

EDUCATION AND CULTURAL

PROGRAM DESCRIPTION

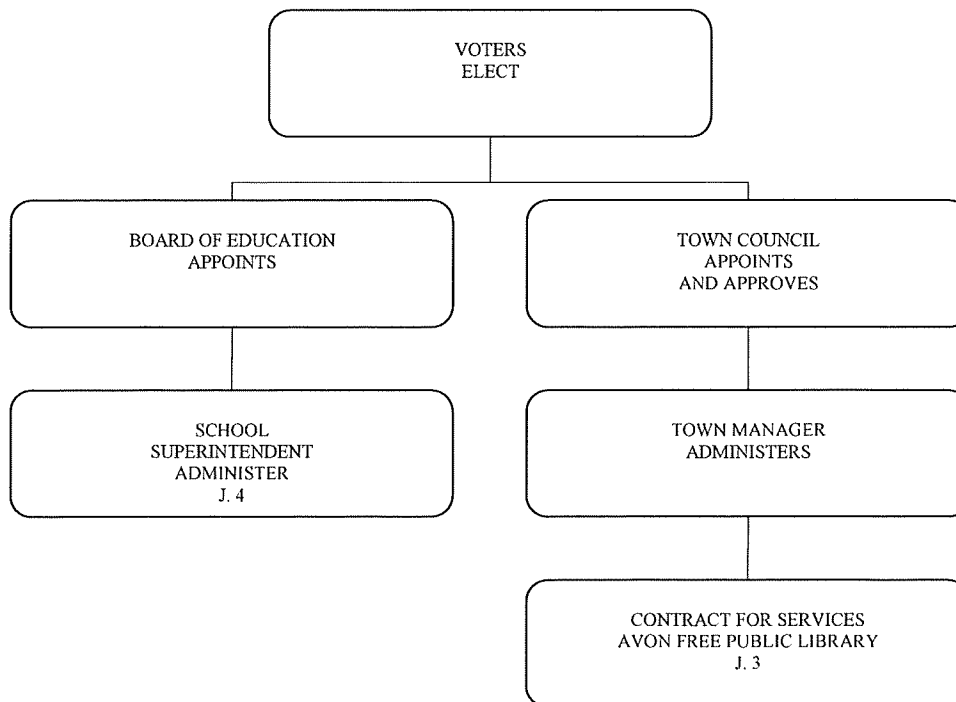
The Education and Cultural expenditures include the Avon School System and the Avon Free Public Library. The accounting structure utilized by the Board of Education in managing the school system is mandated by the State of Connecticut. The Board of Education is an elective body composed of nine (9) persons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

	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	\$ Inc/(Dec)	% Inc/-Dec
Avon Public Library							
Full-Time Positions	8	8	8	8	8	0	0.00%
Part-Time Positions	29	29	30	28	28	0	0.00%
Expenditures	\$1,503,905	\$1,586,279	\$1,637,129	\$1,683,700	\$1,721,464	\$37,764	2.24%
Board of Education							
Full-Time Positions	472.8	486.5	467.7	481.74	488.03	6.29	1.30%
Expenditures	\$55,120,652	\$56,621,408	\$58,292,975	\$59,383,115	\$60,529,340	\$1,146,225	1.93%

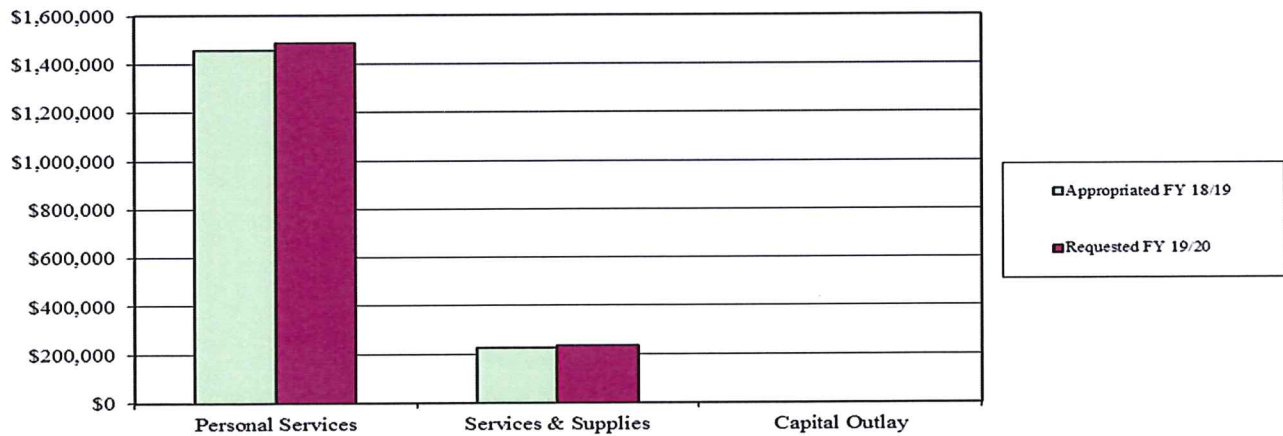
EDUCATION AND CULTURAL ORGANIZATIONAL CHART



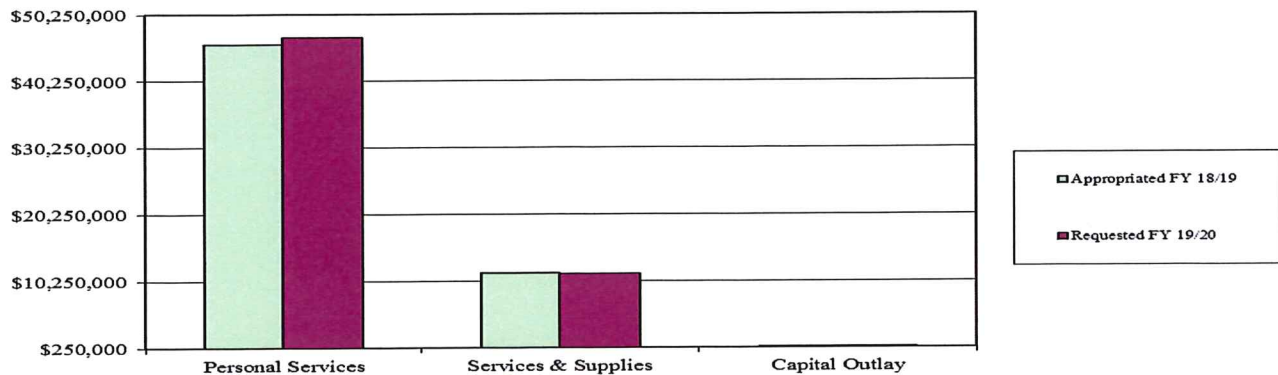
**REQUESTED BUDGET SUMMARY
CULTURAL AND EDUCATION**

	Appropriated FY 2018/2019	Requested FY 2019/2020	Adopted FY 2019/2020	Inc/(Dec) \$	Inc-/Dec %
Library					
Total Personal Services	\$1,455,319	\$1,486,114		\$30,795	2.12%
Total Services & Supplies	\$228,381	\$235,350		\$6,969	3.05%
Total Capital Outlay	\$0	\$0		\$0	0.00%
Total Library	\$1,683,700	\$1,721,464		\$37,764	2.24%
Board of Education- General Fund					
Total Personal Services	\$45,720,705	\$46,834,841		\$1,114,136	2.44%
Total Services & Supplies	\$11,375,381	\$11,351,508		(\$23,873)	-0.21%
Total Capital Outlay	\$382,519	\$419,200		\$36,681	9.59%
Sub-Total Board of Education General Fund	\$57,478,605	\$58,605,549		\$1,126,944	1.96%
Board of Education - Special Revenue Fund					
State and Fed. Education Grants - Fund 13	\$834,800	\$834,800		\$0	0.00%
School Cafeteria - Fund 14	\$1,018,710	\$1,048,991		\$30,281	2.97%
Use of School Facilities - Fund 15	\$51,000	\$40,000		(\$11,000)	-21.57%
Sub-Total Board of Education Special Revenue	\$1,904,510	\$1,923,791		\$19,281	1.01%
Total Board of Education	\$59,383,115	\$60,529,340		\$1,146,225	1.93%

**FY 2018/2019 - FY 2019/2020
Library Total Expenditures**



**FY 2018/2019 - FY 2019/2020
Board of Education Total Expenditures**





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 2019/20 budget request reflects the need to continue to purchase content in a variety of formats, especially augmenting our collection of downloadable e-content, sufficient funds to provide library services four evenings a week year-round, and a paid clerk to record and type minutes for Library Board meetings.

WORKLOAD MEASURES	2015/ 2016	2016/ 2017	2017/ 2018	Est. 2018/ 2019	Proj. 2019/ 2020
# Card Holders	8,323	8,144	7,948	8,000	8,100
Items Circulated	299,743	285,596	258,724	280,000	285,000
Items Returned	210,913	198,810	182,211	196,000	199,500
Public Computer Logins	18,107	15,653	14,528	15,400	15,500
Hours of Public Wifi Usage ¹	22,127	24,250	22,237	17,000	18,000
Database Searches	83,856	77,253	83,340	85,000	90,000
Website Visits	150,022	141,261	197,769	150,000	160,000
Interlibrary Loan Transactions ²	34,530	19,004	23,570	28,500	30,000
Reserves ²	32,977	24,217	25,558	28,000	29,000
Visits to Library	165,223	164,249	156,275	160,000	165,000
Connecticard (loans to non-residents)	47,808	59,683	56,107	58,000	60,000
Library Sponsored Children's Programs	738	718	763	775	780
Library Sponsored Adult Programs	350	466	365	400	420
Books Owned	107,380	102,985	103,019	104,000	105,000
Total Collection Size ³	124,772	153,962	194,727	198,000	200,000
Library Service Hours	2,830	2,830	2,830	2,938	2,960
Population, estimated	18,465	18,298	18,352	18,352	18,352
Cardholders % of Population	45%	45%	43%	44%	44%
Circulation Per Capita*	16.2	15.6	14.1	15.3	15.5
Average # of Items Loaned Per User	36	35	33	35	35
Average # of Visits Per Capita*	8.9	9.0	8.5	8.7	9.0
Circulation Per Service Hour	105.9	101	91.4	95.3	96.3
# of Participants in Children's Programs	21,061	18,571	25,735	25,750	26,000
# of Participants in Adult Programs	12,599	14,576	13,309	14,250	15,000
Total program attendance per capita*	1.8	1.8	2.1	2.2	2.2
Turnover Rate (average loan per item, physical items only)	2.4	1.9	2.0	2.1	2.1

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

²Note: Statewide delivery service instituted transit restrictions beginning in 2016/17 impacting interlibrary loan and holds.

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 to 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 2016/2017, the latest year for which such State data is available, the State circulation per capita was 6.96, visits per capita was 5.55, and program attendance per capita was 0.59. By comparison, in fiscal year 2017/2018, Avon's circulation per capita was 14.1, visits per capita were 8.5, and program attendance per capita was 2.0.

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
6101 LIBRARY									
PERSONAL SERVICES									
WAGES & SALARIES	973,500	1,002,822	613,432	1,018,248	1,017,343	0	0	14,521	1.45
EMPLOYEE BENEFITS	157,653	166,128	109,692	159,798	169,918	0	0	3,790	2.28
<u>Total PERSONAL SERVICES</u>	<u>1,131,153</u>	<u>1,168,950</u>	<u>723,124</u>	<u>1,178,046</u>	<u>1,187,261</u>	<u>0</u>	<u>0</u>	<u>18,311</u>	<u>2</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	306,316	286,369	181,481	298,859	298,853	0	0	12,484	4.36
AUTO ALLOWANCE	1,524	1,600	1,231	1,600	1,600	0	0	0	0.00
TRAVEL & MEETING EXP	260	250	105	250	250	0	0	0	0.00
ADVERTISING	300	300	262	300	300	0	0	0	0.00
MEMBERSHIP FEES	1,936	1,940	1,760	2,810	2,810	0	0	870	44.85
BOOKS & PERIODICALS	157,450	160,000	117,379	180,000	165,000	0	0	5,000	3.13
RECRUITMENT & TRAINING	1,740	2,741	1,362	3,740	3,740	0	0	999	36.45
UTILITIES	5,676	5,600	3,348	5,750	5,750	0	0	150	2.68
CONTRACTUAL SERV & PRINTING	45,868	49,200	46,509	50,400	50,400	0	0	1,200	2.44
POSTAGE	356	500	522	500	500	0	0	0	0.00
MATERIALS AND SUPPLIES	5,114	6,250	5,007	5,000	5,000	0	0	-1,250	-20.00
<u>Total SERVICES & SUPPLIES</u>	<u>526,540</u>	<u>514,750</u>	<u>358,966</u>	<u>549,209</u>	<u>534,203</u>	<u>0</u>	<u>0</u>	<u>19,453</u>	<u>4</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	4,962	0	0	0	0	0	0	0	0.00
<u>Total CAPITAL OUTLAY</u>	<u>4,962</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Total 6101 LIBRARY</u>	<u>1,662,655</u>	<u>1,683,700</u>	<u>1,082,090</u>	<u>1,727,255</u>	<u>1,721,464</u>	<u>0</u>	<u>0</u>	<u>37,764</u>	<u>2</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2019/2020

Account#	Description	2018 Actual	2019 Base Budget	2019 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-6101-51011	REG FULL TIME	534,281	555,498	341,587	569,404	569,404	0	0	13,906	2.50
01-6101-51012	REG PART TIME	439,219	447,324	271,845	448,844	447,939	0	0	615	0.14
01-6101-51031	FICA	73,317	75,572	45,589	76,699	76,414	0	0	842	1.11
01-6101-51032	RETIREMENT	167,441	166,011	175,626	174,753	174,753	0	0	8,742	5.27
01-6101-51033	HOSPITALIZATION	129,097	110,038	0	113,618	113,618	0	0	3,580	3.25
01-6101-51034	DENTAL INS	6,309	7,000	3,680	7,000	7,000	0	0	0	0.00
01-6101-51036	WORK COMP	1,539	1,324	948	1,447	1,441	0	0	117	8.84
01-6101-51038	DEFINED CONTRIBUTION	44,514	45,571	27,327	46,682	46,457	0	0	886	1.94
01-6101-51039	RETIREE HEALTH	39,822	31,541	36,776	36,417	36,417	0	0	4,876	15.46
01-6101-51040	LIFE/LTD INSURANCE	1,930	1,996	1,227	2,041	2,041	0	0	45	2.25
01-6101-51043	PMTS IN LIEU OF COVERAGE	0	13,444	0	0	10,630	0	0	-2,814	-20.93
01-6101-52111	MILEAGE & TOLLS	1,524	1,600	1,231	1,600	1,600	0	0	0	0.00
01-6101-52113	MEALS	260	250	105	250	250	0	0	0	0.00
01-6101-52121	RECRUITING	300	300	262	300	300	0	0	0	0.00
01-6101-52131	FEES-PROFESSIONAL	1,076	1,080	900	1,950	1,950	0	0	870	80.56
National professional organization fees for director and managers. State professional organization fees for professional staff.										
01-6101-52132	FEES-STATE OR REGION	860	860	860	860	860	0	0	0	0.00
01-6101-52141	BOOKS & PERIODICALS	157,450	160,000	117,379	180,000	165,000	0	0	5,000	3.13
Current industry standards suggest spending 11% of the operating budget on the collection for public libraries.										
ADULT BOOKS \$60,000 ADULT AV \$15,000										
01-6101-52155	PROFESSIONAL DEVELOPMENT	1,740	2,741	1,362	3,740	3,740	0	0	999	36.45
· \$2,145 Teen Librarian to national American Library Association conference; · \$1,590 Director to Public Library Association national conference										
01-6101-52176	TELEPHONE	5,676	5,600	3,348	5,750	5,750	0	0	150	2.68
01-6101-52181	PRINTING	939	1,000	401	1,000	1,000	0	0	0	0.00
01-6101-52184	SERVICE & CONSULTANT	0	0	0	1,200	1,200	0	0	1,200	0.00
Funds for a paid clerk to take minutes at library board meetings.										
01-6101-52189	SERVICES - OTHER	44,929	48,200	46,108	48,200	48,200	0	0	0	0.00
01-6101-52221	POSTAGE	356	500	522	500	500	0	0	0	0.00
Increased use of email for overdue notices continues to reduce the need for postage.										
01-6101-52231	OFFICE SUPPLIES	5,114	6,250	5,007	5,000	5,000	0	0	-1,250	-20.00
01-6101-53319	OTHER EQUIP	4,962	0	0	0	0	0	0	0	0.00
<u>_Total_LIBRARY</u>		<u>1,662,655</u>	<u>1,683,700</u>	<u>1,082,090</u>	<u>1,727,255</u>	<u>1,721,464</u>	<u>0</u>	<u>0</u>	<u>37,764</u>	<u>2</u>
<u>_Total_6101_LIBRARY</u>		<u>1,662,655</u>	<u>1,683,700</u>	<u>1,082,090</u>	<u>1,727,255</u>	<u>1,721,464</u>	<u>0</u>	<u>0</u>	<u>37,764</u>	<u>2</u>

Town of Avon
Personnel Wage Analysis

01-6101-51011	Leona Mae Page	1681	100%	7E	1,950	29.5658	57,653	57,653
01-6101-51011	Kari Ann St. Jean	534	100%	UP	1,950	33.9942	66,289	66,289
01-6101-51011	Patricia Valsecchi	1669	100%	UP	1,950	33.9084	66,121	66,121
01-6101-51011	Glenn Grube	717	100%	UP	1,950	59.9654	116,933	116,933
01-6101-51011	Tina Panik	726	100%	UP	1,950	37.9217	73,947	73,947
01-6101-51011	Patrice Celli	538	100%	UP	1,950	31.3023	61,039	61,039
01-6101-51011	Jessica Noble	1674	100%	UP	1,950	34.5733	67,418	67,418
01-6101-51011	Marisa Hicking	1165	100%	UP	1,950	30.7708	60,003	60,003
01-6101-51011								569,403
<u>CIRCULATION</u>								
01-6101-51012	Gayle Black	545	100%	4E	115	23.4939	2,694	2,694
01-6101-51012	Karen Vallee	620	100%	4E	28	23.4939	660	660
01-6101-51012	Gail Weed	655	100%	4E	1,196	23.4939	28,097	28,097
01-6101-51012	Noel Silva	1678	53.83%	4C	158	22.3615	628	621
			46.17%	4B		21.8166	613	
01-6101-51012	Holly Greer	708	100%	4E	1,222	23.4939	28,711	28,711
01-6101-51012	Kevin Ouellette	1740	78.69%	4D	115	22.9209	2,628	2,614
			21.31%	4C		22.3615	2,564	
01-6101-51012	Toni DeLuca	720	100%	4E	1,222	23.4939	28,711	28,711
01-6101-51012	Jeanna Shillington	569	100%	4E	115	23.4939	2,698	2,698
01-6101-51012	Janice Whitcomb	1087	100%	4E	1,250	23.4939	29,366	29,366
01-6101-51012	Rebecca Bridges	1679	100%	5E	1,170	26.3130	27,364	27,364
01-6101-51012	Library Pages						18,457	18,457
<u>CHILDREN'S ROOM</u>								
01-6101-51012	Sara Ray	1156	56.01%	6B	40	25.9002	1,035	1,024
			43.99%	6A		25.2686	1,010	
01-6101-51012	Megan Grosch	1102	100%	6E	1,300	27.8921	36,262	36,262
01-6101-51012	Elise Montes	1902	77.32%	6C	1,300	26.5479	34,514	34,323
			22.68%	6B		25.9002	33,672	
01-6101-51012	Mary Fletcher	1005	100%	6E	1,300	27.8921	36,262	36,262
01-6101-51012	Marisa Tassinari	1802	57.65%	6C	40	26.5479	1,061	1,050
			42.35%	6B		25.9002	1,035	
01-6101-51012	Jaimie Eldred	1853	99.73%	6B	546	25.9002	14,142	14,141
			0.27%	6A		25.2686	13,797	
01-6101-51012	Suzanne Lancaster	1079	100%	4E	149	23.4939	3,500	3,500

Town of Avon
Personnel Wage Analysis

01-6101-51012	Jack Clonan	1895	56.01%	4B	40	21.8166	872	862
			43.99%	4A		21.2844	851	
01-6101-51012	Susan Reboul	748	100%	4E	319	23.4939	4,439	4,439
01-6101-51012	Jennifer Wilson	758	100%	6A	130	25.2686	3,285	3,285
01-6101-51012	Carol Woznicki	1904	100%	4A	98	21.2844	2,088	2,088
01-6101-51012	Juliana Mills	1903	100%	4A	97	21.2844	2,063	2,063
<u>TECH PROCESSING</u>								
01-6101-51012	Rhoda Valentine	615	100%	6E	1,300	30.9405	40,223	40,223
01-6101-51012	Wanda Oprica	802	100%	6E	780	27.8921	21,756	21,756
<u>REFERENCE</u>								
01-6101-51012	Sara Ray	1156	100%	UP	40	29.7317	1,189	1,189
01-6101-51012	Elizabeth Nardi	1875	100%	UP	40	28.4283	1,136	1,136
01-6101-51012	Cynthia Larsen	451	100%	UP	1,080	31.0746	33,558	33,558
01-6101-51012	Gene Grass	1798	100%	UP	44	29.0679	1,281	1,281
01-6101-51012	Christine Edgar	716	100%	UP	142	29.7317	2,945	2,945
01-6101-51012	Anna Korkus	746	100%	UP	99	29.6740	2,940	2,940
01-6101-51012	Marissa Gauthier	1672	100%	UP	99	29.4272	2,915	2,915
01-6101-51012	Barbara Greenleaf	1801	100%	UP	1,123	28.4283	30,700	30,700
01-6101-51012								447,935
<u>Total 6101</u>							<u>1,017,338</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	2016/2017	2017/2018	2018/2019	2019/2020
General Fund	Budgeted	Budgeted	Budgeted	Requested
100 Salaries	\$34,302,774	\$34,734,933	\$36,256,049	\$36,963,959
200 Employee Benefits	9,368,901	10,223,770	9,464,656	9,870,882
300 Purchased Professional & Tech Services	1,378,850	1,448,302	1,658,204	1,410,948
400 Property Services	719,022	727,881	778,600	796,286
500 Other Purchased Services	6,780,938	6,638,213	6,526,318	6,835,614
600 General Supplies & Utilities	2,144,708	2,122,918	2,305,396	2,198,265
700 Equipment	436,300	341,542	382,519	419,200
800 Fees & Memberships	108,169	69,070	106,863	110,395
TOTAL GENERAL FUND	<u>\$55,239,662</u>	<u>\$56,306,629</u>	<u>\$57,478,605</u>	<u>\$58,605,549</u>
Special Revenue Fund				
Cafeteria Operation	\$ 864,360	\$1,088,233	\$1,018,710	\$1,048,991
Prepaid State & Federal Grants	1,018,906	844,113	834,800	834,800
Use of School Facilities	21,120	54,000	51,000	40,000
Total Special Revenue Fund	<u>\$1,904,386</u>	<u>\$1,986,346</u>	<u>\$1,904,510</u>	<u>\$1,923,791</u>
ALL FUNDS	<u>\$57,144,048</u>	<u>\$58,292,975</u>	<u>\$59,383,115</u>	<u>\$60,529,340</u>

The proposed fiscal year 2019/2020 budget displays salaries as the major driver influencing the \$1,140,542.20 increase from the prior fiscal year. In general, salaries and benefits make up close to 80.0% of the District's annual operating budget. Transportation and tuition account for just over 10.0% 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. During the previous budget cycle, and following an extremely favorable 12 month health insurance claims experience, the Town of Avon health insurance consultant recommended a negative premium increase of -4.35% for fiscal year 2018/2019. Subsequent to analyzing the current claims activity between September 2017 and October 2018, both the Town and Board will be increasing health insurance premiums by 4.60% for the upcoming year. Though this is a rise from the prior period, the cost for health insurance is flat year over year, with an aggregate increase of 0.25%. This phenomenon is a tribute to the Board's commitment to consistently negotiating high deductible health plans over the past six years and benefits employees and the Town directly.

The Town of Avon investment retirement accounts are overseen by the Ad Hoc Pension Investment Advisory Committee. The July 1, 2018 valuation is pending completion, however, the estimated funded ratio for the Board of Education Town of Avon Pension Plan is 78.0%. Milliman, the Town of Avon's consulting actuarial firm, projected the funded ratio to grow as of July 1, 2019 to 81.0% and again in July 1, 2020 to 84.0%, should the Board

Board of Education, continued

remain diligent in funding its pension obligation annually. The 2019/2020 budget includes \$762,000, an increase of \$63,384 over the prior year, for the Board's actuarially determined pension contribution.

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 2019/2020 budget continues to fund this responsibility in full totaling \$645,000, an increase of \$24,645 from the 2018/2019 budget. Because this account had not previously been funded at sufficient levels, the estimated funded ratio as of July 1, 2018 is 20.0%, growing steadily however, to 27.0% and 33.0% over a two year period by maintaining recommended contribution levels.

Transportation has remained relatively stable due to the negotiated fixed annual increase of 1.774% through 2024. The 2019/2020 budget includes a 3.35% increase of transportation related expenses driven by anticipated special education summer and higher high school athletic transport needs. Projected tuition costs also rose for the upcoming budget year over 9.0%. 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 only increase a total of \$3,195.99 for fiscal year 2019/2020. An allocation adjustment in the 2018/2019 budget for workers compensation insurance divided the obligation equally between the Town and Board. Workers compensation coverage continues to be the primary driver under the other insurances category, representing an 8.51% increase, or \$19,680.73 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 continued to decrease from 3,417 recorded in 2016/2017 to 3,303 recorded in 2017/2018, with a minor increase to teacher fill rates from 93.6% to 93.7%. Conversely, paraeducator vacancies requiring a substitute again increased from 999 recorded in 2016/2017 to 1,084 recorded in 2017/2018. The identified general reduction of certified staff substitute needs allowed a significant decrease of \$99,152.37 to the 2019/2020 budget.

As previously reported, Avon students continue to score well above the state average on Smarter Balanced Assessments, (English Language Arts, Literacy and Mathematics) the Science Connecticut Mastery Test (CMT) and Science Connecticut Academic Performance Tests (CAPT), 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.

- #3 in grade 3 English Language Arts/Literacy
- #3 in grade 5 English Language Arts/Literacy
- #1 in grade 7 Mathematics
- #1 in grade 8 English Language Arts/Literacy
- #1 in grade 8 Mathematics
- #1 in grade 8 Science
- #4 in grade 11 English Language Arts/Literacy
- #1 in grade 11 Mathematics

MISSION

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

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
9401 BOARD OF EDUCATIO									
Board of Education	-96,960	0	-61,758	0	0	0	0	0	0.00
<u>_Total_</u>	<u>-96,960</u>	<u>0</u>	<u>-61,758</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SERVICES & SUPPLIES									
Board of Education	55,800	0	24,220	0	0	0	0	0	0.00
<u>_Total_ SERVICES & SUPPLIES</u>	<u>55,800</u>	<u>0</u>	<u>24,220</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CAPITAL OUTLAY									
	5,663,925	4,974,573	2,350,790	4,673,124	4,673,124	0	0	-301,449	-6.06
<u>_Total_ CAPITAL OUTLAY</u>	<u>5,663,925</u>	<u>4,974,573</u>	<u>2,350,790</u>	<u>4,673,124</u>	<u>4,673,124</u>	<u>0</u>	<u>0</u>	<u>-301,449</u>	<u>-6</u>
BOARD OF EDUCATION									
Board of Education	50,071,134	52,504,032	23,050,496	53,932,425	53,932,425	0	0	1,428,393	2.72
<u>_Total_ BOARD OF EDUCATION ACCTS</u>	<u>50,071,134</u>	<u>52,504,032</u>	<u>23,050,496</u>	<u>53,932,425</u>	<u>53,932,425</u>	<u>0</u>	<u>0</u>	<u>1,428,393</u>	<u>3</u>
<u>_Total_ 9401 BOARD OF EDUCATION</u>	<u>55,693,899</u>	<u>57,478,605</u>	<u>25,363,748</u>	<u>58,605,549</u>	<u>58,605,549</u>	<u>0</u>	<u>0</u>	<u>1,126,944</u>	<u>2</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-9401-52285	BOE EXP PAID BY TOWN	55,800	0	24,220	0	0	0	0	0	0.00
01-9401-53918	EXPENDITURE TO MEDICAL CLAIMS FUND	5,663,925	4,974,573	2,350,790	4,673,124	4,673,124	0	0	-301,449	-6.06
MCFA er contrib 4,838,355 & admins 922,646										
01-9401-55000	BOE EXPENSES	50,071,134	52,504,032	23,050,496	53,932,425	53,932,425	0	0	1,428,393	2.72
Accounting has requested new object to be created. See 01-9401-52185 in prior years.										
01-9401-55002	CREDITS AGAINST EXPENSES	-96,960	0	-61,758	0	0	0	0	0	0.00
	<u>_Total_BOARD OF EDUCATION</u>	<u>55,693,899</u>	<u>57,478,605</u>	<u>25,363,748</u>	<u>58,605,549</u>	<u>58,605,549</u>	<u>0</u>	<u>0</u>	<u>1,126,944</u>	<u>2</u>
	<u>_Total_9401 BOARD OF EDUCATION</u>	<u>55,693,899</u>	<u>57,478,605</u>	<u>25,363,748</u>	<u>58,605,549</u>	<u>58,605,549</u>	<u>0</u>	<u>0</u>	<u>1,126,944</u>	<u>2</u>

