

# AVONON MIDDLE SCHOOL



Avon Middle School

*FY 2018/2019 Proposed Budget*

## Avon Middle School Budget Narrative 2018-2019

Avon Middle School serves 554 students in grades 7 and 8. The school has 95.7 classroom teachers and 6.2 certified educators, which includes School Psychologists (1.2 FTE), Reading Specialist (1.0 FTE), Speech and Language Specialist (1.0 FTE), Library Media Specialist (1.0 FTE), and School Counselors (2.0 FTE). In addition, there are 8 support staff: 2 secretaries, 13 para-educators, 1 tutor and 4 custodians. The budget request for 2018-19 is based on a projected enrollment of 510 students in grades 7-8 with a reduction of 2.0 FTE classroom teachers and an addition of a 0.5 FTE Social Worker and 0.6 Custodian.

Class size projections for next year are listed below.

Number of Students	Grade	Number of Sections
280	8	12
230	7	10

### School Culture

AMS is a comprehensive learning environment that utilizes a team model to provide all students the academic and social and emotional supports they need to be successful. While this proposal reduces them slightly, it restructures other resources to ensure the rigor of our programming moves forward unchanged. Also, it creates a stronger structure so that we can support our most needy population, and provide enrichment for our most advanced students.

### Student Achievement

Student achievement is a hallmark of AMS, and we continue to score above state averages and high against comparable districts on our state assessments. The shifting of personal and redefined programming included in the package ensures that the needs of all students are met. Additionally, the 2018-19 budget includes funding for grade 8 social studies textbooks and Makerspaces.

### Communication

AMS families and staff understand that educating a child is a collaborative effort between home and school. We accomplish this through regular digital correspondence, team and individual web pages, and continual phone and face-to-face conversations with parents and guardians. The purpose of our communication is to strengthen the home and school partnership, and ensure our students receive the best possible targeted supports.

### Conclusion

Avon Middle School's budget request for 2018-2019 supports both the district and school strategic plans. It does so with a focus on what is in the best interest of teaching and learning for 7th and 8th grade students, while remaining fiscally responsible.

## Avon Public Schools

### General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

From Date: 11/1/2017

To Date: 11/30/2017

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

Exclude inactive accounts with zero balance

Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.2.2400.100	Salaries - AMS Chaperones	\$1,350.00	\$884.00	\$1,355.88	\$1,732.95	\$377.07	27.81
Prog/Func: Schools - 2400		\$1,350.00	\$884.00	\$1,355.88	\$1,732.95	\$377.07	27.81
Obj: SALARIES - 100		\$1,350.00	\$884.00	\$1,355.88	\$1,732.95	\$377.07	27.81
01.2.2400.110	Cert Salaries-Administrator/Sc	\$273,287.00	\$292,909.80	\$279,436.00	\$281,200.00	\$1,764.00	0.63
Prog/Func: Schools - 2400		\$273,287.00	\$292,909.80	\$279,436.00	\$281,200.00	\$1,764.00	0.63
Obj: Certified Salaries/Administrators - 110		\$273,287.00	\$292,909.80	\$279,436.00	\$281,200.00	\$1,764.00	0.63
01.2.1101.111	Cert Salaries-Tchrs/Reading//	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25
Prog/Func: Reading - 1101		\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25
01.2.1102.111	Cert Salaries-Tchrs/Science/A	\$607,855.80	\$607,854.00	\$621,528.00	\$635,514.00	\$13,986.00	2.25
Prog/Func: Science - 1102		\$607,855.80	\$607,854.00	\$621,528.00	\$635,514.00	\$13,986.00	2.25
01.2.1103.111	Cert Salaries-Tchrs/Math/AMC	\$570,983.42	\$556,074.00	\$575,636.00	\$596,965.00	\$21,329.00	3.71
Prog/Func: Mathematics - 1103		\$570,983.42	\$556,074.00	\$575,636.00	\$596,965.00	\$21,329.00	3.71
01.2.1104.111	Cert Salaries-Tchrs/Language	\$574,234.15	\$583,422.50	\$603,095.50	\$506,994.80	(\$96,100.70)	(15.93)
Prog/Func: Language Arts - 1104		\$574,234.15	\$583,422.50	\$603,095.50	\$506,994.80	(\$96,100.70)	(15.93)
01.2.1105.111	Cert Salaries-Tchrs/Social St.	\$575,973.22	\$575,477.94	\$592,545.00	\$504,363.00	(\$88,182.00)	(14.88)

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Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
Prog/Func: Social Studies - 1105		\$575,973.22	\$575,477.94	\$592,545.00	\$504,363.00	(\$88,182.00)	(14.88)
01.2.1106.111	Cert Salaries-Tchrs/Music/AM	\$177,756.92	\$263,571.90	\$272,950.10	\$155,619.00	(\$117,331.10)	(42.99)
Prog/Func: Music - 1106		\$177,756.92	\$263,571.90	\$272,950.10	\$155,619.00	(\$117,331.10)	(42.99)
01.2.1107.111	Cert Salaries-Tchrs/Tech Ed//	\$71,176.23	\$91,895.00	\$93,963.00	\$96,077.00	\$2,114.00	2.25
Prog/Func: Tech Education - 1107		\$71,176.23	\$91,895.00	\$93,963.00	\$96,077.00	\$2,114.00	2.25
01.2.1109.111	Cert Salaries-Tchrs/Art/AMS	\$171,966.09	\$181,380.00	\$188,726.00	\$196,958.00	\$8,232.00	4.36
Prog/Func: Art - 1109		\$171,966.09	\$181,380.00	\$188,726.00	\$196,958.00	\$8,232.00	4.36
01.2.1111.111	Cert Salaries-Tchrs/World Lar	\$327,418.17	\$313,449.40	\$329,182.99	\$333,736.00	\$4,553.01	1.38
Prog/Func: World Languages - 1111		\$327,418.17	\$313,449.40	\$329,182.99	\$333,736.00	\$4,553.01	1.38
01.2.1112.111	Cert Salaries-Tchrs/Wellness	\$193,204.44	\$294,513.00	\$301,139.00	\$211,838.00	(\$89,301.00)	(29.65)
Prog/Func: Wellness Education - 1112		\$193,204.44	\$294,513.00	\$301,139.00	\$211,838.00	(\$89,301.00)	(29.65)
01.2.1114.111	Cert Salaries-Tchrs/Enrichment	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25
Prog/Func: Enrichment/Cultural - 1114		\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25
01.2.1115.111	Cert Salaries-Tchrs/Health Ed	\$101,309.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Health Education - 1115		\$101,309.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.2.1187.111	Cert Salaries-Tchrs/English Lr	\$20,261.86	\$20,261.80	\$20,717.60	\$21,183.80	\$466.20	2.25
Prog/Func: English Lang Learners (ELL) - 1187		\$20,261.86	\$20,261.80	\$20,717.60	\$21,183.80	\$466.20	2.25

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Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.2.1188.111	Cert Salaries-Tchrs/SRBI/AMF	\$17,119.95	\$17,119.95	\$17,692.95	\$18,238.05	\$545.10	3.08
Prog/Func: SRBI - 1188		\$17,119.95	\$17,119.95	\$17,692.95	\$18,238.05	\$545.10	3.08
01.2.1200.111	Cert Salaries-Tchrs/Special Ed	\$488,847.04	\$414,828.00	\$432,850.00	\$460,379.00	\$27,529.00	6.36
Prog/Func: Special Education - 1200		\$488,847.04	\$414,828.00	\$432,850.00	\$460,379.00	\$27,529.00	6.36
01.2.1306.111	Cert Salaries-Tchrs/Intramurals	\$3,500.00	\$1,570.39	\$3,135.00	\$4,500.00	\$1,365.00	43.54
Prog/Func: Intramurals - 1306		\$3,500.00	\$1,570.39	\$3,135.00	\$4,500.00	\$1,365.00	43.54
01.2.1308.111	Cert Salaries-Tchrs/Student Activities	\$14,710.00	\$22,632.63	\$23,149.00	\$24,178.00	\$1,029.00	4.45
Prog/Func: Co-Curricular Activities - 1308		\$14,710.00	\$22,632.63	\$23,149.00	\$24,178.00	\$1,029.00	4.45
01.2.2110.111	Cert Salaries-Tchrs/Social Work	\$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
01.2.2120.111	Cert Salaries-Tchrs/Guidance	\$136,978.20	\$152,777.00	\$164,217.44	\$186,409.00	\$22,191.56	13.51
Prog/Func: Guidance - 2120		\$136,978.20	\$152,777.00	\$164,217.44	\$186,409.00	\$22,191.56	13.51
01.2.2121.111	Cert Salaries-Tchrs/Guidance Extra Days	\$1,800.00	\$3,036.71	\$2,965.50	\$4,008.81	\$1,043.31	35.18
Prog/Func: Guidance Extra Days - 2121		\$1,800.00	\$3,036.71	\$2,965.50	\$4,008.81	\$1,043.31	35.18
01.2.2140.111	Cert Salaries - Tchrs/Psychologist	\$82,667.70	\$56,847.83	\$63,168.70	\$67,176.90	\$4,008.20	6.35
Prog/Func: Psychologist - 2140		\$82,667.70	\$56,847.83	\$63,168.70	\$67,176.90	\$4,008.20	6.35

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01.2.2150.111	Cert Salaries-Tchrs/Speech &	\$91,895.14	\$132,823.92	\$135,812.55	\$96,077.00	(\$39,735.55)	(29.26)
Prog/Func: Speech & Hearing - 2150		\$91,895.14	\$132,823.92	\$135,812.55	\$96,077.00	(\$39,735.55)	(29.26)
01.2.2220.111	Cert Salaries-Tchrs/Library M	\$96,001.50	\$94,453.58	\$103,588.00	\$105,919.00	\$2,331.00	2.25
Prog/Func: Library Media - 2220		\$96,001.50	\$94,453.58	\$103,588.00	\$105,919.00	\$2,331.00	2.25
Obj: Certified Salaries/Teachers - 111		\$4,528,277.73	\$4,586,607.55	\$4,753,238.33	\$4,469,778.36	(\$283,459.97)	(5.96)
01.2.1200.112	Non Cert/SPED Secretaries/A	\$17,073.08	\$16,542.90	\$16,672.50	\$0.00	(\$16,672.50)	(100.00)
Prog/Func: Special Education - 1200		\$17,073.08	\$16,542.90	\$16,672.50	\$0.00	(\$16,672.50)	(100.00)
01.2.2130.112	Non Cert/Nurse /AMS	\$57,107.84	\$57,107.84	\$58,392.77	\$59,706.61	\$1,313.84	2.25
Prog/Func: Health - 2130		\$57,107.84	\$57,107.84	\$58,392.77	\$59,706.61	\$1,313.84	2.25
01.2.2400.112	Non Cert/Secretaries/AMS	\$97,043.71	\$99,322.52	\$96,540.53	\$96,345.30	(\$195.23)	(0.20)
Prog/Func: Schools - 2400		\$97,043.71	\$99,322.52	\$96,540.53	\$96,345.30	(\$195.23)	(0.20)
Obj: Non Certified Salaries - 112		\$171,224.63	\$172,973.26	\$171,605.80	\$156,051.91	(\$15,553.89)	(9.06)
01.2.1200.115	Non Cert/Spec Ed Paras/AMS	\$256,708.05	\$266,136.89	\$293,992.73	\$321,374.64	\$27,381.91	9.31
Prog/Func: Special Education - 1200		\$256,708.05	\$266,136.89	\$293,992.73	\$321,374.64	\$27,381.91	9.31
Obj: Paras Salaries - 115		\$256,708.05	\$266,136.89	\$293,992.73	\$321,374.64	\$27,381.91	9.31
01.2.1302.150	Coaching Stipends/Interschol	\$19,770.50	\$16,697.00	\$39,576.00	\$19,752.00	(\$19,824.00)	(50.09)

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# Avon Public Schools

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Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
Prog/Func: Interscholastic Athletics - 1302		\$19,770.50	\$16,697.00	\$39,576.00	\$19,752.00	(\$19,824.00)	(50.09)
01.2.1304.150	Coaching Stipends/Unified Sp	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Prog/Func: Unified Sports - 1304		\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Obj: Coaching Stipends - 150		\$21,770.50	\$16,697.00	\$41,576.00	\$21,752.00	(\$19,824.00)	(47.68)
01.2.1100.151	Coord Tchr Stipends/Instructk	\$30,377.47	\$31,875.60	\$27,734.00	\$31,761.00	\$4,027.00	14.52
Prog/Func: Instruction - 1100		\$30,377.47	\$31,875.60	\$27,734.00	\$31,761.00	\$4,027.00	14.52
Obj: Additional Comp Paid to Teachers - 151		\$30,377.47	\$31,875.60	\$27,734.00	\$31,761.00	\$4,027.00	14.52
01.2.2210.330	Professional Development/AV	\$7,000.00	\$4,076.00	\$7,000.00	\$7,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$7,000.00	\$4,076.00	\$7,000.00	\$7,000.00	\$0.00	0.00
Obj: Professional Development - 330		\$7,000.00	\$4,076.00	\$7,000.00	\$7,000.00	\$0.00	0.00
01.2.1302.350	Officials/Interscholastic Athleti	\$0.00	\$1,071.66	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Interscholastic Athletics - 1302		\$0.00	\$1,071.66	\$0.00	\$0.00	\$0.00	0.00
Obj: Athletic Officials - 350		\$0.00	\$1,071.66	\$0.00	\$0.00	\$0.00	0.00
01.2.1302.352	Other Technical Svcs/Intersch	\$3,850.00	\$0.00	\$3,870.00	\$3,900.00	\$30.00	0.78
Prog/Func: Interscholastic Athletics - 1302		\$3,850.00	\$0.00	\$3,870.00	\$3,900.00	\$30.00	0.78
Obj: Other Technical Services - 352		\$3,850.00	\$0.00	\$3,870.00	\$3,900.00	\$30.00	0.78

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01.2.1102.430	Repairs/Maint/Science/AMS	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00
Prog/Func: Science - 1102		\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00
01.2.1106.430	Repairs/Maint/Music/AMS	\$3,500.00	\$2,976.02	\$3,500.00	\$3,500.00	\$0.00	0.00
Prog/Func: Music - 1106		\$3,500.00	\$2,976.02	\$3,500.00	\$3,500.00	\$0.00	0.00
01.2.1107.430	Repairs/Maint/Tech Ed/AMS	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
Prog/Func: Tech Education - 1107		\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
01.2.2400.430	Repairs/Maint/Schools/AMS	\$2,100.00	\$1,930.00	\$2,100.00	\$2,100.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$2,100.00	\$1,930.00	\$2,100.00	\$2,100.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$6,550.00	\$5,606.02	\$6,550.00	\$6,550.00	\$0.00	0.00
01.2.1100.442	Copier Lease/Instruction/AMS	\$18,490.00	\$16,244.61	\$21,343.00	\$21,343.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$18,490.00	\$16,244.61	\$21,343.00	\$21,343.00	\$0.00	0.00
Obj: Copier Lease - 442		\$18,490.00	\$16,244.61	\$21,343.00	\$21,343.00	\$0.00	0.00
01.2.1308.516	Transportation/Student Activities	\$2,400.00	\$2,295.00	\$4,275.00	\$4,925.00	\$650.00	15.20
Prog/Func: Co-Curricular Activities - 1308		\$2,400.00	\$2,295.00	\$4,275.00	\$4,925.00	\$650.00	15.20
01.2.2700.516	Transportation/Field Trips/AM	\$250.00	\$133.00	\$250.00	\$250.00	\$0.00	0.00
Prog/Func: Transportation - 2700		\$250.00	\$133.00	\$250.00	\$250.00	\$0.00	0.00

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Obj: Field Trips - 516		\$2,650.00	\$2,428.00	\$4,525.00	\$5,175.00	\$650.00	14.36
01.2.1302.518	Transportation/Interscholastic	\$7,500.00	\$2,473.17	\$7,800.00	\$9,600.00	\$1,800.00	23.08
Prog/Func: Interscholastic Athletics - 1302		\$7,500.00	\$2,473.17	\$7,800.00	\$9,600.00	\$1,800.00	23.08
Obj: Interscholastic Sports Transportation - 518		\$7,500.00	\$2,473.17	\$7,800.00	\$9,600.00	\$1,800.00	23.08
01.2.2400.550	Printing/Schools/AMS	\$900.00	\$934.34	\$900.00	\$3,330.00	\$2,430.00	270.00
Prog/Func: Schools - 2400		\$900.00	\$934.34	\$900.00	\$3,330.00	\$2,430.00	270.00
Obj: Printing - 550		\$900.00	\$934.34	\$900.00	\$3,330.00	\$2,430.00	270.00
01.2.1308.590	Othr Purch Svcs/Student Actv	\$2,705.00	\$1,256.95	\$3,000.00	\$3,000.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$2,705.00	\$1,256.95	\$3,000.00	\$3,000.00	\$0.00	0.00
01.2.2400.590	Othr Purch Svcs/Schools/AMS	\$175.00	\$0.00	\$175.00	\$300.00	\$125.00	71.43
Prog/Func: Schools - 2400		\$175.00	\$0.00	\$175.00	\$300.00	\$125.00	71.43
Obj: Other Purchased Services - 590		\$2,880.00	\$1,256.95	\$3,175.00	\$3,300.00	\$125.00	3.94
01.2.1100.600	Gen Supplies/Instruction/AMS	\$3,750.00	\$3,514.00	\$3,750.00	\$3,750.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$3,750.00	\$3,514.00	\$3,750.00	\$3,750.00	\$0.00	0.00
01.2.1308.600	Gen Supplies/Student Activitie	\$1,600.00	\$1,844.50	\$2,000.00	\$2,000.00	\$0.00	0.00

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Prog/Func: Co-Curricular Activities - 1308		\$1,600.00	\$1,844.50	\$2,000.00	\$2,000.00	\$0.00	0.00
Obj: General Supplies & Utilities - 600		\$5,350.00	\$5,358.50	\$5,750.00	\$5,750.00	\$0.00	0.00
01.2.1100.611	Instr Supplies/Instruction/AMS	\$4,000.00	\$3,447.61	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$4,000.00	\$3,447.61	\$4,000.00	\$4,000.00	\$0.00	0.00
01.2.1101.611	Instr Supplies/Reading/AMS	\$0.00	\$0.00	\$311.00	\$211.60	(\$99.40)	(31.96)
Prog/Func: Reading - 1101		\$0.00	\$0.00	\$311.00	\$211.60	(\$99.40)	(31.96)
01.2.1102.611	Instr Supplies/Science/AMS	\$4,800.00	\$6,051.55	\$4,800.00	\$4,800.00	\$0.00	0.00
Prog/Func: Science - 1102		\$4,800.00	\$6,051.55	\$4,800.00	\$4,800.00	\$0.00	0.00
01.2.1103.611	Instr Supplies/Math/AMS	\$1,700.00	\$1,499.33	\$1,775.50	\$803.52	(\$971.98)	(54.74)
Prog/Func: Mathematics - 1103		\$1,700.00	\$1,499.33	\$1,775.50	\$803.52	(\$971.98)	(54.74)
01.2.1104.611	Instr Supplies/Lang Arts/AMS	\$784.00	\$667.24	\$784.00	\$1,101.55	\$317.55	40.50
Prog/Func: Language Arts - 1104		\$784.00	\$667.24	\$784.00	\$1,101.55	\$317.55	40.50
01.2.1105.611	Instr Supplies/Social Studies//	\$1,618.38	\$2,133.86	\$1,500.00	\$2,395.00	\$895.00	59.67
Prog/Func: Social Studies - 1105		\$1,618.38	\$2,133.86	\$1,500.00	\$2,395.00	\$895.00	59.67
01.2.1106.611	Instr Supplies/Music/AMS	\$3,800.00	\$3,452.47	\$3,800.00	\$3,460.00	(\$340.00)	(8.95)
Prog/Func: Music - 1106		\$3,800.00	\$3,452.47	\$3,800.00	\$3,460.00	(\$340.00)	(8.95)

Avon Public Schools

General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

From Date: 11/1/2017

To Date: 11/30/2017

Definition: FY 2018-19 Superintendent's Proposed Budget

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

FY 2016-17 Budget    FY 2016-17 YTD Expenditure    FY 2017-18 Budget    Proposed Budget FY 2018-19    Dollar Variance    Percent Variance

Account    Description

01.2.1107.811	Inst Supplies/Tech Ed/AMS	\$3,755.15	\$3,316.63	\$3,750.00	\$3,750.00	\$0.00	0.00
01.2.1109.611	Inst Supplies/Art/AMS	\$5,300.00	\$6,351.27	\$5,300.00	\$5,300.00	\$0.00	0.00
01.2.1111.611	Inst Supplies/World Lang/AM	\$3,000.00	\$772.85	\$1,274.82	\$720.00	(\$554.82)	(43.52)
01.2.1112.611	Inst Supplies/Wellness Ed/AM	\$1,652.45	\$1,442.26	\$1,792.38	\$1,575.00	(\$217.38)	(12.13)
01.2.1114.611	Inst Supplies/Enrichment/AM	\$500.00	\$365.59	\$500.00	\$400.00	(\$100.00)	(20.00)
01.2.1115.611	Inst Supplies/Health Ed/AMS	\$144.54	\$102.60	\$0.00	\$0.00	\$0.00	0.00
01.2.1116.611	Inst Supplies/Theater Arts/AM	\$190.89	\$99.48	\$190.00	\$0.00	(\$190.00)	(100.00)
01.2.1187.611	Inst Supplies/English Lang Le	\$124.78	\$0.00	\$124.00	\$124.00	\$0.00	0.00
01.2.1200.611	Inst Supplies/Special Ed/AMS	\$800.00	\$1,024.53	\$800.00	\$800.00	\$0.00	0.00

# Avon Public Schools

## 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

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
Prog/Func: Special Education - 1200		\$800.00	\$1,024.53	\$800.00	\$800.00	\$0.00	0.00
01.2.1245.611	Instr Supplies/MARC/AMS	\$1,860.00	\$801.81	\$1,860.00	\$1,019.00	(\$841.00)	(45.22)
Prog/Func: MARC - 1245		\$1,860.00	\$801.81	\$1,860.00	\$1,019.00	(\$841.00)	(45.22)
01.2.2120.611	Instr Supplies/Guidance/AMS	\$160.00	\$61.07	\$160.00	\$405.00	\$245.00	153.12
Prog/Func: Guidance - 2120		\$160.00	\$61.07	\$160.00	\$405.00	\$245.00	153.12
01.2.2220.611	Instr Supplies/Library/Multime	\$4,000.00	\$3,440.73	\$4,000.00	\$10,500.00	\$6,500.00	162.50
Prog/Func: Library Media - 2220		\$4,000.00	\$3,440.73	\$4,000.00	\$10,500.00	\$6,500.00	162.50
Obj: Instructional Supplies - 611		\$38,190.19	\$35,030.88	\$36,721.70	\$41,364.67	\$4,642.97	12.64
01.2.1102.641	Textbooks/Science/AMS	\$136.40	\$117.94	\$400.00	\$0.00	(\$400.00)	(100.00)
Prog/Func: Science - 1102		\$136.40	\$117.94	\$400.00	\$0.00	(\$400.00)	(100.00)
01.2.1103.641	Textbooks/Math/AMS	\$38,500.00	\$38,281.23	\$0.00	\$382.69	\$382.69	0.00
Prog/Func: Mathematics - 1103		\$38,500.00	\$38,281.23	\$0.00	\$382.69	\$382.69	0.00
01.2.1104.641	Textbooks/Language Arts/AM	\$5,940.22	\$5,895.14	\$3,000.00	\$5,810.40	\$2,810.40	93.68
Prog/Func: Language Arts - 1104		\$5,940.22	\$5,895.14	\$3,000.00	\$5,810.40	\$2,810.40	93.68
01.2.1105.641	Textbooks/Social Studies/AM	\$0.00	\$0.00	\$431.25	\$33,278.29	\$32,847.04	7,616.70
Prog/Func: Social Studies - 1105		\$0.00	\$0.00	\$431.25	\$33,278.29	\$32,847.04	7,616.70
Obj: Textbooks - 641		\$44,576.62	\$44,294.31	\$3,831.25	\$39,471.38	\$35,640.13	930.25

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# Avon Public Schools

## General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

From Date: 11/1/2017

To Date: 11/30/2017

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

Exclude inactive accounts with zero balance

Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.2.2220.642	Library Books/Library Media/v	\$3,300.00	\$2,806.45	\$3,300.00	\$3,300.00	\$0.00	0.00
Prog/Func: Library Media - 2220		\$3,300.00	\$2,806.45	\$3,300.00	\$3,300.00	\$0.00	0.00
Obj: Library Books - 642		\$3,300.00	\$2,806.45	\$3,300.00	\$3,300.00	\$0.00	0.00
01.2.2230.650	Technology Supplies/Instructi	\$4,882.81	\$9,096.89	\$4,000.00	\$2,393.75	(\$1,606.25)	(40.16)
Prog/Func: Instruction Related Technology - 2230		\$4,882.81	\$9,096.89	\$4,000.00	\$2,393.75	(\$1,606.25)	(40.16)
Obj: Technology Supplies - 650		\$4,882.81	\$9,096.89	\$4,000.00	\$2,393.75	(\$1,606.25)	(40.16)
01.2.1302.655	Athletic Supplies/Interscholas	\$0.00	\$0.00	\$116.77	\$461.67	\$344.90	295.37
Prog/Func: Interscholastic Athletics - 1302		\$0.00	\$0.00	\$116.77	\$461.67	\$344.90	295.37
Obj: Athletic Supplies - 655		\$0.00	\$0.00	\$116.77	\$461.67	\$344.90	295.37
01.2.1302.670	Uniforms/Interscholastic Athle	\$419.14	\$398.15	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Interscholastic Athletics - 1302		\$419.14	\$398.15	\$0.00	\$0.00	\$0.00	0.00
Obj: Uniforms - 670		\$419.14	\$398.15	\$0.00	\$0.00	\$0.00	0.00
01.2.2400.690	Other Supplies/Schools/AMS	\$4,000.00	\$3,347.73	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$4,000.00	\$3,347.73	\$4,000.00	\$4,000.00	\$0.00	0.00
Obj: Other Supplies - 690		\$4,000.00	\$3,347.73	\$4,000.00	\$4,000.00	\$0.00	0.00

# Avon Public Schools

## General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY 2018-19 Superintendent's Proposed Budget

From Date: 11/1/2017

To Date: 11/30/2017

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.2.1100.730	Equipment/Instruction/AMS	\$0.00	\$149.99	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$0.00	\$149.99	\$0.00	\$0.00	\$0.00	0.00
01.2.1102.730	Equipment/Science/AMS	\$2,500.00	\$2,549.11	\$2,497.92	\$2,441.43	(\$56.49)	(2.26)
Prog/Func: Science - 1102		\$2,500.00	\$2,549.11	\$2,497.92	\$2,441.43	(\$56.49)	(2.26)
01.2.1106.730	Equipment/Music/AMS	\$3,337.20	\$1,030.00	\$1,717.20	\$2,983.39	\$1,266.19	73.74
Prog/Func: Music - 1106		\$3,337.20	\$1,030.00	\$1,717.20	\$2,983.39	\$1,266.19	73.74
01.2.1107.730	Equipment/Tech Ed/AMS	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
Prog/Func: Tech Education - 1107		\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
01.2.1200.730	Equipment/Special Education/	\$0.00	\$0.00	\$738.00	\$0.00	(\$738.00)	(100.00)
Prog/Func: Special Education - 1200		\$0.00	\$0.00	\$738.00	\$0.00	(\$738.00)	(100.00)
01.2.2400.730	Equipment/Schools/AMS	\$0.00	\$1,063.98	\$825.00	\$2,052.00	\$1,227.00	148.73
Prog/Func: Schools - 2400		\$0.00	\$1,063.98	\$825.00	\$2,052.00	\$1,227.00	148.73
Obj: Equipment - 730		\$5,837.20	\$4,793.08	\$7,278.12	\$7,476.82	\$198.70	2.73
01.2.2400.734	Technology Equipment/Schoo	\$1,386.69	\$479.00	\$1,425.00	\$3,262.00	\$1,837.00	128.91
Prog/Func: Schools - 2400		\$1,386.69	\$479.00	\$1,425.00	\$3,262.00	\$1,837.00	128.91
Obj: Technology Equipment - 734		\$1,386.69	\$479.00	\$1,425.00	\$3,262.00	\$1,837.00	128.91

# Avon Public Schools

## General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

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 Exclude inactive accounts with zero balance

From Date: 11/1/2017

To Date: 11/30/2017

Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.2.1308.890	Fees & Memberships/Student	\$3,333.00	\$3,243.65	\$3,438.00	\$4,576.00	\$1,138.00	33.10
Prog/Func: Co-Curricular Activities - 1308		\$3,333.00	\$3,243.65	\$3,438.00	\$4,576.00	\$1,138.00	33.10
01.2.2120.890	Fees & Memberships/Guidar	\$378.00	\$378.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Guidance - 2120		\$378.00	\$378.00	\$0.00	\$0.00	\$0.00	0.00
01.2.2210.890	Fees & Memberships/Prof Me	\$2,500.00	\$2,877.00	\$0.00	\$1,089.50	\$1,089.50	0.00
Prog/Func: Professional Development - 2210		\$2,500.00	\$2,877.00	\$0.00	\$1,089.50	\$1,089.50	0.00
01.2.2400.890	Fees & Memberships/Prof Affi	\$360.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$360.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Fees & Memberships - 890		\$6,571.00	\$6,598.65	\$3,438.00	\$5,665.50	\$2,227.50	64.79
Fund: General Fund - 01		\$5,447,329.03	\$5,514,378.49	\$5,693,962.58	\$5,456,994.65	(\$236,967.93)	(4.16)
<b>Grand Total:</b>		\$5,447,329.03	\$5,514,378.49	\$5,693,962.58	\$5,456,994.65	(\$236,967.93)	(4.16)

End of Report

**Avon Middle School  
Co-Curricular Stipends & Enrollment**

	2016 - 2017 Stipend	2016-17 Enrollment	2017 - 2018 Stipend	2017-18 Enrollment	2018-2019 Projected	2018-19 Projected Enrollment
AMS Musical Asst. Director	\$1,519.00	45	\$1,554.00	75	\$1,589.00	75
AMS Musical Director	\$1,519.00	45	\$1,554.00	75	\$1,589.00	75
Arioso Choir	\$1,302.00	75	\$1,331.00	75	\$1,361.00	75
Badminton - 6 sessions (Intramural)	\$347.81	15	\$0.00	15	\$0.00	15
Basketball - 20 sessions (Intramural)	\$676.50	20	\$855.00	20	\$1,200.00	20
Coffee House (Talent Show)	\$760.00	50	\$777.00	60	\$794.00	60
Craft Club	\$1,302.00	20	\$1,331.00	20	\$1,361.00	20
Flag Football - 15 sessions (Intramural)	\$676.50	20	\$570.00	20	\$900.00	20
Helping hARTS	\$325.00	0	\$332.00	12	\$340.00	12
HOPE (2 advisors)	\$1,519.00	0	\$1,554.00	0	\$1,589.00	15
Jazz Band	\$1,519.00	21	\$1,554.00	21	\$1,589.00	25
Leo (2 advisors)	\$1,519.00	30	\$1,554.00	30	\$1,589.00	30
MathCounts	\$1,519.00	30	\$1,554.00	30	\$1,589.00	30
Poetry club	\$1,302.00	20	\$1,331.00	20	\$1,361.00	20
Student Council	\$3,256.00	50	\$3,329.00	50	\$3,404.00	50
Technology Leader	\$597.00		\$611.00		\$624.00	
Tennis - 15 sessions (Intramural) includes unified	\$676.50	20	\$570.00	20	\$900.00	20
Unified Theater	\$1,258.00	45	\$1,286.00	45	\$1,315.00	45
Volleyball/Floor Hockey - 15 sessions (Intramural)	\$676.50	18	\$1,140.00	18	\$1,500.00	18
Yearbook	\$1,302.00	12	\$1,331.00	12	\$1,361.00	12