

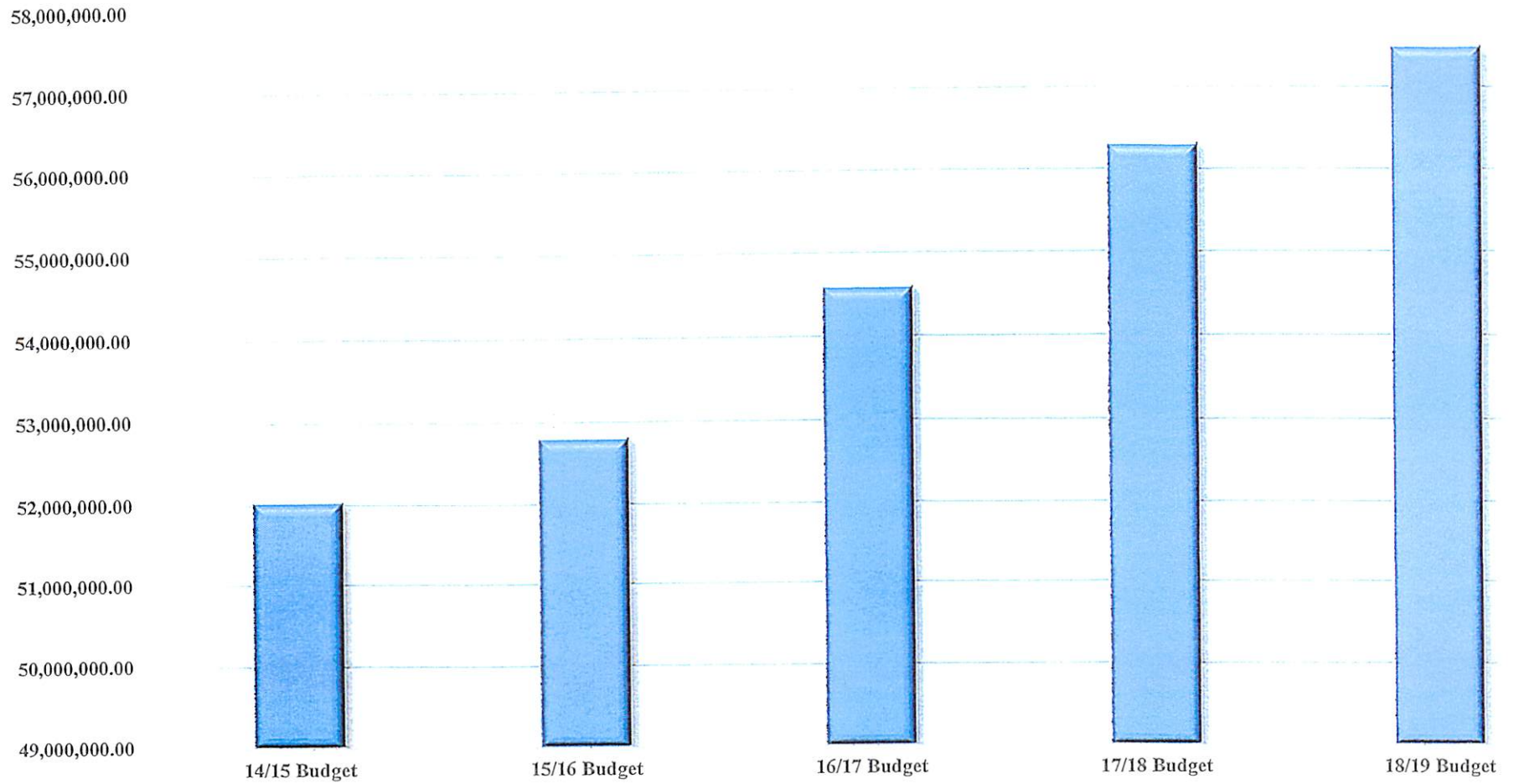
## Budget Summary Narrative 2018-2019

The proposed fiscal year 2018/2019 Avon Public Schools gross budget totals \$57,478,604.97, a gross increase over the prior fiscal year of \$1,172,196.91 or 2.08%.

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 2018/2019 budget estimates a total of \$2,636,798.00 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 \$130,000.00 less in Special Education Tuition from the City of Hartford, \$45,000.00 less in Early Beginnings Grant funding and others, totaling \$173,702.00 decrease in revenue from the prior fiscal year. Due to the continued reduction in non-local property tax revenues, the 2018/2019 net budget is \$54, 824,806.91, a net increase over the prior fiscal year of \$1,345,898.91 or 2.52%.

2017/2018 Adopted Gross Budget	\$ 56,306,408	(A)
Estimated Non-tax Revenues	<u>-2,810,500</u>	(B)
2017/2018 Net Budget	\$ 53,495,908	(C)
<b>2018/2019 Gross Budget Request</b>	<b>\$ 57,478,605</b>	(D)
Projected Non-tax Revenues	<u>-2,636,798</u>	(E)
2018/2019 Net Budget Request	\$ 54,841,807	(F)
<b>Gross Difference in Dollars 2018/2019</b>	<b>\$ 1,172,197</b>	(D-A)
<b>Gross Difference in Percent 2018/2019</b>	<b>2.08%</b>	
<i>Net Difference in Dollars 2018-2019</i>	<i>\$ 1,345,899</i>	(F-C)
<i>Net Difference in Percent 2018-2019</i>	<i>2.52%</i>	

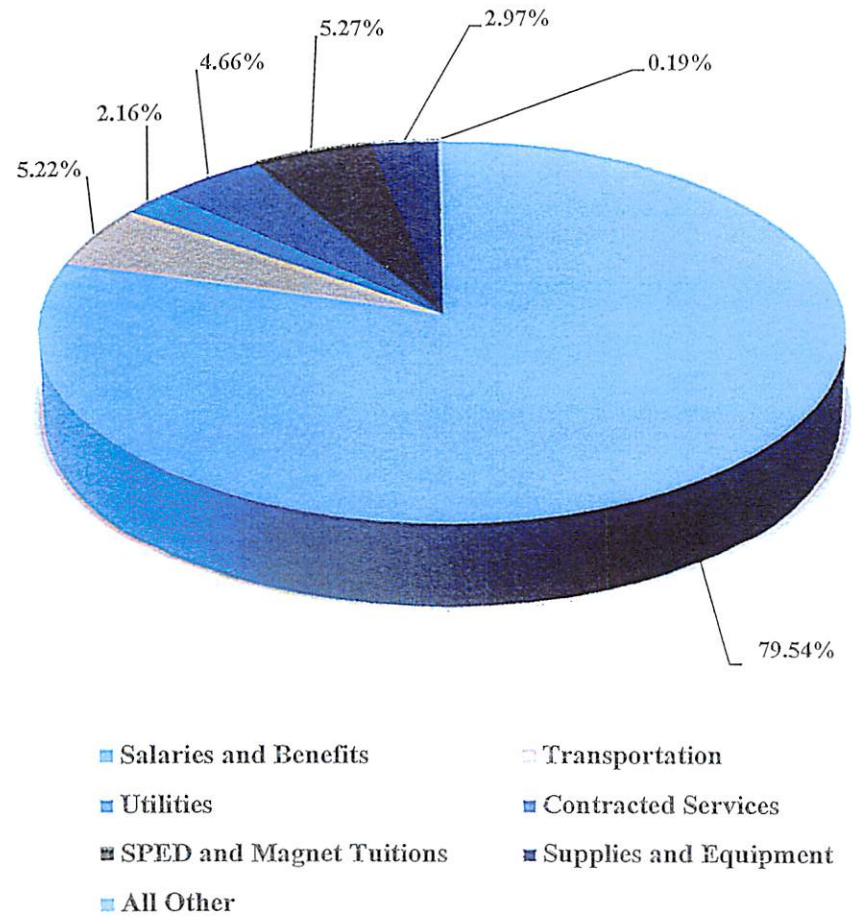
**General Fund Budget 5 Year Comparison**  
*2014/2015 through 2018/2019*



## Percentage of Proposed Budget by Category

*Fiscal Year 2018/2019*

Category	18/19 Budget	Percentage
Salaries & Benefits	45,720,703.57	79.54%
Transportation	3,000,836.5	5.22%
Utilities	1,239,329.99	2.16%
Contracted Services	2,676,247.35	4.66%
Tuition	3,026,815.96	5.27%
Supplies & Equipment	1,707,808.09	2.97%
All Other	106,863.45	0.19%
<b>Total Gross Budget</b>	<b>57,478,604.91</b>	<b>100.00%</b>



**Avon Public Schools**  
**FY 2018 / 2019 Decision Packages & Additions**

Account Number	Location	Description	FTE	Amount	Notes
01.1.2400.110	AHS	Certified Administrator - Assistant Principal		17,809.00	Increase from 10M to 12M.
01.1.1110.111	AHS	Certified Teacher - Business	0.40	26,461.60	Increase from .6 FTE to 1.0 FTE.
01.1.1104.111	AHS	Certified Teacher - Language Arts	0.20	14,022.80	Increase from .6 FTE to .8 FTE.
01.1.1200.111	AHS	Certified Teacher - Special Education	1.00	63,612.00	
01.1.2150.111	AHS	Certified Teacher - Speech & Language		23,612.96	Transfer from IDEA Grant.
01.1.2150.111	AHS	Certified Teacher - Speech & Language		20,336.45	Transfer from IDEA Grant.
01.1.1110.611	AHS	Finance Software		1,620.00	New Business Course.
01.1.2220.611	AHS	Makerspace Supplies		2,214.00	
01.1.2220.611	AHS	Makerspace Supplies		6,500.00	
01.1.2400.112	AHS	Non-Certified - Secretary I		13,595.70	Increase from 10M to 12M.
01.1.1102.641	AHS	Textbooks - ECB / AP Physics		1,500.00	
01.1.1110.641	AHS	Textbooks - Finance		24,600.00	
01.2.2110.111	AMS	Certified Teacher - Social Worker	0.50	31,806.00	
01.2.2220.611	AMS	Makerspace Supplies		6,500.00	
01.2.2600.112	AMS	Non-Certified - Custodian	0.60	31,200.00	
01.2.1105.641	AMS	Textbooks - Social Studies		32,278.29	8th Grade.
01.7.2320.111	CO	Certified Administrator - Director of Human Resources	1.00	146,921.00	
01.8.2310.154	CO	Non-Certified - Board Clerk		6,000.00	
01.7.2600.112	CO	Non-Certified - Custodian	0.40	20,800.00	
01.7.2320.112	CO	Non-Certified - Receptionist / Registrar	1.00	45,747.00	Secretary I
01.8.1200.110	DW	Certified Administrator - SPED Supervisor		60,135.50	Transfer from IDEA Grant.
01.8.2310.340	DW	Consulting - Strategic Plan		30,000.00	
01.8.1220.115	DW	Non-Certified - Preschool Paraeducator	0.60	8,969.40	Increase Preschool Paras to 5 days per week.
01.8.2600.122	DW	Non-Certified - Summer Help		3,500.00	Maintenance summer help.
01.8.1200.112	DW	Non-Certified Secretary - SPED Clerk Typist		14,043.38	Transfer from IDEA Grant.
01.6.2140.111	PGS	Certified Teacher - School Psychologist		13,755.89	Transfer from IDEA Grant.
01.6.1200.111	PGS	Certified Teacher - Special Education		14,882.80	Transfer from IDEA Grant.
01.6.2150.111	PGS	Certified Teacher - Speech & Language		5,441.47	Transfer from IDEA Grant.
01.6.2220.611	PGS	Certified Teacher - STEM / LMS	0.50	35,775.00	
01.6.1114.611	PGS	Enrichment Supplies		4,500.00	
01.6.2220.611	PGS	Makerspace Supplies		6,500.00	
01.3.2140.111	RBS	Certified Teacher - School Psychologist		15,131.46	Transfer from IDEA Grant.
01.3.2150.111	RBS	Certified Teacher - Speech & Language		5,171.47	Transfer from IDEA Grant.
01.3.2220.611	RBS	Certified Teacher - STEM / LMS	0.50	35,775.00	
01.3.1114.611	RBS	Enrichment Supplies		4,500.00	
01.3.2220.611	RBS	Makerspace Supplies		6,500.00	
01.5.1104.611	TBS	Benchmark 2 Conversion Packages		5,416.00	
01.5.2400.110	TBS	Certified Administrator - Assistant Principal	0.40	47,659.60	Increase from .6 FTE to 1.0 FTE.
01.5.2110.111	TBS	Certified Teacher - Social Worker	0.50	31,806.00	
01.5.1200.111	TBS	Certified Teacher - Special Education		66,154.00	Transfer from IDEA Grant.
01.5.2220.642	TBS	Ebooks		3,000.00	
01.5.1114.611	TBS	Enrichment Supplies		4,500.00	
01.5.2220.611	TBS	Makerspace Supplies		6,500.00	
01.5.2400.112	TBS	Non-Certified Secretary - Overtime		14,245.20	
<b>Total Decision Package</b>			<b>7.60</b>	<b>980,998.97</b>	

**Avon Public Schools**  
**FY 2018 / 2019 Reallocations**

<i>Reallocation From</i>				<i>Reallocation To</i>				Notes
Account Number	Location	Description	FTE	Account Number	Location	Description	FTE	
01.2.1105.111	AMS	Certified Teacher - Language Arts	(1.00)	01.5.1100.111	TBS	Certified Teacher - Grade 6	1.00	Retirements reallocated due to enrollment.
01.2.1105.111	AMS	Certified Teacher - Social Studies	(1.00)	01.5.1100.111	TBS	Certified Teacher - Grade 6	1.00	
01.8.2110.111	DW	Certified Teacher - Family Engagement	(1.00)	01.1.2110.111	DW	Certified Teacher - Social Worker	0.50	New Position established FY 2017/2018.
				01.8.2110.111	DW	Certified Teacher - Social Worker	0.50	
01.6.1100.111	PGS	Certified Teacher - Teacher on Special Assignment	(0.33)	01.6.1100.111	PGS	Certified Teacher - Enrichment	0.33	Central Office Math/Science Teacher on Special Assignment reallocated to Central Office Enrichment Teacher.
01.3.1100.111	RBS	Certified Teacher - Teacher on Special Assignment	(0.33)	01.3.1100.111	RBS	Certified Teacher - Enrichment	0.33	
01.5.1100.111	TBS	Certified Teacher - Teacher on Special Assignment	(0.34)	01.5.1100.111	TBS	Certified Teacher - Enrichment	0.34	