

Ansonia Board of Education

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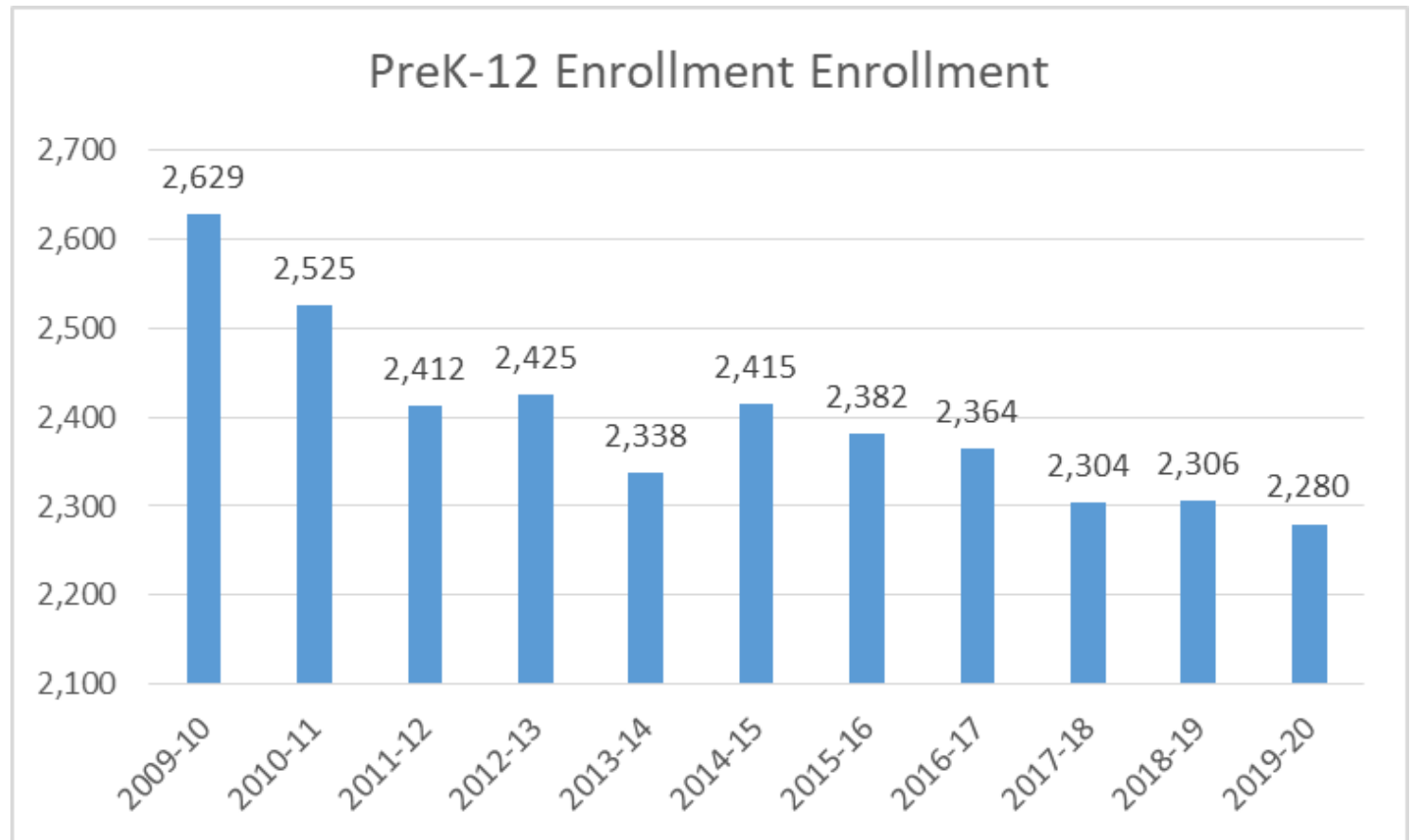
Director of Special Services

District Overview

Our Schools	Our Students
<ul style="list-style-type: none">• 2 Elementary Schools• 1 Middle School• 1 High School• PACE Program• Pre-K Program	<ul style="list-style-type: none">• Pre-K to 12 enrollment 2280• 69.96% Minority• Community Eligibility Provision (CEP)• 64.47% Free/Reduced Lunch• 19.04% SPED• 5.5% ELL

Student 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	2,306
2019-20	2,280



State Accountability Index – DRG H

2018-2019 DRG H Accountability Index Results

District	Accountability Results
Ansonia	66.8
Danbury	72.6
Derby	68.9
East Hartford	68.5
Meriden	69.4
Norwalk	75.6
Norwich	59.3
Stamford	71.3
West Haven	71.4
State Average	74.2

Alliance District Accountability Index Results

2018-2019 Alliance Districts Accountability Index Results

District	Accountability Results
Winchester	79.3
Windsor	75.9
Norwalk	75.6
Vernon	74.5
Middletown	73.1
Bristol	72.7
Danbury	72.6
Bloomfield	71.9
Windsor Locks	71.7
West Haven	71.4
Naugatuck	71.3
Stamford	71.3
Hamden	71.1
Putnam	70.6
Killingly	69.9

East Haven	69.7
Meriden	69.4
Derby	68.9
East Hartford	68.5
Torrington	68.0
Ansonia	66.8
East Windsor	66.7
Windham	65.0
Manchester	64.9
New Haven	64.7
Waterbury	64.6
New London	63.2
Bridgeport	61.2
Hartford	59.9
Norwich	59.3
New Britain	55.5
Alliance Average	68.7

District Goals

Priority Area – Accountability

Key Strategic Initiatives:

1. Develop an accountability structure where district teams, building teams, and grade level/instructional teams are aligned
2. Develop School Accountability Plans for each school aligned to District Accountability Plan
3. Create or institute a data management system to provide educators with resources for compiling assessment data

Priority Area – Curriculum, Instruction, Assessment

Key Strategic Initiatives:

1. Develop a Curriculum Development and Management Cycle
2. Develop a Professional Development Plan to meet standards and improve instruction
3. Implement a comprehensive Scientific Research Based Intervention (SRBI) process

Priority Area – Family and Community

Key Strategic Initiatives- Establish consistent engagement standards and expectations for all schools in the following broad categories:

1. Establish standards and expectations for a consistent Welcoming Environment in all schools
2. Establish consistent standards to Communicating Effectively
3. Create Business and Community Partnerships

Priority Area – Culture and Climate

Key Strategic Initiatives:

1. Implement and establish attendance protocols
2. Implement SEL Program (RULER) at all schools
3. Establish wrap-around services through school-based and community resources

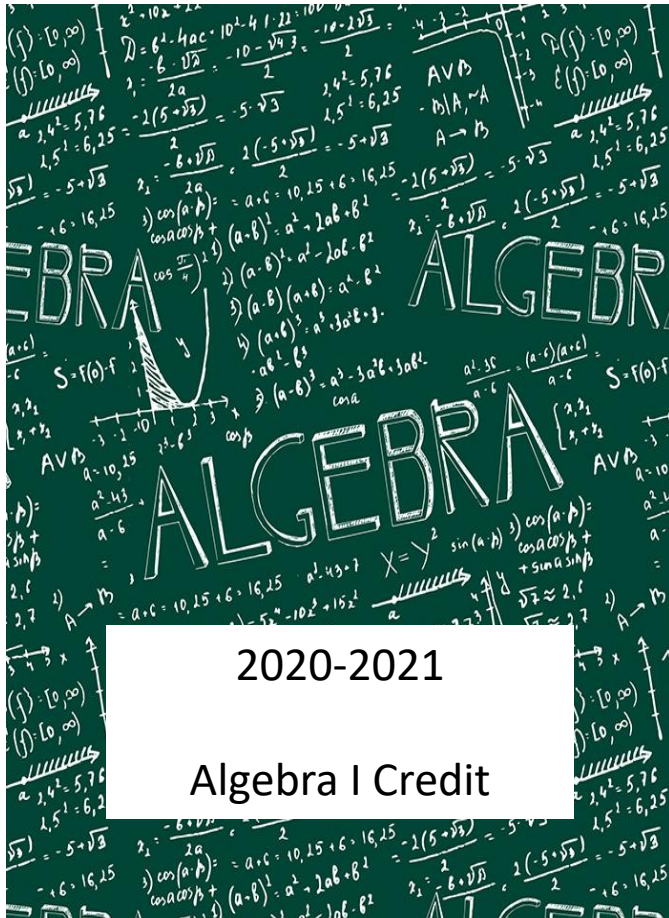
Digital Tools and Partners



What are we proud of...

- Creation of a District Accountability Plan
- Scientifically Researched Based Interventions (SRBI) Process
- Decrease in chronic absenteeism
- College & Career Pathways – Griffin Allied Health Pathway, YNHH Pharmacy Tech 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, and King's College)
- Increased Local and Corporate Partnerships
- Reduced Referrals for Special Education – Reduced Special Education outplacements
- RULER – Social Emotional Learning Training and Start of Implementation
- MLK Jr. Community Service Requirement
- Financial Literacy class starting for the graduating class of 2023
- On-site Decision Day: Total of 67 college acceptances and students were awarded \$362,000 in scholarships
- Reduced class size - returned teachers back to classrooms
- STEM online program – TechTrep
- Updated District Website

High School Offerings for Middle School Students



A graphic featuring a green chalkboard background filled with various mathematical equations and the word "ALGEBRA" written in large, stylized letters. A white rectangular box is overlaid on the bottom right of the graphic.

2020-2021

Algebra I Credit



2021-2022
Writing/Literature class
(Humanities Credit at AHS)



A graphic featuring a green chalkboard background filled with various scientific diagrams and equations, including a pendulum, a circuit, a graph, and the equation $E=mc^2$. A white rectangular box is overlaid on the top right of the graphic.

2022-2023

Science Credit

Partnerships: Unions, Community, and City



Our Budget Request

Our Budget over time

Adopted Budget	Amount
2009-10	\$25,577,214
2010-11	\$26,077,214
2011-12	\$26,377,214
2012-13	\$27,000,000
2013-14	\$28,000,000
2014-15	\$28,897,207
2015-16	\$30,306,653
2016-17	\$31,260,484
2017-18	\$31,260,484
2018-19	\$32,060,484
2019-20	\$32,192,359

Funding Sources

April 2019

Data Source: Connecticut State Department of Education. (2019). EdSight: Percentage of Revenue by Source (Excluding School Construction), 2016-17. Available from <http://edsight.ct.gov/SASPortal/main.do>.
 Connecticut State Department of Education. (2018). *2016-17 Net Current Expenditures (NCE) per Pupil and 2017-18 Special Education Excess Cost Grant Basic Contributions for the May Payment*. Retrieved from <http://ctschoolfinance.org/assets/uploads/files/2016-17-Net-Current-Expenditures-Per-Pupil.pdf>.
 Connecticut State Department of Education
 2016-17 Estimated School District Per-pupil Expenditures by Revenue Source
Expenditures and Percentages Excluding Land, Buildings, Capital, and Debt Service

Ranking by Local Revenue	District Code	District Name	State Revenues	Local Revenues	Federal Revenues	Tuition/Other Revenues	NCEP	State Revenues	Local Revenues	Federal Revenues	Tuition/ Other Revenues
1	64	HARTFORD	70.0	22.8	5.1	2.1	\$19,140	\$13,398	\$4,364	\$976	\$402
2	15	BRIDGEPORT	68.2	23.0	7.8	1.0	\$14,164	\$9,660	\$3,258	\$1,105	\$142
3	93	NEW HAVEN	56.4	29.3	12.9	1.4	\$18,091	\$10,203	\$5,301	\$2,334	\$253
4	95	NEW LONDON	57.5	29.7	7.5	5.2	\$16,753	\$9,633	\$4,976	\$1,256	\$871
5	89	NEW BRITAIN	59.3	32.2	7.2	1.3	\$13,391	\$7,941	\$4,312	\$964	\$174
6	163	WINDHAM	53.5	37.1	7.7	1.7	\$18,372	\$9,829	\$6,816	\$1,415	\$312
7	43	EAST HARTFORD	50.2	37.4	5.6	6.7	\$14,278	\$7,168	\$5,340	\$800	\$957
8	151	WATERBURY	56.2	37.7	5.5	0.7	\$15,461	\$8,689	\$5,829	\$850	\$108
9	2	ANSONIA	54.8	39.8	5.1	0.3	\$14,256	\$7,812	\$5,674	\$727	\$43
		State Average	22.8	74	2.0	1.0	\$17,609	\$3,792	\$13,202	\$426	\$189

Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). NCE includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. The information for determining NCE is provided from the Education Financial System (EFS).

District Name	NCEP
Ansonia	\$15,657
State Mean	\$18,809
DRG H Mean	\$15,929
Alliance District Mean	\$17,016

What was requested

ITEMS REQUESTED BUT NOT INCLUDED IN THE 2020-21 BUDGET REQUEST

<u>Ansonia High School</u>		
Technology Software	10,554	
Media Supplies	3,270	
Math teacher (est. salary and benefits)	80,380	
Security guard	38,087	132,291
<u>Ansonia Middle School</u>		
Pre-K Supervisor (est. salary and benefits)	50,525	
PE Teacher	80,380	
Special Education Teacher	80,380	
Media Specialist	80,380	
School Climate Advisor (+ .5)	13,639	
Secretary (est. salary and benefits)	71,878	377,182
<u>Mead School</u>		
Behavior Technician	88,488	
Sensory Room equipment	5,000	
Professional Development	5,000	
Student Assessments	1,000	
Parent/Student Programs	1,000	100,488
<u>Prendergast</u>		
Special Education Teacher	80,380	
SRO/Security Guard	38,087	
Nurse (+ .5)	25,288	
Interventionists (4 part-time)	77,940	
Media Clerk	55,687	277,382

<u>Special Education</u>		
Teachers (4)	321,520	
Speech/Language Pathologist	80,380	
School Psychologist	80,380	482,280
<u>Plant/Operations</u>		
Repairs and Maintenance	70,000	
Custodial/Maintenance Supplies	15,000	
Replace Maintenance Truck	65,000	
Capital Improvements - AHS	30,000	
Capital Improvements - AMS	-	
Capital Improvements - Mead	-	
Capital Improvements - Prend	136,000	
Capital Improvements - System wide	-	316,000
<u>Technology</u>		
Junior Technician	43,103	
Other fixed costs/non-salary accounts	11,657	54,760
	TOTAL	1,740,383

What drives our budget

Ansonia Budget Drivers		
Description	Percentage	Dollar Amount
Salaries	46%	\$15,455,623
Benefits	16%	\$5,425,471
Transportation/Tuition/Operations	21%	\$7,069,969
Utilities - Maintenance	10%	\$3,133,010
Dues, Fees, Adult Ed	1%	\$232,068
Supplies, Fuel, Textbooks	2%	\$688,582
Equipment, Software, Capital Outlay	1%	\$377,000
Professional - Student Services	3%	\$1,081,713

What have we done to find savings

- Residency Checks for all students
- Medicaid billing
- Review of devices/appliances usage
- Review of Special Ed service delivery model
- Reduction in Professional Services
- ACES special education transportation cooperative
- Moving programs to be hosted in the cloud

Our Proposed Budget

3.948% increase = \$1,271,077

Our proposed budget for the 2020-21 School Year: \$33,463,436

Questions and Comments