

AVON MIDDLE SCHOOL



Avon Middle School

FY 2019/2020 Proposed Budget

Avon Middle School Budget Narrative 2019-2020

Avon Middle School serves 510 students in grades 7 and 8. The school has 37.4 (FTE) classroom teachers and 7.2 (FTE) certified educators, which includes: School Psychologist (1.0 FTE), Social Worker (0.5 FTE), Reading Specialist (1.0 FTE), Speech and Language Specialist (1.5 FTE), (ESOL) English for Speakers of Other Languages teacher (0.2 FTE), Library Media Specialist (1.0 FTE), and School Counselors (2.0 FTE). In addition, there are 2 secretaries, 4.6 custodians, 11 paraeducators, and 1 intervention tutor.

The budget request for 2019-2020 is based on a projected enrollment of 505 students in grades 7-8.

2018-2019		
Grade	# of students	# of sections
7	238	14
8	273	12

2019-2020		
Grade	# of students	# of sections
7	267	14
8	238	12

School Culture

AMS is a comprehensive learning environment that utilizes a team model to provide all students the academic and social and emotional supports they need to be successful. This proposal ensures AMS continues to create a strong school structure that creates a personalized learning experience for all students.

Student Achievement

Student achievement is a hallmark of AMS, and we continue to score above state averages and high against comparable districts on our state assessments. The shifting of personal and redefined programing included in the package ensures that the needs of all students are met.

Communication

AMS families and staff understand that educating a child is a collaborative effort between home and school. We accomplish this through regular digital correspondence, team and individual web pages, and continual phone and face-to-face conversations with parents and guardians. The purpose of our communication is to strengthen the home and school partnership, and ensure our students receive the best possible targeted supports.

Conclusion

Avon Middle School's budget request for 2019-2020 supports both the district and school strategic plans. It does so with a focus on what is in the best interest of teaching and learning for 7th and 8th grade students, while remaining fiscally responsible.

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
01.2.2400.100	Salaries - AMS Chaperones	\$1,355.88	\$1,129.90	\$1,732.95	\$1,785.00	\$52.05	3.00
Prog/Func: Schools - 2400		\$1,355.88	\$1,129.90	\$1,732.95	\$1,785.00	\$52.05	3.00
Obj: SALARIES - 100		\$1,355.88	\$1,129.90	\$1,732.95	\$1,785.00	\$52.05	3.00
01.2.2400.110	Cert Salaries-Administrator/Sc	\$279,436.00	\$274,436.00	\$281,200.00	\$287,277.00	\$6,077.00	2.16
Prog/Func: Schools - 2400		\$279,436.00	\$274,436.00	\$281,200.00	\$287,277.00	\$6,077.00	2.16
Obj: Certified Salaries/Administrators - 110		\$279,436.00	\$274,436.00	\$281,200.00	\$287,277.00	\$6,077.00	2.16
01.2.1101.111	Cert Salaries-Tchrs/Reading//	\$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
01.2.1102.111	Cert Salaries-Tchrs/Science/A	\$621,528.00	\$621,528.00	\$635,514.00	\$530,147.00	(\$105,367.00)	(16.58)
Prog/Func: Science - 1102		\$621,528.00	\$621,528.00	\$635,514.00	\$530,147.00	(\$105,367.00)	(16.58)
01.2.1103.111	Cert Salaries-Tchrs/Math/AMC	\$575,636.00	\$575,636.00	\$596,965.00	\$520,109.00	(\$76,856.00)	(12.87)
Prog/Func: Mathematics - 1103		\$575,636.00	\$575,636.00	\$596,965.00	\$520,109.00	(\$76,856.00)	(12.87)
01.2.1104.111	Cert Salaries-Tchrs/Language	\$603,095.50	\$591,699.20	\$506,994.80	\$526,760.60	\$19,765.80	3.90
Prog/Func: Language Arts - 1104		\$603,095.50	\$591,699.20	\$506,994.80	\$526,760.60	\$19,765.80	3.90

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01.2.1105.111	Cert Salaries-Tchrs/Social Stu	\$592,545.00	\$591,988.08	\$504,363.00	\$502,801.00	(\$1,562.00)	(0.31)
Prog/Func: Social Studies - 1105		\$592,545.00	\$591,988.08	\$504,363.00	\$502,801.00	(\$1,562.00)	(0.31)
01.2.1106.111	Cert Salaries-Tchrs/Music/AM	\$272,950.10	\$146,334.90	\$155,619.00	\$162,254.40	\$6,635.40	4.26
Prog/Func: Music - 1106		\$272,950.10	\$146,334.90	\$155,619.00	\$162,254.40	\$6,635.40	4.26
01.2.1107.111	Cert Salaries-Tchrs/Tech Ed//	\$93,963.00	\$93,963.00	\$96,077.00	\$97,999.00	\$1,922.00	2.00
Prog/Func: Tech Education - 1107		\$93,963.00	\$93,963.00	\$96,077.00	\$97,999.00	\$1,922.00	2.00
01.2.1109.111	Cert Salaries-Tchrs/Art/AMS	\$188,726.00	\$188,726.00	\$196,958.00	\$206,036.00	\$9,078.00	4.61
Prog/Func: Art - 1109		\$188,726.00	\$188,726.00	\$196,958.00	\$206,036.00	\$9,078.00	4.61
01.2.1111.111	Cert Salaries-Tchrs/World Lar	\$329,182.99	\$295,018.42	\$333,736.00	\$353,833.00	\$20,097.00	6.02
Prog/Func: World Languages - 1111		\$329,182.99	\$295,018.42	\$333,736.00	\$353,833.00	\$20,097.00	6.02
01.2.1112.111	Cert Salaries-Tchrs/Wellness	\$301,139.00	\$207,176.00	\$211,838.00	\$216,074.00	\$4,236.00	2.00
Prog/Func: Wellness Education - 1112		\$301,139.00	\$207,176.00	\$211,838.00	\$216,074.00	\$4,236.00	2.00
01.2.1114.111	Cert Salaries-Tchrs/Enrichmei	\$103,588.00	\$103,588.00	\$105,919.00	\$108,037.00	\$2,118.00	2.00
Prog/Func: Enrichment/Cultural - 1114		\$103,588.00	\$103,588.00	\$105,919.00	\$108,037.00	\$2,118.00	2.00
01.2.1187.111	Cert Salaries-Tchrs/English L:	\$20,717.60	\$20,105.01	\$21,183.80	\$21,607.40	\$423.60	2.00
Prog/Func: English Lang Learners (ELL) - 1187		\$20,717.60	\$20,105.01	\$21,183.80	\$21,607.40	\$423.60	2.00

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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
01.2.1188.111	Cert Salaries-Tchrs/SRBI/AM	\$17,692.95	\$17,692.95	\$18,238.05	\$0.00	(\$18,238.05)	(100.00)
Prog/Func: SRBI - 1188		\$17,692.95	\$17,692.95	\$18,238.05	\$0.00	(\$18,238.05)	(100.00)
01.2.1200.111	Cert Salaries-Tchrs/Special Ed	\$432,850.00	\$434,121.29	\$460,379.00	\$464,996.00	\$4,617.00	1.00
Prog/Func: Special Education - 1200		\$432,850.00	\$434,121.29	\$460,379.00	\$464,996.00	\$4,617.00	1.00
01.2.1306.111	Cert Salaries-Tchrs/Intramura	\$3,135.00	\$3,436.30	\$4,500.00	\$4,800.00	\$300.00	6.67
Prog/Func: Intramurals - 1306		\$3,135.00	\$3,436.30	\$4,500.00	\$4,800.00	\$300.00	6.67
01.2.1308.111	Cert Salaries-Tchrs/Student A	\$23,149.00	\$17,974.00	\$24,178.00	\$27,452.28	\$3,274.28	13.54
Prog/Func: Co-Curricular Activities - 1308		\$23,149.00	\$17,974.00	\$24,178.00	\$27,452.28	\$3,274.28	13.54
01.2.2110.111	Cert Salaries-Tchrs/Social Wc	\$0.00	\$0.00	\$31,806.00	\$44,472.00	\$12,666.00	39.82
Prog/Func: Social Work - 2110		\$0.00	\$0.00	\$31,806.00	\$44,472.00	\$12,666.00	39.82
01.2.2120.111	Cert Salaries-Tchrs/Guidance	\$164,217.44	\$179,348.46	\$186,409.00	\$191,961.00	\$5,552.00	2.98
Prog/Func: Guidance - 2120		\$164,217.44	\$179,348.46	\$186,409.00	\$191,961.00	\$5,552.00	2.98
01.2.2121.111	Cert Salaries-Tchrs/Guidance	\$2,965.50	\$3,855.28	\$4,008.81	\$4,128.20	\$119.39	2.98
Prog/Func: Guidance Extra Days - 2121		\$2,965.50	\$3,855.28	\$4,008.81	\$4,128.20	\$119.39	2.98
01.2.2140.111	Cert Salaries - Tchrs/Psychok	\$63,168.70	\$57,653.72	\$67,176.90	\$50,311.00	(\$16,865.90)	(25.11)
Prog/Func: Psychologist - 2140		\$63,168.70	\$57,653.72	\$67,176.90	\$50,311.00	(\$16,865.90)	(25.11)

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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
01.2.2150.111	Cert Salaries-Tchrs/Speech &	\$135,812.55	\$93,963.00	\$96,077.00	\$141,635.00	\$45,558.00	47.42
Prog/Func: Speech & Hearing - 2150		\$135,812.55	\$93,963.00	\$96,077.00	\$141,635.00	\$45,558.00	47.42
01.2.2220.111	Cert Salaries-Tchrs/Library Mt	\$103,588.00	\$103,588.00	\$105,919.00	\$108,037.00	\$2,118.00	2.00
Prog/Func: Library Media - 2220		\$103,588.00	\$103,588.00	\$105,919.00	\$108,037.00	\$2,118.00	2.00
Obj: Certified Salaries/Teachers - 111		\$4,753,238.33	\$4,450,983.61	\$4,469,778.36	\$4,391,487.88	(\$78,290.48)	(1.75)
01.2.1200.112	Non Cert/SPED Secretaries/A	\$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
01.2.2130.112	Non Cert/Nurse /AMS	\$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
01.2.2400.112	Non Cert/Secretaries/AMS	\$96,540.53	\$95,655.18	\$96,345.30	\$98,371.65	\$2,026.35	2.10
Prog/Func: Schools - 2400		\$96,540.53	\$95,655.18	\$96,345.30	\$98,371.65	\$2,026.35	2.10
01.2.2600.112	Non Cert/Plant Operations/AM	\$204,498.72	\$205,232.57	\$242,500.80	\$238,230.72	(\$4,270.08)	(1.76)
Prog/Func: Plant Operations - 2600		\$204,498.72	\$205,232.57	\$242,500.80	\$238,230.72	(\$4,270.08)	(1.76)
01.2.2660.112	Non Cert/Safety & Security/AM	\$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		\$376,104.52	\$359,280.52	\$398,552.71	\$422,289.75	\$23,737.04	5.96

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01.2.1200.115	Non Cert/Spec Ed Paras/AMS	\$293,992.73	\$304,029.32	\$321,374.64	\$269,255.07	(\$52,119.57)	(16.22)
Prog/Func:	Special Education - 1200	\$293,992.73	\$304,029.32	\$321,374.64	\$269,255.07	(\$52,119.57)	(16.22)
Obj:	Paras Salaries - 115	\$293,992.73	\$304,029.32	\$321,374.64	\$269,255.07	(\$52,119.57)	(16.22)
01.2.1302.150	Coaching Stipends/Interschol	\$39,576.00	\$17,072.00	\$19,752.00	\$19,752.00	\$0.00	0.00
Prog/Func:	Interscholastic Athletics - 1302	\$39,576.00	\$17,072.00	\$19,752.00	\$19,752.00	\$0.00	0.00
01.2.1304.150	Coaching Stipends/Unified Sp	\$2,000.00	\$0.00	\$2,000.00	\$1,200.00	(\$800.00)	(40.00)
Prog/Func:	Unified Sports - 1304	\$2,000.00	\$0.00	\$2,000.00	\$1,200.00	(\$800.00)	(40.00)
Obj:	Coaching Stipends - 150	\$41,576.00	\$17,072.00	\$21,752.00	\$20,952.00	(\$800.00)	(3.68)
01.2.1100.151	Coord Tchr Stipends/Instructi	\$27,734.00	\$31,044.11	\$31,761.00	\$32,554.00	\$793.00	2.50
Prog/Func:	Instruction - 1100	\$27,734.00	\$31,044.11	\$31,761.00	\$32,554.00	\$793.00	2.50
Obj:	Additional Comp Paid to Teachers - 151	\$27,734.00	\$31,044.11	\$31,761.00	\$32,554.00	\$793.00	2.50
01.2.2210.330	Professional Development/AM	\$7,000.00	\$1,922.25	\$7,000.00	\$7,000.00	\$0.00	0.00
Prog/Func:	Professional Development - 2210	\$7,000.00	\$1,922.25	\$7,000.00	\$7,000.00	\$0.00	0.00
Obj:	Professional Development - 330	\$7,000.00	\$1,922.25	\$7,000.00	\$7,000.00	\$0.00	0.00
01.2.1302.352	Other Technical Svcs/Intersch	\$3,870.00	\$0.00	\$3,900.00	\$0.00	(\$3,900.00)	(100.00)
Prog/Func:	Interscholastic Athletics - 1302	\$3,870.00	\$0.00	\$3,900.00	\$0.00	(\$3,900.00)	(100.00)

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Obj: Other Technical Services - 352		\$3,870.00	\$0.00	\$3,900.00	\$0.00	(\$3,900.00)	(100.00)
01.2.2600.411	Water/Sewer/Plant Operations:	\$13,825.00	\$12,293.03	\$13,009.00	\$13,009.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$13,825.00	\$12,293.03	\$13,009.00	\$13,009.00	\$0.00	0.00
Obj: Water/Sewer - 411		\$13,825.00	\$12,293.03	\$13,009.00	\$13,009.00	\$0.00	0.00
01.2.2600.421	Disposal Svcs/Plant Operator	\$4,375.00	\$4,422.44	\$4,110.00	\$4,500.00	\$390.00	9.49
Prog/Func: Plant Operations - 2600		\$4,375.00	\$4,422.44	\$4,110.00	\$4,500.00	\$390.00	9.49
Obj: Disposal Services - 421		\$4,375.00	\$4,422.44	\$4,110.00	\$4,500.00	\$390.00	9.49
01.2.1102.430	Repairs/Maint/Science/AMS	\$700.00	\$500.00	\$700.00	\$700.00	\$0.00	0.00
Prog/Func: Science - 1102		\$700.00	\$500.00	\$700.00	\$700.00	\$0.00	0.00
01.2.1106.430	Repairs/Maint/Music/AMS	\$3,500.00	\$1,021.52	\$3,500.00	\$3,000.00	(\$500.00)	(14.29)
Prog/Func: Music - 1106		\$3,500.00	\$1,021.52	\$3,500.00	\$3,000.00	(\$500.00)	(14.29)
01.2.1107.430	Repairs/Maint/Tech Ed/AMS	\$250.00	\$0.00	\$250.00	\$0.00	(\$250.00)	(100.00)
Prog/Func: Tech Education - 1107		\$250.00	\$0.00	\$250.00	\$0.00	(\$250.00)	(100.00)
01.2.2400.430	Repairs/Maint/Schools/AMS	\$2,100.00	\$1,800.00	\$2,100.00	\$5,364.00	\$3,264.00	155.43
Prog/Func: Schools - 2400		\$2,100.00	\$1,800.00	\$2,100.00	\$5,364.00	\$3,264.00	155.43

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01.2.2600.430	Repairs & Svcs/Main/Plant O	\$60,000.00	\$90,541.15	\$66,000.00	\$67,000.00	\$1,000.00	1.52
Prog/Func:	Plant Operations - 2600	\$60,000.00	\$90,541.15	\$66,000.00	\$67,000.00	\$1,000.00	1.52
Obj:	Repairs/Maintenance - 430	\$66,550.00	\$93,862.67	\$72,550.00	\$76,064.00	\$3,514.00	4.84
01.2.1100.442	Copier Lease/Instruction/AMS	\$21,343.00	\$19,282.89	\$21,343.00	\$21,343.00	\$0.00	0.00
Prog/Func:	Instruction - 1100	\$21,343.00	\$19,282.89	\$21,343.00	\$21,343.00	\$0.00	0.00
Obj:	Copier Lease - 442	\$21,343.00	\$19,282.89	\$21,343.00	\$21,343.00	\$0.00	0.00
01.2.1308.516	Transportation/Student Activiti	\$4,275.00	\$1,583.38	\$4,925.00	\$4,925.00	\$0.00	0.00
Prog/Func:	Co-Curricular Activities - 1308	\$4,275.00	\$1,583.38	\$4,925.00	\$4,925.00	\$0.00	0.00
01.2.2700.516	Transportation/Field Trips/AM	\$250.00	\$50.74	\$250.00	\$200.00	(\$50.00)	(20.00)
Prog/Func:	Transportation - 2700	\$250.00	\$50.74	\$250.00	\$200.00	(\$50.00)	(20.00)
Obj:	Field Trips - 516	\$4,525.00	\$1,634.12	\$5,175.00	\$5,125.00	(\$50.00)	(0.97)
01.2.1302.518	Transportation/Interscholastic	\$7,800.00	\$1,348.85	\$9,600.00	\$5,000.00	(\$4,600.00)	(47.92)
Prog/Func:	Interscholastic Athletics - 1302	\$7,800.00	\$1,348.85	\$9,600.00	\$5,000.00	(\$4,600.00)	(47.92)
Obj:	Interscholastic Sports Transportation - 518	\$7,800.00	\$1,348.85	\$9,600.00	\$5,000.00	(\$4,600.00)	(47.92)
01.2.2600.531	Telephone/Plant Operations/A	\$10,120.00	\$3,632.18	\$9,825.40	\$5,000.00	(\$4,825.40)	(49.11)
Prog/Func:	Plant Operations - 2600	\$10,120.00	\$3,632.18	\$9,825.40	\$5,000.00	(\$4,825.40)	(49.11)

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Obj: Telephone - 531		\$10,120.00	\$3,632.18	\$9,825.40	\$5,000.00	(\$4,825.40)	(49.11)
01.2.2600.532	Telecommunications/Plant Op	\$11,425.00	\$7,790.90	\$11,092.03	\$9,092.03	(\$2,000.00)	(18.03)
Prog/Func: Plant Operations - 2600		\$11,425.00	\$7,790.90	\$11,092.03	\$9,092.03	(\$2,000.00)	(18.03)
Obj: Telecommunications - 532		\$11,425.00	\$7,790.90	\$11,092.03	\$9,092.03	(\$2,000.00)	(18.03)
01.2.2400.550	Printing/Schools/AMS	\$900.00	\$784.75	\$3,330.00	\$675.00	(\$2,655.00)	(79.73)
Prog/Func: Schools - 2400		\$900.00	\$784.75	\$3,330.00	\$675.00	(\$2,655.00)	(79.73)
Obj: Printing - 550		\$900.00	\$784.75	\$3,330.00	\$675.00	(\$2,655.00)	(79.73)
01.2.1308.590	Othr Purch Svcs/Student Acth	\$3,000.00	\$1,537.50	\$3,000.00	\$2,525.00	(\$475.00)	(15.83)
Prog/Func: Co-Curricular Activities - 1308		\$3,000.00	\$1,537.50	\$3,000.00	\$2,525.00	(\$475.00)	(15.83)
01.2.2400.590	Othr Purch Svcs/Schools/AMS	\$175.00	\$183.24	\$300.00	\$600.00	\$300.00	100.00
Prog/Func: Schools - 2400		\$175.00	\$183.24	\$300.00	\$600.00	\$300.00	100.00
Obj: Other Purchased Services - 590		\$3,175.00	\$1,720.74	\$3,300.00	\$3,125.00	(\$175.00)	(5.30)
01.2.1100.600	Gen Supplies/Instruction/AMS	\$3,750.00	\$3,667.52	\$3,750.00	\$3,750.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$3,750.00	\$3,667.52	\$3,750.00	\$3,750.00	\$0.00	0.00

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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
01.2.1308.600	Gen Supplies/Student Activities	\$2,000.00	\$1,595.87	\$2,000.00	\$2,000.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$2,000.00	\$1,595.87	\$2,000.00	\$2,000.00	\$0.00	0.00
Obj: General Supplies & Utilities - 600		\$5,750.00	\$5,263.39	\$5,750.00	\$5,750.00	\$0.00	0.00
01.2.1100.611	Instr Supplies/Instruction/AMS	\$4,000.00	\$3,394.74	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$4,000.00	\$3,394.74	\$4,000.00	\$4,000.00	\$0.00	0.00
01.2.1101.611	Instr Supplies/Reading/AMS	\$311.00	\$1,235.62	\$211.60	\$301.30	\$89.70	42.39
Prog/Func: Reading - 1101		\$311.00	\$1,235.62	\$211.60	\$301.30	\$89.70	42.39
01.2.1102.611	Instr Supplies/Science/AMS	\$4,800.00	\$4,708.72	\$4,800.00	\$4,768.72	(\$31.28)	(0.65)
Prog/Func: Science - 1102		\$4,800.00	\$4,708.72	\$4,800.00	\$4,768.72	(\$31.28)	(0.65)
01.2.1103.611	Instr Supplies/Math/AMS	\$1,775.50	\$2,319.46	\$803.52	\$1,692.36	\$888.84	110.62
Prog/Func: Mathematics - 1103		\$1,775.50	\$2,319.46	\$803.52	\$1,692.36	\$888.84	110.62
01.2.1104.611	Instr Supplies/Lang Arts/AMS	\$784.00	\$465.37	\$1,101.55	\$1,363.28	\$261.73	23.76
Prog/Func: Language Arts - 1104		\$784.00	\$465.37	\$1,101.55	\$1,363.28	\$261.73	23.76
01.2.1105.611	Instr Supplies/Social Studies//	\$1,500.00	\$1,331.53	\$2,395.00	\$1,665.19	(\$729.81)	(30.47)
Prog/Func: Social Studies - 1105		\$1,500.00	\$1,331.53	\$2,395.00	\$1,665.19	(\$729.81)	(30.47)
01.2.1106.611	Instr Supplies/Music/AMS	\$3,800.00	\$3,612.99	\$3,460.00	\$3,460.00	\$0.00	0.00
Prog/Func: Music - 1106		\$3,800.00	\$3,612.99	\$3,460.00	\$3,460.00	\$0.00	0.00

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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
01.2.1107.611	Instr Supplies/Tech Ed/AMS	\$3,750.00	\$3,673.31	\$3,750.00	\$3,750.00	\$0.00	0.00
Prog/Func: Tech Education - 1107		\$3,750.00	\$3,673.31	\$3,750.00	\$3,750.00	\$0.00	0.00
01.2.1109.611	Instr Supplies/Art/AMS	\$5,300.00	\$5,182.06	\$5,300.00	\$5,300.00	\$0.00	0.00
Prog/Func: Art - 1109		\$5,300.00	\$5,182.06	\$5,300.00	\$5,300.00	\$0.00	0.00
01.2.1111.611	Instr Supplies/World Lang/AM	\$1,274.82	\$542.40	\$720.00	\$1,087.66	\$367.66	51.06
Prog/Func: World Languages - 1111		\$1,274.82	\$542.40	\$720.00	\$1,087.66	\$367.66	51.06
01.2.1112.611	Instr Supplies/Wellness Ed/AM	\$1,792.38	\$1,291.95	\$1,575.00	\$1,906.09	\$331.09	21.02
Prog/Func: Wellness Education - 1112		\$1,792.38	\$1,291.95	\$1,575.00	\$1,906.09	\$331.09	21.02
01.2.1114.611	Instr Supplies/Enrichment/AM	\$500.00	\$216.99	\$400.00	\$400.00	\$0.00	0.00
Prog/Func: Enrichment/Cultural - 1114		\$500.00	\$216.99	\$400.00	\$400.00	\$0.00	0.00
01.2.1116.611	Inst Supplies/Theater Arts/AM	\$190.00	\$160.00	\$0.00	\$69.99	\$69.99	0.00
Prog/Func: Theater Arts - 1116		\$190.00	\$160.00	\$0.00	\$69.99	\$69.99	0.00
01.2.1187.611	Instr Supplies/English Lang Le	\$124.00	\$103.53	\$124.00	\$200.00	\$76.00	61.29
Prog/Func: English Lang Learners (ELL) - 1187		\$124.00	\$103.53	\$124.00	\$200.00	\$76.00	61.29
01.2.1200.611	Instr Supplies/Special Ed/AM	\$800.00	\$794.62	\$800.00	\$800.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$800.00	\$794.62	\$800.00	\$800.00	\$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
01.2.1245.611	Instr Supplies/MARC/AMS	\$1,860.00	\$471.26	\$1,019.00	\$1,019.00	\$0.00	0.00
Prog/Func: MARC - 1245		\$1,860.00	\$471.26	\$1,019.00	\$1,019.00	\$0.00	0.00
01.2.2120.611	Instr Supplies/Guidance/AMS	\$160.00	\$153.05	\$405.00	\$200.00	(\$205.00)	(50.62)
Prog/Func: Guidance - 2120		\$160.00	\$153.05	\$405.00	\$200.00	(\$205.00)	(50.62)
01.2.2220.611	Instr Supplies/Library/Multime	\$4,000.00	\$3,963.45	\$10,500.00	\$9,638.95	(\$861.05)	(8.20)
Prog/Func: Library Media - 2220		\$4,000.00	\$3,963.45	\$10,500.00	\$9,638.95	(\$861.05)	(8.20)
Obj: Instructional Supplies - 611		\$36,721.70	\$33,621.05	\$41,364.67	\$41,622.54	\$257.87	0.62
01.2.2600.613	Custodial Supplies/Plant Oper	\$15,000.00	\$14,608.04	\$15,000.00	\$15,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$15,000.00	\$14,608.04	\$15,000.00	\$15,000.00	\$0.00	0.00
Obj: Custodial Supplies - 613		\$15,000.00	\$14,608.04	\$15,000.00	\$15,000.00	\$0.00	0.00
01.2.2600.614	Maintenance Supplies/Plant C	\$17,000.00	\$11,745.70	\$19,500.00	\$19,500.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$17,000.00	\$11,745.70	\$19,500.00	\$19,500.00	\$0.00	0.00
Obj: Maintenance Supplies - 614		\$17,000.00	\$11,745.70	\$19,500.00	\$19,500.00	\$0.00	0.00
01.2.2600.621	Natural Gas/Plant Operations	\$25,034.60	\$25,559.14	\$25,034.60	\$27,000.00	\$1,965.40	7.85
Prog/Func: Plant Operations - 2600		\$25,034.60	\$25,559.14	\$25,034.60	\$27,000.00	\$1,965.40	7.85
Obj: Natural Gas - 621		\$25,034.60	\$25,559.14	\$25,034.60	\$27,000.00	\$1,965.40	7.85

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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
01.2.2600.622	Electric/Plant Operations/AMS	\$121,372.00	\$105,435.34	\$110,304.00	\$110,304.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$121,372.00	\$105,435.34	\$110,304.00	\$110,304.00	\$0.00	0.00
Obj: Electric - 622		\$121,372.00	\$105,435.34	\$110,304.00	\$110,304.00	\$0.00	0.00
01.2.1102.641	Textbooks/Science/AMS	\$400.00	\$377.23	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Science - 1102		\$400.00	\$377.23	\$0.00	\$0.00	\$0.00	0.00
01.2.1103.641	Textbooks/Math/AMS	\$0.00	\$0.00	\$382.69	\$0.00	(\$382.69)	(100.00)
Prog/Func: Mathematics - 1103		\$0.00	\$0.00	\$382.69	\$0.00	(\$382.69)	(100.00)
01.2.1104.641	Textbooks/Language Arts/AM	\$3,000.00	\$1,524.12	\$5,810.40	\$5,589.27	(\$221.13)	(3.81)
Prog/Func: Language Arts - 1104		\$3,000.00	\$1,524.12	\$5,810.40	\$5,589.27	(\$221.13)	(3.81)
01.2.1105.641	Textbooks/Social Studies/AM	\$431.25	\$29,025.91	\$33,278.29	\$0.00	(\$33,278.29)	(100.00)
Prog/Func: Social Studies - 1105		\$431.25	\$29,025.91	\$33,278.29	\$0.00	(\$33,278.29)	(100.00)
Obj: Textbooks - 641		\$3,831.25	\$30,927.26	\$39,471.38	\$5,589.27	(\$33,882.11)	(85.84)
01.2.2220.642	Library Books/Library Media/A	\$3,300.00	\$3,115.81	\$3,300.00	\$3,300.00	\$0.00	0.00
Prog/Func: Library Media - 2220		\$3,300.00	\$3,115.81	\$3,300.00	\$3,300.00	\$0.00	0.00
Obj: Library Books - 642		\$3,300.00	\$3,115.81	\$3,300.00	\$3,300.00	\$0.00	0.00

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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
01.2.2230.650	Technology Supplies/Instructi	\$4,000.00	\$2,295.44	\$2,393.75	\$8,057.60	\$5,663.85	236.61
Prog/Func:	Instruction Related Technology - 2230	\$4,000.00	\$2,295.44	\$2,393.75	\$8,057.60	\$5,663.85	236.61
Obj:	Technology Supplies - 650	\$4,000.00	\$2,295.44	\$2,393.75	\$8,057.60	\$5,663.85	236.61
01.2.1302.655	Athletic Supplies/Interscholas	\$116.77	\$116.77	\$461.67	\$141.75	(\$319.92)	(69.30)
Prog/Func:	Interscholastic Athletics - 1302	\$116.77	\$116.77	\$461.67	\$141.75	(\$319.92)	(69.30)
Obj:	Athletic Supplies - 655	\$116.77	\$116.77	\$461.67	\$141.75	(\$319.92)	(69.30)
01.2.2400.690	Other Supplies/Schools/AMS	\$4,000.00	\$7,656.60	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func:	Schools - 2400	\$4,000.00	\$7,656.60	\$4,000.00	\$4,000.00	\$0.00	0.00
Obj:	Other Supplies - 690	\$4,000.00	\$7,656.60	\$4,000.00	\$4,000.00	\$0.00	0.00
01.2.1100.730	Equipment/Instruction/AMS	\$0.00	\$2,940.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func:	Instruction - 1100	\$0.00	\$2,940.00	\$0.00	\$0.00	\$0.00	0.00
01.2.1102.730	Equipment/Science/AMS	\$2,497.92	\$2,345.10	\$2,441.43	\$2,433.21	(\$8.22)	(0.34)
Prog/Func:	Science - 1102	\$2,497.92	\$2,345.10	\$2,441.43	\$2,433.21	(\$8.22)	(0.34)
01.2.1106.730	Equipment/Music/AMS	\$1,717.20	\$1,554.49	\$2,983.39	\$1,319.98	(\$1,663.41)	(55.76)
Prog/Func:	Music - 1106	\$1,717.20	\$1,554.49	\$2,983.39	\$1,319.98	(\$1,663.41)	(55.76)

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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
01.2.1107.730	Equipment/Tech Ed/AMS	\$1,500.00	\$1,493.97	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Tech Education - 1107		\$1,500.00	\$1,493.97	\$0.00	\$0.00	\$0.00	0.00
01.2.1200.730	Equipment/Special Education	\$738.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$738.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.2.2400.730	Equipment/Schools/AMS	\$825.00	\$1,833.63	\$2,052.00	\$610.00	(\$1,442.00)	(70.27)
Prog/Func: Schools - 2400		\$825.00	\$1,833.63	\$2,052.00	\$610.00	(\$1,442.00)	(70.27)
Obj: Equipment - 730		\$7,278.12	\$10,167.19	\$7,476.82	\$4,363.19	(\$3,113.63)	(41.64)
01.2.2400.734	Technology Equipment/Schools	\$1,425.00	\$0.00	\$3,262.00	\$0.00	(\$3,262.00)	(100.00)
Prog/Func: Schools - 2400		\$1,425.00	\$0.00	\$3,262.00	\$0.00	(\$3,262.00)	(100.00)
Obj: Technology Equipment - 734		\$1,425.00	\$0.00	\$3,262.00	\$0.00	(\$3,262.00)	(100.00)
01.2.1308.890	Fees & Memberships/Student	\$3,438.00	\$1,303.20	\$4,576.00	\$3,980.00	(\$596.00)	(13.02)
Prog/Func: Co-Curricular Activities - 1308		\$3,438.00	\$1,303.20	\$4,576.00	\$3,980.00	(\$596.00)	(13.02)
01.2.2210.890	Fees & Memberships/Prof Me	\$0.00	\$675.00	\$1,089.50	\$1,660.00	\$570.50	52.36
Prog/Func: Professional Development - 2210		\$0.00	\$675.00	\$1,089.50	\$1,660.00	\$570.50	52.36
Obj: Fees & Memberships - 890		\$3,438.00	\$1,978.20	\$5,665.50	\$5,640.00	(\$25.50)	(0.45)
Fund: General Fund - 01		\$6,176,612.90	\$5,839,160.21	\$5,973,370.48	\$5,825,802.08	(\$147,568.40)	(2.47)

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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
Grand Total:		\$6,176,612.90	\$5,839,160.21	\$5,973,370.48	\$5,825,802.08	(\$147,568.40)	(2.47)

End of Report

**Avon Middle School
Co-Curricular Stipends & Enrollment**

	2017 - 2018 Stipend	2017-18 Enrollment	2018-2019 Stipend	2018-19 Enrollment	*2019-2020 Projected Stipend*	2019-2020 Projected Enrollment
AMS Musical Asst. Director	\$1,554.00	75	\$1,589.00		\$1,589.00	
AMS Musical Director	\$1,554.00	75	\$1,589.00	27	\$1,589.00	27
Arioso Choir	\$1,331.00	75	\$1,361.00	70	\$1,361.00	70
Badminton - 6 sessions (Intramural)	\$0.00	15	\$0.00	0	\$0.00	0
Basketball - 20 sessions (Intramural)	\$855.00	20	\$1,200.00	35	\$1,200.00	35
Coffee House (Talent Show)	\$777.00	60	\$794.00	52	\$794.00	52
Craft Club	\$1,331.00	20	\$1,361.00	25	\$1,361.00	25
Flag Football - 15 sessions (Intramural)	\$570.00	20	\$900.00	22	\$900.00	22
Helping hARTS	\$332.00	12	\$340.00	9	\$340.00	9
HOPE (2 advisors)	\$1,554.00	0	\$1,589.00	0	\$1,589.00	0
Jazz Band	\$1,554.00	21	\$1,589.00	15	\$1,589.00	15
Leo (2 advisors)	\$1,554.00	30	\$1,589.00	40	\$1,589.00	40
MathCounts	\$1,554.00	30	\$1,589.00	30	\$1,589.00	30
Poetry Club	\$1,331.00	20	\$1,361.00	25	\$1,361.00	25
Student Council	\$3,329.00	50	\$3,404.00	45	\$3,404.00	45
Technology Leader	\$611.00		\$624.00		\$624.00	
Tennis - 15 sessions (Intramural) includes unified	\$570.00	20	\$900.00	20	\$900.00	20
Unified Theater	\$1,286.00	45	\$1,315.00	0	\$1,315.00	20
Volleyball/Floor Hockey - 15 sessions (Intramural)	\$1,140.00	18	\$1,500.00	27	\$1,500.00	27
Yearbook	\$1,331.00	12	\$1,361.00	12	\$1,361.00	12

* Negotiations Pending