



Facilities & Security

FY 2019/2020 Proposed Budget

Operations Department Budget Narrative 2019-2020

The Operations Department provides facility maintenance, safety and security, and transportation/courier support to all Avon Schools. The fiscal year 2019-2020 proposed budget includes the addition of 2.0 Security and Safety Specialists.

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, custodians and the Director of Operations.

Location	2018-2019 FTE	2019-2020 FTE
AHS	9.0	9.0
AMS	4.6	4.6
TBS	4.0	4.0
PGS	3.5	3.5
RBS	3.5	3.5
CO	0.4	0.4
DW	6.0	6.0
Total	31.0	31.0

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 provides courier and driving services to the District utilizing a 1.0 Bus Driver and a .4 Courier, as well as two on call bus drivers.

Additionally, a 1.0 Director of Security provides planning and operational assistance to administration throughout the District. 3.0 Security and Safety Specialists are responsible for general entry and exit duties, hall and parking lot monitoring and traffic control at Avon High School and Pine Grove School. Detailed below is the current and projected staff compliment, including the Director of Security.

Location	2018-2019 FTE	2019-2020 FTE
AHS	2.5	2.0
AMS	0	1
TBS	0	1
PGS	1	1
RBS	0	1
DW	1	1
Total	4.5	7.0

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

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

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.1.2600.112	Non Cert/Plant Operations/Ah	\$448,262.28	\$432,384.58	\$457,173.20	\$469,830.40	\$12,657.20	2.77
Prog/Func: Plant Operations - 2600		\$448,262.28	\$432,384.58	\$457,173.20	\$469,830.40	\$12,657.20	2.77
01.1.2660.112	Non Cert/Safety & Security /A	\$42,750.00	\$77,092.89	\$73,171.80	\$48,676.96	(\$24,494.84)	(33.48)
Prog/Func: Safety & Security - 2660		\$42,750.00	\$77,092.89	\$73,171.80	\$48,676.96	(\$24,494.84)	(33.48)
01.2.2600.112	Non Cert/Plant Operations/Av	\$204,498.72	\$205,232.57	\$242,500.80	\$238,230.72	(\$4,270.08)	(1.76)
Prog/Func: Plant Operations - 2600		\$204,498.72	\$205,232.57	\$242,500.80	\$238,230.72	(\$4,270.08)	(1.76)
01.2.2660.112	Non Cert/Safety & Security/Av	\$0.00	\$0.00	\$0.00	\$24,338.48	\$24,338.48	0.00
Prog/Func: Safety & Security - 2660		\$0.00	\$0.00	\$0.00	\$24,338.48	\$24,338.48	0.00
01.3.2600.112	Non Cert/Plant Operations/RE	\$181,415.88	\$179,455.26	\$184,329.60	\$187,980.00	\$3,650.40	1.98
Prog/Func: Plant Operations - 2600		\$181,415.88	\$179,455.26	\$184,329.60	\$187,980.00	\$3,650.40	1.98
01.3.2660.112	Non Cert/Safety & Security/RT	\$0.00	\$0.00	\$0.00	\$24,338.48	\$24,338.48	0.00
Prog/Func: Safety & Security - 2660		\$0.00	\$0.00	\$0.00	\$24,338.48	\$24,338.48	0.00
01.5.2600.112	Non Cert/Plant Operations/TB	\$208,901.92	\$207,204.01	\$211,229.60	\$214,489.60	\$3,260.00	1.54
Prog/Func: Plant Operations - 2600		\$208,901.92	\$207,204.01	\$211,229.60	\$214,489.60	\$3,260.00	1.54
01.5.2660.112	Non Cert/Safety & Security/TE	\$0.00	\$0.00	\$0.00	\$24,338.48	\$24,338.48	0.00
Prog/Func: Safety & Security - 2660		\$0.00	\$0.00	\$0.00	\$24,338.48	\$24,338.48	0.00

Printed: 12/10/2018 12:22:53 PM

Report:

2018.3.12

Page:

1

rptGLGenBudgetRptUsingDefinition

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

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

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.6.2600.112	Non Cert/Plant Operations/PC	\$181,415.88	\$180,928.89	\$184,329.60	\$187,980.00	\$3,650.40	1.98
Prog/Func:	Plant Operations - 2600	\$181,415.88	\$180,928.89	\$184,329.60	\$187,980.00	\$3,650.40	1.98
01.6.2660.112	Non Cert/Safety & Security/PC	\$0.00	\$0.00	\$0.00	\$24,338.48	\$24,338.48	0.00
Prog/Func:	Safety & Security - 2660	\$0.00	\$0.00	\$0.00	\$24,338.48	\$24,338.48	0.00
01.7.2600.112	Non Cert/Plant Operations/CC	\$12,183.48	\$12,186.42	\$20,800.00	\$19,252.48	(\$1,547.52)	(7.44)
01.8.2600.112	Non Cert/Plant Operations/DV	\$524,926.25	\$404,817.31	\$416,827.06	\$440,514.13	\$23,687.07	5.68
Prog/Func:	Plant Operations - 2600	\$537,109.73	\$417,003.73	\$437,627.06	\$459,766.61	\$22,139.55	5.06
01.8.2660.112	Non Cert/Safety & Security/DI	\$109,375.00	\$66,462.50	\$67,957.91	\$69,827.16	\$1,869.25	2.75
Prog/Func:	Safety & Security - 2660	\$109,375.00	\$66,462.50	\$67,957.91	\$69,827.16	\$1,869.25	2.75
Obj:	Non Certified Salaries - 112	\$1,913,729.41	\$1,765,764.43	\$1,858,319.57	\$1,974,135.37	\$115,815.80	6.23
01.8.2600.119	Perfect Attend /Plant Operatio	\$5,000.00	\$4,360.00	\$5,000.00	\$5,000.00	\$0.00	0.00
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	\$98,000.00	\$49,604.44	\$71,500.00	\$77,600.00	\$6,100.00	8.53
Prog/Func:	Plant Operations - 2600	\$98,000.00	\$49,604.44	\$71,500.00	\$77,600.00	\$6,100.00	8.53
Obj:	Non Cert/Substitutes Salaries - 122	\$98,000.00	\$49,604.44	\$71,500.00	\$77,600.00	\$6,100.00	8.53

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

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

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.8.2600.130	Overtime/Plant Operations/DV	\$70,000.00	\$84,243.32	\$70,000.00	\$80,000.00	\$10,000.00	14.29
Prog/Func: Plant Operations - 2600		\$70,000.00	\$84,243.32	\$70,000.00	\$80,000.00	\$10,000.00	14.29
Obj: Overtime - 130		\$70,000.00	\$84,243.32	\$70,000.00	\$80,000.00	\$10,000.00	14.29
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
01.1.2600.411	Water/Sewer/Plant Operations	\$44,780.00	\$22,738.27	\$41,431.00	\$41,431.00	\$0.00	0.00
01.2.2600.411	Water/Sewer/Plant Operations	\$13,825.00	\$12,293.03	\$13,009.00	\$13,009.00	\$0.00	0.00
01.3.2600.411	Water/Sewer/Plant Operations	\$12,100.00	\$10,882.06	\$11,586.00	\$11,586.00	\$0.00	0.00
01.5.2600.411	Water/Sewer/Plant Operations	\$18,196.83	\$14,371.11	\$15,780.00	\$15,780.00	\$0.00	0.00
01.6.2600.411	Water/Sewer/Plant Operations	\$11,820.00	\$8,383.59	\$12,929.00	\$12,929.00	\$0.00	0.00
01.7.2600.411	Water/Sewer/Plant Operations	\$4,265.00	\$6,223.01	\$3,661.00	\$3,661.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$104,986.83	\$74,891.07	\$98,396.00	\$98,396.00	\$0.00	0.00
Obj: Water/Sewer - 411		\$104,986.83	\$74,891.07	\$98,396.00	\$98,396.00	\$0.00	0.00
01.1.2600.421	Disposal Svcs/Plant Operator	\$7,217.00	\$6,527.26	\$6,591.00	\$6,700.00	\$109.00	1.65
01.2.2600.421	Disposal Svcs/Plant Operator	\$4,375.00	\$4,422.44	\$4,110.00	\$4,500.00	\$390.00	9.49
01.3.2600.421	Disposal Svcs/Plant Operator	\$6,707.00	\$5,190.04	\$5,515.00	\$5,300.00	(\$215.00)	(3.90)

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

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

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.5.2600.421	Disposal Svcs/Plant Operator	\$4,214.80	\$3,845.04	\$4,214.80	\$4,200.00	(\$14.80)	(0.35)
01.6.2600.421	Disposal Svcs/Plant Operator	\$6,795.00	\$4,340.04	\$5,453.00	\$4,500.00	(\$953.00)	(17.48)
01.7.2600.421	Disposal Svcs/Plant Operator	\$1,650.00	\$1,893.04	\$1,594.00	\$2,000.00	\$406.00	25.47
Prog/Func: Plant Operations - 2600		\$30,958.80	\$26,217.86	\$27,477.80	\$27,200.00	(\$277.80)	(1.01)
Obj: Disposal Services - 421		\$30,958.80	\$26,217.86	\$27,477.80	\$27,200.00	(\$277.80)	(1.01)
01.7.2600.422	Snow Removal/Plant Operatic	\$0.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	0.00
Prog/Func: Plant Operations - 2600		\$0.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	0.00
Obj: Snow Removal - 422		\$0.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	0.00
01.1.2600.430	Repairs & Svcs/Maint/Plant O	\$104,000.00	\$132,272.73	\$108,500.00	\$110,500.00	\$2,000.00	1.84
01.2.2600.430	Repairs & Svcs/Maint/Plant O	\$60,000.00	\$90,541.15	\$66,000.00	\$67,000.00	\$1,000.00	1.52
01.3.2600.430	Repairs & Svcs/Maint/Plant O	\$35,000.00	\$38,658.11	\$50,000.00	\$51,000.00	\$1,000.00	2.00
01.4.2600.430	Repairs & Svcs/Maint/Plant O	\$0.00	\$495.80	\$0.00	\$0.00	\$0.00	0.00
01.5.2600.430	Repairs & Svcs/Maint/Plant O	\$45,000.00	\$40,664.62	\$50,000.00	\$51,000.00	\$1,000.00	2.00
01.6.2600.430	Repairs & Svcs/Maint/Plant O	\$45,000.00	\$66,694.62	\$50,000.00	\$51,000.00	\$1,000.00	2.00
01.7.2600.430	Repairs & Svcs/Maint/Plant O	\$25,000.00	\$41,463.89	\$29,000.00	\$30,000.00	\$1,000.00	3.45
01.8.2600.430	Repairs & Svcs/Maint/Plant O	\$20,000.00	\$25,044.49	\$24,000.00	\$25,000.00	\$1,000.00	4.17
Prog/Func: Plant Operations - 2600		\$334,000.00	\$435,835.41	\$377,500.00	\$385,500.00	\$8,000.00	2.12
01.8.2660.430	Repairs & Svcs/Safety & Secu	\$0.00	\$15,400.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Safety & Security - 2660		\$0.00	\$15,400.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$334,000.00	\$451,235.41	\$377,500.00	\$385,500.00	\$8,000.00	2.12

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

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

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.8.2600.431	HVAC Repairs/Plant Operatio	\$24,000.00	\$22,085.00	\$24,000.00	\$28,000.00	\$4,000.00	16.67
Prog/Func: Plant Operations - 2600		\$24,000.00	\$22,085.00	\$24,000.00	\$28,000.00	\$4,000.00	16.67
Obj: Other Repairs - 431		\$24,000.00	\$22,085.00	\$24,000.00	\$28,000.00	\$4,000.00	16.67
01.8.2600.522	Auto Insurance/Plant Operatic	\$10,462.00	\$10,768.00	\$11,037.20	\$12,139.00	\$1,101.80	9.98
Prog/Func: Plant Operations - 2600		\$10,462.00	\$10,768.00	\$11,037.20	\$12,139.00	\$1,101.80	9.98
Obj: Auto Insurance - 522		\$10,462.00	\$10,768.00	\$11,037.20	\$12,139.00	\$1,101.80	9.98
01.1.2600.531	Telephone/Plant Operations/A	\$22,392.00	\$5,058.21	\$21,740.96	\$8,000.00	(\$13,740.96)	(63.20)
01.2.2600.531	Telephone/Plant Operations/A	\$10,120.00	\$3,632.18	\$9,825.40	\$5,000.00	(\$4,825.40)	(49.11)
01.3.2600.531	Telephone/Plant Operations/F	\$8,848.00	\$7,080.93	\$8,591.03	\$9,000.00	\$408.97	4.76
01.5.2600.531	Telephone/Plant Operations/T	\$6,941.00	\$5,223.97	\$6,739.14	\$9,000.00	\$2,260.86	33.55
01.6.2600.531	Telephone/Plant Operations/F	\$6,016.00	\$2,747.54	\$5,841.06	\$5,000.00	(\$841.06)	(14.40)
01.8.2600.531	Telephone/Plant Operations/L	\$36,681.92	\$49,048.34	\$35,613.51	\$52,200.00	\$16,586.49	46.57
Prog/Func: Plant Operations - 2600		\$90,998.92	\$72,791.17	\$88,351.10	\$88,200.00	(\$151.10)	(0.17)
Obj: Telephone - 531		\$90,998.92	\$72,791.17	\$88,351.10	\$88,200.00	(\$151.10)	(0.17)
01.1.2600.532	Telecommunications/Plant Op	\$15,264.00	\$9,237.26	\$14,820.70	\$12,820.70	(\$2,000.00)	(13.49)
01.2.2600.532	Telecommunications/Plant Op	\$11,425.00	\$7,790.90	\$11,092.03	\$9,092.03	(\$2,000.00)	(18.03)
01.3.2600.532	Telecommunications/Plant Op	\$10,885.00	\$6,890.94	\$10,567.60	\$9,567.60	(\$1,000.00)	(9.46)

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

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

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.5.2600.532	Telecommunications/Plant Op	\$13,594.00	\$7,790.90	\$13,189.87	\$10,189.87	(\$3,000.00)	(22.74)
01.6.2600.532	Telecommunications/Plant Op	\$12,685.00	\$6,890.90	\$12,305.45	\$10,305.45	(\$2,000.00)	(16.25)
01.7.2600.532	Telecommunications/Plant Op	\$10,000.00	\$7,312.37	\$10,500.00	\$10,500.00	\$0.00	0.00
01.8.2600.532	Telecommunications/Plant Op	\$0.00	\$9,540.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$73,853.00	\$55,453.27	\$72,475.65	\$62,475.65	(\$10,000.00)	(13.80)
Obj: Telecommunications - 532		\$73,853.00	\$55,453.27	\$72,475.65	\$62,475.65	(\$10,000.00)	(13.80)
01.1.2600.613	Custodial Supplies/Plant Oper	\$37,000.00	\$36,641.74	\$37,000.00	\$37,000.00	\$0.00	0.00
01.2.2600.613	Custodial Supplies/Plant Oper	\$15,000.00	\$14,608.04	\$15,000.00	\$15,000.00	\$0.00	0.00
01.3.2600.613	Custodial Supplies/Plant Oper	\$17,500.00	\$17,964.41	\$17,500.00	\$17,500.00	\$0.00	0.00
01.5.2600.613	Custodial Supplies/Plant Oper	\$14,000.00	\$12,036.06	\$14,000.00	\$14,000.00	\$0.00	0.00
01.6.2600.613	Custodial Supplies/Plant Oper	\$12,000.00	\$12,182.95	\$12,000.00	\$12,000.00	\$0.00	0.00
01.7.2600.613	Custodial Supplies/Plant Oper	\$2,000.00	\$27,378.59	\$2,000.00	\$2,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$97,500.00	\$120,811.79	\$97,500.00	\$97,500.00	\$0.00	0.00
Obj: Custodial Supplies - 613		\$97,500.00	\$120,811.79	\$97,500.00	\$97,500.00	\$0.00	0.00
01.1.2600.614	Maintenance Supplies/Plant C	\$30,000.00	\$29,320.01	\$35,000.00	\$35,000.00	\$0.00	0.00
01.2.2600.614	Maintenance Supplies/Plant C	\$17,000.00	\$11,745.70	\$19,500.00	\$19,500.00	\$0.00	0.00
01.3.2600.614	Maintenance Supplies/Plant C	\$11,000.00	\$17,267.88	\$11,000.00	\$11,000.00	\$0.00	0.00
01.5.2600.614	Maintenance Supplies/Plant C	\$13,000.00	\$12,238.65	\$15,500.00	\$15,500.00	\$0.00	0.00
01.6.2600.614	Maintenance Supplies/Plant C	\$12,000.00	\$6,854.55	\$16,500.00	\$16,500.00	\$0.00	0.00
01.7.2600.614	Maintenance Supplies/Plant C	\$10,000.00	\$8,425.87	\$10,000.00	\$10,000.00	\$0.00	0.00

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

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

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.8.2600.614	Maintenance Supplies/Plant C	\$10,000.00	\$37,755.41	\$25,000.00	\$25,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$103,000.00	\$123,608.07	\$132,500.00	\$132,500.00	\$0.00	0.00
Obj: Maintenance Supplies - 614		\$103,000.00	\$123,608.07	\$132,500.00	\$132,500.00	\$0.00	0.00
01.8.2600.615	Safety Supplies/Plant Operati	\$4,000.00	\$12,891.04	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$4,000.00	\$12,891.04	\$4,000.00	\$4,000.00	\$0.00	0.00
Obj: Safety Supplies - 615		\$4,000.00	\$12,891.04	\$4,000.00	\$4,000.00	\$0.00	0.00
01.1.2600.621	Natural Gas/Plant Operations/	\$73,335.00	\$68,304.92	\$73,335.00	\$73,335.00	\$0.00	0.00
01.2.2600.621	Natural Gas/Plant Operations/	\$25,034.60	\$25,559.14	\$25,034.60	\$27,000.00	\$1,965.40	7.85
01.3.2600.621	Natural Gas/Plant Operations/	\$27,722.15	\$32,842.17	\$27,722.15	\$33,000.00	\$5,277.85	19.04
01.5.2600.621	Natural Gas/Plant Operations/	\$30,744.88	\$29,060.61	\$30,744.88	\$30,744.88	\$0.00	0.00
01.6.2600.621	Natural Gas/Plant Operations/	\$26,983.13	\$27,776.89	\$26,983.13	\$29,000.00	\$2,016.87	7.47
01.7.2600.621	Natural Gas/Plant Operations/	\$15,845.48	\$12,241.14	\$15,845.48	\$15,845.48	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$199,665.24	\$195,784.87	\$199,665.24	\$208,925.36	\$9,260.12	4.64
Obj: Natural Gas - 621		\$199,665.24	\$195,784.87	\$199,665.24	\$208,925.36	\$9,260.12	4.64
01.1.2600.622	Electric/Plant Operations/AHS	\$364,898.00	\$303,876.07	\$328,857.00	\$312,992.35	(\$15,864.65)	(4.82)
01.2.2600.622	Electric/Plant Operations/AMS	\$121,372.00	\$105,435.34	\$110,304.00	\$110,304.00	\$0.00	0.00
01.3.2600.622	Electric/Plant Operations/RBS	\$96,861.00	\$51,139.18	\$86,306.00	\$62,601.11	(\$23,704.89)	(27.47)
01.5.2600.622	Electric/Plant Operations/TBS	\$97,344.00	\$142,276.01	\$96,254.00	\$122,789.06	\$26,535.06	27.57

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

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

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.6.2600.622	Electric/Plant Operations/PG&E	\$109,455.00	\$84,023.84	\$101,919.00	\$88,816.20	(\$13,102.80)	(12.86)
01.7.2600.622	Electric/Plant Operations/CO	\$14,415.00	\$9,391.66	\$12,802.00	\$10,379.74	(\$2,422.26)	(18.92)
Prog/Func: Plant Operations - 2600		\$804,345.00	\$696,142.10	\$736,442.00	\$707,882.46	(\$28,559.54)	(3.88)
Obj: Electric - 622		\$804,345.00	\$696,142.10	\$736,442.00	\$707,882.46	(\$28,559.54)	(3.88)
01.8.2600.626	Gasoline/Oil/Svcs/Plant Oper	\$46,000.00	\$31,172.67	\$44,000.00	\$35,000.00	(\$9,000.00)	(20.45)
Prog/Func: Plant Operations - 2600		\$46,000.00	\$31,172.67	\$44,000.00	\$35,000.00	(\$9,000.00)	(20.45)
Obj: Gasoline - 626		\$46,000.00	\$31,172.67	\$44,000.00	\$35,000.00	(\$9,000.00)	(20.45)
01.7.2600.690	Other Supplies/Plant Operatio	\$1,000.00	\$994.25	\$1,000.00	\$1,000.00	\$0.00	0.00
01.8.2600.690	Uniforms/Plant Operations/DV	\$20,000.00	\$11,788.69	\$17,000.00	\$15,000.00	(\$2,000.00)	(11.76)
Prog/Func: Plant Operations - 2600		\$21,000.00	\$12,782.94	\$18,000.00	\$16,000.00	(\$2,000.00)	(11.11)
Obj: Other Supplies - 690		\$21,000.00	\$12,782.94	\$18,000.00	\$16,000.00	(\$2,000.00)	(11.11)
01.8.2600.730	Equipment/Plant Operations/L	\$20,000.00	\$44,853.41	\$30,000.00	\$30,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$20,000.00	\$44,853.41	\$30,000.00	\$30,000.00	\$0.00	0.00
01.8.2660.730	Equipment/Safety & Security/I	\$0.00	\$37,340.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Safety & Security - 2660		\$0.00	\$37,340.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Equipment - 730		\$20,000.00	\$82,193.41	\$30,000.00	\$30,000.00	\$0.00	0.00

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

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

From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.8.2730.732	School Bus/Maintenance/Fuel	\$12,000.00	\$1,897.77	\$12,000.00	\$5,000.00	(\$7,000.00)	(58.33)
Prog/Func:	Vehicle Servicing and Maintenance - 2730	\$12,000.00	\$1,897.77	\$12,000.00	\$5,000.00	(\$7,000.00)	(58.33)
Obj:	Vehicles - 732	\$12,000.00	\$1,897.77	\$12,000.00	\$5,000.00	(\$7,000.00)	(58.33)
01.8.2600.890	Fees & Memberships/Prof Affi	\$525.00	\$600.00	\$525.00	\$525.00	\$0.00	0.00
Prog/Func:	Plant Operations - 2600	\$525.00	\$600.00	\$525.00	\$525.00	\$0.00	0.00
Obj:	Fees & Memberships - 890	\$525.00	\$600.00	\$525.00	\$525.00	\$0.00	0.00
Fund:	General Fund - 01	\$4,066,524.20	\$3,895,298.63	\$3,981,189.56	\$4,092,478.84	\$111,289.28	2.80
Grand Total:		\$4,066,524.20	\$3,895,298.63	\$3,981,189.56	\$4,092,478.84	\$111,289.28	2.80

End of Report