

April 21, 2017

Dear Parents, Staff and Concerned Citizens:

This message is a follow-up to my last message to you where I provided a reduction scenario which the district administrators and I felt was necessary to achieve the Board of Education's proposed 2017-2018 budget. The same reduction scenario was presented and discussed at the Board of Education meeting held earlier this week on April 18<sup>th</sup>.

The Board, after having deliberated each budget reduction, has provided directives for the district to add certain items back from what was previously proposed to be reduced and to made reductions in other areas.

Attached is a revised reduction scenario following the Board of Education's directives. Highlighted items on the revised scenario are changes following the Board's directive. Please understand that having reinstated what was previously proposed as a reduction demanded that new reductions be identified to meet the proposed budget and has in effect created new implications in the outcome of meeting the needs of the district.

The Avon Board of Education will hold a special meeting to discuss the implementation of these new reductions. This meeting will be held on Tuesday, April 25<sup>th</sup> at 7:00 pm in the Community Room of Avon High School. The agenda has also been attached to this message.

As we work within the restraints of what was an already tight budget with now the additional demands of meeting the 2.5% Soft Cap, I appreciate the support you've shown and your continued commitment to the Avon Public Schools.

With my regards,

Gary S. Mala

Gary

Superintendent of Schools Avon Public Schools

gmala@avon.k12.ct.us

## Avon Public Schools FY 2017/2018 Board of Education Budget Implementation Reduction Scenario 4/18/2017

Elementary		Location	Description	FTE	Amount	Notes
	FY 17/18 Budgeted Personnel Reductions				\$1,646,343.28	
PGS Grade 1 (2.00) (\$149,156.00) Enrollment, Teacher Assistants maintaine RBS Grade 2 (1.00) (\$74,933.00) Enrollment, Teacher Assistants maintaine RBS Grade KD (2.00) (\$207,176.00) Enrollment, Teacher Assistants maintaine Total Elementary (6.00) (\$516,403.00) (4.0 FTE) No fill created by unanticipated retirement Secondary AMS/AHS Theater (0.40) (\$37,585.20) Maintains 6.FTE (2.0 HSF, 4.AMS) in instruct academic classe AMS Music (0.60) (\$62,152.80) No fill of vacancy created by unanticipated retirement AMS Wellness (1.00) (\$58,685.00) Change in special area model at AM AMS Wellness (5.00) (\$500,748.20) To be determined by course enrollment Total Secondary (7.00) (\$661,171.20)  **Vavon Education Association interpretation and subsequent request h Support Staff AHS Counselor (1.00) (\$86,770.00) adjusted the personnel relating to this reduction Total Support Staff (1.00) (\$86,770.00) Adjusted the personnel relating to this reduction Total Support Staff (1.00) (\$86,770.00) Adjusted the personnel relating to this reduction Total Secondary (1.00) (\$86,770.00) Adjusted the personnel relating to this reduction Total Secondary (1.00) (\$86,770.00) Adjusted the personnel relating to this reduction Total Secondary (1.00) (\$86,770.00) Adjusted the personnel relating to this reduction Total Secondary (1.00) (\$86,770.00) Adjusted the personnel relating to this reduction Total Secondary (1.00) (\$86,770.00) Adjusted the personnel relating to this reduction PGS Teaching Assistant (1.00) (\$25,200.00) Personnel vacan RBS Teaching Assistant (1.00) (\$25,200.00) Personnel vacan RBS Teaching Assistant (1.00) (\$25,200.00) Personnel vacan RBS Teaching Assistant (1.00) (\$55,167.25) No fill vacancy created by unanticipated retirement RBS Teaching Assistant (1.00) (\$16,672.50) No fill vacancy created by unanticipated retirement RBS Total Non-Certified Virginia (1.5,000.00) Restore RB Virginia (1.5,000.00) Restore RB Virginia (1.5,000.00) Restore Athletics Virginia (1.5,000.00) Restore Athletics Supplies/Services/Fees (1.5,900.00) Regular red	Personnel - Certified					
PGS	Elementary	PGS	Grade KD	(1.00)	(\$85,138.00)	Enrollment, Teacher Assistants maintained.
RBS		PGS	Grade 1	(2.00)	(\$149,156.00)	Enrollment, Teacher Assistants maintained.
Total Elementary   (6.00)   (\$516,403.00)   (4.0 FTE) No fill created by unanticipated retirement		PGS	Grade 2	(1.00)	(\$74,933.00)	Enrollment, Teacher Assistants maintained.
		RBS	Grade KD	(2.00)	(\$207,176.00)	Enrollment, Teacher Assistants maintained.
AMS Music (0.60) (\$62,152.80) No fill of vacancy created by unanticipated retiremer AMS Wellness (1.00) (\$58,685.00) Change in special area model at AM AHS (5.00) (\$50,748.20) To be determined by course enrollmer Total Secondary (7.00) (\$661,712.00) Total Secondary (7.00) (\$661,712.00) Total Secondary (7.00) (\$661,712.00) Total Support Staff AHS Counselor (1.00) (\$86,770.00) Adjusted the personnel relating to this reduction Total Support Staff Tutor (1.00) (\$86,770.00) Total Support Staff Tutor (1.00) (\$23,400.00) Total Support Staff Tutor (1.00) (\$25,000.00) Total Support Staff Tutor (1.00) (\$25,000.00) Total Support Staff Tutor (1.00) (\$25,000.00) Total Staff	Total Elementary			(6.00)	(\$516,403.00)	(4.0 FTE) No fill created by unanticipated retirements
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PGS/RBS Clerk Typist (1.00) (\$16,672.50) No fill vacancy created by unanticipated retirement, presently vacant (5.50) (\$197,480.93)  Other Reductions  DW Capturing Kids Hearts (38,089.80) Increased reduction to CKH professional development (15,000.00)  Athletics JV Tennis (15,000.00) Restored Athletics JV Golf (4,900.00) Restored (Athletics DV Volleyball (5,183.00) Restored (4,183.00) Restored (4,183.00		DW	Secretary I	(1.00)	(\$55,181.93)	No fill of vacancy created by unanticipated retirement.
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DW Capturing Kids Hearts (38,089.80) Increased reduction to CKH professional development (15,000.00)  Athletics JV Tennis 8,511.00 Restored Athletics JV Golf 4,900.00 Restored Athletics DV Volleyball 6,183.00 Restored Athletics Supplies/Services/Fees (19,594.00) Equal reduction to all Athletic line item.	Total Non-Certified			(5.50)	(\$197,480.93)	
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DW         Education Consultant         (15,000.00)           Athletics         JV Tennis         8,511.00         Restored           Athletics         JV Golf         4,900.00         Restored           Athletics         DV Volleyball         6,183.00         Restored           Athletics         Supplies/Services/Fees         (19,594.00)         Equal reduction to all Athletic line item           DW         "Pre-Bought" Supplies         (66,428.35)	Other Reductions					Notes
Athletics JV Tennis 8,511.00 Restored Athletics JV Golf 4,900.00 Restored Athletics DV Volleyball 6,183.00 Restored Athletics Supplies/Services/Fees (19,594.00) Equal reduction to all Athletic line item DW "Pre-Bought" Supplies (66,428.35)		DW	Capturing Kids Hearts		(38,089.80)	Increased reduction to CKH professional development.
Athletics JV Golf 4,900.00 Restored Athletics DV Volleyball 6,183.00 Restored Athletics Supplies/Services/Fees (19,594.00) Equal reduction to all Athletic line item DW "Pre-Bought" Supplies (66,428.35)		DW	Education Consultant		(15,000.00)	
Athletics DV Volleyball 6,183.00 Restored Athletics Supplies/Services/Fees (19,594.00) Equal reduction to all Athletic line item DW "Pre-Bought" Supplies (66,428.35)		Athletics	JV Tennis		8,511.00	Restored.
Athletics Supplies/Services/Fees (19,594.00) Equal reduction to all Athletic line item.  DW "Pre-Bought" Supplies (66,428.35)		Athletics	JV Golf		4,900.00	Restored.
DW "Pre-Bought" Supplies (66,428.35)		Athletics	DV Volleyball		6,183.00	Restored.
DW "Pre-Bought" Supplies (66,428.35)		Athletics	Supplies/Services/Fees		(19,594.00)	Equal reduction to all Athletic line items.
Total Other Reductions (\$119,518.15)		DW	"Pre-Bought" Supplies		(66,428.35)	·
· · · ·	Total Other Reductions					
Addtions	Addtions					
DW Social Worker (\$65,000.00) Reduced		DW	Social Worker		(\$65,000.00)	Reduced.
Total Additions (\$65,000.00)	Total Additions				(\$65,000.00)	
Variance\$0.00	Variance				\$0.00	

Note: All items highlighted in "yellow" have been adjusted from the Superintendent's Proposed Reduction Scenario to reflect the Board of Education's directions during the 4/18/2017 regular meeting.

## Special Meeting Avon Board of Education Avon, Connecticut

Tuesday, April 25, 2017 – 7:00 P.M.

Avon High School – Community Room

## **Agenda**

(revised)

Please note there will be  $\underline{\it NO}$  public comment period for this meeting.

- I. <u>Call to Order</u>
- II. Old Business
  - A. Reductions to previously approved budget in light of anticipated state funding loss
  - B. Possible vote on revised budget
- III. Consent
  - A. 16-17/127 Approval of non-renewal and reduction in force
- IV. Adjournment