

Superintendent's Budget Transmittal Letter

TO: Members of the Avon Board of Education
FROM: JeanAnn C. Paddyfote, Ph.D.
Interim Superintendent of Schools
SUBJECT: Superintendent's Proposed 2018-19 Budget
DATE: November 21, 2017

The Superintendent's proposed operating budget of \$57,478,604.91, represents an increase of \$1,172,196.91 or 2.08% over the current year's budget. The goal of the 2018-2019 budget is to maintain the high level of quality programs and services offered to Avon students and to enhance opportunities for learning. In addition, the proposed budget provides resources to maximize operational efficiencies within the district.

The proposed budget was developed collaboratively with district administrators and building principals. The budget priorities and program improvements listed below, highlight major additions or reallocations within the proposed budget and are recommended to the Avon Board of Education to effectively manage Avon Public Schools in 2018-2019.

- Maintain current positions and reassign personnel based on enrollment
 - Reduce a .5 team at Avon Middle School and reassign the two teaching positions to Grade 6 at Thompson Brook School
 - Reassign K-6 Math Coach teacher on special assignment to K-6 Enrichment teacher on special assignment
- Provide funding for additional certified and non-certified positions
 - Increase Business teacher at Avon High School, .4
 - Increase English Language Arts teacher at Avon High School, .2
 - Add a Special Education teacher at Avon High School, 1.0
 - Add a Social Worker .5 at Avon Middle School and .5 at Thompson Brook School
 - Add a Science, Technology, Engineering, Math (STEM) teacher .5 at Roaring Brook School and .5 at Pine Grove School
 - Increase Avon High School ten month Assistant Principal to twelve month position
 - Increase Thompson Brook School Assistant Principal from .6 to 1.0
 - Add a Director of Human Resources, 1.0
 - Increase Preschool 3-Year Olds Para-educators to five days per week, .6
 - Add a Custodian .6 at Avon Middle School and .4 at the Central Office
 - Change a Secretary II to a Secretary I at Avon High School to support twelve month Assistant Principals
 - Add a Receptionist/Registrar at the Central Office, 1.0
- Provide funding to update the district's Strategic Plan
- Provide funding for 5.15 positions currently funded through the Individuals with Disabilities Education Act (IDEA) grant
- Provide Makerspace opportunities for students K-12
- Provide summer custodial help
- Provide a Board clerk to attend all Board and standing committee meetings, and
- Provide new textbooks, Chromebooks, and supplies for K-12 Makerspaces and K-6 Enrichment for All program.

Over

The proposed 2018-2019 budget reflects a true picture of the resources needed by Avon Public Schools in order to provide students with high quality instruction and educational experiences. It also provides the necessary resources and staffing to support the intellectual, social, emotional, and physical growth of all students. The proposed budget affirms the district's commitment to meet the mission of Avon Public Schools: *Our mission is to inspire in each student a joy and passion for learning and a commitment to excellence, personal integrity and social responsibility.*

The administration and I look forward to discussing the proposed spending plan with you over the next two weeks.

Respectfully submitted,



Jean Ann C. Paddyfote, Ph.D.
Interim Superintendent of Schools