



Thompson Brook School
FY 2019/2020 Proposed Budget

Thompson Brook School Budget Narrative 2019-2020

The Thompson Brook School serves 511 students in grades five and six. Grade five consists of three teams of self-contained classrooms. Each team is supported by a special education teacher and a para-educator. Classes are heterogeneously grouped.

Grade six has three teams configured in a “modified” middle school model. Each team has one teacher for math, one teacher for science, two teachers for English language arts/social studies (ELA/SS), one special education teacher, and one para-educator. Students are assigned to one team teacher for homeroom and move to each class with that same group of students. Students have a math teacher, a science teacher and one of the ELA/SS teachers. The ELA/SS class is a double period class. Math and science are each one period. Classes are heterogeneously grouped. While there is no leveling of classes, there are currently six sixth graders who start their day at Avon Middle School taking honors level seventh grade math.

The school has 48 people for 46.24 FTE certified positions: 12 grade five teachers, 12 grade six teachers, seven special education teachers, one school psychologist, one school counselor, one reading specialist, one speech and language specialist, one library/media specialist, one art teacher, one Spanish teacher, one Chinese teacher, one physical education teacher, one band teacher, one general music/choral teacher, 0.8 orchestra teacher, 0.6 health teacher, 0.5 social worker, 0.34 enrichment coach, 0.2 (ESOL) English for Speakers of Other Languages teacher, one principal, and one assistant principal. Additionally, there are 22 people for 21.3 FTE support staff positions: one school nurse, two secretaries, ten para-educators, 0.8 math tutor, four custodians, and 3.5 cafeteria workers.

The budget request for 2019-20 is based on a projected enrollment of 500 students in grades five and six. Class sizes for 2018-19 and projections for 2019-20 are listed below.

2018-19			
Grade	# of students	# of sections	Ave class size
5	244	11	22.18
6	267	12	22.25

2019-20			
Grade	# of students	# of sections	Ave class size
5	256	12	21.25
6	244	12	20.3

The budget request for 2019-2020, supports both the district and school improvement plans through focusing and aligning the resources to meet the established goals.

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

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From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget
FY 2019-20 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
01.5.2400.110	Cert Salaries-Administrator/Sc	\$226,423.00	\$220,704.20	\$273,452.00	\$279,242.00	\$5,790.00	2.12
Prog/Func: Schools - 2400		\$226,423.00	\$220,704.20	\$273,452.00	\$279,242.00	\$5,790.00	2.12
Obj: Certified Salaries/Administrators - 110		\$226,423.00	\$220,704.20	\$273,452.00	\$279,242.00	\$5,790.00	2.12
01.5.1100.111	Cert Salaries-Tchrs/Elem Clas	\$2,264,231.89	\$2,077,542.04	\$2,266,153.27	\$2,379,056.00	\$112,902.73	4.98
Prog/Func: Instruction - 1100		\$2,264,231.89	\$2,077,542.04	\$2,266,153.27	\$2,379,056.00	\$112,902.73	4.98
01.5.1101.111	Cert Salaries-Tchrs/Reading/I	\$93,963.00	\$93,963.00	\$96,077.00	\$97,999.00	\$1,922.00	2.00
Prog/Func: Reading - 1101		\$93,963.00	\$93,963.00	\$96,077.00	\$97,999.00	\$1,922.00	2.00
01.5.1106.111	Cert Salaries-Tchrs/Music/TB:	\$290,046.40	\$290,046.40	\$296,573.20	\$302,503.60	\$5,930.40	2.00
Prog/Func: Music - 1106		\$290,046.40	\$290,046.40	\$296,573.20	\$302,503.60	\$5,930.40	2.00
01.5.1109.111	Cert Salaries-Tchrs/Art/TBS	\$103,588.00	\$103,588.00	\$105,919.00	\$108,037.00	\$2,118.00	2.00
Prog/Func: Art - 1109		\$103,588.00	\$103,588.00	\$105,919.00	\$108,037.00	\$2,118.00	2.00
01.5.1111.111	Cert Salaries-Tchrs/World Lar	\$81,873.00	\$81,873.00	\$87,054.00	\$91,267.00	\$4,213.00	4.84
Prog/Func: World Languages - 1111		\$81,873.00	\$81,873.00	\$87,054.00	\$91,267.00	\$4,213.00	4.84
01.5.1112.111	Cert Salaries-Tchrs/Wellness	\$130,584.60	\$131,897.20	\$135,019.40	\$139,742.20	\$4,722.80	3.50
Prog/Func: Wellness Education - 1112		\$130,584.60	\$131,897.20	\$135,019.40	\$139,742.20	\$4,722.80	3.50

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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
01.5.1187.111	Cert Salaries-Tchrs/English L	\$62,152.80	\$60,314.97	\$63,551.40	\$64,822.20	\$1,270.80	2.00
Prog/Func: English Lang Learners (ELL) - 1187		\$62,152.80	\$60,314.97	\$63,551.40	\$64,822.20	\$1,270.80	2.00
01.5.1188.111	Cert Salaries-Tchrs/SRBI/TBE	\$29,488.25	\$29,488.25	\$30,396.75	\$0.00	(\$30,396.75)	(100.00)
Prog/Func: SRBI - 1188		\$29,488.25	\$29,488.25	\$30,396.75	\$0.00	(\$30,396.75)	(100.00)
01.5.1200.111	Cert Salaries-Tchrs/Special E	\$415,166.00	\$415,166.00	\$505,313.00	\$538,140.00	\$32,827.00	6.50
Prog/Func: Special Education - 1200		\$415,166.00	\$415,166.00	\$505,313.00	\$538,140.00	\$32,827.00	6.50
01.5.1308.111	Cert Salaries-Tchrs/Student A	\$5,103.00	\$5,714.00	\$5,219.00	\$7,116.54	\$1,897.54	36.36
Prog/Func: Co-Curricular Activities - 1308		\$5,103.00	\$5,714.00	\$5,219.00	\$7,116.54	\$1,897.54	36.36
01.5.2110.111	Cert Salaries-Tchrs/Social Wc	\$0.00	\$20,163.93	\$31,806.00	\$44,472.00	\$12,666.00	39.82
Prog/Func: Social Work - 2110		\$0.00	\$20,163.93	\$31,806.00	\$44,472.00	\$12,666.00	39.82
01.5.2120.111	Cert Salaries-Tchrs/Guidance	\$75,684.00	\$76,904.70	\$82,220.96	\$83,924.00	\$1,703.04	2.07
Prog/Func: Guidance - 2120		\$75,684.00	\$76,904.70	\$82,220.96	\$83,924.00	\$1,703.04	2.07
01.5.2140.111	Cert Salaries-Tchrs/Psycholog	\$103,588.00	\$105,588.00	\$107,919.00	\$110,037.00	\$2,118.00	1.96
Prog/Func: Psychologist - 2140		\$103,588.00	\$105,588.00	\$107,919.00	\$110,037.00	\$2,118.00	1.96
01.5.2150.111	Cert Salaries-Tchrs/Speech &	\$93,963.00	\$93,963.00	\$96,077.00	\$97,999.00	\$1,922.00	2.00
Prog/Func: Speech & Hearing - 2150		\$93,963.00	\$93,963.00	\$96,077.00	\$97,999.00	\$1,922.00	2.00

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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
01.5.2220.111	Cert Salaries-Tchrs/Library Mt	\$103,588.00	\$103,588.00	\$105,919.00	\$108,037.00	\$2,118.00	2.00
Prog/Func: Library Media - 2220		\$103,588.00	\$103,588.00	\$105,919.00	\$108,037.00	\$2,118.00	2.00
Obj: Certified Salaries/Teachers - 111		\$3,853,019.94	\$3,689,800.49	\$4,015,217.98	\$4,173,152.54	\$157,934.56	3.93
01.5.1200.112	Non Cert/SPED Secretaries/T	\$16,672.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$16,672.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.5.2130.112	Non Cert/Nurse/TBS	\$58,392.77	\$58,392.77	\$59,706.61	\$61,348.90	\$1,642.29	2.75
Prog/Func: Health - 2130		\$58,392.77	\$58,392.77	\$59,706.61	\$61,348.90	\$1,642.29	2.75
01.5.2400.112	Non Cert/Secretaries/TBS	\$96,540.53	\$110,248.14	\$110,590.50	\$97,310.85	(\$13,279.65)	(12.01)
Prog/Func: Schools - 2400		\$96,540.53	\$110,248.14	\$110,590.50	\$97,310.85	(\$13,279.65)	(12.01)
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
Obj: Non Certified Salaries - 112		\$380,507.72	\$375,844.92	\$381,526.71	\$397,487.83	\$15,961.12	4.18
01.5.1200.115	Non Cert/Spec Ed Paras/TBS	\$270,509.85	\$187,179.66	\$196,918.80	\$250,521.42	\$53,602.62	27.22
Prog/Func: Special Education - 1200		\$270,509.85	\$187,179.66	\$196,918.80	\$250,521.42	\$53,602.62	27.22
Obj: Paras Salaries - 115		\$270,509.85	\$187,179.66	\$196,918.80	\$250,521.42	\$53,602.62	27.22

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01.5.1100.151	Coord Tchr Stipends/Instructi	\$31,062.00	\$31,062.00	\$31,761.00	\$32,554.00	\$793.00	2.50
Prog/Func: Instruction - 1100		\$31,062.00	\$31,062.00	\$31,761.00	\$32,554.00	\$793.00	2.50
Obj: Additional Comp Paid to Teachers - 151		\$31,062.00	\$31,062.00	\$31,761.00	\$32,554.00	\$793.00	2.50
01.5.2210.330	Professional Development/TB	\$7,000.00	\$8,677.95	\$8,000.00	\$5,000.00	(\$3,000.00)	(37.50)
Prog/Func: Professional Development - 2210		\$7,000.00	\$8,677.95	\$8,000.00	\$5,000.00	(\$3,000.00)	(37.50)
Obj: Professional Development - 330		\$7,000.00	\$8,677.95	\$8,000.00	\$5,000.00	(\$3,000.00)	(37.50)
01.5.1308.340	Contracted Svcs/Student Acti	\$3,500.00	\$1,633.00	\$787.50	\$2,981.25	\$2,193.75	278.57
Prog/Func: Co-Curricular Activities - 1308		\$3,500.00	\$1,633.00	\$787.50	\$2,981.25	\$2,193.75	278.57
01.5.2240.340	Contracted Svcs./Student Tes	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Student Testing - 2240		\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Contracted Services - 340		\$6,500.00	\$1,633.00	\$787.50	\$2,981.25	\$2,193.75	278.57
01.5.2600.411	Water/Sewer/Plant Operat	\$18,196.83	\$14,371.11	\$15,780.00	\$15,780.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$18,196.83	\$14,371.11	\$15,780.00	\$15,780.00	\$0.00	0.00
Obj: Water/Sewer - 411		\$18,196.83	\$14,371.11	\$15,780.00	\$15,780.00	\$0.00	0.00

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01.5.2600.421	Disposal Svcs/Plant Operator	\$4,214.80	\$3,845.04	\$4,214.80	\$4,200.00	(\$14.80)	(0.35)
Prog/Func: Plant Operations - 2600		\$4,214.80	\$3,845.04	\$4,214.80	\$4,200.00	(\$14.80)	(0.35)
Obj: Disposal Services - 421		\$4,214.80	\$3,845.04	\$4,214.80	\$4,200.00	(\$14.80)	(0.35)
01.5.1102.430	Repairs/Maint/Science/TBS	\$0.00	\$0.00	\$287.50	\$200.00	(\$87.50)	(30.43)
Prog/Func: Science - 1102		\$0.00	\$0.00	\$287.50	\$200.00	(\$87.50)	(30.43)
01.5.1106.430	Repairs/Maint/Music/TBS	\$2,200.00	\$1,647.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Music - 1106		\$2,200.00	\$1,647.00	\$0.00	\$0.00	\$0.00	0.00
01.5.1113.430	Repairs/Maint/Computer Scier	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Computer Science - 1113		\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.5.2400.430	Repairs/Maint/Schools/TBS	\$500.00	\$3,631.50	\$2,243.75	\$1,615.00	(\$628.75)	(28.02)
Prog/Func: Schools - 2400		\$500.00	\$3,631.50	\$2,243.75	\$1,615.00	(\$628.75)	(28.02)
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
Prog/Func: Plant Operations - 2600		\$45,000.00	\$40,664.62	\$50,000.00	\$51,000.00	\$1,000.00	2.00
Obj: Repairs/Maintenance - 430		\$49,200.00	\$45,943.12	\$52,531.25	\$52,815.00	\$283.75	0.54
01.5.1100.442	Copier Lease/Instruction/TBS	\$19,655.62	\$19,082.59	\$20,048.73	\$20,048.73	\$0.00	0.00
Prog/Func: Instruction - 1100		\$19,655.62	\$19,082.59	\$20,048.73	\$20,048.73	\$0.00	0.00
Obj: Copier Lease - 442		\$19,655.62	\$19,082.59	\$20,048.73	\$20,048.73	\$0.00	0.00

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01.5.1308.516	Transportation/Student Activiti	\$750.00	\$905.48	\$1,658.00	\$1,663.00	\$5.00	0.30
Prog/Func: Co-Curricular Activities - 1308		\$750.00	\$905.48	\$1,658.00	\$1,663.00	\$5.00	0.30
Obj: Field Trips - 516		\$750.00	\$905.48	\$1,658.00	\$1,663.00	\$5.00	0.30
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
Prog/Func: Plant Operations - 2600		\$6,941.00	\$5,223.97	\$6,739.14	\$9,000.00	\$2,260.86	33.55
Obj: Telephone - 531		\$6,941.00	\$5,223.97	\$6,739.14	\$9,000.00	\$2,260.86	33.55
01.5.2600.532	Telecommunications/Plant Op	\$13,594.00	\$7,790.90	\$13,189.87	\$10,189.87	(\$3,000.00)	(22.74)
Prog/Func: Plant Operations - 2600		\$13,594.00	\$7,790.90	\$13,189.87	\$10,189.87	(\$3,000.00)	(22.74)
Obj: Telecommunications - 532		\$13,594.00	\$7,790.90	\$13,189.87	\$10,189.87	(\$3,000.00)	(22.74)
01.5.2400.550	Printing/Schools/TBS	\$1,900.00	\$3,044.31	\$3,587.50	\$3,080.00	(\$507.50)	(14.15)
Prog/Func: Schools - 2400		\$1,900.00	\$3,044.31	\$3,587.50	\$3,080.00	(\$507.50)	(14.15)
Obj: Printing - 550		\$1,900.00	\$3,044.31	\$3,587.50	\$3,080.00	(\$507.50)	(14.15)
01.5.1100.600	Gen Supplies/Instruction/TBS	\$2,000.00	\$1,526.89	\$6,878.62	\$6,965.58	\$86.96	1.26
Prog/Func: Instruction - 1100		\$2,000.00	\$1,526.89	\$6,878.62	\$6,965.58	\$86.96	1.26

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01.5.1308.600	Gen Supplies/Student Activities	\$1,470.13	\$2,071.65	\$1,932.35	\$1,950.99	\$18.64	0.96
Prog/Func: Co-Curricular Activities - 1308		\$1,470.13	\$2,071.65	\$1,932.35	\$1,950.99	\$18.64	0.96
Obj: General Supplies & Utilities - 600		\$3,470.13	\$3,598.54	\$8,810.97	\$8,916.57	\$105.60	1.20
01.5.1100.611	Instr Supplies/Instruction/TBS	\$10,300.18	\$6,671.39	\$10,394.67	\$11,000.00	\$605.33	5.82
Prog/Func: Instruction - 1100		\$10,300.18	\$6,671.39	\$10,394.67	\$11,000.00	\$605.33	5.82
01.5.1102.611	Instr Supplies/Science/TBS	\$4,000.00	\$2,349.53	\$2,985.30	\$5,224.34	\$2,239.04	75.00
Prog/Func: Science - 1102		\$4,000.00	\$2,349.53	\$2,985.30	\$5,224.34	\$2,239.04	75.00
01.5.1103.611	Instr Supplies/Math/TBS	\$2,500.00	\$2,340.11	\$4,737.77	\$2,896.14	(\$1,841.63)	(38.87)
Prog/Func: Mathematics - 1103		\$2,500.00	\$2,340.11	\$4,737.77	\$2,896.14	(\$1,841.63)	(38.87)
01.5.1104.611	Instr Supplies/Lang Arts/TBS	\$9,735.41	\$26,209.32	\$33,576.33	\$12,248.32	(\$21,328.01)	(63.52)
Prog/Func: Language Arts - 1104		\$9,735.41	\$26,209.32	\$33,576.33	\$12,248.32	(\$21,328.01)	(63.52)
01.5.1105.611	Instr Supplies/Social Studies/TBS	\$2,000.00	\$462.94	\$4,199.80	\$6,169.36	\$1,969.56	46.90
Prog/Func: Social Studies - 1105		\$2,000.00	\$462.94	\$4,199.80	\$6,169.36	\$1,969.56	46.90
01.5.1106.611	Instr Supplies/Music/TBS	\$1,300.00	\$2,590.05	\$620.55	\$1,031.89	\$411.34	66.29
Prog/Func: Music - 1106		\$1,300.00	\$2,590.05	\$620.55	\$1,031.89	\$411.34	66.29
01.5.1109.611	Instr Supplies/Art/TBS	\$3,248.73	\$3,109.76	\$3,000.00	\$3,702.08	\$702.08	23.40
Prog/Func: Art - 1109		\$3,248.73	\$3,109.76	\$3,000.00	\$3,702.08	\$702.08	23.40

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01.5.1111.611	Instr Supplies/World Lang/TB	\$800.00	\$1,176.69	\$300.00	\$500.00	\$200.00	66.67
Prog/Func: World Languages - 1111		\$800.00	\$1,176.69	\$300.00	\$500.00	\$200.00	66.67
01.5.1112.611	Instr Supplies/Wellness Ed/TE	\$845.00	\$1,425.70	\$800.00	\$1,526.87	\$726.87	90.86
Prog/Func: Wellness Education - 1112		\$845.00	\$1,425.70	\$800.00	\$1,526.87	\$726.87	90.86
01.5.1113.611	Instr Supplies/Computer Scier	\$0.00	\$0.00	\$300.00	\$0.00	(\$300.00)	(100.00)
Prog/Func: Computer Science - 1113		\$0.00	\$0.00	\$300.00	\$0.00	(\$300.00)	(100.00)
01.5.1114.611	Instr Supplies/Enrichment/TB	\$2,500.00	\$1,929.02	\$4,500.00	\$2,500.00	(\$2,000.00)	(44.44)
Prog/Func: Enrichment/Cultural - 1114		\$2,500.00	\$1,929.02	\$4,500.00	\$2,500.00	(\$2,000.00)	(44.44)
01.5.1187.611	Instr Supplies/English Lang L	\$250.00	\$0.00	\$250.00	\$388.00	\$138.00	55.20
Prog/Func: English Lang Learners (ELL) - 1187		\$250.00	\$0.00	\$250.00	\$388.00	\$138.00	55.20
01.5.1200.611	Instr Supplies/Special Ed/TBS	\$400.00	\$225.67	\$290.29	\$845.00	\$554.71	191.09
Prog/Func: Special Education - 1200		\$400.00	\$225.67	\$290.29	\$845.00	\$554.71	191.09
01.5.1210.611	Instr Supplies/STEP Prog/TB	\$1,500.00	\$1,441.61	\$334.95	\$400.00	\$65.05	19.42
Prog/Func: STEP Program - 1210		\$1,500.00	\$1,441.61	\$334.95	\$400.00	\$65.05	19.42
01.5.2120.611	Instr Supplies/Guidance/TBS	\$307.86	\$307.86	\$113.31	\$278.21	\$164.90	145.53
Prog/Func: Guidance - 2120		\$307.86	\$307.86	\$113.31	\$278.21	\$164.90	145.53

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

FY 2019-20
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
01.5.2220.611	Instr Supplies/Library/Multime	\$1,500.00	\$3,304.93	\$8,419.25	\$7,193.46	(\$1,225.79)	(14.56)
Prog/Func:	Library Media - 2220	\$1,500.00	\$3,304.93	\$8,419.25	\$7,193.46	(\$1,225.79)	(14.56)
Obj:	Instructional Supplies - 611	\$41,187.18	\$53,544.58	\$74,822.22	\$55,903.67	(\$18,918.55)	(25.28)
01.5.2600.613	Custodial Supplies/Plant Oper	\$14,000.00	\$12,036.06	\$14,000.00	\$14,000.00	\$0.00	0.00
Prog/Func:	Plant Operations - 2600	\$14,000.00	\$12,036.06	\$14,000.00	\$14,000.00	\$0.00	0.00
Obj:	Custodial Supplies - 613	\$14,000.00	\$12,036.06	\$14,000.00	\$14,000.00	\$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
Prog/Func:	Plant Operations - 2600	\$13,000.00	\$12,238.65	\$15,500.00	\$15,500.00	\$0.00	0.00
Obj:	Maintenance Supplies - 614	\$13,000.00	\$12,238.65	\$15,500.00	\$15,500.00	\$0.00	0.00
01.5.2600.621	Natural Gas/Plant Operations/	\$30,744.88	\$29,060.61	\$30,744.88	\$30,744.88	\$0.00	0.00
Prog/Func:	Plant Operations - 2600	\$30,744.88	\$29,060.61	\$30,744.88	\$30,744.88	\$0.00	0.00
Obj:	Natural Gas - 621	\$30,744.88	\$29,060.61	\$30,744.88	\$30,744.88	\$0.00	0.00
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
Prog/Func:	Plant Operations - 2600	\$97,344.00	\$142,276.01	\$96,254.00	\$122,789.06	\$26,535.06	27.57
Obj:	Electric - 622	\$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

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Definition: FY 19-20 Superintendent's Proposed Budget

FY 2019-20

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
01.5.1102.641	Textbooks/Science/TBS	\$0.00	\$2,099.64	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Science - 1102		\$0.00	\$2,099.64	\$0.00	\$0.00	\$0.00	0.00
01.5.1104.641	Textbooks/Language Arts/TBS	\$8,000.00	\$9,933.26	\$5,087.78	\$2,000.00	(\$3,087.78)	(60.69)
Prog/Func: Language Arts - 1104		\$8,000.00	\$9,933.26	\$5,087.78	\$2,000.00	(\$3,087.78)	(60.69)
Obj: Textbooks - 641		\$8,000.00	\$12,032.90	\$5,087.78	\$2,000.00	(\$3,087.78)	(60.69)
01.5.2220.642	Library Books/Library Media/IT	\$3,000.00	\$12,709.69	\$7,725.00	\$4,777.50	(\$2,947.50)	(38.16)
Prog/Func: Library Media - 2220		\$3,000.00	\$12,709.69	\$7,725.00	\$4,777.50	(\$2,947.50)	(38.16)
Obj: Library Books - 642		\$3,000.00	\$12,709.69	\$7,725.00	\$4,777.50	(\$2,947.50)	(38.16)
01.5.2230.650	Technology Supplies/Instructional	\$500.00	\$764.00	\$420.00	\$216.00	(\$204.00)	(48.57)
Prog/Func: Instruction Related Technology - 2230		\$500.00	\$764.00	\$420.00	\$216.00	(\$204.00)	(48.57)
Obj: Technology Supplies - 650		\$500.00	\$764.00	\$420.00	\$216.00	(\$204.00)	(48.57)
01.5.2400.690	Other Supplies/Schools/TBS	\$2,000.00	\$2,641.90	\$1,950.00	\$1,933.00	(\$17.00)	(0.87)
Prog/Func: Schools - 2400		\$2,000.00	\$2,641.90	\$1,950.00	\$1,933.00	(\$17.00)	(0.87)
Obj: Other Supplies - 690		\$2,000.00	\$2,641.90	\$1,950.00	\$1,933.00	(\$17.00)	(0.87)
01.5.1100.730	Equipment/Instruction/TBS	\$3,200.00	\$3,144.00	\$0.00	\$3,456.00	\$3,456.00	0.00
Prog/Func: Instruction - 1100		\$3,200.00	\$3,144.00	\$0.00	\$3,456.00	\$3,456.00	0.00

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Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

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From Date: 12/1/2018

To Date: 12/31/2018

Definition: FY 19-20 Superintendent's Proposed Budget

FY 2019-20

Account	Description	FY 2017-18 Budget	FY 2017-18 YTD Expenditures	FY 2018-19 Budget	FY 2019-20 Proposed Budget	Dollar Variance	Percent Variance
01.5.1106.730	Equipment/Music/TBS	\$2,500.00	\$2,919.23	\$1,139.99	\$207.56	(\$932.43)	(81.79)
Prog/Func: Music - 1106		\$2,500.00	\$2,919.23	\$1,139.99	\$207.56	(\$932.43)	(81.79)
01.5.1144.730	Equipment/Computer/TBS	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Computer Equipment - 1144		\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.5.1200.730	Equipment/Special Education	\$6,745.00	\$991.74	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$6,745.00	\$991.74	\$0.00	\$0.00	\$0.00	0.00
01.5.2220.730	Equipment/Library Media/Mult	\$2,400.00	\$1,552.99	\$850.50	\$1,637.94	\$787.44	92.59
Prog/Func: Library Media - 2220		\$2,400.00	\$1,552.99	\$850.50	\$1,637.94	\$787.44	92.59
Obj: Equipment - 730		\$17,845.00	\$8,607.96	\$1,990.49	\$5,301.50	\$3,311.01	166.34
01.5.1308.890	Fees & Memberships/Student	\$0.00	\$1,207.50	\$50.00	\$452.00	\$402.00	804.00
Prog/Func: Co-Curricular Activities - 1308		\$0.00	\$1,207.50	\$50.00	\$452.00	\$402.00	804.00
01.5.2210.890	Fees & Memberships/Prof Me	\$0.00	\$200.00	\$949.50	\$694.00	(\$255.50)	(26.91)
Prog/Func: Professional Development - 2210		\$0.00	\$200.00	\$949.50	\$694.00	(\$255.50)	(26.91)
Obj: Fees & Memberships - 890		\$0.00	\$1,407.50	\$999.50	\$1,146.00	\$146.50	14.66
Fund: General Fund - 01		\$5,120,565.95	\$4,906,027.14	\$5,283,718.12	\$5,520,943.82	\$237,225.70	4.49
Grand Total:		\$5,120,565.95	\$4,906,027.14	\$5,283,718.12	\$5,520,943.82	\$237,225.70	4.49

End of Report