

Pine Grove School Budget Summary Narrative 2022-2023

Principal: Amy R. Borio

Assistant Principal: Jessica Buckle

Pine Grove School is currently home to just over 600 students in Kindergarten through grade four. Direct instruction is provided by our 32 classroom teachers, 5 Special Education teachers (one who staffs a program for behaviorally driven IEPs), 1 School Psychologist, 1 School Social Worker, 1 full time and one part time Speech and Language Pathologist, 1 Reading Consultant, 1 Curriculum Specialist, 5 full time and 6 part time (shared with RBS/AMS) Unified Arts Teachers (Wellness, Art, Music, Library, World Language, Strings) and 1 (ESOL) English for Speakers of Other Languages teacher. Pine Grove School students are supported by: 3 SRBI interventionists, 16 para-educators, and 5 teaching assistants. The school’s office is staffed by 2 secretaries and a school nurse. Pine Grove School is maintained by 3.5 custodians, 1 security guard, and our cafeteria is run by 2 employees.

The budget requests for the 2022-2023 school year are based on the projected enrollment of 610-630 students in grades K-4. For the 2022-2023 school year it is recommended that classroom staffing be reallocated to reflect the number of grade level sections listed below:

2021-2022				2022-2023 (Proposed)			
Grade	# of students	# of sections	Avg. class size	Grade	# of students	# of sections	Avg. class size
K	122	7	17.42	K	100+	7	TBD
1	120	6	20	1	123	7	17.5
2	143	7	20.4	2	120	6	20
3	104	6	17.3	3	145	7	20.7
4	126	6	21	4	106	5	21.2
Total	615	32	19.2	Total	600+	32	TBD

The Avon Public Schools & Pine Grove Elementary School Blueprint for Excellence drives the budget development and proposal process for PGS. Each item proposed within can be connected to the development of, implementation of, or maintenance of action steps directly related to our plan’s strategic actions and objectives. Our budget for the 2022-2023 school year reflects the expenditures we anticipate needed to support the work we do at Pine Grove. We have fully implemented Writing Workshop and at the start of 2022-2023 we will be embarking on the full implementation of Reading Workshop. In order to continue fully supporting these initiatives, there are some investments that need to be made, particularly in the ELA budget lines.

The greatest expenditure in any public school’s budget is found within its salary line. While this line contains the greatest cost, it also contains the school’s greatest resources. Regardless of their role, each staff member directly impacts students and is responsible for meeting our students’ educational and social emotional needs. We are requesting an increase of staff to provide one paraeducator or teaching assistant for each Kindergarten classroom. Over the years we have experienced an increase in the significance and acuteness of need in regards to our youngest students. Providing additional support to each classroom will allow us to facilitate and foster independence, self regulation, and ensure equity of access to our curriculum for all learners at Pine Grove School.

**Avon Public Schools**

**PGS FY 22-23 Proposed Budget Summary**

Fiscal Year: 2021-2022

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 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
01.6.2210.330	Professional Development/PG	\$5,000.00	\$4,000.00	\$5,000.00	\$2,176.48	\$5,000.00	\$1,000.00	25.00
01.6.1308.340	Contracted Svcs/Student Acti	\$500.00	\$550.00	\$550.00	\$0.00	\$450.00	(\$50.00)	(9.09)
01.6.2400.430	Repairs/Maint/Schools/PGS	\$500.00	\$500.00	\$1,930.00	\$0.00	\$1,740.00	\$0.00	0.00
01.6.1100.442	Copier Lease/Instruction/PGS	\$6,129.21	\$22,089.39	\$22,089.39	\$15,879.66	\$22,089.39	(\$15,960.18)	(72.25)
01.6.1308.516	Transportation/Student Activit	\$500.00	\$500.00	\$500.00	\$0.00	\$1,000.00	\$0.00	0.00
01.6.2400.550	Printing/Schools/PGS	\$1,200.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$200.00	20.00
01.6.1308.590	Othr Purch Svcs/Student Acti	\$400.00	\$200.00	\$200.00	\$604.55	\$1,800.00	\$200.00	100.00
01.6.1100.600	Gen Supplies/Instruction/PGS	\$3,200.00	\$2,000.00	\$1,540.00	\$1,916.89	\$2,000.00	\$1,200.00	60.00
01.6.1308.600	Gen Supplies/Student Activitie	\$2,000.00	\$2,000.00	\$3,500.00	\$826.46	\$3,500.00	\$0.00	0.00
01.6.1100.611	Instr Supplies/Instruction/PGS	\$12,625.20	\$10,000.00	\$10,073.00	\$11,159.51	\$15,600.00	\$2,625.20	26.25
01.6.1102.611	Instr Supplies/Science/PGS	\$2,429.87	\$1,343.42	\$1,548.40	\$1,101.68	\$1,562.00	\$1,086.45	80.87
01.6.1103.611	Instr Supplies/Math/PGS	\$2,663.38	\$3,473.74	\$2,450.00	\$2,405.78	\$3,261.00	(\$810.36)	(23.33)
01.6.1104.611	Instr Supplies/Lang Arts/PGS	\$25,701.48	\$17,610.56	\$22,367.13	\$38,761.86	\$22,677.00	\$8,090.92	45.94
01.6.1105.611	Instr Supplies/Social Studies/f	\$4,179.00	\$4,658.40	\$2,784.79	\$6,035.98	\$3,629.00	(\$479.40)	(10.29)
01.6.1106.611	Instr Supplies/Music/PGS	\$1,207.61	\$826.14	\$875.00	\$2,087.36	\$413.00	\$381.47	46.17
01.6.1109.611	Instr Supplies/Art/PGS	\$3,728.96	\$3,000.00	\$2,309.59	\$2,403.85	\$3,002.00	\$728.96	24.30
01.6.1111.611	Instr Supplies/World Lang/PG	\$110.34	\$115.16	\$241.72	\$238.79	\$500.00	(\$4.82)	(4.19)
01.6.1112.611	Instr Supplies/Wellness Ed/PC	\$645.96	\$643.81	\$622.44	\$619.98	\$900.00	\$2.15	0.33
01.6.1114.611	Instr Supplies/Enrichment/PG	\$1,450.00	\$1,142.00	\$1,050.00	\$58.02	\$2,500.00	\$308.00	26.97
01.6.1187.611	Instr Supplies/English Lang L	\$921.79	\$895.85	\$1,050.00	\$881.62	\$1,799.00	\$25.94	2.90
01.6.1200.611	Instr Supplies/Special Ed/PG	\$1,000.00	\$1,000.00	\$910.00	\$887.11	\$1,169.00	\$0.00	0.00
01.6.1210.611	Instr Supplies/STEP Prog/PG	\$1,467.74	\$1,000.00	\$1,461.08	\$1,495.06	\$1,375.00	\$467.74	46.77
01.6.2120.611	Instr Supplies/Guidance/PGS	\$782.05	\$479.22	\$478.10	\$484.29	\$654.00	\$302.83	63.19
01.6.2150.611	Instr Supplies/Speech & Heari	\$471.65	\$645.90	\$626.50	\$595.72	\$922.00	(\$174.25)	(26.98)

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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
01.6.2220.611	Instr Supplies/Library/Multime	\$1,733.87	\$1,746.26	\$4,900.00	\$1,702.39	\$8,121.00	(\$12.39)	(0.71)
01.6.1104.641	Textbooks/Language Arts/PGS	\$6,000.00	\$1,400.00	\$1,400.00	\$0.00	\$2,000.00	\$4,600.00	328.57
01.6.2220.642	Library Books/Library Media/M	\$1,700.00	\$1,500.00	\$1,400.00	\$4,488.42	\$2,000.00	\$200.00	13.33
01.6.2230.650	Technology Supplies/Instructi	\$0.00	\$250.00	\$231.00	\$80.97	\$300.00	(\$250.00)	(100.00)
01.6.2400.690	Other Supplies/Schools/PGS	\$2,731.76	\$1,900.00	\$1,750.00	\$1,548.23	\$2,500.00	\$831.76	43.78
01.6.1100.730	Equipment/Instruction/PGS	\$824.92	\$1,000.00	\$748.08	\$0.00	\$5,000.00	(\$175.08)	(17.51)
01.6.1106.730	Equipment/Music/PGS	\$2,313.99	\$1,487.93	\$881.78	\$1,255.19	\$1,203.00	\$826.06	55.52
01.6.1210.730	Equipment/STEP Prog/PGS	\$272.95	\$0.00	\$300.00	\$300.00	\$576.00	\$272.95	0.00
01.6.2400.730	Equipment/Schools/PGS	\$2,200.00	\$1,000.00	\$500.00	\$12,493.18	\$0.00	\$1,200.00	120.00
01.6.2400.734	Technology Equipment/Schoo	\$637.92	\$2,500.00	\$2,725.80	\$4,592.67	\$4,000.00	(\$1,862.08)	(74.48)
01.6.1308.890	Fees & Memberships/Student	\$200.00	\$320.00	\$210.00	\$0.00	\$100.00	(\$120.00)	(37.50)
01.6.2210.890	Fees & Memberships/Prof Me	\$934.00	\$1,000.00	\$999.00	\$200.00	\$999.00	(\$66.00)	(6.60)
<b>Grand Total:</b>		\$98,363.65	\$93,777.78	\$101,202.80	\$118,281.70	\$125,341.39	\$4,585.87	4.89

End of Report

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01.6.2210.330	Professional Development/PG	\$5,000.00	\$4,000.00	\$5,000.00	\$2,176.48	\$5,000.00	\$1,000.00	25.00
<b>Column: [FY22-23]</b>		<b>Budget</b>						
	Description: Books for bi-annual staff book club	\$1,000.00						
	Description: PD money for staff choice and to support Reading a	\$3,000.00						
	Description: PD money for Unified Arts	\$1,000.00						
	<b>Column Total:</b>	<b>\$5,000.00</b>						
01.6.1308.340	Contracted Svcs/Student Acti	\$500.00	\$550.00	\$550.00	\$0.00	\$450.00	(\$50.00)	(9.09)
<b>Column: [FY22-23]</b>		<b>Budget</b>						
	Description: Accompanist for fourth grade winter & spring conce	\$500.00						
	<b>Column Total:</b>	<b>\$500.00</b>						
01.6.2400.430	Repairs/Maint/Schools/PGS	\$500.00	\$500.00	\$1,930.00	\$0.00	\$1,740.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>						
	Description: String Repairs, projector in gym/cafe, annual serv	\$500.00						
	<b>Column Total:</b>	<b>\$500.00</b>						
01.6.1100.442	Copier Lease/Instruction/PGS	\$6,129.21	\$22,089.39	\$22,089.39	\$15,879.66	\$22,089.39	(\$15,960.18)	(72.25)
<b>Column: [FY22-23]</b>		<b>Budget</b>						
	Description: Equipment lease moved to DW	\$0.00						
	Description: Estimated 4% increase	\$235.74						
	Description: Monthly Copier usage	\$5,893.47		Office Works				
	<b>Column Total:</b>	<b>\$6,129.21</b>						
01.6.1308.516	Transportation/Student Activiti	\$500.00	\$500.00	\$500.00	\$0.00	\$1,000.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>						
	Description: Support Student Field Trips and school activities	\$500.00						
	<b>Column Total:</b>	<b>\$500.00</b>						

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01.6.2400.550	Printing/Schools/PGS	\$1,200.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$200.00	20.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Materials to support school climate, character ed	\$500.00						
	Description: Signs for the building	\$500.00		Canton Sign Sho				
	Description: Stationary for PGS	\$200.00						
	<b>Column Total:</b>	<b>\$1,200.00</b>						
01.6.1308.590	Othr Purch Svcs/Student Activ	\$400.00	\$200.00	\$200.00	\$604.55	\$1,800.00	\$200.00	100.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Breakfast with the principals	\$200.00		Nutrition Servi				
	Description: Funding/supplies to suport Choice Family Connectio	\$200.00		Nutrition Servi				
	<b>Column Total:</b>	<b>\$400.00</b>						
01.6.1100.600	Gen Supplies/Instruction/PGS	\$3,200.00	\$2,000.00	\$1,540.00	\$1,916.89	\$2,000.00	\$1,200.00	60.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: C, D. AA, AAA Batteries	\$300.00		Amazon				
	Description: Ink Cartridges for office printer	\$900.00		Iprint				
	Description: Labels	\$200.00		WB Mason				
	Description: Paperclips, staples,sticky notes, pens, tape,stapl	\$1,500.00		WB Mason				
	Description: Recess Equipment	\$300.00		Amazon				
	<b>Column Total:</b>	<b>\$3,200.00</b>						
01.6.1308.600	Gen Supplies/Student Activitie	\$2,000.00	\$2,000.00	\$3,500.00	\$826.46	\$3,500.00	\$0.00	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Funding to support school climate based initiative	\$1,000.00						
	Description: One School, One Book purchase	\$1,000.00		Amazon				
	<b>Column Total:</b>	<b>\$2,000.00</b>						

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01.6.1100.611	Instr Supplies/Instruction/PGS	\$12,625.20	\$10,000.00	\$10,073.00	\$11,159.51	\$15,600.00	\$2,625.20	26.25
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Individual Teacher Orders	\$3,500.00		Amazon				
	Description: Instructional Supplies as needed (scissors, marker	\$3,000.00		WB Mason				
	Description: School Planners	\$655.20		School Datebook				
	Description: shipping school planners	\$70.00		School datebook				
	Description: White copy paper	\$5,400.00		WB Mason				
	<b>Column Total:</b>	<b>\$12,625.20</b>						

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01.6.1102.611	Instr Supplies/Science/PGS	\$2,429.87	\$1,343.42	\$1,548.40	\$1,101.68	\$1,562.00	\$1,086.45	80.87
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Additional supplies to support units	\$1,000.00						
	Description: Gr. 2 Ant Habitat	\$149.94		Nature Gift Sto				
	Description: Gr. 2 Blue, green, brown paint	\$65.91		Amazon				
	Description: Gr. 2 Cornstarch, Shampoo, Molasses, toothpicks	\$130.00		Big Y Card				
	Description: Gr. 2 Cupcake Liners	\$8.39		Amazon				
	Description: Gr. 2 Glitter	\$38.94		Amazon				
	Description: Gr. 2 Green Playdough	\$46.02		Amazon				
	Description: Gr. 3 Mealworms	\$26.99		Amazon				
	Description: Gr. 3 Various Pasta, Beans, Rice	\$22.98		Big Y				
	Description: Gr. 4 Daffodils, crackers, paper plates	\$353.00		Big Y				
	Description: Gr. 4 Energizer MAX D Batteries, Alkaline D Cell	\$35.52		Amazon				
	Description: Gr. 4 Playdough 12 pack various colors	\$149.76		Amazon				
	Description: Gr. 4 PMMA Optic Fiber Light Cable Side Glow Dia	\$21.99		Amazon				
	Description: Gr. 4 TUOFENG 22 awg Solid Wire-Solid	\$31.98		Amazon				
	Description: Grade 1 Betta Fish & Food	\$54.00		Harris in Wonde				
	Description: Grade 1 KunHe Small Mini Flashlights ,Bulk Flash	\$69.98		Amazon				
	Description: Grade 1 NK Plant Pot Seed Starter kit, various see	\$111.99		Larsen Hardware				
	Description: Grade 1 Schoen Farms Striped Sunflower Seeds	\$9.99		Amazon				
	Description: Grade K 9 oz plastic cups	\$19.99		Amazon				
	Description: Grade K Cat. Grass & potting soil	\$40.50		Larsens Hardwar				
	Description: Grade K Earthworms	\$42.00		Larsens Hardwar				

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<b>Column Total:</b>		<b>\$2,429.87</b>					



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01.6.1103.611	Instr Supplies/Math/PGS	\$2,663.38	\$3,473.74	\$2,450.00	\$2,405.78	\$3,261.00	(\$810.36)	(23.33)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
Description:	Gr. 1 GREATMAG Magnetic Hooks Heavy Duty, 35 lbs	\$77.94		Amazon				
Description:	Gr. 1 hand2mind Math Dice Set, Foam Math Dice f	\$101.70		Amazon				
Description:	Gr. 1 HOME KIT JR (GRADES K-2)	\$180.00		Tang Math Store				
Description:	Gr. 1 Learning Resources Write & Wipe Fact Boards	\$69.96		Amazon				
Description:	Gr. 1 LotFancy 600Pcs Rubber Bands 1.77" (45m	\$41.94		Amazon				
Description:	Gr. 1 Polyhedral Dice Set, with jar and bag	\$47.97		Amazon				
Description:	Gr. 1 Shipping for Tang Math Store	\$18.00						
Description:	Gr. 2 Foam & dry erase dice	\$234.78		Amazon				
Description:	Gr. 2 Holey Cards	\$264.00		Holey Cards				
Description:	Gr. 2 Sheet Protectors & Rulers	\$144.15		Amazon				
Description:	Gr. 2 Shipping	\$30.00						
Description:	Gr. 2 Student Number Lines	\$35.96		Lakeshore Learn				
Description:	Gr. 2 Transparent Counters & Telling Time	\$73.93		Amazon				
Description:	Gr. 2. Stem Playdough	\$104.95		Amazon				
Description:	Gr. 3 Hand2Mind two-sided fraction tiles - set of	\$219.98		Amazon				
Description:	Gr. 4 ACDelco 100-Count AAA Batteries,	\$44.60		Amazon				
Description:	Gr. 4 Maverick Standard Playing Cards 12 Pack, Pok	\$35.97		Amazon				
Description:	Gr. 4 Shipping	\$22.00						
Description:	Gr. 4 Wholesale Mini LCD Kitchen Digital Timer Set	\$216.00		Alibaba				
Description:	Gr. K Learning Res. Double 6 Dominoes In Bucket,	\$155.88		Amazon				

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	Description: Gr. K Pacon 5166 Sentence Strips, 24 x 3, 100/Pac	\$86.73		Amazon			
	Description: Gr. K Pacon PAC1733BN Sentence Strips, Assorted	\$106.00		Amazon			
	Description: Gr. K Plastic Multipurpose Organizer	\$350.94		Amazon			
	Description: SRBI - Shipping	\$0.00		Removed per T&L			
	Description: SRBI Bridges Intervention Volume 1	\$0.00		Removed per T&L			
	Description: SRBI Home Kit Jr, Grades K-2 & 3-4	\$0.00		Removed per T&L			
<b>Column Total:</b>		<b>\$2,663.38</b>					

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01.6.1104.611	Instr Supplies/Lang Arts/PGS	\$25,701.48	\$17,610.56	\$22,367.13	\$38,761.86	\$22,677.00	\$8,090.92	45.94
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
Description:	Gr. 1 Amazon Basics Clear Sheet Protector for 3 Ri	\$78.18		Amazon				
Description:	Gr. 1 Amazon Basics File Folders - 1/2 Tab, Manila	\$61.44		Amazon				
Description:	Gr. 1 Desk Strip (10-pack)	\$179.20		Wilson				
Description:	Gr. 1 Durable Book And Binder Holders - 12-Pack Ra	\$265.96		Really Good Stu				
Description:	Gr. 1 Foundations Student Durables 1 (10-pack)	\$1,155.60		Wilson				
Description:	Gr. 1 FOUNDATIONS STUDENT NOTEBOOK 1 (10-PACK)	\$539.20		Wilson				
Description:	Gr. 1 Mr. Sketch 1924061 Washable Scented Markers,	\$59.46		Amazon				
Description:	Gr. 1 MY FOUNDATIONS JOURNAL (10-PACK)	\$385.60		Wilson				
Description:	Gr. 1 Plastic Folders with 2 Pockets And 3 Prongs;	\$155.88		Amazon				
Description:	Gr. 1 Post-it Super Sticky Notes, 3x3 in, 12 Pads,	\$77.28		Amazon				
Description:	Gr. 1 Sharpie 22480PP Flip Chart Markers, Bullet T	\$44.76		Amazon				
Description:	Gr. 1 Shipping Foundations	\$260.00						
Description:	Gr. 1 Shipping Really Good Stuff	\$27.00						
Description:	Gr. 1 TWOHANDS Note Taking Pens,Fine Point,Journal	\$83.88		Amazon				
Description:	Gr. 2 Alphabet Desk Strip	\$115.20		Wilson Language				
Description:	Gr. 2 Book Bins	\$239.92		Amazon				
Description:	Gr. 2 Bulletin Board Strips	\$71.34		Amazon				
Description:	Gr. 2 Chair Pockets	\$109.50		Amazon				
Description:	Gr. 2 Foundations Student Durables	\$2,715.60		Wilson Language				
Description:	Gr. 2 Foundations Student Notebooks	\$808.80		Wilson Language				

## Avon Public Schools

### PGS - 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: Gr. 2 Foundations Teachers Manual	\$95.20		Wilson Language			
	Description: Gr. 2 Large Dictation Grid	\$6.40		Wilson Language			
	Description: Gr. 2 Large Post-It Notes	\$84.00		Amazon			
	Description: Gr. 2 Large Sound Cards 1	\$28.90		Wilson Language			
	Description: Gr. 2 Large Sound Cards 2	\$28.90		Wilson Language			
	Description: Gr. 2 Mini Staplers-Writer's Workshop	\$41.97		Amazon			
	Description: Gr. 2 Mini Writer's Workshop Notebooks	\$114.95		Amazon			
	Description: Gr. 2 Quick Word Books (Every Day Writer's book)	\$178.80		Curriculum Asso			
	Description: Gr. 2 Reading Pouches-In Class	\$419.85		Really Good Stu			
	Description: Gr. 2 Shipping Really Good Stuff	\$42.00					
	Description: Gr. 2 Shipping Curriculum Associates	\$18.00					
	Description: Gr. 2 Shipping Wilson	\$400.00					
	Description: Gr. 2 Sketch Pad	\$121.08		Amazon			
	Description: Gr. 2 Suffix and Syllable Frame Magnets	\$46.00		Wilson Language			
	Description: Gr. 2 Trick Words Level 1 Cards	\$26.80		Wilson Language			
	Description: Gr. 3 6 pack two pocket folders w/ prongs	\$399.75		Amazon			
	Description: Gr. 3 Binder clips - 6 sizes assorted - 130 count	\$23.98		Amazon			
	Description: Gr. 3 Durable Book and Binder Holder - 12 pack (no	\$205.17		Really Good Stu			
	Description: Gr. 3 Mead wide ruled composition books - 12 pack	\$1,500.24		WB Mason			
	Description: Gr. 3 Pacon Composition Paper - 500 sheets	\$112.68		WB Mason			
	Description: Gr. 3 Post It Super Sticky Easel Pad - 4-pack	\$394.40		Amazon			
	Description: Gr. 3 Post-It Super Sticky 3x3 Pads, 12-pack	\$95.88		WB Mason			

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Fiscal Year: 2021-2022

- Print accounts with zero balance   
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  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:	Gr. 3 Quartet Bulletin Board Strip - 48"	\$71.34		Amazon			
Description:	Gr. 3 Quick Words Everyday Writers Student Book (y	\$223.50		Curriculum Asso			
Description:	Gr. 3 Reader's Notebook - 25 pack	\$945.00		Heinemann			
Description:	Gr. 3 Self Inking Date Stamp	\$79.68		WB Mason			
Description:	Gr. 3 Sharpie Flip Chart Markers	\$118.80		Amazon			
Description:	Gr. 3 Shipping	\$320.00					
Description:	Gr. 3 Universal Top Load Poly Sheet Protectors - 1	\$26.96		WB Mason			
Description:	Gr. 4 330 Sheets Sentence Strips Colored Sentence	\$50.97		Amazon			
Description:	Gr. 4 36 Pieces Small Clear Plastic Beads Storage	\$55.96		Amazon			
Description:	Gr. 4 Better Office Products Sheet Protectors, 200	\$23.96		Amazon			
Description:	Gr. 4 Blue Summit Supplies 50 Two Pocket Folders,	\$98.97		Amazon			
Description:	Gr. 4 DSTEELIN Binder Clips Paper Clamps Assorted S	\$17.98		Amazon			
Description:	Gr. 4 Ind. Book Boxes Durable Book & Binder Hold	\$273.56		Really Good Stu			
Description:	Gr. 4 Oxford Composition Notebook 6 Pack, College	\$659.40		Amazon			
Description:	Gr. 4 Pacon® Composition Paper, 16 lbs., 8-1/2 x 1	\$112.68		WB Mason			
Description:	Gr. 4 Post-it Super Sticky Easel Pad, 25 x 30 Inch	\$315.52		Amazon			
Description:	Gr. 4 Post-it Super Sticky Notes, 6x4 in, 8 Pads,	\$35.88		Amazon			
Description:	Gr. 4 Post-it® Notes Sticky, Pads Miami Colors,	\$191.76		WB Mason			
Description:	Gr. 4 Reader's Notebook: Advanced (25 pack)	\$787.50		Heinemann			
Description:	Gr. 4 Sharpie 22480PP Flip Chart Markers, Bullet T	\$69.30		Amazon			

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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:	Gr. 4 Shipping Really Good Stuff	\$28.00					
Description:	Gr. K "Ultra Pro - 10 Pack, Black 2-Pocket Folders	\$322.00		Amazon			
Description:	Gr. K "Zippered Binder Fabric Pencil Pouch 3 Rings	\$237.83		Amazon			
Description:	Gr. K Colors of the World Skin Tone Crayons, 24 Co	\$348.60		Amazon			
Description:	Gr. K Crayola Multicultural Colored Pencils, 8 Ass	\$288.93		Amazon			
Description:	Gr. K Foundations Student Durables K (10-Pack)	\$1,386.80		Wilson Language			
Description:	Gr. K Foundations Student Notebook K (10-Pack)	\$943.60		Wilson Language			
Description:	Gr. K Paper Mate Felt Tip Pens   Flair Marker Pens	\$89.32		Amazon			
Description:	Gr. K shipping fund. & crayola	\$268.00					
Description:	K-4 Ampad™ Flip Charts, 1" Ruled, 27 x 34, White,	\$2,057.00		WB Mason			
Description:	K-4 EXPO Low Odor Dry Erase Markers, Fine Tip, Bla	\$437.60		Amazon			
Description:	K-4 Shipping	\$335.00					
Description:	K-4 Shipping Chart paper	\$200.00					
Description:	K-4 Store More® Large Book Pouches - Single-Color	\$1,184.95		Really Good Stu			
Description:	K-4 White Board Erasers (for students)	\$576.00		Markerboard Peo			
Description:	K-4 Whiteboards Size 9 x 12	\$330.00		Markerboard Peo			
Description:	SRBI 2 Pocket School Folders	\$123.98		Staples			
Description:	SRBI Alphabet Sound Tubs	\$179.00		Lakeshore Learn			
Description:	SRBI Foundations Level K Notebooks 10 Pack	\$67.40		Wilson Learning			
Description:	SRBI Grade 3 Bookroom Package	\$0.00		Removed per T&L			
Description:	SRBI Shipping	\$0.00		Removed per T&L			
Description:	SRBI Soday System 1 Flashcard Bundle	\$0.00		Removed per T&L			

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
	Description: SRBI Soday System 1 Lesson Plan Book	\$0.00		Removed per T&L				
	Description: SRBI Soday System 1 Student Word Book	\$0.00		Removed per T&L				
	<b>Column Total:</b>	<b>\$25,701.48</b>						
01.6.1105.611	Instr Supplies/Social Studies/f	\$4,179.00	\$4,658.40	\$2,784.79	\$6,035.98	\$3,629.00	(\$479.40)	(10.29)
<b>Column:</b>	<b>[FY22-23]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Gr 1 Shipping	\$72.00						
	Description: Gr. 1 Scholastic News Ed. 1 (Print + Digital) Full	\$714.00		Scholastic				
	Description: Gr. 2 Scholastic News: Print and Digital Edition 2	\$714.00		Scholastic				
	Description: Gr. 2 Shipping	\$72.00						
	Description: Gr. 3 shipping	\$88.00						
	Description: Gr. 3 Time for Kids - print & digital subscription	\$825.00		Scholastic				
	Description: Gr. 3CT state map	\$50.00		Map of the Mont				
	Description: Gr. 4 Print and Digital Access Magazines	\$660.00		Scholastic				
	Description: Gr. 4 Shipping	\$66.00						
	Description: Gr. K Let's Find Out Scholastic Magazine-	\$833.00		Scholastic				
	Description: Gr. K Shipping	\$85.00						
	<b>Column Total:</b>	<b>\$4,179.00</b>						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.6.1106.611	Instr Supplies/Music/PGS	\$1,207.61	\$826.14	\$875.00	\$2,087.36	\$413.00	\$381.47	46.17
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: 12V Power Adapter	\$10.50		Amazon				
	Description: Basic Beat BBFRALL Set of 5 Frog Rasps, All Sizes	\$171.50		West Music				
	Description: Basic Beat Resonator Bells	\$155.88		West Music				
	Description: Basic Beat Train Whistle	\$14.85		West Music				
	Description: Frog Went A-Courtin' Paperback – Picture Book	\$7.99		Amazon				
	Description: Little Pig	\$12.99		Folkmanis Puppe				
	Description: Little Snowy Owl	\$15.99		Folkmanis Puppe				
	Description: Mallet Madness Strikes Again	\$39.95		West Music				
	Description: Over in the Meadow Paperback – Picture Book	\$5.29		Amazon				
	Description: Rabbit, Bunny White	\$14.99		Folkmanis Puppe				
	Description: Remo Fiberskyn HD-8500-06 Frame Drums, 6-Piece Pac	\$284.00		West Music				
	Description: Rockjam XFinity Keyboard Stand	\$48.26		Amazon				
	Description: Shipping	\$78.00						
	Description: This Pretty Planet Hardcover – Picture Book	\$14.49		Amazon				
	Description: Ukulele Karate - Convenience Combo Kit (kit w/ 2 C	\$47.95		Plank Road Publ				
	Description: Word Power Charts	\$14.99		West Music				
	Description: Yamaha PSR-EW310 76-key Portable Keyboard	\$269.99		Amazon				
	<b>Column Total:</b>	<b>\$1,207.61</b>						



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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
01.6.1109.611	Instr Supplies/Art/PGS	\$3,728.96	\$3,000.00	\$2,309.59	\$2,403.85	\$3,002.00	\$728.96	24.30
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: 3M General Use Masking Tape, 0.75 Inch x 60 Yards,	\$29.90		Blick Art- Crec				
	Description: 8 1/2 x 11 scratchboard 12/pk-2@4.34	\$8.68		Blick Art- Crec				
	Description: Aleenes Original Multi-Purpose Flexible Non-Toxic	\$22.39		Blick Art- Crec				
	Description: alphacolor soft pastel 24 color box-10@10.48	\$104.80		nasco				
	Description: AMACO Lead-Free Low-Fire LG Gloss Glaze - 16-oz. J	\$110.72		Blick Art- Crec				
	Description: AMACO LG Lead-Free Non-Toxic Gloss Glaze, 1 pt Pla	\$193.65		Blick Art- Crec				
	Description: AMACO warm gray glaze-1@16.31	\$16.31		Blick Art- Crec				
	Description: Bazic Magnetic Locker Mirror, 5.5 x 7 Inches, Vari	\$131.40		amazon				
	Description: chrome green amaco glaze-2@16.11	\$32.22		Blick Art- Crec				
	Description: Craft Felt - Assorted Colors, 9" x 12" Pieces, P	\$39.86		Blick Art- Crec				
	Description: Crayola Classpack markers-2@49.75	\$99.50		Blick Art- Crec				
	Description: Crayola Color Pencils, Set Of 36 Colors-20@5.85	\$117.00		Blick Art- Crec				
	Description: Crayola Ed. Watercolor Pan Refill - Oval, Pkg of 6	\$43.68		Blick Art- Crec				
	Description: Crayola Ed. Watercolor Pan Refill -Oval, pk of 6 y	\$21.84		Blick Art- Crec				
	Description: Crayola Education Non-Toxic Watercolor Classpack,	\$118.99		Blick Art- Crec				
	Description: Crayola Large Crayon Refills, Black, Pack of 12-1@	\$4.01		Blick Art- Crec				
	Description: Crayola Large Non-Toxic Single-Color Crayon Refill	\$4.01		Blick Art- Crec				
	Description: Crayola premier tempera 32 oz. black-3@11.12	\$33.36		Blick				

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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:	Crayola premier tempera 32 oz. green-1@11.12	\$11.12		Blick			
Description:	Crayola premier tempera 32 oz. turquoise-1@11.12	\$11.12		Blick			
Description:	Crayola premier tempera 32 oz. white-5@11.12	\$55.60		Blick			
Description:	Crayola Regular-Size Crayon Classpack - Pkg. of 83	\$105.52		Blick Art- Crec			
Description:	Creativity Street Round Wiggle Eye, 15 mm, Black o	\$8.96		Blick Art- Crec			
Description:	Creativity Street Shaped Craft Buttons, Assorted C	\$6.79		Blick Art- Crec			
Description:	Elmer's Glue Stick Classroom Pack, 0.77 Ounce, Pur	\$137.60		Blick Art- Crec			
Description:	Elmer's Washable School Glue - 4 oz, White-25@0.88	\$22.00		Blick Art- Crec			
Description:	Fiskar student scissors, 7 inch-5@4.2	\$21.00		Blick Art- Crec			
Description:	Fiskars Blunt Tip Kids Scissors, 5 Inches, Assorte	\$24.76		Blick Art- Crec			
Description:	flat delivery fee-1@25	\$25.00		Rusty Kiln			
Description:	gel printing plates- pack of 10-4@104.24	\$416.96		Blick Art- Crec			
Description:	Gray Paper Stumps - Set of 48-1@13.3	\$13.30		Blick Art- Crec			
Description:	Office depot brand Pink bevel erasers, 36/box-1@2.	\$2.94		Blick Art- Crec			
Description:	Office Depot Brand Round-Head Fasteners, 1", Brass	\$3.21		Blick Art- Crec			
Description:	Pacon Sulphite White 80lb. Drawing paper, 18x24-2@	\$79.16		Blick Art- Crec			
Description:	Pacon Sulphite White 80lb. Drawing paper, 9x12-2@1	\$21.24		Blick Art- Crec			
Description:	Pacon Sulphite White 80lb. Drawing paper, 12x 18-2@	\$34.02		Blick Art- Crec			
Description:	Paste-On Wiggle Eyes - Pkg. of 100 - 10 mm (3/8 in	\$3.28		Blick Art- Crec			

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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:	Paste-On Wiggle Eyes - Pkg. of 100 - 15 mm (5/8 in	\$4.24		Blick Art- Crec			
Description:	Plumage Feathers - Rainbow Assortment, 0.5 oz pack	\$5.06		Blick Art- Crec			
Description:	Pom-Poms - Bag of 30-1@3.88	\$3.88		Blick Art- Crec			
Description:	Prang Payons Non-Toxic Water Soluble Watercolor Cr	\$145.40		Blick Art- Crec			
Description:	Red Heart Acrylic 4-Ply Dryable Machine Washable E	\$36.40		Blick Art- Crec			
Description:	Red Heart Super Saver Yarn - Amethyst, 7 oz-1@4.31	\$4.31		Blick Art- Crec			
Description:	Red Heart Super Saver Yarn - Flamingo, 7 oz-1@4.31	\$4.31		Blick Art- Crec			
Description:	Red Heart Super Saver Yarn - Medium Purple, 7 oz-1	\$4.31		Blick Art- Crec			
Description:	Red Heart Super Saver Yarn - Pumpkin, 7 oz-1@4.31	\$4.31		Blick Art- Crec			
Description:	Red Heart Super Saver Yarn - Soft Navy, 7 oz-1@4.3	\$4.31		Blick Art- Crec			
Description:	Red Heart Super Saver Yarn - Turqua, 7 oz-1@4.31	\$4.31		Blick Art- Crec			
Description:	Red Heart Super Saver Yarn No Dye Lot - Flame-1@3.	\$3.96		Blick Art- Crec			
Description:	Red Heart Super Saver Yarn No Dye Lot - Jade-1@3.9	\$3.96		Blick Art- Crec			
Description:	Roylco Rubbing Plates - 8.5" x 11", Set of 8, Te	\$9.64		Blick Art- Crec			
Description:	Sakura Cray-Pas Junior Artist Oil Pastels - Asst.C	\$44.40		Blick Art- Crec			
Description:	Shipping-1@335	\$335.00					
Description:	Speedball printing ink- 5 oz black-1@7.68	\$7.68		Blick Art- Crec			
Description:	Speedball printing ink- 5 oz green-1@7.68	\$7.68		Blick Art- Crec			
Description:	Speedball printing ink- 5 oz turquoise-1@7.68	\$7.68		Blick Art- Crec			

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
	Description: Speedball printing ink- 5 oz violet-1@7.68	\$7.68		Blick Art- Crec			
	Description: Speedball printing ink- 5 oz white-2@7.68	\$15.36		Blick Art- Crec			
	Description: Speedball printing ink- 5 oz yellow-1@6.74	\$6.74		Blick Art- Crec			
	Description: Speedball printing ink-5 Oz orange-1@7.68	\$7.68		Blick Art- Crec			
	Description: terracotta clay-5@29	\$145.00		Rusty Kiln			
	Description: Ticonderoga Pencils - No. 2 (HB) Soft-15@2.8	\$42.00		Blick Art- Crec			
	Description: Trait Tex Acrylic 4-Ply Double-Weight Yarn Cone, 1	\$105.38		Blick Art- Crec			
	Description: Tru-Ray Sulphite Construction Paper, 12 x 18 Inche	\$107.20		Blick Art- Crec			
	Description: Tru-Ray Sulphite Construction Paper, 18 x 24 Inche	\$71.55		Blick Art- Crec			
	Description: Westcott Circle Geometric Template, 8 x 10-1/8 Inc	\$5.00		Blick Art- Crec			
	Description: white clay-18@24	\$432.00		Rusty Kiln			
	Description: wiggle eyes, 10mm-3@1.35	\$4.05		Blick Art- Crec			
	Description: wiggle eyes, 7mm 100/pkg-2@1.29	\$2.58		Blick Art- Crec			
	<b>Column Total:</b>	<b>\$3,728.96</b>					
01.6.1111.611	Instr Supplies/World Lang/PG	\$110.34	\$115.16	\$241.72	\$238.79	\$500.00	(\$4.82) (4.19)
<b>Column:</b>	<b>[FY22-23]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
	Description: Different Color Pom-poms	\$74.36		Amazon			
	Description: Foam chips - bingo/math games	\$9.99		Amazon			
	Description: Moved to DW software	(\$199.00)		Rockalingua			
	Description: One teacher subscription	\$199.00		Rockalingua			
	Description: Sidewalk chalk - outdoor learning	\$25.99		Amazon			
	<b>Column Total:</b>	<b>\$110.34</b>					

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.6.1112.611	Instr Supplies/Wellness Ed/PC	\$645.96	\$643.81	\$622.44	\$619.98	\$900.00	\$2.15	0.33
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: ball pack	\$279.00		Gopher				
	Description: first aid kit	\$74.95		Gopher				
	Description: FLAG BELT	\$115.00		Gopher				
	Description: Pinnies	\$107.80		Gopher				
	Description: shipping estimated	\$69.21						
	<b>Column Total:</b>	<b>\$645.96</b>						
01.6.1114.611	Instr Supplies/Enrichment/PG:	\$1,450.00	\$1,142.00	\$1,050.00	\$58.02	\$2,500.00	\$308.00	26.97
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Enrichment clusters/Genius Hour activities	\$1,450.00						
	<b>Column Total:</b>	<b>\$1,450.00</b>						

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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
01.6.1187.611	Instr Supplies/English Lang Lt	\$921.79	\$895.85	\$1,050.00	\$881.62	\$1,799.00	\$25.94	2.90
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: AFMAT Pencil Sharpener for Colored Pencils	\$27.99		Amazon				
	Description: Craw & Write Journals	\$119.97		Lakeshore Learn				
	Description: Crayola Crayons 24 count 6 pack	\$53.00		Amazon				
	Description: English Language Development Speaking & Llistening	\$39.99		Lakeshore Learn				
	Description: English Language Learner Games	\$159.99		Lakeshore Learn				
	Description: Letter Recognition Instant Learning	\$39.99		Lakeshore Learn				
	Description: Magnetic pocket chart	\$29.99		Lakeshore Learn				
	Description: Paper Mate Flair Felt Tip: Tropical Vacation color	\$14.59		Amazon				
	Description: Play-Doh Modeling COmpund 24 pack case Multicolor	\$20.99		Amazon				
	Description: RAZ Kids ELL add on	\$195.00		Learning A-Z				
	Description: Ruled Portrait Chart Paper	\$38.97		Lakeshore Learn				
	Description: Saharpie Permanent Markers Chisel tip Assorted Col	\$6.98		Amazon				
	Description: Sharpie Colorburst Markers, Fine Point 24 count	\$15.90		Amazon				
	Description: Sharpie Flip Chart Markers BULlet Tip ASsorted Col	\$4.46		Amazon				
	Description: Shipping	\$51.00						
	Description: What's Happening? Photo Cards	\$14.99		Lakeshore Learn				
	Description: Word Family Flip Books	\$59.99		Lakeshore Learn				
	Description: X-ACTO Pencil Sharpener	\$28.00		Amazon				
	<b>Column Total:</b>	<b>\$921.79</b>						

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.6.1200.611	Instr Supplies/Special Ed/PGS	\$1,000.00	\$1,000.00	\$910.00	\$887.11	\$1,169.00	\$0.00	0.00
<b>Column:</b>	[FY22-23]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Sped teachers rewards, foods, reinforcers etc.	\$1,000.00		Amazon				
	<b>Column Total:</b>	<b>\$1,000.00</b>						
01.6.1210.611	Instr Supplies/STEP Prog/PGS	\$1,467.74	\$1,000.00	\$1,461.08	\$1,495.06	\$1,375.00	\$467.74	46.77
<b>Column:</b>	[FY22-23]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Art3d Liquid Sensory Floor Decorative Tiles, 11.8"	\$92.99		Amazon				
	Description: Consumable reinforcers for classroom	\$500.00		Big Y				
	Description: ErgoErgo Ergonomic Stool for Active Sitting (Blue)	\$219.98		Amazon				
	Description: Giantex Floor Folding Gaming Sofa Chair Lounger Fo	\$279.96		Amazon				
	Description: Milliard Crash Pad, Sensory Pad with Foam Blocks f	\$199.99		Amazon				
	Description: PDX Reading Specialist Dry Erase Pocket Sleeves -	\$49.95		Amazon				
	Description: Sensory Stimulation Number and Color Association G	\$70.90		Amazon				
	Description: The Original Table Spots for Teachers   No Stainin	\$33.98		Amazon				
	Description: YHZAN Montessori Material Early Learning Basic Lif	\$19.99		Amazon				
	<b>Column Total:</b>	<b>\$1,467.74</b>						

## Avon Public Schools

### PGS - FY 22-23 Proposed Budget

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 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
01.6.2120.611	Instr Supplies/Guidance/PGS	\$782.05	\$479.22	\$478.10	\$484.29	\$654.00	\$302.83      63.19
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description:	Consumable reinforcers and snacks for studen	\$100.00		TBD grocery Sto			
Description:	Bingole 4PCS Randomly Mesh Squishy Balls Stress Re	\$24.58		Amazon			
Description:	Chair Bands for Kids with Fidgety Feet   Fidget Ba	\$33.99		Amazon			
Description:	Consumable reinforcers and classroom (previo	\$200.00		Amazon			
Description:	FDP SoftScape Dew Drop Bean Bag Chair with Support	\$89.99		Amazon			
Description:	Kinetic Sand 3.25 Beach Sand	\$29.98		Amazon			
Description:	Mindfulness Workbook for Kids: 60+ Activities to F	\$30.58		Amazon			
Description:	Play-doh bulk winter colors 12 pack, 4 ounce cans	\$25.98		Amazon			
Description:	Posh Creations Foam Filling Bean Bag Refill, 100L,	\$50.00		Amazon			
Description:	Sensory Stress Ball Toy Set for Kids and Adults, 1	\$47.90		Amazon			
Description:	Shipping	\$5.00					
Description:	Thriving with ADHD Workbook for Kids: 60 Fun Activ	\$11.22		Amazon			
Description:	UMIKU Water Beads 50000 Soft Beads Rainbow Mix Wat	\$15.98		Amazon			
Description:	Veggicy 46 Pack Fidget Toys ,Fidget Pack, Perfect	\$21.99		Amazon			
Description:	What to Do When Fear Interferes: A Kid's Guide to	\$16.99		Amazon			
Description:	What to Do When You Don't Want to Be Apart: A Kid'	\$14.02		Amazon			
Description:	What to Do When You Feel Too Shy: A Kid's Guide to	\$13.87		Amazon			
Description:	You Are a Social Detective! Explaining Social Thin	\$49.98		Social Thinking			



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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
<b>Column Total:</b>		<b>\$782.05</b>					
01.6.2150.611	Instr Supplies/Speech & Heari	\$471.65	\$645.90	\$626.50	\$595.72	\$922.00	(\$174.25) (26.98)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Adjectives		\$12.95		Super Duper Pub			
Description: Expanding Expression Tool Kit- Second Edition Incl		\$249.00		Expanding Expre			
Description: Homophones in Sentences		\$24.95		Super Duper Pub			
Description: Say & Glue® for Language & Listening		\$24.95		Super Duper Pub			
Description: Scotch Thermal Laminating Pouches, 5 Mil Thick for		\$49.72		Amazon			
Description: Shipping		\$36.20					
Description: Vkey (500 Pair Sets) 3/4inch 20mm Diameter Sticky		\$23.98		Amazon			
Description: Webber® Photo Phonology Minimal Pair Cards		\$19.95		Super Duper Pub			
Description: Word Families with Silly Sentences		\$29.95		Super Duper Pub			
<b>Column Total:</b>		<b>\$471.65</b>					
01.6.2220.611	Instr Supplies/Library/Multime	\$1,733.87	\$1,746.26	\$4,900.00	\$1,702.39	\$8,121.00	(\$12.39) (0.71)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>			
Description: Crayola Bulk Ultra Clean Washable Crayons, Back to		\$110.88		Amazon			
Description: Ozobot® Evo Robotics Kits		\$1,400.00		Demco			
Description: Rarlan Washable Markers Bulk, Markers for Kids, Cl		\$39.99		Amazon			
Description: Shipping		\$183.00					
<b>Column Total:</b>		<b>\$1,733.87</b>					

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.6.1104.641	Textbooks/Language Arts/PGS	\$6,000.00	\$1,400.00	\$1,400.00	\$0.00	\$2,000.00	\$4,600.00	328.57
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Text sets to support Reading Workshop	\$6,000.00		Heinneman/Schol				
	<b>Column Total:</b>	<b>\$6,000.00</b>						
01.6.2220.642	Library Books/Library Media/	\$1,700.00	\$1,500.00	\$1,400.00	\$4,488.42	\$2,000.00	\$200.00	13.33
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Assorted fiction and nonfiction titles to be deter	\$1,700.00		Follet				
	<b>Column Total:</b>	<b>\$1,700.00</b>						
01.6.2230.650	Technology Supplies/Instruction	\$0.00	\$250.00	\$231.00	\$80.97	\$300.00	(\$250.00)	(100.00)
01.6.2400.690	Other Supplies/Schools/PGS	\$2,731.76	\$1,900.00	\$1,750.00	\$1,548.23	\$2,500.00	\$831.76	43.78
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Monthly charge for 2 water coolers	\$431.76		WB Mason				
	Description: Paper products, breakfast food for staff	\$500.00		Big Y				
	Description: Staff Climate Functions	\$1,800.00						
	<b>Column Total:</b>	<b>\$2,731.76</b>						
01.6.1100.730	Equipment/Instruction/PGS	\$824.92	\$1,000.00	\$748.08	\$0.00	\$5,000.00	(\$175.08)	(17.51)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Copernicus Classic Royal Reading/Writing Center, 3	\$824.92		School Special				
	<b>Column Total:</b>	<b>\$824.92</b>						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.6.1106.730	Equipment/Music/PGS	\$2,313.99	\$1,487.93	\$881.78	\$1,255.19	\$1,203.00	\$826.06	55.52
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: A & S Crafted Band Room™ 30 Soprano Ukulele Rack	\$709.00		West Music				
	Description: Makala MK-S Soprano Ukulele Classroom Set, Set of	\$1,379.99		West Music				
	Description: Shipping	\$225.00						
	<b>Column Total:</b>	<b>\$2,313.99</b>						
01.6.1210.730	Equipment/STEP Prog/PGS	\$272.95	\$0.00	\$300.00	\$300.00	\$576.00	\$272.95	0.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Guidecraft EdQ Essentials Three Shelf Compartment	\$272.95		Amazon				
	<b>Column Total:</b>	<b>\$272.95</b>						
01.6.2400.730	Equipment/Schools/PGS	\$2,200.00	\$1,000.00	\$500.00	\$12,493.18	\$0.00	\$1,200.00	120.00
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Glass enclosure bulletin boards	\$2,200.00		Amazon				
	<b>Column Total:</b>	<b>\$2,200.00</b>						
01.6.2400.734	Technology Equipment/Schoc	\$637.92	\$2,500.00	\$2,725.80	\$4,592.67	\$4,000.00	(\$1,862.08)	(74.48)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Batteries for BenQ Remotes	\$87.92		Amazon				
	Description: Replacement BenQ Remotes	\$150.00		Amazon				
	Description: Replacement chargers for teacher laptops	\$300.00		Amazon				
	Description: Replacement Mice	\$100.00		Amazon				
	<b>Column Total:</b>	<b>\$637.92</b>						

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01.6.1308.890	Fees & Memberships/Student	\$200.00	\$320.00	\$210.00	\$0.00	\$100.00	(\$120.00)	(37.50)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: Choral Festival Registration	\$150.00						
	Description: Lunch for chaperones, Choral festival	\$50.00						
	<b>Column Total:</b>	<b>\$200.00</b>						
01.6.2210.890	Fees & Memberships/Prof Me	\$934.00	\$1,000.00	\$999.00	\$200.00	\$999.00	(\$66.00)	(6.60)
<b>Column: [FY22-23]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>				
	Description: ASCD - Amy	\$259.00		ASCD				
	Description: CAEA/NAEA Membership Cohen	\$100.00		NAEA				
	Description: CASS Membership Amy Borio	\$200.00		CASS				
	Description: CMEA Membership Melanie John	\$140.00		CMEA				
	Description: NAESP Amy Borio Annual Membership	\$235.00		NAESP				
	<b>Column Total:</b>	<b>\$934.00</b>						
<b>Grand Total:</b>		<b>\$98,363.65</b>	<b>\$93,777.78</b>	<b>\$101,202.80</b>	<b>\$118,281.70</b>	<b>\$125,341.39</b>	<b>\$4,585.87</b>	<b>4.89</b>

End of Report