



Avon High School

FY 2019/2020 Proposed Budget

Avon High School Budget Narrative 2019-2020

Avon High School currently serves 950 students in grades 9-12 supported by 95 certified staff and 33 non-certified staff. The budget request for the 2019-2020 school year is based on a projected enrollment of 969 students, which maintains the current level of staffing and program supports.

Enhancements in the 2019-2020 budget include;

- 0.2 FTE Wellness teacher. This request brings the current staffing of 2.8 FTE to three full time wellness teachers. The purpose is to offer a class targeted for a select group of students who struggle to participate in the current wellness classes. Students would be enrolled in this class through a formal process and not as a student option.

Enrollment Projections

Year	Freshmen	Sophomores	Juniors	Seniors	Totals
2018-2019	238	250	237	224	949
2019-2020	240*	238	250	237	965

*Anticipating the average number of students will opt to go to a private school, 2018-2019 grade 8 enrollment is 280.

Certified Full Time Equivalents (FTE's): 2018-2019 & 2019-2020

Position	2018-2019	2019-2020	Position	2018-2019	2019-2020
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	2.8	3.0
Music	2.4	2.4	World Languages	9.0	9.0
Reading	1.0	1.0			

Non-Certified Staff: 2018-2019 & 2019-2020

Position	2018-2019	2019-2020	Position	2018-2019	2019-2020
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	5.0	5.0	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 2019-20.

Avon Public Schools

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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
01.1.2400.100	Salaries - AHS Chaperones	\$0.00	(\$81.09)	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$0.00	(\$81.09)	\$0.00	\$0.00	\$0.00	0.00
Obj: SALARIES - 100		\$0.00	(\$81.09)	\$0.00	\$0.00	\$0.00	0.00
01.1.2400.110	Cert Salaries-Administrator/Sc	\$432,245.00	\$434,745.00	\$461,973.00	\$469,198.00	\$7,225.00	1.56
Prog/Func: Schools - 2400		\$432,245.00	\$434,745.00	\$461,973.00	\$469,198.00	\$7,225.00	1.56
Obj: Certified Salaries/Administrators - 110		\$432,245.00	\$434,745.00	\$461,973.00	\$469,198.00	\$7,225.00	1.56
01.1.1102.111	Cert Salaries-Tchrs/Science/A	\$1,164,009.60	\$1,133,264.80	\$1,166,971.40	\$1,162,503.20	(\$4,468.20)	(0.38)
Prog/Func: Science - 1102		\$1,164,009.60	\$1,133,264.80	\$1,166,971.40	\$1,162,503.20	(\$4,468.20)	(0.38)
01.1.1103.111	Cert Salaries-Tchrs/Math/AHS	\$1,130,565.00	\$1,125,869.21	\$1,171,745.00	\$1,204,682.00	\$32,937.00	2.81
Prog/Func: Mathematics - 1103		\$1,130,565.00	\$1,125,869.21	\$1,171,745.00	\$1,204,682.00	\$32,937.00	2.81
01.1.1104.111	Cert Salaries-Tchrs/Language	\$1,171,449.50	\$1,091,283.60	\$1,149,191.60	\$1,151,210.80	\$2,019.20	0.18
Prog/Func: Language Arts - 1104		\$1,171,449.50	\$1,091,283.60	\$1,149,191.60	\$1,151,210.80	\$2,019.20	0.18
01.1.1105.111	Cert Salaries-Tchrs/Social St.	\$1,125,866.00	\$1,062,730.45	\$1,086,079.40	\$1,126,765.00	\$40,685.60	3.75
Prog/Func: Social Studies - 1105		\$1,125,866.00	\$1,062,730.45	\$1,086,079.40	\$1,126,765.00	\$40,685.60	3.75

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01.1.1106.111	Cert Salaries-Tchrs/Music/AH	\$219,514.00	\$195,142.60	\$204,822.00	\$222,297.60	\$17,475.60	8.53
Prog/Func: Music - 1106		\$219,514.00	\$195,142.60	\$204,822.00	\$222,297.60	\$17,475.60	8.53
01.1.1107.111	Cert Salaries-Tchrs/Tech Ed//	\$276,962.00	\$278,172.65	\$288,231.00	\$293,997.00	\$5,766.00	2.00
Prog/Func: Tech Education - 1107		\$276,962.00	\$278,172.65	\$288,231.00	\$293,997.00	\$5,766.00	2.00
01.1.1109.111	Cert Salaries-Tchrs/Art/AHS	\$254,633.00	\$187,926.00	\$192,154.00	\$206,036.00	\$13,882.00	7.22
Prog/Func: Art - 1109		\$254,633.00	\$187,926.00	\$192,154.00	\$206,036.00	\$13,882.00	7.22
01.1.1110.111	Cert Salaries-Tchrs/Business	\$143,612.20	\$140,915.20	\$172,073.00	\$177,006.00	\$4,933.00	2.87
Prog/Func: Business Education - 1110		\$143,612.20	\$140,915.20	\$172,073.00	\$177,006.00	\$4,933.00	2.87
01.1.1111.111	Cert Salaries-Tchrs/World Lar	\$1,025,797.60	\$913,042.00	\$933,587.00	\$962,295.00	\$28,708.00	3.08
Prog/Func: World Languages - 1111		\$1,025,797.60	\$913,042.00	\$933,587.00	\$962,295.00	\$28,708.00	3.08
01.1.1112.111	Cert Salaries-Tchrs/Wellness	\$265,861.00	\$280,421.40	\$286,731.20	\$313,873.00	\$27,141.80	9.47
Prog/Func: Wellness Education - 1112		\$265,861.00	\$280,421.40	\$286,731.20	\$313,873.00	\$27,141.80	9.47
01.1.1128.111	Cert Salaries-Tchrs/Alternativ	\$89,036.00	\$89,036.00	\$96,077.00	\$97,999.00	\$1,922.00	2.00
Prog/Func: Alternative Learning (ALP) - 1128		\$89,036.00	\$89,036.00	\$96,077.00	\$97,999.00	\$1,922.00	2.00
01.1.1187.111	Cert Salaries-Tchrs/English Lr	\$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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01.1.1188.111	Cert Salaries-Tchrs/SRBI/AH	\$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)
01.1.1200.111	Cert Salaries-Tchrs/Special Ed	\$514,730.00	\$474,695.56	\$582,687.32	\$626,856.00	\$44,168.68	7.58
Prog/Func: Special Education - 1200		\$514,730.00	\$474,695.56	\$582,687.32	\$626,856.00	\$44,168.68	7.58
01.1.1241.111	Cert Salaries-Tchrs/ASARP /A	\$103,588.00	\$103,588.00	\$105,919.00	\$108,037.00	\$2,118.00	2.00
Prog/Func: ASARP - 1241		\$103,588.00	\$103,588.00	\$105,919.00	\$108,037.00	\$2,118.00	2.00
01.1.1302.111	Cert/Interscholastic Athletics/A	\$115,299.00	\$117,880.81	\$118,297.73	\$123,476.70	\$5,178.97	4.38
Prog/Func: Interscholastic Athletics - 1302		\$115,299.00	\$117,880.81	\$118,297.73	\$123,476.70	\$5,178.97	4.38
01.1.1306.111	Cert Salaries-Tchrs/Intramurals	\$6,100.00	\$7,378.39	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Intramurals - 1306		\$6,100.00	\$7,378.39	\$0.00	\$0.00	\$0.00	0.00
01.1.1308.111	Cert Salaries-Tchrs/Student Activities	\$74,335.00	\$76,672.00	\$82,006.00	\$87,358.92	\$5,352.92	6.53
Prog/Func: Co-Curricular Activities - 1308		\$74,335.00	\$76,672.00	\$82,006.00	\$87,358.92	\$5,352.92	6.53
01.1.2110.111	Cert Salaries-Tchrs/Social Work	\$0.00	\$49,517.96	\$31,806.00	\$96,207.00	\$64,401.00	202.48
Prog/Func: Social Work - 2110		\$0.00	\$49,517.96	\$31,806.00	\$96,207.00	\$64,401.00	202.48
01.1.2120.111	Cert Salaries-Tchrs/Guidance	\$593,629.00	\$488,951.66	\$509,801.00	\$522,732.00	\$12,931.00	2.54
Prog/Func: Guidance - 2120		\$593,629.00	\$488,951.66	\$509,801.00	\$522,732.00	\$12,931.00	2.54

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01.1.2121.111	CertSalaries-Tchrs/Guidance	\$18,854.50	\$17,231.09	\$17,506.12	\$17,506.12	\$0.00	0.00
Prog/Func:	Guidance Extra Days - 2121	\$18,854.50	\$17,231.09	\$17,506.12	\$17,506.12	\$0.00	0.00
01.1.2140.111	Cert Salaries-Tchrs/Psycholog	\$281,368.80	\$226,920.36	\$290,611.60	\$208,659.00	(\$81,952.60)	(28.20)
Prog/Func:	Psychologist - 2140	\$281,368.80	\$226,920.36	\$290,611.60	\$208,659.00	(\$81,952.60)	(28.20)
01.1.2150.111	Cert Salaries-Tchrs/Speech &	\$112,719.16	\$154,568.61	\$201,996.00	\$206,036.00	\$4,040.00	2.00
Prog/Func:	Speech & Hearing - 2150	\$112,719.16	\$154,568.61	\$201,996.00	\$206,036.00	\$4,040.00	2.00
01.1.2220.111	Cert Salaries-Tchrs/Library M	\$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	\$8,841,723.21	\$8,368,389.61	\$8,845,792.92	\$9,045,177.74	\$199,384.82	2.25
01.1.1183.112	Non Cert/Saturday School /A	\$0.00	\$1,510.09	\$0.00	\$0.00	\$0.00	0.00
Prog/Func:	Saturday School - 1183	\$0.00	\$1,510.09	\$0.00	\$0.00	\$0.00	0.00
01.1.1200.112	Non Cert/SPED Secretaries/A	\$16,672.50	\$4,797.03	\$0.00	\$0.00	\$0.00	0.00
Prog/Func:	Special Education - 1200	\$16,672.50	\$4,797.03	\$0.00	\$0.00	\$0.00	0.00
01.1.1302.112	Non Cert/Interscholastic Athle	\$55,181.93	\$54,308.88	\$54,970.50	\$55,575.00	\$604.50	1.10
Prog/Func:	Interscholastic Athletics - 1302	\$55,181.93	\$54,308.88	\$54,970.50	\$55,575.00	\$604.50	1.10
01.1.2120.112	Non Cert/Guidance/AHS	\$103,578.00	\$101,928.44	\$105,652.84	\$118,758.39	\$13,105.55	12.40
Prog/Func:	Guidance - 2120	\$103,578.00	\$101,928.44	\$105,652.84	\$118,758.39	\$13,105.55	12.40

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01.1.2130.112	Non Cert/Nurse/AHS	\$70,070.58	\$72,995.30	\$71,651.26	\$73,614.06	\$1,962.80	2.74
Prog/Func: Health - 2130		\$70,070.58	\$72,995.30	\$71,651.26	\$73,614.06	\$1,962.80	2.74
01.1.2220.112	Non Cert/LMTA/AHS	\$35,100.00	\$35,859.12	\$35,115.00	\$35,505.00	\$390.00	1.11
Prog/Func: Library Media - 2220		\$35,100.00	\$35,859.12	\$35,115.00	\$35,505.00	\$390.00	1.11
01.1.2400.112	Non Cert/Secretaries/AHS	\$218,648.71	\$210,075.84	\$228,413.55	\$231,882.90	\$3,469.35	1.52
Prog/Func: Schools - 2400		\$218,648.71	\$210,075.84	\$228,413.55	\$231,882.90	\$3,469.35	1.52
01.1.2600.112	Non Cert/Plant Operations/AH	\$448,262.28	\$432,384.58	\$457,173.20	\$469,830.40	\$12,657.20	2.77
Prog/Func: Plant Operations - 2600		\$448,262.28	\$432,384.58	\$457,173.20	\$469,830.40	\$12,657.20	2.77
01.1.2660.112	Non Cert/Safety & Security /A	\$42,750.00	\$77,092.89	\$73,171.80	\$48,676.96	(\$24,494.84)	(33.48)
Prog/Func: Safety & Security - 2660		\$42,750.00	\$77,092.89	\$73,171.80	\$48,676.96	(\$24,494.84)	(33.48)
Obj: Non Certified Salaries - 112		\$990,264.00	\$990,952.17	\$1,026,148.15	\$1,033,842.71	\$7,694.56	0.75
01.1.1200.113	Nurse/Special Education/AHS	\$58,392.77	\$58,392.77	\$59,706.61	\$61,348.90	\$1,642.29	2.75
Prog/Func: Special Education - 1200		\$58,392.77	\$58,392.77	\$59,706.61	\$61,348.90	\$1,642.29	2.75
Obj: Sped Nurse Salaries - 113		\$58,392.77	\$58,392.77	\$59,706.61	\$61,348.90	\$1,642.29	2.75
01.1.1100.114	Tutor/Intervention/AHS	\$23,400.00	\$22,205.00	\$23,400.00	\$23,400.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$23,400.00	\$22,205.00	\$23,400.00	\$23,400.00	\$0.00	0.00
Obj: Tutors Salaries - 114		\$23,400.00	\$22,205.00	\$23,400.00	\$23,400.00	\$0.00	0.00

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01.1.1200.115	Non Cert/Spec Ed Paras/AHS	\$293,320.96	\$303,504.82	\$322,914.15	\$396,042.13	\$73,127.98	22.65
Prog/Func:	Special Education - 1200	\$293,320.96	\$303,504.82	\$322,914.15	\$396,042.13	\$73,127.98	22.65
01.1.1241.115	Non Cert/ASARP Paras/AHS	\$26,562.90	\$26,467.37	\$26,835.90	\$27,231.75	\$395.85	1.48
Prog/Func:	ASARP - 1241	\$26,562.90	\$26,467.37	\$26,835.90	\$27,231.75	\$395.85	1.48
Obj:	Paras Salaries - 115	\$319,883.86	\$329,972.19	\$349,750.05	\$423,273.88	\$73,523.83	21.02
01.1.1302.150	Coaching Stipends/Interschol	\$367,904.00	\$314,624.91	\$376,182.00	\$376,182.00	\$0.00	0.00
Prog/Func:	Interscholastic Athletics - 1302	\$367,904.00	\$314,624.91	\$376,182.00	\$376,182.00	\$0.00	0.00
Obj:	Coaching Stipends - 150	\$367,904.00	\$314,624.91	\$376,182.00	\$376,182.00	\$0.00	0.00
01.1.1100.151	Coord Tchr Stipends/Instructic	\$26,628.00	\$26,389.40	\$27,222.00	\$27,900.00	\$678.00	2.49
Prog/Func:	Instruction - 1100	\$26,628.00	\$26,389.40	\$27,222.00	\$27,900.00	\$678.00	2.49
01.1.2120.151	Coord Tchr Stipends/Guidanc	\$4,000.00	\$4,000.00	\$4,000.00	\$2,967.74	(\$1,032.26)	(25.81)
Prog/Func:	Guidance - 2120	\$4,000.00	\$4,000.00	\$4,000.00	\$2,967.74	(\$1,032.26)	(25.81)
Obj:	Additional Comp Paid to Teachers - 151	\$30,628.00	\$30,389.40	\$31,222.00	\$30,867.74	(\$354.26)	(1.13)
01.1.1186.320	Prof. Educational Svcs/Virtual	\$8,987.00	\$6,000.00	\$14,000.00	\$7,000.00	(\$7,000.00)	(50.00)
Prog/Func:	Virtual High School - 1186	\$8,987.00	\$6,000.00	\$14,000.00	\$7,000.00	(\$7,000.00)	(50.00)

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Obj: Professional Educational Services - 320		\$8,987.00	\$6,000.00	\$14,000.00	\$7,000.00	(\$7,000.00)	(50.00)
01.1.1302.330	Prof Devel/Interscholastic Athl	\$1,500.00	\$135.00	\$3,660.00	\$4,460.00	\$800.00	21.86
Prog/Func: Interscholastic Athletics - 1302		\$1,500.00	\$135.00	\$3,660.00	\$4,460.00	\$800.00	21.86
01.1.2210.330	Professional Development/AH	\$10,000.00	\$8,033.90	\$12,750.00	\$16,750.00	\$4,000.00	31.37
Prog/Func: Professional Development - 2210		\$10,000.00	\$8,033.90	\$12,750.00	\$16,750.00	\$4,000.00	31.37
Obj: Professional Development - 330		\$11,500.00	\$8,168.90	\$16,410.00	\$21,210.00	\$4,800.00	29.25
01.1.1302.340	Contracted Svcs./Interscholas	\$50,000.00	\$30,320.00	\$67,876.00	\$69,376.00	\$1,500.00	2.21
Prog/Func: Interscholastic Athletics - 1302		\$50,000.00	\$30,320.00	\$67,876.00	\$69,376.00	\$1,500.00	2.21
01.1.1308.340	Contracted Svcs/Student Acti	\$0.00	\$388.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$0.00	\$388.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Contracted Services - 340		\$50,000.00	\$30,708.00	\$67,876.00	\$69,376.00	\$1,500.00	2.21
01.1.1302.350	Officials/Interscholastic Athleti	\$58,338.14	\$42,571.44	\$56,738.17	\$45,000.00	(\$11,738.17)	(20.69)
Prog/Func: Interscholastic Athletics - 1302		\$58,338.14	\$42,571.44	\$56,738.17	\$45,000.00	(\$11,738.17)	(20.69)
Obj: Athletic Officials - 350		\$58,338.14	\$42,571.44	\$56,738.17	\$45,000.00	(\$11,738.17)	(20.69)

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01.1.1302.352	Other Technical Svcs/Intersch	\$2,687.00	\$3,063.97	\$11,025.00	\$19,975.00	\$8,950.00	81.18
Prog/Func: Interscholastic Athletics - 1302		\$2,687.00	\$3,063.97	\$11,025.00	\$19,975.00	\$8,950.00	81.18
Obj: Other Technical Services - 352		\$2,687.00	\$3,063.97	\$11,025.00	\$19,975.00	\$8,950.00	81.18
01.1.2600.411	Water/Sewer/Plant Operations	\$44,780.00	\$22,738.27	\$41,431.00	\$41,431.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$44,780.00	\$22,738.27	\$41,431.00	\$41,431.00	\$0.00	0.00
Obj: Water/Sewer - 411		\$44,780.00	\$22,738.27	\$41,431.00	\$41,431.00	\$0.00	0.00
01.1.2600.421	Disposal Svcs/Plant Operator	\$7,217.00	\$6,527.26	\$6,591.00	\$6,700.00	\$109.00	1.65
Prog/Func: Plant Operations - 2600		\$7,217.00	\$6,527.26	\$6,591.00	\$6,700.00	\$109.00	1.65
Obj: Disposal Services - 421		\$7,217.00	\$6,527.26	\$6,591.00	\$6,700.00	\$109.00	1.65
01.1.1102.430	Repairs/Maint/Science/AHS	\$2,220.48	\$0.00	\$1,692.00	\$1,660.00	(\$32.00)	(1.89)
Prog/Func: Science - 1102		\$2,220.48	\$0.00	\$1,692.00	\$1,660.00	(\$32.00)	(1.89)
01.1.1106.430	Repairs/Maint/Music/AHS	\$5,500.00	\$2,344.00	\$2,500.00	\$3,000.00	\$500.00	20.00
Prog/Func: Music - 1106		\$5,500.00	\$2,344.00	\$2,500.00	\$3,000.00	\$500.00	20.00
01.1.1107.430	Repairs/Maint/Tech Ed/AHS	\$1,000.00	(\$400.00)	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Tech Education - 1107		\$1,000.00	(\$400.00)	\$0.00	\$0.00	\$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
01.1.2400.430	Repairs/Maint/Schools/AHS	\$1,000.00	\$1,072.36	\$1,200.00	\$1,200.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$1,000.00	\$1,072.36	\$1,200.00	\$1,200.00	\$0.00	0.00
01.1.2600.430	Repairs & Svcs/Maint/Plant O	\$104,000.00	\$132,272.73	\$108,500.00	\$110,500.00	\$2,000.00	1.84
Prog/Func: Plant Operations - 2600		\$104,000.00	\$132,272.73	\$108,500.00	\$110,500.00	\$2,000.00	1.84
Obj: Repairs/Maintenance - 430		\$113,720.48	\$135,289.09	\$113,892.00	\$116,360.00	\$2,468.00	2.17
01.1.1302.440	Rental/Interscholastic Athletic:	\$29,027.50	\$25,403.32	\$52,640.00	\$60,890.00	\$8,250.00	15.67
Prog/Func: Interscholastic Athletics - 1302		\$29,027.50	\$25,403.32	\$52,640.00	\$60,890.00	\$8,250.00	15.67
Obj: Rental - 440		\$29,027.50	\$25,403.32	\$52,640.00	\$60,890.00	\$8,250.00	15.67
01.1.1100.442	Copier Lease/Instruction/AHS	\$28,513.42	\$28,930.51	\$29,083.69	\$29,083.69	\$0.00	0.00
Prog/Func: Instruction - 1100		\$28,513.42	\$28,930.51	\$29,083.69	\$29,083.69	\$0.00	0.00
Obj: Copier Lease - 442		\$28,513.42	\$28,930.51	\$29,083.69	\$29,083.69	\$0.00	0.00
01.1.1117.510	Transportation/Internship Prog	\$3,000.00	\$1,651.68	\$1,500.00	\$1,500.00	\$0.00	0.00
Prog/Func: Internship Program - 1117		\$3,000.00	\$1,651.68	\$1,500.00	\$1,500.00	\$0.00	0.00
01.1.2700.510	Transportation/Vocational Tec	\$44,188.20	\$53,952.01	\$44,972.10	\$45,770.40	\$798.30	1.78
Prog/Func: Transportation - 2700		\$44,188.20	\$53,952.01	\$44,972.10	\$45,770.40	\$798.30	1.78
Obj: Transportation - 510		\$47,188.20	\$55,603.69	\$46,472.10	\$47,270.40	\$798.30	1.72

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01.1.1200.513	Transportation/Sped Wrk Exp	\$13,000.00	\$14,620.90	\$13,000.00	\$15,340.11	\$2,340.11	18.00
Prog/Func: Special Education - 1200		\$13,000.00	\$14,620.90	\$13,000.00	\$15,340.11	\$2,340.11	18.00
Obj: Sped Work Experience Transport - 513		\$13,000.00	\$14,620.90	\$13,000.00	\$15,340.11	\$2,340.11	18.00
01.1.1241.516	Transportation/Field Trips/AS/	\$3,500.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: ASARP - 1241		\$3,500.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00
01.1.1308.516	Transportation/Student Activiti	\$23,662.11	\$5,300.31	\$25,550.00	\$25,550.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$23,662.11	\$5,300.31	\$25,550.00	\$25,550.00	\$0.00	0.00
Obj: Field Trips - 516		\$27,162.11	\$5,300.31	\$29,550.00	\$29,550.00	\$0.00	0.00
01.1.1302.518	Transportation/Interscholastic	\$114,939.00	\$107,854.84	\$123,122.00	\$133,622.00	\$10,500.00	8.53
Prog/Func: Interscholastic Athletics - 1302		\$114,939.00	\$107,854.84	\$123,122.00	\$133,622.00	\$10,500.00	8.53
Obj: Interscholastic Sports Transportation - 518		\$114,939.00	\$107,854.84	\$123,122.00	\$133,622.00	\$10,500.00	8.53
01.1.1302.523	Athletic Ins/Interscholastic Ath	\$9,000.00	\$0.00	\$9,000.00	\$0.00	(\$9,000.00)	(100.00)
Prog/Func: Interscholastic Athletics - 1302		\$9,000.00	\$0.00	\$9,000.00	\$0.00	(\$9,000.00)	(100.00)
Obj: Athletic / Student Activities Insurance - 523		\$9,000.00	\$0.00	\$9,000.00	\$0.00	(\$9,000.00)	(100.00)
01.1.2600.531	Telephone/Plant Operations/A	\$22,392.00	\$5,058.21	\$21,740.96	\$8,000.00	(\$13,740.96)	(63.20)
Prog/Func: Plant Operations - 2600		\$22,392.00	\$5,058.21	\$21,740.96	\$8,000.00	(\$13,740.96)	(63.20)

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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: Telephone - 531		\$22,392.00	\$5,058.21	\$21,740.96	\$8,000.00	(\$13,740.96)	(63.20)
01.1.2600.532	Telecommunications/Plant Op	\$15,264.00	\$9,237.26	\$14,820.70	\$12,820.70	(\$2,000.00)	(13.49)
Prog/Func: Plant Operations - 2600		\$15,264.00	\$9,237.26	\$14,820.70	\$12,820.70	(\$2,000.00)	(13.49)
Obj: Telecommunications - 532		\$15,264.00	\$9,237.26	\$14,820.70	\$12,820.70	(\$2,000.00)	(13.49)
01.1.2400.550	Printing/Schools/AHS	\$9,000.00	\$3,437.60	\$10,800.00	\$6,800.00	(\$4,000.00)	(37.04)
Prog/Func: Schools - 2400		\$9,000.00	\$3,437.60	\$10,800.00	\$6,800.00	(\$4,000.00)	(37.04)
Obj: Printing - 550		\$9,000.00	\$3,437.60	\$10,800.00	\$6,800.00	(\$4,000.00)	(37.04)
01.1.2120.580	Travel/Guidance/AHS	\$4,800.00	\$1,203.00	\$4,800.00	\$3,000.00	(\$1,800.00)	(37.50)
Prog/Func: Guidance - 2120		\$4,800.00	\$1,203.00	\$4,800.00	\$3,000.00	(\$1,800.00)	(37.50)
01.1.2400.580	Travel/NEASC EVAL/AHS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Travel - 580		\$7,300.00	\$1,203.00	\$4,800.00	\$3,000.00	(\$1,800.00)	(37.50)
01.1.1308.590	Olhr Purch Svcs/Student Activ	\$1,000.00	\$3,246.30	\$3,500.00	\$4,000.00	\$500.00	14.29
Prog/Func: Co-Curricular Activities - 1308		\$1,000.00	\$3,246.30	\$3,500.00	\$4,000.00	\$500.00	14.29

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01.1.2400.590	Othr Purch Svcs/Schools/AHS	\$15,400.00	\$4,701.00	\$12,900.00	\$0.00	(\$12,900.00)	(100.00)
Prog/Func: Schools - 2400		\$15,400.00	\$4,701.00	\$12,900.00	\$0.00	(\$12,900.00)	(100.00)
Obj: Other Purchased Services - 590		\$16,400.00	\$7,947.30	\$16,400.00	\$4,000.00	(\$12,400.00)	(75.61)
01.1.1100.600	Gen Supplies/Instruction/AHS	\$2,500.00	\$1,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$2,500.00	\$1,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
01.1.1302.600	Misc Supplies/Interscholastic	\$600.00	\$2,732.87	\$900.00	\$920.00	\$20.00	2.22
Prog/Func: Interscholastic Athletics - 1302		\$600.00	\$2,732.87	\$900.00	\$920.00	\$20.00	2.22
01.1.1308.600	Gen Supplies/Student Activities	\$25,000.00	\$9,795.19	\$25,000.00	\$25,000.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$25,000.00	\$9,795.19	\$25,000.00	\$25,000.00	\$0.00	0.00
01.1.2490.600	Gen Supplies/Student Graduation	\$18,000.00	\$34,445.49	\$31,550.00	\$32,675.00	\$1,125.00	3.57
Prog/Func: Student Graduation - 2490		\$18,000.00	\$34,445.49	\$31,550.00	\$32,675.00	\$1,125.00	3.57
Obj: General Supplies & Utilities - 600		\$46,100.00	\$47,973.55	\$60,450.00	\$61,595.00	\$1,145.00	1.89
01.1.1100.611	Instr Supplies/Instruction/AHS	\$8,500.00	\$3,588.31	\$8,500.00	\$5,000.00	(\$3,500.00)	(41.18)
Prog/Func: Instruction - 1100		\$8,500.00	\$3,588.31	\$8,500.00	\$5,000.00	(\$3,500.00)	(41.18)
01.1.1102.611	Instr Supplies/Science/AHS	\$26,108.44	\$22,604.65	\$26,108.44	\$26,108.44	\$0.00	0.00
Prog/Func: Science - 1102		\$26,108.44	\$22,604.65	\$26,108.44	\$26,108.44	\$0.00	0.00

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01.1.1103.611	Instr Supplies/Math/AHS	\$1,800.00	\$1,081.35	\$4,139.36	\$3,000.00	(\$1,139.36)	(27.53)
Prog/Func: Mathematics - 1103		\$1,800.00	\$1,081.35	\$4,139.36	\$3,000.00	(\$1,139.36)	(27.53)
01.1.1104.611	Instr Supplies/Lang Arts/AHS	\$250.00	\$274.48	\$1,675.86	\$1,675.86	\$0.00	0.00
Prog/Func: Language Arts - 1104		\$250.00	\$274.48	\$1,675.86	\$1,675.86	\$0.00	0.00
01.1.1105.611	Instr Supplies/Social Studies//	\$2,500.00	\$2,257.58	\$3,914.35	\$3,000.00	(\$914.35)	(23.36)
Prog/Func: Social Studies - 1105		\$2,500.00	\$2,257.58	\$3,914.35	\$3,000.00	(\$914.35)	(23.36)
01.1.1106.611	Instr Supplies/Music/AHS	\$7,200.00	\$4,551.98	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: Music - 1106		\$7,200.00	\$4,551.98	\$4,000.00	\$4,000.00	\$0.00	0.00
01.1.1107.611	Instr Supplies/Tech Ed/AHS	\$7,495.57	\$7,248.26	\$9,515.04	\$8,952.01	(\$563.03)	(5.92)
Prog/Func: Tech Education - 1107		\$7,495.57	\$7,248.26	\$9,515.04	\$8,952.01	(\$563.03)	(5.92)
01.1.1109.611	Instr Supplies/Art/AHS	\$14,000.00	\$8,327.02	\$13,563.81	\$13,982.81	\$419.00	3.09
Prog/Func: Art - 1109		\$14,000.00	\$8,327.02	\$13,563.81	\$13,982.81	\$419.00	3.09
01.1.1110.611	Instr Supplies/Business Ed/Art	\$400.00	\$0.00	\$3,640.00	\$3,626.00	(\$14.00)	(0.38)
Prog/Func: Business Education - 1110		\$400.00	\$0.00	\$3,640.00	\$3,626.00	(\$14.00)	(0.38)
01.1.1111.611	Instr Supplies/World Lang/AHS	\$1,995.16	\$1,817.23	\$2,225.36	\$2,240.29	\$14.93	0.67
Prog/Func: World Languages - 1111		\$1,995.16	\$1,817.23	\$2,225.36	\$2,240.29	\$14.93	0.67

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01.1.1112.611	Instr Supplies/Wellness Ed/At	\$2,287.25	\$699.36	\$3,947.64	\$3,788.55	(\$159.09)	(4.03)
Prog/Func: Wellness Education - 1112		\$2,287.25	\$699.36	\$3,947.64	\$3,788.55	(\$159.09)	(4.03)
01.1.1116.611	Inst Supplies/Theater Arts/AH	\$868.28	\$5.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Theater Arts - 1116		\$868.28	\$5.00	\$0.00	\$0.00	\$0.00	0.00
01.1.1117.611	Instr Supplies/Internship Progi	\$3,000.00	\$966.42	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Internship Program - 1117		\$3,000.00	\$966.42	\$1,000.00	\$1,000.00	\$0.00	0.00
01.1.1128.611	Instr Supplies/Alt Learning Prc	\$1,000.00	\$0.00	\$1,000.00	\$1,080.00	\$80.00	8.00
Prog/Func: Alternative Learning (ALP) - 1128		\$1,000.00	\$0.00	\$1,000.00	\$1,080.00	\$80.00	8.00
01.1.1185.611	Instr Supplies/504 Prog/AHS	\$1,000.00	\$1,513.99	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
Prog/Func: 504 Programs - 1185		\$1,000.00	\$1,513.99	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
01.1.1187.611	Instr Supplies/English Lang Le	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00
Prog/Func: English Lang Learners (ELL) - 1187		\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00
01.1.1200.611	Instr Supplies/Special Ed/AHS	\$1,944.00	\$767.51	\$2,000.00	\$2,160.00	\$160.00	8.00
Prog/Func: Special Education - 1200		\$1,944.00	\$767.51	\$2,000.00	\$2,160.00	\$160.00	8.00
01.1.1241.611	Instr Supplies/ASARP/AHS	\$2,000.00	\$6,739.58	\$4,320.00	\$4,320.00	\$0.00	0.00
Prog/Func: ASARP - 1241		\$2,000.00	\$6,739.58	\$4,320.00	\$4,320.00	\$0.00	0.00

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01.1.2150.611	Instr Supplies/Speech & Heari	\$1,000.00	\$954.28	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Speech & Hearing - 2150		\$1,000.00	\$954.28	\$1,000.00	\$1,000.00	\$0.00	0.00
01.1.2220.611	Instr Supplies/Library/Multime	\$8,000.00	\$1,119.40	\$12,575.00	\$9,951.00	(\$2,624.00)	(20.87)
Prog/Func: Library Media - 2220		\$8,000.00	\$1,119.40	\$12,575.00	\$9,951.00	(\$2,624.00)	(20.87)
Obj: Instructional Supplies - 611		\$91,748.70	\$64,516.40	\$104,524.86	\$95,284.96	(\$9,239.90)	(8.84)
01.1.2600.613	Custodial Supplies/Plant Oper	\$37,000.00	\$36,641.74	\$37,000.00	\$37,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$37,000.00	\$36,641.74	\$37,000.00	\$37,000.00	\$0.00	0.00
Obj: Custodial Supplies - 613		\$37,000.00	\$36,641.74	\$37,000.00	\$37,000.00	\$0.00	0.00
01.1.2600.614	Maintenance Supplies/Plant C	\$30,000.00	\$29,320.01	\$35,000.00	\$35,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$30,000.00	\$29,320.01	\$35,000.00	\$35,000.00	\$0.00	0.00
Obj: Maintenance Supplies - 614		\$30,000.00	\$29,320.01	\$35,000.00	\$35,000.00	\$0.00	0.00
01.1.2600.621	Natural Gas/Plant Operations/	\$73,335.00	\$68,304.92	\$73,335.00	\$73,335.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$73,335.00	\$68,304.92	\$73,335.00	\$73,335.00	\$0.00	0.00
Obj: Natural Gas - 621		\$73,335.00	\$68,304.92	\$73,335.00	\$73,335.00	\$0.00	0.00
01.1.2600.622	Electric/Plant Operations/AHS	\$364,898.00	\$303,876.07	\$328,857.00	\$312,992.35	(\$15,864.65)	(4.82)
Prog/Func: Plant Operations - 2600		\$364,898.00	\$303,876.07	\$328,857.00	\$312,992.35	(\$15,864.65)	(4.82)

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Obj: Electric - 622		\$364,898.00	\$303,876.07	\$328,857.00	\$312,992.35	(\$15,864.65)	(4.82)
01.1.1102.641	Textbooks/Science/AHS	\$7,000.00	\$34,074.00	\$7,002.50	\$6,971.36	(\$31.14)	(0.44)
Prog/Func: Science - 1102		\$7,000.00	\$34,074.00	\$7,002.50	\$6,971.36	(\$31.14)	(0.44)
01.1.1103.641	Textbooks/Math/AHS	\$10,000.00	\$15,041.13	\$3,600.00	\$1,800.00	(\$1,800.00)	(50.00)
Prog/Func: Mathematics - 1103		\$10,000.00	\$15,041.13	\$3,600.00	\$1,800.00	(\$1,800.00)	(50.00)
01.1.1104.641	Textbooks/Language Arts/AH:	\$6,000.00	\$13,273.86	\$8,277.61	\$8,000.00	(\$277.61)	(3.35)
Prog/Func: Language Arts - 1104		\$6,000.00	\$13,273.86	\$8,277.61	\$8,000.00	(\$277.61)	(3.35)
01.1.1105.641	Textbooks/Social Studies/AHS	\$20,710.40	\$1,023.92	\$5,497.40	\$3,510.00	(\$1,987.40)	(36.15)
Prog/Func: Social Studies - 1105		\$20,710.40	\$1,023.92	\$5,497.40	\$3,510.00	(\$1,987.40)	(36.15)
01.1.1106.641	Textbooks/Music/AHS	\$611.17	\$0.00	\$0.00	\$249.25	\$249.25	0.00
Prog/Func: Music - 1106		\$611.17	\$0.00	\$0.00	\$249.25	\$249.25	0.00
01.1.1110.641	Textbooks/Business Ed/AHS	\$0.00	\$9,752.63	\$27,259.20	\$1,200.00	(\$26,059.20)	(95.60)
Prog/Func: Business Education - 1110		\$0.00	\$9,752.63	\$27,259.20	\$1,200.00	(\$26,059.20)	(95.60)
01.1.1111.641	Textbooks/World Languages//	\$5,621.63	\$4,514.60	\$2,500.00	\$2,474.26	(\$25.74)	(1.03)
Prog/Func: World Languages - 1111		\$5,621.63	\$4,514.60	\$2,500.00	\$2,474.26	(\$25.74)	(1.03)
Obj: Textbooks - 641		\$49,943.20	\$77,680.14	\$54,136.71	\$24,204.87	(\$29,931.84)	(55.29)

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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
01.1.2220.642	Library Books/Library Media/v	\$8,000.00	\$1,237.99	\$10,393.92	\$10,000.00	(\$393.92)	(3.79)
Prog/Func: Library Media - 2220		\$8,000.00	\$1,237.99	\$10,393.92	\$10,000.00	(\$393.92)	(3.79)
Obj: Library Books - 642		\$8,000.00	\$1,237.99	\$10,393.92	\$10,000.00	(\$393.92)	(3.79)
01.1.2230.650	Technology Supplies/Instructi	\$33,801.42	\$10,257.52	\$23,201.35	\$22,433.81	(\$767.54)	(3.31)
Prog/Func: Instruction Related Technology - 2230		\$33,801.42	\$10,257.52	\$23,201.35	\$22,433.81	(\$767.54)	(3.31)
Obj: Technology Supplies - 650		\$33,801.42	\$10,257.52	\$23,201.35	\$22,433.81	(\$767.54)	(3.31)
01.1.1302.655	Athletic Supplies/Interscholast	\$41,000.00	\$20,281.81	\$34,250.00	\$30,100.00	(\$4,150.00)	(12.12)
Prog/Func: Interscholastic Athletics - 1302		\$41,000.00	\$20,281.81	\$34,250.00	\$30,100.00	(\$4,150.00)	(12.12)
Obj: Athletic Supplies - 655		\$41,000.00	\$20,281.81	\$34,250.00	\$30,100.00	(\$4,150.00)	(12.12)
01.1.1302.670	Uniforms/Interscholastic Athle	\$25,000.00	\$29,584.60	\$32,500.00	\$39,149.00	\$6,649.00	20.46
Prog/Func: Interscholastic Athletics - 1302		\$25,000.00	\$29,584.60	\$32,500.00	\$39,149.00	\$6,649.00	20.46
Obj: Uniforms - 670		\$25,000.00	\$29,584.60	\$32,500.00	\$39,149.00	\$6,649.00	20.46
01.1.1302.690	Other Supplies/Interscholastic	\$6,000.00	\$4,785.58	\$4,720.00	\$5,870.00	\$1,150.00	24.36
Prog/Func: Interscholastic Athletics - 1302		\$6,000.00	\$4,785.58	\$4,720.00	\$5,870.00	\$1,150.00	24.36
01.1.2400.690	Other Supplies/Schools/AHS	\$11,000.00	\$1,360.07	\$12,000.00	\$12,000.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$11,000.00	\$1,360.07	\$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
Obj: Other Supplies - 690		\$17,000.00	\$6,145.65	\$16,720.00	\$17,870.00	\$1,150.00	6.88
01.1.1100.730	Equipment/Instruction/AHS	\$4,000.00	\$156.11	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$4,000.00	\$156.11	\$1,000.00	\$1,000.00	\$0.00	0.00
01.1.1102.730	Equipment/Science/AHS	\$6,149.40	\$7,740.10	\$6,081.94	\$6,045.12	(\$36.82)	(0.61)
Prog/Func: Science - 1102		\$6,149.40	\$7,740.10	\$6,081.94	\$6,045.12	(\$36.82)	(0.61)
01.1.1106.730	Equipment/Music/AHS	\$2,000.00	\$1,714.55	\$3,542.30	\$3,500.00	(\$42.30)	(1.19)
Prog/Func: Music - 1106		\$2,000.00	\$1,714.55	\$3,542.30	\$3,500.00	(\$42.30)	(1.19)
01.1.1107.730	Equipment/Tech Ed/AHS	\$6,000.00	\$5,920.97	\$7,839.85	\$8,000.00	\$160.15	2.04
Prog/Func: Tech Education - 1107		\$6,000.00	\$5,920.97	\$7,839.85	\$8,000.00	\$160.15	2.04
01.1.1109.730	Equipment/Art/AHS	\$1,127.20	\$6,395.80	\$1,733.20	\$1,700.00	(\$33.20)	(1.92)
Prog/Func: Art - 1109		\$1,127.20	\$6,395.80	\$1,733.20	\$1,700.00	(\$33.20)	(1.92)
01.1.1200.730	Equipment/Special Education	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.1.1302.730	Equipment/Interscholastic Ath	\$0.00	\$1,216.00	\$0.00	\$29,598.00	\$29,598.00	0.00
Prog/Func: Interscholastic Athletics - 1302		\$0.00	\$1,216.00	\$0.00	\$29,598.00	\$29,598.00	0.00

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance
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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
01.1.2400.730	Equipment/Schools/AHS	\$500.00	\$1,560.41	\$500.00	\$500.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$500.00	\$1,560.41	\$500.00	\$500.00	\$0.00	0.00
Obj: Equipment - 730		\$21,276.60	\$24,703.94	\$20,697.29	\$50,343.12	\$29,645.83	143.24
01.1.1302.890	Fees & Memberships/Athletic	\$12,000.00	\$19,454.93	\$18,704.00	\$22,454.00	\$3,750.00	20.05
Prog/Func: Interscholastic Athletics - 1302		\$12,000.00	\$19,454.93	\$18,704.00	\$22,454.00	\$3,750.00	20.05
01.1.1308.890	Fees & Memberships/Student	\$20,508.60	\$20,331.20	\$16,860.00	\$17,404.32	\$544.32	3.23
Prog/Func: Co-Curricular Activities - 1308		\$20,508.60	\$20,331.20	\$16,860.00	\$17,404.32	\$544.32	3.23
01.1.2120.890	Fees & Memberships/Guidanc	\$400.00	\$990.14	\$5,074.95	\$1,453.95	(\$3,621.00)	(71.35)
Prog/Func: Guidance - 2120		\$400.00	\$990.14	\$5,074.95	\$1,453.95	(\$3,621.00)	(71.35)
01.1.2210.890	Fees & Memberships/Prof Me	\$9,300.00	\$5,204.00	\$9,562.50	\$9,562.50	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$9,300.00	\$5,204.00	\$9,562.50	\$9,562.50	\$0.00	0.00
Obj: Fees & Memberships - 890		\$42,208.60	\$45,980.27	\$50,201.45	\$50,874.77	\$673.32	1.34
Fund: General Fund - 01		\$12,582,168.21	\$11,835,758.44	\$12,754,834.93	\$13,000,902.75	\$246,067.82	1.93
Grand Total:		\$12,582,168.21	\$11,835,758.44	\$12,754,834.93	\$13,000,902.75	\$246,067.82	1.93

End of Report

Avon High School
Co-Curricular Stipends & Enrollments

Club Name	2017-18 Stipend	2017-18 Enrollment	2018-19 Stipend	2018-19 Enrollment	*2019/20 Stipend*	2019-20 Projected Enrollment
A.V.O.N	\$943.00	20	\$964.00	20	\$964.00	25-35
Amnesty International	\$777.00	30	\$794.00	30	\$794.00	30
Audio Visual Technical	\$6,657.00		\$6,807.00		\$6,807.00	
Certamen Club Advisor	\$666.00	15	\$681.00	15	\$681.00	15
Chamber Choir Director	\$1,443.00		\$1,475.00		\$1,475.00	45
Clean Energy	\$611.00		\$624.00		\$624.00	
Conn Youth Forum	\$305.00	15-20	\$312.00	15-20	\$312.00	15-20
Debate Club	\$555.00	0 not active club	\$568.00	0 not active club	\$568.00	0 not active club
Elections	\$222.00		\$227.00		\$227.00	
Fall Play, Director	\$2,364.00	60+	\$2,417.00	60+	\$2,417.00	60+
Fall Play, Technical Director	\$888.00		\$908.00		\$908.00	
Freshman Class Advisor	\$721.00		\$738.00		\$738.00	
Gay Alliance	\$332.00	25-30	\$340.00	25-30	\$340.00	25-30
Green Team	\$332.00		\$340.00		\$340.00	
Improv Theater	\$777.00	10	\$794.00	10	\$794.00	10
Jazz Band II/Director	\$4,105.00	24	\$4,197.00	24	\$4,197.00	24
Junior Class Advisor	\$1,276.00		\$1,304.00		\$1,304.00	4
Leo	\$777.00	100+	\$794.00	100+	\$794.00	100+
Literary Arts Magazine	\$832.00	8-10	\$851.00	8-10	\$851.00	8-10
Math Team Advisor	\$1,664.00	25-30	\$1,702.00	25-30	\$1,702.00	25-30
Mock Trial Advisor	\$1,109.00	22	\$1,134.00	22	\$1,134.00	22
Model UN Advisor	\$832.00	30	\$851.00	30	\$851.00	50
Musical Director (Spring)	\$2,663.00	70+	\$2,723.00	70+	\$2,723.00	70+
Musical, Accompanist	\$943.00	70+	\$964.00	70+	\$964.00	70+
Musical, Choreographer	\$1,331.00	70+	\$1,361.00	70+	\$1,361.00	70+
Musical, Costumer	\$1,331.00	70+	\$1,361.00	70+	\$1,361.00	70+
Musical, Musical Director	\$2,663.00	70+	\$2,723.00	70+	\$2,723.00	70+
Musical, Pit Musicians	\$1,976.00	70+	\$2,021.00	70+	\$2,021.00	70+
Musical, Producer	\$1,331.00	70+	\$1,361.00	70+	\$1,361.00	70+
Musical, Technical Director	\$2,364.00	70+	\$2,417.00	70+	\$2,417.00	70+

Club Name	2017-18 Stipend	2017-18 Enrollment	2018-19 Stipend	2018-19 Enrollment	*2019/20 Stipend*	2019-20 Projected Enrollment
Music Service Society Club	\$0.00	0	\$2,000.00		\$2,000.00	
National Honor Society	\$3,551.00	90-100	\$3,630.00	90-100	\$3,630.00	90-100
Newspaper	\$888.00	12	\$908.00	12	\$908.00	12
On-Call Volunteers	\$693.00	25	\$709.00	25	\$709.00	25
Pep Band	\$555.00	75+	\$568.00	75+	\$568.00	75+
Robotics	\$6,900.00	24	\$7,055.00	24	\$7,055.00	24
Science Club Advisor	\$3,857.00	50+	\$3,944.00	50+	\$3,944.00	50+
Senior Class Advisor	\$1,387.00		\$1,419.00		\$1,419.00	
Sierra Club	\$1,109.00	15	\$1,134.00	15	\$1,134.00	20
Sophomore Class Advisor	\$777.00		\$794.00		\$794.00	
Student Government (Council) Advisor	\$4,217.00	75+	\$4,311.00	75+	\$4,311.00	75+
Technology Leader	\$611.00		\$624.00		\$624.00	
Tutoring In The City Advisor (ConnectKids)	\$1,331.00	25	\$1,361.00	25	\$1,361.00	30
Unified Theater	\$1,286.00		\$1,315.00		\$1,315.00	
Video Club	\$332.00		\$340.00		\$340.00	
Writing Center	\$1,331.00	20+	\$1,361.00	20+	\$1,361.00	8-10
Yearbook Advisor	\$6,657.00	40+	\$6,807.00	40+	\$6,807.00	40+

Negotiations Pending