



General Administration

FY 2019/2020 Proposed Budget

General Administration Budget Narrative 2019-2020

General Administration includes the Office of the Superintendent as well as the Business Office and Human Resources. The Business Office oversees all aspects of purchasing, accounts payable, payroll, and employee benefits in addition to property and liability insurances. As approved in the 2018-2019 budget, Human Resources has a focus on talent acquisition and management, employee relations and over all best practices as a municipal employer.

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

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

2019-2020	
POSITION	FTE
Superintendent of Schools	1.0
Administrative Assistant	1.0
Director of Fiscal Affairs	1.0
Finance Assistant	0.5
Accounts Payable Secretary I	1.0
Benefits Specialist	1.0
Payroll Specialist	1.0
Purchasing Secretary I	1.0
Director of Human Resources	1.0
Receptionist - Secretary I	1.0
Board Clerk	
Total	9.5

The proposed budget maintains the current staffing levels as approved for the fiscal year 2018-2019. During the budget process, leadership reviewed the present staffing compliment, both centrally and districtwide, in an attempt to gain further efficiencies either through reductions or reallocations. Following the analysis, only a single clerk typist position was identified as a reduction which could be borne by the organization. The District having added 2.0 FTE during the 2018-2019 budget, a Director of Human Resources and a Receptionist, both directly associated with improving service to students, families, faculty, staff, and the community of Avon as a whole desires to continue these very important roles. The General Administration staffing level corresponds to the District's commitment towards continued growth adhering to the strategic plan.

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance
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 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
01.7.2320.111	Cert Salaries-Admin/Central A	\$354,578.46	\$429,092.32	\$563,153.22	\$560,274.87	(\$2,878.35)	(0.51)
Prog/Func: Central Administration - 2320		\$354,578.46	\$429,092.32	\$563,153.22	\$560,274.87	(\$2,878.35)	(0.51)
01.8.2210.111	Cert Salaries-Tchrs/Perfect At	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
01.9.1100.111	Cert Salaries-Tchrs/TBD	(\$1,360,703.75)	\$0.00	\$0.00	\$71,729.00	\$71,729.00	0.00
Prog/Func: Instruction - 1100		(\$1,360,703.75)	\$0.00	\$0.00	\$71,729.00	\$71,729.00	0.00
Obj: Certified Salaries/Teachers - 111		(\$1,000,125.29)	\$434,092.32	\$568,153.22	\$637,003.87	\$68,850.65	12.12
01.7.2320.112	Non Cert/Central Administratic	\$169,638.00	\$143,534.87	\$192,505.41	\$160,933.79	(\$31,571.62)	(16.40)
Prog/Func: Central Administration - 2320		\$169,638.00	\$143,534.87	\$192,505.41	\$160,933.79	(\$31,571.62)	(16.40)
01.7.2510.112	Non Cert/Business Services/C	\$362,264.42	\$354,248.70	\$390,229.58	\$417,585.42	\$27,355.84	7.01
Prog/Func: Business Services - 2510		\$362,264.42	\$354,248.70	\$390,229.58	\$417,585.42	\$27,355.84	7.01
01.8.1100.112	Non Certified/Substitutes/Instr	\$0.00	\$2,377.39	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$0.00	\$2,377.39	\$0.00	\$0.00	\$0.00	0.00
01.9.2400.112	Non Cert Salaries/TBD	(\$285,639.53)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		(\$285,639.53)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Non Certified Salaries - 112		\$246,262.89	\$500,160.96	\$582,734.99	\$578,519.21	(\$4,215.78)	(0.72)

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Page:

1

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Avon Public Schools

General Fund Proposed Budget 2019-2020

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 Account on new page
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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
01.8.1302.119	Stipends/Interscholastic Athle	\$11,000.00	\$3,650.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Prog/Func:	Interscholastic Athletics - 1302	\$11,000.00	\$3,650.00	\$5,000.00	\$5,000.00	\$0.00	0.00
01.8.2400.119	Perfect Attendance/Secretarie	\$7,000.00	\$5,310.00	\$6,000.00	\$6,000.00	\$0.00	0.00
Prog/Func:	Schools - 2400	\$7,000.00	\$5,310.00	\$6,000.00	\$6,000.00	\$0.00	0.00
Obj:	Other Stipends - 119	\$18,000.00	\$8,960.00	\$11,000.00	\$11,000.00	\$0.00	0.00
01.8.1100.121	Teacher Substitutes/Instructio	\$146,000.00	\$143,432.60	\$146,000.00	\$146,000.00	\$0.00	0.00
Prog/Func:	Instruction - 1100	\$146,000.00	\$143,432.60	\$146,000.00	\$146,000.00	\$0.00	0.00
Obj:	Teacher Substitutes Salaries - 121	\$146,000.00	\$143,432.60	\$146,000.00	\$146,000.00	\$0.00	0.00
01.8.1100.151	Coord Tchr Stipends/Instructic	\$26,628.00	\$19,565.37	\$18,148.00	\$18,600.00	\$452.00	2.49
Prog/Func:	Instruction - 1100	\$26,628.00	\$19,565.37	\$18,148.00	\$18,600.00	\$452.00	2.49
01.8.2212.151	Cert Salaries - Prof Dev/Curr l	\$90,000.00	\$43,862.84	\$85,000.00	\$50,000.00	(\$35,000.00)	(41.18)
Prog/Func:	Curriculum Development - 2212	\$90,000.00	\$43,862.84	\$85,000.00	\$50,000.00	(\$35,000.00)	(41.18)
Obj:	Additional Comp Paid to Teachers - 151	\$116,628.00	\$63,428.21	\$103,148.00	\$68,600.00	(\$34,548.00)	(33.49)
01.8.1100.152	Degree Change Stipends/Sale	\$215,178.50	\$55,358.87	\$212,792.00	\$120,012.00	(\$92,780.00)	(43.60)
Prog/Func:	Instruction - 1100	\$215,178.50	\$55,358.87	\$212,792.00	\$120,012.00	(\$92,780.00)	(43.60)

Avon Public Schools

General Fund Proposed Budget 2019-2020

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 Account on new page
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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
01.8.2210.152	Non Cert - Para/Prof Dev/DW	\$4,300.00	\$2,600.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func:	Professional Development - 2210	\$4,300.00	\$2,600.00	\$0.00	\$0.00	\$0.00	0.00
Obj:	Additional Comp Paid to Aides & Asst - 152	\$219,478.50	\$57,958.87	\$212,792.00	\$120,012.00	(\$92,780.00)	(43.60)
01.8.1100.153	Team Stipends/Instruction/DW	\$30,869.00	\$10,972.00	\$28,752.00	\$28,752.00	\$0.00	0.00
Prog/Func:	Instruction - 1100	\$30,869.00	\$10,972.00	\$28,752.00	\$28,752.00	\$0.00	0.00
Obj:	Team Stipends - 153	\$30,869.00	\$10,972.00	\$28,752.00	\$28,752.00	\$0.00	0.00
01.8.2310.154	Non Cert/BOE Recording Sec	\$22,049.28	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00
Prog/Func:	Board Of Education - 2310	\$22,049.28	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00
Obj:	Board Clerk Stipend - 154	\$22,049.28	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00
01.8.2900.210	Health Insurance /Employee E	\$6,616,444.80	\$6,091,221.52	\$5,182,939.25	\$5,311,374.03	\$128,434.78	2.48
Prog/Func:	Employee Benefits - 2900	\$6,616,444.80	\$6,091,221.52	\$5,182,939.25	\$5,311,374.03	\$128,434.78	2.48
Obj:	Health Insurance - 210	\$6,616,444.80	\$6,091,221.52	\$5,182,939.25	\$5,311,374.03	\$128,434.78	2.48
01.8.2900.211	Administrative Fees/Employee	\$682,500.00	\$802,300.60	\$682,500.00	\$922,645.69	\$240,145.69	35.19
Prog/Func:	Employee Benefits - 2900	\$682,500.00	\$802,300.60	\$682,500.00	\$922,645.69	\$240,145.69	35.19
Obj:	Administrative Fees (Health Ins) - 211	\$682,500.00	\$802,300.60	\$682,500.00	\$922,645.69	\$240,145.69	35.19

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 Account on new page
 Exclude inactive accounts with zero balance

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Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.8.2900.212	Dental Plan/Employee Benefit	\$574,000.00	\$489,359.84	\$574,000.00	\$534,000.00	(\$40,000.00)	(6.97)
Prog/Func:	Employee Benefits - 2900	\$574,000.00	\$489,359.84	\$574,000.00	\$534,000.00	(\$40,000.00)	(6.97)
Obj:	Dental Plan - 212	\$574,000.00	\$489,359.84	\$574,000.00	\$534,000.00	(\$40,000.00)	(6.97)
01.8.2900.213	Life Insurance/Employee Ben	\$38,115.00	\$47,316.02	\$55,729.51	\$56,500.00	\$770.49	1.38
Prog/Func:	Employee Benefits - 2900	\$38,115.00	\$47,316.02	\$55,729.51	\$56,500.00	\$770.49	1.38
Obj:	Life Insurance - 213	\$38,115.00	\$47,316.02	\$55,729.51	\$56,500.00	\$770.49	1.38
01.8.2900.214	Disability Insurance/Employee	\$100,742.00	\$105,364.20	\$104,213.34	\$108,525.13	\$4,311.79	4.14
Prog/Func:	Employee Benefits - 2900	\$100,742.00	\$105,364.20	\$104,213.34	\$108,525.13	\$4,311.79	4.14
Obj:	Disability Insurance - 214	\$100,742.00	\$105,364.20	\$104,213.34	\$108,525.13	\$4,311.79	4.14
01.8.2900.215	Employee Assistance Prog/D\	\$7,232.81	\$0.00	\$12,847.35	\$10,847.35	(\$2,000.00)	(15.57)
Prog/Func:	Employee Benefits - 2900	\$7,232.81	\$0.00	\$12,847.35	\$10,847.35	(\$2,000.00)	(15.57)
Obj:	Employee Assistance Program - 215	\$7,232.81	\$0.00	\$12,847.35	\$10,847.35	(\$2,000.00)	(15.57)
01.8.2900.220	Social Security/Employee Ber	\$890,000.00	\$873,340.95	\$906,641.51	\$906,641.51	\$0.00	0.00
Prog/Func:	Employee Benefits - 2900	\$890,000.00	\$873,340.95	\$906,641.51	\$906,641.51	\$0.00	0.00
Obj:	Social Security - 220	\$890,000.00	\$873,340.95	\$906,641.51	\$906,641.51	\$0.00	0.00

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Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.8.2900.230	Retirement Payments/Employ	\$42,000.00	\$57,500.00	\$45,000.00	\$37,000.00	(\$8,000.00)	(17.78)
Prog/Func: Employee Benefits - 2900		\$42,000.00	\$57,500.00	\$45,000.00	\$37,000.00	(\$8,000.00)	(17.78)
Obj: Retirement Payments - 230		\$42,000.00	\$57,500.00	\$45,000.00	\$37,000.00	(\$8,000.00)	(17.78)
01.8.2900.250	Tuition Reimb/Employee Bene	\$32,100.00	\$45,066.31	\$47,000.00	\$47,000.00	\$0.00	0.00
Prog/Func: Employee Benefits - 2900		\$32,100.00	\$45,066.31	\$47,000.00	\$47,000.00	\$0.00	0.00
Obj: Tuition Reimbursement - 250		\$32,100.00	\$45,066.31	\$47,000.00	\$47,000.00	\$0.00	0.00
01.8.2900.260	Unemployment Ins/Employee	\$88,500.36	\$77,366.00	\$88,500.00	\$88,500.00	\$0.00	0.00
Prog/Func: Employee Benefits - 2900		\$88,500.36	\$77,366.00	\$88,500.00	\$88,500.00	\$0.00	0.00
Obj: Unemployment Insurance - 260		\$88,500.36	\$77,366.00	\$88,500.00	\$88,500.00	\$0.00	0.00
01.8.2900.270	Workers Comp/Employee Ber	\$147,216.00	\$159,731.00	\$231,314.27	\$250,995.00	\$19,680.73	8.51
Prog/Func: Employee Benefits - 2900		\$147,216.00	\$159,731.00	\$231,314.27	\$250,995.00	\$19,680.73	8.51
Obj: Workers Compensation - 270		\$147,216.00	\$159,731.00	\$231,314.27	\$250,995.00	\$19,680.73	8.51
01.8.2900.280	Reimb Health Benefits/Emplo	\$8,195.00	\$8,731.80	\$9,000.00	\$9,000.00	\$0.00	0.00
Prog/Func: Employee Benefits - 2900		\$8,195.00	\$8,731.80	\$9,000.00	\$9,000.00	\$0.00	0.00
Obj: Reimbursable Health Benefits - 280		\$8,195.00	\$8,731.80	\$9,000.00	\$9,000.00	\$0.00	0.00

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01.8.2900.290	Flex Spending Plan/Employee	\$3,965.50	\$1,985.00	\$3,965.00	\$3,965.00	\$0.00	0.00
Prog/Func:	Employee Benefits - 2900	\$3,965.50	\$1,985.00	\$3,965.00	\$3,965.00	\$0.00	0.00
Obj:	Flexible Spending Plan - 290	\$3,965.50	\$1,985.00	\$3,965.00	\$3,965.00	\$0.00	0.00
01.8.2900.292	Pension Plan-Non Cert/Empl	\$622,289.00	\$622,289.00	\$698,616.00	\$762,000.00	\$63,384.00	9.07
Prog/Func:	Employee Benefits - 2900	\$622,289.00	\$622,289.00	\$698,616.00	\$762,000.00	\$63,384.00	9.07
Obj:	Pension Plan-Non Cert - 292	\$622,289.00	\$622,289.00	\$698,616.00	\$762,000.00	\$63,384.00	9.07
01.8.2900.294	Er Annuities & 403B Cont/Empl	\$170,469.65	\$157,243.36	\$202,034.52	\$176,888.00	(\$25,146.52)	(12.45)
Prog/Func:	Employee Benefits - 2900	\$170,469.65	\$157,243.36	\$202,034.52	\$176,888.00	(\$25,146.52)	(12.45)
Obj:	Annuities - 294	\$170,469.65	\$157,243.36	\$202,034.52	\$176,888.00	(\$25,146.52)	(12.45)
01.8.2900.296	Post Retire Benefits/Employee	\$200,000.00	\$624,709.00	\$620,355.00	\$645,000.00	\$24,645.00	3.97
Prog/Func:	Employee Benefits - 2900	\$200,000.00	\$624,709.00	\$620,355.00	\$645,000.00	\$24,645.00	3.97
Obj:	Post Retirement Benefits - 296	\$200,000.00	\$624,709.00	\$620,355.00	\$645,000.00	\$24,645.00	3.97
01.8.2210.330	Professional Development/Dir	\$101,096.50	\$28,744.61	\$95,800.00	\$50,000.00	(\$45,800.00)	(47.81)
Prog/Func:	Professional Development - 2210	\$101,096.50	\$28,744.61	\$95,800.00	\$50,000.00	(\$45,800.00)	(47.81)
01.8.2320.330	Prof. Development/Central Ad	\$3,000.00	\$115.00	\$10,500.00	\$10,500.00	\$0.00	0.00
Prog/Func:	Central Administration - 2320	\$3,000.00	\$115.00	\$10,500.00	\$10,500.00	\$0.00	0.00

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Obj: Professional Development - 330		\$104,096.50	\$28,859.61	\$106,300.00	\$60,500.00	(\$45,800.00)	(43.09)
01.8.1100.340	Contracted Svcs./Interpreters/	\$2,250.00	\$2,186.25	\$2,250.00	\$2,500.00	\$250.00	11.11
Prog/Func: Instruction - 1100		\$2,250.00	\$2,186.25	\$2,250.00	\$2,500.00	\$250.00	11.11
01.8.1111.340	Contracted Svcs./World Lang:	\$95,000.00	\$150,401.00	\$155,665.00	\$55,665.00	(\$100,000.00)	(64.24)
Prog/Func: World Languages - 1111		\$95,000.00	\$150,401.00	\$155,665.00	\$55,665.00	(\$100,000.00)	(64.24)
01.8.1120.340	Contracted Svcs./Substitutes/	\$552,901.00	\$452,245.82	\$569,488.02	\$470,335.65	(\$99,152.37)	(17.41)
Prog/Func: Substitutes - 1120		\$552,901.00	\$452,245.82	\$569,488.02	\$470,335.65	(\$99,152.37)	(17.41)
01.8.2310.340	Legal & Consulting Fees/DW	\$200,134.00	\$246,677.17	\$265,137.35	\$249,937.98	(\$15,199.37)	(5.73)
Prog/Func: Board Of Education - 2310		\$200,134.00	\$246,677.17	\$265,137.35	\$249,937.98	(\$15,199.37)	(5.73)
01.8.2570.340	Medical Exams-Drug Testing/	\$593.00	\$100.50	\$593.00	\$593.00	\$0.00	0.00
Prog/Func: Personnel Services - 2570		\$593.00	\$100.50	\$593.00	\$593.00	\$0.00	0.00
Obj: Contracted Services - 340		\$850,878.00	\$851,610.74	\$993,133.37	\$779,031.63	(\$214,101.74)	(21.56)
01.8.2500.421	Shredding/Central Svcs/DW	\$5,000.00	\$940.00	\$5,000.00	\$2,500.00	(\$2,500.00)	(50.00)
Prog/Func: Central Services - 2500		\$5,000.00	\$940.00	\$5,000.00	\$2,500.00	(\$2,500.00)	(50.00)
Obj: Disposal Services - 421		\$5,000.00	\$940.00	\$5,000.00	\$2,500.00	(\$2,500.00)	(50.00)

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01.8.2500.430	Repairs/Maint/Central Svcs/D'	\$10,000.00	\$5,016.00	\$14,500.00	\$14,500.00	\$0.00	0.00
Prog/Func: Central Services - 2500		\$10,000.00	\$5,016.00	\$14,500.00	\$14,500.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$10,000.00	\$5,016.00	\$14,500.00	\$14,500.00	\$0.00	0.00
01.7.2500.442	Copier Lease/Central Svcs/Cc	\$19,187.50	\$11,531.12	\$19,571.25	\$19,571.25	\$0.00	0.00
Prog/Func: Central Services - 2500		\$19,187.50	\$11,531.12	\$19,571.25	\$19,571.25	\$0.00	0.00
Obj: Copier Lease - 442		\$19,187.50	\$11,531.12	\$19,571.25	\$19,571.25	\$0.00	0.00
01.8.1196.510	Transportation/Non-Public/DV	\$157,102.20	\$169,371.00	\$217,347.75	\$221,205.60	\$3,857.85	1.77
Prog/Func: Magnet Schools - 1196		\$157,102.20	\$169,371.00	\$217,347.75	\$221,205.60	\$3,857.85	1.77
Obj: Transportation - 510		\$157,102.20	\$169,371.00	\$217,347.75	\$221,205.60	\$3,857.85	1.77
01.8.2500.520	Property Insurance/Central Sv	\$110,818.00	\$115,124.00	\$118,002.10	\$122,636.80	\$4,634.70	3.93
Prog/Func: Central Services - 2500		\$110,818.00	\$115,124.00	\$118,002.10	\$122,636.80	\$4,634.70	3.93
Obj: Property Insurance - 520		\$110,818.00	\$115,124.00	\$118,002.10	\$122,636.80	\$4,634.70	3.93
01.8.2500.521	Prof/Umbrella Liab/Trip Ins/Ce	\$75,742.00	\$94,468.00	\$80,781.28	\$79,390.77	(\$1,390.51)	(1.72)
Prog/Func: Central Services - 2500		\$75,742.00	\$94,468.00	\$80,781.28	\$79,390.77	(\$1,390.51)	(1.72)
Obj: Prof/Umbrella Liability/Trip Insurance - 521		\$75,742.00	\$94,468.00	\$80,781.28	\$79,390.77	(\$1,390.51)	(1.72)

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
01.8.1308.523	Insurance/Student Activities/D	\$500.00	\$3,500.00	\$1,500.00	\$9,350.00	\$7,850.00	523.33
Prog/Func: Co-Curricular Activities - 1308		\$500.00	\$3,500.00	\$1,500.00	\$9,350.00	\$7,850.00	523.33
Obj: Athletic / Student Activities Insurance - 523		\$500.00	\$3,500.00	\$1,500.00	\$9,350.00	\$7,850.00	523.33
01.8.2320.530	Postage/Central Administratio	\$3,000.00	\$1,678.95	\$3,000.00	\$3,000.00	\$0.00	0.00
Prog/Func: Central Administration - 2320		\$3,000.00	\$1,678.95	\$3,000.00	\$3,000.00	\$0.00	0.00
01.8.2500.530	Postage/Central Svcs/DW	\$11,562.00	\$8,628.66	\$11,851.05	\$11,851.05	\$0.00	0.00
Prog/Func: Central Services - 2500		\$11,562.00	\$8,628.66	\$11,851.05	\$11,851.05	\$0.00	0.00
01.8.2510.530	Postage/Business Services/D'	\$8,240.00	\$17,000.00	\$8,240.00	\$8,240.00	\$0.00	0.00
Prog/Func: Business Services - 2510		\$8,240.00	\$17,000.00	\$8,240.00	\$8,240.00	\$0.00	0.00
Obj: Postage - 530		\$22,802.00	\$27,307.61	\$23,091.05	\$23,091.05	\$0.00	0.00
01.7.2320.550	Printing/Central Administrator	\$4,000.00	\$5,160.67	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: Central Administration - 2320		\$4,000.00	\$5,160.67	\$4,000.00	\$4,000.00	\$0.00	0.00
01.7.2510.550	Printing/Business Services/CC	\$1,500.00	\$1,648.83	\$1,500.00	\$1,500.00	\$0.00	0.00
Prog/Func: Business Services - 2510		\$1,500.00	\$1,648.83	\$1,500.00	\$1,500.00	\$0.00	0.00
Obj: Printing - 550		\$5,500.00	\$6,809.50	\$5,500.00	\$5,500.00	\$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
01.7.1405.560	Tuition/Adult Education/CO	\$22,900.00	\$22,500.00	\$23,472.50	\$23,472.50	\$0.00	0.00
Prog/Func: Adult Education - 1405		\$22,900.00	\$22,500.00	\$23,472.50	\$23,472.50	\$0.00	0.00
01.8.1196.560	Tuition/Magnet School/DW	\$285,210.00	\$283,557.40	\$292,340.25	\$292,340.25	\$0.00	0.00
Prog/Func: Magnet Schools - 1196		\$285,210.00	\$283,557.40	\$292,340.25	\$292,340.25	\$0.00	0.00
Obj: Tuition/Reg Ed - 560		\$308,110.00	\$306,057.40	\$315,812.75	\$315,812.75	\$0.00	0.00
01.8.1100.564	Tuition Non Public/Reg Educa	\$0.00	\$9,598.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$0.00	\$9,598.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Tuition/ Non Public - 564		\$0.00	\$9,598.00	\$0.00	\$0.00	\$0.00	0.00
01.8.2210.580	Out of District/Professional De	\$6,000.00	\$5,500.00	\$6,000.00	\$6,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$6,000.00	\$5,500.00	\$6,000.00	\$6,000.00	\$0.00	0.00
01.8.2500.580	Mileage/District Wide	\$10,500.00	\$20,332.38	\$37,010.06	\$30,000.00	(\$7,010.06)	(18.94)
Prog/Func: Central Services - 2500		\$10,500.00	\$20,332.38	\$37,010.06	\$30,000.00	(\$7,010.06)	(18.94)
Obj: Travel - 580		\$16,500.00	\$25,832.38	\$43,010.06	\$36,000.00	(\$7,010.06)	(16.30)
01.7.2510.650	Technology Supplies/Misc/CC	\$25,000.00	\$22,877.66	\$25,000.00	\$25,000.00	\$0.00	0.00
01.8.2510.650	Software/Licenses/DW	\$237,448.10	\$364,571.75	\$304,899.33	\$331,262.82	\$26,363.49	8.65
Prog/Func: Business Services - 2510		\$262,448.10	\$387,449.41	\$329,899.33	\$356,262.82	\$26,363.49	7.99
Obj: Technology Supplies - 650		\$262,448.10	\$387,449.41	\$329,899.33	\$356,262.82	\$26,363.49	7.99

Printed: 12/10/2018 12:42:55 PM Report:

2018.3.12

Page: 10

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
01.7.2320.690	Other Supplies/Central Admin	\$4,000.00	\$4,824.23	\$4,000.00	\$4,500.00	\$500.00	12.50
Prog/Func: Central Administration - 2320		\$4,000.00	\$4,824.23	\$4,000.00	\$4,500.00	\$500.00	12.50
01.7.2510.690	Other Supplies/Business Serv	\$3,000.00	\$5,216.22	\$3,000.00	\$3,000.00	\$0.00	0.00
Prog/Func: Business Services - 2510		\$3,000.00	\$5,216.22	\$3,000.00	\$3,000.00	\$0.00	0.00
01.8.1100.690	Other Supplies/Textbk Rebind	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.8.2510.690	Other Supplies/Business Serv	\$6,000.00	\$2,760.43	\$11,000.00	\$11,000.00	\$0.00	0.00
Prog/Func: Business Services - 2510		\$6,000.00	\$2,760.43	\$11,000.00	\$11,000.00	\$0.00	0.00
Obj: Other Supplies - 690		\$14,600.00	\$12,800.88	\$18,000.00	\$18,500.00	\$500.00	2.78
01.7.2400.730	Equipment/Schools/CO	\$0.00	\$7,234.79	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$0.00	\$7,234.79	\$0.00	\$0.00	\$0.00	0.00
01.8.1100.730	Technology Leases/DW	\$211,995.61	\$217,929.42	\$210,581.39	\$237,325.72	\$26,744.33	12.70
Prog/Func: Instruction - 1100		\$211,995.61	\$217,929.42	\$210,581.39	\$237,325.72	\$26,744.33	12.70
Obj: Equipment - 730		\$211,995.61	\$225,164.21	\$210,581.39	\$237,325.72	\$26,744.33	12.70
01.7.2320.890	Fees & Memberships/Membe	\$10,000.00	\$13,222.60	\$10,200.00	\$10,200.00	\$0.00	0.00
Prog/Func: Central Administration - 2320		\$10,000.00	\$13,222.60	\$10,200.00	\$10,200.00	\$0.00	0.00

Printed: 12/10/2018 12:42:55 PM Report:

2018.3.12

Page: 11

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
01.8.2310.890	Misc Expenditures/Board Of E	\$10,000.00	\$28,705.84	\$30,000.00	\$30,400.00	\$400.00	1.33
Prog/Func:	Board Of Education - 2310	\$10,000.00	\$28,705.84	\$30,000.00	\$30,400.00	\$400.00	1.33
01.8.2320.890	Fees & Memberships/Prof Affi	\$978.00	\$0.00	\$5,738.00	\$7,338.00	\$1,600.00	27.88
Prog/Func:	Central Administration - 2320	\$978.00	\$0.00	\$5,738.00	\$7,338.00	\$1,600.00	27.88
Obj:	Fees & Memberships - 890	\$20,978.00	\$41,928.44	\$45,938.00	\$47,938.00	\$2,000.00	4.35
Fund:	General Fund - 01	\$12,219,190.41	\$13,705,897.86	\$13,671,204.29	\$13,815,885.18	\$144,680.89	1.06
Grand Total:		\$12,219,190.41	\$13,705,897.86	\$13,671,204.29	\$13,815,885.18	\$144,680.89	1.06

End of Report