

# AVON PUBLIC SCHOOLS



General Administration

*FY 2018/2019 Proposed Budget*

## General Administration Budget Narrative 2018-2019

General Administration includes the Office of the Superintendent as well as the Business Office. The Business Office oversees all aspects of purchasing, accounts payable, payroll, and employee benefits in addition to property and liability insurances.

The current and projected staffing compliments for general administration is detailed below.

2017-2018	
POSITION	FTE
Superintendent of Schools	1.0
Administrative Assistant	1.0
Director of Fiscal Affairs	1.0
Finance Assistant	0.5
Accounts Payable Secretary I	1.0
Benefits Specialist	1.0
Payroll Specialist	1.0
Purchasing Secretary I	1.0
<b>Total</b>	<b>7.5</b>

2018-2019	
POSITION	FTE
Superintendent of Schools	1.0
Administrative Assistant	1.0
Director of Fiscal Affairs	1.0
Finance Assistant	0.5
Accounts Payable Secretary I	1.0
Benefits Specialist	1.0
Payroll Specialist	1.0
Purchasing Secretary I	1.0
Director of Human Resources	1.0
Receptionist / Registrar Secretary I	1.0
Board Clerk	
<b>Total</b>	<b>9.5</b>

In an effort to better serve the faculty and staff of Avon Public Schools as well as the Board of Education and community of Avon, several enhancements to staffing have been requested in the 2018/2019 budget. A Director of Human Resources holding a Connecticut 092 administrative certification has been included within the budget. This position would focus on creating, maintaining and advising the District in best practices concerning employee relations and expectations for its 470 plus faculty and staff.

The District adopted a centralized registration process several years ago. In order to offer a more efficient experience for future families of the Avon Public Schools, a Secretary I has been added to assume the receptionist and registration responsibilities. The addition of this position will allow the Administrative Assistant to the Superintendent to return solely to those duties.

Finally, the Administration views a Board Clerk as necessary to producing and maintaining accurate, timely and uniform Board of Education agendas, minutes and other documents. This position has been formulated to include up to 20 hours per month, for 12 months, and will serve as the clerk to the Board of Education and all standing committees.

## Avon Public Schools

### General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

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

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
01.7.2320.111	Cert Salaries-Admin/Central A	\$346,221.82	\$350,405.46	\$354,578.46	\$563,153.22	\$208,574.76	58.82
Prog/Func: Central Administration - 2320		\$346,221.82	\$350,405.46	\$354,578.46	\$563,153.22	\$208,574.76	58.82
01.8.2210.111	Cert Salaries-Tchrs/Perfect At	\$6,000.00	\$3,100.00	\$6,000.00	\$5,000.00	(\$1,000.00)	(16.67)
Prog/Func: Professional Development - 2210		\$6,000.00	\$3,100.00	\$6,000.00	\$5,000.00	(\$1,000.00)	(16.67)
Obj: Certified Salaries/Teachers - 111		\$352,221.82	\$353,505.46	\$360,578.46	\$568,153.22	\$207,574.76	57.57
01.7.2320.112	Non Cert/Central Administrat	\$169,009.77	\$141,439.98	\$169,638.00	\$192,505.41	\$22,867.41	13.48
Prog/Func: Central Administration - 2320		\$169,009.77	\$141,439.98	\$169,638.00	\$192,505.41	\$22,867.41	13.48
01.7.2510.112	Non Cert/Business Services/C	\$342,067.90	\$367,070.59	\$362,264.42	\$390,229.58	\$27,965.16	7.72
Prog/Func: Business Services - 2510		\$342,067.90	\$367,070.59	\$362,264.42	\$390,229.58	\$27,965.16	7.72
01.8.1100.112	Non Certified/Substitutes/Instr	\$0.00	\$2,074.80	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$0.00	\$2,074.80	\$0.00	\$0.00	\$0.00	0.00
Obj: Non Certified Salaries - 112		\$511,077.67	\$510,585.37	\$531,902.42	\$582,734.99	\$50,832.57	9.56
01.8.1302.119	Stipends/Interscholastic Athlet	\$10,000.00	\$4,050.00	\$11,000.00	\$5,000.00	(\$6,000.00)	(54.55)
Prog/Func: Interscholastic Athletics - 1302		\$10,000.00	\$4,050.00	\$11,000.00	\$5,000.00	(\$6,000.00)	(54.55)
01.8.2400.119	Perfect Attendance/Secretarie	\$7,000.00	\$5,370.00	\$7,000.00	\$6,000.00	(\$1,000.00)	(14.29)

Printed: 11/16/2017

12:42:55 PM

Report:

2017.3.10

Page:

1

rptGLGenBudgetRptUsingDefinition

## Avon Public Schools

### General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 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
Prog/Func: Schools - 2400		\$7,000.00	\$5,370.00	\$7,000.00	\$6,000.00	(\$1,000.00)	(14.29)
Obj: Other Stipends - 119		\$17,000.00	\$9,420.00	\$18,000.00	\$11,000.00	(\$7,000.00)	(38.89)
01.8.1100.121	Teacher Substitutes/Instructio	\$146,000.00	\$69,896.46	\$146,000.00	\$146,000.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$146,000.00	\$69,896.46	\$146,000.00	\$146,000.00	\$0.00	0.00
Obj: Teacher Substitutes Salaries - 121		\$146,000.00	\$69,896.46	\$146,000.00	\$146,000.00	\$0.00	0.00
01.8.1100.152	Degree Change Stipends/Sala	\$123,000.00	\$59,709.76	\$215,178.50	\$212,792.00	(\$2,386.50)	(1.11)
Prog/Func: Instruction - 1100		\$123,000.00	\$59,709.76	\$215,178.50	\$212,792.00	(\$2,386.50)	(1.11)
01.8.2210.152	Non Cert - Para/Prof Dev/DW	\$27,772.88	\$800.00	\$4,300.00	\$0.00	(\$4,300.00)	(100.00)
Prog/Func: Professional Development - 2210		\$27,772.88	\$800.00	\$4,300.00	\$0.00	(\$4,300.00)	(100.00)
01.8.2400.152	Non Cert - Secretary/Prof Dev	\$10,647.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$10,647.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Additional Comp Paid to Aides & Asst - 152		\$161,420.78	\$60,509.76	\$219,478.50	\$212,792.00	(\$6,686.50)	(3.05)
01.8.2310.154	Non Cert/BOE Recording Sec	\$0.00	\$20,343.40	\$22,049.28	\$6,000.00	(\$16,049.28)	(72.79)
Prog/Func: Board Of Education - 2310		\$0.00	\$20,343.40	\$22,049.28	\$6,000.00	(\$16,049.28)	(72.79)
Obj: Board Clerk Stipend - 154		\$0.00	\$20,343.40	\$22,049.28	\$6,000.00	(\$16,049.28)	(72.79)

## Avon Public Schools

### General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 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
01.8.2900.210	Health Insurance /Employee E	\$6,315,379.41	\$5,673,352.76	\$6,616,444.80	\$5,182,939.25	(\$1,433,505.55)	(21.67)
Prog/Func: Employee Benefits - 2900		\$6,315,379.41	\$5,673,352.76	\$6,616,444.80	\$5,182,939.25	(\$1,433,505.55)	(21.67)
Obj: Health Insurance - 210		\$6,315,379.41	\$5,673,352.76	\$6,616,444.80	\$5,182,939.25	(\$1,433,505.55)	(21.67)
01.8.2900.211	Administrative Fees/Employee	\$650,000.00	\$650,000.00	\$682,500.00	\$682,500.00	\$0.00	0.00
Prog/Func: Employee Benefits - 2900		\$650,000.00	\$650,000.00	\$682,500.00	\$682,500.00	\$0.00	0.00
Obj: Administrative Fees (Health Ins) - 211		\$650,000.00	\$650,000.00	\$682,500.00	\$682,500.00	\$0.00	0.00
01.8.2900.212	Dental Plan/Employee Benefit	\$560,000.00	\$531,720.48	\$574,000.00	\$574,000.00	\$0.00	0.00
Prog/Func: Employee Benefits - 2900		\$560,000.00	\$531,720.48	\$574,000.00	\$574,000.00	\$0.00	0.00
Obj: Dental Plan - 212		\$560,000.00	\$531,720.48	\$574,000.00	\$574,000.00	\$0.00	0.00
01.8.2900.213	Life Insurance/Employee Benf	\$45,840.00	\$54,503.19	\$38,115.00	\$55,729.51	\$17,614.51	46.21
Prog/Func: Employee Benefits - 2900		\$45,840.00	\$54,503.19	\$38,115.00	\$55,729.51	\$17,614.51	46.21
Obj: Life Insurance - 213		\$45,840.00	\$54,503.19	\$38,115.00	\$55,729.51	\$17,614.51	46.21
01.8.2900.214	Disability Insurance/Employee	\$100,608.00	\$102,899.11	\$100,742.00	\$104,213.34	\$3,471.34	3.45
Prog/Func: Employee Benefits - 2900		\$100,608.00	\$102,899.11	\$100,742.00	\$104,213.34	\$3,471.34	3.45
Obj: Disability Insurance - 214		\$100,608.00	\$102,899.11	\$100,742.00	\$104,213.34	\$3,471.34	3.45

## Avon Public Schools

### General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

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

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
01.8.2900.215	Employee Assistance Prog/DI	\$7,000.00	\$12,473.16	\$7,232.81	\$12,847.35	\$5,614.54	77.63
Prog/Func: Employee Benefits - 2900		\$7,000.00	\$12,473.16	\$7,232.81	\$12,847.35	\$5,614.54	77.63
Obj: Employee Assistance Program - 215		\$7,000.00	\$12,473.16	\$7,232.81	\$12,847.35	\$5,614.54	77.63
01.8.2900.220	Social Security/Employee Ben	\$900,055.00	\$884,528.30	\$890,000.00	\$906,641.51	\$16,641.51	1.87
Prog/Func: Employee Benefits - 2900		\$900,055.00	\$884,528.30	\$890,000.00	\$906,641.51	\$16,641.51	1.87
Obj: Social Security - 220		\$900,055.00	\$884,528.30	\$890,000.00	\$906,641.51	\$16,641.51	1.87
01.8.2900.230	Retirement Payments/Employ	\$39,500.00	\$134,560.48	\$42,000.00	\$45,000.00	\$3,000.00	7.14
Prog/Func: Employee Benefits - 2900		\$39,500.00	\$134,560.48	\$42,000.00	\$45,000.00	\$3,000.00	7.14
Obj: Retirement Payments - 230		\$39,500.00	\$134,560.48	\$42,000.00	\$45,000.00	\$3,000.00	7.14
01.8.2900.250	Tuition Reimb/Employee Bene	\$20,000.00	\$46,998.08	\$32,100.00	\$47,000.00	\$14,900.00	46.42
Prog/Func: Employee Benefits - 2900		\$20,000.00	\$46,998.08	\$32,100.00	\$47,000.00	\$14,900.00	46.42
Obj: Tuition Reimbursement - 250		\$20,000.00	\$46,998.08	\$32,100.00	\$47,000.00	\$14,900.00	46.42
01.8.2900.260	Unemployment Ins/Employee	\$77,676.00	\$23,594.00	\$88,500.36	\$88,500.00	(\$0.36)	0.00
Prog/Func: Employee Benefits - 2900		\$77,676.00	\$23,594.00	\$88,500.36	\$88,500.00	(\$0.36)	0.00
Obj: Unemployment Insurance - 260		\$77,676.00	\$23,594.00	\$88,500.36	\$88,500.00	(\$0.36)	0.00

# Avon Public Schools

## General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

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

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
01.8.2900.270	Workers Comp/Employee Ben	\$109,913.00	\$151,623.00	\$147,216.00	\$231,314.27	\$84,098.27	57.13
Prog/Func: Employee Benefits - 2900		\$109,913.00	\$151,623.00	\$147,216.00	\$231,314.27	\$84,098.27	57.13
Obj: Workers Compensation - 270		\$109,913.00	\$151,623.00	\$147,216.00	\$231,314.27	\$84,098.27	57.13
01.8.2900.280	Reimb Health Benefits/Employ	\$8,150.00	\$8,839.80	\$8,195.00	\$9,000.00	\$805.00	9.82
Prog/Func: Employee Benefits - 2900		\$8,150.00	\$8,839.80	\$8,195.00	\$9,000.00	\$805.00	9.82
Obj: Reimbursable Health Benefits - 280		\$8,150.00	\$8,839.80	\$8,195.00	\$9,000.00	\$805.00	9.82
01.8.2900.290	Flex Spending Plan/Employee	\$4,080.00	\$2,855.00	\$3,965.50	\$3,965.00	(\$0.50)	(0.01)
Prog/Func: Employee Benefits - 2900		\$4,080.00	\$2,855.00	\$3,965.50	\$3,965.00	(\$0.50)	(0.01)
Obj: Flexible Spending Plan - 290		\$4,080.00	\$2,855.00	\$3,965.50	\$3,965.00	(\$0.50)	(0.01)
01.8.2900.292	Pension Plan-Non Cert/Empl	\$464,389.00	\$464,389.00	\$622,289.00	\$698,616.00	\$76,327.00	12.27
Prog/Func: Employee Benefits - 2900		\$464,389.00	\$464,389.00	\$622,289.00	\$698,616.00	\$76,327.00	12.27
Obj: Pension Plan-Non Cert - 292		\$464,389.00	\$464,389.00	\$622,289.00	\$698,616.00	\$76,327.00	12.27
01.8.2900.294	Er Annuities & 403B Cont/Emj	\$108,222.96	\$89,727.63	\$170,469.65	\$202,034.52	\$31,564.87	18.52
Prog/Func: Employee Benefits - 2900		\$108,222.96	\$89,727.63	\$170,469.65	\$202,034.52	\$31,564.87	18.52
Obj: Annuities - 294		\$108,222.96	\$89,727.63	\$170,469.65	\$202,034.52	\$31,564.87	18.52

# Avon Public Schools

## General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 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
01.8.2900.286	Post Retire Benefits/Employer	\$25,000.00	\$524,431.00	\$200,000.00	\$620,355.00	\$420,355.00	210.18
Prog/Func:	Employee Benefits - 2900	\$25,000.00	\$524,431.00	\$200,000.00	\$620,355.00	\$420,355.00	210.18
Obj:	Post Retirement Benefits - 296	\$25,000.00	\$524,431.00	\$200,000.00	\$620,355.00	\$420,355.00	210.18
01.8.2210.330	Professional Development/DI	\$91,000.00	\$74,326.79	\$101,096.50	\$95,800.00	(\$5,296.50)	(5.24)
Prog/Func:	Professional Development - 2210	\$91,000.00	\$74,326.79	\$101,096.50	\$95,800.00	(\$5,296.50)	(5.24)
01.8.2320.330	Prof. Development/Central Ad	\$1,800.00	\$0.00	\$3,000.00	\$10,500.00	\$7,500.00	250.00
Prog/Func:	Central Administration - 2320	\$1,800.00	\$0.00	\$3,000.00	\$10,500.00	\$7,500.00	250.00
Obj:	Professional Development - 330	\$92,800.00	\$74,326.79	\$104,096.50	\$106,300.00	\$2,203.50	2.12
01.8.1100.340	Contracted Svcs./Interpreters/	\$2,250.00	\$1,873.50	\$2,250.00	\$2,250.00	\$0.00	0.00
Prog/Func:	Instruction - 1100	\$2,250.00	\$1,873.50	\$2,250.00	\$2,250.00	\$0.00	0.00
01.8.1111.340	Contracted Svcs./World Lang	\$90,000.00	\$91,307.50	\$95,000.00	\$155,665.00	\$60,665.00	63.86
Prog/Func:	World Languages - 1111	\$90,000.00	\$91,307.50	\$95,000.00	\$155,665.00	\$60,665.00	63.86
01.8.1120.340	Contracted Svcs./Substitutes/I	\$140,000.00	\$460,978.66	\$552,901.00	\$569,488.02	\$16,587.02	3.00
Prog/Func:	Substitutes - 1120	\$140,000.00	\$460,978.66	\$552,901.00	\$569,488.02	\$16,587.02	3.00
01.8.2310.340	Legal & Consulting Fees/DW	\$235,000.00	\$204,127.54	\$200,134.00	\$265,137.35	\$65,003.35	32.48
Prog/Func:	Board Of Education - 2310	\$235,000.00	\$204,127.54	\$200,134.00	\$265,137.35	\$65,003.35	32.48



## Avon Public Schools

### General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 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
01.8.2570.340	Medical Exams-Drug Testing/h	\$593.00	\$81.00	\$593.00	\$593.00	\$0.00	0.00
Prog/Func: Personnel Services - 2570		\$593.00	\$81.00	\$593.00	\$593.00	\$0.00	0.00
Obj: Contracted Services - 340		\$467,843.00	\$758,368.20	\$850,878.00	\$993,133.37	\$142,255.37	16.72
01.8.2500.421	Shredding/Central Svcs/DW	\$5,000.00	\$925.25	\$5,000.00	\$5,000.00	\$0.00	0.00
Prog/Func: Central Services - 2500		\$5,000.00	\$925.25	\$5,000.00	\$5,000.00	\$0.00	0.00
Obj: Disposal Services - 421		\$5,000.00	\$925.25	\$5,000.00	\$5,000.00	\$0.00	0.00
01.8.2500.430	Repairs/Maint/Central Svcs/D	\$10,000.00	\$4,833.37	\$10,000.00	\$14,500.00	\$4,500.00	45.00
Prog/Func: Central Services - 2500		\$10,000.00	\$4,833.37	\$10,000.00	\$14,500.00	\$4,500.00	45.00
Obj: Repairs/Maintenance - 430		\$10,000.00	\$4,833.37	\$10,000.00	\$14,500.00	\$4,500.00	45.00
01.7.2500.442	Copier Lease/Central Svcs/Ct	\$13,565.00	\$11,492.87	\$19,187.50	\$19,571.25	\$383.75	2.00
Prog/Func: Central Services - 2500		\$13,565.00	\$11,492.87	\$19,187.50	\$19,571.25	\$383.75	2.00
Obj: Copier Lease - 442		\$13,565.00	\$11,492.87	\$19,187.50	\$19,571.25	\$383.75	2.00
01.8.2500.520	Property Insurance/Central Sv	\$103,048.00	\$107,590.00	\$110,818.00	\$118,002.10	\$7,184.10	6.48
Prog/Func: Central Services - 2500		\$103,048.00	\$107,590.00	\$110,818.00	\$118,002.10	\$7,184.10	6.48
Obj: Property Insurance - 520		\$103,048.00	\$107,590.00	\$110,818.00	\$118,002.10	\$7,184.10	6.48

# Avon Public Schools

## General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

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

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

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.8.2500.521	Prof/Umbrella Liab/Trip Ins/Ce	\$84,122.68	\$84,573.50	\$75,742.00	\$80,781.28	\$5,039.28	6.65
Prog/Func: Central Services - 2500		\$84,122.68	\$84,573.50	\$75,742.00	\$80,781.28	\$5,039.28	6.65
Obj: Prof/Umbrella Liability/Trip Insurance - 521		\$84,122.68	\$84,573.50	\$75,742.00	\$80,781.28	\$5,039.28	6.65
01.8.1308.523	Insurance/Student Activities/D	\$0.00	\$508.50	\$500.00	\$1,500.00	\$1,000.00	200.00
Prog/Func: Co-Curricular Activities - 1308		\$0.00	\$508.50	\$500.00	\$1,500.00	\$1,000.00	200.00
Obj: Athletic / Student Activities Insurance - 523		\$0.00	\$508.50	\$500.00	\$1,500.00	\$1,000.00	200.00
01.8.2320.530	Postage/Central Administratio	\$3,000.00	\$2,653.05	\$3,000.00	\$3,000.00	\$0.00	0.00
Prog/Func: Central Administration - 2320		\$3,000.00	\$2,653.05	\$3,000.00	\$3,000.00	\$0.00	0.00
01.8.2500.530	Postage/Central Svcs/DW	\$11,522.00	\$19,519.76	\$11,562.00	\$11,851.05	\$289.05	2.50
Prog/Func: Central Services - 2500		\$11,522.00	\$19,519.76	\$11,562.00	\$11,851.05	\$289.05	2.50
01.8.2510.530	Postage/Business Services/D'	\$3,336.00	\$3,336.00	\$8,240.00	\$8,240.00	\$0.00	0.00
Prog/Func: Business Services - 2510		\$3,336.00	\$3,336.00	\$8,240.00	\$8,240.00	\$0.00	0.00
Obj: Postage - 530		\$17,858.00	\$25,508.81	\$22,802.00	\$23,091.05	\$289.05	1.27
01.7.2320.550	Printing/Central Administrator	\$7,729.00	\$3,742.15	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: Central Administration - 2320		\$7,729.00	\$3,742.15	\$4,000.00	\$4,000.00	\$0.00	0.00
01.7.2510.550	Printing/Business Services/CC	\$1,500.00	\$157.00	\$1,500.00	\$1,500.00	\$0.00	0.00

## Avon Public Schools

### General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

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

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
Prog/Func: Business Services - 2510		\$1,500.00	\$157.00	\$1,500.00	\$1,500.00	\$0.00	0.00
Obj: Printing - 550		\$9,229.00	\$3,899.15	\$5,500.00	\$5,500.00	\$0.00	0.00
01.8.2210.580	Out of District/Professional De	\$0.00	\$3,347.32	\$6,000.00	\$6,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$0.00	\$3,347.32	\$6,000.00	\$6,000.00	\$0.00	0.00
01.8.2500.580	Mileage/District Wide	\$25,000.00	\$22,822.35	\$10,500.00	\$37,010.06	\$26,510.06	252.48
Prog/Func: Central Services - 2500		\$25,000.00	\$22,822.35	\$10,500.00	\$37,010.06	\$26,510.06	252.48
Obj: Travel - 580		\$25,000.00	\$26,169.67	\$16,500.00	\$43,010.06	\$26,510.06	160.67
01.7.2320.690	Other Supplies/Central Admin	\$7,500.00	\$5,340.39	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: Central Administration - 2320		\$7,500.00	\$5,340.39	\$4,000.00	\$4,000.00	\$0.00	0.00
01.7.2510.690	Other Supplies/Business Serv	\$4,500.00	\$2,619.18	\$3,000.00	\$3,000.00	\$0.00	0.00
Prog/Func: Business Services - 2510		\$4,500.00	\$2,619.18	\$3,000.00	\$3,000.00	\$0.00	0.00
01.8.1100.690	Other Supplies/Textbk Rebind	\$0.00	\$0.00	\$1,600.00	\$0.00	(\$1,600.00)	(100.00)
Prog/Func: Instruction - 1100		\$0.00	\$0.00	\$1,600.00	\$0.00	(\$1,600.00)	(100.00)
01.8.2510.690	Other Supplies/Business Serv	\$6,000.00	\$1,465.87	\$6,000.00	\$11,000.00	\$5,000.00	83.33
Prog/Func: Business Services - 2510		\$6,000.00	\$1,465.87	\$6,000.00	\$11,000.00	\$5,000.00	83.33
Obj: Other Supplies - 690		\$18,000.00	\$9,425.44	\$14,600.00	\$18,000.00	\$3,400.00	23.29

## Avon Public Schools

### General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 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
01.8.2730.732	School Bus/Maintenance/Fuel	\$12,000.00	\$10,462.38	\$12,000.00	\$12,000.00	\$0.00	0.00
Prog/Func:	Vehicle Servicing and Maintenance - 2730	\$12,000.00	\$10,462.38	\$12,000.00	\$12,000.00	\$0.00	0.00
Obj:	Vehicles - 732	\$12,000.00	\$10,462.38	\$12,000.00	\$12,000.00	\$0.00	0.00
01.7.2320.890	Fees & Memberships/Member	\$21,180.00	\$6,739.34	\$10,000.00	\$10,200.00	\$200.00	2.00
Prog/Func:	Central Administration - 2320	\$21,180.00	\$6,739.34	\$10,000.00	\$10,200.00	\$200.00	2.00
01.8.2310.890	Misc Expenditures/Board Of E	\$10,000.00	\$27,610.58	\$10,000.00	\$30,000.00	\$20,000.00	200.00
Prog/Func:	Board Of Education - 2310	\$10,000.00	\$27,610.58	\$10,000.00	\$30,000.00	\$20,000.00	200.00
01.8.2320.890	Fees & Memberships/Prof Affi	\$978.00	\$791.00	\$978.00	\$5,738.00	\$4,760.00	486.71
Prog/Func:	Central Administration - 2320	\$978.00	\$791.00	\$978.00	\$5,738.00	\$4,760.00	486.71
Obj:	Fees & Memberships - 890	\$32,158.00	\$35,140.92	\$20,978.00	\$45,938.00	\$24,960.00	118.98
Fund:	General Fund - 01	\$11,514,157.32	\$11,533,980.29	\$12,790,380.78	\$12,477,663.07	(\$312,717.71)	(2.44)
<b>Grand Total:</b>		\$11,514,157.32	\$11,533,980.29	\$12,790,380.78	\$12,477,663.07	(\$312,717.71)	(2.44)

End of Report