

### Pupil Services Budget Narrative- 22-23 Budget

The 22-23 Pupil Services budget supports the Blueprint for Excellence and the goals of the Pupil Services Department. The Pupil Services Department carefully planned the proposed 22-23 budget by reviewing previous budget requests, previous budget spending and assessing the future needs of the department.

In order to support Focus Area 1: Student Learning, Focus Area 2: Personal Growth and Relationships, and Focus Area 3: Communication and Partnerships the pupil services budget proposal includes staffing (1 certified FTE, 2 non-certified FTE) for a fifth section of preschool. The fifth section of preschool supports the increased needs of our special education preschool population as well as our community through the increase in peer seats available to the community. Additionally, we request an additional non-certified 2.0 FTE to support a current preschool student who will be moving to K next year.

#### District-Wide Personnel Assigned to the Department of Pupil Services

2021-2022	
Position	FTE
Secretary 1	2.0
Clerk Typist	0.0
Board Certified Behavior Analyst (BCBA)	2.0
Occupational Therapist (OT)	2.0
Certified Occupational Therapist Assistant (COTA)	1.0
Supervisor of Special Education	1.0
Director of Pupil Services	1.0

2022-2023	
Position	FTE
Secretary 1	2.0
Clerk Typist	0.0
Board Certified Behavior Analyst (BCBA)	2.0
Occupational Therapist (OT)	2.0
Certified Occupational Therapist Assistant (COTA)	1.0
Supervisor of Special Education	1.0
Director of Pupil Services	1.0

Number of Students on IEPs Served as of 10/1/21

<b>Total</b>	<b>365</b>	<b>Increase of 17 students from 20-21</b>
In-District	332	Increase of 26 students from 20-21

Off Campus*	33	Decrease of 8 students from 20-21
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\* *Off Campus includes students placed in other private and public schools, including magnet schools*

**This Year's Budget:**

- Reflects a fifth section of preschool (1.0 Certified FTE, 2.0 Non-certified FTE)
- Reflects 2 FTE non-certified staff to support a student with intensive needs who will be entering Kindergarten

## Avon Public Schools

### PPS FY 22-23 Proposed Budget Summary

Fiscal Year: 2021-2022

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

From Date: 1/1/2022

To Date: 1/31/2022

Account	Description	FY20-21			FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
		FY22-23	FY21-22 Adopted	FY20-21 Adopted				
01.8.2130.122	Non Cert/Nurse Substitutes/D	\$15,000.00	\$15,000.00	\$15,000.00	\$3,528.20	\$14,000.00	\$0.00	0.00
01.8.1200.330	Prof. Development/Special Ed	\$19,340.00	\$25,000.00	\$29,718.00	\$7,086.34	\$10,478.00	(\$5,660.00)	(22.64)
01.8.2130.330	Prof. Development/Health Svc	\$900.00	\$850.00	\$750.00	\$0.00	\$750.00	\$50.00	5.88
01.8.1100.340	Contracted Svcs./Interpreters/	\$10,000.00	\$10,000.00	\$18,000.00	\$8,201.25	\$2,500.00	\$0.00	0.00
01.8.1185.340	Contracted Svcs./Evaluations	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
01.8.1200.340	Legal Fees/Special Education	\$50,000.00	\$55,000.00	\$55,000.00	\$41,567.09	\$55,000.00	(\$5,000.00)	(9.09)
01.8.1400.340	Contracted Svcs/SPED Summr	\$31,254.50	\$20,114.00	\$20,114.00	\$13,241.87	\$3,672.00	\$11,140.50	55.39
01.8.2130.340	Contracted Svcs./Health Svcs	\$5,600.00	\$7,000.00	\$6,454.00	\$5,304.33	\$18,040.00	(\$1,400.00)	(20.00)
01.8.2140.340	Contracted Svcs./Evaluations/	\$149,142.00	\$152,614.44	\$149,622.00	\$101,635.78	\$166,064.00	(\$3,472.44)	(2.28)
01.8.2160.340	Contracted Svcs./Occupationa	\$97,956.00	\$75,480.00	\$75,480.00	\$76,830.13	\$75,480.00	\$22,476.00	29.78
01.8.1200.430	Repairs/Maint/Special Educati	\$500.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	(\$500.00)	(50.00)
01.8.1185.440	Rental/504 Assistive Technolc	\$1,300.00	\$3,223.12	\$3,223.12	\$3,350.00	\$0.00	(\$1,923.12)	(59.67)
01.8.1200.440	Rental/Pupil Services Assistiv	\$6,710.00	\$6,776.88	\$6,776.88	\$48,876.38	\$6,776.88	(\$66.88)	(0.99)
01.8.1220.510	Transportation/Pre-School/DV	\$19,944.00	\$21,828.50	\$41,828.50	\$0.00	\$41,828.50	(\$1,884.50)	(8.63)
01.8.1400.510	Transportation/SPED Summe	\$61,358.02	\$115,000.00	\$115,000.00	\$8,135.06	\$115,000.00	(\$53,641.98)	(46.65)
01.8.1200.511	Transportation/Spec Ed In Dis	\$337,743.00	\$142,225.20	\$139,746.60	\$313,822.61	\$137,311.20	\$195,517.80	137.47
01.8.1200.512	Transportation/Sped Ed Out C	\$411,968.84	\$589,830.25	\$556,974.50	\$290,266.69	\$500,000.00	(\$177,861.41)	(30.15)
01.8.1200.514	Transportation/Sped Wheel C	\$46,235.70	\$61,165.80	\$60,100.20	\$0.00	\$78,689.19	(\$14,930.10)	(24.41)
01.8.1200.516	Transportaton/Field Trips/Spe	\$1,000.00	\$1,000.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00
01.8.1200.560	Tuition/SPED Summer Prog/L	\$171,427.58	\$121,000.00	\$121,000.00	\$54,135.13	\$41,000.00	\$50,427.58	41.68
01.8.1200.564	Tuition Non Public/Special Ed	\$3,527,705.49	\$3,283,347.33	\$2,985,233.33	\$3,001,185.72	\$2,914,984.12	\$244,358.16	7.44
01.8.2110.600	Gen Supplies/Social Work/DV	\$140.00	\$140.00	\$140.00	\$0.00	\$200.00	\$0.00	0.00
01.8.1400.611	Instr Supplies/SPED Summer	\$1,000.00	\$1,500.00	\$1,050.00	\$367.04	\$1,500.00	(\$500.00)	(33.33)
01.8.2150.611	Instr Supplies/Speech & Heari	\$0.00	\$1,050.00	\$1,050.00	\$0.00	\$800.00	(\$1,050.00)	(100.00)

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From Date: 1/1/2022

To Date: 1/31/2022

Account	Description	FY20-21			FY20-21		Difference	Percent Diff
		FY22-23	FY21-22 Adopted	FY20-21 Adopted	Expended	FY19-20 Adopted		
01.8.2160.611	Instr Supplies/Occup/Phys Th	\$1,240.37	\$1,718.35	\$1,202.84	\$1,589.06	\$1,718.35	(\$477.98)	(27.82)
01.8.1200.612	Special Education Testing sup	\$12,217.58	\$0.00	\$0.00	\$0.00	\$0.00	\$12,217.58	0.00
01.8.1200.650	Technology Supplies/Special I	\$18,440.00	\$18,880.00	\$13,216.00	\$20,092.06	\$14,880.00	(\$440.00)	(2.33)
01.8.1200.690	Other Supplies/Special Educa	\$3,312.65	\$3,000.00	\$2,100.00	\$3,551.14	\$3,000.00	\$312.65	10.42
01.8.2130.690	Other Supplies/Health Svcs /L	\$11,420.00	\$10,000.00	\$7,000.00	\$10,075.50	\$10,000.00	\$1,420.00	14.20
01.8.1200.730	Equipment/Special Education/	\$1,400.00	\$1,400.00	\$980.00	\$0.39	\$1,400.00	\$0.00	0.00
01.8.1200.734	Technology Equipment/Speci	\$2,100.00	\$3,500.00	\$2,450.00	\$1,370.64	\$2,531.00	(\$1,400.00)	(40.00)
01.8.1200.890	Fees & Memberships/SPED F	\$750.00	\$870.00	\$870.00	\$870.00	\$870.00	(\$120.00)	(13.79)
01.8.2130.890	Fees & Memberships/Health	\$1,272.00	\$1,533.00	\$1,533.00	\$1,321.00	\$1,533.00	(\$261.00)	(17.03)
<b>Grand Total:</b>		\$5,020,877.73	\$4,753,546.87	\$4,435,862.97	\$4,018,903.41	\$4,224,256.24	\$267,330.86	5.62

End of Report



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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.8.2130.122	Non Cert/Nurse Substitutes/D'	\$15,000.00	\$15,000.00	\$15,000.00	\$3,528.20	\$14,000.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
Description: 328.66 Hours @ \$45.64		\$15,000.00		Sub Nurse				
<b>Column Total:</b>		<b>\$15,000.00</b>						
01.8.1200.330	Prof. Development/Special Ed	\$19,340.00	\$25,000.00	\$29,718.00	\$7,086.34	\$10,478.00	(\$5,660.00)	(22.64)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
Description: Fall Leadership Conference (2 participants)		\$300.00		ConnCase				
Description: PMT initial training (training of paraeducator)		\$1,000.00		PMT				
Description: PMT Re-certification trainers (3 instructors)		\$1,740.00		PMT				
Description: Professional development (3 full days)		\$15,000.00		CREC				
Description: Required PD to maintain certi		\$1,000.00		Wilson Reading				
Description: Spring Conference(2 participants)		\$300.00		ConnCase				
<b>Column Total:</b>		<b>\$19,340.00</b>						
01.8.2130.330	Prof. Development/Health Svc	\$900.00	\$850.00	\$750.00	\$0.00	\$750.00	\$50.00	5.88
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
Description: Prof. Development/Health Svcs /DW		\$900.00		Nurses Conferen				
<b>Column Total:</b>		<b>\$900.00</b>						
01.8.1100.340	Contracted Svcs./Interpreters/	\$10,000.00	\$10,000.00	\$18,000.00	\$8,201.25	\$2,500.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
Description: Contracted services for interpreters for parents t		\$10,000.00		Source Interpre				
<b>Column Total:</b>		<b>\$10,000.00</b>						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.8.1185.340	Contracted Svcs./Evaluations	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Contracted Svcs./Evaluations 504/DW	\$2,500.00		Evaluations for				
	<b>Column Total:</b>	<b>\$2,500.00</b>						
01.8.1200.340	Legal Fees/Special Education	\$50,000.00	\$55,000.00	\$55,000.00	\$41,567.09	\$55,000.00	(\$5,000.00)	(9.09)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Estimated fees for 22-23	\$50,000.00		Special Educati				
	<b>Column Total:</b>	<b>\$50,000.00</b>						
01.8.1400.340	Contracted Svcs/SPED Sumr	\$31,254.50	\$20,114.00	\$20,114.00	\$13,241.87	\$3,672.00	\$11,140.50	55.39
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Anticipated need for a contracted SLP for ESY	\$7,000.00		SLP-ESY				
	Description: Anticipated need for a contracted Wilson teacher f	\$4,500.00		Wilson Teacher				
	Description: Anticipated RBT for ESY	\$6,532.20		CREC				
	Description: ESY field trips for extended day program (3 field	\$450.00		Mis. Field Trip				
	Description: PT for ESY and ESY PT for homebound student	\$8,072.30		PT-Tracy Reed				
	Description: SLP - homebound ESY	\$4,700.00		PASTA (SLP-hom				
	<b>Column Total:</b>	<b>\$31,254.50</b>						
01.8.2130.340	Contracted Svcs./Health Svcs	\$5,600.00	\$7,000.00	\$6,454.00	\$5,304.33	\$18,040.00	(\$1,400.00)	(20.00)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Medical Advisor Fee	\$5,000.00		Medical Advisor				
	Description: Yearly Audiometer Calibrations	\$600.00		Yearly Audiomet				
	<b>Column Total:</b>	<b>\$5,600.00</b>						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.8.2140.340	Contracted Svcs./Evaluations/	\$149,142.00	\$152,614.44	\$149,622.00	\$101,635.78	\$166,064.00	(\$3,472.44)	(2.28)
<b>Column: [FY22-23]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>			
	Description: AT Consortium	\$4,737.00			Contract CREC			
	Description: Contracted Svcs./Evaluation/DW	\$95,000.00			Misc. Evaluator			
	Description: Contracted Svcs./Evaluations/DW	\$3,555.00			CREC Soundbridg			
	Description: CREC Soundbridge-TOHH	\$45,850.00			Hearing Student			
	<b>Column Total:</b>	<b>\$149,142.00</b>						
01.8.2160.340	Contracted Svcs./Occupation	\$97,956.00	\$75,480.00	\$75,480.00	\$76,830.13	\$75,480.00	\$22,476.00	29.78
<b>Column: [FY22-23]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>			
	Description: Contracted Svcs./Occupational/Physical Therapy/DW	\$97,956.00			Contracted PT s			
	<b>Column Total:</b>	<b>\$97,956.00</b>						
01.8.1200.430	Repairs/Maint/Special Educati	\$500.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	(\$500.00)	(50.00)
<b>Column: [FY22-23]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>			
	Description: Repairs/Maint/Special Education/DW	\$500.00			Repairs to assi			
	<b>Column Total:</b>	<b>\$500.00</b>						
01.8.1185.440	Rental/504 Assistive Technolc	\$1,300.00	\$3,223.12	\$3,223.12	\$3,350.00	\$0.00	(\$1,923.12)	(59.67)
<b>Column: [FY22-23]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>			
	Description: Device management repair kits - 3	\$300.00			CREC Soundbridg			
	Description: Misc. rentals or repair kits as needed	\$1,000.00			CREC Soundbridg			
	<b>Column Total:</b>	<b>\$1,300.00</b>						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.8.1200.440	Rental/Pupil Services Assistiv	\$6,710.00	\$6,776.88	\$6,776.88	\$48,876.38	\$6,776.88	(\$66.88)	(0.99)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Device Management Repair Kit	\$500.00		CREC Soundbridg				
	Description: FM Equipment and device management Repair kit	\$4,010.00		CREC Soundbridg				
	Description: Misc. equipment rentals and/or repair kits	\$2,000.00		Rental/AT				
	Description: Reciever left, right and transmitter	\$200.00		CREC Soundbridg				
	<b>Column Total:</b>	<b>\$6,710.00</b>						
01.8.1220.510	Transportation/Pre-School/DV	\$19,944.00	\$21,828.50	\$41,828.50	\$0.00	\$41,828.50	(\$1,884.50)	(8.63)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Over Hours Billing 2 hours @ 180 days	\$19,944.00		@ \$55.40				
	<b>Column Total:</b>	<b>\$19,944.00</b>						
01.8.1400.510	Transportation/SPED Summe	\$61,358.02	\$115,000.00	\$115,000.00	\$8,135.06	\$115,000.00	(\$53,641.98)	(46.65)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: 4 Vendors actual for the 21-22 year	\$59,686.31		Transportation				
	Description: FY22-23 contractual increase of 1% to 3%	\$1,671.71		Transportation				
	<b>Column Total:</b>	<b>\$61,358.02</b>						
01.8.1200.511	Transportation/Spec Ed In Dis	\$337,743.00	\$142,225.20	\$139,746.60	\$313,822.61	\$137,311.20	\$195,517.80	137.47
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: 7 Vans @ \$268.05	\$337,743.00						
	<b>Column Total:</b>	<b>\$337,743.00</b>						



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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.8.1200.512	Transportation/Sped Ed Out C	\$411,968.84	\$589,830.25	\$556,974.50	\$290,266.69	\$500,000.00	(\$177,861.41)	(30.15)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: 4 Vendors FY21-22 @ rates \$100 to \$300	\$341,277.15		Transportation				
	Description: FY22-23 increase @ 3%	\$70,691.69		Transportation				
	<b>Column Total:</b>	<b>\$411,968.84</b>						
01.8.1200.514	Transportation/Sped Wheel C	\$46,235.70	\$61,165.80	\$60,100.20	\$0.00	\$78,689.19	(\$14,930.10)	(24.41)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: FY 21-22 1 Van @ \$246	\$44,034.00		@ \$339.81				
	Description: FY 22-23 increased by 5%	\$2,201.70		Trans/Wheel Ch.				
	<b>Column Total:</b>	<b>\$46,235.70</b>						
01.8.1200.516	Transportation/Field Trips/Spec	\$1,000.00	\$1,000.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Transportation/Field Trips/Spec Ed/DW	\$1,000.00		Special Educati				
	<b>Column Total:</b>	<b>\$1,000.00</b>						
01.8.1200.560	Tuition/SPED Summer Prog/D	\$171,427.58	\$121,000.00	\$121,000.00	\$54,135.13	\$41,000.00	\$50,427.58	41.68
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Tuition/SPED Summer Prog/DW	\$171,427.58		Other (non-dist				
	<b>Column Total:</b>	<b>\$171,427.58</b>						
01.8.1200.564	Tuition Non Public/Special Ed	\$3,527,705.49	\$3,283,347.33	\$2,985,233.33	\$3,001,185.72	\$2,914,984.12	\$244,358.16	7.44
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Tuition Non Public/Special Education/DW	\$3,527,705.49		Out of District				
	<b>Column Total:</b>	<b>\$3,527,705.49</b>						

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01.8.2110.600	Gen Supplies/Social Work/DW	\$140.00	\$140.00	\$140.00	\$0.00	\$200.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Gen Supplies/Social Work/DW	\$140.00		Social Work Sup				
	<b>Column Total:</b>	<b>\$140.00</b>						
01.8.1400.611	Instr Supplies/SPED Summer	\$1,000.00	\$1,500.00	\$1,050.00	\$367.04	\$1,500.00	(\$500.00)	(33.33)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Instr Supplies/SPED Summer Prog/DW	\$1,000.00		Supplies, activ				
	<b>Column Total:</b>	<b>\$1,000.00</b>						
01.8.2150.611	Instr Supplies/Speech & Heari	\$0.00	\$1,050.00	\$1,050.00	\$0.00	\$800.00	(\$1,050.00)	(100.00)
01.8.2160.611	Instr Supplies/Occup/Phys Th	\$1,240.37	\$1,718.35	\$1,202.84	\$1,589.06	\$1,718.35	(\$477.98)	(27.82)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Instr Supplies/Occup/Phys Therapy/DW	\$292.50		Amazon Vendor				
	Description: Instr Supplies/Occup/Phys Therapy/DW	\$115.00		Enasco Vendor				
	Description: Instr Supplies/Occup/Phys Therapy/DW	\$225.00		Therapo Vendor				
	Description: Instr Supplies/Occup/Phys Therapy/DW	\$607.87		Therapy Shoppe				
	<b>Column Total:</b>	<b>\$1,240.37</b>						

**Avon Public Schools**

**PPS - FY 22-23 Proposed Budget**

Fiscal Year: 2021-2022

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

From Date: 1/1/2022                      To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.8.1200.612	Special Education Testing sup	\$12,217.58	\$0.00	\$0.00	\$0.00	\$0.00	\$12,217.58	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: 25 pack	\$155.00		WJ-IV-protocols				
	Description: Assessment of functional living skills	\$192.00		AFLS				
	Description: OLSAT-8 online test-Levels D/E/F/G (244 current gr	\$2,635.20		Pearson Assessm				
	Description: Testing & Software Supplies	\$391.00		WPS				
	Description: Testing & Software Supplies (misc)	\$300.00		Various				
	Description: Testing Supplies & Software	\$1,316.75		MHS				
	Description: Testing Supplies & Software	\$1,111.00		PAR				
	Description: Testing Supplies & Software	\$3,472.55		Pearson				
	Description: Testing Supplies & Software	\$1,844.08		Riverside				
	Description: WIAT-4 Complete Kit (Print)/WIAT-4 Q-Global Kit (D	\$800.00		WIAT-4				
<b>Column Total:</b>		<b>\$12,217.58</b>						

## Avon Public Schools

### PPS - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

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From Date: 1/1/2022

To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.8.1200.650	Technology Supplies/Special I	\$18,440.00	\$18,880.00	\$13,216.00	\$20,092.06	\$14,880.00	(\$440.00)	(2.33)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: AAC Lang. Lab (3 Staff)	\$90.00		Apple				
	Description: Account for Homebound	\$35.00		Starfall				
	Description: Credit for New Students	\$500.00		Apple				
	Description: Credit for Staff	\$150.00		Apple				
	Description: Hearbuilder for 20 students	\$200.00		SuperDuper				
	Description: LAMP App	\$1,500.00		Apple				
	Description: Renewal	\$700.00		LessonPix				
	Description: Renewal	\$690.00		Read Naturally				
	Description: Renewal 1 Staff	\$100.00		Symbol Stiz				
	Description: Renewal 100 students	\$5,000.00		Lexia				
	Description: Renewal 12 Staff	\$3,000.00		Everyday Speech				
	Description: Renewal 20 students	\$1,000.00		LearningAlly				
	Description: Renewal 25 seats	\$875.00		Reading Milesto				
	Description: Renewal for 2 staff	\$600.00		Boom Learning				
	Description: Renewal for 85 Student	\$4,000.00		Spire Hybrid				
	<b>Column Total:</b>	<b>\$18,440.00</b>						
01.8.1200.690	Other Supplies/Special Educa	\$3,312.65	\$3,000.00	\$2,100.00	\$3,551.14	\$3,000.00	\$312.65	10.42
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: 9x12 mailing envelopes (100 per box)	\$83.15		Office Supplies				
	Description: Confidential green folders for district (10 per pa	\$464.80		Office Supplies				
	Description: Confidential red folders for district (10 per pack	\$764.70		Office supplies				
	Description: Post-its, folders, pens, envelopes, binders, etc.	\$2,000.00		Office Supplies				
	<b>Column Total:</b>	<b>\$3,312.65</b>						



## Avon Public Schools

### PPS - FY 22-23 Proposed Budget

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To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.8.2130.690	Other Supplies/Health Svcs /L	\$11,420.00	\$10,000.00	\$7,000.00	\$10,075.50	\$10,000.00	\$1,420.00	14.20
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE Position Desc.</b>					
	Description: Other Supplies/Health Svcs /DW	\$11,420.00	Med. Supplies					
	<b>Column Total:</b>	<b>\$11,420.00</b>						
01.8.1200.730	Equipment/Special Education/	\$1,400.00	\$1,400.00	\$980.00	\$0.39	\$1,400.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE Position Desc.</b>					
	Description: Equipment/Special Education/DW	\$1,400.00	CREC Soundbridg					
	<b>Column Total:</b>	<b>\$1,400.00</b>						
01.8.1200.734	Technology Equipment/Speci	\$2,100.00	\$3,500.00	\$2,450.00	\$1,370.64	\$2,531.00	(\$1,400.00)	(40.00)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE Position Desc.</b>					
	Description: Ipad Cases for Students	\$400.00	Amazon or etc.					
	Description: iPads for Students	\$1,500.00	Apple Education					
	Description: Other Equipment (Charger or etc.)	\$200.00	Apple or Amazon					
	<b>Column Total:</b>	<b>\$2,100.00</b>						
01.8.1200.890	Fees & Memberships/SPED F	\$750.00	\$870.00	\$870.00	\$870.00	\$870.00	(\$120.00)	(13.79)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE Position Desc.</b>					
	Description: Membership Renewal for 2 Staff	\$500.00	Conncase					
	Description: Membership Renewal for 2 Staff	\$250.00	FVD					
	<b>Column Total:</b>	<b>\$750.00</b>						
01.8.2130.890	Fees & Memberships/Health S	\$1,272.00	\$1,533.00	\$1,533.00	\$1,321.00	\$1,533.00	(\$261.00)	(17.03)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE Position Desc.</b>					
	Description: Liability Insurance/6 nurses	\$660.00	NSO Insurance					
	Description: Yearly License Renewal/6 nurses	\$612.00	License Renewal					
	<b>Column Total:</b>	<b>\$1,272.00</b>						

## Avon Public Schools

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To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
<b>Grand Total:</b>		\$5,020,877.73	\$4,753,546.87	\$4,435,862.97	\$4,018,903.41	\$4,224,256.24	\$267,330.86	5.62

End of Report