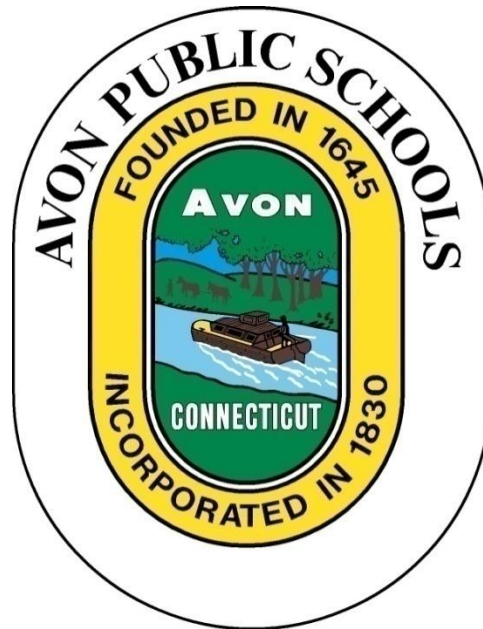


Avon Public Schools

2017-2018

***Board of Education's Adjustments to the
Superintendent's Proposed Budget Reductions***



April 25, 2017

Budget Implementation Reduction Scenario

Location	Description	FTE	Amount	Notes	
FY 17/18 Budgeted Personnel Reductions			\$1,646,343.28		
Personnel - Certified					
<i>Elementary</i>	PGS	Grade KD	(1.00)	(\$85,138.00)	Enrollment, Teacher Assistants maintained.
	PGS	Grade 1	(2.00)	(\$149,156.00)	Enrollment, Teacher Assistants maintained.
	PGS	Grade 2	(1.00)	(\$74,933.00)	Enrollment, Teacher Assistants maintained.
	RBS	Grade KD	(2.00)	(\$207,176.00)	Enrollment, Teacher Assistants maintained.
	PGS/RBS	Library Media Teacher	(1.00)	(\$78,062.00)	No fill of unanticipated retirement. Elementary reorganization.
Total Elementary			(7.00)	(\$594,465.00)	(4.0 FTE) No fill created by unanticipated retirements
<i>Secondary AMS/AHS</i>	<i>Theater</i>		<i>(0.40)</i>	<i>(\$37,585.20)</i>	<i>Maintains .6 FTE (.2 AHS / .4 AMS) to instruct academic classes.</i>
	AHS	Art	(1.00)	(\$66,707.00)	
	AHS	Language Arts	(0.40)	(\$37,585.20)	
	AHS	Math	(0.40)	(\$26,682.80)	
	AHS	Music	(0.60)	(\$53,172.20)	
	AMS	Music	(0.60)	(\$62,152.80)	No fill of unanticipated retirement. Secondary reorganization.
	AHS	Science	(0.60)	(\$40,369.80)	
	AHS	Social Studies	(0.80)	(\$66,696.00)	
	AMS	Wellness	(1.00)	(\$58,685.00)	Change in special area model at AMS.
	AHS	Wellness	(0.20)	(\$20,717.60)	
	AHS	World Language	(1.20)	(\$112,755.60)	
Total Secondary			(7.20)	(\$583,109.20)	
<i>Support Staff</i>	AHS	Counselor	(1.00)	(\$86,770.00)	*Avon Education Association interpretation and subsequent request has adjusted the personnel relating to this reduction.
Total Support Staff			(1.00)	(\$86,770.00)	
Personnel - Non-Certified					
<i>AHS</i>	<i>Tutor</i>		<i>1.00</i>	<i>\$23,400.00</i>	<i>Restored.</i>
	PGS	Teaching Assistant	(1.00)	(\$25,200.00)	Presently vacant.
	RBS	Teaching Assistant	(1.00)	(\$25,200.00)	Presently vacant.
	DW	Unaffiliated Clerical	(0.50)	(\$22,049.28)	RIF
	DW	Maintenance	(1.00)	(\$59,904.72)	RIF
	DW	Secretary I	(1.00)	(\$55,181.93)	No fill of vacancy created by unanticipated retirement.
	TBS/AMS	Clerk Typist	(1.00)	(\$16,672.50)	RIF
	PGS/RBS	Clerk Typist	(1.00)	(\$16,672.50)	No fill vacancy created by unanticipated retirement, presently vacant.
Total Non-Certified			(5.50)	(\$197,480.93)	
Other Reductions					
<i>DW</i>	<i>Capturing Kids Hearts</i>		<i>(38,089.80)</i>	<i>(38,089.80)</i>	<i>Increased reduction to CKH professional development.</i>
	DW	Education Consultant	(15,000.00)		
<i>Athletics</i>	<i>JV Tennis</i>		<i>8,511.00</i>	<i>8,511.00</i>	<i>Restored.</i>
<i>Athletics</i>	<i>JV Golf</i>		<i>4,900.00</i>	<i>4,900.00</i>	<i>Restored.</i>
<i>Athletics</i>	<i>DV Volleyball</i>		<i>6,183.00</i>	<i>6,183.00</i>	<i>Restored.</i>
<i>Athletics</i>	<i>Supplies/Services/Fees</i>		<i>(19,594.00)</i>	<i>(19,594.00)</i>	<i>Equal reduction to all Athletic line items to be made by Athletic Director.</i>
	DW	"Pre-Bought" Supplies	(66,428.35)		
Total Other Reductions			(119,518.15)	(119,518.15)	
Additions					
<i>DW</i>	<i>Social Worker</i>		<i>(65,000.00)</i>	<i>(65,000.00)</i>	<i>Reduced.</i>
Total Additions			(65,000.00)	(65,000.00)	

Class Size Enrollment Projections

	Location	Description	FTE	Enrollment	Sections	Class Size
<i>Elementary</i>	PGS	Grade KD	(1.00)	85	5	17
	PGS	Grade 1	(2.00)	99	5	19.8
	PGS	Grade 2	(1.00)	123	7	17.57
	RBS	Grade KD	(2.00)	73	4	18.25
Total Elementary			(6.00)			