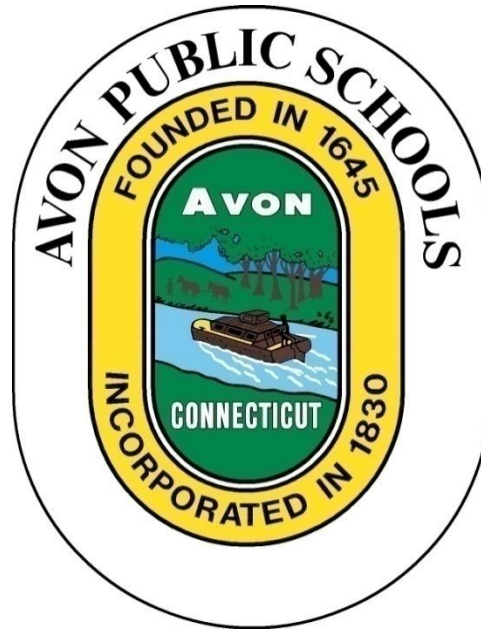


Avon Public Schools Superintendent's Proposed Budget 2015-2016



November 18, 2014

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.

We are committed to.....

- Clear communication and transparent processes.
- Rigorous, comprehensive, and innovative programs.
- Meeting the needs of all students within local, state, and national requirements.
- Collaboration, professional development, and ethical practice.
- Continuous improvement through systematically assessing our actions and outcomes.
- Using all resources efficiently and effectively to the greatest advantage of all students.

Goals of Budget Request

1. Achieve our mission as stated in District Strategic Plan
2. Meet contractual obligations without adversely impacting programs
3. Reduce number of students who receive services outside of the Avon Public Schools
4. Create additional learning opportunities for all students

Goals of Budget Request

- 4a. Maintain Preschool that supports an enrollment of 12 four year old students via the Open Choice program
- 4b. Increase number of AP level courses at AHS
- 4c. Facilitate AMS students taking courses at AHS
- 4d. Implement summer programming for credit recovery, enrichment and course work advancement
- 4e. Increase support for English Language Learners as identified
- 4f. Introduce *Enrichment for All* model in grades 1 – 6
- 4g. Expand Chinese to grade 3 and Level II at AHS

Goals of Budget Request

5. Support Professional Development opportunities for all staff
 - 5a. Support split-funded advancement of *Capturing Kids Hearts* methodology
 - 5b. Maintain building schedules that support professional collaborative time
6. Maintain the current support structure for the district's Technology department
7. Expand support for safety and organizational needs of the AHS Interscholastic athletic programs

Goals of Budget Request

8. Incrementally reduce dependence on rental revenue received from district Food Services department
9. Secure alternative revenue sources to offset operating expenses
10. Expand cooperative purchasing and shared services with Town offices
11. Continue to operate in a fiscally responsible manner during a time of continued, unprecedented economic uncertainty

Budget Development Approach

Three-Pronged

1. **Reductions** made from proposed requests = **\$1,627,495**
2. **Re-appropriation** of existing funding to achieve Strategic Actions of District Strategic Plan = **\$62,000**
3. **Requests** to continue to advance Strategic Actions of District Strategic Plan = **\$284,492**

2015-2016 Superintendent's Proposed Budget Summary

2014-2015 Adopted Gross Budget	\$ 51,903,086	(A)
Non-tax Revenues	<u>-2,708,649</u>	(B)
Proposed Budget	\$ 49,194,437	(C)
2015-2016 Gross Budget Request	52,797,999	(D)
Projected Non-tax Revenues	<u>-2,966,052</u>	(E)
Net Budget Request*	\$ 49,831,947	(F)
Difference in Dollars 2015 to 2016	\$ 637,510	(F-C)
Difference in Percent 2015 to 2016	1.30%	(F/C)*

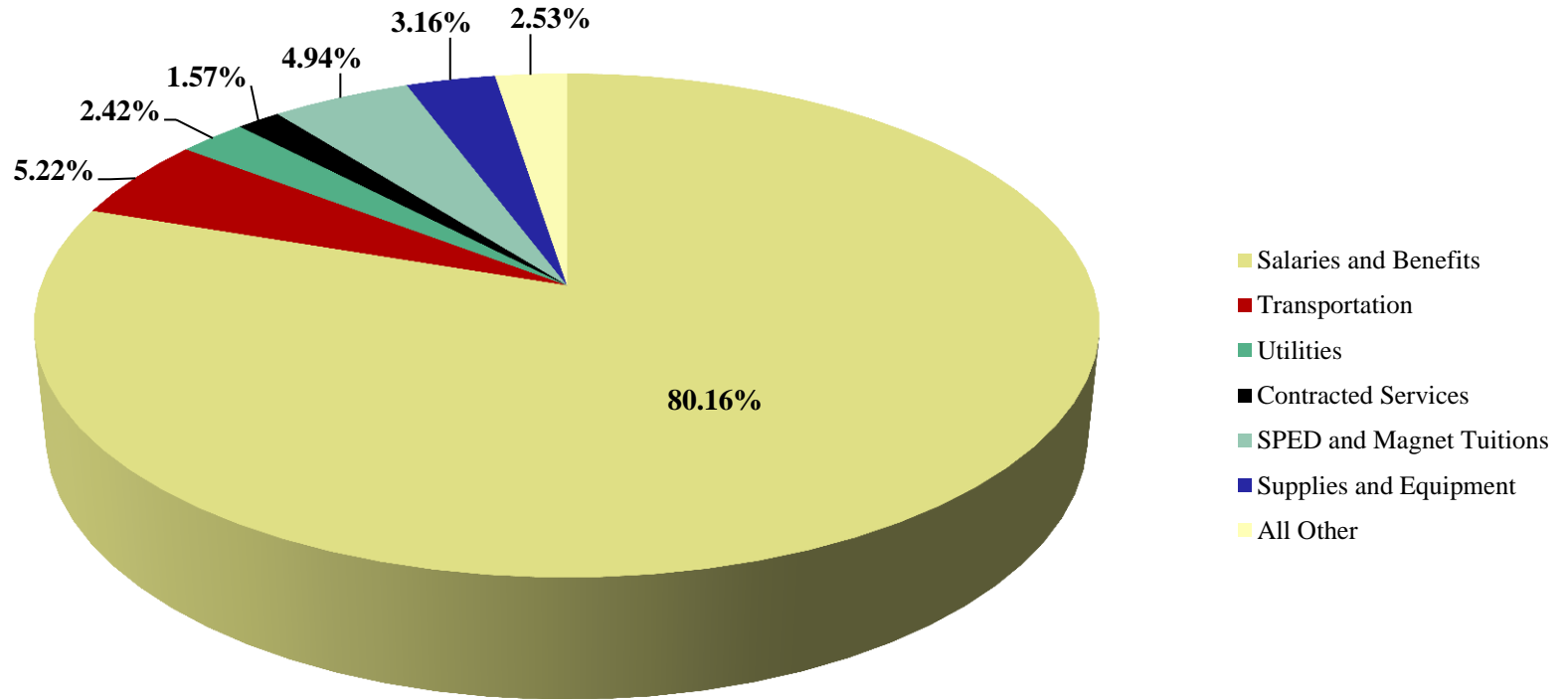
***Used to determine tax rate**

Drivers of Total Proposed Budget

<u>Category</u>	<u>Budget</u>	<u>Percent</u>
Salaries and Benefits	\$ 42,324,951	80.2%
Transportation (Includes Sp.Ed.)	\$2,754,395	5.2%
Utilities	\$1,276,956	2.4%
Contracted Services	\$827,195	1.6%
SPED and Magnet Tuitions	\$2,608,352	4.9%
Supplies and Equipment	\$1,668,198	3.2%
All Other	\$1,337,952	2.5%
Total Gross Budget Request	\$52,797,999	1.72%
Non-tax Revenue	<u>-\$2,966,052</u>	
Total Net Budget Request	\$49,831,947	1.30%

Total Proposed Budget Increase impacting Mill Rate = 1.30%

Drivers of Total Proposed Budget



What Accounts for Requested Funding Increase of \$637,510 ?

<u>Category</u>	<u>Increase</u>
Benefits	\$357,888
Equipment	\$149,783
Textbooks and Supplies	\$80,761
All Other	<u>\$49,078</u>
	\$637,510

\$49,831,947 (2015-2016 Gross – Revenue) - **\$49,194,437** (2014-2015 Gross – Revenue) = **\$637,510**

Total Proposed Budget Increase Impacting Mill Rate = 1.30%

Budget Details

- **94.3%** (\$49,349,281) of proposed budget going to non-discretionary expenses (salaries, benefits, transportation, tuitions, utilities and contracted services)

	<u>2014-2015</u>	<u>2015-2016</u>	<u>Difference</u>
Certified:	295.9	288.9	-7.0
Non-certified:	195.9	183.9	-12.0

- **80.6%** (\$41,859,753) of the total proposed budget is associated with meeting salary and benefit obligations to staff

Budget Details

- Significant efforts to reduce out of district tuitions and transportation costs associated with meeting the needs of disabled learners
- Continue to respond to state mandates
 1. evaluation system for all certified staff
 2. next generation of technology based, state-wide standardized assessments (SBAC) for students
 3. professional development and education reform legislation
 4. curriculum revision necessary to align to Common Core State Standards
- Current expenditures are a direct result of implementing significant cost avoidance strategies

2015-2016 Impact of the Gross Increase

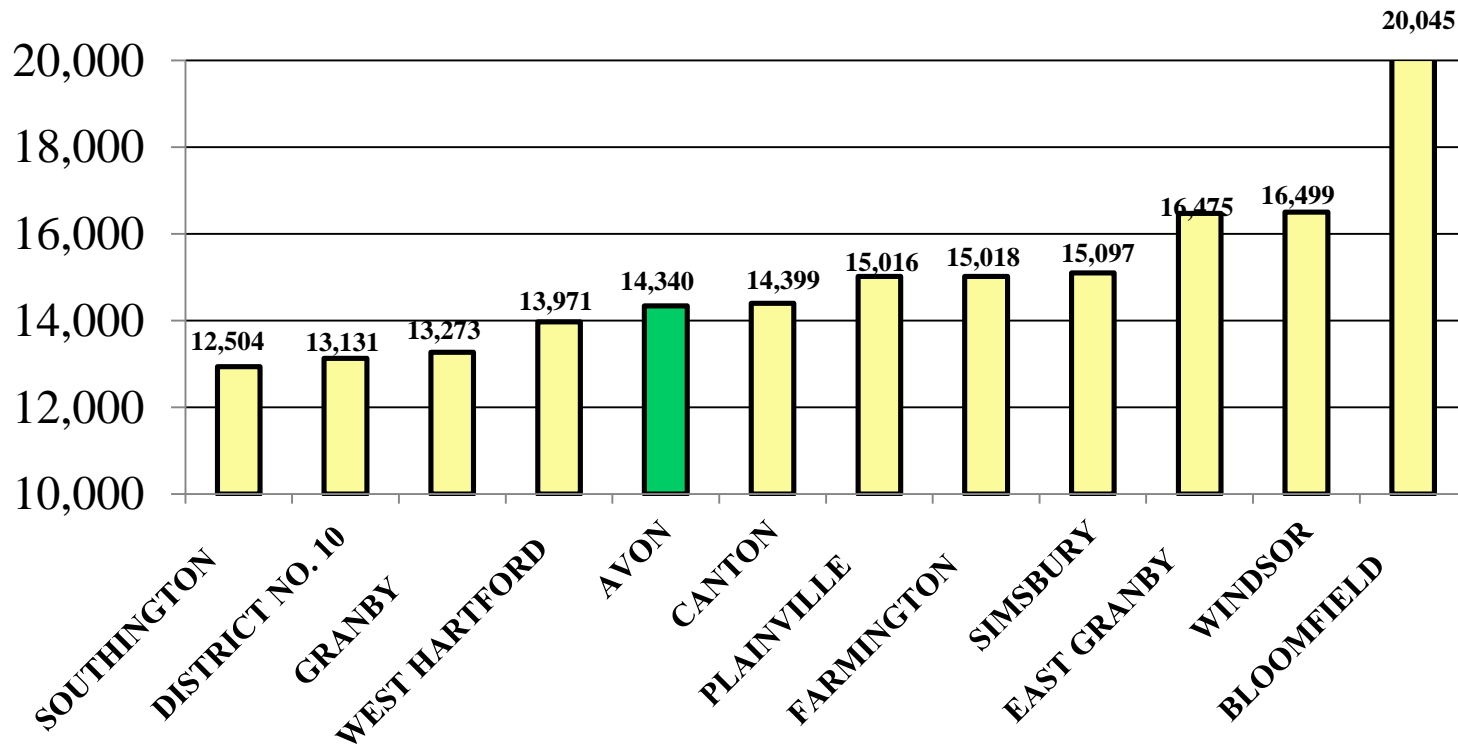
2014-2015 Grand List	\$2,562,714,510
2014-2015 Mill Rate	\$28.32 per 1000
2014-2015 Tax Levy	\$72,576,076
Gross Budget Increase	\$ 894,913 (1.72%)
Equivalent new mill rate	\$28.67 per 1000
Average residential market value	\$451,838
Assessment at 70%	\$316,287
2014-2015 annual taxes	\$8,957
2015-2016 annual taxes	\$9,067
Increase in average taxes	\$ 110 / annually

2015-2016 Impact of the Net Increase

2014-2015 Grand List	\$2,562,714,510
2014-2015 Mill Rate	\$28.32 per 1000
2014-2015 Tax Levy	\$72,576,076
Net Budget Increase (determines tax rate)*	\$ 637,510 (1.3%)
Equivalent new mill rate	\$28.57 per 1000
Average residential market value	\$451,838
Assessment at 70%	\$316,287
2014-2015 annual taxes	\$8,957
2015-2016 annual taxes	\$9,036
Increase in average taxes	\$ 79 / annually

Net Current Expenditures Per Pupil

Excludes Transportation and Debt Service
2013-2014 Data



Data Source: Connecticut State Department of Education

PROJECTED 2010-2015 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.**

**** - Proposed Budget includes grant funded teaching assistants in grades K-2**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Projected 2015-2016
Grade	Average	Average	Average	Average	Average	Average
K	17.64	17.40	17.40	19.00	18.29	20.30 **
1	21.91	19.18	19.30	21.00	21.00	20.10 **
2	21.92	21.42	20.33	19.30	21.90	21.00 **
3	22.25	21.83	21.17	20.33	21.50	21.90
4	21.69	23.50	21.25	21.17	23.08	21.50
5	22.00	22.00	21.54	19.62	23.00	23.08
6	22.00	21.93	20.85	21.54	23.00	23.00
7	23.67	24.08	21.07	18.07	22.92	23.00
8	25.08	23.67	19.73	26.17	22.75	22.92
9-12	23.95	23.66	19.04	19.38	18.60	18.90 *

Enrollment Summary

October 1, 2013 & October 1, 2014

Outside Enrollment Study (2013-2014)

Projected enrollment as of October 1, 2014 = 3,210

Projected decrease (3,379 - 3,210) = 169

2014-15 Approved Board of Education Budget

Superintendent of Schools Projected Enrollment = 3,268

Projected decrease (3,379 - 3,269) = 110

Avon Public Schools Comparison of Seated Enrollment

Official enrollment as of October 1, 2013 = 3,379

Official enrollment as of October 1, 2014 = 3,320

Actual decrease = 59

Enrollment Changes

School	Grade	10/1/2013	Entered 13-14	Left 13-14	8/1/2014	Entered 14-15	Left 14-15	10/1/2014
APS Pre-K	-2	15	6	-1	4	12		16
APS Pre-K	-1	20	3	-5	16	16		32
APS Pre-K Total		35	9	-6	20	28	0	48
PGS	K	84	7	-3	12	102	-5	109
PGS	1	107	6	-10	88	16	-4	100
PGS	2	107	4	-6	103	13	-4	112
PGS	3	133	2	-7	105	9	-5	109
PGS	4	132	2	-4	128	18	0	146
PGS Total		563	21	-30	436	158	-18	576
RBS	K	102	7	-5	6	92	-6	92
RBS	1	108	3	-7	102	14	-6	110
RBS	2	98	1	-2	104	6	-3	107
RBS	3	127	5	-4	97	10	-1	106
RBS	4	138	5	-5	128	3	0	131
RBS Total		573	21	-23	437	125	-16	546
TBS	5	277	5	-14	268	16	-8	276
TBS	6	288	3	-17	267	12	-3	276
TBS Total		565	8	-31	535	28	-11	552
AMS	7	270	6	-5	273	10	-8	275
AMS	8	314	1	-42	271	12	-10	273
AMS Total		584	7	-47	544	22	-18	548
AHS	9	269	3	-12	273	24	-6	291
AHS	10	255	3	-15	260	3	-4	259
AHS	11	258	1	-14	243	16	-9	250
AHS	12	277	1	-3	245	10	-5	250
AHS Total		1058	8	-43	1021	53	-24	1050
APS Total		3379	74	-181	2993	414	-87	3320

What Does This Budget Achieve?

Description

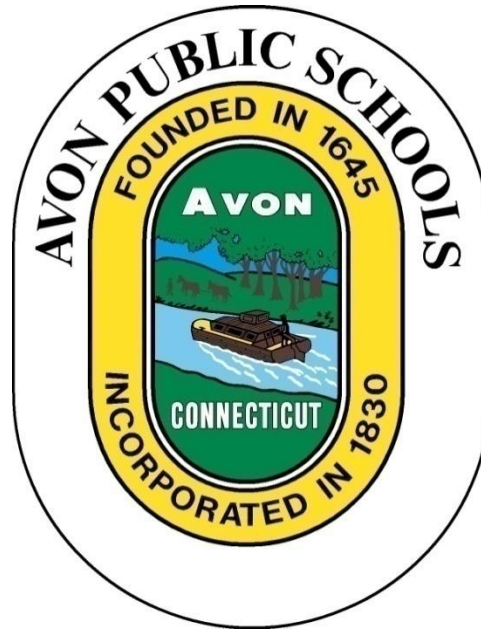
Location

Expands opportunities to study world languages *	RBS, PGS, AMS, AHS
Increases AP course offerings (minimum of 2)	AHS
Acquisition of additional technology equipment	All Schools
Continues school culture / climate professional development	All Schools
Secures textbooks for revised curricula	All Schools
Establishes enrichment model for grades 1 through 6	RBS, PGS, TBS
Establishes academic opportunities for AMS students at AHS	AMS
Provides for all students to participate in the PSAT	AHS
Provides additional administrative support in Pupil Services ***	All School
Expands revised special education service deliver model **	RBS, PGS, AMS
Provides professional development opportunities for all staff	All Schools
Additional non-athletic, co-curricular program offerings	AMS, AHS
Establishes two district-based, special education programs	TBD
Implements summer academic programming	AHS
Provides additional support for AHS athletic programs	AHS
Provides additional teaching assistants in grades K-2 ***	RBS, PGS
Expands support for non-english speaking students	All Schools
Maintains all existing programs and services for students	All Schools

We are also committed to

- Maintaining clear 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. Continue incremental approach to achieving efficiencies and additions
- Working collaboratively and cooperatively with all local boards and Town officials

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