level funding
1-10-112-2300-08-11021	Asbestos Plan MGR.	\$2,000.00	\$2,000	\$0	0.00%	Level funding
1-10-112-2300-08-11035	Grants Mgr / Com Liaso	\$70,170.00	\$71,574	\$1,404	2.00%	Contractual Increase, no new staff



## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 08</b>	<b>School/Department</b>	<b>Systemwide</b>				
1-10-120-1000-08-21391	Crossing Guards	\$45,413.00	\$55,750	\$10,337	22.76%	Additional crossing guard services for our students who walk to school or bus stops
1-10-120-3705-08-91161	Salary-Nurse-Non-Public	\$19,000.00	\$20,000	\$1,000	5.26%	Contractual Increase, no new staff
1-10-200-2300-08-82005	Health Insurance	\$3,581,516.00	\$3,742,235	\$160,719	4.48%	Increase based on health insurance claims trend
1-10-200-2300-08-82010	Dental Insurance	\$196,000.00	\$211,616	\$15,616	7.96%	Increase based on dental claims trending
1-10-200-2300-08-82015	Life Insurance	\$10,600.00	\$10,878	\$278	2.62%	Contractual increase based on contract provisions for life insurance
1-10-200-2300-08-82025	TSA	\$5,000.00	\$5,672	\$672	13.44%	Increased based on TSA usage of staff
1-10-200-2300-08-82050	Pension	\$215,000.00	\$207,000	(\$8,000)	-3.73%	Decrease based on pension participation

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 08</b>	<b>School/Department</b>	<b>Systemwide</b>				
1-10-200-2300-08-82090	Social Security/ Medicar	\$417,355.00	\$423,700	\$6,345	1.52%	Increase based on SS trending and budgeting for actual SS Costs
1-10-200-2300-08-82095	Unemployment Comp.	\$79,450.00	\$55,000	(\$24,450)	-30.78%	Decrease based on UE trending
1-10-200-2300-08-82098	Workers Comp	\$200,000.00	\$200,000	\$0	0.00%	Level funding
1-10-322-2210-08-25040	Professional Developme	\$40,000.00	\$35,000	(\$5,000)	-12.50%	Reduction of professional development costs due to strategies such as train the trainer models
1-10-330-1000-08-21335	Interns - District wide	\$20,000.00	\$20,000	\$0	0.00%	Level funding
1-10-330-2100-08-41000	Physician	\$15,000.00	\$15,250	\$250	1.66%	Increase based on usage
1-10-330-2300-08-12400	Audit	\$15,000.00	\$15,000	\$0	0.00%	Level funding
1-10-330-2300-08-13130	Professional Services	\$82,000.00	\$48,677	(\$33,323)	-40.64%	Reduction in service contracts based on level of need
1-10-330-2300-08-13135	Policy Revision	\$5,400.00	\$5,400	\$0	0.00%	Level funding
1-10-330-2300-08-41500	Legal	\$77,000.00	\$77,000	\$0	0.00%	Level funding

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 08</b>	<b>School/Department</b>	<b>Systemwide</b>				
1-10-330-2500-08-12200	Payroll	\$88,000.00	\$92,400	\$4,400	5.00%	Based on the vendor fee pricing
1-10-340-1000-08-21320	Substitutes	\$3,500.00	\$3,500	\$0	0.00%	Level funding
1-10-430-2600-08-65001	Repair and Maint.-Equip	\$500.00	\$500	\$0	0.00%	Level funding
1-10-430-2600-08-72000	Maintenance Contracts	\$39,500.00	\$43,843	\$4,343	10.99%	Increase based on contractual pricing
1-10-490-2100-08-62010	School Resource Officers	\$35,000.00	\$36,500	\$1,500	4.28%	Share of the cost for a school resource officer
1-10-490-2300-08-62011	Data Management	\$3,500.00	\$2,000	(\$1,500)	-42.86%	Decrease in Data Management software, utilizing more in-house staff for services
1-10-510-2555-08-52010	Transportation -Regular	\$689,828.00	\$697,325	\$7,497	1.08%	Increase or decrease based on actual transportation demand
1-10-510-2555-08-52011	Transportation-Late Bus	\$17,850.00	\$19,638	\$1,788	10.01%	Increase or decrease based on actual transportation demand

## Ansonia Budget 2020-2021 By Location

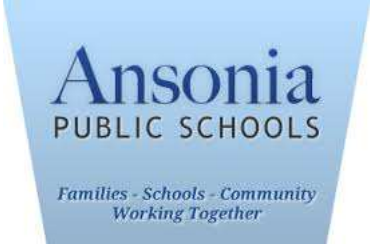
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 08</b>	<b>School/Department</b>	<b>Systemwide</b>				
1-10-510-2555-08-52012	Transportation Other	\$22,153.00	\$25,538	\$3,385	15.28%	Increase or decrease based on actual transportation demand
1-10-511-2555-08-52019	Transportation Em. O'Br	\$54,825.00	\$47,358	(\$7,467)	-13.62%	Increase or decrease based on actual transportation demand
1-10-511-2555-08-52020	Transportation Platt	\$47,634.00	\$44,623	(\$3,011)	-6.33%	Increase or decrease based on actual transportation demand
1-10-511-2555-08-52021	Transportation VOAG (N	\$83,400.00	\$81,340	(\$2,060)	-2.48%	Increase or decrease based on actual transportation demand
1-10-511-3708-08-52010	Transportation-Parochia	\$133,871.00	\$138,465	\$4,594	3.43%	Increase or decrease based on actual transportation demand
1-10-520-2300-08-13150	Liability Insurance	\$189,250.00	\$184,107	(\$5,143)	-2.72%	Reduced based liability insurance rates

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 08</b>	<b>School/Department</b>	<b>Systemwide</b>				
1-10-530-2300-08-13140	Printing	\$6,300.00	\$3,150	(\$3,150)	-50.00%	Reduction in printing costs due to better digital strategies and document flow.
1-10-531-2300-08-13105	Postage	\$2,500.00	\$13,750	\$11,250	450.00%	Increase or reduction based on actual postage needs for communication with families
1-10-540-2300-08-12600	Advertising	\$1,000.00	\$900	(\$100)	-10.00%	Reduced need for traditional advertising
1-10-560-6110-08-91410	Tuition VoAg	\$81,876.00	\$88,728	\$6,852	8.36%	Based on vocational enrollment
1-10-560-6110-08-91413	Tuition - Non-SPED Place	\$53,000.00	\$18,500	(\$34,500)	-65.10%	Decrease based on enrollment and programming
1-10-560-6110-08-91415	Tuition-Magnet School	\$215,000.00	\$208,500	(\$6,500)	-3.03%	Based on magnet school enrollment'
1-10-580-2300-08-13120	Travel	\$3,000.00	\$2,000	(\$1,000)	-33.34%	Increase or decrease based travel for staff

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 08</b>	<b>School/Department</b>	<b>Systemwide</b>				
1-10-590-2600-08-12500	Telephone	\$78,500.00	\$65,109	(\$13,391)	-17.06%	Telephone expenses reallocated to central expense account
1-10-611-1000-08-24004	Classroom Supplies	\$7,000.00	\$4,000	(\$3,000)	-42.86%	Decrease due to trending on spend
1-10-641-1000-08-22000	Textbooks	\$20,000.00	\$10,000	(\$10,000)	-50.00%	Decrease due trending on spend
1-10-690-2100-08-42000	Vaccines (Flu & Hep)	\$500.00	\$500	\$0	0.00%	Level funding
1-10-690-2300-08-13100	Office Supplies	\$13,000.00	\$10,000	(\$3,000)	-23.08%	Decrease due trending on spend
1-10-690-2800-08-91040	Special Events	\$4,500.00	\$4,500	\$0	0.00%	Level funding
1-10-690-3705-08-42000	Nurse Supplies-Non Publ	\$4,500.00	\$3,000	(\$1,500)	-33.34%	Decrease based on actual need
1-10-730-1000-08-91000	New Equipment	\$5,000.00	\$3,750	(\$1,250)	-25.00%	Reduced due to trending on spend
1-10-731-1000-08-91100	Replacement Equipment	\$3,000.00	\$2,250	(\$750)	-25.00%	Decrease due to reduced equipment spend



Ansonia Budget 2020-2021 By Location



Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
Loc 08	School/Department	Systemwide				
1-10-810-2300-08-13110	Membership/Dues	\$23,000.00	\$22,500	(\$500)	-2.18%	Increase or reduction based on actual dues and memberships needed
1-10-890-3900-08-91412	Tuition - Adult Education	\$188,904.00	\$193,918	\$5,014	2.65%	Increase based on adult education salaries and spending
Totals	Systemwide	\$7,891,109	\$8,087,898	\$196,789	2.49%	

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 09</b>	<b>School/Department</b>	<b>Plant Operations</b>				
1-10-112-2600-09-11030	Maintenance Director	\$107,992.00	\$110,151	\$2,159	1.99%	Contractual Increase, no new staff
1-10-112-2600-09-60999	Salaries - Maint. - Distric	\$238,355.00	\$251,627	\$13,272	5.56%	Contractual Increase, no new staff
1-10-112-2600-09-61000	Sal. - Reg. Cust.- Mead	\$162,478.00	\$166,877	\$4,399	2.70%	Contractual Increase, no new staff
1-10-112-2600-09-61002	Sal. - Reg. Cust.-Prender	\$161,668.00	\$166,877	\$5,209	3.22%	Contractual Increase, no new staff
1-10-112-2600-09-61005	Sal. - Reg. Cust.-AMS	\$155,619.00	\$166,377	\$10,758	6.91%	Contractual Increase, no new staff
1-10-112-2600-09-61010	Sal. - Reg. Cust.- AHS	\$210,922.00	\$216,284	\$5,362	2.54%	Contractual Increase, no new staff
1-10-130-2600-09-61030	Sal. - Cust. OT-Mead	\$6,000.00	\$6,000	\$0	0.00%	Level funding
1-10-130-2600-09-61031	Sal. - Cust. OT- AHS	\$9,000.00	\$12,000	\$3,000	33.33%	Increase in OT based on HS needs for additional work, evening events
1-10-130-2600-09-71010	Sal. - Cust OT-Prenderga	\$6,000.00	\$6,000	\$0	0.00%	Level funding
1-10-130-2600-09-71012	Sal. - Cust. OT--AMS	\$8,000.00	\$8,000	\$0	0.00%	Level funding



## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 09</b>	<b>School/Department</b>	<b>Plant Operations</b>				
1-10-130-2600-09-71013	Sal.-Maint. OT Districtwi	\$10,000.00	\$14,000	\$4,000	40.00%	Increase based on projected needs for coverage
1-10-330-2600-09-30000	Prof/Tech Servs	\$23,500.00	\$25,000	\$1,500	6.38%	Increase based on plant and facilities needs
1-10-330-2600-09-30040	Training	\$3,500.00	\$3,500	\$0	0.00%	Level funding
1-10-410-2600-09-64005	Utilities (Electricity)	\$766,568.00	\$797,230	\$30,662	3.99%	Based on rates and usage
1-10-410-2600-09-64020	Water	\$51,200.00	\$53,000	\$1,800	3.51%	Based on rates and usage
1-10-410-2600-09-64050	Sewer Usage	\$21,500.00	\$21,500	\$0	0.00%	Level funding
1-10-420-2600-09-65001	Field Maintenance	\$3,500.00	\$4,500	\$1,000	28.57%	Increase based on maintenance on the fields
1-10-430-2600-09-43010	Med. Waste Disposal	\$1,000.00	\$1,000	\$0	0.00%	Level funding
1-10-430-2600-09-65001	Repair and Maintenance	\$345,000.00	\$330,000	(\$15,000)	-4.35%	Planned repairs will be postponed
1-10-430-2600-09-65010	Vehicle Maintenance	\$15,078.00	\$16,000	\$922	6.11%	Scheduled and trending in vehicle maintenance
1-10-440-2600-09-45000	Uniform Rental	\$8,250.00	\$8,250	\$0	0.00%	Level funding

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 09</b>	<b>School/Department</b>	<b>Plant Operations</b>				
1-10-440-2600-09-45001	Mop/Rug Rentals	\$7,200.00	\$7,500	\$300	4.16%	Increase based on cleaning needs
1-10-490-2600-09-62000	Purchased Services	\$35,200.00	\$39,000	\$3,800	10.79%	Increased to ensure preventive maintenance and regular maintenance continue as to ensure buildings are properly maintained
1-10-580-2600-09-25020	Travel	\$4,000.00	\$4,000	\$0	0.00%	Level funding
1-10-590-2600-09-12400	Telephone	\$3,750.00	\$3,000	(\$750)	-20.00%	Telephone expenses reallocated to central expense account
1-10-613-2600-09-65000	Maintenance Supplies	\$105,000.00	\$110,000	\$5,000	4.76%	Modest increase based on pricing
1-10-620-2600-09-63000	Oil	\$4,500.00	\$2,500	(\$2,000)	-44.45%	Reduction based on fuel needs
1-10-620-2600-09-63010	Gas	\$290,000.00	\$304,500	\$14,500	5.00%	Increase based on gas pricing and usage
1-10-730-2600-09-91000	New Equipment	\$10,000.00	\$10,000	\$0	0.00%	Level funding

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 09</b>	<b>School/Department</b>	<b>Plant Operations</b>				
1-10-731-2600-09-91100	Replacement Equipment	\$12,000.00	\$12,000	\$0	0.00%	Level funding
1-10-733-1000-09-91200	Technology Software	\$4,700.00	\$4,850	\$150	3.19%	Increased based on software pricing
1-10-734-2600-09-91200	Capital Imp.- AHS	\$128,500.00	\$15,000	(\$113,500)	-88.33%	Needed projects will be postponed
1-10-734-2600-09-91201	Capital Imp.-AMS	\$0.00	\$25,000	\$25,000	100.00%	Increase based on Capital Improvement needs
1-10-734-2600-09-91202	Capital Imp.-Prendergast	\$142,500.00	\$41,000	(\$101,500)	-71.23%	Needed projects will be postponed
1-10-734-2600-09-91203	Capital Imp.- Mead	\$92,000.00	\$27,000	(\$65,000)	-70.66%	Needed projects will be postponed
1-10-734-2600-09-91204	Capital Imp.-SYS	\$20,500.00	\$34,000	\$13,500	65.85%	Increase based on Capital Improvement needs
1-10-810-2210-09-25060	Membership/Dues	\$350.00	\$300	(\$50)	-14.29%	Increase or reduction based on actual dues and memberships needed
<b>Totals</b>	<b>Plant Operations</b>	<b>\$3,175,330</b>	<b>\$3,023,823</b>	<b>(\$151,507)</b>	<b>-4.77%</b>	

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 10</b>	<b>School/Department</b>	<b>Technology</b>				
1-10-112-2800-10-11024	Network Administrator	\$171,582.00	\$177,213	\$5,631	3.28%	Contractual Increase, no new staff
1-10-112-2800-10-11025	Technology Coordinator	\$70,398.00	\$73,202	\$2,804	3.98%	Contractual Increase, no new staff
1-10-112-2800-10-11026	Technology Technicians	\$48,947.00	\$50,911	\$1,964	4.01%	Contractual Increase, no new staff
1-10-120-2800-10-61070	Summer Help Technolog	\$14,000.00	\$17,750	\$3,750	26.78%	Technology upgrades and disposals during the summer are crucial for setting up for the new year, staff are needed to accomplish this during a small window of time
1-10-330-2210-10-24054	ITAM Service	\$10,000.00	\$3,000	(\$7,000)	-70.00%	IT Assest Management Service implemented, reduction is based on the cost of the service and maintenance fees
1-10-330-2210-10-24055	Web Hosting Service	\$2,400.00	\$7,500	\$5,100	212.50%	Increase based on pricing for web services

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 10</b>	<b>School/Department</b>	<b>Technology</b>				
1-10-330-2300-10-24056	Internet Access Fees	\$22,580.00	\$18,000	(\$4,580)	-20.29%	Reduction in cloud fees
1-10-330-2300-10-24057	Managed Printer Service	\$31,000.00	\$31,000	\$0	0.00%	Level funding
1-10-330-2300-10-24060	Parent Notification Syste	\$5,000.00	\$5,000	\$0	0.00%	Level funding
1-10-430-1000-10-72000	Maintenance Contracts	\$96,260.00	\$126,815	\$30,555	31.74%	Increase based on technology support needs
1-10-430-1000-10-72022	Technology Repairs	\$15,500.00	\$19,000	\$3,500	22.58%	Upgrade to servers, switches and infrastructure to increase performance and cyber security
1-10-490-2300-10-62000	Network Management	\$7,385.00	\$0	(\$7,385)	-100.00%	Eliminated redundant network management
1-10-590-2210-10-12400	Telephone	\$600.00	\$600	\$0	0.00%	Level funding
1-10-689-1000-10-24060	Technology Supplies-Sys	\$20,000.00	\$21,000	\$1,000	5.00%	Increase based actual technology supplies needed
1-10-690-1100-10-30020	Database Support	\$3,500.00	\$3,500	\$0	0.00%	Level funding
1-10-732-1000-10-91200	Technology-Equipment	\$95,000.00	\$90,000	(\$5,000)	-5.27%	Decrease based actual technology supplies needed



Ansonia Budget 2020-2021 By Location



Account Number		Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
Loc	10	School/Department	Technology				
Totals		Technology	\$614,152	\$644,491	\$30,339	4.94%	

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 11</b>	<b>School/Department</b>	<b>Interscholastic Athletics</b>				
1-10-120-3200-11-91010	Salaries	\$106,595.00	\$113,083	\$6,488	6.08%	Contractual Increase, no new staff
1-10-322-3200-11-25040	Professional Developme	\$1,100.00	\$1,200	\$100	9.09%	Increase based on training for athletic staff
1-10-330-3200-11-24060	Officials	\$20,000.00	\$21,000	\$1,000	5.00%	Increase based on athletic officials needed for events
1-10-330-3200-11-24061	Athletic Trainer	\$16,000.00	\$16,000	\$0	0.00%	Level funding
1-10-430-1000-11-65000	Field Maintenance	\$750.00	\$800	\$50	6.66%	Needed field maintenance for sports teams
1-10-440-3200-11-91050	Rentals	\$750.00	\$750	\$0	0.00%	Level funding
1-10-490-3200-11-62000	Purchased Services	\$14,419.00	\$17,000	\$2,581	17.89%	Increase based usage for athletics such as referees
1-10-520-3200-11-82000	Insurance	\$15,131.00	\$16,759	\$1,628	10.75%	Increase based on insurance needs for the athletic program
1-10-580-2555-11-52010	Transportation	\$45,449.00	\$54,575	\$9,126	20.07%	Increase or decrease based on actual transportation demand

## Ansonia Budget 2020-2021 By Location

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
<b>Loc 11</b>	<b>School/Department</b>	<b>Interscholastic Athletics</b>				
1-10-580-3200-11-52015	Travel	\$500.00	\$500	\$0	0.00%	Level funding
1-10-590-2600-11-12400	Telephone	\$250.00	\$250	\$0	0.00%	Level funding
1-10-613-3200-11-65000	Maintenance Supplies	\$800.00	\$800	\$0	0.00%	Level funding
1-10-690-3200-11-25010	Supplies	\$3,500.00	\$4,000	\$500	14.28%	Replenish supplies for interscholastic sports teams
1-10-730-3200-11-91000	New Equipment	\$8,100.00	\$9,000	\$900	11.11%	Increased based on the need for new equipment
1-10-731-3200-11-91100	Replacement Equipment	\$15,100.00	\$16,000	\$900	5.96%	Increase due to additional equipment spend
1-10-810-3200-11-25060	Membership/Dues	\$7,155.00	\$6,155	(\$1,000)	-13.98%	Increase or reduction based on actual dues and memberships needed
<b>Totals</b>	<b>Interscholastic Athletics</b>	<b>\$255,599</b>	<b>\$277,872</b>	<b>\$22,273</b>	<b>8.71%</b>	





Ansonia Budget 2020-2021 By Location



Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
Grand Total		\$32,192,359	\$33,463,436	\$1,271,077	3.95%	

# Ansonia Budget 2020-2021 By Location and Account

Loc # 01 Ansonia High School

**Account Object** 111 Certified Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1000-01-21300	Teachers	\$3,135,961	\$3,241,555	\$105,594	3.36%	Contractual Increase, no new staff
1-10-111-1000-01-21302	Teacher Stipends	\$35,961	\$20,000	(\$15,961)	-44.39%	Allocated to Salary Account
1-10-111-2400-01-21100	Principals	\$404,716	\$413,078	\$8,362	2.06%	Contractual Increase, no new staff

**Totals** \$3,576,638 \$3,674,633 \$97,995 2.74%

**Account Object** 112 Non Certified Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-1000-01-21615	Aides	\$19,400	\$20,373	\$973	5.01%	Contractual Increase, no new staff
1-10-112-2100-01-21500	Secretary - Guidance	\$41,350	\$42,591	\$1,241	3.00%	Contractual Increase, no new staff

# Ansonia Budget 2020-2021 By Location and Account

Loc # 01 Ansonia High School

**Account Object** 112 Non Certified Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-01-41011	Nurse	\$51,314	\$52,132	\$818	1.59%	Contractual Increase, no new staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-01-41021	Sub. Nurses	\$1,000	\$3,000	\$2,000	200.00%	Increased demand for nursing substitutes for student medical safety.
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2400-01-21500	Secretaries	\$163,381	\$125,689	(\$37,692)	-23.08%	Reduction in temporary secretarial staff

**Totals** \$276,445 \$243,785 (\$32,660) -11.81%

**Account Object** 322 PD, Student Assessments, Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-01-25040	Professional Development	\$18,000	\$10,000	(\$8,000)	-44.45%	Reduction of professional development costs due to strategies such as train the trainer models

# Ansonia Budget 2020-2021 By Location and Account

Loc # 01 Ansonia High School

Account Object	322	PD, Student Assessments, Services				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-01-25045	Student Services	\$3,000	\$6,000	\$3,000	100.00%	Increase to student services for academic programming

Totals		\$21,000	\$16,000	(\$5,000)	-23.81%	
Account Object	340	Substitutes				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-340-1000-01-21321	Substitutes	\$55,000	\$54,000	(\$1,000)	-1.82%	Reduced based on previous substitute usage

Totals		\$55,000	\$54,000	(\$1,000)	-1.82%	
Account Object	430	Maintenance and Repair Services				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-01-72020	Maintenance Contracts	\$60,819	\$63,859	\$3,040	4.99%	Inflationary cost invcreases
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-01-72021	Media Repairs	\$400	\$400	\$0	0.00%	Level funding

Totals		\$61,219	\$64,259	\$3,040	4.97%	
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 01 Ansonia High School

Account Object	440	Graduation, Music and Custodial				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-440-2100-01-45001	Graduation Rentals	\$800	\$800	\$0	0.00%	Level funding

Totals	\$800	\$800	\$0	0.00%
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Account Object	490	Purchased Services				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-1000-01-62000	Purchased Services	\$7,100	\$7,100	\$0	0.00%	Level funding

Totals	\$7,100	\$7,100	\$0	0.00%
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Account Object	530	Printing				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-530-1000-01-13140	Printing	\$2,000	\$2,000	\$0	0.00%	Level funding

Totals	\$2,000	\$2,000	\$0	0.00%
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Account Object	531	Postage				
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 01 Ansonia High School

Account Object	531	Postage				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-531-1000-01-13105	Postage	\$3,000	\$3,000	\$0	0.00%	Level funding

Totals	\$3,000	\$3,000	\$0	0.00%
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Account Object	580	Travel				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-1000-01-25000	Field Trips	\$2,300	\$4,300	\$2,000	86.95%	Increase based on program and academic field trips for students

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-1000-01-25020	Travel	\$1,100	\$1,100	\$0	0.00%	Level funding

Totals	\$3,400	\$5,400	\$2,000	58.82%
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Account Object	590	Communications				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2600-01-64001	Telephone	\$0	\$0	\$0	-100.00%	Telephone expenses reallocated to central expense account

# Ansonia Budget 2020-2021 By Location and Account

Loc # 01 Ansonia High School

Account Object 590 Communications

Totals \$0 \$0 \$0 0.00%

Account Object 611 Supplies

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-611-1000-01-24500	Instructional Supplies	\$29,864	\$25,496	(\$4,368)	-14.63%	Decrease due trending on spend

Totals \$29,864 \$25,496 (\$4,368) -14.63%

Account Object 641 Textbooks

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-641-1000-01-22010	Textbooks	\$30,496	\$20,496	(\$10,000)	-32.80%	Decrease due trending on spend

Totals \$30,496 \$20,496 (\$10,000) -32.79%

Account Object 642 Periodicals

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-642-2220-01-24029	Periodicals	\$6,000	\$8,000	\$2,000	33.33%	Increase for academic support

Totals \$6,000 \$8,000 \$2,000 33.33%

Account Object 643 Library

# Ansonia Budget 2020-2021 By Location and Account

Loc # 01 Ansonia High School

Account Object

643 Library

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-643-2220-01-23020	Library Books	\$20,425	\$20,000	(\$425)	-2.09%	Decrease due trending on spend

Totals

\$20,425

\$20,000

(\$425)

-2.08%

Account Object

690 Other Supplies

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-1000-01-25010	Non Instructional-Supplies	\$20,090	\$18,090	(\$2,000)	-9.96%	Decrease due trending on spend

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-1000-01-25070	Guidance	\$2,500	\$2,500	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2100-01-42000	Nurse Supplies	\$3,100	\$3,100	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2220-01-23021	Media Supplies	\$8,520	\$5,250	(\$3,270)	-38.39%	Decrease due trending on spend

Totals

\$34,210

\$28,940

(\$5,270)

-15.40%



# Ansonia Budget 2020-2021 By Location and Account

Loc # 01 Ansonia High School

Account Object		730	Equipment			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-730-1000-01-91000	New Equipment	\$28,509	\$5,000	(\$23,509)	-82.47%	Decrease due to reduced equipment spend

Totals		\$28,509	\$5,000	(\$23,509)	-82.46%	
Account Object		731	Equipment			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-731-1000-01-91100	Replacement Equipment	\$12,846	\$6,250	(\$6,596)	-51.35%	Decrease due to reduced equipment spend

Totals		\$12,846	\$6,250	(\$6,596)	-51.35%	
Account Object		733	Software			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-733-1000-01-91200	Library Tech. Software	\$50,554	\$40,000	(\$10,554)	-20.88%	Decrease due current software needs

Totals		\$50,554	\$40,000	(\$10,554)	-20.88%	
Account Object		810	Dues and Fees			



# Ansonia Budget 2020-2021 By Location and Account



Loc #      01      Ansonia High School

Account Object	810	Dues and Fees
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-810-2210-01-25060	Membership/Dues	\$8,195	\$8,195	\$0	0.00%	Level funding

Totals		\$8,195	\$8,195	\$0	0.00%	
Ansonia High School	Location Total	\$4,244,701	\$4,233,354	\$5,653	0.13%	

# Ansonia Budget 2020-2021 By Location and Account

Loc # 02 Ansonia Middle School

**Account Object** 111 Certified Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1000-02-21300	Teachers	\$1,007,585	\$1,175,171	\$167,586	16.63%	Contractual Increase, no new staff - movement of staff/changes in grant
1-10-111-1000-02-21302	Teacher Stipends	\$8,750	\$3,500	(\$5,250)	-60.00%	Allocated to Salary Account
1-10-111-2400-02-21100	Principals	\$259,060	\$263,080	\$4,020	1.55%	Contractual Increase, no new staff

**Totals** \$1,275,395 \$1,441,751 \$166,356 13.04%

**Account Object** 112 Non Certified Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-1000-02-21605	Aides/Security	\$47,250	\$61,341	\$14,091	29.82%	Increase or reduction based on reassignment of classroom support staff

# Ansonia Budget 2020-2021 By Location and Account

Loc # 02 Ansonia Middle School

Account Object 112 Non Certified Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-02-21660	Attendance Officer	\$16,361	\$0	(\$16,361)	-100.00%	Moved to previous budget line
1-10-112-2100-02-41012	Nurse	\$49,918	\$51,411	\$1,493	2.99%	Contractual Increase, no new staff
1-10-112-2100-02-41022	Sub. Nurse	\$3,000	\$3,000	\$0	0.00%	Level funding
1-10-112-2400-02-21505	Secretaries	\$41,335	\$42,572	\$1,237	2.99%	Contractual Increase, no new staff

Totals \$157,864 \$158,324 \$460 0.29%

Account Object 322 PD, Student Assessments, Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-02-25040	Professional Development	\$10,000	\$10,000	\$0	0.00%	Level funding

Totals \$10,000 \$10,000 \$0 0.00%

# Ansonia Budget 2020-2021 By Location and Account

Loc # 02 Ansonia Middle School

Account Object 340 Substitutes

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-340-1000-02-21322	Substitutes	\$60,000	\$50,000	(\$10,000)	-16.67%	Reduced based on previous substitute usage

Totals				
	\$60,000	\$50,000	(\$10,000)	-16.67%

Account Object 430 Maintenance and Repair Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-02-72030	Maintenance Contracts	\$42,500	\$42,500	\$0	0.00%	Level funding

Totals				
	\$42,500	\$42,500	\$0	0.00%

Account Object 490 Purchased Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-1000-02-62000	Purchased Services	\$3,000	\$3,000	\$0	0.00%	Level funding

Totals				
	\$3,000	\$3,000	\$0	0.00%

Account Object 530 Printing

# Ansonia Budget 2020-2021 By Location and Account

Loc # 02 Ansonia Middle School

Account Object	530	Printing				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-530-1000-02-13140	Printing	\$2,000	\$2,000	\$0	0.00%	Level funding

Totals	\$2,000	\$2,000	\$0	0.00%
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Account Object	531	Postage				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-531-1000-02-13105	Postage	\$500	\$1,000	\$500	100.00%	Increase or reduction based on actual postage needs for communication with families

Totals	\$500	\$1,000	\$500	100.00%
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Account Object	580	Travel				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-1000-02-25000	Field Trips	\$3,500	\$3,500	\$0	0.00%	Level funding

Totals	\$3,500	\$3,500	\$0	0.00%
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Account Object	590	Communications				
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 02 Ansonia Middle School

Account Object 590 Communications

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2600-02-64002	Telephone	\$0	\$0	\$0	-100.00%	Telephone expenses reallocated to central expense account

Totals \$0 \$0 \$0 0.00%

Account Object 611 Supplies

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-611-1000-02-24500	Instructional Supplies	\$20,500	\$10,250	(\$10,250)	-50.00%	Decrease due trending on spend

Totals \$20,500 \$10,250 (\$10,250) -50.00%

Account Object 641 Textbooks

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-641-1000-02-22005	Textbooks	\$3,000	\$3,000	\$0	0.00%	Level funding

Totals \$3,000 \$3,000 \$0 0.00%

Account Object 643 Library

## Ansonia Budget 2020-2021 By Location and Account

Loc # 02 Ansonia Middle School

Account Object		643	Library			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-643-2220-02-23015	Library Books	\$0	\$500	\$500	100.00%	Reduced based on need for library resources

Totals		\$0	\$500	\$500	0.00%	
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Account Object		690	Other Supplies			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-1000-02-25010	Non Instructional-Supplies	\$3,500	\$3,500	\$0	0.00%	Level funding
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-1000-02-25070	School Activities-Clubs	\$3,115	\$3,500	\$385	12.35%	Increase in need for school and instructional supplies
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2100-02-42000	Nurse Supplies	\$1,300	\$1,500	\$200	15.38%	Increase based on actual nurse supplies needed AMS

Totals		\$7,915	\$8,500	\$585	7.39%	
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Account Object		730	Equipment			
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## Ansonia Budget 2020-2021 By Location and Account

Loc # 02 Ansonia Middle School

Account Object	730	Equipment				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-730-1000-02-91000	New Equipment	\$0	\$500	\$500	100.00%	Increased need for new equipment

Totals	\$0	\$500	\$500	0.00%		
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Account Object	731	Equipment				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-731-1000-02-91100	Replacement Equipment	\$7,500	\$7,500	\$0	0.00%	Level funding

Totals	\$7,500	\$7,500	\$0	0.00%		
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Account Object	733	Software				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-733-1000-02-91200	Technology Software	\$20,000	\$10,000	(\$10,000)	-50.00%	Reevaluated software for programming resulting in efficiencies in software needs

Totals	\$20,000	\$10,000	(\$10,000)	-50.00%		
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Account Object	810	Dues and Fees				
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# Ansonia Budget 2020-2021 By Location and Account



Loc #	02	Ansonia Middle School				
Account Object	810	Dues and Fees				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-810-2210-02-25060	Membership/Dues	\$385	\$500	\$115	29.87%	Increase or reduction based on actual dues and memberships needed
Totals		\$385	\$500	\$115	29.87%	
Ansonia Middle School	Location Total	\$1,622,309	\$1,752,825	\$138,766	8.55%	

# Ansonia Budget 2020-2021 By Location and Account

Loc # 03 Mead School

**Account Object** 111 Certified Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1000-03-21300	Teachers	\$1,505,477	\$1,751,171	\$245,694	16.32%	Cuts to staff restored
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1000-03-21302	Teacher Stipends	\$8,500	\$0	(\$8,500)	-100.00%	Allocated to Salary Account
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2400-03-21100	Principals	\$167,576	\$247,123	\$79,547	47.46%	Increased admin staffing for programming, security and student safety

**Totals** \$1,681,553 \$1,998,294 \$316,741 18.84%

**Account Object** 112 Non Certified Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-1000-03-21600	Aides	\$35,807	\$33,346	(\$2,461)	-6.88%	Increase or reduction based on reassignment of classroom support staff

# Ansonia Budget 2020-2021 By Location and Account

Loc # 03 Mead School

**Account Object** 112 Non Certified Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-03-41010	Nurse	\$49,918	\$51,411	\$1,493	2.99%	Contractual Increase, no new staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-03-41020	Sub Nurse	\$3,000	\$3,000	\$0	0.00%	Level funding
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2400-03-21510	Secretaries	\$104,964	\$86,328	(\$18,636)	-17.76%	Reduction of temporary or part time secretarial staff

**Totals** \$193,689 \$174,085 (\$19,604) -10.12%

**Account Object** 322 PD, Student Assessments, Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-03-25040	Professional Development	\$5,000	\$5,000	\$0	0.00%	Level funding
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-03-25041	Parent / Student Program	\$2,000	\$2,000	\$0	0.00%	Level funding

# Ansonia Budget 2020-2021 By Location and Account

Loc # 03 Mead School

Account Object 322 PD, Student Assessments, Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-03-25045	Student Assessment / Incentives	\$1,000	\$1,000	\$0	0.00%	Level funding

Totals					
	\$8,000	\$8,000	\$0	0.00%	

Account Object 340 Substitutes

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-340-1000-03-21321	Substitutes	\$40,000	\$40,000	\$0	0.00%	Level funding

Totals					
	\$40,000	\$40,000	\$0	0.00%	

Account Object 430 Maintenance and Repair Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-03-72010	Maintenance Contracts	\$40,700	\$40,700	\$0	0.00%	Level funding

Totals					
	\$40,700	\$40,700	\$0	0.00%	

Account Object 440 Graduation, Music and Custodial

# Ansonia Budget 2020-2021 By Location and Account

Loc # 03 Mead School

**Account Object**

440

Graduation, Music and Custodial

**Account Number**

1-10-440-2100-03-45002

**Acct Descr**

Music Instruments

**Approved 19-20**

\$300

**Admin Request**

\$300

**Difference**

\$0

**Variance**

0.00%

**Variance Analysis**

Level funding

**Totals**

\$300

\$300

\$0

0.00%

**Account Object**

490

Purchased Services

**Account Number**

1-10-490-1000-03-62000

**Acct Descr**

Purchased Services

**Approved 19-20**

\$0

**Admin Request**

\$500

**Difference**

\$500

**Variance**

100.00%

**Variance Analysis**

Reduced based on  
past trending for  
spend

**Totals**

\$0

\$500

\$500

0.00%

**Account Object**

530

Printing

**Account Number**

1-10-530-1000-03-13140

**Acct Descr**

Printing

**Approved 19-20**

\$3,000

**Admin Request**

\$2,500

**Difference**

(\$500)

**Variance**

-16.67%

**Variance Analysis**

Reduction in printing  
costs due to better  
digital strategies and  
document flow.

**Totals**

\$3,000

\$2,500

(\$500)

-16.67%

**Account Object**

531

Postage

# Ansonia Budget 2020-2021 By Location and Account

Loc # 03 Mead School

Account Object	531	Postage				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-531-1000-03-13105	Postage	\$300	\$300	\$0	0.00%	Level funding

Totals	\$300	\$300	\$0	0.00%
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Account Object	580	Travel				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-1000-03-25020	Travel / Field Trips	\$5,500	\$5,500	\$0	0.00%	Level funding

Totals	\$5,500	\$5,500	\$0	0.00%
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Account Object	590	Communications				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2600-03-64000	Telephone	\$0	\$0	\$0	-100.00%	Telephone expenses reallocated to central expense account

Totals	\$0	\$0	\$0	0.00%
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Account Object	611	Supplies				
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 03 Mead School

Account Object	611	Supplies				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-611-1000-03-24500	Instructional Supplies	\$16,000	\$16,000	\$0	0.00%	Level funding

Totals	\$16,000	\$16,000	\$0	0.00%
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Account Object	641	Textbooks				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-641-1000-03-22000	Textbooks	\$5,000	\$4,000	(\$1,000)	-20.00%	Decrease due trending on spend

Totals	\$5,000	\$4,000	(\$1,000)	-20.00%
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Account Object	690	Other Supplies				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-1000-03-25010	Non Instructional - Supplies	\$3,000	\$3,000	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2100-03-42000	Nurse Supplies	\$2,500	\$2,500	\$0	0.00%	Level funding

Totals	\$5,500	\$5,500	\$0	0.00%
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 03 Mead School

Account Object	730	Equipment				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-730-1000-03-91000	New Equipment	\$3,000	\$3,000	\$0	0.00%	Level funding

Totals	\$3,000	\$3,000	\$0	0.00%		
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Account Object	731	Equipment				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-731-1000-03-91100	Replacement Equipment	\$15,000	\$5,000	(\$10,000)	-66.67%	Decrease due to reduced equipment spend

Totals	\$15,000	\$5,000	(\$10,000)	-66.67%		
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Mead School	Location Total	\$2,032,542	\$2,303,679	\$286,137	14.08%	
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 04 Prendergast School

Account Object 111 Certified Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1000-04-21300	Teachers	\$1,562,172	\$1,883,513	\$321,341	20.57%	Contractual increases and staff cuts restored
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1000-04-21302	Teacher Stipends	\$13,540	\$0	(\$13,540)	-100.00%	Allocated to Salary Account
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2100-04-41030	School Social Workers	\$59,349	\$62,218	\$2,869	4.83%	Contractual Increase, no new staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2400-04-21100	Principals	\$196,636	\$259,889	\$63,253	32.16%	Increased admin staffing for programming, security and student safety

Totals	\$1,831,697	\$2,205,620	\$373,923	20.41%
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Account Object 112 Non Certified Salaries

# Ansonia Budget 2020-2021 By Location and Account

Loc # 04 Prendergast School

Account Object 112 Non Certified Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-1000-04-21600	Aides	\$259,060	\$45,869	(\$213,191)	-82.30%	Increase or reduction based on reassignment of support staff
1-10-112-2100-04-41010	Nurse	\$49,914	\$51,411	\$1,497	2.99%	Contractual Increase, no new staff
1-10-112-2100-04-41020	Sub Nurse	\$1,700	\$3,000	\$1,300	76.47%	Increased demand for nursing substitutes for student medical safety.
1-10-112-2400-04-21510	Secretaries	\$84,064	\$85,865	\$1,801	2.14%	Contractual Increase, no new staff

Totals \$394,738 \$186,145 (\$208,593) -52.84%

Account Object 322 PD, Student Assessments, Services

# Ansonia Budget 2020-2021 By Location and Account

Loc # 04 Prendergast School

Account Object	322	PD, Student Assessments, Services				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-04-25040	Professional Development	\$600	\$600	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-04-25045	Student Assessment / Incentives	\$2,200	\$2,200	\$0	0.00%	Level funding

<b>Totals</b>	\$2,800	\$2,800	\$0	0.00%
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Account Object	340	Substitutes				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-340-1000-04-21320	Substitutes	\$40,000	\$40,000	\$0	0.00%	Level funding

<b>Totals</b>	\$40,000	\$40,000	\$0	0.00%
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Account Object	430	Maintenance and Repair Services				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-04-65001	Repair and Maintenance	\$27,000	\$0	(\$27,000)	-100.00%	Planned repairs will be postponed

# Ansonia Budget 2020-2021 By Location and Account

Loc # 04 Prendergast School

Account Object 430 Maintenance and Repair Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-04-72010	Maintenance Contracts	\$40,000	\$40,000	\$0	0.00%	Level funding

Totals				
	\$67,000	\$40,000	(\$27,000)	-40.30%

Account Object 490 Purchased Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-1000-04-62000	Purchased Services	\$500	\$700	\$200	40.00%	Increase based on cost estimates

Totals				
	\$500	\$700	\$200	40.00%

Account Object 530 Printing

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-530-1000-04-13140	Printing	\$2,000	\$1,500	(\$500)	-25.00%	Reduction in printing costs due to better digital strategies and document flow.

Totals				
	\$2,000	\$1,500	(\$500)	-25.00%

Account Object 531 Postage

## Ansonia Budget 2020-2021 By Location and Account

Loc # 04 Prendergast School

Account Object	531	Postage				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-531-1000-04-13105	Postage	\$900	\$700	(\$200)	-22.23%	Increase or reduction based on actual postage needs for communication with families

<b>Totals</b>	\$900	\$700	(\$200)	-22.22%
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Account Object	580	Travel				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-1000-04-25000	Field Trips	\$700	\$700	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-1000-04-25020	Travel	\$100	\$200	\$100	100.00%	Increase or decrease based travel for staff

<b>Totals</b>	\$800	\$900	\$100	12.50%
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Account Object	590	Communications				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2600-04-64000	Telephone	\$0	\$0	\$0	-100.00%	Telephone expenses reallocated to central expense account

# Ansonia Budget 2020-2021 By Location and Account

Loc # 04 Prendergast School

Account Object 590 Communications

Totals \$0 \$0 \$0 0.00%

Account Object 611 Supplies

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-611-1000-04-24500	Instructional Supplies	\$15,000	\$12,000	(\$3,000)	-20.00%	Decrease due trending on spend

Totals \$15,000 \$12,000 (\$3,000) -20.00%

Account Object 641 Textbooks

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-641-1000-04-22000	Textbooks	\$3,000	\$2,600	(\$400)	-13.34%	Decrease due trending on spend

Totals \$3,000 \$2,600 (\$400) -13.33%

Account Object 642 Periodicals

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-642-2220-04-24028	Periodicals	\$300	\$300	\$0	0.00%	Level funding

Totals \$300 \$300 \$0 0.00%

Account Object 643 Library

# Ansonia Budget 2020-2021 By Location and Account

Loc # 04 Prendergast School

Account Object	643	Library				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-643-2220-04-23000	Library Books	\$500	\$500	\$0	0.00%	Level funding

Totals	\$500	\$500	\$0	0.00%		
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Account Object	690	Other Supplies				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-1000-04-25010	Non Instructional Supplies	\$17,000	\$10,000	(\$7,000)	-41.18%	Decrease due trending on spend

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-1000-04-25070	Student Activities- Clubs	\$1,100	\$1,100	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2100-04-42000	Nurses' Supplies	\$1,500	\$1,500	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2220-04-23021	Media Supplies	\$100	\$100	\$0	0.00%	Level funding

Totals	\$19,700	\$12,700	(\$7,000)	-35.53%		
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 04 Prendergast School

Account Object 730 Equipment

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-730-1000-04-91000	New Equipment	\$2,000	\$2,000	\$0	0.00%	Level funding

Totals					
	\$2,000	\$2,000	\$0	0.00%	

Account Object 731 Equipment

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-731-1000-04-91100	Replacement Equipment	\$3,500	\$3,500	\$0	0.00%	Level funding

Totals					
	\$3,500	\$3,500	\$0	0.00%	

Account Object 733 Software

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-733-1000-04-91200	Technology Software	\$400	\$400	\$0	0.00%	Level funding

Totals					
	\$400	\$400	\$0	0.00%	

Account Object 810 Dues and Fees



# Ansonia Budget 2020-2021 By Location and Account



Loc #	04	Prendergast School				
Account Object	810	Dues and Fees				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-810-2210-04-25060	Membership/Dues	\$500	\$500	\$0	0.00%	Level funding
Totals		\$500	\$500	\$0	0.00%	
Prendergast School	Location Total	\$2,395,835	\$2,512,865	\$127,530	5.32%	

# Ansonia Budget 2020-2021 By Location and Account

Loc # 07 Special Education

Account Object		111	Certified Salaries			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1200-07-21340	Teachers	\$1,585,449	\$1,745,901	\$160,452	10.12%	Contractual increases; staff cuts restored
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2100-07-21420	School Psychologists	\$263,911	\$306,705	\$42,794	16.21%	Increase based on additional staffing time to meet student
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2800-07-21200	Director of Spec. Ed.	\$123,600	\$143,674	\$20,074	16.24%	Negotiated contractual upgrades

Totals		\$1,972,960	\$2,196,280	\$223,320	11.32%	
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Account Object		112	Non Certified Salaries			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-1200-07-21435	Behavior Analysts	\$122,717	\$130,776	\$8,059	6.56%	Contractual Increase, no new staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-1200-07-21610	Paraprofessionals	\$309,201	\$315,286	\$6,085	1.96%	Contractual Increase, no new staff

# Ansonia Budget 2020-2021 By Location and Account

Loc # 07 Special Education

Account Object 112 Non Certified Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-1200-07-21615	Special Education Aides	\$137,786	\$140,542	\$2,756	2.00%	Contractual Increase, no new staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-07-21520	Special Ed.- Secretaries	\$87,837	\$90,472	\$2,635	2.99%	Contractual Increase, no new staff

Totals \$657,541 \$677,076 \$19,535 2.97%

Account Object 200 SE Health Insurance

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-1200-07-82005	Health Insurance	\$397,655	\$435,390	\$37,735	9.48%	Increase based on health insurance claims trend
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-1200-07-82010	Dental Insurance	\$50,209	\$47,788	(\$2,421)	-4.83%	Reduction based on claims trending
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-1200-07-82015	Life Insurance	\$2,000	\$2,120	\$120	6.00%	Contractual increase based on contract provisions for life insurance

# Ansonia Budget 2020-2021 By Location and Account

Loc # 07 Special Education

Account Object	200	SE Health Insurance				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-1200-07-82090	Social Security/Medicare	\$65,000	\$84,072	\$19,072	29.34%	Increase based on SS trending and budgeting for actual SS Costs

Totals		\$514,864	\$569,370	\$54,506	10.59%	
Account Object	322	PD, Student Assessments, Services				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-07-25040	Professional Development	\$4,400	\$5,000	\$600	13.63%	Increase based on training needs for special education staff

Totals		\$4,400	\$5,000	\$600	13.64%	
Account Object	330	Professional Services				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-1200-07-13130	Professional & Technical Services	\$0	\$14,230	\$14,230	100.00%	Increase based on needed services for special education students

# Ansonia Budget 2020-2021 By Location and Account

Loc # 07 Special Education

Account Object	330	Professional Services
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-1200-07-30010	Related Services	\$75,000	\$357,756	\$282,756	377.00%	Increase on the need for related services such speech, behavior and theraputic needs of special education students

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-1200-07-30030	Psychological Services	\$15,000	\$15,000	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-1200-07-41500	Legal	\$20,000	\$20,000	\$0	0.00%	Level funding

Totals	\$110,000	\$406,986	\$296,986	269.99%
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Account Object	340	Substitutes
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-340-1200-07-21320	Substitutes	\$5,500	\$5,500	\$0	0.00%	Level funding

Totals	\$5,500	\$5,500	\$0	0.00%
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 07 Special Education

**Account Object** 430 Maintenance and Repair Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-07-72020	Maintenance Contracts	\$5,000	\$5,000	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-2100-07-42010	Audiometer Service	\$733	\$1,000	\$267	36.42%	Increase based on special education student needs

Totals					
	\$5,733	\$6,000	\$267	4.66%	

**Account Object** 490 Purchased Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-1200-07-62003	Purchased Services	\$1,323,040	\$1,401,963	\$78,923	5.96%	Increase based on additional needs and pricing for educational techs and classroom aides

Totals					
	\$1,323,040	\$1,401,963	\$78,923	5.97%	

**Account Object** 510 Transportation

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-510-2555-07-52022	Transportation SPED In District	\$463,340	\$477,240	\$13,900	2.99%	Increase or decrease based on actual transportation demand

# Ansonia Budget 2020-2021 By Location and Account

Loc # 07 Special Education

Account Object	510	Transportation				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-510-2555-07-52030	Transportation SPED Outside Dist	\$1,000,519	\$1,030,535	\$30,016	3.00%	Increase or decrease based on actual transportation demand

Totals	\$1,463,859	\$1,507,775	\$43,916	3.00%	
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Account Object	531	Postage				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-531-1000-07-13105	Postage	\$300	\$2,500	\$2,200	733.33%	Increase or reduction based on actual postage needs for communication with families

Totals	\$300	\$2,500	\$2,200	733.33%	
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Account Object	560	Tuition				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-560-6110-07-91411	Tuition - Public	\$2,544,189	\$2,471,398	(\$72,791)	-2.87%	Based on forecasted special education placement and enrollment



# Ansonia Budget 2020-2021 By Location and Account

Loc # 07 Special Education

Account Object	560	Tuition				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-560-6130-07-91411	Tuition Out Placed	\$1,368,568	\$1,336,996	(\$31,572)	-2.31%	Based on forecasted special education placement and enrollment

Totals	\$3,912,757	\$3,808,394	(\$104,363)	-2.67%		
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Account Object	580	Travel				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-2300-07-13120	Travel	\$1,500	\$2,710	\$1,210	80.66%	Increase or decrease based travel for staff

Totals	\$1,500	\$2,710	\$1,210	80.67%		
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Account Object	590	Communications				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-1200-07-21200	Telephone	\$1,575	\$1,575	\$0	0.00%	Level funding

Totals	\$1,575	\$1,575	\$0	0.00%		
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Account Object	611	Supplies				
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 07 Special Education

Account Object

611 Supplies

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-611-1200-07-24007	Instructional Supplies	\$10,575	\$11,000	\$425	4.01%	Increase due trending on spend

Totals

\$10,575

\$11,000

\$425

4.02%

Account Object

641 Textbooks

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-641-1200-07-22020	Textbooks	\$1,250	\$1,500	\$250	20.00%	Increase based on textbooks needs

Totals

\$1,250

\$1,500

\$250

20.00%

Account Object

690 Other Supplies

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2300-07-13100	Other Supplies	\$16,678	\$19,000	\$2,322	13.92%	Increase for special education supplies for programming needs

Totals

\$16,678

\$19,000

\$2,322

13.92%

Account Object

730 Equipment

# Ansonia Budget 2020-2021 By Location and Account

Loc # 07 Special Education

Account Object

730

Equipment

Account Number

Acct Descr

Approved 19-20

Admin Request

Difference

Variance

Variance Analysis

1-10-730-1000-07-91000

New Equipment

\$9,000

\$4,000

(\$5,000)

-55.56%

Reduced due to  
trending on spend

Totals

\$9,000

\$4,000

(\$5,000)

-55.56%

Special Education

Location Total

\$10,011,532

\$10,626,629

\$615,097

6.14%

# Ansonia Budget 2020-2021 By Location and Account

Loc # 08 Systemwide

Account Object	111	Certified Salaries				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-1200-08-21360	Homebound	\$60,273	\$68,000	\$7,727	12.82%	Increase based on student needs for homebound instruction
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2300-08-11000	Administrative Salaries	\$317,707	\$325,228	\$7,521	2.36%	Contractual Increase, no new staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-111-2300-08-11010	DTL Admin Salaries	\$181,606	\$136,748	(\$44,858)	-24.71%	Position partially funded through grant

Totals	\$559,586	\$529,976	(\$29,610)	-5.29%
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Account Object	112	Non Certified Salaries				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-08-21500	BOE Recording Secretary	\$4,000	\$4,200	\$200	5.00%	Slight increase for inflationary adjustment
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2100-08-41011	Head Nurse	\$2,750	\$2,750	\$0	0.00%	Level funding

# Ansonia Budget 2020-2021 By Location and Account

Loc # 08 Systemwide

Account Object 112 Non Certified Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2300-08-11000	SBO Ass't	\$7,500	\$7,500	\$0	0.00%	Level funding
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2300-08-11010	Central Office Secretaries	\$98,978	\$246,528	\$147,550	149.07%	Contractual increases, replacement hires and reallocated staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2300-08-11020	Chemical Hygiene Officer	\$3,000	\$3,000	\$0	0.00%	Level funding
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2300-08-11021	Asbestos Plan MGR.	\$2,000	\$2,000	\$0	0.00%	Level funding
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2300-08-11035	Grants Mgr / Com Liason	\$70,170	\$71,574	\$1,404	2.00%	Contractual Increase, no new staff

Totals	\$188,398	\$337,552	\$149,154	79.17%
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Account Object 120 Support Staff Salaries

# Ansonia Budget 2020-2021 By Location and Account

Loc # 08 Systemwide

Account Object	120	Support Staff Salaries				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-120-1000-08-21391	Crossing Guards	\$45,413	\$55,750	\$10,337	22.76%	Additional crossing guard services for our students who walk to school or bus stops

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-120-3705-08-91161	Salary-Nurse-Non-Public	\$19,000	\$20,000	\$1,000	5.26%	Contractual Increase, no new staff

Totals	\$64,413	\$75,750	\$11,337	17.60%
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Account Object	200	SW Health Insurance				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-2300-08-82005	Health Insurance	\$3,581,516	\$3,742,235	\$160,719	4.48%	Increase based on health insurance claims trend

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-2300-08-82010	Dental Insurance	\$196,000	\$211,616	\$15,616	7.96%	Increase based on dental claims trending

# Ansonia Budget 2020-2021 By Location and Account

Loc # 08 Systemwide

**Account Object**

200 SW Health Insurance

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-2300-08-82015	Life Insurance	\$10,600	\$10,878	\$278	2.62%	Contractual increase based on contract provisions for life insurance
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-2300-08-82025	TSA	\$5,000	\$5,672	\$672	13.44%	Increased based on TSA usage of staff
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-2300-08-82050	Pension	\$215,000	\$207,000	(\$8,000)	-3.73%	Decrease based on pension participation
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-2300-08-82090	Social Security/ Medicare	\$417,355	\$423,700	\$6,345	1.52%	Increase based on SS trending and budgeting for actual SS Costs
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-2300-08-82095	Unemployment Comp.	\$79,450	\$55,000	(\$24,450)	-30.78%	Decrease based on UE trending

# Ansonia Budget 2020-2021 By Location and Account

Loc # 08 Systemwide

Account Object	200	SW Health Insurance				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-200-2300-08-82098	Workers Comp	\$200,000	\$200,000	\$0	0.00%	Level funding

Totals	\$4,704,921	\$4,856,101	\$151,180	3.21%		
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Account Object	322	PD, Student Assessments, Services				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-2210-08-25040	Professional Development	\$40,000	\$35,000	(\$5,000)	-12.50%	Reduction of professional development costs due to strategies such as train the trainer models

Totals	\$40,000	\$35,000	(\$5,000)	-12.50%		
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Account Object	330	Professional Services				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-1000-08-21335	Interns - District wide	\$20,000	\$20,000	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-2100-08-41000	Physician	\$15,000	\$15,250	\$250	1.66%	Increase based on usage



# Ansonia Budget 2020-2021 By Location and Account

Loc # 08 Systemwide

Account Object		330	Professional Services			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-2300-08-12400	Audit	\$15,000	\$15,000	\$0	0.00%	Level funding
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-2300-08-13130	Professional Services	\$82,000	\$48,677	(\$33,323)	-40.64%	Reduction in service contracts based on level of need
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-2300-08-13135	Policy Revision	\$5,400	\$5,400	\$0	0.00%	Level funding
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-2300-08-41500	Legal	\$77,000	\$77,000	\$0	0.00%	Level funding
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-2500-08-12200	Payroll	\$88,000	\$92,400	\$4,400	5.00%	Based on the vendor fee pricing
Totals		\$302,400	\$273,727	(\$28,673)	-9.48%	
Account Object		340	Substitutes			

# Ansonia Budget 2020-2021 By Location and Account

Loc # 08 Systemwide

Account Object	340	Substitutes				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-340-1000-08-21320	Substitutes	\$3,500	\$3,500	\$0	0.00%	Level funding

Totals	\$3,500	\$3,500	\$0	0.00%	
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Account Object	430	Maintenance and Repair Services				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-2600-08-65001	Repair and Maint.- Equipment	\$500	\$500	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-2600-08-72000	Maintenance Contracts	\$39,500	\$43,843	\$4,343	10.99%	Increase based on contractual pricing

Totals	\$40,000	\$44,343	\$4,343	10.86%	
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Account Object	490	Purchased Services				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-2100-08-62010	School Resource Officers	\$35,000	\$36,500	\$1,500	4.28%	Share of the cost for a school resource officer

# Ansonia Budget 2020-2021 By Location and Account

Loc # 08 Systemwide

Account Object	490	Purchased Services				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-2300-08-62011	Data Management	\$3,500	\$2,000	(\$1,500)	-42.86%	Decrease in Data Management software, utilizing more in-house staff for services

Totals	\$38,500	\$38,500	\$0	0.00%		
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Account Object	510	Transportation				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-510-2555-08-52010	Transportation - Regular	\$689,828	\$697,325	\$7,497	1.08%	Increase or decrease based on actual transportation demand

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-510-2555-08-52011	Transportation-Late Buses	\$17,850	\$19,638	\$1,788	10.01%	Increase or decrease based on actual transportation demand

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-510-2555-08-52012	Transportation Other	\$22,153	\$25,538	\$3,385	15.28%	Increase or decrease based on actual transportation demand

Totals	\$729,831	\$742,501	\$12,670	1.74%		
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 08 Systemwide

Account Object		511	Transportation			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-511-2555-08-52019	Transportation Em. O'Brien	\$54,825	\$47,358	(\$7,467)	-13.62%	Increase or decrease based on actual transportation demand
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-511-2555-08-52020	Transportation Platt	\$47,634	\$44,623	(\$3,011)	-6.33%	Increase or decrease based on actual transportation demand
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-511-2555-08-52021	Transportation VOAG (Nonn & Sound)	\$83,400	\$81,340	(\$2,060)	-2.48%	Increase or decrease based on actual transportation demand
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-511-3708-08-52010	Transportation- Parochial	\$133,871	\$138,465	\$4,594	3.43%	Increase or decrease based on actual transportation demand
<b>Totals</b>		\$319,730	\$311,786	(\$7,944)	-2.48%	
Account Object		520	Liability Insurance			

# Ansonia Budget 2020-2021 By Location and Account

Loc # 08 Systemwide

Account Object		520	Liability Insurance			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-520-2300-08-13150	Liability Insurance	\$189,250	\$184,107	(\$5,143)	-2.72%	Reduced based liability insurance rates
Totals		\$189,250	\$184,107	(\$5,143)	-2.72%	
Account Object		530	Printing			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-530-2300-08-13140	Printing	\$6,300	\$3,150	(\$3,150)	-50.00%	Reduction in printing costs due to better digital strategies and document flow.
Totals		\$6,300	\$3,150	(\$3,150)	-50.00%	
Account Object		531	Postage			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-531-2300-08-13105	Postage	\$2,500	\$13,750	\$11,250	450.00%	Increase or reduction based on actual postage needs for communication with families
Totals		\$2,500	\$13,750	\$11,250	450.00%	
Account Object		540	Communications			

# Ansonia Budget 2020-2021 By Location and Account

Loc # 08 Systemwide

Account Object	540	Communications				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-540-2300-08-12600	Advertising	\$1,000	\$900	(\$100)	-10.00%	Reduced need for traditional advertising

Totals	\$1,000	\$900	(\$100)	-10.00%
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Account Object	560	Tuition				
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-560-6110-08-91410	Tuition VoAg	\$81,876	\$88,728	\$6,852	8.36%	Based on vocational enrollment
1-10-560-6110-08-91413	Tuition - Non-SPED Placements	\$53,000	\$18,500	(\$34,500)	-65.10%	Decrease based on enrollment and programming
1-10-560-6110-08-91415	Tuition-Magnet School	\$215,000	\$208,500	(\$6,500)	-3.03%	Based on magnet school enrollment'

Totals	\$349,876	\$315,728	(\$34,148)	-9.76%
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Account Object	580	Travel				
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 08 Systemwide

Account Object	580	Travel				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-2300-08-13120	Travel	\$3,000	\$2,000	(\$1,000)	-33.34%	Increase or decrease based travel for staff

Totals	\$3,000	\$2,000	(\$1,000)	-33.33%
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Account Object	590	Communications				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2600-08-12500	Telephone	\$78,500	\$65,109	(\$13,391)	-17.06%	Telephone expenses reallocated to central expense account

Totals	\$78,500	\$65,109	(\$13,391)	-17.06%
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Account Object	611	Supplies				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-611-1000-08-24004	Classroom Supplies	\$7,000	\$4,000	(\$3,000)	-42.86%	Decrease due to trending on spend

Totals	\$7,000	\$4,000	(\$3,000)	-42.86%
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Account Object	641	Textbooks				
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 08 Systemwide

Account Object	641	Textbooks
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-641-1000-08-22000	Textbooks	\$20,000	\$10,000	(\$10,000)	-50.00%	Decrease due trending on spend

Totals	\$20,000	\$10,000	(\$10,000)	-50.00%
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Account Object	690	Other Supplies
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2100-08-42000	Vaccines (Flu & Hep)	\$500	\$500	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2300-08-13100	Office Supplies	\$13,000	\$10,000	(\$3,000)	-23.08%	Decrease due trending on spend

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-2800-08-91040	Special Events	\$4,500	\$4,500	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-3705-08-42000	Nurse Supplies-Non Public	\$4,500	\$3,000	(\$1,500)	-33.34%	Decrease based on actual need

Totals	\$22,500	\$18,000	(\$4,500)	-20.00%
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 08 Systemwide

Account Object	730	Equipment				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-730-1000-08-91000	New Equipment	\$5,000	\$3,750	(\$1,250)	-25.00%	Reduced due to trending on spend

Totals	\$5,000	\$3,750	(\$1,250)	-25.00%		
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Account Object	731	Equipment				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-731-1000-08-91100	Replacement Equipment	\$3,000	\$2,250	(\$750)	-25.00%	Decrease due to reduced equipment spend

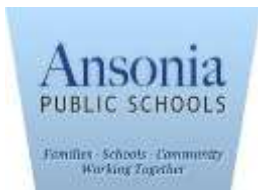
Totals	\$3,000	\$2,250	(\$750)	-25.00%		
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Account Object	810	Dues and Fees				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-810-2300-08-13110	Membership/Dues	\$23,000	\$22,500	(\$500)	-2.18%	Increase or reduction based on actual dues and memberships needed

Totals	\$23,000	\$22,500	(\$500)	-2.17%		
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Account Object	890	Adult Education				
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# Ansonia Budget 2020-2021 By Location and Account



Loc # 08 Systemwide

Account Object		890	Adult Education			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-890-3900-08-91412	Tuition - Adult Education	\$188,904	\$193,918	\$5,014	2.65%	Increase based on adult education salaries and spending
Totals		\$188,904	\$193,918	\$5,014	2.65%	
Systemwide	Location Total	\$7,840,359	\$8,087,898	\$196,789	2.51%	

# Ansonia Budget 2020-2021 By Location and Account

Loc # 09 Plant Operations

Account Object 112 Non Certified Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2600-09-11030	Maintenance Director	\$107,992	\$110,151	\$2,159	1.99%	Contractual Increase, no new staff
1-10-112-2600-09-60999	Salaries - Maint. - Districtwide	\$238,355	\$251,627	\$13,272	5.56%	Contractual Increase, no new staff
1-10-112-2600-09-61000	Sal. - Reg. Cust.- Mead	\$162,478	\$166,877	\$4,399	2.70%	Contractual Increase, no new staff
1-10-112-2600-09-61002	Sal. - Reg. Cust.- Prendergast	\$161,668	\$166,877	\$5,209	3.22%	Contractual Increase, no new staff
1-10-112-2600-09-61005	Sal. - Reg. Cust.-AMS	\$155,619	\$166,377	\$10,758	6.91%	Contractual Increase, no new staff
1-10-112-2600-09-61010	Sal. - Reg. Cust.- AHS	\$210,922	\$216,284	\$5,362	2.54%	Contractual Increase, no new staff

# Ansonia Budget 2020-2021 By Location and Account

Loc # 09 Plant Operations

Account Object 112 Non Certified Salaries

Totals	\$1,037,034	\$1,078,193	\$41,159	3.97%
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Account Object 130 Custodial Salaries OT

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-130-2600-09-61030	Sal. - Cust. OT-Mead	\$6,000	\$6,000	\$0	0.00%	Level funding
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-130-2600-09-61031	Sal. - Cust. OT- AHS	\$9,000	\$12,000	\$3,000	33.33%	Increase in OT based on HS needs for additional work, evening events
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-130-2600-09-71010	Sal. - Cust OT-Prendergast	\$6,000	\$6,000	\$0	0.00%	Level funding
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-130-2600-09-71012	Sal. - Cust. OT--AMS	\$8,000	\$8,000	\$0	0.00%	Level funding
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-130-2600-09-71013	Sal.-Maint. OT Districtwide	\$10,000	\$14,000	\$4,000	40.00%	Increase based on projected needs for coverage

# Ansonia Budget 2020-2021 By Location and Account

Loc # 09 Plant Operations

Account Object 130 Custodial Salaries OT

Totals \$39,000 \$46,000 \$7,000 17.95%

Account Object 330 Professional Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-2600-09-30000	Prof/Tech Servs	\$23,500	\$25,000	\$1,500	6.38%	Increase based on plant and facilities needs

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-2600-09-30040	Training	\$3,500	\$3,500	\$0	0.00%	Level funding

Totals \$27,000 \$28,500 \$1,500 5.56%

Account Object 410 Utilities

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-410-2600-09-64005	Utilities (Electricity)	\$766,568	\$797,230	\$30,662	3.99%	Based on rates and usage

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-410-2600-09-64020	Water	\$51,200	\$53,000	\$1,800	3.51%	Based on rates and usage

# Ansonia Budget 2020-2021 By Location and Account

Loc # 09 Plant Operations

Account Object 410 Utilities

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-410-2600-09-64050	Sewer Usage	\$21,500	\$21,500	\$0	0.00%	Level funding

Totals					
	\$839,268	\$871,730	\$32,462	3.87%	

Account Object 420 Grounds

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-420-2600-09-65001	Field Maintenance	\$3,500	\$4,500	\$1,000	28.57%	Increase based on maintenance on the fields

Totals					
	\$3,500	\$4,500	\$1,000	28.57%	

Account Object 430 Maintenance and Repair Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-2600-09-43010	Med. Waste Disposal	\$1,000	\$1,000	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-2600-09-65001	Repair and Maintenance	\$345,000	\$330,000	(\$15,000)	-4.35%	Planned repairs will be postponed

# Ansonia Budget 2020-2021 By Location and Account

Loc # 09 Plant Operations

**Account Object** 430 Maintenance and Repair Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-2600-09-65010	Vehicle Maintenance	\$15,078	\$16,000	\$922	6.11%	Scheduled and trending in vehicle maintenance

Totals					
	\$361,078	\$347,000	(\$14,078)	-3.90%	

**Account Object** 440 Graduation, Music and Custodial

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-440-2600-09-45000	Uniform Rental	\$8,250	\$8,250	\$0	0.00%	Level funding

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-440-2600-09-45001	Mop/Rug Rentals	\$7,200	\$7,500	\$300	4.16%	Increase based on cleaning needs

Totals					
	\$15,450	\$15,750	\$300	1.94%	

**Account Object** 490 Purchased Services

# Ansonia Budget 2020-2021 By Location and Account

Loc # 09 Plant Operations

Account Object	490	Purchased Services				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-2600-09-62000	Purchased Services	\$35,200	\$39,000	\$3,800	10.79%	Increased to ensure preventive maintenance and regular maintenance continue as to ensure buildings are properly maintained

Totals	\$35,200	\$39,000	\$3,800	10.80%	
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Account Object	580	Travel				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-2600-09-25020	Travel	\$4,000	\$4,000	\$0	0.00%	Level funding

Totals	\$4,000	\$4,000	\$0	0.00%	
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Account Object	590	Communications				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2600-09-12400	Telephone	\$3,750	\$3,000	(\$750)	-20.00%	Telephone expenses reallocated to central expense account

Totals	\$3,750	\$3,000	(\$750)	-20.00%	
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Account Object	613	Supplies				
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## Ansonia Budget 2020-2021 By Location and Account

Loc # 09 Plant Operations

Account Object	613	Supplies				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-613-2600-09-65000	Maintenance Supplies	\$105,000	\$110,000	\$5,000	4.76%	Modest increase based on pricing

Totals	\$105,000	\$110,000	\$5,000	4.76%		
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Account Object	620	Fuel				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-620-2600-09-63000	Oil	\$4,500	\$2,500	(\$2,000)	-44.45%	Reduction based on fuel needs

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-620-2600-09-63010	Gas	\$290,000	\$304,500	\$14,500	5.00%	Increase based on gas pricing and usage

Totals	\$294,500	\$307,000	\$12,500	4.24%		
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Account Object	730	Equipment				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-730-2600-09-91000	New Equipment	\$10,000	\$10,000	\$0	0.00%	Level funding

Totals	\$10,000	\$10,000	\$0	0.00%		
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## Ansonia Budget 2020-2021 By Location and Account

Loc # 09 Plant Operations

Account Object	731	Equipment				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-731-2600-09-91100	Replacement Equipment	\$12,000	\$12,000	\$0	0.00%	Level funding

Totals	\$12,000	\$12,000	\$0	0.00%		
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Account Object	733	Software				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-733-1000-09-91200	Technology Software	\$4,700	\$4,850	\$150	3.19%	Increased based on software pricing

Totals	\$4,700	\$4,850	\$150	3.19%		
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Account Object	734	Capital Outlay				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-734-2600-09-91200	Capital Imp.- AHS	\$128,500	\$15,000	(\$113,500)	-88.33%	Needed projects will be postponed

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-734-2600-09-91201	Capital Imp.-AMS	\$0	\$25,000	\$25,000	100.00%	Increase based on Capital Improvement needs

# Ansonia Budget 2020-2021 By Location and Account

Loc # 09 Plant Operations

Account Object		734	Capital Outlay			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-734-2600-09-91202	Capital Imp.- Prendergast	\$142,500	\$41,000	(\$101,500)	-71.23%	Needed projects will be postponed
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-734-2600-09-91203	Capital Imp.- Mead	\$92,000	\$27,000	(\$65,000)	-70.66%	Needed projects will be postponed
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-734-2600-09-91204	Capital Imp.-SYS	\$20,500	\$34,000	\$13,500	65.85%	Increase based on Capital Improvement needs
Totals		\$383,500	\$142,000	(\$241,500)	-62.97%	
Account Object		810	Dues and Fees			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-810-2210-09-25060	Membership/Dues	\$350	\$300	(\$50)	-14.29%	Increase or reduction based on actual dues and memberships needed
Totals		\$350	\$300	(\$50)	-14.29%	
Plant Operations		Location Total	\$3,175,330	\$3,023,823	(\$151,507)	-4.77%

# Ansonia Budget 2020-2021 By Location and Account

Loc # 10 Technology

Account Object 112 Non Certified Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-112-2800-10-11024	Network Administrator	\$171,582	\$177,213	\$5,631	3.28%	Contractual Increase, no new staff
1-10-112-2800-10-11025	Technology Coordinator	\$70,398	\$73,202	\$2,804	3.98%	Contractual Increase, no new staff
1-10-112-2800-10-11026	Technology Technicians	\$48,947	\$50,911	\$1,964	4.01%	Contractual Increase, no new staff

Totals \$290,927 \$301,326 \$10,399 3.57%

Account Object 120 Support Staff Salaries

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-120-2800-10-61070	Summer Help Technology	\$14,000	\$17,750	\$3,750	26.78%	Technology upgrades and disposals during the summer are crucial for setting up for the new year, staff are needed to accomplish this during a small

# Ansonia Budget 2020-2021 By Location and Account

Loc # 10 Technology

Account Object 120 Support Staff Salaries

Totals \$14,000 \$17,750 \$3,750 26.79%

Account Object 330 Professional Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-2210-10-24054	ITAM Service	\$10,000	\$3,000	(\$7,000)	-70.00%	IT Assest Management Service implemented, reduction is based on the cost of the service and maintenance fees
1-10-330-2210-10-24055	Web Hosting Service	\$2,400	\$7,500	\$5,100	212.50%	Increase based on pricing for web services
1-10-330-2300-10-24056	Internet Access Fees	\$22,580	\$18,000	(\$4,580)	-20.29%	Reduction in cloud fees
1-10-330-2300-10-24057	Managed Printer Service	\$31,000	\$31,000	\$0	0.00%	Level funding

# Ansonia Budget 2020-2021 By Location and Account

Loc # 10 Technology

Account Object	330	Professional Services
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-2300-10-24060	Parent Notification System	\$5,000	\$5,000	\$0	0.00%	Level funding

Totals	\$70,980	\$64,500	(\$6,480)	-9.13%
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Account Object	430	Maintenance and Repair Services
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-10-72000	Maintenance Contracts	\$96,260	\$126,815	\$30,555	31.74%	Increase based on technology support needs

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-10-72022	Technology Repairs	\$15,500	\$19,000	\$3,500	22.58%	Upgrade to servers, switches and infrastructure to increase performance and cyber security

Totals	\$111,760	\$145,815	\$34,055	30.47%
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Account Object	490	Purchased Services
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 10 Technology

Account Object 490 Purchased Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-2300-10-62000	Network Management	\$7,385	\$0	(\$7,385)	-100.00%	Eliminated redundant network management

Totals				
	\$7,385	\$0	(\$7,385)	-100.00%

Account Object 590 Communications

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2210-10-12400	Telephone	\$600	\$600	\$0	0.00%	Level funding

Totals				
	\$600	\$600	\$0	0.00%

Account Object 689 Other Supplies

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-689-1000-10-24060	Technology Supplies-Systemwide	\$20,000	\$21,000	\$1,000	5.00%	Increase based actual technology supplies needed

Totals				
	\$20,000	\$21,000	\$1,000	5.00%

Account Object 690 Other Supplies

# Ansonia Budget 2020-2021 By Location and Account

Loc # 10 Technology

Account Object	690	Other Supplies				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-1100-10-30020	Database Support	\$3,500	\$3,500	\$0	0.00%	Level funding

Totals	\$3,500	\$3,500	\$0	0.00%
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Account Object	732	Equipment				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-732-1000-10-91200	Technology-	\$95,000	\$90,000	(\$5,000)	-5.27%	Decrease based actual technology supplies needed

Totals	\$95,000	\$90,000	(\$5,000)	-5.26%
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Technology	Location Total	\$614,152	\$644,491	\$30,339	4.94%
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 11 Interscholastic Athletics

Account Object	120	Support Staff Salaries				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-120-3200-11-91010	Salaries	\$106,595	\$113,083	\$6,488	6.08%	Contractual Increase, no new staff

Totals	\$106,595	\$113,083	\$6,488	6.09%
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Account Object	322	PD, Student Assessments, Services				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-322-3200-11-25040	Professional Development	\$1,100	\$1,200	\$100	9.09%	Increase based on training for athletic staff

Totals	\$1,100	\$1,200	\$100	9.09%
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Account Object	330	Professional Services				
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Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-3200-11-24060	Officials	\$20,000	\$21,000	\$1,000	5.00%	Increase based on athletic officials needed for events

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-330-3200-11-24061	Athletic Trainer	\$16,000	\$16,000	\$0	0.00%	Level funding

Totals	\$36,000	\$37,000	\$1,000	2.78%
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 11 Interscholastic Athletics

Account Object 430 Maintenance and Repair Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-430-1000-11-65000	Field Maintenance	\$750	\$800	\$50	6.66%	Needed field maintenance for sports teams

Totals				
	\$750	\$800	\$50	6.67%

Account Object 440 Graduation, Music and Custodial

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-440-3200-11-91050	Rentals	\$750	\$750	\$0	0.00%	Level funding

Totals				
	\$750	\$750	\$0	0.00%

Account Object 490 Purchased Services

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-490-3200-11-62000	Purchased Services	\$14,419	\$17,000	\$2,581	17.89%	Increase based usage for athletics such as referees

Totals				
	\$14,419	\$17,000	\$2,581	17.90%

Account Object 520 Liability Insurance

# Ansonia Budget 2020-2021 By Location and Account

Loc # 11 Interscholastic Athletics

Account Object		520	Liability Insurance			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-520-3200-11-82000	Insurance	\$15,131	\$16,759	\$1,628	10.75%	Increase based on insurance needs for the athletic program

Totals		\$15,131	\$16,759	\$1,628	10.76%	
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Account Object		580	Travel			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-580-2555-11-52010	Transportation	\$45,449	\$54,575	\$9,126	20.07%	Increase or decrease based on actual transportation demand
1-10-580-3200-11-52015	Travel	\$500	\$500	\$0	0.00%	Level funding

Totals		\$45,949	\$55,075	\$9,126	19.86%	
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Account Object		590	Communications			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-590-2600-11-12400	Telephone	\$250	\$250	\$0	0.00%	Level funding

Totals		\$250	\$250	\$0	0.00%	
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# Ansonia Budget 2020-2021 By Location and Account

Loc # 11 Interscholastic Athletics

Account Object 613 Supplies

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-613-3200-11-65000	Maintenance Supplies	\$800	\$800	\$0	0.00%	Level funding

Totals	Approved 19-20	Admin Request	Difference	Variance
	\$800	\$800	\$0	0.00%

Account Object 690 Other Supplies

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-690-3200-11-25010	Supplies	\$3,500	\$4,000	\$500	14.28%	Replenish supplies for interscholastic sports teams

Totals	Approved 19-20	Admin Request	Difference	Variance
	\$3,500	\$4,000	\$500	14.29%

Account Object 730 Equipment

Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-730-3200-11-91000	New Equipment	\$8,100	\$9,000	\$900	11.11%	Increased based on the need for new equipment

Totals	Approved 19-20	Admin Request	Difference	Variance
	\$8,100	\$9,000	\$900	11.11%

Account Object 731 Equipment

# Ansonia Budget 2020-2021 By Location and Account

Loc # 11 Interscholastic Athletics

Account Object		731	Equipment			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-731-3200-11-91100	Replacement Equipment	\$15,100	\$16,000	\$900	5.96%	Increase due to additional equipment spend
Totals		\$15,100	\$16,000	\$900	5.96%	
Account Object		810	Dues and Fees			
Account Number	Acct Descr	Approved 19-20	Admin Request	Difference	Variance	Variance Analysis
1-10-810-3200-11-25060	Membership/Dues	\$7,155	\$6,155	(\$1,000)	-13.98%	Increase or reduction based on actual dues and memberships needed
Totals		\$7,155	\$6,155	(\$1,000)	-13.98%	
Interscholastic Athletics	Location Total	\$255,599	\$277,872	\$22,273	8.71%	



# Ansonia Budget 2020-2021 By Location and Account



	Approved 19-20	Admin Request	Difference	Variance
Grand Total	\$32,192,359	\$33,463,436	\$1,271,077	3.95%

## **Introduction**

Ansonia High School (AHS) houses nearly 600 students in grades 9-12. We have a Freshman Academy that houses two teams of the four core teachers. The purpose of the academy is to help with the transition to high school which is the most important year in a student's educational career. AHS is also home to the PACE program for students that do not succeed in the traditional high school setting.

Our staff is made up of fifty-seven faculty members, a dean of students, a vice-principal, and one principal. The mission of AHS is to prepare all students to reach their potential by teaching them the knowledge, skills, and behaviors necessary for academic, civic, and social success. Students will be college and career ready in the ever-changing technological world of the 21st century by meeting high expectations, engaging in authentic problem solving and utilizing critical thinking.

The goal for each student is to be prepared for college and career once they leave Ansonia High School. To ensure students are college-ready, they have an opportunity to take dual enrollment classes from UConn, University of Bridgeport, University of New Haven, and Housatonic Community College. We also offer career tracks for Allied Health, Future Teacher and Advanced Manufacturing. These unique courses are designed to engage students and prepare them for life outside of Ansonia High School.

## **Budget Highlights**

For this budget, I am asking for an increase in field trip money. The increase is based on teachers needing to take our students off-site because of the career tracks we are developing. For example, our EDU 200 class for our Future Teachers track requires thirty hours of field observation. These extra funds will help support these initiatives. I also am asking for more money in student services. This increase based on the need to support positive school culture. We want to celebrate positive attitudes and attendance school-wide and in student support team meetings.

In the library, there is a need for technology software. This increase is based on Teaching and learning via digital technology, online databases, and other web tools is increasing every year. Updating and maintaining these digital resources is necessary and integral in building students' 21<sup>st</sup>-century skills.

There is also a need for an increased budget for periodicals. Newspaper pricing has greatly increased for print and electronic access which greatly benefits teaching and learning. In addition, funding is not sufficient to renew existing periodicals, local newspapers, and any new subscriptions.

Last, is the need for media supplies in the library. The Library supply money is used to purchase supplies for the Media Center but also supplies that are needed and used by all students for

projects and assignments, as well as general school functions and events. This will help promote positive school culture and excitement throughout the building.

### **New Staff Request- In order of need**

#### **Math**

Graduation requirements have changed from 3 years to 4 years. We need another teacher so we can offer a greater variety of elective classes especially for those students who struggle with math. We also desperately need an intervention course for upperclassmen because it is currently only offered for one period and freshmen get placed first. We don't have one because 1) no one applied for the intervention job 2) no one had room in their schedule to teach one. Currently, some of the Algebra 2 classes are our largest classes which are not optimal especially since a lot of that material is covered on the SATs. Kids would be serviced better with smaller class sizes.

#### **Security Guard**

Currently, we do not have a security guard to man the front entrance. I believe this is a major safety issue for our building. Most high schools in the state have a security guard greet visitors when they walk into the building. The security guard will also be able to direct visitors as to where they have to go in the building. I believe a security guard will help protect our students and help welcome people into our building. Having a security guard will also lessen the amount of traffic in the Main Office freeing up the secretaries to do more work.



## Ansonia Middle School 2020-2021 Budget Narrative

Ansonia Middle School is a 7-8 middle school with a current enrollment of 350 students. There are two grade level teams where students receive their core academic instruction – Language Arts, Math, Science, and Social Studies. Unified Arts consists of physical education, health, music, art, business, and tech prep (facilitated by a building sub).

AMS employs 16 core academic teachers, 4 special education teachers, 5 unified arts teachers (1 PE, 1 music, 1 art, 1 health, and 1 business), 1 social worker, 1 counselor, 1 psychologist, 1 speech/language therapist, 2 reading interventionists, 2 coaches, and a .5 ELL teacher who divides her time between AMS and AHS.

For the 2020-2021 academic school year, Ansonia Middle School is seeking the following additional positions:

1 FTE Pre-K Supervisor – Rationale: The demands of being the building principal of the middle school are too great to provide the same level of supervision and dedication to the pre-k program. It is not possible to offer the same level of time, attention and detail to both. Additionally, the knowledge needed to properly supervise the pre-k program differs greatly from the background knowledge and experience necessary to fulfill the demands of the middle school. Pre-k deserves someone with the particular skill set and content knowledge to provide the program, and ultimately the students, the education they deserve.

1 FTE Physical Education Teacher – Rationale: Currently, AMS employs one full time PE teacher. As a result, the average class size in PE must be balanced with the other single unified arts classes. Traditionally, PE is a class that allows for larger class sizes to accommodate active participation in a team setting. This is not possible with only one teacher. Furthermore, one PE teacher provides limitations in adequate supervision of the locker room and transitions. Securing another full time teacher would promote a more traditional approach to PE with teams, ultimately creating a safer environment with a proper teacher to student ratio.

1 FTE Special Education Teacher – Rationale: Ansonia is near the top of the state for districts with the highest percentage of identified students. Currently, AMS has four SPED teachers, but one is the full time life skills DTI (Discreet Trial Intervention) Instructor. As a result, three SPED teachers split the entire caseload of students for the entire school. Three teachers split among four teams makes things extremely difficult for planning purposes, especially for ppts, and does not allow for proper scheduling to service students according to their iep. Caseloads are high, and the opportunity to co-teach with fidelity is compromised by having to split resources and align schedules across multiple teams. An additional SPED teacher would allow one teacher per team, thus allowing for proper planning and the ability to truly master each student's iep. Securing another SPED teacher would create an ideal team approach to co-teaching.

1 FTE Media Specialist – Rationale: A media specialist works with teachers to co-plan research-based projects requiring the use of print and online sources. They also educate students about the importance of media awareness and education. They supervise the day-to-day demands of the library and provide a system of book promotion to allow students to check out books. They are an integral component of promoting a love of reading. Currently, students at AMS are not able to check out books because there is no system to monitor this process. We are all teachers of literacy, but it is difficult to honor this sentiment without a media specialist to promote literature and co-plan with teachers to utilize all the resources that a library has to offer.

From .5 School Climate Advisor to 1 FTE School Climate Advisor – Rationale: Currently, AMS employs 1.5 School Climate Advisors. This presents a challenge given the multiple roles expected of this position. The fundamental responsibility of this position is relationship building to ensure students feel safe, comfortable, and ready to learn each day. It has evolved to become an in-school suspension and cafeteria monitor as well. Given these roles, it is difficult for one person to balance all of that responsibility, especially when there is a student serving in-school suspension. With the expectation of keeping students in school as opposed to being sent home, this is necessary and is very difficult to carry out with current staffing. Promoting our .5 advisor to 1 FTE would alleviate many of the current concerns as two people would share the responsibility throughout the day.

1 FTE Secretary – Rationale: Currently, AMS employs one full time secretary. We are the only school in the district employing only one secretary to balance all of the day-to-day demands of the main office and guidance. Very often, our one employee works through lunch with no breaks because coverage is not available. Job responsibilities are too great for only one person. As a result, administration is often forced to complete clerical responsibilities throughout the day.

## **Mead School Budget Narrative 2019-2020**

Amy Cosciello

Pre-K	14 students
Kindergarten	89 students
Grade 1	85 students
Grade 2	87 students
Grade 3	79 students
Grade 4	81 students
Grade 5	88 students
Grade 6	85 students
Skolozdra	6 students

Mead School is made up of approximately 614 students. As a new principal, I have been able to assess the current climate and culture of the building and identify specific areas of improvement. After analyzing SWIS data and reading through surveys from teachers, behavior strategies and management are areas that are in need of improvement. In the 2019-2020 school year, there were 1220 behavior referrals written from teachers. Below, I have broken down the current supports that can assist with improving the climate and culture of the building.

For the 2020-2021 Academic Year, Mead School is seeking the following additional positions.

Behavior Tech Teacher -Rationale- Currently, our major crisis calls are grades K-2. As of November, 70% of our crisis calls have come from grades K-2. We are in need of more:

- Deescalation strategies
- Behavioral interventions
- Coping skills
- Anger management
- Sensory breaks
- Transitioning from one setting to another after de- escalation

In addition, teachers are in need of strategies to use when dealing with behavioral students. I have conducted four Support Staff meetings this year. Based on my observations and feedback from the team, there have been several routines that have been put in place that are not appropriate for dealing with students in crisis. Some of these procedures included:

- Rewarding students with candy when they calm down
- Pulling students out of the room and leaving them in the office until they calm down
- Returning students back to their classroom, without communicating the cause of behavior to the teacher
- Little to none deescalation strategies in a room
- Creating behavior charts that are not consistent and implemented by all adults
- Using student names and information on walkie-talkie

The behavior tech would work underneath Jackie Lyposky, in order to ensure that behavioral plans are implemented and executed with consistency. In addition, a behavior tech could provide "push in" and modeling for teachers, specifically in the primary grades. Teachers are in need of coaching for the following:

- How to handle a crisis in the classroom
- How to talk to a child in crisis mode, in order to de-escalate the behavior
- What to do when a student re-enters to the classroom after having a crisis
- Keeping data on students
- Communicating behaviors to parents both verbally and in written form

Sensory Room-I am also requesting equipment for a sensory room. This year we have rearranged several rooms in order to create a de-escalation room. Many students with behavioral needs, suffer from sensory processing disorder. Most of these pieces of equipment, encourage visual motor skills. In addition, they allow the child to focus on their bodies and regulate their emotions, during a difficult time. A sensory room will also allow students to talk with an adult about their feelings in a private area away from other students. I am looking to fill this room with sensory activities, in order to assist in assisting students to de-escalate. After speaking with our current BCBA, I have listed the types of equipment that would suit this room for students, especially in grades Pre-K-3.

- Balance tools
- Tactile sensory grids for floor
- Crash mat
- Beanbags
- Large rolling body balls
- Tunnel
- Trampoline
- Weighted vests
- Sand

#### **Line Items**

##### **Professional Development:**

Teacher professional development- Mead School teachers are in need of professional development in classroom management and restorative behavior/teaching strategies. In addition, this year our whole school learning goal is on the workshop model. This is a new instructional strategy for most teachers and professional development would be beneficial for all. In addition, we will maintain this line item for outside PD requests from our teachers.

##### **Student Assessment/Incentives:**

This will be used for attendance and cafeteria behavior incentive plans. In addition, this will be used to recognize students in various incentive plans:

- SBAC Perfect Attendance
- High scores SBAC Assessment

**Parent/Student Program:** Mead School had 12% parental involvement last year. It is important to plan upcoming parent/student programs to encourage participation and involvement. I would like to use this line item to plan for upcoming parent/student events.

**Substitutes:** remain the same.

**Maintenance Contracts:** remain same

**Music Instruments:** This will be used to replace the current instruments that were purchased from Mr. Hudson.

**Purchased Services:** Requested money for food services.

**Printing:** This will stay the same for paper supply

**Postage:** stamps/postage

**Travel/field trips :**Buses are the largest cost for our students. This line item will be used to help with the cost of buses. In addition, some of the money can be used for students/families who can't pay for trips.

**Telephone:** Remain same

**Instructional Supplies-** Paper

**Non-instructional Supplies-** Office supplies

**Nurse Supplies:** This will be used at Mrs. Flach's discretion for nursing supplies.

**New Equipment:** This year we hired twelve new staff members. Some teachers are still in need of equipment for their classroom.

**Replacement Equipment:** Replacement for student desk/chairs/tables

### **Textbooks**

Most of our curriculum is online. In addition, teachers have appropriate material to execute curriculum in the classroom. I would like to keep some money in this line item for leveled readers or supplemental materials for our curriculum.



## Prendergast 2020-2021 Budget Narrative

The mission of John G. Prendergast School is to establish a nurturing and challenging learning environment where the school, family, and community form a partnership to ensure each student can reach his or her maximum potential. As a result, all students will become confident lifelong learners and contributing members of a diverse society.

Prendergast School is a K-6 elementary school with a current enrollment of 635 students, the highest in the district, and approximately 100 employees.

Our current class sizes are as follows:

Kindergarten – 92 students, 4 classes – 24, 23, 23, 22

Grade 1 – 84 students, 4 classes – 21, 21, 21, 21

Grade 2 – 98 students, 4 classes – 25, 24, 25, 24

Grade 3 - 99 students, 4 classes - 25, 24, 25, 25

Grade 4 – 91 students, 4 classes – 22, 22, 24, 23

Grade 5 – 83 students, 4 classes - 21, 20, 20, 22

Grade 6 – 89 students, 4 classes, 22, 22, 22, 23

Building Based Budgets are used mainly for instructional supplies, non-instructional supplies, incentives, trips, postage and equipment.

Our biggest needs are those that are not budgeted for in a building based budget: positions and programs that reflect a need or that have been eliminated due to previous budget cuts.

For the 2020 – 2021 Academic Year, Prendergast School is seeking the following additional positions:

1 FTE SPED Teacher - Rationale: our numbers of identified students at grade 3 is over 20 students. Therefore, we had to split grade levels with SPED teachers this year to service all students in an equitable manner. Grades 2 and 3 have to share a SPED teacher because caseloads are too high for just one teacher. An additional SPED teacher would allow us to focus on individual grade levels and the co-teaching model rather than split students and caseloads, making everyone's caseloads more manageable. This would also allow for more common planning time with regular education and special education teachers. There is a barrier when SPED teachers are splitting their time, making it hard to collaborate with general education teachers and service children who have different schedules throughout the day.

Current caseloads:

K/1 – 1 Teacher – 12 students

Grade 2 and 3 – two teachers - 15 students each

Grades 4 and 5 – 1 teacher – 18 students

Grade 6 – 1 Teacher - 17 students

DTI/Life Skills– 1 Teacher – 14 students

SRO/Security Guard – Rationale: School safety is a number 1 priority and we are in need of an additional resource officer or security guard to help manage visitors, school events and assist with behaviors when needed. This person would work closely with our guidance and climate department to help foster a safe, positive atmosphere. This position does not necessarily have to be full-time, although that would be ideal. Funding could possibly come from a reduction in building substitutes if we are moving towards the utilization of interns.

.5 FTE Nurse – Rationale: I would like to hire a part-time traveling nurse at Prendergast to help with vision and eye testing and help monitor and care for our medically fragile students. In addition, they can travel on field trips and supervise students who need additional care. Our nurse's office often has many students in it at any given time and the job is very hard for just one FTE nurse in charge of 636 student (sometimes more depending on enrollment) and our nurses need additional support with specific tasks; such as help completing all Kindergarten Immunization files, covering nurse lunch breaks so that an administrator doesn't have to and Prendergast has some medically fragile students who require constant nurse care. We currently have 2 nurses that both work as a 1:1 aide for a student. I would ask that these positions possibly be reduced to the .5FTE nurse and that nurse can be on-call as needed.

2 .5 FTE Interventionists each in Reading and Math, so an additional 4 part-time positions to what we currently have. Our Tier 3 numbers are too high and we cannot service all of the students at each grade level that are in need of this critical intervention.

1 FTE or .5 FTE Media Specialist/Clerk – Rationale: This position would/could serve a multiple purpose role. I am in the process of cleaning and remodeling the Media Center. I would like to make this area usable for teachers and students. There are so many wonderful resources in there that are not being utilized. A media specialist or clerk could help with the signing out and returning of library books. In addition, they can plan lessons that promote literacy and coordinate with grade level teachers on curriculum and goals. Students really are in need of this additional reading resource and opportunity as reflected in our literacy scores.

The remainder of the 2019-2020 budget is a 0% increase, maintaining all current programs, resources and supplies that are needed for our students and our staff.

## DEPARTMENT OF SPECIAL SERVICES

### Budget Narrative 2020-21

The Ansonia Department of **Special Services** has begun to decrease the number of students receiving special education services. This reduction is due to educating school teams on the required process to appropriately identify when/if students require explicit educational instruction through the lense of special education service. The next step is to fully take advantage of creating inclusive special education services within the general education setting to strengthen special education students' compensatory strategies, fostering independence and taking strides towards reducing services.

Total students with SPED needs	2019	2018	2017	2016
September	517	558	516	526
October	528	559	527	529
November	528	561	538	527

The current Director of Special Service's mission and vision is to strengthen services within the various special education models so that we are able to fully retain our special education students in district and reintegrate them back into the general education inclusive setting and co-teaching models. In order to fully meet the needs of students receiving special education services in Ansonia Public Schools, I am requesting that the current special education PPS Coordinator position, which falls under the teachers' contract be dissolved and that this position be moved to 1 FTE Supervisor of Special Education.

This position would allow the current director to focus on making the improvements located in the most recent "Special Education Quality Report" dated July 2018, completed by Cambridge Education. Some of the areas highlighted are the following:



- *“Without central leadership capacity, it is difficult to monitor the quality of services delivered to students with disabilities.” (Special Education Quality Review, Cambridge Education)*
- *The Central office is knowledgeable and responsive, but there are not enough staff to provide clear policies and expectations, planning support, monitoring and supervision of staff, and support to meet anything but compliance-level requirements.*
- *The district should allocate appropriate professional learning, instructional coaching, planning time, resources, and administrative oversight to achieve benefits of co-teaching*
- *Educating students with special needs accounts for nearly 30% of the education budget. Out-of-District placements is a significant part of the Ansonia Public Schools Budget. In-district resources are constrained due to the lack of funds and resources to meet the increasing demands for services.*

With the creation of this position, the director would be granted more time to spend in our district schools and working on building internal programming capacity rather than spending a very large part of their time out of district travelling to PPTs.

Presently, our special education resource teachers (not including self-contained classroom teachers) are balancing caseloads that range from 20 to 35 students. However, this may not be the most efficient way to look at their responsibilities as delineated by IEP. Rather, examining the number of special education hours for which teachers are responsible is a better and more efficient way. With larger caseloads come more service hours that individuals are required to provide.

Due to significant special education hours required by the IEP's in all 4 buildings, I am requesting 4 additional special education teachers -- 1 for Prendergast, Mead, AMS and AHS. This school year began with 41 fewer special education students than the 2018/19 school year. However, the number has increased to 528 within the past two months as new students to the district continue to register currently receiving special education services. Adding additional staff would put us in a position to more appropriately meet the growing needs of our student population, as well as to offer more of a continuum of support such as co-taught and inclusive classroom, which we are required to provide under IDEA, Least Restrictive Environment regulations. We are not currently able to provide support in implementing IEPs in general education classrooms by certified staff members, only by paraprofessionals.

The “Special Education Quality Report” dated July 2018, completed by Cambridge Education supports this request by providing the following evidence:

- *Teachers across all schools, and particularly in special education, express a desire to implement consistent approaches regarding instruction. School leaders*

*and teacher expressed that there are systems that they want to improve in their schools and they are seeking district support to develop these processes.*

- Most Schools have reverted to pull-out model to support students with special needs as it seems to be the easiest way to ensure that all students receive services. Few classrooms follow an **inclusion model**, which ensures the least restrictive environment for special needs students.*
- The district should further investigate barriers that may be preventing students from accessing more **inclusive** environments and actively work to mitigate this challenge.*
- One way to increase the numbers of students with disabilities served in the regular classroom is to employ an **Inclusion** model.*

Presently we have three full time SLP positions in the district -- with well over 200 students receiving speech and language services in the district. Our three current SLPs have caseloads of 50 to 75 students each. They, along with 5 Speech Assistants, are providing these services. A fourth SLP would lower caseloads and spread service hours across more individuals allowing the SLPs to provide more hands on intervention rather than relying, to a large extent, on non-certified Speech Assistants to deliver the bulk of the therapeutic services. The certified professionals are spending most of their time conducting evaluations and attending PPTs. This would benefit students in both their use of oral language as well as in reading, decoding and comprehension skills.

Presently we have 4 full time School Psychologist positions in the district. These professionals are responsible for facilitating PPTs in each building (this includes arranging/scheduling all PPTs with parents, school staff, and outside agencies as well as completing and disseminating all IEP paperwork) as well as evaluating every student referred to special education and those requiring re-evaluations during the current school year. Additionally, these are the only professionals who complete evaluations for students in our out of district placements consistently every year. Presently there are approximately 91 students in schools located outside of our 4 buildings. With caseloads in each of our buildings exceeding 110 students in Prendergast, Mead, and AHS, with AMS having approximately 85-90 students with IEPs.

The need for additional support to both complete evaluations and assist with PPT facilitation is significant. Simply having an additional psychologist to complete all of the evaluations for students in out of district placements would allow out psychologists more time in their buildings. Each of these evaluations takes approximately 3-5 hours to complete not including travel time, and participation in the PPT. This would be a gain of more than two full weeks in each building for these psychologists just to have outside evaluations covered by an additional person.

These positions would allow the special education department to focus on making the improvements located in the most recent "Special Education Quality Report" Dated July 2018, completed by Cambridge Education. Some of the areas highlighted are the following:

- Ansonia Public Schools is in need of a more inclusive environment for their special education students; however, schools are implementing services for students with special needs as budgets and schedules allow. There are no district wide policies for best practice. Most schools have reverted to a pullout model to support students with special needs as it seems to be the easiest way to ensure the least restrictive environment for special needs students.
- Staffing levels are not adequate to serve the population of students with disabilities. Of the comparison districts, Ansonia has the second highest rate of students per counselors, psychologists, and social workers, Ansonia's number of disabled students per special education teacher is 18. 8:1 which is significantly more students per teacher than any of the comparison districts.
- The district's special education department does not employ an adequate number of staff to serve the needs of students and schools.

Within the past year, Ansonia Public Schools has needed to replace three out of four school psychologists due to the daunting tasks that are currently tied to the position within our district. Our school psychologist spends the majority of their days making copies of legal paperwork, and stuffing envelopes for parents, central office, and for their schools. In addition to this, our school psychologists are tasked with calling parents and all other agencies to schedule hundreds of PPTs. Due to this, I am requesting a part time clerk that rotates from one school to another throughout the weeks to schedule PPTs, copy paperwork, mail and file this information at each school.

Filling this position would allow our school psychologist to focus on working directly with classroom teachers to assist with creating strategies to decrease challenging student behaviors.

**112-Salaries** (\$41,159 increase)

Did not receive one as of 3-2-20 would only be fair since my staff received 2% /2.5% 3.97% increase  
Contractual of 2.5%  
Contractual of 2.5%  
Contractual of 2.5%  
Contractual of 2.5%  
Contractual of 2.5%

**120-Other Personnel**

0

**130-Salaries-Overtime** (\$7,000 increase)

Overtime needed to cover absences, snow removal, and emergencies \$0  
Overtime needed to cover absences, snow removal, and emergencies 33%  
Overtime needed to cover absences, snow removal, and emergencies 0%  
Overtime needed to cover absences, snow removal, and emergencies 0%  
Overtime needed to cover absences, snow removal, and emergencies 40%

**330-Prof./Tech Services** (\$1,500 increase)

This is for services throughout the year 6.38% increase  
Most is state mandate but also PD for Director Outside services to come in and 0% increase  
Train along with Directors training

**410-Public Utilities** (\$32,462 increase)

Modest increase for utilities company 3.99% increase  
Water Bills will increase 3.51% increase  
Average sewer usage no increase as of date of budget 0% increase

**420-Field Maintenance** (\$1,000 Increase)

More work on the fields because of the lack over the years since Public works neglect 28.57% increase

**430-Repair and Maintenance** (\$35,922 increase)

State / Federal mandates Medical waste disposal Per state regulatory &  
Universal building protocol 0% increase  
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 it's not a lot. Maintenance of the buildings goes up every year.  
One of the city's biggest investments. These need to be maintained. 10.14% increase  
Maintenance is an essential part of upkeep and safety. Adding 1 more pieces of  
Equipment to fleet Maintenance need on additional equipment. 6.11% increase

**440-Rentals** (\$300 Increase)

No Increase anticipated in current pricing 0% increase  
Mop / Rentals decrease slightly in inventory kept and billed for. 4.16% decrease

**490-Purchased Services** (\$3,800 increase)

Increase in Purchased services, increase in Modular lease \$252 per month 10.79% increase

**580-Travel/Other Transportation** (no increase)

Contractual with Director of Facilities 0% increase

### 590-Telephone (\$750 decrease)

Removed 2 Lines from Service

-20% increase

### 613-Maintenance Supplies (\$20,000 increase)

Building cleaning and custodian supplies throughout district,

Along with any maintenance supplies that are needed thru the district.

New Money to also include ACES Collaborative continued enrollment hikes

19.04% increase

### 620-Heat Energy (\$12,500 Increase)

Only item left on oil is our emergency generators at 3 Facilities

-44.45% decrease

Increase in gas pricing along with new full time use of the Mead School

Modular year round, with the addition of the BOE being

Changed over to Natural Gas

5% increase

### 730-New Equipment (no increase)

Very minimal amount to purchase new equipment needed for district year over year

0%

### 731-Replacement Equipment (no increase)

Need to constantly replace equipment as they have out lived there

Useful life expectancy.

0%

### 733-Tech Software (\$150 Increase)

This is the for the maintenance department share of School Dude (Maintenance Direct)

3.19% increase

### 734-Capital Improvements (\$37,500 decrease)

#### AHS

New concrete Stairwell from the Main Teachers Parking lot that would lead into  
Bus loop into the front of the main entrance. (\$30,000)

Walk way trip hazard repairs (\$15,000)

\$45,000 (64.99% Decrease)

#### AMS

Replacement of 13 Fan coil units throughout the building – Units are 21 years old

\$25,000 (100% Increase)

#### Prend

Replacement of Gymnasium Roof Top unit. This unit will include an Air Condition  
Component that the current RTU does not have. (\$106,000)

Replacing 20 yr. old carpeting in the 10 Rear classrooms (\$49,000 - St. Contract)

Upgrade Security System to VideoXpert like the Ansonia High School (\$22,000)

\$177,000 (24.21% Increase)

#### Grove Street

Central office needs to upgrade and replace Boiler system. New Navien Boiler for  
Secondary Heat for Baseboard (\$9,000) – Maintenance to install

Asbestos Abatement of Boiler Room at Central office (\$25,000)

Replacement of 2005 GMC Sierra Truck with New 2020 Ford F550 (\$65,000)

\$99,000 (382.9% Increase)

### 810-Dues and Fees (\$50 decrease)

CSBGA annual Dues, 3 years without an increase

14.9 decrease

Overall Budget Increase is a modest 3.7% over current year (\$117,493)



## Technology Budget Narrative

Technology in the Ansonia School District continues to expand every year. Along with the additional hardware there has been a significant increase in computer viruses, malware, and cyber-attacks. We have had to add more advanced security to protect us from these attacks including a new firewall with multiple subscriptions along with additional anti-virus and endpoint software to block and help mitigate viruses and such. These things come with a significant cost but are needed to prevent the problems other districts have and are experiencing with cyber-attacks. We've added new network switches, wireless devices, new hardware, additional software, and more. Throughout all of this the technology staff has remained the same at three persons. With all of this added technology the needs of the user community, the number of issues, the day to day support, has all increased significantly even though staff has remained the same. Most of this additional technology has been paid for with State and Federal funds, there has been no increase in the technology budget for the five years I have been here, and no consideration was given on how to support or fund it after it was implemented. In this year's budget I am requesting one additional full time person. This is a new position called Junior Technical Support with a recommended starting salary of \$30,000. By creating a junior position I hope to create an entry level position with the opportunity to advance within the department, also, a junior position will have a lower salary starting point.

This year's budget request also includes an increase of \$27,847 which is less than a 10% increase. This increase is just to cover the increase in our fixed costs. These fixed costs are something that are required each year and they are based on actual costs. These costs include Microsoft licensing, our student information system, website hosting, internet access, fiber services, hardware maintenance, software licensing, etc. This increase also includes some new fixed costs including the addition of a new firewall and annual licensing and subscription services.

We are now at a breaking point with the budget, if there is no increase again this year we will continue to have to take dollars away from hardware and supplies just to cover the known fixed cost increases. If this happens existing technology will continue to become obsolete and we will not be able to replace it. By continuing to "kick the can down the road" it will eventually cost a lot more when we are forced to replace a larger amount of obsolete equipment on a much larger scale than if we try to do it each year.