

Avon Public Schools
General Fund Revenue Summary - 3 Years

General Fund Revenues	2021/2022 Actual	2022/2023 Expected	2023/2024 Forecast
AHS Parking Fees	\$35,550.00	\$32,000.00	\$30,000.00
Athletic Gate Receipts	\$11,819.00	\$9,000.00	\$9,000.00
Athletic Pay to Play Receipts-AHS	\$224,035.74	\$165,000.00	\$165,000.00
Athletic Pay to Play Receipts-AMS	\$42,208.44	\$18,000.00	\$18,000.00
Early Beginnings Grant	\$149,500.00	\$0.00	\$0.00
Employee Dental Contributions	\$99,343.11	\$95,000.00	\$95,000.00
Employee Life Ins Contributions	\$16,020.75	\$12,000.00	\$12,000.00
Open Choice Attendance	\$706,709.00	\$654,000.00	\$654,000.00
Pre-K Program Tuition	\$178,469.55	\$145,000.00	\$145,000.00
Special Education Excess Cost	\$965,087.00	\$909,134.85	\$865,000.00
Special Education Tuition Reim.	\$1,923,267.00	\$2,274,161.00	\$2,274,161.00
Total General Fund Revenues	\$4,352,009.59	\$4,313,295.85	\$4,267,161.00