

AVON PUBLIC SCHOOLS

The logo is a circular seal with a yellow border. Inside the seal, the text "AVON" is at the top, "CONNECTICUT" is at the bottom, and "FOUNDED IN 1645" is in the center. The seal also features a landscape with a river and a bridge. The words "RESPECT RIGOR RESULTS" are written along the top inner edge, and "KNOWLEDGE TRUTH" is written along the bottom inner edge.

Transportation & Tuition
FY 2019/2020 Proposed Budget

Transportation and Tuition Budget Narrative 2019-2020

On average, transportation and tuition obligations annually account for 10.0% of the District's operating budget. Avon Public Schools contracts all in district transportation with Specialty Transportation Inc. following a competitive bid process held during the 2013-2014 fiscal year. In March of 2017, the contract with Specialty Transportation Inc. was extended through 2024, realizing an annual increase of 1.774%. In addition, out of district special education transportation utilizes various vendors according to destination, student need and cost.

The data used to project in district transportation for the 2019-2020 budget analyzed the current fleet allocation for Avon Public Schools as depicted below. The current school year saw student needs change, thus, two more vans were added and the Wheel Chair Van previously required was reduced. The anticipated fleet for the upcoming year once again reduces vans to a total of 6 and includes a wheel chair van, a variation from the below listing. Overall, the total increase for transportation is 3.35%, the most significant increases being towards special education summer transport and high school athletics.

2018-2019	
Vehicle Type	Number of Vehicles
Type I Bus	23.0
Type II Bus	4.0
Van	8.0
Wheel Chair Van	0.0
Total	35.0

Special education out of district placements and magnet school tuitions continue to be appraised using historical medians. The cost projections included in the 2019-2020 budget increased expected tuitions for special education facilities by \$244,980.91 or 9.18% from the current budget. This additional funding is anticipated to be necessary due to the continued steep climb of out placement tuitions year over year. Magnet school enrollment has decreased since the 2017-2018 school year. Presently, 62 students are enrolled in magnet schools, and the forecast depicts 65 students continuing through next year. Only around 45 students are enrolled in tuition based magnet schools, representing the total estimated \$292,340.25 allocation of funds for the 2019-2020 budget. Additionally, the District is invoiced for related services such as counseling and speech and language over and above the base tuition for enrolled students which adds to the previously mentioned budgeted expense.

Avon Public Schools

General Fund Proposed Budget 2019-2020

Fiscal Year: 2018-2019

- Print accounts with zero balance
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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
01.1.1117.510	Transportation/Internship Prog	\$3,000.00	\$1,651.68	\$1,500.00	\$1,500.00	\$0.00	0.00
Prog/Func: Internship Program - 1117		\$3,000.00	\$1,651.68	\$1,500.00	\$1,500.00	\$0.00	0.00
01.1.2700.510	Transportation/Vocational Tec	\$44,188.20	\$53,952.01	\$44,972.10	\$45,770.40	\$798.30	1.78
Prog/Func: Transportation - 2700		\$44,188.20	\$53,952.01	\$44,972.10	\$45,770.40	\$798.30	1.78
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
01.8.1220.510	Transportation/Pre-School/DV	\$0.00	\$41,099.40	\$35,961.49	\$41,828.50	\$5,867.01	16.31
Prog/Func: Avon Pre-School - 1220		\$0.00	\$41,099.40	\$35,961.49	\$41,828.50	\$5,867.01	16.31
01.8.1400.510	Transportation/SPED Summe	\$49,732.13	\$48,974.46	\$50,592.87	\$115,000.00	\$64,407.13	127.30
Prog/Func: Summer School - 1400		\$49,732.13	\$48,974.46	\$50,592.87	\$115,000.00	\$64,407.13	127.30
01.8.2700.510	Transportation/Regular/DW	\$1,687,672.80	\$1,596,838.75	\$1,717,612.12	\$1,748,077.20	\$30,465.08	1.77
Prog/Func: Transportation - 2700		\$1,687,672.80	\$1,596,838.75	\$1,717,612.12	\$1,748,077.20	\$30,465.08	1.77
01.8.2701.510	Transportation/Reimb Fuel/Dv	\$0.00	\$121,100.47	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Transportation Fuel - 2701		\$0.00	\$121,100.47	\$0.00	\$0.00	\$0.00	0.00
Obj: Transportation - 510		\$1,941,695.33	\$2,032,987.77	\$2,067,986.33	\$2,173,381.70	\$105,395.37	5.10

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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
01.8.1200.511	Transportation/Spec Ed In Dis	\$152,564.60	\$186,791.15	\$134,916.30	\$137,311.20	\$2,394.90	1.78
Prog/Func:	Special Education - 1200	\$152,564.60	\$186,791.15	\$134,916.30	\$137,311.20	\$2,394.90	1.78
Obj:	Spec Ed In District Transport - 511	\$152,564.60	\$186,791.15	\$134,916.30	\$137,311.20	\$2,394.90	1.78
01.8.1200.512	Transportation/Sped Ed Out C	\$519,355.75	\$479,917.05	\$500,000.00	\$500,000.00	\$0.00	0.00
Prog/Func:	Special Education - 1200	\$519,355.75	\$479,917.05	\$500,000.00	\$500,000.00	\$0.00	0.00
Obj:	Sped Ed Out Of Town Transport - 512	\$519,355.75	\$479,917.05	\$500,000.00	\$500,000.00	\$0.00	0.00
01.1.1200.513	Transportation/Sped Wrk Exp	\$13,000.00	\$14,620.90	\$13,000.00	\$15,340.11	\$2,340.11	18.00
Prog/Func:	Special Education - 1200	\$13,000.00	\$14,620.90	\$13,000.00	\$15,340.11	\$2,340.11	18.00
Obj:	Sped Work Experience Transport - 513	\$13,000.00	\$14,620.90	\$13,000.00	\$15,340.11	\$2,340.11	18.00
01.8.1200.514	Transportation/Sped Wheel C	\$191,747.38	\$77,317.58	\$94,695.89	\$78,689.19	(\$16,006.70)	(16.90)
Prog/Func:	Special Education - 1200	\$191,747.38	\$77,317.58	\$94,695.89	\$78,689.19	(\$16,006.70)	(16.90)
Obj:	Spec Ed Wheelchair Transport - 514	\$191,747.38	\$77,317.58	\$94,695.89	\$78,689.19	(\$16,006.70)	(16.90)
01.8.2700.515	Transportation/Parent Reimb/	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func:	Transportation - 2700	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj:	Parents Reimb Transport - 515	\$1,000.00	\$0.00	\$0.00	\$0.00	\$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
01.1.1241.516	Transportation/Field Trips/AS/	\$3,500.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: ASARP - 1241		\$3,500.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00
01.1.1308.516	Transportation/Student Activiti	\$23,662.11	\$5,300.31	\$25,550.00	\$25,550.00	\$0.00	0.00
01.2.1308.516	Transportation/Student Activiti	\$4,275.00	\$1,583.38	\$4,925.00	\$4,925.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$27,937.11	\$6,883.69	\$30,475.00	\$30,475.00	\$0.00	0.00
01.2.2700.516	Transportation/Field Trips/AM	\$250.00	\$50.74	\$250.00	\$200.00	(\$50.00)	(20.00)
Prog/Func: Transportation - 2700		\$250.00	\$50.74	\$250.00	\$200.00	(\$50.00)	(20.00)
01.3.1308.516	Transportation/Student Activiti	\$2,000.00	\$193.75	\$1,000.00	\$1,000.00	\$0.00	0.00
01.5.1308.516	Transportation/Student Activiti	\$750.00	\$905.48	\$1,658.00	\$1,663.00	\$5.00	0.30
01.6.1308.516	Transportation/Student Activiti	\$1,000.00	\$369.91	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$3,750.00	\$1,469.14	\$3,658.00	\$3,663.00	\$5.00	0.14
01.8.1200.516	Transportation/Field Trips/Spe	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00
Obj: Field Trips - 516		\$36,187.11	\$8,403.57	\$39,133.00	\$39,088.00	(\$45.00)	(0.11)
01.8.2700.517	Transportation/Late Bus-AHS/	\$18,062.55	\$0.00	\$18,382.98	\$18,921.60	\$538.62	2.93
Prog/Func: Transportation - 2700		\$18,062.55	\$0.00	\$18,382.98	\$18,921.60	\$538.62	2.93
Obj: Late Bus/AHS/AMS - 517		\$18,062.55	\$0.00	\$18,382.98	\$18,921.60	\$538.62	2.93

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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
01.1.1302.518	Transportation/Interscholastic	\$114,939.00	\$107,854.84	\$123,122.00	\$133,622.00	\$10,500.00	8.53
01.2.1302.518	Transportation/Interscholastic	\$7,800.00	\$1,348.85	\$9,600.00	\$5,000.00	(\$4,600.00)	(47.92)
Prog/Func:	Interscholastic Athletics - 1302	\$122,739.00	\$109,203.69	\$132,722.00	\$138,622.00	\$5,900.00	4.45
Obj:	Interscholastic Sports Transportation - 518	\$122,739.00	\$109,203.69	\$132,722.00	\$138,622.00	\$5,900.00	4.45
Fund:	General Fund - 01	\$2,996,351.72	\$2,909,241.71	\$3,000,836.50	\$3,101,353.80	\$100,517.30	3.35
Grand Total:		\$2,996,351.72	\$2,909,241.71	\$3,000,836.50	\$3,101,353.80	\$100,517.30	3.35

End of Report

Avon Public Schools
Specialty Transportation Contract Extension
Pricing Schedule (2018-2024)

Type I Bus Transportation

Contract Period	Fiscal Year	Number of Vehicles	Price Per Day ¹	Annual Increase	Total
07/01/2014-06/30/2019	07/01/2018-06/30/2019	23	390.14	1.774% Increase	1,615,181.47
07/01/2019-06/30/2024	07/01/2019-06/30/2020	23	397.06	1.774% Increase	1,643,834.79

Type II Bus Transportation

Contract Period	Fiscal Year	Number of Vehicles	Price Per Day	Annual Increase	Total
07/01/2014-06/30/2019	07/01/2018-06/30/2019	4	319.21	1.774% Increase	229,834.19
07/01/2019-06/30/2024	07/01/2019-06/30/2020	3	324.88	1.774% Increase	175,433.59

Type II Wheel Chair Lift Van Transportation

Contract Period	Fiscal Year	Number of Vehicles	Price Per Day	Annual Increase	Total
07/01/2014-06/30/2019	07/01/2018-06/30/2019	1	322.35	1.774% Increase	58,022.78
07/01/2019-06/30/2024	07/01/2019-06/30/2020	1	328.07	1.774% Increase	59,052.11

Van Transportation

Contract Period	Fiscal Year	Number of Vehicles	Price Per Day	Annual Increase	Total
07/01/2014-06/30/2019	07/01/2018-06/30/2019	6	249.84	1.774% Increase	269,832.59
07/01/2019-06/30/2024	07/01/2019-06/30/2020	7	254.28	1.774% Increase	320,389.33

Over Hours Billing Per Hour

Contract Period	Fiscal Year	Number of Hours (Est.)	Price Per Day	Annual Increase	Total
07/01/2014-06/30/2019	07/01/2018-06/30/2019	3000	51.64	1.774% Increase	154,920.38
07/01/2019-06/30/2024	07/01/2019-06/30/2020	3000	52.56	1.774% Increase	157,668.67

Additional Mileage Charge

Contract Period	Fiscal Year	Number of Miles (Est.)	Price Per Day	Annual Increase	Total
07/01/2014-06/30/2019	07/01/2018-06/30/2019	1	2.09	1.774% Increase	2.09
07/01/2019-06/30/2024	07/01/2019-06/30/2020	1	2.12	1.774% Increase	2.12

1. The "Price Per Day" reflects the price of transportation for 5 hours per day.

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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
01.8.1200.560	Tuition/SPED Summer Prog/L	\$41,000.00	\$40,883.54	\$41,000.00	\$41,000.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$41,000.00	\$40,883.54	\$41,000.00	\$41,000.00	\$0.00	0.00
Obj: Tuition/Reg Ed - 560		\$349,110.00	\$346,940.94	\$356,812.75	\$356,812.75	\$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
01.8.1200.564	Tuition Non Public/Special Ed	\$2,834,879.39	\$2,889,664.98	\$2,670,003.21	\$2,914,984.12	\$244,980.91	9.18
Prog/Func: Special Education - 1200		\$2,834,879.39	\$2,889,664.98	\$2,670,003.21	\$2,914,984.12	\$244,980.91	9.18
Obj: Tuition/ Non Public - 564		\$2,834,879.39	\$2,899,262.98	\$2,670,003.21	\$2,914,984.12	\$244,980.91	9.18
Fund: General Fund - 01		\$3,183,989.39	\$3,246,203.92	\$3,026,815.96	\$3,271,796.87	\$244,980.91	8.09
Grand Total:		\$3,183,989.39	\$3,246,203.92	\$3,026,815.96	\$3,271,796.87	\$244,980.91	8.09

End of Report