

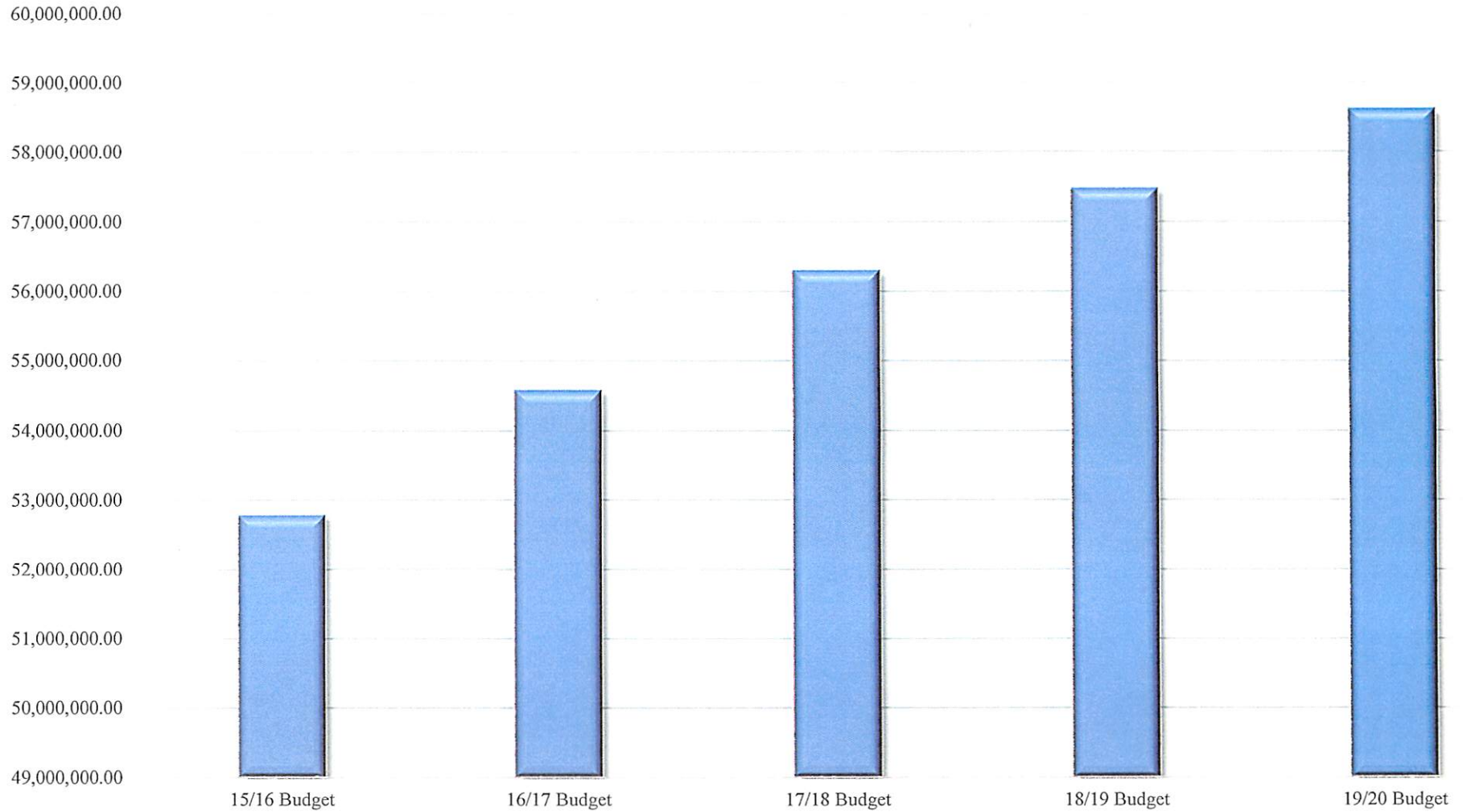
Budget Summary Narrative 2019-2020

The proposed fiscal year 2019-2020 Avon Public Schools gross budget totals \$58,619,147.11, a gross increase over the prior fiscal year of \$1,140,542.20 or 1.98%.

Additionally, the Avon Public Schools budgets general fund revenues, capturing estimates for non-local property tax income to the Town of Avon. These revenues assist the Town of Avon to reduce the tax levy for residents. The proposed 2019-2020 budget estimates a total of \$2,545,000.00 in non-local property tax revenues. Over the past several years, the District has seen a decline in revenue dollars due to a variety of circumstances. The upcoming fiscal year projects \$60,000.00 less from Open Choice Attendance Tuition and a \$3,000.00 decrease in AMS Pay to Participate funds, generating an anticipated \$63,000.00 decrease in revenue from the prior fiscal year. Due to the continued reduction in non-local property tax revenues, the 2019-2020 net budget is \$56,074,147.11, a net increase over the prior fiscal year of \$1,232,340.20 or 2.25%.

2018/2019 Adopted Gross Budget	\$ 57,478,605	(A)
Estimated Non-tax Revenues	<u>-2,636,798</u>	(B)
2018/2019 Net Budget	\$ 54,841,807	(C)
2019/2020 Gross Budget Request	\$ 58,619,147	(D)
Projected Non-tax Revenues	<u>-2,545,000</u>	(E)
2019/2020 Net Budget Request	\$ 56,074,147	(F)
Gross Difference in Dollars 2019/2020	\$ 1,140,542	(D-A)
Gross Difference in Percent 2019/2020	1.98%	
<i>Net Difference in Dollars 2019/2020</i>	<i>\$ 1,232,340</i>	<i>(F-C)</i>
<i>Net Difference in Percent 2019/2020</i>	<i>2.25%</i>	

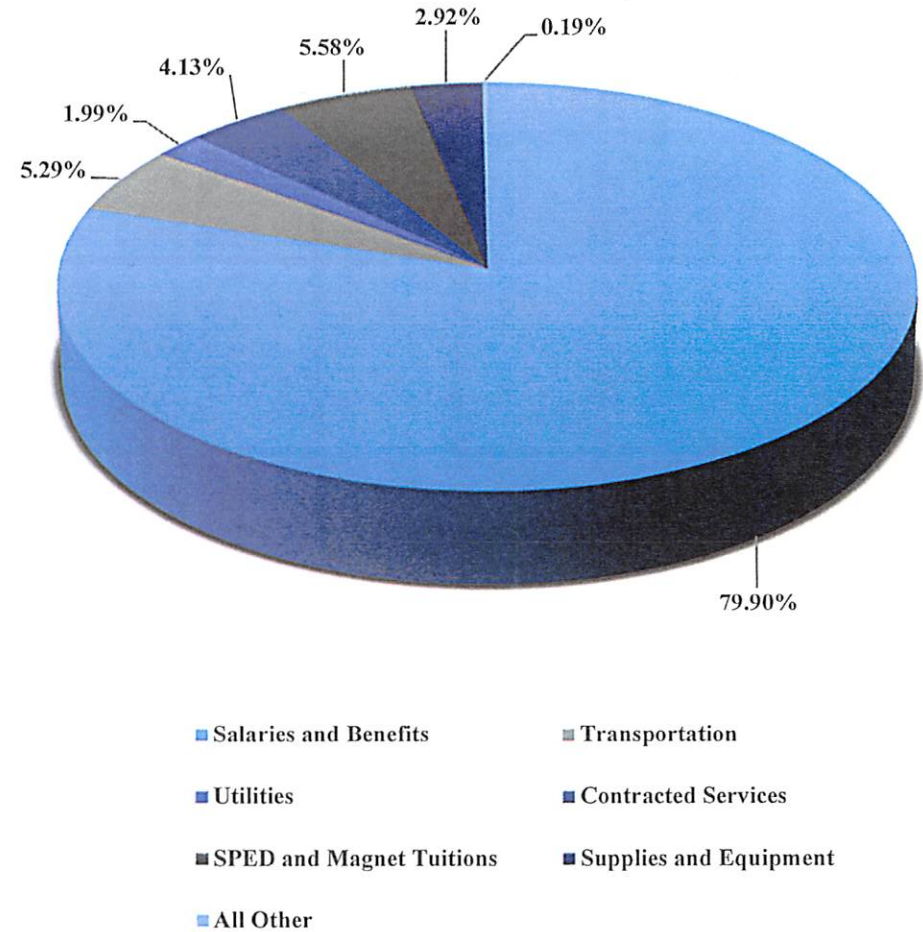
General Fund Budget 5 Year Comparison *2015/2016 through 2019/2020*



Percentage of Proposed Budget by Category

Fiscal Year 2019/2020

Category	19/20 Budget	Percentage
Salaries & Benefits	46,834,841.22	79.90%
Transportation	3,101,353.80	5.29%
Utilities	1,165,879.47	1.99%
Contracted Services	2,420,625.24	4.13%
Tuition	3,271,796.87	5.58%
Supplies & Equipment	1,714,255.24	2.92%
All Other	110,395.27	0.19%
Total Gross Budget	58,619,147.11	100.00%



Avon Public Schools
FY 2019 / 2020 Decision Packages & Additions

Account Number	Location	Description	FTE	Amount	Notes
01.8.2600.122	CO	Non-Certified - Seasonal Help		\$8,800.00	\$11.00/hr for 50 days
01.8.2160.112	CO	Non-Certified - Occupational Therapy (COTA)	0.45	\$19,818.00	Increase FTE from .5517 to 1.0
01.1.1302.150	AHS	Coaching Stipends/Athletics		\$1,763.00	Asst. Cross Country Coach needed due to enrollment.
01.1.1302.730	AHS	Equipment/Athletics		\$13,598.00	2 Field Hockey Goals - \$6000.00 2 Soccer Goals - \$7598.00
01.1.1112.111	AHS	Certified Teacher - Wellness	0.20	\$21,607.40	
01.3.1100.151	RBS	Coordinating Teacher Stipend		\$3,488.00	New Preschool Coordinating Teacher Stipend
01.9.1100.111	TBD	Certified Teacher - Kindergarten	1.00	\$71,729.00	
01.6.1308.111	PGS	Certified Teacher Cocurricular Stipend		\$1,929.00	Additional Community Advisor Stipend
01.3.2660.112	RBS	Non-Certified - Safety & Security	1.00	\$24,338.48	
01.5.2660.112	TBS	Non-Certified - Safety & Security	1.00	\$24,338.48	
Total Decision Packages			3.65	\$191,409.36	

Avon Public Schools
FY 2019 / 2020 Reallocations

<i>Reallocation From</i>				<i>Reallocation To</i>				
Account Number	Location	Description	FTE	Account Number	Location	Description	FTE	Notes
01.X.1200.111	TBD	Certified Teacher - SPED	(1.00)	01.3.1200.111	RBS	Certified Teacher - SPED	1.00	*Reallocation TBD based on caseload.
01.1.2660.112	AHS	Non Certified - Safety & Security	(2.00)	01.2.2660.112	AMS	Non Certified - Safety & Security	1.00	
				01.6.2660.112	PGS	Non Certified - Safety & Security	1.00	

Avon Public Schools
FY 2019 / 2020 Reductions

Account Number	Location	Description	FTE	Amount	Notes
01.7.2320.112	CO	Non-Certified - Central Administration	(1.00)	(30,786.00)	Reduction of Clerk Typist.
<i>Total Reductions</i>			<i>(1.00)</i>	<i>(30,786.00)</i>	