

**Thompson Brook School  
2022-23  
Budget Overview**

The 2022-23 Thompson Brook School budget was developed by the principal in collaboration with the TBS staff. This first draft of the budget is a reflection of the recommendations of the staff based on the goal of providing each staff member with the resources needed to meet the needs of each student. The requests align with the mission of the Avon Public School and Thompson Brook School.

**Avon Public Schools Mission Statement:**

Our mission is to inspire in each student a joy and passion for learning and a commitment to excellence, personal integrity, and social responsibility.

**Thompson Brook School Mission Statement:**

Thompson Brook School is a learning community dedicated to meeting the cognitive, physical, and social-emotional needs of our pre-adolescent population.

**Focus Area 1: Student Learning**

We will create multiple student learning pathways to challenge students to think critically and creatively, persist in solving challenging problems, work collaboratively, and communicate effectively.

**Focus Area 2: Personal Growth & Relationships**

We will foster a safe learning community that empowers students to be self-directed, self-regulated, and resilient as they strive to advance their own personal and academic goals.

**Focus Area 3: Communication & Partnerships**

We will continue to build internal and external partnerships in service to the district's mission and beliefs for student learning through clear communication and transparent processes.

**Focus 4: Systems**

We will maximize efficiencies and optimize resources through the ongoing creation, refinement, and alignment of processes, procedures, and systems.

### Thompson Brook School Budget Narrative, 2022-2023

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 at least one para educator. Classes are heterogeneously grouped.

Grade six has three teams configured in a modified middle school model. Typically, each team has one teacher for math, one teacher for science, two teachers for English language arts/social studies (ELA/SS), one special education teacher, and at least one para-educator. The ELA/SS class is a double period class. Math and science are each one period. Classes are heterogeneously grouped. While there is no leveling of classes, there is currently one 6th grade students who start their day at Avon Middle School taking honors level seventh grade math.

For the current 2021-22 year, TBS has 46 people for 44.8 FTE certified positions: 12 grade five teachers, 12 grade six teachers, 6 special education teachers, 1 school psychologist, 1 school counselor, 1 reading specialist, 0.8 speech and language specialist, 1 library/media specialist, 1 art teacher, 1 Spanish teacher, 1 physical education teacher, 1 band teacher, 1 general music/choral teacher, 0.8 orchestra, 0.6 health teacher, 0.6 social worker, 1 curriculum specialist, 1 principal, and 1 assistant principal. Additionally, there are 27 people for 27 FTE support staff positions: 1 school nurse, 2 secretaries, 1 security guard, 13 para-educators, 2 math/reading tutors, 4 custodians, and 4 cafeteria workers.

The budget supports our workshop model literacy initiative, continues to fund enrichment opportunities, our Social-Emotional Learning program, and an overall staff increase of 1.8 FTE.

The budget request for 2022-2023 is based on projected enrollment of 456 students in grades five and six (based on current enrollment). Class sizes for 2021-22 and projections for 2022-23 are listed below.

2021-2022					2022-23			
Grade	# of students	# of sections	Avg class size		Grade	# of students	# of sections	Avg class size
5	251	12	20.91		5	205	12	17.06
6	242	12	20.16		6	251	12	20.91

**Thompson Brook School  
2022-23 Budget Proposal  
New Personnel**

Thompson Brook School is requesting an increase in staff equal to 1.8 FTE, as shown below in order of need:

<b>School Social Worker</b>	0.4 increase	\$40410.00
<b>School Counselor</b>	1.0 increase	\$81741.00
<b>HealthWellness Teacher</b>	0.4 increase	\$25,698.00
	1.8 FTE	\$ 147,849.00

FTE Equivalent	POSITION DESCRIPTION	Estimated Salary of Rate per Hour
0.4 FTE	<b>School Social Worker</b>	\$40,410.00 increase

**Reason:**

Currently our social worker is scheduled to support students with specific behavior needs and provide social skills groups 3 days per week. Increasing the position to 1.0 FTE will enable us to meet the needs of all students throughout the week as student needs and crises occur throughout the day. We had a 200% increase in the number of risk assessments from 2019-20 to 2020-21 (from 9 to 27) and the number is trending higher for this year.

In TBS's current model, our school psychologist is responsible for all cognitive and social-emotional evaluations required by CT law for Special education and Section 504 meetings, facilitating all Planning & Placement Team (PPT) meetings, leading student counseling sessions, and providing crisis intervention. A FTE social worker will complete the counseling team that works most effectively when all members are present to support students, co-facilitate groups, and share professionally.

Additionally, more and more families need support, which, unlike other counselors, a social worker has specific training

to do. Combining school and home-based support is a critical component of all successful programs.

Incoming students with specific social-emotional needs will require focused support. A full-time social worker is needed to teach social skills to individuals and groups, provide crisis management/support, and support the family unit.

FTE Equivalent	POSITION DESCRIPTION	Estimated Salary of Rate per Hour
1.0 FTE	<b>School Counselor</b>	\$81,741.00

**Reason:**

Our school counselor is responsible for teaching Developmental Guidance lessons, running multiple social skills groups, problem solving and crisis intervention, facilitating all Section 504 meetings and completing required documentation, and supporting individual needs as they arise for 500 students. The need for social emotional support for our students increases each year, and has been exacerbated by COVID 19. This is reflected in the increased volume of students visiting our counselors and more risk assessments needing to be completed. We had a 200% increase in the number of risk assessments from 2019-20 to 2020-21 (from 9 to 27) and the number is trending higher for this year. We have also invested in programs that allow us to monitor students online when using school computers. These programs flag administration when students research concerning topics (suicide, self-harm, weapons, etc.), requiring intervention from our counselors. Increasing our school counselor position will enable us to provide instruction, support, monitor, and intervene effectively with all of our students.

Research shows that effective, early intervention prevents social, emotional, and academic issues from growing into lifelong challenges. The current ratio of students:school counselor does not allow time for proactive support of all students.

“School counselors focus their skills, time and energy on direct and indirect services to students. To achieve maximum program effectiveness, ASCA recommends a student-to-school-counselor ratio of 250:1. Although ratios vary across states, school districts and even grade levels, the growing body of research as summarized by Carey and Martin (2015) supports that implementation of school counseling programs positively affects outcome data (e.g., student achievement



and discipline referrals) at all grade levels.” (American School Counselor Association, The School Counselor and School Counseling Programs, 2017)

Also according to the American School Counseling Association, schools must “advocate for more state and federal funding to hire, train, and equip school counselors in public schools. Our intention in producing this data is to shed light on the often unmanageable caseloads public school counselors must serve.

Research shows that access to a school counselor can make a significant difference in student persistence/retention, students’ postsecondary aspirations, and students’ likelihood of enrolling in postsecondary education. To realize such results, school counselors must operate in an environment free of overwhelmingly large student caseloads.”

FTE Equivalent	POSITION DESCRIPTION	Estimated Salary of Rate per Hour
0.4 FTE	<b>Health/Wellness Teacher</b>	\$25,698.00

**Reason:**

Currently our Wellness Teacher is 0.6 FTE at TBS and is responsible for our 5th & 6th grade wellness curriculum and adaptive PE. Increasing the position to 1.0 FTE would create opportunity for additional student learning in several areas and efficiencies in the school schedule. We will be able to offer shared PE/Health instruction, co-teaching and a strong adaptive PE program. Currently APE is only offered once per week due to teacher availability.

Increasing Wellness to 1.0 will ensure students have sufficient time to study topics critical to their personal well-being, growth and development. This will also enable us to provide targeted health lessons to cover the growth and development unit which was previously supported by the school nurse. Topics requiring more depth of knowledge include: growth and development, decision making, substance abuse prevention, health and nutrition, healthy relationships, safety, rights and responsibilities under the law. CPR certification would also be possible within the curriculum with the increased position.

Health/Wellness alternates with Library instruction. Semester 1 Library is taught to 5th in the morning and Wellness is taught to 6th grade in the afternoon. This switches for semester 2. Increasing Wellness to 1.0 would allow our library teacher to collaborate and coordinate instruction for library practices, STEM, research skills, and Maker space with classroom teachers.

Increasing our Wellness teacher will also enhance our district focus on Social Emotional Learning (SEL). Wellness topics directly support SEL. Additional instructional time will provide greater depth of understanding when students access similar objectives across curricular areas will advance student learning. This will strengthen our school model.

## Avon Public Schools

### TBS 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

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
01.5.2210.330	Professional Development/TB	\$4,000.00	\$4,000.00	\$5,000.00	\$1,725.00	\$5,000.00	\$0.00	0.00
01.5.1308.340	Contracted Svcs/Student Activ	\$1,690.00	\$1,940.00	\$1,990.00	\$0.00	\$2,981.25	(\$250.00)	(12.89)
01.5.1102.430	Repairs/Maint/Science/TBS	\$450.00	\$0.00	\$690.00	\$0.00	\$200.00	\$450.00	0.00
01.5.2400.430	Repairs/Maint/Schools/TBS	\$2,435.00	\$2,335.00	\$3,170.00	\$290.00	\$1,615.00	\$100.00	4.28
01.5.1100.442	Copier Lease/Instruction/TBS	\$6,095.37	\$20,048.73	\$20,048.73	\$15,805.00	\$20,048.73	(\$13,953.36)	(69.60)
01.5.1308.516	Transportation/Student Activiti	\$2,400.00	\$2,320.94	\$2,075.00	\$0.00	\$1,663.00	\$79.06	3.41
01.5.2400.550	Printing/Schools/TBS	\$2,376.00	\$1,894.00	\$3,830.00	\$1,842.88	\$3,080.00	\$482.00	25.45
01.5.1100.600	Gen Supplies/Instruction/TBS	\$13,890.91	\$6,500.00	\$2,800.00	\$2,724.91	\$6,965.58	\$7,390.91	113.71
01.5.1308.600	Gen Supplies/Student Activitie	\$505.18	\$172.29	\$996.75	\$889.96	\$1,950.99	\$332.89	193.21
01.5.1100.611	Instr Supplies/Instruction/TBS	\$12,278.72	\$10,000.00	\$8,842.92	\$6,328.52	\$11,000.00	\$2,278.72	22.79
01.5.1102.611	Instr Supplies/Science/TBS	\$4,478.63	\$5,622.33	\$3,154.72	\$3,144.32	\$5,224.34	(\$1,143.70)	(20.34)
01.5.1103.611	Instr Supplies/Math/TBS	\$2,110.00	\$2,287.79	\$1,400.00	\$853.11	\$2,896.14	(\$177.79)	(7.77)
01.5.1104.611	Instr Supplies/Lang Arts/TBS	\$12,070.79	\$10,888.14	\$7,571.05	\$54,340.42	\$12,248.32	\$1,182.65	10.86
01.5.1105.611	Instr Supplies/Social Studies/I	\$2,945.25	\$4,526.75	\$4,399.13	\$1,556.02	\$6,169.36	(\$1,581.50)	(34.94)
01.5.1106.611	Instr Supplies/Music/TBS	\$1,168.34	\$1,229.47	\$875.00	\$596.78	\$1,031.89	(\$61.13)	(4.97)
01.5.1109.611	Instr Supplies/Art/TBS	\$3,463.58	\$2,760.00	\$2,590.00	\$142.00	\$3,702.08	\$703.58	25.49
01.5.1111.611	Instr Supplies/World Lang/TB	\$221.71	\$213.34	\$291.90	\$36.99	\$500.00	\$8.37	3.92
01.5.1112.611	Instr Supplies/Wellness Ed/TE	\$2,006.61	\$1,187.26	\$991.30	\$1,243.78	\$1,526.87	\$819.35	69.01
01.5.1114.611	Instr Supplies/Enrichment/TB	\$1,050.00	\$1,050.00	\$1,050.00	\$0.00	\$2,500.00	\$0.00	0.00
01.5.1187.611	Instr Supplies/English Lang Le	\$275.00	\$275.00	\$271.60	\$0.00	\$388.00	\$0.00	0.00
01.5.1200.611	Instr Supplies/Special Ed/TBS	\$1,454.35	\$1,180.99	\$616.70	\$2,558.34	\$845.00	\$273.36	23.15
01.5.1210.611	Instr Supplies/STEP Prog/TB	\$0.00	\$0.00	\$280.00	\$0.00	\$400.00	\$0.00	0.00
01.5.2120.611	Instr Supplies/Guidance/TBS	\$1,386.15	\$3,084.71	\$5,926.63	\$290.00	\$278.21	(\$1,698.56)	(55.06)
01.5.2220.611	Instr Supplies/Library/Multime	\$7,487.16	\$5,126.50	\$4,900.00	\$2,156.56	\$7,193.46	\$2,360.66	46.05

## Avon Public Schools

### TBS 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

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
01.5.1104.641	Textbooks/Language Arts/TBS	\$6,000.00	\$6,149.50	\$1,400.00	\$0.00	\$2,000.00	(\$149.50)	(2.43)
01.5.2220.642	Library Books/Library Media/A	\$5,600.50	\$5,675.50	\$2,100.00	\$8,068.03	\$4,777.50	(\$75.00)	(1.32)
01.5.2230.650	Technology Supplies/Instructi	\$920.00	\$0.00	\$590.10	\$0.00	\$216.00	\$920.00	0.00
01.5.2400.690	Other Supplies/Schools/TBS	\$4,107.00	\$1,462.26	\$1,899.62	\$9,522.46	\$1,933.00	\$2,644.74	180.87
01.5.1100.730	Equipment/Instruction/TBS	\$0.00	\$0.00	\$1,610.00	\$2,493.90	\$3,456.00	\$0.00	0.00
01.5.1106.730	Equipment/Music/TBS	\$0.00	\$0.00	\$1,292.19	\$1,428.05	\$207.56	\$0.00	0.00
01.5.2220.730	Equipment/Library Media/Mult	\$0.00	\$240.00	\$298.93	\$118.00	\$1,637.94	(\$240.00)	(100.00)
01.5.2400.730	Equipment/Schools/TBS	\$0.00	\$184.00	\$500.00	\$30,952.59	\$0.00	(\$184.00)	(100.00)
01.5.1308.890	Fees & Memberships/Student	\$470.00	\$947.00	\$847.00	\$0.00	\$452.00	(\$477.00)	(50.37)
01.5.2210.890	Fees & Memberships/Prof Me	\$430.00	\$490.00	\$680.00	\$200.00	\$694.00	(\$60.00)	(12.24)
<b>Grand Total:</b>		\$103,766.25	\$103,791.50	\$94,979.27	\$149,307.62	\$114,782.22	(\$25.25)	(0.02)

End of Report

## Avon Public Schools

### TBS - 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

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
01.5.2210.330	Professional Development/TB	\$4,000.00	\$4,000.00	\$5,000.00	\$1,725.00	\$5,000.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: School related PD	\$4,000.00						
	<b>Column Total:</b>	<b>\$4,000.00</b>						
01.5.1308.340	Contracted Svcs/Student Acti	\$1,690.00	\$1,940.00	\$1,990.00	\$0.00	\$2,981.25	(\$250.00)	(12.89)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Courtesy Card for supplies for new student act.	\$50.00		Big Y				
	Description: Fantastic Festivals Accompanist & TBS Concerts	\$500.00		Susan Hart				
	Description: Golf and Bowling for New Student Activities	\$680.00		Lessard Lanes				
	Description: Pizza for New Student Activities	\$460.00		Georges Pizza				
	<b>Column Total:</b>	<b>\$1,690.00</b>						
01.5.1102.430	Repairs/Maint/Science/TBS	\$450.00	\$0.00	\$690.00	\$0.00	\$200.00	\$450.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Microscope Maintenance - Calibrate 4-6 & Clean	\$450.00		Caves, LLC				
	<b>Column Total:</b>	<b>\$450.00</b>						
01.5.2400.430	Repairs/Maint/Schools/TBS	\$2,435.00	\$2,335.00	\$3,170.00	\$290.00	\$1,615.00	\$100.00	4.28
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Instruments Basic Overhaul	\$1,500.00		Musical Express				
	Description: Piano Tunings	\$360.00		Hulme & Sweeney				
	Description: Violin and Viola repairs	\$575.00		Seery Strings				
	<b>Column Total:</b>	<b>\$2,435.00</b>						



**Avon Public Schools**

**TBS - 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
01.5.1100.442	Copier Lease/Instruction/TBS	\$6,095.37	\$20,048.73	\$20,048.73	\$15,805.00	\$20,048.73	(\$13,953.36)	(69.60)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Equipment lease moved to DW	\$0.00						
	Description: Estimated 4 % increase	\$234.44						
	Description: Monthly copier usage	\$5,860.93		Office Works				
	<b>Column Total:</b>	<b>\$6,095.37</b>						
01.5.1308.516	Transportation/Student Activiti	\$2,400.00	\$2,320.94	\$2,075.00	\$0.00	\$1,663.00	\$79.06	3.41
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Buses to Lessard Lanes - New Student Activities	\$500.00		Specialty Trans				
	Description: Transportation - Choral	\$750.00		Specialty Trans				
	Description: Transportation - Jr. Ach.	\$400.00		Specialty Trans				
	Description: Transportation - Strings Fest	\$750.00		Specialty Trans				
	<b>Column Total:</b>	<b>\$2,400.00</b>						
01.5.2400.550	Printing/Schools/TBS	\$2,376.00	\$1,894.00	\$3,830.00	\$1,842.88	\$3,080.00	\$482.00	25.45
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Student Planners, Library Passes, CARES, Banner	\$2,376.00		Minute Man Pres				
	<b>Column Total:</b>	<b>\$2,376.00</b>						
01.5.1100.600	Gen Supplies/Instruction/TBS	\$13,890.91	\$6,500.00	\$2,800.00	\$2,724.91	\$6,965.58	\$7,390.91	113.71
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Copy Paper	\$12,000.00		WB Mason				
	Description: Headphones	\$715.00		Amazon				
	Description: Poster machine paper for TBS & District	\$1,175.91		Vari Quest				
	<b>Column Total:</b>	<b>\$13,890.91</b>						

**Avon Public Schools**

**TBS - 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

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
01.5.1308.600	Gen Supplies/Student Activitie	\$505.18	\$172.29	\$996.75	\$889.96	\$1,950.99	\$332.89	193.21
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Baskets, Purell, Coffee Pods, Popcorn, Snacks,item	\$332.24		WB Mason				
	Description: Boxes of Jo (Coffee) and Hot Chocolate	\$63.96		Dunkin Donuts				
	Description: Courtesy Card - Baked Goods, Fruit, Donut Holes	\$80.00		Big Y				
	Description: Soil (2 large bags) Hyponex Corp. Earth Potting So	\$28.98		Larsen Ace Hard				
	<b>Column Total:</b>	<b>\$505.18</b>						

## Avon Public Schools

### TBS - 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

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
01.5.1100.611	Instr Supplies/Instruction/TBS	\$12,278.72	\$10,000.00	\$8,842.92	\$6,328.52	\$11,000.00	\$2,278.72    22.79
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: 1.5" x 2" pads of sticky note - for labeling sets	\$19.92		W.B. Mason			
	Description: 12x18 Assorted 50 pk.-PAC103063-30@1.95	\$58.50		W.B. Mason			
	Description: 12x18 White Construction Paper-PAC103026-8@1.11	\$8.88		W.B. Mason			
	Description: 3 hole punch-UNV74325-2@8.43	\$16.86		W.B. Mason			
	Description: 3V-DURDL2032B4PK-2@8.99	\$17.98		W.B. Mason			
	Description: 9V-DURMN1604BKD-4@33.86	\$135.44		W.B. Mason			
	Description: 9x12 Assorted 50 pk.-PAC6503-17@0.55	\$9.35		W.B. Mason			
	Description: 9x12 White Construction Paper-PAC103026-4@1.11	\$4.44		W.B. Mason			
	Description: AA-DURMN1500B24-8@11.53	\$92.24		W.B. Mason			
	Description: AAA-DURMN2400B24000-18@11.53	\$207.54		W.B. Mason			
	Description: Activity Tables (2)	\$509.90		WB Mason			
	Description: Adress Labels, Avery Easy Peel (1 1/3 x 4 inches)	\$46.80		W.B. Mason			
	Description: At-a-glance desk calendar 2022-2023-AAGAYC47045-1@	\$25.48		W.B. Mason			
	Description: Binder (1") Black-AVE03301-9@0.84	\$7.56		W.B. Mason			
	Description: Binder (1") Blue-AVE03300-4@0.84	\$3.36		W.B. Mason			
	Description: Binder (1") White-AVE05711-14@0.83	\$11.62		W.B. Mason			
	Description: Binder (1.5") Blue-AVE03400-1@1.22	\$1.22		W.B. Mason			
	Description: Binder (Large 4") White Clear View Front-SAM18997-	\$13.14		W.B. Mason			
	Description: Binder Clips (large) box/12-ACC72100-12@0.38	\$4.56		W.B. Mason			
	Description: Binder Clips (medium) box/12-ACC72020-25@0.1	\$2.50		W.B. Mason			



## Avon Public Schools

### TBS - 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

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
Description:	Binder Clips (small) box/12-UNV10200-23@0.22	\$5.06		W.B. Mason			
Description:	Brass Paper Fasteners (Brads) - (pk of 100) 1"-LEO	\$10.45		W.B. Mason			
Description:	C-DURMN140012-3@24.98	\$74.94		W.B. Mason			
Description:	Calculator, TI-108-TEXT1108SINGLE-8@4.26	\$34.08		W.B. Mason			
Description:	Calendar Desktop Calendar 14 mo. 22x17-HOD155HD-18	\$88.56		W.B. Mason			
Description:	Composition Books 100 sheets-MEA09910-400@2.45	\$980.00		W.B. Mason			
Description:	Composition Paper pk 500 5 hole punch-PACX24022211	\$72.54		W.B. Mason			
Description:	Crayola Markers (box of 8) washable-CYO0587808-127	\$222.25		W.B. Mason			
Description:	Crayons (box of 16) Crayols Gr. 5-CYO520016-48@0.6	\$28.80		W.B. Mason			
Description:	Crayons (box of 24) Crayola Gr. 6-CYO520024-33@0.8	\$27.06		W.B. Mason			
Description:	CS Compatible Toner Cartridge Replacement for HP 4	\$58.99		Amazon			
Description:	D-DURMN1300-3@18.31	\$54.93		W.B. Mason			
Description:	Drawing Pacon White Drawing Paper 47lb 9x12 500sht	\$39.90		W.B. Mason			
Description:	Duct Tape 60 yards-IPC83689-31@4.59	\$142.29		W.B. Mason			
Description:	Easel Pads Sticky Top 25x30 30 sheet-MMM559-60@16.	\$1,011.00		W.B. Mason			
Description:	Easel Pads TOPS 27x34 50 sheets/2pk-TOP79041-40@8.	\$355.20		W.B. Mason			
Description:	ELAN Class Record Book-ELANR1035-3@1.86	\$5.58		W.B. Mason			
Description:	ELAN Lesson Plan Book - 7 periods-ELANW101-8@2.11	\$16.88		W.B. Mason			
Description:	Elmer's Glue 4oz bottle-ERSBORE301-25@1.44	\$36.00		W.B. Mason			

## Avon Public Schools

### TBS - 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

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
Description:	Envelope #10 Business Envelopes - Plain-QUA90020-1	\$15.00		W.B. Mason				
Description:	Envelope 10x13 (student records)-UNV44907-500@0.22	\$110.00		W.B. Mason				
Description:	Envelope Manila brown Kraft - 9 x 12 box-QUA37890-	\$7.48		W.B. Mason				
Description:	Eraser, Expo-SAN81505-40@1.21	\$48.40		W.B. Mason				
Description:	Expo Markers (box of 4 assorted)-SAN80074-132@2.14	\$282.48		W.B. Mason				
Description:	Expo Spray 8oz-SAN81803-36@1.42	\$51.12		W.B. Mason				
Description:	Flair Pens - Assorted pack of 6-PAP2097888-20@10.9	\$219.80		W.B. Mason				
Description:	Flair Pens - Black (box of 12) Papermate-PAP843015	\$272.00		W.B. Mason				
Description:	Flair Pens - Blue (box of 12) Papermate-PAP8410152	\$162.00		W.B. Mason				
Description:	Flair Pens - Red (box of 12) Papermate-PAP8420152-	\$129.60		W.B. Mason				
Description:	Glue Sticks-EPIE501-600@0.35	\$210.00		W.B. Mason				
Description:	Graph Paper Pacon 1/2 ream 1" Rule 500 Sheets-PACL	\$29.40		W.B. Mason				
Description:	Graph Paper Pacon 8.5 x 11 1/2" 500 Sheets 1/2" Ru	\$41.16		W.B. Mason				
Description:	Green flair pens-PAP8440152-2@6.48	\$12.96		W.B. Mason				
Description:	Highlighters - 5 color pk-UNV08860RZ1-44@2.7	\$118.80		W.B. Mason				
Description:	Index Card 3 x 5 Blank (pkg of 100)-OXF30-31@0.23	\$7.13		W.B. Mason				
Description:	Index Card 3 x 5 Ruled (pkg of 100)-UNV47200-20@0.	\$7.80		W.B. Mason				
Description:	Index Card 4 x 6 Blank (pkg of 100)-UNV47220-15@1.	\$20.25		W.B. Mason				
Description:	Index Card 4 x 6 Ruled (pkg of 100)-OXF41-22@0.42	\$9.24		W.B. Mason				
Description:	Index Card 5 x 8 Blank (pkg of 100)-UNV47240-18@1.	\$35.82		W.B. Mason				

## Avon Public Schools

### TBS - 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: 3/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
	Description: Index Card 5 x 8 Ruled (pkg of 100)-OXF51-20@0.72	\$14.40		W.B. Mason			
	Description: Kleenex 125 in a box-KCC03076-200@2.08	\$416.00		W.B. Mason			
	Description: Laminating Sheets (9x12) pk/100-MMMTP3854100RZ1-7@	\$100.73		W.B. Mason			
	Description: Magnetic bulldog clips 18 pk-UNV31260-29@18.28	\$530.12		W.B. Mason			
	Description: Markers Expo (box of 12) black chisel tip-SAN80001	\$140.76		W.B. Mason			
	Description: Markers Permanent Markers 24 assorted-SAN75846-13@	\$144.04		W.B. Mason			
	Description: Markers Permanent Markers 24 assorted-SAN75846-2@1	\$22.20		W.B. Mason			
	Description: Microfiber Cloths 30pk-B0043WJRRS-10@19.99	\$199.90		Amazon			
	Description: Name Badge with clip-UNV56003RZ1-10@35.48	\$354.80		W.B. Mason			
	Description: Neon Cardstock-WAU99904-1@22.39	\$22.39		W.B. Mason			
	Description: Notebooks (5 subject)-MEA06208-10@7.52	\$75.20		W.B. Mason			
	Description: Notebooks (single subject)-MEA05510-148@0.54	\$79.92		W.B. Mason			
	Description: Notebooks 3 subject Universal-UNV66414-2@11.19	\$22.38		W.B. Mason			
	Description: O Rings 3"-ACC72205RZ1-10@0.3	\$3.00		W.B. Mason			
	Description: Oaktag 12x18 Medium Weight Manilla 100 sheet-PAC51	\$17.30		W.B. Mason			
	Description: Oaktag 18x12 Medium Weight White 100 sheet-PAC5284	\$19.50		W.B. Mason			
	Description: Oaktag 9x12 Medium Weight Manilla 100 sheet-PAC518	\$11.97		W.B. Mason			
	Description: Pencil Pillow (grips) bag of 50-LEO65550-4@0.3	\$1.20		W.B. Mason			
	Description: Pencil Sharpener heavy duty classroom electric-EPI	\$445.14		W.B. Mason			



## Avon Public Schools

### TBS - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

From Date: 1/1/2022

To Date: 1/31/2022

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

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
Description:	Pencils (box of 12) ticonderoga presharpened-DIS13	\$246.56		W.B. Mason			
Description:	Pencils Colored (box of 12) Crayola-CYO684012-21@1	\$21.42		W.B. Mason			
Description:	Pencils Colored (box of 24) Crayola-CYO684024-83@2	\$168.49		W.B. Mason			
Description:	Pens - Black (box of 12) BIC round stick-BICGSM11B	\$3.70		W.B. Mason			
Description:	Pens - Blue (box of 12) BIC round stick-BICGSM11BE	\$7.40		W.B. Mason			
Description:	Pens - Purple (box of 12) BIC round stick-BICGSMG1	\$13.70		W.B. Mason			
Description:	Pens - Red (box of 12) BIC round stick-BICGSM11RD-	\$4.44		W.B. Mason			
Description:	Pocket Folders (box 25) White-AVE47991-11@3.62	\$39.82		W.B. Mason			
Description:	Pocket Folders (box of 10) Purple-OXFX57583-34@1.7	\$58.48		W.B. Mason			
Description:	Pocket Folders (box of 25) Assorted-AVE47993-25@3.	\$82.25		W.B. Mason			
Description:	Pocket Folders (box of 25) Dk. Blue-AVE47985-12@3.	\$39.48		W.B. Mason			
Description:	Pocket Folders (box of 25) Green-AVE-47987-32@3.29	\$105.28		W.B. Mason			
Description:	Pocket Folders (box of 25) Lt. Blue-AVE47986-28@3.	\$92.12		W.B. Mason			
Description:	Pocket Folders (box of 25) Orange-OXF57510-35@11.9	\$416.50		W.B. Mason			
Description:	Pocket Folders (box of 25) Red-AVE47989-25@3.29	\$82.25		W.B. Mason			
Description:	Pocket Folders (box of 25) Yellow-AVE-47992-20@3.2	\$65.80		W.B. Mason			
Description:	Pocket Folders with fasteners Assorted colors pack	\$101.70		W.B. Mason			
Description:	Post It 1 3/8 x 1 7/8 Post-its (pad of 100)-MMM653	\$24.00		W.B. Mason			
Description:	Post It 3 x 3 Pop Up for dispenser 12/pk Assorted	\$232.00		W.B. Mason			

## Avon Public Schools

### TBS - 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

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
Description:	Post It 3 x 3 Post-its (pad of 90) Canary-MMM65412	\$50.40		W.B. Mason			
Description:	post it 3 x 5 Post-its (pad of 90)-MMM6559YWRZ1-61	\$12.20		W.B. Mason			
Description:	Post it 3x3 Yellow pop up (pad of 100)-MMM6549PUY-	\$8.20		W.B. Mason			
Description:	Post It Notes 4x6 Lined (box of 3)-MMM6603AN-2@11.	\$22.96		W.B. Mason			
Description:	Ruler Plastic Charles Leonard ruler asst.-LEO77412-	\$17.11		W.B. Mason			
Description:	Ruler Plastic Westcott-ACM12975-65@0.33	\$21.45		W.B. Mason			
Description:	Scissor Adult Scissors 8" Westcott-ACM13135-30@0.65	\$19.50		W.B. Mason			
Description:	Scissors, Student 5" Blunt Gr. 5-ACM13140-10@1.6	\$16.00		W.B. Mason			
Description:	Scissors, Student 5" Pointed Gr. 6-ACM13141-170@1.	\$272.00		W.B. Mason			
Description:	Screen & Electronic Cleaning Wipes, Pre-Moistened	\$24.00		Amazon			
Description:	Sharpies - Fine Pt - Black (box of 12)-SAN30001-44	\$185.24		W.B. Mason			
Description:	Sharpies - Fine Pt - Blue (box of 12)-SAN30003-6@4	\$26.64		W.B. Mason			
Description:	Sharpies - Fine Pt - Red (box of 12)-SAN30002-8@4.4	\$35.52		W.B. Mason			
Description:	Sharpies - Fine Pt. (24 assorted)-SAN1927350-15@15	\$239.85		W.B. Mason			
Description:	Sharpies - King Size - Black (box of 12)-SAN15001-	\$10.50		W.B. Mason			
Description:	Stapler Swingline-SWI44401S-10@9.99	\$99.90		W.B. Mason			
Description:	Staples Refill 5000 box-SWI35108-22@0.46	\$10.12		W.B. Mason			
Description:	Tab divider A-Z Plastic Coated colored-AVE11330-7@	\$27.93		W.B. Mason			
Description:	Tab Divider for 3 ring - Aver 5 tab color-AVE11465	\$32.04		W.B. Mason			

## Avon Public Schools

### TBS - 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
	Description: Tab Divider Jan-Dec Leatherlike-AVE11351-5@4.98	\$24.90		W.B. Mason				
	Description: Tab Dividers for 3 ring - Avery 8 tab color-AVE111	\$110.80		W.B. Mason				
	Description: Tab Dividers for 3 ring - Avery 8 tabl clear-AVE11	\$6.60		W.B. Mason				
	Description: Tape Dispenser Desktop 3/4" 1" core-UNV15001-21@1.	\$24.15		W.B. Mason				
	Description: Tape Dispenser Refillable Universal 3/4"-UNV83504R	\$48.79		W.B. Mason				
	Description: Tape Masking Tape .5 Inch-MMM260012ACT-1@0.48	\$0.48		W.B. Mason				
	Description: Tape Masking Tape 1 Inch generic-MMM260024A-51@0.9	\$46.41		W.B. Mason				
	Description: Tape Masking Tape 2 Inch-MMM260048A-12@1.83	\$21.96		W.B. Mason				
	Description: Tape Packing Tape 3"-UNV63000-23@1.21	\$27.83		W.B. Mason				
	Description: Tape Refills 3/4" clear-MMM5910341296RZ1-100@0. 54	\$54.00		W.B. Mason				
	Description: White Out BIC® Wite-Out Quick Dry Correction Fluid	\$33.90		W.B. Mason				
	Description: White Out Correction Tape-BICWOTAP10-28@1.67	\$46.76		W.B. Mason				
	Description: Writing Pads - Letter Size legal ruled 50 sheets W	\$22.00		W.B. Mason				
<b>Column Total:</b>		<b>\$12,278.72</b>						

## Avon Public Schools

### TBS - 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
01.5.1102.611	Instr Supplies/Science/TBS	\$4,478.63	\$5,622.33	\$3,154.72	\$3,144.32	\$5,224.34	(\$1,143.70)	(20.34)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Bananas, paper plates and other science supplies	\$100.00		Big Y				
	Description: Courtesy Card	\$300.00		Big Y				
	Description: Goggles Gr. 6 - CRW2220	\$99.50		WB Mason				
	Description: Instructional Supplies	\$1,181.25		Fisher Scientif				
	Description: Miracle Grow, Mulch, gravel/pebbles and Grass seed	\$270.83		Larsen Ace Hard				
	Description: Neenha Cardstock Paper, Vibrant Art Constr. Paper	\$362.80		WB Mason				
	Description: Paper Towels, Storage Bags, and Paper Cups	\$195.27		Amazon				
	Description: School wide subscription to Mystery Science	\$1,499.00		Mystery Science				
	Description: Staplers, Magnets, and Duct Tape	\$169.98		WB Mason				
	Description: To cover consumable science supplies	\$300.00		Amazon				
	<b>Column Total:</b>	<b>\$4,478.63</b>						
01.5.1103.611	Instr Supplies/Math/TBS	\$2,110.00	\$2,287.79	\$1,400.00	\$853.11	\$2,896.14	(\$177.79)	(7.77)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Math Teaching Materials and Dice	\$2,110.00		TBD				
	<b>Column Total:</b>	<b>\$2,110.00</b>						



**Avon Public Schools**

**TBS - 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

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
01.5.1104.611	Instr Supplies/Lang Arts/TBS	\$12,070.79	\$10,888.14	\$7,571.05	\$54,340.42	\$12,248.32	\$1,182.65	10.86
<b>Column: [FY22-23]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>					
Description:	24 pack Post It Notes - 5th grade	\$179.88	Amazon					
Description:	24 pack Post It Notes - 6th Grade	\$179.88	Amazon					
Description:	8x6 sticky notes 6th grade	\$83.94	Amazon					
Description:	8x6 sticky notes for anchor charts - 5th gr.	\$167.88	Amazon					
Description:	Flair Pens - 5th grade	\$138.12	Amazon					
Description:	Flair Pens - 6th Grade	\$69.06	Amazon					
Description:	Fountas and Pinnell Leveled Lit. Interv.	\$0.00	Removed by T&L					
Description:	Green Writer's Notebooks - 5th grade	\$2,307.25	Amazon					
Description:	Green Writer's Notebooks - 6th grade	\$2,307.25	Amazon					
Description:	Mr. Sketch Chart Paper Markers -Qty 6. 6th gr.	\$59.46	Amazon					
Description:	Mr. Sketch Chart Paper Markers. 5th Gr.	\$118.92	Amazon					
Description:	Plastic Sleeves - 5th grade	\$161.94	Amazon					
Description:	Plastic Sleeves - 6th grade	\$161.94	Amazon					
Description:	Post It Chart Paper, 6 Pack - 5th gr.	\$587.52	Amazon					
Description:	Post It Chart Paper, 6 pack - 6th Grade	\$293.76	Amazon					
Description:	Red Reader's Notebook - gr. 5	\$1,045.00	Amazon					
Description:	Red Reader's Notebooks - 6th grade	\$1,045.00	Amazon					
Description:	Red Vinyl Reading Folders - 5th gr.	\$285.89	Amazon					
Description:	Red Vinyl Reading Folders Reading - 6th grade	\$285.89	Amazon					
Description:	Red Vinyl Writing Folders - 5th gr.	\$285.89	Amazon					
Description:	Red Vinyl Writing Folders - 6th Grade	\$285.89	Amazon					
Description:	Replacement texts and new titles for classroom lib	\$660.00	Scholastic					



## Avon Public Schools

### TBS - 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
	Description: Replacement texts and new titles for classroom lib	\$660.00		Scholastic				
	Description: Storyworks Magazine (25 copies of each issue per t	\$700.43		Scholastic				
	<b>Column Total:</b>	<b>\$12,070.79</b>						
01.5.1105.611	Instr Supplies/Social Studies/7	\$2,945.25	\$4,526.75	\$4,399.13	\$1,556.02	\$6,169.36	(\$1,581.50)	(34.94)
	<b>Column: [FY22-23]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Scholastic News 6th (print and digital)	\$981.75		Scholastic News				
	Description: Scholastic News Magazine, print & digital - 5th gr	\$1,963.50		Scholastic News				
	<b>Column Total:</b>	<b>\$2,945.25</b>						
01.5.1106.611	Instr Supplies/Music/TBS	\$1,168.34	\$1,229.47	\$875.00	\$596.78	\$1,031.89	(\$61.13)	(4.97)
	<b>Column: [FY22-23]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Electric Guitar Strings & Bass Guitar Strings	\$55.17		Music & Arts				
	Description: Supplies	\$258.06		Southwest Strin				
	Description: TBD Concert Band Music	\$230.00		J.W. Pepper & S				
	Description: TBD Orchestra Music	\$230.00		Lucksmusic				
	Description: TBD Various Choral pieces	\$69.00		J.W. Pepper				
	Description: Violin and String Sets	\$326.11		Shar Music				
	<b>Column Total:</b>	<b>\$1,168.34</b>						

## Avon Public Schools

### TBS - 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
01.5.1109.611	Instr Supplies/Art/TBS	\$3,463.58	\$2,760.00	\$2,590.00	\$142.00	\$3,702.08	\$703.58 25.49
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: APRON SAX DESIGN YOUR OWN COTTON FULL LENGTH-1@9.9	\$9.99		School Specialt			
	Description: BOOK HOW TO DRAW CARTOON PETS-1@14.95	\$14.95		School Specialt			
	Description: BRUSH UTILITY NYLON SET OF 4-4@16.52	\$66.08		School Specialt			
	Description: BRUSH WHITE BRISTLE CLASS PACK SET OF 72 - SCHOOL	\$57.39		School Specialt			
	Description: BRUSH WHITE BRISTLE FLATS SET OF 144-1@95.19	\$95.19		School Specialt			
	Description: BRUSH WHITE BRISTLE ROUNDS SET OF 144-1@95.19	\$95.19		School Specialt			
	Description: BULLSEYE COMPASS PACK OF 10-1@17.95	\$17.95		School Specialt			
	Description: CANVAS PANEL SAX 12X16 IN WHITE PACK OF 36-8@52.42	\$419.36		School Specialt			
	Description: CLAY ART WHITE 50 POUNDS-10@24.34	\$243.40		School Specialt			
	Description: CLIPBOARD MASONITE LETTER - SCHOOL SMART-1@2.17	\$2.17		School Specialt			
	Description: CONST PPR 18X24 ASSORTED SUNWORKS PACK OF 100-1@10	\$10.40		School Specialt			
	Description: CONST PPR 18X24 BLACK SUNWORKS PACK OF 100-2@10.4	\$20.80		School Specialt			
	Description: CRAYONS CRAYOLA REFILLS GOLD STD SIZE PACK OF 12-6	\$11.82		School Specialt			
	Description: CRAYONS CRAYOLA REFILLS SILVER STD SIZE PACK OF 12	\$11.82		School Specialt			
	Description: ERASER PINK BLOCK SMALL SCHOOL SMART PACK OF 80-20	\$108.60		School Specialt			
	Description: GLAZE GLADE GREEN GLOSS CERAMIC TRUE FLOW PINT-2@1	\$21.20		School Specialt			
	Description: GLAZE ORANGE SLICE GLOSS CERAMIC TRUE FLOW PINT-2@	\$21.20		School Specialt			

## Avon Public Schools

### TBS - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

From Date: 1/1/2022

To Date: 1/31/2022

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

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
Description:	GLAZE PRETTY IN PINK GLOSS CERAMIC TRUE FLOW PINT-	\$21.20		School Specialt			
Description:	GLAZE RED HOT RED GLOSS CERAMIC TRUE FLOW PINT-2@1	\$21.20		School Specialt			
Description:	GLAZE RICH CHOCOLATE GLOSS CERAMIC TRUE FLOW PINT-	\$21.20		School Specialt			
Description:	GLAZE SASSY YELLOW GLOSS CERAMIC TRUE FLOW PINT-2@	\$21.20		School Specialt			
Description:	GLAZE SHINY BLACK GLOSS CERAMIC TRUE FLOW PINT-2@1	\$21.20		School Specialt			
Description:	GLAZE SNOW WHITE GLOSS CERAMIC TRUE FLOW PINT-3@10	\$31.80		School Specialt			
Description:	GLAZE WEDGEWOOD GLOSS CERAMIC TRUE FLOW PINT-2@10.	\$21.20		School Specialt			
Description:	GLAZE WISTERIA PURPLE GLOSS CERAMIC TRUE FLOW PINT	\$21.20		School Specialt			
Description:	MARKER BLACK FINE SHARPIE PACK OF 12-8@8.59	\$68.72		School Specialt			
Description:	MARKER METALLIC SILVER PACK OF 36-2@51.67	\$103.34		School Specialt			
Description:	MARKER MR. SKETCH CORE CHISEL SCENTED SET OF 192-2	\$244.78		School Specialt			
Description:	MARKER RED FINE SHARPIE PACK OF 12-6@8.59	\$51.54		School Specialt			
Description:	MARKER SHARPIE BLUE FINE PACK OF 12-6@8.59	\$51.54		School Specialt			
Description:	MARKER SHARPIE GREEN FINE PACK OF 12-6@9.79	\$58.74		School Specialt			
Description:	MARKER SHARPIE ORANGE FINE PACK OF 12-6@9.79	\$58.74		School Specialt			
Description:	MARKER SHARPIE PURPLE FINE PACK OF 12-6@9.79	\$58.74		School Specialt			
Description:	MOD PODGE GLOSS GALLON-1@27.19	\$27.19		School Specialt			
Description:	PAINT TEMPERA HB SAX VERSATEMP BLACK QUART-8@6.93	\$55.44		School Specialt			



## Avon Public Schools

### TBS - 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

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
Description:	PAINT TEMPERA HB SAX VERSATEMP BROWN QUART-2@6.93	\$13.86		School Specialt			
Description:	PAINT TEMPERA HB SAX VERSATEMP GREEN QUART-4@6.93	\$27.72		School Specialt			
Description:	PAINT TEMPERA HB SAX VERSATEMP MAGENTA QUART-4@6.9	\$27.72		School Specialt			
Description:	PAINT TEMPERA HB SAX VERSATEMP ORANGE QUART-4@6.93	\$27.72		School Specialt			
Description:	PAINT TEMPERA HB SAX VERSATEMP PRIMARY BLUE QUART-	\$27.72		School Specialt			
Description:	PAINT TEMPERA HB SAX VERSATEMP PRIMARY RED QUART-4	\$27.72		School Specialt			
Description:	PAINT TEMPERA HB SAX VERSATEMP PRIMARY YELLOW QUAR	\$27.72		School Specialt			
Description:	PAINT TEMPERA HB SAX VERSATEMP VIOLET QUART-4@6.93	\$27.72		School Specialt			
Description:	PAINT TEMPERA HB SAX VERSATEMP WHITE QUART-6@6.93	\$41.58		School Specialt			
Description:	PAINT TEMPERA HB SAX VERSATEMP WHITE QUART-8@6.93	\$55.44		School Specialt			
Description:	PAINT WATERCOLOR WASH MASTERPACK SET OF 36-2@72.55	\$145.10		School Specialt			
Description:	PAPER DRAWING WHITE 12X18 80 LB REAM-8@25.36	\$202.88		School Specialt			
Description:	PAPER DRAWING WHITE 18X24 80 LB REAM-2@52.56	\$105.12		School Specialt			
Description:	PAPER SAX COLORED ART 12X18 BLACK 50 SHTS-6@4.35	\$26.10		School Specialt			

## Avon Public Schools

### TBS - 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
	Description: PAPER WATERCOLOR SAX 12X18 90LB REAM-2@138.71	\$277.42		School Specialt				
	Description: PENCIL CRAYOLA WATERCOLOR ASSORTED SET OF 240-1@34	\$34.66		School Specialt				
	Description: PENCILS COLORED SCHOOL SMART SET OF 480-1@55.28	\$55.28		School Specialt				
	Description: RULER HARD ALUMINUM 12 IN-2@3.53	\$7.06		School Specialt				
	Description: SCISSORS FISKARS GRADUATE 8 IN POINTED EACH-6@4.96	\$29.76		School Specialt				
	Description: SHARPENER 1 HOLE ALUM PACK OF 12 - SCHOOL SMART-6@	\$17.94		School Specialt				
	Description: SPONGE POLYESTER X-LARGE 7 X 4.25 X 2-2@1.83	\$3.66		School Specialt				
	Description: TAPE HIGHLAND 2600 MASKING 0.75 IN X 60YD-30@2.24	\$67.20		School Specialt				
	<b>Column Total:</b>	<b>\$3,463.58</b>						
01.5.1111.611	Instr Supplies/World Lang/TB	\$221.71	\$213.34	\$291.90	\$36.99	\$500.00	\$8.37	3.92
	<b>Column: [FY22-23]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: 1 Game and 5 (3 min) Videos	\$221.71		Teacher's Disco				
	Description: Moved to DW software	(\$200.00)		Rockalingua				
	Description: Spanish Lessons	\$200.00		Rockalingua				
	<b>Column Total:</b>	<b>\$221.71</b>						
01.5.1112.611	Instr Supplies/Wellness Ed/TE	\$2,006.61	\$1,187.26	\$991.30	\$1,243.78	\$1,526.87	\$819.35	69.01
	<b>Column: [FY22-23]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: 2 Tumbling Mats	\$1,053.80		Gopher				
	Description: Basketballs, Floor Hockey, Cones, Posters, etc	\$829.65		Gopher				
	Description: Posters: Nutrition, Mental Health, Motivational	\$123.16		Amazon				
	<b>Column Total:</b>	<b>\$2,006.61</b>						

## Avon Public Schools

### TBS - 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

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
01.5.1114.611	Instr Supplies/Enrichment/TBS	\$1,050.00	\$1,050.00	\$1,050.00	\$0.00	\$2,500.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Enrichment-Clusters Supplies/material	\$1,050.00		Amazon				
<b>Column Total:</b>		<b>\$1,050.00</b>						
01.5.1187.611	Instr Supplies/English Lang L	\$275.00	\$275.00	\$271.60	\$0.00	\$388.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: ELL Program	\$275.00		TBD				
<b>Column Total:</b>		<b>\$275.00</b>						
01.5.1200.611	Instr Supplies/Special Ed/TBS	\$1,454.35	\$1,180.99	\$616.70	\$2,558.34	\$845.00	\$273.36	23.15
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Big Y Courtesy Card - Cooking Club items	\$500.00		Big Y				
	Description: Ink for Pupil Services Printer	\$425.65		WB Mason				
	Description: SPIRE - Kits and Workbooks	\$277.20		School Specialt				
	Description: Subscription-on line service,	\$36.00		Lesson Pix				
	Description: WRS Student Readers, Workbook, Assessment	\$215.50		Wilson Language				
<b>Column Total:</b>		<b>\$1,454.35</b>						
01.5.1210.611	Instr Supplies/STEP Prog/TBS	\$0.00	\$0.00	\$280.00	\$0.00	\$400.00	\$0.00	0.00

## Avon Public Schools

### TBS - 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

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
01.5.2120.611	Instr Supplies/Guidance/TBS	\$1,386.15	\$3,084.71	\$5,926.63	\$290.00	\$278.21	(\$1,698.56)	(55.06)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Bracelets, Pencils, and Stickers	\$768.20		Play Therapy/Po				
	Description: Bulletin Board Cutouts and Borders	\$86.12		Oriental Tradin				
	Description: Coping, Executive and other therapy items	\$231.84		Play Therapy				
	Description: Indiv. Group Counseling Curriculum	\$299.99		Everyday Speech				
	Description: Second Step Digital Access, Single Site, K-8	\$2,800.00		Comm for Childr				
	Description: Second Step Digital Access, Single Site, K-8	(\$2,800.00)		In DW software				
	<b>Column Total:</b>	<b>\$1,386.15</b>						
01.5.2220.611	Instr Supplies/Library/Multime	\$7,487.16	\$5,126.50	\$4,900.00	\$2,156.56	\$7,193.46	\$2,360.66	46.05
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Batteries	\$593.16		Staples/Amazon				
	Description: Customer Card for Library Activities	\$200.00		Big Y				
	Description: Library book processing materials	\$1,694.00		Demco				
	Description: Maker Spaces Supplies	\$5,000.00		Amazon				
	<b>Column Total:</b>	<b>\$7,487.16</b>						
01.5.1104.641	Textbooks/Language Arts/TB\$	\$6,000.00	\$6,149.50	\$1,400.00	\$0.00	\$2,000.00	(\$149.50)	(2.43)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Books for grade 5 & 6 reader workshop units	\$6,000.00		Follett/TitleWa				
	<b>Column Total:</b>	<b>\$6,000.00</b>						



## Avon Public Schools

### TBS - 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

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
01.5.2220.642	Library Books/Library Media/L	\$5,600.50	\$5,675.50	\$2,100.00	\$8,068.03	\$4,777.50	(\$75.00)	(1.32)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: 2022 Nutmeg Award Winners & 2022 Newbury Books	\$1,650.00		Follett				
	Description: Annual Hosting Fee for ebooks	\$50.50		Gale Cengage				
	Description: Ebooks and Audio Books	\$1,500.00		Follett & TBD				
	Description: New Books	\$2,400.00		Follett				
	<b>Column Total:</b>	<b>\$5,600.50</b>						
01.5.2230.650	Technology Supplies/Instructi	\$920.00	\$0.00	\$590.10	\$0.00	\$216.00	\$920.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Web based software	\$920.00		Terrapin				
	<b>Column Total:</b>	<b>\$920.00</b>						
01.5.2400.690	Other Supplies/Schools/TBS	\$4,107.00	\$1,462.26	\$1,899.62	\$9,522.46	\$1,933.00	\$2,644.74	180.87
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Fuzzy Feet Chair Glides - floor protectors	\$1,930.00		Fuzzy Feet				
	Description: Staff recognition & meeting supplies	\$2,177.00		Various				
	<b>Column Total:</b>	<b>\$4,107.00</b>						
01.5.1100.730	Equipment/Instruction/TBS	\$0.00	\$0.00	\$1,610.00	\$2,493.90	\$3,456.00	\$0.00	0.00
01.5.1106.730	Equipment/Music/TBS	\$0.00	\$0.00	\$1,292.19	\$1,428.05	\$207.56	\$0.00	0.00
01.5.2220.730	Equipment/Library Media/Mult	\$0.00	\$240.00	\$298.93	\$118.00	\$1,637.94	(\$240.00)	(100.00)
01.5.2400.730	Equipment/Schools/TBS	\$0.00	\$184.00	\$500.00	\$30,952.59	\$0.00	(\$184.00)	(100.00)
01.5.1308.890	Fees & Memberships/Student	\$470.00	\$947.00	\$847.00	\$0.00	\$452.00	(\$477.00)	(50.37)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: CMEA School Association Fee	\$50.00		CMEA				
	Description: NAFME Dues	\$420.00		NAFME				
	<b>Column Total:</b>	<b>\$470.00</b>						



## Avon Public Schools

### TBS - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

From Date: 1/1/2022

To Date: 1/31/2022

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

Exclude inactive accounts with zero balance

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.5.2210.890	Fees & Memberships/Prof Me	\$430.00	\$490.00	\$680.00	\$200.00	\$694.00	(\$60.00)	(12.24)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: National Association of Elementary Principals	\$430.00		NAESP				
	Description: National Association of Secondary School Principal	\$0.00		NASSP				
	<b>Column Total:</b>	<b>\$430.00</b>						
<b>Grand Total:</b>		\$103,766.25	\$103,791.50	\$94,979.27	\$149,307.62	\$114,782.22	(\$25.25)	(0.02)

End of Report