



Appendix – Financials
FY 2020/2021 Proposed Budget

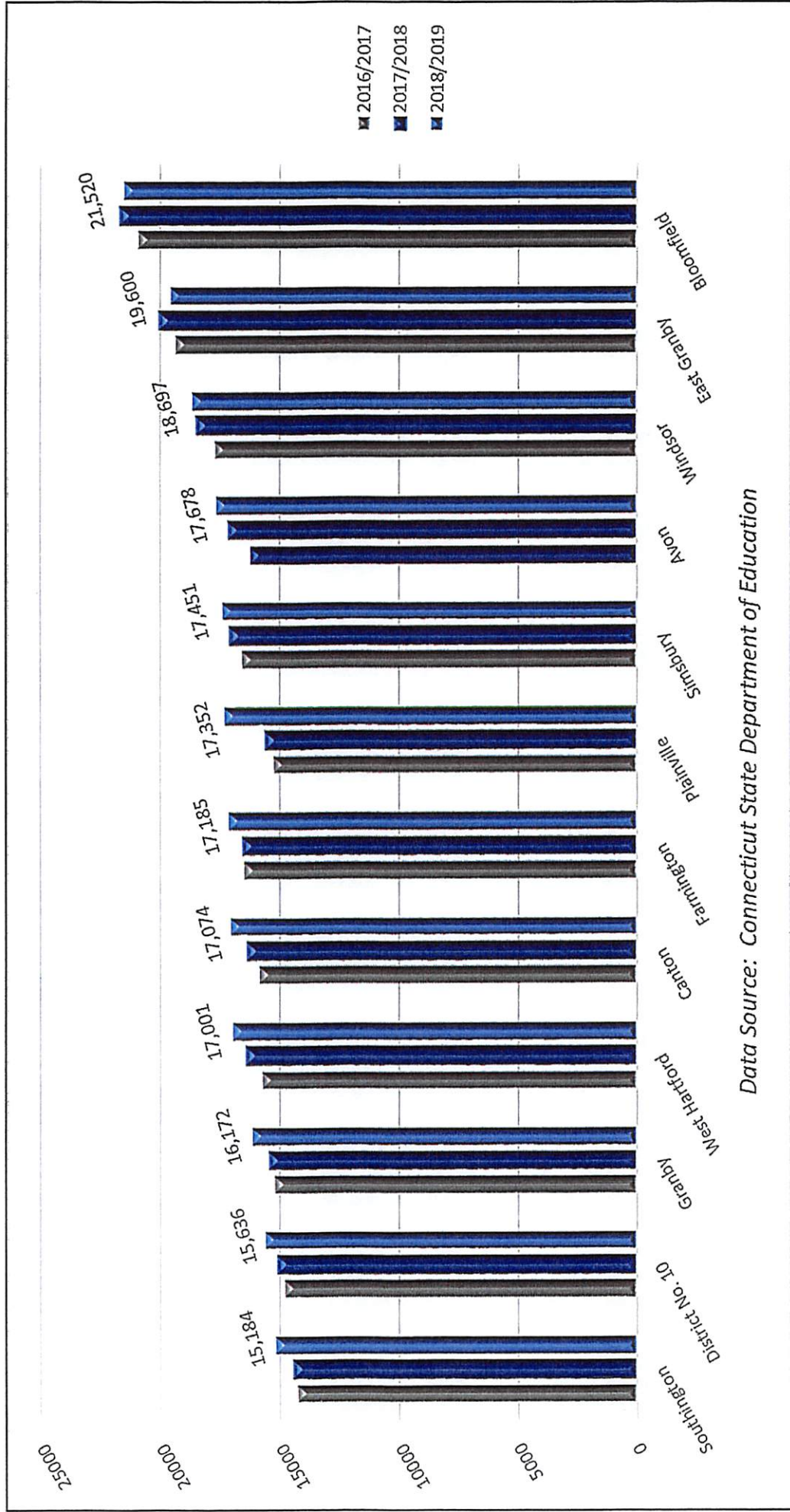
**TEN (10) YEAR BUDGET "LOOKBACK"
FY 2011/2012 - FY 2020/2021**

Fiscal Year	Town Adopted	Spending Increase (% Change)	BOE Adopted	Spending Increase (% Change)	ADOPTED (TOTAL) <small>(Town,BOE,CIP, Sewer,Debt,Other)</small>	\$ Inc/(Dec)	Spending Increase (% Change)	Adopted Mill Rate	Tax Increase (% Change)
2011/2012	19,552,480	2.45%	49,420,920	5.60%	74,584,980	1,711,842	2.35%	25.04	2.45%
2012-2013	20,045,896	2.52%	50,595,100	2.37%	78,729,793	4,144,813	5.55%	25.65	2.44%
2013-2014	20,851,925	3.93%	52,828,986	2.78%	81,760,417	3,030,624	3.85%	26.32	2.62%
2014-2015*	21,494,682	3.09%	54,230,554	2.66%	83,887,095	2,126,678	2.61%	28.32	7.60%
2015-2016	22,492,161	4.64%	55,120,652	1.64%	86,406,996	2,519,901	3.00%	28.8	1.69%
2016-2017	23,295,518	3.57%	56,621,408	2.72%	89,054,435	2,647,439	3.06%	29.52	2.50%
2017-2018	24,096,598	3.44%	56,306,408	-0.56%	89,540,515	486,080	0.55%	30.59	3.62%
2018-2019	25,029,441	3.87%	57,478,604	2.08%	91,645,554	2,105,039	2.35%	31.35	2.48%
2019-2020	26,215,926	4.74%	58,605,549	1.96%	93,958,984	2,313,430	2.52%	33	5.26%

Source: <http://www.avonct.gov/home/pages/annual-town-budget>

Net Current Expenditures Per Pupil

2016/2017 to 2018/2019



Data Source: Connecticut State Department of Education

Avon Public Schools
Financial Summary Report
Month End - November 30, 2019

General Fund Expenditures

		A	B	C	D	E	F	G
				(A + B)			(C - D - E)	(F / C)
Object	Account Description	Adopted Budget	Transfers	Adjusted Budget	Expenses YTD	Encumbrance	Unencumbered Balance	Percent Unencumbered
100	SALARIES	36,963,959.51	198,534.29	37,162,493.80	12,491,182.18	23,622,387.96	1,048,923.66	2.82%
200	EMPLOYEE BENEFITS	9,870,881.71	91,119.00	9,962,000.71	3,987,962.47	763,270.30	5,210,767.94	52.31%
300	PURCHASED PROF & TECH SVCS	1,410,947.88	(11,605.00)	1,399,342.88	429,422.53	651,887.65	318,032.70	22.73%
400	PROPERTY SVCS	796,285.73	(2,393.73)	793,892.00	383,207.22	248,948.67	161,736.11	20.37%
500	OTHER PURCHASED SVCS	6,835,613.94	(281,148.66)	6,554,465.28	2,516,462.97	3,157,285.75	880,716.56	13.44%
600	General Supplies & Utilities	2,198,265.53	(4,622.94)	2,193,642.59	763,033.12	808,835.61	621,773.86	28.34%
700	EQUIPMENT	419,199.53	11,526.99	430,726.52	207,614.04	95,293.02	127,819.46	29.68%
800	FEES & MEMBERSHIPS	110,395.27	(1,409.95)	108,985.32	30,303.40	10,008.16	68,673.76	63.01%
	Total	58,605,549.10	0.00	58,605,549.10	20,809,187.93	29,357,917.12	8,438,444.05	14.40%

Avon Public Schools
General Fund Revenue Summary - 3 Years

General Fund Revenues	2018/2019 Actual	2019/2020 Expected	2020/2021 Projected
AHS Parking Fees	\$30,377.00	\$30,000.00	\$30,000.00
Athletic Gate Receipts	\$8,913.00	\$8,000.00	\$8,000.00
Athletic Pay to Play Receipts-AHS	\$158,391.27	\$158,000.00	\$155,000.00
Athletic Pay to Play Receipts-AMS	\$18,126.17	\$18,000.00	\$16,000.00
Early Beginnings Grant	\$90,000.00	\$0.00	\$0.00
Employee Dental Contributions	\$96,162.33	\$94,000.00	\$94,000.00
Employee Life Ins Contributions	\$12,651.18	\$12,000.00	\$12,000.00
Open Choice Attendance	\$743,024.00	\$660,000.00	\$660,000.00
Pre-K Program Tuition	\$106,724.83	\$75,000.00	\$155,000.00
Special Education Excess Cost	\$908,306.00	\$1,190,000.00	\$900,000.00
Special Education Tuition Reim.	\$607,287.00	\$300,000.00	\$1,100,000.00
Total General Fund Revenues	\$2,779,962.78	\$2,545,000.00	\$3,130,000.00

Avon Public Schools
Grant Financial Revenue Summary - 3 Years

Grant Description	2018/2019 Actual	2019/2020 Expected	2020/2021 Projected
Adult Education Cooperative	\$1,800	\$1,800	\$1,800
IDEA 611-Part B	\$602,438	\$580,000	\$580,000
IDEA 619 - Preschool	\$17,070	\$16,000	\$16,000
SHEFF Settlement	\$148,425	\$100,000	\$120,000
Title I Improving Basic Programs	\$108,104	\$100,000	\$100,000
Title II Part A Teachers	\$48,721	\$30,000	\$40,000
Title III	\$10,811	\$7,000	\$7,000
Total Grants	\$937,369	\$834,800	\$864,800

Avon Public Schools
Facilities Use Revenue Summary - 3 Years

	2018/2019 Actual	2019/2020 Expected	2020/2021 Projected
Total Facilities Use Revenue	\$50,242	\$40,000	\$50,000