

EDUCATION AND CULTURAL

PROGRAM DESCRIPTION

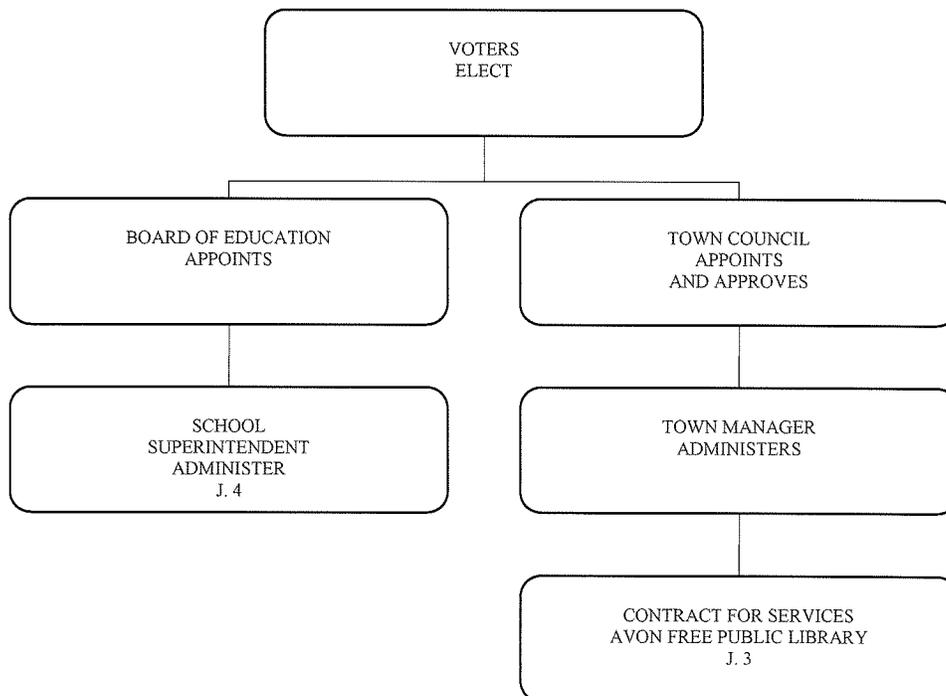
The Education and Cultural expenditures include the Avon School System and the Avon Free Public Library. The accounting structure utilized by the Board of Education in managing the school system is mandated by the State of Connecticut. The Board of Education is an elective body composed of nine (9) persons 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 15th 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

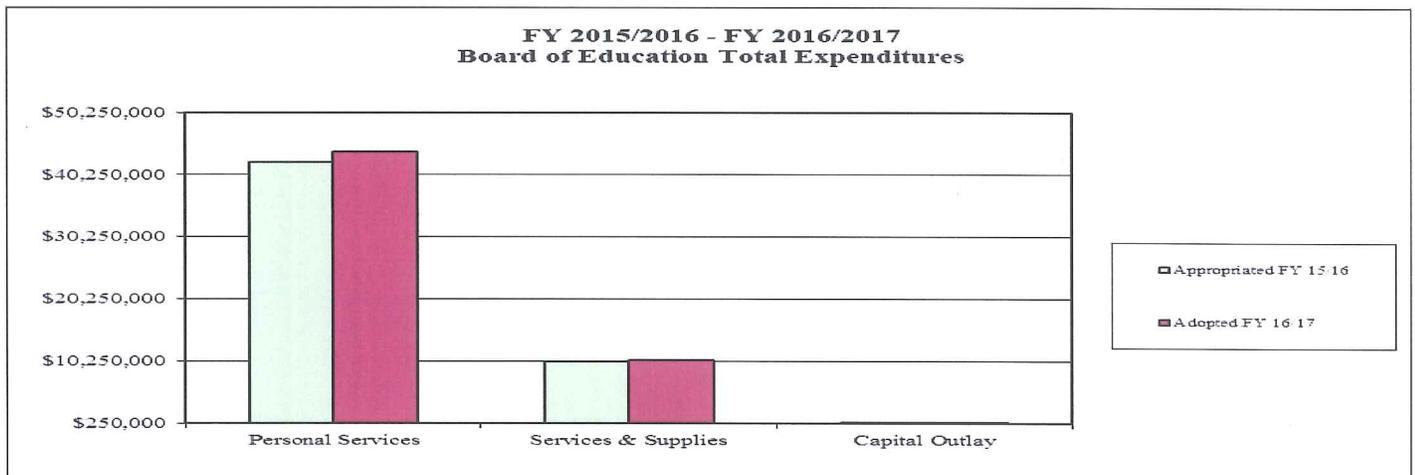
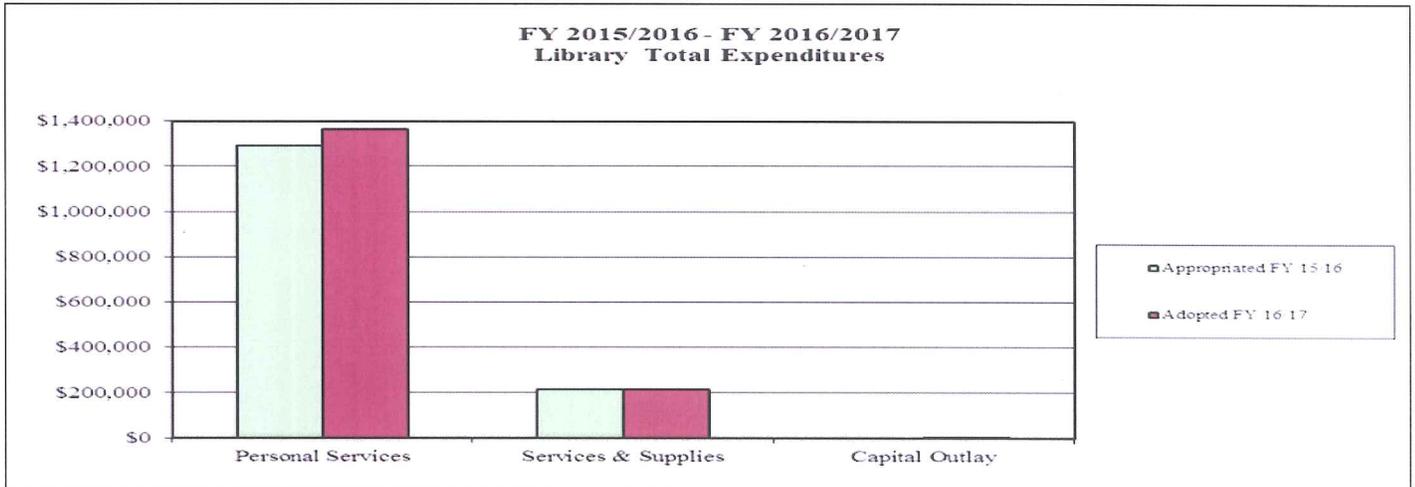
	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	\$ Inc/(Dec)	% Inc/-Dec
Avon Public Library							
Full-Time Positions	8	8	8	8	8	0	0.00%
Part-Time Positions	28	29	29	29	29	0	0.00%
Expenditures	\$1,411,227	\$1,420,426	\$1,479,743	\$1,503,905	\$1,586,279	\$82,374	5.48%
Board of Education							
Full-Time Positions	476.34	480.0	491.8	472.8	486.5	13.7	2.90%
Expenditures	\$50,595,100	\$52,828,986	\$54,705,107	\$55,120,652	\$56,621,408	\$1,500,756	2.72%

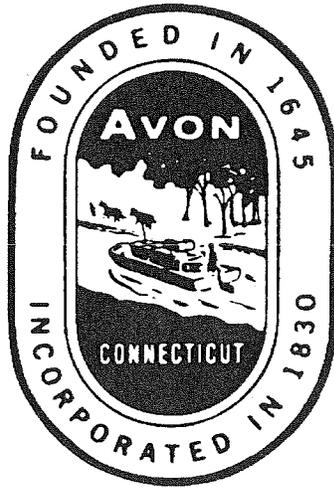
EDUCATION AND CULTURAL ORGANIZATIONAL CHART



**ADOPTED BUDGET SUMMARY
CULTURAL AND EDUCATION**

	Appropriated FY 2015/2016	Requested FY 2016/2017	Adopted FY 2016/2017	Inc/(Dec) \$	Inc/-Dec %
Library					
Total Personal Services	\$1,290,045	\$1,342,786	\$1,364,869	\$74,824	5.80%
Total Services & Supplies	\$213,860	\$216,410	\$216,410	\$2,550	1.19%
Total Capital Outlay	\$0	\$5,000	\$5,000	\$5,000	100.00%
Total Library	\$1,503,905	\$1,564,196	\$1,586,279	\$82,374	5.48%
Board of Education- General Fund					
Total Personal Services	\$42,324,951	\$44,211,791	\$43,906,658	\$1,581,707	3.74%
Total Services & Supplies	\$10,093,659	\$10,320,368	\$10,364,343	\$270,684	2.68%
Total Capital Outlay	\$379,389	\$320,705	\$320,705	(\$58,684)	-15.47%
Sub-Total Board of Education General Fund	\$52,797,999	\$54,852,864	\$54,591,706	\$1,793,707	3.40%
Board of Education - Special Revenue Fund					
State and Fed. Education Grants - Fund 13	\$1,146,944	\$925,386	\$925,386	(\$221,558)	-19.32%
School Cafeteria - Fund 14	\$1,119,209	\$1,050,316	\$1,050,316	(\$68,893)	-6.16%
Use of School Facilities - Fund 15	\$56,500	\$54,000	\$54,000	(\$2,500)	-4.42%
Sub-Total Board of Education Special Revenue Fund	\$2,322,653	\$2,029,702	\$2,029,702	(\$292,951)	-12.61%
Total Board of Education	\$55,120,652	\$56,882,566	\$56,621,408	\$1,500,756	2.72%





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 2016/2017 budget request reflects the need for additional staffing in the Reference and Teen Room, especially during after school hours, and state budget cuts that impact our group purchasing collective.

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
# Card Holders	8,738	9,111	8,594	8,500	8,750
Items Circulated	290,058	297,784	291,256	298,500	305,000
Items Returned	229,547	218,565	216,253	240,000	250,000
Internet Signups	15,931	27,400	27,943	31,000	32,500
Database Searches ¹	57,890	103,283	136,777	100,000	145,000
Website Visits	121,300	123,160	159,862	175,000	200,000
Interlibrary Loan Transactions	15,577	18,366	39,559	41,000	40,000
Reserves	29,976	31,430	35,811	37,500	35,000
Visits to Library ²	146,500	155,592	152,136	160,000	161,500
Connecticard (loans to non-residents)	51,840	55,284	47,149	46,750	50,000
Library Sponsored Children's Programs	513	610	660	650	650
Library Sponsored Adult Programs	51	325	360	350	350
Books Owned	98,636	104,660	106,310	108,000	110,000
Total Collection Size	110,303	117,962	122,367	127,000	132,000
Library Service Hours	2,798	2,798	2,798	2,830	2,830
Population, estimated	17,684	18,283	18,465	18,465	18,465
Cardholders % of Population	49%	50%	47%	46%	47%
Circulation Per Capita*	16.4	16.3	15.8	16.2	16.5
Average # of Items Loaned Per User	33.2	32.7	33.8	35.1	34.9
# of Items Checked Out Per FTE (16.3)	17,795	18,269	20,087	20,237	19,677
Average # of Visits Per Capita*	8.3	8.5	8.2	8.6	8.7
Circulation Per Service Hour	103.6	106.4	104	105.5	107.7
# of Participants in Children's Programs	9,057	14,381	14,437	15,300	15,500
# of Participants in Adult Programs	2,424	6,521	11,559	11,500	12,000
Total program attendance per capita	0.7	1.1	1.4	1.5	1.5
Turnover Rate (average loans per item owned)	2.6	2.5	2.4	2.4	2.3

¹Note: Database searches in 2015/2016 will be affected by budget cuts that eliminated the statewide library catalog.

²Note: Data for library visits is estimated for 2012/2013 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.
- Ensure broad public access to existing and emerging technologies.
- 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 for public libraries. In fiscal year 2013/2014, the latest year for which such State data is available, the State circulation per capita was 8.23, visits per capita was 5.82, and program attendance per capita was 0.54. By comparison, in fiscal year 2014/2015, Avon's circulation per capita was 15.8, visits per capita were 8.2, and program attendance per capita was 1.4.

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015 <u>Actual</u>	2016 <u>Budget</u>	2016 <u>Actual YTD</u>	2016 <u>Est. Actual</u>	Department <u>Head</u>	Town <u>Manager</u>	Town <u>Council</u>	Board <u>of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
6101 LIBRARY										
PERSONAL SERVICES										
WAGES & SALARIES	872,645	887,294	835,465	0	959,391	921,116	941,960	941,960	54,666	6.16
EMPLOYEE BENEFITS	128,956	134,479	124,007	25,655	151,608	142,941	144,535	144,145	9,666	7.19
<u>_Total_PERSONAL SERVICES</u>	<u>1,001,601</u>	<u>1,021,773</u>	<u>959,472</u>	<u>25,655</u>	<u>1,110,999</u>	<u>1,064,057</u>	<u>1,086,495</u>	<u>1,086,105</u>	<u>64,332</u>	<u>6</u>
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	265,774	278,680	276,335	144,974	262,579	278,729	278,764	278,764	84	0.03
AUTO ALLOWANCE	1,400	1,300	1,298	1,000	1,400	1,400	1,400	1,400	100	7.69
TRAVEL & MEETING EXP	189	250	231	250	250	250	250	250	0	0.00
ADVERTISING	318	300	154	300	300	300	300	300	0	0.00
MEMBERSHIP FEES	1,385	1,570	1,523	1,370	1,940	1,940	1,940	1,940	370	23.57
BOOKS & PERIODICALS	155,018	155,000	146,130	155,000	160,000	157,000	157,000	157,000	2,000	1.29
RECRUITMENT & TRAINING	1,216	1,760	1,729	1,760	1,940	1,940	1,940	1,940	180	10.23
UTILITIES	5,289	6,000	4,842	6,000	5,400	5,400	5,400	5,400	-600	-10.00
CONTRACTUAL SERV & PRINTING	41,959	42,280	41,194	42,580	42,580	42,580	42,580	42,580	300	0.71
POSTAGE	577	800	322	1,000	800	800	800	800	0	0.00
MATERIALS AND SUPPLIES	5,016	4,600	4,597	4,600	4,800	4,800	4,800	4,800	200	4.35
<u>_Total_SERVICES & SUPPLIES</u>	<u>478,141</u>	<u>492,540</u>	<u>478,355</u>	<u>358,834</u>	<u>481,989</u>	<u>495,139</u>	<u>495,174</u>	<u>495,174</u>	<u>2,634</u>	<u>1</u>
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	0	0	0	0	23,690	5,000	5,000	5,000	5,000	0.00
<u>_Total_CAPITAL OUTLAY</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,690</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
<u>_Total_6101 LIBRARY</u>	<u>1,479,742</u>	<u>1,514,313</u>	<u>1,437,827</u>	<u>384,489</u>	<u>1,616,678</u>	<u>1,564,196</u>	<u>1,586,669</u>	<u>1,586,279</u>	<u>71,966</u>	<u>5</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

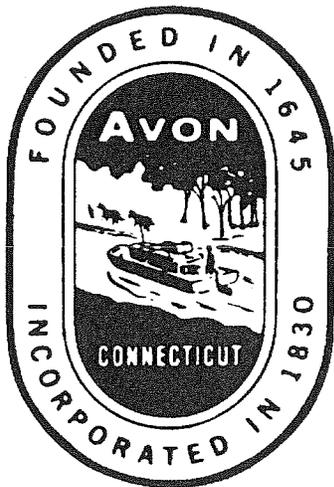
Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Incl/Dec	%
01-6101-51011	REG FULL TIME	496,402	507,065	492,622	0	530,097	526,564	526,564	526,564	19,499	3.85
01-6101-51012	REG PART TIME	376,243	380,229	379,062	0	429,294	394,552	415,396	415,396	35,167	9.25
01-6101-51031	FICA	67,541	68,808	67,637	0	74,340	71,412	73,006	73,006	4,198	6.10
01-6101-51032	RETIREMENT	147,388	153,707	153,031	143,299	157,339	146,931	146,931	146,931	-6,776	-4.41
01-6101-51033	HOSPITALIZATION	109,053	114,925	114,925	0	94,702	121,246	121,246	121,246	6,321	5.50
01-6101-51034	DENTAL INS	6,663	7,014	6,599	0	7,174	7,174	7,174	7,174	160	2.28
01-6101-51036	WORK COMP	954	1,359	1,649	0	1,605	1,619	1,654	1,654	295	21.71
01-6101-51038	DEFINED CONTRIBUTION	39,020	40,016	38,930	0	43,244	42,970	42,970	42,970	2,954	7.38
01-6101-51039	RETIREE HEALTH	22,395	25,655	25,655	25,655	34,024	28,559	28,559	28,169	2,514	9.80
01-6101-51040	LIFE/LTD INSURANCE	1,716	1,675	1,630	1,675	1,759	1,759	1,759	1,759	84	5.01
01-6101-52111	MILEAGE & TOLLS	1,400	1,300	1,298	1,000	1,400	1,400	1,400	1,400	100	7.69
Increased travel for outreach and training.											
01-6101-52113	MEALS	189	250	231	250	250	250	250	250	0	0.00
01-6101-52121	RECRUITING	318	300	154	300	300	300	300	300	0	0.00
01-6101-52131	FEES-PROFESSIONAL	725	710	663	710	1,080	1,080	1,080	1,080	370	52.11
National professional organization fees for director and managers. State professional organization fees for professional staff.											
01-6101-52132	FEES-STATE OR REGION	660	860	860	660	860	860	860	860	0	0.00
State budget cuts have increased membership fee for Connecticut Library Consortium (CLC)											
01-6101-52141	BOOKS & PERIODICALS	155,018	155,000	146,130	155,000	160,000	157,000	157,000	157,000	2,000	1.29
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											
01-6101-52155	PROFESSIONAL DEVELOPMENT	1,216	1,760	1,729	1,760	1,940	1,940	1,940	1,940	180	10.23
\$1,480 Children's Librarian to national ALSC conference; \$460 Director to state CLA conference											
01-6101-52176	TELEPHONE	5,289	6,000	4,842	6,000	5,400	5,400	5,400	5,400	-600	-10.00
01-6101-52181	PRINTING	891	1,000	554	1,000	1,000	1,000	1,000	1,000	0	0.00
01-6101-52189	SERVICES - OTHER	41,068	41,280	40,640	41,580	41,580	41,580	41,580	41,580	300	0.73
01-6101-52221	POSTAGE	577	800	322	1,000	800	800	800	800	0	0.00
Increased use of email for overdue notices reduced need for postage											
01-6101-52231	OFFICE SUPPLIES	5,016	4,600	4,597	4,600	4,800	4,800	4,800	4,800	200	4.35
01-6101-53319	OTHER EQUIP	0	0	0	0	23,690	5,000	5,000	5,000	5,000	0.00
\$18,690 security cameras \$5,000 handicapped accessibility (TOWN MANAGER REDUCED)											
Total LIBRARY		1,479,742	1,514,313	1,483,760	384,489	1,616,678	1,564,196	1,586,669	1,586,279	71,966	5
Total 6101 LIBRARY		1,479,742	1,514,313	1,483,760	384,489	1,616,678	1,564,196	1,586,669	1,586,279	71,966	5

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
6101								
01-6101-51011	Administrative Secretary 11	Leona Mae Page	100%	7B	1,950	25.8080	50,326	50,326
01-6101-51011	Children'S & Teen Manager	Kari Ann St. Jean	100%	UP	1,950	31.9552	62,313	62,313
01-6101-51011	Circ & Outreach Manager	Patricia Valsecchi	100%	UP	1,950	31.8744	62,155	62,155
01-6101-51011	Library Director	Glenn Grube	100%	UP	1,950	56.3686	109,919	109,919
01-6101-51011	Ref & Adult Serv Manager	Tina Panik	100%	UP	1,950	36.4405	67,526	67,526
01-6101-51011	Reference Librarian	Patrice Celli	100%	UP	1,950	29.4246	57,378	57,378
01-6101-51011	Tech & Technical Manager	Jessica Palmer	100%	UP	1,950	31.8745	62,155	62,155
01-6101-51011	Teen Services	Marisa Hicking	100%	UP	1,950	28.0983	54,792	54,792
01-6101-51011								526,564
CIRCULATION								
01-6101-51012	Library Assistant	Gayle Black	100%	4E	158	22.0847	3,488	3,488
01-6101-51012	Library Assistant	Karen Vallee	100%	4E	28	22.0847	620	620
01-6101-51012	Library Assistant	Gail Weed	100%	4E	1,196	22.0847	26,412	26,412
01-6101-51012	Library Assistant	Carol Bressor	100%	4E	28	22.0847	620	620
01-6101-51012	Library Assistant	Holly Greer	100%	4E	1,222	22.0847	26,989	26,989
01-6101-51012	Library Assistant	Toni Deluca	100%	4E	158	22.0847	3,488	3,488
01-6101-51012	Library Assistant	Ellyn Ryan	100%	4E	1,222	22.0847	26,989	26,989
01-6101-51012	Library Assistant	Janice Whitcomb	100%	4E	1,222	22.0847	26,989	26,989
01-6101-51012	Library Assistant	Elizabeth Kauczka	45%	4D	13	21.5461	605	597
			55%	4C	15	21.0202	590	
01-6101-51012	Library Assistant	Maryann Daly-Doran	100%	4E	28	22.0847	620	620
01-6101-51012	Library Technician	Rebecca Bridges	56%	5D	582	24.1345	25,098	24,826
			44%	5C	458	23.5431	24,483	
01-6101-51012	Library Page	Library Pages	100%					16,794
CHILDREN'S ROOM								
01-6101-51012	Library Specialist	Deborah Roe	56%	6C	22	24.9555	998	987
			44%	6B	18	24.3467	973	
01-6101-51012	Library Specialist	Megan Grosch	55%	6E	715	26.2190	34,086	33,710
			45%	6D	585	25.5795	33,255	
01-6101-51012	Library Specialist	Mary Fletcher	100%	6E	1,300	26.2190	34,086	34,086
01-6101-51012	Library Specialist	Kimberly White	50%	6E	20	26.2190	1,048	1,036
			50%	6D	20	25.5795	1,023	
01-6101-51012	Library Specialist	Timothy Guay	71%	6D	738	25.5795	25,938	25,754
			29%	6C	302	24.9555	25,305	
01-6101-51012	Library Specialist	Vacant - 16 Hours/Week	6%	6B	50	24.3467	20,258	19,793
			94%	6A	782	23.7529	19,764	
01-6101-51012	Library Assistant	Suzanne Lancaster	100%	4E	149	22.0847	3,290	3,290
01-6101-51012	Library Assistant	Johnna Mascola	54%	4E	22	22.0847	883	873
			46%	4D	18	21.5461	861	

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-6101-51012	Library Assistant	Susan Reboul	56%	4E	106	22.0847	4,173	4,128
			44%	4D	83	21.5461	4,071	
01-6101-51012	Library Assistant	Vacant - Lib Asst Subs 4C	100%	4C	195	21.0202	4,099	4,099
TECHNICAL PROCESSING								
01-6101-51012	Library Tech Asst	Rhoda Valentine	100%	6E	1,300	29.7390	38,663	38,663
01-6101-51012	Library Tech Asst	Wanda Oprica	100%	6E	780	26.2190	20,451	20,451
REFERENCE								
01-6101-51012	Reference Librarian	Sara Ray	100%	UP	40	27.9483	1,117	1,117
01-6101-51012	Reference Librarian	Alyssa Bussard	100%	UP	40	27.8941	1,115	1,115
01-6101-51012	Reference Librarian	Cynthia Larsen	100%	UP	139	29.2107	4,061	4,061
01-6101-51012	Reference Librarian	Patricia Kiser	100%	UP	40	29.6247	1,184	1,184
01-6101-51012	Reference Librarian	Christine Edgar	100%	UP	99	27.9483	2,769	2,769
01-6101-51012	Reference Librarian	Anna Korkus	100%	UP	1,300	27.8941	36,264	36,264
01-6101-51012	Reference Librarian	Marissa Gauthier	100%	UP	99	27.6621	2,740	2,740
01-6101-51012	Reference Librarian	Vacant	100%	UP	780	26.7231	20,844	20,844
01-6101-51012								415,396
Total 6101								<u>941,960</u>



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). Note: Restored BOE Reduction distribution was not available at time of printing.

PROGRAM COMMENTARY

Account/Expenditures	2013/2014	2014/2015	2015/2016	2016/2017
General Fund	Budgeted	Budgeted	Budgeted	Adopted
100 Salaries	\$33,068,813	\$33,581,445	\$33,581,807	\$34,766,033
200 Employee Benefits	7,961,006	8,278,529	8,743,144	9,445,758
300 Purchased Professional & Tech Services	831,715	856,534	952,005	1,086,654
400 Property Services	763,538	771,691	769,489	767,975
500 Other Purchased Services	4,940,141	5,659,251	5,785,758	6,168,358
600 General Supplies & Utilities	2,498,064	2,448,047	2,519,002	2,208,846
700 Equipment	244,053	257,605	379,389	320,705
800 Fees & Memberships	58,756	49,984	67,405	88,535
Restored BOE Reduction	-	-	-	125,000
TOTAL GENERAL FUND	<u>\$50,366,086</u>	<u>\$51,903,086</u>	<u>\$52,797,999</u>	<u>\$54,591,706</u>
Special Revenue Fund				
Cafeteria Operation	\$1,370,715	\$1,297,474	\$1,119,209	\$1,050,316
Prepaid State & Federal Grants	1,038,185	975,994	1,146,944	54,000
Use of School Facilities	54,000	54,000	56,500	925,386
Miscellaneous				
Total Special Revenue Fund	<u>\$2,462,900</u>	<u>\$2,327,468</u>	<u>\$2,322,653</u>	<u>\$2,029,702</u>
ALL FUNDS	<u>\$52,828,986</u>	<u>\$54,230,554</u>	<u>\$55,120,652</u>	<u>\$56,621,408</u>

The most significant factors driving the Fiscal year 2016/2017 Board of Education budget are:

- **Increase in Salaries:** The Board of Education settled the Teacher contract with a 2.25% gross wage increase plus step. New money required to meet this obligation is projected to be \$872,174.76. An additional \$312,051.35 is estimated to be required to meet all other contractual salary commitments in the 2016/2017 fiscal year.
- **Increase in Benefits:** As part of recent negotiations, the Board of Education has made available a new high deductible health plan with health savings account to several employee groups. With this plan, the Board has committed to 50% funding for each health savings account (H.S.A.) in the coming year. Projected new money required to meet this nondiscretionary responsibility is \$501,000.00.
- **Increase in Tuitions:** Both special education and magnet school tuitions have seen a necessary rise in funds for the coming fiscal year. The estimated total new money to cover these nondiscretionary costs is \$446,989.67.

Board of Education, continued

Avon students continue to score well above the state average on Smarter Balanced Assessments, 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 English Language Arts/Literacy
- #1 in Grade 3 Mathematics
- #1 in Grade 5 Mathematics
- #1 in Grade 6 Mathematics
- #1 in Grade 7 Mathematics
- #1 in Grade 8 Mathematics
- #1 in Grade 8 Science

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

- #1 in Grade 3 English Language Arts/Literacy
- #1 in Grade 6 English Language Arts/Literacy

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
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015 <u>Actual</u>	2016 <u>Budget</u>	2016 <u>Actual YTD</u>	2016 <u>Est. Actual</u>	Department <u>Head</u>	Town <u>Manager</u>	Town <u>Council</u>	Board <u>of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
9401 BOARD OF EDUCATIO										
SERVICES & SUPPLIES										
Board of Education	60,965	50,000	49,291	0	0	0	0	0	-50,000	-100.00
<u>Total SERVICES & SUPPLIES</u>	<u>60,965</u>	<u>50,000</u>	<u>49,291</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-50,000</u>	<u>-100</u>
CAPITAL OUTLAY										
	5,709,784	6,126,189	6,126,189	6,126,189	0	0	0	6,427,379	301,190	4.92
<u>Total CAPITAL OUTLAY</u>	<u>5,709,784</u>	<u>6,126,189</u>	<u>6,126,189</u>	<u>6,126,189</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,427,379</u>	<u>301,190</u>	<u>5</u>
BOARD OF EDUCATION										
Board of Education	45,943,671	47,014,810	35,118,060	46,671,810	54,852,864	54,852,864	54,852,864	48,164,327	1,149,517	2.45
<u>Total BOARD OF EDUCATION ACCTS</u>	<u>45,943,671</u>	<u>47,014,810</u>	<u>35,118,060</u>	<u>46,671,810</u>	<u>54,852,864</u>	<u>54,852,864</u>	<u>54,852,864</u>	<u>48,164,327</u>	<u>1,149,517</u>	<u>2</u>
<u>Total 9401 BOARD OF EDUCATION</u>	<u>51,714,420</u>	<u>53,190,999</u>	<u>41,293,540</u>	<u>52,797,999</u>	<u>54,852,864</u>	<u>54,852,864</u>	<u>54,852,864</u>	<u>54,591,706</u>	<u>1,400,707</u>	<u>3</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Incl/Dec	%
01-9401-52285	BOE EXP PAID BY TOWN	60,965	50,000	49,291	0	0	0	0	0	-50,000	-100.00
01-9401-53918	EXPENDITURE TO MEDICAL CLAIMS FUND	5,709,784	6,126,189	6,126,189	6,126,189	0	0	0	6,427,379	301,190	4.92
MCFA er contrib 5,777,379 & admins 650,000											
01-9401-55000	BOE EXPENSES	45,943,671	47,014,810	35,118,060	46,671,810	54,852,864	54,852,864	54,852,864	48,164,327	1,149,517	2.45
Accounting has requested new object to be created. See 01-9401-52185. reduced by \$261,158 by BOF WS due to State reduction ECS											
_Total_BOARD OF EDUCATION		51,714,420	53,190,999	41,293,540	52,797,999	54,852,864	54,852,864	54,852,864	54,591,706	1,400,707	3
_Total_9401 BOARD OF EDUCATION		51,714,420	53,190,999	41,293,540	52,797,999	54,852,864	54,852,864	54,852,864	54,591,706	1,400,707	3

