



Avon High School

*FY 2020/2021 Proposed Budget*

## Avon High School Budget Narrative 2020-2021

Avon High School currently serves 957 students in grades 9-12 supported by 92.4 certified staff and 38 non-certified staff. The budget request for the 2020-2021 school year is based on a projected enrollment of 974 students, which maintains the current level of staffing and program supports.

Enhancements in the 2020-2021 budget include;

1.0 FTE Math teacher. The additional 1.0 FTE mathematics teacher allows students to take the mathematics electives offered and support the expansion of the business course offerings. The additional position will be utilized as 0.6 FTE mathematics and 0.4 FTE for business. With this enhancement, we will offer additional business courses. Using the mathematics teacher to teach two personal finance classes (a graduation requirement) will free up the business teachers to teach the additional business classes.

### Enrollment Projections

Year	Freshmen	Sophomores	Juniors	Seniors	Totals
2019-2020	231	242	251	233	957
2020-2021	250	231	242	251	974

\*Anticipating the average number of students will opt to go to a private school, 2019-2020 grade 8 enrollment is 280.

### Certified Full Time Equivalents (FTE's): 2019-2020 & 2020-2021

Position	2019-2020	2020-2021	Position	2019-2020	2020-2021
Administration	3.0	3.0	School Counselor	5.0	5.0
Art	2.0	2.0	School Psychologist	2.0	2.0
Athletic Director	1.0	1.0	School Social Worker	1.0	1.0
Business	2.0	2.0	Science	11.6	11.6
Drama	0.2	0.2	Social Studies	11.4	11.4
ELA	11.6	11.6	Special Education	9.0	9.0
ESOL	0.2	0.2	Speech Therapy	1.0	1.0
LMS	1.0	1.0	Technology Ed.	3.0	3.0
Math	12.0	12.0	Wellness	3.0	3.0
Music	2.4	2.4	World Languages	9.0	9.0
Reading	1.0	1.0			

### Non-Certified Staff: 2019-2020 & 2020-2021

Position	2019-2020	2020-2021	Position	2019-2020	2020-2021
Clerk Typist	1.0	1.0	Paraprofessionals	14.0	14.0**
Coordinator of Internships	1.0	1.0	Secretary I	4.0	4.0
Custodians	9.0	9.0	Secretary II	2.0	2.0
Internship Coach	1.0	1.0	Security	2.0	2.0
LMTA	1.0	1.0	Tutor Interventionist	3.0	3.0

\*\* Number of paras will be based on the needs of the student population for 2020-21.

# Avon Public Schools

## AHS Proposed Budget 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 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
01.1.2400.100	Salaries - AHS Chaperones	\$0.00	(\$75.74)	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$0.00	(\$75.74)	\$0.00	\$0.00	\$0.00	0.00
Obj: SALARIES - 100		\$0.00	(\$75.74)	\$0.00	\$0.00	\$0.00	0.00
01.1.1306.111	Cert Salaries-Tchrs/Intramura	\$0.00	\$9,142.78	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Intramurals - 1306		\$0.00	\$9,142.78	\$0.00	\$0.00	\$0.00	0.00
01.1.1308.111	Cert Salaries-Tchrs/Student A	\$82,006.00	\$88,510.32	\$87,358.92	\$89,760.00	\$2,401.08	2.75
Prog/Func: Co-Curricular Activities - 1308		\$82,006.00	\$88,510.32	\$87,358.92	\$89,760.00	\$2,401.08	2.75
01.1.2121.111	Cert Salaries-Tchrs/Guidance	\$17,506.12	\$15,923.38	\$17,506.12	\$15,189.02	(\$2,317.10)	(13.24)
Prog/Func: Guidance Extra Days - 2121		\$17,506.12	\$15,923.38	\$17,506.12	\$15,189.02	(\$2,317.10)	(13.24)
Obj: Certified Salaries/Teachers - 111		\$99,512.12	\$113,576.48	\$104,865.04	\$104,949.02	\$83.98	0.08
01.1.1183.112	Non Cert/Saturday School /Aft	\$0.00	\$117.09	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Saturday School - 1183		\$0.00	\$117.09	\$0.00	\$0.00	\$0.00	0.00
Obj: Non Certified Salaries - 112		\$0.00	\$117.09	\$0.00	\$0.00	\$0.00	0.00
01.1.1186.320	Prof. Educational Svcs/Virtual	\$14,000.00	\$7,975.00	\$7,000.00	\$7,000.00	\$0.00	0.00
Prog/Func: Virtual High School - 1186		\$14,000.00	\$7,975.00	\$7,000.00	\$7,000.00	\$0.00	0.00

**Avon Public Schools**

**AHS Proposed Budget 2020-2021**

Fiscal Year: 2019-2020

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 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
Obj: Professional Educational Services - 320		\$14,000.00	\$7,975.00	\$7,000.00	\$7,000.00	\$0.00	0.00
01.1.2210.330	Professional Development/AH	\$12,750.00	\$16,397.10	\$16,750.00	\$12,750.00	(\$4,000.00)	(23.88)
Prog/Func: Professional Development - 2210		\$12,750.00	\$16,397.10	\$16,750.00	\$12,750.00	(\$4,000.00)	(23.88)
Obj: Professional Development - 330		\$12,750.00	\$16,397.10	\$16,750.00	\$12,750.00	(\$4,000.00)	(23.88)
01.1.1102.430	Repairs/Maint/Science/AHS	\$1,692.00	\$0.00	\$1,660.00	\$1,660.00	\$0.00	0.00
Prog/Func: Science - 1102		\$1,692.00	\$0.00	\$1,660.00	\$1,660.00	\$0.00	0.00
01.1.1106.430	Repairs/Maint/Music/AHS	\$2,500.00	\$3,165.00	\$3,000.00	\$3,000.00	\$0.00	0.00
Prog/Func: Music - 1106		\$2,500.00	\$3,165.00	\$3,000.00	\$3,000.00	\$0.00	0.00
01.1.2400.430	Repairs/Maint/Schools/AHS	\$1,200.00	\$45,000.00	\$1,200.00	\$1,200.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$1,200.00	\$45,000.00	\$1,200.00	\$1,200.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$5,392.00	\$48,165.00	\$5,860.00	\$5,860.00	\$0.00	0.00
01.1.1100.442	Copier Lease/Instruction/AHS	\$29,083.69	\$26,749.18	\$29,083.68	\$29,083.68	\$0.00	0.00
Prog/Func: Instruction - 1100		\$29,083.69	\$26,749.18	\$29,083.68	\$29,083.68	\$0.00	0.00
Obj: Copier Lease - 442		\$29,083.69	\$26,749.18	\$29,083.68	\$29,083.68	\$0.00	0.00

# Avon Public Schools

## AHS Proposed Budget 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 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
01.1.2700.510	Transportation/Vocational Tec	\$44,972.10	\$57,525.64	\$45,770.40	\$63,134.94	\$17,364.54	37.94
Prog/Func: Transportation - 2700		\$44,972.10	\$57,525.64	\$45,770.40	\$63,134.94	\$17,364.54	37.94
Obj: Transportation - 510		\$44,972.10	\$57,525.64	\$45,770.40	\$63,134.94	\$17,364.54	37.94
01.1.1241.516	Transportation/Field Trips/AS/	\$4,000.00	\$2,451.85	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: ASARP - 1241		\$4,000.00	\$2,451.85	\$4,000.00	\$4,000.00	\$0.00	0.00
01.1.1308.516	Transportation/Student Activiti	\$25,550.00	\$8,600.61	\$25,550.00	\$24,281.00	(\$1,269.00)	(4.97)
Prog/Func: Co-Curricular Activities - 1308		\$25,550.00	\$8,600.61	\$25,550.00	\$24,281.00	(\$1,269.00)	(4.97)
Obj: Field Trips - 516		\$29,550.00	\$11,052.46	\$29,550.00	\$28,281.00	(\$1,269.00)	(4.29)
01.1.2400.550	Printing/Schools/AHS	\$10,800.00	\$4,437.19	\$6,800.00	\$6,800.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$10,800.00	\$4,437.19	\$6,800.00	\$6,800.00	\$0.00	0.00
Obj: Printing - 550		\$10,800.00	\$4,437.19	\$6,800.00	\$6,800.00	\$0.00	0.00
01.1.2120.580	Travel/Guidance/AHS	\$4,800.00	\$1,782.98	\$3,000.00	\$3,000.00	\$0.00	0.00
Prog/Func: Guidance - 2120		\$4,800.00	\$1,782.98	\$3,000.00	\$3,000.00	\$0.00	0.00
Obj: Travel - 580		\$4,800.00	\$1,782.98	\$3,000.00	\$3,000.00	\$0.00	0.00
01.1.1308.590	Othr Purch Svcs/Student Acti	\$3,500.00	\$4,452.53	\$4,000.00	\$4,410.00	\$410.00	10.25
Prog/Func: Co-Curricular Activities - 1308		\$3,500.00	\$4,452.53	\$4,000.00	\$4,410.00	\$410.00	10.25

Printed: 01/02/2020 3:49:56 PM

Report:

2019.4.10

Page:

3

rptGLGenBudgetRptUsingDefinition

Avon Public Schools

AHS Proposed Budget 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 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
01.1.2400.590	Othr Purch Svcs/Schools/AHS	\$12,900.00	\$1,764.99	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$12,900.00	\$1,764.99	\$0.00	\$0.00	\$0.00	0.00
Obj: Other Purchased Services - 590		\$16,400.00	\$6,217.52	\$4,000.00	\$4,410.00	\$410.00	10.25
01.1.1100.600	Gen Supplies/Instruction/AHS	\$3,000.00	\$10,858.34	\$3,000.00	\$3,000.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$3,000.00	\$10,858.34	\$3,000.00	\$3,000.00	\$0.00	0.00
01.1.1308.600	Gen Supplies/Student Activities	\$25,000.00	\$7,744.32	\$25,000.00	\$25,000.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$25,000.00	\$7,744.32	\$25,000.00	\$25,000.00	\$0.00	0.00
01.1.2490.600	Gen Supplies/Student Graduation	\$31,550.00	\$34,200.10	\$32,675.00	\$38,935.00	\$6,260.00	19.16
Prog/Func: Student Graduation - 2490		\$31,550.00	\$34,200.10	\$32,675.00	\$38,935.00	\$6,260.00	19.16
Obj: General Supplies & Utilities - 600		\$59,550.00	\$52,802.76	\$60,675.00	\$66,935.00	\$6,260.00	10.32
01.1.1100.611	Instr Supplies/Instruction/AHS	\$8,500.00	\$18,894.35	\$5,000.00	\$5,000.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$8,500.00	\$18,894.35	\$5,000.00	\$5,000.00	\$0.00	0.00
01.1.1102.611	Instr Supplies/Science/AHS	\$26,108.44	\$26,297.10	\$26,108.44	\$26,108.44	\$0.00	0.00
Prog/Func: Science - 1102		\$26,108.44	\$26,297.10	\$26,108.44	\$26,108.44	\$0.00	0.00
01.1.1103.611	Instr Supplies/Math/AHS	\$4,139.36	\$4,140.64	\$3,000.00	\$3,340.00	\$340.00	11.33
Prog/Func: Mathematics - 1103		\$4,139.36	\$4,140.64	\$3,000.00	\$3,340.00	\$340.00	11.33

**Avon Public Schools**

**AHS Proposed Budget 2020-2021**

Fiscal Year: 2019-2020

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 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
01.1.1104.611	Instr Supplies/Lang Arts/AHS	\$1,675.86	\$2,299.09	\$1,675.86	\$2,089.57	\$413.71	24.69
Prog/Func: Language Arts - 1104		\$1,675.86	\$2,299.09	\$1,675.86	\$2,089.57	\$413.71	24.69
01.1.1105.611	Instr Supplies/Social Studies//	\$3,914.35	\$3,638.78	\$3,000.00	\$3,950.35	\$950.35	31.68
Prog/Func: Social Studies - 1105		\$3,914.35	\$3,638.78	\$3,000.00	\$3,950.35	\$950.35	31.68
01.1.1106.611	Instr Supplies/Music/AHS	\$4,000.00	\$3,669.54	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: Music - 1106		\$4,000.00	\$3,669.54	\$4,000.00	\$4,000.00	\$0.00	0.00
01.1.1107.611	Instr Supplies/Tech Ed/AHS	\$9,515.04	\$8,281.17	\$8,952.01	\$8,500.00	(\$452.01)	(5.05)
Prog/Func: Tech Education - 1107		\$9,515.04	\$8,281.17	\$8,952.01	\$8,500.00	(\$452.01)	(5.05)
01.1.1109.611	Instr Supplies/Art/AHS	\$13,563.81	\$12,729.84	\$13,982.81	\$13,982.81	\$0.00	0.00
Prog/Func: Art - 1109		\$13,563.81	\$12,729.84	\$13,982.81	\$13,982.81	\$0.00	0.00
01.1.1110.611	Instr Supplies/Business Ed/AH	\$3,640.00	\$6,281.83	\$3,626.00	\$2,500.00	(\$1,126.00)	(31.05)
Prog/Func: Business Education - 1110		\$3,640.00	\$6,281.83	\$3,626.00	\$2,500.00	(\$1,126.00)	(31.05)
01.1.1111.611	Instr Supplies/World Lang/AH	\$2,225.36	\$2,223.17	\$2,240.29	\$2,430.57	\$190.28	8.49
Prog/Func: World Languages - 1111		\$2,225.36	\$2,223.17	\$2,240.29	\$2,430.57	\$190.28	8.49
01.1.1112.611	Instr Supplies/Wellness Ed/AH	\$3,947.64	\$3,581.64	\$3,788.55	\$4,536.00	\$747.45	19.73
Prog/Func: Wellness Education - 1112		\$3,947.64	\$3,581.64	\$3,788.55	\$4,536.00	\$747.45	19.73

Avon Public Schools

AHS Proposed Budget 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 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
01.1.1128.611	Instr Supplies/Alt Learning Prc	\$1,000.00	\$0.00	\$1,080.00	\$0.00	(\$1,080.00)	(100.00)
Prog/Func: Alternative Learning (ALP) - 1128		\$1,000.00	\$0.00	\$1,080.00	\$0.00	(\$1,080.00)	(100.00)
01.1.1185.611	Instr Supplies/504 Prog/AHS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: 504 Programs - 1185		\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.1.1187.611	Instr Supplies/English Lang Le	\$400.00	\$90.96	\$400.00	\$400.00	\$0.00	0.00
Prog/Func: English Lang Learners (ELL) - 1187		\$400.00	\$90.96	\$400.00	\$400.00	\$0.00	0.00
01.1.1200.611	Instr Supplies/Special Ed/AHS	\$2,000.00	\$1,273.36	\$2,160.00	\$2,160.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$2,000.00	\$1,273.36	\$2,160.00	\$2,160.00	\$0.00	0.00
01.1.1241.611	Instr Supplies/ASARP/AHS	\$4,320.00	\$5,064.64	\$4,320.00	\$5,400.00	\$1,080.00	25.00
Prog/Func: ASARP - 1241		\$4,320.00	\$5,064.64	\$4,320.00	\$5,400.00	\$1,080.00	25.00
01.1.2150.611	Instr Supplies/Speech & Heari	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Speech & Hearing - 2150		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01.1.2220.611	Instr Supplies/Library/Multime	\$12,575.00	\$4,541.14	\$9,951.00	\$8,000.00	(\$1,951.00)	(19.61)
Prog/Func: Library Media - 2220		\$12,575.00	\$4,541.14	\$9,951.00	\$8,000.00	(\$1,951.00)	(19.61)
Obj: Instructional Supplies - 611		\$103,524.86	\$103,007.25	\$94,284.96	\$93,397.74	(\$887.22)	(0.94)
01.1.1102.641	Textbooks/Science/AHS	\$7,002.50	\$9,120.22	\$6,971.36	\$2,639.52	(\$4,331.84)	(62.14)
Prog/Func: Science - 1102		\$7,002.50	\$9,120.22	\$6,971.36	\$2,639.52	(\$4,331.84)	(62.14)



**Avon Public Schools**

**AHS Proposed Budget 2020-2021**

Fiscal Year: 2019-2020

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 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
01.1.1103.641	Textbooks/Math/AHS	\$3,600.00	\$29,070.30	\$1,800.00	\$4,800.00	\$3,000.00	166.67
Prog/Func: Mathematics - 1103		\$3,600.00	\$29,070.30	\$1,800.00	\$4,800.00	\$3,000.00	166.67
01.1.1104.641	Textbooks/Language Arts/AHS	\$8,277.61	\$12,769.34	\$8,000.00	\$8,000.00	\$0.00	0.00
Prog/Func: Language Arts - 1104		\$8,277.61	\$12,769.34	\$8,000.00	\$8,000.00	\$0.00	0.00
01.1.1105.641	Textbooks/Social Studies/AHS	\$5,497.40	\$25,504.92	\$3,510.00	\$5,289.00	\$1,779.00	50.68
Prog/Func: Social Studies - 1105		\$5,497.40	\$25,504.92	\$3,510.00	\$5,289.00	\$1,779.00	50.68
01.1.1106.641	Textbooks/Music/AHS	\$0.00	\$4,571.79	\$249.25	\$0.00	(\$249.25)	(100.00)
Prog/Func: Music - 1106		\$0.00	\$4,571.79	\$249.25	\$0.00	(\$249.25)	(100.00)
01.1.1110.641	Textbooks/Business Ed/AHS	\$27,259.20	\$10,552.41	\$1,200.00	\$600.00	(\$600.00)	(50.00)
Prog/Func: Business Education - 1110		\$27,259.20	\$10,552.41	\$1,200.00	\$600.00	(\$600.00)	(50.00)
01.1.1111.641	Textbooks/World Languages/AHS	\$2,500.00	\$7,593.77	\$2,474.26	\$3,203.70	\$729.44	29.48
Prog/Func: World Languages - 1111		\$2,500.00	\$7,593.77	\$2,474.26	\$3,203.70	\$729.44	29.48
01.1.1116.641	Textbooks/Theater Arts/AHS	\$0.00	\$0.00	\$0.00	\$608.53	\$608.53	0.00
Prog/Func: Theater Arts - 1116		\$0.00	\$0.00	\$0.00	\$608.53	\$608.53	0.00
Obj: Textbooks - 641		\$54,136.71	\$99,182.75	\$24,204.87	\$25,140.75	\$935.88	3.87
01.1.2220.642	Library Books/Library Media/AHS	\$10,393.92	\$4,195.59	\$10,000.00	\$10,000.00	\$0.00	0.00
Prog/Func: Library Media - 2220		\$10,393.92	\$4,195.59	\$10,000.00	\$10,000.00	\$0.00	0.00

Printed: 01/02/2020 3:49:56 PM

Report:

2019.4.10

Page:

7

rptGLGenBudgetRptUsingDefinition

**Avon Public Schools**

**AHS Proposed Budget 2020-2021**

Fiscal Year: 2019-2020

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 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
Obj: Library Books - 642		\$10,393.92	\$4,195.59	\$10,000.00	\$10,000.00	\$0.00	0.00
01.1.2230.650	Technology Supplies/Instructi	\$23,201.35	\$21,738.61	\$22,433.81	\$28,220.75	\$5,786.94	25.80
Prog/Func: Instruction Related Technology - 2230		\$23,201.35	\$21,738.61	\$22,433.81	\$28,220.75	\$5,786.94	25.80
Obj: Technology Supplies - 650		\$23,201.35	\$21,738.61	\$22,433.81	\$28,220.75	\$5,786.94	25.80
01.1.2120.690	Other Supplies/Guidance/AHS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
Prog/Func: Guidance - 2120		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
01.1.2400.690	Other Supplies/Schools/AHS	\$12,000.00	\$7,893.51	\$12,000.00	\$12,000.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$12,000.00	\$7,893.51	\$12,000.00	\$12,000.00	\$0.00	0.00
Obj: Other Supplies - 690		\$12,000.00	\$7,893.51	\$12,000.00	\$13,000.00	\$1,000.00	8.33
01.1.1100.730	Equipment/Instruction/AHS	\$1,000.00	\$218.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)
Prog/Func: Instruction - 1100		\$1,000.00	\$218.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)
01.1.1102.730	Equipment/Science/AHS	\$6,081.94	\$7,158.50	\$6,045.12	\$6,165.84	\$120.72	2.00
Prog/Func: Science - 1102		\$6,081.94	\$7,158.50	\$6,045.12	\$6,165.84	\$120.72	2.00
01.1.1106.730	Equipment/Music/AHS	\$3,542.30	\$2,938.99	\$3,500.00	\$2,721.95	(\$778.05)	(22.23)
Prog/Func: Music - 1106		\$3,542.30	\$2,938.99	\$3,500.00	\$2,721.95	(\$778.05)	(22.23)

**Avon Public Schools**

**AHS Proposed Budget 2020-2021**

Fiscal Year: 2019-2020

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 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
01.1.1107.730	Equipment/Tech Ed/AHS	\$7,839.85	\$7,619.85	\$8,000.00	\$8,000.00	\$0.00	0.00
Prog/Func: Tech Education - 1107		\$7,839.85	\$7,619.85	\$8,000.00	\$8,000.00	\$0.00	0.00
01.1.1109.730	Equipment/Art/AHS	\$1,733.20	\$644.43	\$1,700.00	\$2,072.52	\$372.52	21.91
Prog/Func: Art - 1109		\$1,733.20	\$644.43	\$1,700.00	\$2,072.52	\$372.52	21.91
01.1.2400.730	Equipment/Schools/AHS	\$500.00	\$39,534.51	\$500.00	\$500.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$500.00	\$39,534.51	\$500.00	\$500.00	\$0.00	0.00
Obj: Equipment - 730		\$20,697.29	\$58,114.28	\$20,745.12	\$19,960.31	(\$784.81)	(3.78)
01.1.1308.890	Fees & Memberships/Student	\$16,860.00	\$16,749.00	\$17,404.32	\$17,404.32	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$16,860.00	\$16,749.00	\$17,404.32	\$17,404.32	\$0.00	0.00
01.1.2120.890	Fees & Memberships/Guidanc	\$5,074.95	\$605.00	\$1,453.95	\$1,453.95	\$0.00	0.00
Prog/Func: Guidance - 2120		\$5,074.95	\$605.00	\$1,453.95	\$1,453.95	\$0.00	0.00
01.1.2210.890	Fees & Memberships/Prof Me	\$9,562.50	\$9,093.00	\$9,562.50	\$11,312.50	\$1,750.00	18.30
Prog/Func: Professional Development - 2210		\$9,562.50	\$9,093.00	\$9,562.50	\$11,312.50	\$1,750.00	18.30
Obj: Fees & Memberships - 890		\$31,497.45	\$26,447.00	\$28,420.77	\$30,170.77	\$1,750.00	6.16
Location: Avon High School - 1		\$582,261.49	\$667,301.65	\$525,443.65	\$552,093.96	\$26,650.31	5.07
<b>Grand Total:</b>		\$582,261.49	\$667,301.65	\$525,443.65	\$552,093.96	\$26,650.31	5.07

End of Report

**Avon High School**  
**Co-Curricular Stipends & Enrollments**

Club Name	2018-19 Stipend	2018-19 Enrollment	2019/20 Stipend	2019-20 Enrollment	2020/21 Stipend	2020-21 Projected Enrollment
A.V.O.N	\$964.00	20	\$1,000.00	25-35	\$1,020.00	25-35
Amnesty International	\$794.00	30	\$1,000.00	30	\$1,020.00	30
Audio Visual Technical	\$6,807.00					
Certamen Club Advisor	\$681.00	15	\$1,000.00	15	\$1,020.00	15
Chamber Choir Director	\$1,475.00			45		45
Clean Energy	\$624.00					
Conn Youth Forum	\$312.00	15-20	\$500.00	15-20	\$510.00	15-20
Debate Club	\$568.00	0 not active club		0 not active club		0 not active club
Elections	\$227.00					
Fall Play, Director (Fall)	\$2,417.00	60+	\$1,000.00	60+	\$1,020.00	60+
Fall Play, Technical Director	\$908.00					
Freshman Class Advisor	\$738.00		\$1,000.00		\$1,020.00	
Gay Alliance	\$340.00	25-30	\$500.00	25-30	\$510.00	25-30
Girls Who Code			\$4,400.00		\$4,488.00	
Green Team	\$340.00					
Improv Theater	\$794.00	10	\$1,000.00	10	\$1,020.00	10
Jazz Band II/Director	\$4,197.00	24	\$4,400.00	24	\$4,488.00	24
Junior Class Advisor	\$1,304.00		\$1,500.00	4	\$1,530.00	4
Leo	\$794.00	100+	\$2,200.00	100+	\$2,244.00	100+
Literary Arts Magazine	\$851.00	8-10	\$1,000.00	8-10	\$1,020.00	8-10
Math Team Advisor	\$1,702.00	25-30	\$2,200.00	25-30	\$2,244.00	25-30
Mock Trial Advisor	\$1,134.00	22	\$1,500.00	22	\$1,530.00	22
Model UN Advisor	\$851.00	30	\$1,000.00	50	\$1,020.00	50
Musical Director (Spring)	\$2,723.00	70+	\$4,400.00	70+	\$4,488.00	70+
Musical, Accompanist	\$964.00	70+		70+		70+
Musical, Choreographer	\$1,361.00	70+		70+		70+
Musical, Costumer	\$1,361.00	70+		70+		70+
Musical, Musical Director (Fall)	\$2,723.00	70+	\$2,200.00	70+	\$2,244.00	70+
Musical, Pit Musicians (Spring)	\$2,021.00	70+	\$2,200.00	70+	\$2,244.00	70+
Musical, Producer	\$1,361.00	70+	\$4,400.00	70+	\$4,488.00	70+
Musical, Technical Director (Spring)	\$2,417.00	70+	\$2,200.00	70+	\$2,244.00	70+

Club Name	2018-19 Stipend	2018-19 Enrollment	2019/20 Stipend	2019-20 Enrollment	2020/21 Stipend	2020-21 Projected Enrollment
Musical, Vocal Director (Spring)			\$2,200.00		\$2,244.00	
Music Service Society Club	\$2,000.00		\$2,200.00		\$2,244.00	
National Honor Society	\$3,630.00	90-100	\$4,400.00	90-100	\$4,488.00	90-100
Newspaper	\$908.00	12		12		12
On-Call Volunteers	\$709.00	25		25		25
Pep Band	\$568.00	75+	\$500.00	75+	\$510.00	75+
Robotics	\$7,055.00	24	\$6,800.00	24	\$6,936.00	24
Science Club Advisor	\$3,944.00	50+	\$4,400.00	50+	\$4,488.00	50+
Senior Class Advisor	\$1,419.00		\$1,500.00		\$1,530.00	
Sierra Club	\$1,134.00	15	\$1,000.00	20	\$1,020.00	20
Sophomore Class Advisor	\$794.00		\$1,000.00		\$1,020.00	
Student Government (Council) Advisor	\$4,311.00	75+	\$4,400.00	75+	\$4,488.00	75+
Technology Leader	\$624.00					
Tutoring In The City Advisor (ConnectKids)	\$1,361.00	25	\$2,200.00	30	\$2,244.00	30
Unified Theater	\$1,315.00					
Video Club	\$340.00					
Writing Center	\$1,361.00	20+	\$1,500.00	8-10	\$1,530.00	8-10
Yearbook Advisor	\$6,807.00	40+	\$6,800.00	40+	\$6,936.00	40+