

## Budget Summary Narrative 2020-2021

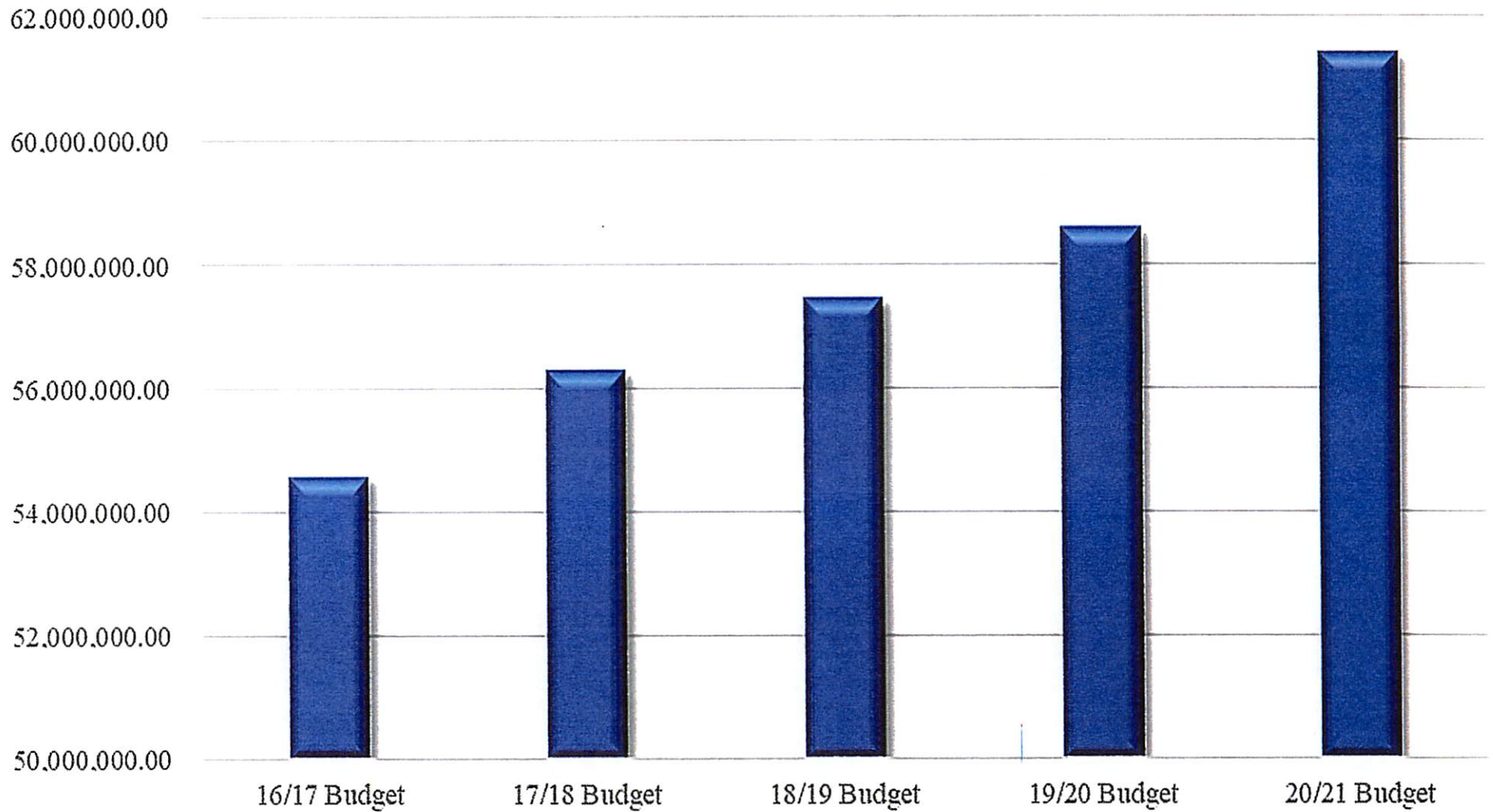
The proposed fiscal year 2020-2021 Avon Public Schools gross budget totals \$61,393,543.48, a gross increase over the prior fiscal year of \$2,787,994.38 or 4.76%.

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 2020-2021 budget estimates a total of \$3,130,000.00 in non-local property tax revenues. The upcoming fiscal year projects a decrease of \$290,000.00 in Special Education Excess Cost based on the applicable student compliment against the state calculations for the grant. However, the District is expecting a rather drastic increase in Special Education Tuition Reimbursement from the City of Hartford. This assumption is based on a substantial rise in the CREC hourly rates for special education services. The estimated revenue from this category for FY 2020-2021 is \$1,100,000.00, an increase of \$800,000.00 from the prior year. The 2020-2021 net budget is \$58,263,543.48, a net increase over the prior fiscal year of \$2,202,994.38 or 3.93%.

2019/2020 Adopted Gross Budget	\$ 58,605,549	(A)
Estimated Non-tax Revenues	<u>-2,545,000</u>	(B)
2019/2020 Net Budget	\$ 56,060,549	(C)
<b>2020/2021 Gross Budget Request</b>	<b>\$ 61,393,543</b>	(D)
Projected Non-tax Revenues	<u>-3,130,000</u>	(E)
2020/2021 Net Budget Request	\$ 58,263,543	(F)
<b>Gross Difference in Dollars 2020/2021</b>	<b>\$ 2,787,994</b>	(D-A)
<b>Gross Difference in Percent 2020/2021</b>	<b>4.76%</b>	
<i>Net Difference in Dollars 2020/2021</i>	<i>\$ 2,202,994</i>	(F-C)
<i>Net Difference in Percent 2020/2021</i>	<i>3.93%</i>	

## General Fund Budget 5 Year Comparison

*2016/2017 through 2020/2021*

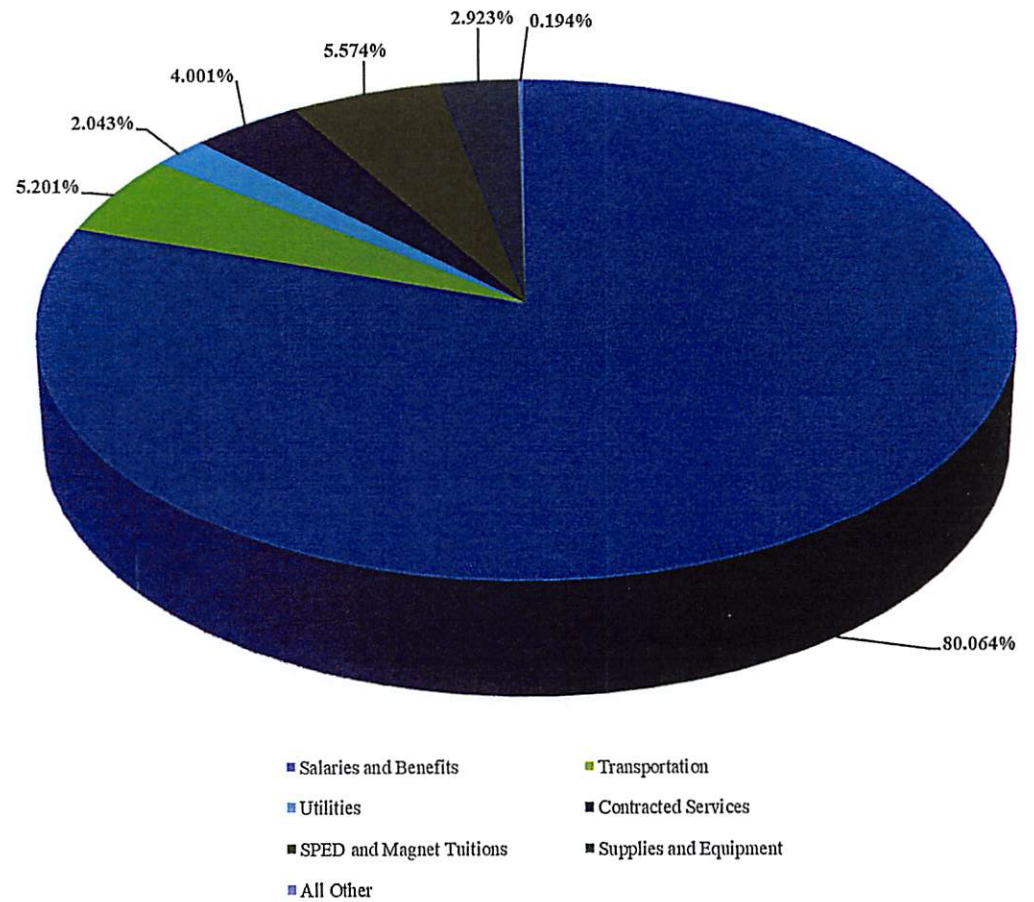


## Percentage of Proposed Budget by Category

*Fiscal Year 2020/2021*

Category	20/21 Budget	Percentage
Salaries & Benefits	49,154,123.67	80.06%
Transportation	3,193,138.44	5.20%
Utilities	1,254,433.70	2.04%
Contracted Services	2,456,074.58	4.00%
Tuition	3,422,046.08	5.57%
Supplies & Equipment	1,794,785.74	2.92%
All Other	118,941.27	0.19%
<b>Total Gross Budget</b>	<b>61,393,543.48</b>	<b>*100.00%</b>

\* Rounded up.



**Avon Public Schools**  
*FY 2020 / 2021 Decision Packages & Additions*

<b>Account Number</b>	<b>Location</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>	<b>Notes</b>
01.1.1110.111	AHS	Certified Teacher - Business	0.40	\$32,357.20	New Business Teacher Position.
01.1.1103.111	AHS	Certified Teacher - Math	0.60	\$48,535.80	New Math Teacher Position.
01.6.2220.111	PGS	Certified Teacher - Libaray Media	0.35	\$40,446.50	New Library Media Teacher Position.
01.6.1100.611	PGS	OLSAT Testing		\$1,390.00	
01.3.2220.111	RBS	Certified Teacher - Libaray Media	0.35	\$40,446.50	New Library Media Teacher Position.
01.3.1100.611	RBS	OLSAT Testing		\$900.00	
01.9.1200.115	TBD	Paraeducator	6.00	\$151,719.60	New Paraeducator Positions.
01.5.2120.611	TBS	SEL Program		\$8,330.00	
<b>Total Decision Packages</b>			<b>7.70</b>	<b>\$324,125.60</b>	

**Avon Public Schools**  
*FY 2020 / 2021 Reductions*

<b>Account Number</b>	<b>Location</b>	<b>Description</b>	<b>FTE</b>	<b>Amount</b>	<b>Notes</b>
01.6.2150.111	PGS	Certified Teacher - Speech & Language	(0.50)	(45,747.50)	Reduction of Speech & Language Pathologist.
01.8.2150.111	DW	Certified Teacher - Speech & Language	(0.50)	(45,747.50)	Reduction of Speech & Language Pathologist.
<b>Total Reductions</b>			<b>(1.00)</b>	<b>(91,495.00)</b>	