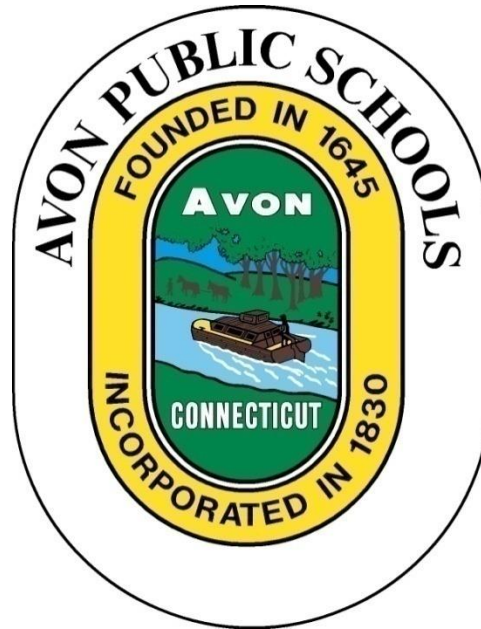


# ***Avon Public Schools***

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## ***2017-2018 Proposed Budget Implementation Plan***



***April 18, 2017***

# ***Summary of Proposed Reductions***

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- This budget maintains all district programs and services available at this time with some being realigned to further meet the needs of all students.
- This budget maintains class sizes articulated in the AEA contract that are in alignment with the expectations articulated by parents and supported by the district's administration.
- This budget reflects certified positions being reduced due to enrollment changes. Enrollment has been somewhat unpredictable for the past two years with district administration having to adjust staffing accordingly.
- Certified staff who have not received tenured must receive non-renewal notices on or before May 1st pursuant to state statute.

# ***Summary of Proposed Reductions***

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- Some staff reductions (6 FTE) are vacancies created by unanticipated retirement announcements and resignations that will not be filled.
- Specific certified staff reductions to be implemented at Avon High School are delayed due a need for central administration to review the schedule with the high school administration.
- Staff reductions are done in accordance with the applicable labor agreements. In cases where individuals are not represented by any labor agreement (“unaffiliated”), the administration extends the benefit of seniority as the key factor to determine a reduction in force.
- This scenario reduces the amount of funding requested and approved for the Capturing Kids Hearts methodology training as a part of the Board of Education’s Proposed Budget.

# ***Summary of Proposed Reductions***

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- This scenario reduces the amount of funding requested and approved for the internationally, renowned, curriculum consultant assisting to advance the district's nationally recognized curriculum model as a part of the Board of Education's Proposed Budget.
- This scenario includes funding for a certified, social work professional to be assigned to the secondary level, which was not included in the initial Board of Education Proposed Budget.

# Budget Implementation Reduction Scenario

	Location	Description	FTE	Notes
<b>Personnel - Certified</b>				
	<i>Elementary</i> PGS	Grade KD	(1.00)	Enrollment, Teacher Assistants maintained
	PGS	Grade 1	(2.00)	Enrollment, Teacher Assistants maintained
	PGS	Grade 2	(1.00)	Enrollment, Teacher Assistants maintained
	RBS	Grade KD	(2.00)	Enrollment, 1.0 FTE to cover added social worker
	<b>Total Elementary</b>		<b>(6.00)</b>	<b>(4.0 FTE) No fill created by unanticipated retirements</b>
	<i>Secondary</i> AMS/AHS	Theater	(1.00)	
	AMS	Music	(0.60)	No fill of vacancy created by unanticipated retirement
	AMS	Wellness	(1.00)	Change in special area model at AMS
	AHS		(5.00)	To be determined by course enrollment
	<b>Total Secondary</b>		<b>(7.60)</b>	
	<i>Support Staff</i> AHS	Counselor	(1.00)	Enrollment
	<b>Total Support Staff</b>		<b>(1.00)</b>	
<b>Personnel - Non-Certified</b>				
	AHS	Tutor	(1.00)	New student support model being implemented
	PGS	Teaching Assistant	(1.00)	Presently vacant
	RBS	Teaching Assistant	(1.00)	Presently vacant
	DW	Unaffiliated Clerical	(0.50)	RIF
	DW	Maintenance	(1.00)	RIF
	DW	Secretary I	(1.00)	No fill of vacancy created by unanticipated retirement
	TBS/AMS	Clerk Typist	(1.00)	RIF
	PGS/RBS	Clerk Typist	(1.00)	Presently vacant
	<b>Total Non-Certified</b>		<b>(7.50)</b>	
<b>Other Reductions</b>				<b>Notes</b>
	DW	Capturing Kids Hearts		(28,500.00)
	DW	Education Consultant		(15,000.00)
	Athletics	JV Tennis		(8,511.00)
	Athletics	JV Golf		(4,900.00)
	Athletics	DV Volleyball		(6,183.00)
	DW	"Pre-Bought" Supplies		(66,428.35)
<b>Additions</b>				
	DW	Social Worker		65,000.00

# ***Class Size Enrollment Projections***

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