

Avon High School FY 2018/2019 Proposed Budget

Avon High School Budget Narrative 2018-2019

Avon High School currently serves 1011 students in grades 9-12 supported by 86.05 certified staff and 43.5 non-certified staff. The budget request for the 2018-2019 school year is based on a projected enrollment of 969 students, which maintains the current level of staffing and program supports.

Enhancements in the 2018-2019 budget include:

- 1. Textbooks
 - a. ECE/ AP Physics with Calculus
 - b. Personal Finance
 - c. Finance and Investment
- 2. +.2 English Language Arts Teacher

Rationale: To replace a portion of the position that was reduced last year in order to restore and enhance the ECE English electives for students

3. +. 4 Business Teacher

Rationale: To provide the additional sections of personal finance necessary for all of next year's graduates to complete their graduation requirement of one semester of personal finance

4. +1.0 Special Education Teacher

Rationale: To increase the number of co-taught classes and allow for greater specialization in student supports

5. +.2 Additional Administrator

Rationale: To provide support for preparing for the next school year in areas such as developing/revising student and faculty handbooks, NEASC accreditation process, assisting with summer hiring, issuing of parking passes prior to the start of school, etc.

6. +1.0 Secretary I (Upgrade from Secretary II)

Rationale: To assist school administrators with closing out the old school year and preparing for the opening of school over the summer months

Enrollment Projections

	<u> </u>			and the second of the second o	Seniors	Totals
	Vegr	the control of the second	Sophômores	Juniors	Seniors	
15.75	Year	#124795 C2243 A3 A A		229	288	1011
7. 12	2017-2018	251	243			969
		246	251	243	229	909
	2018-2019	246	231			

Certified Full Time Equivalents (FTE's): 2017-2018 & 2018-2019

uneu Fun Timo Equito		201022010	Position School Counselor	2017-2018	2018-2019
Position	201/-2018	3.0	School Counselor	5.0	5.0
Administration	2.8	2.0	School Psychologist	2.6	2.6
Art	2.0	1.0	School Social Worker	0.5	0.5
Athletic Director	1.0		Science	11.6	11.6
Business	1.6	2.0	Social Studies	11.2	11.2
Drama	0:2		Special Education	8.0	9.0
ELA.	11.6	11.8	Speech Therapy	0.75	0.75
LMS	1.0	1.0	Technology Ed.	3.0	3.0
Math	8.0	8.0	Wellness	2.8	2.8
Music	2.4 2.4 1.0 1.0	World Languages	9.0	9.0	
Reading	ading 1.0		WOLIG Languages	2.0	

Non- Certified Staff: 2017-2018 & 2018-2019

and the second s	SECTION OF SECTION	201822019	Persprofessionals	2017-2018	2018-2019
Position Clark Training		1.0	Paraprofessionals	14.0	14.0
Clerk Typist	1.0	1.0	Secretary I	3.0	4.0
Coordinator of	1.0	1			
Internships		5.0	Secretary II	2.0	1.0
Custodians	5.0	3.0	Security	3.5	3.5
Internship Coach	1.0	1.0	Tutor Interventionist	2.0	3.0
LMTA	1.0	1.0	Tutor interventionist	3.0	

iscal Year: 2017-2018	sed Budget 2018-201		Print accounts with ze Exclude inactive acconition: FY 2018-1		Round to whole do		new page
rom Date: 11/1/2017	To Date: 11/30/20	• •	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19	Dollar Variance Perce	nt Variance
Account	Description						
		•					
01.1.2400.100	Salaries - AHS Chaperones	\$0.00	(\$21.27)	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$0.00	(\$21.27)	\$0.00 ·	\$0.00	\$0.00	0.00
_		\$0.00	(\$21.27)	\$0.00	\$0.00	\$0.00	0.00
Obj: SALARIES - 100		*****	••	•			
04 4 2400 110	Cert Salaries-Administrator/Sc	\$419,062.00	\$433,938.49	\$432,245.00	\$461,973.00	\$29,728.00	6.88
01.1.2400.110 Prog/Func: Schools - 2400		\$419,062.00	\$433,938.49	\$432,245.00	\$461,973.00	\$29,728.00	6.88
Prog/Func: Schools - 2400 Obj: Certified Salaries/Adminis	trators - 110	\$419,062.00	\$433,938.49	\$432,245.00	\$461,973.00	\$29,728.00	6.88
			\$1,129,312.60	\$1,164,009.60	\$1,166,971.40	\$2,961.80	0.25
01.1.1102.111	Cert Salaries-Tchrs/Science/A	\$1,157,510.70 \$1,157,510.70	\$1,129,312.60 \$1,129,312.60	\$1,164,009.60	\$1,166,971.40	\$2,961.80	0.25
Prog/Func: Science - 1102		\$1,157,510.70	ψ1,120,0.12.00	*************			
	. Cert Salaries-Tchrs/Math/AHS	\$1,165,640.79	\$1,106,846.00	\$1,130,565.00	\$1,171,745.00	\$41,180.00	3.64
01.1.1103.111		\$1,165,640.79	\$1,106,846.00	\$1,130,565.00	\$1,171,745.00	\$41,180.00	3.64
Prog/Func: Mathematics - 110	ა	4.11.0010.0010					
04 4 4404-414	Cert Salaries-Tchrs/Language	\$1,138,943.07	\$1,123,979.50	\$1,171,449.50	\$1,149,191.60	(\$22,257.90)	(1.90)
01.1.1104;111 Prog/Func: Language Arts - 1		\$1,138,943.07	\$1,123,979.50	\$1,171,449.50	\$1,149,191.60	(\$22,257.90)	(1.90)
Floght dile. Language Alto		•					
01.1.1105.111	Cert Salaries-Tchrs/Social Stu	\$994,341.37	\$1,087,990.40	\$1,125,866.00	\$1,086,079.40	(\$39,786.60)	(3.53)
Prog/Func: Social Studies - 1	105	\$994,341.37	\$1,087,990.40	\$1,125,866.00	\$1,086,079.40	(\$39,786.60)	(3.53)
 				0040 544 00	MODA 000 00	(\$14,692.00)	(6.69)
01.1.1106.111	Cert Salaries-Tchrs/Music/AH	\$213,742.38	\$213,743.00	\$219,514.00	\$204,822.00	(ψ14,032.00)	
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General Fund Proposed Budget 2018-2019 Print accounts with zero balance Round to whole dollars Account on new page Fiscal Year: 2017-2018 Exclude inactive accounts with zero balance FY 2018-19 Superintendent's Proposed Budget Definition: 11/30/2017 To Date: From Date: 11/1/2017 FY 2018-19 FY 2017-18 FY 2016-17 YTD Proposed FY 2016-17 **Dollar Variance Percent Variance Expenditure Budget** Budget **Budget** Description Account (6.69)\$204,822.00 (\$14.692.00) \$219.514.00 \$213,743.00 \$213,742.38 Prog/Func: Music - 1106 \$288,231.00 \$11,269.00 4.07 \$276,962.00 Cert Salaries-Tchrs/Tech Ed// \$267,455.00 \$267,055.52 01.1.1107.111 4.07 \$11,269.00 \$276.962.00 \$288,231.00 \$267,455.00 \$267,055.52 Prog/Func: Tech Education - 1107 (\$62,479.00) (24.54)\$254,633.00 \$192,154,00 Cert Salaries-Tchrs/Art/AHS \$245,869.00 \$245.869.32 01.1.1109.111 (24.54)\$192,154.00 (\$62,479.00) \$245,869.00 \$254,633.00 \$245,869.32 Prog/Func: Art - 1109 \$28,460.80 19.82 \$172,073.00 \$138,556.40 \$143.612.20 Cert Salaries-Tchrs/Business \$101,309.30 01.1.1110.111 19.82 \$172,073.00 \$28,460,80 \$143.612.20 \$138,556.40 \$101,309.30 Prog/Func: Business Education - 1110 (\$92,210.60) (8.99)\$933,587.00 \$1,025,797.60 Cert Salaries-Tchrs/World Lar \$1,141,984,23 \$1,003,227.00 01.1.1111.111 (8.99)\$933,587.00 (\$92,210.60) \$1,025,797.60 \$1,003,227.00 \$1,141,984.23 Prog/Func: World Languages - 1111 7.85 \$265,861.00 \$286,731,20 \$20.870.20 \$252,508.00 Cert Salaries-Tchrs/Wellness \$189,695,25 01.1.1112.111 \$286,731.20 \$20,870.20 7.85 \$252,508.00 \$265,861.00 \$189,695.25 Prog/Func: Wellness Education - 1112 \$0.00 0.00 \$0.00 \$0.00 \$0.00 Cert Salaries-Tchrs/Health Ed \$53,212.00 01.1.1115.111 \$0.00 \$0.00 0.00 \$0.00 \$0.00 \$53,212.00 Prog/Func: Health Education - 1115 7.91 \$7,041.00 \$83,265.00 \$89,036.00 \$96,077.00 Cert Salaries-Tchrs/Alternative \$96,001.50 01.1.1128.111 \$7,041.00 7.91 \$96,077.00 \$89,036.00 \$83,265.00 \$96,001.50 Prog/Func: Alternative Learning (ALP) - 1128 2.25 \$21,183.80 \$466.20 \$20,717,60 Cert Salaries-Tchrs/English La \$20,261.80 \$30.392.79 01.1.1187.111 2.25 \$466.20 \$20,261.80 \$20,717.60 \$21,183.80 \$30,392.79 Prog/Func: English Lang Learners (ELL) - 1187

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General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

Print accounts with zero balance

Exclude inactive accounts with zero balance

From Date: 11/1/2017

To Date:

11/30/2017

FY 2018-19 Superintendent's Proposed Budget
FY 2018-19

From Date: 11/1/2017	To Date: 11/30/20	FY 2016-17	FY 2016-17 YTD	FY 2017-18	FY 2018-19 Proposed	Dollar Variance Pero	ent Variance	
Account	Description	Budget	Expenditure	Budget	Budget			·
01,1,1188.111	Cert Salaries-Tchrs/SRBI/AHS	\$32,421.75	\$28,533.25	\$29,488.25	\$30,396.75	\$908.50	3.08	
Prog/Func: SRBI - 1188		\$32,421.75	\$28,533.25	\$29,488.25	\$30,396.75	\$908.50	3.08	
01,1.1200.111	Cert Salaries-Tchrs/Special E	\$50 ² ,985.14	\$501,439.00	\$514,730.00	\$582,687.32	\$67,957.32	13.20	
Prog/Func: Special Education - 12	200	°\$502,985.14	\$501,439.00	\$514,730.00	\$582,687.32	\$67,957.32	13.20	
01.1.1241.111	Cert Salaries-Tchrs/ASARP.//	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25	
Prog/Func: ASARP - 1241	•	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25	
01.1.1306.111	Cert Salaries-Tchrs/intramura	- \$4,095.84	\$6,879.76 ·	\$6,100.00	\$0.00	(\$6,100.00)	(100.00)	
Prog/Func: Intramurals - 1306		\$4,095.84	\$6,879.76	\$6,100.00	\$0.00	(\$6,100.00)	(100.00)	
01.1.1308.111	Cert Salaries-Tchrs/Student A	\$45,790.00	\$75,030.09	\$74,335.00	\$82,006.00	\$7,671.00	10.32	
Prog/Func: Co-Curricular Activitie	es - 1308	\$45,790.00	\$75,030.09	\$74,335.00	\$82,006.00	\$7,671.00	10.32	
01.1.2110.111	Cert Salaries-Tchrs/Social Wc	- \$0.00	\$0.00	\$0.00	\$31,806.00	\$31,806.00	0.00	
Prog/Func: Social Work - 2110		\$0.00	\$0.00	\$0.00	\$31,806.00	\$31,806.00	0.00	
01.1.2120.111	Cert Salaries-Tchrs/Guidance.	\$537,856.48	\$574,451.34	\$593,629.00	\$509,801.00	(\$83,828.00)	(14.12)	
Prog/Func: Guidance - 2120	•	\$537,856.48	\$574,451.34	\$593,629.00	\$509,801.00	(\$83,828.00)	(14.12)	
01.1.2121.111	CertiSalaries-Tchrs/Guidance	\$23,000.00	\$13,624.10	\$18,854.50	\$17,506.12	(\$1,348.38)	(7.15)	
Prog/Func: Guidance Extra Days	s - 2121	\$23,000.00	\$13,624.10	\$18,854.50	\$17,506.12	(\$1,348.38)	(7.15)	

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General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018 Print accounts with zero balance

Non Cert/Nurse/AHS

Non Cert/LMTA/AHS

01.1.2130.112

01.1.2220.112

Prog/Func: Health - 2130

Prog/Func: Library Media - 2220

Exclude inactive accounts with zero balance

Definition: FY 2018-19 Superintendent's Proposed Budget

Round to whole dollars

Account on new page

From Date: 11/1/2017	To Date: 11/30/2	2017 Def	inition: FY 2018-	-19 Superintendent		et		
	·	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance Perc	ent Variance	
ccount	Description				·			
01.1.2140.111	Cert Salaries-Tchrs/Psycholog	\$253,972.64	\$262,530.03	\$281,368.80	\$290,611:60	\$9,242.80	3.28	
Prog/Func: Psychologist - 2	2140	\$253,972.64	\$262,530.03	\$281,368.80	\$290,611.60	\$9,242.80	3.28	
01.1.2150.111	Cert Salaries-Tchrs/Speech &	\$69,309.98	\$110,463.05	\$112,719.16	\$201,996.00	\$89,276.84	79.20	
Prog/Func: Speech & Hear	•	\$69,309.98	\$110,463.05	\$112,719.16	\$201,996.00	\$89,276.84	79.20	
n,.1,2220.111	Cert Salaries-Tchrs/Library Me	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331:00	2.25	
Prog/Func: Library Media -	•	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25	
Obj: Certified Salaries/Teac		\$8,467,748.65	\$8,448,582.32	\$8,726,424.21	\$8,727,495.19	\$1,070.98	0.01	
					20.00		2.00	
01.1.1183.112	Non Cert/Saturday School /Al-	\$0.00	\$1,159.09	\$0.00	\$0.00	\$0.00	0.00	•
Prog/Func: Saturday School	ol - 1183	\$0.00	\$1,159.09	\$0.00	\$0.00	\$0.00	0.00	
01.1.1200.112	Non Cert/SPED Secretaries/A	\$17,636.17	\$16,740.16	\$16,672.50	\$0.00	(\$16,672.50)	(100.00)	
Prog/Func: Special Educat	ion - 1200	\$17,636.17	\$16,740.16	\$16,672.50	\$0.00	(\$16,672.50)	(100.00)	
01,1.2120.112	Non Cert/Guidance/AHS	\$108,543.75	\$96,798.98	\$103,578.00	\$105,652.84	\$2,074.84	2.00	
Prog/Func: Guidance - 212	20	\$108,543.75	\$96,798.98	\$103,578.00	\$105,652.84	\$2,074.84	2.00	

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\$66,374.77

\$66,374.77

\$35,957.28

\$35,957.28

\$67,459.50

\$67,459.50

\$34,245.00

\$34,245.00

\$70,070.58

\$70,070.58

\$35,100.00

\$35,100.00

\$71,651.26

\$71,651.26

\$35,115.00

\$35,115.00

\$1,580.68

\$1,580.68

\$15.00

\$15.00

2.26

2.26

0.04

0.04

General Fund Proposed Budget 2018-2019 Round to whole dollars Account on new page Print accounts with zero balance Fiscal Year: 2017-2018 Exclude inactive accounts with zero balance FY 2018-19 Superintendent's Proposed Budget Definition: 11/30/2017 From Date: 11/1/2017 To Date: FY 2018-19 FY 2017-18 FY 2016-17 FY 2016-17 YTD **Proposed Dollar Variance Percent Variance Budget Expenditure** Budget Budget Description Account \$218,648.71 \$228,413.55 \$9,764.84 4.47 \$223:828.75 Non Cert/Secretaries/AHS \$221,343.47 01.1.2400.112 \$9,764.84 4.47 \$218,648.71 \$228,413.55 \$223,828.75 \$221,343.47 Prog/Func: Schools - 2400 \$444,069.79 \$440,832.65 (\$3,237.14) (0.73)\$440,859.03 \$449,227.89 Obj: Non Certified Salaries - 112 \$59,706.61 \$1,313.84 2.25 \$58,392.77 Nurse/Special Education/AHS \$57,107.84 \$52,468.50 01.1.1200.113 \$1,313.84 2.25 \$58,392.77 \$59,706.61 \$57,107.84 \$52,468.50 Prog/Func: Special Education - 1200 \$1,313.84 2.25 \$58,392.77 \$59,706.61 \$52,468,50 \$57,107.84 Obj: Sped Nurse Salaries - 113 \$23;400.00 \$23,400.00 \$0.00 0.00 Tutor/Intervention/AHS \$0.00 \$21,325.00 01.1.1100.114 \$0.00 0.00 \$23,400.00 \$21,325.00 \$23,400.00 \$0.00 Prog/Func: Instruction - 1100 \$0.00 \$0.00 \$0.00 0.00 Tutors/Alternative Learning Pr \$25,400.00 \$0.00 01.1.1128.114 \$0.00 \$0.00 \$0.00 0.00 \$0.00 Prog/Func: Alternative Learning (ALP) - 1128 \$25,400.00 \$0.00 \$21,325.00 \$23,400.00 \$23,400.00 0.00 \$25,400.00 Obj: Tutors Salaries - 114 Non Cert/Spec Ed Paras/AHS \$280,576.80 \$293,320.96 \$322,914.15 \$29,593.19 10.09 \$280,938.75 01.1.1200.115 \$29,593.19 10.09 \$293,320.96 \$322,914.15 \$280,938.75 \$280,576,80 Prog/Func: Special Education - 1200 \$26,562,90 \$26,835.90 \$273.00 1.03 Non Cert/ASARP Paras/AHS \$25,256,70 \$25,342.18 01.1.1241.115 \$273.00 \$25,342.18 \$26,562.90 \$26,835.90 1.03

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Prog/Func: ASARP - 1241

Obj: Paras Salaries - 115

\$25,256.70

\$306,195.45

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\$305,918.98

\$319,883.86

2017.3.10

\$349,750.05

\$29,866.19

General Fund Proposed Budget 2018-2019 Print accounts with zero balance Round to whole dollars Account on new page Fiscal Year: 2017-2018 Exclude inactive accounts with zero balance FY 2018-19 Superintendent's Proposed Budget Definition: 11/30/2017 To Date: From Date: 11/1/2017 FY 2018-19 FY 2016-17 FY 2016-17 YTD FY 2017-18 **Proposed Dollar Variance Percent Variance** Expenditure **Budget Budget** Budget Description Account \$0.00 \$0.00 0.00 \$0.00 Coaching Stipends/Unified Sp \$6,000.00 \$0.00 01.1.1304.150 \$0.00 \$0.00 \$0.00 \$0.00 0.00 \$6,000.00 Prog/Func: Unified Sports - 1304 \$0.00 \$0.00 0.00 \$0.00 \$0.00 \$6,000.00 Obj: Coaching Stipends - 150 \$26,628.00 \$27,222.00 \$594.00 2.23 Coord Tchr Stipends/Instruction \$26,040.00 \$21,702.55 01.1.1100.151 \$594.00 2.23 \$27,222.00 \$26,628.00 \$26,040.00 \$21,702.55 Prog/Func: Instruction - 1100 \$4,000.00 \$0.00 0.00 \$4,000.00 Coord Tchr Stipends/Guidano \$4,000,00 \$4,000.00 01.1.2120.151 \$4,000.00 \$0.00 0.00 \$4,000.00 \$4,000.00 \$4,000.00 Prog/Func: Guidance - 2120 \$30,628.00 \$31,222.00 \$594.00 1.94 \$30,040,00 \$25,702.55 Obj: Additional Comp Paid to Teachers - 151 \$14,000.00 \$5,013.00 55.78 Prof. Educational Svcs/Virtual \$8,987,00 \$7,125.00 01.1.1186.320 \$6,000.00 \$5,013.00 55.78 \$14,000.00 \$6,000.00 \$7,125.00 \$8,987,00 Prog/Func: Virtual High School - 1186 \$8,987.00 \$14,000,00 \$5,013.00 55.78 \$7,125.00 \$6,000.00 Obj: Professional Educational Services - 320 \$2,750.00 27.50 \$10,000.00 \$12,750.00 Professional Development/AH 01.1.2210.330 \$10,000.00 \$12,119,12 \$12,750.00 \$2,750.00 27.50 \$12,119.12 \$10,000.00 Prog/Func: Professional Development - 2210 \$10,000.00 \$12,750.00 \$2,750.00 27.50 \$10,000,00 \$10,000.00 \$12,119,12 Obi: Professional Development - 330 0.00 Contracted Sycs/Student Activ \$0.00 \$0.00 \$0.00 \$3,100.91 01.1.1308.340 \$0.00

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General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

Print accounts with zero balance
Round to whole dollars
Account on new page
Exclude inactive accounts with zero balance

From Date: 11/1/2017 To Date: 11/30/2017 Definition: FY 2018-19 Superintendent's Proposed Budget
FY 2018-19

- THI Date.	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance Perc	ent Variance	
Account Prog/Func: Co-Curricular Activ		\$0.00	\$3,100.91	\$0.00	\$0.00	\$0.00	0.00	
obj: Contracted Services - 34		\$0.00	\$3,100.91	\$0.00	\$0.00	\$0.00	0.00	
1,1.1102.430	Repairs/Maint/Science/AHS	\$2,220.48	\$1,700.00	\$2,220.48	\$1,692.00	(\$528.48)	(23.80)	
rcg/Func: Science - 1102		\$2,220.48	\$1,700.00	\$2,220.48	\$1,692.00	(\$528.48)	(23.80)	
1.1.1106.430	Repairs/Maint/Music/AHS	\$5,500.00	\$1,468.00	\$5,500.00	\$2,500.00	(\$3,000.00)	(54.55)	
Prog/Func: Music - 1106		\$5,500.00	\$1,468.00	\$5,500.00	\$2,500.00	(\$3,000.00)	(54.55)	
1.1.1107.430	Repairs/Maint/Tech Ed/AHS	\$1,000.00	\$1,083.56	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)	
Prog/Func: Tech Education -	1107	\$1,000.00	\$1,083.56	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)	
o1.1.1113.430	Repairs/Maint/Computer Scien	\$1,000.00	\$0.00	\$0.00	\$0.00	. \$0.00	0.00	
Prog/Func: Computer Science	e - 1113	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
1.1.2400.430	Repairs/Maint/Schools/AHS	\$1,000.00	\$317.00	\$1,000.00	\$1,200.00	\$200.00	20.00	
Prog/Func: Schools - 2400		\$1,000.00	\$317.00	\$1,000.00	\$1,200.00	\$200.00	20.00	
Obj: Repairs/Maintenance - 4	30	\$10,720.48	\$4,568.56	\$9,720.48	\$5,392.00	(\$4,328.48)	(44.53)	-
01.1.1100.442	Copier Lease/Instruction/AHS	\$53,794.00	\$23,746.26	\$28,513.42	\$29,083.69	\$570.2 7	2.00	
Prog/Func: Instruction - 1100	•	\$53,794.00	• •	\$28,513.42	\$29,083.69	\$570.27	2.00	
Obj: Copier Lease - 442		\$53,794.00	\$23,746.26	\$28,513.42	\$29,083.69	\$570.27	2.00	
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General Fund Proposed Budget 2018-2019 Round to whole dollars Print accounts with zero balance Account on new page Fiscal Year: 2017-2018 Exclude inactive accounts with zero balance FY 2018-19 Superintendent's Proposed Budget. Definition: 11/30/2017 To Date: From Date: 11/1/2017 FY 2018-19 FY 2016-17 FY 2016-17 YTD FY 2017-18 Proposed-**Dollar Variance Percent Variance** Budget Expenditure Budget **Budget** Description Account (50.00)\$1,500.00 (\$1,500.00) \$3,000.00 \$435.71 \$2,000.00 Transportation/Internship Prog 01.1:1117.510 (50.00)(\$1,500.00) \$3,000.00 \$1,500.00 \$435.71 \$2,000.00 Prog/Func: Internship Program - 1117 1.77 \$44,972,10 \$783.90 \$44,924.67 \$44,188.20 Transportation/Vocational Tec \$44,679.18 01.1.2700.510 \$44,972.10 \$783.90 1.77 \$44,188.20 \$44,679.18 \$44,924.67 Prog/Func: Transportation - 2700 \$46,472.10 (\$716.10) (1.52)\$47,188,20 \$45,360.38 \$46,679.18 Obj: Transportation - 510 0.00 \$13,000.00 \$13,000.00 \$0.00 Transportation/Sped Wrk Exp \$15,794.50 \$13,000.00 01.1.1200.513 \$0.00 0.00 \$13,000.00 \$13,000.00 \$15,794.50 \$13,000.00 Prog/Func: Special Education - 1200 \$13,000.00 \$0.00 0.00 \$13,000.00 \$15,794.50 \$13,000.00 Obi: Sped Work Experience Transport - 513 \$500.00 14.29 \$3,500.00 \$4,000.00 Transportation/Field Trips/AS/ \$1,129.00 \$3,500.00 01.1.1241.516 \$500.00 14.29 \$3,500.00 \$4,000.00 \$3,500.00 \$1,129.00 Prog/Func: ASARP - 1241 \$25,550.00 \$1,887.89 7.98 Transportation/Student Activiti \$10,597.58 \$23,662,11 \$3,000,00 01.1.1308.516 7.98 \$25,550.00 \$1,887.89 \$23,662.11 \$3,000.00 \$10.597.58 Prog/Func: Co-Curricular Activities - 1308 \$27,162.11 \$29,550.00 \$2,387.89 8.79 \$11,726.58 \$6,500.00 Obj: Field Trips - 516 \$1,800.00 20.00 \$9,000.00 \$10,800.00 \$7,766.71 Printing/Schools/AHS 01.1.2400.550 \$9,000.00 20.00 \$10,800.00 \$1,800.00 \$9,000.00 \$9,000.00 \$7,766.71 Prog/Func: Schools - 2400 20.00 \$9,000.00 \$10,800.00 \$1,800.00 \$7,766.71 \$9,000.00 Obi: Printing - 550 2017.3.10 Page: 8 2:19:16 PM Report: Printed: 11/15/2017

General Fund Propos	ed Budget 2018-201	9. □ □	rint accounts with ze	ero balance	Round to whole	dollars	n new page
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rom Date: 11/1/2017	To Date: 11/30/20	= .	nition: FY 2018-1	9 Superintendent's	Proposed Budge FY 2018-19	et	
ion bac.		FY 2016-17 · F Budget	Y 2016-17 YTD Expenditure	FY 2017-18 Budget	Proposed Budget	Dollar Variance Perc	ent Variance
Account	Description						
	Travel/Guidance/AHS	\$4,800.00	\$3,269.65	\$4,800.00	\$4,800.00	\$0.00	0.00
o1.1.2120.580 Prog/Func: Guidance - 2120	••••	\$4,800.00	\$3,269.65	\$4,800.00	\$4,800.00	\$0.00	0.00
	Travel/NEASC EVAL/AHS	\$2,500.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)	(100.00)
n.1.2400.580 Prog/Func: Schools - 2400	HOAPHATUOO FAURY 1110	\$2,500.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)	(100.00)
Obj: .Travel - 580		\$7,300.00	\$3,269.65	\$7,300.00	\$4,800.00	(\$2,500.00)	(34.25)
01.1.1308.590	Othr Purch Svcs/Student Activ	- \$0.00	\$45.00	\$1,000.00	\$3,500.00	\$2,500.00	250.00
Prog/Func: Co-Curricular Activitie	es - 1308	\$0.00	\$45.00	\$1,000.00	\$3,500.00	\$2,500.00	250.00
01.1.2400.590	Othr Purch Svcs/Schools/AHS	\$17,000.00	\$5,037.00	\$15,400.00	\$12,900.00	(\$2,500.00)	(16.23)
Prog/Func: Schools - 2400		\$17,000.00	\$5,037.00	\$15,400.00	\$12,900.00	(\$2,500.00)	(16.23)
Obj: Other Purchased Services -	590	\$17,000.00	\$5,082.00	\$16,400.00	\$16,400.00	\$0.00	0.00
01.1.1100.600	Gen Supplies/Instruction/AHS	\$1,800.00	\$1,281.14	\$2,500.00	\$3,000.00	\$500.00 \$500.00	20.00 20.00
Prog/Func: Instruction - 1100		\$1,800,00	\$1,281.14	\$2,500.00	\$3,000.00	\$500.00	20.00
01.1.1308.600	Gen Supplies/Student Activitie	\$25,000.00	\$7,139.25	\$25,000.00	\$25,000.00	\$0.00	0.00
Prog/Func: Co-Curricular Activiti		\$25,000.00	\$7,139.25	\$25,000.00	\$25,000.00	\$0.00	0.00
01.1.2490.600	Gen Supplies/Student Gradua	\$17,500.00	\$26,708.69	\$18,000.00	\$31,550.00	\$13,550.00	75.28
Prog/Func: Student Graduation	- 2490	\$17,500.00	\$26,708.69	\$18,000.00	\$31,550.00	\$13,550.00	75.28
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General Fund Proposed Budget 2018-2019

Printed: 11/15/2017

Round to whole dollars Account on new page Print accounts with zero balance Fiscal Year: 2017-2018

Exclude inactive accounts with zero balance

FY 2018-19 Superintendent's Proposed Budget 11/30/2017 To Date: From Date: 11/1/2017

Account Description \$44,300.00 \$35,129.08 \$45,500.00 \$59,550.00 \$14,650.00 30.88 01.1.1108.611 Instr Supplies/Instruction/AHS \$8,500.00 \$2,986.07 \$8,500.00 \$8,500.00 \$0.00 0.00 01.1.1102.611 Instr Supplies/Science/AHS \$26,108.44 \$36,263.46 \$26,108.44 \$26,108.44 \$30.00 0.00 01.1.1103.611 Instr Supplies/Math/AHS \$1,807.67 \$3,207.01 \$1,800.00 \$4,139.36 \$2,383.36 129.56 01.1.1104.611 Instr Supplies/Math/AHS \$1,807.87 \$3,207.01 \$1,800.00 \$4,139.36 \$2,383.36 129.56 01.1.1104.611 Instr Supplies/Lang Arts/AHS \$250.00 \$203.78 \$250.00 \$1,675.86 \$1,425.86 570.34 01.1.1106.611 Instr Supplies/Social Studies// \$2,525.06 \$2,693.91 \$2,500.00 \$3,914.35 \$1,414.35 56.57 01.1.1108.611 Instr Supplies/Mats/AHS \$7,200.00 \$1,952.79 \$7,200.00 \$3,914.35 \$1,414.35 56.57 01.1.1108.611 <t< th=""><th>From Date: 11/1/2017</th><th>To Date: 11/30/20</th><th></th><th>Y 2016-17 YTD Expenditure</th><th>FY 2017-18 Budget</th><th>FY 2018-19 Proposed Budget</th><th>Dollar Variance Perce</th><th>ent Variance</th><th></th></t<>	From Date: 11/1/2017	To Date: 11/30/20		Y 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance Perce	ent Variance	
Obj. General Supplies & Utilities - 600 \$44,300.00 \$35,125.00 \$85,500.00 \$8,500.00 \$9,000 \$0.00 0.00 01.1.1100.811 Instr Supplies/Instruction - 1100 \$8,500.00 \$2,986.07 \$8,500.00 \$8,500.00 \$0.00 0.00 01.1.1102.811 Instr Supplies/Isclence/AHS \$26,108.44 \$35,263.46 \$26,108.44 \$26,108.44 \$0.00 0.00 01.1.1103.811 Instr Supplies/Math/AHS \$1,807.87 \$3,207.01 \$1,800.00 \$4,139.36 \$2,339.36 129.96 01.1.1103.811 Instr Supplies/Lang Arts/AHS \$1,807.87 \$3,207.01 \$1,800.00 \$4,139.36 \$2,339.36 129.96 01.1.1104.811 Instr Supplies/Lang Arts/AHS \$250.00 \$203.78 \$250.00 \$1,675.86 \$1,425.86 570.34 01.1.1105.611 Instr Supplies/Social Studies/ \$2,525.06 \$2,683.91 \$2,500.00 \$3,914.35 \$1,414.35 56.57 01.1.1108.811 Instr Supplies/Math/AHS \$7,200.00 \$1,952.79 \$7,200.00 \$3,914.35 \$1,414.35 56.57 01	Account	Description					\$14.050.0D	30.88	
### 1.1.1106.611)bj: General Supplies & Utilit	ies - 600	\$44,300.00	\$35,129.08	\$45,500.00	\$59,550.00	\$14,030.00		
S8,500.00 \$2,586.07 \$8,500.00 \$3,500.00 \$0,0	o1.1.1100.611	Instr Supplies/Instruction/AHS	\$8,500.00	\$2,986.07	\$8,500.00	• •	•		
### Supplies/Science 102 \$26,108.44 \$36,263.46 \$26,108.44 \$26,108.44 \$0.00 0.00		•	\$8,500.00	\$2,986.07	\$8,500.00	\$8,500.00	\$0.00	0.00	
Prog/Func: Science - 1102 \$26,108.44 \$36,263.46 \$26,108.44 \$26,108.44 \$0.00 0.00 01.1.1103.611 Instr Supplies/Math/AHS \$1,807.87 \$3,207.01 \$1,800.00 \$4,139.36 \$2,339.36 129.96 Prog/Func: Mathematics - 1103 \$1,807.87 \$3,207.01 \$1,800.00 \$4,139.36 \$2,339.36 129.96 01.1.1104.611 Instr Supplies/Lang Arts/AHS \$250.00 \$203.78 \$250.00 \$1,675.86 \$1,425.86 570.34 Prog/Func: Language Arts - 1104 \$250.00 \$203.78 \$250.00 \$1,675.86 \$1,425.86 570.34 01.1.1105.611 Instr Supplies/Social Studies// \$2,525.06 \$2,693.91 \$2,500.00 \$3,914.35 \$1,414.35 56.57 Prog/Func: Social Studies - 1105 \$2,525.06 \$2,693.91 \$2,500.00 \$3,914.35 \$1,414.35 56.57 01.1.1108.611 Instr Supplies/Music/AHS \$7,200.00 \$1,952.79 \$7,200.00 \$4,000.00 (\$3,200.00) (44.44) Prog/Func: Music - 1106 \$7,200.00 \$1,952.79 \$7,200.00 \$4,000.00 (\$3,200.00) (44.44) 01.1.1107.611 Instr Supplies/Tech Ed/AHS \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 Prog/Func: Tech Education - 1107 \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 01.1.1109.611 Instr Supplies/Art/AHS \$14,750.00 \$16,187.33 \$14,000.00 \$13,563.81 (\$436.19) (3.12)	01.1.1102.611	Instr Supplies/Science/AHS	\$26,108.44	\$36,263.46	\$26,108.44	\$26,108.44	•		
Instr Supplies/Math/AHS \$1,807.87 \$3,207.01 \$1,800.00 \$4,139.36 \$2,339.36 129.96 Prog/Func: Mathematics - 1103 \$1,807.87 \$3,207.01 \$1,800.00 \$4,139.36 \$2,339.36 129.96 10.1.1104.611 Instr Supplies/Lang Arts/AHS \$250.00 \$203.78 \$250.00 \$1,675.86 \$1,425.86 570.34 Prog/Func: Language Arts - 1104 \$250.00 \$203.78 \$250.00 \$1,675.86 \$1,425.86 570.34 10.1.1105.611 Instr Supplies/Social Studies// \$2,525.06 \$2,693.91 \$2,500.00 \$3,914.35 \$1,414.35 56.57 10.1.1106.611 Instr Supplies/Music/AHS \$7,200.00 \$1,952.79 \$7,200.00 \$3,914.35 \$1,414.35 56.57 10.1.1106.611 Instr Supplies/Music/AHS \$7,200.00 \$1,952.79 \$7,200.00 \$4,000.00 \$3,200.00) \$44.44) 10.1.1107.611 Instr Supplies/Tech Ed/AHS \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 10.1.1109.611 Instr Supplies/Art/AHS \$14,750.00 \$16,187.33 \$14,000.00 \$13,563.81 \$446.19) \$3.12)			\$26,108.44	\$36,263.46	\$26,108.44	\$26,108.44	\$0.00	0.00	•
Prog/Func: Mathematics - 1103 \$1,807.87 \$3,207.01 \$1,800.00 \$4,139.36 \$2,339.36 129.96 01.1.1104.611 Instr Supplies/Lang Arts/AHS \$250.00 \$203.78 \$250.00 \$1,675.86 \$1,425.86 570.34 Prog/Func: Language Arts - 1104 \$250.00 \$203.78 \$250.00 \$1,675.86 \$1,425.86 570.34 01.1.1105.611 Instr Supplies/Social Studies// \$2,525.06 \$2,693.91 \$2,500.00 \$3,914.35 \$1,414.35 56.57 Prog/Func: Social Studies - 1105 \$2,525.06 \$2,693.91 \$2,500.00 \$3,914.35 \$1,414.35 56.57 01.1.1106.611 Instr Supplies/Music/AHS \$7,200.00 \$1,952.79 \$7,200.00 \$4,000.00 (\$3,200.00) (44.44) Prog/Func: Music - 1106 \$7,200.00 \$1,952.79 \$7,200.00 \$4,000.00 (\$3,200.00) (44.44) 01.1.1107.611 Instr Supplies/Tech Ed/AHS \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 Prog/Func: Tech Education - 1107 \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 01.1.1109.611 Instr Supplies/Art/AHS \$14,750.00 \$16,187.33 \$14,000.00 \$13,563.81 (\$436.19) (3.12)	01.1.1103.611	Instr Supplies/Math/AHS	\$1,807.87	\$3,207.01	\$1,800.00	\$4,139.36	•		
01.1.1104.611 Instr Supplies/Lang Arts/ArtS \$250.00 \$203.78 \$250.00 \$1,675.86 \$1,425.86 570.34 Prog/Func: Language Arts - 1104 \$250.00 \$203.78 \$250.00 \$1,675.86 \$1,425.86 570.34 01.1.1105.611 Instr Supplies/Social Studies// \$2,525.06 \$2,693.91 \$2,500.00 \$3,914.35 \$1,414.35 56.57 Prog/Func: Social Studies - 1105 \$2,525.06 \$2,693.91 \$2,500.00 \$3,914.35 \$1,414.35 56.57 01.1.1106.611 Instr Supplies/Music/AHS \$7,200.00 \$1,952.79 \$7,200.00 \$4,000.00 (\$3,200.00) (44.44) Prog/Func: Music - 1106 \$7,200.00 \$1,952.79 \$7,200.00 \$4,000.00 (\$3,200.00) (44.44) 01.1.1107.811 Instr Supplies/Tech Ed/AHS \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 Prog/Func: Tech Education - 1107 \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 01.1.1109.611 Instr Supplies/Art/AHS \$14,750.00 \$16,187.33 \$14,000.00 \$13,563.81 (\$436.19) (3.12)		03	\$1,807.87	\$3,207.01	\$1,800.00	\$4,139.36	\$2,339.36	129.96	
Prog/Func: Language Arts - 1104 \$250.00 \$203.78 \$250.00 \$1,675.86 \$1,425.86 \$70.34 01.1.1105.611 Instr Supplies/Social Studies// \$2,525.06 \$2,693.91 \$2,500.00 \$3,914.35 \$1,414.35 56.57 Prog/Func: Social Studies - 1105 \$2,525.06 \$2,693.91 \$2,500.00 \$3,914.35 \$1,414.35 56.57 01.1.1106.611 Instr Supplies/Music/AHS \$7,200.00 \$1,952.79 \$7,200.00 \$4,000.00 (\$3,200.00) (44.44) Prog/Func: Music - 1106 \$7,200.00 \$1,952.79 \$7,200.00 \$4,000.00 (\$3,200.00) (44.44) 01.1.1107.611 Instr Supplies/Tech Ed/AHS \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 Prog/Func: Tech Education - 1107 \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 01.1.1109.611 Instr Supplies/Art/AHS \$14,750.00 \$16,187.33 \$14,000.00 \$13,563.81 (\$436.19) (3.12)	01.1.1104.611	Instr Supplies/Lang Arts/AHS	\$250.00	\$203.78	\$250.00	\$1,675.86	· •		
01.1.1105.611 Instr Supplies/Social Studies - 1105 \$2,525.06 \$2,693.91 \$2,500.00 \$3,914.35 \$1,414.35 56.57 01.1.1106.611 Instr Supplies/Music/AHS \$7,200.00 \$1,952.79 \$7,200.00 \$4,000.00 (\$3,200.00) (44.44) Prog/Func: Music - 1106 \$7,200.00 \$1,952.79 \$7,200.00 \$4,000.00 (\$3,200.00) (44.44) 01.1.1107.611 Instr Supplies/Tech Ed/AHS \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 Prog/Func: Tech Education - 1107 \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 01.1.1109.611 Instr Supplies/Art/AHS \$14,750.00 \$16,187.33 \$14,000.00 \$13,563.81 (\$436.19) (3.12)		1104	\$250.00	\$203.78	\$250.00	\$1,675.86	\$1,425.86	570.34	
Prog/Func: Social Studies - 1105 \$2,525.06 \$2,693.91 \$2,500.00 \$3,914.35 \$1,414.35 56.57 01.1.1106.611 Instr Supplies/Music/AHS \$7,200.00 \$1,952.79 \$7,200.00 \$4,000.00 (\$3,200.00) (44.44) Prog/Func: Music - 1106 \$7,200.00 \$1,952.79 \$7,200.00 \$4,000.00 (\$3,200.00) (44.44) 01.1.1107.611 Instr Supplies/Tech Ed/AHS \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 Prog/Func: Tech Education - 1107 \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94	01.1.1105.611	Instr Supplies/Social Studies//	\$2,525.06	\$2,693.91	\$2,500.00	\$3,914.35			
01.1.1106.611 Instr Supplies/NuclearAs \$7,200.00 \$1,952.79 \$7,200.00 \$4,000.00 (\$3,200.00) (44.44) 01.1.1107.611 Instr Supplies/Tech Ed/AHS \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 Prog/Func: Tech Education - 1107 \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 01.1.1109.611 Instr Supplies/Art/AHS \$14,750.00 \$16,187.33 \$14,000.00 \$13,563.81 (\$436.19) (3.12)		•		\$2,693.91	\$2,500.00	\$3,914.35	\$1,414.35	56.57	
Prog/Func: Music - 1106 \$7,200.00 \$1,952.79 \$7,200.00 \$4,000.00 (\$3,200.00) (44.44) 01.1.1107.611 Instr Supplies/Tech Ed/AHS \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 Prog/Func: Tech Education - 1107 \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 01.1.1109.611 Instr Supplies/Art/AHS \$14,750.00 \$16,187.33 \$14,000.00 \$13,563.81 (\$436.19) (3.12)		tnstr Supplies/Music/AHS	\$7,200.00	\$1,952.79	\$7,200.00	\$4,000.00	(\$3,200.00)	(44.44)	
01.1.1107.611 Instr Supplies Feb. Ed./AIS \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 01.1.1109.611 Instr Supplies/Art/AHS \$14,750.00 \$16,187.33 \$14,000.00 \$13,563.81 (\$436.19) (3.12)				\$1,952.79	\$7,200.00	\$4,000.00	(\$3,200.00)	(44.44)	
Prog/Func: Tech Education - 1107 \$7,500.00 \$6,022.91 \$7,495.57 \$9,515.04 \$2,019.47 26.94 01.1.1109.611 Instr Supplies/Art/AHS \$14,750.00 \$16,187.33 \$14,000.00 \$13,563.81 (\$436.19) (3.12)	01 1 1107 611	Instr Supplies/Tech Ed/AHS	\$7,500,00	\$6,022.91	\$7,495.57	\$9,515.04	\$2,019.47	26.94	
01.1.1109.617 Instruction \$14,750.00 \$10,101.00		••	* *	\$6,022.91	\$7,495.57	\$9,515.04	\$2,019.47	26.94	
40.40	01 1 1109.611	Instr Supplies/Art/AHS	\$14.750.00	\$16,187.33	\$14,000.00	\$13,563.81	(\$436.19)	(3.12)	
Prog/Func: Art - 1109 \$14,750.00 \$16,187.33 \$14,000.00 \$13,563.81 (\$436.19) (3.12) 2017.3.10 Page:					\$14,000.00	\$13,563.81	(\$436.19)	(3.12)	

General Fund Proposed Budget 2018-2019 Round to whole dollars Account on new page Print accounts with zero balance Fiscal Year: 2017-2018 Exclude inactive accounts with zero balance FY 2018-19 Superintendent's Proposed Budget Definition: 11/30/2017 To Date: 11/1/2017 From Date: FY 2018-19 FY 2016-17 FY 2016-17 YTD FY 2017-18 **Proposed Dollar Variance Percent Variance** Expenditure Budget Budget **Budget** Description Account 810.00 \$3,640.00 \$3,240,00 \$400.00 Instr Supplies/Business Ed/Al-\$952.41 \$1,102.60 01.1.1110.611 810,00 \$3,640.00 \$3,240.00 \$400.00 \$952,41 \$1,102,60 Prog/Func: Business Education - 1110 11.54 \$230.20 \$1,995.16 \$2,225.36 \$12,453.16 Instr Supplies/World Lang/AH: \$12,000.00 01.1.1111.611 \$230.20 11.54 \$2,225,36 \$1,995.16 \$12,453.16 \$12,000.00 Prog/Func: World Languages - 1111 72.59 \$3,947,64 \$1,660,39 \$2,287.25 Instr Supplies/Wellness Ed/AF \$1,189.31 \$1,417.05 01.1.1112.611 72.59 \$3,947.64 \$1,660.39 \$2,287.25 \$1,189.31 \$1,417.05 Prog/Func: Wellness Education - 1112 \$0.00 \$0.00 0.00 \$0.00 \$0.00 Instr Supplies/Health Ed/AHS \$850.77 01.1.1115,611 \$0.00 0.00 \$0.00 \$0.00 \$0.00 \$850.77 Prog/Func: Health Education - 1115 (\$868.28) (100.00)\$868.28 \$0.00 \$0.00 Inst Supplies/Theater Arts/AH \$1,000.00 01.1.1116.611 (100.00)(\$868.28) \$0.00 \$868.28 \$0.00 \$1,000.00 Prog/Func: Theater Arts - 1116 (66.67)\$1,000.00 (\$2,000.00)\$3,000.00 \$106.25 Instr Supplies/Internship Progr \$3,000.00 01.1.1117.611 (66.67)\$1,000.00 (\$2,000.00) \$3,000.00 \$106.25 \$3,000.00 Prog/Func: Internship Program - 1117 0.00 \$1,000.00 \$0.00 \$1,000.00 \$392.09 Instr Supplies/Alt Learning Pro \$1,000.00 01.1.1128.611 \$0.00 0.00 \$1,000.00 \$1,000.00 \$392.09 \$1,000.00 Prog/Func: Alternative Learning (ALP) - 1128 0.00 \$0.00 \$1,000.00 \$1,000.00 \$809.99 Instr Supplies/504 Prog/AHS \$3,000.00 01.1.1185.611 0.00 \$1,000.00 \$0.00 \$1,000.00 \$809.99 \$3,000.00

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General Fund Proposed Budget 2018-2019

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Fiscal Year: 2017-2018

Print accounts with zero balance

Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

EV 2018-19 Superintendent's Proposed Budget

from Date: 11/1/2017	To Date: 11/30/20		ition: FY 2018-1 Y 2016-17 YTD Expenditure	19 Superintendents FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance Perce	ent Variance	
Account	Description			0400.00	\$400.00	\$0.00	0.00	
1.1.1187.611	Instr Supplies/English Lang Le	\$400.00	\$0.00	\$400.00	\$400.00 \$400.00	\$0.00	0.00	
rog/Func: English Lang Lear	ners (ELL) - 1187	\$400.00	\$0.00	\$400.00 ·	φ400.00	φο.σο		
1,1;1200.611	Instr Supplies/Special Ed/AHS	\$2,483.46	\$1,034.84	\$1,944.00	\$2,000.00	\$56.00	2.88	
rog/Func: Special Education		\$2,483.46	\$1,034.84	\$1,944.00	\$2,000.00	\$56.00	2.88	
01.1.1241.611	Instr Supplies/ASARP/AHS	\$2,000.00	\$4,462.73 .	\$2,000.00	\$4,320.00	\$2,320.00	116.00	
Prog/Func: ASARP - 1241		\$2,000.00	\$4,462.73	\$2,000.00	\$4,320.00	\$2,320.00	116.00	
4 0450 044	Instr Supplies/Speech & Hearl	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00	
n.1.2150.611 Prog/Func: Speech & Hearing	•••	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00	
01.1.2220.611	Instr Supplies/Library/Multime	\$7,500.00	\$2,605.72	\$8,000.00	\$12,575.00	\$4,575.00	57.19	
Prog/Func: Library Media - 2		\$7,500.00	\$2,605.72	\$8,000.00	\$12,575.00	\$4,575.00	57.19	
Obj: Instructional Supplies - 6		\$105,395.25	\$93,523.76	\$91,748.70	\$104,524.86	\$12,776.16	13.93	
							204	
1.1.1102.641	Textbooks/Science/AHS	\$17,219.88	\$5,385.33	\$7,000.00	\$7,002.50	\$2.50	0.04	
Prog/Func: Science - 1102		\$17,219.88	\$5,385.33	\$7,000.00	\$7,002.50	\$2.50	0.04	
01.1.1103.641	Textbooks/Math/AHS	\$36,525.60	\$36,123.38	\$10,000.00	\$3,600.00	(\$6,400.00)	(64.00)	
Prog/Func: Mathematics - 11	••••	\$36,525.60	\$36,123.38	\$10,000.00	\$3,600.00	(\$6,400.00)	(64.00)	
01,1.1104.641	Textbooks/Language Arts/AHS	\$7,610.00	\$9,029.21	\$6,000.00	\$8,277.61	\$2,277.61	37.96	
Prog/Func: Language Arts -		\$7,610.00	\$9,029.21	\$6,000.00	\$8,277.61	\$2,277:61	37.96	
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General Fund Proposed Budget 2018-2019 Round to whole dollars Account on new page Print accounts with zero balance Fiscal Year: 2017-2018 Exclude inactive accounts with zero balance FY 2018-19 Superintendent's Proposed Budget 11/30/2017 To Date: From Date: 11/1/2017 FY 2018-19 FY 2017-18 FY 2016-17 FY 2016-17 YTD **Proposed Dollar Variance Percent Variance Expenditure** Budget Budget Budget Description Account (\$15,213.00) (73.46)\$5,497.40 \$20,710.40 \$20,732.60 Textbooks/Social Studies/AH\$ \$2,710.48 01.1.1105.641 (73.46)(\$15,213.00) \$20,710.40 \$5,497.40 \$20,732.60 \$2,710.48 Prog/Func: Social Studies - 1105 (100.00)\$0.00 (\$611.17) \$611.17 \$0.00 Textbooks/Music/AHS \$611.17 01.1.1106.641 (\$611.17) (100.00)\$0.00 \$611.17 \$0.00 \$611.17 Prog/Func: Music - 1106 0.00 \$27,259,20 \$27,259.20 \$0.00 \$0.00 Textbooks/Business Ed/AHS \$0.00 01.1.1110.641 \$27,259.20 0.00 \$0.00 \$27,259,20 \$0.00 \$0.00 Prog/Func: Business Education - 1110 \$2,500,00 (\$3,121.63) (55.53)\$5,621.63 Textbooks/World Languages// \$0.00 \$1,338.51 01.1.1111.641 (55.53)\$2,500.00 (\$3,121.63) \$5,621.63 \$0.00 \$1,338.51 Prog/Func: World Languages - 1111 \$4,193.51 8.40 \$49,943.20 \$54,136.71 \$71,270.52 \$66,015.64 Obi: Textbooks - 641 \$2,393.92 29.92 \$10,393.92 \$8,000.00 \$2,475.79 Library Books/Library Media/N \$8,000.00 01.1.2220.642 \$2,393.92 29.92 \$8,000.00 \$10,393.92 \$2,475.79 \$8,000.00 Prog/Func: Library Media - 2220 29.92 \$10,393.92 \$2,393.92 \$8,000.00 \$2,475.79 \$8,000.00 Obi: Library Books - 642 (\$10,600.07) (31.36)\$33,801.42 \$23,201,35 Technology Supplies/Instruction \$32,832,31 \$40,466.40 01.1.2230.650 (31.36)(\$10,600.07) \$23,201.35 \$33,801.42 \$32,832.31 Prog/Func: Instruction Related Technology - 2230 \$40,466.40 (31.36)\$33,801.42 \$23,201.35 (\$10,600.07) \$32,832.31 \$40,466.40

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Obj: Technology Supplies - 650

General Fund Proposed Budget 2018-2019 Print accounts with zero balance Round to whole dollars Account on new page Fiscal Year: 2017-2018 Exclude inactive accounts with zero balance FY 2018-19 Superintendent's Proposed Budget Definition: 11/30/2017 To Date: 11/1/2017 From Date: FY 2018-19 FY 2016-17 FY 2016-17 YTD FY 2017-18 Proposed. **Dollar Variance Percent Variance Budget** Expenditure Budget **Budget** Description Account 9.09 \$12,000.00 \$1,000.00 \$11,000.00 \$5,064.63 Other Supplies/Schools/AHS \$11,000.00 01.1.2400.690 9.09 \$1,000.00 \$12,000.00 \$11,000.00 \$5,064.63 \$11,000.00 Prog/Func: Schools - 2400 \$1,000.00 9.09 \$12,000.00 \$11,000.00 \$5,064.63 \$11,000.00 Obj: Other Supplies - 690 (75.00)\$1,000.00 (\$3,000.00) \$911.10 \$4,000.00 Equipment/Instruction/AHS \$6,500.00 01.1.1100.730 \$1,000.00 (\$3,000.00)(75.00)\$4,000.00 \$911.10 \$6,500.00 Prog/Func: Instruction - 1100 \$6,081.94 (\$67.46)(1.10)\$6,149.40 Equipment/Science/AHS. \$6,300.80 \$6,064.15 01.1.1102.730 (\$67.46)(1.10)\$6,081.94 \$6,149.40 \$6,064.15 \$6,300.80 Prog/Func: Science - 1102 77.12 \$1,542.30 \$2,000.00 \$3,542.30 \$811.00 Equipment/Music/AHS \$4,000.00 01.1.1108.730 77.12 \$3,542.30 \$1,542.30 \$811.00 \$2,000.00 \$4,000.00 Prog/Func: Music - 1106 30.66 \$7,839.85 \$1,839.85 \$6,000.00 Equipment/Tech Ed/AHS \$6,171.91 \$6,000.00 01.1.1107.730 \$7,839.85 \$1,839.85 30.66 \$6,000.00 \$6,171.91 \$6,000.00 Prog/Func: Tech Education - 1107 \$606.00 53.76 \$1,127.20 \$1,733.20 \$898.00 Equipment/Art/AHS \$1,500.00 01.1.1109.730 \$1,733.20 \$606.00 53.76 \$1,127.20 \$1,500.00 \$898.00 Prog/Func: Art - 1109 (100.00)\$0.00 (\$1,500.00) \$1,500.00 Equipment/Special Education/ \$184.98 \$1,404.00 01.1.1200.730 (\$1,500.00) (100.00)\$0.00

\$1,500.00 \$184.98 \$1,404.00 Prog/Func: Special Education - 1200 0.00 \$500.00 \$500.00 \$0.00 Equipment/Schools/AHS \$7,500.00 \$1,814.10 01.1.2400.730 \$500.00 \$0.00 0.00 \$500.00 \$1,814.10 \$7,500.00 Prog/Func: Schools - 2400 Page:

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General Fund Proposed Budget 2018-2019 Round to whole dollars Print accounts with zero balance Account on new page Fiscal Year: 2017-2018 Exclude inactive accounts with zero balance FY 2018-19 Superintendent's Proposed Budget Definition: 11/30/2017 From Date: 11/1/2017 To Date: FY 2018-19 FY 2016-17 FY 2016-17 YTD FY 2017-18 Proposed **Dollar Variance Percent Variance** Expenditure Budget Budget Budget Description Account \$20,697,29 (\$579.31) (2.72)\$16.855.24 \$21,276.60 \$33,204.80 Obi: Equipment - 730 \$16,860.00 (\$3,648,60) (17.79)\$20,508.60 Fees & Memberships/Student \$18.396.65 01.1.1308.890 \$12,500.00 \$16,860.00 (\$3,648.60)(17.79)\$18,396.65 \$20.508.60 \$12,500.00 Prog/Func: Co-Curricular Activities - 1308 \$5,074.95 \$4,674.95 1.168.74 \$3,428.62 \$400.00 Fees & Memberships/Guidanc \$4,500.00 01.1.2120.890 \$5,074.95 \$4,674.95 1,168.74 \$400.00 \$3,428.62 \$4.500.00 Prog/Func: Guidance - 2120 \$9,562.50 \$262.50 2.82 Fees & Memberships/Prof Me \$18.935.00 \$9,300.00 01.1.2210.890 \$14,500.00 \$9,300:00 \$9,562.50 \$262.50 2.82 \$14.500:00 \$18,935.00 Prog/Func: Professional Development - 2210 \$30,208.60 \$31,497.45 \$1,288.85 4.27 \$40,760.27 \$31,500.00 Obj: Fees & Memberships - 890 \$10,592,628.87 \$10,503,793.36 \$88,835.51 0.85 \$10,175,321.66 \$10,271,680.79 Fund: General Fund - 01 \$10,592,628.87 \$88,835.51 0.85 \$10,175,321.66 \$10,503,793.36 **Grand Total:** \$10,271,680.79

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Avon High School Co-Curricular Stipends & Enrollments

Club Name	2016-17 Stipend	2016-17 Enrollment	2017-18 Stipend	2017-18 Enrollment	2018-19 Stipend	2018-19 Projected Enrollment
A.V.O.N	\$922.00	20	\$943.00	20	\$964.00	20
Amnesty International	\$760.00	.20	\$777.00	30	\$794.00	30
Audio Visual Technicial	\$6,510.00		\$6,657.00		\$6,807.00	
Certamen Club Advisor	\$651.00	: 15	\$666.00	15	\$681.00	15
Chamber Choir Director	\$1,411.00		\$1,443.00	,	\$1,475.00	
Clean Energy	\$597.00		\$611.00		\$624.00	
Conn Youth Forum	\$299.00	15-20	\$305.00	15-20	\$312.00	15-20
Debate Club	\$543.00	6-10	\$555.00	0 not active club	\$568.00	0 not active club
Elections	\$217.00	**	\$222.00		\$227.00	2.00
Fall Play, Director	\$2,312.00	35	\$2,364.00	60+	\$2,417.00	60+
Fall Play, Technical Director	\$868.00		\$888.00		\$908.00	
Freshman Class Advisor	\$706.00		\$721.00		\$738.00	
Gay Alliance	\$325.00	25	\$332.00	25-30	\$340.00	25-30
Green Team	\$325.00	-	\$332.00		\$340.00	
Improv Theater	\$760.00	20	\$777.00	10	\$794.00	10
Jazz Band II/Director	\$4,014.00	24	\$4,105.00	24	\$4,197.00	24
Junior Class Advisor	\$1,247.00		\$1,276.00		\$1,304.00	
Leo	\$760.00	100+	\$777.00	100+	\$794.00	100+
Literary Arts Magazine	\$814.00	8-10	\$832.00	8-10	\$851.00	8-10
Math Team Advisor	\$1,628.00	25-30	\$1,664.00	25-30	\$1,702.00	25-30
Mock Trial Advisor	\$1,085.00	22	\$1,109.00	. 22	\$1,134.00	22
Model UN Advisor	\$814.00	25	\$832.00	. 30	\$851.00	30
Musical Director (Spring)	\$2,604.00	60+	\$2,663.00	70+	\$2,723.00	70+
Musical, Accompanist	\$922.00	60+	\$943.00	70+	\$964.00	70+
Musical, Choreographer	\$1,302.00	60+	\$1,331.00	70+	\$1,361.00	70+
Musical, Costumer	\$1,302.00	60+	\$1,331.00	70+	\$1,361.00	70+
Musical, Musical Director	\$2,604.00	60+	\$2,663.00	70+	\$2,723.00	70+
Musical, Pit Musicians	\$1,933.00	60+	\$1,976.00	70+	\$2,021.00	70+
Musical, Producer	\$1,302.00	60+	\$1,331.00	' 70+	\$1,361.00	70+
Musical, Technical Director	\$2,312.00	60+	\$2,364.00	70+	\$2,417.00	70+

Club Name	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
	Stipend	Enrollment	Stipend	Enrollment	Stipend	Projected
						Enrollment
National Honor Society	\$3,472.00	90-100	\$3,551.00	90-100	\$3,630.00	90-100
Newspaper	\$868.00	12	\$888.00	12	\$908.00	
On-Call Volunteers	\$678.00	25	\$693.00	25	\$709.00	25
Pep Band	\$543.00	75+	\$555.00	75+	\$568.00	75+
Robotics	\$1,302.00	40	\$6,900.00	.24	\$7,055.00	
Science Club Advisor	\$3,772.00	50+	\$3,857.00	50+	\$3,944.00	
Senior Class Advisor	\$1,357.00		\$1,387.00		\$1,419.00	
Sierra Club	\$1,085.00	20	\$1,109.00	15	\$1,134.00	
Sophomore Class Advisor	\$760.00		\$777.00		\$794.00	
Student Government (Council) Advisor	\$4,124.00	75+	\$4,217.00	75+	\$4,311.00	75+
Technology Leader	\$597.00	int o	\$611.00		\$624.00	
Tutoring In The City Advisor (ConnectKids)	\$1,302.00	25	\$1,331.00	25	\$1,361.00	25
Unified Theater	\$1,258.00		\$1,286.00		\$1,315.00	
Video Club	\$325.00		\$332.00		\$340.00	
Writing Center	\$1,302.00	20+	\$1,331.00	20+	\$1,361.00	20+
Yearbook Advisor	\$6,510.00	40+	\$6,657.00	40+	\$6,807.00	40+