

## 2015 -2016 Proposed Budget Questions & Answers as of December 12, 2014

**A recent Hartford Courant article reported that pupil enrollment in Avon is down and there will be fewer teachers needed next year. If this is true, then why do we need an increase in the budget?**

Response: There are position reductions in the 2015-2016 Proposed Budget that are attributed to a decline in enrollment (-59) and a change in the model used to provide services to disabled learners at AMS, RBS and PGS. Other non-discretionary costs (labor contracts, cost of benefits, utilities, transportation, and contracted services) are represented in the budget increase. If there were no reductions to positions, the proposed budget request would be significantly higher.

The following is a summary of the enrollment decline. Please note that the decline was not as significant as projected.

### 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

**I understand that benefits need to be covered, but with less teachers to pay wouldn't we have a surplus to cover those expenses?**

Response: Connecticut public schools that are dependent on their towns for funding like us are prohibited from keeping surpluses. Any unspent funds in our budget at the end of the school year are returned to the Town of Avon.

**The Hartford Courant article also mentioned expected monies that would lower the total amount needed. Sounds like you folks should be able to figure out a way to cover everything without a raise.**

Response: We are cognizant that the economic times are uncertain if not difficult and made reductions where we could.

**I have also read that so many AP courses are unnecessary and many colleges don't even accept them.....why add more? Just to appease parents?**

Response: Our feedback from college admissions offices is somewhat to the contrary from yours. This is looked at in high regard by colleges perhaps not so much as something to give course credit for but rather as a sign that our students are challenging themselves and succeeding. It is a very good indicator of future success in higher education.

**I had not realized that the adventure course was not offered as an after school activity. Is there any possibility of offering that again?**

Response: All grade 7 & 8 students participate as a part of the Health / Physical Education Curriculum so there is no need to offer it as an after school co-curricular offering during the school year. This will be discussed further with Principal to determine need.

**What is the criteria to determine minimum number of students in a "regular ed" section e.g. Genocide with 12 and 13 students? Could they be combined.**

Response: We have already anticipated these opportunities and they are reflected in the total certified staff summary. All electives will be offered at CP and Honors level next year.

**Have we determined why gate receipts have decreased from \$30,000 to \$20,000 to \$17,000?**

Response: There are three primary reasons for the decrease noted in gate receipts over the corresponding number of years. 1. Other events had admission charged in the past, 2. Attendees have decreased noticeably, and 3. The Booster Club sells "free admission cards" as a fundraiser.

**Why do we believe Pay to Play will be lower next year than projected for this year?**

Response: This projection excludes having an abnormally high number of (100+) student athletes participating in Crew as was the case this year.

**How do lunch sales for the first three months of 14/15 compare to the same period last year?**

Response: We appear to be at least the same if not slightly better than the same time period last year.

**Why is our expected Title I for 2014/15 so much lower?**

Response: The \$50,000 grant amount is to be used with the Open Choice Liaison required. Cost and FTE of position are offset by some revenue from Granby.

**How do these numbers of buses being used by Specialty Transportation compare to what Dattco used for Avon?**

Response: Specialty Transportation has confirmed that they are using the same number of vehicles as Dattco.