



Pine Grove School

FY 2018/2019 Proposed Budget

Pine Grove School Budget Summary Narrative 2018–2019

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

Pine Grove School is currently home to 621 students in grades Kindergarten through grade four. Classrooms are heterogeneously grouped with 11 classrooms established as co-taught special education classrooms. The school staffs 2 certified administrators and 31 certified classroom teachers. In addition, the school staffs 14 full time certified staff and 9 part time certified staff as follows: 5 Special Education teachers (one who staffs the district’s K-4 program for behaviorally driven IEPs), 1.5 School Psychologists, 1.5 Speech and Language Pathologists, 1 Reading Consultant, 1.5 Wellness teachers, 1.35 Art teachers, 1.35 General Music teachers, a .4 Instrumental Strings instructor, a .5 School Librarian, 1.35 Spanish World Language teachers, 1.35 Mandarin World Language teachers, and 1 (ESOL) English for Speakers of Other Languages teacher. Pine Grove School students are supported by: 16 para-educators, 3 SRBI tutors, and 2 ESOL tutors. The school’s office is staffed by 2 secretaries and a school nurse. Pine Grove School is maintained by 3.5 custodians and our cafeteria is run by 3 employees.

The budget request for the 2018-2019 school year is based on the projected enrollment of 620-640 students in grades K-4 and maintains the current staffing level as well as the following personnel enhancements for Pine Grove School: The reallocation of the district math coach into an Enrichment teacher to be shared equally (.33) between PGS, RBS, and TBS and the addition of a STEM (Science Technology Engineering and Math) teacher to be shared .5 at PGS and .5 at RBS. Class size projections for next year are listed below and are based on current enrollment. It is important to note that Pine Grove School ended the 2016-2017 school year with over 640 students. There are a number of factors that will impact 2018-2019 enrollment numbers such as the immigration of students and exiting of students.

2017-18			
Grade	# of students	# of sections	Ave class size
K	112	6	18.67
1	108	5	21.6
2	126	7	18.0
3	151	7	21.57
4	124	6	20.67

2018-19			
Grade	# of students	# of sections	Ave class size
K	(100+) TBD	5 (TBD)	20.0
1	112	6	18.67
2	108	6	18.0
3	126	7	18.0
4	151	7	21.57

The 2018-2019 Pine Grove School budget includes an additional \$4,500 for enrichment supplies and \$6,500 for maker spaces. These additional resources will provide for necessary materials/supplies to support any curriculum enhancements developed in partnership between the PGS staff and the new Enrichment and STEM teachers. These new positions and resources will help to increase Avon’s ability to meet the needs of all learners.

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
01.6.2400.110	Cert Salaries-Administrator/Sc	\$223,029.55	\$261,893.00	\$270,135.00	\$273,452.00	\$3,317.00	1.23
Prog/Func: Schools - 2400		\$223,029.55	\$261,893.00	\$270,135.00	\$273,452.00	\$3,317.00	1.23
Obj: Certified Salaries/Administrators - 110		\$223,029.55	\$261,893.00	\$270,135.00	\$273,452.00	\$3,317.00	1.23
01.6.1100.111	Cert Salaries-Tchrs/Elem Clas	\$2,581,153.93	\$2,815,890.31	\$2,988,306.77	\$2,780,332.46	(\$207,974.31)	(6.96)
Prog/Func: Instruction - 1100		\$2,581,153.93	\$2,815,890.31	\$2,988,306.77	\$2,780,332.46	(\$207,974.31)	(6.96)
01.6.1101.111	Cert Salaries-Tchrs/Reading/F	\$91,895.14	\$91,895.00	\$93,963.00	\$91,039.00	(\$2,924.00)	(3.11)
Prog/Func: Reading - 1101		\$91,895.14	\$91,895.00	\$93,963.00	\$91,039.00	(\$2,924.00)	(3.11)
01.6.1106.111	Cert Salaries-Tchrs/Music/PG	\$122,583.04	\$98,882.39	\$109,764.65	\$129,935.60	\$20,170.95	18.38
Prog/Func: Music - 1106		\$122,583.04	\$98,882.39	\$109,764.65	\$129,935.60	\$20,170.95	18.38
01.6.1109.111	Cert Salaries-Tchrs/Art/PGS	\$120,365.63	\$120,365.40	\$124,236.60	\$124,248.50	\$11.90	0.01
Prog/Func: Art - 1109		\$120,365.63	\$120,365.40	\$124,236.60	\$124,248.50	\$11.90	0.01
01.6.1111.111	Cert Salaries-Tchrs/World Lar	\$111,988.80	\$67,461.27	\$126,850.05	\$133,148.65	\$6,298.60	4.97
Prog/Func: World Languages - 1111		\$111,988.80	\$67,461.27	\$126,850.05	\$133,148.65	\$6,298.60	4.97
01.6.1112.111	Cert Salaries-Tchrs/Wellness	\$66,809.43	\$143,149.44	\$146,757.00	\$117,571.50	(\$29,185.50)	(19.89)
Prog/Func: Wellness Education - 1112		\$66,809.43	\$143,149.44	\$146,757.00	\$117,571.50	(\$29,185.50)	(19.89)

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01.6.1115.111	Cert Salaries-Tchrs/Health Ed	\$76,740.36	\$399.96	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Health Education - 1115		\$76,740.36	\$399.96	\$0.00	\$0.00	\$0.00	0.00
01.6.1187.111	Cert Salaries-Tchrs/English Lr	\$73,516.11	\$81,047.20	\$82,870.40	\$84,735.20	\$1,864.80	2.25
Prog/Func: English Lang Learners (ELL) - 1187		\$73,516.11	\$81,047.20	\$82,870.40	\$84,735.20	\$1,864.80	2.25
01.6.1188.111	Cert Salaries-Tchrs/SRBI/PGC	\$36,310.25	\$28,533.25	\$29,488.25	\$30,396.75	\$908.50	3.08
Prog/Func: SRBI - 1188		\$36,310.25	\$28,533.25	\$29,488.25	\$30,396.75	\$908.50	3.08
01.6.1200.111	Cert Salaries-Tchrs/Special Ed	\$368,029.85	\$368,028.97	\$376,309.40	\$382,329.00	\$6,019.60	1.60
Prog/Func: Special Education - 1200		\$368,029.85	\$368,028.97	\$376,309.40	\$382,329.00	\$6,019.60	1.60
01.6.1210.111	Cert Salaries-Tchrs/STEP Pro	\$91,895.14	\$91,895.00	\$93,963.00	\$96,077.00	\$2,114.00	2.25
Prog/Func: STEP Program - 1210		\$91,895.14	\$91,895.00	\$93,963.00	\$96,077.00	\$2,114.00	2.25
01.6.1308.111	Cert Salaries-Tchrs/Student A	\$2,447.70	\$597.00	\$2,497.00	\$1,929.00	(\$568.00)	(22.75)
Prog/Func: Co-Curricular Activities - 1308		\$2,447.70	\$597.00	\$2,497.00	\$1,929.00	(\$568.00)	(22.75)
01.6.2140.111	Cert Salaries-Tchrs/Psycholog	\$109,856.61	\$118,403.78	\$121,769.13	\$143,842.50	\$22,073.37	18.13
Prog/Func: Psychologist - 2140		\$109,856.61	\$118,403.78	\$121,769.13	\$143,842.50	\$22,073.37	18.13
01.6.2150.111	Cert Salaries-Tchrs/Speech &	\$165,705.64	\$133,507.20	\$137,830.77	\$147,776.50	\$9,945.73	7.22
Prog/Func: Speech & Hearing - 2150		\$165,705.64	\$133,507.20	\$137,830.77	\$147,776.50	\$9,945.73	7.22
01.6.2220.111	Cert Salaries-Tchrs/Library M	\$0.14	\$80,694.39	\$93,963.00	\$76,020.00	(\$17,943.00)	(19.10)

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Prog/Func: Library Media - 2220		\$0.14	\$80,694.39	\$93,963.00	\$76,020.00	(\$17,943.00)	(19.10)
Obj: Certified Salaries/Teachers - 111		\$4,019,297.77	\$4,240,750.56	\$4,528,569.02	\$4,339,381.66	(\$189,187.36)	(4.18)
01.6.1200.112	Non Cert/SPED Secretaries/P	\$17,636.18	\$12,880.13	\$16,672.50	\$0.00	(\$16,672.50)	(100.00)
Prog/Func: Special Education - 1200		\$17,636.18	\$12,880.13	\$16,672.50	\$0.00	(\$16,672.50)	(100.00)
01.6.2130.112	Non Cert/Nurse/PGS	\$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
01.6.2400.112	Non Cert/Secretaries/PGS	\$96,259.96	\$96,143.10	\$96,540.53	\$96,345.30	(\$195.23)	(0.20)
Prog/Func: Schools - 2400		\$96,259.96	\$96,143.10	\$96,540.53	\$96,345.30	(\$195.23)	(0.20)
Obj: Non Certified Salaries - 112		\$171,003.98	\$166,131.07	\$171,605.80	\$156,051.91	(\$15,553.89)	(9.06)
01.6.1100.114	Tutors/Intervention/PGS	\$50,600.00	\$66,273.40	\$75,600.00	\$75,600.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$50,600.00	\$66,273.40	\$75,600.00	\$75,600.00	\$0.00	0.00
01.6.1187.114	Tutors/English Lang Learners	\$37,800.00	\$214.79	\$37,800.00	\$35,100.00	(\$2,700.00)	(7.14)
Prog/Func: English Lang Learners (ELL) - 1187		\$37,800.00	\$214.79	\$37,800.00	\$35,100.00	(\$2,700.00)	(7.14)
Obj: Tutors Salaries - 114		\$88,400.00	\$66,488.19	\$113,400.00	\$110,700.00	(\$2,700.00)	(2.38)
01.6.1200.115	Non Cert/Spec Ed Paras/PGS	\$258,078.90	\$288,774.88	\$317,187.98	\$343,584.16	\$26,396.18	8.32
Prog/Func: Special Education - 1200		\$258,078.90	\$288,774.88	\$317,187.98	\$343,584.16	\$26,396.18	8.32

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01.6.1210.115	Non Cert/STEP Program Para	\$46,905.30	\$46,876.88	\$49,331.10	\$49,838.10	\$507.00	1.03
Prog/Func: STEP Program - 1210		\$46,905.30	\$46,876.88	\$49,331.10	\$49,838.10	\$507.00	1.03
Obj: Paras Salaries - 115		\$304,984.20	\$335,651.76	\$366,519.08	\$393,422.26	\$26,903.18	7.34
01.6.1100.151	Coord Tchr Stipends/Instructic	\$27,122.85	\$23,870.00	\$31,062.00	\$31,761.00	\$699.00	2.25
Prog/Func: Instruction - 1100		\$27,122.85	\$23,870.00	\$31,062.00	\$31,761.00	\$699.00	2.25
Obj: Additional Comp Paid to Teachers - 151		\$27,122.85	\$23,870.00	\$31,062.00	\$31,761.00	\$699.00	2.25
01.6.2210.330	Professional Development/PG	\$7,000.00	\$4,661.77	\$7,000.00	\$8,000.00	\$1,000.00	14.29
Prog/Func: Professional Development - 2210		\$7,000.00	\$4,661.77	\$7,000.00	\$8,000.00	\$1,000.00	14.29
Obj: Professional Development - 330		\$7,000.00	\$4,661.77	\$7,000.00	\$8,000.00	\$1,000.00	14.29
01.6.1308.340	Contracted Svcs/Student Acti	\$450.00	\$440.00	\$450.00	\$450.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$450.00	\$440.00	\$450.00	\$450.00	\$0.00	0.00
Obj: Contracted Services - 340		\$450.00	\$440.00	\$450.00	\$450.00	\$0.00	0.00
01.6.1106.430	Repairs/Maint/Music/PGS	\$609.00	\$85.00	\$600.00	\$0.00	(\$600.00)	(100.00)
Prog/Func: Music - 1106		\$609.00	\$85.00	\$600.00	\$0.00	(\$600.00)	(100.00)
01.6.2400.430	Repairs/Maint/Schools/PGS	\$2,000.00	\$250.00	\$2,000.00	\$1,600.00	(\$400.00)	(20.00)
Prog/Func: Schools - 2400		\$2,000.00	\$250.00	\$2,000.00	\$1,600.00	(\$400.00)	(20.00)

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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
Obj: Repairs/Maintenance - 430		\$2,609.00	\$335.00	\$2,600.00	\$1,600.00	(\$1,000.00)	(38.46)
01.6.1100.442	Copier Lease/Instruction/PGS	\$23,520.00	\$18,007.41	\$21,656.26	\$22,089.39	\$433.13	2.00
Prog/Func: Instruction - 1100		\$23,520.00	\$18,007.41	\$21,656.26	\$22,089.39	\$433.13	2.00
Obj: Copier Lease - 442		\$23,520.00	\$18,007.41	\$21,656.26	\$22,089.39	\$433.13	2.00
01.6.1308.516	Transportation/Student Activiti	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Obj: Field Trips - 516		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01.6.2400.550	Printing/Schools/PGS	\$800.00	\$281.00	\$800.00	\$1,000.00	\$200.00	25.00
Prog/Func: Schools - 2400		\$800.00	\$281.00	\$800.00	\$1,000.00	\$200.00	25.00
Obj: Printing - 550		\$800.00	\$281.00	\$800.00	\$1,000.00	\$200.00	25.00
01.6.1308.590	Othr Purch Svcs/Student Acth	\$1,300.00	\$499.18	\$1,300.00	\$2,200.00	\$900.00	69.23
Prog/Func: Co-Curricular Activities - 1308		\$1,300.00	\$499.18	\$1,300.00	\$2,200.00	\$900.00	69.23
Obj: Other Purchased Services - 590		\$1,300.00	\$499.18	\$1,300.00	\$2,200.00	\$900.00	69.23
01.6.1100.600	Gen Supplies/Instruction/PGS	\$1,500.00	\$754.47	\$500.00	\$2,000.00	\$1,500.00	300.00
Prog/Func: Instruction - 1100		\$1,500.00	\$754.47	\$500.00	\$2,000.00	\$1,500.00	300.00

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01.6.1308.600	Gen Supplies/Student Activities	\$1,300.00	\$2,194.53	\$1,000.00	\$4,225.00	\$3,225.00	322.50
Prog/Func: Co-Curricular Activities - 1308		\$1,300.00	\$2,194.53	\$1,000.00	\$4,225.00	\$3,225.00	322.50
Obj: General Supplies & Utilities - 600		\$2,800.00	\$2,949.00	\$1,500.00	\$6,225.00	\$4,725.00	315.00
01.6.1100.611	Instr Supplies/Instruction/PGS	\$7,500.00	\$12,449.60	\$7,500.00	\$15,785.00	\$8,285.00	110.47
Prog/Func: Instruction - 1100.		\$7,500.00	\$12,449.60	\$7,500.00	\$15,785.00	\$8,285.00	110.47
01.6.1101.611	Instr Supplies/Reading/PGS	\$0.00	\$22.45	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Reading - 1101		\$0.00	\$22.45	\$0.00	\$0.00	\$0.00	0.00
01.6.1102.611	Instr Supplies/Science/PGS	\$1,800.00	\$947.89	\$4,000.00	\$1,629.26	(\$2,370.74)	(59.27)
Prog/Func: Science - 1102		\$1,800.00	\$947.89	\$4,000.00	\$1,629.26	(\$2,370.74)	(59.27)
01.6.1103.611	Instr Supplies/Math/PGS	\$4,500.00	\$4,763.63	\$2,500.00	\$4,275.64	\$1,775.64	71.03
Prog/Func: Mathematics - 1103		\$4,500.00	\$4,763.63	\$2,500.00	\$4,275.64	\$1,775.64	71.03
01.6.1104.611	Instr Supplies/Lang Arts/PGS	\$15,000.00	\$21,912.55	\$14,788.89	\$25,325.63	\$10,536.74	71.25
Prog/Func: Language Arts - 1104		\$15,000.00	\$21,912.55	\$14,788.89	\$25,325.63	\$10,536.74	71.25
01.6.1105.611	Instr Supplies/Social Studies/PGS	\$3,250.46	\$3,710.20	\$2,000.00	\$3,840.63	\$1,840.63	92.03
Prog/Func: Social Studies - 1105		\$3,250.46	\$3,710.20	\$2,000.00	\$3,840.63	\$1,840.63	92.03
01.6.1106.611	Instr Supplies/Music/PGS	\$1,337.05	\$1,321.93	\$867.32	\$580.76	(\$286.56)	(33.04)

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Prog/Func: Music - 1106		\$1,337.05	\$1,321.93	\$867.32	\$580.76	(\$286.56)	(33.04)
01.6.1109.611	Instr Supplies/Art/PGS	\$1,948.50	\$2,681.27	\$1,900.00	\$3,000.00	\$1,100.00	57.89
Prog/Func: Art - 1109		\$1,948.50	\$2,681.27	\$1,900.00	\$3,000.00	\$1,100.00	57.89
01.6.1111.611	Instr Supplies/World Lang/PG	\$254.92	\$205.62	\$434.00	\$300.00	(\$134.00)	(30.88)
Prog/Func: World Languages - 1111		\$254.92	\$205.62	\$434.00	\$300.00	(\$134.00)	(30.88)
01.6.1112.611	Instr Supplies/Wellness Ed/PC	\$887.18	\$1,184.34	\$901.24	\$800.00	(\$101.24)	(11.23)
Prog/Func: Wellness Education - 1112		\$887.18	\$1,184.34	\$901.24	\$800.00	(\$101.24)	(11.23)
01.6.1113.611	Instr Supplies/Computer Scier	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00
Prog/Func: Computer Science - 1113		\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00
01.6.1114.611	Instr Supplies/Enrichment/PG	\$500.00	\$0.00	\$2,500.00	\$4,500.00	\$2,000.00	80.00
Prog/Func: Enrichment/Cultural - 1114		\$500.00	\$0.00	\$2,500.00	\$4,500.00	\$2,000.00	80.00
01.6.1185.611	Instr Supplies/504 Prog/PGS	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: 504 Programs - 1185		\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.6.1187.611	Instr Supplies/English.Lang Le	\$250.00	\$239.93	\$250.00	\$234.88	(\$15.12)	(6.05)
Prog/Func: English Lang Learners (ELL) - 1187		\$250.00	\$239.93	\$250.00	\$234.88	(\$15.12)	(6.05)
01.6.1200.611	Instr Supplies/Special Ed/PGS	\$1,341.64	\$1,211.20	\$1,252.14	\$1,491.92	\$239.78	19.15
Prog/Func: Special Education - 1200		\$1,341.64	\$1,211.20	\$1,252.14	\$1,491.92	\$239.78	19.15

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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
01.6.1210.611	Instr Supplies/STEP Prog/PGF	\$1,079.01	\$1,314.81	\$1,100.00	\$1,372.59	\$272.59	24.78
Prog/Func: STEP Program - 1210		\$1,079.01	\$1,314.81	\$1,100.00	\$1,372.59	\$272.59	24.78
01.6.2120.611	Instr Supplies/Guidance/PGS	\$535.68	\$563.15	\$600.00	\$624.56	\$24.56	4.09
Prog/Func: Guidance - 2120		\$535.68	\$563.15	\$600.00	\$624.56	\$24.56	4.09
01.6.2150.611	Instr Supplies/Speech & Heari	\$871.41	\$769.48	\$900.00	\$932.04	\$32.04	3.56
Prog/Func: Speech & Hearing - 2150		\$871.41	\$769.48	\$900.00	\$932.04	\$32.04	3.56
01.6.2220.611	Instr Supplies/Library/Multime	\$640.66	\$631.15	\$2,000.00	\$7,209.38	\$5,209.38	260.47
Prog/Func: Library Media - 2220		\$640.66	\$631.15	\$2,000.00	\$7,209.38	\$5,209.38	260.47
Obj: Instructional Supplies - 611		\$44,096.51	\$53,929.20	\$43,493.59	\$72,202.29	\$28,708.70	66.01
01.6.1103.641	Textbooks/Math/PGS	\$0.00	\$1,095.20	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Mathematics - 1103		\$0.00	\$1,095.20	\$0.00	\$0.00	\$0.00	0.00
01.6.1104.641	Textbooks/Language Arts/PGF	\$18,000.00	\$3,464.64	\$8,000.00	\$8,000.00	\$0.00	0.00
Prog/Func: Language Arts - 1104		\$18,000.00	\$3,464.64	\$8,000.00	\$8,000.00	\$0.00	0.00
Obj: Textbooks - 641		\$18,000.00	\$4,559.84	\$8,000.00	\$8,000.00	\$0.00	0.00
01.6.2220.642	Library Books/Library Media/v	\$2,000.00	\$1,716.77	\$2,000.00	\$2,000.00	\$0.00	0.00
Prog/Func: Library Media - 2220		\$2,000.00	\$1,716.77	\$2,000.00	\$2,000.00	\$0.00	0.00
Obj: Library Books - 642		\$2,000.00	\$1,716.77	\$2,000.00	\$2,000.00	\$0.00	0.00

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rptGLGenBudgetRptUsingDefinition

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
01.6.2230.650	Technology Supplies/Instructi	\$172.03	\$19.87	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Instruction Related Technology - 2230		\$172.03	\$19.87	\$0.00	\$0.00	\$0.00	0.00
Obj: Technology Supplies - 650		\$172.03	\$19.87	\$0.00	\$0.00	\$0.00	0.00
01.6.2400.690	Other Supplies/Schools/PGS	\$1,500.00	\$4,757.93	\$1,500.00	\$2,000.00	\$500.00	33.33
Prog/Func: Schools - 2400		\$1,500.00	\$4,757.93	\$1,500.00	\$2,000.00	\$500.00	33.33
Obj: Other Supplies - 690		\$1,500.00	\$4,757.93	\$1,500.00	\$2,000.00	\$500.00	33.33
01.6.1100.730	Equipment/Instruction/PGS	\$2,500.00	\$0.00	\$2,500.00	\$5,102.45	\$2,602.45	104.10
Prog/Func: Instruction - 1100		\$2,500.00	\$0.00	\$2,500.00	\$5,102.45	\$2,602.45	104.10
01.6.1106.730	Equipment/Music/PGS	\$1,100.00	\$608.95	\$1,100.00	\$1,035.96	(\$64.04)	(5.82)
Prog/Func: Music - 1106		\$1,100.00	\$608.95	\$1,100.00	\$1,035.96	(\$64.04)	(5.82)
01.6.1210.730	Equipment/STEP Prog/PGS	\$0.00	\$0.00	\$0.00	\$576.00	\$576.00	0.00
Prog/Func: STEP Program - 1210		\$0.00	\$0.00	\$0.00	\$576.00	\$576.00	0.00
01.6.2400.730	Equipment/Schools/PGS	\$5,500.00	\$1,880.32	\$5,000.00	\$500.00	(\$4,500.00)	(90.00)
Prog/Func: Schools - 2400		\$5,500.00	\$1,880.32	\$5,000.00	\$500.00	(\$4,500.00)	(90.00)
Obj: Equipment - 730		\$9,100.00	\$2,489.27	\$8,600.00	\$7,214.41	(\$1,385.59)	(16.11)

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rptGLGenBudgetRptUsingDefinition

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
01.6.2400.734	Technology Equipment/Schoo	\$3,600.00	\$0.00	\$3,000.00	\$3,983.92	\$983.92	32.80
Prog/Func: Schools - 2400		\$3,600.00	\$0.00	\$3,000.00	\$3,983.92	\$983.92	32.80
Obj: Technology Equipment - 734		\$3,600.00	\$0.00	\$3,000.00	\$3,983.92	\$983.92	32.80
01.6.1308.890	Fees & Memberships/Student	\$0.00	\$1,077.80	\$0.00	\$100.00	\$100.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$0.00	\$1,077.80	\$0.00	\$100.00	\$100.00	0.00
01.6.2210.890	Fees & Memberships/Prof Me	\$1,329.70	\$1,054.95	\$0.00	\$694.50	\$694.50	0.00
Prog/Func: Professional Development - 2210		\$1,329.70	\$1,054.95	\$0.00	\$694.50	\$694.50	0.00
Obj: Fees & Memberships - 890		\$1,329.70	\$2,132.75	\$0.00	\$794.50	\$794.50	0.00
Fund: General Fund - 01		\$4,953,115.59	\$5,191,563.57	\$5,584,190.75	\$5,443,528.34	(\$140,662.41)	(2.52)
Grand Total:		\$4,953,115.59	\$5,191,563.57	\$5,584,190.75	\$5,443,528.34	(\$140,662.41)	(2.52)

End of Report