

THOMPSON
BROOK
SCHOOL



Thompson Brook School

FY 2018/2019 Proposed Budget

Thompson Brook School Budget Narrative 2018-2019

The Thompson Brook School serves 493 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. While there is no leveling of classes, there are currently six fifth graders who are taking sixth grade math.

Grade six has two and one-half teams configured in a “modified” middle school model. The two full teams have 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. The half team has one teacher for both math and science, one teacher for ELA/SS, one special education teacher, and one para-educator. Students are assigned to one team teacher for homeroom and move to the other teacher with that same group of students. Length of classes are the same as the full teams. Classes are heterogeneously grouped. While there is no leveling of classes, there are currently four sixth graders who start their day at Avon Middle School taking honors level seventh grade math.

The school has 44 people for 41.84 FTE certified positions: 11 grade five teachers, ten 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 physical education teacher, one band teacher, one general music/choral teacher, 0.8 orchestra teacher, 0.6 health teacher, 0.5 Chinese teacher, 0.34 math/science coach, one principal, and 0.6 assistant principal. Additionally, there are 20 people for 19.3 FTE support staff positions: one school nurse, two secretaries, eight para-educators, 0.8 math tutor, four custodians, and 3.5 cafeteria workers.

The budget request for 2018-19 is based on a projected enrollment of 498 students in grades five and six. In addition to the staff listed above, the following positions will be added: two grade six classroom teachers, 0.5 social worker, 0.5 Chinese teacher, and 0.4 increase to the assistant principal position. Of note, the 0.34 math/science coach position will be replaced with a .34 enrichment teacher. Class size for the 2017-18 and projections for 2018-19 are listed below.

2017-18			
Grade	# of students	# of sections	Ave class size
5	265	11	24.09
6	228	10	22.80

2018-19			
Grade	# of students	# of sections	Ave class size
5	232	11	21.09
6	265	12	22.08

With the addition of two teachers in grade six for 2018-19, all grade six teams will be a full team, as outlined above.

The budget continues to support the safety and security measures in place, per the Avon Police Department evaluation of 2013. There is funding that allows an upgrade to the Benchmark Assessment kits to give better data on student reading assessments. Funding is in place to continue to support one enrichment cluster offering next year and an exploration into Makerspace.

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
01.5.2400.110	Cert Salaries-Administrator/Sc	\$227,825.90	\$220,829.00	\$226,423.00	\$273,452.00	\$47,029.00	20.77
Prog/Func: Schools - 2400		\$227,825.90	\$220,829.00	\$226,423.00	\$273,452.00	\$47,029.00	20.77
Obj: Certified Salaries/Administrators - 110		\$227,825.90	\$220,829.00	\$226,423.00	\$273,452.00	\$47,029.00	20.77
01.5.1100.111	Cert Salaries-Tchrs/Elem Clas	\$2,207,768.05	\$2,127,293.97	\$2,264,231.89	\$2,266,153.27	\$1,921.38	0.08
Prog/Func: Instruction - 1100		\$2,207,768.05	\$2,127,293.97	\$2,264,231.89	\$2,266,153.27	\$1,921.38	0.08
01.5.1101.111	Cert Salaries-Tchrs/Reading/I	\$91,895.14	\$91,895.00	\$93,963.00	\$96,077.00	\$2,114.00	2.25
Prog/Func: Reading - 1101		\$91,895.14	\$91,895.00	\$93,963.00	\$96,077.00	\$2,114.00	2.25
01.5.1106.111	Cert Salaries-Tchrs/Music/TB	\$283,666.04	\$283,665.20	\$290,046.40	\$296,573.20	\$6,526.80	2.25
Prog/Func: Music - 1106		\$283,666.04	\$283,665.20	\$290,046.40	\$296,573.20	\$6,526.80	2.25
01.5.1109.111	Cert Salaries-Tchrs/Art/TBS	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25
Prog/Func: Art - 1109		\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25
01.5.1111.111	Cert Salaries-Tchrs/World Lar	\$76,987.09	\$76,987.00	\$81,873.00	\$87,054.00	\$5,181.00	6.33
Prog/Func: World Languages - 1111		\$76,987.09	\$76,987.00	\$81,873.00	\$87,054.00	\$5,181.00	6.33
01.5.1112.111	Cert Salaries-Tchrs/Wellness	\$91,895.14	\$126,331.40	\$130,584.60	\$135,019.40	\$4,434.80	3.40
Prog/Func: Wellness Education - 1112		\$91,895.14	\$126,331.40	\$130,584.60	\$135,019.40	\$4,434.80	3.40

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01.5.1115.111	Cert Salaries-Tchrs/Health Ed	\$28,696.98	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Health Education - 1115		\$28,696.98	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.5.1187.111	Cert Salaries-Tchrs/English Lr	\$50,654.65	\$60,785.40	\$62,152.80	\$63,551.40	\$1,398.60	2.25
Prog/Func: English Lang Learners (ELL) - 1187		\$50,654.65	\$60,785.40	\$62,152.80	\$63,551.40	\$1,398.60	2.25
01.5.1188.111	Cert Salaries-Tchrs/SRBI/TBE	\$32,421.75	\$28,533.25	\$29,488.25	\$30,396.75	\$908.50	3.08
Prog/Func: SRBI - 1188		\$32,421.75	\$28,533.25	\$29,488.25	\$30,396.75	\$908.50	3.08
01.5.1200.111	Cert Salaries-Tchrs/Special Ed	\$430,559.41	\$393,861.00	\$415,166.00	\$505,313.00	\$90,147.00	21.71
Prog/Func: Special Education - 1200		\$430,559.41	\$393,861.00	\$415,166.00	\$505,313.00	\$90,147.00	21.71
01.5.1308.111	Cert Salaries-Tchrs/Student A	\$4,800.00	\$4,883.00	\$5,103.00	\$5,219.00	\$116.00	2.27
Prog/Func: Co-Curricular Activities - 1308		\$4,800.00	\$4,883.00	\$5,103.00	\$5,219.00	\$116.00	2.27
01.5.2110.111	Cert Salaries-Tchrs/Social Wk	\$0.00	\$0.00	\$0.00	\$31,806.00	\$31,806.00	0.00
Prog/Func: Social Work - 2110		\$0.00	\$0.00	\$0.00	\$31,806.00	\$31,806.00	0.00
01.5.2120.111	Cert Salaries-Tchrs/Guidance	\$71,176.23	\$71,176.00	\$75,684.00	\$82,220.96	\$6,536.96	8.64
Prog/Func: Guidance - 2120		\$71,176.23	\$71,176.00	\$75,684.00	\$82,220.96	\$6,536.96	8.64
01.5.2140.111	Cert Salaries-Tchrs/Psycholog	\$101,309.30	\$101,309.00	\$103,588.00	\$107,919.00	\$4,331.00	4.18
Prog/Func: Psychologist - 2140		\$101,309.30	\$101,309.00	\$103,588.00	\$107,919.00	\$4,331.00	4.18
01.5.2160.111	Cert Salaries-Tchrs/Speech &	\$173,753.05	\$91,895.00	\$93,963.00	\$96,077.00	\$2,114.00	2.25

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Prog/Func: Speech & Hearing - 2150		\$173,753.05	\$91,895.00	\$93,963.00	\$96,077.00	\$2,114.00	2.25
01.5.2220.111	Cert Salaries-Tchrs/Library M	\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25
Prog/Func: Library Media - 2220		\$101,309.30	\$101,309.00	\$103,588.00	\$105,919.00	\$2,331.00	2.25
Obj: Certified Salaries/Teachers - 111		\$3,848,201.43	\$3,661,233.22	\$3,853,019.94	\$4,015,217.98	\$162,198.04	4.21
01.5.1200.112	Non Cert/SPED Secretaries/T	\$15,874.50	\$16,542.90	\$16,672.50	\$0.00	(\$16,672.50)	(100.00)
Prog/Func: Special Education - 1200		\$15,874.50	\$16,542.90	\$16,672.50	\$0.00	(\$16,672.50)	(100.00)
01.5.2130.112	Non Cert/Nurse/TBS	\$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
01.5.2400.112	Non Cert/Secretaries/TBS	\$95,139.01	\$106,150.10	\$96,540.53	\$110,590.50	\$14,049.97	14.55
Prog/Func: Schools - 2400		\$95,139.01	\$106,150.10	\$96,540.53	\$110,590.50	\$14,049.97	14.55
Obj: Non Certified Salaries - 112		\$168,121.35	\$179,800.84	\$171,605.80	\$170,297.11	(\$1,308.69)	(0.76)
01.5.1200.115	Non Cert/Spec Ed Paras/TBS	\$246,325.69	\$252,154.93	\$270,509.85	\$196,918.80	(\$73,591.05)	(27.20)
Prog/Func: Special Education - 1200		\$246,325.69	\$252,154.93	\$270,509.85	\$196,918.80	(\$73,591.05)	(27.20)
Obj: Paras Salaries - 115		\$246,325.69	\$252,154.93	\$270,509.85	\$196,918.80	(\$73,591.05)	(27.20)
01.5.1100.151	Coord Tchr Stipends/Instruct	\$30,377.47	\$30,380.00	\$31,062.00	\$31,761.00	\$699.00	2.25
Prog/Func: Instruction - 1100		\$30,377.47	\$30,380.00	\$31,062.00	\$31,761.00	\$699.00	2.25

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Obj: Additional Comp Paid to Teachers - 151.		\$30,377.47	\$30,380.00	\$31,062.00	\$31,761.00	\$699.00	2.25
01.5.2210.330	Professional Development/TB	\$7,000.00	\$3,711.47	\$7,000.00	\$8,000.00	\$1,000.00	14.29
Prog/Func: Professional Development - 2210		\$7,000.00	\$3,711.47	\$7,000.00	\$8,000.00	\$1,000.00	14.29
Obj: Professional Development - 330		\$7,000.00	\$3,711.47	\$7,000.00	\$8,000.00	\$1,000.00	14.29
01.5.1308.340	Contracted Svcs/Student Acti	\$2,375.00	\$500.00	\$3,500.00	\$787.50	(\$2,712.50)	(77.50)
Prog/Func: Co-Curricular Activities - 1308		\$2,375.00	\$500.00	\$3,500.00	\$787.50	(\$2,712.50)	(77.50)
01.5.2240.340	Contracted Svcs./Student Tes	\$3,000.00	\$0.00	\$3,000.00	\$0.00	(\$3,000.00)	(100.00)
Prog/Func: Student Testing - 2240		\$3,000.00	\$0.00	\$3,000.00	\$0.00	(\$3,000.00)	(100.00)
Obj: Contracted Services - 340		\$5,375.00	\$500.00	\$6,500.00	\$787.50	(\$5,712.50)	(87.88)
01.5.1102.430	Repairs/Maint/Science/TBS	\$300.00	\$0.00	\$0.00	\$287.50	\$287.50	0.00
Prog/Func: Science - 1102		\$300.00	\$0.00	\$0.00	\$287.50	\$287.50	0.00
01.5.1106.430	Repairs/Maint/Music/TBS	\$1,050.00	\$720.00	\$2,200.00	\$0.00	(\$2,200.00)	(100.00)
Prog/Func: Music - 1106		\$1,050.00	\$720.00	\$2,200.00	\$0.00	(\$2,200.00)	(100.00)
01.5.1113.430	Repairs/Maint/Computer Scier	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
Prog/Func: Computer Science - 1113		\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)

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01.5.2400.430	Repairs/Maint/Schools/TBS	\$500.00	\$128.76	\$500.00	\$2,243.75	\$1,743.75	348.75
Prog/Func: Schools - 2400		\$500.00	\$128.76	\$500.00	\$2,243.75	\$1,743.75	348.75
Obj: Repairs/Maintenance - 430		\$1,850.00	\$848.76	\$4,200.00	\$2,531.25	(\$1,668.75)	(39.73)
01.5.1100.442	Copier Lease/Instruction/TBS	\$18,290.00	\$14,892.94	\$19,655.62	\$20,048.73	\$393.11	2.00
Prog/Func: Instruction - 1100		\$18,290.00	\$14,892.94	\$19,655.62	\$20,048.73	\$393.11	2.00
Obj: Copier Lease - 442		\$18,290.00	\$14,892.94	\$19,655.62	\$20,048.73	\$393.11	2.00
01.5.1308.516	Transportation/Student Activities	\$920.00	\$538.00	\$750.00	\$1,658.00	\$908.00	121.07
Prog/Func: Co-Curricular Activities - 1308		\$920.00	\$538.00	\$750.00	\$1,658.00	\$908.00	121.07
Obj: Field Trips - 516		\$920.00	\$538.00	\$750.00	\$1,658.00	\$908.00	121.07
01.5.2400.550	Printing/Schools/TBS	\$1,900.00	\$2,571.20	\$1,900.00	\$3,587.50	\$1,687.50	88.82
Prog/Func: Schools - 2400		\$1,900.00	\$2,571.20	\$1,900.00	\$3,587.50	\$1,687.50	88.82
Obj: Printing - 550		\$1,900.00	\$2,571.20	\$1,900.00	\$3,587.50	\$1,687.50	88.82
01.5.1308.590	Othr Purch Svcs/Student Activities	\$1,650.00	\$249.20	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$1,650.00	\$249.20	\$0.00	\$0.00	\$0.00	0.00
Obj: Other Purchased Services - 590		\$1,650.00	\$249.20	\$0.00	\$0.00	\$0.00	0.00

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01.5.1100.600	Gen Supplies/Instruction/TBS	\$2,000.00	\$5,453.69	\$2,000.00	\$6,878.62	\$4,878.62	243.93
Prog/Func: Instruction - 1100		\$2,000.00	\$5,453.69	\$2,000.00	\$6,878.62	\$4,878.62	243.93
01.5.1308.600	Gen Supplies/Student Activities	\$1,862.00	\$1,941.96	\$1,470.13	\$1,932.35	\$462.22	31.44
Prog/Func: Co-Curricular Activities - 1308		\$1,862.00	\$1,941.96	\$1,470.13	\$1,932.35	\$462.22	31.44
Obj: General Supplies & Utilities - 600		\$3,862.00	\$7,395.65	\$3,470.13	\$8,810.97	\$5,340.84	153.91
01.5.1100.611	Instr Supplies/Instruction/TBS	\$12,845.80	\$13,871.68	\$10,300.18	\$10,394.67	\$94.49	0.92
Prog/Func: Instruction - 1100		\$12,845.80	\$13,871.68	\$10,300.18	\$10,394.67	\$94.49	0.92
01.5.1102.611	Instr Supplies/Science/TBS	\$10,170.80	\$4,282.48	\$4,000.00	\$2,985.30	(\$1,014.70)	(25.37)
Prog/Func: Science - 1102		\$10,170.80	\$4,282.48	\$4,000.00	\$2,985.30	(\$1,014.70)	(25.37)
01.5.1103.611	Instr Supplies/Math/TBS	\$3,500.00	\$5,206.48	\$2,500.00	\$4,737.77	\$2,237.77	89.51
Prog/Func: Mathematics - 1103		\$3,500.00	\$5,206.48	\$2,500.00	\$4,737.77	\$2,237.77	89.51
01.5.1104.611	Instr Supplies/Lang Arts/TBS	\$8,000.00	\$6,717.23	\$9,735.41	\$33,576.33	\$23,840.92	244.89
Prog/Func: Language Arts - 1104		\$8,000.00	\$6,717.23	\$9,735.41	\$33,576.33	\$23,840.92	244.89
01.5.1105.611	Instr Supplies/Social Studies/TBS	\$485.40	\$713.48	\$2,000.00	\$4,199.80	\$2,199.80	109.99
Prog/Func: Social Studies - 1105		\$485.40	\$713.48	\$2,000.00	\$4,199.80	\$2,199.80	109.99
01.5.1106.611	Instr Supplies/Music/TBS	\$1,300.00	\$912.30	\$1,300.00	\$620.55	(\$679.45)	(52.27)
Prog/Func: Music - 1106		\$1,300.00	\$912.30	\$1,300.00	\$620.55	(\$679.45)	(52.27)

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01.5.1109.611	Instr Supplies/Art/TBS	\$2,975.00	\$3,905.05	\$3,248.73	\$3,000.00	(\$248.73)	(7.66)
Prog/Func: Art - 1109		\$2,975.00	\$3,905.05	\$3,248.73	\$3,000.00	(\$248.73)	(7.66)
01.5.1111.611	Instr Supplies/World Lang/TB	\$699.02	\$278.13	\$800.00	\$300.00	(\$500.00)	(62.50)
Prog/Func: World Languages - 1111		\$699.02	\$278.13	\$800.00	\$300.00	(\$500.00)	(62.50)
01.5.1112.611	Instr Supplies/Wellness Ed/TE	\$559.15	\$295.82	\$845.00	\$800.00	(\$45.00)	(5.33)
Prog/Func: Wellness Education - 1112		\$559.15	\$295.82	\$845.00	\$800.00	(\$45.00)	(5.33)
01.5.1113.611	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
01.5.1114.611	Instr Supplies/Enrichment/TB	\$500.00	\$1,006.02	\$2,500.00	\$4,500.00	\$2,000.00	80.00
Prog/Func: Enrichment/Cultural - 1114		\$500.00	\$1,006.02	\$2,500.00	\$4,500.00	\$2,000.00	80.00
01.5.1115.611	Instr Supplies/Health Ed/TBS	\$550.00	\$28.46	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Health Education - 1115		\$550.00	\$28.46	\$0.00	\$0.00	\$0.00	0.00
01.5.1185.611	Instr Supplies/504 Prog/TBS	\$7,039.00	\$5,607.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: 504 Programs - 1185		\$7,039.00	\$5,607.00	\$0.00	\$0.00	\$0.00	0.00
01.5.1187.611	Instr Supplies/English Lang Le	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
Prog/Func: English Lang Learners (ELL) - 1187		\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00

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01.5.1200.611	Instr Supplies/Special Ed/TBS	\$2,500.00	\$565.69	\$400.00	\$290.29	(\$109.71)	(27.43)
Prog/Func: Special Education - 1200		\$2,500.00	\$565.69	\$400.00	\$290.29	(\$109.71)	(27.43)
01.5.1210.611	Instr Supplies/STEP Prog/TBS	\$1,486.00	\$381.53	\$1,500.00	\$334.95	(\$1,165.05)	(77.67)
Prog/Func: STEP Program - 1210		\$1,486.00	\$381.53	\$1,500.00	\$334.95	(\$1,165.05)	(77.67)
01.5.2120.611	Instr Supplies/Guidance/TBS	\$275.00	\$28.46	\$307.86	\$113.31	(\$194.55)	(63.19)
Prog/Func: Guidance - 2120		\$275.00	\$28.46	\$307.86	\$113.31	(\$194.55)	(63.19)
01.5.2150.611	Instr Supplies/Speech & Hear	\$460.00	\$70.95	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Speech & Hearing - 2150		\$460.00	\$70.95	\$0.00	\$0.00	\$0.00	0.00
01.5.2220.611	Instr Supplies/Library/Multime	\$955.00	\$467.73	\$1,500.00	\$8,419.25	\$6,919.25	461.28
Prog/Func: Library Media - 2220		\$955.00	\$467.73	\$1,500.00	\$8,419.25	\$6,919.25	461.28
Obj: Instructional Supplies - 611		\$54,550.17	\$44,338.49	\$41,187.18	\$74,822.22	\$33,635.04	81.66
01.5.1103.641	Textbooks/Math/TBS	\$0.00	\$83.71	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Mathematics - 1103		\$0.00	\$83.71	\$0.00	\$0.00	\$0.00	0.00
01.5.1104.641	Textbooks/Language Arts/TBS	\$7,500.00	\$819.49	\$8,000.00	\$5,087.78	(\$2,912.22)	(36.40)
Prog/Func: Language Arts - 1104		\$7,500.00	\$819.49	\$8,000.00	\$5,087.78	(\$2,912.22)	(36.40)
Obj: Textbooks - 641		\$7,500.00	\$903.20	\$8,000.00	\$5,087.78	(\$2,912.22)	(36.40)

Avon Public Schools

General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

- Print accounts with zero balance
 Round to whole dollars
 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
01.5.2220.642	Library Books/Library Media/iv	\$3,000.00	\$2,770.66	\$3,000.00	\$7,725.00	\$4,725.00	157.50
Prog/Func: Library Media - 2220		\$3,000.00	\$2,770.66	\$3,000.00	\$7,725.00	\$4,725.00	157.50
Obj: Library Books - 642		\$3,000.00	\$2,770.66	\$3,000.00	\$7,725.00	\$4,725.00	157.50
01.5.2230.650	Technology Supplies/Instruction	\$0.00	\$0.00	\$500.00	\$420.00	(\$80.00)	(16.00)
Prog/Func: Instruction Related Technology - 2230		\$0.00	\$0.00	\$500.00	\$420.00	(\$80.00)	(16.00)
Obj: Technology Supplies - 650		\$0.00	\$0.00	\$500.00	\$420.00	(\$80.00)	(16.00)
01.5.2400.690	Other Supplies/Schools/TBS	\$2,150.00	\$3,417.85	\$2,000.00	\$1,950.00	(\$50.00)	(2.50)
Prog/Func: Schools - 2400		\$2,150.00	\$3,417.85	\$2,000.00	\$1,950.00	(\$50.00)	(2.50)
Obj: Other Supplies - 690		\$2,150.00	\$3,417.85	\$2,000.00	\$1,950.00	(\$50.00)	(2.50)
01.5.1100.730	Equipment/Instruction/TBS	\$3,200.00	\$2,908.84	\$3,200.00	\$0.00	(\$3,200.00)	(100.00)
Prog/Func: Instruction - 1100		\$3,200.00	\$2,908.84	\$3,200.00	\$0.00	(\$3,200.00)	(100.00)
01.5.1106.730	Equipment/Music/TBS	\$2,529.00	\$479.99	\$2,500.00	\$1,139.99	(\$1,360.01)	(54.40)
Prog/Func: Music - 1106		\$2,529.00	\$479.99	\$2,500.00	\$1,139.99	(\$1,360.01)	(54.40)
01.5.1144.730	Equipment/Computer/TBS	\$1,100.00	\$998.00	\$3,000.00	\$0.00	(\$3,000.00)	(100.00)
Prog/Func: Computer Equipment - 1144		\$1,100.00	\$998.00	\$3,000.00	\$0.00	(\$3,000.00)	(100.00)
01.5.1200.730	Equipment/Special Education/	\$0.00	\$0.00	\$6,745.00	\$0.00	(\$6,745.00)	(100.00)

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Avon Public Schools

General Fund Proposed Budget 2018-2019

Fiscal Year: 2017-2018

- Print accounts with zero balance
 Round to whole dollars
 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: Special Education - 1200		\$0.00	\$0.00	\$6,745.00	\$0.00	(\$6,745.00)	(100.00)
01.5.1210.730	Equipment/STEP Prog/TBS	\$1,000.00	\$1,996.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: STEP Program - 1210		\$1,000.00	\$1,996.00	\$0.00	\$0.00	\$0.00	0.00
01.5.2220.730	Equipment/Library Media/Mult	\$2,400.00	\$1,990.20	\$2,400.00	\$850.50	(\$1,549.50)	(64.56)
Prog/Func: Library Media - 2220		\$2,400.00	\$1,990.20	\$2,400.00	\$850.50	(\$1,549.50)	(64.56)
Obj: Equipment - 730		\$10,229.00	\$8,373.03	\$17,845.00	\$1,990.49	(\$15,854.51)	(88.85)
01.5.1308.890	Fees & Memberships/Student	\$443.40	\$823.65	\$0.00	\$50.00	\$50.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$443.40	\$823.65	\$0.00	\$50.00	\$50.00	0.00
01.5.2210.890	Fees & Memberships/Prof Me	\$1,948.00	\$486.00	\$0.00	\$949.50	\$949.50	0.00
Prog/Func: Professional Development - 2210		\$1,948.00	\$486.00	\$0.00	\$949.50	\$949.50	0.00
01.5.2400.890	Fees & Memberships/Prof Affi	\$750.00	\$417.50	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$750.00	\$417.50	\$0.00	\$0.00	\$0.00	0.00
Obj: Fees & Memberships - 890		\$3,141.40	\$1,727.15	\$0.00	\$999.50	\$999.50	0.00
Fund: General Fund - 01		\$4,642,269.41	\$4,436,635.59	\$4,668,628.52	\$4,826,065.83	\$157,437.31	3.37
Grand Total:		\$4,642,269.41	\$4,436,635.59	\$4,668,628.52	\$4,826,065.83	\$157,437.31	3.37

End of Report