



Facilities & Security

FY 2020/2021 Proposed Budget

Operations Department Budget Narrative 2020-2021

The Operations Department provides facility maintenance, safety and security, and transportation/courier support to all Avon Schools. A staff of 5 maintainers and 25 custodians service 700,000 square feet of parking lots, 21 acres of athletic playing fields, and 596,000 square feet of building space. Detailed below is the current and projected staff compliment, which includes both maintainers, custodians and the Director of Operations.

Location	2019-2020 FTE	2020-2021 FTE
AHS	9.0	9.0
AMS	4.6	4.6
TBS	4.0	4.0
PGS	3.5	3.5
RBS	3.5	3.5
CO	0.4	0.4
DW	6.0	6.0
Total	31.0	31.0

In concert with in-house staff, outside contractors provide necessary inspection and maintenance services for roofs, fire alarms, sprinklers, elevators, and generators. Contractors are also utilized for major repairs to buildings including but not limited to HVAC and plumbing systems.

The Operations Department provides courier and driving services to the District utilizing a 1.0 Bus Driver and a .4 Courier, as well as two on call bus drivers.

Additionally, a 1.0 Director of Security provides planning and operational assistance to administration throughout the District. 6.0 Security and Safety Specialists are responsible for general entry and exit duties, hall and parking lot monitoring and traffic control at all school locations. Detailed below is the current and projected staff compliment, including the Director of Security.

Location	2019-2020 FTE	2020-2021 FTE
AHS	2.0	2.0
AMS	1	1
TBS	1	1
PGS	1	1
RBS	1	1
DW	1	1
Total	7.0	7.0

Operations Proposed Budget 2020-2021

Fiscal Year: 2019-2020

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 Exclude inactive accounts with zero balance

From Date: 1/1/2020

To Date: 1/31/2020

Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.1.2600.112	Non Cert/Plant Operations/AF	\$457,173.20	\$463,091.63	\$469,830.40	\$493,358.72	\$23,528.32	5.01
Prog/Func:	Plant Operations - 2600	\$457,173.20	\$463,091.63	\$469,830.40	\$493,358.72	\$23,528.32	5.01
01.1.2660.112	Non Cert/Safety & Security /A	\$73,171.80	\$74,207.81	\$48,676.96	\$50,604.76	\$1,927.80	3.96
Prog/Func:	Safety & Security - 2660	\$73,171.80	\$74,207.81	\$48,676.96	\$50,604.76	\$1,927.80	3.96
Obj:	Non Certified Salaries - 112	\$530,345.00	\$537,299.44	\$518,507.36	\$543,963.48	\$25,456.12	4.91
01.1.2600.411	Water/Sewer/Plant Operations	\$41,431.00	\$20,073.52	\$41,431.00	\$41,431.00	\$0.00	0.00
Prog/Func:	Plant Operations - 2600	\$41,431.00	\$20,073.52	\$41,431.00	\$41,431.00	\$0.00	0.00
Obj:	Water/Sewer - 411	\$41,431.00	\$20,073.52	\$41,431.00	\$41,431.00	\$0.00	0.00
01.1.2600.421	Disposal Svcs/Plant Operator	\$6,591.00	\$7,265.73	\$6,700.00	\$6,700.00	\$0.00	0.00
Prog/Func:	Plant Operations - 2600	\$6,591.00	\$7,265.73	\$6,700.00	\$6,700.00	\$0.00	0.00
Obj:	Disposal Services - 421	\$6,591.00	\$7,265.73	\$6,700.00	\$6,700.00	\$0.00	0.00
01.1.2600.430	Repairs & Svcs/Maint/Plant O	\$108,500.00	\$156,055.37	\$110,500.00	\$110,500.00	\$0.00	0.00
Prog/Func:	Plant Operations - 2600	\$108,500.00	\$156,055.37	\$110,500.00	\$110,500.00	\$0.00	0.00
Obj:	Repairs/Maintenance - 430	\$108,500.00	\$156,055.37	\$110,500.00	\$110,500.00	\$0.00	0.00

Avon Public Schools

Operations Proposed Budget 2020-2021

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To Date: 1/31/2020

Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.1.2600.531	Telephone/Plant Operations/A	\$21,740.96	\$6,708.90	\$8,000.00	\$8,000.00	\$0.00	0.00
	Prog/Func: Plant Operations - 2600	\$21,740.96	\$6,708.90	\$8,000.00	\$8,000.00	\$0.00	0.00
	Obj: Telephone - 531	\$21,740.96	\$6,708.90	\$8,000.00	\$8,000.00	\$0.00	0.00
01.1.2600.532	Telecommunications/Plant Op	\$14,820.70	\$12,566.36	\$12,820.70	\$13,000.00	\$179.30	1.40
	Prog/Func: Plant Operations - 2600	\$14,820.70	\$12,566.36	\$12,820.70	\$13,000.00	\$179.30	1.40
	Obj: Telecommunications - 532	\$14,820.70	\$12,566.36	\$12,820.70	\$13,000.00	\$179.30	1.40
01.1.2600.613	Custodial Supplies/Plant Oper	\$37,000.00	\$37,573.90	\$37,000.00	\$37,000.00	\$0.00	0.00
	Prog/Func: Plant Operations - 2600	\$37,000.00	\$37,573.90	\$37,000.00	\$37,000.00	\$0.00	0.00
	Obj: Custodial Supplies - 613	\$37,000.00	\$37,573.90	\$37,000.00	\$37,000.00	\$0.00	0.00
01.1.2600.614	Maintenance Supplies/Plant C	\$35,000.00	\$30,261.73	\$35,000.00	\$50,000.00	\$15,000.00	42.86
	Prog/Func: Plant Operations - 2600	\$35,000.00	\$30,261.73	\$35,000.00	\$50,000.00	\$15,000.00	42.86
	Obj: Maintenance Supplies - 614	\$35,000.00	\$30,261.73	\$35,000.00	\$50,000.00	\$15,000.00	42.86
01.1.2600.621	Natural Gas/Plant Operations/	\$73,335.00	\$84,183.84	\$73,335.00	\$86,288.44	\$12,953.44	17.66
	Prog/Func: Plant Operations - 2600	\$73,335.00	\$84,183.84	\$73,335.00	\$86,288.44	\$12,953.44	17.66
	Obj: Natural Gas - 621	\$73,335.00	\$84,183.84	\$73,335.00	\$86,288.44	\$12,953.44	17.66

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Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.1.2600.622	Electric/Plant Operations/AHS	\$328,857.00	\$311,952.77	\$312,992.35	\$319,751.59	\$6,759.24	2.16
Prog/Func: Plant Operations - 2600		\$328,857.00	\$311,952.77	\$312,992.35	\$319,751.59	\$6,759.24	2.16
Obj: Electric - 622		\$328,857.00	\$311,952.77	\$312,992.35	\$319,751.59	\$6,759.24	2.16
01.2.2600.112	Non Cert/Plant Operations/AM	\$242,500.80	\$233,354.97	\$238,230.72	\$254,778.27	\$16,547.55	6.95
Prog/Func: Plant Operations - 2600		\$242,500.80	\$233,354.97	\$238,230.72	\$254,778.27	\$16,547.55	6.95
01.2.2660.112	Non Cert/Safety & Security/AM	\$0.00	\$0.00	\$24,338.48	\$25,302.38	\$963.90	3.96
Prog/Func: Safety & Security - 2660		\$0.00	\$0.00	\$24,338.48	\$25,302.38	\$963.90	3.96
Obj: Non Certified Salaries - 112		\$242,500.80	\$233,354.97	\$262,569.20	\$280,080.65	\$17,511.45	6.67
01.2.2600.411	Water/Sewer/Plant Operations	\$13,009.00	\$12,143.83	\$13,009.00	\$13,009.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$13,009.00	\$12,143.83	\$13,009.00	\$13,009.00	\$0.00	0.00
Obj: Water/Sewer - 411		\$13,009.00	\$12,143.83	\$13,009.00	\$13,009.00	\$0.00	0.00
01.2.2600.421	Disposal Svcs/Plant Operator	\$4,110.00	\$4,603.64	\$4,500.00	\$4,500.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$4,110.00	\$4,603.64	\$4,500.00	\$4,500.00	\$0.00	0.00
Obj: Disposal Services - 421		\$4,110.00	\$4,603.64	\$4,500.00	\$4,500.00	\$0.00	0.00
01.2.2600.430	Repairs & Svcs/Maint/Plant O	\$66,000.00	\$86,834.92	\$67,000.00	\$67,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$66,000.00	\$86,834.92	\$67,000.00	\$67,000.00	\$0.00	0.00

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Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
Obj: Repairs/Maintenance - 430		\$66,000.00	\$86,834.92	\$67,000.00	\$67,000.00	\$0.00	0.00
01.2.2600.531	Telephone/Plant Operations/A	\$9,825.40	\$5,618.37	\$5,000.00	\$6,000.00	\$1,000.00	20.00
Prog/Func: Plant Operations - 2600		\$9,825.40	\$5,618.37	\$5,000.00	\$6,000.00	\$1,000.00	20.00
Obj: Telephone - 531		\$9,825.40	\$5,618.37	\$5,000.00	\$6,000.00	\$1,000.00	20.00
01.2.2600.532	Telecommunications/Plant Op	\$11,092.03	\$11,119.98	\$9,092.03	\$12,000.00	\$2,907.97	31.98
Prog/Func: Plant Operations - 2600		\$11,092.03	\$11,119.98	\$9,092.03	\$12,000.00	\$2,907.97	31.98
Obj: Telecommunications - 532		\$11,092.03	\$11,119.98	\$9,092.03	\$12,000.00	\$2,907.97	31.98
01.2.2600.613	Custodial Supplies/Plant Oper	\$15,000.00	\$17,836.39	\$15,000.00	\$15,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$15,000.00	\$17,836.39	\$15,000.00	\$15,000.00	\$0.00	0.00
Obj: Custodial Supplies - 613		\$15,000.00	\$17,836.39	\$15,000.00	\$15,000.00	\$0.00	0.00
01.2.2600.614	Maintenance Supplies/Plant C	\$19,500.00	\$24,255.40	\$19,500.00	\$19,500.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$19,500.00	\$24,255.40	\$19,500.00	\$19,500.00	\$0.00	0.00
Obj: Maintenance Supplies - 614		\$19,500.00	\$24,255.40	\$19,500.00	\$19,500.00	\$0.00	0.00
01.2.2600.621	Natural Gas/Plant Operations/	\$25,034.60	\$30,920.92	\$27,000.00	\$31,693.94	\$4,693.94	17.38
Prog/Func: Plant Operations - 2600		\$25,034.60	\$30,920.92	\$27,000.00	\$31,693.94	\$4,693.94	17.38

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Obj: Natural Gas - 621		\$25,034.60	\$30,920.92	\$27,000.00	\$31,693.94	\$4,693.94	17.38
01.2.2600.622	Electric/Plant Operations/AMS	\$110,304.00	\$107,196.17	\$110,304.00	\$110,304.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$110,304.00	\$107,196.17	\$110,304.00	\$110,304.00	\$0.00	0.00
Obj: Electric - 622		\$110,304.00	\$107,196.17	\$110,304.00	\$110,304.00	\$0.00	0.00
01.3.2600.112	Non Cert/Plant Operations/RE	\$184,329.60	\$177,948.97	\$187,980.00	\$194,622.80	\$6,642.80	3.53
Prog/Func: Plant Operations - 2600		\$184,329.60	\$177,948.97	\$187,980.00	\$194,622.80	\$6,642.80	3.53
01.3.2660.112	Non Cert/Safety & Security/RI	\$0.00	\$0.00	\$24,338.48	\$25,302.38	\$963.90	3.96
Prog/Func: Safety & Security - 2660		\$0.00	\$0.00	\$24,338.48	\$25,302.38	\$963.90	3.96
Obj: Non Certified Salaries - 112		\$184,329.60	\$177,948.97	\$212,318.48	\$219,925.18	\$7,606.70	3.58
01.3.2600.411	Water/Sewer/Plant Operations	\$11,586.00	\$7,858.10	\$11,586.00	\$11,586.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$11,586.00	\$7,858.10	\$11,586.00	\$11,586.00	\$0.00	0.00
Obj: Water/Sewer - 411		\$11,586.00	\$7,858.10	\$11,586.00	\$11,586.00	\$0.00	0.00
01.3.2600.421	Disposal Svcs/Plant Operatio	\$5,515.00	\$6,063.04	\$5,300.00	\$5,300.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$5,515.00	\$6,063.04	\$5,300.00	\$5,300.00	\$0.00	0.00
Obj: Disposal Services - 421		\$5,515.00	\$6,063.04	\$5,300.00	\$5,300.00	\$0.00	0.00

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01.3.2600.430	Repairs & Svcs/Maint/Plant O	\$50,000.00	\$40,919.13	\$51,000.00	\$51,000.00	\$0.00	0.00
Prog/Func:	Plant Operations - 2600	\$50,000.00	\$40,919.13	\$51,000.00	\$51,000.00	\$0.00	0.00
Obj:	Repairs/Maintenance - 430	\$50,000.00	\$40,919.13	\$51,000.00	\$51,000.00	\$0.00	0.00
01.3.2600.531	Telephone/Plant Operations/F	\$8,591.03	\$2,595.00	\$9,000.00	\$5,000.00	(\$4,000.00)	(44.44)
Prog/Func:	Plant Operations - 2600	\$8,591.03	\$2,595.00	\$9,000.00	\$5,000.00	(\$4,000.00)	(44.44)
Obj:	Telephone - 531	\$8,591.03	\$2,595.00	\$9,000.00	\$5,000.00	(\$4,000.00)	(44.44)
01.3.2600.532	Telecommunications/Plant Op	\$10,567.60	\$11,120.00	\$9,567.60	\$12,000.00	\$2,432.40	25.42
Prog/Func:	Plant Operations - 2600	\$10,567.60	\$11,120.00	\$9,567.60	\$12,000.00	\$2,432.40	25.42
Obj:	Telecommunications - 532	\$10,567.60	\$11,120.00	\$9,567.60	\$12,000.00	\$2,432.40	25.42
01.3.2600.613	Custodial Supplies/Plant Oper	\$17,500.00	\$18,500.00	\$17,500.00	\$17,500.00	\$0.00	0.00
Prog/Func:	Plant Operations - 2600	\$17,500.00	\$18,500.00	\$17,500.00	\$17,500.00	\$0.00	0.00
Obj:	Custodial Supplies - 613	\$17,500.00	\$18,500.00	\$17,500.00	\$17,500.00	\$0.00	0.00
01.3.2600.614	Maintenance Supplies/Plant C	\$11,000.00	\$5,407.04	\$11,000.00	\$11,000.00	\$0.00	0.00
Prog/Func:	Plant Operations - 2600	\$11,000.00	\$5,407.04	\$11,000.00	\$11,000.00	\$0.00	0.00
Obj:	Maintenance Supplies - 614	\$11,000.00	\$5,407.04	\$11,000.00	\$11,000.00	\$0.00	0.00

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01.3.2600.621	Natural Gas/Plant Operations	\$27,722.15	\$37,495.42	\$33,000.00	\$38,432.81	\$5,432.81	16.46
Prog/Func: Plant Operations - 2600		\$27,722.15	\$37,495.42	\$33,000.00	\$38,432.81	\$5,432.81	16.46
Obj: Natural Gas - 621		\$27,722.15	\$37,495.42	\$33,000.00	\$38,432.81	\$5,432.81	16.46
01.3.2600.622	Electric/Plant Operations/RBS	\$86,306.00	\$78,521.02	\$62,601.11	\$80,484.05	\$17,882.94	28.57
Prog/Func: Plant Operations - 2600		\$86,306.00	\$78,521.02	\$62,601.11	\$80,484.05	\$17,882.94	28.57
Obj: Electric - 622		\$86,306.00	\$78,521.02	\$62,601.11	\$80,484.05	\$17,882.94	28.57
01.3.2600.730	Equipment/Plant Operations/F	\$0.00	\$20,509.14	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$0.00	\$20,509.14	\$0.00	\$0.00	\$0.00	0.00
Obj: Equipment - 730		\$0.00	\$20,509.14	\$0.00	\$0.00	\$0.00	0.00
01.5.2600.112	Non Cert/Plant Operations/TB	\$211,229.60	\$202,203.35	\$214,489.60	\$221,944.16	\$7,454.56	3.48
Prog/Func: Plant Operations - 2600		\$211,229.60	\$202,203.35	\$214,489.60	\$221,944.16	\$7,454.56	3.48
01.5.2660.112	Non Cert/Safety & Security/TE	\$0.00	\$0.00	\$24,338.48	\$25,302.38	\$963.90	3.96
Prog/Func: Safety & Security - 2660		\$0.00	\$0.00	\$24,338.48	\$25,302.38	\$963.90	3.96
Obj: Non Certified Salaries - 112		\$211,229.60	\$202,203.35	\$238,828.08	\$247,246.54	\$8,418.46	3.52
01.5.2600.411	Water/Sewer/Plant Operations	\$15,780.00	\$10,032.39	\$15,780.00	\$15,780.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$15,780.00	\$10,032.39	\$15,780.00	\$15,780.00	\$0.00	0.00

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Obj: Water/Sewer - 411		\$15,780.00	\$10,032.39	\$15,780.00	\$15,780.00	\$0.00	0.00
01.5.2600.421	Disposal Svcs/Plant Operator	\$4,214.80	\$4,183.59	\$4,200.00	\$4,200.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$4,214.80	\$4,183.59	\$4,200.00	\$4,200.00	\$0.00	0.00
Obj: Disposal Services - 421		\$4,214.80	\$4,183.59	\$4,200.00	\$4,200.00	\$0.00	0.00
01.5.2600.430	Repairs & Svcs/Maint/Plant O	\$50,000.00	\$41,616.88	\$51,000.00	\$51,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$50,000.00	\$41,616.88	\$51,000.00	\$51,000.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$50,000.00	\$41,616.88	\$51,000.00	\$51,000.00	\$0.00	0.00
01.5.2600.531	Telephone/Plant Operations/T	\$6,739.14	\$2,670.00	\$9,000.00	\$5,000.00	(\$4,000.00)	(44.44)
Prog/Func: Plant Operations - 2600		\$6,739.14	\$2,670.00	\$9,000.00	\$5,000.00	(\$4,000.00)	(44.44)
Obj: Telephone - 531		\$6,739.14	\$2,670.00	\$9,000.00	\$5,000.00	(\$4,000.00)	(44.44)
01.5.2600.532	Telecommunications/Plant Op	\$13,189.87	\$11,120.02	\$10,189.87	\$12,000.00	\$1,810.13	17.76
Prog/Func: Plant Operations - 2600		\$13,189.87	\$11,120.02	\$10,189.87	\$12,000.00	\$1,810.13	17.76
Obj: Telecommunications - 532		\$13,189.87	\$11,120.02	\$10,189.87	\$12,000.00	\$1,810.13	17.76
01.5.2600.613	Custodial Supplies/Plant Oper	\$14,000.00	\$13,955.53	\$14,000.00	\$14,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$14,000.00	\$13,955.53	\$14,000.00	\$14,000.00	\$0.00	0.00

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Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
Obj: Custodial Supplies - 613		\$14,000.00	\$13,955.53	\$14,000.00	\$14,000.00	\$0.00	0.00
01.5.2600.614	Maintenance Supplies/Plant C	\$15,500.00	\$15,594.13	\$15,500.00	\$15,500.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$15,500.00	\$15,594.13	\$15,500.00	\$15,500.00	\$0.00	0.00
Obj: Maintenance Supplies - 614		\$15,500.00	\$15,594.13	\$15,500.00	\$15,500.00	\$0.00	0.00
01.5.2600.621	Natural Gas/Plant Operations/	\$30,744.88	\$45,919.49	\$30,744.88	\$47,067.48	\$16,322.60	53.09
Prog/Func: Plant Operations - 2600		\$30,744.88	\$45,919.49	\$30,744.88	\$47,067.48	\$16,322.60	53.09
Obj: Natural Gas - 621		\$30,744.88	\$45,919.49	\$30,744.88	\$47,067.48	\$16,322.60	53.09
01.5.2600.622	Electric/Plant Operations/TBS	\$96,254.00	\$128,502.41	\$122,789.06	\$131,714.97	\$8,925.91	7.27
Prog/Func: Plant Operations - 2600		\$96,254.00	\$128,502.41	\$122,789.06	\$131,714.97	\$8,925.91	7.27
Obj: Electric - 622		\$96,254.00	\$128,502.41	\$122,789.06	\$131,714.97	\$8,925.91	7.27
01.6.2600.112	Non Cert/Plant Operations/PC	\$184,329.60	\$179,444.48	\$187,980.00	\$194,622.80	\$6,642.80	3.53
Prog/Func: Plant Operations - 2600		\$184,329.60	\$179,444.48	\$187,980.00	\$194,622.80	\$6,642.80	3.53
01.6.2660.112	Non Cert/Safety & Security/PC	\$0.00	\$0.00	\$24,338.48	\$25,302.38	\$963.90	3.96
Prog/Func: Safety & Security - 2660		\$0.00	\$0.00	\$24,338.48	\$25,302.38	\$963.90	3.96
Obj: Non Certified Salaries - 112		\$184,329.60	\$179,444.48	\$212,318.48	\$219,925.18	\$7,606.70	3.58

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Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.6.2600.411	Water/Sewer/Plant Operation:	\$12,929.00	\$11,402.50	\$12,929.00	\$12,929.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$12,929.00	\$11,402.50	\$12,929.00	\$12,929.00	\$0.00	0.00
Obj: Water/Sewer - 411		\$12,929.00	\$11,402.50	\$12,929.00	\$12,929.00	\$0.00	0.00
01.6.2600.421	Disposal Svcs/Plant Operator	\$5,453.00	\$5,546.59	\$4,500.00	\$4,500.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$5,453.00	\$5,546.59	\$4,500.00	\$4,500.00	\$0.00	0.00
Obj: Disposal Services - 421		\$5,453.00	\$5,546.59	\$4,500.00	\$4,500.00	\$0.00	0.00
01.6.2600.430	Repairs & Svcs/Main/Plant O	\$50,000.00	\$44,183.74	\$51,000.00	\$51,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$50,000.00	\$44,183.74	\$51,000.00	\$51,000.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$50,000.00	\$44,183.74	\$51,000.00	\$51,000.00	\$0.00	0.00
01.6.2600.531	Telephone/Plant Operations/F	\$5,841.06	\$3,577.02	\$5,000.00	\$5,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$5,841.06	\$3,577.02	\$5,000.00	\$5,000.00	\$0.00	0.00
Obj: Telephone - 531		\$5,841.06	\$3,577.02	\$5,000.00	\$5,000.00	\$0.00	0.00
01.6.2600.532	Telecommunications/Plant Op	\$12,305.45	\$11,120.02	\$10,305.45	\$12,000.00	\$1,694.55	16.44
Prog/Func: Plant Operations - 2600		\$12,305.45	\$11,120.02	\$10,305.45	\$12,000.00	\$1,694.55	16.44
Obj: Telecommunications - 532		\$12,305.45	\$11,120.02	\$10,305.45	\$12,000.00	\$1,694.55	16.44

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Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.6.2600.613	Custodial Supplies/Plant Oper	\$12,000.00	\$11,974.87	\$12,000.00	\$12,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$12,000.00	\$11,974.87	\$12,000.00	\$12,000.00	\$0.00	0.00
Obj: Custodial Supplies - 613		\$12,000.00	\$11,974.87	\$12,000.00	\$12,000.00	\$0.00	0.00
01.6.2600.614	Maintenance Supplies/Plant C	\$16,500.00	\$10,654.11	\$16,500.00	\$16,500.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$16,500.00	\$10,654.11	\$16,500.00	\$16,500.00	\$0.00	0.00
Obj: Maintenance Supplies - 614		\$16,500.00	\$10,654.11	\$16,500.00	\$16,500.00	\$0.00	0.00
01.6.2600.621	Natural Gas/Plant Operations	\$26,983.13	\$27,501.75	\$29,000.00	\$29,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$26,983.13	\$27,501.75	\$29,000.00	\$29,000.00	\$0.00	0.00
Obj: Natural Gas - 621		\$26,983.13	\$27,501.75	\$29,000.00	\$29,000.00	\$0.00	0.00
01.6.2600.622	Electric/Plant Operations/PGS	\$101,919.00	\$86,134.48	\$88,816.20	\$88,816.20	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$101,919.00	\$86,134.48	\$88,816.20	\$88,816.20	\$0.00	0.00
Obj: Electric - 622		\$101,919.00	\$86,134.48	\$88,816.20	\$88,816.20	\$0.00	0.00
01.7.2600.112	Non Cert/Plant Operations/CC	\$20,800.00	\$18,297.33	\$19,252.48	\$21,857.09	\$2,604.61	13.53
Prog/Func: Plant Operations - 2600		\$20,800.00	\$18,297.33	\$19,252.48	\$21,857.09	\$2,604.61	13.53
Obj: Non Certified Salaries - 112		\$20,800.00	\$18,297.33	\$19,252.48	\$21,857.09	\$2,604.61	13.53

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Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.7.2600.411	Water/Sewer/Plant Operations	\$3,661.00	\$2,666.07	\$3,661.00	\$3,661.00	\$0.00	0.00
	Prog/Func: Plant Operations - 2600	\$3,661.00	\$2,666.07	\$3,661.00	\$3,661.00	\$0.00	0.00
	Obj: Water/Sewer - 411	\$3,661.00	\$2,666.07	\$3,661.00	\$3,661.00	\$0.00	0.00
01.7.2600.421	Disposal Svcs/Plant Operat	\$1,594.00	\$1,723.49	\$2,000.00	\$2,000.00	\$0.00	0.00
	Prog/Func: Plant Operations - 2600	\$1,594.00	\$1,723.49	\$2,000.00	\$2,000.00	\$0.00	0.00
	Obj: Disposal Services - 421	\$1,594.00	\$1,723.49	\$2,000.00	\$2,000.00	\$0.00	0.00
01.7.2600.430	Repairs & Svcs/Maint/Plant O	\$29,000.00	\$45,119.97	\$30,000.00	\$30,000.00	\$0.00	0.00
	Prog/Func: Plant Operations - 2600	\$29,000.00	\$45,119.97	\$30,000.00	\$30,000.00	\$0.00	0.00
	Obj: Repairs/Maintenance - 430	\$29,000.00	\$45,119.97	\$30,000.00	\$30,000.00	\$0.00	0.00
01.7.2600.532	Telecommunications/Plant Op	\$10,500.00	\$14,184.87	\$10,500.00	\$15,600.00	\$5,100.00	48.57
	Prog/Func: Plant Operations - 2600	\$10,500.00	\$14,184.87	\$10,500.00	\$15,600.00	\$5,100.00	48.57
	Obj: Telecommunications - 532	\$10,500.00	\$14,184.87	\$10,500.00	\$15,600.00	\$5,100.00	48.57
01.7.2600.613	Custodial Supplies/Plant Oper	\$2,000.00	\$1,923.05	\$2,000.00	\$2,000.00	\$0.00	0.00
	Prog/Func: Plant Operations - 2600	\$2,000.00	\$1,923.05	\$2,000.00	\$2,000.00	\$0.00	0.00
	Obj: Custodial Supplies - 613	\$2,000.00	\$1,923.05	\$2,000.00	\$2,000.00	\$0.00	0.00

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Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.7.2600.614	Maintenance Supplies/Plant C	\$10,000.00	\$6,355.34	\$10,000.00	\$10,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$10,000.00	\$6,355.34	\$10,000.00	\$10,000.00	\$0.00	0.00
Obj: Maintenance Supplies - 614		\$10,000.00	\$6,355.34	\$10,000.00	\$10,000.00	\$0.00	0.00
01.7.2600.621	Natural Gas/Plant Operations	\$15,845.48	\$15,798.19	\$15,845.48	\$16,193.14	\$347.66	2.19
Prog/Func: Plant Operations - 2600		\$15,845.48	\$15,798.19	\$15,845.48	\$16,193.14	\$347.66	2.19
Obj: Natural Gas - 621		\$15,845.48	\$15,798.19	\$15,845.48	\$16,193.14	\$347.66	2.19
01.7.2600.622	Electric/Plant Operations/CO	\$12,802.00	\$18,040.08	\$10,379.74	\$18,491.08	\$8,111.34	78.15
Prog/Func: Plant Operations - 2600		\$12,802.00	\$18,040.08	\$10,379.74	\$18,491.08	\$8,111.34	78.15
Obj: Electric - 622		\$12,802.00	\$18,040.08	\$10,379.74	\$18,491.08	\$8,111.34	78.15
01.7.2600.690	Other Supplies/Plant Operatio	\$1,000.00	\$385.43	\$1,000.00	\$1,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$1,000.00	\$385.43	\$1,000.00	\$1,000.00	\$0.00	0.00
Obj: Other Supplies - 690		\$1,000.00	\$385.43	\$1,000.00	\$1,000.00	\$0.00	0.00
01.8.2600.112	Non Cert/Plant Operations/DV	\$416,827.06	\$422,029.09	\$440,514.13	\$453,218.82	\$12,704.69	2.88
Prog/Func: Plant Operations - 2600		\$416,827.06	\$422,029.09	\$440,514.13	\$453,218.82	\$12,704.69	2.88
01.8.2660.112	Non Cert/Safety & Security/DI	\$67,957.91	\$68,124.06	\$69,827.16	\$71,572.84	\$1,745.68	2.50
Prog/Func: Safety & Security - 2660		\$67,957.91	\$68,124.06	\$69,827.16	\$71,572.84	\$1,745.68	2.50

Avon Public Schools

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Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
Obj: Non Certified Salaries - 112		\$484,784.97	\$490,153.15	\$510,341.29	\$524,791.66	\$14,450.37	2.83
01.8.2600.119	Perfect Attend /Plant Operatio	\$5,000.00	\$4,680.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$5,000.00	\$4,680.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Obj: Other Stipends - 119		\$5,000.00	\$4,680.00	\$5,000.00	\$5,000.00	\$0.00	0.00
01.8.2600.122	Non Cert/Substitutes/Plant Op	\$71,500.00	\$60,534.54	\$77,600.00	\$77,600.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$71,500.00	\$60,534.54	\$77,600.00	\$77,600.00	\$0.00	0.00
Obj: Non Cert/Substitutes Salaries - 122		\$71,500.00	\$60,534.54	\$77,600.00	\$77,600.00	\$0.00	0.00
01.8.2600.130	Overtime/Plant Operations/DV	\$70,000.00	\$91,322.02	\$80,000.00	\$93,605.00	\$13,605.00	17.01
Prog/Func: Plant Operations - 2600		\$70,000.00	\$91,322.02	\$80,000.00	\$93,605.00	\$13,605.00	17.01
Obj: Overtime - 130		\$70,000.00	\$91,322.02	\$80,000.00	\$93,605.00	\$13,605.00	17.01
01.8.2600.430	Repairs & Svcs/Maint/Plant O	\$24,000.00	\$30,715.16	\$25,000.00	\$25,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$24,000.00	\$30,715.16	\$25,000.00	\$25,000.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$24,000.00	\$30,715.16	\$25,000.00	\$25,000.00	\$0.00	0.00
01.8.2600.431	HVAC Repairs/Plant Operatio	\$24,000.00	\$19,107.06	\$28,000.00	\$28,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$24,000.00	\$19,107.06	\$28,000.00	\$28,000.00	\$0.00	0.00

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From Date: 1/1/2020

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Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
Obj: Other Repairs - 431		\$24,000.00	\$19,107.06	\$28,000.00	\$28,000.00	\$0.00	0.00
01.8.2600.531	Telephone/Plant Operations/C	\$35,613.51	\$38,496.08	\$52,200.00	\$52,200.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$35,613.51	\$38,496.08	\$52,200.00	\$52,200.00	\$0.00	0.00
Obj: Telephone - 531		\$35,613.51	\$38,496.08	\$52,200.00	\$52,200.00	\$0.00	0.00
01.8.2660.600	Supplies/Safety & Security/DV	\$0.00	\$6,914.77	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Safety & Security - 2660		\$0.00	\$6,914.77	\$0.00	\$0.00	\$0.00	0.00
Obj: General Supplies & Utilities - 600		\$0.00	\$6,914.77	\$0.00	\$0.00	\$0.00	0.00
01.8.2600.614	Maintenance Supplies/Plant C	\$25,000.00	\$29,424.26	\$25,000.00	\$25,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$25,000.00	\$29,424.26	\$25,000.00	\$25,000.00	\$0.00	0.00
Obj: Maintenance Supplies - 614		\$25,000.00	\$29,424.26	\$25,000.00	\$25,000.00	\$0.00	0.00
01.8.2600.615	Safety Supplies/Plant Operati	\$4,000.00	\$411.14	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$4,000.00	\$411.14	\$4,000.00	\$4,000.00	\$0.00	0.00
Obj: Safety Supplies - 615		\$4,000.00	\$411.14	\$4,000.00	\$4,000.00	\$0.00	0.00
01.8.2600.626	Gasolina/Oil/Svcs/Plant Oper	\$44,000.00	\$32,808.07	\$35,000.00	\$35,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$44,000.00	\$32,808.07	\$35,000.00	\$35,000.00	\$0.00	0.00

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Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
Obj: Gasoline - 626		\$44,000.00	\$32,808.07	\$35,000.00	\$35,000.00	\$0.00	0.00
01.8.2600.690	Uniforms/Plant Operations/DV	\$17,000.00	\$14,641.13	\$15,000.00	\$15,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$17,000.00	\$14,641.13	\$15,000.00	\$15,000.00	\$0.00	0.00
Obj: Other Supplies - 690		\$17,000.00	\$14,641.13	\$15,000.00	\$15,000.00	\$0.00	0.00
01.8.2600.730	Equipment/Plant Operations/E	\$30,000.00	\$34,624.83	\$30,000.00	\$30,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$30,000.00	\$34,624.83	\$30,000.00	\$30,000.00	\$0.00	0.00
Obj: Equipment - 730		\$30,000.00	\$34,624.83	\$30,000.00	\$30,000.00	\$0.00	0.00
01.8.2600.890	Fees & Memberships/Prof Affi	\$525.00	\$150.00	\$525.00	\$150.00	(\$375.00)	(71.43)
Prog/Func: Plant Operations - 2600		\$525.00	\$150.00	\$525.00	\$150.00	(\$375.00)	(71.43)
Obj: Fees & Memberships - 890		\$525.00	\$150.00	\$525.00	\$150.00	(\$375.00)	(71.43)
Grand Total:		\$3,955,652.36	\$3,990,576.39	\$4,058,839.84	\$4,259,278.48	\$200,438.64	4.94

End of Report