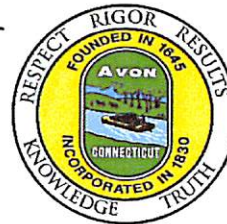


# AVON PUBLIC SCHOOLS



Pupil Services

*FY 2019/2020 Proposed Budget*

## Department of Pupil Services Budget Narrative 2019-2020

### District-Wide Personnel Assigned to the Department of Pupil Services

2018-2019	
<i>Position</i>	<i>FTE</i>
Secretary 1	2.0
Clerk Typist	1.0
Board Certified Behavior Analyst (BCBA)	1.0
Occupational Therapist (OT)	2.0
Certified Occupational Therapist Assistant (COTA)	0.6
Supervisor of Special Education	1.0
Director of Pupil Services	1.0

2019-2020	
<i>Position</i>	<i>FTE</i>
Secretary 1	2.0
Board Certified Behavior Analyst (BCBA)	1.0
Occupational Therapist (OT)	2.0
Certified Occupational Therapist Assistant (COTA)	1.0
Supervisor of Special Education	1.0
Director of Pupil Services	1.0

### Number of Students on IEPs Served as of 10/1/18

Total	324
In-District	288
Off Campus*	36

*\* Off Campus includes students placed in other private and public schools, including magnet schools*

### This Year's Budget:

- Is primarily a maintenance budget
- Reflects the use of a federal grant to defray expenses
- Reflects an increase of a COTA from 0.6 to 1.0 FTE to allow time for the OT's to provide support for assistive technology

# Avon Public Schools

## General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance   
  Round to whole dollars   
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 Exclude inactive accounts with zero balance

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.8.1200.110	Cert Salaries-Administrator/Sp	\$201,196.64	\$211,028.32	\$277,765.99	\$278,765.00	\$999.01	0.36
Prog/Func:	Special Education - 1200	\$201,196.64	\$211,028.32	\$277,765.99	\$278,765.00	\$999.01	0.36
Obj:	Certified Salaries/Administrators - 110	\$201,196.64	\$211,028.32	\$277,765.99	\$278,765.00	\$999.01	0.36
01.8.1200.111	Cert Salaries - Tchrs/Special I	\$59,794.00	\$64,629.00	\$52,959.50	\$54,018.50	\$1,059.00	2.00
Prog/Func:	Special Education - 1200	\$59,794.00	\$64,629.00	\$52,959.50	\$54,018.50	\$1,059.00	2.00
01.8.1220.111	Cert Salaries-Tchrs/Pre-Schoo	\$283,719.00	\$280,262.46	\$298,343.00	\$334,124.00	\$35,781.00	11.99
Prog/Func:	Avon Pre-School - 1220	\$283,719.00	\$280,262.46	\$298,343.00	\$334,124.00	\$35,781.00	11.99
01.8.1400.111	Cert Salaries-Tchrs/SPED Su	\$51,960.00	\$38,842.45	\$46,842.24	\$46,842.24	\$0.00	0.00
Prog/Func:	Summer School - 1400	\$51,960.00	\$38,842.45	\$46,842.24	\$46,842.24	\$0.00	0.00
01.8.2110.111	Cert Salaries/Social Worker/D	\$103,588.00	\$20,163.93	\$31,806.00	\$16,138.20	(\$15,667.80)	(49.26)
Prog/Func:	Social Work - 2110	\$103,588.00	\$20,163.93	\$31,806.00	\$16,138.20	(\$15,667.80)	(49.26)
01.8.2120.111	Cert Salaries-Summer Screen	\$2,675.00	\$1,777.70	\$2,536.95	\$2,536.95	\$0.00	0.00
Prog/Func:	Guidance - 2120	\$2,675.00	\$1,777.70	\$2,536.95	\$2,536.95	\$0.00	0.00
01.8.2150.111	Cert Salaries-Tchrs/Speech &	\$93,963.00	\$93,963.00	\$96,077.00	\$48,999.50	(\$47,077.50)	(49.00)
Prog/Func:	Speech & Hearing - 2150	\$93,963.00	\$93,963.00	\$96,077.00	\$48,999.50	(\$47,077.50)	(49.00)
Obj:	Certified Salaries/Teachers - 111	\$595,699.00	\$499,638.54	\$528,564.69	\$502,659.39	(\$25,905.30)	(4.90)

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Page:

1

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# Avon Public Schools

## General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance   
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From Date: 12/1/2018      To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
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01.8.1200.112	Non Cert/SPED Secretaries/D	\$110,363.86	\$122,679.21	\$138,027.75	\$137,880.00	(\$147.75)	(0.11)
Prog/Func: Special Education - 1200		\$110,363.86	\$122,679.21	\$138,027.75	\$137,880.00	(\$147.75)	(0.11)
01.8.1400.112	Non Cert/SPED Summer Prog	\$46,018.31	\$48,596.31	\$47,790.00	\$47,790.00	\$0.00	0.00
Prog/Func: Summer School - 1400		\$46,018.31	\$48,596.31	\$47,790.00	\$47,790.00	\$0.00	0.00
01.8.2130.112	Non Cert/Nurse Extra Days/SI	\$11,300.00	\$4,151.39	\$2,863.00	\$4,650.43	\$1,787.43	62.43
Prog/Func: Health - 2130		\$11,300.00	\$4,151.39	\$2,863.00	\$4,650.43	\$1,787.43	62.43
01.8.2160.112	Non Cert/Occupational/Physic	\$119,163.00	\$119,980.65	\$121,277.00	\$131,317.00	\$10,040.00	8.28
Prog/Func: Occupational & Physical Therapy - 2160		\$119,163.00	\$119,980.65	\$121,277.00	\$131,317.00	\$10,040.00	8.28
Obj: Non Certified Salaries - 112		\$286,845.17	\$295,407.56	\$309,957.75	\$321,637.43	\$11,679.68	3.77
01.8.1200.114	Tutors/SPED Homebound/DW	\$25,000.00	\$8,517.05	\$25,000.00	\$10,000.00	(\$15,000.00)	(60.00)
Prog/Func: Special Education - 1200		\$25,000.00	\$8,517.05	\$25,000.00	\$10,000.00	(\$15,000.00)	(60.00)
01.8.1400.114	Tutors/SPED Summer Prog/D	\$0.00	\$0.00	\$3,841.20	\$0.00	(\$3,841.20)	(100.00)
Prog/Func: Summer School - 1400		\$0.00	\$0.00	\$3,841.20	\$0.00	(\$3,841.20)	(100.00)
Obj: Tutors Salaries - 114		\$25,000.00	\$8,517.05	\$28,841.20	\$10,000.00	(\$18,841.20)	(65.33)

# Avon Public Schools

## General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

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From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.8.1220.115	Non Cert/Pre-School Paras/D'	\$224,838.91	\$207,492.66	\$235,022.96	\$245,603.52	\$10,580.56	4.50
Prog/Func: Avon Pre-School - 1220		\$224,838.91	\$207,492.66	\$235,022.96	\$245,603.52	\$10,580.56	4.50
Obj: Paras Salaries - 115		\$224,838.91	\$207,492.66	\$235,022.96	\$245,603.52	\$10,580.56	4.50
01.8.1200.330	Prof. Development/Special Ed	\$10,478.00	\$8,594.32	\$10,478.00	\$10,478.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$10,478.00	\$8,594.32	\$10,478.00	\$10,478.00	\$0.00	0.00
01.8.2130.330	Prof. Development/Health Svc	\$500.00	\$90.08	\$750.00	\$750.00	\$0.00	0.00
Prog/Func: Health - 2130		\$500.00	\$90.08	\$750.00	\$750.00	\$0.00	0.00
Obj: Professional Development - 330		\$10,978.00	\$8,684.40	\$11,228.00	\$11,228.00	\$0.00	0.00
01.8.1200.340	Legal Fees/Special Education	\$30,000.00	\$29,409.00	\$55,000.00	\$55,000.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$30,000.00	\$29,409.00	\$55,000.00	\$55,000.00	\$0.00	0.00
01.8.1400.340	Contracted Svcs/SPED Sumr	\$2,621.72	\$2,880.00	\$3,672.00	\$3,672.00	\$0.00	0.00
Prog/Func: Summer School - 1400		\$2,621.72	\$2,880.00	\$3,672.00	\$3,672.00	\$0.00	0.00
01.8.2130.340	Contracted Svcs./Health Svcs	\$9,000.00	\$4,827.26	\$9,340.00	\$18,040.00	\$8,700.00	93.15
Prog/Func: Health - 2130		\$9,000.00	\$4,827.26	\$9,340.00	\$18,040.00	\$8,700.00	93.15
01.8.2140.340	Contracted Svcs./Evaluations	\$190,064.00	\$140,375.52	\$166,064.00	\$166,064.00	\$0.00	0.00
Prog/Func: Psychologist - 2140		\$190,064.00	\$140,375.52	\$166,064.00	\$166,064.00	\$0.00	0.00

**Avon Public Schools**

**General Fund Proposed Budget 2019-2020**

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From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.8.2160.340	Contracted Svcs./Occupation:	\$51,000.00	\$51,000.00	\$51,000.00	\$75,480.00	\$24,480.00	48.00
Prog/Func: Occupational & Physical Therapy - 2160		\$51,000.00	\$51,000.00	\$51,000.00	\$75,480.00	\$24,480.00	48.00
Obj: Contracted Services - 340		\$282,685.72	\$228,491.78	\$285,076.00	\$318,256.00	\$33,180.00	11.64
01.8.1200.440	Rental/Pupil Services Assistiv	\$17,336.32	\$0.00	\$6,644.00	\$6,776.88	\$132.88	2.00
Prog/Func: Special Education - 1200		\$17,336.32	\$0.00	\$6,644.00	\$6,776.88	\$132.88	2.00
Obj: Rental - 440		\$17,336.32	\$0.00	\$6,644.00	\$6,776.88	\$132.88	2.00
01.8.2110.600	Gen Supplies/Social Work/DV	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
Prog/Func: Social Work - 2110		\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
Obj: General Supplies & Utilities - 600		\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
01.8.1220.611	Instr Supplies/Pre-School/DW	\$4,943.07	\$5,112.76	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Avon Pre-School - 1220		\$4,943.07	\$5,112.76	\$0.00	\$0.00	\$0.00	0.00
01.8.1400.611	Instr Supplies/SPED Summer	\$1,500.00	\$388.66	\$1,500.00	\$1,500.00	\$0.00	0.00
Prog/Func: Summer School - 1400		\$1,500.00	\$388.66	\$1,500.00	\$1,500.00	\$0.00	0.00
01.8.2150.611	Instr Supplies/Speech & Heari	\$467.93	\$305.44	\$800.00	\$800.00	\$0.00	0.00
Prog/Func: Speech & Hearing - 2150		\$467.93	\$305.44	\$800.00	\$800.00	\$0.00	0.00

# Avon Public Schools

## General Fund Proposed Budget 2019-2020

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Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.8.2160.611	Instr Supplies/Occup/Phys Th	\$1,500.00	\$1,469.24	\$1,718.35	\$1,718.35	\$0.00	0.00
Prog/Func: Occupational & Physical Therapy - 2160		\$1,500.00	\$1,469.24	\$1,718.35	\$1,718.35	\$0.00	0.00
Obj: Instructional Supplies - 611		\$8,411.00	\$7,276.10	\$4,018.35	\$4,018.35	\$0.00	0.00
01.8.1200.690	Other Supplies/Special Educa	\$4,000.00	\$2,114.99	\$3,000.00	\$3,000.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$4,000.00	\$2,114.99	\$3,000.00	\$3,000.00	\$0.00	0.00
01.8.2130.690	Other Supplies/Health Svcs /C	\$5,000.00	\$8,245.33	\$5,000.00	\$10,000.00	\$5,000.00	100.00
Prog/Func: Health - 2130		\$5,000.00	\$8,245.33	\$5,000.00	\$10,000.00	\$5,000.00	100.00
Obj: Other Supplies - 690		\$9,000.00	\$10,360.32	\$8,000.00	\$13,000.00	\$5,000.00	62.50
01.8.1200.730	Equipment/Special Education	\$0.00	(\$30.00)	\$1,400.00	\$1,400.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$0.00	(\$30.00)	\$1,400.00	\$1,400.00	\$0.00	0.00
Obj: Equipment - 730		\$0.00	(\$30.00)	\$1,400.00	\$1,400.00	\$0.00	0.00
01.8.1200.734	Technology Equipment/Speci	\$2,089.00	\$2,531.90	\$2,089.00	\$2,531.00	\$442.00	21.16
Prog/Func: Special Education - 1200		\$2,089.00	\$2,531.90	\$2,089.00	\$2,531.00	\$442.00	21.16
Obj: Technology Equipment - 734		\$2,089.00	\$2,531.90	\$2,089.00	\$2,531.00	\$442.00	21.16
01.8.1200.890	Fees & Memberships/SPED F	\$870.00	\$870.00	\$870.00	\$870.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$870.00	\$870.00	\$870.00	\$870.00	\$0.00	0.00

**Avon Public Schools**

**General Fund Proposed Budget 2019-2020**

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Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.8.2130.890	Fees & Memberships/Health	\$1,050.00	\$657.00	\$1,100.00	\$1,533.00	\$433.00	39.36
Prog/Func: Health - 2130		\$1,050.00	\$657.00	\$1,100.00	\$1,533.00	\$433.00	39.36
Obj: Fees & Memberships - 890		\$1,920.00	\$1,527.00	\$1,970.00	\$2,403.00	\$433.00	21.98
Fund: General Fund - 01		\$1,666,199.76	\$1,480,925.63	\$1,700,777.94	\$1,718,478.57	\$17,700.63	1.04
<b>Grand Total:</b>		\$1,666,199.76	\$1,480,925.63	\$1,700,777.94	\$1,718,478.57	\$17,700.63	1.04

End of Report