



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 make 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,

A handwritten signature in cursive script that reads "Gary".

Gary S. Mala  
Superintendent of Schools Avon Public Schools  
gmala@avon.k12.ct.us

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

Gary S. Mala, Superintendent  
34 Simsbury Road, Avon, CT 06001

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

Location		Description	FTE	Amount	Notes
FY 17/18 Budgeted Personnel Reductions				\$1,646,343.28	
<b>Personnel - Certified</b>					
Elementary	PGS	Grade KD	(1.00)	(\$85,138.00)	Enrollment, Teacher Assistants maintained.
	PGS	Grade 1	(2.00)	(\$149,156.00)	Enrollment, Teacher Assistants maintained.
	PGS	Grade 2	(1.00)	(\$74,933.00)	Enrollment, Teacher Assistants maintained.
	RBS	Grade KD	(2.00)	(\$207,176.00)	Enrollment, Teacher Assistants maintained.
<b>Total Elementary</b>			<b>(6.00)</b>	<b>(\$516,403.00)</b>	<b>(4.0 FTE) No fill created by unanticipated retirements</b>
Secondary	AMS/AHS	Theater	(0.40)	(\$37,585.20)	Maintains .6 FTE (.2 AHS / .4 AMS) to instruct academic classes.
	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 AMS.
	AHS		(5.00)	(\$502,748.20)	To be determined by course enrollment.
<b>Total Secondary</b>			<b>(7.00)</b>	<b>(\$661,171.20)</b>	
Support Staff		AHS	Counselor	(1.00)	(\$86,770.00)
<b>Total Support Staff</b>			<b>(1.00)</b>	<b>(\$86,770.00)</b>	*Avon Education Association interpretation and subsequent request has adjusted the personnel relating to this reduction.
<b>Personnel - Non-Certified</b>					
	AHS	Tutor	1.00	\$23,400.00	Restored.
	PGS	Teaching Assistant	(1.00)	(\$25,200.00)	Presently vacant.
	RBS	Teaching Assistant	(1.00)	(\$25,200.00)	Presently vacant.
	DW	Unaffiliated Clerical	(0.50)	(\$22,049.28)	RIF
	DW	Maintenance	(1.00)	(\$59,904.72)	RIF
	DW	Secretary I	(1.00)	(\$55,181.93)	No fill of vacancy created by unanticipated retirement.
	TBS/AMS	Clerk Typist	(1.00)	(\$16,672.50)	RIF
	PGS/RBS	Clerk Typist	(1.00)	(\$16,672.50)	No fill vacancy created by unanticipated retirement, presently vacant.
<b>Total Non-Certified</b>			<b>(5.50)</b>	<b>(\$197,480.93)</b>	
<b>Other Reductions</b>					
	DW	Capturing Kids Hearts		(38,089.80)	Increased reduction to CKH professional development.
	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 items.
	DW	"Pre-Bought" Supplies		(66,428.35)	
<b>Total Other Reductions</b>				<b>(\$119,518.15)</b>	
<b>Additions</b>					
	DW	Social Worker		(\$65,000.00)	Reduced.
<b>Total Additions</b>				<b>(\$65,000.00)</b>	
<b>Variance</b>				<b>\$0.00</b>	

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

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Tuesday, April 25, 2017 – 7:00 P.M.

Avon High School – Community Room

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**Agenda**  
(revised)

Please note there will be **NO** public comment period for this meeting.

- I. Call to Order
- 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