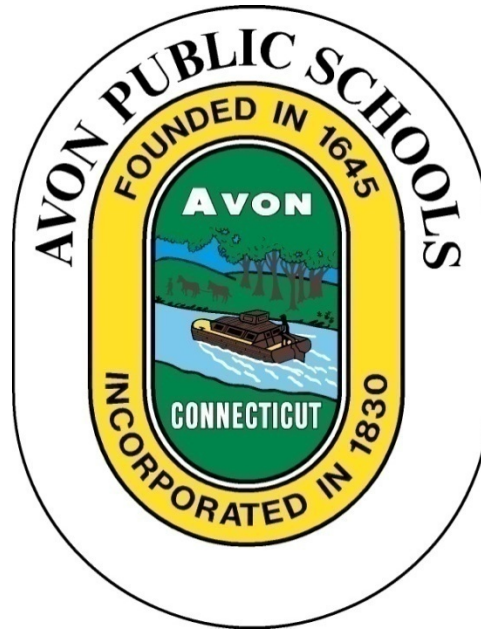


# ***Avon Public Schools Superintendent's Proposed Budget 2017-2018***



**November 15, 2016**

## **Mission Statement**

**Our mission is to inspire in each student a joy and passion for learning and a commitment to excellence, personal integrity, and social responsibility.**

## **Statement of Beliefs**

**We educate students intellectually, socially, emotionally, and physically to acquire knowledge and skills, to develop creativity and character, and to pursue their interests, realize their potential, and meet the challenges in a constantly changing world.**

## **We believe that .....**

- A high quality education is fundamental to create a life with purpose, meaning, and happiness.
- Educated people of good character are essential to democracy.
- Public education is a responsibility shared by students, parents, school personnel, and community members.
- Trust and respect are prerequisites for sustaining and improving safe and successful schools.
- Critical thinking, intellectual curiosity, and innovation are essential.
- All people have value and should be treated with dignity and respect.

# **Goals of Budget Request**

1. Continue our mission as stated in District Strategic Plan.
2. Meet contractual obligations without adversely impacting programs.
3. Adhere to requested 2.5% soft cap (Bill No. 502).
4. Create or strengthen programs to maintain our students in-district.
5. Create additional learning opportunities for **all** students.

## **Goals of Budget Request**

6. Continue meaningful Professional Development opportunities for all staff.
7. Continue to integrate technology to support high quality, classroom instruction.
8. Continue with nationally recognized, curriculum revision process.
9. Maintain reasonable class sizes Pre-K through Grade 12.
10. Continue to operate in a fiscally responsible manner while advocating for the educational needs of all students.

# ***Budget Development Approach***

## Three-Pronged

1. **Reductions** made from proposed requests = **\$2,207,796.67**
2. **Re-appropriation** of existing funding to achieve Strategic Actions of District Strategic Plan = **\$0.00**
3. **Requests** to continue to advance Strategic Actions of District Strategic Plan = **\$75,092.60**

# 2017-2018 Superintendent's Proposed Budget Summary

2016-2017 Adopted Gross Budget	\$ 54,466,706	(A)
Non-tax Revenues	<u>-2,895,336</u>	(B)
Proposed Net Budget*	\$ 51,571,370	(C)
2017-2018 Gross Budget Request	\$ 56,292,997	(D)
Projected Non-tax Revenues	<u>-2,882,500</u>	(E)
Net Budget Request*	\$ 53,410,497	(F)
Difference in Dollars 2017-2018 (Net)	\$ 1,839,127	(F-C)
Difference in Percent 2017-2018	<b>3.57%*</b>	(F/C)*

**\*Used to determine tax rate**

# ***Drivers of Total Proposed Budget***

<u><b>Category</b></u>	<u><b>Budget</b></u>	<u><b>Percent</b></u>
Salaries and Benefits	\$ 44,951,292	79.85%
Transportation (Includes Sp.Ed.)	\$2,990,352	5.31%
Utilities	\$1,273,849	2.26%
Contracted Services	\$2,406,895	4.28%
SPED and Magnet Tuitions	\$3,161,089	5.62%
Supplies and Equipment	\$1,440,450	2.56%
All Other	\$69,070	0.12%
Total Gross Budget Request	\$56,292,997	<b>3.35%</b>
Non-tax Revenue	<u>-\$2,882,500</u>	
Total Net Budget Request	\$53,410,497	<b>3.57%</b>

**Total Proposed Budget Increase Impacting Mill Rate = 3.57%**



# ***Non-Local Property Tax Revenue***

<u><b>General Fund Revenues</b></u>	<u><b>2016/2017 Expected</b></u>	<u><b>2017/2018 Projected</b></u>	<u><b>Variance</b></u>
AHS Parking Fees	\$35,250.00	\$29,000.00	<b>(\$6,250.00)</b>
Athletic Gate Receipts	\$20,000.00	\$13,000.00	<b>(\$7,000.00)</b>
Athletic Pay to Play Receipts-AHS	\$162,000.00	\$156,000.00	<b>(\$6,000.00)</b>
Athletic Pay to Play Receipts-AMS	\$21,840.00	\$22,500.00	<b>\$660.00</b>
Student Activities Fee – AHS	\$0.00	\$40,000.00	<b>\$40,000.00</b>
Student Activities Fee – AMS	\$0.00	\$32,000.00	<b>\$32,000.00</b>
Early Beginnings Grant	\$45,000.00	\$45,000.00	<b>\$0.00</b>
Employee Dental Contributions	\$109,344.74	\$106,000.00	<b>(\$3,344.74)</b>
Employee Life Ins Contributions	\$14,030.97	\$23,000.00	<b>\$8,969.03</b>
Nutrition Services Indirect Costs	\$30,000.00	\$30,000.00	<b>\$0.00</b>
Open Choice Attendance	\$750,000.00	\$720,000.00	<b>(\$30,000.00)</b>
Pre-K Program Tuition	\$38,620.00	\$46,000.00	<b>\$7,380.00</b>
Special Education Excess Cost	\$1,190,000.00	\$1,190,000.00	<b>\$0.00</b>
Special Education Tuition Reim.	\$475,000.00	\$430,000.00	<b>(\$45,000.00)</b>
TEAM Program	<u>\$4,250.00</u>	<u>\$0.00</u>	<b><u>(\$4,250.00)</u></b>
<b><i>Total General Fund Revenues</i></b>	<b><i>\$2,895,335.71</i></b>	<b><i>\$2,882,500.00</i></b>	<b><i>(\$12,835.71)</i></b>

# Grant Revenue

<u>Grant Description</u>	<u>2016/2017 Expected</u>	<u>2017/2018 Projected</u>	<u>Variance</u>
Adult Education Cooperative	\$2,010	\$2,010	\$0.00
IDEA 611-Part B	\$523,000	\$563,000	\$40,000.00
IDEA 619 - Preschool	\$15,537	\$17,000	\$1,463.00
SHEFF Settlement	\$201,550	\$101,220	(\$100,325.00)
Immigrant Grant	\$0	\$0	\$0.00
Title I Improving Basic Programs	\$120,000	\$121,924	\$1,924.00
Title II Part A Teachers	\$32,000	\$32,000	\$0.00
Title III	\$7,175	\$7,175	\$0.00
<b>Total Grants</b>	<b>\$901,272</b>	<b>\$844,334</b>	<b>(\$56,938.00)</b>

# **Open Choice Attendance Revenue** **Allocations**

## **Open Choice Attendance Projected Revenue**

**\$720,000.00**

- (01.3.1100.111) RBS Kindergarten Teachers (\$115,000.00)
- (01.3.1111.111) RBS World Language Teachers (\$115,000.00)
- (01.6.1100.111) PGS Kindergarten Teachers (\$115,000.00)
- (01.6.1111.111) PGS World Language Teachers (\$115,000.00)
- (01.8.1220.111) Pre-K Teachers (\$60,000.00)
- (01.8.1196.560) Tuition/Magnet Schools (\$200,000.00)

## **Early Beginnings Grant Projected Revenue**

**\$45,000.00**

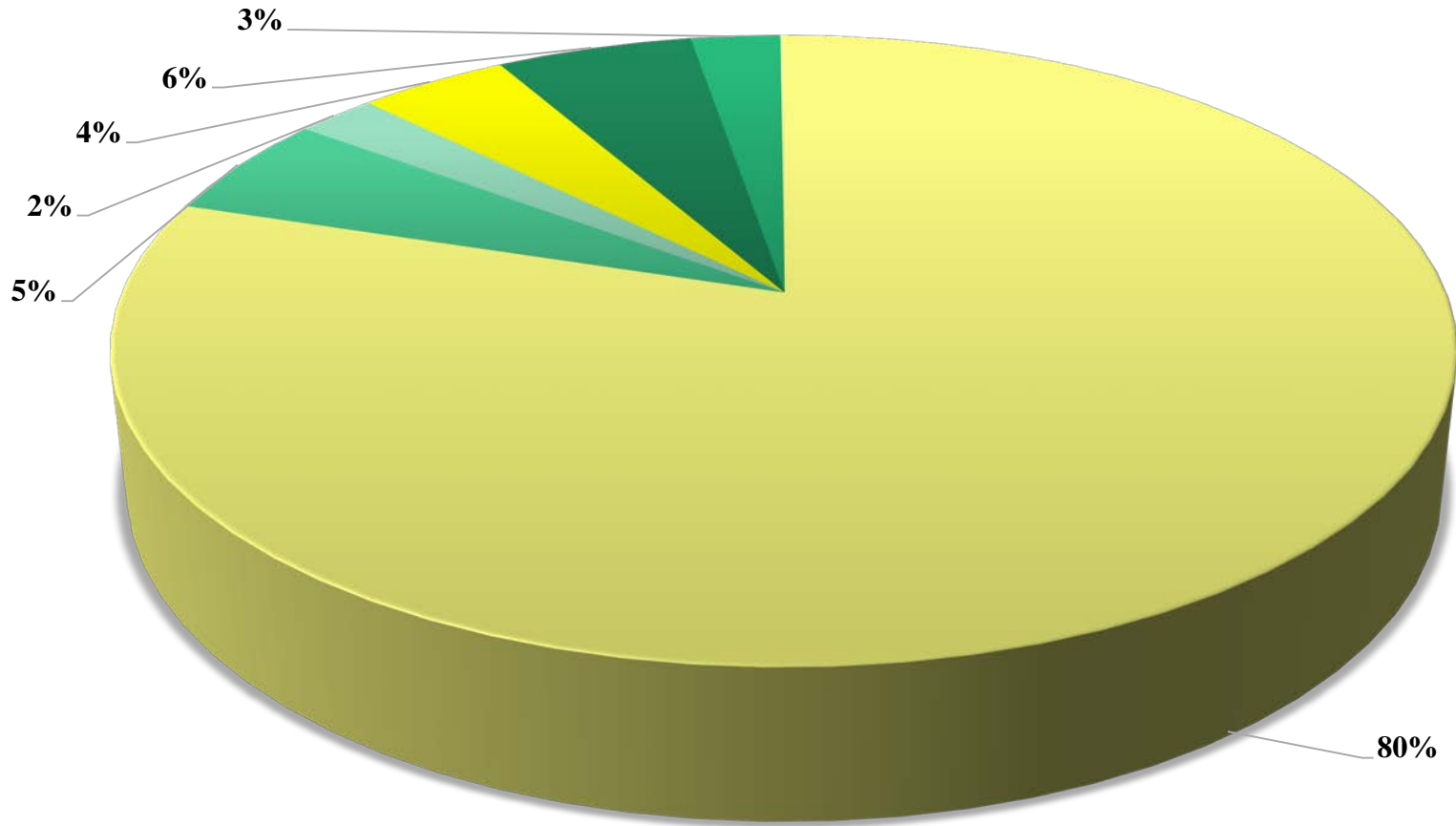
- (01.8.1220.111) Pre-K Teachers (\$45,000.00)

# **What Accounts for Requested Funding Increase of \$1,826,291?**

<u><b>Category</b></u>	<u><b>Increase</b></u>
Salaries	\$256,678.88
Benefits	\$787,956.75
Utilities	\$73,503.97
Contracted Services	\$673,518.20
Tuition	\$101,915.92
Supplies & Equipment	\$(47,816.91)
All Other	<u>\$(19,465.50)</u>
<b>Total Gross Budget Increase</b>	<b>\$1,826,291.31</b>

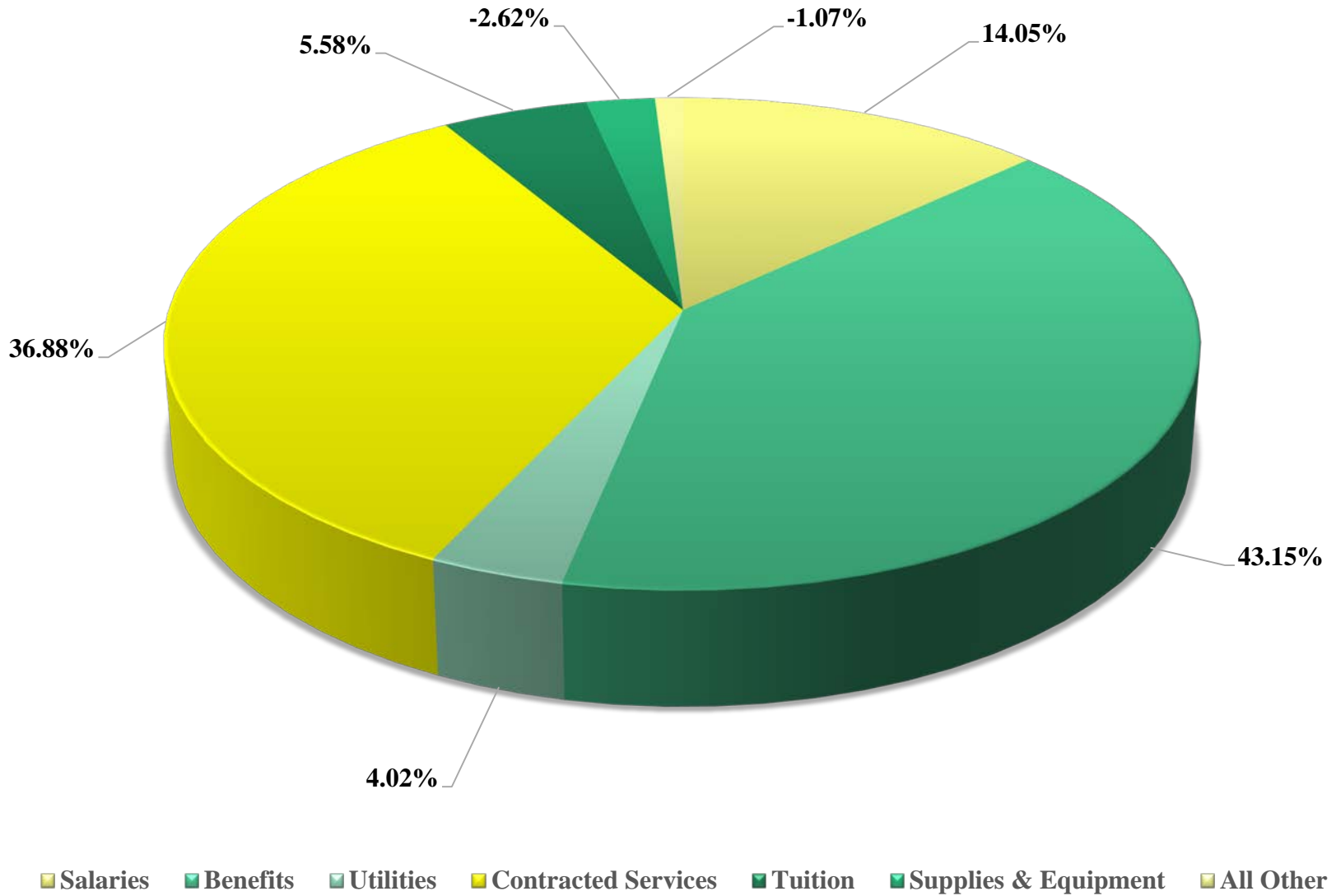
**Total Proposed Budget Increase Impacting Mill Rate = 3.57%**

# Drivers of Total Proposed Budget

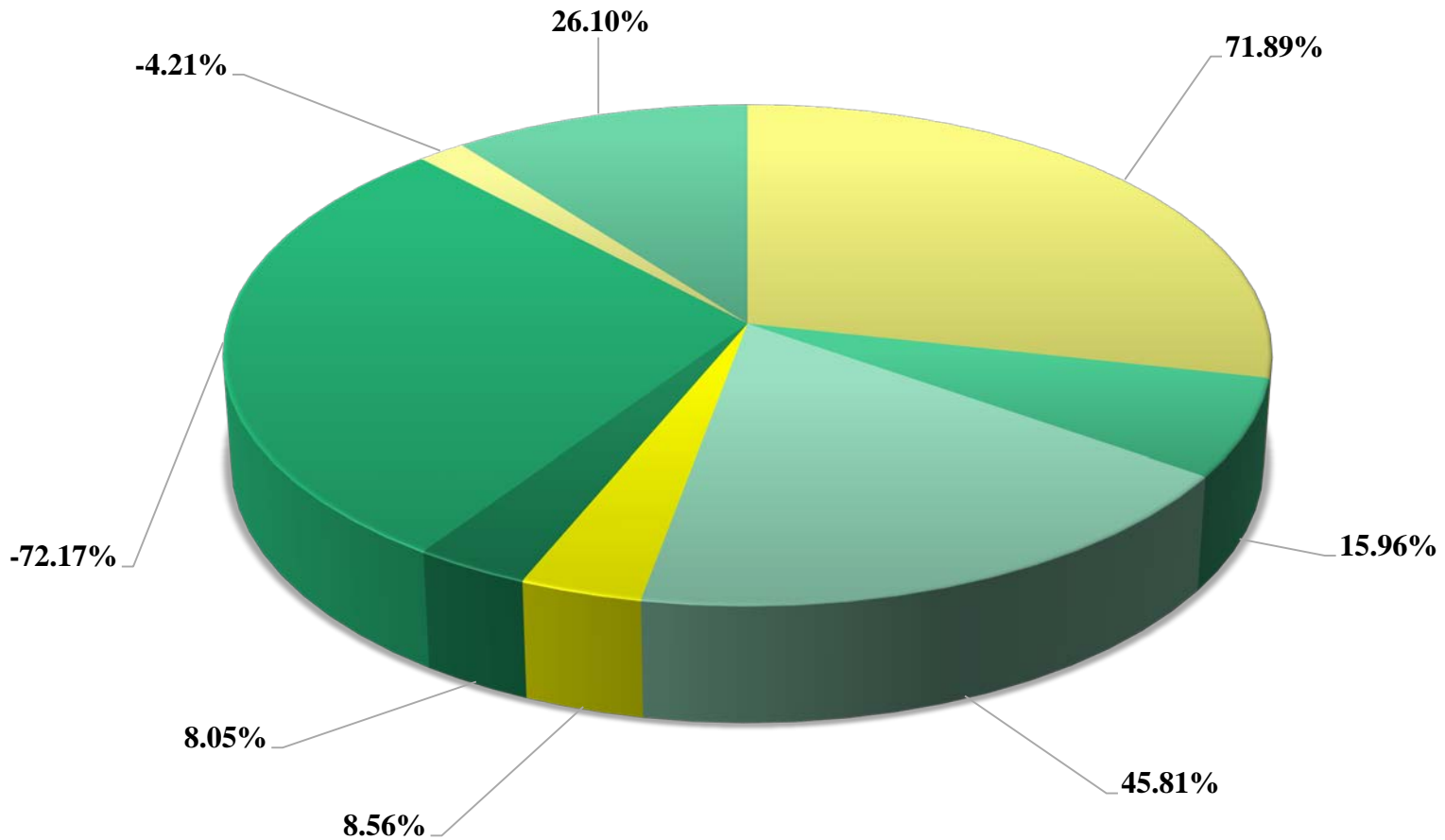


- Salaries and Benefits
- Transportation
- Utilities
- Contracted Services
- SPED and Magnet Tuitions
- Supplies and Equipment
- All Other

# Percentage of Increase By Object of Total Proposed Budget



# Percentage of Salary Increase by Employee Type



- Teachers
- Administrators
- Paraeducators
- Nurses
- Custodians
- Secretaries
- Tutors / Teaching Assistants
- Non-Affiliated

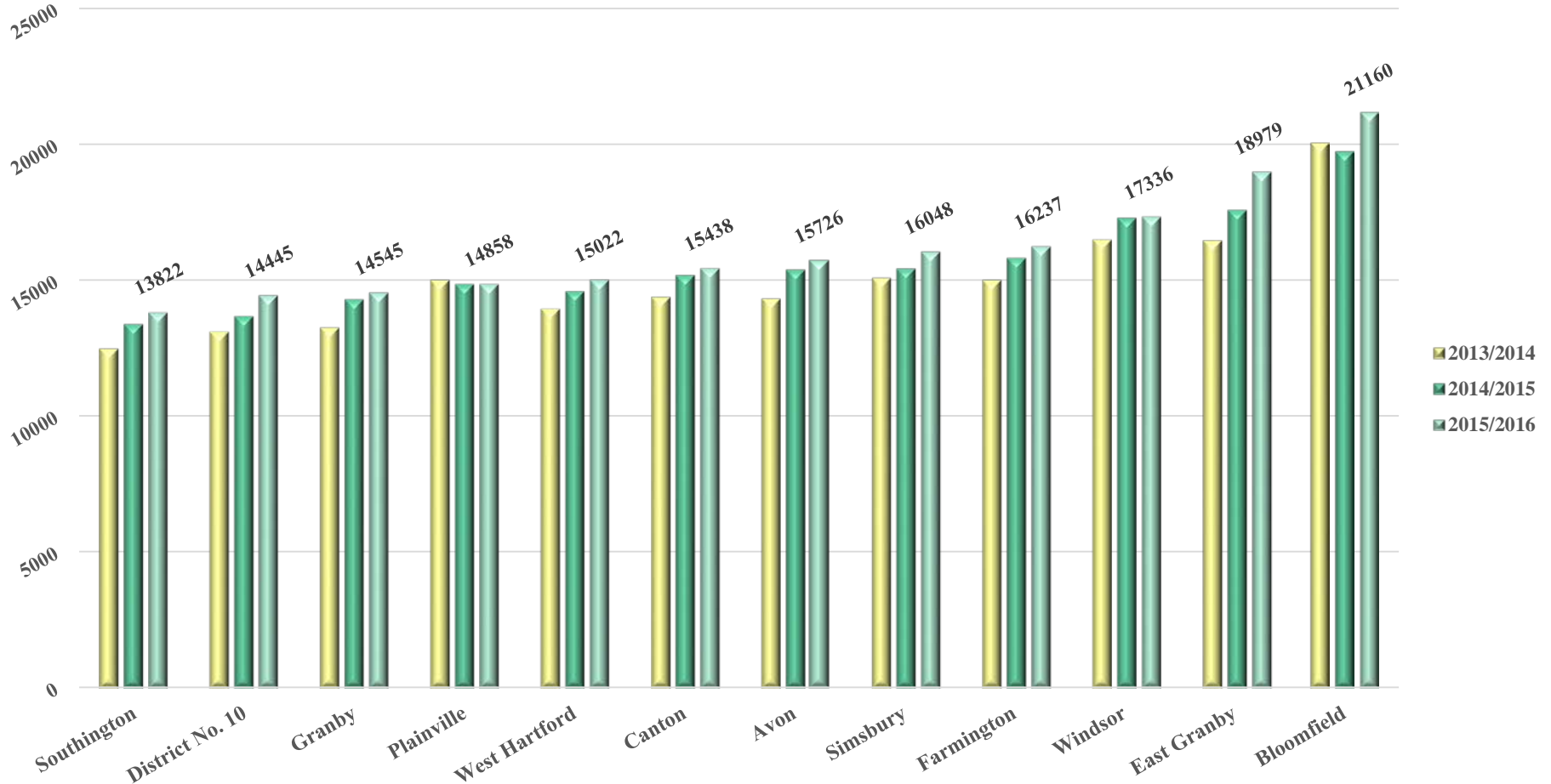
# **Budget Details**

- **Factors** impacting proposed budget include:
  1. Contract obligations
  2. Compliance with Bill No. 502 (2.5% soft cap)
  3. Continued phase-in of HSA/HRA
  4. Absorb grant revenue losses
- **97.3%** (\$54,783,477) of proposed budget going to non-discretionary expenses (salaries, benefits, transportation, tuitions, utilities and contracted services).
- **79.85%** (\$44,951,292) of the total proposed budget is associated with meeting salary and benefit obligations to staff.



# Net Current Expenditures Per Pupil 2015/2016 to 2017/2018

*Excludes Transportation and Debt Service*



**Data Source: Connecticut State Department of Education**

# **2017-2018 Impact of the Gross Increase**

October 1, 2015 Grand List	\$2,594,874,920
2016 Mill Rate	\$29.52 per 1000
2016 Estimated Tax Levy	\$76,600,708
<b>Gross Budget Increase</b>	<b>\$ 1,826,291 (3.35%)</b>
Equivalent New Mill Rate	\$30.22 per 1000
Average Residential Market Value	\$415,692
Assessment at 70%	\$319,142
2016 Estimated Annual Taxes	\$9,421
2017 Estimated Annual Taxes	\$9,644
<b>Increase in Average Taxes</b>	<b>\$ 223 / annually</b>

# **2017-2018 Impact of the Net Increase**

October 1, 2015 Grand List	\$2,594,874,920
2016 Mill Rate	\$29.52 per 1000
2016 Estimated Tax Levy	\$76,600,708
<b>Net Budget Increase (determines tax rate)</b>	<b>\$ 1,839,127 (3.57%)</b>
Equivalent New Mill Rate	\$29.60 per 1000
Average Residential Market Value	\$415,692
Assessment at 70%	\$319,142
2016 Estimated Annual Taxes	\$9,421
2017 Estimated Annual Taxes	\$9,644
<b>Increase in Average Taxes</b>	<b>\$ 223 / annually</b>

# **Enrollment Summary**

## **October 1, 2015 to October 1, 2016**

### **Outside Enrollment Study (2015/2016)**

Projected enrollment as of October 1, 2016 = 3,232

Projected decrease (3,274-3,232) = 42

### **2016/2017 Approved Board of Education Budget**

Superintendent of Schools Projected Enrollment = 3,215

Projected decrease (3,280 – 3,215) = 65

### **Avon Public Schools Comparison of Seated Enrollment**

Official Enrollment as of October 1, 2015 = 3,280

Official Enrollment as of October 1, 2016 = 3,275

Actual decrease = 5

# **Staffing**

	<b><u>2016-2017</u></b>	<b><u>2017-2018</u></b>	<b><u>Difference</u></b>
<i>Certified:</i>	301.7*	286.7	-15.0
<i>Non-certified:</i>	188.5**	181.0	- 7.5

## **Notes:**

\* Includes 4.0 FTE unbudgeted certified staff in August 2016 due to enrollment

\*\* Includes 5.0 FTE unbudgeted, non-certified staff in August 2016 due to enrollment

# PROJECTED 2012-2018 ENROLLMENT AND CLASS SIZE SUMMARY

- **\*Average class size for high school is calculated by using the enrollment and sections from four (4) required courses - English, Math, Science and Social Studies.**
- **\*\*Teaching Assistants are maintained Grade K-3**

	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>Grade</b>	<b>Average</b>	<b>Average</b>	<b>Average</b>	<b>Average</b>	<b>Average</b>	<b>Average</b>	<b>Average</b>
K	17.40	17.40	19.00	18.29	21.68	16.50	**19.80
1	19.18	19.30	21.00	21.00	20.90	17.80	**18.00
2	21.42	20.33	19.30	21.90	22.50	19.77	**19.36
3	21.83	21.17	20.33	21.50	21.10	20.95	**21.41
4	23.50	21.25	21.17	23.08	21.40	22.00	20.90
5	22.00	21.54	19.62	23.00	22.75	21.90	22.00
6	21.93	20.85	21.54	23.00	23.17	23.17	21.90
7	24.08	21.07	18.07	22.92	22.33	23.58	23.17
8	23.67	19.73	26.17	22.75	23.08	22.82	23.58
9-12	23.66	19.04	19.38	18.60	18.98	18.83	*19.23

# Projected Enrollment 2017/2018

<u>School</u>	<u>Grade</u>	<u>Actual 2016-2017</u>	<u># Sect</u>	<u>Average Class Size</u>	<u>Projected 2017-2018</u>	<u># Sect</u>	<u>Average Class Size</u>
APS Pre-K	Pre-K	56			56		
PGS	K	99	6	16.50	99	5	19.80
PGS	1	123	7	17.57	99	5	19.80
PGS	2	155	8	19.38	123	7	17.57
PGS	3	123	6	20.50	155	7	22.14
PGS	4	124	6	20.67	123	6	20.50
<b>Total in sch</b>		<b>624</b>			<b>599</b>		
RBS	K	99	6	16.50	99	5	19.80
RBS	1	90	5	18.00	99	5	19.80
RBS	2	102	5	20.40	90	5	18.00
RBS	3	107	5	21.40	102	5	20.40
RBS	4	118	5	23.60	107	5	21.40
<b>Total in sch</b>		<b>516</b>			<b>497</b>		
TBS	5	219	10	21.90	242	11	22.00
TBS	6	278	12	23.17	219	10	21.90
<b>Total in sch</b>		<b>497</b>			<b>461</b>		
AMS	7	283			278		
AMS	8	275			283		
<b>Total in sch</b>		<b>558</b>			<b>561</b>		
AHS	9	251			275		
AHS	10	239			251		
AHS	11	281			239		
AHS	12	253			281		
<b>Total in sch</b>		<b>1024</b>		<b>15/16 - 16/17</b>	<b>1046</b>		<b>16/17 - 17/18</b>
<b>GRAND TOTAL</b>		<b>3275</b>		<b>-5</b>	<b>3220</b>		

# What Is The Impact of This Budget?

<u>Location</u>	<u>Description</u>	<u>Amount / FTE</u>
DW	Maintains all current instructional programs	
DW	<b>Personnel Reductions</b>	<b>-\$1,646,343.28</b>
	<ul style="list-style-type: none"> <li>• <i>Cert Salaries / Elementary</i> (5.0)</li> <li>• <i>Cert Salaries / Secondary</i> (8.0)</li> <li>• <i>Cert Salaries / Support Staff</i> (2.0)</li> <li>• <i>Non Cert Salaries / Non-Affiliated</i> (3.5)</li> <li>• <i>Non Cert Salaries / Clerical</i> (3.0)</li> <li>• <i>Non Cert Salaries / Custodial / Maintenance</i> (1.0)</li> </ul>	
DW	<b>Discretionary Line Item Reductions</b> <i>(Supplies, Equipment, Fees, Memberships)</i>	<b>-\$355,636.14</b>
DW	<b>Non-Discretionary Line Item Reductions</b> <i>(Object Codes 300, 400 &amp; 500 including Contracted Services)</i>	<b>-\$205,817.25</b>
AHS	<b>Elimination of DV Football, Coed Golf &amp; Tennis Teams</b>	
AHS / AMS	<b>Establishes an Activity Fee to Offset Operating Costs</b>	



# ***What Is The Impact of This Budget?***

<b>ALL</b>	<b>DW</b>	<b>Addresses major Pupil Services Department issues</b> <i>(Details listed below)</i>	
01.1.1100.151	DW	Transition Coordinator Stipend	4,438.00
01.8.1100.151	DW	Assistive Technology Coord. Stipend 7-12	4,438.00
01.8.1100.151	DW	Assistive Technology Coord. Stipend PK-6	4,438.00
01.8.1200.110	DW	ESY Coordinator <i>(Pupil Services)</i>	8,985.60
01.8.1200.111	DW	RBT Training –BCBA <i>(Pupil Services)</i>	8,000.00
01.8.1200.330	DW	Level I Wilson Training <i>(Pupil Services)</i>	8,578.00
01.8.2210.152	DW	RBT Training – 5 Paras <i>(Pupil Services)</i>	4,300.00
01.8.2510.650	DW	504 Direct Module <i>(Pupil Services)</i>	4,000.00
01.8.1100.151	DW	Unified Arts Stipend K-12	4,438.00
<b>01.1.1102.641</b>	<b>AHS</b>	<b>Textbooks - AHS Honors Chemistry</b>	<b>5,477.00</b>
<b>01.1.1105.641</b>	<b>AHS</b>	<b>Textbooks - AHS Social Studies</b>	<b><u>18,000.00</u></b>
<b><i>Total Decision Packages</i></b>			<b>+ \$75,092.60</b>

## **We are committed to ....**

- Maintaining clear, concise communication and transparent processes
- Providing rigorous, comprehensive, and innovative programming
- Meeting the needs of all students within local, state, and national requirements
- Continuously improving through systematically assessing actions and outcomes via use of third party reviews
- Using all resources efficiently and effectively to the greatest advantage of all students.
- Working collaboratively and cooperatively with all local Boards and Town officials

*Questions regarding the 2017-2018  
Superintendent's Proposed Budget  
may be sent to  
**20172018budget@avon.k12.ct.us***

*All budget materials are available on  
the school district website at  
**www.avon.k12.ct.us***