

EDUCATION AND CULTURAL

PROGRAM DESCRIPTION

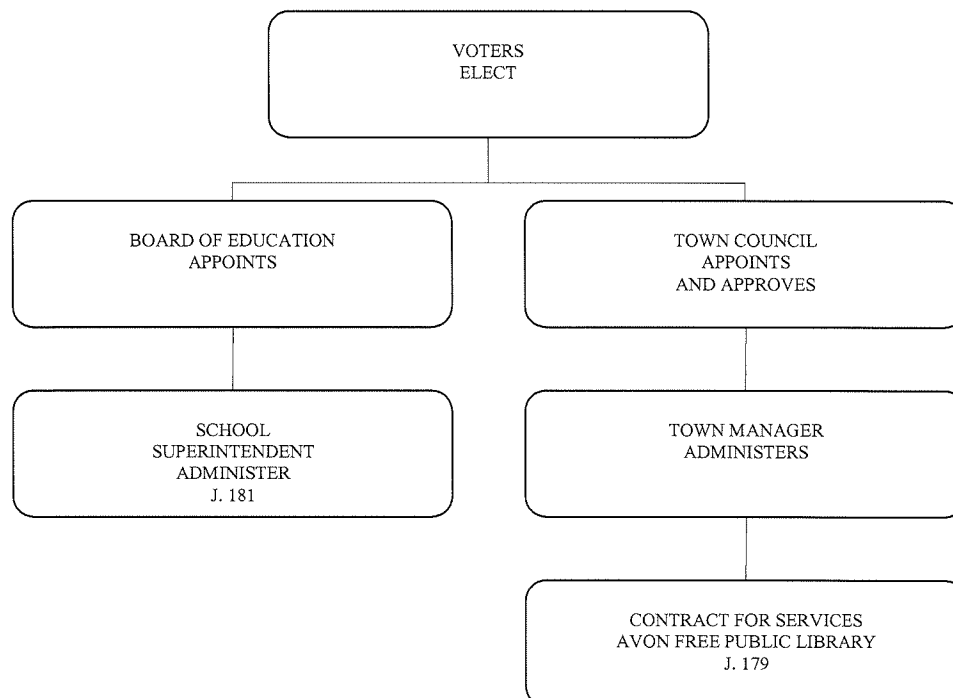
The Education and Cultural expenditures include the Avon School System and the Avon Free Public Library. The accounting structure utilized by the Board of Education in managing the school system is mandated by the State of Connecticut. The Board of Education is an elective body composed of nine (9) persons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

	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	\$ Inc/(Dec)	% Inc/-Dec
Avon Public Library							
Full-Time Positions	8	8	8	8	8	0	0.00%
Part-Time Positions	28	28	28	28	29	1	3.57%
Expenditures	\$1,361,648	\$1,404,889	\$1,422,133	\$1,411,227	\$1,420,426	\$9,199	0.65%
Board of Education							
Full-Time Positions	438.9	443.45	467.94	476.34	480.0	3.7	0.70%
Expenditures	\$44,981,632	\$45,921,022	\$49,420,920	\$50,595,100	\$52,828,986	\$2,233,886	4.42%

EDUCATION AND CULTURAL ORGANIZATIONAL CHART



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 2013/2014 Library budget reflects post-expansion staffing needs, retention of current library hours, and an increase in the books and materials budget. The revised maintenance and utility budget reflects the geothermal heating and cooling system and revision of maintenance contracts based on standardized maintenance features incorporated in the new space.

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
# Card Holders	9,111	8,500	8,275	8,931	9231
Items Circulated	292,349	263,959	208,132	257,165	282,165
Items Returned	239,134	215,067	153,075	204,075	225,732
Reference Questions Handled	42,901	41,315	24,983	52,000	57,000
Internet Signups	21,427	20,356	7,042	28,092	32,000
Database Searches	71,450	111,433	190,430	237,500	300,000
Interlibrary Loan Transactions	10,410	13,058	11,359	12,859	13,159
Reserves	28,472	27,496	21,881	28,881	30,000
Visits to Library	201,836	180,015	N/A	205,000	207,000
Connecticard	49,632	43,237	32,270	36,491	37,516
Library Sponsored Children's Programs	364	389	138	370	380
Library Sponsored Adult Programs	88	34	18	60	70
Books Owned	83,177	84,465	85,727	87,027	88,327
Library Service Hours	2,798	2,798	2,500	2,798	2,798
Population, estimated	18,100	18,478	18,700	19,000	19,300
Cardholders % of Population	51%	46%	44%	47%	48%
Circulation Per Capita *	16.2	14.8	11.1	13.5	14.6
Average # of Items Loaned Per User	32.09	31.05	25.15	28.8	30.6
# of Items Checked Out Per FTE (14.99)	19,503	17,609	16,010	17,155	18,823
Average # of Visits Per Service Hour	72.1	64.3	N/A	73.3	74
Reference Questions Per Service Hour	15.3	14.8	10	18.5	20.4
# of Participants in Children's Programs	6,288	6,664	4,325	6,500	7,000
# of Participants in Adult Programs	3,203	1,286	1,189	2,200	3,000

Note: Data for 2011/2012 impacted by on-going construction activity which included closing of the Library for 9 weeks.

PROGRAM OBJECTIVES

- To provide innovative library services in expanded facility.
- 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/capita and visits/capita as the community enjoys the new space as a result of the expansion and renovation. In fiscal year 2010/2011, the latest year for which such State data is available, the State circulation/capita was 9.1, as compared to 14.8 in Avon, and the State visits/capita was 6.32, as compared to 9.74 in Avon.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
LIBRARY

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	766483	823400	479281.07	823400	847761	847980	847980	847980	24580	3
EMPLOYEE BENEFITS	317517	334164	175773.75	334164	370201	363279	363279	363279	29115	9
	1578	1553	845.07	1553	1607	1607	1607	1607	54	3
TOTAL PERSONAL SERVICES	1085578	1159117	655899.89	1159117	1219569	1212866	1212866	1212866	53749	5
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	1275	1230	211.89	1230	1700	1250	1250	1250	20	2
ADVERTISING	90	300	300.00	300	300	300	300	300	0	0
MEMBERSHIP FEES	1245	1350	960.00	1370	1370	1370	1370	1370	20	1
BOOKS & PERIODICALS	149202	147950	106823.85	147950	157950	150000	150000	150000	2050	1
RECRUITMENT & TRAINING	934	1300	594.20	1300	1300	1300	1300	1300	0	0
UTILITIES	78508	52380	36838.17	52380	5000	5000	5000	5000	-47380	-90
CONTRACTUAL SERVICES & PRINT	67165	41700	40351.72	41700	42440	42440	42440	42440	740	2
EQUIPMENT OPERATION & MAIN	0	0	.00	0	0	0	0	0	0	100
REPAIRS & MAINTENANCE	2180	0	.00	0	0	0	0	0	0	100
POSTAGE	1551	1300	314.83	1300	1300	1300	1300	1300	0	0
MATERIALS & SUPPLIES	4600	4600	3721.61	4600	4600	4600	4600	4600	0	0
TOTAL SERVICES & SUPPLIES	306750	252110	190116.27	252130	215960	207560	207560	207560	-44550	-18
TOTALS FOR LIBRARY	1392328	1411227	846016.16	1411247	1435529	1420426	1420426	1420426	9199	1

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
LIBRARY

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										

WAGES & SALARIES										
01 6101 51011 REG FULL TIME	414629	482344	270168.55	482344	493605	493605	493605	493605	11261	2
01 6101 51012 REG PART TIME	351854	341056	209112.52	341056	354156	354375	354375	354375	13319	4
	766483	823400	479281.07	823400	847761	847980	847980	847980	24580	3
EMPLOYEE BENEFITS										
01 6101 51031 FICA	56859	59463	36722.70	59463	64894	63433	63433	63433	3970	7
01 6101 51032 RETIREMENT	115057	117642	117919.77	117642	128126	127550	127550	127550	9908	8
01 6101 51033 HOSPITALIZATION	92265	97797		97797	106853	104284	104284	104284	6487	7
01 6101 51034 DENTAL INS	8198	8635	2895.07	8635	9067	9067	9067	9067	432	5
01 6101 51035 LIFE INSURANCE										
01 6101 51036 WORK COMP	250	275	209.62	275	307	307	307	307	32	12
01 6101 51037 LONG TERM DIS										
01 6101 51038 DEFINED CONTRIBU	27083	31336	18026.59	31336	37020	37020	37020	37020	5684	18
01 6101 51039 RETIREE HEALTH	17805	19016		19016	23934	21618	21618	21618	2602	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
	317517	334164	175773.75	334164	370201	363279	363279	363279	29115	9
01 6101 51040 LIFE/LTD INSURAN	1578	1553	845.07	1553	1607	1607	1607	1607	54	3
TOTAL PERSONAL SERVICES	1085578	1159117	655899.89	1159117	1219569	1212866	1212866	1212866	53749	5

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
LIBRARY

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										

TRAVEL & MEETING EXPENSE										
01 6101 52111 MILEAGE & TOLLS (TOWN MANAGER REDUCED)	1063	980	143.52	980	1200	1000	1000	1000	20	2
01 6101 52113 MEALS (TOWN MANAGER REDUCED)	212	250	68.37	250	500	250	250	250		
	1275	1230	211.89	1230	1700	1250	1250	1250	20	2

ADVERTISING										
01 6101 52121 RECRUITING	90	300	300.00	300	300	300	300	300		
MEMBERSHIP FEES										
01 6101 52131 FEES-PROFESSIONA FUNDING FOR PROFESSIONAL ASSOCIATION DUES.	585	690	300.00	710	710	710	710	710	20	3
01 6101 52132 FEES-STATE OR RE DUES STRUCTURE FOR PROFESSIONAL ASSOCIATION INCREASED.	660	660	660.00	660	660	660	660	660		
	1245	1350	960.00	1370	1370	1370	1370	1370	20	1

BOOKS & PERIODICALS										
01 6101 52141 BOOKS & PERIODIC INCREASE TO REFLECT ELECTRONIC RESOURCES: ADULT BOOKS \$54,050 ADULT AV \$10,700 CHILD & TEEN BKS \$26,000 CHILD & TEEN AV \$ 7,700 PERIODICALS \$12,000 E-BOOKS & E-REF \$47,500 (TOWN MANAGER REDUCED)	149202	147950	106823.85	147950	157950	150000	150000	150000	2050	1
RECRUITMENT & TRAINING										
01 6101 52155 PROFESSIONAL DEV	934	1300	594.20	1300	1300	1300	1300	1300		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
LIBRARY

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
UTILITIES										
01 6101 52171 WATER MOVED TO DPW	2892	1500	2896.75	1500					-1500	-100
01 6101 52172 NATURAL GAS MOVED TO DPW	766									
01 6101 52173 SEWERS MOVED TO DPW		180		180					-180	-100
01 6101 52174 HEATING OIL MOVED TO DPW										
01 6101 52175 ELECTRIC MOVED TO DPW	68920	45700	30487.56	45700					-45700	-100
01 6101 52176 TELEPHONE	5930	5000	3453.86	5000	5000	5000	5000	5000		
	78508	52380	36838.17	52380	5000	5000	5000	5000	-47380	-90
CONTRACTUAL SERVICES & PRINTIN										
01 6101 52181 PRINTING	1000	1000	866.00	1000	1000	1000	1000	1000		
01 6101 52185 GENERAL SERVICE REFLECTS EXPANDED LIBRARY FACILITY.	25281									
01 6101 52189 SERVICES - OTHER CONNECT; INTEGRATED AUTO- MATED LIBRARY SERVICE AND INTERNET ACCESS.	40884	40700	39485.72	40700	41440	41440	41440	41440	740	2
	67165	41700	40351.72	41700	42440	42440	42440	42440	740	2
EQUIPMENT OPERATION & MAIN										
01 6101 52205 OFFICE MACHINERY										
REPAIRS & MAINTENANCE										
01 6101 52212 BUILDINGS	2169									
01 6101 52213 LAND	11									
	2180	0	.00	0	0	0	0	0	0	100
POSTAGE										
01 6101 52221 POSTAGE	1551	1300	314.83	1300	1300	1300	1300	1300		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
LIBRARY

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
MATERIALS & SUPPLIES										
01 6101 52231 OFFICE SUPPLIES	4600	4600	3721.61	4600	4600	4600	4600	4600		

TOTAL SERVICES & SUPPLIES	306750	252110	190116.27	252130	215960	207560	207560	207560	-44550	-18

TOTALS FOR LIBRARY	1392328	1411227	846016.16	1411247	1435529	1420426	1420426	1420426	9199	1

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME ACCOUNT NUMBER	POSITION	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
=====												
FUND: GENERAL FUND		DEPARTMENT: EDUCATION-CULTURE				DIVISION: LIBRARY			ACTIVITY: LIBRARY			
LIBRARY		ADMINISTRATION										
VIRGINIA G VOCELLI	LIBRARY DIRECTOR	27-Jun-1988	UP	48.4720	75.00	3635	3635.40					
610151011	# 0601			49.6836	1875.00	3726	93156.75					
	100 %				-----		-----					
					1950.00		96792.15					
GLENN GRUBE	LIBRARY DIRECTOR	03-Dec-2012							UP 48.4615	75.00	0	3634.61
610151011	# 0717								UP 49.5518	1875.00	0	92909.63
	100 %									-----		-----
										1950.00		96544.24
HOLLACE JUSTER	ADMIN. SECRETARY II	21-May-2007	7E	24.7451	75.00	0	1855.88		7E 25.3637	75.00	0	1902.28
610151011	# 1007			25.3637	1875.00	0	47556.94		7E 25.9344	1875.00	0	48627.00
	100 %				-----		-----			-----		-----
					1950.00		49412.82			1950.00		50529.28
							-----					-----
						ADOPTED	146204.97			ADOPTED		147073.52
=====												
LIBRARY		REFERENCE										
PATRICE CELLI	REFERENCE LIBRARIAN	09-Nov-2005	UP	26.0075	50.00	0	1300.38		UP 26.6577	75.00	0	1999.33
610151011	# 0538			26.6577	1250.00	0	33322.13		UP 27.4574	1875.00	0	51482.63
	100 %				-----		-----			-----		-----
					1300.00		34622.51			1950.00		53481.96
ANN L EMERSON	REFERENCE LIBRARIAN	09-Aug-1999	UP	26.7814	75.00	937	2008.61					
610151011	# 0612			27.4511	1875.00	961	51470.81					
	100 %				-----		-----					
					1950.00		53479.42					
ALICE P PENTZ	REF & ADULT SERV MGR	19-Mar-1996	UP	30.3590	75.00	0	2276.93		UP 31.1442	75.00	0	2335.82
610151011	# 0652			31.1442	1875.00	0	58395.38		UP 32.0785	1875.00	0	60147.19
	100 %				-----		-----			-----		-----
					1950.00		60672.31			1950.00		62483.01
CYNTHIA LARSEN	REFERENCE LIBRARIAN	17-Oct-2003	UP	26.0075	.00	0	746.42		UP 26.6577	.00	0	.00
610151012	# 0451			26.6577	28.00		-----		UP 27.2578	28.00	0	763.22
	100 %				-----		746.42			-----		-----
					28.00					28.00		763.22

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME ACCOUNT NUMBER	POSITION	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
REFERENCE LIBRARIAN 610151012		07-Oct-2003 # 0453 100 %	UP	26.0075 26.6577 ----- 86.50	.00 86.50	0 ----- 2305.89	2305.89					
ANDREA GARBUS REFERENCE LIBRARIAN 610151012		13-Nov-1996 # 0660 100 %	UP	27.1156 27.7935 ----- 28.00	.00 28.00	0 ----- 778.22	778.22					
PATRICIA KISER REFERENCE LIBRARIAN 610151012		05-Jan-1997 # 0665 100 %	UP	26.3764 27.0358 ----- 28.00	.00 28.00	0 757.00 ----- 757.00	757.00	UP 27.0358 UP 27.6441	.00 28.00	0 0	.00 774.03	.00 774.03
CHRISTINE EDGAR REFERENCE LIBRARIAN 610151012		22-Oct-2010 # 0716 100 %	UP	24.8838 25.5059 ----- 86.50	.00 86.50	0 2206.26 ----- 2206.26	2206.26	UP 25.5059 UP 26.0798	.00 86.50	0 0	.00 2255.90	.00 2255.90
REFERENCE LIBRARIAN 610151012		06-Jan-2012 # 0750 100 %						UP 25.4564 UP 26.0292	.00 28.00	0 0	.00 728.82	.00 728.82
SARA RAY REFERENCE LIBRARIAN 610151012		08-Jan-2012 # 1156 100 %	4A 4B	17.8138 18.2591 18.7157 ----- 20.00	.00 2.00 18.00	0 36.52 0 336.88 ----- 373.40	36.52 336.88	UP 25.5059 UP 26.0798	.00 28.00	0 0	.00 730.23	.00 730.23
PATRICIA ACCETTA REFERENCE LIBRARIAN 610151012		09-Jul-2011 # 1159 100 %	UP	24.8838 25.5059 ----- 86.50	.00 86.50	0 2206.26 ----- 2206.26	2206.26	UP 25.5059 UP 26.0798	50.00 1250.00	0 0	1275.30 32599.75	1275.30 32599.75
CAROLINE FORD REFERENCE LIBRARIAN 610151012		20-Nov-2012 # 1636 100 %						UP 25.4564 UP 26.0292	.00 86.50	0 0	.00 2251.53	.00 2251.53
JOAN NAGY REFERENCE LIBRARIAN 610151012		18-Dec-2012 # 1644 100 %						UP 25.4564 UP 26.0292	.00 86.50	0 0	.00 2251.53	.00 2251.53
						ADOPTED	158147.69					
								ADOPTED			159595.28	

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME ACCOUNT NUMBER	POSITION	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
LIBRARY		CHILDRENS ROOM										
AMBER WYSIK		03-Jan-2005	UP	28.4221	75.00	0	2131.66					
CH. & TEEN SERV MGR. # 0150				29.1589	1875.00	0	54672.94					
610151011		%			-----		-----					
					1950.00		56804.60					
KARI ANN ST. JEAN		11-Mar-2006	UP	25.8604	.00	0	742.19	UP 28.1538	75.00	0	2111.54	
CH. & TEEN SERV. MGR # 0534				26.5069	28.00		-----	UP 28.9985	1875.00	0	54372.19	
610151011		100 %			-----		742.19		-----		-----	
					28.00				1950.00		56483.73	
TEEN LIBRARIAN			UP	25.4564	1875.00	0	47730.75					
# 0743					-----		-----					
610151011		%			1875.00		47730.75					
MARISA HICKING		12-Jul-2011	6A	21.1485	27.00	0	571.01	UP 25.4564	75.00	0	1909.23	
TEEN LIBRARIAN		# 1165		21.6772	22.00	0	476.90	UP 26.2200	1875.00	0	49162.50	
610151011		100 %	6B	22.2191	653.00	0	14509.07		-----		-----	
					-----		-----		1950.00		51071.73	
					702.00		15556.98					
JOANNE MOODY		14-Sep-2010	6B	21.6772	50.00	0	1083.86	6C 22.7747	50.00	0	1138.74	
LIBRARY SPECIALIST		# 0631		22.2191	270.00	0	5999.16	6C 23.2871	270.00	0	6287.52	
610151012		100 %	6C	22.7747	980.00	0	22319.21	6D 23.8693	980.00	0	23391.91	
					-----		-----		-----		-----	
					1300.00		29402.23		1300.00		30818.17	
MARY C DELUCA		03-Jan-1995	6E	26.4781	50.00	927	1323.91	6E 27.1401	50.00	950	1357.01	
LIBRARY SPECIALIST		# 0636		27.1401	1250.00	950	33925.13	6E 27.7508	1250.00	971	34688.50	
610151012		100 %			-----		-----		-----		-----	
					1300.00		35249.04		1300.00		36045.51	
SUSAN REBOUL		10-Dec-2012	4A	17.8138	.00	0	524.04	4A 18.2591	.00	0	.00	
LIBRARY ASSISTANT		# 0748		18.2591	.00		-----	4A 18.6699	.00	0	.00	
610151012		100 %	4B	18.7157	28.00		524.04	4B 19.1368	28.00	0	535.83	
					-----				-----		-----	
					28.00				28.00		535.83	
MARY FLETCHER		05-Feb-2007	6C	22.2192	50.00	0	1110.96	6D 23.3441	50.00	0	1167.21	
LIBRARY SPECIALIST		# 1005		22.7747	816.00	0	18584.16	6D 23.8693	816.00	0	19477.35	
610151012		100 %	6D	23.3441	434.00	0	10131.34	6E 24.4662	434.00	0	10618.33	
					-----		-----		-----		-----	
					1300.00		29826.46		1300.00		31262.89	

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME ACCOUNT	POSITION NUMBER	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
SUZANNE LANCASTER		05-Sep-2008	4D	19.1836	2.00	0	38.37	4E 20.1547	2.00	0	40.31	
LIBRARY ASSISTANT	# 1079			19.6632	63.00	0	1238.78	4E 20.6082	141.00	0	2905.76	
610151012	100 %		4E	20.1547	78.00	0	1572.07					
					-----						-----	
					143.00		2849.22				143.00	2946.07
MEGAN GROSCH		09-Jan-2012						6A 21.6772	27.00	0	585.28	
LIBRARY SPECIALIST	# 1102							6A 22.1649	324.00	0	7181.43	
610151012	100 %							6B 22.7190	351.00	0	7974.37	
									-----		-----	
											702.00	15741.08
ALYSSA BUSSARD		24-Aug-2010	4B	18.2592	.00	0	37.43	4C 19.1834	.00	0	.00	
LIBRARY ASSISTANT	# 1149			18.7157	2.00	0	2704.86	4C 19.6150	2.00	0	39.23	
610151012	100 %		4C	19.1834	141.00		-----	4D 20.1056	141.00	0	2834.89	
					-----		2742.29		-----		-----	
					143.00						143.00	2874.12
JOHNNA MASCOLA		17-Dec-2012				400.00		4A 18.2591	.00	0	.00	
LIBRARY ASSISTANT	# 1645					-----		4A 18.6699	.00	0	.00	
610151012	100 %					400.00		4B 19.1368	28.00	0	535.83	
									-----		-----	
											28.00	535.83
STEFANIE GERNHARD		20-Dec-2012						6A 21.6772	.00	0	.00	
LIBRARY SPECIALIST	# 1646							6A 22.1649	.00	0	.00	
610151012	100 %							6B 22.7190	28.00	0	636.13	
									-----		-----	
											28.00	636.13
KIMBERLY WHITE		31-Dec-2012						6A 21.6772	.00	0	.00	
LIBRARY SPECIALIST	# 1647							6A 22.1649	.00	0	.00	
610151012	100 %							6B 22.7190	28.00	0	636.13	
									-----		-----	
											28.00	636.13
						ADOPTED	221827.80					
								ADOPTED			229587.22	
LIBRARY CIRCULATION												
TINA PANIK		12-Sep-2005	UP	28.8846	75.00	1083	2166.35	UP 30.6533	75.00	1149	2299.00	
CIRC & OUTREACH MGR	# 0726			29.6330	1875.00	1111	55561.88	UP 31.5764	1875.00	1184	59205.75	
610151011	100 %				-----		-----		-----		-----	
					1950.00		57728.23				1950.00	61504.75

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME ACCOUNT	POSITION NUMBER	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
GAYLE BLACK		01-Jan-2007	4E	19.6631	4.00	0	78.65	4E 20.1547	4.00	0	80.62	
LIBRARY ASSISTANT		# 0545		20.1547	146.00	0	2942.59	4E 20.6082	146.00	0	3008.80	
610151012		100 %			-----		-----				-----	
					150.00		3021.24			150.00		3089.42
KAREN M VALLEE		25-Oct-1998	4E	19.6631	.00	315	.00	4E 20.1547	.00	322	.00	
LIBRARY ASSISTANT		# 0620		20.1547	20.00	322	403.09	4E 20.6082	20.00	330	412.16	
610151012		100 %			-----		-----				-----	
					20.00		403.09			20.00		412.16
GAIL J WEED		29-Mar-1999	4E	19.6631	35.00	688	688.21	4E 20.1547	46.00	705	927.12	
LIBRARY ASSISTANT		# 0655		20.1547	1109.00	705	22351.56	4E 20.6082	1150.00	721	23699.43	
610151012		100 %			-----		-----				-----	
					1144.00		23039.77			1196.00		24626.55
CAROL Y BRESSOR		05-Jan-1997	4E	19.6631	.00	0	403.09	4E 20.1547	.00	0	.00	
LIBRARY ASSISTANT		# 0663		20.1547	20.00		-----	4E 20.6082	20.00	0	412.16	
610151012		100 %			-----		403.09				-----	
					20.00					20.00		412.16
HOLLY W GREER		13-Sep-2000	4E	19.6631	35.00	688	688.21	4E 20.1547	47.00	705	947.27	
LIBRARY ASSISTANT		# 0708		20.1547	1135.00	705	22875.58	4E 20.6082	1175.00	721	24214.64	
610151012		100 %			-----		-----				-----	
					1170.00		23563.79			1222.00		25161.91
TONI DELUCA		05-Sep-2002	4E	19.6631	5.00	0	98.32	4E 20.1547	5.00	0	100.77	
LIBRARY ASSISTANT		# 0720		20.1547	145.00	0	2922.43	4E 20.6082	145.00	0	2988.19	
610151012		100 %			-----		-----				-----	
					150.00		3020.75			150.00		3088.96
ANNA KORKUS		13-Apr-2012						4B 18.7197	46.00	0	861.11	
LIBRARY ASSISTANT		# 0746						4B 19.1368	920.00	0	17605.86	
610151012		100 %						4C 19.6150	230.00	0	4511.45	
									-----		-----	
									1196.00		22978.42	
		09-Jan-2012	4A	17.8138	.00	0	374.31	4B 18.7157	.00	0	.00	
LIBRARY ASSISTANT		# 0751		18.2591	.00		-----	4B 19.1368	.00	0	.00	
610151012		100 %	4B	18.7157	20.00		374.31	4C 19.6150	20.00	0	392.30	
					-----				-----		-----	
					20.00				20.00		392.30	
ELLYN S RYAN		23-Sep-1993	4E	19.6631	35.00	0	688.21	4E 20.1547	47.00	0	947.27	
LIBRARY ASSISTANT		# 0850		20.1547	1135.00	0	22875.58	4E 20.6082	1175.00	0	24214.64	
610151012		100 %			-----		-----				-----	
					1170.00		23563.79			1222.00		25161.91

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME ACCOUNT NUMBER	POSITION	DATE OF EMPLOY.	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY	RANGE &STEP	HOURLY RATE	HOURS	BIWEEKLY SALARY	ANNUAL SALARY
ADAM DELAURA		29-Jul-2010	4B	18.2592	35.00	0	639.07					
LIBRARY ASSISTANT	# 1080			18.7157	57.00	0	1066.79					
610151012	100 %		4C	19.1834	1052.00	0	20180.94					

					1144.00		21886.80					
JANICE WHITCOMB		01-Dec-2008	4D	19.1836	35.00	0	671.43	4E	20.1547	47.00	0	947.27
LIBRARY ASSISTANT	# 1087			19.6632	469.00	0	9222.04	4E	20.6082	1175.00	0	24214.64
610151012	100 %		4E	20.1547	666.00	0	13423.03			-----		-----
					-----					1222.00		25161.91
					1170.00		23316.50					
MARYANNE DALY-DORA		10-Jan-2012	4A	17.8138	.00	0	374.31	4B	18.7157	.00	0	.00
LIBRARY ASSISTANT	# 1170			18.2591	.00	-----		4B	19.1368	.00	0	.00
610151012	100 %		4B	18.7157	20.00		374.31	4C	19.6150	20.00	0	392.30
					-----					-----		-----
					20.00					20.00		392.30
						ADOPTED	180695.67				ADOPTED	192382.75
LIBRARY TECH PROCESSING												
JULIE STYLES		03-Nov-2008	UP	29.8833	75.00	0	2241.25	UP	30.6570	75.00	0	2299.28
TECHNOLOGY SERV MGR	# 1088			30.6570	1875.00	0	57481.88	UP	31.5764	1875.00	0	59205.75
610151011	100 %				-----					-----		-----
					1950.00		59723.13			1950.00		61505.03
RHODA VALENTINE		07-Jul-1992	6E	26.4781	45.00	927	1191.51	6E	27.1401	45.00	950	1221.30
LIBRARY TECH ASST	# 0615			27.1401	1255.00	950	34060.83	6E	27.7508	1255.00	971	34827.25
610151012	100 %				-----					-----		-----
					1300.00		35252.34			1300.00		36048.55
WANDA B OPRICA		25-Jun-2001	4E	19.6631	15.00	0	294.95	4E	20.1547	15.00	0	302.32
LIBRARY ASSISTANT	# 0802			20.1547	505.00	0	10178.12	4E	20.6082	505.00	0	10407.14
610151012	100 %				-----					-----		-----
					520.00		10473.07			520.00		10709.46
						ADOPTED	105448.54				ADOPTED	108263.04

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

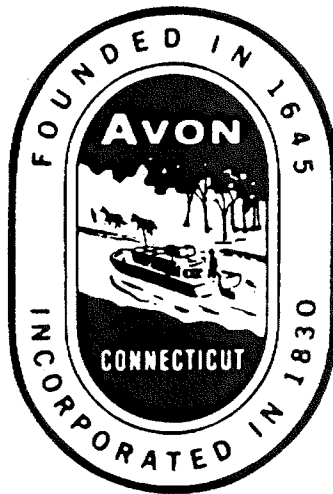
ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT NUMBER		EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY

LIBRARY

PAGES

						11077.00						11077.00
LIBRARY PAGES	# 0647					-----					.00	11077.00
610151012	100 %					11077.00						
						-----						-----
						ADOPTED	11077.00				ADOPTED	11077.00
						-----						-----
						ADOPTED	823401.67				ADOPTED	847978.81



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) middle school (Avon Middle School), one (1) high school (Avon High School), and one (1) grade 5/6 school (Thompson Brook School).

PROGRAM COMMENTARY

Account/Expenditures		2010/2011	2011/2012	2012/2013	2013/2014
General Fund		Budgeted	Budgeted	Budgeted	Adopted
100	Salaries	\$29,497,143	\$30,759,950	\$31,843,873	\$33,068,813
200	Employee Benefits	6,451,740	6,817,125	7,314,548	7,961,006
300	Purchased Professional & Tech Services	261,618	347,152	850,067	831,715
400	Property Services	640,540	687,423	729,110	763,538
500	Other Purchased Services	3,354,069	3,368,102	4,877,094	4,940,141
600	General Supplies & Utilities	3,190,052	2,449,188	2,450,607	2,498,064
700	Equipment	83,585	201,767	328,382	244,053
800	Fees & Memberships	51,272	76,537	70,002	58,756
TOTAL GENERAL FUND		<u>\$43,530,019</u>	<u>\$44,707,244</u>	<u>\$48,463,683</u>	<u>\$50,366,086</u>
Special Revenue Fund					
	Cafeteria Operation	\$974,792	\$974,792	\$1,323,683	\$1,370,715
	Prepaid State & Federal Grants	1,406,211	1,406,211	753,734	1,038,185
	Use of School Facilities	10,000	10,000	54,000	54,000
	Pay to Play /Gate Receipts	0	0	0	0
	Total Special Revenue Fund	<u>\$2,391,003</u>	<u>\$2,965,002</u>	<u>\$2,131,417</u>	<u>\$2,462,900</u>
ALL FUNDS		<u>\$45,921,022</u>	<u>\$47,098,247</u>	<u>\$50,595,100*</u>	<u>\$52,828,986</u>

*** Please note that a change in budgeting was implemented for fiscal year 2012/2013.**

Avon's educational system continued to be regarded as one of the best in the State of Connecticut during the 2011/2012 school year:

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

#1 in Grade 8 Reading
#1 in Grade 3 Reading
#1 in Grade 6 Mathematics

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

- #1 in Grade 6 Writing
- #1 in Grade 5 Writing
- #1 in Grade 6 Reading

All cohorts showed gains in writing
Grade 5 had its highest science score ever

MISSION

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

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
BOARD OF EDUCATION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
CONTRACTUAL SERVICES & PRINT	41186482	43347356	12399.15	43347356	44855363	44855363	44855363	44855363	1508007	3
TOTAL SERVICES & SUPPLIES	41186482	43347356	12399.15	43347356	44855363	44855363	44855363	44855363	1508007	3
CAPITAL OUTLAY										
	4750532	5116327	.00	5116327	5510723	5510723	5510723	5510723	394396	8
TOTAL CAPITAL OUTLAY	4750532	5116327	.00	5116327	5510723	5510723	5510723	5510723	394396	8
MISCELLANEOUS										
	0	0	.00	0	0	0	0	0	0	100
TOTAL MISCELLANEOUS	0	0	.00	0	0	0	0	0	0	100
TOTALS FOR BOARD OF EDUCATI	45937014	48463683	12399.15	48463683	50366086	50366086	50366086	50366086	1902403	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
BOARD OF EDUCATION

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
CONTRACTUAL SERVICES & PRINTIN										
01 9401 52185 GENERAL SERVICE	41186482	43347356	12399.15	43347356	44855363	44855363	44855363	44855363	1508007	3

TOTAL SERVICES & SUPPLIES	41186482	43347356	12399.15	43347356	44855363	44855363	44855363	44855363	1508007	3
CAPITAL OUTLAY -----										
01 9401 53918 EXPENDITURE TO M	4750532	5116327		5116327	5510723	5510723	5510723	5510723	394396	8

TOTAL CAPITAL OUTLAY	4750532	5116327	.00	5116327	5510723	5510723	5510723	5510723	394396	8
MISCELLANEOUS -----										
01 9401 59020 BOE ACCRUED P/R										

TOTAL MISCELLANEOUS	0	0	.00	0	0	0	0	0	0	100

TOTALS FOR BOARD OF EDUCATI	45937014	48463683	12399.15	48463683	50366086	50366086	50366086	50366086	1902403	4

