

# AVON HIGH SCHOOL



Avon High School

*FY 2018/2019 Proposed Budget*

## Avon High School Budget Narrative 2018-2019

Avon High School currently serves 1011 students in grades 9-12 supported by 86.05 certified staff and 43.5 non-certified staff. The budget request for the 2018-2019 school year is based on a projected enrollment of 969 students, which maintains the current level of staffing and program supports.

Enhancements in the 2018-2019 budget include:

1. Textbooks
  - a. ECE/ AP Physics with Calculus
  - b. Personal Finance
  - c. Finance and Investment
  
2. +.2 English Language Arts Teacher  
Rationale: To replace a portion of the position that was reduced last year in order to restore and enhance the ECE English electives for students
  
3. +. 4 Business Teacher  
Rationale: To provide the additional sections of personal finance necessary for all of next year's graduates to complete their graduation requirement of one semester of personal finance
  
4. +1.0 Special Education Teacher  
Rationale: To increase the number of co-taught classes and allow for greater specialization in student supports
  
5. +.2 Additional Administrator  
Rationale: To provide support for preparing for the next school year in areas such as developing/revising student and faculty handbooks, NEASC accreditation process, assisting with summer hiring, issuing of parking passes prior to the start of school, etc.
  
6. +1.0 Secretary I (Upgrade from Secretary II)  
Rationale: To assist school administrators with closing out the old school year and preparing for the opening of school over the summer months

### Enrollment Projections

Year	Freshmen	Sophomores	Juniors	Seniors	Totals
2017-2018	251	243	229	288	1011
2018-2019	246	251	243	229	969

### Certified Full Time Equivalents (FTE's): 2017-2018 & 2018-2019

Position	2017-2018	2018-2019	Position	2017-2018	2018-2019
Administration	2.8	3.0	School Counselor	5.0	5.0
Art	2.0	2.0	School Psychologist	2.6	2.6
Athletic Director	1.0	1.0	School Social Worker	0.5	0.5
Business	1.6	2.0	Science	11.6	11.6
Drama	0.2	0.2	Social Studies	11.2	11.2
ELA	11.6	11.8	Special Education	8.0	9.0
LMS	1.0	1.0	Speech Therapy	0.75	0.75
Math	8.0	8.0	Technology Ed.	3.0	3.0
Music	2.4	2.4	Wellness	2.8	2.8
Reading	1.0	1.0	World Languages	9.0	9.0

### Non- Certified Staff: 2017-2018 & 2018-2019

Position	2017-2018	2018-2019	Position	2017-2018	2018-2019
Clerk Typist	1.0	1.0	Paraprofessionals	14.0	14.0
Coordinator of Internships	1.0	1.0	Secretary I	3.0	4.0
Custodians	5.0	5.0	Secretary II	2.0	1.0
Internship Coach	1.0	1.0	Security	3.5	3.5
LMTA	1.0	1.0	Tutor Interventionist	3.0	3.0

# Avon Public Schools

## General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

From Date: 11/1/2017

To Date: 11/30/2017

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance

Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.1.2400.100	Salaries - AHS Chaperones	\$0.00	(\$21.27)	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$0.00	(\$21.27)	\$0.00	\$0.00	\$0.00	0.00
Obj: SALARIES - 100		\$0.00	(\$21.27)	\$0.00	\$0.00	\$0.00	0.00
01.1.2400.110	Cert Salaries-Administrator/St	\$419,062.00	\$433,938.49	\$432,245.00	\$461,973.00	\$29,728.00	6.88
Prog/Func: Schools - 2400		\$419,062.00	\$433,938.49	\$432,245.00	\$461,973.00	\$29,728.00	6.88
Obj: Certified Salaries/Administrators - 110		\$419,062.00	\$433,938.49	\$432,245.00	\$461,973.00	\$29,728.00	6.88
01.1.1102.111	Cert Salaries-Tchrs/Science/A	\$1,157,510.70	\$1,129,312.60	\$1,164,009.60	\$1,166,971.40	\$2,961.80	0.25
Prog/Func: Science - 1102		\$1,157,510.70	\$1,129,312.60	\$1,164,009.60	\$1,166,971.40	\$2,961.80	0.25
01.1.1103.111	Cert Salaries-Tchrs/Math/AHS	\$1,165,640.79	\$1,106,846.00	\$1,130,565.00	\$1,171,745.00	\$41,180.00	3.64
Prog/Func: Mathematics - 1103		\$1,165,640.79	\$1,106,846.00	\$1,130,565.00	\$1,171,745.00	\$41,180.00	3.64
01.1.1104.111	Cert Salaries-Tchrs/Language	\$1,138,943.07	\$1,123,979.50	\$1,171,449.50	\$1,149,191.60	(\$22,257.90)	(1.90)
Prog/Func: Language Arts - 1104		\$1,138,943.07	\$1,123,979.50	\$1,171,449.50	\$1,149,191.60	(\$22,257.90)	(1.90)
01.1.1105.111	Cert Salaries-Tchrs/Social Stu.	\$994,341.37	\$1,087,990.40	\$1,125,866.00	\$1,086,079.40	(\$39,786.60)	(3.53)
Prog/Func: Social Studies - 1105		\$994,341.37	\$1,087,990.40	\$1,125,866.00	\$1,086,079.40	(\$39,786.60)	(3.53)
01.1.1106.111	Cert Salaries-Tchrs/Music/AH	\$213,742.38	\$213,743.00	\$219,514.00	\$204,822.00	(\$14,692.00)	(6.69)

**Avon Public Schools**

**General Fund Proposed Budget 2018-2019**

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Definition: FY 2018-19 Superintendent's Proposed Budget

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Prog/Func: Music - 1106		\$213,742.38	\$213,743.00	\$219,514.00	\$204,822.00	(\$14,692.00)	(6.69)
01.1.1107.111	Cert Salaries-Tchrs/Tech Ed//	\$267,055.52	\$267,455.00	\$276,962.00	\$288,231.00	\$11,269.00	4.07
Prog/Func: Tech Education - 1107		\$267,055.52	\$267,455.00	\$276,962.00	\$288,231.00	\$11,269.00	4.07
01.1.1109.111	Cert Salaries-Tchrs/Art/AHS	\$245,869.32	\$245,869.00	\$254,633.00	\$192,154.00	(\$62,479.00)	(24.54)
Prog/Func: Art - 1109		\$245,869.32	\$245,869.00	\$254,633.00	\$192,154.00	(\$62,479.00)	(24.54)
01.1.1110.111	Cert Salaries-Tchrs/Business	\$101,309.30	\$138,556.40	\$143,612.20	\$172,073.00	\$28,460.80	19.82
Prog/Func: Business Education - 1110		\$101,309.30	\$138,556.40	\$143,612.20	\$172,073.00	\$28,460.80	19.82
01.1.1111.111	Cert Salaries-Tchrs/World Lar	\$1,141,984.23	\$1,003,227.00	\$1,025,797.60	\$933,587.00	(\$92,210.60)	(8.99)
Prog/Func: World Languages - 1111		\$1,141,984.23	\$1,003,227.00	\$1,025,797.60	\$933,587.00	(\$92,210.60)	(8.99)
01.1.1112.111	Cert Salaries-Tchrs/Wellness	\$189,695.25	\$252,508.00	\$265,861.00	\$286,731.20	\$20,870.20	7.85
Prog/Func: Wellness Education - 1112		\$189,695.25	\$252,508.00	\$265,861.00	\$286,731.20	\$20,870.20	7.85
01.1.1115.111	Cert Salaries-Tchrs/Health Ed	\$53,212.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Health Education - 1115		\$53,212.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.1.1128.111	Cert Salaries-Tchrs/Alternativ	\$96,001.50	\$83,265.00	\$89,036.00	\$96,077.00	\$7,041.00	7.91
Prog/Func: Alternative Learning (ALP) - 1128		\$96,001.50	\$83,265.00	\$89,036.00	\$96,077.00	\$7,041.00	7.91
01.1.1187.111	Cert Salaries-Tchrs/English Lr	\$30,392.79	\$20,261.80	\$20,717.60	\$21,183.80	\$466.20	2.25
Prog/Func: English Lang Learners (ELL) - 1187		\$30,392.79	\$20,261.80	\$20,717.60	\$21,183.80	\$466.20	2.25

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01.1.1188.111	Cert Salaries-Tchrs/SRBI/AHC	\$32,421.75	\$28,533.25	\$29,488.25	\$30,396.75	\$908.50	3.08
Prog/Func: SRBI - 1188		\$32,421.75	\$28,533.25	\$29,488.25	\$30,396.75	\$908.50	3.08
01.1.1200.111	Cert Salaries-Tchrs/Special Ed	\$502,985.14	\$501,439.00	\$514,730.00	\$582,687.32	\$67,957.32	13.20
Prog/Func: Special Education - 1200		\$502,985.14	\$501,439.00	\$514,730.00	\$582,687.32	\$67,957.32	13.20
01.1.1241.111	Cert Salaries-Tchrs/ASARP /A	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25
Prog/Func: ASARP - 1241		\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25
01.1.1306.111	Cert Salaries-Tchrs/Intramurals	\$4,095.84	\$6,879.76	\$6,100.00	\$0.00	(\$6,100.00)	(100.00)
Prog/Func: Intramurals - 1306		\$4,095.84	\$6,879.76	\$6,100.00	\$0.00	(\$6,100.00)	(100.00)
01.1.1308.111	Cert Salaries-Tchrs/Student Activities	\$45,790.00	\$75,030.09	\$74,335.00	\$82,006.00	\$7,671.00	10.32
Prog/Func: Co-Curricular Activities - 1308		\$45,790.00	\$75,030.09	\$74,335.00	\$82,006.00	\$7,671.00	10.32
01.1.2110.111	Cert Salaries-Tchrs/Social Work	\$0.00	\$0.00	\$0.00	\$31,806.00	\$31,806.00	0.00
Prog/Func: Social Work - 2110		\$0.00	\$0.00	\$0.00	\$31,806.00	\$31,806.00	0.00
01.1.2120.111	Cert Salaries-Tchrs/Guidance	\$537,856.48	\$574,451.34	\$593,629.00	\$509,801.00	(\$83,828.00)	(14.12)
Prog/Func: Guidance - 2120		\$537,856.48	\$574,451.34	\$593,629.00	\$509,801.00	(\$83,828.00)	(14.12)
01.1.2121.111	Cert Salaries-Tchrs/Guidance	\$23,000.00	\$13,624.10	\$18,854.50	\$17,506.12	(\$1,348.38)	(7.15)
Prog/Func: Guidance Extra Days - 2121		\$23,000.00	\$13,624.10	\$18,854.50	\$17,506.12	(\$1,348.38)	(7.15)

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Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.1.2140.111	Cert Salaries-Tchrs/Psycholog	\$253,972.64	\$262,530.03	\$281,368.80	\$290,611.60	\$9,242.80	3.28
Prog/Func: Psychologist - 2140		\$253,972.64	\$262,530.03	\$281,368.80	\$290,611.60	\$9,242.80	3.28
01.1.2150.111	Cert Salaries-Tchrs/Speech &	\$69,309.98	\$110,463.05	\$112,719.16	\$201,996.00	\$89,276.84	79.20
Prog/Func: Speech & Hearing - 2150		\$69,309.98	\$110,463.05	\$112,719.16	\$201,996.00	\$89,276.84	79.20
01.1.2220.111	Cert Salaries-Tchrs/Library M	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25
Prog/Func: Library Media - 2220		\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25
Obj: Certified Salaries/Teachers - 111		\$8,467,748.65	\$8,448,582.32	\$8,726,424.21	\$8,727,495.19	\$1,070.98	0.01
01.1.1183.112	Non Cert/Saturday School /A/	\$0.00	\$1,159.09	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Saturday School - 1183		\$0.00	\$1,159.09	\$0.00	\$0.00	\$0.00	0.00
01.1.1200.112	Non Cert/SPED Secretaries/A	\$17,636.17	\$16,740.16	\$16,672.50	\$0.00	(\$16,672.50)	(100.00)
Prog/Func: Special Education - 1200		\$17,636.17	\$16,740.16	\$16,672.50	\$0.00	(\$16,672.50)	(100.00)
01.1.2120.112	Non Cert/Guidance/AHS	\$108,543.75	\$96,798.98	\$103,578.00	\$105,652.84	\$2,074.84	2.00
Prog/Func: Guidance - 2120		\$108,543.75	\$96,798.98	\$103,578.00	\$105,652.84	\$2,074.84	2.00
01.1.2130.112	Non Cert/Nurse/AHS	\$67,459.50	\$66,374.77	\$70,070.58	\$71,651.26	\$1,580.68	2.26
Prog/Func: Health - 2130		\$67,459.50	\$66,374.77	\$70,070.58	\$71,651.26	\$1,580.68	2.26
01.1.2220.112	Non Cert/LMTA/AHS	\$34,245.00	\$35,957.28	\$35,100.00	\$35,115.00	\$15.00	0.04
Prog/Func: Library Media - 2220		\$34,245.00	\$35,957.28	\$35,100.00	\$35,115.00	\$15.00	0.04

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01.1.2400.112	Non Cert/Secretaries/AHS	\$221,343.47	\$223,828.75	\$218,648.71	\$228,413.55	\$9,764.84	4.47
Prog/Func: Schools - 2400		\$221,343.47	\$223,828.75	\$218,648.71	\$228,413.55	\$9,764.84	4.47
Obj: Non Certified Salaries - 112		\$449,227.89	\$440,859.03	\$444,069.79	\$440,832.65	(\$3,237.14)	(0.73)
01.1.1200.113	Nurse/Special Education/AHS	\$52,468.50	\$57,107.84	\$58,392.77	\$59,706.61	\$1,313.84	2.25
Prog/Func: Special Education - 1200		\$52,468.50	\$57,107.84	\$58,392.77	\$59,706.61	\$1,313.84	2.25
Obj: Sped Nurse Salaries - 113		\$52,468.50	\$57,107.84	\$58,392.77	\$59,706.61	\$1,313.84	2.25
01.1.1100.114	Tutor/Intervention/AHS	\$0.00	\$21,325.00	\$23,400.00	\$23,400.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$0.00	\$21,325.00	\$23,400.00	\$23,400.00	\$0.00	0.00
01.1.1128.114	Tutors/Alternative Learning Pr	\$25,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Alternative Learning (ALP) - 1128		\$25,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Tutors Salaries - 114		\$25,400.00	\$21,325.00	\$23,400.00	\$23,400.00	\$0.00	0.00
01.1.1200.115	Non Cert/Spec Ed Paras/AHS	\$280,938.75	\$280,576.80	\$293,320.96	\$322,914.15	\$29,593.19	10.09
Prog/Func: Special Education - 1200		\$280,938.75	\$280,576.80	\$293,320.96	\$322,914.15	\$29,593.19	10.09
01.1.1241.115	Non Cert/ASARP Paras/AHS	\$25,256.70	\$25,342.18	\$26,562.90	\$26,835.90	\$273.00	1.03
Prog/Func: ASARP - 1241		\$25,256.70	\$25,342.18	\$26,562.90	\$26,835.90	\$273.00	1.03
Obj: Paras Salaries - 115		\$306,195.45	\$305,918.98	\$319,883.86	\$349,750.05	\$29,866.19	9.34



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01.1.1304.150	Coaching Stipends/Unified Sp	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Unified Sports - 1304		\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Coaching Stipends - 150		\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.1.1100.151	Coord Tchr Stipends/Instructic	\$21,702.55	\$26,040.00	\$26,628.00	\$27,222.00	\$594.00	2.23
Prog/Func: Instruction - 1100		\$21,702.55	\$26,040.00	\$26,628.00	\$27,222.00	\$594.00	2.23
01.1.2120.151	Coord Tchr Stipends/Guidano	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: Guidance - 2120		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
Obj: Additional Comp Paid to Teachers - 151		\$25,702.55	\$30,040.00	\$30,628.00	\$31,222.00	\$594.00	1.94
01.1.1186.320	Prof. Educational Svcs/Virtual	\$6,000.00	\$7,125.00	\$8,987.00	\$14,000.00	\$5,013.00	55.78
Prog/Func: Virtual High School - 1186		\$6,000.00	\$7,125.00	\$8,987.00	\$14,000.00	\$5,013.00	55.78
Obj: Professional Educational Services - 320		\$6,000.00	\$7,125.00	\$8,987.00	\$14,000.00	\$5,013.00	55.78
01.1.2210.330	Professional Development/AH	\$10,000.00	\$12,119.12	\$10,000.00	\$12,750.00	\$2,750.00	27.50
Prog/Func: Professional Development - 2210		\$10,000.00	\$12,119.12	\$10,000.00	\$12,750.00	\$2,750.00	27.50
Obj: Professional Development - 330		\$10,000.00	\$12,119.12	\$10,000.00	\$12,750.00	\$2,750.00	27.50
01.1.1308.340	Contracted Svcs/Student Acth	\$0.00	\$3,100.91	\$0.00	\$0.00	\$0.00	0.00

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Prog/Func: Co-Curricular Activities - 1308		\$0.00	\$3,100.91	\$0.00	\$0.00	\$0.00	0.00
Obj: Contracted Services - 340		\$0.00	\$3,100.91	\$0.00	\$0.00	\$0.00	0.00
01.1.1102.430	Repairs/Maint/Science/AHS	\$2,220.48	\$1,700.00	\$2,220.48	\$1,692.00	(\$528.48)	(23.80)
Prog/Func: Science - 1102		\$2,220.48	\$1,700.00	\$2,220.48	\$1,692.00	(\$528.48)	(23.80)
01.1.1106.430	Repairs/Maint/Music/AHS	\$5,500.00	\$1,468.00	\$5,500.00	\$2,500.00	(\$3,000.00)	(54.55)
Prog/Func: Music - 1106		\$5,500.00	\$1,468.00	\$5,500.00	\$2,500.00	(\$3,000.00)	(54.55)
01.1.1107.430	Repairs/Maint/Tech Ed/AHS	\$1,000.00	\$1,083.56	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
Prog/Func: Tech Education - 1107		\$1,000.00	\$1,083.56	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
01.1.1113.430	Repairs/Maint/Computer Scienc	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Computer Science - 1113		\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.1.2400.430	Repairs/Maint/Schools/AHS	\$1,000.00	\$317.00	\$1,000.00	\$1,200.00	\$200.00	20.00
Prog/Func: Schools - 2400		\$1,000.00	\$317.00	\$1,000.00	\$1,200.00	\$200.00	20.00
Obj: Repairs/Maintenance - 430		\$10,720.48	\$4,568.56	\$9,720.48	\$5,392.00	(\$4,328.48)	(44.53)
01.1.1100.442	Copier Lease/Instruction/AHS	\$53,794.00	\$23,746.26	\$28,513.42	\$29,083.69	\$570.27	2.00
Prog/Func: Instruction - 1100		\$53,794.00	\$23,746.26	\$28,513.42	\$29,083.69	\$570.27	2.00
Obj: Copier Lease - 442		\$53,794.00	\$23,746.26	\$28,513.42	\$29,083.69	\$570.27	2.00

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 Exclude inactive accounts with zero balance

From Date: 11/1/2017      To Date: 11/30/2017

Definition: FY 2018-19 Superintendent's Proposed Budget.

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.1.1117.510	Transportation/Internship Prog	\$2,000.00	\$435.71	\$3,000.00	\$1,500.00	(\$1,500.00)	(50.00)
Prog/Func: Internship Program - 1117		\$2,000.00	\$435.71	\$3,000.00	\$1,500.00	(\$1,500.00)	(50.00)
01.1.2700.510	Transportation/Vocational Tec	\$44,679.18	\$44,924.67	\$44,188.20	\$44,972.10	\$783.90	1.77
Prog/Func: Transportation - 2700		\$44,679.18	\$44,924.67	\$44,188.20	\$44,972.10	\$783.90	1.77
Obj: Transportation - 510		\$46,679.18	\$45,360.38	\$47,188.20	\$46,472.10	(\$716.10)	(1.52)
01.1.1200.513	Transportation/Sped Wrk Exp	\$13,000.00	\$15,794.50	\$13,000.00	\$13,000.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$13,000.00	\$15,794.50	\$13,000.00	\$13,000.00	\$0.00	0.00
Obj: Sped Work Experience Transport - 513		\$13,000.00	\$15,794.50	\$13,000.00	\$13,000.00	\$0.00	0.00
01.1.1241.516	Transportation/Field Trips/AS/	\$3,500.00	\$1,129.00	\$3,500.00	\$4,000.00	\$500.00	14.29
Prog/Func: ASARP - 1241		\$3,500.00	\$1,129.00	\$3,500.00	\$4,000.00	\$500.00	14.29
01.1.1308.516	Transportation/Student Activiti	\$3,000.00	\$10,597.58	\$23,662.11	\$25,550.00	\$1,887.89	7.98
Prog/Func: Co-Curricular Activities - 1308		\$3,000.00	\$10,597.58	\$23,662.11	\$25,550.00	\$1,887.89	7.98
Obj: Field Trips - 516		\$6,500.00	\$11,726.58	\$27,162.11	\$29,550.00	\$2,387.89	8.79
01.1.2400.550	Printing/Schools/AHS	\$9,000.00	\$7,766.71	\$9,000.00	\$10,800.00	\$1,800.00	20.00
Prog/Func: Schools - 2400		\$9,000.00	\$7,766.71	\$9,000.00	\$10,800.00	\$1,800.00	20.00
Obj: Printing - 550		\$9,000.00	\$7,766.71	\$9,000.00	\$10,800.00	\$1,800.00	20.00

# Avon Public Schools

## General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

From Date: 11/1/2017

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Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.1.2120.580	Travel/Guidance/AHS	\$4,800.00	\$3,269.65	\$4,800.00	\$4,800.00	\$0.00	0.00
Prog/Func: Guidance - 2120		\$4,800.00	\$3,269.65	\$4,800.00	\$4,800.00	\$0.00	0.00
01.1.2400.580	Travel/NEASC EVAL/AHS	\$2,500.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)	(100.00)
Prog/Func: Schools - 2400		\$2,500.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)	(100.00)
Obj: Travel - 580		\$7,300.00	\$3,269.65	\$7,300.00	\$4,800.00	(\$2,500.00)	(34.25)
01.1.1308.590	Othr Purch Svcs/Student Actv	\$0.00	\$45.00	\$1,000.00	\$3,500.00	\$2,500.00	250.00
Prog/Func: Co-Curricular Activities - 1308		\$0.00	\$45.00	\$1,000.00	\$3,500.00	\$2,500.00	250.00
01.1.2400.590	Othr Purch Svcs/Schools/AHS	\$17,000.00	\$5,037.00	\$15,400.00	\$12,900.00	(\$2,500.00)	(16.23)
Prog/Func: Schools - 2400		\$17,000.00	\$5,037.00	\$15,400.00	\$12,900.00	(\$2,500.00)	(16.23)
Obj: Other Purchased Services - 590		\$17,000.00	\$5,082.00	\$16,400.00	\$16,400.00	\$0.00	0.00
01.1.1100.600	Gen Supplies/Instruction/AHS	\$1,800.00	\$1,281.14	\$2,500.00	\$3,000.00	\$500.00	20.00
Prog/Func: Instruction - 1100		\$1,800.00	\$1,281.14	\$2,500.00	\$3,000.00	\$500.00	20.00
01.1.1308.600	Gen Supplies/Student Activite	\$25,000.00	\$7,139.25	\$25,000.00	\$25,000.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$25,000.00	\$7,139.25	\$25,000.00	\$25,000.00	\$0.00	0.00
01.1.2490.600	Gen Supplies/Student Gradua	\$17,500.00	\$26,708.69	\$18,000.00	\$31,550.00	\$13,550.00	75.28
Prog/Func: Student Graduation - 2490		\$17,500.00	\$26,708.69	\$18,000.00	\$31,550.00	\$13,550.00	75.28

# Avon Public Schools

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Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
Obj: General Supplies & Utilities - 600		\$44,300.00	\$35,129.08	\$45,500.00	\$59,550.00	\$14,050.00	30.88
01.1.1100.611	Instr Supplies/Instruction/AHS	\$8,500.00	\$2,986.07	\$8,500.00	\$8,500.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$8,500.00	\$2,986.07	\$8,500.00	\$8,500.00	\$0.00	0.00
01.1.1102.611	Instr Supplies/Science/AHS	\$26,108.44	\$36,263.46	\$26,108.44	\$26,108.44	\$0.00	0.00
Prog/Func: Science - 1102		\$26,108.44	\$36,263.46	\$26,108.44	\$26,108.44	\$0.00	0.00
01.1.1103.611	Instr Supplies/Math/AHS	\$1,807.87	\$3,207.01	\$1,800.00	\$4,139.36	\$2,339.36	129.96
Prog/Func: Mathematics - 1103		\$1,807.87	\$3,207.01	\$1,800.00	\$4,139.36	\$2,339.36	129.96
01.1.1104.611	Instr Supplies/Lang Arts/AHS	\$250.00	\$203.78	\$250.00	\$1,675.86	\$1,425.86	570.34
Prog/Func: Language Arts - 1104		\$250.00	\$203.78	\$250.00	\$1,675.86	\$1,425.86	570.34
01.1.1105.611	Instr Supplies/Social Studies//	\$2,525.06	\$2,693.91	\$2,500.00	\$3,914.35	\$1,414.35	56.57
Prog/Func: Social Studies - 1105		\$2,525.06	\$2,693.91	\$2,500.00	\$3,914.35	\$1,414.35	56.57
01.1.1106.611	Instr Supplies/Music/AHS	\$7,200.00	\$1,952.79	\$7,200.00	\$4,000.00	(\$3,200.00)	(44.44)
Prog/Func: Music - 1106		\$7,200.00	\$1,952.79	\$7,200.00	\$4,000.00	(\$3,200.00)	(44.44)
01.1.1107.611	Instr Supplies/Tech Ed/AHS	\$7,500.00	\$6,022.91	\$7,495.57	\$9,515.04	\$2,019.47	26.94
Prog/Func: Tech Education - 1107		\$7,500.00	\$6,022.91	\$7,495.57	\$9,515.04	\$2,019.47	26.94
01.1.1109.611	Instr Supplies/Art/AHS	\$14,750.00	\$16,187.33	\$14,000.00	\$13,563.81	(\$436.19)	(3.12)
Prog/Func: Art - 1109		\$14,750.00	\$16,187.33	\$14,000.00	\$13,563.81	(\$436.19)	(3.12)

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# Avon Public Schools

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 Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.1.1110.611	Instr Supplies/Business Ed/AH	\$1,102.60	\$952.41	\$400.00	\$3,640.00	\$3,240.00	810.00
Prog/Func: Business Education - 1110		\$1,102.60	\$952.41	\$400.00	\$3,640.00	\$3,240.00	810.00
01.1.1111.611	Instr Supplies/World Lang/AH	\$12,000.00	\$12,453.16	\$1,995.16	\$2,225.36	\$230.20	11.54
Prog/Func: World Languages - 1111		\$12,000.00	\$12,453.16	\$1,995.16	\$2,225.36	\$230.20	11.54
01.1.1112.611	Instr Supplies/Wellness Ed/AH	\$1,417.05	\$1,189.31	\$2,287.25	\$3,947.64	\$1,660.39	72.59
Prog/Func: Wellness Education - 1112		\$1,417.05	\$1,189.31	\$2,287.25	\$3,947.64	\$1,660.39	72.59
01.1.1115.611	Instr Supplies/Health Ed/AHS	\$850.77	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Health Education - 1115		\$850.77	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.1.1116.611	Instr Supplies/Theater Arts/AH	\$1,000.00	\$0.00	\$868.28	\$0.00	(\$868.28)	(100.00)
Prog/Func: Theater Arts - 1116		\$1,000.00	\$0.00	\$868.28	\$0.00	(\$868.28)	(100.00)
01.1.1117.611	Instr Supplies/Internship Prog	\$3,000.00	\$106.25	\$3,000.00	\$1,000.00	(\$2,000.00)	(66.67)
Prog/Func: Internship Program - 1117		\$3,000.00	\$106.25	\$3,000.00	\$1,000.00	(\$2,000.00)	(66.67)
01.1.1128.611	Instr Supplies/Alt Learning Prc	\$1,000.00	\$392.09	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Alternative Learning (ALP) - 1128		\$1,000.00	\$392.09	\$1,000.00	\$1,000.00	\$0.00	0.00
01.1.1185.611	Instr Supplies/504 Prog/AHS	\$3,000.00	\$809.99	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: 504 Programs - 1185		\$3,000.00	\$809.99	\$1,000.00	\$1,000.00	\$0.00	0.00

# Avon Public Schools

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 Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.1.1187.811	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	\$2,483.46	\$1,034.84	\$1,944.00	\$2,000.00	\$56.00	2.88
Prog/Func: Special Education - 1200		\$2,483.46	\$1,034.84	\$1,944.00	\$2,000.00	\$56.00	2.88
01.1.1241.611	Instr Supplies/ASARP/AHS	\$2,000.00	\$4,462.73	\$2,000.00	\$4,320.00	\$2,320.00	116.00
Prog/Func: ASARP - 1241		\$2,000.00	\$4,462.73	\$2,000.00	\$4,320.00	\$2,320.00	116.00
01.1.2150.611	Instr Supplies/Speech & Heari	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Speech & Hearing - 2150		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
01.1.2220.611	Instr Supplies/Library/Multime	\$7,500.00	\$2,605.72	\$8,000.00	\$12,575.00	\$4,575.00	57.19
Prog/Func: Library Media - 2220		\$7,500.00	\$2,605.72	\$8,000.00	\$12,575.00	\$4,575.00	57.19
Obj: Instructional Supplies - 611		\$105,395.25	\$93,523.76	\$91,748.70	\$104,524.86	\$12,776.16	13.93
01.1.1102.641	Textbooks/Science/AHS	\$17,219.88	\$5,385.33	\$7,000.00	\$7,002.50	\$2.50	0.04
Prog/Func: Science - 1102		\$17,219.88	\$5,385.33	\$7,000.00	\$7,002.50	\$2.50	0.04
01.1.1103.641	Textbooks/Math/AHS	\$36,525.60	\$36,123.38	\$10,000.00	\$3,600.00	(\$6,400.00)	(64.00)
Prog/Func: Mathematics - 1103		\$36,525.60	\$36,123.38	\$10,000.00	\$3,600.00	(\$6,400.00)	(64.00)
01.1.1104.641	Textbooks/Language Arts/AHr	\$7,610.00	\$9,029.21	\$6,000.00	\$8,277.61	\$2,277.61	37.96
Prog/Func: Language Arts - 1104		\$7,610.00	\$9,029.21	\$6,000.00	\$8,277.61	\$2,277.61	37.96

# Avon Public Schools

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Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.1.1105.641	Textbooks/Social Studies/AHS	\$2,710.48	\$20,732.60	\$20,710.40	\$5,497.40	(\$15,213.00)	(73.46)
Prog/Func: Social Studies - 1105		\$2,710.48	\$20,732.60	\$20,710.40	\$5,497.40	(\$15,213.00)	(73.46)
01.1.1106.641	Textbooks/Music/AHS	\$611.17	\$0.00	\$611.17	\$0.00	(\$611.17)	(100.00)
Prog/Func: Music - 1106		\$611.17	\$0.00	\$611.17	\$0.00	(\$611.17)	(100.00)
01.1.1110.641	Textbooks/Business Ed/AHS	\$0.00	\$0.00	\$0.00	\$27,259.20	\$27,259.20	0.00
Prog/Func: Business Education - 1110		\$0.00	\$0.00	\$0.00	\$27,259.20	\$27,259.20	0.00
01.1.1111.641	Textbooks/World Languages//	\$1,338.51	\$0.00	\$5,621.63	\$2,500.00	(\$3,121.63)	(55.53)
Prog/Func: World Languages - 1111		\$1,338.51	\$0.00	\$5,621.63	\$2,500.00	(\$3,121.63)	(55.53)
Obj: Textbooks - 641		\$66,015.64	\$71,270.52	\$49,943.20	\$54,136.71	\$4,193.51	8.40
01.1.2220.642	Library Books/Library Media//	\$8,000.00	\$2,475.79	\$8,000.00	\$10,393.92	\$2,393.92	29.92
Prog/Func: Library Media - 2220		\$8,000.00	\$2,475.79	\$8,000.00	\$10,393.92	\$2,393.92	29.92
Obj: Library Books - 642		\$8,000.00	\$2,475.79	\$8,000.00	\$10,393.92	\$2,393.92	29.92
01.1.2230.650	Technology Supplies/Instructi	\$40,466.40	\$32,832.31	\$33,801.42	\$23,201.35	(\$10,600.07)	(31.36)
Prog/Func: Instruction Related Technology - 2230		\$40,466.40	\$32,832.31	\$33,801.42	\$23,201.35	(\$10,600.07)	(31.36)
Obj: Technology Supplies - 650		\$40,466.40	\$32,832.31	\$33,801.42	\$23,201.35	(\$10,600.07)	(31.36)



# Avon Public Schools

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Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.1.2400.690	Other Supplies/Schools/AHS	\$11,000.00	\$5,064.63	\$11,000.00	\$12,000.00	\$1,000.00	9.09
Prog/Func: Schools - 2400		\$11,000.00	\$5,064.63	\$11,000.00	\$12,000.00	\$1,000.00	9.09
Obj: Other Supplies - 690		\$11,000.00	\$5,064.63	\$11,000.00	\$12,000.00	\$1,000.00	9.09
01.1.1100.730	Equipment/Instruction/AHS	\$6,500.00	\$911.10	\$4,000.00	\$1,000.00	(\$3,000.00)	(75.00)
Prog/Func: Instruction - 1100		\$6,500.00	\$911.10	\$4,000.00	\$1,000.00	(\$3,000.00)	(75.00)
01.1.1102.730	Equipment/Science/AHS	\$6,300.80	\$6,064.15	\$6,149.40	\$6,081.94	(\$67.46)	(1.10)
Prog/Func: Science - 1102		\$6,300.80	\$6,064.15	\$6,149.40	\$6,081.94	(\$67.46)	(1.10)
01.1.1106.730	Equipment/Music/AHS	\$4,000.00	\$811.00	\$2,000.00	\$3,542.30	\$1,542.30	77.12
Prog/Func: Music - 1106		\$4,000.00	\$811.00	\$2,000.00	\$3,542.30	\$1,542.30	77.12
01.1.1107.730	Equipment/Tech Ed/AHS	\$6,000.00	\$6,171.91	\$6,000.00	\$7,839.85	\$1,839.85	30.66
Prog/Func: Tech Education - 1107		\$6,000.00	\$6,171.91	\$6,000.00	\$7,839.85	\$1,839.85	30.66
01.1.1109.730	Equipment/Art/AHS	\$1,500.00	\$898.00	\$1,127.20	\$1,733.20	\$606.00	53.76
Prog/Func: Art - 1109		\$1,500.00	\$898.00	\$1,127.20	\$1,733.20	\$606.00	53.76
01.1.1200.730	Equipment/Special Education	\$1,404.00	\$184.98	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
Prog/Func: Special Education - 1200		\$1,404.00	\$184.98	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
01.1.2400.730	Equipment/Schools/AHS	\$7,500.00	\$1,814.10	\$500.00	\$500.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$7,500.00	\$1,814.10	\$500.00	\$500.00	\$0.00	0.00

# Avon Public Schools

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Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
Obj: Equipment - 730		\$33,204.80	\$16,855.24	\$21,276.60	\$20,697.29	(\$579.31)	(2.72)
01.1.1308.890	Fees & Memberships/Student	\$12,500.00	\$18,396.65	\$20,508.60	\$16,860.00	(\$3,648.60)	(17.79)
Prog/Func: Co-Curricular Activities - 1308		\$12,500.00	\$18,396.65	\$20,508.60	\$16,860.00	(\$3,648.60)	(17.79)
01.1.2120.890	Fees & Memberships/Guidanc	\$4,500.00	\$3,428.62	\$400.00	\$5,074.95	\$4,674.95	1,168.74
Prog/Func: Guidance - 2120		\$4,500.00	\$3,428.62	\$400.00	\$5,074.95	\$4,674.95	1,168.74
01.1.2210.890	Fees & Memberships/Prof Me	\$14,500.00	\$18,935.00	\$9,300.00	\$9,562.50	\$262.50	2.82
Prog/Func: Professional Development - 2210		\$14,500.00	\$18,935.00	\$9,300.00	\$9,562.50	\$262.50	2.82
Obj: Fees & Memberships - 890		\$31,500.00	\$40,760.27	\$30,208.60	\$31,497.45	\$1,288.85	4.27
Fund: General Fund - 01		\$10,271,680.79	\$10,175,321.66	\$10,503,793.36	\$10,592,628.87	\$88,835.51	0.85
<b>Grand Total:</b>		\$10,271,680.79	\$10,175,321.66	\$10,503,793.36	\$10,592,628.87	\$88,835.51	0.85

End of Report

**Avon High School**  
**Co-Curricular Stipends & Enrollments**

Club Name	2016-17 Stipend	2016-17 Enrollment	2017-18 Stipend	2017-18 Enrollment	2018-19 Stipend	2018-19 Projected Enrollment
A.V.O.N	\$922.00	20	\$943.00	20	\$964.00	20
Amnesty International	\$760.00	20	\$777.00	30	\$794.00	30
Audio Visual Technical	\$6,510.00		\$6,657.00		\$6,807.00	
Certamen Club Advisor	\$651.00	15	\$666.00	15	\$681.00	15
Chamber Choir Director	\$1,411.00		\$1,443.00		\$1,475.00	
Clean Energy	\$597.00		\$611.00		\$624.00	
Conn Youth Forum	\$299.00	15-20	\$305.00	15-20	\$312.00	15-20
Debate Club	\$543.00	6-10	\$555.00	0 not active club	\$568.00	0 not active club
Elections	\$217.00		\$222.00		\$227.00	
Fall Play, Director	\$2,312.00	35	\$2,364.00	60+	\$2,417.00	60+
Fall Play, Technical Director	\$868.00		\$888.00		\$908.00	
Freshman Class Advisor	\$706.00		\$721.00		\$738.00	
Gay Alliance	\$325.00	25	\$332.00	25-30	\$340.00	25-30
Green Team	\$325.00		\$332.00		\$340.00	
Improv Theater	\$760.00	20	\$777.00	10	\$794.00	10
Jazz Band II/Director	\$4,014.00	24	\$4,105.00	24	\$4,197.00	24
Junior Class Advisor	\$1,247.00		\$1,276.00		\$1,304.00	
Leo	\$760.00	100+	\$777.00	100+	\$794.00	100+
Literary Arts Magazine	\$814.00	8-10	\$832.00	8-10	\$851.00	8-10
Math Team Advisor	\$1,628.00	25-30	\$1,664.00	25-30	\$1,702.00	25-30
Mock Trial Advisor	\$1,085.00	22	\$1,109.00	22	\$1,134.00	22
Model UN Advisor	\$814.00	25	\$832.00	30	\$851.00	30
Musical Director (Spring)	\$2,604.00	60+	\$2,663.00	70+	\$2,723.00	70+
Musical, Accompanist	\$922.00	60+	\$943.00	70+	\$964.00	70+
Musical, Choreographer	\$1,302.00	60+	\$1,331.00	70+	\$1,361.00	70+
Musical, Costumer	\$1,302.00	60+	\$1,331.00	70+	\$1,361.00	70+
Musical, Musical Director	\$2,604.00	60+	\$2,663.00	70+	\$2,723.00	70+
Musical, Pit Musicians	\$1,933.00	60+	\$1,976.00	70+	\$2,021.00	70+
Musical, Producer	\$1,302.00	60+	\$1,331.00	70+	\$1,361.00	70+
Musical, Technical Director	\$2,312.00	60+	\$2,364.00	70+	\$2,417.00	70+

Club Name	2016-17 Stipend	2016-17 Enrollment	2017-18 Stipend	2017-18 Enrollment	2018-19 Stipend	2018-19 Projected Enrollment
National Honor Society	\$3,472.00	90-100	\$3,551.00	90-100	\$3,630.00	90-100
Newspaper	\$868.00	12	\$888.00	12	\$908.00	12
On-Call Volunteers	\$678.00	25	\$693.00	25	\$709.00	25
Pep Band	\$543.00	75+	\$555.00	75+	\$568.00	75+
Robotics	\$1,302.00	40	\$6,900.00	24	\$7,055.00	24
Science Club Advisor	\$3,772.00	50+	\$3,857.00	50+	\$3,944.00	50+
Senior Class Advisor	\$1,357.00		\$1,387.00		\$1,419.00	
Sierra Club	\$1,085.00	20	\$1,109.00	15	\$1,134.00	15
Sophomore Class Advisor	\$760.00		\$777.00		\$794.00	
Student Government (Council) Advisor	\$4,124.00	75+	\$4,217.00	75+	\$4,311.00	75+
Technology Leader	\$597.00		\$611.00		\$624.00	
Tutoring In The City Advisor (ConnectKids)	\$1,302.00	25	\$1,331.00	25	\$1,361.00	25
Unified Theater	\$1,258.00		\$1,286.00		\$1,315.00	
Video Club	\$325.00		\$332.00		\$340.00	
Writing Center	\$1,302.00	20+	\$1,331.00	20+	\$1,361.00	20+
Yearbook Advisor	\$6,510.00	40+	\$6,657.00	40+	\$6,807.00	40+