

**Avon Public Schools**  
**Board of Education 2016/2017 Proposed Budget Reductions**

State of CT Appropriations Committee Reduction to ECS	473,211.00	<i>(Education Cost Share)</i>
Town Revenue Source	<b>(125,000.00)</b>	
<b>Reduction to 2016/2017 Proposed Budget</b>	<b>348,211.00</b>	

**Reduction Apportioned as Follows:**

<i>Board of Education Reduction of 75%</i>	261,158.00
<i>Town of Avon Reduction of 25%</i>	87,000.00

**Total Board of Education Reduction FY 2016/2017:**

Board of Education Estimated 2016/2017 Reduction	<b>(261,158.00)</b>	<i>75% Proposed Reduction</i>
New Family Engagement Specialist Position	<b>(125,000.00)</b>	<i>1.0 FTE Certified Staff</i>
<b>Total Board of Education Reduction</b>	<b>(386,158.00)</b>	

Reduction Descriptions	Reduction Amount	Notes
Salary Lines	<b>(28,600.00)</b>	<i>Unanticipated Retirement</i>
Salary Lines	<b>(21,695.00)</b>	<i>Unanticipated 1 Year Leave</i>
Substitute Custodian	<b>(50,000.00)</b>	<i>Less 1.0 FTE -Newly Proposed for 2016/2017</i>
Contracted Landscaping Service	<b>(41,670.00)</b>	<i>Newly Proposed for 2016/2017</i>
Overtime	<b>(5,000.00)</b>	<i>Reduce increase from 15/16 to 16/17</i>
ALP Tutor	<b>(25,000.00)</b>	<i>Less 1.0 FTE - Not fill vacancy</i>
2 Teaching Assistants @ Grade 3	<b>(50,000.00)</b>	<i>Less 2.0 FTE - Newly Proposed for 2016/2017</i>
Co-Curricular Stipends (AMS/AHS)	<b>(23,000.00)</b>	<i>Per Principal Recommendations</i>
Capturing Kids Hearts Consulting	<b>(19,000.00)</b>	<i>Reduce Consultation to One Visit</i>
Elementary Library Media Specialist <i>(Not fill retirement)</i>	<b>(91,895.00)</b>	<i>Less 1.0 FTE - Shared Library Media Specialist</i>
Employer Social Security / Medicare Contribution	<b>(9,945.00)</b>	<i>Reduction based on above reduced positions</i>
Supplies	<b>(20,353.00)</b>	<i>Various supply lines District Wide</i>
<b>Total Variance</b>	<b>0.00</b>	