



Roaring Brook School  
*FY 2019/2020 Proposed Budget*

## Roaring Brook School Budget Narrative 2019-2020

Roaring Brook School is a PK-4 Elementary School serving 541 students. Direct instruction is provided by our 28 classroom teachers, 8.0 FTE special education teachers (including SLP and OT), 1.5 School Psychologists, 0.6 Social Worker, 1.0 Reading Consultant, .4 (ESOL) English for Speakers of Other Languages teacher and 6.0 full time and 5.5 part time Specials/Essentials Teachers (Art, Music, World Language, Wellness, Library). They are supported by 2 full time administrators, 2 office staff, 18 para-educators, 3 intervention tutors, 2 teaching-assistants, 3.5 custodians and 3 nutrition services staff.

2018-19			
Grade	# of students	# of sections	Ave class size
PK	58	4	14.5*
K	101	5	20
1	69	4	17
2	114	5	22.8
3	92	5	18.4
4	107	5	21.4

2019-20			
Grade	# of students	# of sections	Ave class size
PK	60	4	15
K	100	5	20
1	101	5	20.2
2	69	4	17.3
3	114	5	22.8
4	92	5	18.4

\*PK average includes PK3 AM and PM classes

Thoughtful, intentional investment over the past several years in teacher resources and curricular enhancements, such as an infusion of reading materials for our students, and timely plant/facility improvements made over the same time frame, affords us the chance to submit a lean yet appropriate set of budget requests this year. Our budget continues to support the day-to-day instruction that helps promote success for all students, but the year-over-year overall budget decrease reflects the investments made in *past* years to solidify major purchase areas. These include guided reading materials and the multi-year support in place for our new word-study program, as well as smaller but important *one-time* purchases that have been made (like classroom white-boards and maps) that are *not* recurring. Critically, RBS used a budget-development process this year that ensured all team members had a hand in the process to bring to light any needed enhancements, and that any year-over-year cuts are the result of deliberation that always asks the question, “Do these decisions continue to *help* our students?”

RBS has one significant staffing request for 2019-2020: the addition of one additional full-time special education resource teacher. The creation over the past two years of a new model to support students with significant social *and* academic needs comes from, in effect, repurposing an existing staff member to make this happen. The APS model of resource delivery relies, wonderfully, on significant in-classroom and team-teaching support by resources teachers. RBS will need one more FTE in this area to afford true integrity toward that model at all grade levels. Also in terms of staffing, we are requesting the allocation of one additional Team Leader/Coordinating Teacher stipend to add a PK teacher to this group, reflecting our belief that *all* our grade levels are critical members of the school! Finally, due to fluctuation of kindergarten enrollments, the district has budgeted for an additional kindergarten position which will be allocated based on actual registrations.

This budget will continue to help us bring together the alignment, focus, and resources necessary to help ensure we’re all “pulling on the same rope”- guaranteeing outstanding outcomes for our children!

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

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Exclude inactive accounts with zero balance

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.3.2400.110	Cert Salaries-Administrator/Sc	\$272,487.00	\$271,868.58	\$277,937.00	\$282,662.00	\$4,725.00	1.70
Prog/Func: Schools - 2400		\$272,487.00	\$271,868.58	\$277,937.00	\$282,662.00	\$4,725.00	1.70
Obj: Certified Salaries/Administrators - 110		\$272,487.00	\$271,868.58	\$277,937.00	\$282,662.00	\$4,725.00	1.70
01.3.1100.111	Cert Salaries-Tchrs/Elem Clas	\$2,526,329.04	\$2,318,647.86	\$2,382,811.27	\$2,401,578.00	\$18,766.73	0.79
Prog/Func: Instruction - 1100		\$2,526,329.04	\$2,318,647.86	\$2,382,811.27	\$2,401,578.00	\$18,766.73	0.79
01.3.1101.111	Cert Salaries-Tchrs/Reading/f	\$103,588.00	\$103,588.00	\$105,919.00	\$108,037.00	\$2,118.00	2.00
Prog/Func: Reading - 1101		\$103,588.00	\$103,588.00	\$105,919.00	\$108,037.00	\$2,118.00	2.00
01.3.1106.111	Cert Salaries-Tchrs/Music/RB	\$135,220.35	\$152,026.70	\$156,582.00	\$160,378.40	\$3,796.40	2.42
Prog/Func: Music - 1106		\$135,220.35	\$152,026.70	\$156,582.00	\$160,378.40	\$3,796.40	2.42
01.3.1109.111	Cert Salaries-Tchrs/Art/RBS	\$116,668.20	\$120,452.40	\$124,248.50	\$127,372.40	\$3,123.90	2.51
Prog/Func: Art - 1109		\$116,668.20	\$120,452.40	\$124,248.50	\$127,372.40	\$3,123.90	2.51
01.3.1111.111	Cert Salaries-Tchrs/World Lar	\$121,923.05	\$125,291.80	\$133,148.65	\$145,849.95	\$12,701.30	9.54
Prog/Func: World Languages - 1111		\$121,923.05	\$125,291.80	\$133,148.65	\$145,849.95	\$12,701.30	9.54
01.3.1112.111	Cert Salaries-Tchrs/Wellness	\$146,357.00	\$146,357.14	\$150,036.50	\$118,689.70	(\$31,346.80)	(20.89)
Prog/Func: Wellness Education - 1112		\$146,357.00	\$146,357.14	\$150,036.50	\$118,689.70	(\$31,346.80)	(20.89)

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Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.3.1115.111	Cert Salaries-Tchrs/Health Ed	\$400.00	\$399.96	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Health Education - 1115		\$400.00	\$399.96	\$0.00	\$0.00	\$0.00	0.00
01.3.1187.111	Cert Salaries-Tchrs/English L	\$20,717.60	\$20,717.60	\$21,183.80	\$21,607.40	\$423.60	2.00
Prog/Func: English Lang Learners (ELL) - 1187		\$20,717.60	\$20,717.60	\$21,183.80	\$21,607.40	\$423.60	2.00
01.3.1188.111	Cert Salaries-Tchrs/SRBI/RBS	\$11,795.30	\$11,795.30	\$12,158.70	\$0.00	(\$12,158.70)	(100.00)
Prog/Func: SRBI - 1188		\$11,795.30	\$11,795.30	\$12,158.70	\$0.00	(\$12,158.70)	(100.00)
01.3.1200.111	Cert Salaries-Tchrs/Special E	\$365,837.00	\$375,462.00	\$386,554.00	\$395,840.00	\$9,286.00	2.40
Prog/Func: Special Education - 1200		\$365,837.00	\$375,462.00	\$386,554.00	\$395,840.00	\$9,286.00	2.40
01.3.1308.111	Cert Salaries-Tchrs/Student A	\$2,497.00	\$2,386.00	\$1,929.00	\$2,604.00	\$675.00	34.99
Prog/Func: Co-Curricular Activities - 1308		\$2,497.00	\$2,386.00	\$1,929.00	\$2,604.00	\$675.00	34.99
01.3.2110.111	Cert Salaries-Tchrs/Social Wc	\$0.00	\$0.00	\$0.00	\$32,276.40	\$32,276.40	0.00
Prog/Func: Social Work - 2110		\$0.00	\$0.00	\$0.00	\$32,276.40	\$32,276.40	0.00
01.3.2140.111	Cert Salaries-Tchrs/Psycholog	\$129,307.46	\$122,590.95	\$143,842.50	\$147,577.00	\$3,734.50	2.60
Prog/Func: Psychologist - 2140		\$129,307.46	\$122,590.95	\$143,842.50	\$147,577.00	\$3,734.50	2.60
01.3.2150.111	Cert Salaries-Tchrs/Speech &	\$128,205.77	\$128,205.72	\$137,664.50	\$146,998.50	\$9,334.00	6.78
Prog/Func: Speech & Hearing - 2150		\$128,205.77	\$128,205.72	\$137,664.50	\$146,998.50	\$9,334.00	6.78

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01.3.2220.111	Cert Salaries-Tchrs/Library Mi	\$93,963.00	\$33,641.50	\$76,020.00	\$92,502.00	\$16,482.00	21.68
Prog/Func: Library Media - 2220		\$93,963.00	\$33,641.50	\$76,020.00	\$92,502.00	\$16,482.00	21.68
Obj: Certified Salaries/Teachers - 111		\$3,902,808.77	\$3,661,562.93	\$3,832,098.42	\$3,901,310.75	\$69,212.33	1.81
01.3.1200.112	Non Cert/SPED Secretaries/R	\$16,672.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$16,672.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.3.2130.112	Non Cert/Nurse/RBS	\$58,392.77	\$58,392.77	\$59,706.61	\$61,348.90	\$1,642.29	2.75
Prog/Func: Health - 2130		\$58,392.77	\$58,392.77	\$59,706.61	\$61,348.90	\$1,642.29	2.75
01.3.2400.112	Non Cert/Secretaries/RBS	\$87,261.98	\$85,470.47	\$89,617.80	\$93,808.65	\$4,190.85	4.68
Prog/Func: Schools - 2400		\$87,261.98	\$85,470.47	\$89,617.80	\$93,808.65	\$4,190.85	4.68
01.3.2600.112	Non Cert/Plant Operations/RE	\$181,415.88	\$179,455.26	\$184,329.60	\$187,980.00	\$3,650.40	1.98
Prog/Func: Plant Operations - 2600		\$181,415.88	\$179,455.26	\$184,329.60	\$187,980.00	\$3,650.40	1.98
01.3.2660.112	Non Cert/Safety & Security/Rt	\$0.00	\$0.00	\$0.00	\$24,338.48	\$24,338.48	0.00
Prog/Func: Safety & Security - 2660		\$0.00	\$0.00	\$0.00	\$24,338.48	\$24,338.48	0.00
Obj: Non Certified Salaries - 112		\$343,743.13	\$323,318.50	\$333,654.01	\$367,476.03	\$33,822.02	10.14
01.3.1100.114	Tutors/Intervention/RBS	\$75,600.00	\$20,085.00	\$75,600.00	\$50,400.00	(\$25,200.00)	(33.33)
Prog/Func: Instruction - 1100		\$75,600.00	\$20,085.00	\$75,600.00	\$50,400.00	(\$25,200.00)	(33.33)

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01.3.2150.114	Tutors/Speech & Hearing/RBS	\$29,250.00	\$21,880.00	\$23,400.00	\$23,400.00	\$0.00	0.00
Prog/Func: Speech & Hearing - 2150		\$29,250.00	\$21,880.00	\$23,400.00	\$23,400.00	\$0.00	0.00
Obj: Tutors Salaries - 114		\$104,850.00	\$41,965.00	\$99,000.00	\$73,800.00	(\$25,200.00)	(25.45)
01.3.1200.115	Non Cert/Spec Ed Paras/RBS	\$191,836.13	\$184,997.28	\$195,410.48	\$198,313.09	\$2,902.61	1.49
Prog/Func: Special Education - 1200		\$191,836.13	\$184,997.28	\$195,410.48	\$198,313.09	\$2,902.61	1.49
01.3.1210.115	Non Cert/STEP Program/Para	\$24,665.55	\$23,803.30	\$24,919.05	\$25,286.63	\$367.58	1.48
Prog/Func: STEP Program - 1210		\$24,665.55	\$23,803.30	\$24,919.05	\$25,286.63	\$367.58	1.48
Obj: Paras Salaries - 115		\$216,501.68	\$208,800.58	\$220,329.53	\$223,599.72	\$3,270.19	1.48
01.3.1100.151	Coord Tchr Stipends/Instructic	\$27,734.00	\$27,734.00	\$28,358.00	\$32,554.00	\$4,196.00	14.80
Prog/Func: Instruction - 1100		\$27,734.00	\$27,734.00	\$28,358.00	\$32,554.00	\$4,196.00	14.80
Obj: Additional Comp Paid to Teachers - 151		\$27,734.00	\$27,734.00	\$28,358.00	\$32,554.00	\$4,196.00	14.80
01.3.2210.330	Professional Development/RB	\$7,000.00	\$1,140.00	\$8,000.00	\$5,000.00	(\$3,000.00)	(37.50)
Prog/Func: Professional Development - 2210		\$7,000.00	\$1,140.00	\$8,000.00	\$5,000.00	(\$3,000.00)	(37.50)
Obj: Professional Development - 330		\$7,000.00	\$1,140.00	\$8,000.00	\$5,000.00	(\$3,000.00)	(37.50)
01.3.1308.340	Contracted Svcs/Student Acti	\$0.00	\$1,255.00	\$440.00	\$440.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$0.00	\$1,255.00	\$440.00	\$440.00	\$0.00	0.00

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Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
Obj: Contracted Services - 340		\$0.00	\$1,255.00	\$440.00	\$440.00	\$0.00	0.00
01.3.2600.411	Water/Sewer/Plant Operations	\$12,100.00	\$10,882.06	\$11,586.00	\$11,586.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$12,100.00	\$10,882.06	\$11,586.00	\$11,586.00	\$0.00	0.00
Obj: Water/Sewer - 411		\$12,100.00	\$10,882.06	\$11,586.00	\$11,586.00	\$0.00	0.00
01.3.2600.421	Disposal Svcs/Plant Operator	\$6,707.00	\$5,190.04	\$5,515.00	\$5,300.00	(\$215.00)	(3.90)
Prog/Func: Plant Operations - 2600		\$6,707.00	\$5,190.04	\$5,515.00	\$5,300.00	(\$215.00)	(3.90)
Obj: Disposal Services - 421		\$6,707.00	\$5,190.04	\$5,515.00	\$5,300.00	(\$215.00)	(3.90)
01.3.1106.430	Repairs/Maint/Music/RBS	\$300.00	\$170.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Music - 1106		\$300.00	\$170.00	\$0.00	\$0.00	\$0.00	0.00
01.3.1109.430	Repairs/Maint/Art/RBS	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Art - 1109		\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.3.2400.430	Repairs/Maint/Schools/RBS	\$150.00	\$0.00	\$1,150.00	\$600.00	(\$550.00)	(47.83)
Prog/Func: Schools - 2400		\$150.00	\$0.00	\$1,150.00	\$600.00	(\$550.00)	(47.83)
01.3.2600.430	Repairs & Svcs/Maint/Plant O	\$35,000.00	\$38,658.11	\$50,000.00	\$51,000.00	\$1,000.00	2.00
Prog/Func: Plant Operations - 2600		\$35,000.00	\$38,658.11	\$50,000.00	\$51,000.00	\$1,000.00	2.00
Obj: Repairs/Maintenance - 430		\$35,950.00	\$38,828.11	\$51,150.00	\$51,600.00	\$450.00	0.88

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Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.3.1100.442	Copier Lease/Instruction/RBS	\$20,890.00	\$17,413.95	\$21,307.80	\$21,307.80	\$0.00	0.00
Prog/Func: Instruction - 1100		\$20,890.00	\$17,413.95	\$21,307.80	\$21,307.80	\$0.00	0.00
Obj: Copier Lease - 442		\$20,890.00	\$17,413.95	\$21,307.80	\$21,307.80	\$0.00	0.00
01.3.1308.516	Transportation/Student Activiti	\$2,000.00	\$193.75	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$2,000.00	\$193.75	\$1,000.00	\$1,000.00	\$0.00	0.00
Obj: Field Trips - 516		\$2,000.00	\$193.75	\$1,000.00	\$1,000.00	\$0.00	0.00
01.3.2600.531	Telephone/Plant Operations/R	\$8,848.00	\$7,080.93	\$8,591.03	\$9,000.00	\$408.97	4.76
Prog/Func: Plant Operations - 2600		\$8,848.00	\$7,080.93	\$8,591.03	\$9,000.00	\$408.97	4.76
Obj: Telephone - 531		\$8,848.00	\$7,080.93	\$8,591.03	\$9,000.00	\$408.97	4.76
01.3.2600.532	Telecommunications/Plant Op	\$10,885.00	\$6,890.94	\$10,567.60	\$9,567.60	(\$1,000.00)	(9.46)
Prog/Func: Plant Operations - 2600		\$10,885.00	\$6,890.94	\$10,567.60	\$9,567.60	(\$1,000.00)	(9.46)
Obj: Telecommunications - 532		\$10,885.00	\$6,890.94	\$10,567.60	\$9,567.60	(\$1,000.00)	(9.46)
01.3.1308.590	Othr Purch Svcs/Student Activ	\$700.00	\$17.20	\$500.00	\$200.00	(\$300.00)	(60.00)
Prog/Func: Co-Curricular Activities - 1308		\$700.00	\$17.20	\$500.00	\$200.00	(\$300.00)	(60.00)
Obj: Other Purchased Services - 590		\$700.00	\$17.20	\$500.00	\$200.00	(\$300.00)	(60.00)



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01.3.1100.600	Gen Supplies/Instruction/RBS	\$1,200.00	\$1,010.61	\$1,500.00	\$1,500.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$1,200.00	\$1,010.61	\$1,500.00	\$1,500.00	\$0.00	0.00
01.3.1308.600	Gen Supplies/Student Activities	\$1,000.00	\$881.69	\$1,000.00	\$3,500.00	\$2,500.00	250.00
Prog/Func: Co-Curricular Activities - 1308		\$1,000.00	\$881.69	\$1,000.00	\$3,500.00	\$2,500.00	250.00
Obj: General Supplies & Utilities - 600		\$2,200.00	\$1,892.30	\$2,500.00	\$5,000.00	\$2,500.00	100.00
01.3.1100.611	Instr Supplies/Instruction/RBS	\$7,000.00	\$8,254.58	\$10,301.00	\$10,301.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$7,000.00	\$8,254.58	\$10,301.00	\$10,301.00	\$0.00	0.00
01.3.1102.611	Instr Supplies/Science/RBS	\$4,000.00	\$1,764.87	\$2,944.00	\$1,044.00	(\$1,900.00)	(64.54)
Prog/Func: Science - 1102		\$4,000.00	\$1,764.87	\$2,944.00	\$1,044.00	(\$1,900.00)	(64.54)
01.3.1103.611	Instr Supplies/Math/RBS	\$2,500.00	\$2,496.47	\$2,009.00	\$2,009.00	\$0.00	0.00
Prog/Func: Mathematics - 1103		\$2,500.00	\$2,496.47	\$2,009.00	\$2,009.00	\$0.00	0.00
01.3.1104.611	Instr Supplies/Lang Arts/RBS	\$11,673.57	\$66,265.63	\$23,532.52	\$18,305.00	(\$5,227.52)	(22.21)
Prog/Func: Language Arts - 1104		\$11,673.57	\$66,265.63	\$23,532.52	\$18,305.00	(\$5,227.52)	(22.21)
01.3.1105.611	Instr Supplies/Social Studies/	\$2,000.00	\$1,959.44	\$3,325.00	\$3,325.00	\$0.00	0.00
Prog/Func: Social Studies - 1105		\$2,000.00	\$1,959.44	\$3,325.00	\$3,325.00	\$0.00	0.00

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**FY 2019-20  
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Budget**

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01.3.1106.611	Instr Supplies/Music/RBS	\$900.00	\$696.53	\$675.00	\$1,450.00	\$775.00	114.81
Prog/Func: Music - 1106		\$900.00	\$696.53	\$675.00	\$1,450.00	\$775.00	114.81
01.3.1109.611	Instr Supplies/Art/RBS	\$2,600.00	\$2,704.73	\$3,000.00	\$3,000.00	\$0.00	0.00
Prog/Func: Art - 1109		\$2,600.00	\$2,704.73	\$3,000.00	\$3,000.00	\$0.00	0.00
01.3.1111.611	Instr Supplies/World Lang/RB.	\$246.99	\$246.50	\$300.00	\$500.00	\$200.00	66.67
Prog/Func: World Languages - 1111		\$246.99	\$246.50	\$300.00	\$500.00	\$200.00	66.67
01.3.1112.611	Instr Supplies/Wellness Ed/RE	\$624.70	\$587.22	\$800.00	\$900.00	\$100.00	12.50
Prog/Func: Wellness Education - 1112		\$624.70	\$587.22	\$800.00	\$900.00	\$100.00	12.50
01.3.1113.611	Instr Supplies/Computer Scier	\$0.00	\$0.00	\$300.00	\$0.00	(\$300.00)	(100.00)
Prog/Func: Computer Science - 1113		\$0.00	\$0.00	\$300.00	\$0.00	(\$300.00)	(100.00)
01.3.1114.611	Instr Supplies/Enrichment/RB:	\$2,500.00	\$794.89	\$4,500.00	\$2,500.00	(\$2,000.00)	(44.44)
Prog/Func: Enrichment/Cultural - 1114		\$2,500.00	\$794.89	\$4,500.00	\$2,500.00	(\$2,000.00)	(44.44)
01.3.1187.611	Instr Supplies/English Lang Le	\$250.00	\$0.00	\$250.00	\$300.00	\$50.00	20.00
Prog/Func: English Lang Learners (ELL) - 1187		\$250.00	\$0.00	\$250.00	\$300.00	\$50.00	20.00
01.3.1200.611	Instr Supplies/Special Ed/RBS	\$1,500.00	\$1,402.92	\$695.00	\$1,000.00	\$305.00	43.88
Prog/Func: Special Education - 1200		\$1,500.00	\$1,402.92	\$695.00	\$1,000.00	\$305.00	43.88

**Avon Public Schools**

**General Fund Proposed Budget 2019-2020**

Fiscal Year: 2018-2019

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From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.3.1210.611	Instr Supplies/STEP Prog/RB!	\$300.00	\$241.45	\$890.00	\$1,375.00	\$485.00	54.49
Prog/Func: STEP Program - 1210		\$300.00	\$241.45	\$890.00	\$1,375.00	\$485.00	54.49
01.3.2120.611	Instr Supplies/Guidance/RBS	\$209.65	\$181.70	\$450.00	\$600.00	\$150.00	33.33
Prog/Func: Guidance - 2120		\$209.65	\$181.70	\$450.00	\$600.00	\$150.00	33.33
01.3.2150.611	Instr Supplies/Speech & Heari	\$400.00	\$413.24	\$813.00	\$813.00	\$0.00	0.00
Prog/Func: Speech & Hearing - 2150		\$400.00	\$413.24	\$813.00	\$813.00	\$0.00	0.00
01.3.2220.611	Instr Supplies/Library/Multime-	\$2,000.00	\$1,997.96	\$6,945.00	\$7,045.00	\$100.00	1.44
Prog/Func: Library Media - 2220		\$2,000.00	\$1,997.96	\$6,945.00	\$7,045.00	\$100.00	1.44
Obj: Instructional Supplies - 611		\$38,704.91	\$90,008.13	\$61,729.52	\$54,467.00	(\$7,262.52)	(11.77)
01.3.2600.613	Custodial Supplies/Plant Oper	\$17,500.00	\$17,964.41	\$17,500.00	\$17,500.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$17,500.00	\$17,964.41	\$17,500.00	\$17,500.00	\$0.00	0.00
Obj: Custodial Supplies - 613		\$17,500.00	\$17,964.41	\$17,500.00	\$17,500.00	\$0.00	0.00
01.3.2600.614	Maintenance Supplies/Plant C	\$11,000.00	\$17,267.88	\$11,000.00	\$11,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$11,000.00	\$17,267.88	\$11,000.00	\$11,000.00	\$0.00	0.00
Obj: Maintenance Supplies - 614		\$11,000.00	\$17,267.88	\$11,000.00	\$11,000.00	\$0.00	0.00

# Avon Public Schools

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To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.3.2600.621	Natural Gas/Plant Operations/	\$27,722.15	\$32,842.17	\$27,722.15	\$33,000.00	\$5,277.85	19.04
Prog/Func:	Plant Operations - 2600	\$27,722.15	\$32,842.17	\$27,722.15	\$33,000.00	\$5,277.85	19.04
Obj:	Natural Gas - 621	\$27,722.15	\$32,842.17	\$27,722.15	\$33,000.00	\$5,277.85	19.04
01.3.2600.622	Electric/Plant Operations/RBS	\$96,861.00	\$51,139.18	\$86,306.00	\$62,601.11	(\$23,704.89)	(27.47)
Prog/Func:	Plant Operations - 2600	\$96,861.00	\$51,139.18	\$86,306.00	\$62,601.11	(\$23,704.89)	(27.47)
Obj:	Electric - 622	\$96,861.00	\$51,139.18	\$86,306.00	\$62,601.11	(\$23,704.89)	(27.47)
01.3.1104.641	Textbooks/Language Arts/RB:	\$8,000.00	(\$227.36)	\$8,000.00	\$2,000.00	(\$6,000.00)	(75.00)
Prog/Func:	Language Arts - 1104	\$8,000.00	(\$227.36)	\$8,000.00	\$2,000.00	(\$6,000.00)	(75.00)
Obj:	Textbooks - 641	\$8,000.00	(\$227.36)	\$8,000.00	\$2,000.00	(\$6,000.00)	(75.00)
01.3.2220.642	Library Books/Library Media/lv	\$2,000.00	\$537.31	\$2,000.00	\$2,000.00	\$0.00	0.00
Prog/Func:	Library Media - 2220	\$2,000.00	\$537.31	\$2,000.00	\$2,000.00	\$0.00	0.00
Obj:	Library Books - 642	\$2,000.00	\$537.31	\$2,000.00	\$2,000.00	\$0.00	0.00
01.3.2230.650	Technology Supplies/Instructi	\$500.00	\$2,675.94	\$0.00	\$1,000.00	\$1,000.00	0.00
Prog/Func:	Instruction Related Technology - 2230	\$500.00	\$2,675.94	\$0.00	\$1,000.00	\$1,000.00	0.00
Obj:	Technology Supplies - 650	\$500.00	\$2,675.94	\$0.00	\$1,000.00	\$1,000.00	0.00

# Avon Public Schools

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From Date: 12/1/2018

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Definition: FY 19-20 Superintendent's Proposed Budget

FY 2019-20

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.3.2400.690	Other Supplies/Schools/RBS	\$1,500.00	\$1,474.31	\$1,900.00	\$1,900.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$1,500.00	\$1,474.31	\$1,900.00	\$1,900.00	\$0.00	0.00
Obj: Other Supplies - 690		\$1,500.00	\$1,474.31	\$1,900.00	\$1,900.00	\$0.00	0.00
01.3.1100.730	Equipment/Instruction/RBS	\$0.00	\$23,836.39	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$0.00	\$23,836.39	\$0.00	\$0.00	\$0.00	0.00
01.3.1106.730	Equipment/Music/RBS	\$1,500.00	\$1,439.90	\$1,620.00	\$600.00	(\$1,020.00)	(62.96)
Prog/Func: Music - 1106		\$1,500.00	\$1,439.90	\$1,620.00	\$600.00	(\$1,020.00)	(62.96)
01.3.1210.730	Equipment/STEP Prog/RBS	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
Prog/Func: STEP Program - 1210		\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
01.3.2400.730	Equipment/Schools/RBS	\$3,500.00	\$3,761.86	\$1,150.00	\$6,100.00	\$4,950.00	430.43
Prog/Func: Schools - 2400		\$3,500.00	\$3,761.86	\$1,150.00	\$6,100.00	\$4,950.00	430.43
Obj: Equipment - 730		\$5,000.00	\$29,038.15	\$3,070.00	\$7,000.00	\$3,930.00	128.01
01.3.1308.890	Fees & Memberships/Student	\$0.00	\$120.00	\$100.00	\$100.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$0.00	\$120.00	\$100.00	\$100.00	\$0.00	0.00
01.3.2210.890	Fees & Memberships/Prof Me	\$0.00	\$514.00	\$669.50	\$669.50	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$0.00	\$514.00	\$669.50	\$669.50	\$0.00	0.00
Obj: Fees & Memberships - 890		\$0.00	\$634.00	\$769.50	\$769.50	\$0.00	0.00

**Avon Public Schools**

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From Date: 12/1/2018

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Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
Fund: General Fund - 01		\$5,184,192.64	\$4,869,387.99	\$5,132,531.56	\$5,194,641.51	\$62,109.95	1.21
<b>Grand Total:</b>		\$5,184,192.64	\$4,869,387.99	\$5,132,531.56	\$5,194,641.51	\$62,109.95	1.21

End of Report