EDUCATION AND CULTURAL

PROGRAM DESCRIPTION

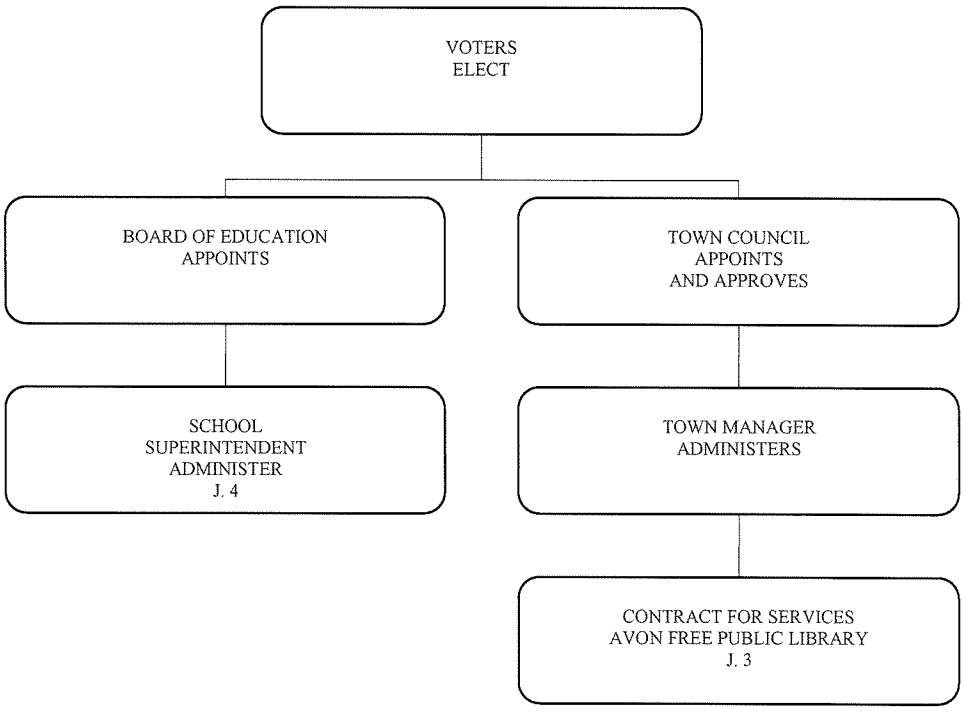
The Education and Cultural expenditures include the Avon School System and the Avon Free Public Library. The accounting structure utilized by the Board of Education in managing the school system is mandated by the State of Connecticut. The Board of Education is an elective body composed of nine (9) persons for overlapping four-year terms. The Board of Education hires a Superintendent to manage the School System. The Board of Education, by Charter, submits its budget to the Town Council by February 15 of each year.

The Avon Free Public Library provides library services to the Town of Avon by written contract. The Library Trustees, as part of the contract, provide a detailed budget in the format requested by the Town. The Town of Avon owns and operates the Library Building.

PERSONNEL AND EXPENDITURES

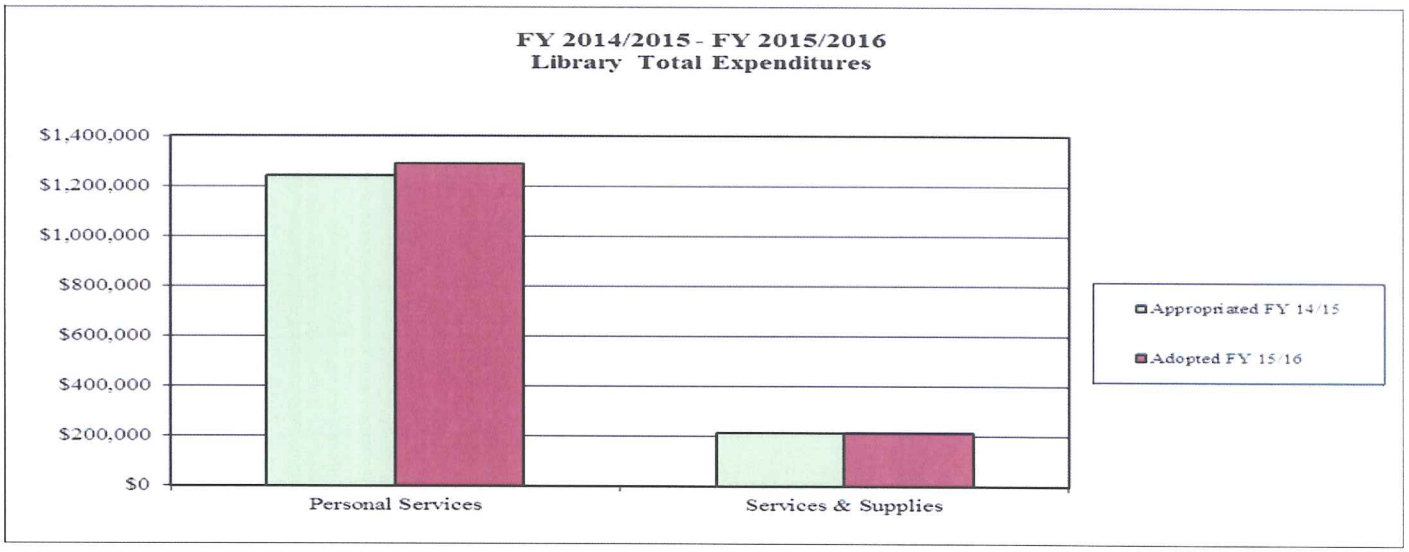
	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	$ Inc/(Dec)	% Inc/-Dec
Avon Public Library							
Full-Time Positions	8	8	8	8	8	0	0.00%
Part-Time Positions	28	28	29	29	29	0	0.00%
Expenditures	$1,422,133	$1,411,227	$1,420,426	$1,453,265	$1,503,905	$50,640	3.48%
Board of Education							
Full-Time Positions	467.94	476.34	480.0	491.8	472.8	(19.0)	-3.86%
Expenditures	$49,420,920	$50,595,100	$52,828,986	$54,230,554	$55,120,652	$890,098	1.64%

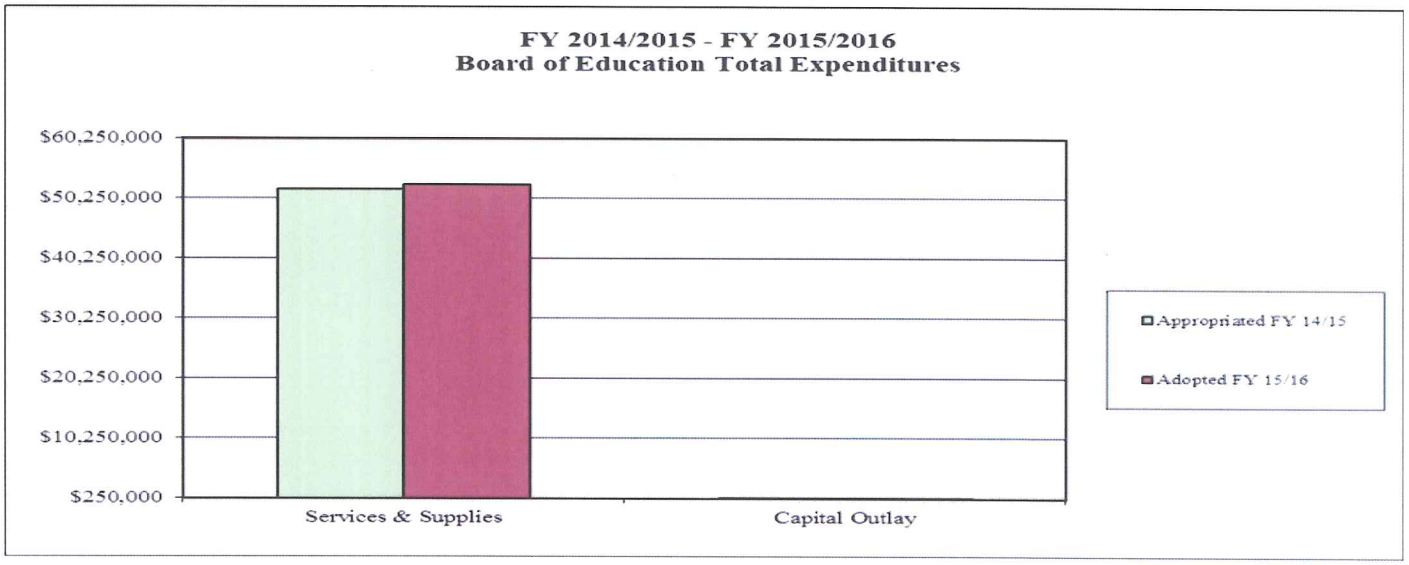
EDUCATION AND CULTURAL ORGANIZATIONAL CHART



ADOPTED BUDGET SUMMARY
CULTURAL AND EDUCATION

	Appropriated FY 2014/2015	Requested FY 2015/2016	Adopted FY 2015/2016	Inc/(Dec) $	Inc/-Dec %
Library					
Total Personal Services	$1,239,675	$1,290,045	$1,290,045	$50,370	4.06%
Total Services & Supplies	$213,590	$213,860	$213,860	$270	0.13%
Total Library	**$1,453,265**	**$1,503,905**	**$1,503,905**	**$50,640**	**3.48%**
Board of Education- General Fund					
Total Services & Supplies	$51,643,480	$52,428,610	$52,428,610	$785,130	1.52%
Total Capital Outlay	$259,606	$369,389	$369,389	$109,783	42.29%
Sub-Total Board of Education General Fund	$51,903,086	$52,797,999	$52,797,999	$894,913	1.72%
Board of Education - Special Revenue Fund					
State and Fed. Education Grants - Fund 13	$975,994	$1,146,944	$1,146,944	$170,950	17.52%
School Cafeteria - Fund 14	$1,297,474	$1,119,209	$1,119,209	($178,265)	-13.74%
Use of School Facilities - Fund 15	$54,000	$56,500	$56,500	$2,500	4.63%
Sub-Total Board of Education Special Revenue Fund	$2,327,468	$2,322,653	$2,322,653	($4,815)	-0.21%
Total Board of Education	**$54,230,554**	**$55,120,652**	**$55,120,652**	**$890,098**	**1.64%**





FOUNDED IN 1645
AVON
CONNECTICUT
INCORPORATED IN 1830

461.01 LIBRARY

PROGRAM DESCRIPTION

The Avon Free Public Library (AFPL) is a private organization under the management of a Board of Trustees. The majority of the operating funds are supplied by the Town under a written contract for services. The Town owns and operates the Library Building. The AFPL serves as the center of enrichment for the community, providing free and convenient access to information, literature, culture and the arts through a variety of media and technologies.

PROGRAM COMMENTARY

The fiscal year 2015/2016 budget request reflects post-expansion staffing needs, an increase in Sunday library hours, and an increase in the books and materials budget to account for an expanded collection of digital materials.

WORKLOAD MEASURES[1]	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
# Card Holders	8,275	8,738	9,111	9,250	9,500
Items Circulated	208,132	290,058	297,784	310,000	317,500
Items Returned	153,075	229,547	218,565	250,000	254,000
Internet Signups	7,042	15,931	27,400	29,000	30,000
Database Searches[2]	190,430	353,142	103,283	140,00	175,000
Website Visits	N/A	121,300	123,160	177,000	200,000
Interlibrary Loan Transactions	11,359	15,577	18,366	40,000	45,000
Reserves	21,881	29,976	31,430	36,000	40,000
Visits to Library[3]	120,700	146,500	155,592	160,000	180,000
Connecticard (loans to non-residents)	32,270	51,840	55,284	52,000	55,000
Library Sponsored Children's Programs	138	513	610	640	650
Library Sponsored Adult Programs	18	51	325	350	350
Books Owned	85,727	98,636	104,660	110,000	112,000
Total Collection Size	96,440	110,303	117,962	125,000	129,000
Library Service Hours	2,500	2,798	2,798	2,798	2,830
Population, estimated	18,700	17,684	18,283	18,283	18,283
Cardholders % of Population	44%	49%	50%	51%	52%
Circulation Per Capita*	11.1	16.4	16.3	16.9	17.4
Average # of Items Loaned Per User	25.15	33.2	32.7	33.5	33.4
# of Items Checked Our Per FTE (16.3)	16,010	17,795	18,269	19,018	19,479
Average # of Visits Per Capita*	6.5	8.3	8.5	8.8	9.8
Circulation Per Service Hour	83.3	103.6	106.4	110.8	112.2
# of Participants in Children's Programs	4,325	9,057	14,381	18,000	20,000
# of Participants in Adult Programs	1,189	2,424	6,521	10,000	12,000
Total program attendance per capita	0.3	0.7	1.1	1.5	1.8
Turnover Rate (average loans per item owned)	2.1	2.6	2.5	2.5	2.5

[1]Note: data for 2011/2012 impacted by on-going construction activity which included closing of the Library for 9 weeks.
[2]Note: Database searches are being calculated using a new, and more accurate, method effective 2013/14.
[3]Note: data for library visits is estimated for 2011/12 and 2012/13 due to no functional door counter during part of construction.

PROGRAM OBJECTIVES

- To provide convenient access to relevant collections, innovative library services, and quality programs.
- Expand community outreach to build on existing partnerships.
- Continue the cross functional development of the staff in order to maximize their skills and abilities.

PERFORMANCE MEASURES

One of the Town's long-term goals is to "provide a quality educational system and supportive learning environment." In support of this goal, the AFPL aims to exceed the State's average circulation per capita, visits per capita, and program attendance per capita. In fiscal year 2012/13, the latest year for which such State data is available, the State circulation per capita was 8.56, visits per capita was 5.97, and program attendance per capita was 0.51. By comparison, in fiscal year 2013/14, Avon's circulation per capita was 16.3, visits per capita was 8.8, and program attendance per capita was 1.1.

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
6101 LIBRARY										
PERSONAL SERVICES										
WAGES & SALARIES	823,130	853,475	829,440	0	887,294	887,294	887,294	887,294	33,819	4
EMPLOYEE BENEFITS	122,857	125,707	125,018	22,395	140,020	134,479	134,479	134,479	8,772	7
Total PERSONAL SERVICES	945,987	979,182	954,458	22,395	1,027,314	1,021,773	1,021,773	1,021,773	42,591	4
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	248,311	268,456	266,522	142,027	277,087	268,272	268,272	268,272	(184)	0
AUTO ALLOWANCE	876	1,400	1,265	1,000	1,000	1,000	1,000	1,000	(400)	(29)
TRAVEL & MEETING EXP	207	250	153	250	250	250	250	250	0	0
ADVERTISING	456	300	240	300	300	300	300	300	0	0
MEMBERSHIP FEES	1,317	1,370	1,310	1,370	1,370	1,370	1,370	1,370	0	0
BOOKS & PERIODICALS	150,000	155,000	154,887	155,000	160,000	155,000	155,000	155,000	0	0
RECRUITMENT & TRAINING	1,298	1,190	1,216	1,190	1,760	1,760	1,760	1,760	570	48
UTILITIES	5,654	6,000	4,314	6,000	6,000	6,000	6,000	6,000	0	0
CONTRACTUCTUAL SERV & PRINTING	42,410	42,130	41,513	42,580	42,580	42,580	42,580	42,580	450	1
POSTAGE	660	900	387	1,300	1,000	1,000	1,000	1,000	100	11
MATERIALS AND SUPPLIES	4,838	5,050	5,016	4,600	4,600	4,600	4,600	4,600	(450)	(9)
Total SERVICES & SUPPLIES	456,027	482,046	476,823	355,617	495,947	482,132	482,132	482,132	86	0
Total 6101 LIBRARY	1,402,014	1,461,228	1,431,281	378,012	1,523,261	1,503,905	1,503,905	1,503,905	42,677	3

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-6101-51011 REG FULL TIME	452,098	492,139	470,552	0	507,065	507,065	507,065	507,065	14,926	3
01-6101-51012 REG PART TIME	371,032	361,336	358,888	0	380,229	380,229	380,229	380,229	18,893	5
01-6101-51031 FICA	65,047	66,401	65,025	0	68,808	68,808	68,808	68,808	2,407	4
01-6101-51032 RETIREMENT	133,761	147,743	146,943	140,388	152,114	143,299	143,299	143,299	(4,444)	(3)
01-6101-51033 HOSPITALIZATION	104,284	109,053	109,053	0	114,925	114,925	114,925	114,925	5,872	5
01-6101-51034 DENTAL INS	8,251	9,067	8,011	0	7,014	7,014	7,014	7,014	(2,053)	(23)
01-6101-51036 WORK COMP	295	954	954	0	1,359	1,359	1,359	1,359	405	42
01-6101-51038 DEFINED CONTRIB	36,192	36,911	37,598	0	40,016	40,016	40,016	40,016	3,105	8
01-6101-51039 RETIREE HEALTH	21,618	22,395	22,395	22,395	31,196	25,655	25,655	25,655	3,260	15
Retiree Health:										
$750,000 BUDGETED FOR A										
PORTION OF GASB RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
$1,384,878 FOLLOWS:										
GEN GOVERNMENT $211,719										
PUBLIC SAFETY $624,432										
PUBLIC WORKS $378,830										
HLTH&SOC SERV $ 15,070										
REC&PARKS $ 99,032										
CULTURAL&ED $ 25,655										
CONS&DEVLP $ 30,140										
01-6101-51040 LIFE/LTD INSURA	1,720	1,639	1,561	1,639	1,675	1,675	1,675	1,675	36	2
01-6101-52111 MILEAGE & TOLLS	876	1,400	1,265	1,000	1,000	1,000	1,000	1,000	(400)	(29)
01-6101-52113 MEALS	207	250	153	250	250	250	250	250	0	0
01-6101-52121 RECRUITING	456	300	240	300	300	300	300	300	0	0
01-6101-52131 FEES-PROFESSION	657	710	650	710	710	710	710	710	0	0
01-6101-52132 FEES-STATE OR R	660	660	660	660	660	660	660	660	0	0
01-6101-52141 BOOKS & PERIODI	150,000	155,000	154,887	155,000	160,000	155,000	155,000	155,000	0	0
Increase reflects expanded										
electronic resources										
ADULT BOOKS $52,000										
ADULT AV $14,500										
CHILD/TEEN BOOKS $27,500										
CHILD/TEEN AV $ 6,000										
PERIODICALS $12,300										
E-BOOKS/E-REF $47,700										
(TOWN MANAGER REDUCED)										
01-6101-52155 PROFESSIONAL DE	1,298	1,190	1,216	1,190	1,760	1,760	1,760	1,760	570	48
Library Director $1340 for										
national PLA Conference										
Managers $420 for in-state CLA										
Conference										
01-6101-52176 TELEPHONE	5,654	6,000	4,314	6,000	6,000	6,000	6,000	6,000	0	0
01-6101-52181 PRINTING	977	1,000	456	1,000	1,000	1,000	1,000	1,000	0	0
01-6101-52189 SERVICES - OTHE	41,433	41,130	41,057	41,580	41,580	41,580	41,580	41,580	450	1
01-6101-52221 POSTAGE	660	900	387	1,300	1,000	1,000	1,000	1,000	100	11
Increased use of email for										
overdue notices reduced need for										
postage										
01-6101-52231 OFFICE SUPPLIES	4,838	5,050	5,016	4,600	4,600	4,600	4,600	4,600	(450)	(9)
Total LIBRARY	1,402,014	1,461,228	1,431,281	378,012	1,523,261	1,503,905	1,503,905	1,503,905	42,677	3
Total 6101 LIBRARY	1,402,014	1,461,228	1,431,281	378,012	1,523,261	1,503,905	1,503,905	1,503,905	42,677	3

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

Account	Position Description	Employee	%	Hours	Step	HR Rate	Total
6101							
01-6101-51011	ADMIN SECRETARY II	LEONA MAE PAGE	100%	1,950	7A	24.6244	48,018
01-6101-51011	CHILDREN'S AND TEEN MGR	KARI ANN ST. JEAN	100%	1,950	UP	31.2520	60,941
01-6101-51011	CIRC & OUTREACH MGR	PATRICIA VALSECCHI	100%	1,950	UP	31.1731	60,788
01-6101-51011	LIBRARY DIRECTOR	GLENN GRUBE	100%	1,950	UP	51.9333	101,270
01-6101-51011	REF & ADULT SERV MGR	TINA PANIK	100%	1,950	UP	33.6200	65,559
01-6101-51011	REFERENCE LIBRARIAN	PATRICE CELLI	100%	1,950	UP	28.7771	56,115
01-6101-51011	TECH & TECHNICAL SERV MGR	JESSICA PALMER	100%	1,950	UP	31.1731	60,788
01-6101-51011	TEEN SERVICES	MARISA HICKING	100%	1,950	UP	27.4800	53,586
01-6101-51011							**507,065**
REFERENCE							
01-6101-51012	REFERENCE LIBRARIAN	SARA RAY	100%	40	UP	27.3333	1,093
01-6101-51012	REFERENCE LIBRARIAN	ALYSSA BUSSARD	100%	40	UP	27.2803	1,091
01-6101-51012	REFERENCE LIBRARIAN	CYNTHIA LARSEN	100%	40	UP	28.5679	1,143
01-6101-51012	REFERENCE LIBRARIAN	PATRICIA KISER	100%	40	UP	28.9728	1,159
01-6101-51012	REFERENCE LIBRARIAN	CHRISTINE EDGAR	100%	99	UP	27.3333	2,706
01-6101-51012	REFERENCE LIBRARIAN	ANNA KORKUS	100%	1,300	UP	27.2803	35,642
01-6101-51012	REFERENCE LIBRARIAN	ASHLEY SPEARS	100%	99	UP	27.0534	2,678
01-6101-51012	REFERENCE LIBRARIAN	MARISSA GAUTHIER	100%	99	UP	27.0534	2,701
CHILDREN'S ROOM							
01-6101-51012	LIBRARY SPECIALIST	VACANT	100%	546	6A	23.2302	12,684
01-6101-51012	LIBRARY SPECIALIST	DEBORAH ROE	100%	40	6A	23.2302	952
01-6101-51012	LIBRARY SPECIALIST	MARY FLETCHER	100%	1,300	6E	25.6421	33,501
01-6101-51012	LIBRARY SPECIALIST	KIMBERLY WHITE	100%	40	6C	24.4064	1,001
01-6101-51012	LIBRARY SPECIALIST	MEGAN GROSCH	55%	715	6D	25.0166	32,324
		MEGAN GROSCH	45%	585	6C	24.4064	
01-6101-51012	LIBRARY SPECIALIST	TIMOTHY GUAY	71%	923	6C	24.4064	31,662
		TIMOTHY GUAY	29%	377	6B	23.8110	

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

Account	Position Description	Employee	%	Hours	Step	HR Rate	Total
01-6101-51012	LIBRARY ASSISTANT	SUZANNE LANCASTER	100%	149	4E	21.5987	3,207
01-6101-51012	LIBRARY ASSISTANT	JOHNNA MASCOLA	100%	40	4C	20.5577	843
01-6101-51012	LIBRARY ASSISTANT	SUSAN REBOUL	100%	40	4C	20.5577	843
01-6101-51012	LIBRARY ASSISTANT	SUSAN REBOUL	100%	149	4C	20.5577	3,207
CIRCULATION							
01-6101-51012	LIBRARY ASSISTANT	GAYLE BLACK	100%	158	4E	21.5987	3,413
01-6101-51012	LIBRARY ASSISTANT	KAREN VALLEE	100%	28	4E	21.5987	605
01-6101-51012	LIBRARY ASSISTANT	GAIL WEED	100%	1,196	4E	21.5987	25,832
01-6101-51012	LIBRARY ASSISTANT	CAROL BRESSOR	100%	28	4E	21.5987	605
01-6101-51012	LIBRARY ASSISTANT	HOLLY GREER	100%	1,222	4E	21.5987	26,534
01-6101-51012	LIBRARY ASSISTANT	TONI DELUCA	100%	158	4E	21.5987	3,413
01-6101-51012	LIBRARY ASSISTANT	ELLYN RYAN	100%	1,222	4E	21.5987	26,534
01-6101-51012	LIBRARY ASSISTANT	JANICE WHITCOMB	100%	1,222	4E	21.5987	26,534
01-6101-51012	LIBRARY ASSISTANT	ELIZABETH KAUCZKA	100%	28	4B	20.0566	576
01-6101-51012	LIBRARY ASSISTANT	MARYANN DALY-DORAN	100%	28	4D	21.0720	605
01-6101-51012	LIBRARY TECHNICIAN	REBECCA BRIDGES	56%	582	5C	23.0250	23,541
			44%	458	5B	22.4632	
TECHNICAL PROCESSING							
01-6101-51012	LIBRARY TECH ASSISTANT	RHODA VALENTINE	100%	1,300	6E	29.0846	37,999
01-6101-51012	LIBRARY TECH ASSISTANT	WANDA OPRICA	100%	780	6E	25.6421	20,001
01-6101-51012	LIBRARY PAGES	LIBRARY PAGES	100%				15,600
01-6101-51012							**380,229**
TOTAL 6101							**887,294**

FOUNDED IN 1645
AVON
CONNECTICUT
INCORPORATED IN 1830

463 BOARD OF EDUCATION

PROGRAM DESCRIPTION

The Avon Board of Education is responsible, under town charter and state statute, for the operation of the Town of Avon's public schools. The Board hires a Superintendent of Schools as its Chief Executive Officer. The school system includes two (2) elementary schools (Roaring Brook and Pine Grove Elementary School), one (1) grade 5/6 school (Thompson Brook School), one (1) middle school (Avon Middle School), and one (1) high school (Avon High School).

PROGRAM COMMENTARY

	Account/Expenditures General Fund	2012/2013 Budgeted	2013/2014 Budgeted	2014/2015 Budgeted	2015/2016 Adopted
100	Salaries	$31,254,558	$33,068,813	$33,581,445	$33,581,807
200	Employee Benefits	7,453,901	7,961,006	8,278,529	8,743,144
300	Purchased Professional & Tech Services	1,147,175	831,715	856,534	952,005
400	Property Services	641,298	763,538	771,691	769,489
500	Other Purchased Services	4,890,441	4,940,141	5,659,251	5,785,758
600	General Supplies & Utilities	2,316,904	2,498,064	2,448,047	2,519,002
700	Equipment	663,504	244,053	257,605	379,389
800	Fees & Memberships	57,323	58,756	49,984	67,405
	TOTAL GENERAL FUND	**$48,425,104**	**$50,366,086**	**$51,903,086**	**$52,797,999**
	Special Revenue Fund				
	Cafeteria Operation	$1,309,960	$1,370,715	$1,297,474	$1,119,209
	Prepaid State & Federal Grants	982,667	1,038,185	975,994	1,146,944
	Use of School Facilities	69,375	54,000	54,000	56,500
	Miscellaneous	85,138			
	Total Special Revenue Fund	**$2,447,140**	**$2,462,900**	**$2,327,468**	**$2,322,653**
	ALL FUNDS	**$50,872,244**	**$52,828,986**	**$54,230,554**	**$55,120,652**

Board of Education, continued

Avon students continue to score well above the state average on the Connecticut Mastery Tests (CMT) and Connecticut Academic Performance Tests (CAPT) and in some grades and subjects are at or near the top ranking among similar DRG B schools.

- #1 in Grade 3 Reading
- #1 in Grade 4 Reading
- #1 in Grade 7 Mathematics
- #1 in Grade 8 Mathematics
- #1 in Grade 3 Writing
- #1 in Grade 6 Writing
- #1 in Grade 8 Writing
- #1 in Grade 8 Science

Compared to the DRG A reference group our scores would have been:

- #1 in Grade 6 Reading
- #1 in Grade 10 Mathematics
- #1 in Grade 6 Writing

In Grade 10 mathematics and science, Avon students scored #1 in DRG B for At/Above Goal.

MISSION

Our mission is to inspire each student a joy and passion for learning and a commitment to excellence, personal integrity and social responsibility.

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
9401 BOARD OF EDUCATIO										
Board of Education	0	0	59	0	0	0	0	0	0	0
SERVICES & SUPPLIES										
CONTRACTUCTUAL SERV & PRINTING	0	46,326,652	0	46,193,302	0	0	0	0	(46,326,652)	(100)
Board of Education	85,162	0	42,616	0	0	0	0	0	0	0
Total SERVICES & SUPPLIES	85,162	46,326,652	42,616	46,193,302	0	0	0	0	(46,326,652)	(100)
CAPITAL OUTLAY										
	5,466,449	5,709,784	5,709,784	5,709,784	6,126,189	6,126,189	6,126,189	6,126,189	416,405	7
Total CAPITAL OUTLAY	5,466,449	5,709,784	5,709,784	5,709,784	6,126,189	6,126,189	6,126,189	6,126,189	416,405	7
BOARD OF EDUCATION										
Board of Education	43,624,395	480,378	38,237,916	0	46,671,810	46,671,810	46,671,810	46,671,810	46,191,432	9,616
Total BOARD OF EDUCATION	43,624,395	480,378	38,237,916	0	46,671,810	46,671,810	46,671,810	46,671,810	46,191,432	9,616
Total 9401 BOARD OF EDUCATIO	49,176,006	52,516,814	43,990,375	51,903,086	52,797,999	52,797,999	52,797,999	52,797,999	281,185	1

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-9401-52185 GENERAL SERVICE Accounting has requested new object to be created. See 01-9401-55000	0	46,326,652	0	46,193,302	0	0	0	0	(46,326,652)	(100)
01-9401-52285 BOE EXP PAID BY	85,162	0	42,616	0	0	0	0	0	0	0
01-9401-52287 BOE DISPUTED CH	0	0	59	0	0	0	0	0	0	0
01-9401-53918 EXPENDITURE TO	5,466,449	5,709,784	5,709,784	5,709,784	6,126,189	6,126,189	6,126,189	6,126,189	416,405	7
01-9401-55000 BOE EXPENSES Accounting has requested new object to be created. See 01-9401-52185.	43,624,395	480,378	38,237,916	0	46,671,810	46,671,810	46,671,810	46,671,810	46,191,432	9,616
Total BOARD OF EDUCA	49,176,006	52,516,814	43,990,375	51,903,086	52,797,999	52,797,999	52,797,999	52,797,999	281,185	1
Total 9401 BOARD OF EDU	49,176,006	52,516,814	43,990,375	51,903,086	52,797,999	52,797,999	52,797,999	52,797,999	281,185	1

FOUNDED IN 1645
AVON
CONNECTICUT
INCORPORATED IN 1830