

EDUCATION AND CULTURAL

PROGRAM DESCRIPTION

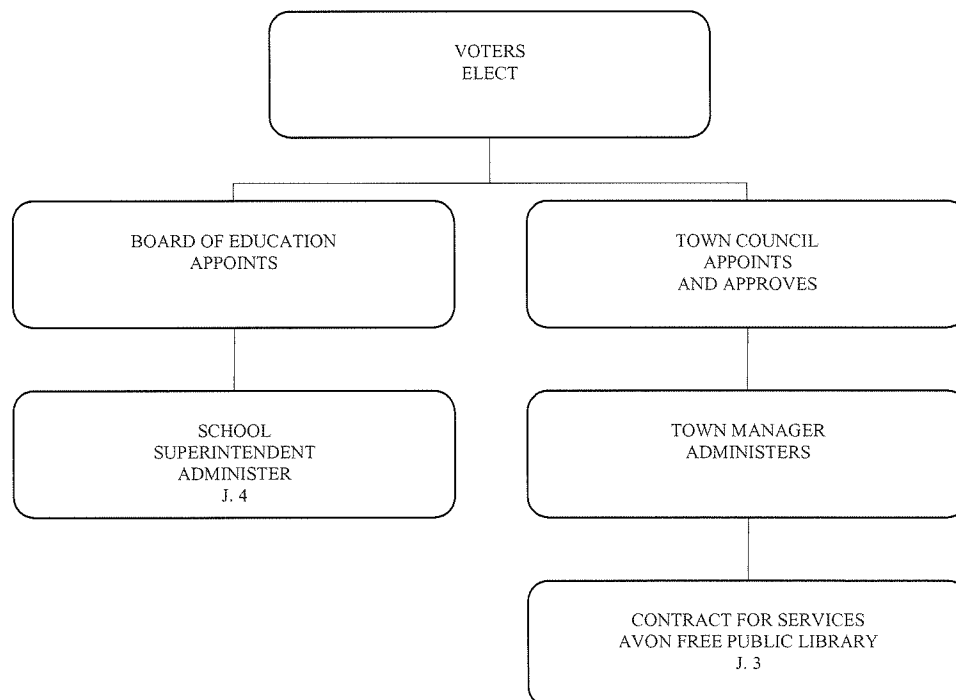
The Education and Cultural expenditures include the Avon School System and the Avon Free Public Library. The accounting structure utilized by the Board of Education in managing the school system is mandated by the State of Connecticut. The Board of Education is an elective body composed of nine (9) persons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

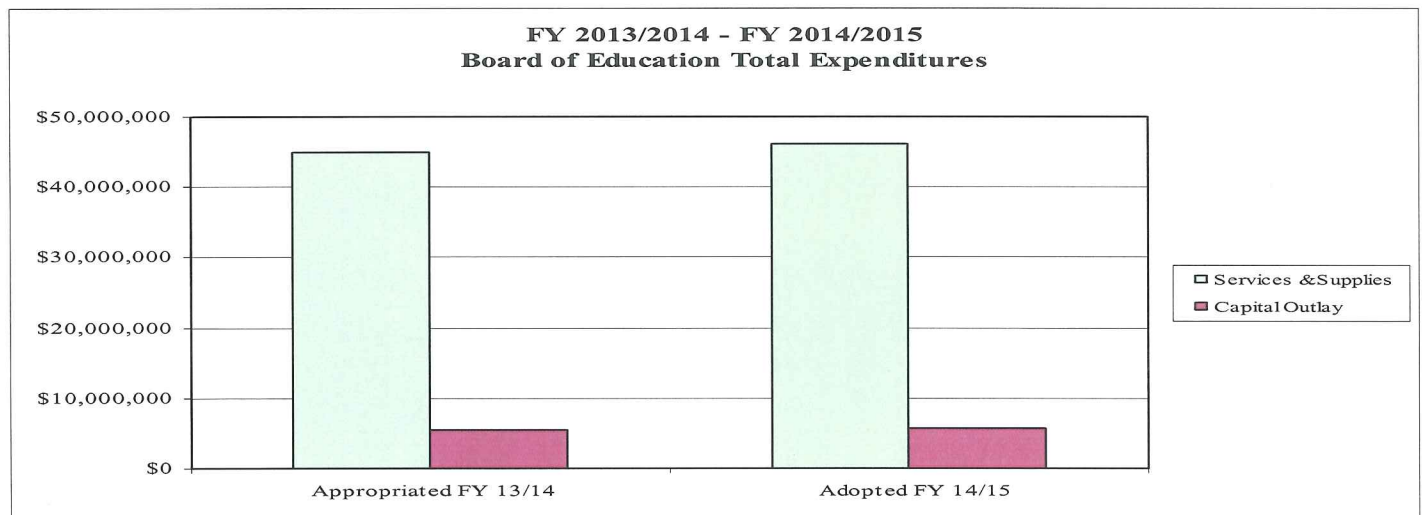
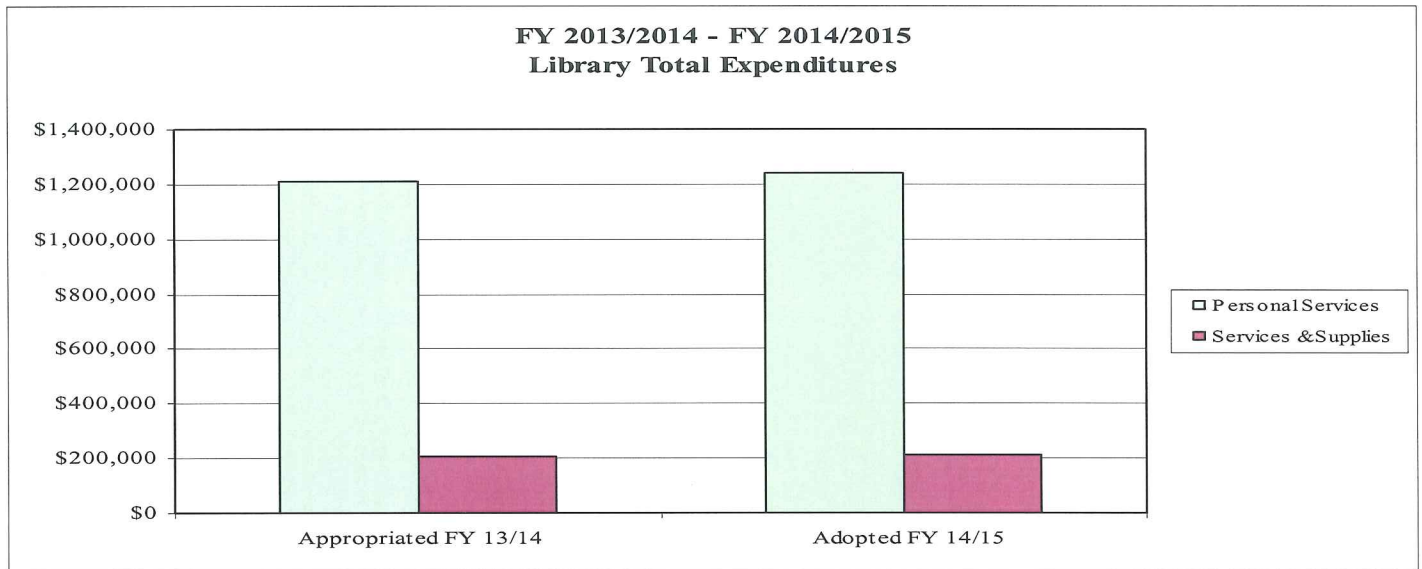
	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	\$ Inc/(Dec)	% Inc/-Dec
Avon Public Library							
Full-Time Positions	8	8	8	8	8	0	0.00%
Part-Time Positions	28	28	28	29	29	0	0.00%
Expenditures	\$1,404,889	\$1,422,133	\$1,411,227	\$1,420,426	\$1,453,265	\$32,839	2.31%
Board of Education							
Full-Time Positions	443.45	467.94	476.34	480.0	467.7	(12.3)	-2.56%
Expenditures	\$45,921,022	\$49,420,920	\$50,595,100	\$52,828,986	\$54,230,554	\$1,401,568	2.65%

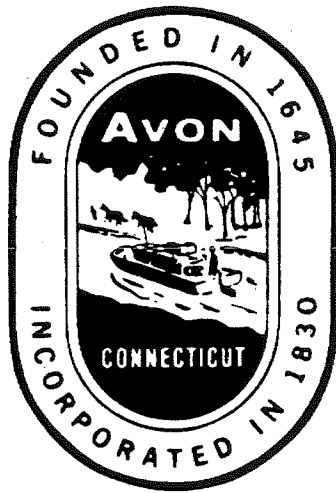
EDUCATION AND CULTURAL ORGANIZATIONAL CHART



ADOPTED BUDGET SUMMARY - CULTURAL AND EDUCATION

	Appropriated FY 2013/2014	Requested FY 2014/2015	Adopted FY 2014/2015	Inc/(Dec) \$	Inc/-Dec %
Library					
Total Personal Services	\$1,212,866	\$1,239,675	\$1,239,675	\$26,809	2.21%
Total Services & Supplies	207,560	213,590	213,590	\$6,030	2.91%
Total Library	\$1,420,426	\$1,453,265	\$1,453,265	\$32,839	2.31%
Board of Education- General Fund					
Total Services & Supplies	\$44,855,363	\$46,193,302	\$46,193,302	\$1,337,939	2.98%
Total Capital Outlay	5,510,723	5,709,784	5,709,784	\$199,061	3.61%
Sub-Total Board of Education General Fund	\$50,366,086	\$51,903,086	\$51,903,086	\$1,537,000	3.05%
Board of Education - Special Revenue Fund					
State and Fed. Education Grants - Fund 13	\$1,038,185	\$975,994	\$975,994	(\$62,191)	-5.99%
School Cafeteria - Fund 14	1,370,715	1,297,474	1,297,474	(\$73,241)	-5.34%
Use of School Facilities - Fund 15	54,000	54,000	54,000	\$0	0.00%
Sub-Total Board of Education Special Revenue Fund	\$2,462,900	\$2,327,468	\$2,327,468	(\$135,432)	-5.50%
Total Board of Education	\$52,828,986	\$54,230,554	\$54,230,554	\$1,401,568	2.65%





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 2014/2015 approved budget 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 MEASURES¹	2010/ 2011	2011/ 2012	2012/ 2013	Est. 2013/ 2014	Proj. 2014/ 2015
# Card Holders	8,500	8,275	8,738	9,000	9,250
Items Circulated	263,959	208,132	290,058	328,000	350,000
Items Returned	215,067	153,075	229,547	258,000	275,000
Internet Signups	20,356	7,042	15,931	29,000	32,000
Database Searches	111,433	190,430	353,142	375,000	400,000
Website Visits	N/A	N/A	121,300	148,444	177,600
Interlibrary Loan Transactions	13,058	11,359	15,577	15,000	15,000
Reserves	27,496	21,881	29,976	30,000	30,000
Visits to Library ²	180,015	120,700	146,500	156,000	168,000
Connecticard (loans to non-residents)	43,237	32,270	51,840	50,000	50,000
Library Sponsored Children's Programs	389	138	513	525	550
Library Sponsored Adult Programs	34	18	51	70	90
Books Owned	84,465	85,727	98,636	105,000	110,000
Total Collection Size	94,723	96,440	110,303	119,000	125,500
Library Service Hours	2,798	2,500	2,798	2,798	2,826
Population, estimated	18,478	18,700	17,684	18,000	18,000
Cardholders % of Population	46%	44%	49%	50%	51%
Circulation Per Capita*	14.8	11.1	16.4	18.2	19.4
Average # of Items Loaned Per User	31.05	25.15	33.2	36.4	37.8
# of Items Checked Out Per FTE (16.3)	17,609	16,010	17,795	20,122	21,472
Average # of Visits Per Capita*	9.7	6.5	8.3	8.7	9.3
Circulation Per Service Hour	94.3	83.3	103.6	117.2	123.8
# of Participants in Children's Programs	6,664	4,325	9,057	10,000	11,000
# of Participants in Adult Programs	1,286	1,189	2,424	2,500	2,750
Turnover Rate (average loans per item owned)	2.7	2.1	2.6	2.7	2.8

¹Note: data for 2011/2012 impacted by on-going construction activity which included closing of the Library for 9 weeks.

²Note: 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 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 per capita and visits per capita. In fiscal year 2011/2012, the latest year for which such State data is available, the State circulation per capita was 8.94 and visits per capita was 6.3. By comparison, in fiscal year 2012/1013, Avon's circulation per capita was 16.4 and visits per capita was 8.3.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
LIBRARY

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	832608	847980	.00	847980	899460	853475	853475	853475	5495	1
EMPLOYEE BENEFITS	346833	363279	.00	363279	401202	384561	384561	384561	21282	6
	1680	1607	.00	1607	1639	1639	1639	1639	32	2

TOTAL PERSONAL SERVICES	1181121	1212866	.00	1212866	1302301	1239675	1239675	1239675	26809	2
SERVICES & SUPPLIES										
TRAVEL & MEETING EXPENSE	595	1250	.00	970	1250	1250	1250	1250	0	0
ADVERTISING	609	300	.00	500	300	300	300	300	0	0
MEMBERSHIP FEES	1042	1370	.00	1340	1370	1370	1370	1370	0	0
BOOKS & PERIODICALS	145891	150000	.00	150000	160000	155000	155000	155000	5000	3
RECRUITMENT & TRAINING	1168	1300	.00	1300	2140	1190	1190	1190	-110	-8
UTILITIES	83955	5000	.00	6700	6000	6000	6000	6000	1000	20
CONTRACTUAL SERVICES & PRINT	40852	42440	.00	42240	42580	42580	42580	42580	140	0
EQUIPMENT OPERATION & MAIN	0	0	.00	0	0	0	0	0	0	100
REPAIRS & MAINTENANCE	0	0	.00	0	0	0	0	0	0	100
POSTAGE	692	1300	.00	880	1300	1300	1300	1300	0	0
MATERIALS & SUPPLIES	4920	4600	.00	4600	4600	4600	4600	4600	0	0

TOTAL SERVICES & SUPPLIES	279724	207560	.00	208530	219540	213590	213590	213590	6030	3

TOTALS FOR LIBRARY	1460845	1420426	.00	1421396	1521841	1453265	1453265	1453265	32839	2

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
LIBRARY

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 6101 51011 REG FULL TIME	466834	493605		493605	492139	492139	492139	492139	-1466	
01 6101 51012 REG PART TIME	365774	354375		354375	407321	361336	361336	361336	6961	2
(TOWN MANAGER REDUCED)										
	832608	847980	.00	847980	899460	853475	853475	853475	5495	1
EMPLOYEE BENEFITS										
01 6101 51031 FICA	66652	63433		63433	67964	66401	66401	66401	2968	5
01 6101 51032 RETIREMENT	119806	127550		127550	147743	140388	140388	140388	12838	10
01 6101 51033 HOSPITALIZATION	97797	104284		104284	113580	109053	109053	109053	4769	5
01 6101 51034 DENTAL INS	8167	9067		9067	9067	9067	9067	9067		
01 6101 51036 WORK COMP	279	307		307	346	346	346	346	39	13
01 6101 51038 DEFINED CONTRIBU	35116	37020		37020	36911	36911	36911	36911	-109	
01 6101 51039 RETIREE HEALTH	19016	21618		21618	25591	22395	22395	22395	777	4
\$525,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,412,832 FOLLOWS: GEN GOVERNMENT \$218,036 PUBLIC SAFETY \$643,060 PUBLIC WORKS \$376,772 HLTH & SOC SERV \$ 15,520 REC & PARKS \$101,984 CULTURAL & ED \$ 26,421 CONS & DEV \$ 31,039										
	346833	363279	.00	363279	401202	384561	384561	384561	21282	6
01 6101 51040 LIFE/LTD INSURAN	1680	1607		1607	1639	1639	1639	1639	32	2
TOTAL PERSONAL SERVICES	1181121	1212866	.00	1212866	1302301	1239675	1239675	1239675	26809	2
SERVICES & SUPPLIES -----										
TRAVEL & MEETING EXPENSE										
01 6101 52111 MILEAGE & TOLLS	653	1000		720	1000	1000	1000	1000		
01 6101 52113 MEALS	-58	250		250	250	250	250	250		
	595	1250	.00	970	1250	1250	1250	1250	0	0

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BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
LIBRARY

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
01 6101 52175 ELECTRIC MOVED TO DPW	71802									
01 6101 52176 TELEPHONE	6923	5000		6700	6000	6000	6000	6000	1000	20
	83955	5000	.00	6700	6000	6000	6000	6000	1000	20
CONTRACTUAL SERVICES & PRINTIN										
01 6101 52181 PRINTING	866	1000		800	1000	1000	1000	1000		
01 6101 52185 GENERAL SERVICE										
01 6101 52189 SERVICES - OTHER CONNECT; INTEGRATED AUTO- MATED LIBRARY SERVICE AND INTERNET ACCESS.	39986	41440		41440	41580	41580	41580	41580	140	
	40852	42440	.00	42240	42580	42580	42580	42580	140	0
EQUIPMENT OPERATION & MAIN										
01 6101 52205 OFFICE MACHINERY										
REPAIRS & MAINTENANCE										
01 6101 52212 BUILDINGS										
01 6101 52213 LAND										
	0	0	.00	0	0	0	0	0	0	100
POSTAGE										
01 6101 52221 POSTAGE	692	1300		880	1300	1300	1300	1300		
MATERIALS & SUPPLIES										
01 6101 52231 OFFICE SUPPLIES	4920	4600		4600	4600	4600	4600	4600		
TOTAL SERVICES & SUPPLIES	279724	207560	.00	208530	219540	213590	213590	213590	6030	3
TOTALS FOR LIBRARY	1460845	1420426	.00	1421396	1521841	1453265	1453265	1453265	32839	2

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

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
PATRICIA KISER REFERENCE LIBRARIAN 610151012		05-Jan-1997 # 0665 100 %	UP	27.0358 27.6441	.00 28.00	0 ----- 774.03	774.03	UP 27.6441 UP 28.2661	.00 28.00	0 ----- 28.00	.00 791.45	791.45
CHRISTINE EDGAR REFERENCE LIBRARIAN 610151012		22-Oct-2010 # 0716 100 %	UP	25.5059 26.0798	.00 86.50	0 ----- 2255.90	2255.90	UP 26.0798 UP 26.6666	.00 86.50	0 ----- 86.50	.00 2306.66	2306.66
ANNA KORKUS REFERENCE LIBRARIAN 610151012		13-Apr-2012 # 0746 100 %						UP 26.0292 UP 26.6149	55.00 1245.00	0 ----- 1300.00	1431.61 33135.55	34567.16
AB REFERENCE LIBRARIAN 610151012		06-Jan-2012 # 0750 100 %	UP	25.4564 26.0292	.00 28.00	0 ----- 728.82	728.82	UP 26.0292 UP 26.6149	.00 28.00	0 ----- 28.00	.00 745.22	745.22
SARA RAY REFERENCE LIBRARIAN 610151012		08-Jan-2012 # 1156 100 %	UP	25.5059 26.0798	.00 28.00	0 ----- 730.23	730.23	UP 26.0798 UP 26.6666	.00 28.00	0 ----- 28.00	.00 746.66	746.66
PATRICIA ACCETTA REFERENCE LIBRARIAN 610151012		09-Jul-2011 # 1159 100 %	UP	25.5059 26.0798	50.00 1250.00	0 ----- 1300.00	1275.30 32599.75 33875.05					
CAROLINE FORD REFERENCE LIBRARIAN 610151012		20-Nov-2012 # 1636 100 %	UP	25.4564 26.0292	.00 86.50	0 ----- 2251.53	2251.53					
JOAN NAGY REFERENCE LIBRARIAN 610151012		18-Dec-2012 # 1644 100 %	UP	25.4564 26.0292	.00 86.50	0 ----- 2251.53	2251.53	UP 26.0292 UP 26.6149	.00 86.50	0 ----- 86.50	.00 2302.19	2302.19
ASHLEY SPEARS REFERENCE LIBRARIAN 610151012		11-Sep-2013 # 1671 100 %						UP 25.8128 UP 26.3936	.00 86.50	0 ----- 86.50	.00 2283.05	2283.05
						ADOPTED	221100.03					
								ADOPTED			163119.31	

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

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
LIBRARY CHILDRENS ROOM												
KARI ANN ST. JEAN	11-Mar-2006	UP	28.1538	75.00	0	2111.54		UP 29.8190	82.50	0	2460.07	
CH. & TEEN SERV. MGR # 0534			28.9985	1875.00	0	54372.19		UP 30.4899	1867.50	0	56939.89	
610151011	100 %			-----		-----			-----		-----	
				1950.00		56483.73			1950.00		59399.96	
MARISA HICKING	12-Jul-2011	UP	25.4564	75.00	0	1909.23		UP 26.2200	82.50	0	2163.15	
TEEN LIBRARIAN # 1165			26.2200	1875.00	0	49162.50		UP 26.8100	1867.50	0	50067.68	
610151011	100 %			-----		-----			-----		-----	
				1950.00		51071.73			1950.00		52230.83	
JOANNE MOODY	14-Sep-2010	6C	22.7747	50.00	0	1138.74		6D 23.8693	55.00	0	1312.81	
LIBRARY SPECIALIST # 0631			23.2871	270.00	0	6287.52		6D 24.4064	265.00	0	6467.70	
610151012	100 %	6D	23.8693	980.00	0	23391.91		6E 25.0167	980.00	0	24516.37	
				-----		-----			-----		-----	
				1300.00		30818.17			1300.00		32296.88	
MARY C DELUCA	03-Jan-1995	6E	27.1401	50.00	950	1357.01						
LIBRARY SPECIALIST # 0636			27.7508	1250.00	971	34688.50						
610151012	100 %			-----		-----						
				1300.00		36045.51						
SUSAN REBOUL	10-Dec-2012	4A	18.2591	.00	0	535.83		4B 19.1368	.00	0	.00	
LIBRARY ASSISTANT # 0748			18.6699	.00		-----		4B 19.5674	.00	0	.00	
610151012	100 %	4B	19.1368	28.00		535.83		4C 20.0563	28.00	0	561.58	
				-----		-----			-----		-----	
				28.00					28.00		561.58	
MG	09-Jan-2012							6B 22.7190	.00	0	.00	
LIBRARY SPECIALIST # 0751								6B 23.2302	.00	0	.00	
610151012	100 %							6C 23.8111	28.00	0	666.71	
									-----		-----	
									28.00		666.71	
MARY FLETCHER	05-Feb-2007	6D	23.3441	50.00	0	1167.21		6E 24.4662	55.00	0	1345.64	
LIBRARY SPECIALIST # 1005			23.8693	816.00	0	19477.35		6E 25.0167	1245.00	0	31145.79	
610151012	100 %	6E	24.4662	434.00	0	10618.33			-----		-----	
				-----		-----			1300.00		32491.43	
				1300.00		31262.89						
SUZANNE LANCASTER	05-Sep-2008	4E	20.1547	2.00	0	40.31		4E 20.6082	3.00	0	61.82	
LIBRARY ASSISTANT # 1079			20.6082	141.00	0	2905.76		4E 21.0719	140.00	0	2950.07	
610151012	100 %			-----		-----			-----		-----	
				143.00		2946.07			143.00		3011.89	

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

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
MEGAN GROSCH		09-Jan-2012	6A	21.6772	27.00	0	585.28	6B 22.7190	30.00	0	681.57	
LIBRARY SPECIALIST	# 1102			22.1649	324.00	0	7181.43	6B 23.2302	321.00	0	7456.89	
610151012	100 %		6B	22.7190	351.00	0	7974.37	6C 23.8111	351.00	0	8357.70	
					702.00		15741.08				702.00	16496.16
TIMOTHY GUAY		15-Oct-2013						6A 22.1649	55.00	0	1219.07	
LIBRARY SPECIALIST	# 1148							6A 22.6636	400.00	0	9065.44	
610151012	100 %							6B 23.2302	845.00	0	19629.52	
									1300.00		29914.03	
ALYSSA BUSSARD		24-Aug-2010	4C	19.1834	.00	0	39.23	4D 20.1056	.00	0	.00	
LIBRARY ASSISTANT	# 1149			19.6150	2.00	0	2834.89	4D 20.5580	2.00	0	41.12	
610151012	100 %		4D	20.1056	141.00		2874.12	4E 21.0719	141.00	0	2971.14	
					143.00				143.00		3012.26	
JOHNNA MASCOLA		17-Dec-2012	4A	18.2591	.00	0	535.83	4B 19.1368	.00	0	.00	
LIBRARY ASSISTANT	# 1645			18.6699	.00			4B 19.5674	.00	0	.00	
610151012	100 %		4B	19.1368	28.00		535.83	4C 20.0563	28.00	0	561.58	
					28.00				28.00		561.58	
STEFANIE GERNHARD		20-Dec-2012	6A	21.6772	.00	0	636.13					
LIBRARY SPECIALIST	# 1646			22.1649	.00							
610151012	100 %		6B	22.7190	28.00		636.13					
					28.00							
KIMBERLY WHITE		31-Dec-2012	6A	21.6772	.00	0	636.13	6B 22.7190	.00	0	.00	
LIBRARY SPECIALIST	# 1647			22.1649	.00			6B 23.2302	.00	0	.00	
610151012	100 %		6B	22.7190	28.00		636.13	6C 23.8111	28.00	0	666.71	
					28.00				28.00		666.71	
						ADOPTED	229587.22					
								ADOPTED			231310.02	

LIBRARY CIRCULATION

PATRICIA VALSECCHI	03-Sep-2013			UP 29.7436	82.50	0	2453.85
CIRC & OUTREACH MGR	# 1669			UP 30.4128	1867.50	0	56795.90
610151011	100 %				1950.00		59249.75

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

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
+												
GAYLE BLACK		01-Jan-2007	4E	20.1547	4.00	0	80.62	4E	20.6082	5.00	0	103.04
LIBRARY ASSISTANT		# 0545		20.6082	146.00	0	3008.80	4E	21.0719	145.00	0	3055.43
610151012		100 %			-----		-----			-----		-----
					150.00		3089.42			150.00		3158.47
KAREN M VALLEE		25-Oct-1998	4E	20.1547	.00	322	.00	4E	20.6082	.00	330	.00
LIBRARY ASSISTANT		# 0620		20.6082	20.00	330	412.16	4E	21.0719	20.00	337	421.44
610151012		100 %			-----		-----			-----		-----
					20.00		412.16			20.00		421.44
GAIL J WEED		29-Mar-1999	4E	20.1547	46.00	705	927.12	4E	20.6082	50.00	721	1030.41
LIBRARY ASSISTANT		# 0655		20.6082	1150.00	721	23699.43	4E	21.0719	1146.00	738	24148.40
610151012		100 %			-----		-----			-----		-----
					1196.00		24626.55			1196.00		25178.81
CAROL Y BRESSOR		05-Jan-1997	4E	20.1547	.00	0	412.16	4E	20.6082	.00	0	.00
LIBRARY ASSISTANT		# 0663		20.6082	20.00		-----	4E	21.0719	20.00	0	421.44
610151012		100 %			-----		412.16			-----		-----
					20.00					20.00		421.44
HOLLY W GREER		13-Sep-2000	4E	20.1547	47.00	705	947.27	4E	20.6082	50.00	721	1030.41
LIBRARY ASSISTANT		# 0708		20.6082	1175.00	721	24214.64	4E	21.0719	1172.00	738	24696.27
610151012		100 %			-----		-----			-----		-----
					1222.00		25161.91			1222.00		25726.68
TONI DELUCA		05-Sep-2002	4E	20.1547	5.00	0	100.77	4E	20.6082	6.00	0	123.65
LIBRARY ASSISTANT		# 0720		20.6082	145.00	0	2988.19	4E	21.0719	144.00	0	3034.35
610151012		100 %			-----		-----			-----		-----
					150.00		3088.96			150.00		3158.00
ELIZABETH KAUCZKA			4B	18.7157	.00	0	392.30	4A	18.6699	.00	0	.00
LIBRARY ASSISTANT		# 0747		19.1368	.00		-----	4A	19.0900	.00	0	.00
610151012		100 %	4C	19.6150	20.00		392.30	4B	19.5674	20.00	0	391.35
					-----					-----		-----
					20.00					20.00		391.35
ELLYN S RYAN		23-Sep-1993	4E	20.1547	47.00	0	947.27	4E	20.6082	50.00	0	1030.41
LIBRARY ASSISTANT		# 0850		20.6082	1175.00	0	24214.64	4E	21.0719	1172.00	0	24696.27
610151012		100 %			-----		-----			-----		-----
					1222.00		25161.91			1222.00		25726.68
JANICE WHITCOMB		01-Dec-2008	4E	20.1547	47.00	0	947.27	4E	20.6082	50.00	0	1030.41
LIBRARY ASSISTANT		# 1087		20.6082	1175.00	0	24214.64	4E	21.0719	1172.00	0	24696.27
610151012		100 %			-----		-----			-----		-----
					1222.00		25161.91			1222.00		25726.68

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

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
MARYANNE DALY-DORA		10-Jan-2012	4B	18.7157	.00	0	392.30	4C	19.6150	.00	0	.00
LIBRARY ASSISTANT	# 1170			19.1368	.00	-----		4C	20.0563	.00	0	.00
610151012	100 %		4C	19.6150	20.00		392.30	4D	20.5580	20.00	0	411.16
					-----					-----		
					20.00					20.00		411.16
REBECCA BRIDGES		09-Dec-2013	4A	18.7197	46.00	0	861.11	5A	20.9105	44.00	0	920.06
LIBRARY TECHNICIAN	# 1679			19.1368	920.00	0	17605.86	5A	21.3810	476.00	0	10177.36
610151012	100 %		4B	19.6150	230.00	0	4511.45	5B	21.9153	520.00	0	11395.96
					-----					-----		
					1196.00		22978.42			1040.00		22493.38
						-----					-----	
						ADOPTED	130878.00				ADOPTED	192063.84
LIBRARY TECH PROCESSING												
JULIE STYLES		03-Nov-2008	UP	30.6570	75.00	0	2299.28					
TECHNOLOGY SERV MGR	# 1088			31.5764	1875.00	0	59205.75					
610151011	%				-----		-----					
					1950.00		61505.03					
JESSICA PALMER		20-Nov-2013						UP	29.7436	82.50	0	2453.85
TECHNOLOGY SERV MGR	# 1674							UP	30.4128	1867.50	0	56795.90
610151011	100 %									-----		-----
										1950.00		59249.75
RHODA VALENTINE		07-Jul-1992	6E	27.1401	45.00	950	1221.30	6E	27.7508	50.00	971	1387.54
LIBRARY TECH ASST	# 0615			27.7508	1255.00	971	34827.25	6E	28.3752	1250.00	993	35469.00
610151012	100 %				-----		-----			-----		-----
					1300.00		36048.55			1300.00		36856.54
WANDA B OPRICA		25-Jun-2001	4E	20.1547	15.00	0	302.32	6D	23.8693	20.00	0	477.39
LIBRARY ASSISTANT	# 0802			20.6082	505.00	0	10407.14	6D	24.4064	410.00	0	10006.62
610151012	100 %				-----		-----	6E	25.0167	90.00	0	2251.50
					520.00		10709.46			-----		-----
										520.00		12735.51
						-----					-----	
						ADOPTED	108263.04				ADOPTED	108841.80

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:
JULY 1, 2014 TO JUNE 30, 2015

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						14726.00
LIBRARY PAGES	# 0647					-----					.00	14726.00
610151012	100 %					11077.00						

						ADOPTED	11077.00				ADOPTED	14726.00

						ADOPTED	847978.81				ADOPTED	853474.55

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		2011/2012	2012/2013	2013/2014	2014/2015
General Fund		Budgeted	Budgeted	Budgeted	Recommended
100	Salaries	\$30,759,950	\$31,254,558	\$33,068,813	\$33,581,445
200	Employee Benefits	6,817,125	7,453,901	7,961,006	8,278,529
300	Purchased Professional & Tech Services	347,152	1,147,175	831,715	856,534
400	Property Services	687,423	641,298	763,538	771,691
500	Other Purchased Services	3,368,102	4,890,441	4,940,141	5,659,251
600	General Supplies & Utilities	2,449,188	2,316,904	2,498,064	2,448,047
700	Equipment	201,767	663,504	244,053	257,605
800	Fees & Memberships	76,537	57,323	58,756	49,984
TOTAL GENERAL FUND		<u>\$44,707,244</u>	<u>\$48,425,104</u>	<u>\$50,366,086</u>	<u>\$51,903,086</u>
Special Revenue Fund					
	Cafeteria Operation	\$974,792	\$1,309,960	\$1,370,715	\$1,297,474
	Prepaid State & Federal Grants	1,406,211	982,667	1,038,185	975,994
	Use of School Facilities	10,000	69,375	54,000	54,000
	Miscellaneous		85,138		
Total Special Revenue Fund		<u>\$2,965,002</u>	<u>\$2,447,140</u>	<u>\$2,462,900</u>	<u>\$2,327,468</u>
ALL FUNDS		<u>\$47,098,247</u>	<u>\$50,872,244</u>	<u>\$52,828,986</u>	<u>\$54,230,554</u>

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.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
BOARD OF EDUCATION

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
CONTRACTUAL SERVICES & PRINT	40627726	44855363	.00	44855363	0	46193302	46193302	46193302	1337939	3
TOTAL SERVICES & SUPPLIES	40627726	44855363	.00	44855363	0	46193302	46193302	46193302	1337939	3
CAPITAL OUTLAY										
	5116327	5510723	.00	5510723	0	5709784	5709784	5709784	199061	4
TOTAL CAPITAL OUTLAY	5116327	5510723	.00	5510723	0	5709784	5709784	5709784	199061	4
MISCELLANEOUS										
	902	0	.00	0	0	0	0	0	0	100
TOTAL MISCELLANEOUS	902	0	.00	0	0	0	0	0	0	100
TOTALS FOR BOARD OF EDUCATION	45744955	50366086	.00	50366086	0	51903086	51903086	51903086	1537000	3

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2015 AS OF 1 JULY 2014
BOARD OF EDUCATION

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
CONTRACTUAL SERVICES & PRINTIN										
01 9401 52185 GENERAL SERVICE	40627726	44855363		44855363		46193302	46193302	46193302	1337939	3

TOTAL SERVICES & SUPPLIES	40627726	44855363	.00	44855363	0	46193302	46193302	46193302	1337939	3
CAPITAL OUTLAY -----										
01 9401 53918 EXPENDITURE TO M	5116327	5510723		5510723		5709784	5709784	5709784	199061	4

TOTAL CAPITAL OUTLAY	5116327	5510723	.00	5510723	0	5709784	5709784	5709784	199061	4
MISCELLANEOUS -----										
01 9401 59020 BOE ACCRUED P/R	902									

TOTAL MISCELLANEOUS	902	0	.00	0	0	0	0	0	0	100

TOTALS FOR BOARD OF EDUCATI	45744955	50366086	.00	50366086	0	51903086	51903086	51903086	1537000	3

