

# ROARING BROOK SCHOOL



Roaring Brook School

*FY 2018/2019 Proposed Budget*

## Roaring Brook School Budget Narrative 2018-2019

Roaring Brook School is a PK-4 Elementary School serving 539 students. Our 28 classroom teachers, 8.0 FTE special education teachers (including SLP, and OT), 1.5 FTE School Psychologists, 1.0 Reading Consultant, and 5.0 full time and 6.0 part time Specials/Essentials Teachers (Art, Music, Language, Wellness, Library) provide direct instruction to our students. They are supported by 2 full time administrators, 2 office staff, 19 para-educators, and 3 intervention tutors. Our steady enrollment means a steady number of classroom teaching staff heading into fiscal year 2018-19. RBS and PGS are seeking one addition to our certified teaching staff - a split 1.0 FTE STEM teacher, .5 FTE between each building. A STEM emphasis promotes deep problem solving, hands-on and experience/experimental-based learning, and the “making” of product and process, which are all integral areas where we need to steer our students going forward; we feel this is an exciting addition to our programs.

2017-18			
Grade	# of students	# of sections	Ave class size
PK	57	4	11.4*
K	72	4	18
1	107	5	21.4
2	89	5	17.8
3	106	5	21.2
4	108	5	21.6

2018-19			
Grade	# of students	# of sections	Ave class size
PK	60	4	15
K	100	5	20
1	72	4	18
2	107	5	21.4
3	89	5	17.8
4	106	5	21.2

\*PK3 average includes AM and PM classes

We will continue to support our efforts at a meaningful balanced literacy program through additional texts to be used in guided reading, professional development to support positive social skills interactions for our students, and the development of skills related to working with a diverse set of students and student needs via professional development opportunities. The 2018-2019 RBS budget also includes an additional \$4,500 for enrichment supplies and \$6,500 for Makerspaces.

RBS has an experienced, talented staff, who are working hard every day to make great decisions for our students. We have a deeply committed, engaged parent/family community who have already been instrumental in supporting our start this year. And we have resources available to us to help us do whatever it takes to ensure *success for all of our students*. This budget will continue to help us bring together the alignment and focus necessary to help ensure we're all “pulling on the same rope” so that we're ensuring outstanding outcomes for our children.

## Avon Public Schools

### General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

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From Date: 11/1/2017      To Date: 11/30/2017

Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.3.2400.110	Cert Salaries-Administrator/Sc	\$223,029.55	\$266,491.00	\$272,487.00	\$277,937.00	\$5,450.00	2.00
Prog/Func: Schools - 2400		\$223,029.55	\$266,491.00	\$272,487.00	\$277,937.00	\$5,450.00	2.00
Obj: Certified Salaries/Administrators - 110		\$223,029.55	\$266,491.00	\$272,487.00	\$277,937.00	\$5,450.00	2.00
01.3.1100.111	Cert Salaries-Tchrs/Elem Clas	\$2,374,923.33	\$2,459,645.30	\$2,526,329.04	\$2,382,811.27	(\$143,517.77)	(5.68)
Prog/Func: Instruction - 1100		\$2,374,923.33	\$2,459,645.30	\$2,526,329.04	\$2,382,811.27	(\$143,517.77)	(5.68)
01.3.1101.111	Cert Salaries-Tchrs/Reading/f	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25
Prog/Func: Reading - 1101		\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25
01.3.1106.111	Cert Salaries-Tchrs/Music/RB	\$146,393.18	\$127,522.09	\$135,220.35	\$156,582.00	\$21,361.65	15.80
Prog/Func: Music - 1106		\$146,393.18	\$127,522.09	\$135,220.35	\$156,582.00	\$21,361.65	15.80
01.3.1109.111	Cert Salaries-Tchrs/Art/RBS	\$113,248.01	\$113,247.80	\$116,668.20	\$124,248.50	\$7,580.30	6.50
Prog/Func: Art - 1109		\$113,248.01	\$113,247.80	\$116,668.20	\$124,248.50	\$7,580.30	6.50
01.3.1111.111	Cert Salaries-Tchrs/World Lar	\$93,347.61	\$113,741.95	\$121,923.05	\$133,148.65	\$11,225.60	9.21
Prog/Func: World Languages - 1111		\$93,347.61	\$113,741.95	\$121,923.05	\$133,148.65	\$11,225.60	9.21
01.3.1112.111	Cert Salaries-Tchrs/Wellness	\$112,757.00	\$143,149.64	\$146,357.00	\$150,036.50	\$3,679.50	2.51
Prog/Func: Wellness Education - 1112		\$112,757.00	\$143,149.64	\$146,357.00	\$150,036.50	\$3,679.50	2.51

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01.3.1115.111	Cert Salaries-Tchrs/Health Ed	\$30,792.79	\$399.96	\$400.00	\$0.00	(\$400.00)	(100.00)
Prog/Func: Health Education - 1115		\$30,792.79	\$399.96	\$400.00	\$0.00	(\$400.00)	(100.00)
01.3.1187.111	Cert Salaries-Tchrs/English Lr	\$18,379.03	\$20,261.80	\$20,717.60	\$21,183.80	\$466.20	2.25
Prog/Func: English Lang Learners (ELL) - 1187		\$18,379.03	\$20,261.80	\$20,717.60	\$21,183.80	\$466.20	2.25
01.3.1188.111	Cert Salaries-Tchrs/SRBI/RBE	\$11,413.30	\$11,413.30	\$11,795.30	\$12,158.70	\$363.40	3.08
Prog/Func: SRBI - 1188		\$11,413.30	\$11,413.30	\$11,795.30	\$12,158.70	\$363.40	3.08
01.3.1200.111	Cert Salaries-Tchrs/Special Ed	\$355,356.58	\$355,356.00	\$365,837.00	\$386,554.00	\$20,717.00	5.66
Prog/Func: Special Education - 1200		\$355,356.58	\$355,356.00	\$365,837.00	\$386,554.00	\$20,717.00	5.66
01.3.1308.111	Cert Salaries-Tchrs/Student A	\$2,738.00	\$2,405.67	\$2,497.00	\$1,929.00	(\$568.00)	(22.75)
Prog/Func: Co-Curricular Activities - 1308		\$2,738.00	\$2,405.67	\$2,497.00	\$1,929.00	(\$568.00)	(22.75)
01.3.2140.111	Cert Salaries-Tchrs/Psycholog	\$109,370.12	\$125,491.56	\$129,307.46	\$143,842.50	\$14,535.04	11.24
Prog/Func: Psychologist - 2140		\$109,370.12	\$125,491.56	\$129,307.46	\$143,842.50	\$14,535.04	11.24
01.3.2150.111	Cert Salaries-Tchrs/Speech &	\$91,895.14	\$124,093.20	\$128,205.77	\$137,664.50	\$9,458.73	7.38
Prog/Func: Speech & Hearing - 2150		\$91,895.14	\$124,093.20	\$128,205.77	\$137,664.50	\$9,458.73	7.38
01.3.2220.111	Cert Salaries-Tchrs/Library M	\$87,077.12	\$87,077.00	\$93,963.00	\$76,020.00	(\$17,943.00)	(19.10)
Prog/Func: Library Media - 2220		\$87,077.12	\$87,077.00	\$93,963.00	\$76,020.00	(\$17,943.00)	(19.10)
Obj: Certified Salaries/Teachers - 111		\$3,649,000.51	\$3,785,114.27	\$3,902,808.77	\$3,832,098.42	(\$70,710.35)	(1.81)

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01.3.1200.112	Non Cert/SPED Secretaries/R	\$16,266.38	\$12,880.12	\$16,672.50	\$0.00	(\$16,672.50)	(100.00)
Prog/Func: Special Education - 1200		\$16,266.38	\$12,880.12	\$16,672.50	\$0.00	(\$16,672.50)	(100.00)
01.3.2130.112	Non Cert/Nurse/RBS	\$57,107.84	\$57,107.84	\$58,392.77	\$59,706.61	\$1,313.84	2.25
Prog/Func: Health - 2130		\$57,107.84	\$57,107.84	\$58,392.77	\$59,706.61	\$1,313.84	2.25
01.3.2400.112	Non Cert/Secretaries/RBS	\$96,446.78	\$84,480.60	\$87,261.98	\$89,617.80	\$2,355.82	2.70
Prog/Func: Schools - 2400		\$96,446.78	\$84,480.60	\$87,261.98	\$89,617.80	\$2,355.82	2.70
Obj: Non Certified Salaries - 112		\$169,821.00	\$154,468.56	\$162,327.25	\$149,324.41	(\$13,002.84)	(8.01)
01.3.1100.114	Tutors/Intervention/RBS	\$50,600.00	\$44,985.00	\$75,600.00	\$75,600.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$50,600.00	\$44,985.00	\$75,600.00	\$75,600.00	\$0.00	0.00
01.3.2150.114	Tutors/Speech & Hearing/RBS	\$29,250.00	\$590.00	\$29,250.00	\$23,400.00	(\$5,850.00)	(20.00)
Prog/Func: Speech & Hearing - 2150		\$29,250.00	\$590.00	\$29,250.00	\$23,400.00	(\$5,850.00)	(20.00)
Obj: Tutors Salaries - 114		\$79,850.00	\$45,575.00	\$104,850.00	\$99,000.00	(\$5,850.00)	(5.58)
01.3.1200.115	Non Cert/Spec Ed Paras/RBS	\$187,621.20	\$179,815.99	\$191,836.13	\$195,410.48	\$3,574.35	1.86
Prog/Func: Special Education - 1200		\$187,621.20	\$179,815.99	\$191,836.13	\$195,410.48	\$3,574.35	1.86
01.3.1210.115	Non Cert/STEP Program/Para	\$46,905.30	\$23,300.77	\$24,665.55	\$24,919.05	\$253.50	1.03
Prog/Func: STEP Program - 1210		\$46,905.30	\$23,300.77	\$24,665.55	\$24,919.05	\$253.50	1.03
Obj: Paras Salaries - 115		\$234,526.50	\$203,116.76	\$216,501.68	\$220,329.53	\$3,827.85	1.77

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01.3.1100.151	Coord Tchr Stipends/Instruct	\$27,122.85	\$27,125.00	\$27,734.00	\$28,358.00	\$624.00	2.25
Prog/Func: Instruction - 1100		\$27,122.85	\$27,125.00	\$27,734.00	\$28,358.00	\$624.00	2.25
Obj: Additional Comp Paid to Teachers - 151		\$27,122.85	\$27,125.00	\$27,734.00	\$28,358.00	\$624.00	2.25
01.3.2210.330	Professional Development/RB	\$7,000.00	\$991.93	\$7,000.00	\$8,000.00	\$1,000.00	14.29
Prog/Func: Professional Development - 2210		\$7,000.00	\$991.93	\$7,000.00	\$8,000.00	\$1,000.00	14.29
Obj: Professional Development - 330		\$7,000.00	\$991.93	\$7,000.00	\$8,000.00	\$1,000.00	14.29
01.3.1308.340	Contracted Svcs/Student Acti	\$0.00	\$0.00	\$0.00	\$440.00	\$440.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$0.00	\$0.00	\$0.00	\$440.00	\$440.00	0.00
01.3.2220.340	Contracted Svcs./Library Med	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Library Media - 2220		\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Contracted Services - 340		\$100.00	\$0.00	\$0.00	\$440.00	\$440.00	0.00
01.3.1106.430	Repairs/Maint/Music/RBS	\$140.00	\$85.00	\$300.00	\$0.00	(\$300.00)	(100.00)
Prog/Func: Music - 1106		\$140.00	\$85.00	\$300.00	\$0.00	(\$300.00)	(100.00)
01.3.1109.430	Repairs/Maint/Art/RBS	\$500.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
Prog/Func: Art - 1109		\$500.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)

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01.3.1113.430	Repairs/Maint/Computer Scier	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Computer Science - 1113		\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.3.2400.430	Repairs/Maint/Schools/RBS	\$150.00	\$0.00	\$150.00	\$1,150.00	\$1,000.00	666.67
Prog/Func: Schools - 2400		\$150.00	\$0.00	\$150.00	\$1,150.00	\$1,000.00	666.67
Obj: Repairs/Maintenance - 430		\$3,090.00	\$85.00	\$950.00	\$1,150.00	\$200.00	21.05
01.3.1100.442	Copier Lease/Instruction/RBS	\$22,968.00	\$15,593.39	\$20,890.00	\$21,307.80	\$417.80	2.00
Prog/Func: Instruction - 1100		\$22,968.00	\$15,593.39	\$20,890.00	\$21,307.80	\$417.80	2.00
Obj: Copier Lease - 442		\$22,968.00	\$15,593.39	\$20,890.00	\$21,307.80	\$417.80	2.00
01.3.1308.516	Transportation/Student Activiti	\$0.00	\$113.20	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00)
Prog/Func: Co-Curricular Activities - 1308		\$0.00	\$113.20	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00)
Obj: Field Trips - 516		\$0.00	\$113.20	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00)
01.3.2400.550	Printing/Schools/RBS	\$0.00	\$327.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$0.00	\$327.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Printing - 550		\$0.00	\$327.00	\$0.00	\$0.00	\$0.00	0.00
01.3.1308.580	Othr Purch Svcs/Student Acth	\$700.00	\$540.03	\$700.00	\$500.00	(\$200.00)	(28.57)
Prog/Func: Co-Curricular Activities - 1308		\$700.00	\$540.03	\$700.00	\$500.00	(\$200.00)	(28.57)

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Obj: Other Purchased Services - 590		\$700.00	\$540.03	\$700.00	\$500.00	(\$200.00)	(28.57)
01.3.1100.600	Gen Supplies/Instruction/RBS	\$1,125.83	\$1,176.55	\$1,200.00	\$1,500.00	\$300.00	25.00
Prog/Func: Instruction - 1100		\$1,125.83	\$1,176.55	\$1,200.00	\$1,500.00	\$300.00	25.00
01.3.1308.600	Gen Supplies/Student Activities	\$800.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$800.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Obj: General Supplies & Utilities - 600		\$1,925.83	\$1,176.55	\$2,200.00	\$2,500.00	\$300.00	13.64
01.3.1100.611	Instr Supplies/Instruction/RBS	\$144.88	\$4,284.22	\$7,000.00	\$10,301.00	\$3,301.00	47.16
Prog/Func: Instruction - 1100		\$144.88	\$4,284.22	\$7,000.00	\$10,301.00	\$3,301.00	47.16
01.3.1102.611	Instr Supplies/Science/RBS	\$1,800.00	\$1,019.85	\$4,000.00	\$2,944.00	(\$1,056.00)	(26.40)
Prog/Func: Science - 1102		\$1,800.00	\$1,019.85	\$4,000.00	\$2,944.00	(\$1,056.00)	(26.40)
01.3.1103.611	Instr Supplies/Math/RBS	\$4,500.00	\$2,867.35	\$2,500.00	\$2,009.00	(\$491.00)	(19.64)
Prog/Func: Mathematics - 1103		\$4,500.00	\$2,867.35	\$2,500.00	\$2,009.00	(\$491.00)	(19.64)
01.3.1104.611	Instr Supplies/Lang Arts/RBS	\$15,000.00	\$17,787.14	\$11,673.57	\$23,532.52	\$11,858.95	101.59
Prog/Func: Language Arts - 1104		\$15,000.00	\$17,787.14	\$11,673.57	\$23,532.52	\$11,858.95	101.59
01.3.1105.611	Instr Supplies/Social Studies/RBS	\$3,000.00	\$4,477.35	\$2,000.00	\$3,325.00	\$1,325.00	66.25
Prog/Func: Social Studies - 1105		\$3,000.00	\$4,477.35	\$2,000.00	\$3,325.00	\$1,325.00	66.25

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01.3.1106.611	Instr Supplies/Music/RBS	\$838.88	\$729.05	\$900.00	\$675.00	(\$225.00)	(25.00)
Prog/Func: Music - 1106		\$838.88	\$729.05	\$900.00	\$675.00	(\$225.00)	(25.00)
01.3.1109.611	Instr Supplies/Art/RBS	\$2,600.00	\$3,651.77	\$2,600.00	\$3,000.00	\$400.00	15.38
Prog/Func: Art - 1109		\$2,600.00	\$3,651.77	\$2,600.00	\$3,000.00	\$400.00	15.38
01.3.1111.611	Instr Supplies/World Lang/RBS	\$189.48	\$158.41	\$246.99	\$300.00	\$53.01	21.46
Prog/Func: World Languages - 1111		\$189.48	\$158.41	\$246.99	\$300.00	\$53.01	21.46
01.3.1112.611	Instr Supplies/Welness Ed/RE	\$778.12	\$700.22	\$624.70	\$800.00	\$175.30	28.06
Prog/Func: Wellness Education - 1112		\$778.12	\$700.22	\$624.70	\$800.00	\$175.30	28.06
01.3.1113.611	Instr Supplies/Computer Scier	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00
Prog/Func: Computer Science - 1113		\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00
01.3.1114.611	Instr Supplies/Enrichment/RBS	\$500.00	\$359.58	\$2,500.00	\$4,500.00	\$2,000.00	80.00
Prog/Func: Enrichment/Cultural - 1114		\$500.00	\$359.58	\$2,500.00	\$4,500.00	\$2,000.00	80.00
01.3.1185.611	Instr Supplies/504 Prog/RBS	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: 504 Programs - 1185		\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.3.1187.611	Instr Supplies/English Lang Le	\$250.00	\$243.37	\$250.00	\$250.00	\$0.00	0.00
Prog/Func: English Lang Learners (ELL) - 1187		\$250.00	\$243.37	\$250.00	\$250.00	\$0.00	0.00

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01.3.1200.611	Instr Supplies/Special Ed/RBS	\$1,500.00	\$1,556.19	\$1,500.00	\$695.00	(\$805.00)	(53.67)
Prog/Func:	Special Education - 1200	\$1,500.00	\$1,556.19	\$1,500.00	\$695.00	(\$805.00)	(53.67)
01.3.1210.611	Instr Supplies/STEP Prog/RBS	\$600.00	\$487.05	\$300.00	\$890.00	\$590.00	196.67
Prog/Func:	STEP Program - 1210	\$600.00	\$487.05	\$300.00	\$890.00	\$590.00	196.67
01.3.2120.611	Instr Supplies/Guidance/RBS	\$97.49	\$59.90	\$209.65	\$450.00	\$240.35	114.64
Prog/Func:	Guidance - 2120	\$97.49	\$59.90	\$209.65	\$450.00	\$240.35	114.64
01.3.2150.611	Instr Supplies/Speech & Heari	\$398.00	\$349.80	\$400.00	\$813.00	\$413.00	103.25
Prog/Func:	Speech & Hearing - 2150	\$398.00	\$349.80	\$400.00	\$813.00	\$413.00	103.25
01.3.2220.611	Instr Supplies/Library/Multime	\$4,500.00	\$3,665.66	\$2,000.00	\$6,945.00	\$4,945.00	247.25
Prog/Func:	Library Media - 2220	\$4,500.00	\$3,665.66	\$2,000.00	\$6,945.00	\$4,945.00	247.25
Obj:	Instructional Supplies - 611	\$41,696.85	\$42,396.91	\$38,704.91	\$61,729.52	\$23,024.61	59.49
01.3.1104.641	Textbooks/Language Arts/RBS	\$14,000.00	\$218.76	\$8,000.00	\$8,000.00	\$0.00	0.00
Prog/Func:	Language Arts - 1104	\$14,000.00	\$218.76	\$8,000.00	\$8,000.00	\$0.00	0.00
01.3.1200.641	Textbooks/Special Education/	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func:	Special Education - 1200	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj:	Textbooks - 641	\$14,200.00	\$218.76	\$8,000.00	\$8,000.00	\$0.00	0.00

# Avon Public Schools

## General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

From Date: 11/1/2017

To Date: 11/30/2017

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

Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
01.3.2220.642	Library Books/Library Media/iv	\$1,300.00	\$625.59	\$2,000.00	\$2,000.00	\$0.00	0.00
Prog/Func: Library Media - 2220		\$1,300.00	\$625.59	\$2,000.00	\$2,000.00	\$0.00	0.00
Obj: Library Books - 642		\$1,300.00	\$625.59	\$2,000.00	\$2,000.00	\$0.00	0.00
01.3.2230.650	Technology Supplies/Instruction	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
Prog/Func: Instruction Related Technology - 2230		\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
Obj: Technology Supplies - 650		\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
01.3.2400.690	Other Supplies/Schools/RBS	\$2,958.66	\$2,610.61	\$1,500.00	\$1,900.00	\$400.00	26.67
Prog/Func: Schools - 2400		\$2,958.66	\$2,610.61	\$1,500.00	\$1,900.00	\$400.00	26.67
Obj: Other Supplies - 690		\$2,958.66	\$2,610.61	\$1,500.00	\$1,900.00	\$400.00	26.67
01.3.1100.730	Equipment/Instruction/RBS	\$0.00	\$12,320.29	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$0.00	\$12,320.29	\$0.00	\$0.00	\$0.00	0.00
01.3.1106.730	Equipment/Music/RBS	\$1,550.00	\$1,457.05	\$1,500.00	\$1,620.00	\$120.00	8.00
Prog/Func: Music - 1106		\$1,550.00	\$1,457.05	\$1,500.00	\$1,620.00	\$120.00	8.00
01.3.1200.730	Equipment/Special Education	\$0.00	\$332.20	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$0.00	\$332.20	\$0.00	\$0.00	\$0.00	0.00
01.3.1210.730	Equipment/STEP Prog/RBS	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00

# Avon Public Schools

## General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

- Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 11/1/2017

To Date: 11/30/2017

Definition: FY 2018-19 Superintendent's Proposed Budget

Account	Description	FY 2016-17 Budget	FY 2016-17 YTD Expenditure	FY 2017-18 Budget	FY 2018-19 Proposed Budget	Dollar Variance	Percent Variance
Prog/Func: STEP Program - 1210		\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00
01.3.2220.730	Equipment/Library Media/Mult	\$93.97	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Library Media - 2220		\$93.97	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.3.2400.730	Equipment/Schools/RBS	\$3,500.00	\$1,320.54	\$3,500.00	\$1,150.00	(\$2,350.00)	(67.14)
Prog/Func: Schools - 2400		\$3,500.00	\$1,320.54	\$3,500.00	\$1,150.00	(\$2,350.00)	(67.14)
Obj: Equipment - 730		\$5,143.97	\$15,430.08	\$5,000.00	\$3,070.00	(\$1,930.00)	(38.60)
01.3.1308.890	Fees & Memberships/Student	\$0.00	\$120.00	\$0.00	\$100.00	\$100.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$0.00	\$120.00	\$0.00	\$100.00	\$100.00	0.00
01.3.2210.890	Fees & Memberships/Prof Me	\$200.00	\$544.00	\$0.00	\$669.50	\$669.50	0.00
Prog/Func: Professional Development - 2210		\$200.00	\$544.00	\$0.00	\$669.50	\$669.50	0.00
01.3.2400.890	Fees & Memberships/Prof Affi	\$125.00	\$219.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$125.00	\$219.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Fees & Memberships - 890		\$325.00	\$883.00	\$0.00	\$769.50	\$769.50	0.00
Fund: General Fund - 01		\$4,484,758.72	\$4,562,882.64	\$4,776,153.61	\$4,719,414.18	(\$56,739.43)	(1.19)
<b>Grand Total:</b>		\$4,484,758.72	\$4,562,882.64	\$4,776,153.61	\$4,719,414.18	(\$56,739.43)	(1.19)

End of Report