

**TOWN OF AVON
2018 ANNUAL BUDGET MEETING MINUTES
MAY 7, 2018**

- I. **TOWN COUNCIL CHAIRPERSON:** Mrs. Heather Maguire, Town Council Chairperson, called the Annual Town Budget Meeting to order at 7:02 pm in the Avon Senior Center Community Room. She led the audience in the Pledge of Allegiance. She asked the citizens for nominations for moderator.
- II. **CITIZENS:**
On a motion made by James Speich and duly seconded by Bill Stokesbury, it was unanimously voted to elect Mark Zacchio as Moderator of the Annual Budget Meeting.
- III. **MODERATOR:**
Mark Zacchio welcomed those present and stated the meeting is in accordance with the Town Charter. He reminded the assembly that no action will be taken this evening. He stated the meeting will be adjourned to a referendum to be held on May 16th. He requested Assistant Town Clerk, Nick Hogan, to come forward and read the call of the Town Meeting. The Assistant Town Clerk read the following notice:

**LEGAL NOTICE
TOWN OF AVON
ANNUAL BUDGET MEETING**

The Annual Budget meeting of the electors and citizens qualified to vote in Town Meetings of the Town of Avon, Connecticut will be held at the Avon Senior Center, 635 West Avon Road, in the Town of Avon, Connecticut on Monday, May 7, 2018 at 7:00 p.m. for the following purpose:

To receive and consider a resolution for the adoption of the 2018/2019 Annual Budget in the amount of \$92,919,694, as recommended by the Board of Finance, for the fiscal year commencing July 1, 2018.

Pursuant to Section 9.4.1 of the Avon Town Charter, the Annual Budget Meeting will be adjourned to a referendum vote on the aforesaid recommended budget to be held on Wednesday, May 16, 2018, between the hours of 6:00 a.m. and 8:00 p.m. Electors and persons who are not electors but who are qualified to vote at town meetings will vote at the Avon Senior Center, 635 West Avon Road, Avon, Connecticut.

Absentee ballots are available at the Town Clerk's Office in the Town Hall.

The aforesaid question will be placed on paper ballots under the following heading:
"Shall the Annual Town Budget in the amount of \$92,919,694, as recommended by the Board of Finance, for the fiscal year commencing July 1, 2018 be approved?"

Voters approving the proposed question will vote “Yes” and those opposing the proposed question will vote “No”.

Dated at Avon, Connecticut, this 5th day of April, 2018.

The following is a summary of the budget showing estimated revenues by major sources and recommended appropriations by major sources.

Thomas F. Harrison, Chairman
Board of Finance

IV. MODERATOR:

Mr. Zacchio called on Mr. Thomas Harrison, Chairman of the Board of Finance, to read the resolution.

V. BOARD OF FINANCE CHAIRMAN: Mr. Thomas Harrison

Mr. Harrison acknowledged and welcomed the attendees. Mr. Harrison moved the Resolution: “Shall the Annual Town Budget in the amount of \$92,919,694 as recommended by the Board of Finance, for the fiscal year commencing July 1, 2018 be approved?” Mr. Speich seconded the motion. Mr. Harrison informed the audience that he will make a short slide presentation. He referred to slide #5 and stated that the big question was how to fund the budget. He stated that the biggest source of revenue was from property taxes. He stated that 68% of the proposed \$92,919,694 budget, which amounts to 2 out of every 3 dollars, comes from taxes on private houses and condominiums. All in all, property taxes raise about 88% of the budget. The balance, approximately 11%, comes from non-tax revenues. In reviewing the history of the mill rate increases, he stated that two years stand out; last year was an increase of 3.62%, which was the result of the Governor eliminating all sorts of grants, which reduced the non-property tax stream of income. The higher percentage for 2014/2015 followed a revaluation. That year the grand list had declined for the first time in many years. He stated that there is a revaluation starting this summer. Recent sales will be examined. He said the hope is that the grand list of October 1st will at least break even or have a bit of an increase. He referred to slide #9 to point out that with respect to grand list components, Avon is similar to other area towns with the exception of Farmington. Farmington has a larger commercial tax component due to the West Farms Mall and an industrial section along I-84. He presented additional numbers that are not on the slides. Of the \$92.9 million budget, \$63.3 million comes from all sources of residential taxes. Motor vehicles provide about \$5.5 million. Commercial industrial raises about \$10 million. Personal property, which is basically computers, desks, and furniture in office buildings, provides about \$2.7 million. Other items which are not taxed under the levy, provide about \$842,000. He then welcomed comments regarding the budget. He stated that the numbers cannot be changed until after the referendum. If the referendum passes, those are the numbers. If the referendum is defeated, then the charter provides a process

which involves the other boards in determining what adjustments to make. He stated that this last occurred in 2008.

VI. MODERATOR - Mr. Zacchio asked for any questions.

Lawrence Rappaport – 18 Old Mill Road - He commented that there was an extensive break down for the Board of Education, but noted that there was only a flat number for police and fire protection. Asked if there was a reason that there wasn't more detail on that. Mr. Harrison replied that the Council Chair and Board of Education Chair would be speaking and would address it then.

Mr. Zacchio asked Chairperson Heather Maguire to comment. Mrs. Maguire introduced members of Town Council: Bill Stokesbury, Jim Speich, David Pena, and Jeff Bernetich. She also introduced Town Manager, Brandon Robertson, Grace Tiezzi and Director of Finance, Peggy Colligan. Mrs. Maguire stated that the mission of the budget process is to provide quality town services at a reasonable cost to the citizens and taxpayers. She stated that the proposed capital budget has increased by \$45,000. Highlights include money for road improvements, Phase 3 of the police department building improvements, as well as funding for irrigation improvements at Fisher Meadows. Also included is funding for Phase 1 of a district wide security upgrade, replacement of the fire alarm at Avon High School, and the first of eight payments for the potential acquisition of property located at 828 West Avon Road. The capital budget includes \$752,000 for various sewer construction projects, which are funded by user fees. This year, our debt service budget is \$2,755,750. This is a \$63,100 decrease for the fiscal year. She stated that the town has reached a tentative purchase agreement with the owners of approximately 38 acres of land located at 828 West Avon Road. This parcel is noted as one of 21 properties in the town's plan of conservation and development that are high in priority of acquisition. The town is purchasing the property for municipal use with no restrictions. No structures will be acquired. The town will lease back to the seller a buffer zone of approximately 22 acres at the rear of the property for a period not to exceed 18 years to be used solely for agricultural and farming purposes. The town intends to lease the remaining 16 acres closest to West Avon Road, to a yet undetermined party for agricultural purposes. There will be a special town meeting on June 4th to vote on the acquisition. Prior to that, there will be a public information meeting on Monday, May 21st at the Senior Center. She then provided an outline of the town's tax relief programs. Town Council regularly reviews tax relief programs that are available to seniors or those that are disabled. In 2017, the Council increased the income eligibility to \$57,500. The benefit increases annually, with the increase in the tax level. The application deadline for relief is May 15th. The increase to the town's operating budget is 3.87%, or \$932,843. Personnel services and wages comprise the bulk of the operating budget. Additions this year include a police officer, an accreditation manager in the police department, a new full time maintainer at public works and additional hours Wednesday evening at the library. The bottom line is that the proposed budget is a 2.21% increase for the FY 18 budget. This budget reflects Avon's hard work to arrive at a budget that balances competing needs and provides significant value for our town's investment. At the core, it provides the citizens of Avon with a safe, well-managed, culturally enriched and fiscally

responsible community. We strive to satisfy the needs of all our community, maintain our infrastructure and be good stewards of our town for the next generation. Decisions going into making this budget are never taken lightly. From the office staff to department heads to our Town Manager and finally our elected officials, we take spending taxpayer money very seriously. We believe that the budget that is presented today reflects what is truly needed for our town to sustain us and put us in good financial condition for the years ahead. Your support of this process is important. Please support the budget referendum on May 16th. And lastly, to stay informed and know what is going on and to be involved, please sign up at our website, www.avonct.gov. You'll get email alerts about events that are going on around town.

Mr. Zacchio asked the Chairperson of the Board of Education, Debra Chute, to comment. Ms. Chute thanked those at the meeting for attending. She introduced members of the Board of Education: Houston Putnam Lowry, Jason Indomenico, David Cavanaugh, Bogdan Oprica, Jay Spivak, Jacqueline Blea, Laura Young, and Jeff Fleischman. She then introduced Dr. Bridget Heston Carnemolla.

Dr. Carnemolla stated she began her appointment as Superintendent about two months ago. She stated that the budget priorities are to continue to improve and provide students with excellent instruction and programs while also seeking to minimize our costs and increasing our efficiency. The overall budget request of \$57,478,605 is a difference from last year's budget by an increase of \$1,172,197, or 2.08%. She stated the goals in this budget are to utilize our current resources efficiently, which means reallocating staff and funds where we can, so that we have a net zero increase. It also means using our grant funds effectively and efficiently. She then highlighted the changes from last year, including where there are net increases. For example, a business teacher at the high school is increased from part time to full time, since business is a graduation requirement. That increase is \$26,461.60. Likewise, an English Language Arts teacher at the high school is moving from .9 to full time, due to increased enrollment. That increase is \$10,000. The Special Education teacher at the high school is a new position, and the dollar amount allotted is a projected amount in anticipation of hiring for that. The Social Worker position is actually a reinstatement of a previously cut position. This position will be split between the middle school and the Thompson Brook School to assist students with social and emotional health, as well as to be a resource to families. The Library Media Specialist position is replacing a previously cut position and it is changing a bit to be more of a STEM teacher to allow us to adapt our library to 21st century skills. This position will be split between Roaring Brook and Pine Grove schools. The AHS Assistant Principal position is an increase from a 10 month to a twelve month position which is why it is a difference in salary of \$17,809.00. This is to ensure that we have appropriate staff for the building for the administrative tasks that go on all year at the high school. Likewise at Thompson Brook, this position is an increase dollar-wise but this is also a reinstatement. This had been a full time position and was cut in the previous year's budget. And so this person had been working just about half time. This was a 10 month position and it will remain a 10 month position. This will allow that person to be at school every day, which is necessary to keep up with the administrative tasks of the building, including student matters, scheduling, and health issues of students. It runs the

gamut and makes sure there is an administrator in the building at all times. The Director of Human Resources is a new position. The BOE does not have one. We have had conversations, including last year at this meeting, of sharing one with the town. The Town Manager and I are still looking into the possibility of that. This person is necessary, as we have nearly 500 employees on the education side, and that leads to needing a number of items procedurally. For example, handbooks, evaluations completed in a timely fashion, and notifications to employees. This job is piecemealed together by many individuals that work in the district. It would be better overseen by one individual, in terms of liability and effectiveness. A Custodian position will be split between AMS and the Central Office. By doing this, we will get more coverage at the Central Office to make sure that building is maintained properly. We will also be able to better maintain the middle school and even out the square footage that the custodians are currently in charge of. The middle school is not equitable in that way. This will make it more equitable and ensure that better cleaning takes place. And of course we want to be proactive so that we can lower our cost overall of maintenance. The next two you see have no change to the budget. There is a change to the programming, however, and they are a net zero. This is due to a shift in enrollment. Sometimes you see classes coming through that are larger than others, and we move teachers back and forth. So for example, you see a half team reduction at AMS and a reassigning of those two teaching positions to Grade 6 at Thompson Brook School because that incoming Grade 6 is much larger than the class before it. Likewise, the Math Coach will be reassigned, and we will utilize the same position for literacy enrichment. On the bottom, this is something that I'll speak about a little later on. One of the things I mentioned about priorities was to reduce our reliance on Federal and State funding, as this has declined each year. And our IDEA (Individuals with Disabilities Education Act) funding is no different than the rest. So in being proactive, we are looking to move some of the central salaries that had been on that Federal grant - the 5.15 positions - back into our budget. Because these are essential positions. Special education teachers support students with special needs, and these are positions and programs that we have to fund. But we don't always receive funds from the Federal government. We are looking to make sure we can fund them locally without reliance on the government. And that is a net increase of \$178,799.85. So in looking at the overall budget drivers, the largest portion is salaries and benefits. This is also a reflection of the fact that we have finished some contracts but we are moving forward with some larger ones which project increases in some places. We have some years left on the transportation contract which is actually a good thing at this point, as most areas are seeing an increase in this. So in breaking it down further in what accounts for the increase, \$1.5 million is in salaries, the other is contractual obligations. You see our benefits have been reduced by \$759,000. This is two-fold. One, our contracts have all been negotiated towards having health saving accounts, which saves us money. Our utilities have decreased by \$80,519.00, due to a rate reduction. And we partnered with the town for our phone systems which resulted in a more modern system at a lower monthly cost. The tuition line is confusing. But it is a reduction in tuition we pay for students who attend school outside of Avon, which we are required to do. The General Fund revenues is the offset of our revenues collected. You see the total expected revenue is \$2,636,798, which is actually projected to be \$173,000 less than the current year which is \$2,810,500. We are conservative in our projections. For example, we have seen less in pay to play.

Some of this is due to families with lower incomes that we subsidize, some is due to changes in enrollment at AMS and AHS and how many kids play a sport. You can see the Early Beginnings Grant was \$45,000 and now it is zero. Our employee contributions are down a bit for dental. We are projecting a status quo on open choice enrollment because that is the conservative dollar amount to project. There are times where we get into the school year and we get to the October 1 attendance, and Hartford pays us additional funds over our 3% threshold of Hartford students. That is not money that we count on towards the budget, so we don't fall short. Instead, if we are lucky enough to get additional funds, we reallocate that and use it towards educational programming. Moving on with our Grant Revenues, you can see that we are projecting \$28,637 less for next year versus this year. Again these are projections because given the state of affairs of the state and Federal governments, we are always doing our best to project forward based on the student population. The IDEA grants are projected to lose some funding. Also the Title I programming, which is a Federal program, is down. Title III is down slightly. That is the highlight. I want to thank the district and the staff, in addition to the Board of Education, Town Council and Board of Finance that helped me along the way to catch up so quickly and make the necessary changes. Thank you for your support.

Mr. Zacchio thanked Mr. Harrison, Mrs. Maguire, Ms. Chute and Ms. Carnemolla for their presentations. He then opened the floor for public comment. He stated that everyone who wanted to comment would be heard. And if anyone wanted to comment further, he would allow for that as well. Once everyone has a chance to comment, then he will ask if anyone wants to ask follow up questions. He asked that everyone comment respectfully. There are volunteers here tonight from Town Council, Board of Finance and Board of Education who have worked tirelessly to arrive at these budgets. It is a very long process that started in October or November of last year. They are experts and will be able to answer your questions.

Lawrence Rappaport – 18 Old Mill Road. There is a nice break out section for the Board of Education, and a single line for police and fire protection. Would you explain why this is given just a single, line item?

Mr. Robertson stated that the material that was given out was really intended to be a summary level. So it is a much higher level all rolled up. This gives me a good chance to give a plug to our budget document, and if you'd like to see a lot more detail, including all the exceptions, rejections and performance metrics, you can either look at a hard copy, which is at the library, you can come down to my office or you can access it online.

Mr. Zacchio asked for any additional questions. He then asked if anyone from any other board would like to comment. There being no further discussion, the budget will be submitted for referendum on Wednesday, May 16, 2018 at the Avon Senior Center/Community Room, 635 West Avon Road, Avon, CT, between the hours of 6:00 a.m. and 8:00 p.m. Thank you all very much for coming.

The meeting adjourned at 7:47 p.m.

Town of Avon Board of Finance

Annual Town & Budget Meeting
Recommended Fiscal Year 18/19 Budget
May 7, 2018

Board of Finance *Balances*

The
Requested
Amount of
Spending for
Services



The Level of
Revenues
Required to Pay
for these
Requests

*The recommended \$92,919,694 budget for Fiscal Year
2018/2019 would require a 2.48% tax increase.*

Board of Finance *Considers*

- The best interest of Avon as a whole
- Input from Town Council and Board of Education
- Interaction with residents
- Public hearing comments
- Economic conditions
- Tax demands of other levels of government
- Estimates of revenue sources and projections
- Future borrowing requirements
- Voting history

Recommended Budget Summary

	Adopted FY 17/18	Recommended FY 18/19	\$ Inc/ (Dec)	% Inc/ (Dec)
Town Operating	\$ 24,096,598	\$ 25,029,411	\$ 932,843	3.87%
Board of Education	58,292,975	59,383,115	1,090,140	1.87%
Debt Service	2,818,850	2,755,750	(63,100)	(2.24)%
Capital Improvement*	3,689,506	3,734,595	45,089	1.22%
Sewers**	2,015,307	2,016,793	1,486	0.07%
TOTAL	\$ 90,913,236	\$ 92,919,694	\$ 2,006,458	2.21%

* Capital Improvement amount of \$3,734,595 funded in part (\$752,000) with Sewer User Fees.
 ** Paid for by user fees

How will this Level of Service be Funded?

Non-Tax Revenues

*(Licenses, Fees, Permits, Interest, Grants,
includes Board of Education gross revenues)*



\$10,921,087
(11.75%)

Property Tax Levy

*(About 77% will come from single family homes
& condos)*



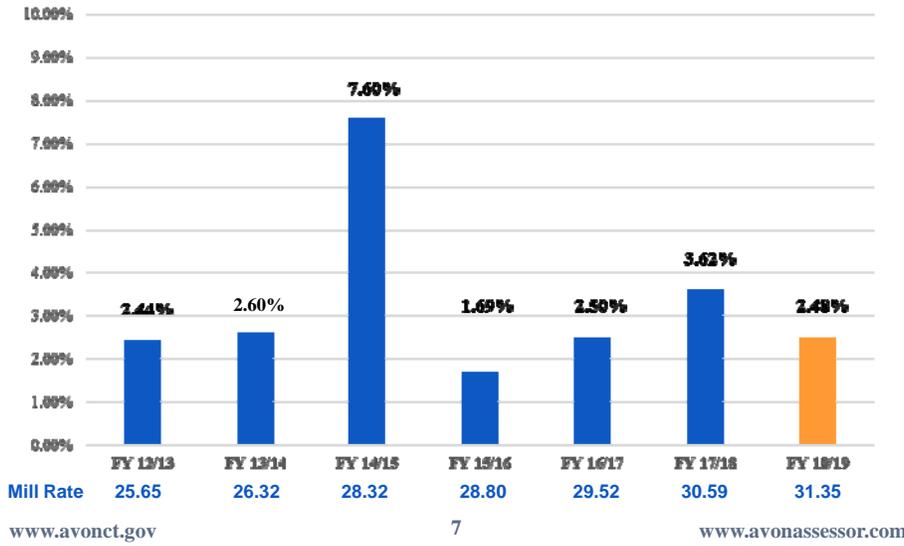
\$81,998,607
(88.25%)

Mill Rate Increase Needed 2.48% for Mill Rate of 31.35

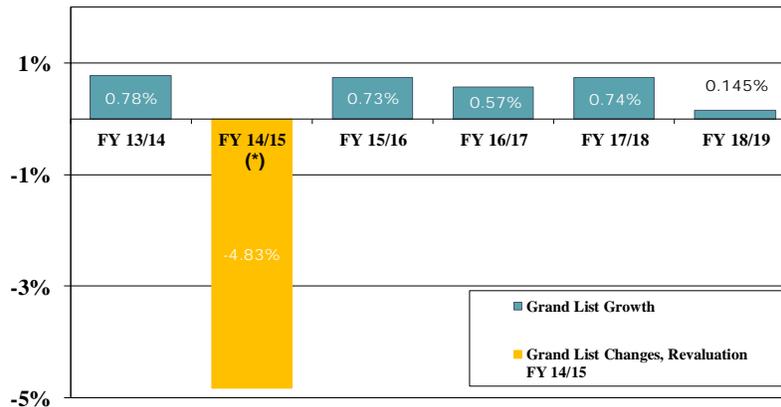
Recent Mill Rate Increases	
Recommended 2018/2019	2.48%
2017/2018	3.62%
2016/2017	2.50%
2015/2016	1.69%
2014/2015	7.60%*
2013/2014	2.60%
2012/2013	2.44%

* Gross increase, due to decline in Grand List following revaluation; net increase was 2.55%.

Mill Rate Change Comparison



Avon Grand List Changes



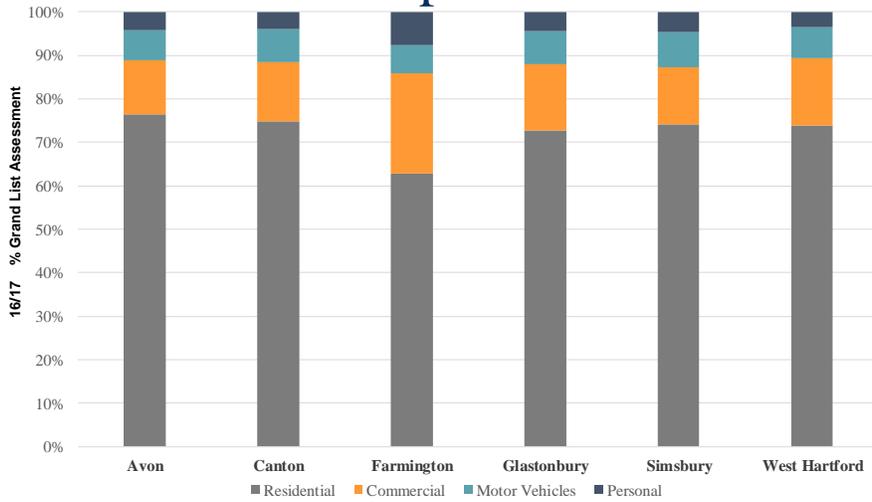
(*) Net Grand List decrease, which reflects a growth of 1.40%.

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Grand List Components Town Comparison

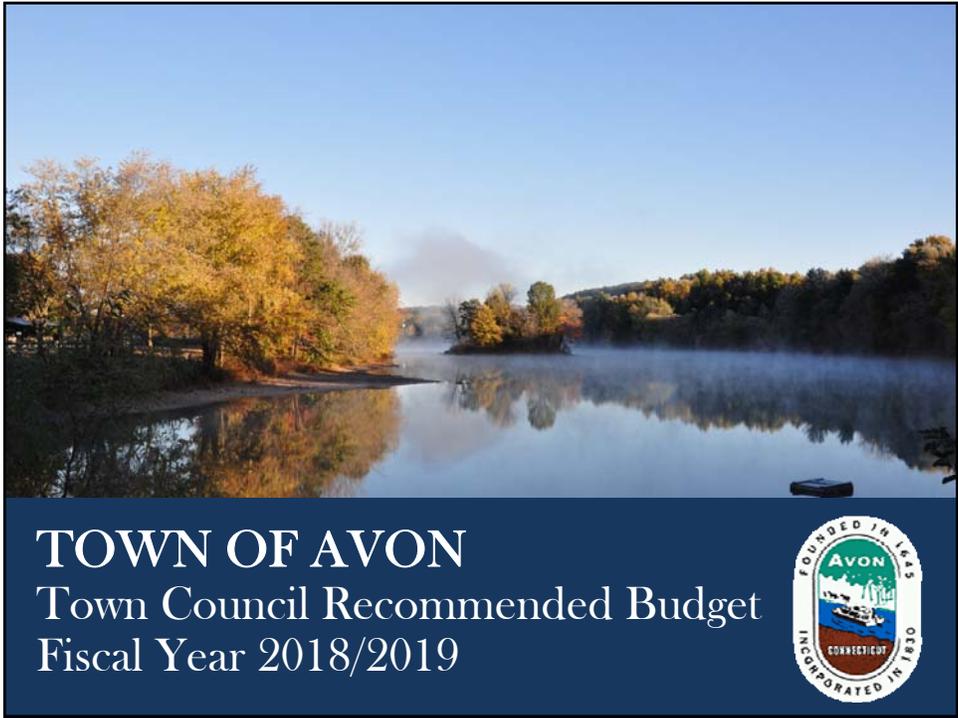


www.avonct.gov Source: Office of Policy and Management

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Please Vote on
 Wednesday, May 16th
 6:00 a.m. – 8:00 p.m.
 at the
 Avon Senior Center



Mission Statement

It is the mission of the Town of Avon to provide quality town services at a reasonable cost to all citizens and taxpayers.

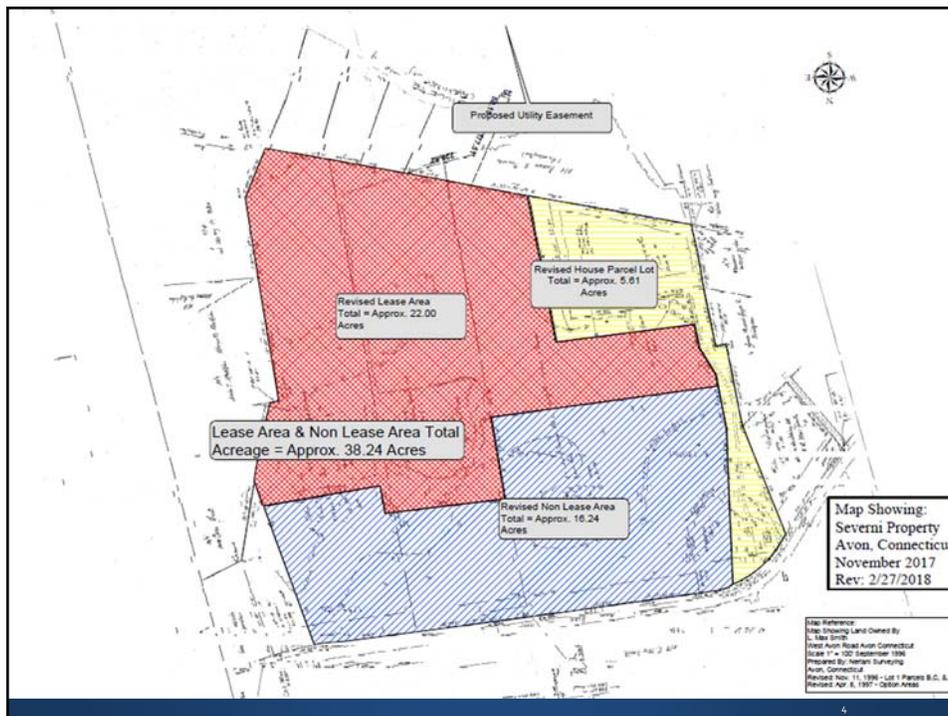


Capital Budget Projects FY 2018/2019

Road Improvements	\$509,095
APD Building Improvements	\$300,000
Fisher Meadows Existing Irrigation Improv.	\$220,000
District Wide Security Upgrades Phase I	\$265,000
AHS Fire Alarm Replacement	\$175,000
Sewer Projects	\$752,000
Potential Land Acquisition	\$470,000
Equipment Replacements	\$618,500
Other Capital Projects	\$425,000



TOTAL Capital Program \$3,734,595



Tax Relief Programs

- **Who is eligible?**
 - Property Owners—age 65 or older, or those who are disabled, and whose income is \$57,500 or less
- **What is the benefit?**
 - Benefits range from \$465 to \$2,225
 - Total cost (2016 Grand List Year) = \$216,865 ; or \$29.60 per Real Estate Account
- **When and where do I apply?**
 - Applications can be dropped off at the Assessor's Office, 60 West Main Street, Building 5, 1st Floor
 - Deadline for applications is May 15, 2018



For more information, please contact the Assessor's Office at 409-4335.

Tax Relief Programs (cont.)

Town	Income Limits	Total Cost	# of Applications
Avon	\$57,500	\$216,865	285
Canton	\$48,000	\$260,562	134
Farmington	\$49,000	\$286,240	265
Granby	\$60,000	\$273,748	182
Simsbury	\$53,000	\$288,569	350
State	\$43,000	N/A	N/A



Town Council Recommended Budget FY 2018/2019*

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
Town	\$ 24,096,598	\$ 25,029,411	\$ 932,843	3.87%
Sewers	2,015,307	2,016,793	1,486	0.07%
Debt Service	2,818,850	2,755,750	(63,100)	(2.24%)
Education	58,292,975	59,383,115	1,090,140	1.87%
C.I.P	3,689,506	3,734,595	45,089	1.22%
TOTAL	\$ 90,913,236	\$ 92,919,694	\$ 2,006,458	2.21%

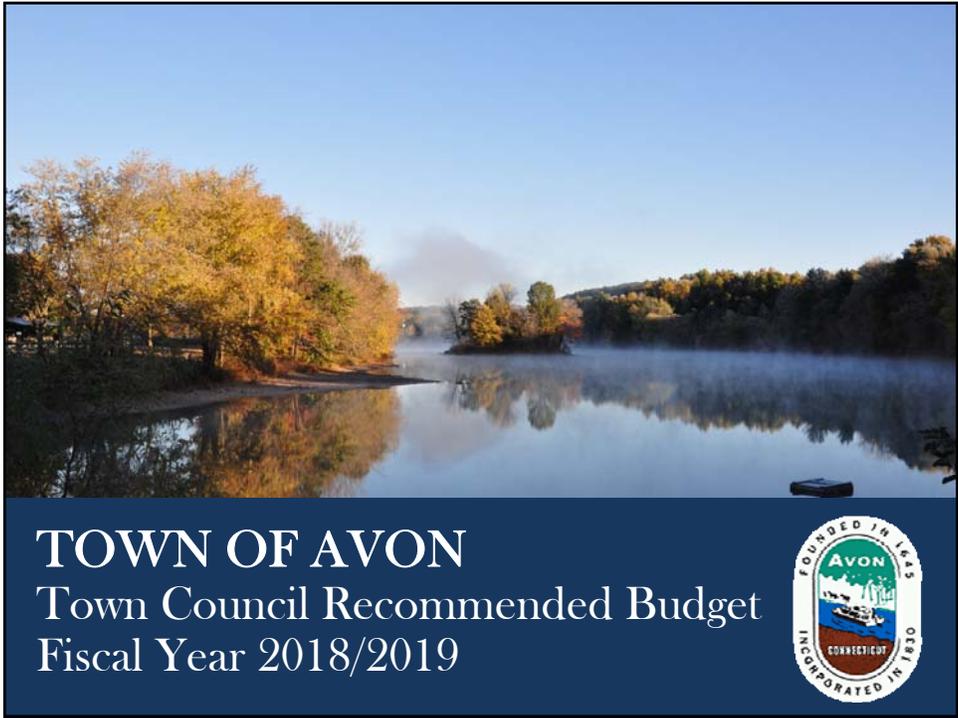
*As recommended to Board of Finance on March 1, 2018

Want to Know What's Happening in Avon?

Get the details sent directly to your inbox! Log on to the Avon Town Website:
www.avonct.gov

- Click on "Subscribe to News" under Quick Links
- Enter Your Email Address:
- Confirm Email:
- Check the box under "Urgent Alert" to receive Town-wide urgent/important news
- Check the boxes under "Meeting Agenda" for which Town Board/Commission(s) you would like to receive agendas
- Check the boxes under "Meeting Minutes" for which Town Board/Commission(s) you would like to receive minutes
- Check the boxes under "News or Announcement" for the following:
 - Avon Free Public Library (Friends Programs, alerts for new items, events)
 - Board of Education
 - Town News and Announcements (Town-wide news, events, community-wide fundraisers)
 - Human Resources (employment opportunities within the Town of Avon)
 - Recreation and Parks Department (activity announcements, schedule changes, weather cancellations)
- Verify and enter security code.
- Click on

Once you submit your email address, you will receive a confirmation email and notices for the categories you selected.



TOWN OF AVON
Town Council Recommended Budget
Fiscal Year 2018/2019



AVON PUBLIC SCHOOLS

The logo is a circular seal with a yellow border. Inside the seal, there is a green landscape with a blue sky and a white building. The text 'Avon' is written in a stylized font above the landscape, and 'CONNECTICUT' is written below it. The outer ring of the seal contains the text 'RESPECT RIGOR RESULTS' at the top, 'FOUNDED IN 1845' on the left, 'INCORPORATED IN 1890' on the right, and 'KNOWLEDGE TRUTH' at the bottom.

Proposed 2018-2019 Budget
May 7, 2018

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.

BUDGET DEVELOPMENT PRIORITIES

- Continue to provide students with quality instruction and program;
- Meet contractual obligations without adversely impacting programs;
- Reallocate funds, reassign staff as necessary;
- Reduce District's reliance on Intellectual's with Disabilities Education Act (IDEA) Funding;
- Leverage District Operational efficiencies.

2018-2019 BOARD OF EDUCATION PROPOSED BUDGET

2018/2019 Gross Budget Request	\$ 57,478,605
2017/2018 Adopted Gross Budget	- \$ 56,306,408
<i>Gross Difference in Dollars</i>	\$ 1,172,197
<i>Gross Difference in Percent</i>	2.08%

WHAT DOES THIS BUDGET ACHIEVE?

- Utilize current resources efficiently
 - Reallocate Staff and funds as necessary to support changing needs, including enrollment shifts
 - Effective use of grant funds

- Additional staff, equipment and supplies, as necessary

CHANGES TO STAFFING, PROGRAMS

- Business teacher at Avon High School, \$26,461.60
- English Language Arts teacher at Avon High School, \$10,000.00
- Special Education teacher at Avon High School, approximately \$66,154.00
- Replacement of Social Worker approximately \$62,212.00
- Replacement of Library Media Specialist with Science, Technology, Engineering, Math (STEM) teacher, \$40,245.00
- Increase Avon High School ten month Assistant Principal to twelve month position, \$17,809.00
- Increase Thompson Brook School Assistant Principal from half time to 10 months, \$47,659.00

CHANGES TO STAFFING, PROGRAMS

- Director of Human Resources, approximately \$147,000.00
- Increase Preschool 3-Year Olds Para-educators to five days per week, \$8,969.00
- Custodian .6 at Avon Middle School and .4 at the Central Office, \$52,000.00
- Reduce a .5 team at Avon Middle School and reassign the two teaching positions to Grade 6 at Thompson Brook School
- Reassign K-6 Math Coach teacher on special assignment to K-6 Enrichment teacher on special assignment
- Provide funding for 5.15 positions currently funded through the Individuals with Disabilities Education Act (IDEA) grant, \$178,799.85

PROPOSED BUDGET DRIVERS

<u>Category</u>	<u>Budget</u>	<u>Percent</u>
Salaries and Benefits	\$ 45,720,704	79.54%
Transportation (Includes Sp.Ed.)	\$ 3,000,837	5.22%
Utilities	\$ 1,239,330	2.16%
Contracted Services	\$ 2,676,247	4.66%
SPED and Magnet Tuitions	\$ 3,026,816	5.27%
Supplies and Equipment	\$ 1,707,808	2.97%
All Other	\$ 106,863	0.19%
Total Gross Budget Request	\$ 57,478,605	2.08%

WHAT ACCOUNTS FOR REQUESTED FUNDING INCREASE OF \$1,172,197?

<u>Category</u>	<u>Increase</u>
Salaries	\$ 1,521,114.64
Benefits	(\$ 759,114.37)
Utilities	(\$ 80,519.00)
Contracted Services	\$ 316,737.41
Tuition	(\$ 157,173.43)
Supplies & Equipment	\$ 293,357.81
All Other	\$ 37,793.85
Total Gross Budget Increase	\$ 1,172,196.91

SUMMARY OF GENERAL FUND REVENUES

<u>General Fund Revenues</u>	<u>2017/2018 Expected</u>	<u>2018/2019 Projected</u>
AHS Parking Fees	\$29,000	\$29,000
Athletic Gate Receipts	\$13,000	\$8,000
Athletic Pay to Play Receipts-AHS	\$156,000	\$158,000
Athletic Pay to Play Receipts-AMS	\$22,500	\$21,000
Early Beginnings Grant	\$45,000	\$0
Employee Dental Contributions	\$106,000	\$94,000
Employee Life Ins Contributions	\$23,000	\$12,000
Nutrition Services Indirect Costs	\$30,000	\$29,798
Open Choice Attendance	\$720,000	\$720,000
Pre-K Program Tuition	\$46,000	\$75,000
Special Education Excess Cost	\$1,190,000	\$1,190,000
Special Education Tuition Reim.	\$430,000	\$300,000
TEAM Program	\$0	\$0
Total General Fund Revenues	\$2,810,500	\$2,636,798

GRANT REVENUES

<u>Grant Description</u>	<u>2017/2018 Expected</u>	<u>2018/2019 Projected</u>
Adult Education Cooperative	\$1,834	\$1,800
IDEA 611-Part B	\$590,885	\$580,000
IDEA 619 - Preschool	\$16,359	\$16,000
SHEFF Settlement	\$101,225	\$100,000
Title I Improving Basic Programs	\$115,959	\$100,000
Title II Part A Teachers	\$30,000	\$30,000
Title III	\$7,175	\$7,000
Total Grants	\$863,437	\$834,800

THE VALUE OF TEAM WORK

THANK YOU

- ▶ "Teamwork is the ability to work together for a common vision. The ability to direct individual accomplishments toward organizational objectives. It is the fuel that enables common people to attain uncommon results."

Andrew Carnegie

A huge thank you to the District Leadership Team and all staff members who helped develop the proposed 2018-2019 budget.