

## Operations Department Budget Narrative 2022-2023

The Operations Department provides facility maintenance, safety and security, and transportation/courier support to all Avon Schools. A staff of 5 maintainers and 25 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 is the current and projected staff compliment, which includes both maintainers and custodians, as well as the Director of Operations.

Location	2021-2022	2022-2023
AHS	8.6	8.6
AMS	4.0	4.0
TBS	4.0	4.0
PGS	4.0	4.0
RBS	4.0	4.0
CO	0.4	0.4
DW	6.0	6.0
<b>Total</b>	<b>31.0</b>	<b>31.0</b>

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 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. 6 Security and Safety Specialists are responsible for general entry and exit duties, hall and parking lot monitoring and traffic control. Detailed below is the current and projected staff compliment, which includes the Director position

Location	2020-2021	2021-2022
AHS	2	2
AMS	1	1
TBS	1	1
PGS	1	1
RBS	1	1
DW	1	1
<b>Total</b>	<b>7</b>	<b>7</b>

## Avon Public Schools

### Operation FY 22-23 Proposed Budget Summary

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 1/1/2022

To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.2600.411	Water/Sewer/Plant Operations	\$20,567.70	\$21,431.00	\$41,431.00	\$18,507.21	\$41,431.00	(\$863.30)	(4.03)
01.2.2600.411	Water/Sewer/Plant Operations	\$14,226.30	\$13,009.00	\$13,009.00	\$11,030.09	\$13,009.00	\$1,217.30	9.36
01.3.2600.411	Water/Sewer/Plant Operations	\$15,418.54	\$11,586.00	\$11,586.00	\$10,616.21	\$11,586.00	\$3,832.54	33.08
01.5.2600.411	Water/Sewer/Plant Operations	\$23,924.49	\$18,388.01	\$15,780.00	\$17,809.83	\$15,780.00	\$5,536.48	30.11
01.6.2600.411	Water/Sewer/Plant Operations	\$13,524.96	\$12,929.00	\$12,929.00	\$8,995.36	\$12,929.00	\$595.96	4.61
01.7.2600.411	Water/Sewer/Plant Operations	\$5,550.40	\$12,361.00	\$3,661.00	\$5,347.46	\$3,661.00	(\$6,810.60)	(55.10)
01.1.2600.421	Disposal Svcs/Plant Operator	\$15,358.64	\$8,470.99	\$6,700.00	\$10,365.74	\$6,700.00	\$6,887.65	81.31
01.2.2600.421	Disposal Svcs/Plant Operator	\$8,045.16	\$5,541.18	\$4,500.00	\$9,273.51	\$4,500.00	\$2,503.98	45.19
01.3.2600.421	Disposal Svcs/Plant Operator	\$8,045.16	\$5,630.73	\$5,300.00	\$8,224.14	\$5,300.00	\$2,414.43	42.88
01.5.2600.421	Disposal Svcs/Plant Operator	\$8,045.16	\$5,551.13	\$4,200.00	\$6,961.86	\$4,200.00	\$2,494.03	44.93
01.6.2600.421	Disposal Svcs/Plant Operator	\$8,045.16	\$6,487.49	\$4,500.00	\$7,341.86	\$4,500.00	\$1,557.67	24.01
01.7.2600.421	Disposal Svcs/Plant Operator	\$2,701.92	\$2,210.30	\$2,000.00	\$2,642.76	\$2,000.00	\$491.62	22.24
01.7.2600.422	Snow Removal/Plant Operatic	\$15,500.00	\$14,000.00	\$14,000.00	\$14,729.00	\$14,000.00	\$1,500.00	10.71
01.1.2600.430	Repairs & Svcs/Maint/Plant O	\$111,500.00	\$110,500.00	\$110,500.00	\$151,887.85	\$110,500.00	\$1,000.00	0.90
01.2.2600.430	Repairs & Svcs/Maint/Plant O	\$68,000.34	\$67,000.00	\$67,000.00	\$101,285.82	\$67,000.00	\$1,000.34	1.49
01.3.2600.430	Repairs & Svcs/Maint/Plant O	\$51,500.00	\$51,000.00	\$51,000.00	\$54,322.50	\$51,000.00	\$500.00	0.98
01.5.2600.430	Repairs & Svcs/Maint/Plant O	\$51,506.08	\$51,000.00	\$51,000.00	\$67,005.18	\$51,000.00	\$506.08	0.99
01.6.2600.430	Repairs & Svcs/Maint/Plant O	\$51,500.28	\$51,000.00	\$51,000.00	\$85,919.85	\$51,000.00	\$500.28	0.98
01.7.2600.430	Repairs & Svcs/Maint/Plant O	\$25,001.60	\$30,000.00	\$30,000.00	\$72,403.69	\$30,000.00	(\$4,998.40)	(16.66)
01.8.2600.430	Repairs & Svcs/Maint/Plant O	\$29,430.00	\$25,000.00	\$25,000.00	\$66,326.81	\$25,000.00	\$4,430.00	17.72
01.8.2660.430	Repairs & Svcs/Safety & Secu	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0.00
01.8.2600.431	HVAC Repairs/Plant Operatio	\$20,200.00	\$28,000.00	\$28,000.00	\$33,313.00	\$28,000.00	(\$7,800.00)	(27.86)
01.8.2600.522	Auto Insurance/Plant Operatic	\$12,476.52	\$12,464.55	\$12,464.55	\$11,584.00	\$12,139.00	\$11.97	0.10
01.1.2600.531	Telephone/Plant Operations/A	\$7,819.43	\$8,000.00	\$8,000.00	\$6,399.43	\$8,000.00	(\$180.57)	(2.26)

## Avon Public Schools

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Fiscal Year: 2021-2022

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To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.2600.531	Telephone/Plant Operations/A	\$5,344.00	\$7,000.00	\$6,000.00	\$5,838.75	\$5,000.00	(\$1,656.00)	(23.66)
01.3.2600.531	Telephone/Plant Operations/F	\$5,860.48	\$3,500.00	\$5,000.00	\$5,480.48	\$9,000.00	\$2,360.48	67.44
01.5.2600.531	Telephone/Plant Operations/T	\$3,050.00	\$3,500.00	\$5,000.00	\$2,791.15	\$9,000.00	(\$450.00)	(12.86)
01.6.2600.531	Telephone/Plant Operations/F	\$4,103.20	\$4,400.00	\$5,000.00	\$3,723.20	\$5,000.00	(\$296.80)	(6.75)
01.8.2600.531	Telephone/Plant Operations/C	\$46,003.27	\$43,758.95	\$52,200.00	\$45,916.49	\$52,200.00	\$2,244.32	5.13
01.1.2600.532	Telecommunications/Plant Op	\$1,482.52	\$13,000.00	\$13,000.00	\$9,869.71	\$12,820.70	(\$11,517.48)	(88.60)
01.2.2600.532	Telecommunications/Plant Op	\$0.00	\$12,000.00	\$12,000.00	\$8,423.33	\$9,092.03	(\$12,000.00)	(100.00)
01.3.2600.532	Telecommunications/Plant Op	\$0.00	\$12,000.00	\$12,000.00	\$8,423.33	\$9,567.60	(\$12,000.00)	(100.00)
01.5.2600.532	Telecommunications/Plant Op	\$0.00	\$12,000.00	\$12,000.00	\$8,423.33	\$10,189.87	(\$12,000.00)	(100.00)
01.6.2600.532	Telecommunications/Plant Op	\$0.00	\$12,000.00	\$12,000.00	\$8,423.33	\$10,305.45	(\$12,000.00)	(100.00)
01.7.2600.532	Telecommunications/Plant Op	\$4,321.68	\$13,600.00	\$15,600.00	\$10,598.33	\$10,500.00	(\$9,278.32)	(68.22)
01.8.2600.532	Telecommunications/Plant Op	\$94,555.48	\$0.00	\$0.00	\$30,496.54	\$0.00	\$94,555.48	0.00
01.1.2600.613	Custodial Supplies/Plant Oper	\$37,000.00	\$37,000.00	\$29,600.00	\$31,066.58	\$37,000.00	\$0.00	0.00
01.2.2600.613	Custodial Supplies/Plant Oper	\$16,000.00	\$15,000.00	\$12,000.00	\$26,592.15	\$15,000.00	\$1,000.00	6.67
01.3.2600.613	Custodial Supplies/Plant Oper	\$18,500.00	\$17,500.00	\$14,000.00	\$14,469.27	\$17,500.00	\$1,000.00	5.71
01.5.2600.613	Custodial Supplies/Plant Oper	\$14,000.00	\$14,000.00	\$11,200.00	\$19,599.71	\$14,000.00	\$0.00	0.00
01.6.2600.613	Custodial Supplies/Plant Oper	\$17,500.00	\$12,000.00	\$9,600.00	\$21,218.88	\$12,000.00	\$5,500.00	45.83
01.7.2600.613	Custodial Supplies/Plant Oper	\$550.00	\$2,000.00	\$1,600.00	\$7.67	\$2,000.00	(\$1,450.00)	(72.50)
01.1.2600.614	Maintenance Supplies/Plant C	\$40,650.00	\$45,000.00	\$40,000.00	\$18,883.75	\$35,000.00	(\$4,350.00)	(9.67)
01.2.2600.614	Maintenance Supplies/Plant C	\$17,600.00	\$17,600.00	\$15,600.00	\$12,102.46	\$19,500.00	\$0.00	0.00
01.3.2600.614	Maintenance Supplies/Plant C	\$10,000.00	\$10,000.00	\$8,800.00	\$8,183.19	\$11,000.00	\$0.00	0.00
01.5.2600.614	Maintenance Supplies/Plant C	\$14,500.00	\$14,500.00	\$12,400.00	\$9,837.37	\$15,500.00	\$0.00	0.00
01.6.2600.614	Maintenance Supplies/Plant C	\$18,000.00	\$15,500.00	\$13,200.00	\$14,485.77	\$16,500.00	\$2,500.00	16.13
01.7.2600.614	Maintenance Supplies/Plant C	\$8,000.00	\$9,000.00	\$8,000.00	\$7,954.87	\$10,000.00	(\$1,000.00)	(11.11)

## Avon Public Schools

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To Date: 1/31/2022

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.8.2600.614	Maintenance Supplies/Plant C	\$20,000.00	\$20,000.00	\$20,000.00	\$26,033.33	\$25,000.00	\$0.00	0.00
01.8.2600.615	Safety Supplies/Plant Operati	\$3,257.00	\$2,800.00	\$2,800.00	\$60,080.59	\$4,000.00	\$457.00	16.32
01.1.2600.621	Natural Gas/Plant Operations/i	\$90,138.49	\$88,014.21	\$86,288.44	\$76,700.56	\$73,335.00	\$2,124.28	2.41
01.2.2600.621	Natural Gas/Plant Operations/i	\$32,636.92	\$32,327.82	\$31,693.94	\$31,082.78	\$27,000.00	\$309.10	0.96
01.3.2600.621	Natural Gas/Plant Operations/i	\$40,223.48	\$39,201.47	\$38,432.81	\$37,604.30	\$33,000.00	\$1,022.01	2.61
01.5.2600.621	Natural Gas/Plant Operations/i	\$39,467.16	\$48,008.83	\$47,067.48	\$42,923.87	\$30,744.88	(\$8,541.67)	(17.79)
01.6.2600.621	Natural Gas/Plant Operations/i	\$33,057.13	\$29,580.00	\$29,000.00	\$31,482.98	\$29,000.00	\$3,477.13	11.76
01.7.2600.621	Natural Gas/Plant Operations/i	\$15,865.40	\$16,517.00	\$16,193.14	\$13,736.27	\$15,845.48	(\$651.60)	(3.95)
01.1.2600.622	Electric/Plant Operations/AHS	\$383,675.13	\$319,751.59	\$319,751.59	\$383,081.08	\$312,992.35	\$63,923.54	19.99
01.2.2600.622	Electric/Plant Operations/AMC	\$140,024.38	\$110,304.00	\$110,304.00	\$146,090.82	\$110,304.00	\$29,720.38	26.94
01.3.2600.622	Electric/Plant Operations/RBS	\$87,970.94	\$82,093.73	\$80,484.05	\$83,781.85	\$62,601.11	\$5,877.21	7.16
01.5.2600.622	Electric/Plant Operations/TBS	\$136,330.30	\$131,714.97	\$131,714.97	\$129,838.38	\$122,789.06	\$4,615.33	3.50
01.6.2600.622	Electric/Plant Operations/PGS	\$105,376.04	\$88,816.20	\$88,816.20	\$100,358.13	\$88,816.20	\$16,559.84	18.65
01.7.2600.622	Electric/Plant Operations/CO	\$13,201.26	\$18,860.90	\$18,491.08	\$9,640.38	\$10,379.74	(\$5,659.64)	(30.01)
01.8.2600.626	Gasoline/Oil/Svcs/Plant Operz	\$31,500.00	\$35,000.00	\$35,000.00	\$12,433.58	\$35,000.00	(\$3,500.00)	(10.00)
01.7.2600.690	Other Supplies/Plant Operatio	\$1,000.00	\$1,000.00	\$700.00	\$605.00	\$1,000.00	\$0.00	0.00
01.8.2600.690	Uniforms/Plant Operations/DV	\$13,500.00	\$15,000.00	\$15,000.00	\$11,239.79	\$15,000.00	(\$1,500.00)	(10.00)
01.6.2600.730	Equipment/Plant Operations/F	\$0.00	\$0.00	\$0.00	\$372.38	\$0.00	\$0.00	0.00
01.8.2600.730	Equipment/Plant Operations/L	\$32,000.00	\$21,000.00	\$21,000.00	\$31,388.70	\$30,000.00	\$11,000.00	52.38
01.8.2660.730	Equipment/Safety & Security/l	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0.00
01.8.2600.890	Fees & Memberships/Prof Affi	\$150.00	\$150.00	\$150.00	\$193.90	\$525.00	\$0.00	0.00
<b>Grand Total:</b>		\$2,189,782.10	\$2,017,560.05	\$1,992,248.25	\$2,343,771.47	\$1,948,243.47	\$172,222.05	8.54

End of Report

## Avon Public Schools

### Operations - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: Superintendent Proposed

From Date: 1/1/2022                      To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.2600.411	Water/Sewer/Plant Operations	\$20,567.70	\$21,431.00	\$41,431.00	\$18,507.21	\$41,431.00	(\$863.30)	(4.03)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 33283 - Building	\$6,500.00		CT Water				
	Description: Acct # 333284 - Fields	\$1,100.00		CT Water				
	Description: Acct # 333285 - IRR	\$4,750.00		CT Water				
	Description: Acct # 333286 - Fire Protection	\$947.70		CT Water				
	Description: Sewer Use	\$5,650.00		Town of Avon				
	Description: Water Treatment monthly service	\$1,620.00		Water Specialis				
	<b>Column Total:</b>	<b>\$20,567.70</b>						
01.2.2600.411	Water/Sewer/Plant Operations	\$14,226.30	\$13,009.00	\$13,009.00	\$11,030.09	\$13,009.00	\$1,217.30	9.36
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 333278 - Buidling	\$3,030.06		CT Water				
	Description: Acct # 333279 - IRR	\$5,946.12		CT Water				
	Description: Acct # 333280 - Building	\$2,826.72		CT Water				
	Description: Acct # 333781 - Fire Protection	\$2,423.40		CT Water				
	<b>Column Total:</b>	<b>\$14,226.30</b>						
01.3.2600.411	Water/Sewer/Plant Operations	\$15,418.54	\$11,586.00	\$11,586.00	\$10,616.21	\$11,586.00	\$3,832.54	33.08
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 333342	\$5,498.34		CT Water				
	Description: Acct # 333343	\$5,038.24		CT Water				
	Description: Acct # 333344 - Fire Protection	\$2,403.96		CT Water				
	Description: Sewer Use	\$2,478.00		Town of Avon				
	<b>Column Total:</b>	<b>\$15,418.54</b>						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.5.2600.411	Water/Sewer/Plant Operations	\$23,924.49	\$18,388.01	\$15,780.00	\$17,809.83	\$15,780.00	\$5,536.48	30.11
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 333314	\$3,226.36		CT Water				
	Description: Acct # 333315	\$3,754.25		CT Water				
	Description: Acct # 333316	\$10,167.12		CT Water				
	Description: Acct # 333317 - Fire Protection	\$2,306.76		CT Water				
	Description: Sewer Use	\$4,470.00		Town of Avon				
	<b>Column Total:</b>	<b>\$23,924.49</b>						
01.6.2600.411	Water/Sewer/Plant Operations	\$13,524.96	\$12,929.00	\$12,929.00	\$8,995.36	\$12,929.00	\$595.96	4.61
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 333309	\$11,101.56		CT Water				
	Description: Acct # 333310 - Fire Protection	\$2,423.40		CT Water				
	<b>Column Total:</b>	<b>\$13,524.96</b>						
01.7.2600.411	Water/Sewer/Plant Operations	\$5,550.40	\$12,361.00	\$3,661.00	\$5,347.46	\$3,661.00	(\$6,810.60)	(55.10)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 329175	\$2,406.40		CT Water				
	Description: Sewer Use	\$3,144.00		Town of Avon				
	<b>Column Total:</b>	<b>\$5,550.40</b>						
01.1.2600.421	Disposal Svcs/Plant Operatio	\$15,358.64	\$8,470.99	\$6,700.00	\$10,365.74	\$6,700.00	\$6,887.65	81.31
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Disposal Monthly Service	\$13,608.64		CWPM				
	Description: Dumpsters as needed	\$1,750.00						
	<b>Column Total:</b>	<b>\$15,358.64</b>						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.2600.421	Disposal Svcs/Plant Operator	\$8,045.16	\$5,541.18	\$4,500.00	\$9,273.51	\$4,500.00	\$2,503.98	45.19
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Disposal Monthly Service	\$7,295.16		CWPM				
	Description: Dumpster as needed	\$750.00						
	<b>Column Total:</b>	<b>\$8,045.16</b>						
01.3.2600.421	Disposal Svcs/Plant Operator	\$8,045.16	\$5,630.73	\$5,300.00	\$8,224.14	\$5,300.00	\$2,414.43	42.88
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Dumpster as needed	\$750.00						
	Description: Monthly Disposal Service	\$7,295.16		CWPM				
	<b>Column Total:</b>	<b>\$8,045.16</b>						
01.5.2600.421	Disposal Svcs/Plant Operator	\$8,045.16	\$5,551.13	\$4,200.00	\$6,961.86	\$4,200.00	\$2,494.03	44.93
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Dumpster as needed	\$750.00						
	Description: Monthly Disposal Service	\$7,295.16		CWPM				
	<b>Column Total:</b>	<b>\$8,045.16</b>						
01.6.2600.421	Disposal Svcs/Plant Operator	\$8,045.16	\$6,487.49	\$4,500.00	\$7,341.86	\$4,500.00	\$1,557.67	24.01
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Dumpster as needed	\$750.00						
	Description: Monthly Disposal Service	\$7,295.16		CWPM				
	<b>Column Total:</b>	<b>\$8,045.16</b>						
01.7.2600.421	Disposal Svcs/Plant Operator	\$2,701.92	\$2,210.30	\$2,000.00	\$2,642.76	\$2,000.00	\$491.62	22.24
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Monthly disposal services - CO	\$2,701.92		CWPM				
	<b>Column Total:</b>	<b>\$2,701.92</b>						

## Avon Public Schools

### Operations - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 1/1/2022

To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.2600.422	Snow Removal/Plant Operatic	\$15,500.00	\$14,000.00	\$14,000.00	\$14,729.00	\$14,000.00	\$1,500.00	10.71
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Anticipated increase	\$329.00						
	Description: Contracted snow removal - 21-22 rate	\$15,171.00		CRS Landscaping				
	<b>Column Total:</b>	<b>\$15,500.00</b>						
01.1.2600.430	Repairs & Svcs/Maint/Plant O	\$111,500.00	\$110,500.00	\$110,500.00	\$151,887.85	\$110,500.00	\$1,000.00	0.90
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Alarm Monitoring	\$1,080.00		Alarm New Enkla				
	Description: Annual Fire Alarm Test and Inspection	\$7,220.00		Tec Controls				
	Description: Annual Inspection	\$480.00		State of CT-Bur				
	Description: Athletic Field Treatments	\$4,000.00		TBD				
	Description: Boiler startup, test, and tune	\$1,650.00		Air Temp Mechan				
	Description: Clean grease trap	\$480.00		Suburban Sanist				
	Description: Equipment Repairs	\$2,000.00		Hilyard Rovic				
	Description: Indoor bleachers annual inspection	\$600.00		Hussey Seating				
	Description: Kitchen Hood service and inspection	\$790.00		The Stuart Whit				
	Description: Miscellaneous repairs	\$82,965.00		Various				
	Description: Monthly Pest Control Service	\$700.00		Abair Lavery				
	Description: Mop cleaning/replacement	\$575.00		CT Community Pr				
	Description: Outdoor Bleachers annual inspection	\$425.00		Hussey Seating				
	Description: Plumbing Repairs	\$5,000.00		Dean Carpenter				
	Description: Sprinkler Inspections	\$1,200.00		Johnson Control				
	Description: Tank Tightness Testing	\$450.00		Absolute Tank T				
	Description: Test and tune Aerco Boilers	\$685.00		Air Temp Mechan				
	Description: Winterize Irrigation System	\$1,200.00		Anderson Irriga				
	<b>Column Total:</b>	<b>\$111,500.00</b>						



## Avon Public Schools

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Fiscal Year: 2021-2022

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From Date: 1/1/2022                      To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.2600.430	Repairs & Svcs/Maint/Plant O	\$68,000.34	\$67,000.00	\$67,000.00	\$101,285.82	\$67,000.00	\$1,000.34	1.49

**Column: [FY22-23]**

	Budget	FTE	Position Desc.
Description: Alarm Monitoring	\$3,370.00		Alarm New Enkla
Description: Bleachers Annual Inspection	\$650.00		Hussey Seating
Description: Boiler Inspection	\$320.00		State of Ct Bur
Description: Boiler startup, test, and tune	\$1,500.00		Air Temp Mechan
Description: Clean Grease Trap	\$250.00		Suburban Sanita
Description: Clean Septic Tank	\$4,680.00		Suburban Sanita
Description: Equipment Repairs	\$2,000.00		Hilyard Rovic
Description: Miscellaneous Repairs	\$42,156.00		Various
Description: Monthly Pest Control Service	\$700.00		Abair Lavery
Description: Plumbing Repairs	\$2,000.00		Dean Carpenter
Description: Qtrly Elevator Maintenance	\$2,668.59		Kone
Description: Sprinkler Inspections	\$1,680.00		Johnson Control
Description: Test/Inspect Fire Alarm	\$5,225.75		TEC Controls Sy
Description: Winterize Irrigation System	\$800.00		Anderson Irriga

**Column Total:    \$68,000.34**

## Avon Public Schools

### Operations - FY 22-23 Proposed Budget

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From Date: 1/1/2022                      To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.3.2600.430	Repairs & Svcs/Maint/Plant O	\$51,500.00	\$51,000.00	\$51,000.00	\$54,322.50	\$51,000.00	\$500.00	0.98

**Column: [FY22-23]**

Description	Budget	FTE	Position Desc.
Description: Alarm Monitoring	\$1,080.00		Alarm New Enkla
Description: Bleacher Inspection	\$400.00		Hussey Seating
Description: Boiler Inspection	\$400.00		State of Ct Bur
Description: Boiler startup, test, and tune	\$3,350.00		Air Temp Mechan
Description: Clean Grease Trap	\$490.00		Suburban Sanita
Description: Equipment Repairs	\$2,000.00		Hilyard Rovic
Description: Fire Alarm Inspection	\$4,180.00		TEC Control Sys
Description: Install playground surfacing	\$2,500.00		P & J Lawn Serv
Description: Miscellaneous Repairs	\$29,180.00		Various
Description: Monthly Pest Control Service	\$700.00		Abair Lavery
Description: Playground Inspection	\$1,300.00		Playground Medi
Description: Plumbing Repairs	\$3,000.00		Dean Carpenter
Description: Sprinkler Inspections	\$1,520.00		Johnson Control
Description: Test and tune Aerco Boilers	\$600.00		Air Temp Mechan
Description: Winterize Irrigation System	\$800.00		Anderson Irriga
<b>Column Total:</b>	<b>\$51,500.00</b>		

## Avon Public Schools

### Operations - FY 22-23 Proposed Budget

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 Definition: Superintendent Proposed

From Date: 1/1/2022                      To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.5.2600.430	Repairs & Svcs/Maint/Plant O	\$51,506.08	\$51,000.00	\$51,000.00	\$67,005.18	\$51,000.00	\$506.08	0.99
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Alarm Monitoring	\$1,080.00		Alarm New Engra				
	Description: Annual Fire Alarm Inspection	\$3,897.00		TEC Control Sys				
	Description: Bleacher Inspection	\$650.00		Hussey Seating				
	Description: Boiler Inspection	\$320.00		State of Ct Bur				
	Description: Boiler startup, test, and tune	\$1,650.00		Air Temp Mechan				
	Description: Clean Grease Trap	\$480.00		Suburban Sanita				
	Description: Clean Pump Chamber	\$480.00		Suburban Sanita				
	Description: Install Playground Surfacing	\$1,400.00		P&J Lawn and La				
	Description: Kitchen Hood service and inspection	\$470.00		The Stuart Whit				
	Description: Maintenance & Svc Agreement	\$3,376.33		Otis Elevator				
	Description: Miscellaneous Repairs	\$34,000.00		Various				
	Description: Monthly Pest Control Service	\$660.00		Abair Lavery				
	Description: Mop Service	\$557.75		CT Community Pr				
	Description: Playground Inpestion	\$475.00		Playground Medi				
	Description: Sprinkler Inspections	\$560.00		Johnson Control				
	Description: Tank Tightness Testing	\$425.00		Absolute Tank T				
	Description: Winterize Chiller	\$425.00		Air Temp Mechan				
	Description: Winterize Irrigation System	\$600.00		Anderson Irriga				
	<b>Column Total:</b>	<b>\$51,506.08</b>						

**Avon Public Schools**

**Operations - FY 22-23 Proposed Budget**

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From Date: 1/1/2022                      To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.6.2600.430	Repairs & Svcs/Maint/Plant O	\$51,500.28	\$51,000.00	\$51,000.00	\$85,919.85	\$51,000.00	\$500.28	0.98

**Column: [FY22-23]**

Description	Budget	FTE	Position Desc.
Description: Alarm Monitoring	\$3,360.00		Alarm New Engla
Description: Annual Fire Alarm Inspection	\$3,325.00		TEC Control Sys
Description: Bleacher Inspection	\$650.00		Hussey Seating
Description: Boiler Inspection	\$400.00		State of Ct Bur
Description: Boiler startup, test, and tune	\$1,650.00		Air Temp Mechan
Description: Clean Gease Trap	\$1,300.00		Suburban Sanita
Description: Clean Septic Tank	\$2,700.00		Suburban Sanita
Description: Install Playground Surfacing	\$2,093.00		P&J Lawn and La
Description: Kitchen Hood Service and Inspection	\$1,015.00		The Stuart Whit
Description: Miscellaneous Repairs	\$30,404.00		Various
Description: Monthly Pest Control Service	\$800.00		Abair Lavery
Description: Monthly service agreement	\$1,343.28		Otis Elevators
Description: Playground Inspection	\$1,300.00		Playground Medi
Description: Sprinkler Inspections	\$560.00		Johnson Control
Description: Winterize Irrigation System	\$600.00		Anderson Irriga

**Column Total: \$51,500.28**

## Avon Public Schools

### Operations - FY 22-23 Proposed Budget

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 Exclude inactive accounts with zero balance  
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From Date: 1/1/2022                      To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.7.2600.430	Repairs & Svcs/Maint/Plant O	\$25,001.60	\$30,000.00	\$30,000.00	\$72,403.69	\$30,000.00	(\$4,998.40)	(16.66)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Alarm Annual Test/Inpection	\$877.60		TEC Control Sys				
	Description: Alarm Monitoring	\$2,214.00		Alarm New Engla				
	Description: Boiler Inspection	\$160.00		State of Ct Bur				
	Description: Boiler startup, test, and tune	\$1,550.00		Air Temp Mechan				
	Description: Cathode Protection Testing	\$450.00		Absolute Tank T				
	Description: Miscellaneous Repairs	\$18,415.00		Various				
	Description: Monthly Pest Control	\$810.00		Abair Lavery				
	Description: Tank Tightness Testing	\$400.00		Absolute Tank T				
	Description: Winterize Irrigation System	\$125.00		Anderson Irriga				
	<b>Column Total:</b>	<b>\$25,001.60</b>						
01.8.2600.430	Repairs & Svcs/Maint/Plant O	\$29,430.00	\$25,000.00	\$25,000.00	\$66,326.81	\$25,000.00	\$4,430.00	17.72
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Annual Backflow Testing	\$920.00		Abacus Backflow				
	Description: Annual Generator Service	\$2,825.00		Tri State Gener				
	Description: Annual Inpsection	\$960.00		State of Connec				
	Description: Annual Training/Inspect & Report regulatory compl	\$2,100.00		Eagle Environme				
	Description: Emergency Lighting Inspections	\$1,980.00		Life Safety Ser				
	Description: Equipment Repairs	\$7,500.00		Sno White Power				
	Description: Expenditures paid to Town	\$5,000.00		Expenditures pa				
	Description: Fire Alarm Cellular Service	\$2,340.00		TEC Control Sys				
	Description: Fire Extinguisher Inspection	\$465.00		Life Safety Ser				
	Description: Miscellaneous Repairs	\$5,340.00		Various				
	<b>Column Total:</b>	<b>\$29,430.00</b>						

## Avon Public Schools

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 Definition: Superintendent Proposed

From Date: 1/1/2022

To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.8.2660.430	Repairs & Svcs/Safety & Secu	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Camera maint/replacement	\$2,500.00		Various				
	<b>Column Total:</b>	<b>\$2,500.00</b>						
01.8.2600.431	HVAC Repairs/Plant Operatio	\$20,200.00	\$28,000.00	\$28,000.00	\$33,313.00	\$28,000.00	(\$7,800.00)	(27.86)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Automation Service Agreement-AHS	\$3,400.00		Trane				
	Description: Automation Service Agreement-AMS	\$3,400.00		Trane				
	Description: Automation Service Agreement-PGS	\$3,400.00		Trane				
	Description: Automation Service Agreement-RBS	\$3,400.00		Trane				
	Description: Automation Service Agreement-TBS	\$3,400.00		Trane				
	Description: Water Treatment	\$3,200.00		Water Specialis				
	<b>Column Total:</b>	<b>\$20,200.00</b>						
01.8.2600.522	Auto Insurance/Plant Operatic	\$12,476.52	\$12,464.55	\$12,464.55	\$11,584.00	\$12,139.00	\$11.97	0.10
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: 20-21 annual premium	\$11,584.00		USI				
	Description: 21-22 increase - 3%	\$347.52		USI				
	Description: Annual audit	\$545.00		USI				
	<b>Column Total:</b>	<b>\$12,476.52</b>						
01.1.2600.531	Telephone/Plant Operations/A	\$7,819.43	\$8,000.00	\$8,000.00	\$6,399.43	\$8,000.00	(\$180.57)	(2.26)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 022818 5	\$575.72		Frontier				
	Description: Acct # 121399 5 - Elevator north	\$193.71		Frontier				
	Description: Annual Telephone Maint Agreement	\$4,550.00		CT Communicatio				
	Description: Repairs as needed	\$2,500.00		CT Communicatio				
	<b>Column Total:</b>	<b>\$7,819.43</b>						

## Avon Public Schools

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From Date: 1/1/2022                      To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.2600.531	Telephone/Plant Operations/A	\$5,344.00	\$7,000.00	\$6,000.00	\$5,838.75	\$5,000.00	(\$1,656.00)	(23.66)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 4762 022718 5	\$173.20		Frontier				
	Description: Acct # 4771 022718 5	\$1,195.80		Frontier				
	Description: Annual Maintenance Agreement	\$2,875.00		CT Communicatio				
	Description: Repairs as needed	\$1,100.00		CT communicatio				
	<b>Column Total:</b>	<b>\$5,344.00</b>						
01.3.2600.531	Telephone/Plant Operations/F	\$5,860.48	\$3,500.00	\$5,000.00	\$5,480.48	\$9,000.00	\$2,360.48	67.44
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 4818 022718	\$2,765.48		Frontier				
	Description: Annual Maintenance agreement	\$2,595.00		CT Communicatio				
	Description: Misc. repairs as needed	\$500.00		CT Communicatio				
	<b>Column Total:</b>	<b>\$5,860.48</b>						
01.5.2600.531	Telephone/Plant Operations/T	\$3,050.00	\$3,500.00	\$5,000.00	\$2,791.15	\$9,000.00	(\$450.00)	(12.86)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Annual Maintenance agreement	\$2,550.00		CT Communicatio				
	Description: Misc repairs as needed	\$500.00		CT Communicatio				
	<b>Column Total:</b>	<b>\$3,050.00</b>						
01.6.2600.531	Telephone/Plant Operations/F	\$4,103.20	\$4,400.00	\$5,000.00	\$3,723.20	\$5,000.00	(\$296.80)	(6.75)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 4802 022718	\$953.20		Frontier				
	Description: Annual Maintenance Agreement	\$2,650.00		CT Communicatio				
	Description: Misc. repairs as needed	\$500.00		CT Communicatio				
	<b>Column Total:</b>	<b>\$4,103.20</b>						

## Avon Public Schools

### Operations - FY 22-23 Proposed Budget

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01.8.2600.531	Telephone/Plant Operations/L	\$46,003.27	\$43,758.95	\$52,200.00	\$45,916.49	\$52,200.00	\$2,244.32	5.13
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 2187 022718	\$3,238.87		Frontier				
	Description: Acct # 4841 022718	\$668.40		Frontier				
	Description: Annual Maintenance Agreement	\$1,395.00		CT Communicatio				
	Description: DW cellular phones	\$18,782.88		AT & T Mobility				
	Description: Monthly Fee DW SIP Trunks	\$21,918.12		Edge Communicai				
	<b>Column Total:</b>	<b>\$46,003.27</b>						
01.1.2600.532	Telecommunications/Plant Op	\$1,482.52	\$13,000.00	\$13,000.00	\$9,869.71	\$12,820.70	(\$11,517.48)	(88.60)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Firewall moved to DW	\$0.00		CEN/Treasurer				
	Description: WiFi for building	\$1,482.52		Comcast				
	<b>Column Total:</b>	<b>\$1,482.52</b>						
01.2.2600.532	Telecommunications/Plant Op	\$0.00	\$12,000.00	\$12,000.00	\$8,423.33	\$9,092.03	(\$12,000.00)	(100.00)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Moved to DW	(\$12,000.00)						
	Description: Telecommunications/Plant Operations/AMS	\$12,000.00		Telecommunicati				
	<b>Column Total:</b>	<b>\$0.00</b>						
01.3.2600.532	Telecommunications/Plant Op	\$0.00	\$12,000.00	\$12,000.00	\$8,423.33	\$9,567.60	(\$12,000.00)	(100.00)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Moved to DW	(\$12,000.00)						
	Description: Telecommunications/Plant Operations/RBS	\$12,000.00		Telecommunicati				
	<b>Column Total:</b>	<b>\$0.00</b>						



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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.5.2600.532	Telecommunications/Plant Op	\$0.00	\$12,000.00	\$12,000.00	\$8,423.33	\$10,189.87	(\$12,000.00)	(100.00)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Moved to DW	(\$12,000.00)						
	Description: Telecommunications/Plant Operations/TBS	\$12,000.00		Telecommunicati				
	<b>Column Total:</b>	<b>\$0.00</b>						
01.6.2600.532	Telecommunications/Plant Op	\$0.00	\$12,000.00	\$12,000.00	\$8,423.33	\$10,305.45	(\$12,000.00)	(100.00)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Moved to DW	(\$12,000.00)		CEN/Treasuer				
	Description: Telecommunications/Plant Operations/PGS	\$12,000.00		Telecommunicati				
	<b>Column Total:</b>	<b>\$0.00</b>						
01.7.2600.532	Telecommunications/Plant Op	\$4,321.68	\$13,600.00	\$15,600.00	\$10,598.33	\$10,500.00	(\$9,278.32)	(68.22)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: eFax services - monthly billing	\$3,721.68		eFax				
	Description: Kline, Thomas A	\$600.00		Stipend				
	<b>Column Total:</b>	<b>\$4,321.68</b>						
01.8.2600.532	Telecommunications/Plant Op	\$94,555.48	\$0.00	\$0.00	\$30,496.54	\$0.00	\$94,555.48	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Amazon web services	\$2,754.04		AWS				
	Description: CEN Internet Service & Firewall	\$23,040.00		CEN/Treasurer				
	Description: Fiber Connectivity	\$68,761.44		Crown Castle				
	<b>Column Total:</b>	<b>\$94,555.48</b>						

## Avon Public Schools

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From Date: 1/1/2022

To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
01.1.2600.613	Custodial Supplies/Plant Oper	\$37,000.00	\$37,000.00	\$29,600.00	\$31,066.58	\$37,000.00	\$0.00    0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Chemicals	\$12,000.00		Hilyard Rovic			
	Description: Paper Goods/Soap	\$20,000.00		Hilyard Rovic			
	Description: PPE	\$5,000.00		Hilyard Rovic			
	<b>Column Total:</b>	<b>\$37,000.00</b>					
01.2.2600.613	Custodial Supplies/Plant Oper	\$16,000.00	\$15,000.00	\$12,000.00	\$26,592.15	\$15,000.00	\$1,000.00    6.67
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Chemicals	\$5,000.00		Hilyard Rovic			
	Description: Paper Goods/Soaps	\$9,000.00		Hilyard Rovic			
	Description: PPE	\$2,000.00		Hilyard Rovic			
	<b>Column Total:</b>	<b>\$16,000.00</b>					
01.3.2600.613	Custodial Supplies/Plant Oper	\$18,500.00	\$17,500.00	\$14,000.00	\$14,469.27	\$17,500.00	\$1,000.00    5.71
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Chemicals	\$5,500.00		Hilyard Rovic			
	Description: Paper Goods/Soap	\$10,000.00		Hilyard Rovic			
	Description: PPE	\$3,000.00		Hilyard Rovic			
	<b>Column Total:</b>	<b>\$18,500.00</b>					
01.5.2600.613	Custodial Supplies/Plant Oper	\$14,000.00	\$14,000.00	\$11,200.00	\$19,599.71	\$14,000.00	\$0.00    0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Chemicals	\$4,000.00		Hilyard Rovic			
	Description: Paper Goods/Soap	\$7,000.00		Hilyard Rovic			
	Description: PPE	\$3,000.00		Hilyard Rovic			
	<b>Column Total:</b>	<b>\$14,000.00</b>					

## Avon Public Schools

### Operations - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 1/1/2022

To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.6.2600.613	Custodial Supplies/Plant Oper	\$17,500.00	\$12,000.00	\$9,600.00	\$21,218.88	\$12,000.00	\$5,500.00	45.83
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Chemicals	\$6,000.00		Hilyard Rovic				
	Description: Paper Goods/Soap	\$9,000.00		Hilyard Rovic				
	Description: PPE	\$2,500.00		Hilyard Rovic				
	<b>Column Total:</b>	<b>\$17,500.00</b>						
01.7.2600.613	Custodial Supplies/Plant Oper	\$550.00	\$2,000.00	\$1,600.00	\$7.67	\$2,000.00	(\$1,450.00)	(72.50)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: chemicals	\$100.00		Hilyard Rovic				
	Description: Paper Products/Soap	\$400.00		Hilyard Rovic				
	Description: PPE	\$50.00		Hilyard Rovic				
	<b>Column Total:</b>	<b>\$550.00</b>						
01.1.2600.614	Maintenance Supplies/Plant C	\$40,650.00	\$45,000.00	\$40,000.00	\$18,883.75	\$35,000.00	(\$4,350.00)	(9.67)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: HVAC Filters	\$8,000.00		Various Vendors				
	Description: Ice Melt	\$4,500.00		Savol Pools				
	Description: lights/misc. electrical supplies	\$5,000.00		Electrical Whol				
	Description: misc. parts/supplies	\$450.00		Home Depot				
	Description: misc. parts/supplies	\$200.00		Larsen Hardware				
	Description: misc. parts/supplies	\$22,500.00		various vendors				
	<b>Column Total:</b>	<b>\$40,650.00</b>						

## Avon Public Schools

### Operations - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 1/1/2022

To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.2600.614	Maintenance Supplies/Plant C	\$17,600.00	\$17,600.00	\$15,600.00	\$12,102.46	\$19,500.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: HVAC Filters	\$2,000.00		Various Vendors				
	Description: Ice Melt	\$2,700.00		Savol Pools				
	Description: lights/misc. electrical supplies	\$1,000.00		Electrical Whol				
	Description: misc. parts/supplies	\$1,000.00		Home Depot				
	Description: misc. parts/supplies	\$500.00		Larsen Hardware				
	Description: misc. parts/supplies	\$10,400.00		various vendors				
	<b>Column Total:</b>	<b>\$17,600.00</b>						
01.3.2600.614	Maintenance Supplies/Plant C	\$10,000.00	\$10,000.00	\$8,800.00	\$8,183.19	\$11,000.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: HVAC Filters	\$2,500.00		Various Vendors				
	Description: lights/misc. electrical supplies	\$500.00		Electrical Whol				
	Description: misc. parts/supplies	\$5,000.00		Various vendors				
	Description: Playground Mulch	\$2,000.00		Dunning Playgro				
	<b>Column Total:</b>	<b>\$10,000.00</b>						
01.5.2600.614	Maintenance Supplies/Plant C	\$14,500.00	\$14,500.00	\$12,400.00	\$9,837.37	\$15,500.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: HVAC Filters	\$2,500.00		Various Vendors				
	Description: light bulbs/outlets/misc. electrical supplies	\$1,000.00		Electrical Whol				
	Description: misc. parts/supplies	\$1,000.00		Home Depot				
	Description: misc. parts/supplies	\$8,000.00		Various vendors				
	Description: Playground Mulch	\$2,000.00		Dunning Playgro				
	<b>Column Total:</b>	<b>\$14,500.00</b>						

## Avon Public Schools

### Operations - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Superintendent Proposed

From Date: 1/1/2022                      To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.6.2600.614	Maintenance Supplies/Plant C	\$18,000.00	\$15,500.00	\$13,200.00	\$14,485.77	\$16,500.00	\$2,500.00	16.13
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: HVAC Filters	\$1,500.00		Varous Vendors				
	Description: Lights/outlets/misc electrical supplies	\$1,000.00		Electrical Whol				
	Description: misc. supplies	\$13,000.00		various vendors				
	Description: parts/misc. supplies	\$500.00		Home Depot				
	Description: parts/misc. supplies	\$500.00		Larsen Hardware				
	Description: Playground Mulch	\$1,500.00		Dunning Playgro				
	<b>Column Total:</b>	<b>\$18,000.00</b>						
01.7.2600.614	Maintenance Supplies/Plant C	\$8,000.00	\$9,000.00	\$8,000.00	\$7,954.87	\$10,000.00	(\$1,000.00)	(11.11)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: HVAC Supplies	\$500.00		Bell Simons				
	Description: Maintenance parts	\$500.00		Larsen Hardware				
	Description: Miscellaneous Supplies	\$7,000.00		Various				
	<b>Column Total:</b>	<b>\$8,000.00</b>						
01.8.2600.614	Maintenance Supplies/Plant C	\$20,000.00	\$20,000.00	\$20,000.00	\$26,033.33	\$25,000.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Equipment/Parts	\$2,000.00		United Ag & Tur				
	Description: Equipment/Parts	\$500.00		Snow White Powe				
	Description: HVAC Supplies	\$500.00		Bell Simons				
	Description: HVAC Supplies	\$500.00		Reliable Electr				
	Description: Landscaping Supplies	\$1,000.00		Dunning				
	Description: Landscaping Supplies	\$600.00		Site One				
	Description: Miscellaneous Supplies	\$14,900.00		Various				
	<b>Column Total:</b>	<b>\$20,000.00</b>						

## Avon Public Schools

### Operations - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Superintendent Proposed

From Date: 1/1/2022                      To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.8.2600.615	Safety Supplies/Plant Operati	\$3,257.00	\$2,800.00	\$2,800.00	\$60,080.59	\$4,000.00	\$457.00	16.32
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: 2'x3' a-frame signs - safety plan	\$2,757.00		Canton Sign sho				
	Description: Replacement batteries for radios	\$500.00						
	<b>Column Total:</b>	<b>\$3,257.00</b>						
01.1.2600.621	Natural Gas/Plant Operations/	\$90,138.49	\$88,014.21	\$86,288.44	\$76,700.56	\$73,335.00	\$2,124.28	2.41
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 0400010434 5778	\$80,224.79		CT Natural Gas				
	Description: Acct # 0400010559 4234	\$9,913.70		CT Natural Gas				
	<b>Column Total:</b>	<b>\$90,138.49</b>						
01.2.2600.621	Natural Gas/Plant Operations/	\$32,636.92	\$32,327.82	\$31,693.94	\$31,082.78	\$27,000.00	\$309.10	0.96
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 040 0010416 2553	\$32,636.92		CT Natural Gas				
	<b>Column Total:</b>	<b>\$32,636.92</b>						
01.3.2600.621	Natural Gas/Plant Operations/	\$40,223.48	\$39,201.47	\$38,432.81	\$37,604.30	\$33,000.00	\$1,022.01	2.61
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 040 0010379 2475	\$33,098.56		CT Natural Gas				
	Description: Acct # 040 0010831 8409	\$7,124.92		CT Natural Gas				
	<b>Column Total:</b>	<b>\$40,223.48</b>						
01.5.2600.621	Natural Gas/Plant Operations/	\$39,467.16	\$48,008.83	\$47,067.48	\$42,923.87	\$30,744.88	(\$8,541.67)	(17.79)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 040 0010450 7195	\$5,738.67		CT Natural Gas				
	Description: Acct # 040 0010576 7582	\$33,728.49		CT Natural Gas				
	<b>Column Total:</b>	<b>\$39,467.16</b>						

## Avon Public Schools

### Operations - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 1/1/2022                      To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.6.2600.621	Natural Gas/Plant Operations/	\$33,057.13	\$29,580.00	\$29,000.00	\$31,482.98	\$29,000.00	\$3,477.13	11.76
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 040 0010426 1041	\$33,057.13		CT Natural Gas				
	<b>Column Total:</b>	<b>\$33,057.13</b>						
01.7.2600.621	Natural Gas/Plant Operations/	\$15,865.40	\$16,517.00	\$16,193.14	\$13,736.27	\$15,845.48	(\$651.60)	(3.95)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Anticipated 5% increase 22-23	\$755.50						
	Description: FY21-22 oil price increase 10%	\$1,373.63						
	Description: Heatling Oil - CO - actual 20-21	\$13,736.27						
	<b>Column Total:</b>	<b>\$15,865.40</b>						
01.1.2600.622	Electric/Plant Operations/AHS	\$383,675.13	\$319,751.59	\$319,751.59	\$383,081.08	\$312,992.35	\$63,923.54	19.99
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 51316834084 - Scoreboard	\$665.65		Eversource				
	Description: Acct # 51441942000 - Building	\$367,719.23		Eversource				
	Description: Acct # 51758162069 - Street lights	\$779.65		Eversource				
	Description: Solar panels @ AHS	\$14,510.60		Solar Energy of				
	<b>Column Total:</b>	<b>\$383,675.13</b>						
01.2.2600.622	Electric/Plant Operations/AMS	\$140,024.38	\$110,304.00	\$110,304.00	\$146,090.82	\$110,304.00	\$29,720.38	26.94
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 51834362097	\$128,324.79		Eversource				
	Description: Solar Panels - AMS	\$11,699.59		Domino Solar				
	<b>Column Total:</b>	<b>\$140,024.38</b>						
01.3.2600.622	Electric/Plant Operations/RBS	\$87,970.94	\$82,093.73	\$80,484.05	\$83,781.85	\$62,601.11	\$5,877.21	7.16
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 51523262079	\$87,970.94		Eversource				
	<b>Column Total:</b>	<b>\$87,970.94</b>						

## Avon Public Schools

### Operations - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

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

Exclude inactive accounts with zero balance

From Date: 1/1/2022

To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.5.2600.622	Electric/Plant Operations/TBS	\$136,330.30	\$131,714.97	\$131,714.97	\$129,838.38	\$122,789.06	\$4,615.33	3.50
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 51292942026	\$136,330.30		Eversource				
	<b>Column Total:</b>	<b>\$136,330.30</b>						
01.6.2600.622	Electric/Plant Operations/PGS	\$105,376.04	\$88,816.20	\$88,816.20	\$100,358.13	\$88,816.20	\$16,559.84	18.65
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 51534642053	\$105,376.04		Eversource				
	<b>Column Total:</b>	<b>\$105,376.04</b>						
01.7.2600.622	Electric/Plant Operations/CO	\$13,201.26	\$18,860.90	\$18,491.08	\$9,640.38	\$10,379.74	(\$5,659.64)	(30.01)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Acct # 51275162097 - Street	\$454.56		Eversource				
	Description: Acct # 51414262048 - Building	\$10,828.57		Eversource				
	Description: Anticipated increase 17% per bid	\$1,918.13						
	<b>Column Total:</b>	<b>\$13,201.26</b>						
01.8.2600.626	Gasoline/Oil/Svcs/Plant Operz	\$31,500.00	\$35,000.00	\$35,000.00	\$12,433.58	\$35,000.00	(\$3,500.00)	(10.00)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Fuel Usage - Town pumps	\$31,500.00		Town of Avon				
	<b>Column Total:</b>	<b>\$31,500.00</b>						
01.7.2600.690	Other Supplies/Plant Operatio	\$1,000.00	\$1,000.00	\$700.00	\$605.00	\$1,000.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Miscellaneous Supplies	\$100.00		Various				
	Description: National & State Flags	\$900.00		Flagman				
	<b>Column Total:</b>	<b>\$1,000.00</b>						



## Avon Public Schools

### Operations - FY 22-23 Proposed Budget

Fiscal Year: **2021-2022**

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Superintendent Proposed

From Date: 1/1/2022                      To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.8.2600.690	Uniforms/Plant Operations/DV	\$13,500.00	\$15,000.00	\$15,000.00	\$11,239.79	\$15,000.00	(\$1,500.00)	(10.00)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Custodian Uniforms	\$1,000.00		CT Sportswear				
	Description: Custodian Uniforms	\$5,500.00		Soccer and Beyo				
	Description: Custodian Winter Clothing	\$500.00		Various				
	Description: Security Uniforms	\$2,000.00		CT Sportswear				
	Description: Shoes/Uniforms	\$2,000.00		Bob's Stores				
	Description: Shoes/Uniforms	\$2,500.00		Mickey Finn Sto				
	<b>Column Total:</b>	<b>\$13,500.00</b>						
01.6.2600.730	Equipment/Plant Operations/F	\$0.00	\$0.00	\$0.00	\$372.38	\$0.00	\$0.00	0.00
01.8.2600.730	Equipment/Plant Operations/E	\$32,000.00	\$21,000.00	\$21,000.00	\$31,388.70	\$30,000.00	\$11,000.00	52.38
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: AHS-Rider Floor Disc Scrubber 30 in.	\$12,000.00		Hillyard				
	Description: AMS-Rider Floor Disc Scrubber 30in.	\$12,000.00		Hillyard				
	Description: RBS-Pro Floor Scrubber	\$8,000.00		Hillyard				
	<b>Column Total:</b>	<b>\$32,000.00</b>						
01.8.2660.730	Equipment/Safety & Security/I	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: New Radios for custodian/maintainers	\$3,000.00		CT Communicatio				
	<b>Column Total:</b>	<b>\$3,000.00</b>						
01.8.2600.890	Fees & Memberships/Prof Affi	\$150.00	\$150.00	\$150.00	\$193.90	\$525.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: 22/23 Membership Fee	\$150.00		CT Buildings &				
	<b>Column Total:</b>	<b>\$150.00</b>						

**Avon Public Schools**

**Operations - FY 22-23 Proposed Budget**

Fiscal Year: 2021-2022

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: Superintendent Proposed

From Date: 1/1/2022                      To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
<b>Grand Total:</b>		\$2,189,782.10	\$2,017,560.05	\$1,992,248.25	\$2,343,771.47	\$1,948,243.47	\$172,222.05	8.54

End of Report