

Board of Education Budget FY 2024 / 2025



April 1st, 2024

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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.”

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Budget Process

- To begin budget process, each Principal and Department Head asked to answer the following two questions:
 1. *What are our top priorities in this budget?*
 2. *How do the identified budget priorities support the Blueprint for Excellence focus areas?*
- Budget requests completed and submitted by Principals and Department Heads for review on October 24th.
- Central Office leadership met with each building Principal or Department Head between October 31st and November 2nd.
- Central Office and building leaders had ongoing discussions about budget submissions and made recommendations for additions and reductions from November 3rd through January 16st.
- Board of Education budget workshops on December 19th and January 10th.
- Board of Education to vote on the proposed FY 24–25 budget on January 16st
- Board of Education to submit the budget to Town Council by February 2nd.

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Highlights of Accomplishments

- 15 National Merit Scholarship finalists and commendations
- 90% of Class of 2023 moved on to post secondary education
- 26 students were named to Fall “All State” & to “All Conference” in AHS Athletics
 - 136 All Academic Team Honors for Fall Season and 104 for Winter Season
 - 2 CASCIAC Scholar Athletes Award Winners
- Boys Tennis earned their 3rd consecutive State Championship in 2023
- AMS student essay winner Amulya Cheemalapati- Winner of the 2023 #LoCoolGov Scholarship from the Connecticut Conference of Municipalities (CCM)
- AMS Robotics team competed in the National & World levels in 2023
- AHS SAT Scores ranked 5th highest in the state

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Budget Comparison – 2023/2024 to 2024/2025

2023/2024 Gross Budget – \$66,743,809
less non-tax revenue – \$4,267,161
2023/2024 Net Budget – \$62,476,648

Proposed 2024/2025 Gross Budget = \$70,122,089
Gross % Increase = 5.06%
less non-tax revenue – \$4,439,019
less 2022/2023 funds – \$100,588
Net Budget = \$65,582,482
or
Net Budget % Increase – 4.97%

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Budget Drivers – 2024/25

- “Fixed Costs”
 - Health insurance – \$938,301
 - All other benefits [SS, Disability, etc]: \$105,516
 - Transportation – \$76,583
 - Software – \$188,118
 - Special Education – \$517,146
 - Special Education Tuition – \$132,314
 - Special Education equipment – \$9,621
 - Special Education contracted services – \$43,371
 - Special Education Transportation – \$288,869

Total “Fixed Costs” increase – \$1,825,664
or
2.74%

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Budget Drivers – 2024/25

- “New” Salaries
 - FY2023-24 Unbudgeted Additions - \$486,042
 - 1.0 FTE PreSchool Teacher
 - 7.0 FTE Paraeducators
 - 7.0 FTE Teaching Assistants
 - FY2023-24 Grant funded to general fund - \$93,075
 - 1.0 FTE Social Worker AHS
 - FY2024-25 Additions - \$102,616
 - 1.0 FTE Social Worker PGS/RBS
 - Unified Sports Spring Coaches
- FY2024-25 Contractual obligations
 - Contractual rate increases ranging from 2.25%-3.0% equalling \$1,211,195

Total salary increase - \$1,892,928

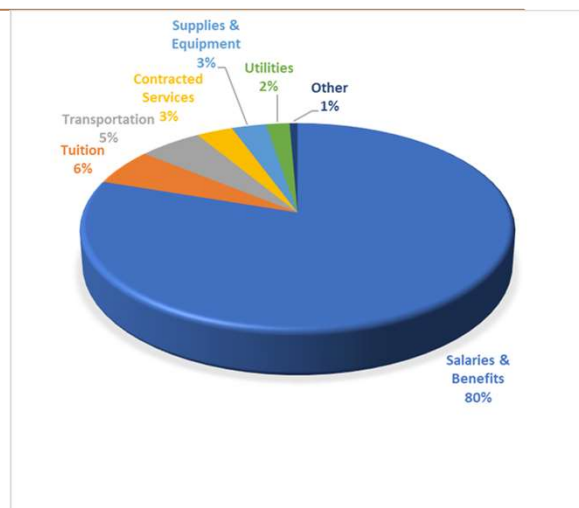
or

2.84%

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Budget Distribution

Category	24/25 Budget	Percentage
<i>Salaries & Benefits</i>	56,193,166	80.14%
<i>Tuition</i>	4,002,333	5.71%
<i>Transportation</i>	3,807,301	5.43%
<i>Contracted Services</i>	2,177,809	3.11%
<i>Supplies & Equipment</i>	2,063,737	2.94%
<i>Utilities</i>	1,406,222	2.01%
<i>All Other</i>	471,520	0.67%
<i>Total Gross Budget</i>	<i>70,122,089</i>	<i>100.00%</i>



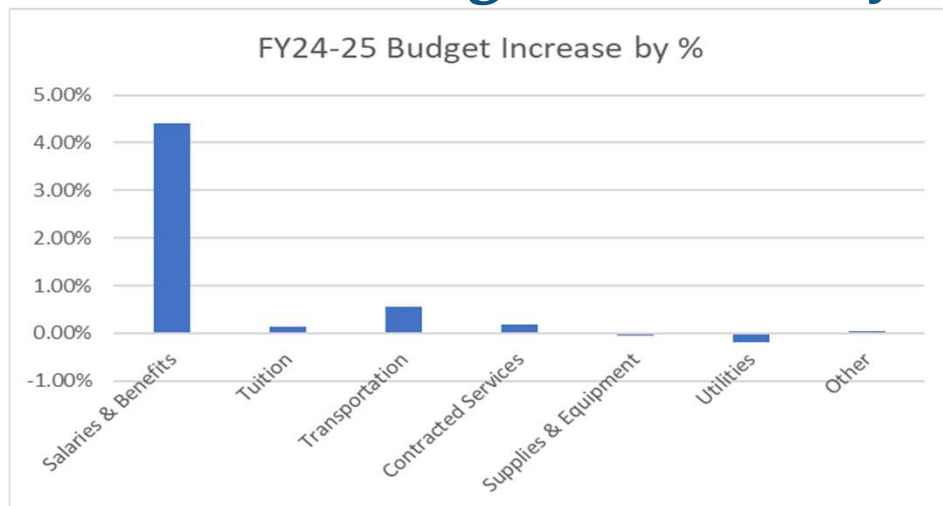
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Summary of 2024/25 budget increase

	<i>FY24-25 Proposed</i>	<i>FY23-24 Adopted</i>	<i>Dollar Increase</i>	<i>% Increase</i>	<i>% of Budget</i>	<i>% of budget increase</i>
Salaries & Benefits	\$ 56,193,165.86	\$ 53,256,520.82	\$ 2,936,645.04	4.40%	80.14%	86.93%
Tuition	\$ 4,002,333.21	\$ 3,905,333.37	\$ 96,999.84	0.15%	5.71%	2.87%
Transportation	\$ 3,807,300.88	\$ 3,441,848.61	\$ 365,452.27	0.55%	5.43%	10.82%
Contracted Services	\$ 2,177,808.93	\$ 2,058,015.23	\$ 119,793.70	0.18%	3.11%	3.55%
Supplies & Equipment	\$ 2,063,737.42	\$ 2,102,668.40	\$ (38,930.98)	-0.06%	2.94%	-1.15%
Utilities	\$ 1,406,222.08	\$ 1,534,286.34	\$ (128,064.26)	-0.19%	2.01%	-3.79%
Other	\$ 471,520.29	\$ 445,136.18	\$ 26,384.11	0.04%	0.67%	0.78%
	\$ 70,122,088.67	\$ 66,743,808.95	\$ 3,378,279.72	5.06%	100.0000%	100.00%

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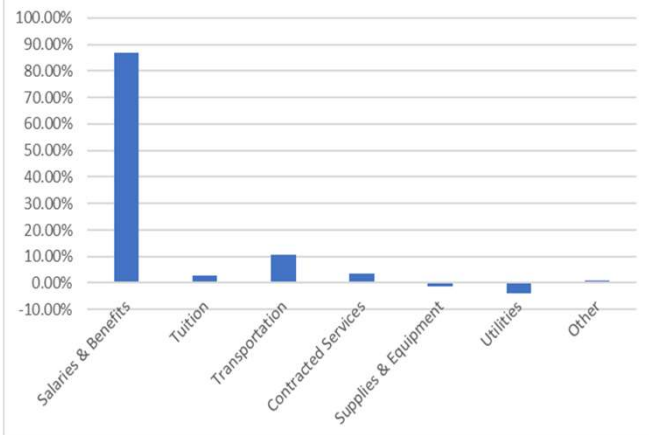
FY2024/25 Budget Increase by %



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FY 2024/25 Budget Increase Drivers

Category	24/25 Budget Increase	Percentage
Salaries & Benefits	2,936,645	86.93%
Tuition	97,000	2.87%
Transportation	365,452	10.82%
Contracted Services	119,794	3.55%
Supplies & Equipment	(38,931)	(1.15%)
Utilities	(128,064)	(3.79%)
All Other	26,384	0.77%
Total Gross Budget Increase	3,378,280	5.06%



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Proposed 2024/2025 Budget

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Budget Conclusion



“Education is not preparation for life; Education is life itself” – John Dewey

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Great thanks is extended to both the leadership and staff for their diligent efforts in supporting development of the Board of Education's budget for FY 2024/2025.



AVON
PUBLIC SCHOOLS

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