



General Administration

FY 2020/2021 Proposed Budget

General Administration Budget Narrative 2020-2021

General Administration includes the Office of the Superintendent as well as the Business Office and Human Resources. The Business Office oversees all aspects of purchasing, accounts payable, payroll, and employee benefits in addition to property and liability insurances. Human Resources has a focus on talent acquisition and management, employee relations and over all best practices as a municipal employer.

The current and projected staffing compliments for general administration is detailed below.

2019-2020	
POSITION	FTE
Superintendent of Schools	1.0
Administrative Assistant	1.0
Director of Fiscal Affairs	1.0
Finance Assistant	0.5
Accounts Payable Secretary I	1.0
Benefits Specialist	1.0
Payroll Specialist	1.0
Purchasing Secretary I	1.0
Director of Human Resources	1.0
Receptionist - Secretary I	
Board Clerk	
Total	8.5

2020-2021	
POSITION	FTE
Superintendent of Schools	1.0
Administrative Assistant	1.0
Director of Fiscal Affairs	1.0
Finance Assistant	0.5
Accounts Payable Secretary I	1.0
Benefits Specialist	1.0
Payroll Specialist	1.0
Purchasing Secretary I	1.0
Director of Human Resources	1.0
Receptionist - Secretary I	
Board Clerk	
Total	8.5

The proposed budget maintains the current staffing levels as adopted for the fiscal year 2019-2020, which directly aids in supporting the District's Blueprint for Excellence.

Avon Public Schools

General Fund 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
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01.7.2320.111	Cert Salaries-Admin/Central A	\$563,153.22	\$495,889.18	\$560,274.87	\$573,809.45	\$13,534.58	2.42
Prog/Func: Central Administration - 2320		\$563,153.22	\$495,889.18	\$560,274.87	\$573,809.45	\$13,534.58	2.42
Obj: Certified Salaries/Teachers - 111		\$563,153.22	\$495,889.18	\$560,274.87	\$573,809.45	\$13,534.58	2.42
01.7.2320.112	Non Cert/Central Administrati	\$192,505.41	\$146,312.19	\$160,933.79	\$151,633.67	(\$9,300.12)	(5.78)
Prog/Func: Central Administration - 2320		\$192,505.41	\$146,312.19	\$160,933.79	\$151,633.67	(\$9,300.12)	(5.78)
01.7.2510.112	Non Cert/Business Services/C	\$390,229.58	\$382,554.96	\$417,585.42	\$431,732.58	\$14,147.16	3.39
Prog/Func: Business Services - 2510		\$390,229.58	\$382,554.96	\$417,585.42	\$431,732.58	\$14,147.16	3.39
Obj: Non Certified Salaries - 112		\$582,734.99	\$528,867.15	\$578,519.21	\$583,366.25	\$4,847.04	0.84
01.7.2500.442	Copier Lease/Central Svcs/C	\$19,571.25	\$15,372.72	\$19,571.25	\$19,571.25	\$0.00	0.00
Prog/Func: Central Services - 2500		\$19,571.25	\$15,372.72	\$19,571.25	\$19,571.25	\$0.00	0.00
Obj: Copier Lease - 442		\$19,571.25	\$15,372.72	\$19,571.25	\$19,571.25	\$0.00	0.00
01.7.2320.550	Printing/Central Administrati	\$4,000.00	\$4,040.62	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: Central Administration - 2320		\$4,000.00	\$4,040.62	\$4,000.00	\$4,000.00	\$0.00	0.00

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01.7.2510.550	Printing/Business Services/CC	\$1,500.00	\$1,306.24	\$1,500.00	\$1,500.00	\$0.00	0.00
	Prog/Func: Business Services - 2510	\$1,500.00	\$1,306.24	\$1,500.00	\$1,500.00	\$0.00	0.00
	Obj: Printing - 550	\$5,500.00	\$5,346.86	\$5,500.00	\$5,500.00	\$0.00	0.00
01.7.1405.560	Tuition/Adult Education/CO	\$23,472.50	\$22,777.00	\$23,472.50	\$23,472.50	\$0.00	0.00
	Prog/Func: Adult Education - 1405	\$23,472.50	\$22,777.00	\$23,472.50	\$23,472.50	\$0.00	0.00
	Obj: Tuition/Reg Ed - 560	\$23,472.50	\$22,777.00	\$23,472.50	\$23,472.50	\$0.00	0.00
01.7.2510.650	Technology Supplies/Misc/CC	\$25,000.00	\$25,851.88	\$25,000.00	\$25,000.00	\$0.00	0.00
	Prog/Func: Business Services - 2510	\$25,000.00	\$25,851.88	\$25,000.00	\$25,000.00	\$0.00	0.00
	Obj: Technology Supplies - 650	\$25,000.00	\$25,851.88	\$25,000.00	\$25,000.00	\$0.00	0.00
01.7.2320.690	Other Supplies/Central Admin	\$4,000.00	\$4,471.06	\$4,500.00	\$4,500.00	\$0.00	0.00
	Prog/Func: Central Administration - 2320	\$4,000.00	\$4,471.06	\$4,500.00	\$4,500.00	\$0.00	0.00
01.7.2510.690	Other Supplies/Business Serv	\$3,000.00	\$2,969.70	\$3,000.00	\$3,000.00	\$0.00	0.00
	Prog/Func: Business Services - 2510	\$3,000.00	\$2,969.70	\$3,000.00	\$3,000.00	\$0.00	0.00
	Obj: Other Supplies - 690	\$7,000.00	\$7,440.76	\$7,500.00	\$7,500.00	\$0.00	0.00
01.7.2400.730	Equipment/Schools/CO	\$0.00	\$10,776.76	\$0.00	\$0.00	\$0.00	0.00
	Prog/Func: Schools - 2400	\$0.00	\$10,776.76	\$0.00	\$0.00	\$0.00	0.00

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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
Obj: Equipment - 730		\$0.00	\$10,776.76	\$0.00	\$0.00	\$0.00	0.00
01.7.2320.890	Fees & Memberships/Member	\$10,200.00	\$8,866.20	\$10,200.00	\$19,102.00	\$8,902.00	87.27
Prog/Func: Central Administration - 2320		\$10,200.00	\$8,866.20	\$10,200.00	\$19,102.00	\$8,902.00	87.27
Obj: Fees & Memberships - 890		\$10,200.00	\$8,866.20	\$10,200.00	\$19,102.00	\$8,902.00	87.27
Location: Central Office - 7		\$1,236,631.96	\$1,121,188.51	\$1,230,037.83	\$1,257,321.45	\$27,283.62	2.22
01.8.1188.110	Cert Salaries-Admin/SRBI/DV	\$0.00	\$121,587.00	\$124,952.00	\$128,143.00	\$3,191.00	2.55
Prog/Func: SRBI - 1188		\$0.00	\$121,587.00	\$124,952.00	\$128,143.00	\$3,191.00	2.55
Obj: Certified Salaries/Administrators - 110		\$0.00	\$121,587.00	\$124,952.00	\$128,143.00	\$3,191.00	2.55
01.8.1187.111	Cert Salaries-Tchrs/English Lr	\$0.00	\$51,848.42	\$0.00	\$220,396.00	\$220,396.00	0.00
Prog/Func: English Lang Learners (ELL) - 1187		\$0.00	\$51,848.42	\$0.00	\$220,396.00	\$220,396.00	0.00
01.8.2210.111	Cert Salaries-Tchrs/Perfect At	\$5,000.00	\$4,700.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$5,000.00	\$4,700.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Obj: Certified Salaries/Teachers - 111		\$5,000.00	\$56,548.42	\$5,000.00	\$225,396.00	\$220,396.00	4,407.92
01.8.1100.112	Non Certified/Substitutes/Instr	\$0.00	\$4,241.29	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$0.00	\$4,241.29	\$0.00	\$0.00	\$0.00	0.00

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Obj: Non Certified Salaries - 112		\$0.00	\$4,241.29	\$0.00	\$0.00	\$0.00	0.00
01.8.2400.119	Perfect Attendance/Secretarie	\$6,000.00	\$4,380.00	\$6,000.00	\$6,000.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$6,000.00	\$4,380.00	\$6,000.00	\$6,000.00	\$0.00	0.00
Obj: Other Stipends - 119		\$6,000.00	\$4,380.00	\$6,000.00	\$6,000.00	\$0.00	0.00
01.8.1100.121	Teacher Substitutes/Instructio	\$146,000.00	\$43,784.85	\$146,000.00	\$100,000.00	(\$46,000.00)	(31.51)
Prog/Func: Instruction - 1100		\$146,000.00	\$43,784.85	\$146,000.00	\$100,000.00	(\$46,000.00)	(31.51)
Obj: Teacher Substitutes Salaries - 121		\$146,000.00	\$43,784.85	\$146,000.00	\$100,000.00	(\$46,000.00)	(31.51)
01.8.1100.151	Coord Tchr Stipends/Instructic	\$18,148.00	\$14,313.54	\$18,600.00	\$17,703.00	(\$897.00)	(4.82)
Prog/Func: Instruction - 1100		\$18,148.00	\$14,313.54	\$18,600.00	\$17,703.00	(\$897.00)	(4.82)
01.8.1187.151	Coord Tchr Stipends/ELL/DW	\$4,537.00	\$4,537.00	\$4,650.00	\$4,721.00	\$71.00	1.53
Prog/Func: English Lang Learners (ELL) - 1187		\$4,537.00	\$4,537.00	\$4,650.00	\$4,721.00	\$71.00	1.53
Obj: Additional Comp Paid to Teachers - 151		\$22,685.00	\$18,850.54	\$23,250.00	\$22,424.00	(\$826.00)	(3.55)
01.8.1100.152	Degree Change Stipends/Sala	\$212,792.00	\$58,985.21	\$120,012.00	\$125,159.00	\$5,147.00	4.29
Prog/Func: Instruction - 1100		\$212,792.00	\$58,985.21	\$120,012.00	\$125,159.00	\$5,147.00	4.29

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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
01.8.2210.152	Non Cert - Para/Prof Dev/DW	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func:	Professional Development - 2210	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00	0.00
Obj:	Additional Comp Paid to Aides & Asst - 152	\$212,792.00	\$62,785.21	\$120,012.00	\$125,159.00	\$5,147.00	4.29
01.8.1100.153	Team Stipends/Instruction/DW	\$28,752.00	\$5,962.00	\$28,752.00	\$28,752.00	\$0.00	0.00
Prog/Func:	Instruction - 1100	\$28,752.00	\$5,962.00	\$28,752.00	\$28,752.00	\$0.00	0.00
Obj:	Team Stipends - 153	\$28,752.00	\$5,962.00	\$28,752.00	\$28,752.00	\$0.00	0.00
01.8.2310.154	Non Cert/BOE Recording Sec	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
Prog/Func:	Board Of Education - 2310	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
Obj:	Board Clerk Stipend - 154	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
01.8.2900.210	Health Insurance /Employee E	\$5,182,939.25	\$5,094,769.06	\$5,311,374.03	\$5,444,835.87	\$133,461.84	2.51
Prog/Func:	Employee Benefits - 2900	\$5,182,939.25	\$5,094,769.06	\$5,311,374.03	\$5,444,835.87	\$133,461.84	2.51
Obj:	Health Insurance - 210	\$5,182,939.25	\$5,094,769.06	\$5,311,374.03	\$5,444,835.87	\$133,461.84	2.51
01.8.2900.211	Administrative Fees/Employee	\$682,500.00	\$900,466.81	\$922,645.69	\$950,325.06	\$27,679.37	3.00
Prog/Func:	Employee Benefits - 2900	\$682,500.00	\$900,466.81	\$922,645.69	\$950,325.06	\$27,679.37	3.00
Obj:	Administrative Fees (Health Ins) - 211	\$682,500.00	\$900,466.81	\$922,645.69	\$950,325.06	\$27,679.37	3.00

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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
01.8.2900.212	Dental Plan/Employee Benefit	\$574,000.00	\$505,212.93	\$534,000.00	\$534,000.00	\$0.00	0.00
Prog/Func:	Employee Benefits - 2900	\$574,000.00	\$505,212.93	\$534,000.00	\$534,000.00	\$0.00	0.00
Obj:	Dental Plan - 212	\$574,000.00	\$505,212.93	\$534,000.00	\$534,000.00	\$0.00	0.00
01.8.2900.213	Life Insurance/Employee Ben	\$55,729.51	\$55,418.19	\$56,500.00	\$58,195.00	\$1,695.00	3.00
Prog/Func:	Employee Benefits - 2900	\$55,729.51	\$55,418.19	\$56,500.00	\$58,195.00	\$1,695.00	3.00
Obj:	Life Insurance - 213	\$55,729.51	\$55,418.19	\$56,500.00	\$58,195.00	\$1,695.00	3.00
01.8.2900.214	Disability Insurance/Employee	\$104,213.34	\$99,932.46	\$108,525.13	\$108,525.13	\$0.00	0.00
Prog/Func:	Employee Benefits - 2900	\$104,213.34	\$99,932.46	\$108,525.13	\$108,525.13	\$0.00	0.00
Obj:	Disability Insurance - 214	\$104,213.34	\$99,932.46	\$108,525.13	\$108,525.13	\$0.00	0.00
01.8.2900.215	Employee Assistance Prog/DI	\$12,847.35	\$0.00	\$10,847.35	\$10,847.35	\$0.00	0.00
Prog/Func:	Employee Benefits - 2900	\$12,847.35	\$0.00	\$10,847.35	\$10,847.35	\$0.00	0.00
Obj:	Employee Assistance Program - 215	\$12,847.35	\$0.00	\$10,847.35	\$10,847.35	\$0.00	0.00
01.8.2900.220	Social Security/Employee Ber	\$906,641.51	\$910,044.46	\$906,641.51	\$933,942.84	\$27,301.33	3.01
Prog/Func:	Employee Benefits - 2900	\$906,641.51	\$910,044.46	\$906,641.51	\$933,942.84	\$27,301.33	3.01
Obj:	Social Security - 220	\$906,641.51	\$910,044.46	\$906,641.51	\$933,942.84	\$27,301.33	3.01

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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
01.8.2900.230	Retirement Payments/Employ	\$45,000.00	\$52,750.00	\$37,000.00	\$52,750.00	\$15,750.00	42.57
Prog/Func:	Employee Benefits - 2900	\$45,000.00	\$52,750.00	\$37,000.00	\$52,750.00	\$15,750.00	42.57
Obj:	Retirement Payments - 230	\$45,000.00	\$52,750.00	\$37,000.00	\$52,750.00	\$15,750.00	42.57
01.8.2900.250	Tuition Reimb/Employee Bene	\$47,000.00	\$28,130.33	\$47,000.00	\$47,000.00	\$0.00	0.00
Prog/Func:	Employee Benefits - 2900	\$47,000.00	\$28,130.33	\$47,000.00	\$47,000.00	\$0.00	0.00
Obj:	Tuition Reimbursement - 250	\$47,000.00	\$28,130.33	\$47,000.00	\$47,000.00	\$0.00	0.00
01.8.2900.260	Unemployment Ins/Employee	\$88,500.00	\$2,721.31	\$88,500.00	\$88,500.00	\$0.00	0.00
Prog/Func:	Employee Benefits - 2900	\$88,500.00	\$2,721.31	\$88,500.00	\$88,500.00	\$0.00	0.00
Obj:	Unemployment Insurance - 260	\$88,500.00	\$2,721.31	\$88,500.00	\$88,500.00	\$0.00	0.00
01.8.2900.270	Workers Comp/Employee Ber	\$231,314.27	\$239,043.00	\$250,995.00	\$266,228.48	\$15,233.48	6.07
Prog/Func:	Employee Benefits - 2900	\$231,314.27	\$239,043.00	\$250,995.00	\$266,228.48	\$15,233.48	6.07
Obj:	Workers Compensation - 270	\$231,314.27	\$239,043.00	\$250,995.00	\$266,228.48	\$15,233.48	6.07
01.8.2900.280	Reimb Health Benefits/Emplo	\$9,000.00	\$8,480.10	\$9,000.00	\$9,000.00	\$0.00	0.00
Prog/Func:	Employee Benefits - 2900	\$9,000.00	\$8,480.10	\$9,000.00	\$9,000.00	\$0.00	0.00
Obj:	Reimbursable Health Benefits - 280	\$9,000.00	\$8,480.10	\$9,000.00	\$9,000.00	\$0.00	0.00

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01.8.2900.290	Flex Spending Plan/Employee	\$3,965.00	\$1,445.00	\$3,965.00	\$3,965.00	\$0.00	0.00
Prog/Func: Employee Benefits - 2900		\$3,965.00	\$1,445.00	\$3,965.00	\$3,965.00	\$0.00	0.00
Obj: Flexible Spending Plan - 290		\$3,965.00	\$1,445.00	\$3,965.00	\$3,965.00	\$0.00	0.00
01.8.2900.292	Pension Plan-Non Cert/Emp	\$698,616.00	\$698,616.00	\$762,000.00	\$718,928.00	(\$43,072.00)	(5.65)
Prog/Func: Employee Benefits - 2900		\$698,616.00	\$698,616.00	\$762,000.00	\$718,928.00	(\$43,072.00)	(5.65)
Obj: Pension Plan-Non Cert - 292		\$698,616.00	\$698,616.00	\$762,000.00	\$718,928.00	(\$43,072.00)	(5.65)
01.8.2900.294	Er Annuities & 403B Cont/Emp	\$202,034.52	\$161,937.44	\$176,888.00	\$204,617.47	\$27,729.47	15.68
Prog/Func: Employee Benefits - 2900		\$202,034.52	\$161,937.44	\$176,888.00	\$204,617.47	\$27,729.47	15.68
Obj: Annuities - 294		\$202,034.52	\$161,937.44	\$176,888.00	\$204,617.47	\$27,729.47	15.68
01.8.2900.296	Post Retire Benefits/Employee	\$620,355.00	\$620,355.00	\$645,000.00	\$922,682.00	\$277,682.00	43.05
Prog/Func: Employee Benefits - 2900		\$620,355.00	\$620,355.00	\$645,000.00	\$922,682.00	\$277,682.00	43.05
Obj: Post Retirement Benefits - 296		\$620,355.00	\$620,355.00	\$645,000.00	\$922,682.00	\$277,682.00	43.05
01.8.2210.330	Professional Development/DI	\$95,800.00	\$61,789.00	\$50,000.00	\$50,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$95,800.00	\$61,789.00	\$50,000.00	\$50,000.00	\$0.00	0.00
01.8.2320.330	Prof. Development/Central Ad	\$10,500.00	\$1,440.00	\$10,500.00	\$10,500.00	\$0.00	0.00
Prog/Func: Central Administration - 2320		\$10,500.00	\$1,440.00	\$10,500.00	\$10,500.00	\$0.00	0.00

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Obj: Professional Development - 330		\$106,300.00	\$63,229.00	\$60,500.00	\$60,500.00	\$0.00	0.00
01.8.1100.340	Contracted Svcs./Interpreters/	\$2,250.00	\$16,437.50	\$2,500.00	\$18,000.00	\$15,500.00	620.00
Prog/Func: Instruction - 1100		\$2,250.00	\$16,437.50	\$2,500.00	\$18,000.00	\$15,500.00	620.00
01.8.1111.340	Contracted Svcs./World Lang	\$155,665.00	\$29,031.00	\$55,665.00	\$55,665.00	\$0.00	0.00
Prog/Func: World Languages - 1111		\$155,665.00	\$29,031.00	\$55,665.00	\$55,665.00	\$0.00	0.00
01.8.1120.340	Contracted Svcs./Substitutes/	\$569,488.02	\$451,612.16	\$470,335.65	\$470,335.65	\$0.00	0.00
Prog/Func: Substitutes - 1120		\$569,488.02	\$451,612.16	\$470,335.65	\$470,335.65	\$0.00	0.00
01.8.2310.340	Legal & Consulting Fees/DW	\$265,137.35	\$264,505.82	\$249,937.98	\$272,440.99	\$22,503.01	9.00
Prog/Func: Board Of Education - 2310		\$265,137.35	\$264,505.82	\$249,937.98	\$272,440.99	\$22,503.01	9.00
01.8.2570.340	Medical Exams-Drug Testing/	\$593.00	\$170.50	\$593.00	\$593.00	\$0.00	0.00
Prog/Func: Personnel Services - 2570		\$593.00	\$170.50	\$593.00	\$593.00	\$0.00	0.00
Obj: Contracted Services - 340		\$993,133.37	\$761,756.98	\$779,031.63	\$817,034.64	\$38,003.01	4.88
01.8.2500.421	Shredding/Central Svcs/DW	\$5,000.00	\$1,183.00	\$2,500.00	\$2,500.00	\$0.00	0.00
Prog/Func: Central Services - 2500		\$5,000.00	\$1,183.00	\$2,500.00	\$2,500.00	\$0.00	0.00
Obj: Disposal Services - 421		\$5,000.00	\$1,183.00	\$2,500.00	\$2,500.00	\$0.00	0.00

General Fund 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
01.8.2500.430	Repairs/Maint/Central Svcs/D'	\$14,500.00	\$7,580.00	\$14,500.00	\$14,500.00	\$0.00	0.00
Prog/Func: Central Services - 2500		\$14,500.00	\$7,580.00	\$14,500.00	\$14,500.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$14,500.00	\$7,580.00	\$14,500.00	\$14,500.00	\$0.00	0.00
01.8.1196.510	Transportation/Non-Public/DV	\$217,347.75	\$194,539.79	\$221,205.60	\$214,552.52	(\$6,653.08)	(3.01)
Prog/Func: Magnet Schools - 1196		\$217,347.75	\$194,539.79	\$221,205.60	\$214,552.52	(\$6,653.08)	(3.01)
Obj: Transportation - 510		\$217,347.75	\$194,539.79	\$221,205.60	\$214,552.52	(\$6,653.08)	(3.01)
01.8.2500.520	Property Insurance/Central Sv	\$118,002.10	\$131,714.00	\$122,636.80	\$135,140.88	\$12,504.08	10.20
Prog/Func: Central Services - 2500		\$118,002.10	\$131,714.00	\$122,636.80	\$135,140.88	\$12,504.08	10.20
Obj: Property Insurance - 520		\$118,002.10	\$131,714.00	\$122,636.80	\$135,140.88	\$12,504.08	10.20
01.8.2500.521	Prof/Umbrella Liab/Trip Ins/Ce	\$80,781.28	\$66,241.00	\$79,390.77	\$80,637.95	\$1,247.18	1.57
Prog/Func: Central Services - 2500		\$80,781.28	\$66,241.00	\$79,390.77	\$80,637.95	\$1,247.18	1.57
Obj: Prof/Umbrella Liability/Trip Insurance - 521		\$80,781.28	\$66,241.00	\$79,390.77	\$80,637.95	\$1,247.18	1.57
01.8.1308.523	Insurance/Student Activities/D	\$1,500.00	\$8,502.00	\$9,350.00	\$9,433.13	\$83.13	0.89
Prog/Func: Co-Curricular Activities - 1308		\$1,500.00	\$8,502.00	\$9,350.00	\$9,433.13	\$83.13	0.89
Obj: Athletic / Student Activities Insurance - 523		\$1,500.00	\$8,502.00	\$9,350.00	\$9,433.13	\$83.13	0.89

Avon Public Schools

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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
01.8.2320.530	Postage/Central Administratlo	\$3,000.00	\$2,282.60	\$3,000.00	\$3,000.00	\$0.00	0.00
Prog/Func: Central Administration - 2320		\$3,000.00	\$2,282.60	\$3,000.00	\$3,000.00	\$0.00	0.00
01.8.2500.530	Postage/Central Svcs/DW	\$11,851.05	\$9,594.76	\$11,851.05	\$11,851.05	\$0.00	0.00
Prog/Func: Central Services - 2500		\$11,851.05	\$9,594.76	\$11,851.05	\$11,851.05	\$0.00	0.00
01.8.2510.530	Postage/Business Services/D'	\$8,240.00	\$0.00	\$8,240.00	\$8,240.00	\$0.00	0.00
Prog/Func: Business Services - 2510		\$8,240.00	\$0.00	\$8,240.00	\$8,240.00	\$0.00	0.00
Obj: Postage - 530		\$23,091.05	\$11,877.36	\$23,091.05	\$23,091.05	\$0.00	0.00
01.8.1196.560	Tuition/Magnet School/DW	\$292,340.25	\$220,488.31	\$292,340.25	\$292,340.25	\$0.00	0.00
Prog/Func: Magnet Schools - 1196		\$292,340.25	\$220,488.31	\$292,340.25	\$292,340.25	\$0.00	0.00
Obj: Tuition/Reg Ed - 560		\$292,340.25	\$220,488.31	\$292,340.25	\$292,340.25	\$0.00	0.00
01.8.1100.564	Tuition Non Public/Reg Educa	\$0.00	\$6,343.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$0.00	\$6,343.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Tuition/ Non Public - 564		\$0.00	\$6,343.00	\$0.00	\$0.00	\$0.00	0.00
01.8.2210.580	Out of District/Professional De	\$6,000.00	\$5,332.11	\$6,000.00	\$6,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$6,000.00	\$5,332.11	\$6,000.00	\$6,000.00	\$0.00	0.00

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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
01.8.2500.580	Mileage/District Wide	\$37,010.06	\$26,246.17	\$30,000.00	\$30,000.00	\$0.00	0.00
Prog/Func: Central Services - 2500		\$37,010.06	\$26,246.17	\$30,000.00	\$30,000.00	\$0.00	0.00
Obj: Travel - 580		\$43,010.06	\$31,578.28	\$36,000.00	\$36,000.00	\$0.00	0.00
01.8.2510.650	Software/Licenses/DW	\$304,899.33	\$362,308.26	\$331,262.82	\$381,808.74	\$50,545.92	15.26
Prog/Func: Business Services - 2510		\$304,899.33	\$362,308.26	\$331,262.82	\$381,808.74	\$50,545.92	15.26
Obj: Technology Supplies - 650		\$304,899.33	\$362,308.26	\$331,262.82	\$381,808.74	\$50,545.92	15.26
01.8.2510.690	Other Supplies/Business Serv	\$11,000.00	\$12,666.77	\$11,000.00	\$11,000.00	\$0.00	0.00
Prog/Func: Business Services - 2510		\$11,000.00	\$12,666.77	\$11,000.00	\$11,000.00	\$0.00	0.00
Obj: Other Supplies - 690		\$11,000.00	\$12,666.77	\$11,000.00	\$11,000.00	\$0.00	0.00
01.8.1100.730	Technology Leases/DW	\$210,581.39	\$235,325.93	\$237,325.72	\$272,208.22	\$34,882.50	14.70
Prog/Func: Instruction - 1100		\$210,581.39	\$235,325.93	\$237,325.72	\$272,208.22	\$34,882.50	14.70
Obj: Equipment - 730		\$210,581.39	\$235,325.93	\$237,325.72	\$272,208.22	\$34,882.50	14.70
01.8.2310.890	Misc Expenditures/Board Of E	\$30,000.00	\$24,227.87	\$30,400.00	\$30,400.00	\$0.00	0.00
Prog/Func: Board Of Education - 2310		\$30,000.00	\$24,227.87	\$30,400.00	\$30,400.00	\$0.00	0.00
01.8.2320.890	Fees & Memberships/Prof Affi	\$5,738.00	\$0.00	\$7,338.00	\$5,000.00	(\$2,338.00)	(31.86)
Prog/Func: Central Administration - 2320		\$5,738.00	\$0.00	\$7,338.00	\$5,000.00	(\$2,338.00)	(31.86)

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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
Obj: Fees & Memberships - 890		\$35,738.00	\$24,227.87	\$37,738.00	\$35,400.00	(\$2,338.00)	(6.20)
Location: District Wide - 8		\$12,349,109.33	\$11,843,022.95	\$12,588,720.35	\$13,382,363.58	\$793,643.23	6.30
01.9.1100.111	Cert Salaries-Tchrs/TBD	\$0.00	\$0.00	\$71,729.00	\$0.00	(\$71,729.00)	(100.00)
Prog/Func: Instruction - 1100		\$0.00	\$0.00	\$71,729.00	\$0.00	(\$71,729.00)	(100.00)
Obj: Certified Salaries/Teachers - 111		\$0.00	\$0.00	\$71,729.00	\$0.00	(\$71,729.00)	(100.00)
Location: TBD-Budget - 9		\$0.00	\$0.00	\$71,729.00	\$0.00	(\$71,729.00)	(100.00)
Fund: General Fund - 01		\$13,585,741.29	\$12,964,211.46	\$13,890,487.18	\$14,639,685.03	\$749,197.85	5.39
Grand Total:		\$13,585,741.29	\$12,964,211.46	\$13,890,487.18	\$14,639,685.03	\$749,197.85	5.39

End of Report