

EDUCATION AND CULTURAL

PROGRAM DESCRIPTION

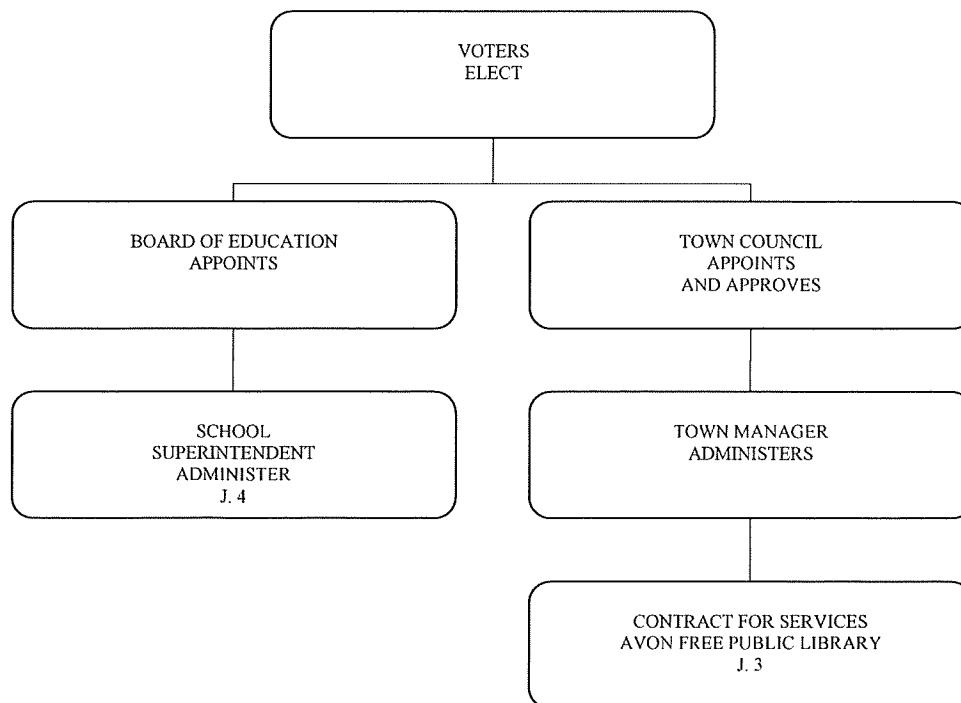
The Education and Cultural expenditures include the Avon School System and the Avon Free Public Library. The accounting structure utilized by the Board of Education in managing the school system is mandated by the State of Connecticut. The Board of Education is an elective body composed of nine (9) persons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

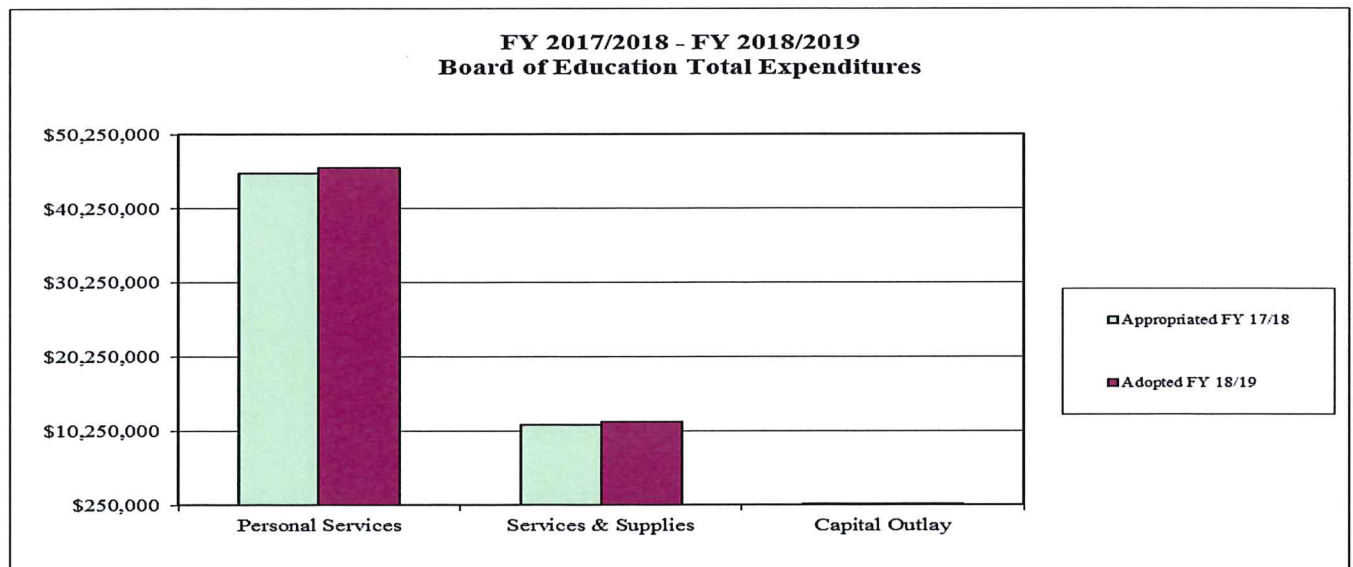
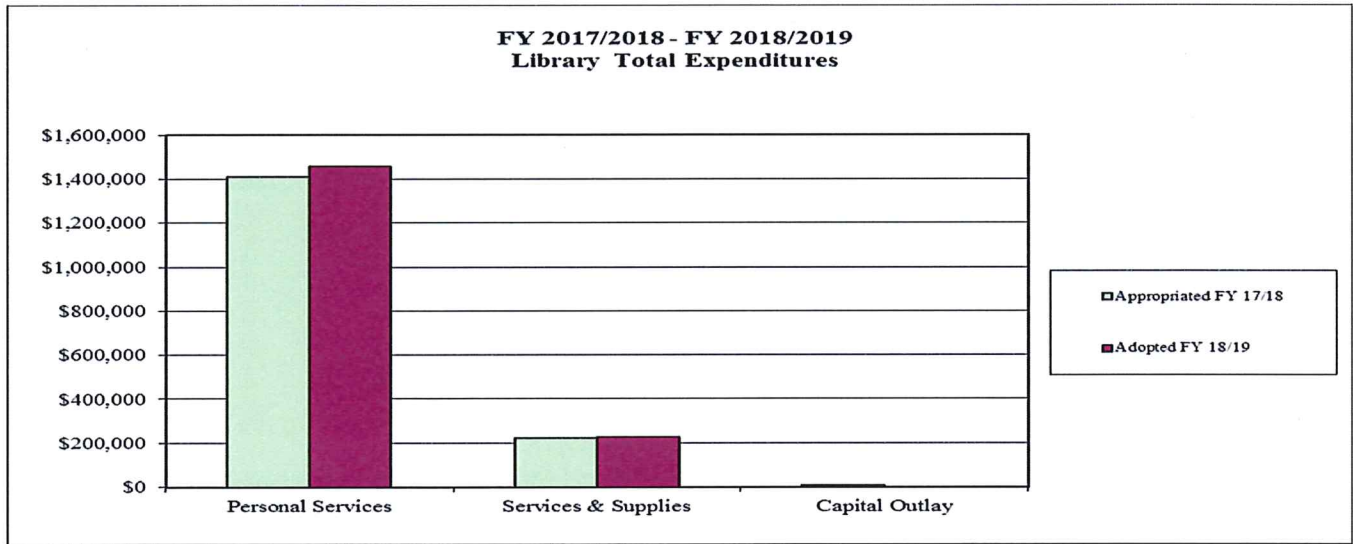
	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	\$ Inc/(Dec)	% Inc/-Dec
Avon Public Library							
Full-Time Positions	8	8	8	8	8	\$0	0.00%
Part-Time Positions	29	29	29	30	28	(2)	-6.67%
Expenditures	\$1,479,743	\$1,503,905	\$1,586,279	\$1,637,129	\$1,683,700	\$46,571	2.84%
Board of Education							
Full-Time Positions	491.8	472.8	486.5	467.7	481.74	14	3.00%
Expenditures	\$54,705,107	\$55,120,652	\$56,621,408	\$58,292,975	\$59,383,115	\$1,090,140	1.87%

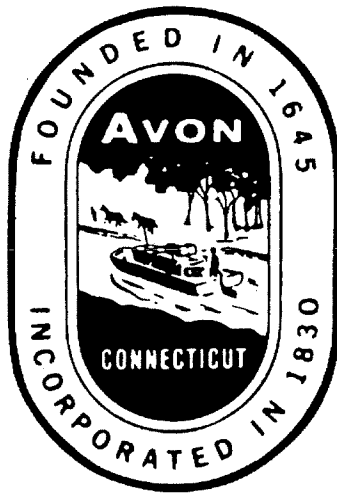
EDUCATION AND CULTURAL ORGANIZATIONAL CHART



**ADOPTED BUDGET SUMMARY
CULTURAL AND EDUCATION**

	Appropriated FY 2017/2018	Requested FY 2018/2019	Adopted FY 2018/2019	Inc/(Dec) \$	Inc/-Dec %
Library					
Total Personal Services	\$1,411,339	\$1,455,319	\$1,455,319	\$43,980	3.12%
Total Services & Supplies	\$220,790	\$228,381	\$228,381	\$7,591	3.44%
Total Capital Outlay	\$5,000	\$0	\$0	(\$5,000)	-100.00%
Total Library	\$1,637,129	\$1,683,700	\$1,683,700	\$46,571	2.84%
Board of Education- General Fund					
Total Personal Services	\$44,958,703	\$45,720,705	\$45,720,705	\$762,002	1.69%
Total Services & Supplies	\$11,006,163	\$11,375,381	\$11,375,381	\$369,218	3.35%
Total Capital Outlay	\$341,542	\$382,519	\$382,519	\$40,977	12.00%
Sub-Total Board of Education General Fund	\$56,306,408	\$57,478,605	\$57,478,605	\$1,172,197	2.08%
Board of Education - Special Revenue Fund					
State and Fed. Education Grants - Fund 13	\$844,334	\$834,800	\$834,800	(\$9,534)	-1.13%
School Cafeteria - Fund 14	\$1,088,233	\$1,018,710	\$1,018,710	(\$69,523)	-6.39%
Use of School Facilities - Fund 15	\$54,000	\$51,000	\$51,000	(\$3,000)	-5.56%
Sub-Total Board of Education Special Revenue Fi	\$1,986,567	\$1,904,510	\$1,904,510	(\$82,057)	-4.13%
Total Board of Education	\$58,292,975	\$59,383,115	\$59,383,115	\$1,090,140	1.87%





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 2018/2019 budget request reflects the need to continue to purchase content in a variety of formats, especially augmenting our collection of downloadable e-content, an increase in open hours to provide library services four evenings a week, and a salary adjustment for the Technology & Technical Services Manager.

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
# Card Holders	8,594	8,323	8,144	8,250	8,500
Items Circulated	291,256	299,743	285,596	300,000	315,000
Items Returned	216,253	210,913	198,810	215,000	230,000
Public Computer Logins	14,070	18,107	15,653	15,500	15,000
Hours of Public Wifi Usage	23,308	22,127	24,250	25,000	30,000
Database Searches ¹	136,777	83,856	77,253	75,000	85,000
Website Visits	159,862	150,022	141,261	175,000	180,000
Interlibrary Loan Transactions ²	39,559	34,530	19,004	15,000	16,000
Reserves ²	35,811	32,977	24,217	25,000	30,000
Visits to Library	152,136	165,223	164,249	170,000	175,000
Connecticard (loans to non-residents)	47,149	47,808	59,683	62,000	65,000
Library Sponsored Children's Programs	660	738	718	750	775
Library Sponsored Adult Programs	360	350	466	400	425
Books Owned	106,310	107,380	102,985	105,000	110,000
Total Collection Size ³	122,367	124,772	153,962	160,000	170,000
Library Service Hours	2,798	2,830	2,830	2,960	2,960
Population, estimated	18,465	18,465	18,298	18,335	18,335
Cardholders % of Population	47%	45%	45%	45%	46%
Circulation Per Capita*	15.8	16.2	15.6	16.4	17.1
Average # of Items Loaned Per User	33.8	36	35	36	37
Average # of Visits Per Capita*	8.2	8.9	9.0	9.3	9.5
Circulation Per Service Hour	104	105.9	101	101.4	106
# of Participants in Children's Programs	14,437	21,061	18,571	20,000	20,500
# of Participants in Adult Programs	11,559	12,599	14,576	15,000	15,500
Total program attendance per capita*	1.4	1.8	1.8	1.9	2.0
Turnover Rate (average loans per item owned) ³	2.4	2.4	1.9	1.9	1.9

¹Note: Database searches will be affected by budget cuts that eliminated the statewide library catalog beginning in 2015/16.

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

³Note: Collection size and turnover rate were impacted by loading additional e-content into our catalog.

PROGRAM OBJECTIVES

- To provide convenient access to relevant collections, innovative library services, and quality programs.
- Expand community outreach to build on 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 2015/2016, the latest year for which such State data is available, the State circulation per capita was 7.4, visits per capita was 5.68, and program attendance per capita was 0.59. By comparison, in fiscal year 2016/2017, Avon's circulation per capita was 15.6, visits per capita were 9.0, and program attendance per capita was 1.8.

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 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	948,663	966,771	860,242	1,006,600	1,002,822	1,002,822	1,002,822	36,051	3.73
EMPLOYEE BENEFITS	143,068	148,938	141,944	166,522	166,128	166,128	166,128	17,190	11.54
<u>Total_PERSONAL SERVICES</u>	<u>1,091,731</u>	<u>1,115,709</u>	<u>1,002,186</u>	<u>1,173,122</u>	<u>1,168,950</u>	<u>1,168,950</u>	<u>1,168,950</u>	<u>53,241</u>	<u>5</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	288,480	295,630	303,413	286,358	286,369	286,369	286,369	-9,261	-3.13
AUTO ALLOWANCE	1,382	1,600	975	1,600	1,600	1,600	1,600	0	0.00
TRAVEL & MEETING EXP	234	250	162	250	250	250	250	0	0.00
ADVERTISING	284	300	300	300	300	300	300	0	0.00
MEMBERSHIP FEES	1,630	1,940	1,906	1,940	1,940	1,940	1,940	0	0.00
BOOKS & PERIODICALS	157,066	158,000	132,989	180,000	160,000	160,000	160,000	2,000	1.27
RECRUITMENT & TRAINING	1,820	1,740	1,740	6,910	2,741	2,741	2,741	1,001	57.53
UTILITIES	5,505	5,400	4,739	5,600	5,600	5,600	5,600	200	3.70
CONTRACTUAL SERV & PRINTING	42,696	45,960	45,904	49,200	49,200	49,200	49,200	3,240	7.05
POSTAGE	442	600	353	500	500	500	500	-100	-16.67
MATERIALS AND SUPPLIES	4,800	5,000	4,706	6,250	6,250	6,250	6,250	1,250	25.00
<u>Total_SERVICES & SUPPLIES</u>	<u>504,339</u>	<u>516,420</u>	<u>497,187</u>	<u>538,908</u>	<u>514,750</u>	<u>514,750</u>	<u>514,750</u>	<u>-1,670</u>	<u>0</u>
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	3,400	5,000	0	0	0	0	0	-5,000	-100.00
<u>Total_CAPITAL OUTLAY</u>	<u>3,400</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-5,000</u>	<u>-100</u>
<u>Total_6101 LIBRARY</u>	<u>1,599,470</u>	<u>1,637,129</u>	<u>1,499,373</u>	<u>1,712,030</u>	<u>1,683,700</u>	<u>1,683,700</u>	<u>1,683,700</u>	<u>46,571</u>	<u>3</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

Account#	Description	2017 Actual	2018 Base Budget	2018 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-6101-51011	REG FULL TIME	531,217	542,047	479,207	556,758	555,498	555,498	555,498	13,451	2.48
01-6101-51012	REG PART TIME	417,446	424,724	381,035	449,842	447,324	447,324	447,324	22,600	5.32
01-6101-51031	FICA	72,400	73,331	63,785	75,866	75,572	75,572	75,572	2,241	3.06
01-6101-51032	RETIREMENT	157,163	156,162	167,098	166,011	166,011	166,011	166,011	9,849	6.31
01-6101-51033	HOSPITALIZATION	121,246	129,097	129,097	110,038	110,038	110,038	110,038	-19,059	-14.76
01-6101-51034	DENTAL INS	6,461	7,000	5,053	6,677	7,000	7,000	7,000	0	0.00
01-6101-51036	WORK COMP	1,739	1,568	1,512	1,636	1,324	1,324	1,324	-244	-15.56
01-6101-51038	DEFINED CONTRIBUTION	42,499	44,542	38,337	45,671	45,571	45,571	45,571	1,029	2.31
01-6101-51039	RETIREE HEALTH	28,169	31,065	39,822	31,541	31,541	31,541	31,541	476	1.53
01-6101-51040	LIFE/LTD INSURANCE	1,871	1,803	653	1,996	1,996	1,996	1,996	193	10.70
01-6101-51043	PMTS IN LIEU OF COVERAGE	0	0	0	13,444	13,444	13,444	13,444	13,444	0.00
01-6101-52111	MILEAGE & TOLLS	1,382	1,600	975	1,600	1,600	1,600	1,600	0	0.00
01-6101-52113	MEALS	234	250	162	250	250	250	250	0	0.00
01-6101-52121	RECRUITING	284	300	300	300	300	300	300	0	0.00
01-6101-52131	FEES-PROFESSIONAL	770	1,080	1,046	1,080	1,080	1,080	1,080	0	0.00
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	860	860	0	0.00
01-6101-52141	BOOKS & PERIODICALS	157,066	158,000	132,989	180,000	160,000	160,000	160,000	2,000	1.27
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	1,820	1,740	1,740	6,910	2,741	2,741	2,741	1,001	57.53
· \$1,280 Director to national American Library Association conference;										
· \$1,450 Children's & Teen Services Manager to Association of Library Service for Children national conference;										
· \$4,180 tuition reimbursement for Library										
01-6101-52176	TELEPHONE	5,505	5,400	4,739	5,600	5,600	5,600	5,600	200	3.70
01-6101-52181	PRINTING	1,056	1,000	975	1,000	1,000	1,000	1,000	0	0.00
01-6101-52189	SERVICES - OTHER	41,640	44,960	44,929	48,200	48,200	48,200	48,200	3,240	7.21
Increased service contract costs as self-check and RFID equipment moves out of warranty coverage.										
01-6101-52221	POSTAGE	442	600	353	500	500	500	500	-100	-16.67
Increased use of email for overdue notices continues to reduce the need for postage.										
01-6101-52231	OFFICE SUPPLIES	4,800	5,000	4,706	6,250	6,250	6,250	6,250	1,250	25.00
One time purchase of archival supplies to preserve Town of Avon documents housed in the Marian Hunter Local History Room.										
01-6101-53319	OTHER EQUIP	3,400	5,000	0	0	0	0	0	-5,000	-100.00
	Total LIBRARY	1,599,470	1,637,129	1,499,373	1,712,030	1,683,700	1,683,700	1,683,700	46,571	3
	Total 6101 LIBRARY	1,599,470	1,637,129	1,499,373	1,712,030	1,683,700	1,683,700	1,683,700	46,571	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	99.73%	7D	1,950	28.2100	55,010	55,006
			0.27%	7C		27.5218		
01-6101-51011	Kari Ann St. Jean	534	100%	UP	1,950	33.2462	64,830	64,830
01-6101-51011	Patricia Valsecchi	1669	100%	UP	1,950	33.1622	64,666	64,666
01-6101-51011	Glenn Grube	717	100%	UP	1,950	58.6459	114,360	114,360
01-6101-51011	Tina Panik	726	100%	UP	1,950	37.0874	72,320	72,320
01-6101-51011	Patrice Celli	538	100%	UP	1,950	30.6134	59,696	59,696
01-6101-51011	Jessica Palmer	1674	100%	UP	1,950	33.8123	65,934	65,934
01-6101-51011	Marisa Hicking	1165	100%	UP	1,950	30.0935	58,682	58,682
01-6101-51011								555,494
<u>CIRCULATION</u>								
01-6101-51012	Gayle Black	545	100%	4E	115	22.9769	2,635	2,635
01-6101-51012	Karen Vallee	620	100%	4E	28	22.9769	645	645
01-6101-51012	Gail Weed	655	100%	4E	1,196	22.9769	27,479	27,479
01-6101-51012	Noel Silva		53.70%	4B	28	21.3365	599	593
			46.30%	4A		20.8160	585	
01-6101-51012	Holly Greer	708	100%	4E	1,222	22.9769	28,079	28,079
01-6101-51012	Kevin Ouellette	1740	78.63%	4C	115	21.8694	2,508	2,495
			21.37%	4B		21.3365	2,446	
01-6101-51012	Toni DeLuca	720	100%	4E	1,222	22.9769	28,079	28,079
01-6101-51012	Jeanna Shillington	569	100%	4E	115	22.9769	2,639	2,639
01-6101-51012	Janice Whitcomb	1087	100%	4E	1,250	22.9769	28,720	28,720
01-6101-51012	Assistant Wed. Hours		100%		220	3.2474	5,358	5,358
01-6101-51012	Rebecca Bridges	1679	100%	5E	1,040	25.7340	26,762	26,762
01-6101-51012	Library Pages		100%				17,669	17,669
<u>CHILDREN'S ROOM</u>								
01-6101-51012	Deborah Roe	1752	55.89%	6E	40	27.2783	1,090	1,078
			44.11%	6D		26.6129	1,064	
01-6101-51012	Megan Grosch	1102	100%	6E	1,300	27.2783	35,464	35,464
01-6101-51012	Elise Montes	1902	77.26%	6B	1,300	25.3303	32,931	32,749

<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>
			22.74%	6A		24.7126	32,128	
01-6101-51012	Mary Fletcher	1005	100%	6E	1,300	27.2783	35,464	35,464
01-6101-51012	Marisa Tassinari	1802	57.53%	6B	40	25.3303	1,013	1,003
			42.47%	6A		24.7126	988	
01-6101-51012	Amanda Stern	1905	74.52%	6B	546	25.3303	13,830	13,744
			25.48%	6A		24.7126	13,493	
01-6101-51012	Suzanne Lancaster	1079	100%		149	22.9769	3,423	3,423
01-6101-51012	Johnna Mascola	1645	100%	4E	40	22.9769	919	919
01-6101-51012	Susan Reboul	748	100%	4E	189	22.9769	4,342	4,342
01-6101-51012	Specialist Wed. Hours		100%		220	3.2950	5,437	5,437
01-6101-51012	Teen Room Substitutes		100%	4C	195	21.8694	4,265	4,265
<u>TECH PROCESSING</u>								
01-6101-51012	Rhoda Valentine	615	100%	6E	1,300	30.9405	40,225	40,225
01-6101-51012	Wanda Oprica	802	100%	6E	780	27.2783	21,277	21,277
<u>REFERENCE</u>								
01-6101-51012	Sara Ray	1156	100%	UP	40	29.0774	1,162	1,162
01-6101-51012	Elizabeth Nardi	1875	100%	UP	40	27.8028	1,111	1,111
01-6101-51012	Cynthia Larsen	451	100%	UP	1,080	30.3908	32,819	32,819
01-6101-51012	Christine Edgar	716	100%	UP	99	29.0774	2,880	2,880
01-6101-51012	Anna Korkus	746	100%	UP	99	29.0210	2,875	2,875
01-6101-51012	Marissa Gauthier	1672	100%	UP	99	28.7796	2,851	2,851
01-6101-51012	Barbara Greenleaf	1801	100%	UP	1,080	27.8028	30,025	30,025
01-6101-51012	Reference Wed. Hours		100%	UP	110	1.8535	3,058	3,058
01-6101-51012								447,324
<u>Total 6101</u>								<u>1,002,818</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		2015/2016 Budgeted	2016/2017 Budgeted	2017/2018 Budgeted	2018/2019 Requested
100	Salaries	\$33,581,807	\$34,302,774	\$34,734,933	\$36,256,048
200	Employee Benefits	8,743,144	9,368,901	10,223,770	9,464,656
300	Purchased Professional & Tech Services	952,005	1,378,850	1,448,302	1,658,204
400	Property Services	769,489	719,022	727,881	778,600
500	Other Purchased Services	5,785,758	6,780,938	6,638,213	6,526,318
600	General Supplies & Utilities	2,519,002	2,144,708	2,122,918	2,305,396
700	Equipment	379,389	436,300	341,542	382,519
800	Fees & Memberships	67,405	108,169	69,070	106,863
TOTAL GENERAL FUND		<u>\$52,797,999</u>	<u>\$55,239,662</u>	<u>\$56,306,629</u>	<u>\$57,478,605</u>
Special Revenue Fund					
	Cafeteria Operation	\$1,119,209	\$ 864,360	\$1,088,233	\$1,018,710
	Prepaid State & Federal Grants	1,146,944	1,018,906	844,113	834,800
	Use of School Facilities	56,500	21,120	54,000	51,000
Total Special Revenue Fund		<u>\$2,322,653</u>	<u>\$1,904,386</u>	<u>\$1,986,346</u>	<u>\$1,904,510</u>
ALL FUNDS		<u>\$55,120,652</u>	<u>\$57,144,048</u>	<u>\$58,292,975</u>	<u>\$59,383,115</u>

The proposed fiscal year 2018/2019 Board of Education budget displays salaries as the major driver influencing the \$1,172,197 increase from the prior fiscal year. In general, salaries and benefits make up 80.0% of the District's annual operating budget. Transportation and tuition each share 5.0% 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 5.5% and 6.1% over the last five years. Following an extremely favorable 12 month health insurance activity trend between the months of October 2016 and September 2017, the Town of Avon health insurance consultant recommended a negative premium increase of -4.35% for the upcoming fiscal year. This major adjustment in claims experience for the Town can be directly correlated to the Board of Educations negotiated shifts to a high deductible health plan with several affiliated employee groups. The drastic reduction to premium costs provided a positive variance of approximately \$441,200 in potential employer health insurance contributions in the 2018/2019 fiscal year. Some 357 Board of Education employees will see a -4.35% reduction in health insurance premiums for the upcoming fiscal year, making this positive change in utilization habits rewarding for all.

The Town of Avon investment retirement accounts are overseen by the Ad Hoc Pension Investment Advisory Committee. The Board's commitment to continually fund the related Town of Avon Pension Plan has allowed for a 79.2% funded ratio as of the July 1, 2017 valuation. Due to the changing investment climate and the fiscally conservative views of the Ad Hoc Pension Investment Advisory Committee, the interest rate assumption was

Board of Education, continued

reduced from 7.00% to 6.75% for the valuation period. Additionally, a new development for the 2017/2018 budget, was to fund the actuarially determined amount for the Board of Education OPEB (Other Post Retirement Benefits) account. As of October 31, 2017 the value of the OPEB account was reported as \$1.3 million dollars. The 2018/2019 budget includes \$698,616 for an employer pension payment and \$620,355 for OPEB obligations, thus sufficiently maintaining funding practices for each account.

Transportation has remained relatively flat due to a reduction in anticipated special education transport needs combined with a negotiated fixed increase of 1.774% annually for the next six years of the contract. Moreover, estimated special education tuition costs have been reduced. Though the percentage increases in both categories are down from the prior fiscal year, the total projected expenditures are \$6,027,672, thus making these categories a significant driver of the annual operating budget.

During the fall review of property, liability and workers compensation insurance coverages with the Town's consultant, it was determined that the distribution of workers compensation premium was inequitable between the Town and Board of Education. The proposed 2018/2019 budget attempts to correct this unbalanced burden, thus a total of \$231,314 has been included for workers compensation insurance premiums, an increase of 57.13%. Other insurance coverage continues to rise on average 5.0% to 6.0% annually.

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

Compared to the DRG A reference group, Avon's scores would have been:

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

Additionally, Avon High School placed sixth overall in the state on the Connecticut School Day SAT. The high school was also one of ten high schools in the state of Connecticut to be named to the 8th Annual AP District Honor Roll. And finally, Avon High School was recognized by the University of Connecticut for having the greatest growth (#1 in CT) and the tenth greatest participation in Connecticut for students participating in their Early College Experience program.

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
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 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	0	0	-87,871	0	0	0	0	0	0.00
<u>_Total_</u>	<u>0</u>	<u>0</u>	<u>-87,871</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SERVICES & SUPPLIES									
Board of Education	58,487	0	42,390	0	0	0	0	0	0.00
<u>_Total_SERVICES & SUPPLIES</u>	<u>58,487</u>	<u>0</u>	<u>42,390</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CAPITAL OUTLAY									
	5,265,144	5,939,245	1,918,290	6,061,804	4,974,573	4,974,573	4,974,573	-964,672	-16.24
<u>_Total_CAPITAL OUTLAY</u>	<u>5,265,144</u>	<u>5,939,245</u>	<u>1,918,290</u>	<u>6,061,804</u>	<u>4,974,573</u>	<u>4,974,573</u>	<u>4,974,573</u>	<u>-964,672</u>	<u>-16</u>
BOARD OF EDUCATION									
Board of Education	49,323,234	50,367,384	37,179,666	51,416,801	52,504,032	52,504,032	52,504,032	2,136,648	4.24
<u>_Total_BOARD OF EDUCATION ACCTS</u>	<u>49,323,234</u>	<u>50,367,384</u>	<u>37,179,666</u>	<u>51,416,801</u>	<u>52,504,032</u>	<u>52,504,032</u>	<u>52,504,032</u>	<u>2,136,648</u>	<u>4</u>
<u>_Total_9401 BOARD OF EDUCATION</u>	<u>54,646,865</u>	<u>56,306,629</u>	<u>39,052,475</u>	<u>57,478,605</u>	<u>57,478,605</u>	<u>57,478,605</u>	<u>57,478,605</u>	<u>1,171,976</u>	<u>2</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 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	58,487	0	42,390	0	0	0	0	0	0.00
01-9401-53918	EXPENDITURE TO MEDICAL CLAIMS FUND	5,265,144	5,939,245	1,918,290	6,061,804	4,974,573	4,974,573	4,974,573	-964,672	-16.24
MCFA er contrib 5,256,745 & admins 682,500										
01-9401-55000	BOE EXPENSES	49,323,234	50,367,384	37,179,666	51,416,801	52,504,032	52,504,032	52,504,032	2,136,648	4.24
Accounting has requested new object to be created. See 01-9401-52185 in prior years.										
01-9401-55002	CREDITS AGAINST EXPENSES	0	0	-87,871	0	0	0	0	0	0.00
	<u>_Total_ BOARD OF EDUCATION</u>	<u>54,646,865</u>	<u>56,306,629</u>	<u>39,052,475</u>	<u>57,478,605</u>	<u>57,478,605</u>	<u>57,478,605</u>	<u>57,478,605</u>	<u>1,171,976</u>	<u>2</u>
	<u>_Total_9401 BOARD OF EDUCATION</u>	<u>54,646,865</u>	<u>56,306,629</u>	<u>39,052,475</u>	<u>57,478,605</u>	<u>57,478,605</u>	<u>57,478,605</u>	<u>57,478,605</u>	<u>1,171,976</u>	<u>2</u>

