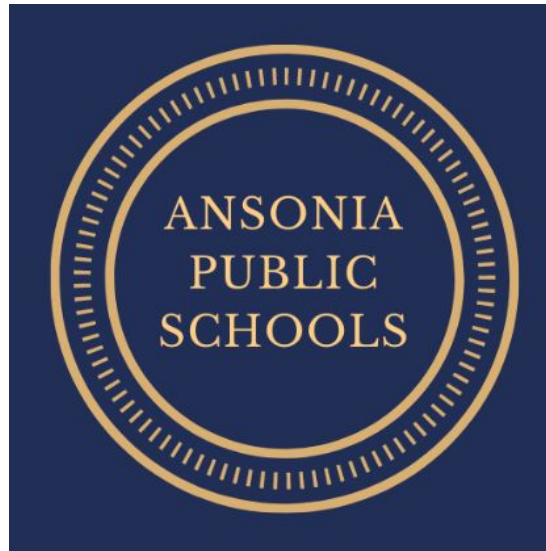
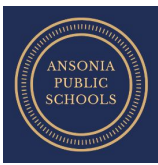


**ANSONIA PUBLIC SCHOOL
SUPERINTENDENT'S RECOMMENDED BUDGET
2026 - 2027**





EXECUTIVE SUMMARY

January 26, 2026

Dear Members of the Board of Education,

The Ansonia Public Schools budget is more than a financial plan—it is a strategic document that reflects our district's priorities, values, and long-term vision for student success. It serves as a roadmap for sustaining academic gains, strengthening operational effectiveness, and ensuring that every decision we make supports positive outcomes for our students and community. Guided by our mission to prepare all students for success in college, career, and civic life, this budget is an essential tool in advancing that commitment.

The proposed 2026-2027 budget of \$39,535,903 reflects a 2.4% increase over last year's adopted budget. This budget is sensitive to a challenging economic climate. Across the state fixed costs in the area of utilities, health insurance, and contracted services (special education and transportation) have increased dramatically. This budget does not propose new initiatives or the addition of staff; this is a maintenance budget to hold on to the integral things/staff needed for the district to function. This budget reflects tough economic decisions made in tough economic times. This year's budget represents a thoughtful and deliberate investment in the students, staff, and families of Ansonia. Each allocation has been carefully reviewed to ensure that resources are aligned with instructional priorities, student support services, and the continued development of our dedicated staff. Our focus remains on maximizing the impact of every dollar to promote student achievement, enhance learning environments, and support district-wide improvement efforts.

The development of this budget was a collaborative and transparent process. Input from teachers, administrators, and support staff played a critical role in identifying needs and setting priorities. Cost center leaders worked diligently to evaluate requests, balance competing demands, and align individual school and departmental goals with the broader vision of the district. This collective approach ensured that the final budget reflects both fiscal responsibility and our shared educational mission.

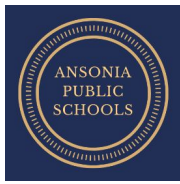
Fiscal stewardship continues to be a cornerstone of our budgeting philosophy. We closely examined all expenditures to identify opportunities for efficiencies, restructuring, and strategic realignment while maintaining high-quality programs and services. Balancing necessary investments with prudent financial management remains essential to ensuring the long-term sustainability of the district and honoring our responsibility to Ansonia taxpayers.

This budget places particular emphasis on strategic investments that address critical student needs, promote equity, and support academic growth across all schools. These targeted investments reflect our belief that all students deserve access to high-quality educational opportunities and the supports necessary to succeed. Every budget decision was made with the goal of strengthening teaching and learning and improving outcomes for all learners.

Ultimately, this budget represents more than numbers on a page—it is a reflection of our commitment to the Ansonia community and our belief in the potential of every student. It affirms our dedication to creating a supportive, innovative, and school district where students are prepared not only for today, but for a successful future.

A handwritten signature in dark ink, reading "Dr. Joseph DiBacco". The signature is written in a cursive style.

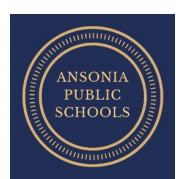
Dr. Joseph DiBacco
Superintendent of Schools



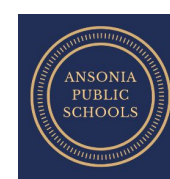
Ansonia BUDGET PRIORITIES 2026-2027

Budget Priorities:

- To retain staff that have the have a direct impact on students and aid in student success
- To support students and staff with curriculum and training
- To continue to foster career pathways & college courses
- To support High Need Students to achieve 5% growth in the area of literacy
- To ensure buildings are physically and emotionally safe places
- Support for social emotional learning



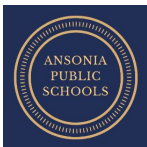
EXECUTIVE SUMMARY



FY26-27 Budget Request Total Budget Request \$39,535,903

Increase Request \$923,814

Increase 2.4%



DISTRICT ACHIEVEMENTS

CELEBRATING SUCCESS

- NEASC visit went extremely well and getting geared up for their decennial visit in 2027.

- The implementation of several SRBI protocols to address inequities in student achievement

- The school's participation on a district SRBI committee to develop, facilitate, monitor, and support a more systemic approach to SRBI, K-12

- The work of the freshman academy to identify and implement supports for greater social-emotional learning within the grade 9 curriculum

- Scientifically Researched Based Interventions (SRBI) Process

- College & Career Pathways – Griffin Allied Health Pathway, Future Teachers Pathway, Advanced Manufacturing Pathway, Sikorsky-Teamster Internship, Sikorsky STEM challenge, Sikorsky Project Lead the Way Internship; College partnerships (Post University, University of New Haven, University of Bridgeport, Quinnipiac, and King's College), two Internships with Farrel Pomini (Ansonia), STEM grant with Sacred Heart University for K-5 teachers (QUADS), and Sikorsky Internships.

- Our globalization initiative - Students presenting in Korea and China.

- Student trips to Historical Black Colleges and Universities.

- Increased Local and Corporate Partnerships

- Reduced Referrals for Special Education – from our Pre-K program.

- RULER training – K-12 staff to implement with students next year.

- Financial Literacy class starting for the graduating class of 2023

- HVAC audit – building envelope – increase energy efficiency

- ParentSquare and PowerSchool transition

- Updated District Website

- Network virtual servers– drastically limited issues

- One to One devices – all new devices for teachers and students.

- Replaced all network switches with E-rate and Grant funding

- Outdoor wifi for all school buildings

- Updated out student data privacy on our district website – regarding software programs used by students

- New Health Curriculum 2.0

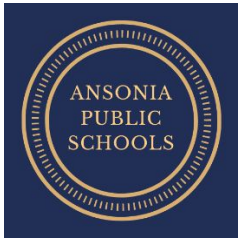
- Professional Development opportunities to support our new curriculum

- New Math and Literacy curriculum

- Professional Learning Communities – to discuss teacher practice and student achievement.

- Teacher and Administrator Evaluation plan update

- District work on Vision of a Graduate



COST CENTERS

Prendergast Elementary School:

PreK-5 Elementary School

Mead Elementary School:

PreK-5 Elementary School

Ansonia Middle School:

6-8 Middle School

Ansonia High School:

9-12 High School

Athletics:

Middle School and High School

System Wide:

Employee Benefits, Utilities, Transportation, Tuition

Facilities:

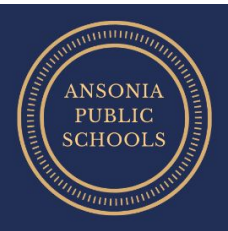
Custodial Services, Maintenance

Information Technology (IT):

District technology services, communications

Special Education:

Special Education Services, PreK



ENHANCEMENTS TO THE DISTRICT

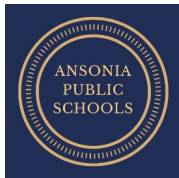
Organizational Change

Strategic Redesign of the Special Education Service Delivery Model:

Ansonia Public Schools is transitioning to a co-teaching model in our classrooms to better support the needs of all learners. Co-teaching involves a general education teacher and a special education teacher working collaboratively to plan, deliver, and assess instruction within the same classroom. This inclusive approach ensures that students with disabilities are fully engaged in the general education curriculum while receiving the specialized support they need.

The co-teaching model benefits all students by allowing for differentiated instruction, flexible grouping, and individualized support without segregating students from their peers. It provides opportunities for targeted interventions, scaffolding of complex concepts, and ongoing assessment within the classroom environment. For students with disabilities, co-teaching offers increased access to the general curriculum, social interaction, and participation in age-appropriate learning experiences. For general education students, the model fosters a culture of collaboration, empathy, and exposure to diverse learning styles.

By leveraging the expertise of both general and special education professionals, co-teaching promotes higher academic achievement, greater student engagement, and equitable learning opportunities for all. This inclusive approach aligns with our district's commitment to meeting every student where they are and preparing all learners for success.



ENHANCEMENTS TO THE DISTRICT

Organizational Change

Strategic Realignment of Administrative Roles

Ansonia Public Schools will strategically realign administrative responsibilities in response to the reduction of five district-level positions: Assistant Director of Special Education, Director of Social Emotional Learning, Director of Extended Learning, Director of Grants, and Director of Communications. This realignment is designed to maintain efficiency, ensure continuity of essential services, and support the district's ongoing priorities for student achievement and staff development.

Key functions of the eliminated positions will be redistributed across remaining administrative and central office staff, leveraging collaborative structures and cross-functional expertise. For example, responsibilities related to special education compliance, grant management, and program oversight will be integrated into existing roles, while maintaining focus on high-quality instruction, student supports, and community engagement. The district will also utilize targeted professional development and streamlined communication strategies to ensure these critical functions continue effectively and with minimal disruption.

This strategic approach reflects Ansonia Public Schools' commitment to fiscal responsibility while sustaining a robust administrative framework that supports all students, staff, and stakeholders. By thoughtfully realigning responsibilities, the district can maintain operational excellence and continue advancing its mission of providing a high-quality, inclusive education for every learner.



Prendergast Elementary School

Prendergast Elementary School is a vibrant and welcoming learning community that proudly serves 579 students. The school is dedicated to nurturing the academic, social, and emotional growth of every child in a safe and supportive environment. With a strong focus on high-quality instruction, student engagement, and family partnership, Prendergast Elementary fosters a love of learning while building the foundational skills students need for long-term success. The staff is committed to creating an inclusive school culture where all students are valued, challenged, and encouraged to reach their full potential.

Certified Staff	\$1,712,266
Non-Certified Staff	\$298,041
Operations	\$264,095
Total FY 27 Proposed Budget	\$2,274,402
% Change from FY 26 Budget	(13.0%)

Prendergast Elementary School

Key Budget Drivers

Account	% Change	Dollar Change	Comment
Certified Salaries	<i>(19.3%)</i>	(\$410,738)	Grant pick up and lower step rehire, rightsize budget
Maintenance Contracts	<i>(32.5%)</i>	(\$13,929)	New Xerox/PEAC copier contract
Non-instructional supplies	<i>47.8%</i>	\$16,500	Laminating machine, office, student event supplies
Substitutes	<i>102.2%</i>	\$61,311	Expected usage of leave, rightsizing

Prendergast Elementary School

Major Initiatives

Our major initiatives align with Connecticut's Framework for Systemic Improvement by strengthening teaching and learning, building staff capacity, and implementing a cohesive Multi-Tiered System of Supports (MTSS). The school will focus on retaining high-quality staff through protected collaboration time, coaching-based professional learning, while promoting a positive school climate and shared responsibility for student success.

To improve outcomes for high-needs students, the school will continue to strengthen Tier 1 instruction using standards-aligned curriculum in Literacy and Math, while providing targeted, evidence-based Tier 2 and Tier 3 academic and behavioral interventions during a dedicated intervention block. Early literacy and foundational skills are prioritized, and services for multilingual learners and students with disabilities will be aligned with core instruction.

MTSS implementation will be supported through universal screening, progress monitoring, and data-driven decision-making to ensure timely and equitable supports. Progress will be monitored through student growth data, intervention effectiveness, and staff retention measures to support continuous improvement.

All of these initiatives are detailed in our Commissioner's Network Plan as well.

Prendergast Elementary School

Staffing Analysis

Position Title	Number of Employees
Armed Security	1
Assistant Principal	1
Attendance Clerk	1
Building Substitute	4
Café Aides	2
Climate Advisor	2
Commissioners Network Teach	1
Commissioners Network Read	4
EL Teacher	2
Guidance Counselor	1
Interventionist	6
Kindergarten Aide	4
Non- Certified Teacher/Smart Start	1
Nurse	1
Paraprofessional	4
Pre-K Teachers	1
Principal	1
School Psychologist	1
School Readiness Supervisor	1
School Readiness-Admin	1
School Readiness Teachers	5
School Readiness Assistant Teach	5
Secretary	2
Social Workers	1
Speech/Language	1
Speech/Language Assistant	2
Special Education Teachers	7
Teachers	34
Total	97

Mead Elementary School



Mead Elementary School is a caring and dynamic learning community serving 562 students. The school is committed to providing a strong academic foundation while supporting the social and emotional development of every child. Through engaging instruction, a supportive school culture, and strong partnerships with families, Mead Elementary creates an environment where students feel valued, motivated, and empowered to grow. The dedicated staff works collaboratively to ensure all learners are challenged, supported, and prepared for continued success.

Certified Staff	\$1,872,426
Non-Certified Staff	\$290,737
Operations	\$194,948
Total FY 27 Proposed Budget	\$2,358,111
% Change from FY 26 Budget	4.6%

Mead Elementary School

Major Budget Drivers

Account	% Change	Dollar Change	Comment
Certified Salaries	3.8%	\$68,214	Contractual and step increase
Substitutes	67.6%	\$40,575	Adjust budget to actual, increased use of leave
Maintenance Contract	(33.6%)	(\$13,098)	New copier contract
Instructional Program Improvement	(44.4%)	(\$4,000)	PD cuts

Mead Elementary School

MAJOR INITIATIVES

Mead School's three major initiatives are driven by three key school wide initiatives.

First, the intentional use of data to impact instruction has led to stronger instructional decisions, targeted supports, and system-wide gains in student achievement. Data is regularly analyzed to adjust teaching and monitor progress for all learners.

Second, a focus on high-quality Tier 1 instruction and aligned professional development to strengthen instructional consistency across classrooms. Professional learning and collaboration will be utilized to supported effective core instruction and meaningful growth, particularly in mathematics for High Needs students.

Finally, sustained investment in school climate will continue to create a positive, supportive learning environment. Through restorative practices, student recognition, and strong family and community partnerships, Mead School will continue to promote student engagement, well-being, and academic success.

Together, these initiatives position Mead School to sustain progress and continue improving outcomes for all students.

Mead Elementary School

Staffing Analysis

Position Title	Number of Employees
Armed Security	1
Assistant Principal	1
Attendance Clerk	1
Building Substitute	4
Café Aides	2
Climate Advisor	1
EL Teacher	2
Guidance Counselor	1
Interventionist	6
Kindergarten Aide	4
Mentor	1
Non- Certified Teachers	2
Nurse	1
Nursing Assistant	1
Paraprofessional	5
Pre-K Teachers	2
Principal	1
School Psychologist	1
Secretary	2
Social Workers	2
Speech/Language	2
Speech/Language Assistant	2
Special Education Teachers	7
Teachers	34
Total	86

Ansonia Middle School



Ansonia Middle School is a supportive and engaging learning community serving 535 students. The school is dedicated to guiding students through this critical stage of development by emphasizing academic growth, personal responsibility, and social-emotional learning. With a focus on high expectations, strong relationships, and student voice, Ansonia Middle School provides a safe and inclusive environment where students are encouraged to explore their interests, develop confidence, and build the skills necessary for success in high school and beyond.

Certified Staff	\$2,511,713
Non-Certified Staff	\$286,655
Operations	\$191,621
Total FY 27 Proposed Budget	\$2,989,989
% Change from FY 26 Budget	(8.5%)

Ansonia Middle School

Major Budget Drivers

Account	% Change	Dollar Change	Comment
Certified	(9.8%)	(\$271,964)	Employee moved to social work line item, grant pick up of 2, hiring at lower step
Maintenance Contracts	(38.2%)	(\$16,876)	New Xerox/PEAC copier contract
Non-certified	1.7%	\$4,770	Contractual
Substitutes	12.7%	\$12,700	Increased use of leave and adjusting to actual

Ansonia Middle School

MAJOR INITIATIVES

Three major initiatives are guiding our work at Ansonia Middle School this year, all implemented with a strong commitment to fiscal responsibility.

Our School Climate Committee is focused on creating a learning environment where every student feels supported, valued, and empowered to succeed academically, socially, and emotionally. Our alignment to the Vision of a Graduate—particularly in developing responsible citizens and emotionally intelligent learners—prepares students for lifelong success while maximizing existing resources and professional learning structures.

Academically, the rollout of the new ARC Core Curriculum in language arts and the implementation of Building Thinking Classrooms in math are strengthening instruction through thoughtful use of existing materials, shared planning time, and targeted professional learning.

In addition, the implementation of Restorative Practices is helping staff meet students where they are, reframe discipline, and build reciprocal respect to reduce misbehavior through cost-effective training and in-house capacity building to ensure sustainability.

Ansonia Middle School

Staffing Analysis

Position Title	Number of Employees
Armed Security	1
Assistant Principal	1
Attendance Clerk	2
Building Substitute	4
Climate Advisor	2
EL Teacher	1
Guidance Counselor	2
Nurse	1
Paraprofessional	6
Principal	1
School Psychologist	1
Secretary	2
Social Workers	1
Speech/Language	1
Speech/Language Assistant	1
Special Education Teachers	7
Student Success Advisor	1
Teachers	37
Un-Armed Security	2
Total	74

Ansonia High School



Ansonia High School is a dynamic and inclusive learning community serving 631 students. The school is committed to academic excellence, student leadership, and preparing graduates for college, careers, and civic life. Through rigorous coursework, extracurricular opportunities, and strong student–staff relationships, Ansonia High School fosters a culture of high expectations and personal growth. The dedicated faculty and staff work collaboratively to ensure every student is supported, challenged, and equipped with the skills needed to succeed beyond graduation.

Certified Staff	\$4,511,590
Non-Certified Staff	\$377,639
Operations	\$276,679
Total FY 27 Proposed Budget	\$5,165,908
% Change from FY 26 Budget	1.0%

Ansonia High School

MAJOR BUDGET DRIVERS

Account	% Change	Dollar Change	Comment
Non-certified	16.1%	\$52,297	Contractual, security hire
Instructional Supplies	895.6%	\$40,940	Adjust to actual and back to local
Certified	(0.1%)	(\$5,839)	Contractual, rehire at lower step
Substitutes	(14.2%)	(\$15,575)	Aligning budget to actual, limiting Kelly Services
Maintenance Contracts	(31.1%)	(\$20,632)	New Xerox/PEAC copier contract

Ansonia High School Initiatives

Vision of the Graduate (VOG)

Continued implementation of the Vision of the Graduate will ensure that instructional practices, student experiences, and schoolwide initiatives are consistently aligned with the skills and competencies students need for postsecondary success. These include critical thinking, communication, collaboration, emotional intelligence, and responsible citizenship.

Curriculum Alignment and NEASC Action Plan

Curriculum, instruction, and assessment practices will continue to be refined in response to NEASC recommendations. This work will focus on strengthening consistency across departments, expanding the use of common and authentic assessments, and using data to inform instructional adjustments. All efforts will remain aligned with the Vision of the Graduate to improve student outcomes.

Student Pathways and Postsecondary Readiness

Student pathways will be expanded and refined to provide multiple, clearly defined routes for students pursuing college, career, military, or workforce options. Emphasis will be placed on aligning coursework with student interests, postsecondary goals, and current labor market opportunities through targeted guidance and ongoing support.

Career and Technical Education (CTE) Expansion

Career and Technical Education programs will continue to be developed to provide students with hands-on learning experiences and industry-aligned skills. These programs will offer opportunities for certifications, internships, and real-world applications that prepare students for high-demand careers.

School Climate and Restorative Practices

Efforts to improve school climate will continue through implementation of the School Climate Plan and related goals. This includes the expanded use of restorative practices that promote accountability, strengthen relationships, and encourage positive behavior, while reducing disciplinary incidents and increasing student engagement and sense of belonging.

Funding and Resource Allocation

These initiatives will be supported through the strategic reallocation of the existing budget from the current fiscal year, ensuring that resources are aligned with district priorities and instructional goals. In addition, grant funding will be leveraged to supplement existing resources, particularly in areas such as Career and Technical Education, student pathways, and school climate initiatives. This approach allows the district to advance these priorities without increasing overall expenditures while maximizing the impact of available funds.

Ansonia High School

Staffing Analysis

Position Title	Number of Employees
Administrator/Athletic Director	1
Assistant Principal	1
Attendance Clerk	1
Building Substitute	5
Climate Advisor	1
Guidance Counselor	3
Interventionist	1
Job Coach	3
Nurse	1
Paraprofessional	4
Principal	1
School Psychologist	1
Secretary	4
Social Workers	3
Special Education Teachers	6
Teachers	50
Un-Armed Security	2
Total	88

Pupil Services - Special Education

Pupil Services in Ansonia Public Schools plays a critical role in supporting the diverse academic, social, emotional, and behavioral needs of students across the district. Serving a district-wide population in which approximately 18% of students receive special education services, the department is committed to ensuring equitable access to high-quality programs and supports aligned with state and federal mandates. Pupil Services oversees special education, related services, and student support programs, working collaboratively with families, educators, and community partners. With 56 students currently placed in out-of-district programs to meet intensive needs, the department remains focused on both providing appropriate individualized services and strengthening in-district capacity to support students in the least restrictive environment whenever possible.

Certified Staff	\$2,585,580
Non-Certified Staff	\$925,263
Operations	\$8,452,293
Total FY 27 Proposed Budget	\$11,963,136
% Change from FY 26 Budget	(4.1%)

Special Education

MAJOR BUDGET DRIVERS

Account	% Change	Dollar Change	Comment
Purchased Services	(56.6%)	(\$750,743)	Realign support services, ACES service contract up for renewal, reduction in RBT, EA, HR Generalist,
Professional Services	(35.5%)	(\$324,213)	Strategic Realign of SPED services
Student Transportation	(11.4%)	(\$292,534)	Based on current usage, in-house van transportation coming online
Certified	(8.2%)	(\$230,165)	Rehire at lower step, one less admin
Tuition	32.4%	\$1,026,855	Increase in average spend per outplaced student. SEECG reimbursement dependent, budget realignment

Pupil Services -Special Education

MAJOR INITIATIVES

Students Serviced

Students identified as being in need of Special Education are increasing. There are currently 496 students receiving services in the district with an additional 33 open referrals awaiting determination of eligibility for services.

Major Initiatives

- Building internal capacity to decrease reliance on costly contract service providers that promote outplacement, hinder student independence and contribute to disjointed and discontinuous service delivery.
 - More training and ongoing support for existing special education staff members in the areas of evaluation and identification, IEP development and implementation in alignment with standards-based curriculum.
 - Repurposing of funds for district hires to provide related and supplementary services for students.
 - Repurposing of funds for district hires to provide procedural and instructional support to special education teachers and providers.
- Expansion and development of specialized service delivery models to meet the needs of all profiles of students in district.
 - Comprehensive Early Childhood Collective, Collaborative Team Teaching Classrooms, Diversified Intensive Support Classrooms, Tiered Transition Services

Students identified as being in need of Special Education are increasing. There are currently 496 in the district.

Information Technology (IT)

Information Technology (IT) in Ansonia Public Schools supports teaching, learning, and district operations by providing reliable, secure, and innovative technology systems. The department is responsible for network infrastructure, student and staff devices, instructional software, data systems, and cybersecurity. IT works collaboratively with educators and administrators to enhance digital learning, support efficient operations, and ensure equitable access to technology across all schools. Through ongoing maintenance, upgrades, and user support, the department helps create a safe and effective digital environment that advances the district's educational mission.

Salaries	\$408,886
Operations	\$288,497
Equipment	\$90,000
Total FY 27 Proposed Budget	\$787,383
% Change from FY 26 Budget	23.2%

Information Technology

MAJOR BUDGET DRIVERS

Account	% Change	Dollar Change	Comment
Equipment	-%	\$90,000	New Windows 11 PC's. Win 10 end of life. 2 year roll out
Supplies	400%	\$20,000	Realign with historical average after 25/26 cuts
Salaries	4.4%	\$17,286	Contractual
Professional Services	21.7%	\$15,500	ITAM, web hosting cost increases
Maintenance Contracts	5.5%	\$8,743	Adobe to Microsoft to ZOHO

Information Technology (IT)

MAJOR INITIATIVES

- Chromebooks - Currently the district has over 3400 Chromebooks and most of them are five years or older. When we started using Chromebooks there were a handful of carts filled with Chromebooks at each school and the teachers would sign them out to use them. During COVID we had to dismantle the carts and give a device to each student. With the use of government funds we received during the pandemic we were able to buy carts with Chromebooks and have one in every classroom. This is our current set up but we need to start replacing the older devices with new ones before they become obsolete. Currently a single Chromebook with the required license costs around \$315, prices have and are increasing. We can lease devices instead of purchasing to reduce up front costs. Current cost to lease 750 Chromebooks over a five year period is \$3,800 per month. To maintain the current inventory of one car per classroom the cost for leasing that number of devices would be \$16,000 per month.
- Windows 10 Computers - Back in October of 2025 Microsoft dropped support for their Windows 10 operating system. This means that not only is it no longer supported, it no longer receives any software updates, including security updates. Approximately 40 of these computers were not upgradable to Windows 11 due to hardware restrictions. Since they are no longer receiving updates they are a security risk and need to be replaced with Windows 11 compatible computers. Current pricing for a computer with sufficient hardware specifications cost around \$700 each. Existing computer monitors would be utilized and none of those would need to be purchased. If we do not replace these computers they will be a security risk to our network. These should be replaced over the summer of 2026 before they can become an issue.
- Firewall - Our Palo Alto PA-3250 firewall has gone “end of sale” back in August of 2023 so it can no longer be purchased new, it will hit “end of life” in 2028 and will no longer be supported. Since we just received a new round of Erate funding now is the time to replace the existing firewall with a current model. A new Palo Alto PA-1420 appliance with premium support costs approximately \$23,000 with Erate covering 90% of the cost. Erate fund approval usually happens in the July/August timeframe. This initiative should be done over the summer of 2026 in order to take full advantage of these funds and to have it installed and running before the start of the 2026-2027 school year.
- District WIFI - The last time any upgrades were done to the wifi system was in 2022. During that time we simply upgraded the access points to what were the current models at that time. Our existing wifi consists of 274 access points and two on premise controllers. Utilizing the new round of Erate funding we plan on either upgrading the existing wifi to new access points and cloud based management, or replacing the existing platform with a new solution, removing any on premise controllers and replacing all access points with new wifi 7 supported devices. As with the firewall, erate funds would cover 90% of the cost of this initiative.

Facilities

The Facilities Department in Ansonia Public Schools is responsible for maintaining safe, clean, and well-functioning school buildings and grounds that support teaching and learning. The department oversees building maintenance, custodial services, repairs, and capital improvements across four schools and Central Office. Through proactive maintenance and efficient use of resources, Facilities ensures that all schools provide healthy, secure, and welcoming environments for students, staff, and the community while protecting the district's physical assets and long-term infrastructure needs.

Salaries/OT	\$1,360,220
Utilities	\$1,062,641
Heat	\$396,803
Capital Maintenance	\$181,137
Operations	\$598,931
Total FY 27 Proposed Budget	\$3,599,732
% Change from FY 26 Budget	3.3%

Facilities

MAJOR BUDGET DRIVERS

Account	% Change	Dollar Change	Comment
Salaries	7.1%	\$87,860	Contractual, spend for year for new hire
Heat	9.2%	\$33,303	Inflation
Utilities	2.2%	\$23,366	Electric, water, sewage inflation
Capital Maintenance	9.0%	\$14,887	Expected repair costs across facilities

Facilities

MAJOR INITIATIVES

- School facility initiatives planned for completion this year will focus on strengthening safety, compliance, and long-term operational efficiency. The district will conduct the state-mandated Indoor Air Quality (IAQ) assessment to ensure all buildings meet Connecticut's health and environmental standards, with particular attention to ventilation performance, pollutant sources, and overall air system functionality. In addition, the facilities team will oversee the removal of two aging oil tanks in accordance with the Underground Storage Tank (UST) regulations of Connecticut, reducing environmental risk and aligning the district with updated state requirements.
- The facilities department has also and will continue to work closely with the district's grants administrator on its two awarded facilities grant. I helped to prepare a state-funded matching grant that will significantly enhance school safety and facility upkeep. The first, is the School Security Grant Program (SSGP), grant application was originally filed in February 2023 and officially awarded in December 2025.
- The district has been awarded a security-focused grant that will support upgrades to essential safety infrastructure, including cameras, doors, portable communication devices, security lighting, fencing, and scan card readers. This is the states 6th round of awarding this grant that was first awarded in September of 2013. In parallel, the superintendent and I were invite to speak at a state meeting with School + State Finance project. In seeing the needs of school districts in Connecticut. This newly created grant received bond approval on December 18, 2025. This grant entitled the District Repair and Improvement Program (DRIP), this grant provides reimbursement to school districts for minor capital repairs and improvements to public school buildings, grounds, and infrastructure. Together, these two grants position the district to strengthen both its security posture and the long-term condition of its facilities.
- Together, these projects reinforce the district's commitment to maintaining safe, modern, and fully compliant learning environments for students and staff.



Athletics



The Athletic Department in Ansonia Public Schools supports middle school and high school athletic programs that promote physical fitness, teamwork, leadership, and sportsmanship. The department oversees interscholastic and intramural opportunities, coaching staff, equipment, and compliance with conference and state regulations. Through athletics, students develop discipline, resilience, and school pride while building skills that contribute to academic success and personal growth. The Athletic Department is committed to providing safe, inclusive, and well-managed programs that enrich the overall educational experience.

Salaries	\$215,850
Operations	\$112,994
Travel	\$87,828
Total FY 27 Proposed Budget	\$416,672
% Change from FY 26 Budget	25.3%

Athletics

MAJOR BUDGET DRIVERS

Account	% Change	Dollar Change	Comment
Salaries	15.4%	\$28,850	Stipend increase, re-align to actual
Travel	44.0%	\$26,828	Contractual increase based on hourly usage
Non-instructional Supplies	94.4%	\$17,000	Equipment, equipment servicing
Professional Services	41.3%	\$9,500	Increase in officials, athletic trainers

Athletics

MAJOR INITIATIVES

There are three major initiatives of the Athletic Department. First, is to ensure that essential safety services are at athletic events, including police and security personnel to ensure a safe environment for athletes, staff, and spectators. Funding also covers certified athletic trainers at games to provide immediate medical attention, manage injuries, and support athlete health and safety.

Second, is to review all travel expenses. All travel has increased due to higher transportation costs associated with new bus pricing. These increases are outside the department's direct control and are necessary to maintain required competition schedules and participation in league events. The department will monitor travel and determine ways to find savings.

Lastly, the Athletics Department will work on restoring and purchasing all the necessary supplies required for athletes to safely and effectively participate in their respective sports. While this category reflects an increase compared to the prior year, the total cost is \$17,000.

The Athletics Department continues to provide opportunities for student athletes to compete safely while representing the City of Ansonia.

System-Wide

The System-wide budget services provided across the district to all schools and all students. Line items such as Central Administrators, Transportation, Utilities, Employee Benefits, Insurance, Legal, and Audit all fall under this cost center.

Salaries	\$1,097,942
Benefits	\$6,144,289
Operations	\$2,738,339
Total FY 27 Proposed Budget	\$9,980,570
% Change from FY 26 Budget	18.4%

Systemwide

MAJOR BUDGET DRIVERS

Account	% Change	Dollar Change	Comment
Employee Benefits	24.2%	\$1,198,715	Inflation of premium est, increased opt-out payments, rightsize budget
Instructional Supplies	419.2%	\$170,646	Certain supplies moving back to local
Transportation	14.7%	\$156,049	contractual
Certified	19.9%	\$101,436	Contractual, SPED positions for entire year,
Substitutes	(66.7%)	(\$20,000)	Allocating expenditure to buildings
Purchased Services	(100%)	(\$55,300)	Rightsize budget, move to other line items

System-wide

Staffing Analysis

Position Title	Number of Employees
Administrators	7
Assistant Superintendent	1
College and Career Advisor	1
Computer Technicians	2
Custodians	16
Crossing Guards	7
Data Manager	1
Director of Facilities	1
Director HR/Finance	1
Director of Food Service	1
Director of IT	1
District-wide Social Worker	1
Executive Assistant	1
Food Service	21
HR/Finance Assistant	1
HR/Payroll	1
Maintenance Worker	3
Nurse-Assumption	1
Secretary	5
Student Resource Liaison	1
Substitute-Custodian	1
Substitute Nurse	2
Superintendent	1
Technology Coordinator	1
Tutor-Assumption	2
Tutor-Homebound	5
Total	86

Supporting Departments



Curriculum, Instruction & Assessment



The Department of Curriculum, Instruction, and Assessment in Ansonia Public Schools is responsible for ensuring high-quality, standards-aligned teaching and learning across all schools and grade levels. The department leads the development, implementation, and evaluation of curriculum; supports effective instructional practices through professional learning and coaching; and utilizes multiple measures of assessment to monitor student progress and inform decision-making. By aligning curriculum, instruction, and assessment, the department promotes continuous improvement, instructional consistency, and equitable learning opportunities to ensure all students are prepared for future academic and career success.

Curriculum, Instruction & Assessment

These key areas of curriculum and instructional focus reflect strategic and effective investments in high-quality curriculum, professional learning, instructional systems, and partnerships that are yielding measurable improvements in student outcomes. Continued funding is critical to sustain and build upon this progress, preserve instructional coherence, and ensure equitable access to rigorous, high-quality learning experiences for all students across the district.

Curriculum and Instructional Systems

District investments in high-quality, standards-aligned instructional materials and structured implementation have resulted in increased coherence and impact across classrooms.

- Adopted i-Ready Mathematics (Grades K–8) as a core curriculum and assessment tool, contributing to consistent year-over-year gains in mathematics achievement since the pandemic
- Implemented American Reading Company (ARC), Grades K–8, as the district's core literacy curriculum, aligned to the science of reading and responsive instruction
- Adopted Amplify Science (Grades K–8), aligned to Next Generation Science Standards, providing engaging instruction and common assessments
- Convened district-wide K–12 curriculum development teams to write, align, and ensure accessibility of ELA, Math and Science curricula; abridged versions are publicly available on the district website

Literacy Implementation and Professional Learning (K–8)

Investments in ARC curriculum and sustained professional development have strengthened literacy instruction and yielded external recognition.

- Implemented ARC with fidelity across Kindergarten through Grade 8, ensuring consistent literacy instruction and common instructional language across schools
- Provided multi-year, ongoing professional development for teachers, reading specialists, administrators, and instructional coaches focused on:
 - Responsive literacy instruction, text complexity and leveling
 - Conferring and small-group instruction
 - Data-informed instructional decision-making
- Streamlined literacy assessments to align with the science of reading, maximizing instructional time while maintaining meaningful progress monitoring
- Implemented aligned interim assessment blocks in Grades 3–8 to strengthen instructional coherence and instructional planning

Curriculum, Instruction & Assessment Cont.

Mathematics Achievement and Numeracy Development

Targeted investments in mathematics instruction have produced strong and sustained student outcomes.

- Continued an upward trend in district mathematics achievement since the pandemic, reflecting aligned curriculum, instructional consistency, and data-informed decision-making
- Achieved record-breaking mathematics performance in Grades 4 and 5, with notable gains in student achievement and growth
- Implemented the Math Workshop Model as a cornerstone of numeracy and intervention programming, emphasizing conceptual understanding and discourse
- Established a cohesive fluency and skills progression (Grades K–9) to ensure foundational mastery and application
- Implemented Building Thinking Classrooms at the middle and high school levels to increase engagement, productive struggle, and conceptual understanding

STEM Learning, Enrichment, and Partnerships

Strategic investments expanded access to rigorous learning and career-connected experiences.

- Created three makerspaces to support hands-on STEM learning and a cohesive K–8 progression
- Implemented FIRST LEGO League and Project Lead The Way Robotics at the middle school level
- Established partnerships with Sikorsky (Lockheed Martin) and Quinnipiac University to support engineering pathways, internships, and college credit
- Launched the Kindergarten Canvas Initiative and strengthened early literacy partnerships through Little Chargers Climb and the local library

The instructional successes outlined above demonstrate the impact of thoughtful, sustained investment in curriculum, professional learning, and instructional systems. Continued funding through the proposed budget will allow the district to maintain effective programs, scale successful practices, and ensure all students continue to benefit from high-quality, future-ready instruction.

Security

The Security Department in Ansonia Public Schools is dedicated to maintaining safe and secure learning environments for all students, staff, and visitors. The department is comprised of both armed and unarmed security personnel who work collaboratively with school administrators, local law enforcement, and emergency responders. Security staff focus on prevention, visibility, and rapid response, while supporting positive school climates and ensuring adherence to safety protocols. Through training, coordination, and daily presence, the department plays a vital role in safeguarding school facilities and promoting a sense of safety across the district. Security officers are employed at all four schools in district. This account covers their compensation and supplies.

Appendix:

District Budget & Revenue Detail

Budget Driver Analysis

Line Item Budget Detail

Per Pupil Spend

Staff Utilization and Administration Savings

Enrollment Detail

Risks and Opportunities

Cost Centers

Capital Projects 2 year Plan

District Budget & Revenue Detail

2026 - 2027 Requested Allocation From City of Ansonia

Source	2025/2026 Expected	2026/2027 Proposed	\$ Difference	% Difference
Board of Ed from City of Ansonia	\$ 38,612,089	\$ 39,535,903	\$ 923,814	2.4%
<i>% of Total Financial Plan</i>	<i>69.8%</i>	<i>69.6%</i>		
Grant Revenue	\$ 10,657,196	\$ 10,965,619	\$ 308,423	2.9%
<i>% of Total Financial Plan</i>	<i>19.3%</i>	<i>19.3%</i>		
Supplemental Revenue	\$ 6,030,992	\$ 6,290,646	\$ 259,654	4.3%
<i>% of Total Financial Plan</i>	<i>10.9%</i>	<i>11.1%</i>		
Total Operational Financial Plan	\$ 55,300,277	\$ 56,792,168	\$ 1,491,891	2.7%

Fund 20 - Grant Financial Revenue Summary - 3 Years			
Grant Description	2024/2025 Actual	2025/2026 Expected	2026/2027 Forecast
Alliance District Grant	\$5,223,090	\$6,300,685	\$6,300,685
Title I	\$972,372	\$1,109,107	\$1,109,107
PSD 2024-2025	\$824,849	\$827,710	\$827,710
IDEA 611	\$732,444	\$734,663	\$734,663
Commissioner's Network	\$10,000	\$623,214	\$623,214
Multi-media Grant	\$37,695	\$0	\$360,457
SEED Grant	\$0	\$257,482	\$257,482
Title II	\$89,897	\$118,227	\$118,227
School Improvement	\$0	\$100,000	\$100,000
Smart Start	\$75,000	\$75,000	\$75,000
Title IV	\$70,675	\$74,930	\$74,930
After School Grant	\$0	\$65,000	\$65,000
Alliance Increasing Diversity	\$61,024	\$61,024	\$61,024
PSD Summer School	\$51,407	\$51,899	\$51,899
Perkins	\$50,452	\$50,452	\$50,452
Extended School Hrs	\$43,511	\$44,063	\$44,063
Perkins Supplemental	\$42,969	\$0	\$42,969
Title III	\$23,211	\$22,827	\$22,827
Bilingual Education	\$14,032	\$13,091	\$13,091
ARP ESSER Homeless - McKinney Vento	\$9,950	\$9,950	\$9,950
IDEA 619	\$11,289	\$9,124	\$9,124
BH Care	\$4,153	\$4,153	\$4,153
Ready/CT First Rookie Grant	\$4,884	\$3,770	\$3,770
Talent Development - Team	\$3,222	\$3,222	\$3,222
Magnet School Transportation	\$2,600	\$2,600	\$2,600
21st Century	\$100,000	\$0	\$0
ARP ESSER Dual Credit Expansion	\$2,853	\$0	\$0
ESSER ARP	\$1,906,315	\$0	\$0
Essex II	\$0	\$0	\$0
FAFSA	\$2,070	\$0	\$0
Faith Acts	\$72,904	\$0	\$0
It Gets Better Project	\$0	\$10,000	\$0
Open Choice	\$3,000	\$0	\$0
Para Educator	\$5,000	\$0	\$0
Paraeducator Stipend	\$0	\$0	\$0
Private Provider Payment	\$30,948	\$0	\$0
QU Data Science Summer Program	\$0	\$1,003	\$0
Quality Enhancement	\$6,447	\$0	\$0
School Mental Health	\$120,000	\$84,000	\$0
School Readiness	\$1,348,200	\$0	\$0
School Readiness COLA	\$52,995	\$0	\$0
School Readiness Enrollment	\$70,640	\$0	\$0
SR Priority Enrollment Based	\$6,488	\$0	\$0
Stronger Connections	\$50,493	\$0	\$0
Transition Support Activities	\$10,000	\$0	\$0
Total Grants	\$12,147,079	\$10,657,196	\$10,965,619

	Supplemental Revenue		
Grant Description	2024/2025 Actual	2025/2026 Expected	2026/2027 Forecast
SEECG	\$2,399,473	\$2,285,706	\$2,500,000
State Adult Education	\$198,918	\$198,918	\$198,918
Early Start	\$0	\$567,000	\$612,360
Student Activities	\$280,957	\$281,000	\$281,000
Parent Fees	\$187,084	\$187,000	\$187,000
Medicaid Reimbursement	\$136,193	\$136,000	\$136,000
Food Services	\$2,122,851	\$2,375,368	\$2,375,368
Total Supplemental	\$5,325,476	\$6,030,992	\$6,290,646

ANSONIA PUBLIC SCHOOLS - FY 2027 Superintendent's Budget

LOCATION	FY 24-25 Actual	FY 25-26 Budget	26-27 Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request
01 - Ansonia High School	\$4,942,689	\$5,112,717	\$5,165,908	\$53,191	1.0%	13.1%
02 - Ansonia Middle School	\$2,930,451	\$3,268,392	\$2,989,989	(\$278,404)	-8.5%	7.6%
03 - Mead School	\$2,159,139	\$2,254,683	\$2,358,111	\$103,428	4.6%	6.0%
04 - Prendergast School	\$2,604,596	\$2,614,610	\$2,274,402	(\$340,208)	-13.0%	5.8%
07 - Special Education	\$12,603,776	\$12,474,726	\$11,963,136	(\$511,589)	-4.1%	30.3%
08 - System-wide	\$8,456,744	\$8,429,253	\$9,980,570	\$1,551,317	18.4%	25.2%
09 - Facilities and Maintenance	\$3,381,287	\$3,486,274	\$3,599,732	\$113,458	3.3%	9.1%
10 - Information Technology	\$669,860	\$638,854	\$787,383	\$148,528	23.2%	2.0%
11 - Athletics	\$389,475	\$332,580	\$416,672	\$84,092	25.3%	1.1%
Grand Total	\$38,138,019	\$38,612,089	\$39,535,903	\$923,814	2.4%	100.0%

FY 2027 Board of Education Budget Request: \$39,535,903

FY 2027 Board of Education Budget Dollar Increase: \$923,814

FY 2027 Board of Education Budget Percent Increase: 2.4%

Budget Driver Analysis

District

MAJOR BUDGET DRIVERS

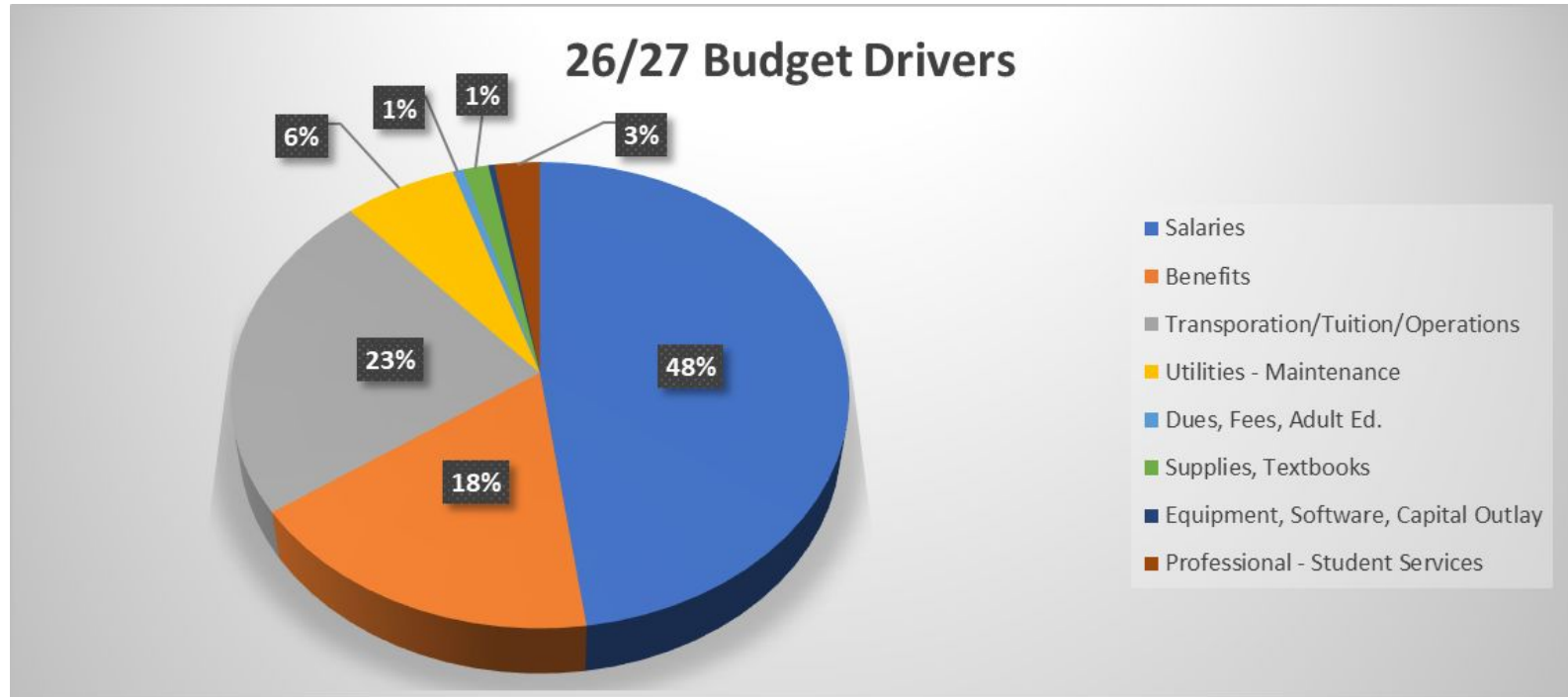
Account/OBJECT	% Change	Dollar Change	Comment
Employee Benefits	20.8%	\$1,191,416	Inflation of premium estimate, increased opt-out payments, estimated Teamsters renewal
Tuition	32.6%	\$1,104,220	SPED outplaced student tuition increases, rightsizing budget
Instructional Supplies	175.9%	\$221,129	Moving curriculum and supplies back to local and rightsizing to reflect 2025/26 budget lull
Salaries Non-Certified	3.8%	\$155,379	Contractual across paras, aides, nurses, custodial along with filling of partial year vacancies
Technology Equipment	N/A	\$90,000	First phase of replacing Win 10 machines
Purchased Services	(56.5%)	(\$812,318)	Strategic redesign of special education
Salaries - Certified	(5.1%)	(\$749,057)	Movement to grants, rehires at lower steps, admin staff reductions
Professional Services	(24.8%)	(\$298,015)	Related services SPED, legal
Student Transportation	(3.8%)	(\$136,485)	SPED in district transportation/utilization of new van
Maintenance Contract	(9.9%)	(\$76,922)	Facilities maintenance contracts, xerox contract savings

Budget Over

Adopted Budget	Amount	% Increase
2009-10	\$25,577,214	
2010-11	\$26,077,214	1.95%
2011-12	\$26,377,214	1.15%
2012-13	\$27,000,000	2.36%
2013-14	\$28,000,000	3.70%
2014-15	\$28,897,207	3.20%
2015-16	\$30,306,653	4.88%
2016-17	\$31,260,484	3.15%
2017-18	\$31,260,484	0.00%
2018-19	\$32,060,484	2.56%
2019-20	\$32,192,359	0.41%
2020-21	\$32,492,359	0.93%
2021-22	\$33,547,129	3.25%
2022-23	\$33,926,212	1.13%
2023-24	\$35,776,212	5.45%
2024-25	\$37,773,212	5.03%
2025-26	\$38,612,089	2.76%

District

MAJOR BUDGET DRIVERS



Line Item Budget

ANSONIA PUBLIC SCHOOLS - FY 2027 Superintendent's Budget

OBJECT	FY 24-25 Actual	FY 25-26 Budget	26-27	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request
			Superintendent Budget			
5111 - SALARIES - CERTIFIED	\$13,874,493	\$14,553,931	\$13,804,874	(\$749,057)	-5.1%	34.9%
5112 - SALARIES - NON-CERTIFIED	\$4,328,799	\$4,086,348	\$4,241,727	\$155,379	3.8%	10.7%
5120 - SALARIES - OTHER	\$376,784	\$359,076	\$380,205	\$21,130	5.9%	1.0%
5130 - SALARIES - OVERTIME	\$52,789	\$52,000	\$35,500	(\$16,500)	-31.7%	0.1%
5200 - EMPLOYEE BENEFITS	\$5,737,787	\$5,738,533	\$6,929,949	\$1,191,416	20.8%	17.5%
5322 - INSTRUCTIONAL PROGRAM IMPROVEMENT	\$45,259	\$65,300	\$117,200	\$51,900	79.5%	0.3%
5330 - PROFESSIONAL/TECHNICAL SERVICES	\$1,277,508	\$1,203,215	\$905,200	(\$298,015)	-24.8%	2.3%
5331 - Purchased Services - Parent Notification	\$0	\$0	\$0	\$0	-	0.0%
5340 - SUBSTITUTES	\$360,779	\$360,000	\$439,011	\$79,011	21.9%	1.1%
5410 - UTILITIES	\$1,028,616	\$1,039,275	\$1,062,641	\$23,366	2.2%	2.7%
5420 - FIELD MAINTENANCE	\$1,353	\$5,350	\$5,500	\$150	2.8%	0.0%
5430 - MAINTENANCE CONTRACTS	\$754,289	\$779,249	\$702,328	(\$76,922)	-9.9%	1.8%
5440 - RENTALS	\$17,029	\$20,000	\$23,900	\$3,900	19.5%	0.1%
5490 - PURCHASED SERVICES	\$1,580,760	\$1,437,570	\$625,251	(\$812,318)	-56.5%	1.6%
5510 - STUDENT TRANSPORTATION	\$2,807,460	\$3,629,017	\$3,492,532	(\$136,485)	-3.8%	8.8%
5511 - OTHER STUDENT TRANSPORTATION	\$285,029	\$288,400	\$268,315	(\$20,085)	-7.0%	0.7%
5520 - LIABILITY INSURANCE	\$155,380	\$155,000	\$155,000	\$0	0.0%	0.4%
5530 - PRINTING	\$2,408	\$4,550	\$2,600	(\$1,950)	-42.9%	0.0%
5531 - POSTAGE	\$5,303	\$3,600	\$2,800	(\$800)	-22.2%	0.0%
5540 - ADVERTISING	\$0	\$1,000	\$0	(\$1,000)	-100.0%	0.0%
5560 - TUITION	\$4,171,125	\$3,386,564	\$4,490,784	\$1,104,220	32.6%	11.4%
5580 - TRAVEL/FIELD TRIPS	\$88,383	\$107,100	\$132,628	\$25,528	23.8%	0.3%
5590 - TELEPHONE	\$17,927	\$59,897	\$38,000	(\$21,897)	-36.6%	0.1%
5611 - INSTRUCTIONAL SUPPLIES	\$73,225	\$125,738	\$346,867	\$221,129	175.9%	0.9%
5613 - CUSTODIAL/MAINTENANCE SUPPLIES	\$108,028	\$149,000	\$149,000	\$0	0.0%	0.4%
5620 - HEAT ENERGY	\$363,342	\$363,500	\$396,803	\$33,303	9.2%	1.0%
5641 - TEXTBOOKS	\$0	\$2,475	\$10,104	\$7,629	308.2%	0.0%
5642 - PERIODICALS	\$3,123	\$8,000	\$5,000	(\$3,000)	-37.5%	0.0%
5643 - LIBRARY BOOKS	\$0	\$16,600	\$10,000	(\$6,600)	-39.8%	0.0%
5689 - TECHNOLOGY SUPPLIES	\$21,656	\$5,000	\$25,000	\$20,000	400.0%	0.1%
5690 - NON-INSTRUCTIONAL SUPPLIES	\$112,350	\$162,772	\$178,965	\$16,193	9.9%	0.5%
5730 - INSTRUCTIONAL EQUIPMENT	\$11,207	\$9,295	\$8,295	(\$1,000)	-10.8%	0.0%
5731 - NON INSTRUCTIONAL EQUIPMENT	\$24,974	\$32,500	\$35,000	\$2,500	7.7%	0.1%
5732 - TECHNOLOGY EQUIPMENT	\$1,900	\$0	\$90,000	\$90,000	-	0.2%
5733 - TECHNOLOGY SOFTWARE	\$4,721	\$6,580	\$5,495	(\$1,085)	-16.5%	0.0%
5734 - CAPITAL MAINTENANCE	\$204,177	\$166,250	\$181,137	\$14,887	9.0%	0.5%
5810 - MEMBERSHIPS/DUES/FEES	\$41,139	\$30,487	\$39,375	\$8,888	29.2%	0.1%
5890 - TUITION - ADULT EDUCATION	\$198,918	\$198,918	\$198,918	\$0	0.0%	0.5%
5891 - Accreditation - NEASC	\$0	\$0	\$0	\$0	-	0.0%
Grand Total	\$38,138,019	\$38,612,089	\$39,535,903	\$923,814	2.4%	100.0%

ANSONIA PUBLIC SCHOOLS - FY 2027 Superintendent's Budget

01 - HIGH SCHOOL	26-27		Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
	FY 24-25 Actual	FY 25-26 Budget					
5111 - SALARIES - CERTIFIED	\$4,335,719	\$4,517,428	\$4,511,590	(\$5,839)	-0.1%	11.5%	Contractual, rehire at lower step
1000 - Instruction	\$3,848,752	\$4,034,495	\$4,012,304	(\$22,191)	-0.6%	10.2%	
2100 - Support Services-Students	\$0	\$0	\$0	\$0	-	0.0%	
2400 - School Based Administration	\$486,967	\$482,933	\$499,285	\$16,352	3.4%	1.3%	
5112 - SALARIES - NON-CERTIFIED	\$331,403	\$325,342	\$377,639	\$52,297	16.1%	1.0%	contractual, security hire
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
2100 - Support Services-Students	\$184,410	\$183,601	\$221,063	\$37,462	20.4%	0.6%	
2220 - Library/Media Services	\$0	\$0	\$0	\$0	-	0.0%	
2400 - School Based Administration	\$146,992	\$141,741	\$156,576	\$14,835	10.5%	0.4%	budget to historical average
5120 - SALARIES - OTHER	\$0	\$0	\$0	\$0	-	0.0%	
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
5322 - INSTRUCTIONAL PROGRAM IMPROVEMENT	\$8,634	\$15,000	\$15,000	\$0	0.0%	0.0%	
2210 - Improvement of Instruction	\$8,634	\$15,000	\$15,000	\$0	0.0%	0.0%	
5330 - PROFESSIONAL/TECHNICAL SERVICES	\$0	\$0	\$0	\$0	-	0.0%	
2300 - Support Services-General Admin	\$0	\$0	\$0	\$0	-	0.0%	
5340 - SUBSTITUTES	\$67,347	\$110,000	\$94,425	(\$15,575)	-14.2%	0.2%	aligning budget to actual, limiting Kelly services
1000 - Instruction	\$67,347	\$110,000	\$94,425	(\$15,575)	-14.2%	0.2%	
5430 - MAINTENANCE CONTRACTS	\$91,868	\$66,316	\$45,683	(\$20,632)	-31.1%	0.1%	new Xerox/PEAC contract, lower media repairs
1000 - Instruction	\$91,868	\$66,316	\$45,683	(\$20,632)	-31.1%	0.1%	
5440 - RENTALS	\$0	\$0	\$5,200	\$5,200	-	0.0%	graduation rentals assigned to this account
2100 - Support Services-Students	\$0	\$0	\$5,200	\$5,200	-	0.0%	
5490 - PURCHASED SERVICES	\$7,184	\$7,500	\$7,500	\$0	0.0%	0.0%	graduation services for security, Accompanist
1000 - Instruction	\$7,184	\$7,500	\$7,500	\$0	0.0%	0.0%	
5530 - PRINTING	\$118	\$500	\$500	\$0	0.0%	0.0%	
1000 - Instruction	\$118	\$500	\$500	\$0	0.0%	0.0%	
5531 - POSTAGE	\$1,300	\$1,000	\$1,000	\$0	0.0%	0.0%	
1000 - Instruction	\$1,300	\$1,000	\$1,000	\$0	0.0%	0.0%	
5580 - TRAVEL/FIELD TRIPS	\$2,705	\$6,000	\$6,000	\$0	0.0%	0.0%	
1000 - Instruction	\$2,705	\$6,000	\$6,000	\$0	0.0%	0.0%	
5590 - TELEPHONE	\$0	\$0	\$0	\$0	-	0.0%	
2600 - Operations Maintenance of Plant	\$0	\$0	\$0	\$0	-	0.0%	
5611 - INSTRUCTIONAL SUPPLIES	\$48,336	\$4,571	\$45,511	\$40,940	895.6%	0.1%	reset based on historical usage, potential grant offset
1000 - Instruction	\$48,336	\$4,571	\$45,511	\$40,940	895.6%	0.1%	
5641 - TEXTBOOKS	\$0	\$0	\$0	\$0	-	0.0%	
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
5642 - PERIODICALS	\$3,123	\$8,000	\$5,000	(\$3,000)	-37.5%	0.0%	align to actual
2220 - Library/Media Services	\$3,123	\$8,000	\$5,000	(\$3,000)	-37.5%	0.0%	
5643 - LIBRARY BOOKS	\$0	\$16,600	\$10,000	(\$6,600)	-39.8%	0.0%	align to current actual and move to local from grant
2220 - Library/Media Services	\$0	\$16,600	\$10,000	(\$6,600)	-39.8%	0.0%	
5689 - TECHNOLOGY SUPPLIES	\$0	\$0	\$0	\$0	-	0.0%	
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
5690 - NON-INSTRUCTIONAL SUPPLIES	\$24,169	\$33,065	\$33,965	\$900	2.7%	0.1%	realign between instructional and library/media
1000 - Instruction	\$19,415	\$21,200	\$25,700	\$4,500	21.2%	0.1%	
2100 - Support Services-Students	\$2,409	\$3,100	\$2,500	(\$600)	-19.4%	0.0%	
2220 - Library/Media Services	\$2,344	\$8,765	\$5,765	(\$3,000)	-34.2%	0.0%	
5730 - INSTRUCTIONAL EQUIPMENT	\$10,491	\$395	\$895	\$500	126.6%	0.0%	
1000 - Instruction	\$10,491	\$395	\$895	\$500	126.6%	0.0%	
5731 - NON INSTRUCTIONAL EQUIPMENT	\$0	\$1,000	\$1,000	\$0	0.0%	0.0%	
1000 - Instruction	\$0	\$1,000	\$1,000	\$0	0.0%	0.0%	
5733 - TECHNOLOGY SOFTWARE	\$0	\$0	\$0	\$0	-	0.0%	
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	

01 - HIGH SCHOOL	26-27						Notes
	FY 24-25 Actual	FY 25-26 Budget	Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	
5810 - MEMBERSHIPS/DUES/FEES	\$10,293	\$0	\$5,000	\$5,000	-	0.0%	align to budget as nothing for 25/26, NEASC, CT Assoc School
2210 - Improvement of Instruction	\$10,293	\$0	\$5,000	\$5,000	-	0.0%	
5891 - Accreditation - NEASC	\$0	\$0	\$0	\$0	-	0.0%	
2400 - School Based Administration	\$0	\$0	\$0	\$0	-	0.0%	
Grand Total	\$4,942,689	\$5,112,717	\$5,165,908	\$53,191	1.0%	13.1%	

ANSONIA PUBLIC SCHOOLS - FY 2027 Superintendent's Budget

		26-27					
02 - MIDDLE SCHOOL		FY 24-25 Actual	FY 25-26 Budget	Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request
							Notes
5111 - SALARIES - CERTIFIED		\$2,476,762	\$2,783,677	\$2,511,713	(\$271,964)	-9.8%	6.4%
1000 - Instruction		\$2,166,824	\$2,476,294	\$2,121,997	(\$354,297)	-14.3%	5.4%
2100 - Support Services-Students		\$0	\$0	\$72,060	\$0	-	0.2%
2400 - School Based Administration		\$309,939	\$307,383	\$317,656	\$10,273	3.3%	0.8%
5112 - SALARIES - NON-CERTIFIED		\$293,280	\$281,885	\$286,655	\$4,770	1.7%	0.7%
1000 - Instruction		\$10,420	\$13,090	\$13,983	\$893	6.8%	0.0%
2100 - Support Services-Students		\$180,852	\$164,492	\$165,219	\$727	0.4%	0.4%
2220 - Library/Media Services		\$0	\$0	\$0	\$0	-	0.0%
2400 - School Based Administration		\$102,008	\$104,303	\$107,453	\$3,150	3.0%	0.3%
5120 - SALARIES - OTHER		\$0	\$4,305	\$0	(\$4,305)	-100.0%	0.0%
1000 - Instruction		\$0	\$4,305	\$0	(\$4,305)	-100.0%	0.0%
3200 - Athletics Operations		\$0	\$0	\$0	\$0	-	0.0%
5322 - INSTRUCTIONAL PROGRAM IMPROVEMENT		\$1,956	\$2,500	\$2,500	\$0	0.0%	0.0%
2210 - Improvement of Instruction		\$1,956	\$2,500	\$2,500	\$0	0.0%	0.0%
5330 - PROFESSIONAL/TECHNICAL SERVICES		\$0	\$0	\$0	\$0	-	0.0%
1000 - Instruction		\$0	\$0	\$0	\$0	-	0.0%
2300 - Support Services-General Admin		\$0	\$0	\$0	\$0	-	0.0%
3200 - Athletics Operations		\$0	\$0	\$0	\$0	-	0.0%
5340 - SUBSTITUTES		\$72,160	\$100,000	\$112,700	\$12,700	12.7%	0.3%
1000 - Instruction		\$72,160	\$100,000	\$112,700	\$12,700	12.7%	0.3%
5430 - MAINTENANCE CONTRACTS		\$54,951	\$44,197	\$27,321	(\$16,876)	-38.2%	0.1%
1000 - Instruction		\$54,951	\$44,197	\$27,321	(\$16,876)	-38.2%	0.1%
5440 - RENTALS		\$0	\$0	\$0	\$0	-	0.0%
2100 - Support Services-Students		\$0	\$0	\$0	\$0	-	0.0%
5490 - PURCHASED SERVICES		\$4,002	\$3,775	\$2,500	(\$1,275)	-33.8%	0.0%
1000 - Instruction		\$4,002	\$3,775	\$2,500	(\$1,275)	-33.8%	0.0%
5530 - PRINTING		\$670	\$1,550	\$1,000	(\$550)	-35.5%	0.0%
1000 - Instruction		\$670	\$1,550	\$1,000	(\$550)	-35.5%	0.0%
5531 - POSTAGE		\$900	\$1,000	\$1,000	\$0	0.0%	0.0%
1000 - Instruction		\$900	\$1,000	\$1,000	\$0	0.0%	0.0%
5580 - TRAVEL/FIELD TRIPS		\$9,210	\$8,700	\$8,500	(\$200)	-2.3%	0.0%
1000 - Instruction		\$3,600	\$8,700	\$8,500	(\$200)	-2.3%	0.0%
2555 - Transportation Services		\$5,610	\$0	\$0	\$0	-	0.0%
5590 - TELEPHONE		\$0	\$0	\$0	\$0	-	0.0%
2600 - Operations Maintenance of Plant		\$0	\$0	\$0	\$0	-	0.0%
5611 - INSTRUCTIONAL SUPPLIES		\$5,636	\$14,696	\$10,000	(\$4,696)	-32.0%	0.0%
1000 - Instruction		\$5,636	\$14,696	\$10,000	(\$4,696)	-32.0%	0.0%
5641 - TEXT BOOKS		\$0	\$0	\$3,600	\$3,600	-	0.0%
1000 - Instruction		\$0	\$0	\$3,600	\$3,600	-	0.0%
5642 - PERIODICALS		\$0	\$0	\$0	\$0	-	0.0%
2220 - Library/Media Services		\$0	\$0	\$0	\$0	-	0.0%
5643 - LIBRARY BOOKS		\$0	\$0	\$0	\$0	-	0.0%
2220 - Library/Media Services		\$0	\$0	\$0	\$0	-	0.0%
5690 - NON-INSTRUCTIONAL SUPPLIES		\$10,899	\$18,207	\$16,500	(\$1,707)	-9.4%	0.0%
1000 - Instruction		\$5,455	\$9,000	\$7,500	(\$1,500)	-16.7%	0.0%
2100 - Support Services-Students		\$2,929	\$4,500	\$4,500	\$0	0.0%	0.0%
2220 - Library/Media Services		\$0	\$0	\$0	\$0	-	0.0%
3200 - Athletics Operations		\$2,515	\$4,707	\$4,500	(\$207)	-4.4%	0.0%
5730 - INSTRUCTIONAL EQUIPMENT		\$0	\$0	\$0	\$0	-	0.0%
1000 - Instruction		\$0	\$0	\$0	\$0	-	0.0%
5731 - NON INSTRUCTIONAL EQUIPMENT		\$25	\$2,500	\$5,000	\$2,500	100.0%	0.0%

		26-27					
02 - MIDDLE SCHOOL	FY 24-25 Actual	FY 25-26 Budget	Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
1000 - Instruction	\$25	\$2,500	\$5,000	\$2,500	100.0%	0.0%	
5733 - TECHNOLOGY SOFTWARE	\$0	\$0	\$0	\$0	-	0.0%	
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
5810 - MEMBERSHIPS/DUES/FEES	\$0	\$1,400	\$1,000	(\$400)	-28.6%	0.0%	NJHS
2210 - Improvement of Instruction	\$0	\$1,400	\$1,000	(\$400)	-28.6%	0.0%	
Grand Total	\$2,930,451	\$3,268,392	\$2,989,989	(\$278,404)	-8.5%	7.6%	

ANSONIA PUBLIC SCHOOLS - FY 2027 Superintendent's Budget

26-27						
03 - MEAD SCHOOL	FY 24-25 Actual	FY 25-26 Budget	Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request
5111 - SALARIES - CERTIFIED	\$1,717,846	\$1,804,212	\$1,872,426	\$68,214	3.8%	4.8%
1000 - Instruction	\$1,411,647	\$1,499,768	\$1,483,386	(\$16,382)	-1.1%	3.8%
2100 - Support Services-Students	\$0	\$0	\$74,222	\$74,222	-	0.2%
2400 - School Based Administration	\$306,199	\$304,444	\$314,818	\$10,374	3.4%	0.8%
5112 - SALARIES - NON-CERTIFIED	\$270,984	\$291,370	\$290,737	(\$633)	-0.2%	0.7%
1000 - Instruction	\$60,261	\$69,060	\$70,554	\$1,494	2.2%	0.2%
2100 - Support Services-Students	\$122,428	\$122,676	\$116,708	(\$5,967)	-4.9%	0.3%
2220 - Library/Media Services	\$0	\$0	\$0	\$0	-	0.0%
2400 - School Based Administration	\$88,295	\$99,634	\$103,475	\$3,841	3.9%	0.3%
5120 - SALARIES - OTHER	\$3,682	\$5,800	\$3,750	(\$2,050)	-35.3%	0.0%
3200 - Athletics Operations	\$3,682	\$5,800	\$3,750	(\$2,050)	-35.3%	0.0%
5322 - INSTRUCTIONAL PROGRAM IMPROVEMENT	\$390	\$9,000	\$5,000	(\$4,000)	-44.4%	0.0%
2210 - Improvement of Instruction	\$390	\$9,000	\$5,000	(\$4,000)	-44.4%	0.0%
5340 - SUBSTITUTES	\$87,217	\$60,000	\$100,575	\$40,575	67.6%	0.3%
1000 - Instruction	\$87,217	\$60,000	\$100,575	\$40,575	67.6%	0.3%
5430 - MAINTENANCE CONTRACTS	\$54,276	\$39,021	\$25,923	(\$13,098)	-33.6%	0.1%
1000 - Instruction	\$54,276	\$39,021	\$25,923	(\$13,098)	-33.6%	0.1%
5440 - RENTALS	\$0	\$0	\$0	\$0	-	0.0%
2100 - Support Services-Students	\$0	\$0	\$0	\$0	-	0.0%
5490 - PURCHASED SERVICES	\$2,371	\$3,000	\$3,000	\$0	0.0%	0.0%
1000 - Instruction	\$2,371	\$3,000	\$3,000	\$0	0.0%	0.0%
5530 - PRINTING	\$0	\$500	\$500	\$0	0.0%	0.0%
1000 - Instruction	\$0	\$500	\$500	\$0	0.0%	0.0%
5531 - POSTAGE	\$200	\$0	\$300	\$300	-	0.0%
1000 - Instruction	\$200	\$0	\$300	\$300	-	0.0%
5580 - TRAVEL/FIELD TRIPS	\$0	\$2,000	\$2,000	\$0	0.0%	0.0%
1000 - Instruction	\$0	\$2,000	\$2,000	\$0	0.0%	0.0%
5590 - TELEPHONE	\$0	\$0	\$0	\$0	-	0.0%
2600 - Operations Maintenance of Plant	\$0	\$0	\$0	\$0	-	0.0%
5611 - INSTRUCTIONAL SUPPLIES	\$12,966	\$18,880	\$30,000	\$11,120	58.9%	0.1%
1000 - Instruction	\$12,966	\$18,880	\$30,000	\$11,120	58.9%	0.1%
5641 - TEXTBOOKS	\$0	\$0	\$1,000	\$1,000	-	0.0%
1000 - Instruction	\$0	\$0	\$1,000	\$1,000	-	0.0%
5642 - PERIODICALS	\$0	\$0	\$0	\$0	-	0.0%
2220 - Library/Media Services	\$0	\$0	\$0	\$0	-	0.0%
5643 - LIBRARY BOOKS	\$0	\$0	\$0	\$0	-	0.0%
2220 - Library/Media Services	\$0	\$0	\$0	\$0	-	0.0%
5690 - NON-INSTRUCTIONAL SUPPLIES	\$5,227	\$14,500	\$15,000	\$500	3.4%	0.0%
1000 - Instruction	\$3,017	\$12,000	\$12,000	\$0	0.0%	0.0%
2100 - Support Services-Students	\$2,210	\$2,500	\$2,500	\$0	0.0%	0.0%
3200 - Athletics Operations	\$0	\$0	\$500	\$500	-	0.0%
5730 - INSTRUCTIONAL EQUIPMENT	\$717	\$1,400	\$1,400	\$0	0.0%	0.0%
1000 - Instruction	\$717	\$1,400	\$1,400	\$0	0.0%	0.0%
5731 - NON INSTRUCTIONAL EQUIPMENT	\$3,262	\$5,000	\$5,000	\$0	0.0%	0.0%
1000 - Instruction	\$3,262	\$5,000	\$5,000	\$0	0.0%	0.0%
5733 - TECHNOLOGY SOFTWARE	\$0	\$0	\$1,500	\$1,500	-	0.0%
1000 - Instruction	\$0	\$0	\$1,500	\$1,500	-	0.0%
5810 - MEMBERSHIPS/DUES/FEEES	\$0	\$0	\$0	\$0	-	0.0%
2210 - Improvement of Instruction	\$0	\$0	\$0	\$0	-	0.0%
Grand Total	\$2,159,139	\$2,254,683	\$2,358,111	\$103,428	4.6%	6.0%

ANSONIA PUBLIC SCHOOLS - FY 2027 Superintendent's Budget

26-27							
04 - PRENDERGAST	FY 24-25 Actual	FY 25-26 Budget	Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
5111 - SALARIES - CERTIFIED	\$2,097,452	\$2,123,004	\$1,712,266	(\$410,738)	-19.3%	4.3%	grant pick up two and lower step rehire
1000 - Instruction	\$1,708,739	\$1,733,291	\$1,311,155	(\$422,137)	-24.4%	3.3%	
2100 - Support Services-Students	\$79,514	\$83,538	\$86,044	\$2,506	3.0%	0.2%	
2400 - School Based Administration	\$309,199	\$306,175	\$315,068	\$8,893	2.9%	0.8%	
5112 - SALARIES - NON-CERTIFIED	\$323,918	\$290,713	\$298,041	\$7,329	2.5%	0.8%	local picking up Early Childhood, need to see if grant offset
1000 - Instruction	\$90,092	\$92,212	\$93,363	\$1,151	1.2%	0.2%	
2100 - Support Services-Students	\$137,589	\$99,676	\$102,440	\$2,765	2.8%	0.3%	
2220 - Library/Media Services	\$0	\$0	\$0	\$0	-	0.0%	
2400 - School Based Administration	\$96,237	\$98,825	\$102,238	\$3,413	3.5%	0.3%	
5120 - SALARIES - OTHER	\$3,682	\$5,150	\$3,750	(\$1,400)	-27.2%	0.0%	stipends for intramural sports
3200 - Athletics Operations	\$3,682	\$5,150	\$3,750	(\$1,400)	-27.2%	0.0%	
5130 - SALARIES - OVERTIME	\$0	\$0	\$0	\$0	-	0.0%	
2600 - Operations Maintenance of Plant	\$0	\$0	\$0	\$0	-	0.0%	
5322 - INSTRUCTIONAL PROGRAM IMPROVEMENT	\$689	\$6,200	\$6,000	(\$200)	-3.2%	0.0%	PD cuts
2210 - Improvement of Instruction	\$689	\$6,200	\$6,000	(\$200)	-3.2%	0.0%	
5340 - SUBSTITUTES	\$83,784	\$60,000	\$121,311	\$61,311	102.2%	0.3%	increased usage of leave, adjusting to historical
1000 - Instruction	\$83,784	\$60,000	\$121,311	\$61,311	102.2%	0.3%	
5430 - MAINTENANCE CONTRACTS	\$67,219	\$42,863	\$28,933	(\$13,929)	-32.5%	0.1%	Xerox/ PEAC Contract
1000 - Instruction	\$67,219	\$42,863	\$28,933	(\$13,929)	-32.5%	0.1%	
5490 - PURCHASED SERVICES	\$137	\$3,000	\$3,000	\$0	0.0%	0.0%	Inline with Mead. Teacher appreciation, recognition, meals
1000 - Instruction	\$137	\$3,000	\$3,000	\$0	0.0%	0.0%	
5530 - PRINTING	\$705	\$1,500	\$600	(\$900)	-60.0%	0.0%	cut to realign with actual
1000 - Instruction	\$705	\$1,500	\$600	(\$900)	-60.0%	0.0%	
5531 - POSTAGE	\$0	\$500	\$500	\$0	0.0%	0.0%	
1000 - Instruction	\$0	\$500	\$500	\$0	0.0%	0.0%	
5580 - TRAVEL/FIELD TRIPS	\$1,260	\$3,500	\$3,500	\$0	0.0%	0.0%	align to actual for this year
1000 - Instruction	\$1,260	\$3,500	\$3,500	\$0	0.0%	0.0%	
5590 - TELEPHONE	\$0	\$0	\$0	\$0	-	0.0%	
2600 - Operations Maintenance of Plant	\$0	\$0	\$0	\$0	-	0.0%	
5611 - INSTRUCTIONAL SUPPLIES	\$189	\$31,880	\$35,000	\$3,120	9.8%	0.1%	increase to account for past budget adj and working through supply
1000 - Instruction	\$189	\$31,880	\$35,000	\$3,120	9.8%	0.1%	
5641 - TEXTBOOKS	\$0	\$0	\$0	\$0	-	0.0%	
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
5642 - PERIODICALS	\$0	\$0	\$0	\$0	-	0.0%	
2220 - Library/Media Services	\$0	\$0	\$0	\$0	-	0.0%	
5643 - LIBRARY BOOKS	\$0	\$0	\$0	\$0	-	0.0%	
2220 - Library/Media Services	\$0	\$0	\$0	\$0	-	0.0%	
5690 - NON-INSTRUCTIONAL SUPPLIES	\$20,104	\$34,500	\$51,000	\$16,500	47.8%	0.1%	laminating, office supplies, envelopes, calendars, student event supplies
1000 - Instruction	\$18,273	\$25,000	\$41,000	\$16,000	64.0%	0.1%	
2100 - Support Services-Students	\$1,831	\$3,500	\$4,000	\$500	14.3%	0.0%	
2220 - Library/Media Services	\$0	\$1,000	\$1,000	\$0	0.0%	0.0%	

		26-27						% of total Budget Request	Notes
04 - PRENDERGAST	FY 24-25 Actual	FY 25-26 Budget	Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change				
3200 - Athletics Operations	\$0	\$5,000	\$5,000	\$0	0.0%		0.0%		
5730 - INSTRUCTIONAL EQUIPMENT	\$0	\$0	\$0	\$0	-		0.0%		
1000 - Instruction	\$0	\$0	\$0	\$0	-		0.0%		
5731 - NON INSTRUCTIONAL EQUIPMENT	\$5,219	\$10,000	\$10,000	\$0	0.0%		0.0%		furniture replacement, laminating machine
1000 - Instruction	\$5,219	\$10,000	\$10,000	\$0	0.0%		0.0%		
5733 - TECHNOLOGY SOFTWARE	\$0	\$0	\$0	\$0	-		0.0%		
1000 - Instruction	\$0	\$0	\$0	\$0	-		0.0%		
5810 - MEMBERSHIPS/DUES/FEES	\$239	\$1,800	\$500	(\$1,300)	-72.2%		0.0%		RULER, decrease to align with actual usage
2210 - Improvement of Instruction	\$239	\$1,800	\$500	(\$1,300)	-72.2%		0.0%		
Grand Total	\$2,604,596	\$2,614,610	\$2,274,402	(\$340,208)	-13.0%		5.8%		

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07 - SPECIAL EDUCATION	FY 24-25 Actual	FY 25-26 Budget	26-27	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
			Superintendent Budget				
5111 - SALARIES - CERTIFIED	\$2,667,491	\$2,815,745	\$2,585,580	(\$230,165)	-8.2%	6.6%	rehire at lower step, teacher picked up by grant, one less admin
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
1200 - Special Education	\$2,029,745	\$2,166,051	\$2,045,339	(\$120,712)	-5.6%	5.2%	
2100 - Support Services-Students	\$341,804	\$353,017	\$366,697	\$13,680	3.9%	0.9%	
2800 - Technology and Support Services	\$295,942	\$296,677	\$173,544	(\$123,133)	-41.5%	0.4%	
5112 - SALARIES - NON-CERTIFIED	\$967,044	\$850,935	\$925,263	\$74,328	8.7%	2.3%	picking up aide that was in another location
1200 - Special Education	\$855,630	\$733,791	\$818,661	\$84,870	11.6%	2.1%	
1250 - Culturally Disadvantaged	\$0	\$0	\$0	\$0	-	0.0%	
2100 - Support Services-Students	\$111,414	\$117,144	\$106,602	(\$10,542)	-9.0%	0.3%	
5200 - EMPLOYEE BENEFITS	\$633,097	\$792,959	\$785,660	(\$7,299)	-0.9%	2.0%	one less admin
1200 - Special Education	\$633,097	\$792,959	\$785,660	(\$7,299)	-0.9%	2.0%	
5322 - INSTRUCTIONAL PROGRAM IMPROVEMENT	\$11,818	\$6,500	\$2,500	(\$4,000)	-61.5%	0.0%	Professional Development Out
2210 - Improvement of Instruction	\$11,818	\$6,500	\$2,500	(\$4,000)	-61.5%	0.0%	
5330 - PROFESSIONAL/TECHNICAL SERVICES	\$980,154	\$912,866	\$588,653	(\$324,213)	-35.5%	1.5%	Adelbrook, AmerSchool for Deaf, realign budget with actual
1200 - Special Education	\$980,154	\$912,866	\$588,653	(\$324,213)	-35.5%	1.5%	
5340 - SUBSTITUTES	\$0	\$0	\$0	\$0	-	0.0%	
1200 - Special Education	\$0	\$0	\$0	\$0	-	0.0%	
5430 - MAINTENANCE CONTRACTS	\$5,440	\$5,470	\$7,903	\$2,433	44.5%	0.0%	new Xerox/PEAC Contract unit different from prior contract
1000 - Instruction	\$5,160	\$4,970	\$7,903	\$2,933	59.0%	0.0%	
2100 - Support Services-Students	\$280	\$500	\$0	(\$500)	-100.0%	0.0%	
5490 - PURCHASED SERVICES	\$1,518,757	\$1,326,495	\$575,751	(\$750,743)	-56.6%	1.5%	1 lead EA/2 instructional asst., 2 RBT, 6 EA. ACES contract up for renewal
1200 - Special Education	\$1,518,757	\$1,326,495	\$575,751	(\$750,743)	-56.6%	1.5%	
5510 - STUDENT TRANSPORTATION	\$1,806,399	\$2,567,017	\$2,274,483	(\$292,534)	-11.4%	5.8%	estimate on current usage for monitors, number of vans and realign with actual for current FY
2555 - Transportation Services	\$1,806,399	\$2,567,017	\$2,274,483	(\$292,534)	-11.4%	5.8%	
5530 - PRINTING	\$0	\$0	\$0	\$0	-	0.0%	
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
5531 - POSTAGE	\$0	\$0	\$0	\$0	-	0.0%	
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
5560 - TUITION	\$4,003,764	\$3,167,339	\$4,194,194	\$1,026,855	32.4%	10.6%	factor in \$2.5mm estimate for SEECG and increase in average spend per outplaced student. Reimb dependent. (80%) 60 kid est.
6110 - Tuition - Public	\$2,586,689	\$2,100,562	\$2,097,097	(\$3,465)	-0.2%	5.3%	
6130 - Tuition - Non-Public	\$1,417,075	\$1,066,777	\$2,097,097	\$1,030,320	96.6%	5.3%	
5580 - TRAVEL/FIELD TRIPS	\$3,518	\$6,000	\$3,650	(\$2,350)	-39.2%	0.0%	
1200 - Special Education	\$3,456	\$5,000	\$3,500	(\$1,500)	-30.0%	0.0%	
2300 - Support Services-General Admin	\$62	\$1,000	\$150	(\$850)	-85.0%	0.0%	
5590 - TELEPHONE	\$0	\$0	\$0	\$0	-	0.0%	
1200 - Special Education	\$0	\$0	\$0	\$0	-	0.0%	
5611 - INSTRUCTIONAL SUPPLIES	\$3,161	\$15,000	\$15,000	\$0	0.0%	0.0%	Flat based on actual usage for current FY
1200 - Special Education	\$3,161	\$15,000	\$15,000	\$0	0.0%	0.0%	
5641 - TEXTBOOKS	\$0	\$0	\$0	\$0	-	0.0%	
1200 - Special Education	\$0	\$0	\$0	\$0	-	0.0%	
5642 - PERIODICALS	\$0	\$0	\$0	\$0	-	0.0%	
2220 - Library/Media Services	\$0	\$0	\$0	\$0	-	0.0%	
5690 - NON-INSTRUCTIONAL SUPPLIES	\$3,134	\$8,000	\$4,500	(\$3,500)	-43.8%	0.0%	non-designated adjustment to actual for prior year
2300 - Support Services-General Admin	\$3,134	\$8,000	\$4,500	(\$3,500)	-43.8%	0.0%	
5730 - INSTRUCTIONAL EQUIPMENT	\$0	\$0	\$0	\$0	-	0.0%	
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
5731 - NON INSTRUCTIONAL EQUIPMENT	\$0	\$0	\$0	\$0	-	0.0%	

		26-27					
07 - SPECIAL EDUCATION	FY 24-25 Actual	FY 25-26 Budget	Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
5810 - MEMBERSHIPS/DUES/FEES	\$0	\$400	\$0	(\$400)	-100.0%	0.0%	
2300 - Support Services-General Admin	\$0	\$400	\$0	(\$400)	-100.0%	0.0%	
Grand Total	\$12,603,776	\$12,474,726	\$11,963,136	(\$511,589)	-4.1%	30.4%	

ANSONIA PUBLIC SCHOOLS - FY 2027 Superintendent's Budget

08 - SYSTEM WIDE	FY 24-25 Actual	FY 25-26 Budget	26-27 Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
2100 - Support Services-Students	\$0	\$0	\$16,484	\$16,484	-	0.0%	
2300 - Support Services-General Admin	\$465,448	\$429,864	\$434,567	\$4,703	1.1%	1.1%	
5112 - SALARIES - NON-CERTIFIED	\$450,757	\$432,644	\$339,783	(\$92,861)	-21.5%	0.9%	system wide security moving to local stipend, current budget adjustment
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
2100 - Support Services-Students	\$54,471	\$14,700	\$5,000	(\$9,700)	-66.0%	0.0%	
2300 - Support Services-General Admin	\$396,286	\$417,944	\$334,783	(\$83,161)	-19.9%	0.8%	
2800 - Technology and Support Services	\$0	\$0	\$0	\$0	-	0.0%	
5120 - SALARIES - OTHER	\$138,486	\$141,821	\$146,859	\$5,039	3.6%	0.4%	Contractual
1000 - Instruction	\$55,303	\$62,950	\$66,764	\$3,814	6.1%	0.2%	
2300 - Support Services-General Admin	\$14,447	\$20,000	\$19,496	(\$505)	-2.5%	0.0%	
3705 - Non-Public - Salaries	\$68,736	\$58,871	\$60,599	\$1,729	2.9%	0.2%	
5200 - EMPLOYEE BENEFITS	\$5,104,691	\$4,945,574	\$6,144,289	\$1,198,715	24.2%	15.5%	budget adjustment, inflationary increase, increased opt-out stipends, conservative on premium increase y-o-y
2300 - Support Services-General Admin	\$5,104,691	\$4,945,574	\$6,144,289	\$1,198,715	24.2%	15.5%	
5322 - INSTRUCTIONAL PROGRAM IMPROVEMENT	\$21,372	\$25,350	\$86,200	\$60,850	240.0%	0.2%	
2210 - Improvement of Instruction	\$21,372	\$25,350	\$86,200	\$60,850	240.0%	0.2%	
5330 - PROFESSIONAL/TECHNICAL SERVICES	\$183,000	\$169,385	\$178,753	\$9,368	5.5%	0.5%	
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
2100 - Support Services-Students	\$14,500	\$14,500	\$14,500	\$0	0.0%	0.0%	
2300 - Support Services-General Admin	\$135,418	\$123,740	\$132,000	\$8,260	6.7%	0.3%	
2500 - Finance and Business Services	\$33,082	\$31,145	\$32,253	\$1,108	3.6%	0.1%	
5340 - SUBSTITUTES	\$50,271	\$30,000	\$10,000	(\$20,000)	-66.7%	0.0%	allocating more subs to location line items
1000 - Instruction	\$50,271	\$30,000	\$10,000	(\$20,000)	-66.7%	0.0%	
5430 - MAINTENANCE CONTRACTS	\$20,065	\$19,183	\$13,023	(\$6,160)	-32.1%	0.0%	Xerox/PEAC, postage meter
2600 - Operations Maintenance of Plant	\$20,065	\$19,183	\$13,023	(\$6,160)	-32.1%	0.0%	
5490 - PURCHASED SERVICES	\$16,473	\$55,300	\$0	(\$55,300)	-100.0%	0.0%	adjustment based on usage and adjustment to other line item
2100 - Support Services-Students	\$0	\$0	\$0	\$0	-	0.0%	
2300 - Support Services-General Admin	\$16,473	\$13,000	\$0	(\$13,000)	-100.0%	0.0%	
2800 - Technology and Support Services	\$0	\$42,300	\$0	(\$42,300)	-100.0%	0.0%	
5510 - STUDENT TRANSPORTATION	\$1,001,061	\$1,062,000	\$1,218,049	\$156,049	14.7%	3.1%	Contractual
2555 - Transportation Services	\$1,001,061	\$1,062,000	\$1,218,049	\$156,049	14.7%	3.1%	
5511 - OTHER STUDENT TRANSPORTATION	\$285,029	\$288,400	\$268,315	(\$20,085)	-7.0%	0.7%	Contractual with decline based on usage, offset with 5510
2555 - Transportation Services	\$188,394	\$190,000	\$171,171	(\$18,829)	-9.9%	0.4%	
3708 - Non-Public - Transportation	\$96,635	\$98,400	\$97,144	(\$1,256)	-1.3%	0.2%	

08 - SYSTEM WIDE	FY 24-25 Actual	FY 25-26 Budget	26-27 Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
5520 - LIABILITY INSURANCE	\$155,380	\$155,000	\$155,000	\$0	0.0%	0.4%	City determined payment
2300 - Support Services-General Admin	\$155,380	\$155,000	\$155,000	\$0	0.0%	0.4%	
5530 - PRINTING	\$915	\$500	\$0	(\$500)	-100.0%	0.0%	
2300 - Support Services-General Admin	\$915	\$500	\$0	(\$500)	-100.0%	0.0%	
5531 - POSTAGE	\$2,903	\$1,100	\$0	(\$1,100)	-100.0%	0.0%	Moved to maintenance contract
2300 - Support Services-General Admin	\$2,903	\$1,100	\$0	(\$1,100)	-100.0%	0.0%	
5540 - ADVERTISING	\$0	\$1,000	\$0	(\$1,000)	-100.0%	0.0%	cut based on usage in past
2300 - Support Services-General Admin	\$0	\$1,000	\$0	(\$1,000)	-100.0%	0.0%	
5560 - TUITION	\$167,361	\$219,225	\$296,590	\$77,365	35.3%	0.8%	Magnet/VoAG enrollment drops
1200 - Special Education	\$0	\$0	\$150,000	\$150,000	-	0.4%	Contingency
6110 - Tuition - Public	\$167,361	\$219,225	\$146,590	(\$72,635)	-33.1%	0.4%	increase based on usage
5580 - TRAVEL/FIELD TRIPS	\$15,934	\$15,700	\$17,050	\$1,350	8.6%	0.0%	
2300 - Support Services-General Admin	\$15,934	\$15,700	\$17,050	\$1,350	8.6%	0.0%	change of vendor and new contract
5590 - TELEPHONE	\$15,871	\$57,897	\$37,000	(\$20,897)	-36.1%	0.1%	
2600 - Operations Maintenance of Plant	\$15,871	\$57,897	\$37,000	(\$20,897)	-36.1%	0.1%	K-3 DIBELS, Lexia Power Up (AMS AHS), move from grant to local
5611 - INSTRUCTIONAL SUPPLIES	\$2,937	\$40,710	\$211,356	\$170,646	419.2%	0.5%	
1000 - Instruction	\$2,937	\$40,710	\$211,356	\$170,646	419.2%	0.5%	
5641 - TEXTBOOKS	\$0	\$2,475	\$5,504	\$3,029	122.4%	0.0%	
1000 - Instruction	\$0	\$2,475	\$5,504	\$3,029	122.4%	0.0%	
5642 - PERIODICALS	\$0	\$0	\$0	\$0	-	0.0%	
2220 - Library/Media Services	\$0	\$0	\$0	\$0	-	0.0%	non-designated adjustment to past actuals
5690 - NON-INSTRUCTIONAL SUPPLIES	\$15,073	\$31,500	\$15,000	(\$16,500)	-52.4%	0.0%	
2100 - Support Services-Students	\$0	\$0	\$0	\$0	-	0.0%	
2300 - Support Services-General Admin	\$9,212	\$20,000	\$10,000	(\$10,000)	-50.0%	0.0%	
2800 - Technology and Support Services	\$4,052	\$10,000	\$5,000	(\$5,000)	-50.0%	0.0%	
3705 - Non-Public - Salaries	\$1,809	\$1,500	\$0	(\$1,500)	-100.0%	0.0%	cut based on usage
5730 - INSTRUCTIONAL EQUIPMENT	\$0	\$2,000	\$0	(\$2,000)	-100.0%	0.0%	
1000 - Instruction	\$0	\$2,000	\$0	(\$2,000)	-100.0%	0.0%	flat based on current budget year expenditure
5731 - NON INSTRUCTIONAL EQUIPMENT	\$5,806	\$2,500	\$2,500	\$0	0.0%	0.0%	
1000 - Instruction	\$5,806	\$2,500	\$2,500	\$0	0.0%	0.0%	add CAFE back in, include CAPSS
5810 - MEMBERSHIPS/DUES/FEES	\$25,218	\$21,207	\$25,080	\$3,873	18.3%	0.1%	
2300 - Support Services-General Admin	\$25,218	\$21,207	\$25,080	\$3,873	18.3%	0.1%	
5890 - TUITION - ADULT EDUCATION	\$198,918	\$198,918	\$198,918	\$0	0.0%	0.5%	
3900 - Adult Education	\$198,918	\$198,918	\$198,918	\$0	0.0%	0.5%	
Grand Total	\$8,456,744	\$8,429,253	\$9,980,570	\$1,551,317	18.4%	25.2%	

ANSONIA PUBLIC SCHOOLS - FY 2027 Superintendent's Budget

09 - FACILITIES and MAINTENANCE	26-27						% of total Budget Request	Notes
	FY 24-25 Actual	FY 25-26 Budget	Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change			
5112 - SALARIES - NON-CERTIFIED	\$1,221,210	\$1,236,860	\$1,324,720	\$87,860	7.1%	3.4%		Contractual
5120 - SALARIES - OTHER	\$0	\$0	\$0	\$0	-	0.0%		
5130 - SALARIES - OVERTIME	\$52,789	\$52,000	\$35,500	(\$16,500)	-31.7%	0.1%		focus on reduction of overtime
5330 - PROFESSIONAL/TECHNICAL SERVICES	\$18,243	\$26,500	\$18,330	(\$8,170)	-30.8%	0.0%		
5410 - UTILITIES	\$1,028,616	\$1,039,275	\$1,062,641	\$23,366	2.2%	2.7%		electric, water and sewage increase. New rates in June.
5420 - FIELD MAINTENANCE	\$1,353	\$5,350	\$5,500	\$150	2.8%	0.0%		
5430 - MAINTENANCE CONTRACTS	\$344,107	\$402,409	\$385,007	(\$17,402)	-4.3%	1.0%		detailed cut of each contract, medical waste to Valley Elec
5440 - RENTALS	\$17,029	\$18,000	\$18,700	\$700	3.9%	0.0%		
5490 - PURCHASED SERVICES	\$9,569	\$10,000	\$8,500	(\$1,500)	-15.0%	0.0%		flat inline with historical expenditures
5580 - TRAVEL/FIELD TRIPS	\$4,606	\$4,200	\$4,100	(\$100)	-2.4%	0.0%		
5590 - TELEPHONE	\$1,511	\$1,000	\$1,000	\$0	0.0%	0.0%		
5613 - CUSTODIAL/MAINTENANCE SUPPLIES	\$108,028	\$149,000	\$149,000	\$0	0.0%	0.4%		inflationary increase
5620 - HEAT ENERGY	\$363,342	\$363,500	\$396,803	\$33,303	9.2%	1.0%		inflationary increase based off of current market rates
5730 - INSTRUCTIONAL EQUIPMENT	\$0	\$2,500	\$3,000	\$500	20.0%	0.0%		
5731 - NON INSTRUCTIONAL EQUIPMENT	\$1,688	\$2,500	\$1,500	(\$1,000)	-40.0%	0.0%		
5733 - TECHNOLOGY SOFTWARE	\$4,721	\$6,580	\$3,995	(\$2,585)	-39.3%	0.0%		
5734 - CAPITAL MAINTENANCE	\$204,177	\$166,250	\$181,137	\$14,887	9.0%	0.5%		increase due to oil tank removal (\$61k) and expected repair costs across facilities
5810 - MEMBERSHIPS/DUES/FEES	\$300	\$350	\$300	(\$50)	-14.3%	0.0%		
Grand Total	\$3,381,287	\$3,486,274	\$3,599,732	\$113,458	3.3%	9.1%		

ANSONIA PUBLIC SCHOOLS - FY 2027 Superintendent's Budget

26-27							
10 - TECHNOLOGY	FY 24-25 Actual	FY 25-26 Budget	Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
5112 - SALARIES - NON-CERTIFIED	\$470,204	\$376,600	\$398,890	\$22,289	5.9%	1.0%	Contractual
2800 - Technology and Support Services	\$470,204	\$376,600	\$398,890	\$22,289	5.9%	1.0%	
5120 - SALARIES - OTHER	\$9,715	\$15,000	\$9,996	(\$5,004)	-33.4%	0.0%	tech support position cut, summer support cuts
2800 - Technology and Support Services	\$9,715	\$15,000	\$9,996	(\$5,004)	-33.4%	0.0%	
5330 - PROFESSIONAL/TECHNICAL SERVICES	\$49,230	\$71,464	\$86,964	\$15,500	21.7%	0.2%	ITAM and web hosting cost increases
2210 - Improvement of Instruction	\$13,015	\$17,000	\$17,000	\$0	0.0%	0.0%	
2300 - Support Services-General Admin	\$36,215	\$54,464	\$69,964	\$15,500	28.5%	0.2%	
5331 - Purchased Services - Parent Notification	\$0	\$0	\$0	\$0	-	0.0%	
2300 - Support Services-General Admin	\$0	\$0	\$0	\$0	-	0.0%	
5430 - MAINTENANCE CONTRACTS	\$116,364	\$159,790	\$168,533	\$8,743	5.5%	0.4%	contractual, Adobe to MS to ZOHO
1000 - Instruction	\$116,364	\$159,790	\$168,533	\$8,743	5.5%	0.4%	
5490 - PURCHASED SERVICES	\$0	\$5,000	\$0	(\$5,000)	-100.0%	0.0%	Cut based on usage, moved to 5430
2300 - Support Services-General Admin	\$0	\$5,000	\$0	(\$5,000)	-100.0%	0.0%	
5590 - TELEPHONE	\$544	\$1,000	\$0	(\$1,000)	-100.0%	0.0%	
2210 - Improvement of Instruction	\$544	\$1,000	\$0	(\$1,000)	-100.0%	0.0%	
5689 - TECHNOLOGY SUPPLIES	\$21,656	\$5,000	\$25,000	\$20,000	400.0%	0.1%	back to historical average after cuts, supplies parts, peripherals
1000 - Instruction	\$21,656	\$5,000	\$25,000	\$20,000	400.0%	0.1%	
5690 - NON-INSTRUCTIONAL SUPPLIES	\$248	\$5,000	\$8,000	\$3,000	60.0%	0.0%	increase in database support for student information system coming to local
1100 - Instruction - Grants	\$248	\$5,000	\$8,000	\$3,000	60.0%	0.0%	
5732 - TECHNOLOGY EQUIPMENT	\$1,900	\$0	\$90,000	\$90,000	-	0.2%	new desktops for Win10 end of life. 2 year roll with \$90k expected next year
1000 - Instruction	\$1,900	\$0	\$90,000	\$90,000	-	0.2%	
5733 - TECHNOLOGY SOFTWARE	\$0	\$0	\$0	\$0	-	0.0%	
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
Grand Total	\$669,860	\$638,854	\$787,383	\$148,528	23.2%	2.0%	

ANSONIA PUBLIC SCHOOLS - FY 2027 Superintendent's Budget

26-27							
11 - ATHLETICS	FY 24-25 Actual	FY 25-26 Budget	Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
5120 - SALARIES - OTHER	\$221,219	\$187,000	\$215,850	\$28,850	15.4%	0.5%	Stipends increase from 2025. Current FY understated.
3200 - Athletics Operations	\$221,219	\$187,000	\$215,850	\$28,850	15.4%	0.5%	
5322 - INSTRUCTIONAL PROGRAM IMPROVEMENT	\$400	\$750	\$0	(\$750)	-100.0%	0.0%	
3200 - Athletics Operations	\$400	\$750	\$0	(\$750)	-100.0%	0.0%	
5330 - PROFESSIONAL/TECHNICAL SERVICES	\$46,880	\$23,000	\$32,500	\$9,500	41.3%	0.1%	increase in officials, athletic trainers based on number per games.
3200 - Athletics Operations	\$46,880	\$23,000	\$32,500	\$9,500	41.3%	0.1%	
5430 - MAINTENANCE CONTRACTS	\$0	\$0	\$0	\$0	-	0.0%	
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
5440 - RENTALS	\$0	\$2,000	\$0	(\$2,000)	-100.0%	0.0%	cut based on historical usage
3200 - Athletics Operations	\$0	\$2,000	\$0	(\$2,000)	-100.0%	0.0%	
5490 - PURCHASED SERVICES	\$22,267	\$23,500	\$25,000	\$1,500	6.4%	0.1%	security and general dues increase
3200 - Athletics Operations	\$22,267	\$23,500	\$25,000	\$1,500	6.4%	0.1%	
5520 - LIABILITY INSURANCE	\$0	\$0	\$0	\$0	-	0.0%	
3200 - Athletics Operations	\$0	\$0	\$0	\$0	-	0.0%	
5530 - PRINTING	\$0	\$0	\$0	\$0	-	0.0%	
3200 - Athletics Operations	\$0	\$0	\$0	\$0	-	0.0%	
5531 - POSTAGE	\$0	\$0	\$0	\$0	-	0.0%	
1000 - Instruction	\$0	\$0	\$0	\$0	-	0.0%	
5580 - TRAVEL/FIELD TRIPS	\$51,150	\$61,000	\$87,828	\$26,828	44.0%	0.2%	contractual increases in transportation for athletic per hour
2555 - Transportation Services	\$51,150	\$61,000	\$87,828	\$26,828	44.0%	0.2%	
3200 - Athletics Operations	\$0	\$0	\$0	\$0	-	0.0%	
5590 - TELEPHONE	\$0	\$0	\$0	\$0	-	0.0%	
2600 - Operations Maintenance of Plant	\$0	\$0	\$0	\$0	-	0.0%	
5613 - CUSTODIAL/MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0	-	0.0%	
3200 - Athletics Operations	\$0	\$0	\$0	\$0	-	0.0%	
5690 - NON-INSTRUCTIONAL SUPPLIES	\$33,496	\$18,000	\$35,000	\$17,000	94.4%	0.1%	equipment, equipment servicing, consumables
3200 - Athletics Operations	\$33,496	\$18,000	\$35,000	\$17,000	94.4%	0.1%	
5730 - INSTRUCTIONAL EQUIPMENT	\$0	\$3,000	\$3,000	\$0	0.0%	0.0%	budget adj to actual
3200 - Athletics Operations	\$0	\$3,000	\$3,000	\$0	0.0%	0.0%	
5731 - NON INSTRUCTIONAL EQUIPMENT	\$8,975	\$9,000	\$10,000	\$1,000	11.1%	0.0%	equipment
3200 - Athletics Operations	\$8,975	\$9,000	\$10,000	\$1,000	11.1%	0.0%	
5810 - MEMBERSHIPS/DUES/FEES	\$5,089	\$5,330	\$7,495	\$2,165	40.6%	0.0%	CAS, NVL
3200 - Athletics Operations	\$5,089	\$5,330	\$7,495	\$2,165	40.6%	0.0%	
Grand Total	\$389,475	\$332,580	\$416,672	\$84,092	25.3%	1.1%	

ANSONIA PUBLIC SCHOOLS - FY 2027 Superintendent's Budget

By Object / Location	FY 24-25 Actual	FY 25-26 Budget	26-27 Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
5111 - SALARIES - CERTIFIED	\$13,874,493	\$14,553,931	\$13,804,874	(\$749,057)	-5.1%	34.9%	
01 - Ansonia High School	\$4,335,719	\$4,517,428	\$4,511,590	(\$5,839)	-0.1%	11.4%	
02 - Ansonia Middle School	\$2,476,762	\$2,783,677	\$2,511,713	(\$271,964)	-9.8%	6.4%	Employee moved to SocWork, grant pick up 2 and rehire at lower step
03 - Mead School	\$1,717,846	\$1,804,212	\$1,872,426	\$68,214	3.8%	4.7%	
04 - Prendergast School	\$2,097,452	\$2,123,004	\$1,712,266	(\$410,738)	-19.3%	4.3%	grant pick up two and lower step rehire
07 - Special Education	\$2,667,491	\$2,815,745	\$2,585,580	(\$230,165)	-8.2%	6.5%	rehire at lower step, teacher picked up by grant, one less admin
08 - System-wide	\$579,223	\$509,864	\$611,300	\$101,436	19.9%	1.5%	
5112 - SALARIES - NON-CERTIFIED	\$4,328,799	\$4,086,348	\$4,241,727	\$155,379	3.8%	10.7%	
01 - Ansonia High School	\$331,403	\$325,342	\$377,639	\$52,297	16.1%	1.0%	
02 - Ansonia Middle School	\$293,280	\$281,885	\$286,655	\$4,770	1.7%	0.7%	
03 - Mead School	\$270,984	\$291,370	\$290,737	(\$633)	-0.2%	0.7%	
04 - Prendergast School	\$323,918	\$290,713	\$298,041	\$7,329	2.5%	0.8%	
07 - Special Education	\$967,044	\$850,935	\$925,263	\$74,328	8.7%	2.3%	picking up aide that was in another location
08 - System-wide	\$450,757	\$432,644	\$339,783	(\$92,861)	-21.5%	0.9%	system wide security moving to local stipend, current budget adjustment
09 - Facilities and Maintenance	\$1,221,210	\$1,236,860	\$1,324,720	\$87,860	7.1%	3.4%	Contractual
10 - Information Technology	\$470,204	\$376,600	\$398,890	\$22,289	5.9%	1.0%	
5120 - SALARIES - OTHER	\$376,784	\$359,076	\$380,205	\$21,130	5.9%	1.0%	
01 - Ansonia High School	\$0	\$0	\$0	\$0	-	0.0%	
02 - Ansonia Middle School	\$0	\$4,305	\$0	(\$4,305)	-100.0%	0.0%	
03 - Mead School	\$3,682	\$5,800	\$3,750	(\$2,050)	-35.3%	0.0%	
04 - Prendergast School	\$3,682	\$5,150	\$3,750	(\$1,400)	-27.2%	0.0%	
08 - System-wide	\$138,486	\$141,821	\$146,859	\$5,039	3.6%	0.4%	
09 - Facilities and Maintenance	\$0	\$0	\$0	\$0	-	0.0%	
10 - Information Technology	\$9,715	\$15,000	\$9,996	(\$5,004)	-33.4%	0.0%	
11 - Athletics	\$221,219	\$187,000	\$215,850	\$28,850	15.4%	0.5%	
5130 - SALARIES - OVERTIME	\$52,789	\$52,000	\$35,500	(\$16,500)	-31.7%	0.1%	
04 - Prendergast School	\$0	\$0	\$0	\$0	-	0.0%	
09 - Facilities and Maintenance	\$52,789	\$52,000	\$35,500	(\$16,500)	-31.7%	0.1%	
5200 - EMPLOYEE BENEFITS	\$5,737,787	\$5,738,533	\$6,929,949	\$1,191,416	20.8%	17.5%	budget adjustment, inflationary increase, increased opt-out stipends, conservative on premium increase y-o-y
07 - Special Education	\$633,097	\$792,959	\$785,660	(\$7,299)	-0.9%	2.0%	
08 - System-wide	\$5,104,691	\$4,945,574	\$6,144,289	\$1,198,715	24.2%	15.5%	

By Object / Location	FY 24-25 Actual	FY 25-26 Budget	26-27 Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
5322 - INSTRUCTIONAL PROGRAM IMPROVEMENT	\$45,259	\$65,300	\$117,200	\$51,900	79.5%	0.3%	
01 - Ansonia High School	\$8,634	\$15,000	\$15,000	\$0	0.0%	0.0%	
02 - Ansonia Middle School	\$1,956	\$2,500	\$2,500	\$0	0.0%	0.0%	
03 - Mead School	\$390	\$9,000	\$5,000	(\$4,000)	-44.4%	0.0%	
04 - Prendergast School	\$689	\$6,200	\$6,000	(\$200)	-3.2%	0.0%	
07 - Special Education	\$11,818	\$6,500	\$2,500	(\$4,000)	-61.5%	0.0%	
08 - System-wide	\$21,372	\$25,350	\$86,200	\$60,850	240.0%	0.2%	
11 - Athletics	\$400	\$750	\$0	(\$750)	-100.0%	0.0%	
5330 - PROFESSIONAL/TECHNICAL SERVICES	\$1,277,508	\$1,203,215	\$905,200	(\$298,015)	-24.8%	2.3%	
01 - Ansonia High School	\$0	\$0	\$0	\$0	-	0.0%	
02 - Ansonia Middle School	\$0	\$0	\$0	\$0	-	0.0%	
07 - Special Education	\$980,154	\$912,866	\$588,653	(\$324,213)	-35.5%	1.5%	Adelbrook, AmerSchool for Deaf, realign budget with actual
08 - System-wide	\$183,000	\$169,385	\$178,753	\$9,368	5.5%	0.5%	
09 - Facilities and Maintenance	\$18,243	\$26,500	\$18,330	(\$8,170)	-30.8%	0.0%	
10 - Information Technology	\$49,230	\$71,464	\$86,964	\$15,500	21.7%	0.2%	
11 - Athletics	\$46,880	\$23,000	\$32,500	\$9,500	41.3%	0.1%	
5331 - Purchased Services - Parent Notification	\$0	\$0	\$0	\$0	-	0.0%	
10 - Information Technology	\$0	\$0	\$0	\$0	-	0.0%	
5340 - SUBSTITUTES	\$360,779	\$360,000	\$439,011	\$79,011	21.9%	1.1%	
01 - Ansonia High School	\$67,347	\$110,000	\$94,425	(\$15,575)	-14.2%	0.2%	aligning budget to actual, limiting Kelly services
02 - Ansonia Middle School	\$72,160	\$100,000	\$112,700	\$12,700	12.7%	0.3%	increased use of leave and adjusting to actual
03 - Mead School	\$87,217	\$60,000	\$100,575	\$40,575	67.6%	0.3%	increased use of leave and adjusting to actual
04 - Prendergast School	\$83,784	\$60,000	\$121,311	\$61,311	102.2%	0.3%	increased usage of leave, adjusting to historical
07 - Special Education	\$0	\$0	\$0	\$0	-	0.0%	
08 - System-wide	\$50,271	\$30,000	\$10,000	(\$20,000)	-66.7%	0.0%	
5410 - UTILITIES	\$1,028,616	\$1,039,275	\$1,062,641	\$23,366	2.2%	2.7%	
09 - Facilities and Maintenance	\$1,028,616	\$1,039,275	\$1,062,641	\$23,366	2.2%	2.7%	
5420 - FIELD MAINTENANCE	\$1,353	\$5,350	\$5,500	\$150	2.8%	0.0%	
09 - Facilities and Maintenance	\$1,353	\$5,350	\$5,500	\$150	2.8%	0.0%	

By Object / Location	FY 24-25 Actual	FY 25-26 Budget	26-27 Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
5430 - MAINTENANCE CONTRACTS	\$754,289	\$779,249	\$702,328	(\$76,922)	-9.9%	1.8%	
01 - Ansonia High School	\$91,868	\$66,316	\$45,683	(\$20,632)	-31.1%	0.1%	new Xerox/PEAC contract, lower media repairs
02 - Ansonia Middle School	\$54,951	\$44,197	\$27,321	(\$16,876)	-38.2%	0.1%	new Xerox/PEAC contract
03 - Mead School	\$54,276	\$39,021	\$25,923	(\$13,098)	-33.6%	0.1%	
04 - Prendergast School	\$67,219	\$42,863	\$28,933	(\$13,929)	-32.5%	0.1%	new Xerox/PEAC contract
07 - Special Education	\$5,440	\$5,470	\$7,903	\$2,433	44.5%	0.0%	
08 - System-wide	\$20,065	\$19,183	\$13,023	(\$6,160)	-32.1%	0.0%	
09 - Facilities and Maintenance	\$344,107	\$402,409	\$385,007	(\$17,402)	-4.3%	1.0%	
10 - Information Technology	\$116,364	\$159,790	\$168,533	\$8,743	5.5%	0.4%	
11 - Athletics	\$0	\$0	\$0	\$0	-	0.0%	
5440 - RENTALS	\$17,029	\$20,000	\$23,900	\$3,900	19.5%	0.1%	
01 - Ansonia High School	\$0	\$0	\$5,200	\$5,200	-	0.0%	
02 - Ansonia Middle School	\$0	\$0	\$0	\$0	-	0.0%	
03 - Mead School	\$0	\$0	\$0	\$0	-	0.0%	
09 - Facilities and Maintenance	\$17,029	\$18,000	\$18,700	\$700	3.9%	0.0%	
11 - Athletics	\$0	\$2,000	\$0	(\$2,000)	-100.0%	0.0%	
5490 - PURCHASED SERVICES	\$1,580,760	\$1,437,570	\$625,251	(\$812,318)	-56.5%	1.6%	
01 - Ansonia High School	\$7,184	\$7,500	\$7,500	\$0	0.0%	0.0%	
02 - Ansonia Middle School	\$4,002	\$3,775	\$2,500	(\$1,275)	-33.8%	0.0%	
03 - Mead School	\$2,371	\$3,000	\$3,000	\$0	0.0%	0.0%	
04 - Prendergast School	\$137	\$3,000	\$3,000	\$0	0.0%	0.0%	
07 - Special Education	\$1,518,757	\$1,326,495	\$575,751	(\$750,743)	-56.6%	1.5%	1 lead EA/2 instructional asst., 2 RBT, 6 EA. ACES contract up for renewal
08 - System-wide	\$16,473	\$55,300	\$0	(\$55,300)	-100.0%	0.0%	
09 - Facilities and Maintenance	\$9,569	\$10,000	\$8,500	(\$1,500)	-15.0%	0.0%	
10 - Information Technology	\$0	\$5,000	\$0	(\$5,000)	-100.0%	0.0%	
11 - Athletics	\$22,267	\$23,500	\$25,000	\$1,500	6.4%	0.1%	
5510 - STUDENT TRANSPORTATION	\$2,807,460	\$3,629,017	\$3,492,532	(\$136,485)	-3.8%	8.8%	
07 - Special Education	\$1,806,399	\$2,567,017	\$2,274,483	(\$292,534)	-11.4%	5.8%	estimate on current usage for monitors, number of vans and
08 - System-wide	\$1,001,061	\$1,062,000	\$1,218,049	\$156,049	14.7%	3.1%	realign with actual for current FY, usage of new van
5511 - OTHER STUDENT TRANSPORTATION	\$285,029	\$288,400	\$268,315	(\$20,085)	-7.0%	0.7%	Contractual
08 - System-wide	\$285,029	\$288,400	\$268,315	(\$20,085)	-7.0%	0.7%	
5520 - LIABILITY INSURANCE	\$155,380	\$155,000	\$155,000	\$0	0.0%	0.4%	
08 - System-wide	\$155,380	\$155,000	\$155,000	\$0	0.0%	0.4%	
11 - Athletics	\$0	\$0	\$0	\$0	-	0.0%	

By Object / Location	FY 24-25 Actual	FY 25-26 Budget	26-27 Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
5530 - PRINTING	\$2,408	\$4,550	\$2,600	(\$1,950)	-42.9%	0.0%	
01 - Ansonia High School	\$118	\$500	\$500	\$0	0.0%	0.0%	
02 - Ansonia Middle School	\$670	\$1,550	\$1,000	(\$550)	-35.5%	0.0%	
03 - Mead School	\$0	\$500	\$500	\$0	0.0%	0.0%	
04 - Prendergast School	\$705	\$1,500	\$600	(\$900)	-60.0%	0.0%	
07 - Special Education	\$0	\$0	\$0	\$0	-	0.0%	
08 - System-wide	\$915	\$500	\$0	(\$500)	-100.0%	0.0%	
11 - Athletics	\$0	\$0	\$0	\$0	-	0.0%	
5531 - POSTAGE	\$5,303	\$3,600	\$2,800	(\$800)	-22.2%	0.0%	
01 - Ansonia High School	\$1,300	\$1,000	\$1,000	\$0	0.0%	0.0%	
02 - Ansonia Middle School	\$900	\$1,000	\$1,000	\$0	0.0%	0.0%	
03 - Mead School	\$200	\$0	\$300	\$300	-	0.0%	
04 - Prendergast School	\$0	\$500	\$500	\$0	0.0%	0.0%	
07 - Special Education	\$0	\$0	\$0	\$0	-	0.0%	
08 - System-wide	\$2,903	\$1,100	\$0	(\$1,100)	-100.0%	0.0%	
11 - Athletics	\$0	\$0	\$0	\$0	-	0.0%	
5540 - ADVERTISING	\$0	\$1,000	\$0	(\$1,000)	-100.0%	0.0%	
08 - System-wide	\$0	\$1,000	\$0	(\$1,000)	-100.0%	0.0%	
5560 - TUITION	\$4,171,125	\$3,386,564	\$4,490,784	\$1,104,220	32.6%	11.4%	
07 - Special Education	\$4,003,764	\$3,167,339	\$4,194,194	\$1,026,855	32.4%	10.6%	factor in \$2.5mm estimate for SEECG and increase in average
08 - System-wide	\$167,361	\$219,225	\$296,590	\$77,365	35.3%	0.8%	spend per outplaced student. Reimb dependent. (80%) 60 kid
5580 - TRAVEL/FIELD TRIPS	\$88,383	\$107,100	\$132,628	\$25,528	23.8%	0.3%	est.
01 - Ansonia High School	\$2,705	\$6,000	\$6,000	\$0	0.0%	0.0%	
02 - Ansonia Middle School	\$9,210	\$8,700	\$8,500	(\$200)	-2.3%	0.0%	
03 - Mead School	\$0	\$2,000	\$2,000	\$0	0.0%	0.0%	
04 - Prendergast School	\$1,260	\$3,500	\$3,500	\$0	0.0%	0.0%	
07 - Special Education	\$3,518	\$6,000	\$3,650	(\$2,350)	-39.2%	0.0%	
08 - System-wide	\$15,934	\$15,700	\$17,050	\$1,350	8.6%	0.0%	
09 - Facilities and Maintenance	\$4,606	\$4,200	\$4,100	(\$100)	-2.4%	0.0%	
11 - Athletics	\$51,150	\$61,000	\$87,828	\$26,828	44.0%	0.2%	contractual increases in transportation for athletic per hour

By Object / Location	FY 24-25 Actual	FY 25-26 Budget	26-27 Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
5590 - TELEPHONE	\$17,927	\$59,897	\$38,000	(\$21,897)	-36.6%	0.1%	
01 - Ansonia High School	\$0	\$0	\$0	\$0	-	0.0%	
02 - Ansonia Middle School	\$0	\$0	\$0	\$0	-	0.0%	
03 - Mead School	\$0	\$0	\$0	\$0	-	0.0%	
04 - Prendergast School	\$0	\$0	\$0	\$0	-	0.0%	
07 - Special Education	\$0	\$0	\$0	\$0	-	0.0%	
08 - System-wide	\$15,871	\$57,897	\$37,000	(\$20,897)	-36.1%	0.1%	
09 - Facilities and Maintenance	\$1,511	\$1,000	\$1,000	\$0	0.0%	0.0%	
10 - Information Technology	\$544	\$1,000	\$0	(\$1,000)	-100.0%	0.0%	
11 - Athletics	\$0	\$0	\$0	\$0	-	0.0%	
5611 - INSTRUCTIONAL SUPPLIES	\$73,225	\$125,738	\$346,867	\$221,129	175.9%	0.9%	
01 - Ansonia High School	\$48,336	\$4,571	\$45,511	\$40,940	895.6%	0.1%	reset based on historical usage, potential grant offset
02 - Ansonia Middle School	\$5,636	\$14,696	\$10,000	(\$4,696)	-32.0%	0.0%	
03 - Mead School	\$12,966	\$18,880	\$30,000	\$11,120	58.9%	0.1%	increase to account for past budget adj and working through supply
04 - Prendergast School	\$189	\$31,880	\$35,000	\$3,120	9.8%	0.1%	
07 - Special Education	\$3,161	\$15,000	\$15,000	\$0	0.0%	0.0%	
08 - System-wide	\$2,937	\$40,710	\$211,356	\$170,646	419.2%	0.5%	
5613 - CUSTODIAL/MAINTENANCE SUPPLIES	\$108,028	\$149,000	\$149,000	\$0	0.0%	0.4%	
09 - Facilities and Maintenance	\$108,028	\$149,000	\$149,000	\$0	0.0%	0.4%	
11 - Athletics	\$0	\$0	\$0	\$0	-	0.0%	
5620 - HEAT ENERGY	\$363,342	\$363,500	\$396,803	\$33,303	9.2%	1.0%	
09 - Facilities and Maintenance	\$363,342	\$363,500	\$396,803	\$33,303	9.2%	1.0%	
5641 - TEXTBOOKS	\$0	\$2,475	\$10,104	\$7,629	308.2%	0.0%	
01 - Ansonia High School	\$0	\$0	\$0	\$0	-	0.0%	
02 - Ansonia Middle School	\$0	\$0	\$3,600	\$3,600	-	0.0%	
03 - Mead School	\$0	\$0	\$1,000	\$1,000	-	0.0%	
04 - Prendergast School	\$0	\$0	\$0	\$0	-	0.0%	
07 - Special Education	\$0	\$0	\$0	\$0	-	0.0%	
08 - System-wide	\$0	\$2,475	\$5,504	\$3,029	122.4%	0.0%	
5642 - PERIODICALS	\$3,123	\$8,000	\$5,000	(\$3,000)	-37.5%	0.0%	
01 - Ansonia High School	\$3,123	\$8,000	\$5,000	(\$3,000)	-37.5%	0.0%	
02 - Ansonia Middle School	\$0	\$0	\$0	\$0	-	0.0%	
03 - Mead School	\$0	\$0	\$0	\$0	-	0.0%	
04 - Prendergast School	\$0	\$0	\$0	\$0	-	0.0%	
07 - Special Education	\$0	\$0	\$0	\$0	-	0.0%	
08 - System-wide	\$0	\$0	\$0	\$0	-	0.0%	

By Object / Location	FY 24-25 Actual	FY 25-26 Budget	26-27	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
			Superintendent Budget				
5643 - LIBRARY BOOKS	\$0	\$16,600	\$10,000	(\$6,600)	-39.8%	0.0%	
01 - Ansonia High School	\$0	\$16,600	\$10,000	(\$6,600)	-39.8%	0.0%	
02 - Ansonia Middle School	\$0	\$0	\$0	\$0	-	0.0%	
03 - Mead School	\$0	\$0	\$0	\$0	-	0.0%	
04 - Prendergast School	\$0	\$0	\$0	\$0	-	0.0%	
5689 - TECHNOLOGY SUPPLIES	\$21,656	\$5,000	\$25,000	\$20,000	400.0%	0.1%	
01 - Ansonia High School	\$0	\$0	\$0	\$0	-	0.0%	
10 - Information Technology	\$21,656	\$5,000	\$25,000	\$20,000	400.0%	0.1%	
5690 - NON-INSTRUCTIONAL SUPPLIES	\$112,350	\$162,772	\$178,965	\$16,193	9.9%	0.5%	
01 - Ansonia High School	\$24,169	\$33,065	\$33,965	\$900	2.7%	0.1%	
02 - Ansonia Middle School	\$10,899	\$18,207	\$16,500	(\$1,707)	-9.4%	0.0%	
03 - Mead School	\$5,227	\$14,500	\$15,000	\$500	3.4%	0.0%	
04 - Prendergast School	\$20,104	\$34,500	\$51,000	\$16,500	47.8%	0.1%	laminating, office supplies, envelopes, calendars, student event supplies
07 - Special Education	\$3,134	\$8,000	\$4,500	(\$3,500)	-43.8%	0.0%	
08 - System-wide	\$15,073	\$31,500	\$15,000	(\$16,500)	-52.4%	0.0%	adjust to actual
10 - Information Technology	\$248	\$5,000	\$8,000	\$3,000	60.0%	0.0%	
11 - Athletics	\$33,496	\$18,000	\$35,000	\$17,000	94.4%	0.1%	
5730 - INSTRUCTIONAL EQUIPMENT	\$11,207	\$9,295	\$8,295	(\$1,000)	-10.8%	0.0%	
01 - Ansonia High School	\$10,491	\$395	\$895	\$500	126.6%	0.0%	
02 - Ansonia Middle School	\$0	\$0	\$0	\$0	-	0.0%	
03 - Mead School	\$717	\$1,400	\$1,400	\$0	0.0%	0.0%	
04 - Prendergast School	\$0	\$0	\$0	\$0	-	0.0%	
07 - Special Education	\$0	\$0	\$0	\$0	-	0.0%	
08 - System-wide	\$0	\$2,000	\$0	(\$2,000)	-100.0%	0.0%	
09 - Facilities and Maintenance	\$0	\$2,500	\$3,000	\$500	20.0%	0.0%	
11 - Athletics	\$0	\$3,000	\$3,000	\$0	0.0%	0.0%	
5731 - NON INSTRUCTIONAL EQUIPMENT	\$24,974	\$32,500	\$35,000	\$2,500	7.7%	0.1%	
01 - Ansonia High School	\$0	\$1,000	\$1,000	\$0	0.0%	0.0%	
02 - Ansonia Middle School	\$25	\$2,500	\$5,000	\$2,500	100.0%	0.0%	
03 - Mead School	\$3,262	\$5,000	\$5,000	\$0	0.0%	0.0%	
04 - Prendergast School	\$5,219	\$10,000	\$10,000	\$0	0.0%	0.0%	
07 - Special Education	\$0	\$0	\$0	\$0	-	0.0%	
08 - System-wide	\$5,806	\$2,500	\$2,500	\$0	0.0%	0.0%	
09 - Facilities and Maintenance	\$1,688	\$2,500	\$1,500	(\$1,000)	-40.0%	0.0%	
11 - Athletics	\$8,975	\$9,000	\$10,000	\$1,000	11.1%	0.0%	
5732 - TECHNOLOGY EQUIPMENT	\$1,900	\$0	\$90,000	\$90,000	-	0.2%	
10 - Information Technology	\$1,900	\$0	\$90,000	\$90,000	-	0.2%	

By Object / Location	FY 24-25 Actual	FY 25-26 Budget	26-27 Superintendent Budget	Budget Difference to FY 25-26 Budget	% Change	% of total Budget Request	Notes
5733 - TECHNOLOGY SOFTWARE	\$4,721	\$6,580	\$5,495	(\$1,085)	-16.5%	0.0%	
01 - Ansonia High School	\$0	\$0	\$0	\$0	-	0.0%	
02 - Ansonia Middle School	\$0	\$0	\$0	\$0	-	0.0%	
03 - Mead School	\$0	\$0	\$1,500	\$1,500	-	0.0%	
04 - Prendergast School	\$0	\$0	\$0	\$0	-	0.0%	
09 - Facilities and Maintenance	\$4,721	\$6,580	\$3,995	(\$2,585)	-39.3%	0.0%	
10 - Information Technology	\$0	\$0	\$0	\$0	-	0.0%	
5734 - CAPITAL MAINTENANCE	\$204,177	\$166,250	\$181,137	\$14,887	9.0%	0.5%	oil tanks
09 - Facilities and Maintenance	\$204,177	\$166,250	\$181,137	\$14,887	9.0%	0.5%	
5810 - MEMBERSHIPS/DUES/FEES	\$41,139	\$30,487	\$39,375	\$8,888	29.2%	0.1%	
01 - Ansonia High School	\$10,293	\$0	\$5,000	\$5,000	-	0.0%	
02 - Ansonia Middle School	\$0	\$1,400	\$1,000	(\$400)	-28.6%	0.0%	
03 - Mead School	\$0	\$0	\$0	\$0	-	0.0%	
04 - Prendergast School	\$239	\$1,800	\$500	(\$1,300)	-72.2%	0.0%	
07 - Special Education	\$0	\$400	\$0	(\$400)	-100.0%	0.0%	
08 - System-wide	\$25,218	\$21,207	\$25,080	\$3,873	18.3%	0.1%	
09 - Facilities and Maintenance	\$300	\$350	\$300	(\$50)	-14.3%	0.0%	
11 - Athletics	\$5,089	\$5,330	\$7,495	\$2,165	40.6%	0.0%	
5890 - TUITION - ADULT EDUCATION	\$198,918	\$198,918	\$198,918	\$0	0.0%	0.5%	
08 - System-wide	\$198,918	\$198,918	\$198,918	\$0	0.0%	0.5%	
5891 - Accreditation - NEASC	\$0	\$0	\$0	\$0	-	0.0%	
01 - Ansonia High School	\$0	\$0	\$0	\$0	-	0.0%	
5892 - APPROPRIATION ADJUSTMENT	\$0	\$0	\$0	\$0	-	0.0%	
08 - System-wide	\$0	\$0	\$0	\$0	-	0.0%	
Grand Total	\$38,138,019	\$38,612,089	\$39,535,903	\$923,814	2.4%	100.0%	

Per Pupil Spend

Expenditure per Pupil

October 2025			Connecticut State Department of Education Bureau of Fiscal Services				
			2024-2025 Net Current Expenditures (NCE) per Pupil (NCEP) and 2025-2026 Special Education Excess Cost Grant Basic Contributions				
			(1)	(2)	(3)	(4)	(5)
District Code	Column1	District Name	NCE 2024-2025	Average Daily Membership (ADM) 2024-2025	NCEP 2024-2025 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3, Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
080	1	MERIDEN	145,914.833	8,923.98	16,350.87	16,351	73,579
156	2	WEST HAVEN	115,650.229	6,874.50	16,823.07	16,823	75,704
034	3	DANBURY	206,716.583	11,855.68	17,436.08	17,436	78,462
089	4	NEW BRITAIN	197,703.397	11,285.15	17,518.90	17,519	78,835
043	5	EAST HARTFORD	139,843.969	7,964.72	17,557.93	17,558	79,011
088	6	NAUGATUCK	81,775.637	4,521.99	18,083.99	18,084	81,378
015	7	BRIDGEPORT	362,002.951	19,751.77	18,327.62	18,328	82,474
151	8	WATERBURY	341,276.733	18,575.34	18,372.57	18,373	82,677
166	9	WOLCOTT	41,363.661	2,243.18	18,439.74	18,440	82,979
049	10	ENFIELD	90,019.309	4,853.21	18,548.41	18,548	83,468
132	11	SOUTH WINDSOR	96,313.288	5,167.73	18,637.45	18,637	83,869
009	12	BETHEL	59,712.761	3,189.66	18,720.73	18,721	84,243
058	13	GRISWOLD	30,059.614	1,603.20	18,749.76	18,750	84,374
124	14	SEYMOUR	41,456.372	2,176.48	19,047.44	19,047	85,713
048	15	ELLINGTON	47,503.322	2,493.41	19,051.55	19,052	85,732
126	16	SHELTON	89,191.239	4,614.22	19,329.65	19,330	86,983
022	17	CANTERBURY	12,354.597	636.36	19,414.48	19,414	87,365
032	18	COVENTRY	30,926.977	1,586.87	19,489.29	19,489	87,702
002	19	ANSONIA	48,647,562	2,490.13	19,536.15	19,536	87,913
146	20	VERNON	66,031.253	3,373.62	19,572.82	19,573	88,078
136	21	STERLING	8,359.235	426.12	19,617.09	19,617	88,277
072	22	LEDYARD	45,076.147	2,296.38	19,629.22	19,629	88,331
044	23	EAST HAVEN	59,721.394	3,033.89	19,684.76	19,685	88,581
142	24	TOLLAND	42,953.050	2,180.68	19,697.09	19,697	88,637
169	25	WOODSTOCK	22,205.739	1,126.82	19,706.55	19,707	88,679
019	26	BROOKLYN	22,398.029	1,136.30	19,711.37	19,711	88,701
144	27	TRUMBULL	135,098.207	6,780.83	19,923.55	19,924	89,656
131	28	SOUTHINGTON	120,157.717	6,028.88	19,930.35	19,930	89,687
102	29	NORTH STONINGTON	14,130.896	707.27	19,979.49	19,979	89,908
010	30	DISTRICT NO. 10	43,328.078	2,158.24	20,075.65	20,076	90,340
217	31	BRISTOL	160,760.563	7,903.53	20,340.35	20,340	91,532
101	32	NORTH HAVEN	66,087.247	3,242.55	20,381.26	20,381	91,716
077	33	MANCHESTER	152,290.991	7,451.34	20,438.07	20,438	91,971
073	34	LISBON	11,249.214	549.16	20,484.40	20,484	92,180
109	35	PLAINFIELD	37,762.053	1,843.30	20,486.11	20,486	92,187
085	36	MONROE	71,275.157	3,473.73	20,518.34	20,518	92,333
111	37	PLYMOUTH	27,856.516	1,355.70	20,547.70	20,548	92,465
143	38	TORRINGTON	86,644.799	4,213.10	20,565.57	20,566	92,545
059	39	GROTON	89,058.648	4,316.03	20,634.39	20,634	92,855
119	40	ROCKY HILL	55,513.808	2,687.96	20,652.77	20,653	92,937

District Code	Column1	District Name	NCE 2024-2025	Average Daily Membership (ADM) 2024-2025	NCEP 2024-2025 (Col 1 / Col 2)	State Agency Placement Basic Contribution (Col 3, Rounded)	Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
141	127	THOMPSON	21,889.211	826.77	26,475.57	26,476	119,140
217	128	DISTRICT NO. 17	45,713.371	1,720.85	26,564.41	26,564	119,540
092	129	NEW HARTFORD	22,288.213	831.18	26,815.15	26,815	120,668
011	130	BLOOMFIELD	61,265.980	2,273.58	26,946.92	26,947	121,261
071	131	LEBANON	22,651.218	840.00	26,965.74	26,966	121,346
208	132	DISTRICT NO. 8	30,192.226	1,118.18	27,001.22	27,001	121,505
160	133	WILLINGTON	15,386.492	569.59	27,013.28	27,013	121,560
047	134	EAST WINDSOR	29,542.859	1,078.75	27,386.20	27,386	123,238
158	135	WESTPORT	145,442.922	5,247.86	27,714.71	27,715	124,716
106	136	OLD SAYBROOK	29,601.259	1,051.00	28,164.85	28,165	126,742
220	137	DISTRICT NO. 20	39,465.870	1,400.63	28,177.23	28,177	126,798
057	138	GREENWICH	238,340.908	8,227.02	28,970.50	28,971	130,367
157	139	WESTON	59,458.405	2,052.20	28,973.01	28,973	130,379
214	140	DISTRICT NO. 14	37,322.543	1,287.88	28,979.83	28,980	130,409
100	141	NORTH CANAAN	10,148.259	347.80	29,178.43	29,178	131,303
127	142	SHERMAN	9,739.310	333.33	29,218.22	29,218	131,482
213	143	DISTRICT NO. 13	39,603.394	1,339.89	29,557.20	29,557	133,007
207	144	DISTRICT NO. 7	22,362.635	753.92	29,661.81	29,662	133,478
024	145	CHAPLIN	7,574.412	253.83	29,840.49	29,840	134,282
065	146	HARTLAND	5,566.859	183.63	30,315.63	30,316	136,420
026	147	CHESTER	11,806.196	387.43	30,473.11	30,473	137,129
063	148	HAMPTON	3,778.955	123.96	30,485.28	30,485	137,184
029	149	COLEBROOK	4,457.907	144.68	30,812.19	30,812	138,655
036	150	DEEP RIVER	13,637.099	442.53	30,816.21	30,816	138,673
123	151	SCOTLAND	4,160.057	134.48	30,934.39	30,934	139,205
117	152	REDDING	36,747.950	1,175.67	31,257.03	31,257	140,657
122	153	SALISBURY	11,226.954	344.93	32,548.50	32,549	146,468
050	154	ESSEX	16,878.001	515.57	32,736.58	32,737	147,315
211	155	DISTRICT NO. 11	6,692.547	204.08	32,793.74	32,794	147,572
204	156	DISTRICT NO. 4	21,755.925	655.00	33,215.15	33,215	149,468
154	157	WESTBROOK	20,546.998	600.66	34,207.37	34,207	153,933
209	158	DISTRICT NO. 9	25,346.981	738.00	34,345.50	34,346	154,555
201	159	DISTRICT NO. 1	11,940.286	336.00	35,536.57	35,537	159,915
098	160	NORFOLK	4,785.868	124.42	38,465.42	38,465	173,094
068	161	KENT	7,399.665	191.95	38,549.96	38,550	173,475
021	162	CANAAN	3,723.455	92.60	40,210.10	40,210	180,945
031	163	CORNWALL	4,840.747	118.04	41,009.38	41,009	184,542
212	164	DISTRICT NO. 12	23,140.996	529.76	43,682.04	43,682	196,569
125	165	SHARON	5,934.737	127.39	46,587.15	46,587	209,642

Staff Utilization Report & Administration Savings

Personnel

	<u>2025-2026</u>		<u>2026-2027</u>
• Prendergast Elementary School	54 certified	97 FTE	54 certified 97 FTE
• Mead Elementary School	51 certified	86 FTE	51 certified 86 FTE
• Ansonia Middle School	48 certified	74 FTE	48 certified 74 FTE
• Ansonia High School	67 certified	87 FTE	67 certified 87 FTE
• Central Office	11 certified	86 FTE	6 certified 86 FTE

Mead

Elementary

Art	
Chicoine, Ashley	
DTI Classroom	
Hydar, Shelley	
ESL	
Murphy, Gina	
Fifth	96
Barone, Taylor	25
DiCenso, Erika	24
Severo, Amanda	23
Tamburrino, Amanda	24
First	67
Allison, Shannon	17
Nehm, Ashley	19
Romano, Morgan	17
Weitzler, Kathleen	14
Fourth	89
Brandt, Chelsea	21
Muller, Jennifer	21
Salley, Elizabeth	24
Straborny, Brandon	23
Guidance Counselor	
Chester, James	
Kindergarten	78
Engels, Stephanie	20
Frager, Lynn	18
Houston, Mimi	20
Skelly, Nicole	20
Life Skills	
Morse-Lawlor, Eileen Mary	
Literacy Specialist	
Bergin, Krista	
McCarthy, Lydia	
Math Specialist	
Holohan, Jessica	
Johnson, Alexis	

Math SRBI	
Als Dorf, Amy	
Music	
Snider, Rachel	
PE	
Howes, Todd	
PreK	22
Proto, Amanda	22
School Psychologist	
Selca, Peter	
Second	81
Carstensen, Kaily	19
Daprino, Steven	19
Rogers, Jessica	22
Schulze, Kelsey	21
Social Worker	
Ferri, Lia	
Fowlin, Jordana	
Special Ed	
Calabro, Kristin	
Difederico, Lucia	
Gomes, Luis	
Holmes, Lanita	
Siciliano, Farrah	
Skolozdra, Jessica	
SRBI Reading	
King, Heather	
Technology	
Parker, Stephanie	
Third	82
Buccino, Natalie	19
Giordano, Larissa	21
McMahon, Norine	22
McPadden, Isabella	20
(blank)	
vacancy SLP	
Grand Total	515

Prendergast

Art		PE	
Allen, Emily		Card, Andrea	
ELA Specialist		Pre-K	15
Kopjanski, Kirstyn		Falcone, Vanessa	15
ESL		Reading	
Fortin, Kimberly		McMellon, Paula	
Fullton, Kimberly		School Psychologist	
Fifth	96	Parker, Christine	
Brady, Ryan	25	Second	75
Emmerich, Taylor	25	Digennaro, Julianne	19
Mappa, Tiana	22	Goggi, Lisa	18
Rowland, Keith	24	Hunt, Michelle	20
First	65	Pino, Skyler	18
Coughlin, Melanie	16	SLP	
Dumais, Danielle	16	MacLennan, Corey	
Nash, Rebekah	16	Social Worker	
Tingley, Nancy	17	Blondet, Ana	
Fourth	92	Special Ed	
DiSabella, Sophie	21	Bak, Jessica	
Pytlak, Christopher	24	Duffus-Blair, Shaneik	
Silva, Megan	23	Ferrer, Ashley	
Wachter, Sarah	24	LaBelle, Margaret	
Guidance Counselor		Unan, Rose-Merry	
Badeau, Jennifer		Vacany Special Ed	
Kindergarten	77	SRBI Math	
Bartone, Amanda	18	McPherson, Brooke	
Horowitz, Tifani	18	Technology	
Wilcox, Rachel	20	Celestino, Andre	
Zima, Rebecca	21	Third	81
Literacy Specialist		Demers, Heather	22
Dozier, Hilary		Denigris, Melissa	19
Guerrera, Erin		Vanchot, Jacqueline	20
Math Specialist		Wiacek, Joanne	20
Drezek, Jamie-Lyn		Grand Total	501
Huzi, Stacey P			

Teacher/Administrator

Ansonia Teachers
July 1, 2026 – June 30, 2029

ARTICLE V SALARIES

APPENDIX A

(Page 2 of 3)

SALARY SCHEDULE July 1, 2027 - June 30, 2028

Step	BA	MA	Masters+30/CAGS	Doctorate
1	\$61,205	\$65,032	\$70,312	\$75,588
2	\$63,041	\$66,982	\$72,420	\$77,855
3	\$64,932	\$68,992	\$74,593	\$80,192
4	\$66,880	\$71,061	\$76,831	\$82,598
5	\$68,887	\$73,193	\$79,136	\$85,075
6	\$70,952	\$75,389	\$81,510	\$87,628
7	\$73,082	\$77,650	\$83,956	\$90,256
8	\$75,274	\$79,980	\$86,474	\$92,965
9	\$77,532	\$82,380	\$89,069	\$95,753
10		\$84,851	\$91,741	\$98,625
11		\$87,398	\$94,493	\$101,584
12		\$90,020	\$97,328	\$104,632
13		\$92,721	\$100,249	\$107,771
14		\$95,502	\$103,256	\$111,004
15		\$98,367	\$106,353	\$114,334
16		\$101,318	\$109,544	\$117,764

Teachers not already at the top step as of June 30, 2027 shall advance one (1) step at the beginning of the 2027-28 school year.

Doctorate Lane shall only apply to bargaining unit members who, as of June 30, 2026, are either in the Doctorate Lane, or are enrolled in or have been accepted into a program that would qualify them for that lane. Otherwise, going forward the stipend shall be \$2,000 annually.

A. Salary Categories (Listed from highest to lowest salary categories)

Base Salary Schedule	2023-24	2024-25	2025-26	2026-27
G.W.I.	3.50%	3.50%	3.50%	3.50%
CATEGORY I High School Principal	\$166,171	\$171,987	\$178,007	\$184,237
CATEGORY II Director of Special Services	\$155,850	\$161,305	\$166,951	\$172,794
CATEGORY III Middle School Principal	\$152,324	\$157,655	\$163,173	\$168,884
CATEGORY IV Elementary Principal High School Assistant Principal	\$148,862	\$154,072	\$159,465	\$165,046
CATEGORY V Elementary Assistant Principal Middle School Assistant Principal Directors of Curriculum(ELA & Social Studies, Math & Science), Alternate Program and Student Affairs Director of Social Emotional Learning, Director of Equity and Communications, Director of School Improvement and Grants Assistant, Director of Special Services, Director of Extended Day Programs	\$138,475	\$143,321	\$148,338	\$153,529

B. Administrators who have the responsibility of a position listed below requiring time beyond their regular administrative position responsibilities, shall be compensated annually as part of their regular salary and therefore eligible for qualifying under the TRB:

	2023-24	2024-25	2025-26	2026-27
1. ELL Coordinator	\$4,658	\$4,821	\$4,989	\$5,164
2. Athletic Director	\$23,772	\$24,604	\$25,465	\$26,357

Dependant on bumping scale and ability to move into grant funded salaries: 3 Step 2 MA and 1 Step 2 Masters+30 = ~\$273,000

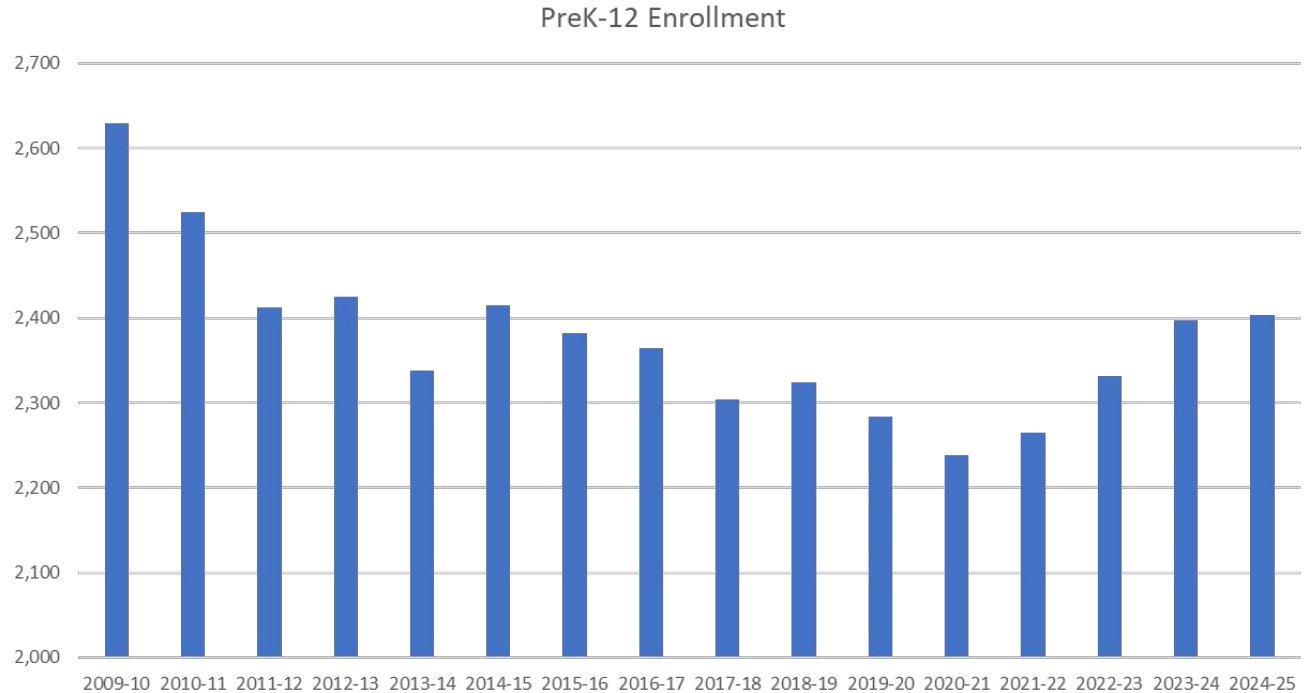
Enrollment Detail

Projection

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	K-6	7-8	9-12	K-12	PK-12
2017-18	2012	220	177	177	175	180	179	183	169	178	188	132	168	168	139	91	1,240	366	607	2,213	2,304
2018-19	2013	201	172	169	165	174	188	182	180	170	181	167	128	147	166	100	1,230	351	608	2,189	2,289
2019-20	2014	220	189	164	157	164	182	191	179	181	173	161	162	112	145	100	1,226	354	580	2,160	2,260
2020-21	2015	217	186	180	153	156	172	185	188	180	184	153	156	142	111	100	1,220	364	562	2,146	2,246
2021-22	2016	227	195	177	167	152	164	174	182	189	183	164	149	137	140	100	1,211	372	589	2,172	2,272
2022-23	2017	188	161	185	165	166	159	166	172	183	193	162	159	130	135	100	1,175	376	586	2,137	2,237
2023-24	2018	199	170	154	172	164	174	162	164	172	187	171	158	139	128	100	1,160	359	596	2,115	2,215
2024-25	2019	196	168	162	143	172	172	177	159	164	176	166	166	138	137	100	1,153	340	607	2,099	2,199
2025-26	2020	193	165	160	151	142	180	174	174	160	167	156	161	145	136	100	1,147	327	598	2,072	2,172
2026-27	2021	190	163	158	149	150	149	182	172	175	163	148	151	141	143	100	1,123	338	584	2,044	2,144
2027-28	2022	187	160	155	147	148	157	151	180	173	178	144	144	132	139	100	1,099	351	560	2,009	2,109

Enrollment

PreK-12 Enrollment	
School Year	Enrollment
2009-10	2,629
2010-11	2,525
2011-12	2,412
2012-13	2,425
2013-14	2,338
2014-15	2,415
2015-16	2,382
2016-17	2,364
2017-18	2,304
2018-19	2,324
2019-20	2,284
2020-21	2,238
2021-22	2,265
2022-23	2,332
2023-24	2,397
2024-25	2,404



Risks & Opportunities

Risks

- Enrollment: There is always the possibility of more students. entering the district after the completion of the budget.
 - 18-22 transition program; student numbers are growing.
- Tuitions: Tuitions may raise for outplaced or out-of-district students. We budgeted based on projected rates from various schools.
- Incoming Students with an Outplacement: If a student enrolls with an IEP requiring an outplacement we are required to pay for the required services.
- Transportation: Should students be placed in new out-of-district schools, transportation costs would also rise.
 - Bus transportation contract increase 8% for established Ansonia routes.
 - Bus transportation for field trips, athletic contests, and other trips is now an hourly cost not a fixed cost per route.
 - McKinney-Vento Act for homeless students; transportation needs for 2026-2027.
- Utilities: Rates may increase greater than projected.
- Health Insurance: Insurance rates and claims may increase greater than projected.
- Bargaining agreements up for renewal may impact budget greater than projected. Teamsters healthcare, Custodians & Maintenance, Food Workers are up for renewal.
- Substitutes: With the increase in substitute pay we may see a greater volume of substitute teachers employed in Ansonia meeting the demands we have for teacher coverage.
- Unexpected Repairs: The potential exists that we may experience a mechanical failure that is not expected.

Opportunities

Below are opportunities that can assist our budget during the operating year. The budget is a best-case estimate of future costs for the year. When we have opportunities to save resources, those opportunities yield budget savings during that fiscal year. These opportunities cannot be accounted for during the budget development process. Still, when they occur, there is a net benefit to applying those savings to other educational needs that develop outside the budget process.

Examples of Opportunities that Result in Budgetary Savings

- Warmer weather in winter months resulting in less fuel needed
- Change in special education contracted services.
- Hiring practices (retired teacher replaced by a teacher at a lower salary step).
- Reduction of Administrative staff
- Medicaid billing
- Vendor offers bundled prices that are more cost effective.
- Effective fiscal stewardship in business practices

Cost Center Line Items

ACCOUNT DEFINITIONS

##	####	####	##	#####
FUND	OBJECT	FUNCTION	LOCATION	PROGRAM

ACCOUNT DEFINITIONS - Funds

Fund	Description
10	Operating Budget
20	Grants
30	Student Activities
55	Food Services
80	Parent fees
90	Other Funds
91	Medicaid

ACCOUNT DEFINITIONS - Object

Object	Description	Object	Description
0000	Undesignated	4531	REVENUE-STATE GRANT MATCHING
0001	Inventory	4541	REVENUE-STATE GRANT HEALTHY FOODS
1101	GF AP Cash Account	4551	REVENUE-STATE SCHOOL BREAKFAST
1102	GF Payroll Cash Account	4571	REVENUE-OTHER
1103	Other Fund Cash Account	4581	REVENUE-CATERING
1104	Grant Fund Cash Account	4591	REVENUE-INTEREST
1105	Student Activity Fund Cash Account	5000	Undesignated
1106	School Readiness Fund Cash Account	5100	SALARIES - GRANTS
1107	Food Services Fund Cash Account	5111	SALARIES - CERTIFIED
1200	Receivables	5112	SALARIES - NON-CERTIFIED
1201	Previous Year Receivable from City	5119	TUTORS
1202	A/R Intergovernmental	5120	SALARIES - OTHER
1310	DUE FROM FUND 10	5130	SALARIES - OVERTIME
1320	Due From/ (Due To)	5200	EMPLOYEE BENEFITS
1321	DUE FROM FUND 20	5300	PROFESSIONAL/TECHNICAL SERVICES - GRANTS
1330	DUE FROM FUND 30	5320	PROFESSIONAL/EDUCATIONAL SERVICES - GRANTS
1355	DUE FROM FUND 55	5322	INSTRUCTIONAL PROGRAM IMPROVEMENT
1380	DUE FROM FUND 80	5323	PUPIL SERVICES - GRANTS
1390	DUE FROM FUND 90	5324	FIELD TRIPS - GRANTS
1391	DUE FROM FUND 91	5325	PARENT ACTIVITIES
1400	Pre-Paid Expenses	5330	PROFESSIONAL/TECHNICAL SERVICES
2020	Accounts Payable	5331	Purchased Services - Parent Notification
2021	Wages Payable	5340	SUBSTITUTES
2022	Accrued Wages	5410	UTILITIES
2023	Direct Deposit Payable	5420	FIELD MAINTENANCE
2101	Federal Taxes Payable	5430	MAINTENANCE CONTRACTS
2102	FICA Payable	5440	RENTALS
2103	State Taxes Payable	5490	PURCHASED SERVICES
2104	Annuities Payable	5500	OTHER SERVICES - GRANTS
2105	Insurances Payable	5510	STUDENT TRANSPORTATION
2106	Garnishments Payable	5511	OTHER STUDENT TRANSPORTATION
2107	Other Payable	5520	LIABILITY INSURANCE
2108	TRB Payable	5530	PRINTING
2109	Pension Payable	5531	POSTAGE
2110	CT Paid Leave Payable	5540	ADVERTISING
2201	Deferred Revenue	5560	TUITION
2310	DUE TO FUND 10 OPERATING	5580	TRAVEL/FIELD TRIPS
2321	DUE TO FUND 20 GRANTS	5590	TELEPHONE
2330	DUE TO FUND 30 STUDENT ACTV	5600	SUPPLIES - GRANTS
2355	DUE TO FUND 55 FOOD SVCS	5611	INSTRUCTIONAL SUPPLIES
2380	DUE TO FUND 80 SCH READINESS	5613	CUSTODIAL/MAINTENANCE SUPPLIES
2390	DUE TO FUND 90 OTHER FUNDS	5620	HEAT ENERGY
2391	DUE TO FUND 91 MEDICAID	5641	TEXTBOOKS
3100	Fund Balance	5642	PERIODICALS
3101	Fund Balance	5643	LIBRARY BOOKS
3102	Fund Balance	5689	TECHNOLOGY SUPPLIES
3103	Fund Balance	5690	NON-INSTRUCTIONAL SUPPLIES
3104	Fund Balance	5700	PROPERTY/EQUIPMENT - GRANTS
4100	Revenue	5730	INSTRUCTIONAL EQUIPMENT
4110	Revenue-Transfers from City	5731	NON INSTRUCTIONAL EQUIPMENT
4115	Revenue-Transfers from City-Payroll	5732	TECHNOLOGY EQUIPMENT
4120	Revenue-Excess Cost Reimbursement	5733	TECHNOLOGY SOFTWARE
4500	REVENUE-FEDERAL & STATE GRANTS	5734	CAPITAL MAINTENANCE
4501	REVENUE-STATE GRANT BREAKFAST	5735	TECH RELATED SOFTWARE - GRANTS
4502	REVENUE-STATE GRANT LUNCH	5810	MEMBERSHIPS/DUES/FEES
4511	REVENUE-STATE GRANT SUMMER ADMIN	5890	TUITION - ADULT EDUCATION
4512	REVENUE-STATE GRANT SUMMER OPER	5891	Accreditation - NEASC
4521	REVENUE-STATE GRANT-CHILD/ADULT PROGRAM	5892	APPROPRIATION ADJUSTMENT
4522	REVENUE -STATE GRANT CHILD/ADULT CASH ILC	5999	EXPENSE OFFSET

ACCOUNT DEFINITIONS - Functions

Function	Description
0000	Undefined
1000	Instruction
1100	Instruction - Grants
1200	Special Education
1250	Culturally Disadvantaged
2000	Prior Year Expenses
2025	Closed POs 24-25
2100	Support Services-Students
2210	Improvement of Instruction
2220	Library/Media Services
2300	Support Services-General Admin
2324	Closed PO's
2400	School Based Administration
2500	Finance and Business Services
2555	Transportation Services
2600	Operations Maintenance of Plant
2800	Technology and Support Services
3100	Food Services Operations
3200	Athletics Operations
3705	Non-Public - Salaries
3708	Non-Public - Transportation
3900	Adult Education
6110	Tuition - Public
6130	Tuition - Non-Public

ACCOUNT DEFINITIONS - Locations

Location	Description	Location	Description
00	Undesignated	57	Quality Enhancement 2025-2026
01	Ansonia High School	58	OPEN
02	Ansonia Middle School	59	Smart Start 2025-2026
03	Mead School	60	Perkins 2025-2026
04	Prendergast School	61	OPEN
07	Special Education	62	OPEN
08	System-wide	63	OPEN
09	Facilities and Maintenance	64	OPEN
10	Information Technology	65	McKinney Vento Homeless Assistance - 6/2026
11	Athletics	66	OPEN
12	Food Services	67	OPEN
30	BHcare - 6/2026	68	OPEN
31	It Gets Better Project - 6/2026	69	OPEN
32	QU Data Science Summer Program	70	OPEN
33	Ready/CT First Rookie Grant - 6/2026	71	OPEN
34	School Mental Health Y3 - 2025-26	72	OPEN
35	School Mental Health Y2 - 2024-25	73	OPEN
36	School Improvement Grant - 6/2026	74	OPEN
37	Alliance Educator Diversity Grant - 6/2026	75	OPEN
38	OPEN	76	OPEN
40	Title I 2024-2026 C/O	77	OPEN
41	Title I 2025-2027 C/Y	78	OPEN
42	Title II 2024-2026 C/O	79	Para Educational PD Grant - 6/2025
43	Title II 2025-2027 C/Y	80	IDEA 611 2024-26 C/O
44	Bilingual Education 2025-26	81	IDEA 611 2025-27 C/Y
45	Title III 2025-2027 C/Y	82	IDEA Part B Sec 619 2024-26 C/O
46	Title III 2024-2026 C/O	83	IDEA Part B Sec 619 2025-27 C/Y
47	Talent Development -TEAM	84	SEED Grant - 6/2026
48	Alliance District Grant 2025-2026	85	OPEN
49	Commissioner's Network YR2 - 6/2026	86	OPEN
50	Title IV Part A 2024-26 C/O	87	OPEN
51	Title IV Part A 2025-2027 C/Y	88	OPEN
52	Priority School District 2025-2026	90	OPEN
53	Extended School Hours 2025-2026	91	OPEN
54	PSD Summer School 2025-2026	92	OPEN
55	Magnet School Transportation 2025-2026	93	Pegpetia
56	OPEN	95	OPEN

ACCOUNT DEFINITIONS - Programs

Program	Description	Program	Description	Program	Description
00000	Undesignated	41011	NURSES	92084	Ecology Club
10000	INSTRUCTION - GRANTS	41012	NURSES	92095	Charger Creative
10001	GENERAL REFUNDS	41020	SUBSTITUTE NURSES	92099	Ed. Affairs
10004	BUILDING RENTALS	41021	SUBSTITUTE NURSES	92102	FLA
10006	TUITION	41022	Undesignated	92104	French Club
10007	PINE TRUST	41030	SOCIAL WORKERS	92114	Girl's Basketball
10008	STUDENT PROGRAMS	41500	LEGAL	92115	Soccer/Scoreboard Field
10009	GREAT GIVE	42000	NURSES SUPPLIES	92117	Girl's Softball
10010	AETNA WELLNESS	42010	AUDIOMETER SERVICES	92119	Golf
10011	Sacred Heart University Mini Grant	43010	MEDICAL WASTE DISPOSAL	92125	Interact Club
10012	Griffin Hospital SEL Community Donation	45000	RENTALS - UNIFORMS	92127	History Club
11000	SALARIES - GRANTS MANAGER	45001	RENTALS - GRADUATION	92129	Leadership
11001	SALARIES - GRANTS MANAGER	45002	RENTALS - MUSICAL INSTRUMENTS	92139	Locks
1100N	NP Salaries-Non Instructional	52010	TRANSPORTATION - REGULAR	92144	Make a Difference
11010	SALARIES - ADMINISTRATION	52011	TRANSPORTATION - LATE BUSES	92148	Media Club
11020	CHEMICAL HYGIENE OFFICER	52012	TRANSPORTATION - OTHER	92149	Mr. AHS
11021	ASBESTOS PLAN MANAGER	52015	Travel	92154	National Honor Society
11024	NETWORK ADMINISTRATION	52019	TRANSPORTATION - EMMETT O'BRIEN	92159	Physics
11025	TECHNOLOGY COORDINATION	52020	TRANSPORTATION - PLATT	92164	Pom-Pom/Dance Team
11026	TECHNOLOGY - TECHNICIANS	52021	TRANSPORTATION - VO-AG	92169	SAT Course/Guidance
11030	MAINTENANCE	52022	TRANSPORTATION - SPED IN-DISTRICT	92174	School Store
11035	COMMUNITY LIAISON	52030	TRANSPORTATION - SPED - OOD	92179	SKI Club
11040	Security	60999	MAINTENANCE - DISTRICT WIDE	92184	Soda
12200	Payroll/Hr/Financial Software	61000	CUSTODIAL SERVICES	92189	Spanish Club
12400	AUDIT SERVICES	61002	CUSTODIAL SERVICES	92191	Spanish Honor Society
12500	TELEPHONE	61005	CUSTODIAL SERVICES	92192	Special Events
12600	ADVERTISING	61010	CUSTODIAL OVERTIME	92194	Spirit Club
13100	OTHER SUPPLIES	61030	Undesignated	92199	Staff Development
13105	POSTAGE	61031	Sal - Out-OT - AHS	92204	Student Government
13110	MEMBERSHIP/DUES	61040	FOOD SERVICES MANAGEMENT	92209	Sunshine
13120	TRAVEL	61041	FOOD SERVICES ASST MANAGEMENT	92214	Talent Variety
13130	PROFESSIONAL/TECHNICAL SERVICES	61070	PART-TIME STAFF	92219	Volleyball
13135	POLICY REVISION	62000	PURCHASED SERVICES	92222	World Language
13140	PRINTING	62001	TECHNICAL SUPPORT	92224	Yea Club
13150	LIABILITY INSURANCE	62002	DATA MANAGEMENT	92300	Band
14000	Excess Cost Reimbursement	62003	Purchased Services	92301	Graduation
20000	RED & YELLOW ROOM	62010	School Resource Officers	92302	Guidance
21100	SCHOOL ADMINISTRATION	62011	Data Management	92303	Holiday Hill
21200	SPECIAL EDUCATION	63000	OIL	92304	Honors Banquet
21300	TEACHERS	65010	GAS	92305	Lockers
21301	CURRICULUM WRITING/REVISION	64000	TELEPHONE	92306	Project Explore
21302	STRENDS	64001	Telephone	92307	SKI Club
21303	PERMANENT SUBSTITUTES	64002	Telephone	92308	Steeves Memorial Fund
2130N	TEACHERS - NON-PUBLIC	64005	UTILITIES - ELECTRICITY	92309	Student Government
21320	SUBSTITUTES - DAILY	64020	WATER	92310	Team 6-E
21321	SUBSTITUTES - DAILY	64050	SEWER USAGE	92311	Team 6-W
21322	SUBSTITUTES - DAILY	65000	MAINTENANCE SUPPLIES	92313	Team 7-E
21335	INTERNS	65001	REPAIRS AND MAINTENANCE	92314	Team 7-W
21340	TEACHERS - SPECIAL EDUCATION	65010	Vehicle Maintenance	92315	Team 8-E
21350	HOMEBOUND INSTRUCTION	71010	CUSTODIAL OVERTIME	92316	Team 8-W
21380	Undesignated	71012	Sal - Out-OT - AMS	92317	Productions Unlimited
21391	CROSSING GUARDS	71013	Sal - Maint OT Districtwide	92318	AMS Health Career Club
21400	INTRAMURAL SPORTS	71014	SECRETARIAL OVERTIME	92319	Washington Trip
21410	DEPARTMENT HEADS	72000	MAINTENANCE CONTRACTS	92320	Tsunami Relief
21411	ADVISORS	72010	Maintenance Contracts	92321	Sandy DeLaVoie Fund
21412	BAND DIRECTOR	72020	Undesignated	92322	Hurricane Relief
21420	SCHOOL PSYCHOLOGISTS	72021	MEDIA REPAIRS	92323	Book Fair
21430	SERVICES FOR THE HEARING IMPAIRED	72022	TECHNOLOGY REPAIRS	92324	Special Olympics
21435	BEHAVIOR ANALYSTS	72030	Maintenance Contracts	92325	Matthew Costa Scholarship
21500	SECRETARIES	82000	INSURANCE	92326	Science Club
21505	SECRETARIES	82005	HEALTH INSURANCE	92327	SKI Club
21510	SECRETARIES	8200N	Benefits - NP	92328	AMS - HBC
21520	SECRETARIES - SPECIAL EDUCATION	82015	DENTAL INSURANCE	92329	Hulligan Grant
21530	LIBRARY CLERK	82015	LIFE INSURANCE	92330	Uniform Dress Code Fund
21535	LIBRARY CLERK	82025	TSA	92331	PBS
21536	LIBRARY CLERK	82050	PENSION	92332	Garden Club
21550	DATA ENTRY	82089	Drill Team	92333	College Access Program
21600	DATA ENTRY	82090	SOCIAL SECURITY/MEDICARE	92411	OTHER PURCH SVCS - GRANTS

Program	Description	Program	Description	Program	Description
21605	AIDES	92095	UNEMPLOYMENT COMPENSATION	92500	Library/Media Center
2160N	PURCHASED SERVICES - NON-PUBLIC	92098	WORKERS COMPENSATION	92501	Human Relations
21610	Undesignated	91000	Undesignated	92502	Class of 2012
21611	Undesignated	91010	Salaries - Athletics	92503	Life Skills
21615	Undesignated	91040	Special Events	92504	Students Against Violence
21650	Undesignated	91050	Rentals	92505	DECA Club/School Store
2165N	NON-PUBLIC TUTORS	91100	REPLACEMENT OF EQUIPMENT	92506	JSA - Junior State of America
21660	ATTENDANCE/IN-SCHOOL SUSPENSION	91161	NURSE - NON-PUBLIC	92507	Class of 2013
21665	CAREER COORDINATOR	91200	CAPITAL IMPROVEMENTS	92508	Cheer Two
22000	Undesignated	91201	Undesignated	92509	Class of 2014
22005	Undesignated	91202	Undesignated	92510	FCCLA - Foods
22010	Textbooks	91203	Undesignated	92511	Boys' Baseball
22020	Textbooks	91204	Undesignated	92512	Class of 2015
23000	LIBRARY	91210	TECHNOLOGY EQUIPMENT	92513	Scholarships
23015	Library Books	91410	TUITION - PUBLIC	92514	AHS - Class of 2016
23020	LIBRARY BOOKS	91411	TUITION - OUT-PLACED	92515	PBS
23021	Undesignated	91412	TUITION - ADULT EDUCATION	92516	Uniforms
24000	GENERAL SUPPLIES	91413	TUITION - NON-SPED PLACEMENTS	92517	Class of 2017
24002	SUPPLIES - GRANTS	91415	TUITION - MAGNET SCHOOLS	92518	Outreach
24004	CLASSROOM SUPPLIES	91416	TUITION - VO-AG	92519	Hiking Club
24007	INSTRUCTIONAL SUPPLIES	9141N	Transportation-Non Public	92520	Student Ambassadors
2400N	SUPPLIES - NON-PUBLIC	92000	ECMC Scholars	92521	Health Club
24020	TESTING	92001	AHS Band Endowment	92522	GSA
24028	PERIODICALS	92002	Yearbook	92523	PACE
24029	PERIODICALS	92003	Administration	92524	Garden Club
24030	PERIODICALS	92004	MuAlpha Theta	92525	Video Game Club
24031	PERIODICALS	92005	APEX	92526	Field Trips
24043	SHOP/HOMEMAKING	92006	Globalization Research Trip	92527	Class of 2018
24045	ESL	92007	Big Brothers-Sisters	92528	Girls' Tennis
24046	GIFTED/TALENTED	92008	AISA	92529	Global Scholars
24054	ITAM Service	92009	Charger Express Store	92530	United Health Fund
24055	WEB HOSTING SERVICES	92010	Art Club	92531	WAHS
24056	INTERNET ACCESS	92011	Charger Club	92532	Class of 2019
24057	MANAGER PRINTER SERVICES	92013	Boy's Basketball	92533	Softball - AMS
24060	PARENT NOTIFICATION SYSTEM	92014	Boy's Soccer	92534	Class of 2020
24061	ATHLETIC TRAINER	92015	School Readiness - Fundraisers	92536	Basketball - AMS
24500	INSTRUCTIONAL SUPPLIES	92016	School Readiness - Activities	92537	College Prep - Great Give
25000	FIELD TRIPS	92017	Central Office - Summer School	92538	Class of 2021
25010	NON-INSTRUCTIONAL SUPPLIES	92018	Carol's Pantry	92539	AHS - Class of 2022
25020	TRAVEL	92019	Staff Fundraiser	92540	Dress Down
25030	GRADUATION	92020	Play Funds	92541	Summer School
25040	PROFESSIONAL DEVELOPMENT	92021	Best Buddies Fund	92542	Class of 2023
25041	PARENT/STUDENT PROGRAMS	92023	Cap & Gown	92543	Class of 1977
25045	STUDENT SERVICES	92025	Charger Pride Journalism	92544	CT Classroom
25060	Undesignated	92033	Music/Chorus	92545	Sobin Designated Fund
25070	STUDENT EVENTS	92039	Class of 2001	92546	Class 2026
25090	IN-HOUSE TECH GRANTS	92041	Class of 2003	92547	Class of 2027
25100	AF-SCHOOL ACADEMY	92047	Class of 2009	92548	Class of 2028
30000	PROFESSIONAL/TECHNICAL SERVICES	92048	Class of 2010	92549	AMS Robotics
30010	RELATED SERVICES	92049	Class of 2011	92550	Head Spirit Week
30020	DATABASE SUPPORT	92064	Class of 1993	92551	Class of 2029
30030	PSYCHOLOGICAL SERVICES	92067	Class of 1997	93000	FOOD SERVICES
30040	TRAINING	92068	Class of 1999	93001	Project Lead the Way
40000	PARENT ACTIVITIES	92075	Deluca Drag Prize	99991	Girls' Soccer
41000	SCHOOL PHYSICIAN	92079	Diversity Club	99992	Unified Sports
41010	NURSES	92084	Drama Club	99999	Inter. Athletics - Gate Receipts
		92089	Drill Team		

Capital Projects 3 Year Plan

TOTAL EXPENDITURES BY YEAR

	TOTAL ESTIMATED COST \$	FY 26/27 \$	FY 27/28 \$	FY 28/29 \$
ADMINISTRATIVE OFFICE BUILDING	23,976	20,287	3,689	0
ANSONIA HIGH SCHOOL	2,628,804	537,606	1,833,804	257,394
ANSONIA MIDDLE SCHOOL	639,080	174,456	204,201	260,423
PRENDERGAST SCHOOL	605,977	240,300	265,677	100,000
MEAD SCHOOL	896,719	204,412	437,597	254,710
TOTAL	4,794,556	1,177,061	2,744,968	872,527

LIST OF PROJECTS	TYPE OF PROJECT*	TOTAL ESTIMATED COST \$	FY	FY	FY
			26/27	27/28	28/29
Replace of existing Camera System Exterior (11) cameras/lic	1		20,287		
Replace of existing Camera System Interior (2) cameras/Lic	1			3,689	
Parking lot Asphalt resurfacing	2				
TOTALS		23,976	20,287	3,689	0

*(1) Building Upgrade

(2) Infrastructure

(3) Capital Expense

(4) Maintenance repair/replac

(5) Misc. Furniture replacement

(6) Compliance

(7) New Equipment

(8) Tech Upgrade

LIST OF PROJECTS	TYPE OF PROJECT*	TOTAL ESTIMATED COST \$	FY	FY	FY
			26/27	27/28	28/29
Oil Tank Removal	6	35,220	35,220		
Stae Mandated HVAC Assesment (166,388 x.50 sqft)	6	83,194			83,194
Replacement of 8 Roof Top Units	2	1,511,571		1,511,571	-
Replace of existing Camera System Exterior (22) cameras/lic	1	40,574	40,574		
Replace of existing Camera System Interior (90) cameras/Lic	1	165,983		165,983	
40 X 60 concrete slab next to Storage Garage	2	43,200			43,200
Expoxy Storage garage floor (100 x 60) 6,000 sq. ft	2	42,000	42,000		
Parking lot Lighting replacement	2	147,312	147,312		
Stairwell Lighting Replacement	1	31,000			31,000
Parking lot Asphalt resurfacing	2				
Window Replacement - AHS Media Center	2				
Media Center Audio Visual replacement	8	172,500	172,500		
Chrome Book replacements (250 per year)	8	300,000	100,000	100,000	100,000
Teacher Laptop (75)	8			56,250	
TOTALS		2,628,804	537,606	1,833,804	257,394

*(1) Building Upgrade

(2) Infrastructure

(3) Capital Expense

(4) Maintenance repair/replac

(5) Misc. Furniture replacement

(6) Compliance

(7) New Equipment

(8) Tech Upgrade

LIST OF PROJECTS	TYPE OF PROJECT*	TOTAL ESTIMATED COST \$	FY	FY	FY
			26/27	27/28	28/29
Replacement of (2) Heat recovery Units Auditorium	2				
Stae Mandated HVAC Assesment (110545 sqft. X .50)	6	55,300			55,300
Replacement of Schools Elevator Power Unit	2	43,900	43,900		
Replace of existing Camera System Exterior (26) cam	1	47,951		47,951	
Replace of existing Camera System Interior (57) cam	1	105,123			105,123
Chrome Book replacements (250 per year)	8	300,000	100,000	100,000	100,000
Teacher Laptop (75)	8	56,250		56,250	
Oil Tank removal	6	30,556	30,556		
Main corridor exterior walkways	2	45,000	45,000		
Parking lot Asphalt resurfacing	2				
TOTALS		639,080	174,456	204,201	260,423

*(1) Building Upgrade

(2) Infrastructure

(3) Capital Expense

(4) Maintenance repair/replac

(5) Misc. Furniture replacement

(6) Compliance

(7) New Equipment

(8) Tech Upgrade

LIST OF PROJECTS	TYPE OF PROJECT*	TOTAL ESTIMATED COST \$	FY	FY	FY
			26/27	27/28	28/29
Oil Tank Removal	6	37,500		37,500	
Stae Mandated HVAC Assesment (85000sqft. X .50)	6	42,500	42,500		-
Construction of Arcitecatural Walls (Media Ceneter-for Classroom)	3	31,570	31,570		
Replace of existing Camera System Exterior (21) cameras/lic	1	38,730	38,730		
Replace of existing Camera System Interior (39) cameras/Lic	1	71,927		71,927	
Chrome Book replacements (250 per year)	8	300,000	100,000	100,000	100,000
Teacher Laptop (75)	8	56,250		56,250	
Fence to enclose playground	3	27,500	27,500		
Parking lot Asphalt resurfacing	2				
TOTALS		605,977	240,300	265,677	100,000

*(1) Building Upgrade

(2) Infrastructure

(3) Capital Expense

(4) Maintenance repair/replac

(5) Misc. Furniture replacement

(6) Compliance

(7) New Equipment

(8) Tech Upgrade

LIST OF PROJECTS	TYPE OF PROJECT*	TOTAL ESTIMATED COST \$	FY	FY	FY
			26/27	27/28	28/29
Oil Tank Removal	6	42,000		42,000	
Stae Mandated HVAC Assesment (83,674 sqft. X .50)	6	41,837		41,837	
Asbestos Flooring replacement Classrooms and Hallways (N	6	97,760			97,760
Replacement of VCT tile thru abated area	6				XX
Asbestos Flooring replacement Classrooms and Hallways (N	6	132,960		132,960	
Replacement of VCT tile thru abated area	6			XX	
Replacement of Cabinetry in classrooms	2			XX	XX
Replace of existing Camera System Exterior (27) cameras/	1	50,875	50,875		
Replace of existing Camera System Interior (35) cameras/l	1	64,550		64,550	
Chrome Book replacements (250 per year)	8	300,000	100,000	100,000	100,000
Teacher Laptop (75)	8			56,250	
Enclosed Mead School Slides in New playscape	3	24,737	24,737		
Playground Improvement to Pour-N-Place (replace wood f	3	28,800	28,800		
Replace ADA Ramp and Stair Main Entrance	6	56,950			56,950
Parking lot Asphalt resurfacing	2				
TOTALS					
		896,719	204,412	437,597	254,710

*(1) Building Upgrade

(2) Infrastructure

(3) Capital Expense

(4) Maintenance repair/replac

(5) Misc. Furniture replacement

(6) Compliance

(7) New Equipment

(8) Tech Upgrade

TOTAL EXPENDITURES BY YEAR - MANDATED by STATE				
	TOTAL ESTIMATED COST \$	FY 26/27 \$	FY 27/28 \$	FY 28/29 \$
ADMINISTRATIVE OFFICE BUILDING				
ANSONIA HIGH SCHOOL	35,200	35,200		
ANSONIA MIDDLE SCHOOL	85,856	30,556		55,300
PRENDERGAST SCHOOL	80,000	42,500	37,500	
MEAD SCHOOL	83,387		83,387	
TOTAL	284,443	108,256	120,887	55,300