

**TOWN OF AVON
2019 ANNUAL BUDGET MEETING MINUTES
MAY 6, 2019**

- I. **TOWN COUNCIL CHAIRPERSON:** Mrs. Heather Maguire, Town Council Chairperson, called the Annual Town Budget Meeting to order at 7:00 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 Bill Stokesbury and duly seconded by David Pena, 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 15th. He requested Town Clerk, Ann Dearstyne, to come forward and read the call of the Town Meeting. The 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 6, 2019 at 7:00 p.m. for the following purpose:

To receive and consider a resolution for the adoption of the 2019/2020 Annual Budget in the amount of \$95,394,145, as recommended by the Board of Finance, for the fiscal year commencing July 1, 2019.

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 15, 2019, 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 \$95,394,145, as recommended by the Board of Finance, for the fiscal year commencing July 1, 2019 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, 2019.

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 \$95,394,145 as recommended by the Board of Finance, for the fiscal year commencing July 1, 2019 be approved?” Mr. Harrison stated that this was the same budget number before the town at the hearing in April. The three boards meet after the hearing and the Board of Finance can make changes to the numbers if necessary. The numbers you heard at the April meeting are the same numbers we are voting on next week. Mr. Zacchio thanked Mr. Harrison for his motion and asked for a second. Mr. Lowry seconded the motion. Mr. Zacchio asked if Mr. Harrison would like to make a comment on the budget. Mr. Harrison said he would make a presentation. He stated they discussed at the April meeting the state’s plan to lay a big portion of teacher pensions on the towns. Some towns are budgeting money to cover whatever their share is. We are not. We had a meeting with the Town Manager during which we looked at revenue projections and the tax mill rate increase, and the BOF voted unanimously not to include money to cover this portion of the teacher pensions. We are quite confident that if we are required to cover it, we can get through the next fiscal year if that plan goes forward. So we are not adding to this budget with any funding for teacher pensions. If we have to cover it, we can do it with our normal revenue streams next year. Mr. Harrison began his slide presentation. He referred to slide #4 and noted that the debt service increased primarily because of the two projects approved by the voters - the turf field and the police communication system. He noted that the net spending increase of 2.66% was partly due to a mill rate increase, but it also included a decrease in the grand list. He referred to slide #6 and said that the revaluation showed a decline in the prices and values of the higher income houses, which impacted our mill rate this year and it is close to 5% total. He referred to slide #9 and noted that the biggest increases in the mill rate follow revaluations. Mr. Harrison concluded his presentation by asking everyone to please vote on May 15th.

VI. MODERATOR

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, Assistant to the Town Manager, 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 noted that Avon was ranked as #2 in 2019 Best Places to Live in Connecticut, behind West Hartford.

She stated that the proposed capital budget has decreased by \$911,000. The total capital budget is \$2.8 million. Items with a minimum value of \$20,000 and useful life of more than 5 years are included in the capital budget. Highlights include \$395,000 for road improvements, \$435,000 for the replacement of the Cider Brook bridge, \$307,000 for the continued design work associated with the Old Farms and Thompson Brook projects, the roof replacement Phase 1 of Roaring Brook School, the replacement of the elevator hydraulics at AHS and AMS, and the replacement of the fire alarm at AHS, as well as facility improvements at the fire stations. A few things to know. The capital budget includes funding in the amount of \$760,000 for various sewer and infrastructure projects, which is funded by user fees. The sewer fees affect roughly 50% of Avon residents. The Avon Water Pollution Control Authority has been planning for Avon's share of the cost of Farmington's treatment plant expansion project. This year, our debt service budget is \$3.7 million. A \$990,000 increase from FY 19. So when considered as a single category, debt service and general fund capital is a stable \$5.5 million. This equals about 2.16 mills. The increase in the debt service budget cover the anticipated cost of the long term borrowing associated with the turf field and communication system projects which were recently approved at the December referendum. We have also shifted the payments on the Severni purchase from the capital budget to the debt service. The Town Council regularly reviews the tax relief program that is available to seniors or those who are disabled. In 2019, the Council reaffirmed the income eligibility threshold of \$57,500. The benefit increases annually with the increase in tax levy. Please take a moment to review the tax relief programs that are available. The application deadline is May 15th. The increase to the town operating budget, not including the sewers, capital and debt service, is 3.45%, or \$863,986. So a word about sewers. The rate will increase by \$15 per household effective July 1st, from \$500 to \$515. The AWPCA is also studying various proposals, so that may result in changes including a flow-based billing system. They are also looking at semiannual payments, which would not take effect until 2020. Personnel services and wages comprise the bulk of the operating budget. Additions this year include the full year funding of the DPW maintainer that is only being funded for a quarter of the current year. An additional DPW maintainer, a part time recreation specialist needed to perform duties currently performed by a retiring independent contractor. This position will be funded out of the recreation special services fund, which is supported by user fees. Finally, a part time social services assistant is recommended that is completely offset by the reducing the salary of the full time director of social services position, which is currently filled by an individual with a part time status. These additions are also offset by a $\frac{3}{4}$ reduction of the funding allocated for the currently vacant Director of Human

Resources position, as well as a reduction in the full time Assistant Assessor position to a part time status. So after all that juggling, the total full time employment count remains the same at 106 full time employees. The bottom line of this year's proposed budget is there is 2.66% increase over the FY 19 budget. To get the most up to date information, including the ability to view this year's budget, please visit our website, www.avonct.gov, sign up to receive email alerts of upcoming meetings and events in Avon. This budget reflects 8 months of hard work to arrive at a budget that balances competing needs and provides significant value for our town's investment. At the core, we aim to provide the citizens of Avon with a safe, well-managed, culturally enriched, and fiscally responsible community. We strive to satisfy the needs of all in our community, maintain our infrastructure, and be good stewards of our town as we look towards the next generation. The decisions that go into creating this budget aren't taken lightly. From the office staff to the department heads to our Town Manager and finally to our elected officials. We take spending tax payer money seriously. We believe that the budget presented today reflects what is truly needed for our town to sustain us and put us in an excellent financial position for the years ahead. Please support this referendum on May 15th.

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 also introduced Dr. Donna Nestler-Rusack, Heather Michaud and Dr. Bridget Heston Carnemolla.

Dr. Carnemolla stated it was important to show what has been done with the funding over past years as well as to highlight some accomplishments. Some of the things we are most proud of are our ranking in the state and our SAT scores. We are ranked 4th highest in the state for average SAT scores at AHS as of the end of last year. The state divides all school districts by like categories, e.g. the number of students, the average income level, the constituents in the town, the average educational level of parents, what we spend on education, etc. So we are District B, and there we are ranking 2nd for English/Language Arts and 1st in the state for math. Some of the schools we sent our students to, namely, Amherst, NYU, Princeton, Vanderbilt, Vassar, Tufts, Northwestern, are some of the most prestigious universities in the country. They were awarded over \$1.5 million in scholarships and additionally, this is a huge distinction for us, 2018 had 7 National Merit Finalists and 1 National Merit Scholar, which is an incredibly difficult achievement and not one that is achieved by many districts in the entire United States. We have a number of athletic achievements by our students. One of our seniors is a member of the United States Women's Lacrosse academic all-American award. Our girls' cross country coach was inducted into the Connecticut coaches' Hall of Fame. Our hockey team was awarded a sportsmanship award for the State of Connecticut. Our varsity crew girls and boys competed at the Head of the Charles Regatta in Boston with four boats. Our boys' ice hockey coach was named coach of the year. So back to our mission, these are things that drive our mission of culture, achievement, communication and overall systems. We took a look at those as

we developed our needs for the coming year. We have a need for: additional teachers based on enrollment, particularly for kindergarten, an occupational therapist for students with needs, athletic equipment, part of which is related to the new track and turf project, a wellness teacher, to increase the amount of time we allow students to be in health, wellness and PE, as well as to keep us in line with the state guidelines for graduation, along with safety and security specialist coverage. If we had not done the tremendous amount of work that we did with the budget from the ground up, the original budget increase of 4.62% was not one we were comfortable bringing before the town. We went through the budget in a painstaking method beginning with our school staff and our BOE. Through a series of meetings and workshops, we made additional reductions to the budget that would make it a fiscally responsible one that would be acceptable here and still give us what we needed. Over \$1.6 million was reduced from the original budget leaving us with a 1.96% overall increase. We reduced our contracted services by quite a bit because most of the time you spend more when you contract services out than you pay for developmental services in house. She stated there is a large increase in line 200 for employee benefits, which is an actuarial increase related to pensions, which are not teacher pensions, but other employments. In Avon, we do an excellent job making sure that our pension funds are adequately funded, so we follow the advice of the actuaries on the town side and there is an increase to this line to add to pensions over time. In the next line, the reduction of nearly \$250,000 is for contracts and services. For the decrease in utilities, that is an example where we examined consumption and what had been spent and reduced those lines. She stated that she is only hitting the highlights tonight, but has more detail from the original presentation if there are more questions. She thanked everyone for allowing her to present on behalf of the BOE and thanked the Town Manager for his assistance in preparing for this evening.

Mr. Zacchio thanked Dr. Carnemolla and her staff as well as the Town Manager and his staff for the tremendous amount of time they spent in developing the budgets, along with the coordination of the elected board members here doing this on a volunteer basis. On behalf of the citizens, to all of you, thank you for all of the hard work you do. He invited any other town officials to speak. He then opened the floor for public comment. He asked that everyone limit their comments to 2 or 3 minutes. 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.

George Michailow – 73 Chevas Road – I have a question on the sewer tax bill. And obviously, that's been unfair for many years, which I realized when I got the last bill. It's one same fee for all the homes in Avon. Now, I'm a two bedroom home. I shouldn't be paying the same as a 4 or 5 bedroom should be. Because they are using a lot more water and having a lot more usage. I've been a resident for 16 years, and I've been paying an unfair amount. This next bill I will not. So something is going to need to be adjusted as far as charging fairly for all the homes in Avon. A one bedroom condo shouldn't be paying the same price as a \$1.5 million dollar, 5 bedroom home with 4 kids. Don't you agree?

Mrs. Maguire stated that she did agree. This is something that the AWPCA is very aware of and is going to be working hard to implement it. They are trying to figure out a way that is going to be fair, looking at it based on flow. Mr. Michailow stated that should be enough right there. Ms. Maguire continued, they had a hearing a couple of weeks ago, and they are going to make every effort to work towards that. Ms. Maguire asked if the Town Manager had any more insight to share. Mr. Robertson said that Chairperson Maguire is correct. There was a hearing of the AWPCA about two weeks ago. That was a significant topic of discussion. Going to a flow-based model. What I would say is that won't be in place for this year. Administratively, it is impossible to have that quick a turn around. What the AWPCA did say, is that over the next year, and prior to the next implementation of the fees July 1, 2020, they would be working with staff on this to try to come up with a model that made sense. So as far as this year, it won't be happening, but it is always a possibility for next year. Mr. Michailow stated well then I'll have to see what further action I can take. And that will turn into the last 15 years of compensation and I don't want to go there. The other question is, on the health insurance increase for the teachers' benefits, was that charged to them? Are they paying anything additional for their health benefits? The increases? Dr. Carnemolla responded, just to be sure, you mean the health insurance piece of it? Yes, we renegotiated the contract for health insurance (inaudible). The number that I showed up there, that increase is not insurance. That increase is primarily due to the pension of non-teacher employees. Mr. Michailow asked what percentage teachers pay to help (inaudible). Dr. Carnemolla responded, maybe 20. I'd have to check, but I believe over the course of the contract it is 20%. Mr. Michailow said that is really an unacceptable amount for everyone. My wife is a teacher, not in Avon, but she just got a healthy increase in her health insurance. Health insurance keeps going up. Does anyone here have a health plan where they only pay 20%? Audience member responds that he pays 18% and that he is employed by the Bristol Public Schools. Mr. Michailow stated that those were his two main points. But the sewer tax is something that is unacceptable and we will just have to see what happens. Thank you. Mr. Zacchio stated that one of the things people miss is that those folks that are on septic systems pay about \$300 per year to have their sewage pumped and taken to the facility for processing. While the discharge rate may change, remember that a lot of the assessment that is coming to the homeowner is to take care of the infrastructure that travels from your homes to whatever plant we are pumping into. Whether that is Farmington, Canton or Simsbury. There is a tremendous amount of infrastructure involved with that. The infrastructure includes piping, pumping stations with massive pumps, some of them 100's of feet in the ground. When those fail, the AWPCA uses that reserve fund to fix that infrastructure so that flow continues to flow. A homeowner with a septic system is on the hook for 10 or 20 or \$30,000 for infrastructure costs if their system fails. You are insuring that through that fee. The flow might change. There is a pretty big chunk of that is infrastructure related. And that is a point, sometimes, when you are not in a septic system, you don't think about those costs.

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 15, 2019 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 7:46 p.m.

Town of Avon Board of Finance

Annual Town & Budget Meeting
Recommended Fiscal Year 19/20 Budget
May 6, 2019

Board of Finance *Balances*

The
Requested
Amount of
Spending for
Services



The Level of
Revenues
Required to Pay
for these
Requests

*The proposed \$95,394,145 budget for
Fiscal Year 2019/2020 would require
a 4.94% 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

Board of Finance Spending Recommendations

- 1) **Increase** Town Operating Budget by 3.45% (\$863,986) to \$25,893,427.
- 2) **Increase** School Operating Budget by 1.93% (\$1,146,225) to \$60,529,340.
- 3) **Increase** the Debt Service Budget by 35.94% (\$990,288) to \$3,746,038.
- 4) **Decrease** the Capital Improvement Program Budget by -24.39% (-\$910,928) to \$2,823,667.
- 5) **Increase** Sewer Budget by 19.08% (\$384,880) to \$2,401,673.

These actions result in a net spending increase of 2.66% (\$2,474,451), to a total of \$95,394,145, requiring a mill rate of 32.90. (+2.68% off the adjusted for reval. mill rate of 32.04, after Bd. Asmt. App.)

How will this Level of Service be Funded?

Non-Tax Revenues

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



\$11,191,756
(11.73%)

Property Tax Levy

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



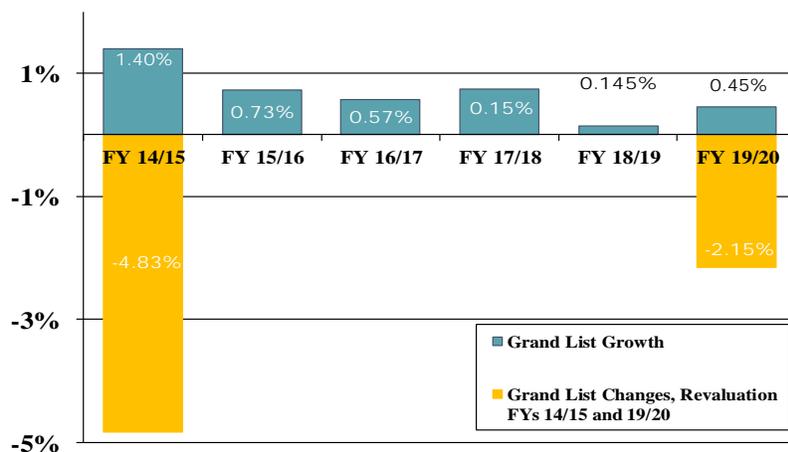
\$84,202,389
(88.27%)

Impact of Revaluation on Mill Rate FY 18/19 & FY 19/20

NET GRAND LIST	X <small>(Multiplied)</small>	MILL RATE <small>1 mill = 1/1000 of a dollar (Multiply result x 1000)</small>		=	AMOUNT NEEDED From "LEVY" Component of Property Tax*
\$2,615,585,560 <small>(Old Net Grand List)</small>	X	31.35 <small>(Current Mill)</small>	0.00% <small>(Increase)</small>	=	\$81,998,607
\$2,559,343,136 <small>(New Net Grand List)</small>	X	32.04 <small>(Mill Adjusted for Reval.)</small>	2.20% <small>(Increase)</small>	=	\$81,998,607
\$2,559,343,136	X	32.90 <small>(Requested Mill Rate)</small>	2.68% <small>(Increase from Mill Adjusted for Reval.)</small>	=	\$84,202,389

* "LEVY" does not include Supplemental real estate & motor vehicle, prior levies, interest & penalties, sewer & water assessments, & telecommunications property tax.

Avon Grand List Changes

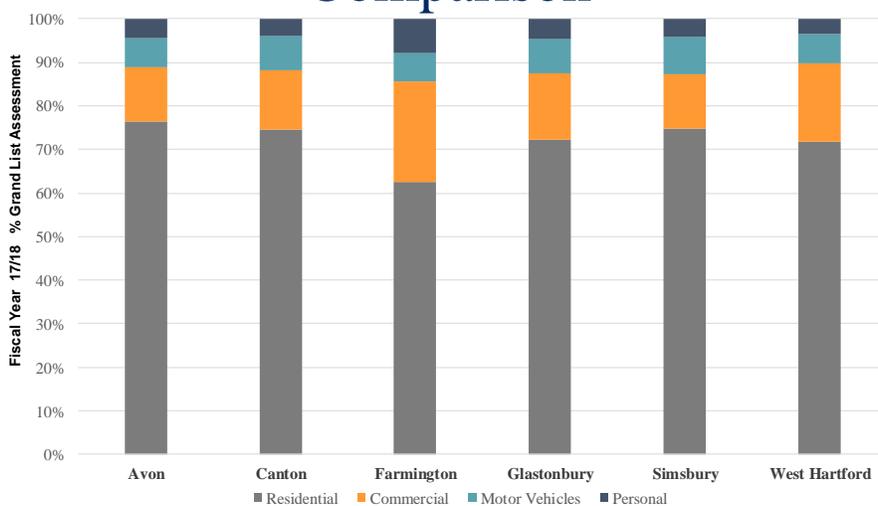


www.avonct.gov

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www.avonassessor.com

Grand List Components Town Comparison

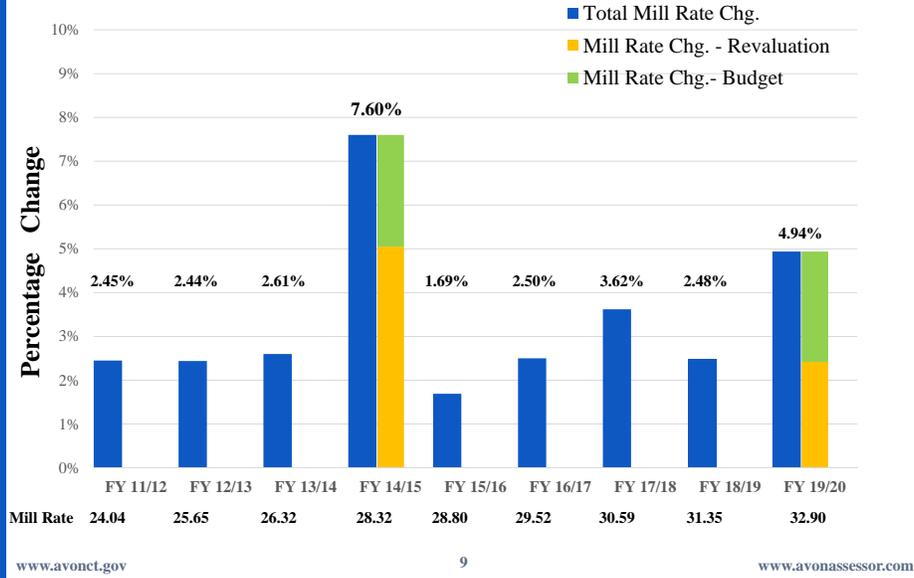


www.avonct.gov Source: Office of Policy and Management

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Mill Rate Change Comparison



Recommended Budget Summary

	Adopted FY 18/19	Proposed FY 19/20	\$ Increase/ (Decrease)	% Increase/ -Decrease
Town Operating	\$ 25,029,441	\$ 25,893,427	\$ 863,986	3.45%
Board of Education	59,383,115	60,529,340	1,146,225	1.93%
Debt Service	2,755,750	3,746,038	990,288	35.94%
Capital Improvement*	3,734,595	2,823,667	(910,928)	-24.39%
Sewers**	2,016,793	2,401,673	384,880	19.08%
TOTAL	\$ 92,919,694	\$ 95,394,145	\$ 2,474,451	2.66%

* Capital Improvement amount of \$2,823,667 funded in part (\$760,000) with Sewer User Fees.
 ** Paid for by user fees

Please Vote on
Wednesday, May 15th
6:00 a.m. – 8:00 p.m.
at the
Avon Senior Center



TOWN OF AVON
Town Council Recommended Budget
Fiscal Year 2019/2020



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 2019/2020

Road Improvements	\$395,307
Cider Brook Bridge Replacement	\$435,000
Reconstruction of Old Farms/Thompson Road	\$307,000
RBS Roof Replacement – Phase I	\$165,000
AMS/AHS Elevator Hydraulic Cylinder Rpl.	\$130,000
AHS Fire Alarm Rpl.	\$110,000
AVFD Facility Improvements	\$100,000
Sewer Projects	\$760,000
Equipment Replacements	\$121,360
Other Capital Projects	\$300,000

TOTAL Capital Program \$2,823,667

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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 \$475 to \$2,250
 - Total cost (2017 Grand List Year) = \$220,840 ; or \$30.14 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, 2019

For more information, please contact the Assessor's Office at (860) 409-4335.



Tax Relief Programs (cont.)

Town	Income Limits	Total Cost	# of Applications
Avon	\$57,500	\$220,840	288
Canton	\$50,400	\$177,884	130
Farmington	\$49,900	\$279,338	261
Granby	\$61,700	\$270,466	188
Simsbury	\$53,900	\$211,876	205
State	\$43,900	N/A	N/A



Town Council Recommended Budget FY 2019/2020*

	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>\$ Inc/(Dec)</u>	<u>% Inc/-Dec</u>
Town	\$ 25,029,441	\$ 25,893,427	\$ 863,986	3.45%
Education	59,383,115	60,529,340	1,146,225	1.93%
Sewers	2,016,793	2,401,673	384,880	19.08%
Debt Service	2,755,750	3,746,038	990,288	35.94%
C.I.P	3,734,595	2,823,667	(910,928)	-24.39%
TOTAL	\$92,919,694	\$ 95,394,145	\$ 2,474,451	2.66%

* As recommended to Board of Finance on March 7, 2019

NOTE: Recommended Budget includes both GF and Special Revenue Fund Expenditures

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

- Hover your mouse over “*Find it Fast*”
- Select “*Subscribe to News*” under the “*Online Services*” heading
- Enter and Confirm your Email Address
- Select the News and Alerts that you would like to receive
- Confirm that you “*Are Not a Robot*”
- Click “*Subscribe Me*”

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TOWN OF AVON

Town Council Recommended Budget
Fiscal Year 2019/2020



AVON PUBLIC SCHOOLS



Board of Education Proposed Budget

FY 2019 / 2020

Town Meeting – May 6, 2019

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.”

Academic Accomplishments

FY 2017/2018 - AHS

2018 SAT Scores were the **4th Highest** in the state.

DRG B SAT Rankings:

2/19 in English Language Arts

1/19 in Math

The College Board honored Avon Public Schools placement on the
9th Annual AP District Honor Roll.

85% of AHS Students received an AP score of 3 or higher.
Avon was **3rd Highest** in DRG B AP rankings.

Academic Accomplishments

FY 2017/2018 – Grades 3 to 8

2018 Smarter Balance

Scores DRG B Overall Ranking:

- **6/21** in English Language Arts
- **4/21** in Math



Academic Accomplishments

Class of 2018

College Acceptance Rate Totaled **95.3%**

- 4 Year College = **86.3%**
- 2 Year College = **9.0%**

AHS Seniors were accepted into top ranked schools such as:

*Amherst College
Bucknell University
College of the Holy Cross
Cornell University
Dartmouth College
John's Hopkins University
Lehigh University
New York University*

*Northwestern University
Tufts University
United States Military Academy
University of Chicago
University of Notre Dame
University of St. Andrews
Vanderbilt University
Vassar College*

Athletic Accomplishments

FY 2017/2018

CIAC State Championship Teams

Boys Ice Hockey
Girls Cross Country
Boys Golf
Girls Track Field

CCC Champion Teams

Boys Ice Hockey
Co-Ed Swimming & Diving
Boys Golf
Boys Tennis



10 - CIAC All State Athletes
2 - CIAC All State Academic
52 - CCC All Conference Athletes
9 - AHS Seniors are Competing at the Collegiate Level



FY 2019/2020 Budget Development *Goals*



Culture

Through a shared vision, responsibility, and commitment; a culture that fosters a passion for learning, collaboration, and personal growth will evolve.

Achievement

Through continuously refining and enhancing the curriculum; deepening the knowledge and skills of teachers; and personalizing learning for students; the instructional core will be strengthened and student learning maximized.

FY 2019/2020 Budget Development *Goals*

Communication

Through clear communication and transparent processes, internal and external partnerships are established in service to realizing the district's mission.

Systems

Through the ongoing creation, refinement, and alignment of processes, procedures, and systems; efficiencies and resources will be optimized.



FY 2019/2020 *Needs*



Avon High School

- Wellness Teacher – Increase 0.2 FTE
- Additional Assistant Cross Country Coach
- Athletic Equipment

Thompson Brook School

- Safety & Security Specialist – Increase 1.0 FTE

Pine Grove School

- Additional Community Advisor Stipend

Roaring Brook School

- Safety & Security Specialist – Increase 1.0 FTE
- Preschool Coordinating Teacher Stipend

Districtwide

- Kindergarten Teacher – Increase 1.0 FTE
- Additional Seasonal Maintenance Help
- Certified OT Assistant – Increase 0.45 FTE

FY 2019/2020 *Initial Budget Drivers*

Included in the Preliminary Budget:

- All contractual salary obligations
- 5.9% health insurance projection
- Initial tuition projections
- Transportation projections
- All requests from District Departments

<u>Category</u>	<u>Increase</u>
Salaries	\$1,536,500.76
Benefits	\$479,331.42
Utilities	(\$171,846.52)
Contracted Services	(\$56,429.47)
Transportation	\$100,517.30
Tuition	\$571,799.42
Supplies & Equipment	\$192,810.72
All Other	<u>\$3,531.82</u>
<i>Total Preliminary Budget Increase</i>	<i>\$2,656,215.45</i>
<i>Total Preliminary Percentage Increase</i>	<i>4.62%</i>

*Preliminary Budget figures compiled as of November 20, 2018.

FY 2019/2020 *Total Reductions*

Central Office

- *Clerk Typist – Reduce 1.0 FTE – (\$30,786.00)*

Districtwide

- *Initial Requests & Additions – (\$1,171,808.99)*
- *Other Reductions – (\$436,628.01)*
 - *The Competent Classroom reduced by \$30,000.00*
 - *Capturing Kids Hearts reduced by \$35,800.00*
 - *Contracted substitute coverage reduced by \$99,000.00*
 - *Contracted Chinese Teachers reduced by \$100,000.00*

Total Reductions = \$1,639,223.00

Board of Education Proposed FY 2019/2020 Budget

2019/2020 Gross Budget Request	\$ 58,605,549
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Gross Difference in Dollars 2019/2020	\$ 1,126,944
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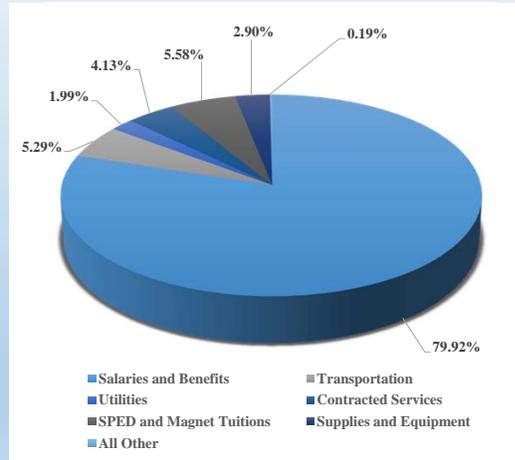
Gross Difference in Percent 2019/2020	1.96%
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**FY 2019/2020 Gross Budget request only includes General Funds, not other Special Revenue Funds.*

FY 2019/2020 Budget *Distribution*

Category	19/20 Budget	Percentage
Salaries & Benefits	46,834,841.22	79.92%
Transportation	3,101,353.80	5.29%
Utilities	1,165,879.47	1.99%
Contracted Services	2,420,625.24	4.13%
Tuition	3,271,796.87	5.58%
Supplies & Equipment	1,700,657.23	2.90%
All Other	110,395.27	0.19%
Total Gross Budget	58,605,549.10	100.00%



FY 2019/2020 BOE *Proposed Budget*

Object	Account Description	FY2017-18 Budget	FY2017-18 YTD Expenditures	FY2018-19 Budget	FY2019-20 Proposed Budget	Dollar Variance	Percent Variance
100	Salaries	34,734,933.18	34,012,493.51	36,256,047.82	36,963,959.51	707,911.69	1.95%
200	Employee Benefits	10,223,770.12	10,163,524.60	9,464,655.75	9,870,881.71	406,225.96	4.29%
300	Purchased Prof & Tech Services	1,448,301.61	1,249,698.24	1,658,204.04	1,410,947.88	(247,256.16)	-14.91%
400	Property Services	727,880.94	735,614.39	778,600.12	796,285.74	17,685.62	2.27%
500	Other Purchased Services	6,637,992.03	6,586,212.41	6,526,318.40	6,835,613.94	309,295.54	4.74%
600	General Supplies & Utilities	2,122,918.19	2,226,819.10	2,305,396.01	2,198,265.53	(107,130.48)	-4.65%
700	Equipment	341,542.33	625,173.64	382,519.32	419,199.53	36,680.21	9.59%
800	Fees & Memberships	69,069.60	94,722.11	106,863.45	110,395.27	3,531.82	3.30%
Total		56,306,408.00	55,694,258.00	57,478,604.91	58,605,549.10	1,126,944.20	1.96%

FY 2019/2020 BOE Budget *Conclusion*



The foundation of every state is the education of its youth.
- Diogenes

AVON PUBLIC SCHOOLS



Great thanks are extended to both the staff and leadership for their countless contributions towards generating the Board of Education Proposed Budget for FY 2019 / 2020.



Thank you.

Salary *Highlights* (Object 100)

Account Description	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
<i>Certified Administrators</i>	2,001,077.99	2,159,242.00	158,164.01	7.90%
<i>Certified Teachers</i>	26,598,987.25	27,083,592.12	484,604.87	1.82%
<i>Custodians</i>	1,866,189.86	1,923,377.33	57,187.47	3.10%
<i>Nurses</i>	373,047.31	385,008.99	11,961.68	3.21%
<i>Para-Educators</i>	1,716,818.24	1,788,770.40	71,952.16	4.19%
<i>Secretaries</i>	955,078.54	967,464.09	12,385.55	1.30%
<i>Tutors/Teaching Assistants</i>	306,941.20	236,800.00	-70,141.20	-22.85%

Benefits *Highlights* (Object 200)

Account Description	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
<i>Health Insurance</i>	5,182,939.25	5,311,374.03	128,434.78	2.48%
<i>Administrative Fees</i>	682,500.00	922,645.69	240,145.69	35.19%
<i>Workers Compensation</i>	231,314.27	250,995.00	19,680.73	8.51%
<i>Pension Plan (Non Certified)</i>	698,616.00	762,000.00	63,384.00	9.07%
<i>Employer Annuities & 403B Contributions</i>	202,034.52	176,888.00	-25,146.52	-12.45%
<i>Post Retirement Benefits</i>	620,355.00	645,000.00	24,645.00	3.97%

Utilities *Highlights* (Objects 300, 500, 600)

Account Description	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
<i>Water</i>	98,396.00	98,396.00	0.0	0.0%
<i>Telephone</i>	88,048.90	88,200.00	151.10	0.17%
<i>Telecom</i>	72,475.65	62,475.65	-10,000.00	-13.80%
<i>Natural Gas</i>	199,665.24	208,925.36	9,260.12	4.64%
<i>Electric</i>	736,442.00	707,882.46	-28,559.54	-3.88%

Contracted Services *Highlights* (Object 300)

Account Description	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
<i>Professional Development/DW</i>	95,800.00	50,000.00	-45,800.00	-47.81%
<i>World Language/DW</i>	155,665.00	55,665.00	-100,000.00	-64.24%
<i>Substitutes/DW</i>	569,488.02	470,335.65	-99,152.37	-17.41%
<i>Information Technology/DW</i>	57,340.00	51,000.00	-6,340.00	-11.06%
<i>Interscholastic Athletics/AHS</i>	56,738.17	45,000.00	-11,738.17	-20.69%
<i>Snow Removal</i>	0.00	14,000.00	14,000.00	100.00%

Transportation/Tuition *Highlights* (Object 500)

Account Description	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
<i>SPED Tuition</i>	2,670,003.21	2,914,984.12	244,980.91	9.18%
<i>SPED Summer Programs</i>				
<i>Transportation</i>	50,592.87	115,000.00	64,407.13	127.30%
<i>AHS Interscholastic Athletics Transportation</i>	123,122.00	133,622.00	10,500.00	8.53%

Instructional Supplies *Highlights* (Code 600)

Account Description	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
Instructional Supplies: <i>General supplies & Textbooks</i>	2,305,396.01	2,198,265.53	(107,130.48)	-4.65%

Equipment *Highlights* (Code 700)

Account Description	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
<i>Athletics / AHS</i>	0.00	16,000.00	16,000.00	100.0%
<i>Technology Leases</i>	210,581.39	237,352.72	26,744.33	12.70%

FY 2019/2020 Projected *General Fund Revenues*

General Fund Revenues	2017/2018 Actual	2018/2019 Expected	2019/2020 Projected
AHS Parking Fees	\$34,418.00	\$29,000.00	\$30,000.00
Athletic Gate Receipts	\$8,835.00	\$8,000.00	\$8,000.00
Athletic Pay to Play Receipts-AHS	\$159,602.75	\$158,000.00	\$158,000.00
Athletic Pay to Play Receipts-AMS	\$18,482.60	\$21,000.00	\$18,000.00
Early Beginnings Grant	\$103,500.00	\$0.00	\$0.00
Employee Dental Contributions	\$93,698.32	\$94,000.00	\$94,000.00
Employee Life Ins Contributions	\$11,735.37	\$12,000.00	\$12,000.00
Nutrition Services Indirect Costs	\$29,798.00	\$29,798.00	\$0.00
Open Choice Attendance	\$1,073,516.00	\$720,000.00	\$660,000.00
Pre-K Program Tuition	\$73,144.58	\$75,000.00	\$75,000.00
Special Education Excess Cost	\$1,053,503.00	\$1,190,000.00	\$1,190,000.00
Special Education Tuition Reim.	\$290,339.07	\$300,000.00	\$300,000.00
Total General Fund Revenues	\$2,950,572.69	\$2,636,798.00	\$2,545,000.00