

AVON PUBLIC SCHOOLS



TO: Members of the Avon Board of Education
FROM: Dr. B. Heston Carnemolla, Superintendent of Schools
DATE: January 10, 2020
SUBJECT: FY 2020-2021 Superintendent's Proposed Budget



It is my pleasure to present the FY 2020-2021 Superintendent's Proposed Budget totaling \$1,393,543.48. This budget represents a gross increase of \$2,787,994.38 or 4.76% over the current fiscal year; however, due to an anticipated increase in the District's revenue projections, the net effect for the upcoming year will be a 3.93% rise.

The primary goals of this budget were to maintain the quality programs and services offered to Avon students while continuing to meet all contractual obligations. Using the *Blueprint for Excellence* as our guide building, department and district leaders collaborated to generate a student-centered budget. The following budgetary adjustments are recommended to sustain and enhance the District for the 2020-2021 school year.

- Avon High School
 - *Math / Business Teacher – Increase 1.0 FTE*
- Thompson Brook School
 - *Social Emotional Program Expansion*
- Pine Grove School
 - *Library Media Specialist – Increase 0.35 FTE*
 - *OLSAT Testing*
- Roaring Brook School
 - *Library Media Specialist – Increase 0.35 FTE*
 - *OLSAT Testing*
- Districtwide
 - *Paraeducators – Increase 6.0 FTE*

Though the proposed FY 2020-2021 budget is higher than past years, it remains an accurate representation of the resources required to operate the notably high performing school district in Avon. I, as well as the administration, look forward to discussing the various components of this budget with you during the two scheduled Budget Workshops.