



Thompson Brook School
FY 2020/2021 Proposed Budget

Thompson Brook School Budget Narrative 2020-2021

The Thompson Brook School serves 502 students in grades five and six. Grade five consists of three teams of self-contained classrooms. Each team is supported by a special education teacher and para-educators. Classes are heterogeneously grouped.

Grade six has three teams configured in a “modified” middle school model. Each team has 1 teacher for math, 1 teacher for science, 2 teachers for English language arts/social studies (ELA/SS), 1 special education teacher, and para-educators. Students are assigned to one team teacher for homeroom and move to each class with that same group of students. Students have a math teacher, a science teacher and one of the ELA/SS teachers. The ELA/SS class is a double period class. Math and science are each one period. Classes are heterogeneously grouped. While there is no leveling of classes, there are currently 6 sixth graders who start their day at Avon Middle School taking honors level seventh grade math.

The school has 44.94 FTE certified positions: 12 grade five teachers, 12 grade six teachers, 6 special education teachers, 1 school psychologist, 1 school counselor, 1 reading specialist, 1 speech and language specialist, 1 library/media specialist, 1 art teacher, 1 Spanish teacher, 1 physical education teacher, 1 band teacher, 1 general music/choral teacher, 0.5 Chinese teacher, 0.8 orchestra teacher, 0.6 health teacher, 0.5 social worker, 0.34 enrichment coach, 0.2 (ESOL) English for Speakers of Other Languages teacher, 1 principal, and 1 assistant principal. Additionally, there are 25.5 FTE support staff positions: 1 school nurse, 2 secretaries, 1 security guard, 12 para-educators, 1 math tutor, 1 reading tutor and 4 custodians.

The budget request for 2020-21 is based on a projected enrollment of 506 students in grades five and six. Class sizes for 2019-20 and projections for 2020-21 are listed below.

2019-20			
Grade	# of students	# of sections	Ave class size
5	265	12	22.1
6	237	12	19.7

2020-21			
Grade	# of students	# of sections	Ave class size
5	241	12	20.1
6	265	12	22.1

The budget request for 2020-2021 includes one enhancement, expanding the SEL program into grades 5 and 6. Funding supports both the district and school improvement plans through focusing and aligning the resources to meet the established goals.

Avon Public Schools

TBS Proposed Budget 2020-2021

Fiscal Year: 2019-2020

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From Date: 1/1/2020

To Date: 1/31/2020

Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.5.1308.111	Cert Salaries-Tchrs/Student A	\$5,219.00	\$5,843.00	\$7,116.54	\$6,018.00	(\$1,098.54)	(15.44)
Prog/Func: Co-Curricular Activities - 1308		\$5,219.00	\$5,843.00	\$7,116.54	\$6,018.00	(\$1,098.54)	(15.44)
Obj: Certified Salaries/Teachers - 111		\$5,219.00	\$5,843.00	\$7,116.54	\$6,018.00	(\$1,098.54)	(15.44)
01.5.2210.330	Professional Development/TB	\$8,000.00	\$9,411.35	\$5,000.00	\$5,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$8,000.00	\$9,411.35	\$5,000.00	\$5,000.00	\$0.00	0.00
Obj: Professional Development - 330		\$8,000.00	\$9,411.35	\$5,000.00	\$5,000.00	\$0.00	0.00
01.5.1308.340	Contracted Svcs/Student Acti	\$787.50	\$500.00	\$2,981.25	\$1,990.00	(\$991.25)	(33.25)
Prog/Func: Co-Curricular Activities - 1308		\$787.50	\$500.00	\$2,981.25	\$1,990.00	(\$991.25)	(33.25)
Obj: Contracted Services - 340		\$787.50	\$500.00	\$2,981.25	\$1,990.00	(\$991.25)	(33.25)
01.5.1102.430	Repairs/Maint/Science/TBS	\$287.50	\$0.00	\$200.00	\$690.00	\$490.00	245.00
Prog/Func: Science - 1102		\$287.50	\$0.00	\$200.00	\$690.00	\$490.00	245.00
01.5.2400.430	Repairs/Maint/Schools/TBS	\$2,243.75	(\$605.10)	\$1,615.00	\$3,170.00	\$1,555.00	96.28
Prog/Func: Schools - 2400		\$2,243.75	(\$605.10)	\$1,615.00	\$3,170.00	\$1,555.00	96.28
Obj: Repairs/Maintenance - 430		\$2,531.25	(\$605.10)	\$1,815.00	\$3,860.00	\$2,045.00	112.67

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01.5.1308.516	Transportation/Student Activiti	\$1,658.00	\$979.09	\$1,663.00	\$2,075.00	\$412.00	24.77
Prog/Func: Co-Curricular Activities - 1308		\$1,658.00	\$979.09	\$1,663.00	\$2,075.00	\$412.00	24.77
Obj: Field Trips - 516		\$1,658.00	\$979.09	\$1,663.00	\$2,075.00	\$412.00	24.77
01.5.2400.550	Printing/Schools/TBS	\$3,587.50	\$4,582.84	\$3,080.00	\$3,830.00	\$750.00	24.35
Prog/Func: Schools - 2400		\$3,587.50	\$4,582.84	\$3,080.00	\$3,830.00	\$750.00	24.35
Obj: Printing - 550		\$3,587.50	\$4,582.84	\$3,080.00	\$3,830.00	\$750.00	24.35
01.5.1100.600	Gen Supplies/Instruction/TBS	\$6,878.62	\$3,892.52	\$6,965.58	\$4,000.00	(\$2,965.58)	(42.57)
Prog/Func: Instruction - 1100		\$6,878.62	\$3,892.52	\$6,965.58	\$4,000.00	(\$2,965.58)	(42.57)
01.5.1308.600	Gen Supplies/Student Activitie	\$1,932.35	\$1,636.07	\$1,950.99	\$996.75	(\$954.24)	(48.91)
Prog/Func: Co-Curricular Activities - 1308		\$1,932.35	\$1,636.07	\$1,950.99	\$996.75	(\$954.24)	(48.91)
Obj: General Supplies & Utilities - 600		\$8,810.97	\$5,528.59	\$8,916.57	\$4,996.75	(\$3,919.82)	(43.96)
01.5.1100.611	Instr Supplies/Instruction/TBS	\$10,394.67	\$4,236.36	\$11,000.00	\$12,632.74	\$1,632.74	14.84
Prog/Func: Instruction - 1100		\$10,394.67	\$4,236.36	\$11,000.00	\$12,632.74	\$1,632.74	14.84
01.5.1102.611	Instr Supplies/Science/TBS	\$2,985.30	\$2,556.17	\$5,224.34	\$4,506.74	(\$717.60)	(13.74)
Prog/Func: Science - 1102		\$2,985.30	\$2,556.17	\$5,224.34	\$4,506.74	(\$717.60)	(13.74)

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Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.5.1103.611	Instr Supplies/Math/TBS	\$4,737.77	\$4,593.14	\$2,896.14	\$2,000.00	(\$896.14)	(30.94)
Prog/Func: Mathematics - 1103		\$4,737.77	\$4,593.14	\$2,896.14	\$2,000.00	(\$896.14)	(30.94)
01.5.1104.611	Instr Supplies/Lang Arts/TBS	\$33,576.33	\$47,221.17	\$12,248.32	\$10,815.79	(\$1,432.53)	(11.70)
Prog/Func: Language Arts - 1104		\$33,576.33	\$47,221.17	\$12,248.32	\$10,815.79	(\$1,432.53)	(11.70)
01.5.1105.611	Instr Supplies/Social Studies	\$4,199.80	\$0.00	\$6,169.36	\$6,284.47	\$115.11	1.87
Prog/Func: Social Studies - 1105		\$4,199.80	\$0.00	\$6,169.36	\$6,284.47	\$115.11	1.87
01.5.1106.611	Instr Supplies/Music/TBS	\$620.55	\$1,048.02	\$1,031.89	\$1,250.00	\$218.11	21.14
Prog/Func: Music - 1106		\$620.55	\$1,048.02	\$1,031.89	\$1,250.00	\$218.11	21.14
01.5.1109.611	Instr Supplies/Art/TBS	\$3,000.00	\$2,987.41	\$3,702.08	\$3,700.00	(\$2.08)	(0.06)
Prog/Func: Art - 1109		\$3,000.00	\$2,987.41	\$3,702.08	\$3,700.00	(\$2.08)	(0.06)
01.5.1111.611	Instr Supplies/World Lang/TBS	\$300.00	\$206.47	\$500.00	\$417.00	(\$83.00)	(16.60)
Prog/Func: World Languages - 1111		\$300.00	\$206.47	\$500.00	\$417.00	(\$83.00)	(16.60)
01.5.1112.611	Instr Supplies/Wellness Ed/TE	\$800.00	\$799.94	\$1,526.87	\$1,416.14	(\$110.73)	(7.25)
Prog/Func: Wellness Education - 1112		\$800.00	\$799.94	\$1,526.87	\$1,416.14	(\$110.73)	(7.25)
01.5.1113.611	Instr Supplies/Computer Scier	\$300.00	\$95.88	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Computer Science - 1113		\$300.00	\$95.88	\$0.00	\$0.00	\$0.00	0.00

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01.5.1114.611	Instr Supplies/Enrichment/TB	\$4,500.00	\$0.00	\$2,500.00	\$1,500.00	(\$1,000.00)	(40.00)
Prog/Func: Enrichment/Cultural - 1114		\$4,500.00	\$0.00	\$2,500.00	\$1,500.00	(\$1,000.00)	(40.00)
01.5.1187.611	Instr Supplies/English Lang Le	\$250.00	\$218.71	\$388.00	\$388.00	\$0.00	0.00
Prog/Func: English Lang Learners (ELL) - 1187		\$250.00	\$218.71	\$388.00	\$388.00	\$0.00	0.00
01.5.1200.611	Instr Supplies/Special Ed/TBS	\$290.29	\$276.47	\$845.00	\$881.00	\$36.00	4.26
Prog/Func: Special Education - 1200		\$290.29	\$276.47	\$845.00	\$881.00	\$36.00	4.26
01.5.1210.611	Instr Supplies/STEP Prog/TB	\$334.95	\$904.60	\$400.00	\$400.00	\$0.00	0.00
Prog/Func: STEP Program - 1210		\$334.95	\$904.60	\$400.00	\$400.00	\$0.00	0.00
01.5.2120.611	Instr Supplies/Guidance/TBS	\$113.31	\$95.49	\$278.21	\$8,466.61	\$8,188.40	2,943.24
Prog/Func: Guidance - 2120		\$113.31	\$95.49	\$278.21	\$8,466.61	\$8,188.40	2,943.24
01.5.2220.611	Instr Supplies/Library/Multime	\$8,419.25	\$7,418.42	\$7,193.46	\$7,000.00	(\$193.46)	(2.69)
Prog/Func: Library Media - 2220		\$8,419.25	\$7,418.42	\$7,193.46	\$7,000.00	(\$193.46)	(2.69)
Obj: Instructional Supplies - 611		\$74,822.22	\$72,658.25	\$55,903.67	\$61,658.49	\$5,754.82	10.29
01.5.1104.641	Textbooks/Language Arts/TB	\$5,087.78	\$1,065.72	\$2,000.00	\$2,000.00	\$0.00	0.00
Prog/Func: Language Arts - 1104		\$5,087.78	\$1,065.72	\$2,000.00	\$2,000.00	\$0.00	0.00
Obj: Textbooks - 641		\$5,087.78	\$1,065.72	\$2,000.00	\$2,000.00	\$0.00	0.00

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01.5.2220.642	Library Books/Library Media/Av	\$7,725.00	\$7,591.44	\$4,777.50	\$3,000.00	(\$1,777.50)	(37.21)
Prog/Func: Library Media - 2220		\$7,725.00	\$7,591.44	\$4,777.50	\$3,000.00	(\$1,777.50)	(37.21)
Obj: Library Books - 642		\$7,725.00	\$7,591.44	\$4,777.50	\$3,000.00	(\$1,777.50)	(37.21)
01.5.2230.650	Technology Supplies/Instruction	\$420.00	\$102.29	\$216.00	\$843.00	\$627.00	290.28
Prog/Func: Instruction Related Technology - 2230		\$420.00	\$102.29	\$216.00	\$843.00	\$627.00	290.28
Obj: Technology Supplies - 650		\$420.00	\$102.29	\$216.00	\$843.00	\$627.00	290.28
01.5.2400.690	Other Supplies/Schools/TBS	\$1,950.00	\$3,158.22	\$1,933.00	\$2,713.75	\$780.75	40.39
Prog/Func: Schools - 2400		\$1,950.00	\$3,158.22	\$1,933.00	\$2,713.75	\$780.75	40.39
Obj: Other Supplies - 690		\$1,950.00	\$3,158.22	\$1,933.00	\$2,713.75	\$780.75	40.39
01.5.1100.730	Equipment/Instruction/TBS	\$0.00	\$13,419.11	\$3,456.00	\$2,300.00	(\$1,156.00)	(33.45)
Prog/Func: Instruction - 1100		\$0.00	\$13,419.11	\$3,456.00	\$2,300.00	(\$1,156.00)	(33.45)
01.5.1106.730	Equipment/Music/TBS	\$1,139.99	\$1,733.00	\$207.56	\$1,845.99	\$1,638.43	789.38
Prog/Func: Music - 1106		\$1,139.99	\$1,733.00	\$207.56	\$1,845.99	\$1,638.43	789.38
01.5.1144.730	Equipment/Computer/TBS	\$0.00	\$311.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Computer Equipment - 1144		\$0.00	\$311.00	\$0.00	\$0.00	\$0.00	0.00

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01.5.2220.730	Equipment/Library Media/Mult	\$850.50	\$839.69	\$1,637.94	\$298.93	(\$1,339.01)	(81.75)
Prog/Func: Library Media - 2220		\$850.50	\$839.69	\$1,637.94	\$298.93	(\$1,339.01)	(81.75)
01.5.2400.730	Equipment/Schools/TBS	\$0.00	\$3,985.00	\$0.00	\$500.00	\$500.00	0.00
Prog/Func: Schools - 2400		\$0.00	\$3,985.00	\$0.00	\$500.00	\$500.00	0.00
Obj: Equipment - 730		\$1,990.49	\$20,287.80	\$5,301.50	\$4,944.92	(\$356.58)	(6.73)
01.5.1308.890	Fees & Memberships/Student	\$50.00	\$564.00	\$452.00	\$847.00	\$395.00	87.39
Prog/Func: Co-Curricular Activities - 1308		\$50.00	\$564.00	\$452.00	\$847.00	\$395.00	87.39
01.5.2210.890	Fees & Memberships/Prof Me	\$949.50	\$695.00	\$694.00	\$680.00	(\$14.00)	(2.02)
Prog/Func: Professional Development - 2210		\$949.50	\$695.00	\$694.00	\$680.00	(\$14.00)	(2.02)
Obj: Fees & Memberships - 890		\$999.50	\$1,259.00	\$1,146.00	\$1,527.00	\$381.00	33.25
Location: Thompson Brook School - 5		\$123,589.21	\$132,362.49	\$101,850.03	\$104,456.91	\$2,606.88	2.56
Grand Total:		\$123,589.21	\$132,362.49	\$101,850.03	\$104,456.91	\$2,606.88	2.56

End of Report