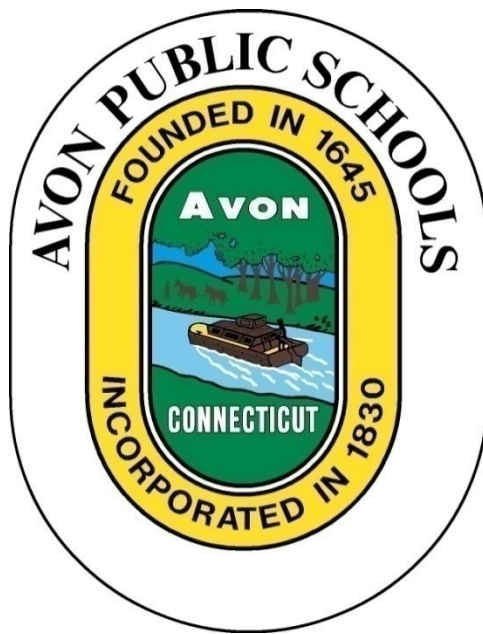


Avon Public Schools Board of Education Proposed Budget



2014-2015

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 of Budget Request

- Achieve our mission as stated in District Strategic Plan
- Support implementation of revised curriculum aligned with the Common Core State Standards (CCSS) in English Language Arts and Mathematics, Pre-K – 12
- Support revision of curriculum in Science and Social Studies, Pre-K – 12
- Maintain a commitment to professional development for all staff

Goals of Budget Request

- Incrementally broaden program offerings at all schools
- Maintain existing class sizes
- Maintain commitment to Open Choice program
- Incorporate recommendations of third party reviews of major district operations. Support additional third party reviews as identified
- Advance shared services model (local and regionally)

Goals of Budget Request

- Meet contractual obligations without adversely impacting programs
- Meet non-discretionary costs without adversely impacting programs and achievement of District Strategic Plan
- Increase World Language offerings
- Maintain support for Department Coordinators, Grades 7 – 12
- Add to Program of Studies at Avon High School

Goals of Budget Request

- Support activities associated with further developing and maintaining respectful school cultures
- Operate in a fiscally responsible manner during a time of continued, unprecedented economic uncertainty

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

Goal II: Achievement (con't)

- 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.

Budget Development Strategies

- Zero based budgeting approach at all levels concluding with multiple line item analysis
- Competitive negotiations with vendors and contract service providers
- Unique procurement process to secure technology, supplies and equipment
- Presently discussing local and regional shared services
- Commission third party reviews of major programs

Budget Development Strategies

- Continue energy conservation program that has realized cost avoidance of over \$1 million to date
- Secure competitive pricing for regular and special education transportation
- Determine and develop regionally based programs (i.e., two special education programs commencing in the Fall of 2014)
- Explore and secure alternative resources to offset costs (e.g., technology, school security, employee/student wellness, Farm to School)

Budget Development Approach

Three-Pronged

1. **Reductions** made from proposed requests - (\$1,021,720)
2. **Re-appropriation** of existing funding to achieve Strategic Actions of District Strategic Plan - \$250,000
3. **Requests** to continue to advance Strategic Actions of District Strategic Plan - \$817,147

Projected 2010-2015
Enrollment and Class Size
Projected Class Size Analysis

	2010-2011	2011-2012	2012-2013	2013-2014	Projected 2014-2015
Grade	Average	Average	Average	Average	Average
K	17.64	17.40	17.40	19.00	19.50
1	21.91	19.18	19.30	21.00	20.67
2	21.92	21.42	20.33	19.30	21.50
3	22.25	21.83	21.17	20.33	20.50
4	21.69	23.50	21.25	21.17	21.67
5	22.00	22.00	21.54	19.62	22.50
6	22.00	21.93	20.85	21.54	23.08
7	23.67	24.08	21.07	18.07	19.20
8	25.08	23.67	19.73	21.07	18.07
*9-12	23.95	23.66	19.04	19.38	18.45

*=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.

2014-2015 Board of Education
Proposed Budget
Staff Changes 2013-2014 to 2014-2015

	<u>FTE</u>		
<u>2013-2014 Total Staff</u>	474.4		
<u>Reductions</u>			
AHS	-1.0		
AMS	-3.0		
TBS	-2.3		
PGS	-2.0		
RBS	<u>-3.0</u>		
	-11.3	Certified (7.9)	Non-Certified (3.4)

Staff Changes 2013-2014 to 2014-2015

Reappropriation

1.0 Special Education Teacher	0.0	TBS
1.0 Elementary Math Coach	0.0	PGS, RBS, TBS
1.0 Internship Coordinator	0.0	AHS

New Positions

	2.0	
2.0 Chinese Teachers	2.0	\$30,000 per teacher
1.0 School Resource Officer	1.0	Non-certified
1.0 ALP Tutor	1.0	Non-certified
0.4 Sign Language Teacher	0.4	Increased enrollment
0.2 Theatre Arts Teacher	<u>0.2</u>	
	4.6	

2014-2015 Total Staff

467.7 Certified -6.3, Non-Certified -0.4

2014-2015 Board of Education Proposed Budget

	<u>2013-2014</u>	<u>2014-2015</u>	<u>\$ Increase</u>	<u>% Increase</u>
<u>Operating Budgets</u>				
General Fund	50,366,086	51,903,086	1,537,000	3.05%
Cafeteria Operation	1,370,715	1,297,474	(Self Funded)	
Facility Use	54,000	54,000	(Self Funded)	
<u>State & Federal Grants</u>	<u>1,038,185</u>	<u>975,994</u>	(Self Funded)	
Total Spending (gross)	52,828,986	54,230,554	1,401,568	
 <u>Non-Local Tax Revenue</u>				
General Fund	2,495,823	2,708,649	212,826	8.53%
Cafeteria Operation	1,370,715	1,297,474	(Self Funded)	
Facility Use	54,000	54,000	(Self Funded)	
<u>State & Federal Grants</u>	<u>1,038,185</u>	<u>975,974</u>	(Self Funded)	
Non-Local Tax Revenue	4,958,723	5,036,097		
Tax Levy Impact	47,870,263	49,194,457	1,324,194	<u>2.77%</u>

2014-2015 Board of Education

Proposed General Fund Budget Summary

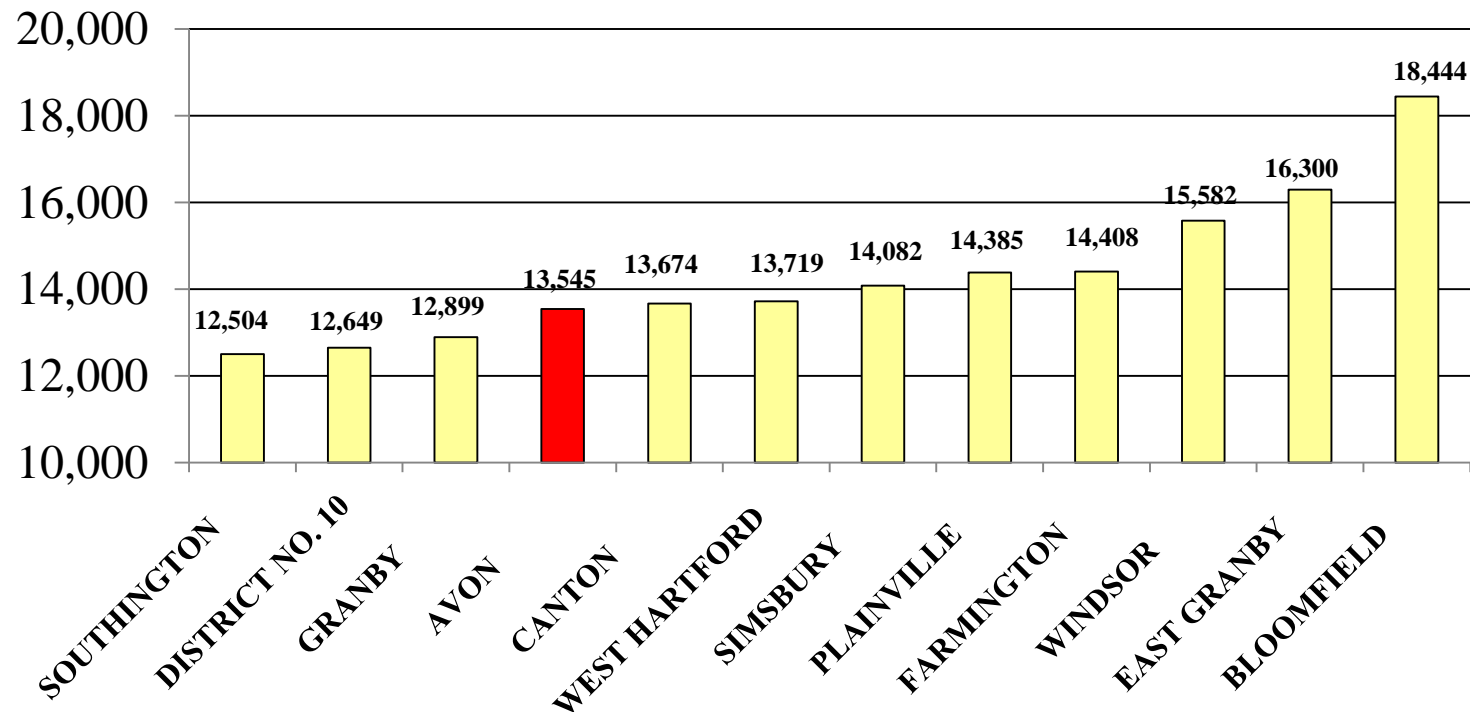
2013-2014 Adopted Gross Budget	\$ 50,366,085	(A)
Non-Local Tax Revenues	<u>-2,495,822</u>	(B)
Adopted Budget	\$ 47,870,263	(C)
2014-2015 Gross Budget Request	\$ 51,903,086	(D)
Projected Non-Local Tax Revenues	<u>-2,708,649</u>	(E)
Net Budget Request*	\$ 49,194,437	(F)
Difference in Dollars 2013 to 2014	\$ 1,324,174	(F-C)
Difference in Percent 2013 to 2014	2.77%	(F/C)*

Total Proposed Budget tax levy impact after revenues applied = 2.77%

Net Current Expenditures Per Pupil

Excludes Transportation and Debt Service

2012-13 Data



Data Source: Connecticut State Department of Education

Details of Budget Request

- Significant increases in out of district tuitions and transportation costs associated with meeting the needs of disabled learners
- Continue to respond to state mandates to 1. implement revised evaluation system for all certified staff, 2. prepare for next generation of state-wide standardized assessments (SBAC), 3. implement and manage the professional development requirements plus the various elements of the education reform laws as applicable for all certified staff and 4. implement curriculum revision necessary to align to Common Core State Standards
- Capacity to realize efficiencies more limited due to strategies that have resulted in cost avoidance and significant savings in the last three operating budgets

Details of Budget Request

- **95.0%** (\$49,349,281) of proposed budget going to non-discretionary expenses (salaries, benefits, transportation, tuitions, utilities and contracted services)
- **80.6%** (\$41,859,753) of the total proposed budget is associated with meeting salary and benefit obligations to staff

Challenges of Budget Request

- **36.7%** (\$486,319) of the requested, proposed increase is associated with meeting salary obligations for reduced staff complement due to declining enrollment and program changes.
- **24.9%** (Net of Excess Cost reimbursement = \$329,148) of the requested, proposed increase is for new out-of-district tuitions (special education. / magnet)

Drivers of Total Proposed Budget

<u>Category</u>	<u>Budget</u>	<u>Percent</u>
Salaries and Benefits	\$ 41,859,973	80.6%
Transportation (Includes Sp.Ed.)	2,548,519	4.9%
Utilities	1,365,239	2.6%
Contracted Services	856,533	1.7%
SPED and Magnet Tuitions	2,719,017	5.2%
Supplies and Equipment	1,340,413	2.6%
All Other	<u>1,213,392</u>	<u>2.4%</u>
Total Gross Budget Request	51,903,086	100.0
Non-Local Tax Revenue	<u>-2,708,649</u>	
Total Net Budget Request	\$ 49,194,437	

What Accounts for Requested Funding Increase of \$1,324,174?

<u>Category</u>	<u>Increase</u>	<u>% of Total</u>
Salaries	\$ 486,319	36.7
Benefits	318,493	24.1
Tuition	329,148	24.9
Transportation	196,508	14.8
All Other	<u>-6,346</u>	<u>-0.5</u>
	\$1,324,174	100.0

\$49,194,437 (2014-2015 Gross – Revenue) - **\$47,870,263** (2013-2014 Gross – Revenue) = **\$1,324,174**

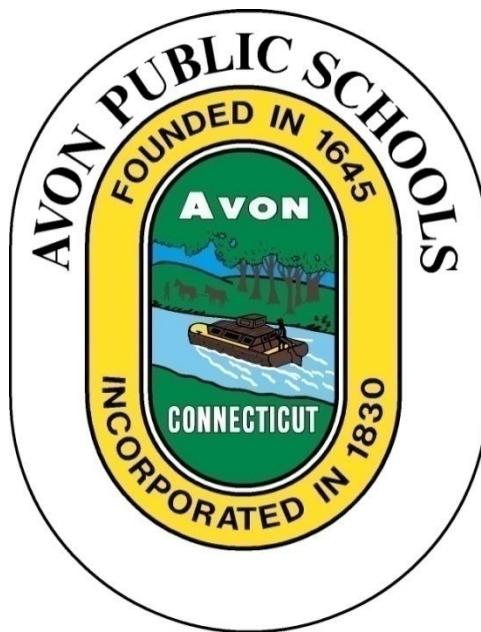
What Does This Budget Achieve?

- Increase in Out-Of District Tuitions (Net = \$329,148)
- Chinese (K-2, High School, After School @AMS)
- Theater Arts (+0.2 FTE)
- Sign Language (+0.4 FTE)
- School Resource Officer (Shared Service)
- Professional Development for All Staff
- Mathematics Supplies (New Curriculum)
- Language Arts Supplies (New Curriculum)
- Co-curricular Programming (Robotics)
- Curriculum Management Software
- Alternative Learning Program Tutor
- Internship, Student Seminar, Transition Coordinator (Non-Certified)
- Certified Elementary Math Coach
- Change in Special Education Services Model
- Establishes Two Regionally Based Special Education Programs
- Maintains Commitment to Technology Acquisition
- Maintains Commitment to Healthy Foods Initiative in All Schools

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 actions and outcomes via use of third parties when appropriate
- Using all resources efficiently and effectively to the greatest advantage of all students. Continue with incremental approach to reductions and additions
- Working collaboratively and cooperatively with all local boards

Avon Public Schools Board of Education Proposed Budget



2014-2015