

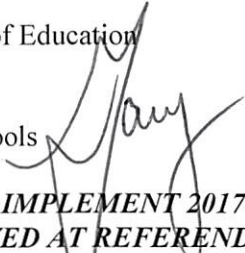
AVON PUBLIC SCHOOLS



MEMORANDUM

DATE: April 17, 2017

TO: Houston Lowry, Chair, Avon Board of Education
Board of Education Members

FROM: Gary S. Mala, Superintendent of Schools 

SUBJECT: ***SUMMARY OF REDUCTIONS TO IMPLEMENT 2017-2018 BOARD OF EDUCATION'S PROPOSED BUDGET IF APPROVED AT REFERENDUM***

Attached please find a summary of the reductions to implement the 2017-2018 Board of Education's Proposed Budget. As you well know, these reductions were not arrived at arbitrarily. They are the result of multiple, full examinations of every district function while considering the percentage and funding limit necessary to comply with the 2.5% Soft Cap law that went in to effect on October 1, 2017.

Please note that these reductions were arrived at after significant consultation with the district's leadership team including but not limited to building principals, central leadership staff and department supervisors.

As you know, a proposed budget is an estimate of revenue and expenditures for any fiscal year. It is critical that I reinforce that the Board of Education has complete control of what is funded and what is not. This includes being as specific as necessary, particularly if a majority of the Board wants certain positions/supplies/equipment etc. in or out of the current proposed budget.

If the current, proposed budget is voted in the affirmative at referendum, it becomes the Board of Education Operating Budget for the 2017-2018 fiscal year. With that said, I am providing you with the following high level summary of the recommended reductions necessary to achieve the operating budget figure approved by the Board of Education for fiscal year 2017-2018 that has been moved to referendum.

1. This budget maintains all district programs and services available at this time with some being realigned to further meet the needs of all students.
2. This budget maintains class sizes articulated in the AEA contract, that are in alignment with the expectations articulated by parents and supported by the district's administration.
3. This budget reflects certified positions being reduced due to enrollment changes. Enrollment has been somewhat unpredictable for the past two years with district administration having to adjust staffing accordingly.
4. Certified staff who have not received tenured must receive non-renewal notices on or before May 1st pursuant to state statute.

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5. Some staff reductions (6 FTE) are vacancies created by unanticipated retirement announcements and resignations that will not be filled.
6. Specific certified staff reductions to be implemented at Avon High School are delayed due a need for central administration to review the schedule with the high school administration.
7. Staff reductions are done in accordance with the applicable labor agreements. In cases where individuals are not represented by any labor agreement (“unaffiliated”), the administration extends the benefit of seniority as the key factor to determine a reduction in force.
8. This scenario reduces the amount of funding requested and approved for the Capturing Kids Hearts methodology training as a part of the Board of Education’s Proposed Budget.
9. This scenario reduces the amount of funding requested and approved for the internationally, renowned, curriculum consultant assisting to advance the district’s nationally recognized curriculum model as a part of the Board of Education’s Proposed Budget.
10. This scenario includes funding for a certified, social work professional to be assigned to the secondary level, which was not included in the initial Board of Education Proposed Budget.

Please let me know if you have any questions and thank you for the continued support.

ATTACHMENT: Final Recommended Reduction Scenario: 2017-2018

Copy: Board of Education Members
Donna Nestler-Rusack, Ed.D., Assistant Superintendent for Teaching and Learning
Kimberly Mearman, Ph.D., Director of Pupil Services
Heather Michaud, Director of Fiscal Affairs
File (memo book, Budget 2017-2018)

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Avon Public Schools
FY 2017/2018 Budget Implementation Reduction Scenario

	Location	Description	FTE	Notes	Enrollment	Sections	Class Size
Personnel - Certified							
<i>Elementary</i>	PGS	Grade KD	(1.00)	Enrollment, Teacher Assistants maintained	85	5	17
	PGS	Grade 1	(2.00)	Enrollment, Teacher Assistants maintained	99	5	19.8
	PGS	Grade 2	(1.00)	Enrollment, Teacher Assistants maintained	123	7	17.57
	RBS	Grade KD	(2.00)	Enrollment, 1.0 FTE to cover added social worker	73	4	18.25
Total Elementary			(6.00)	(4.0 FTE) No fill created by unanticipated retirements			
<i>Secondary</i>	AMS/AHS	Theater	(1.00)				
	AMS	Music	(0.60)	No fill of vacancy created by unanticipated retirement			
	AMS	Wellness	(1.00)	Change in special area model at AMS			
	AHS		(5.00)	To be determined by course enrollment			
	AHS			To be determined by course enrollment			
	AHS			To be determined by course enrollment			
	AHS			To be determined by course enrollment			
	AHS			To be determined by course enrollment			
Total Secondary			(7.60)				
<i>Support Staff</i>	AHS	Counselor	(1.00)				
Total Support Staff			(1.00)	Enrollment			
Personnel - Non-Certified							
	AHS	Tutor	(1.00)	New student support model being implemented			
	PGS	Teaching Assistant	(1.00)	Presently vacant			
	RBS	Teaching Assistant	(1.00)	Presently vacant			
	DW	Unaffiated Clerical	(0.50)				RIF
	DW	Maintenance	(1.00)				RIF
	DW	Secretary I	(1.00)	No fill of vacancy created by unanticipated retirement			RIF
	TBS/AMS	Clerk Typist	(1.00)				RIF
	PGS/RBS	Clerk Typist	(1.00)	No fill vacancy created by unanticipated retirement, presently vacant			
Total Non-Certified			(7.50)				
Other Reductions							
	DW	Capturing Kids Hearts					(28,500.00)
	DW	Education Consultant					(15,000.00)
	Athletics	JV Tennis					(8,511.00)
	Athletics	JV Golf					(4,900.00)
	Athletics	DV Volleyball					(6,183.00)
	DW	"Pre-Bought" Supplies					(66,428.35)
Additions							
	DW	Social Worker					65,000.00