

EDUCATION AND CULTURAL

PROGRAM DESCRIPTION

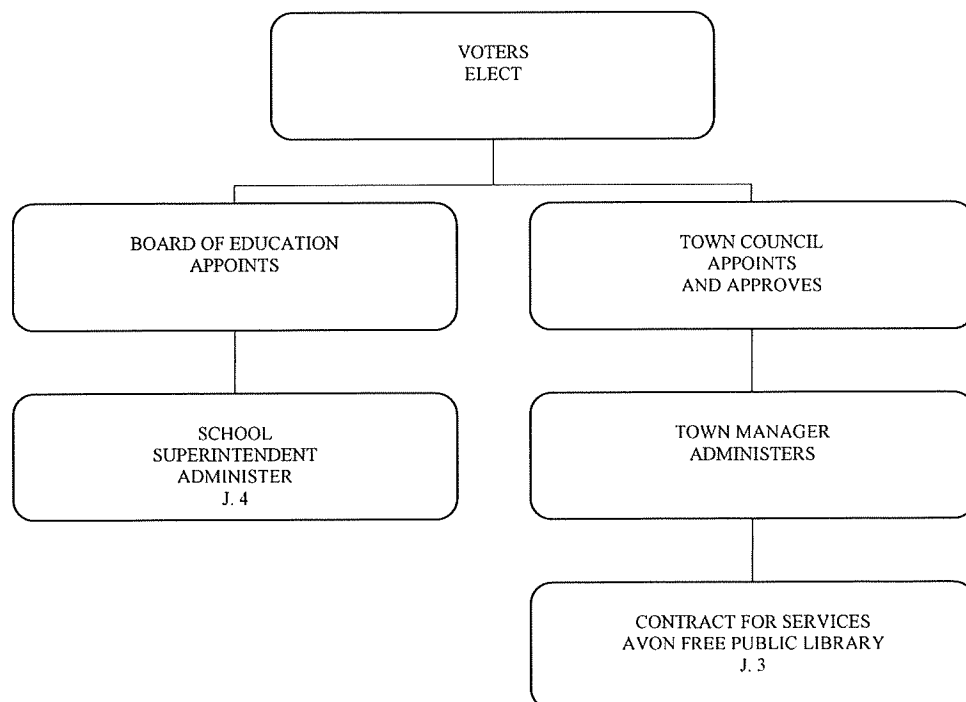
The Education and Cultural expenditures include the Avon School System and the Avon Free Public Library. The accounting structure utilized by the Board of Education in managing the school system is mandated by the State of Connecticut. The Board of Education is an elective body composed of nine (9) persons 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 15th 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

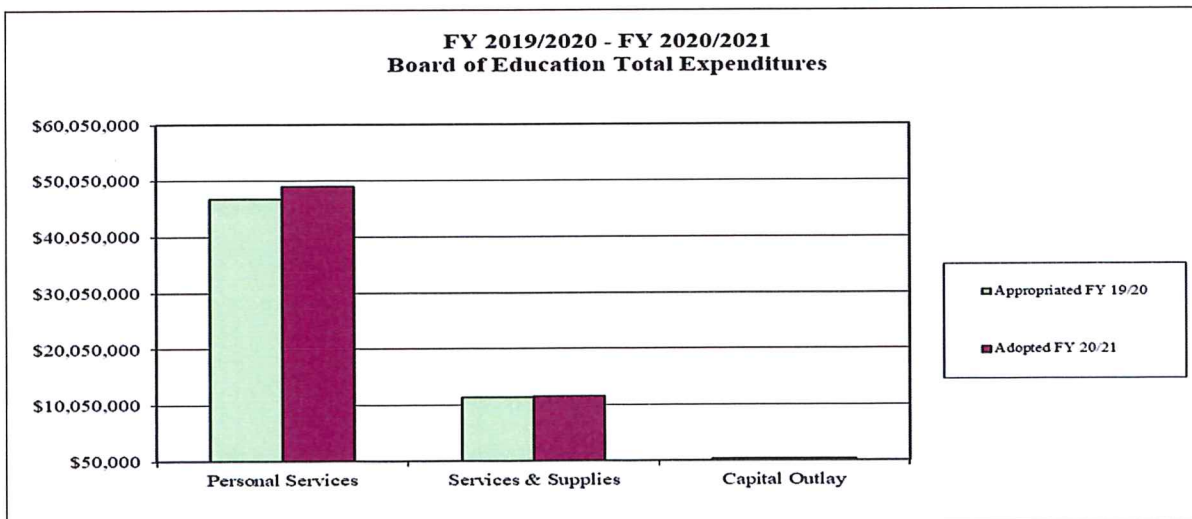
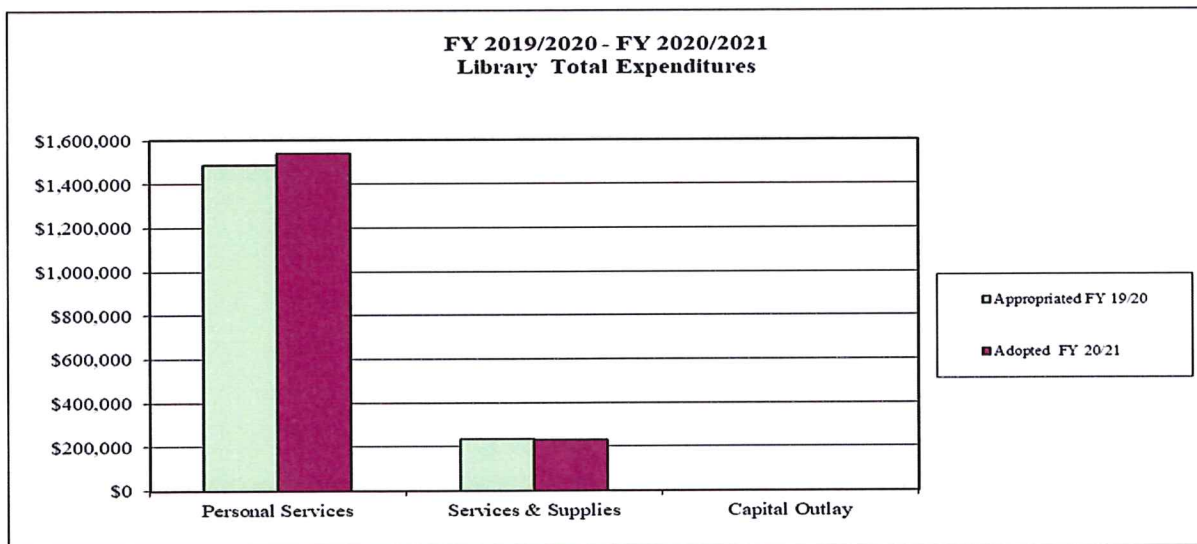
	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	Inc/(Dec)	% Inc/-Dec
Avon Public Library							
Full-Time Positions	8	8	8	8	8	0	0.00%
Part-Time Positions	29	30	28	28	35	7	25.00%
Expenditures	\$1,586,279	\$1,637,129	\$1,683,700	\$1,720,491	\$1,768,042	\$47,551	2.76%
Board of Education							
Full-Time Positions	486.5	467.7	481.74	488.03	487.11	(0.92)	-0.19%
Expenditures	\$56,621,408	\$58,292,975	\$59,383,115	\$60,529,340	\$62,941,294	\$2,411,954	3.98%

EDUCATION AND CULTURAL ORGANIZATIONAL CHART



**ADOPTED BUDGET SUMMARY
CULTURAL AND EDUCATION**

	Appropriated FY 2019/2020	Requested FY 2020/2021	Adopted FY 2020/2021	Inc/(Dec) \$	Inc/-Dec %
Library					
Total Personal Services	\$1,485,141	\$1,548,247	\$1,539,142	\$54,001	3.64%
Total Services & Supplies	\$235,350	\$236,410	\$228,900	(\$6,450)	-2.74%
Total Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Total Library	\$1,720,491	\$1,720,491	\$1,768,042	\$47,551	2.76%
Board of Education- General Fund					
Total Personal Services	\$46,834,841	\$49,154,123	\$49,073,230	\$2,238,389	4.78%
Total Services & Supplies	\$11,351,508	\$11,821,559	\$11,565,310	\$213,802	1.88%
Total Capital Outlay	\$419,200	\$417,861	\$376,685	(\$42,515)	-10.14%
Sub-Total Board of Education General Fund	\$58,605,549	\$61,393,543	\$61,015,225	\$2,409,676	4.11%
Board of Education - Special Revenue Fund					
State and Fed. Education Grants - Fund 13	\$834,800	\$864,800	\$864,800	\$30,000	3.59%
School Cafeteria - Fund 14	\$1,048,991	\$1,011,269	\$1,011,269	(\$37,722)	-3.60%
Use of School Facilities - Fund 15	\$40,000	\$50,000	\$50,000	\$10,000	25.00%
Sub-Total Board of Education Special Revenue	\$1,923,791	\$1,926,069	\$1,926,069	\$2,278	0.12%
Total Board of Education	\$60,529,340	\$63,319,612	\$62,941,294	\$2,411,954	3.98%





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 2020/2021 budget request reflects the need to continue to purchase content in a variety of formats, especially augmenting our collection of downloadable e-content, small adjustments to some software and support contracts, and four additional hours per week of staffing for the children's and teen services department.

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
# Card Holders	8,144	7,948	7,769	7,800	7,900
Items Circulated	285,596	258,724	255,318	262,000	270,000
Items Returned	198,810	182,211	182,148	185,000	190,000
Public Computer Logins	15,653	14,528	14,773	15,500	16,000
Hours of Public Wifi Usage ¹	24,250	22,237	17,848	18,000	18,500
Database Searches	77,253	83,340	94,212	82,000	90,000
Website Visits ²	141,261	197,769	92,586	113,250	115,00
Interlibrary Loan Transactions	19,004	23,570	25,189	24,250	25,000
Reserves	24,217	25,558	26,948	27,500	28,000
Visits to Library	164,249	156,275	156,168	160,000	165,000
Connecticard (loans to non-residents)	59,683	56,107	55,189	55,500	56,750
Library Sponsored Children's Programs	718	763	820	825	850
Library Sponsored Adult Programs	466	365	343	400	425
Books Owned	102,985	103,019	100,390	102,000	103,000
Total Collection Size ³	153,962	194,727	195,637	200,000	205,000
Library Service Hours	2,830	2,830	2,938	2,960	2,960
Population, estimated	18,298	18,352	18,365	18,365	18,365
Cardholders % of Population	45%	43%	42%	42%	43%
Circulation Per Capita*	15.6	14.1	13.9	14.3	14.7
Average # of Items Loaned Per User	35	33	33	34	34
Average # of Visits Per Capita*	9.0	8.5	8.5	8.7	9.0
Circulation Per Service Hour	101	91.4	86.9	88.5	91.2
# of Participants in Children's Programs	18,571	25,735	22,213	22,500	23,000
# of Participants in Adult Programs	14,576	13,309	12,890	13,500	14,000
Total program attendance per capita*	1.8	2.1	1.9	2.0	2.0
Turnover Rate (avg. loan per item, physical items only)	1.9	2.0	2.3	2.3	2.2

¹Note: Separate staff wifi network introduced in spring 2018 so metric is trending lower, but is a more accurate measure.

²Note: A change in how we collect website statistics eliminated visits from indexing bots from this total beginning in 2018/19.

³Note: Collection size now includes e-books and other e-content loaded into our online catalog.

PROGRAM OBJECTIVES

- To provide convenient access to relevant collections, innovative library services, and quality programs.
- Expand community use of library resources through outreach and building upon existing partnerships.
- Ensure broad public access to existing and emerging technologies.
- 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, visits per capita, and program attendance per capita for public libraries. In fiscal year 2017/2018, the latest year for which such State data is available, the State circulation per capita was 6.74, visits per capita was 5.29, and program attendance per capita was 0.6. By comparison, in fiscal year 2018/2019, Avon's circulation per capita was 13.9, visits per capita were 8.5, and program attendance per capita was 1.9.

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-6101-51011 REG FULL TIME	547,613	569,404	493,038	580,384	580,969	580,969	580,969	11,565	2
01-6101-51012 REG PART TIME	461,850	448,844	420,056	474,134	474,134	474,979	474,979	26,135	6
01-6101-51014 TEMPORARY PART	0	0	0	1,200	1,200	1,200	1,200	1,200	0
01-6101-51031 FICA	76,104	76,483	68,015	79,590	79,256	79,322	79,106	2,623	3
01-6101-51032 RETIREMENT	177,389	174,753	185,570	198,102	198,102	198,102	198,102	23,349	13
01-6101-51033 HOSPITALIZATION	110,038	113,618	113,618	91,559	111,298	111,298	111,298	(2,320)	(2)
01-6101-51034 DENTAL INS	6,578	7,000	5,158	6,404	6,404	6,404	6,404	(596)	(9)
01-6101-51036 WORK COMP	1,264	1,443	928	3,302	3,303	3,305	3,296	1,853	128
01-6101-51038 DEFINED CONTRIB	45,016	46,457	39,443	47,106	47,153	47,153	46,927	470	1
01-6101-51039 RETIREE HEALTH	36,776	34,468	37,387	36,939	36,939	35,382	30,187	(4,281)	(12)
01-6101-51040 LIFE/LTD INSURA	2,107	2,041	1,277	1,674	1,674	1,674	1,674	(367)	(18)
01-6101-51043 PMTS IN LIEU OF	13,444	10,630	10,630	7,815	7,815	7,815	5,000	(5,630)	(53)
01-6101-52111 MILEAGE & TOLLS	1,830	1,600	1,830	1,800	1,600	1,600	1,600	0	0
01-6101-52113 MEALS	150	250	215	250	250	250	0	(250)	(100)
(BOARD OF FINANCE REDUCED)									
01-6101-52121 RECRUITING	337	300	341	300	300	300	300	0	0
01-6101-52131 FEES-PROFESSION	1,215	1,950	958	1,950	1,950	1,950	0	(1,950)	(100)
National professional organization fees for director and managers. State professional organization fees for professional staff. (BOARD OF FINANCE REDUCED)									
01-6101-52132 FEES-STATE OR R	860	860	860	860	860	860	860	0	0
01-6101-52141 BOOKS & PERIODI	160,013	165,000	152,773	175,000	165,000	165,000	165,000	0	0
Current industry standards suggest spending 11% of the operating budget on the collection for public libraries.									
ADULT BOOKS	\$57,000								
ADULT AV	\$10,000								
CHILD/TEEN BOOKS	\$28,850								
CHILD/TEEN AV	\$ 5,350								
PERIODICALS	\$10,500								
E-BOOKS/E-REF	\$63,300								
01-6101-52155 PROFESSIONAL DE	2,831	3,740	3,269	3,310	3,310	3,310	0	(3,740)	(100)
·\$2,100 Reference Librarian to national American Library Association conference; ·\$1,210 Technology Librarian to LITA Conference (BOARD OF FINANCE REDUCED)									
01-6101-52176 TELEPHONE	5,855	5,750	5,270	5,750	5,750	5,750	5,750	0	0
01-6101-52181 PRINTING	414	1,000	202	3,000	2,000	2,000	0	(1,000)	(100)
\$2,000 for 3 year supply of library cards (BOARD OF FINANCE REDUCED)									
01-6101-52184 SERVICE & CONSU	0	1,200	0	0	0	0	0	(1,200)	(100)
Funds for a paid clerk to take minutes at library board meetings Moved to 6101-51014.									

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-6101-52189 SERVICES - OTHE	47,759	48,200	48,575	49,890	49,890	49,890	49,890	1,690	4
\$40,090 for Library Connection consortium									
\$ 7,790 for service contracts on eqiupment									
\$ 1,150 for web hosting									
\$ 860 for e-content hosting									
01-6101-52221 POSTAGE	764	500	430	500	500	500	500	0	0
01-6101-52231 OFFICE SUPPLIES	5,772	5,000	4,043	5,000	5,000	5,000	5,000	0	0
Total LIBRARY	1,705,979	1,720,491	1,593,886	1,775,819	1,784,657	1,784,013	1,768,042	47,551	3
Total 6101 LIBRARY	1,705,979	1,720,491	1,593,886	1,775,819	1,784,657	1,784,013	1,768,042	47,551	3

**Town of Avon
Personnel Wage Analysis**

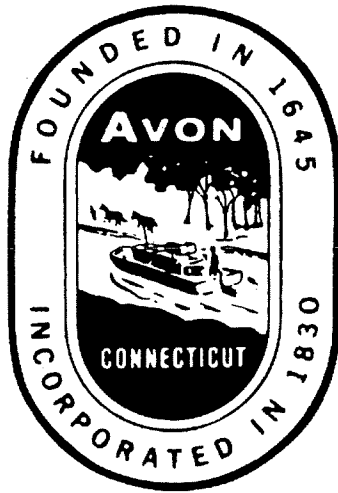
<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-6101-51011	Leona Mae Page	1681	100%	7E	1,950	30.3049	59,095	59,095
01-6101-51011	Kari Ann St. Jean	534	100%	UP	1,950	34.8441	67,946	67,946
01-6101-51011	Patricia Valsecchi	1669	100%	UP	1,950	34.7561	67,774	67,774
01-6101-51011	Glenn Grube	717	100%	UP	1,950	61.7644	120,441	120,441
01-6101-51011	Tina Panik	726	100%	UP	1,950	38.8699	75,796	75,796
01-6101-51011	Anna Korkus	746	100%	UP	1,950	30.4159	59,311	59,311
01-6101-51011	Jessica Noble	1674	100%	UP	1,950	35.4374	69,103	69,103
01-6101-51011	Marisa Hicking	1165	100%	UP	1,950	31.5401	61,503	61,503
01-6101-51011								580,969
<u>CIRCULATION</u>								
01-6101-51012	Gayle Black	545	100%	4E	115	24.0812	2,769	2,769
01-6101-51012	Karen Vallee	620	100%	4E	28	24.0812	674	674
01-6101-51012	Gail Weed	655	100%	4E	1,300	24.0812	31,306	31,306
01-6101-51012	Noel Silva	1678	54%	4D	158	23.4939	3,620	3,669
			46%	4C		22.9205	3,532	
01-6101-51012	Holly Greer	708	100%	4E	1,300	24.0812	31,306	31,306
01-6101-51012	Kevin Ouellette	1740	100%	4E	115	24.0812	2,761	2,747
				4D		23.4939	2,694	
01-6101-51012	Toni DeLuca	720	100%	4E	1,300	24.0812	31,306	31,306
01-6101-51012	Janice Whitcomb	1087	100%	4E	1,272	24.0812	30,631	30,631
01-6101-51012	Trevor Gladwin	2040	57%	4B	28	22.362	628	622
			43%	4A		21.8165	613	
01-6101-51012	Jeanna Shillington	569	100%	4E	87	24.0812	2,095	2,095
01-6101-51012	Michelle Farella	2041	56%	4B	28	22.362	628	621
			44%	4A		21.8165	613	
01-6101-51012	Victoria Kiszka	2038	58%	5B	858	25.0452	21,538	21,315
			42%	5A		24.4345	21,012	
01-6101-51012	Library Pages						19,712	19,712

CHILDREN'S ROOM

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-6101-51012	Sara Ray	1156	56%	6C	40	27.2116	1,088	1,076
			44%	6B		26.5477	1,061	
01-6101-51012	Danielle Murray	1989	17%	6C	1,300	27.2116	35,377	34,658
			83%	6B		26.5477	34,514	
01-6101-51012	Vacant - Library Specialist	1902	77%	6D	1,300	27.892	36,261	36,060
			23%	6C		27.2116	35,377	
01-6101-51012	Mary Fletcher	1005	100%	6E	1,300	28.5894	37,168	37,168
01-6101-51012	Marisa Tassinari	1802	58%	6D	40	27.892	1,115	1,104
			42%	6C		27.2116	1,088	
01-6101-51012	Jaime Eldred	1853	99%	6C	754	27.2116	20,519	20,518
			1%	6B		26.5477	20,019	
01-6101-51012	Suzanne Lancaster	1079	100%	4E	149	24.0812	3,588	3,588
01-6101-51012	Jack Clonan	1895	56%	4C	40	22.9205	916	906
			44%	4B		22.362	894	
01-6101-51012	Susan Reboul	748	100%	4E	319	24.0812	7,682	7,682
01-6101-51012	Jennifer Wilson	758	100%	6B	130	26.5477	3,453	3,453
01-6101-51012	Carol Woznicki	1904	100%	4B	98	22.362	2,193	2,193
01-6101-51012	Juliana Mills	1903	100%	4B	97	22.362	2,167	2,167
<u>TECH PROCESSING</u>								
01-6101-51012	Rhoda Valentine	615	100%	6E	1,300	32.4276	42,158	42,158
01-6101-51012	Wanda Oprica	802	100%	6E	780	28.5894	22,300	22,300
<u>REFERENCE</u>								
01-6101-51012	Sara Ray	1156	100%	UP	28	30.4749	856	856
01-6101-51012	Elizabeth Nardi	1875	100%	UP	28	29.139	818	818
01-6101-51012	Cynthia Larsen	451	100%	UP	1,040	31.8515	33,123	33,123
01-6101-51012	Gene Grass	1798	100%	UP	43	29.7946	1,284	1,284
01-6101-51012	Judy Njoroge	2015	100%	UP	77	28.7962	2,218	2,218
01-6101-51012	Lisa Lavoie	1958	100%	UP	149	28.7962	4,290	4,290
01-6101-51012	Marissa Gauthier	1672	100%	UP	78	30.1629	2,353	2,353
01-6101-51012	Barbara Greenleaf	1801	100%	UP	1,112	29.139	32,405	32,405

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-6101-51012	Emily Berardino	2012	100%	UP	77	28.7962	809	809
01-6101-51012	Joshn Spiro	1956	100%	UP	28	28.7962	809	809
01-6101-51012	Donald Myers	2014	100%	UP	28	28.7962	2,218	2,218
01-6101-51012								474,987
01-6101-51014	Clerk							1,200
01-6101-51014								1,200
<u>Total 6101</u>								<u>1,057,155</u>



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 General Fund		2017/2018 Budgeted	2018/2019 Budgeted	2019/2020 Budgeted	2020/2021 Adopted
100	Salaries	\$34,734,933	\$36,256,049	\$36,963,959	\$38,718,888
200	Employee Benefits	10,223,770	9,464,656	9,870,882	10,354,342
300	Purchased Professional & Tech Services	1,448,302	1,658,204	1,410,948	1,449,368
400	Property Services	727,881	778,600	796,286	778,770
500	Other Purchased Services	6,638,213	6,526,318	6,835,614	7,089,577
600	General Supplies & Utilities	2,122,918	2,305,396	2,198,265	2,150,275
700	Equipment	341,542	382,519	419,200	376,685
800	Fees & Memberships	69,070	106,863	110,395	97,320
TOTAL GENERAL FUND		<u>\$56,306,629</u>	<u>\$57,478,605</u>	<u>\$58,605,549</u>	<u>\$61,015,225</u>
Special Revenue Fund					
	Cafeteria Operation	\$1,088,233	\$1,018,710	\$1,048,991	\$1,011,269
	Prepaid State & Federal Grants	844,113	834,800	834,800	864,800
	Use of School Facilities	54,000	51,000	40,000	50,000
Total Special Revenue Fund		<u>\$1,986,346</u>	<u>\$1,904,510</u>	<u>\$1,923,791</u>	<u>\$1,926,069</u>
ALL FUNDS		<u>\$58,292,975</u>	<u>\$59,383,115</u>	<u>\$60,529,340</u>	<u>\$62,941,294</u>

The adopted fiscal year 2020/2021 budget displays salaries as the major driver influencing the \$2,409,676 increase in the general fund from the prior fiscal year. In general, salaries and benefits comprise 80.0% of the District's annual operating budget. Transportation and tuition account for 10.75% of the total budget, followed by contracted services, utilities, supplies, equipment and all other line item expenditures.

The Avon Board of Education and the Town of Avon have seen annual health insurance increases ranging between -4.35% and 6.1% over the last five years. Following a competitive bidding process, the Town of Avon recently appointed a new insurance consultant, Lockton Companies, replacing Milliman. Lockton, following an intensive review and audit of the health insurance data, including analyzing the current claims activity between September 2018 and October 2019, has recommended both the Town and Board to increase health insurance premiums by 7.0% for the upcoming year.

The Town of Avon investment retirement accounts are overseen by the Ad Hoc Pension Investment Advisory Committee. The July 1, 2019 valuation provides a funded ratio for the Board of Education Town of Avon Pension Plan of 81.0%. Milliman, the Town of Avon's consulting actuarial firm, projected the funded ratio to grow as of July 1, 2020 to 84.0% and again in July 1, 2021 to 86.0%, should the Board remain diligent in funding its pension obligation annually. The 2020/2021 budget includes \$718,928, a decrease of \$43,072 over the prior year, for the Board's actuarially determined pension contribution.

463 BOARD OF EDUCATION, continued

The Board has also been attentive to funding its OPEB (Other Post Retirement Benefits) obligations according to the actuarially determined amount beginning in fiscal year 2017/2018. The 2020/2021 budget continues to fund this responsibility in full totaling \$922,682, an increase of \$277,682 from the 2019/2020 budget. Because this account had not previously been funded at sufficient levels, the estimated funded ratio as of July 1, 2019 is 28.0%, growing steadily however, to 33.0% over the next year by maintaining recommended contribution levels.

Transportation has remained relatively stable due to the negotiated fixed annual increase of 1.774% through 2024. The 2020/2021 budget includes a 3.24% increase of transportation related expenses driven by anticipated special education needs. Projected tuition costs also rose for the upcoming budget year by 7.49%, due to special education placements. Special education outplacement facilities and magnet school tuition obligations continue to escalate between 4.0% and 8.0% annually, accounting for the estimated funding.

The District's property, liability, auto and athletic/student activities insurance coverages are projected to increase a total of \$14,160 for fiscal year 2020/2021, determined by property insurance coverage following an increase to building replacement costs. Workers compensation coverage continues to be the primary driver under the other insurances category, representing a 6.07% increase, or \$15,233 for the new budget year.

In addition to the above expenditure drivers, the District also utilizes a variety of contracted services, the most notable being substitute coverage for teachers, paraeducators and secretaries provided by Kelly Educational Staffing. Teacher vacancies requiring a substitute increased from 3,303 recorded in 2017/2018 to 3,618 recorded in 2018/2019, a 9.53% rise, with a decrease to teacher fill rates from 93.7% to 88.8%. Similarly, paraeducator vacancies requiring a substitute continued to increase from 1084 recorded in 2017/2018 to 1,442 recorded in 2018-2019, a 33.05% growth. The budget remains unchanged from FY 2019/2020 for substitute services totaling \$470,336.

Avon students continue to score well above the state average on Smarter Balanced Assessments, (English Language Arts, Literacy and Mathematics) and the Connecticut School Day SAT. In some grades and subjects Avon students are at or near the top ranking among similar DRG B schools as noted below.

Smarter Balanced Assessment

- #1 in Grade 7 for English Language Arts / Literacy
- #7 in Grade 4 for English Language Arts / Literacy
- #7 in Grade 8 for English Language Arts / Literacy
- #1 in Grade 7 for Mathematics
- #3 in Grade 8 for Mathematics
- #7 in Grade 4 for Mathematics
- #7 in Grade 6 for Mathematics

CT School Day SAT

- #8 Statewide for overall SAT scores

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's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
9401 BOARD OF EDUCATIO									
Board of Education	(76,245)	0	(112,230)	0	0	0	0	0	0
SERVICES & SUPPLIES									
Board of Education	67,430	0	46,357	0	0	0	0	0	0
Total SERVICES & SUPPLIES	67,430	0	46,357	0	0	0	0	0	0
CAPITAL OUTLAY									
Board of Education	5,418,356	4,673,124	3,887,404	4,609,758	4,609,758	4,609,758	4,609,758	(63,366)	(1)
Total CAPITAL OUTLAY	5,418,356	4,673,124	3,887,404	4,609,758	4,609,758	4,609,758	4,609,758	(63,366)	(1)
BOARD OF EDUCATION									
Board of Education	51,691,191	53,932,425	39,267,313	56,783,785	56,783,785	56,783,785	56,405,467	2,473,042	5
Total BOARD OF EDUCATION	51,691,191	53,932,425	39,267,313	56,783,785	56,783,785	56,783,785	56,405,467	2,473,042	5
Total 9401 BOARD OF EDUCATIO	57,100,732	58,605,549	43,088,844	61,393,543	61,393,543	61,393,543	61,015,225	2,409,676	4

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-9401-52285 BOE EXP PAID BY	67,430	0	46,357	0	0	0	0	0	0
01-9401-53918 EXPENDITURE TO MCFA er contrib 4,838,355 & admins 922,646	5,418,356	4,673,124	3,887,404	4,609,758	4,609,758	4,609,758	4,609,758	(63,366)	(1)
01-9401-55000 BOE EXPENSES Accounting has requested new object to be created. See 01-9401-52185 in prior years.	51,691,191	53,932,425	39,267,313	56,783,785	56,783,785	56,783,785	56,405,467	2,473,042	5
01-9401-55002 CREDITS AGAINST	(76,245)	0	(112,230)	0	0	0	0	0	0
Total BOARD OF EDUCA	57,100,732	58,605,549	43,088,844	61,393,543	61,393,543	61,393,543	61,015,225	2,409,676	4
Total 9401 BOARD OF EDU	57,100,732	58,605,549	43,088,844	61,393,543	61,393,543	61,393,543	61,015,225	2,409,676	4

