



Pine Grove School

FY 2020/2021 Proposed Budget

Pine Grove School Budget Narrative 2020 – 2021

The Avon Public Schools & Pine Grove Elementary School Blueprint for Excellence drives the budget development and proposal process for PGS. Each item proposed within can be connected to the development of, implementation of, or maintenance of action steps directly related to our plan’s strategic actions and objectives. The greatest expenditure in any public school’s budget is found within its salary line. While this line contains the greatest cost, it also contains the school’s greatest resources. It is these professionals, who work on behalf of the children of Avon, who accomplish the true work that takes place in our schools each day. Regardless of their role, each staff member directly impacts students and is responsible for meeting our students’ educational and social emotional needs.

Pine Grove is also committed to:

- Improving student performance through the use of: small group instruction, differentiated instruction, enrichment clusters, and personalized/independent reading instruction
- Providing targeted instruction to all students during SRBI blocks
- Meeting students where they are and helping to unlock their potential
- Providing adequate and effective staffing to meet the needs of our students

Pine Grove School is currently home to 634 students in Kindergarten through grade four. Classrooms are heterogeneously grouped with 19 of our 32 classrooms established as co-taught special education classrooms. On staff are 2 certified administrators and 32 certified classroom teachers. In addition, we are home to 14 full time certified staff and 9 part time certified staff as follows: 5 Special Education teachers (one who staffs a program for behaviorally driven IEPs), 1 School Psychologist, 1 School Social Worker, 1.5 Speech and Language Pathologists, 1 Reading Specialist, 1.35 Wellness teachers, 1.35 Art teachers, 1.35 General Music teachers, a .4 Instrumental Strings instructor, a School Librarian, 1.35 Spanish World Language teachers, and 1 (ESOL) English for Speakers of Other Languages teacher. Pine Grove School students are supported by: 16 para-educators, 2 SRBI tutors, and 2 ESOL tutors. The school’s office is staffed by 2 secretaries and a school nurse. Pine Grove School is maintained by 3.5 custodians and our cafeteria is run by 3 employees.

The budget requests for the 2020-2021 school year are based on the projected enrollment of 630-640 students in grades K-4 and maintains the current staffing level as well as the following personnel requests: The reallocation of grade level sections (maintains 32 classroom positions) and the following request for additional staff: a .35 librarian (.7 total shared RBS/PGS). Class size projections for next year are listed below and are based on the October 1, 2019 enrollment. It is important to note that Pine Grove School ended the 2018-2019 school year with over 640 students. There are a number of factors that will impact 2020-2021 enrollment numbers such as the immigration of students and exiting of students. These sections and staff requests are suggested minimums, unanticipated enrollment changes could drive the need for an additional section at any of the below listed grade levels.

2019-2020			
Grade	# of students	# of sections	Avg. class size
K	139	8	17.4
1	110	6	15.7
2	117	6	19.5
3	132	6	22.0
4	136	6	22.6

2020-2021			
Grade	# of students	# of sections	Avg. class size
K	120	7	17.1
1	139	7	19.9
2	110	6	18.3
3	117	6	19.5
4	132	6	22.0

Avon Public Schools

PGS Proposed Budget 2020-2021

Fiscal Year: 2019-2020

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From Date: 1/1/2020

To Date: 1/31/2020

Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.6.1308.111	Cert Salaries-Tchrs/Student A	\$1,929.00	\$2,659.00	\$4,533.00	\$4,488.00	(\$45.00)	(0.99)
Prog/Func: Co-Curricular Activities - 1308		\$1,929.00	\$2,659.00	\$4,533.00	\$4,488.00	(\$45.00)	(0.99)
Obj: Certified Salaries/Teachers - 111		\$1,929.00	\$2,659.00	\$4,533.00	\$4,488.00	(\$45.00)	(0.99)
01.6.2210.330	Professional Development/PC	\$8,000.00	\$2,624.08	\$5,000.00	\$5,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$8,000.00	\$2,624.08	\$5,000.00	\$5,000.00	\$0.00	0.00
Obj: Professional Development - 330		\$8,000.00	\$2,624.08	\$5,000.00	\$5,000.00	\$0.00	0.00
01.6.1308.340	Contracted Svcs/Student Acti	\$450.00	\$622.00	\$450.00	\$550.00	\$100.00	22.22
Prog/Func: Co-Curricular Activities - 1308		\$450.00	\$622.00	\$450.00	\$550.00	\$100.00	22.22
Obj: Contracted Services - 340		\$450.00	\$622.00	\$450.00	\$550.00	\$100.00	22.22
01.6.2400.430	Repairs/Maint/Schools/PGS	\$1,600.00	\$1,236.95	\$1,740.00	\$1,930.00	\$190.00	10.92
Prog/Func: Schools - 2400		\$1,600.00	\$1,236.95	\$1,740.00	\$1,930.00	\$190.00	10.92
Obj: Repairs/Maintenance - 430		\$1,600.00	\$1,236.95	\$1,740.00	\$1,930.00	\$190.00	10.92
01.6.1308.516	Transportation/Student Activiti	\$1,000.00	\$1,015.19	\$1,000.00	\$500.00	(\$500.00)	(50.00)
Prog/Func: Co-Curricular Activities - 1308		\$1,000.00	\$1,015.19	\$1,000.00	\$500.00	(\$500.00)	(50.00)
Obj: Field Trips - 516		\$1,000.00	\$1,015.19	\$1,000.00	\$500.00	(\$500.00)	(50.00)

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Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.6.2400.550	Printing/Schools/PGS	\$1,000.00	\$701.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$1,000.00	\$701.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Obj: Printing - 550		\$1,000.00	\$701.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01.6.1308.590	Othr Purch Svcs/Student Activ	\$2,200.00	\$192.00	\$1,800.00	\$200.00	(\$1,600.00)	(88.89)
Prog/Func: Co-Curricular Activities - 1308		\$2,200.00	\$192.00	\$1,800.00	\$200.00	(\$1,600.00)	(88.89)
Obj: Other Purchased Services - 590		\$2,200.00	\$192.00	\$1,800.00	\$200.00	(\$1,600.00)	(88.89)
01.6.1100.600	Gen Supplies/Instruction/PGS	\$2,000.00	\$1,999.84	\$2,000.00	\$2,200.00	\$200.00	10.00
Prog/Func: Instruction - 1100		\$2,000.00	\$1,999.84	\$2,000.00	\$2,200.00	\$200.00	10.00
01.6.1308.600	Gen Supplies/Student Activitie	\$4,225.00	\$3,949.14	\$3,500.00	\$3,500.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$4,225.00	\$3,949.14	\$3,500.00	\$3,500.00	\$0.00	0.00
Obj: General Supplies & Utilities - 600		\$6,225.00	\$5,948.98	\$5,500.00	\$5,700.00	\$200.00	3.64
01.6.1100.611	Instr Supplies/Instruction/PGS	\$15,785.00	\$11,541.20	\$15,600.00	\$14,390.00	(\$1,210.00)	(7.76)
Prog/Func: Instruction - 1100		\$15,785.00	\$11,541.20	\$15,600.00	\$14,390.00	(\$1,210.00)	(7.76)
01.6.1102.611	Instr Supplies/Science/PGS	\$1,629.26	\$752.64	\$1,562.00	\$2,212.00	\$650.00	41.61
Prog/Func: Science - 1102		\$1,629.26	\$752.64	\$1,562.00	\$2,212.00	\$650.00	41.61

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01.6.1103.611	Instr Supplies/Math/PGS	\$4,275.64	\$2,760.75	\$3,261.00	\$3,500.00	\$239.00	7.33
Prog/Func: Mathematics - 1103		\$4,275.64	\$2,760.75	\$3,261.00	\$3,500.00	\$239.00	7.33
01.6.1104.611	Instr Supplies/Lang Arts/PGS	\$25,325.63	\$35,179.95	\$22,677.00	\$31,953.05	\$9,276.05	40.91
Prog/Func: Language Arts - 1104		\$25,325.63	\$35,179.95	\$22,677.00	\$31,953.05	\$9,276.05	40.91
01.6.1105.611	Instr Supplies/Social Studies/PGS	\$3,840.63	\$2,986.24	\$3,629.00	\$3,978.27	\$349.27	9.62
Prog/Func: Social Studies - 1105		\$3,840.63	\$2,986.24	\$3,629.00	\$3,978.27	\$349.27	9.62
01.6.1106.611	Instr Supplies/Music/PGS	\$580.76	\$714.10	\$413.00	\$1,250.00	\$837.00	202.66
Prog/Func: Music - 1106		\$580.76	\$714.10	\$413.00	\$1,250.00	\$837.00	202.66
01.6.1109.611	Instr Supplies/Art/PGS	\$3,000.00	\$2,576.85	\$3,002.00	\$3,299.41	\$297.41	9.91
Prog/Func: Art - 1109		\$3,000.00	\$2,576.85	\$3,002.00	\$3,299.41	\$297.41	9.91
01.6.1111.611	Instr Supplies/World Lang/PGS	\$300.00	\$270.52	\$500.00	\$345.31	(\$154.69)	(30.94)
Prog/Func: World Languages - 1111		\$300.00	\$270.52	\$500.00	\$345.31	(\$154.69)	(30.94)
01.6.1112.611	Instr Supplies/Wellness Ed/PGS	\$800.00	\$771.31	\$900.00	\$889.20	(\$10.80)	(1.20)
Prog/Func: Wellness Education - 1112		\$800.00	\$771.31	\$900.00	\$889.20	(\$10.80)	(1.20)
01.6.1113.611	Instr Supplies/Computer Scier	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Computer Science - 1113		\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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01.6.1114.611	Instr Supplies/Enrichment/PG:	\$4,500.00	\$857.85	\$2,500.00	\$1,500.00	(\$1,000.00)	(40.00)
Prog/Func:	Enrichment/Cultural - 1114	\$4,500.00	\$857.85	\$2,500.00	\$1,500.00	(\$1,000.00)	(40.00)
01.6.1187.611	Instr Supplies/English Lang Le	\$234.88	\$161.00	\$1,799.00	\$1,500.00	(\$299.00)	(16.62)
Prog/Func:	English Lang Learners (ELL) - 1187	\$234.88	\$161.00	\$1,799.00	\$1,500.00	(\$299.00)	(16.62)
01.6.1200.611	Instr Supplies/Special Ed/PG:	\$1,491.92	\$1,369.17	\$1,169.00	\$1,300.00	\$131.00	11.21
Prog/Func:	Special Education - 1200	\$1,491.92	\$1,369.17	\$1,169.00	\$1,300.00	\$131.00	11.21
01.6.1210.611	Instr Supplies/STEP Prog/PG:	\$1,372.59	\$1,956.12	\$1,375.00	\$2,087.26	\$712.26	51.80
Prog/Func:	STEP Program - 1210	\$1,372.59	\$1,956.12	\$1,375.00	\$2,087.26	\$712.26	51.80
01.6.2120.611	Instr Supplies/Guidance/PGS	\$624.56	\$626.66	\$654.00	\$683.00	\$29.00	4.43
Prog/Func:	Guidance - 2120	\$624.56	\$626.66	\$654.00	\$683.00	\$29.00	4.43
01.6.2150.611	Instr Supplies/Speech & Heari	\$932.04	\$936.10	\$922.00	\$895.00	(\$27.00)	(2.93)
Prog/Func:	Speech & Hearing - 2150	\$932.04	\$936.10	\$922.00	\$895.00	(\$27.00)	(2.93)
01.6.2220.611	Instr Supplies/Library/Multime	\$7,209.38	\$5,794.91	\$8,121.00	\$7,000.00	(\$1,121.00)	(13.80)
Prog/Func:	Library Media - 2220	\$7,209.38	\$5,794.91	\$8,121.00	\$7,000.00	(\$1,121.00)	(13.80)
Obj:	Instructional Supplies - 611	\$72,202.29	\$69,255.37	\$68,084.00	\$76,782.50	\$8,698.50	12.78
01.6.1104.641	Textbooks/Language Arts/PG:	\$8,000.00	\$1,333.48	\$2,000.00	\$2,000.00	\$0.00	0.00
Prog/Func:	Language Arts - 1104	\$8,000.00	\$1,333.48	\$2,000.00	\$2,000.00	\$0.00	0.00

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Obj: Textbooks - 641		\$8,000.00	\$1,333.48	\$2,000.00	\$2,000.00	\$0.00	0.00
01.6.2220.642	Library Books/Library Media/A	\$2,000.00	\$2,988.99	\$2,000.00	\$2,000.00	\$0.00	0.00
Prog/Func: Library Media - 2220		\$2,000.00	\$2,988.99	\$2,000.00	\$2,000.00	\$0.00	0.00
Obj: Library Books - 642		\$2,000.00	\$2,988.99	\$2,000.00	\$2,000.00	\$0.00	0.00
01.6.2230.650	Technology Supplies/Instructi	\$0.00	\$0.00	\$300.00	\$330.00	\$30.00	10.00
Prog/Func: Instruction Related Technology - 2230		\$0.00	\$0.00	\$300.00	\$330.00	\$30.00	10.00
Obj: Technology Supplies - 650		\$0.00	\$0.00	\$300.00	\$330.00	\$30.00	10.00
01.6.2400.690	Other Supplies/Schools/PGS	\$2,000.00	\$2,384.86	\$2,500.00	\$2,500.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$2,000.00	\$2,384.86	\$2,500.00	\$2,500.00	\$0.00	0.00
Obj: Other Supplies - 690		\$2,000.00	\$2,384.86	\$2,500.00	\$2,500.00	\$0.00	0.00
01.6.1100.730	Equipment/Instruction/PGS	\$5,102.45	\$31,588.88	\$5,000.00	\$1,068.68	(\$3,931.32)	(78.63)
Prog/Func: Instruction - 1100		\$5,102.45	\$31,588.88	\$5,000.00	\$1,068.68	(\$3,931.32)	(78.63)
01.6.1106.730	Equipment/Music/PGS	\$1,035.96	\$1,653.11	\$1,203.00	\$1,259.69	\$56.69	4.71
Prog/Func: Music - 1106		\$1,035.96	\$1,653.11	\$1,203.00	\$1,259.69	\$56.69	4.71

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01.6.1210.730	Equipment/STEP Prog/PGS	\$576.00	\$0.00	\$576.00	\$300.00	(\$276.00)	(47.92)
Prog/Func: STEP Program - 1210		\$576.00	\$0.00	\$576.00	\$300.00	(\$276.00)	(47.92)
01.6.2400.730	Equipment/Schools/PGS	\$500.00	\$2,906.99	\$0.00	\$500.00	\$500.00	0.00
Prog/Func: Schools - 2400		\$500.00	\$2,906.99	\$0.00	\$500.00	\$500.00	0.00
Obj: Equipment - 730		\$7,214.41	\$36,148.98	\$6,779.00	\$3,128.37	(\$3,650.63)	(53.85)
01.6.2400.734	Technology Equipment/Schoc	\$3,983.92	\$6,879.98	\$4,000.00	\$3,894.00	(\$106.00)	(2.65)
Prog/Func: Schools - 2400		\$3,983.92	\$6,879.98	\$4,000.00	\$3,894.00	(\$106.00)	(2.65)
Obj: Technology Equipment - 734		\$3,983.92	\$6,879.98	\$4,000.00	\$3,894.00	(\$106.00)	(2.65)
01.6.1308.890	Fees & Memberships/Student	\$100.00	\$0.00	\$100.00	\$210.00	\$110.00	110.00
Prog/Func: Co-Curricular Activities - 1308		\$100.00	\$0.00	\$100.00	\$210.00	\$110.00	110.00
01.6.2210.890	Fees & Memberships/Prof Me	\$694.50	\$881.95	\$999.00	\$999.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$694.50	\$881.95	\$999.00	\$999.00	\$0.00	0.00
Obj: Fees & Memberships - 890		\$794.50	\$881.95	\$1,099.00	\$1,209.00	\$110.00	10.01
Location: Pine Grove School - 6		\$118,599.12	\$134,872.81	\$107,785.00	\$111,211.87	\$3,426.87	3.18
Grand Total:		\$118,599.12	\$134,872.81	\$107,785.00	\$111,211.87	\$3,426.87	3.18

End of Report