



Pine Grove School

FY 2019/2020 Proposed Budget

Pine Grove School Budget Narrative 2019 – 2020

The Avon Public Schools and Pine Grove Elementary School Improvement Plan drive the budget development and proposal process for PGS. Each item proposed within can be connected to the development of, implementation of, or maintenance of action steps directly related to our plan’s strategic actions and objectives. The greatest expenditure in any public school’s budget is found within its salary line. While this line contains the greatest cost, it also contains the school’s greatest resources. It is these professionals, who work on behalf of the children of Avon, who accomplish the true work that takes place in our schools each day. Regardless of their role, each staff member directly impacts students and is responsible for meeting our students’ educational and social emotional needs.

Pine Grove is also committed to:

- Improving student performance through the use of: small group instruction, differentiated instruction, enrichment clusters, and personalized/independent reading instruction
- Fostering a lifelong love of reading
- Meeting students where they are and helping to unlock their potential
- Providing adequate and effective staffing to meet the needs of our students

Pine Grove School is currently home to 631 students in grades Kindergarten through grade four. Classrooms are heterogeneously grouped with 13 classrooms established as co-taught special education classrooms. The school staffs 2 certified administrators and 31 certified classroom teachers. In addition, the school staffs 14 full time certified staff and 9 part time certified staff as follows: 5 Special Education teachers (one who staffs a program for behaviorally driven IEPs), 1.5 School Psychologists, .5 School Social Worker, 1.5 Speech and Language Pathologists, 1 Reading Specialist, 1.35 Wellness teachers, 1.35 Art teachers, 1.35 General Music teachers, a .4 Instrumental Strings instructor, a School Librarian/STEM teacher, 1.35 Spanish teachers, and 1 (ESOL) English for Speakers of Other Languages teacher. Pine Grove School students are supported by: 13 para-educators, 4 teaching assistants, 3 intervention tutors, and 2 ESOL tutors. The school’s office is staffed by 2 secretaries and a school nurse. Pine Grove School is maintained by 3.5 custodians and our cafeteria is run by 3 employees.

The budget requests for the 2019-2020 school year are based on the class size projections listed below. It is important to note that Pine Grove School ended the 2017-2018 school year with over 640 students. There are a number of factors that impact enrollment numbers such as the immigration of students and exiting of students. Due to the fluctuation of kindergarten enrollments, the District has budgeted for an additional kindergarten position, which will be allocated based on actual registration.

2018-2019			
Grade	# of students	# of sections	Avg. class size
K	106	5	21.2
1	119	6	19.8
2	122	6	20.3
3	135	7	19.2
4	149	7	21.3

2019-2020			
Grade	# of students	# of sections	Avg. class size
K	100	5	20
1	106	6	17.6
2	119	6	19.8
3	122	6	20.3
4	135	7	19.2

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 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
01.6.2400.110	Cert Salaries-Administrator/Sc	\$270,135.00	\$265,737.00	\$273,452.00	\$279,242.00	\$5,790.00	2.12
Prog/Func: Schools - 2400		\$270,135.00	\$265,737.00	\$273,452.00	\$279,242.00	\$5,790.00	2.12
Obj: Certified Salaries/Administrators - 110		\$270,135.00	\$265,737.00	\$273,452.00	\$279,242.00	\$5,790.00	2.12
01.6.1100.111	Cert Salaries-Tchrs/Elem Clas	\$2,988,306.77	\$2,781,629.75	\$2,780,332.46	\$2,840,809.00	\$60,476.54	2.18
Prog/Func: Instruction - 1100		\$2,988,306.77	\$2,781,629.75	\$2,780,332.46	\$2,840,809.00	\$60,476.54	2.18
01.6.1101.111	Cert Salaries-Tchrs/Reading/f	\$93,963.00	\$85,138.00	\$91,039.00	\$97,999.00	\$6,960.00	7.65
Prog/Func: Reading - 1101		\$93,963.00	\$85,138.00	\$91,039.00	\$97,999.00	\$6,960.00	7.65
01.6.1106.111	Cert Salaries-Tchrs/Music/PG	\$109,764.65	\$122,186.60	\$129,935.60	\$135,472.00	\$5,536.40	4.26
Prog/Func: Music - 1106		\$109,764.65	\$122,186.60	\$129,935.60	\$135,472.00	\$5,536.40	4.26
01.6.1109.111	Cert Salaries-Tchrs/Art/PGS	\$124,236.60	\$120,452.40	\$124,248.50	\$127,372.40	\$3,123.90	2.51
Prog/Func: Art - 1109		\$124,236.60	\$120,452.40	\$124,248.50	\$127,372.40	\$3,123.90	2.51
01.6.1111.111	Cert Salaries-Tchrs/World Lar	\$126,850.05	\$130,218.80	\$133,148.65	\$135,811.95	\$2,663.30	2.00
Prog/Func: World Languages - 1111		\$126,850.05	\$130,218.80	\$133,148.65	\$135,811.95	\$2,663.30	2.00
01.6.1112.111	Cert Salaries-Tchrs/Wellness	\$146,757.00	\$146,356.94	\$117,571.50	\$137,624.60	\$20,053.10	17.06
Prog/Func: Wellness Education - 1112		\$146,757.00	\$146,356.94	\$117,571.50	\$137,624.60	\$20,053.10	17.06

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 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
01.6.1115.111	Cert Salaries-Tchrs/Health Ed	\$0.00	\$399.96	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Health Education - 1115		\$0.00	\$399.96	\$0.00	\$0.00	\$0.00	0.00
01.6.1187.111	Cert Salaries-Tchrs/English L	\$82,870.40	\$82,870.40	\$84,735.20	\$86,429.60	\$1,694.40	2.00
Prog/Func: English Lang Learners (ELL) - 1187		\$82,870.40	\$82,870.40	\$84,735.20	\$86,429.60	\$1,694.40	2.00
01.6.1188.111	Cert Salaries-Tchrs/SRBI/PG	\$29,488.25	\$29,488.25	\$30,396.75	\$0.00	(\$30,396.75)	(100.00)
Prog/Func: SRBI - 1188		\$29,488.25	\$29,488.25	\$30,396.75	\$0.00	(\$30,396.75)	(100.00)
01.6.1200.111	Cert Salaries-Tchrs/Special E	\$376,309.40	\$357,119.75	\$382,329.00	\$362,623.00	(\$19,706.00)	(5.15)
Prog/Func: Special Education - 1200		\$376,309.40	\$357,119.75	\$382,329.00	\$362,623.00	(\$19,706.00)	(5.15)
01.6.1210.111	Cert Salaries-Tchrs/STEP Pro	\$93,963.00	\$93,963.00	\$96,077.00	\$97,999.00	\$1,922.00	2.00
Prog/Func: STEP Program - 1210		\$93,963.00	\$93,963.00	\$96,077.00	\$97,999.00	\$1,922.00	2.00
01.6.1308.111	Cert Salaries-Tchrs/Student A	\$2,497.00	\$2,275.00	\$1,929.00	\$4,533.00	\$2,604.00	134.99
Prog/Func: Co-Curricular Activities - 1308		\$2,497.00	\$2,275.00	\$1,929.00	\$4,533.00	\$2,604.00	134.99
01.6.2110.111	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
01.6.2140.111	Cert Salaries-Tchrs/Psycholog	\$121,769.13	\$123,626.36	\$143,842.50	\$147,577.00	\$3,734.50	2.60
Prog/Func: Psychologist - 2140		\$121,769.13	\$123,626.36	\$143,842.50	\$147,577.00	\$3,734.50	2.60

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 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
01.6.2150.111	Cert Salaries-Tchrs/Speech &	\$137,830.77	\$137,830.72	\$147,776.50	\$151,673.00	\$3,896.50	2.64
Prog/Func: Speech & Hearing - 2150		\$137,830.77	\$137,830.72	\$147,776.50	\$151,673.00	\$3,896.50	2.64
01.6.2220.111	Cert Salaries-Tchrs/Library M	\$93,963.00	\$33,641.50	\$76,020.00	\$74,600.00	(\$1,420.00)	(1.87)
Prog/Func: Library Media - 2220		\$93,963.00	\$33,641.50	\$76,020.00	\$74,600.00	(\$1,420.00)	(1.87)
Obj: Certified Salaries/Teachers - 111		\$4,528,569.02	\$4,247,197.43	\$4,339,381.66	\$4,432,799.95	\$93,418.29	2.15
01.6.1200.112	Non Cert/SPED Secretaries/P	\$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
01.6.2130.112	Non Cert/Nurse/PGS	\$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
01.6.2400.112	Non Cert/Secretaries/PGS	\$96,540.53	\$98,065.31	\$96,345.30	\$98,371.65	\$2,026.35	2.10
Prog/Func: Schools - 2400		\$96,540.53	\$98,065.31	\$96,345.30	\$98,371.65	\$2,026.35	2.10
01.6.2600.112	Non Cert/Plant Operations/PC	\$181,415.88	\$180,928.89	\$184,329.60	\$187,980.00	\$3,650.40	1.98
Prog/Func: Plant Operations - 2600		\$181,415.88	\$180,928.89	\$184,329.60	\$187,980.00	\$3,650.40	1.98
01.6.2660.112	Non Cert/Safety & Security/PC	\$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		\$353,021.68	\$337,386.97	\$340,381.51	\$372,039.03	\$31,657.52	9.30

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 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
01.6.1100.114	Tutors/Intervention/PGS	\$75,600.00	\$18,220.00	\$75,600.00	\$75,600.00	\$0.00	0.00
Prog/Func:	Instruction - 1100	\$75,600.00	\$18,220.00	\$75,600.00	\$75,600.00	\$0.00	0.00
01.6.1187.114	Tutors/English Lang Learners	\$37,800.00	\$0.00	\$35,100.00	\$0.00	(\$35,100.00)	(100.00)
Prog/Func:	English Lang Learners (ELL) - 1187	\$37,800.00	\$0.00	\$35,100.00	\$0.00	(\$35,100.00)	(100.00)
Obj:	Tutors Salaries - 114	\$113,400.00	\$18,220.00	\$110,700.00	\$75,600.00	(\$35,100.00)	(31.71)
01.6.1200.115	Non Cert/Spec Ed Paras/PGS	\$317,187.98	\$320,717.08	\$343,584.16	\$325,943.53	(\$17,640.63)	(5.13)
Prog/Func:	Special Education - 1200	\$317,187.98	\$320,717.08	\$343,584.16	\$325,943.53	(\$17,640.63)	(5.13)
01.6.1210.115	Non Cert/STEP Program Para	\$49,331.10	\$47,953.46	\$49,838.10	\$50,573.26	\$735.16	1.48
Prog/Func:	STEP Program - 1210	\$49,331.10	\$47,953.46	\$49,838.10	\$50,573.26	\$735.16	1.48
Obj:	Paras Salaries - 115	\$366,519.08	\$368,670.54	\$393,422.26	\$376,516.79	(\$16,905.47)	(4.30)
01.6.1100.151	Coord Tchr Stipends/Instructic	\$31,062.00	\$23,377.30	\$31,761.00	\$32,554.00	\$793.00	2.50
Prog/Func:	Instruction - 1100	\$31,062.00	\$23,377.30	\$31,761.00	\$32,554.00	\$793.00	2.50
Obj:	Additional Comp Paid to Teachers - 151	\$31,062.00	\$23,377.30	\$31,761.00	\$32,554.00	\$793.00	2.50
01.6.2210.330	Professional Development/PG	\$7,000.00	\$4,946.84	\$8,000.00	\$5,000.00	(\$3,000.00)	(37.50)
Prog/Func:	Professional Development - 2210	\$7,000.00	\$4,946.84	\$8,000.00	\$5,000.00	(\$3,000.00)	(37.50)
Obj:	Professional Development - 330	\$7,000.00	\$4,946.84	\$8,000.00	\$5,000.00	(\$3,000.00)	(37.50)

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 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
01.6.1308.340	Contracted Svcs/Student Activ	\$450.00	\$440.00	\$450.00	\$450.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$450.00	\$440.00	\$450.00	\$450.00	\$0.00	0.00
Obj: Contracted Services - 340		\$450.00	\$440.00	\$450.00	\$450.00	\$0.00	0.00
01.6.2600.411	Water/Sewer/Plant Operations	\$11,820.00	\$8,383.59	\$12,929.00	\$12,929.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$11,820.00	\$8,383.59	\$12,929.00	\$12,929.00	\$0.00	0.00
Obj: Water/Sewer - 411		\$11,820.00	\$8,383.59	\$12,929.00	\$12,929.00	\$0.00	0.00
01.6.2600.421	Disposal Svcs/Plant Operator	\$6,795.00	\$4,340.04	\$5,453.00	\$4,500.00	(\$953.00)	(17.48)
Prog/Func: Plant Operations - 2600		\$6,795.00	\$4,340.04	\$5,453.00	\$4,500.00	(\$953.00)	(17.48)
Obj: Disposal Services - 421		\$6,795.00	\$4,340.04	\$5,453.00	\$4,500.00	(\$953.00)	(17.48)
01.6.1106.430	Repairs/Maint/Music/PGS	\$600.00	\$590.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Music - 1106		\$600.00	\$590.00	\$0.00	\$0.00	\$0.00	0.00
01.6.2400.430	Repairs/Maint/Schools/PGS	\$2,000.00	\$709.00	\$1,600.00	\$1,740.00	\$140.00	8.75
Prog/Func: Schools - 2400		\$2,000.00	\$709.00	\$1,600.00	\$1,740.00	\$140.00	8.75
01.6.2600.430	Repairs & Svcs/Maint/Plant O	\$45,000.00	\$66,694.62	\$50,000.00	\$51,000.00	\$1,000.00	2.00
Prog/Func: Plant Operations - 2600		\$45,000.00	\$66,694.62	\$50,000.00	\$51,000.00	\$1,000.00	2.00
Obj: Repairs/Maintenance - 430		\$47,600.00	\$67,993.62	\$51,600.00	\$52,740.00	\$1,140.00	2.21

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 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
01.6.1100.442	Copier Lease/Instruction/PGS	\$21,656.26	\$20,499.29	\$22,089.39	\$22,089.39	\$0.00	0.00
Prog/Func: Instruction - 1100		\$21,656.26	\$20,499.29	\$22,089.39	\$22,089.39	\$0.00	0.00
Obj: Copier Lease - 442		\$21,656.26	\$20,499.29	\$22,089.39	\$22,089.39	\$0.00	0.00
01.6.1308.516	Transportation/Student Activiti	\$1,000.00	\$369.91	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$1,000.00	\$369.91	\$1,000.00	\$1,000.00	\$0.00	0.00
Obj: Field Trips - 516		\$1,000.00	\$369.91	\$1,000.00	\$1,000.00	\$0.00	0.00
01.6.2600.531	Telephone/Plant Operations/F	\$6,016.00	\$2,747.54	\$5,841.06	\$5,000.00	(\$841.06)	(14.40)
Prog/Func: Plant Operations - 2600		\$6,016.00	\$2,747.54	\$5,841.06	\$5,000.00	(\$841.06)	(14.40)
Obj: Telephone - 531		\$6,016.00	\$2,747.54	\$5,841.06	\$5,000.00	(\$841.06)	(14.40)
01.6.2600.532	Telecommunications/Plant Op	\$12,685.00	\$6,890.90	\$12,305.45	\$10,305.45	(\$2,000.00)	(16.25)
Prog/Func: Plant Operations - 2600		\$12,685.00	\$6,890.90	\$12,305.45	\$10,305.45	(\$2,000.00)	(16.25)
Obj: Telecommunications - 532		\$12,685.00	\$6,890.90	\$12,305.45	\$10,305.45	(\$2,000.00)	(16.25)
01.6.2400.550	Printing/Schools/PGS	\$800.00	\$507.13	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$800.00	\$507.13	\$1,000.00	\$1,000.00	\$0.00	0.00
Obj: Printing - 550		\$800.00	\$507.13	\$1,000.00	\$1,000.00	\$0.00	0.00

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 12/1/2018

To Date: 12/31/2018

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
01.6.1308.590	Othr Purch Svcs/Student Acti	\$1,300.00	\$50.82	\$2,200.00	\$1,800.00	(\$400.00)	(18.18)
Prog/Func: Co-Curricular Activities - 1308		\$1,300.00	\$50.82	\$2,200.00	\$1,800.00	(\$400.00)	(18.18)
Obj: Other Purchased Services - 590		\$1,300.00	\$50.82	\$2,200.00	\$1,800.00	(\$400.00)	(18.18)
01.6.1100.600	Gen Supplies/Instruction/PGS	\$500.00	\$441.28	\$2,000.00	\$2,000.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$500.00	\$441.28	\$2,000.00	\$2,000.00	\$0.00	0.00
01.6.1308.600	Gen Supplies/Student Activitie	\$1,000.00	\$3,339.20	\$4,225.00	\$3,500.00	(\$725.00)	(17.16)
Prog/Func: Co-Curricular Activities - 1308		\$1,000.00	\$3,339.20	\$4,225.00	\$3,500.00	(\$725.00)	(17.16)
Obj: General Supplies & Utilities - 600		\$1,500.00	\$3,780.48	\$6,225.00	\$5,500.00	(\$725.00)	(11.65)
01.6.1100.611	Instr Supplies/Instruction/PGS	\$7,500.00	\$5,595.64	\$15,785.00	\$15,600.00	(\$185.00)	(1.17)
Prog/Func: Instruction - 1100		\$7,500.00	\$5,595.64	\$15,785.00	\$15,600.00	(\$185.00)	(1.17)
01.6.1101.611	Instr Supplies/Reading/PGS	\$0.00	\$13.98	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Reading - 1101		\$0.00	\$13.98	\$0.00	\$0.00	\$0.00	0.00
01.6.1102.611	Instr Supplies/Science/PGS	\$4,000.00	\$3,629.95	\$1,629.26	\$1,562.00	(\$67.26)	(4.13)
Prog/Func: Science - 1102		\$4,000.00	\$3,629.95	\$1,629.26	\$1,562.00	(\$67.26)	(4.13)
01.6.1103.611	Instr Supplies/Math/PGS	\$2,500.00	\$3,641.79	\$4,275.64	\$3,261.00	(\$1,014.64)	(23.73)
Prog/Func: Mathematics - 1103		\$2,500.00	\$3,641.79	\$4,275.64	\$3,261.00	(\$1,014.64)	(23.73)

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 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
01.6.1104.611	Instr Supplies/Lang Arts/PGS	\$14,788.89	\$45,539.43	\$25,325.63	\$22,677.00	(\$2,648.63)	(10.46)
Prog/Func: Language Arts - 1104		\$14,788.89	\$45,539.43	\$25,325.63	\$22,677.00	(\$2,648.63)	(10.46)
01.6.1105.611	Instr Supplies/Social Studies/f	\$2,000.00	\$1,787.49	\$3,840.63	\$3,629.00	(\$211.63)	(5.51)
Prog/Func: Social Studies - 1105		\$2,000.00	\$1,787.49	\$3,840.63	\$3,629.00	(\$211.63)	(5.51)
01.6.1106.611	Instr Supplies/Music/PGS	\$867.32	\$806.31	\$580.76	\$413.00	(\$167.76)	(28.89)
Prog/Func: Music - 1106		\$867.32	\$806.31	\$580.76	\$413.00	(\$167.76)	(28.89)
01.6.1109.611	Instr Supplies/Art/PGS	\$1,900.00	\$2,691.98	\$3,000.00	\$3,002.00	\$2.00	0.07
Prog/Func: Art - 1109		\$1,900.00	\$2,691.98	\$3,000.00	\$3,002.00	\$2.00	0.07
01.6.1111.611	Instr Supplies/World Lang/PG	\$434.00	\$430.30	\$300.00	\$500.00	\$200.00	66.67
Prog/Func: World Languages - 1111		\$434.00	\$430.30	\$300.00	\$500.00	\$200.00	66.67
01.6.1112.611	Instr Supplies/Wellness Ed/PC	\$901.24	\$829.87	\$800.00	\$900.00	\$100.00	12.50
Prog/Func: Wellness Education - 1112		\$901.24	\$829.87	\$800.00	\$900.00	\$100.00	12.50
01.6.1113.611	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)
01.6.1114.611	Instr Supplies/Enrichment/PG	\$2,500.00	\$2,525.47	\$4,500.00	\$2,500.00	(\$2,000.00)	(44.44)
Prog/Func: Enrichment/Cultural - 1114		\$2,500.00	\$2,525.47	\$4,500.00	\$2,500.00	(\$2,000.00)	(44.44)

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 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
01.6.1187.611	Instr Supplies/English Lang Le	\$250.00	\$254.92	\$234.88	\$1,799.00	\$1,564.12	665.92
Prog/Func:	English Lang Learners (ELL) - 1187	\$250.00	\$254.92	\$234.88	\$1,799.00	\$1,564.12	665.92
01.6.1200.611	Instr Supplies/Special Ed/PGC	\$1,252.14	\$1,261.98	\$1,491.92	\$1,169.00	(\$322.92)	(21.64)
Prog/Func:	Special Education - 1200	\$1,252.14	\$1,261.98	\$1,491.92	\$1,169.00	(\$322.92)	(21.64)
01.6.1210.611	Instr Supplies/STEP Prog/PGI	\$1,100.00	\$1,216.45	\$1,372.59	\$1,375.00	\$2.41	0.18
Prog/Func:	STEP Program - 1210	\$1,100.00	\$1,216.45	\$1,372.59	\$1,375.00	\$2.41	0.18
01.6.2120.611	Instr Supplies/Guidance/PGS	\$600.00	\$503.13	\$624.56	\$654.00	\$29.44	4.71
Prog/Func:	Guidance - 2120	\$600.00	\$503.13	\$624.56	\$654.00	\$29.44	4.71
01.6.2150.611	Instr Supplies/Speech & Heari	\$900.00	\$936.96	\$932.04	\$922.00	(\$10.04)	(1.08)
Prog/Func:	Speech & Hearing - 2150	\$900.00	\$936.96	\$932.04	\$922.00	(\$10.04)	(1.08)
01.6.2220.611	Instr Supplies/Library/Multime	\$2,000.00	\$0.00	\$7,209.38	\$8,121.00	\$911.62	12.64
Prog/Func:	Library Media - 2220	\$2,000.00	\$0.00	\$7,209.38	\$8,121.00	\$911.62	12.64
Obj:	Instructional Supplies - 611	\$43,493.59	\$71,665.65	\$72,202.29	\$68,084.00	(\$4,118.29)	(5.70)
01.6.2600.613	Custodial Supplies/Plant Oper	\$12,000.00	\$12,182.95	\$12,000.00	\$12,000.00	\$0.00	0.00
Prog/Func:	Plant Operations - 2600	\$12,000.00	\$12,182.95	\$12,000.00	\$12,000.00	\$0.00	0.00
Obj:	Custodial Supplies - 613	\$12,000.00	\$12,182.95	\$12,000.00	\$12,000.00	\$0.00	0.00

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 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
01.6.2600.614	Maintenance Supplies/Plant C	\$12,000.00	\$6,854.55	\$16,500.00	\$16,500.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$12,000.00	\$6,854.55	\$16,500.00	\$16,500.00	\$0.00	0.00
Obj: Maintenance Supplies - 614		\$12,000.00	\$6,854.55	\$16,500.00	\$16,500.00	\$0.00	0.00
01.6.2600.621	Natural Gas/Plant Operations	\$26,983.13	\$27,776.89	\$26,983.13	\$29,000.00	\$2,016.87	7.47
Prog/Func: Plant Operations - 2600		\$26,983.13	\$27,776.89	\$26,983.13	\$29,000.00	\$2,016.87	7.47
Obj: Natural Gas - 621		\$26,983.13	\$27,776.89	\$26,983.13	\$29,000.00	\$2,016.87	7.47
01.6.2600.622	Electric/Plant Operations/PGS	\$109,455.00	\$84,023.84	\$101,919.00	\$88,816.20	(\$13,102.80)	(12.86)
Prog/Func: Plant Operations - 2600		\$109,455.00	\$84,023.84	\$101,919.00	\$88,816.20	(\$13,102.80)	(12.86)
Obj: Electric - 622		\$109,455.00	\$84,023.84	\$101,919.00	\$88,816.20	(\$13,102.80)	(12.86)
01.6.1104.641	Textbooks/Language Arts/PG	\$8,000.00	\$981.75	\$8,000.00	\$2,000.00	(\$6,000.00)	(75.00)
Prog/Func: Language Arts - 1104		\$8,000.00	\$981.75	\$8,000.00	\$2,000.00	(\$6,000.00)	(75.00)
Obj: Textbooks - 641		\$8,000.00	\$981.75	\$8,000.00	\$2,000.00	(\$6,000.00)	(75.00)
01.6.2220.642	Library Books/Library Media/	\$2,000.00	\$3,506.04	\$2,000.00	\$2,000.00	\$0.00	0.00
Prog/Func: Library Media - 2220		\$2,000.00	\$3,506.04	\$2,000.00	\$2,000.00	\$0.00	0.00
Obj: Library Books - 642		\$2,000.00	\$3,506.04	\$2,000.00	\$2,000.00	\$0.00	0.00

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

FY 2019-20

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
01.6.2230.650	Technology Supplies/Instructi	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00
Prog/Func: Instruction Related Technology - 2230		\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00
Obj: Technology Supplies - 650		\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00
01.6.2400.690	Other Supplies/Schools/PGS	\$1,500.00	\$3,428.74	\$2,000.00	\$2,500.00	\$500.00	25.00
Prog/Func: Schools - 2400		\$1,500.00	\$3,428.74	\$2,000.00	\$2,500.00	\$500.00	25.00
Obj: Other Supplies - 690		\$1,500.00	\$3,428.74	\$2,000.00	\$2,500.00	\$500.00	25.00
01.6.1100.730	Equipment/Instruction/PGS	\$2,500.00	\$34,950.87	\$5,102.45	\$5,000.00	(\$102.45)	(2.01)
Prog/Func: Instruction - 1100		\$2,500.00	\$34,950.87	\$5,102.45	\$5,000.00	(\$102.45)	(2.01)
01.6.1106.730	Equipment/Music/PGS	\$1,100.00	\$2,604.97	\$1,035.96	\$1,203.00	\$167.04	16.12
Prog/Func: Music - 1106		\$1,100.00	\$2,604.97	\$1,035.96	\$1,203.00	\$167.04	16.12
01.6.1210.730	Equipment/STEP Prog/PGS	\$0.00	\$0.00	\$576.00	\$576.00	\$0.00	0.00
Prog/Func: STEP Program - 1210		\$0.00	\$0.00	\$576.00	\$576.00	\$0.00	0.00
01.6.2400.730	Equipment/Schools/PGS	\$5,000.00	\$367.95	\$500.00	\$0.00	(\$500.00)	(100.00)
Prog/Func: Schools - 2400		\$5,000.00	\$367.95	\$500.00	\$0.00	(\$500.00)	(100.00)
Obj: Equipment - 730		\$8,600.00	\$37,923.79	\$7,214.41	\$6,779.00	(\$435.41)	(6.04)

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 12/1/2018

To Date: 12/31/2018

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
01.6.2400.734	Technology Equipments/Schoo	\$3,000.00	\$624.50	\$3,983.92	\$4,000.00	\$16.08	0.40
Prog/Func: Schools - 2400		\$3,000.00	\$624.50	\$3,983.92	\$4,000.00	\$16.08	0.40
Obj: Technology Equipment - 734		\$3,000.00	\$624.50	\$3,983.92	\$4,000.00	\$16.08	0.40
01.6.1308.890	Fees & Memberships/Student	\$0.00	\$366.70	\$100.00	\$100.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$0.00	\$366.70	\$100.00	\$100.00	\$0.00	0.00
01.6.2210.890	Fees & Memberships/Prof Me	\$0.00	\$300.00	\$694.50	\$999.00	\$304.50	43.84
Prog/Func: Professional Development - 2210		\$0.00	\$300.00	\$694.50	\$999.00	\$304.50	43.84
Obj: Fees & Memberships - 890		\$0.00	\$666.70	\$794.50	\$1,099.00	\$304.50	38.33
Fund: General Fund - 01		\$6,008,360.76	\$5,631,174.80	\$5,871,788.58	\$5,924,143.81	\$52,355.23	0.89
Grand Total:		\$6,008,360.76	\$5,631,174.80	\$5,871,788.58	\$5,924,143.81	\$52,355.23	0.89

End of Report