



Roaring Brook School
FY 2020/2021 Proposed Budget

Roaring Brook School Budget Narrative 2020-2021

Roaring Brook School is a PK-4 Elementary School currently serving 543 students. Direct instruction is provided by our 29 classroom teachers, 9.0 FTE special education teachers (including SLP and OT), 1.0 FTE School Psychologist, 1.0 FTE Social Worker, 1.0 FTE Reading Consultant, and 6.0 full time and 5.5 part time Specials/Essentials Teachers (Art, Music, Language, Wellness, Library). They are supported by 2 full time administrators, 2 office staff, 23 para-educators, 3 intervention tutors, and 2 teaching-assistant. Our largely steady enrollment means a steady number of classroom teaching staff heading into fiscal year 2020-21.

2019-20			
Grade	# of students	# of sections	Ave class size
PK	56	4	14.0
K	84	5	16.8
1	107	5	21.4
2	75	4	18.7
3	116	6	19.3
4	105	5	21.0

2020-21			
Grade	# of students	# of sections	Ave class size
PK	60	4	15.0
K	100	5	20.0
1	84	5	16.8
2	107	5	21.4
3	75	4	18.7
4	116	6	19.3

Steady, intentional investment over the past years in teacher resources and curricular enhancements, such as an infusion of reading materials for our students and the incorporation of a social-emotional program, affords us the chance to submit another appropriate, reasoned set of budget requests this year. Our budget continues to support the day-to-day instruction that helps promote success for all students and follows the vision set out by our Blueprint for Excellence. Our requests work to support and enhance guided reading materials and the multi-year support in place for our new word-study program, as well as a needed increase in math and science materials funding. Critically, RBS used a budget-development process – now in its second year - that ensured all team members had a hand in the process to bring to light any needed enhancements, and help surface any potential efficiencies by asking the question, “Do these decisions *continue* to help our students?”

RBS, in concert with PGS, has one notable staffing requests in our Decision Packages for 2020-2021: the addition of a .7 shared Library/Media Specialist. The .7 shared LMS position addresses an inequity concern around Library versus our other specials, which currently *are* supported with a full time *and* part time staff. We are also focused on enhancing our work with our highest performing students; as such, this budget includes a request for OLSAT testing. This budget will continue to help us bring together the alignment, focus, and resources necessary to help ensure we’re keeping our focus on our collective vision and goals – that of working to provide outstanding outcomes for our children!

Avon Public Schools

RBS Proposed Budget 2020-2021

Fiscal Year: 2019-2020

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 Exclude inactive accounts with zero balance

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
01.3.1308.111	Cert Salaries-Tchrs/Student A	\$1,929.00	\$2,497.00	\$2,604.00	\$2,244.00	(\$360.00)	(13.82)
Prog/Func: Co-Curricular Activities - 1308		\$1,929.00	\$2,497.00	\$2,604.00	\$2,244.00	(\$360.00)	(13.82)
Obj: Certified Salaries/Teachers - 111		\$1,929.00	\$2,497.00	\$2,604.00	\$2,244.00	(\$360.00)	(13.82)
01.3.2210.330	Professional Development/RB	\$8,000.00	\$937.89	\$5,000.00	\$5,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$8,000.00	\$937.89	\$5,000.00	\$5,000.00	\$0.00	0.00
Obj: Professional Development - 330		\$8,000.00	\$937.89	\$5,000.00	\$5,000.00	\$0.00	0.00
01.3.1308.340	Contracted Svcs/Student Acti	\$440.00	\$440.00	\$440.00	\$440.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$440.00	\$440.00	\$440.00	\$440.00	\$0.00	0.00
Obj: Contracted Services - 340		\$440.00	\$440.00	\$440.00	\$440.00	\$0.00	0.00
01.3.2400.430	Repairs/Maint/Schools/RBS	\$1,150.00	\$330.00	\$600.00	\$600.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$1,150.00	\$330.00	\$600.00	\$600.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$1,150.00	\$330.00	\$600.00	\$600.00	\$0.00	0.00
01.3.1308.516	Transportation/Student Activiti	\$1,000.00	\$247.46	\$1,000.00	\$500.00	(\$500.00)	(50.00)
Prog/Func: Co-Curricular Activities - 1308		\$1,000.00	\$247.46	\$1,000.00	\$500.00	(\$500.00)	(50.00)
Obj: Field Trips - 516		\$1,000.00	\$247.46	\$1,000.00	\$500.00	(\$500.00)	(50.00)

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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
01.3.2400.550	Printing/Schools/RBS	\$0.00	\$230.85	\$0.00	\$1,000.00	\$1,000.00	0.00
Prog/Func: Schools - 2400		\$0.00	\$230.85	\$0.00	\$1,000.00	\$1,000.00	0.00
Obj: Printing - 550		\$0.00	\$230.85	\$0.00	\$1,000.00	\$1,000.00	0.00
01.3.1308.590	Othr Purch Svcs/Student Activ	\$500.00	\$88.97	\$200.00	\$200.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$500.00	\$88.97	\$200.00	\$200.00	\$0.00	0.00
Obj: Other Purchased Services - 590		\$500.00	\$88.97	\$200.00	\$200.00	\$0.00	0.00
01.3.1100.600	Gen Supplies/Instruction/RBS	\$1,500.00	\$1,397.30	\$1,500.00	\$2,500.00	\$1,000.00	66.67
Prog/Func: Instruction - 1100		\$1,500.00	\$1,397.30	\$1,500.00	\$2,500.00	\$1,000.00	66.67
01.3.1308.600	Gen Supplies/Student Activitie	\$1,000.00	\$418.79	\$3,500.00	\$1,000.00	(\$2,500.00)	(71.43)
Prog/Func: Co-Curricular Activities - 1308		\$1,000.00	\$418.79	\$3,500.00	\$1,000.00	(\$2,500.00)	(71.43)
Obj: General Supplies & Utilities - 600		\$2,500.00	\$1,816.09	\$5,000.00	\$3,500.00	(\$1,500.00)	(30.00)
01.3.1100.611	Instr Supplies/Instruction/RBS	\$10,301.00	\$9,739.88	\$10,301.00	\$12,900.00	\$2,599.00	25.23
Prog/Func: Instruction - 1100		\$10,301.00	\$9,739.88	\$10,301.00	\$12,900.00	\$2,599.00	25.23
01.3.1102.611	Instr Supplies/Science/RBS	\$2,944.00	\$2,657.54	\$1,044.00	\$1,544.00	\$500.00	47.89
Prog/Func: Science - 1102		\$2,944.00	\$2,657.54	\$1,044.00	\$1,544.00	\$500.00	47.89

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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
01.3.1103.611	Instr Supplies/Math/RBS	\$2,009.00	\$1,580.84	\$2,009.00	\$2,484.00	\$475.00	23.64
Prog/Func: Mathematics - 1103		\$2,009.00	\$1,580.84	\$2,009.00	\$2,484.00	\$475.00	23.64
01.3.1104.611	Instr Supplies/Lang Arts/RBS	\$23,532.52	\$30,678.81	\$18,305.00	\$19,055.00	\$750.00	4.10
Prog/Func: Language Arts - 1104		\$23,532.52	\$30,678.81	\$18,305.00	\$19,055.00	\$750.00	4.10
01.3.1105.611	Instr Supplies/Social Studies/I	\$3,325.00	\$3,087.65	\$3,325.00	\$3,325.00	\$0.00	0.00
Prog/Func: Social Studies - 1105		\$3,325.00	\$3,087.65	\$3,325.00	\$3,325.00	\$0.00	0.00
01.3.1106.611	Instr Supplies/Music/RBS	\$675.00	\$2,213.52	\$1,450.00	\$1,250.00	(\$200.00)	(13.79)
Prog/Func: Music - 1106		\$675.00	\$2,213.52	\$1,450.00	\$1,250.00	(\$200.00)	(13.79)
01.3.1109.611	Instr Supplies/Art/RBS	\$3,000.00	\$2,687.22	\$3,000.00	\$3,000.00	\$0.00	0.00
Prog/Func: Art - 1109		\$3,000.00	\$2,687.22	\$3,000.00	\$3,000.00	\$0.00	0.00
01.3.1111.611	Instr Supplies/World Lang/RB	\$300.00	\$298.55	\$500.00	\$500.00	\$0.00	0.00
Prog/Func: World Languages - 1111		\$300.00	\$298.55	\$500.00	\$500.00	\$0.00	0.00
01.3.1112.611	Instr Supplies/Wellness Ed/RE	\$800.00	\$577.62	\$900.00	\$750.00	(\$150.00)	(16.67)
Prog/Func: Wellness Education - 1112		\$800.00	\$577.62	\$900.00	\$750.00	(\$150.00)	(16.67)
01.3.1113.611	Instr Supplies/Computer Scler	\$300.00	\$65.32	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Computer Science - 1113		\$300.00	\$65.32	\$0.00	\$0.00	\$0.00	0.00

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01.3.1114.611	Instr Supplies/Enrichment/RB	\$4,500.00	\$1,571.70	\$2,500.00	\$1,500.00	(\$1,000.00)	(40.00)
Prog/Func:	Enrichment/Cultural - 1114	\$4,500.00	\$1,571.70	\$2,500.00	\$1,500.00	(\$1,000.00)	(40.00)
01.3.1187.611	Instr Supplies/English Lang Le	\$250.00	\$259.38	\$300.00	\$200.00	(\$100.00)	(33.33)
Prog/Func:	English Lang Learners (ELL) - 1187	\$250.00	\$259.38	\$300.00	\$200.00	(\$100.00)	(33.33)
01.3.1200.611	Instr Supplies/Special Ed/RB	\$695.00	\$666.11	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func:	Special Education - 1200	\$695.00	\$666.11	\$1,000.00	\$1,000.00	\$0.00	0.00
01.3.1210.611	Instr Supplies/STEP Prog/RB	\$890.00	\$673.21	\$1,375.00	\$1,375.00	\$0.00	0.00
Prog/Func:	STEP Program - 1210	\$890.00	\$673.21	\$1,375.00	\$1,375.00	\$0.00	0.00
01.3.2120.611	Instr Supplies/Guidance/RBS	\$450.00	\$465.71	\$600.00	\$500.00	(\$100.00)	(16.67)
Prog/Func:	Guidance - 2120	\$450.00	\$465.71	\$600.00	\$500.00	(\$100.00)	(16.67)
01.3.2150.611	Instr Supplies/Speech & Heari	\$813.00	\$718.89	\$813.00	\$813.00	\$0.00	0.00
Prog/Func:	Speech & Hearing - 2150	\$813.00	\$718.89	\$813.00	\$813.00	\$0.00	0.00
01.3.2220.611	Instr Supplies/Library/Multime	\$6,945.00	\$6,848.83	\$7,045.00	\$7,000.00	(\$45.00)	(0.64)
Prog/Func:	Library Media - 2220	\$6,945.00	\$6,848.83	\$7,045.00	\$7,000.00	(\$45.00)	(0.64)
Obj:	Instructional Supplies - 611	\$61,729.52	\$64,790.78	\$54,467.00	\$57,196.00	\$2,729.00	5.01
01.3.1104.641	Textbooks/Language Arts/RB	\$8,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Prog/Func:	Language Arts - 1104	\$8,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00

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Obj: Textbooks - 641		\$8,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
01.3.2220.642	Library Books/Library Media/A	\$2,000.00	\$1,726.28	\$2,000.00	\$2,000.00	\$0.00	0.00
Prog/Func: Library Media - 2220		\$2,000.00	\$1,726.28	\$2,000.00	\$2,000.00	\$0.00	0.00
Obj: Library Books - 642		\$2,000.00	\$1,726.28	\$2,000.00	\$2,000.00	\$0.00	0.00
01.3.2230.650	Technology Supplies/Instructi	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Instruction Related Technology - 2230		\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Obj: Technology Supplies - 650		\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01.3.2400.690	Other Supplies/Schools/RBS	\$1,900.00	\$4,475.15	\$1,900.00	\$2,500.00	\$600.00	31.58
Prog/Func: Schools - 2400		\$1,900.00	\$4,475.15	\$1,900.00	\$2,500.00	\$600.00	31.58
Obj: Other Supplies - 690		\$1,900.00	\$4,475.15	\$1,900.00	\$2,500.00	\$600.00	31.58
01.3.1100.730	Equipment/Instruction/RBS	\$0.00	\$12,194.75	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$0.00	\$12,194.75	\$0.00	\$0.00	\$0.00	0.00
01.3.1106.730	Equipment/Music/RBS	\$1,620.00	\$49.00	\$600.00	\$0.00	(\$600.00)	(100.00)
Prog/Func: Music - 1106		\$1,620.00	\$49.00	\$600.00	\$0.00	(\$600.00)	(100.00)

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01.3.1210.730	Equipment/STEP Prog/RBS	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
Prog/Func: STEP Program - 1210		\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
01.3.2400.730	Equipment/Schools/RBS	\$1,150.00	\$14,607.50	\$6,100.00	\$500.00	(\$5,600.00)	(91.80)
Prog/Func: Schools - 2400		\$1,150.00	\$14,607.50	\$6,100.00	\$500.00	(\$5,600.00)	(91.80)
Obj: Equipment - 730		\$3,070.00	\$26,851.25	\$7,000.00	\$800.00	(\$6,200.00)	(88.57)
01.3.2400.734	Technology Equipment/Schoc	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00
Prog/Func: Schools - 2400		\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00
Obj: Technology Equipment - 734		\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00
01.3.1308.890	Fees & Memberships/Student	\$100.00	\$0.00	\$100.00	\$210.00	\$110.00	110.00
Prog/Func: Co-Curricular Activities - 1308		\$100.00	\$0.00	\$100.00	\$210.00	\$110.00	110.00
01.3.2210.890	Fees & Memberships/Prof Me	\$669.50	\$938.13	\$669.50	\$669.50	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$669.50	\$938.13	\$669.50	\$669.50	\$0.00	0.00
Obj: Fees & Memberships - 890		\$769.50	\$938.13	\$769.50	\$879.50	\$110.00	14.29
Location: Roaring Brook School - 3		\$92,988.02	\$105,369.85	\$83,980.50	\$83,859.50	(\$121.00)	(0.14)
Grand Total:		\$92,988.02	\$105,369.85	\$83,980.50	\$83,859.50	(\$121.00)	(0.14)

End of Report