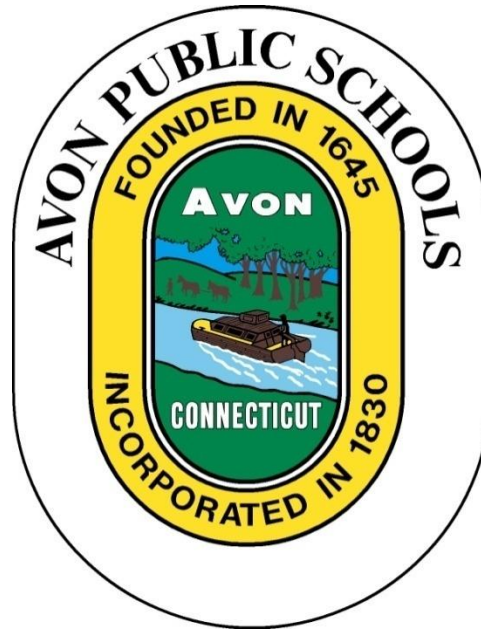


# ***Avon Public Schools Superintendent's Proposed Budget 2013-14***



***November 20, 2012***

# **Opening Comments**

Moral and ethical obligation to all children

Community expectations

Culture and climate impacts student achievement levels

Focus on student achievement levels

Application of learned information and skills

Global competition and diversity

Technological advancements

Impact of education reform

21<sup>st</sup> Century Skills framework

Need to broaden program offerings

Commitment to professional development and curriculum revision

Incremental growth and reduction

Reappropriation of existing funds

Strategic use of non-tax revenue

# **Framework for 2013-2014** **Superintendent's Proposed** **Operating Budget**

On April 24, 2012, after a comprehensive community effort, the Avon Board of Education adopted a new Strategic Plan that provides the direction to guide our schools into the future.

The budget that follows is directly aligned with and supports the implementation of this plan.

## **Mission Statement**

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

## **Statement of Beliefs**

**We educate students intellectually, socially, emotionally, and physically to acquire knowledge and skills, to develop creativity and character, and to pursue their interests, realize their potential, and meet the challenges in a constantly changing world.**

## **Statement of Beliefs**

**We believe that .....**

- A high quality education is fundamental to create a life with purpose, meaning, and happiness.
- Educated people of good character are essential to democracy.
- Public education is a responsibility shared by students, parents, school personnel, and community members.
- Trust and respect are prerequisites for sustaining and improving safe and successful schools.
- Critical thinking, intellectual curiosity, and innovation are essential.
- All people have value and should be treated with dignity and respect.

# **Statement of Beliefs**

**We are committed to.....**

- Clear communication and transparent processes.
- Rigorous, comprehensive, and innovative programs.
- Meeting the needs of all students within local, state, and national requirements.
- Collaboration, professional development, and ethical practice.
- Continuous improvement through systematically assessing our actions and outcomes.
- Using all resources efficiently and effectively to the greatest advantage of all students.

# **Goals & Strategic Actions**

## **Goal I: Culture**

### **We will:**

- Ensure our district culture aligns with our mission and beliefs.
- Model by example our beliefs and professional ethics.
- Create respectful school cultures that foster innovation and excellence.
- Provide meaningful partnerships with schools, families, the local community, and beyond.
- Maintain safe and healthy learning environments.
- Allocate resources and staff efficiently and appropriately to meet the mission of the schools, and local, state, and national requirements.
- Maintain a climate that recognizes the dignity and self-worth of each person.



# **Goals & Strategic Actions**

## **Goal II. Achievement**

We will:

- Create multiple opportunities for students to engage in collaboration, problem solving, critical thinking, innovation, and creative expression.
- Develop and implement programs, activities, and experiences to ensure students are prepared for college, career, and life.
- Clearly articulate and implement a Pre-Kindergarten to Grade 12 curriculum that is vertically aligned, rigorous, and relevant.
- Encourage and support students to participate in meaningful community learning and citizenship activities.
- Design, implement, and evaluate teaching and learning to achieve and maintain high standards.

## **Goals & Strategic Actions**

- Provide all students with the opportunity to achieve at their highest levels.
- Align our professional development to meet the needs of all staff in fulfilling their responsibilities and foster continuous improvement.
- Develop and implement plans to integrate evolving technologies to support high quality teaching and learning.
- Foster meaningful connections with alumni to assess their post-secondary success as it reflects on their Avon Public School experience.

# **Goals & Strategic Actions**

## **Goal III. Communication**

We will:

- Communicate regularly with students, parents, school personnel, and community members.
- Provide communication that is purposeful, clear, and concise.
- Identify and utilize a variety of techniques to communicate, inform, educate, and respond to all stakeholders.
- Educate the community on how resources are secured and utilized to operate the schools.

# **Foundation of Budget Request**

- Achieve our mission by following our Strategic Plan
- Support the development and implementation of revised curricula, Pre-K - 12
- Maintain a commitment to professional development
- Continue commitment to acquisition of technology
- Use existing resources and non-tax revenue to implement needed new programming

# **Foundation of Budget Request**

- Incrementally broadens course offerings at the secondary level
- Maintains existing class size
- Maintains commitment to Open Choice program
- Operate in a fiscally responsible manner during a time of continued, unprecedented economic decline
- Incorporate third party reviews of major programs

# **Challenges of Budget Request**

- 92.52% (\$46,599,429) of proposed budget going to non-discretionary expenses (salaries, benefits, transportation, tuitions and contracted services)
- 81% (\$41,029,819) of the total proposed budget, proposed increase is associated with meeting salary and benefit obligations to staff
- \$1,224,940 of the requested, proposed increase is associated with meeting salary obligations to staff
- Increases in all insurance lines that continue to out pace any inflation rate index examined

# **Challenges of Budget Request**

- Significant increases in out of district tuitions and transportation costs associated with meeting the needs of disabled learners
- State mandates to 1. revise evaluation system for all certified staff, 2. prepare for next generation of state-wide standardized assessments 3. implement and manage Continuing Education Units plus the various elements of the Education Reform laws as applicable for all certified staff and 4. implement Secondary School Reform legislation
- Capacity to realize efficiencies limited due to implementation of many strategies that have resulted in cost avoidance and significant savings in the last two operating budgets

# **2013-14 Superintendent's Proposed Budget Summary**

2012-2013 Adopted Gross Budget	\$ 48,463,683	(A)
Non-tax Revenues	<u>-1,887,621</u>	(B)
Adopted Budget	\$ 46,576,062	(C)
2013-2014 Gross Budget Request	\$ 50,366,085	(D)
Projected Non-tax Revenues	<u>-2,495,822</u>	(E)
Net Budget Request*	\$ 47,870,263	(F)
Difference in Dollars 2012 to 2013	\$ 1,294,201	(F-C)
Difference in Percent 2012 to 2013	2.78%	(F/C)*

\*Used to determine tax rate



# **Budget Drivers – Staffing and Benefits**

<b>Category</b>	<b>Budget</b>	<b>Percent</b>
Salaries and Benefits	\$ 41,029,819	81%
Transportation	2,215,417	4%
SPED and Magnet Tuitions	2,202,383	4%
Utilities	1,319,406	3%
Supplies and Equipment	1,178,658	2%
Contracted Services	831,714	2%
All Other	<u>1,588,688</u>	<u>3%</u>
	50,366,085	100%
Less Non-tax Revenues	<u>(2,495,822)</u>	
Total Proposed Budget	47,870,263	
<b><u>Total Proposed Budget Increase</u></b>	<b><u>2.78%</u></b>	

# What Accounts for Budget Increase?

<u>Category</u>	<u>% of Total</u>	<u>Dollar Increase</u>
Salaries	64.3	1,224,940
Benefits*	40.0	646,458
Transportation	7.5	142,643
All Other	<u>-11.8</u>	<u>-111,639</u>
Total	100.0	1,902,402

Less Increase in Non-Tax Revenues -608,201

**Total Proposed Budget Increase** **1,294,201**

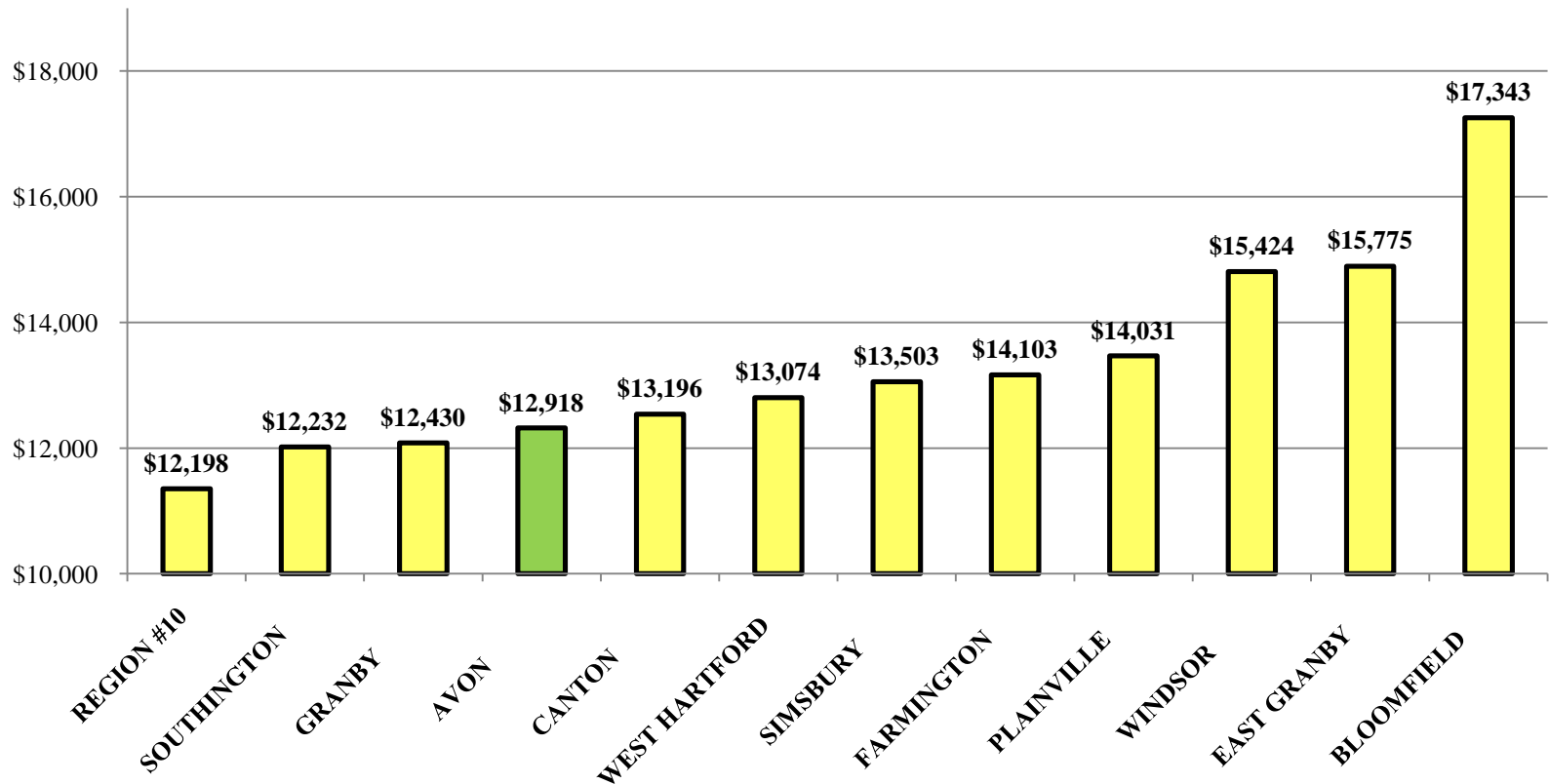
**2.78%**

**Note: \* Health Insurance increase is \$380,000 (8.5% as of 11-15-12)**

# **Net Current Expenditures Per Pupil**

## **2011-12**

**(State calculation excludes transportation costs and any debt service payments)**



Data Source: Connecticut State Department of Education 2011-12

# **Projected 2013-2014**

## **Enrollment and Class Size**

District ID	District Name	2010-2011 Average Class Size				
		K	Grade 2	Grade 5	Grade 7	High School
	<b>STATE AVERAGE</b>	<b>18.5</b>	<b>19.9</b>	<b>21.2</b>	<b>20.6</b>	<b>19.3</b>
004	Avon School District	17.6	21.9	23.7	18.7	17.5
018	Brookfield School District	18.0	23.0	25.0	19.9	21.8
025	Cheshire School District	18.4	20.4	22.7	23.7	19.9
051	Fairfield School District	18.5	19.5	21.3	21.4	20.3
052	Farmington School District	18.1	19.6	22.5	22.0	19.0
054	Glastonbury School District	16.3	19.9	21.5	24.9	19.6
056	Granby School District	15.7	21.9	21.8	24.2	19.7
057	Greenwich School District	17.8	19.6	21.4	21.2	19.4
060	Guilford School District	16.6	17.9	26.0	18.0	19.0
076	Madison School District	14.9	18.8	22.2	21.9	21.6
085	Monroe School District	20.1	21.0	25.2	22.6	20.8
091	New Fairfield School District	14.0	18.4	22.3	19.7	22.7
097	Newtown School District	17.4	19.7	23.9	21.4	21.1
107	Orange School District	16.7	17.3	17.2	-	-
205	Regional School District 05	-	-	-	19.9	19.9
215	Regional School District 15	15.3	19.8	22.1	19.7	18.9
128	Simsbury School District	17.3	19.5	22.8	21.7	21.0
132	South Windsor School District	16.0	19.8	21.6	22.9	20.2
144	Trumbull School District	17.6	19.7	21.2	21.3	21.1
155	West Hartford School District	19.4	20.4	21.4	20.4	20.2
167	Woodbridge School District	17.0	20.3	19.2	-	-

# **Projected 2013-2014** **Enrollment and Class Size**

## **Projected Class Size Analysis**

2010-2011		2011-2012		2012-2013		Projected 2013-2014	
Grade	Average	Grade	Average	Grade	Average	Class	Average
K	17.64	K	17.40	K	17.40	K	19.00
1	21.91	1	19.18	1	19.30	1	21.00
2	21.92	2	21.42	2	20.33	2	19.30
3	22.25	3	21.83	3	21.17	3	20.33
4	21.69	4	23.50	4	21.25	4	21.17
5	22.00	5	22.00	5	21.54	5	19.62
6	22.00	6	21.93	6	20.85	6	21.54
7	23.67	7	24.08	7	21.07	7	18.07
8	25.08	8	23.67	8	19.73	8	21.07
*9-12	23.95	*9-12	23.66	*9-12	19.04	*9-12	19.38

\*=Average class size for high school is calculated by using the enrollment and sections offered from four generally offered standard classes- English, Math, Science and Social Studies.

# **Proposed Funded Decision Packages**

<u>Description</u>	<u>Location</u>	<u>Funding</u>
Video Design Communication Courses(2)	AHS	\$35,000 (0.4 FTE)
Astronomy Course	AHS	\$0
Current Events Course	AHS	\$0
Sports and Society Course	AHS	\$0
Elective Course (English – TBD)	AHS	\$0
Elective Course (Applied Ed. –TBD)	AHS	\$0
Pilot Internship Program	AHS	\$0
Community Service Partnership Initiative	AHS	\$0
World Language Texts	AHS	\$18,787
Co-curricular Stipends	AHS	\$11,169
Attendance Clerk	AHS	\$23,000
After School Hours Security (contracted service)	AHS	\$14,400

# **Proposed Funded Decision Packages**

<u>Description</u>	<u>Location</u>	<u>Funding</u>
Department Coordinators,7-12 (Social Studies and World Language)	AMS / AHS	\$37,200 (0.4 FTE)
Unified Sports Stipend	AMS	\$ 5,600
World Language, Grades K-6	All	\$0*
Full Day Kindergarten	RBS / PGS	\$0*

**\* Programs costs offset by non-tax revenues and savings**

# **World Language K-6**

## **(Spanish - 30 minutes weekly)**

### **Expenses**

### **Funding Total**

3.7 Teachers @ \$60,000	\$ 222,000
Books, materials, curriculum and professional development	<u>32,000</u>
Total:	\$ 254,000

### **Non-Tax Revenue Funding / Identified Reductions**

### **Total**

State Open Choice Reimbursement	\$ 182,000
Reduce 2 Paraeducator positions	40,000
Energy conservation	<u>32,000</u>
Total:	\$ 254,000



# **Full Day Kindergarten**

**(Maintain a half day option at each school)**

## **Expenses**

5 Teachers @ \$60,000	\$ 300,000
Classroom desks and chairs	20,000
Books, materials, curriculum writing	<u>10,000</u>
Total:	\$ 330,000

## **Funding Total**

## **Non-Tax Revenue Funding**

State Open Choice Reimbursement	\$ 200,000
Eliminating mid-day buses	112,000
Energy conservation	<u>18,000</u>
Total:	\$ 330,000

## **We are committed to ....**

- Maintaining clear communication and transparent processes
- Providing rigorous, comprehensive, and innovative programs
- Meeting the needs of all students within local, state, and national requirements
- Continuously improving through systematically assessing our actions and outcomes and use of third parties when appropriate
- Using all resources efficiently and effectively to the greatest advantage of all students
- Working collaboratively and cooperatively with all local boards and commissions, interest groups and residents to achieve town goals

# **2013-2014 Superintendent's Proposed Budget**

*"There is little time to waste because time, as you know, is the most precious resource influencing our work. Our time to act is now. Our time to discuss what we teach and how we teach it is now. The time to support each other in every aspect of our work is now. The time to self reflect is now for it will lead to maintaining the fire within that is so necessary for our success. The time to do things in a manner that challenges the status quo is now. The time to forgive and forget the past is now. The time to simplify and focus on our vision for success is now. The time to renew our commitment to our children is now."*

**Gary S. Mala, Superintendent of Schools**  
**Convocation Remarks, September 18, 2012**