

AVON PUBLIC SCHOOLS



Facilities & Security

FY 2018/2019 Proposed Budget

Operations Department Budget Narrative 2018-2019

The Operations Department provides facility maintenance, safety and security, and transportation/courier support to all Avon Schools. A staff of 5 maintainers and 24 custodians service 700,000 square feet of parking lots, 21 acres of athletic playing fields, and 596,000 square feet of building space. Detailed below in the current and projected staff compliment, which includes both maintainers and custodians.

Location	2017-2018	2018-2019
AHS	8.8	9.0
AMS	4.0	4.6
TBS	4.0	4.0
PGS	3.5	3.5
RBS	3.5	3.5
CO	0.2	0.4
DW	5.0	5.0
Total	29.0	30.0

The Operations Department also provides courier and driving services to the District utilizing 1.0 Bus Driver and .4 Courier.

Additionally, a 1.0 Director of Safety and Security provides planning and operational assistance to administration throughout the District, plus, 3.5 Security and Safety Specialists are responsible for general entry and exit duties, hall and parking lot monitoring and traffic control at Avon High School.

In concert with in-house staff, outside contractors provide necessary inspection and maintenance services for roofs, fire alarms, sprinklers, elevators, and generators. Contractors are also utilized for major repairs to buildings including but not limited to HVAC and plumbing systems.

The fiscal year 2018/2019 proposed budget includes an additional 1.0 second shift custodian to be distributed between the Central Office (0.4) and Avon Middle School (0.6). This enhancement more equitably distributes assigned areas of square footage, thus bringing the middle school staff more in line with other building custodial area responsibilities. Furthermore, tasking a second shift custodian with later hours at the Central Office will ensure a more thorough cleaning and securing of the building. Finally, the 2018/2019 budget includes Summer Help to assist in grounds maintenance (e.g., mowing, weeding).

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
01.1.2600.112	Non Cert/Plant Operations/AH	\$440,081.40	\$443,889.51	\$448,262.28	\$457,173.20	\$8,910.92	1.99
Prog/Func: Plant Operations - 2600		\$440,081.40	\$443,889.51	\$448,262.28	\$457,173.20	\$8,910.92	1.99
01.1.2660.112	Non Cert/Safety & Security /A	\$104,625.00	\$44,433.75	\$42,750.00	\$73,171.80	\$30,421.80	71.16
Prog/Func: Safety & Security - 2660		\$104,625.00	\$44,433.75	\$42,750.00	\$73,171.80	\$30,421.80	71.16
01.2.2600.112	Non Cert/Plant Operations/AN	\$202,997.60	\$191,403.47	\$204,498.72	\$242,500.80	\$38,002.08	18.58
01.3.2600.112	Non Cert/Plant Operations/RE	\$178,107.60	\$175,422.34	\$181,415.88	\$184,329.60	\$2,913.72	1.61
01.5.2600.112	Non Cert/Plant Operations/TB	\$203,228.16	\$201,561.88	\$208,901.92	\$211,229.60	\$2,327.68	1.11
01.6.2600.112	Non Cert/Plant Operations/PG	\$178,107.60	\$176,993.54	\$181,415.88	\$184,329.60	\$2,913.72	1.61
01.7.2600.112	Non Cert/Plant Operations/CC	\$11,962.92	\$11,920.12	\$12,183.48	\$20,800.00	\$8,616.52	70.72
01.8.2600.112	Non Cert/Plant Operations/DV	\$514,545.06	\$511,684.62	\$524,926.25	\$416,827.06	(\$108,099.19)	(20.59)
Prog/Func: Plant Operations - 2600		\$1,288,948.94	\$1,268,985.97	\$1,313,342.13	\$1,260,016.66	(\$53,325.47)	(4.06)
01.8.2660.112	Non Cert/Safety & Security/DA	\$0.00	\$56,625.00	\$109,375.00	\$67,957.91	(\$41,417.09)	(37.87)
Prog/Func: Safety & Security - 2660		\$0.00	\$56,625.00	\$109,375.00	\$67,957.91	(\$41,417.09)	(37.87)
01.8.2790.112	Non Cert/Courier/DW	\$19,335.60	\$4,639.50	\$19,819.00	\$10,490.85	(\$9,328.15)	(47.07)
Prog/Func: Transportation Other - 2790		\$19,335.60	\$4,639.50	\$19,819.00	\$10,490.85	(\$9,328.15)	(47.07)
Obj: Non Certified Salaries - 112		\$1,852,990.94	\$1,818,573.73	\$1,933,548.41	\$1,868,810.42	(\$64,737.99)	(3.35)
01.8.2600.119	Perfect Attend /Plant Operatio	\$5,000.00	\$4,360.00	\$5,000.00	\$5,000.00	\$0.00	0.00

Printed: 11/15/2017

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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

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Prog/Func: Plant Operations - 2600		\$5,000.00	\$4,360.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Obj: Other Stipends - 119		\$5,000.00	\$4,360.00	\$5,000.00	\$5,000.00	\$0.00	0.00
01.8.2600.122	Non Cert/Substitutes/Plant Op	\$60,000.00	\$39,579.58	\$98,000.00	\$71,500.00	(\$26,500.00)	(27.04)
Prog/Func: Plant Operations - 2600		\$60,000.00	\$39,579.58	\$98,000.00	\$71,500.00	(\$26,500.00)	(27.04)
Obj: Non Cert/Substitutes Salaries - 122		\$60,000.00	\$39,579.58	\$98,000.00	\$71,500.00	(\$26,500.00)	(27.04)
01.8.2600.130	Overtime/Plant Operations/DV	\$60,000.00	\$67,520.59	\$70,000.00	\$70,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$60,000.00	\$67,520.59	\$70,000.00	\$70,000.00	\$0.00	0.00
Obj: Overtime - 130		\$60,000.00	\$67,520.59	\$70,000.00	\$70,000.00	\$0.00	0.00
01.8.2600.157	Performance Stipend/Plant Op	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
Obj: Performance Stipend - 157		\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
01.1.2660.340	Contracted Svcs/Safety & Sec	\$35,000.00	\$23,101.20	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Safety & Security - 2660		\$35,000.00	\$23,101.20	\$0.00	\$0.00	\$0.00	0.00
Obj: Contracted Services - 340		\$35,000.00	\$23,101.20	\$0.00	\$0.00	\$0.00	0.00
01.1.2600.411	Water/Sewer/Plant Operations	\$44,780.00	\$41,246.37	\$44,780.00	\$41,431.00	(\$3,349.00)	(7.48)

Avon Public Schools

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

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To Date: 11/30/2017

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01.2.2600.411	Water/Sewer/Plant Operations	\$13,458.00	\$11,333.18	\$13,825.00	\$13,009.00	(\$816.00)	(5.90)
01.3.2600.411	Water/Sewer/Plant Operations	\$11,466.00	\$11,044.67	\$12,100.00	\$11,586.00	(\$514.00)	(4.25)
01.5.2600.411	Water/Sewer/Plant Operations	\$17,753.00	\$11,615.64	\$18,196.83	\$15,780.00	(\$2,416.83)	(13.28)
01.6.2600.411	Water/Sewer/Plant Operations	\$11,106.00	\$17,318.07	\$11,820.00	\$12,929.00	\$1,109.00	9.38
01.7.2600.411	Water/Sewer/Plant Operations	\$4,265.00	\$2,983.36	\$4,265.00	\$3,661.00	(\$604.00)	(14.16)
Prog/Func: Plant Operations - 2600		\$102,828.00	\$95,541.29	\$104,986.83	\$98,396.00	(\$6,590.83)	(6.28)
Obj: Water/Sewer - 411		\$102,828.00	\$95,541.29	\$104,986.83	\$98,396.00	(\$6,590.83)	(6.28)
01.1.2600.421	Disposal Svcs/Plant Operator	\$7,217.00	\$5,767.56	\$7,217.00	\$6,591.00	(\$626.00)	(8.67)
01.2.2600.421	Disposal Svcs/Plant Operator	\$3,970.00	\$3,845.04	\$4,375.00	\$4,110.00	(\$265.00)	(6.06)
01.3.2600.421	Disposal Svcs/Plant Operator	\$4,599.00	\$4,243.91	\$6,707.00	\$5,515.00	(\$1,192.00)	(17.77)
01.5.2600.421	Disposal Svcs/Plant Operator	\$4,112.00	\$3,845.04	\$4,214.80	\$4,214.80	\$0.00	0.00
01.6.2600.421	Disposal Svcs/Plant Operator	\$4,086.00	\$4,340.04	\$6,795.00	\$5,453.00	(\$1,342.00)	(19.75)
01.7.2600.421	Disposal Svcs/Plant Operator	\$1,650.00	\$1,538.04	\$1,650.00	\$1,594.00	(\$56.00)	(3.39)
Prog/Func: Plant Operations - 2600		\$25,634.00	\$23,579.63	\$30,958.80	\$27,477.80	(\$3,481.00)	(11.24)
Obj: Disposal Services - 421		\$25,634.00	\$23,579.63	\$30,958.80	\$27,477.80	(\$3,481.00)	(11.24)
01.1.2600.430	Repairs & Svcs/Maint/Plant O	\$104,000.00	\$83,230.97	\$104,000.00	\$108,500.00	\$4,500.00	4.33
01.2.2600.430	Repairs & Svcs/Maint/Plant O	\$60,000.00	\$60,333.25	\$60,000.00	\$66,000.00	\$6,000.00	10.00
01.3.2600.430	Repairs & Svcs/Maint/Plant O	\$35,000.00	\$51,481.94	\$35,000.00	\$50,000.00	\$15,000.00	42.86
01.5.2600.430	Repairs & Svcs/Maint/Plant O	\$40,000.00	\$62,138.07	\$45,000.00	\$50,000.00	\$5,000.00	11.11
01.6.2600.430	Repairs & Svcs/Maint/Plant O	\$45,000.00	\$63,640.10	\$45,000.00	\$50,000.00	\$5,000.00	11.11
01.7.2600.430	Repairs & Svcs/Maint/Plant O	\$28,000.00	\$11,525.00	\$25,000.00	\$29,000.00	\$4,000.00	16.00

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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

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01.8.2600.430	Repairs & Svcs/Maint/Plant O	\$20,000.00	\$24,223.77	\$20,000.00	\$24,000.00	\$4,000.00	20.00
Prog/Func: Plant Operations - 2600		\$332,000.00	\$356,573.10	\$334,000.00	\$377,500.00	\$43,500.00	13.02
Obj: Repairs/Maintenance - 430		\$332,000.00	\$356,573.10	\$334,000.00	\$377,500.00	\$43,500.00	13.02
01.8.2600.431	HVAC Repairs/Plant Operatio	\$24,000.00	\$20,536.14	\$24,000.00	\$24,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$24,000.00	\$20,536.14	\$24,000.00	\$24,000.00	\$0.00	0.00
Obj: Other Repairs - 431		\$24,000.00	\$20,536.14	\$24,000.00	\$24,000.00	\$0.00	0.00
01.1.2600.531	Telephone/Plant Operations/A	\$8,388.00	\$23,640.95	\$22,392.00	\$21,740.96	(\$651.04)	(2.91)
01.2.2600.531	Telephone/Plant Operations/A	\$6,629.00	\$13,120.15	\$10,120.00	\$9,825.40	(\$294.60)	(2.91)
01.3.2600.531	Telephone/Plant Operations/F	\$5,930.00	\$10,263.89	\$8,848.00	\$8,591.03	(\$256.97)	(2.90)
01.5.2600.531	Telephone/Plant Operations/T	\$4,491.00	\$7,371.95	\$6,941.00	\$6,739.14	(\$201.86)	(2.91)
01.6.2600.531	Telephone/Plant Operations/F	\$3,342.00	\$5,875.84	\$6,016.00	\$5,841.06	(\$174.94)	(2.91)
01.8.2600.531	Telephone/Plant Operations/L	\$24,007.00	\$37,182.33	\$36,681.92	\$35,613.51	(\$1,068.41)	(2.91)
Prog/Func: Plant Operations - 2600		\$52,787.00	\$97,455.11	\$90,998.92	\$88,351.10	(\$2,647.82)	(2.91)
Obj: Telephone - 531		\$52,787.00	\$97,455.11	\$90,998.92	\$88,351.10	(\$2,647.82)	(2.91)
01.1.2600.532	Telecommunications/Plant Op	\$11,000.00	\$8,685.08	\$15,264.00	\$14,820.70	(\$443.30)	(2.90)
01.2.2600.532	Telecommunications/Plant Op	\$4,134.00	\$7,238.70	\$11,425.00	\$11,092.03	(\$332.97)	(2.91)
01.3.2600.532	Telecommunications/Plant Op	\$2,894.00	\$7,238.67	\$10,885.00	\$10,567.60	(\$317.40)	(2.92)
01.5.2600.532	Telecommunications/Plant Op	\$9,096.00	\$7,238.68	\$13,594.00	\$13,189.87	(\$404.13)	(2.97)
01.6.2600.532	Telecommunications/Plant Op	\$7,024.00	\$7,238.68	\$12,685.00	\$12,305.45	(\$379.55)	(2.99)

Printed: 11/15/2017 2:08:14 PM

Report:

2017.3.10

Page: 4

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

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01.7.2600.632	Telecommunications/Plant Op	\$9,653.02	\$10,150.53	\$10,000.00	\$10,500.00	\$500.00	5.00
01.8.2600.532	Telecommunications/Plant Op	\$0.00	\$8,010.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$43,801.02	\$55,800.34	\$73,853.00	\$72,475.65	(\$1,377.35)	(1.86)
Obj: Telecommunications - 532		\$43,801.02	\$55,800.34	\$73,853.00	\$72,475.65	(\$1,377.35)	(1.86)
01.1.2600.613	Custodial Supplies/Plant Oper	\$37,000.00	\$34,590.32	\$37,000.00	\$37,000.00	\$0.00	0.00
01.2.2600.613	Custodial Supplies/Plant Oper	\$15,000.00	\$11,794.00	\$15,000.00	\$15,000.00	\$0.00	0.00
01.3.2600.613	Custodial Supplies/Plant Oper	\$17,500.00	\$14,473.04	\$17,500.00	\$17,500.00	\$0.00	0.00
01.5.2600.613	Custodial Supplies/Plant Oper	\$14,000.00	\$9,535.21	\$14,000.00	\$14,000.00	\$0.00	0.00
01.6.2600.613	Custodial Supplies/Plant Oper	\$12,000.00	\$9,820.68	\$12,000.00	\$12,000.00	\$0.00	0.00
01.7.2600.613	Custodial Supplies/Plant Oper	\$2,000.00	\$1,600.82	\$2,000.00	\$2,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$97,500.00	\$81,814.07	\$97,500.00	\$97,500.00	\$0.00	0.00
Obj: Custodial Supplies - 613		\$97,500.00	\$81,814.07	\$97,500.00	\$97,500.00	\$0.00	0.00
01.1.2600.614	Maintenance Supplies/Plant C	\$30,000.00	\$20,851.24	\$30,000.00	\$35,000.00	\$5,000.00	16.67
01.2.2600.614	Maintenance Supplies/Plant C	\$17,000.00	\$9,054.10	\$17,000.00	\$19,500.00	\$2,500.00	14.71
01.3.2600.614	Maintenance Supplies/Plant C	\$11,000.00	\$6,242.08	\$11,000.00	\$11,000.00	\$0.00	0.00
01.5.2600.614	Maintenance Supplies/Plant C	\$13,000.00	\$12,117.51	\$13,000.00	\$15,500.00	\$2,500.00	19.23
01.6.2600.614	Maintenance Supplies/Plant C	\$12,000.00	\$6,143.76	\$12,000.00	\$16,500.00	\$4,500.00	37.50
01.7.2600.614	Maintenance Supplies/Plant C	\$15,000.00	\$15,420.62	\$10,000.00	\$10,000.00	\$0.00	0.00
01.8.2600.614	Maintenance Supplies/Plant C	\$10,000.00	\$26,434.87	\$10,000.00	\$25,000.00	\$15,000.00	150.00
Prog/Func: Plant Operations - 2600		\$108,000.00	\$96,264.18	\$103,000.00	\$132,500.00	\$29,500.00	28.64
Obj: Maintenance Supplies - 614		\$108,000.00	\$96,264.18	\$103,000.00	\$132,500.00	\$29,500.00	28.64

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

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01.8.2600.615	Safety Supplies/Plant Operati	\$2,000.00	\$801.67	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$2,000.00	\$801.67	\$4,000.00	\$4,000.00	\$0.00	0.00
Obj: Safety Supplies - 615		\$2,000.00	\$801.67	\$4,000.00	\$4,000.00	\$0.00	0.00
01.1.2600.621	Natural Gas/Plant Operations/	\$73,335.00	\$76,003.40	\$73,335.00	\$73,335.00	\$0.00	0.00
01.2.2600.621	Natural Gas/Plant Operations/	\$24,424.00	\$23,328.84	\$25,034.60	\$25,034.60	\$0.00	0.00
01.3.2600.621	Natural Gas/Plant Operations/	\$27,046.00	\$29,718.35	\$27,722.15	\$27,722.15	\$0.00	0.00
01.5.2600.621	Natural Gas/Plant Operations/	\$29,995.00	\$32,637.82	\$30,744.88	\$30,744.88	\$0.00	0.00
01.6.2600.621	Natural Gas/Plant Operations/	\$26,325.00	\$22,923.03	\$26,983.13	\$26,983.13	\$0.00	0.00
01.7.2600.621	Natural Gas/Plant Operations/	\$15,459.00	\$7,126.97	\$15,845.48	\$15,845.48	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$196,584.00	\$191,738.41	\$199,665.24	\$199,665.24	\$0.00	0.00
Obj: Natural Gas - 621		\$196,584.00	\$191,738.41	\$199,665.24	\$199,665.24	\$0.00	0.00
01.1.2600.622	Electric/Plant Operations/AHS	\$364,898.00	\$287,298.33	\$364,898.00	\$328,857.00	(\$36,041.00)	(9.88)
01.2.2600.622	Electric/Plant Operations/AMS	\$121,372.00	\$97,003.06	\$121,372.00	\$110,304.00	(\$11,068.00)	(9.12)
01.3.2600.622	Electric/Plant Operations/RBS	\$96,861.00	\$70,416.38	\$96,861.00	\$86,306.00	(\$10,555.00)	(10.90)
01.5.2600.622	Electric/Plant Operations/TBS	\$97,344.00	\$119,212.68	\$97,344.00	\$96,254.00	(\$1,090.00)	(1.12)
01.6.2600.622	Electric/Plant Operations/PGS	\$109,455.00	\$86,229.32	\$109,455.00	\$101,919.00	(\$7,536.00)	(6.89)
01.7.2600.622	Electric/Plant Operations/CO	\$14,415.00	\$10,077.42	\$14,415.00	\$12,802.00	(\$1,613.00)	(11.19)
Prog/Func: Plant Operations - 2600		\$804,345.00	\$670,237.19	\$804,345.00	\$736,442.00	(\$67,903.00)	(8.44)
Obj: Electric - 622		\$804,345.00	\$670,237.19	\$804,345.00	\$736,442.00	(\$67,903.00)	(8.44)

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 Round to whole dollars
 Account on new page
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01.8.2600.626	Gasoline/Oil/Svcs/Plant Oper:	\$46,000.00	\$27,116.58	\$46,000.00	\$44,000.00	(\$2,000.00)	(4.35)
	Prog/Func: Plant Operations - 2600	\$46,000.00	\$27,116.58	\$46,000.00	\$44,000.00	(\$2,000.00)	(4.35)
	Obj: Gasoline - 626	\$46,000.00	\$27,116.58	\$46,000.00	\$44,000.00	(\$2,000.00)	(4.35)
01.7.2600.890	Other Supplies/Plant Operatio	\$1,500.00	\$859.80	\$1,000.00	\$1,000.00	\$0.00	0.00
01.8.2600.890	Uniforms/Plant Operations/DV	\$25,000.00	\$19,561.69	\$20,000.00	\$17,000.00	(\$3,000.00)	(15.00)
	Prog/Func: Plant Operations - 2600	\$26,500.00	\$20,421.49	\$21,000.00	\$18,000.00	(\$3,000.00)	(14.29)
	Obj: Other Supplies - 690	\$26,500.00	\$20,421.49	\$21,000.00	\$18,000.00	(\$3,000.00)	(14.29)
01.3.2600.730	Equipment/Plant Operations/F	\$0.00	\$328.82	\$0.00	\$0.00	\$0.00	0.00
01.8.2600.730	Equipment/Plant Operations/L	\$20,000.00	\$29,764.92	\$20,000.00	\$30,000.00	\$10,000.00	50.00
	Prog/Func: Plant Operations - 2600	\$20,000.00	\$30,093.74	\$20,000.00	\$30,000.00	\$10,000.00	50.00
	Obj: Equipment - 730	\$20,000.00	\$30,093.74	\$20,000.00	\$30,000.00	\$10,000.00	50.00
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
01.8.2600.890	Fees & Memberships/Prof Affi	\$525.00	\$1,227.00	\$525.00	\$525.00	\$0.00	0.00
	Prog/Func: Plant Operations - 2600	\$525.00	\$1,227.00	\$525.00	\$525.00	\$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
Obj: Fees & Memberships - 890		\$525.00	\$1,227.00	\$525.00	\$525.00	\$0.00	0.00
Fund: General Fund - 01		\$3,909,994.96	\$3,732,797.42	\$4,075,881.20	\$3,980,643.21	(\$95,237.99)	(2.34)
Grand Total:		\$3,909,994.96	\$3,732,797.42	\$4,075,881.20	\$3,980,643.21	(\$95,237.99)	(2.34)

End of Report