

AVON PUBLIC SCHOOLS



TO: Members of the Avon Board of Education
FROM: Dr. B. Heston Carnemolla, Superintendent of Schools
DATE: December 18, 2018
SUBJECT: FY 2019-2020 Superintendent's Proposed Budget



It is my pleasure to present the FY 2019-2020 Superintendent's Proposed Budget totaling \$58,619,147.11. This budget represents an increase of \$1,140,542.20 or 1.98% over the current fiscal year.

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 revised District Improvement Plan as our guide, building, department and district leaders collaborated to generate a student centered, fiscally responsible budget. The following enhancements and reallocations highlight major budgetary adjustments recommended by administration to sustain and preserve the District during the 2019-2020 school year.

- Avon High School:
 - *Wellness Teacher – Increase 0.2 FTE*
 - *Additional Assistant Cross Country Coach*
 - *Athletic Equipment*
- Thompson Brook School:
 - *Safety & Security Specialist – Increase 1.0 FTE*
- Roaring Brook School:
 - *Special Education Teacher – Reallocate 1.0 FTE*
 - *Preschool Coordinating Teacher Stipend*
 - *Safety & Security Specialist – Increase 1.0 FTE*
- Avon Middle School:
 - *Safety & Security Specialist – Reallocate 1.0 FTE*
- Pine Grove School:
 - *Additional Community Advisor Stipend*
 - *Safety & Security Specialist – Reallocate 1.0 FTE*
- Districtwide:
 - *Kindergarten Teacher – Increase 1.0 FTE*
 - *Certified OT Assistant – Increase 0.45 FTE*
 - *Additional Seasonal Maintenance Help*

The proposed FY 2019-2020 budget is an accurate representation of the resources required to operate the notably high performing school district in Avon. Additionally, these requested funds will directly impact the support of our greatest responsibility, fostering the intellectual, social, emotional and physical growth of Avon's next generation. I, as well as the administration, look forward to discussing the various components of this budget with you during the two scheduled Budget Workshops to be held in January.