

# AVON PUBLIC SCHOOLS

The logo is a circular seal with a yellow border. Inside the seal, the text "AVON" is at the top, "CONNECTICUT" is at the bottom, "FOUNDED IN 1845" is on the left, and "INCORPORATED IN 1880" is on the right. The center of the seal features a landscape with a river, trees, and a building. The words "RESPECT RIGOR RESULTS" are written along the top inner edge, and "KNOWLEDGE TRUTH" is written along the bottom inner edge.

Pupil Services

*FY 2020/2021 Proposed Budget*

## Department of Pupil Services Budget Narrative 2020-2021

### District-Wide Personnel Assigned to the Department of Pupil Services

2019-2020	
<i>Position</i>	<i>FTE</i>
Secretary 1	2.0
Board Certified Behavior Analyst (BCBA)	1.0
Occupational Therapist (OT)	2.0
Certified Occupational Therapist Assistant (COTA)	1.0
Supervisor of Special Education	1.0
Director of Pupil Services	1.0

2020-2021	
<i>Position</i>	<i>FTE</i>
Secretary 1	2.0
Board Certified Behavior Analyst (BCBA)	1.0
Occupational Therapist (OT)	2.0
Certified Occupational Therapist Assistant (COTA)	1.0
Supervisor of Special Education	1.0
Director of Pupil Services	1.0

### Number of Students on IEPs Served as of 10/1/19

Total	363
In-District	325
Off Campus*	38

*\* Off Campus includes students placed in other private and public schools, including magnet schools*

### This Year's Budget:

- Is primarily a maintenance budget
- Reflects the use of a federal grant to defray expenses
- Reflects an increase of 6.0 FTE paraeducators to support specific student needs
- Increase support for low end assistive technology for SLP
- Increase to account for more accurate projections of staffing for ESY

**Pupil Services 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
01.8.1200.110	Cert Salaries-Administrator/Sr	\$277,765.99	\$278,680.70	\$278,765.00	\$292,390.00	\$13,625.00	4.89
Prog/Func: Special Education - 1200		\$277,765.99	\$278,680.70	\$278,765.00	\$292,390.00	\$13,625.00	4.89
Obj: Certified Salaries/Administrators - 110		\$277,765.99	\$278,680.70	\$278,765.00	\$292,390.00	\$13,625.00	4.89
01.8.1220.111	Cert Salaries-Tchrs/Pre-Schor	\$298,343.00	\$319,467.00	\$334,124.00	\$345,384.00	\$11,260.00	3.37
Prog/Func: Avon Pre-School - 1220		\$298,343.00	\$319,467.00	\$334,124.00	\$345,384.00	\$11,260.00	3.37
01.8.1400.111	Cert Salaries-Tchrs/SPED Su	\$46,842.24	\$29,740.94	\$46,842.24	\$72,632.50	\$25,790.26	55.06
Prog/Func: Summer School - 1400		\$46,842.24	\$29,740.94	\$46,842.24	\$72,632.50	\$25,790.26	55.06
01.8.2150.111	Cert Salaries-Tchrs/Speech &	\$96,077.00	\$48,038.50	\$48,999.50	\$49,979.50	\$980.00	2.00
Prog/Func: Speech & Hearing - 2150		\$96,077.00	\$48,038.50	\$48,999.50	\$49,979.50	\$980.00	2.00
Obj: Certified Salaries/Teachers - 111		\$441,262.24	\$397,246.44	\$429,965.74	\$467,996.00	\$38,030.26	8.84
01.8.1200.112	Non Cert/SPED Secretaries/D	\$138,027.75	\$126,321.17	\$137,880.00	\$112,849.95	(\$25,030.05)	(18.15)
Prog/Func: Special Education - 1200		\$138,027.75	\$126,321.17	\$137,880.00	\$112,849.95	(\$25,030.05)	(18.15)
01.8.1400.112	Non Cert/SPED Summer Prog	\$47,790.00	\$46,961.85	\$47,790.00	\$56,104.95	\$8,314.95	17.40
Prog/Func: Summer School - 1400		\$47,790.00	\$46,961.85	\$47,790.00	\$56,104.95	\$8,314.95	17.40

**Avon Public Schools**

**Pupil Services 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
01.8.2160.112	Non Cert/Occupational/Physic	\$121,277.00	\$108,931.69	\$131,317.00	\$131,550.65	\$233.65	0.18
Prog/Func: Occupational & Physical Therapy - 2160		\$121,277.00	\$108,931.69	\$131,317.00	\$131,550.65	\$233.65	0.18
Obj: Non Certified Salaries - 112		\$307,094.75	\$282,214.71	\$316,987.00	\$300,505.55	(\$16,481.45)	(5.20)
01.8.1185.114	Tutors/Homebound 504 Progr	\$45,000.00	\$28,117.60	\$54,000.00	\$54,000.00	\$0.00	0.00
Prog/Func: 504 Programs - 1185		\$45,000.00	\$28,117.60	\$54,000.00	\$54,000.00	\$0.00	0.00
01.8.1200.114	Tutors/SPED Homebound/DV	\$25,000.00	\$26,128.13	\$10,000.00	\$30,000.00	\$20,000.00	200.00
Prog/Func: Special Education - 1200		\$25,000.00	\$26,128.13	\$10,000.00	\$30,000.00	\$20,000.00	200.00
01.8.1400.114	Tutors/SPED Summer Prog/D	\$3,841.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Summer School - 1400		\$3,841.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Tutors Salaries - 114		\$73,841.20	\$54,245.73	\$64,000.00	\$84,000.00	\$20,000.00	31.25
01.8.1220.115	Non Cert/Pre-School Paras/D'	\$235,022.96	\$223,779.05	\$245,603.52	\$195,808.08	(\$49,795.44)	(20.27)
Prog/Func: Avon Pre-School - 1220		\$235,022.96	\$223,779.05	\$245,603.52	\$195,808.08	(\$49,795.44)	(20.27)
Obj: Paras Salaries - 115		\$235,022.96	\$223,779.05	\$245,603.52	\$195,808.08	(\$49,795.44)	(20.27)
01.8.1200.330	Prof. Development/Special Ed	\$10,478.00	\$36,882.77	\$10,478.00	\$29,718.00	\$19,240.00	183.62
Prog/Func: Special Education - 1200		\$10,478.00	\$36,882.77	\$10,478.00	\$29,718.00	\$19,240.00	183.62

**Avon Public Schools**

**Pupil Services Proposed Budget 2020-2021**

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To Date: 1/31/2020

Definition: FY 20-21 Superintendent's Proposed Budget

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01.8.2130.330	Prof. Development/Health Svc	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00
Prog/Func: Health - 2130		\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00
Obj: Professional Development - 330		\$11,228.00	\$36,882.77	\$11,228.00	\$30,468.00	\$19,240.00	171.36
01.8.1185.340	Contracted Svcs./Evaluations	\$2,500.00	\$5,496.07	\$2,500.00	\$2,500.00	\$0.00	0.00
Prog/Func: 504 Programs - 1185		\$2,500.00	\$5,496.07	\$2,500.00	\$2,500.00	\$0.00	0.00
01.8.1200.340	Legal Fees/Special Education	\$55,000.00	\$41,038.00	\$55,000.00	\$55,000.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$55,000.00	\$41,038.00	\$55,000.00	\$55,000.00	\$0.00	0.00
01.8.1400.340	Contracted Svcs/SPED Summ	\$3,672.00	\$2,247.50	\$3,672.00	\$20,114.00	\$16,442.00	447.77
Prog/Func: Summer School - 1400		\$3,672.00	\$2,247.50	\$3,672.00	\$20,114.00	\$16,442.00	447.77
01.8.2130.340	Contracted Svcs./Health Svcs	\$9,340.00	\$6,109.50	\$18,040.00	\$6,454.00	(\$11,586.00)	(64.22)
Prog/Func: Health - 2130		\$9,340.00	\$6,109.50	\$18,040.00	\$6,454.00	(\$11,586.00)	(64.22)
01.8.2140.340	Contracted Svcs./Evaluations	\$166,064.00	\$147,969.18	\$166,064.00	\$149,622.00	(\$16,442.00)	(9.90)
Prog/Func: Psychologist - 2140		\$166,064.00	\$147,969.18	\$166,064.00	\$149,622.00	(\$16,442.00)	(9.90)
01.8.2160.340	Contracted Svcs./Occupationa	\$51,000.00	\$50,999.32	\$75,480.00	\$75,480.00	\$0.00	0.00
Prog/Func: Occupational & Physical Therapy - 2160		\$51,000.00	\$50,999.32	\$75,480.00	\$75,480.00	\$0.00	0.00
Obj: Contracted Services - 340		\$287,576.00	\$253,859.57	\$320,756.00	\$309,170.00	(\$11,586.00)	(3.61)

**Avon Public Schools**

**Pupil Services Proposed Budget 2020-2021**

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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
01.8.1200.430	Repairs/Main/Special Educati	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01.8.1185.440	Rental/504 Assistive Technolc	\$15,775.21	\$0.00	\$0.00	\$3,223.12	\$3,223.12	0.00
Prog/Func: 504 Programs - 1185		\$15,775.21	\$0.00	\$0.00	\$3,223.12	\$3,223.12	0.00
01.8.1200.440	Rental/Pupil Services Assistiv	\$6,644.00	\$696.00	\$6,776.88	\$6,776.88	\$0.00	0.00
Prog/Func: Special Education - 1200		\$6,644.00	\$696.00	\$6,776.88	\$6,776.88	\$0.00	0.00
Obj: Rental - 440		\$22,419.21	\$696.00	\$6,776.88	\$10,000.00	\$3,223.12	47.56
01.8.1220.510	Transportation/Pre-School/DV	\$35,961.49	\$487.80	\$41,828.50	\$41,828.50	\$0.00	0.00
Prog/Func: Avon Pre-School - 1220		\$35,961.49	\$487.80	\$41,828.50	\$41,828.50	\$0.00	0.00
01.8.1400.510	Transportation/SPED Summe	\$50,592.87	\$134,795.80	\$115,000.00	\$115,000.00	\$0.00	0.00
Prog/Func: Summer School - 1400		\$50,592.87	\$134,795.80	\$115,000.00	\$115,000.00	\$0.00	0.00
Obj: Transportation - 510		\$86,554.36	\$135,283.60	\$156,828.50	\$156,828.50	\$0.00	0.00
01.8.1200.511	Transportation/Spec Ed In Dis	\$134,916.30	\$65,520.90	\$137,311.20	\$139,746.60	\$2,435.40	1.77
Prog/Func: Special Education - 1200		\$134,916.30	\$65,520.90	\$137,311.20	\$139,746.60	\$2,435.40	1.77
Obj: Spec Ed In District Transport - 511		\$134,916.30	\$65,520.90	\$137,311.20	\$139,746.60	\$2,435.40	1.77

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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
01.8.1200.512	Transportation/Sped Ed Out C	\$500,000.00	\$540,751.94	\$500,000.00	\$556,974.50	\$56,974.50	11.39
Prog/Func: Special Education - 1200		\$500,000.00	\$540,751.94	\$500,000.00	\$556,974.50	\$56,974.50	11.39
Obj: Sped Ed Out Of Town Transport - 512		\$500,000.00	\$540,751.94	\$500,000.00	\$556,974.50	\$56,974.50	11.39
01.8.1200.514	Transportation/Sped Wheel C	\$94,695.89	\$23,925.00	\$78,689.19	\$60,100.20	(\$18,588.99)	(23.62)
Prog/Func: Special Education - 1200		\$94,695.89	\$23,925.00	\$78,689.19	\$60,100.20	(\$18,588.99)	(23.62)
Obj: Spec Ed Wheelchair Transport - 514		\$94,695.89	\$23,925.00	\$78,689.19	\$60,100.20	(\$18,588.99)	(23.62)
01.8.2700.515	Transportation/Parent Reimb/	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
Prog/Func: Transportation - 2700		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
Obj: Parents Reimb Transport - 515		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
01.8.1200.516	Transportation/Field Trips/Spe	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00
Obj: Field Trips - 516		\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00
01.8.1200.560	Tuition/SPED Summer Prog/C	\$41,000.00	\$30,979.60	\$41,000.00	\$121,000.00	\$80,000.00	195.12
Prog/Func: Special Education - 1200		\$41,000.00	\$30,979.60	\$41,000.00	\$121,000.00	\$80,000.00	195.12
Obj: Tuition/Reg Ed - 560		\$41,000.00	\$30,979.60	\$41,000.00	\$121,000.00	\$80,000.00	195.12

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01.8.1200.564	Tuition Non Public/Special Ed	\$2,670,003.21	\$3,348,488.82	\$2,914,984.12	\$2,985,233.33	\$70,249.21	2.41
Prog/Func: Special Education - 1200		\$2,670,003.21	\$3,348,488.82	\$2,914,984.12	\$2,985,233.33	\$70,249.21	2.41
Obj: Tuition/ Non Public - 564		\$2,670,003.21	\$3,348,488.82	\$2,914,984.12	\$2,985,233.33	\$70,249.21	2.41
01.8.2110.600	Gen Supplies/Social Work/DV	\$200.00	\$175.84	\$200.00	\$200.00	\$0.00	0.00
Prog/Func: Social Work - 2110		\$200.00	\$175.84	\$200.00	\$200.00	\$0.00	0.00
Obj: General Supplies & Utilities - 600		\$200.00	\$175.84	\$200.00	\$200.00	\$0.00	0.00
01.8.1400.611	Instr Supplies/SPED Summer	\$1,500.00	\$1,501.09	\$1,500.00	\$1,500.00	\$0.00	0.00
Prog/Func: Summer School - 1400		\$1,500.00	\$1,501.09	\$1,500.00	\$1,500.00	\$0.00	0.00
01.8.2150.611	Instr Supplies/Speech & Heari	\$800.00	\$799.00	\$800.00	\$1,500.00	\$700.00	87.50
Prog/Func: Speech & Hearing - 2150		\$800.00	\$799.00	\$800.00	\$1,500.00	\$700.00	87.50
01.8.2160.611	Instr Supplies/Occup/Phys Th	\$1,718.35	\$1,699.50	\$1,718.35	\$1,718.35	\$0.00	0.00
Prog/Func: Occupational & Physical Therapy - 2160		\$1,718.35	\$1,699.50	\$1,718.35	\$1,718.35	\$0.00	0.00
Obj: Instructional Supplies - 611		\$4,018.35	\$3,999.59	\$4,018.35	\$4,718.35	\$700.00	17.42
01.8.1200.650	Technology Supplies/Special	\$14,880.00	\$14,932.61	\$14,880.00	\$18,880.00	\$4,000.00	26.88
Prog/Func: Special Education - 1200		\$14,880.00	\$14,932.61	\$14,880.00	\$18,880.00	\$4,000.00	26.88
Obj: Technology Supplies - 650		\$14,880.00	\$14,932.61	\$14,880.00	\$18,880.00	\$4,000.00	26.88

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Page:

6

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**Pupil Services Proposed Budget 2020-2021**

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01.8.1200.690	Other Supplies/Special Educa	\$3,000.00	\$2,922.22	\$3,000.00	\$3,000.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$3,000.00	\$2,922.22	\$3,000.00	\$3,000.00	\$0.00	0.00
01.8.2130.690	Other Supplies/Health Svcs /L	\$5,000.00	\$9,286.36	\$10,000.00	\$10,000.00	\$0.00	0.00
Prog/Func: Health - 2130		\$5,000.00	\$9,286.36	\$10,000.00	\$10,000.00	\$0.00	0.00
Obj: Other Supplies - 690		\$8,000.00	\$12,208.58	\$13,000.00	\$13,000.00	\$0.00	0.00
01.8.1200.730	Equipment/Special Education	\$1,400.00	\$634.68	\$1,400.00	\$1,400.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$1,400.00	\$634.68	\$1,400.00	\$1,400.00	\$0.00	0.00
Obj: Equipment - 730		\$1,400.00	\$634.68	\$1,400.00	\$1,400.00	\$0.00	0.00
01.8.1200.734	Technology Equipment/Special	\$2,089.00	\$2,089.00	\$2,531.00	\$3,500.00	\$969.00	38.29
Prog/Func: Special Education - 1200		\$2,089.00	\$2,089.00	\$2,531.00	\$3,500.00	\$969.00	38.29
Obj: Technology Equipment - 734		\$2,089.00	\$2,089.00	\$2,531.00	\$3,500.00	\$969.00	38.29
01.8.1200.890	Fees & Memberships/SPED F	\$870.00	\$870.00	\$870.00	\$870.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$870.00	\$870.00	\$870.00	\$870.00	\$0.00	0.00
01.8.2130.890	Fees & Memberships/Health S	\$1,100.00	\$1,092.00	\$1,533.00	\$1,533.00	\$0.00	0.00
Prog/Func: Health - 2130		\$1,100.00	\$1,092.00	\$1,533.00	\$1,533.00	\$0.00	0.00
Obj: Fees & Memberships - 890		\$1,970.00	\$1,962.00	\$2,403.00	\$2,403.00	\$0.00	0.00

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Location: District Wide - 8		\$5,217,687.46	\$5,709,307.13	\$5,543,077.50	\$5,757,072.11	\$213,994.61	3.86
Fund: General Fund - 01		\$5,217,687.46	\$5,709,307.13	\$5,543,077.50	\$5,757,072.11	\$213,994.61	3.86

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<b>Grand Total:</b>		\$5,217,687.46	\$5,709,307.13	\$5,543,077.50	\$5,757,072.11	\$213,994.61	3.86

End of Report