

AGENDA

BOARD OF FINANCE TOWN COUNCIL BOARD OF EDUCATION

SPECIAL MEETING

MONDAY, MAY 4, 2020 7:00 P.M.

VIA GOTOMEETNG

Join by web: <https://global.gotomeeting.com/join/751647877>

Dial by phone: 1-877-568-4106, Access code: 751647877#

- I. CALL TO ORDER
- II. PLEDGE OF ALLEGIANCE
- III. OLD BUSINESS
 - 19/20-05 FY 20/21 Budget
 - a. Town Council FY 20/21 Budget Presentation (Attached)
 - b. Board of Education FY 20/21 Budget Presentation (Attached)
 - c. FY 20/21 Proposed Budget Summary
- IV. ADJOURN



How did we get here tonight?

- **March 5, 2020** - Council recommends proposed FY 20/21 budget to Board of Finance for consideration.
- **Week of March 16, 2020** - CT begins to react to COVID-19.
- **March 21, 2020** - Governor Lamont issues Executive Order 71 which suspends in-person budget adoption requirements for municipalities for fiscal year 2020-2021.
- **March 30, 2020** - Town Council adopts a revised budget calendar to comply with EO 71, eliminating the Annual Town Meeting and the Referendum.
- **April 29, 2020** - Town Council holds a special meeting to consider revisions to its March 5th budget.

New Proposed Budget Summary FY 2020/2021

	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Town	\$ 25,893,427	\$ 26,850,791	\$ 957,364	3.70%
Education	60,529,340	62,941,294	2,411,954	3.98%
Sewers	2,401,673	2,837,922	436,249	18.16%
Debt Service	3,746,038	2,959,750	(786,288)	-20.99%
C.I.P	2,823,667	3,388,573	564,906	20.01%
TOTAL	\$ 95,394,145	\$ 98,978,330	\$ 3,584,185	3.76%

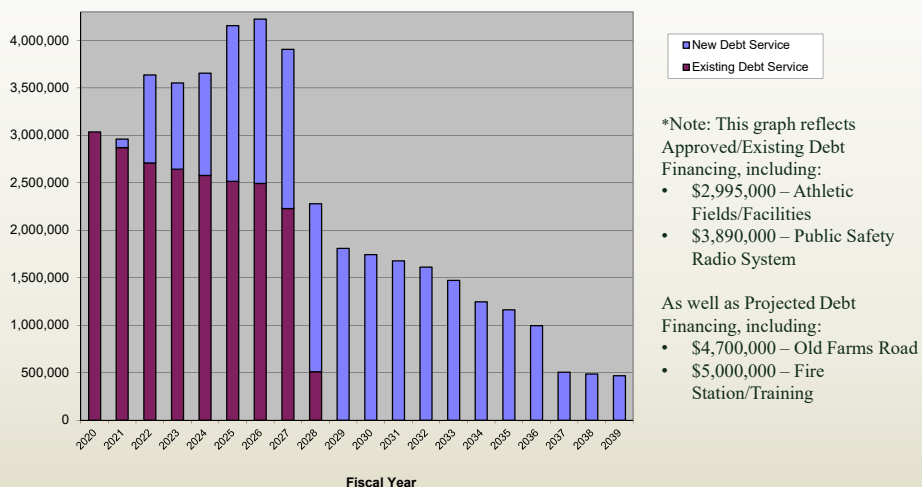
Capital Budget Projects FY 2020/2021

AFPL HVAC Rpl.	\$1,358,228
Sewer Projects*	\$710,000
Road Improvements	\$259,727
RBS Roof Rpl. – Phase II	\$210,000
2020 Sterling Dump Truck Rpl.	\$210,000
Fire Apparatus Rpl.	\$205,000
Cider Brook Bridge Rpl.	\$149,618
Police Vehicles	\$116,000
Other Capital Projects	\$170,000

TOTAL Capital Program \$3,388,573

*Funded through Sewer Fund user fees. Does not impact tax levy.

Existing & Projected Net Debt Service *



Tax Relief Programs

1. **Senior & Disabled Program** - property owners, age 65 or older, or those who are disabled and whose income is \$57,500 or less. Please contact the Assessor's Office at (860) 409-4335 for more information.
2. **COVID-19 Property Tax Deferral Program** - A three month "grace period" to pay April 1st Sewer Use Payments and July 1st Real Estate, Motor Vehicle and Personal Property Taxes without an interest penalty.
3. **COVID-19 Low Interest Rate Program** - A reduction in the statutory interest rate from 1.5% per month to 0.25% per month for the months of April, May and June 2020.

For more information on the COVID-19 tax relief programs please contact the Collector of Revenue's Office at (860) 409-4306 or visit the Town's website at www.avonct.gov.



TOWN OF AVON
FY 2020/2021 Proposed Budget
May 4, 2020



Board of Education Proposed Budget

FY 2020 / 2021

May 4, 2020



Avon Public Schools *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.”

FY 2020/2021 *Budget Drivers*



1. *Increased Student Enrollment*
2. *Increased Student Needs*
3. *Non-Discretionary Expenses*

FY 2020/2021 *Budget Evolution*

Description	Amount	Percentage Increase
FY 2020/2021 - Initial Budget	\$62,670,625.50	6.94%
<i>Superintendent Budget Reductions</i>	<i>(\$1,277,082.02)</i>	
FY 2020/2021 – BOE Initial Proposed Budget	\$61,393,543.48	4.76%
<i>BOE Reductions (04/28/2020)</i>	<i>(\$378,318.87)</i>	
FY 2020/2021 – BOE Proposed Budget	\$61,015,224.61	4.11%
<i>Anticipated BOE COVID-19 Closure Savings</i>	<i>(\$500,000.00)</i>	
*FY 2020/2021 – Potential BOE Budget	*\$60,515,224.61	*3.26%

FY 2020/2021 *Budget Drivers - NEEDS*

<u>Description</u>	<u>Overall \$ Increase</u>	<u>Overall % Increase</u>
Kindergarten Teacher – 2.0 FTE	\$153,975.00	0.26%
Grade 4 Teacher – 1.0 FTE	\$63,930.00	0.11%
Library Media Specialist Teacher – 0.7 FTE	\$80,893.00	0.14%
Paraeducator – 6.0 FTE	\$151,719.78	0.26%
Utilities	\$88,554.23	0.15%
Transportation	\$91,784.64	0.16%
Tuition	\$150,249.21	0.26%
Benefits (<i>Insurance/OPEB/Unemployment</i>)	<u>\$483,460.49</u>	<u>0.82%</u>
<i>NEEDS Drivers Budget Increase</i>	<i>\$1,264,566.35</i>	<i>2.16%</i>

Less these NEEDS, the FY 2020/2021 increase would be: 1.95%

FY 2020/2021 *Budget Drivers - OTHER*

<u>Description</u>	<u>Overall \$ Increase</u>	<u>Overall % Increase</u>
Salaries	\$1,304,411.18	2.22%
Contracted Services	\$25,709.35	0.04%
Supplies & Equipment	(\$171,935.63)	(0.29%)
All Other	<u>(\$13,075.74)</u>	<u>(0.02%)</u>
<i>OTHER Drivers Budget Increase</i>	<i>\$1,145,109.16</i>	<i>1.95%</i>

FY 2020/2021

Board of Education Proposed Budget

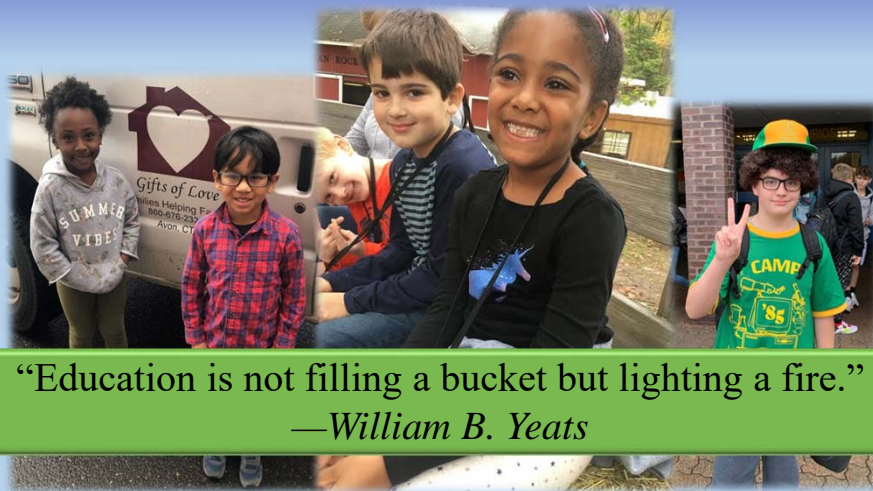
Board of Education Proposed Budget = **\$61,015,224.61**

New Money = **\$2,409,675.51**

Gross % Increase = **4.11%**



FY 2020/2021 *Budget Conclusion*



“Education is not filling a bucket but lighting a fire.”

—William B. Yeats