

Roaring Brook School Budget Narrative 2022-2023

Roaring Brook School is a PK-4 Elementary School currently serving 526 students. Direct instruction is provided by our 30 classroom teachers, 9 FTE special education teachers (including SLP and OT), 1 FTE School Psychologist, 1 FTE Social Worker, 1 FTE Reading Consultant, and 5 full time and 5 part time (shared with PGS) Specials/Essentials Teachers (Art, Music, Language, Wellness, Library). They are supported by 2 full time administrators, 1 curriculum specialist, 2 office staff, 25 para-educators, 3 intervention tutors, and 5 teaching-assistants. Our historically steady enrollment means a relatively steady number of teaching staff heading into fiscal year 2022-23, with the only change being for enrollment purposes (our rising Grade Four bubble which will necessitate an increase of 1 FTE in classroom teachers to 31 total).

2021-22			
Grade	# of students	# of sections	Av. class size
PK	63	5	13* (*in class)
K	77	5	15*
1	93	5	19*
2	95	5	19*
3	119	6	20*
4	79	4	20*

2022-23			
Grade	# of students	# of sections	Av. class size
PK	70	5	14
K	100	5	20
1	80	5	16
2	95	5	19
3	95	5	19
4	120	6	20

Steady investment over the past years in teacher resources and curricular enhancements, such as the introduction of the Workshop model for writing instruction, the full implementation of a social-emotional program, and the introduction of a new universal assessment/progress monitoring tool known as AimswebPlus last year, affords us the chance to submit another appropriate, reasoned set of budget requests this year. Our budget continues to support the day-to-day instruction that helps promote success for all students and follows the vision set out by our Blueprint for Excellence.

This year's requests, given the positive progress we've made in terms of programs and professional development, puts RBS and APS in a great position looking forward. Unlike in some previous years with budget proposals that were largely flat, there are some investments this year that are needed to continue this positive momentum. Most notably, there are increases needed for full implementation of our new Workshop model in both writing and reading in lines specific to that goal, such as in textbooks and language art lines, etc.

We are also seeking one increase as it relates to personnel. As we see the increase in the significance and acuteness of need that our primary grade students are bringing to school, I am requesting that we fund and hire one paraeducator or teaching assistant per each Kindergarten classroom. Having two trained adults in those K rooms will help facilitate the increase in independence and self-regulatory skills needed as students transition into the K-12 continuum for the first time. These adults will assist in ensuring equity of access to our curriculum for all learners!

Avon Public Schools

RBS FY 22-23 Proposed Budget Summary

Fiscal Year: 2021-2022

From Date: 1/1/2022

To Date: 1/31/2022

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 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
01.3.2210.330	Professional Development/RB	\$4,000.00	\$4,000.00	\$5,000.00	\$1,700.00	\$5,000.00	\$0.00	0.00
01.3.1308.340	Contracted Svcs/Student Acti	\$500.00	\$440.00	\$440.00	\$0.00	\$440.00	\$60.00	13.64
01.3.2400.430	Repairs/Maint/Schools/RBS	\$700.00	\$300.00	\$600.00	\$0.00	\$600.00	\$400.00	133.33
01.3.1100.442	Copier Lease/Instruction/RBS	\$4,989.70	\$21,307.80	\$21,307.80	\$14,703.31	\$21,307.80	(\$16,318.10)	(76.58)
01.3.1308.516	Transportation/Student Activiti	\$300.00	\$800.00	\$500.00	\$0.00	\$1,000.00	(\$500.00)	(62.50)
01.3.2400.550	Printing/Schools/RBS	\$300.00	\$300.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00
01.3.1308.590	Othr Purch Svcs/Student Activ	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01.3.1100.600	Gen Supplies/Instruction/RBS	\$2,000.00	\$2,000.00	\$1,750.00	\$1,747.79	\$1,500.00	\$0.00	0.00
01.3.1308.600	Gen Supplies/Student Activitie	\$300.00	\$300.00	\$1,000.00	\$1,348.75	\$3,500.00	\$0.00	0.00
01.3.1100.611	Instr Supplies/Instruction/RBS	\$20,709.31	\$9,100.00	\$9,030.00	\$11,349.28	\$10,301.00	\$11,609.31	127.57
01.3.1102.611	Instr Supplies/Science/RBS	\$2,024.78	\$1,750.00	\$1,080.80	\$1,118.89	\$1,044.00	\$274.78	15.70
01.3.1103.611	Instr Supplies/Math/RBS	\$2,178.31	\$3,000.00	\$1,738.80	\$1,786.15	\$2,009.00	(\$821.69)	(27.39)
01.3.1104.611	Instr Supplies/Lang Arts/RBS	\$23,453.29	\$17,316.50	\$13,338.50	\$24,351.78	\$18,305.00	\$6,136.79	35.44
01.3.1105.611	Instr Supplies/Social Studies/f	\$1,904.30	\$4,322.50	\$2,327.50	\$1,960.99	\$3,325.00	(\$2,418.20)	(55.94)
01.3.1106.611	Instr Supplies/Music/RBS	\$878.59	\$1,625.00	\$875.00	\$3,097.31	\$1,450.00	(\$746.41)	(45.93)
01.3.1109.611	Instr Supplies/Art/RBS	\$3,966.36	\$3,900.00	\$2,100.00	\$2,030.58	\$3,000.00	\$66.36	1.70
01.3.1111.611	Instr Supplies/World Lang/RB:	\$243.84	\$250.00	\$350.00	\$340.29	\$500.00	(\$6.16)	(2.46)
01.3.1112.611	Instr Supplies/Wellness Ed/RE	\$870.77	\$900.00	\$525.00	\$547.56	\$900.00	(\$29.23)	(3.25)
01.3.1114.611	Instr Supplies/Enrichment/RB:	\$1,050.00	\$750.00	\$1,050.00	\$1,046.23	\$2,500.00	\$300.00	40.00
01.3.1187.611	Instr Supplies/English Lang Le	\$158.62	\$150.00	\$140.00	\$133.56	\$300.00	\$8.62	5.75
01.3.1200.611	Instr Supplies/Special Ed/RBS	\$1,327.76	\$1,000.00	\$700.00	\$599.75	\$1,000.00	\$327.76	32.78
01.3.1210.611	Instr Supplies/STEP Prog/RB:	\$325.00	\$0.00	\$962.50	\$963.20	\$1,375.00	\$325.00	0.00
01.3.2120.611	Instr Supplies/Guidance/RBS	\$618.98	\$300.00	\$350.00	\$346.36	\$600.00	\$318.98	106.33
01.3.2150.611	Instr Supplies/Speech & Heari	\$495.00	\$400.00	\$569.10	\$564.72	\$813.00	\$95.00	23.75

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		FY22-23	FY21-22 Adopted	FY20-21 Adopted	Expended	FY19-20 Adopted		
01.3.2220.611	Instr Supplies/Library/Multime	\$3,680.55	\$4,000.00	\$4,900.00	\$4,898.54	\$7,045.00	(\$319.45)	(7.99)
01.3.1104.641	Textbooks/Language Arts/RB	\$6,000.00	\$2,000.00	\$1,400.00	\$0.00	\$2,000.00	\$4,000.00	200.00
01.3.2220.642	Library Books/Library Media/N	\$1,490.00	\$1,500.00	\$1,400.00	\$1,309.40	\$2,000.00	(\$10.00)	(0.67)
01.3.2230.650	Technology Supplies/Instructi	\$499.50	\$500.00	\$700.00	\$712.33	\$1,000.00	(\$0.50)	(0.10)
01.3.2400.690	Other Supplies/Schools/RBS	\$2,500.00	\$1,900.00	\$1,750.00	\$2,805.80	\$1,900.00	\$600.00	31.58
01.3.1100.730	Equipment/Instruction/RBS	\$2,288.50	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,288.50	128.85
01.3.1106.730	Equipment/Music/RBS	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	(\$600.00)	(100.00)
01.3.1210.730	Equipment/STEP Prog/RBS	\$0.00	\$300.00	\$300.00	\$365.70	\$300.00	(\$300.00)	(100.00)
01.3.2400.730	Equipment/Schools/RBS	\$1,165.96	\$1,000.00	\$500.00	\$18,124.59	\$6,100.00	\$165.96	16.60
01.3.2400.734	Technology Equipment/Schoo	\$1,000.00	\$3,000.00	\$2,800.00	\$2,788.65	\$0.00	(\$2,000.00)	(66.67)
01.3.1308.890	Fees & Memberships/Student	\$0.00	\$100.00	\$210.00	\$0.00	\$100.00	(\$100.00)	(100.00)
01.3.2210.890	Fees & Memberships/Prof Me	\$194.00	\$669.50	\$669.50	\$753.00	\$669.50	(\$475.50)	(71.02)
Grand Total:		\$92,313.12	\$90,981.30	\$81,564.50	\$101,494.51	\$102,684.30	\$1,331.82	1.46

End of Report

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.3.2210.330	Professional Development/RB	\$4,000.00	\$4,000.00	\$5,000.00	\$1,700.00	\$5,000.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description: Professional Development/RBS		\$4,000.00		TBD Professiona				
Column Total:		\$4,000.00						
01.3.1308.340	Contracted Svcs/Student Acti	\$500.00	\$440.00	\$440.00	\$0.00	\$440.00	\$60.00	13.64
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description: Accompanist-Winter & Spring Concerts		\$500.00		Susan Hart				
Column Total:		\$500.00						
01.3.2400.430	Repairs/Maint/Schools/RBS	\$700.00	\$300.00	\$600.00	\$0.00	\$600.00	\$400.00	133.33
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description: New strings/maintenance on Cello		\$100.00		Seery Strings				
Description: Piano Tuning		\$500.00		Hulme & Sweeney				
Description: Repair neck on broken Violin		\$100.00		Seery Strings				
Column Total:		\$700.00						
01.3.1100.442	Copier Lease/Instruction/RBS	\$4,989.70	\$21,307.80	\$21,307.80	\$14,703.31	\$21,307.80	(\$16,318.10)	(76.58)
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description: Equipment lease moved to DW		\$0.00						
Description: Estimated 4% increase		\$191.91						
Description: Monthly copier usage		\$4,797.79		Office Works				
Column Total:		\$4,989.70						
01.3.1308.516	Transportation/Student Activiti	\$300.00	\$800.00	\$500.00	\$0.00	\$1,000.00	(\$500.00)	(62.50)
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description: Transportation for families to Conferences		\$300.00		CREC				
Column Total:		\$300.00						

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01.3.2400.550	Printing/Schools/RBS	\$300.00	\$300.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: badges/misc. printing jobs	\$300.00		Staples				
	Column Total:	\$300.00						
01.3.1308.590	Othr Purch Svcs/Student Acti	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: badge holders/misc. supplies	\$200.00		various				
	Column Total:	\$200.00						
01.3.1100.600	Gen Supplies/Instruction/RBS	\$2,000.00	\$2,000.00	\$1,750.00	\$1,747.79	\$1,500.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: binder dividers, staples, post-its, etc.	\$1,000.00		School Specialt				
	Description: pens, markers, marker paint, index cards etc.	\$1,000.00		Amazon				
	Column Total:	\$2,000.00						
01.3.1308.600	Gen Supplies/Student Activitie	\$300.00	\$300.00	\$1,000.00	\$1,348.75	\$3,500.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Misc. supplies	\$300.00		School Specialt				
	Column Total:	\$300.00						

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01.3.1100.611	Instr Supplies/Instruction/RBS	\$20,709.31	\$9,100.00	\$9,030.00	\$11,349.28	\$10,301.00	\$11,609.31	127.57
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 12x18 white construction paper	\$9.00		School Specialt				
	Description: 16 pp forest animals	\$22.99		Amason - Prek				
	Description: 365 by whole foods, 32 oz vegetable oil	\$15.95		Amason - Prek				
	Description: 365 by whole foods.flour, 80oz	\$16.45		Amason - Prek				
	Description: 365 whole foods, 32 oz white rice	\$39.90		Amason - Prek				
	Description: 6x9 clipboard	\$47.50		School Specialt				
	Description: 8x6 post its	\$59.80		School Specialt				
	Description: Alliance Rubber Company Brites Assorted Size Rubbe	\$11.96		School Specialt				
	Description: Amazon Basics Thermal Laminating Plastic Laminator	\$46.10		Amazon - Grade				
	Description: American Plastic Toys Scoop Rocker in Assorted Col	\$177.00		Amazon - Grade				
	Description: Array Card Stock Paper, 8-1/2 x 11 Inches, Assorte	\$118.30		School Specialt				
	Description: Array Card Stock Paper, 8-1/2 x 11 Inches, White,	\$54.30		School Specialt				
	Description: asst. foam shapes	\$10.99		Amason - Prek				
	Description: Astrobrights Colored Cardstock, 8-1/2 x 11 Inches,	\$48.93		School Specialt				
	Description: Augshy egg shakers, 18	\$14.95		Amason - Prek				
	Description: Baumgartens Flexible Adhesive Magnetic Tape, 1/2	\$16.30		School Specialt				
	Description: BIC Gel-ocity Quick Dry Retractable Gel Assorted F	\$43.85		School Specialt				
	Description: birthday crowns	\$64.95		Amazon - Kinder				
	Description: black construction paper	\$13.48		School Specialt				
	Description: black, 12x18 construction	\$4.90		School Specialt				
	Description: blunt scissors	\$45.75		School Specialt				

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
	Description: border (pencil)	\$9.98		Amazon - Kinder			
	Description: Bostitch Standard Staples, Pack of 5000	\$28.98		School Specialt			
	Description: Bus. Source 1/5-cut Tab Slots Hanging File Folders	\$101.95		School Specialt			
	Description: Business Source Clipboard, w/Flat Clip /Rubber Gri	\$17.08		School Specialt			
	Description: Business Source File Folders, 11 Pt., 1/3 Cut Ast	\$71.76		School Specialt			
	Description: Business Source Redi-Seal Envelopes, No. 10, White	\$55.75		School Specialt			
	Description: Business Source Rubber Bands, Size 54, 1 lb /BG, A	\$17.40		School Specialt			
	Description: Business Source Straight Cut Tab Manilla File Fold	\$135.95		School Specialt			
	Description: Business Source Transparent Tape, 1 Inch Core, 3/4	\$67.95		School Specialt			
	Description: butcher paper	\$41.68		School Specialt			
	Description: C-Line Poly Folders, 3-Hole Punch, 2-Pocket, Yello	\$164.55		School Specialt			
	Description: C-Line Poly Portfolio Folder, 3-Hole Punch, 2-Pock	\$231.80		School Specialt			
	Description: Carson Dellosa Birthday Crown, Blue, 24-1/2 x 6-1	\$33.50		School Specialt			
	Description: chenile stems	\$4.05		School Specialt			
	Description: chenile stems, multicultural colors	\$5.49		School Specialt			
	Description: childcraft heavy duty trucks	\$98.90		School Specialt			
	Description: childcraft mod.kitchen/stove	\$310.46		School Specialt			
	Description: clipboards	\$68.00		School Specialt			
	Description: colored pencils	\$96.24		School Specialt			

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
	Description: Command Large Utility Hooks and Adhesive Strips 14	\$95.15		School Specialt				
	Description: construction paper	\$15.70		School Specialt				
	Description: craft buttons	\$13.58		School Specialt				
	Description: crayola class pk. broad. marker	\$59.43		School Specialt				
	Description: crayola class pk. crayons	\$45.37		School Specialt				
	Description: crayola colored pencils set of 120	\$58.47		School Specialt				
	Description: crayola crayons set of 800	\$45.37		School Specialt				
	Description: Crayola Crayons, Standard Size, Set of 24	\$148.00		School Specialt				
	Description: crayola large box	\$163.70		School Specialt				
	Description: Crayola markers Crayola Original Broad Line Marker	\$174.00		School Specialt				
	Description: crayola markers set of 200	\$62.42		School Specialt				
	Description: Crayola Multi-Ethnic Crayons, Regular, Assorted S	\$21.00		School Specialt				
	Description: Crayola Multi-Ethnic Crayons, Regular, Assorted Sk	\$15.00		School Specialt				
	Description: Crayola Multi-Ethnic Ultra-Clean Washable Markers	\$87.30		School Specialt				
	Description: Crayola Non-Toxic Washable Semi-Moist Watercolor	\$207.00		School Specialt				
	Description: Crayola Non-Toxic Washable Semi-Moist Watercolor P	\$27.60		School Specialt				
	Description: crayola non-toxic watercolor	\$55.20		School Specialt				
	Description: Crayola Original Broad Line Markers, Assorted Clas	\$290.00		School Specialt				
	Description: Crayola Original Marker Set, Fine Tip, Assorted C	\$116.00		School Specialt				
	Description: crayola small box	\$226.85		School Specialt				

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	Description: crayola washable blue paint gall	\$19.71		School Specialt				
	Description: crayola washable finger paint	\$20.37		School Specialt				
	Description: crayola washable red paint gall	\$19.71		School Specialt				
	Description: crayola washable white paint	\$19.71		School Specialt				
	Description: crayola washable yellow paint	\$19.71		School Specialt				
	Description: cream of tartar, 2lbs	\$14.99		Amason - Prek				
	Description: creativity st, wiggle eyes 500	\$12.23		School Specialt				
	Description: creativity st. felt	\$12.64		School Specialt				
	Description: creativity st. plummage feathers	\$9.50		School Specialt				
	Description: Creativity Street Jumbo Natural Wood Crafts Stick	\$12.55		School Specialt				
	Description: Creativity Street Jumbo Natural Wood Crafts Sticks	\$12.55		School Specialt				
	Description: Creativity Street Round Wiggle Eyes, 20 mm, Black	\$21.40		School Specialt				
	Description: DALTACK 5 Tier Paper Organizer Letter Tray Mesh Me	\$123.45		Amazon - Grade				
	Description: date stamper	\$44.95		Amazon - Kinder				
	Description: disposable vinyl gloves, 200, medium	\$143.92		Amason - Prek				
	Description: Do a Dot Art Sponge Tip Paint Markers, Assorted Ra	\$94.10		School Specialt				
	Description: do a dots	\$73.05		School Specialt				
	Description: dollhouse furniture set	\$122.39		School Specialt				
	Description: Dowling Magnets Adhesive Extra Thin Magnetic Tape	\$33.95		School Specialt				
	Description: dry erase class set	\$242.05		School Specialt				
	Description: dry erase marker w/erasers	\$203.95		School Specialt				
	Description: Duck Tape Colored Duct Tape, 1-7/8 Inches x 20 Yar	\$24.45		School Specialt				
	Description: Elmer's Re-Stick School Glue Sticks, 0.28 Ounces,	\$58.80		School Specialt				

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Description:	Elmer's Re-Stick School Glue Sticks 0.28 Ounces	\$109.40		School Specialt				
Description:	Elmer's Washable School Glue Stick, 0.77 Ounces, D	\$688.00		School Specialt				
Description:	elmers 30 pk. glue sticks	\$103.20		School Specialt				
Description:	elmers washable gall. glue	\$25.68		School Specialt				
Description:	EXPO Dry Erase Markers, Bullet Tip, Assorted Set o	\$40.80		School Specialt				
Description:	EXPO Dry Erase Markers, Chisel Tip, Assorted Prima	\$46.08		School Specialt				
Description:	expo marker	\$10.78		School Specialt				
Description:	family people shapes	\$84.95		Lakeshore - Pre				
Description:	festive red construction paper	\$14.80		School Specialt				
Description:	festive red, 12x18 construction	\$14.80		School Specialt				
Description:	fingerpaint paper, 500 sheets	\$14.48		School Specialt				
Description:	flair pens	\$97.95		Amazon - Kinder				
Description:	guidecraft magnification blocks	\$36.31		Amason - Prek				
Description:	guidecraft treasure tubes	\$44.95		Amason - Prek				
Description:	Hammermill Printer Paper, 20 Lb Copy Paper, 8.5 x	\$4,987.20		Amazon				
Description:	Highland Pop-Up Self-Stick Notes, 3 x 3	\$63.20		School Specialt				
Description:	holiday gr., 12x18 construction	\$4.50		School Specialt				
Description:	jumbo craft sticks	\$10.17		School Specialt				
Description:	jumbo people shapes	\$99.95		Lakeshore - Pre				
Description:	kinetic sand, 11 lbs	\$91.98		Amason - Prek				
Description:	laminating pouches	\$136.80		School Specialt				
Description:	Laminator, A4 Laminator Machine, 4 in 1 Thermal La	\$37.99		Amazon - Grade				
Description:	learning resource, all about me, sorting	\$24.99		Amason - Prek				
Description:	learning resources jmbo animal	\$31.75		School Specialt				

Avon Public Schools

RBS - 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: learning resources jumbo mag.	\$72.55		School Specialt				
	Description: learning resources letter construction	\$74.76		Amason - Prek				
	Description: light blue construction paper	\$4.96		School Specialt				
	Description: little girl dress up trunk	\$36.99		Amason - Prek				
	Description: lummi sticks, 12 pair	\$38.50		Amason - Prek				
	Description: magnadoodle	\$74.85		Amason - Prek				
	Description: maped spring scissors, 20pk	\$36.24		School Specialt				
	Description: masking tape	\$14.95		School Specialt				
	Description: melissa&doug construction	\$31.95		School Specialt				
	Description: MMM3841 - Scotchreg; Tear-by-Hand Mailing Packagin	\$33.10		Amazon - Grade				
	Description: Monthly Calendar Pages and Stickers 2021-2022 Inte	\$31.98		Really Good Stu				
	Description: morton salt, 26 oz, 3 pack	\$21.82		Amason - Prek				
	Description: multicultural crayons	\$98.50		School Specialt				
	Description: Nature Saver Recycled Clasp Envelopes, 10 x 13 In	\$54.80		School Specialt				
	Description: Neenah Bright White Cardstock, 8-1/2 x 11 Inches,	\$48.55		School Specialt				
	Description: Neenah Bright White Cardstock, 8-1/2 x 11 Inches,	\$19.42		School Specialt				
	Description: Office Depot Stackable File Tote Box, Letter/Legal	\$88.70		Amazon - Grade				
	Description: Oxford Neon Index Cards, 3" x 5", Ruled, Assorted	\$29.90		Amazon - Grade				
	Description: pacon remnant tissue paper	\$7.34		School Specialt				
	Description: Paper Mate Flair Felt Tip Pens, Medium Point, Gree	\$64.05		School Specialt				
	Description: Paper Mate Flair Felt Tip Pens, Medium Point, Red,	\$64.05		School Specialt				

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
	Description: Paper Mate Flair Ultra Fine Candy Pop Felt Tip Pen	\$156.35		School Specialt			
	Description: Paper Mate Pencil Cap Eraser, Pink, Pack of 144	\$110.00		School Specialt			
	Description: pencil grips	\$70.70		School Specialt			
	Description: pencils	\$40.66		School Specialt			
	Description: pete the cat felt board set	\$41.90		Amason - Prek			
	Description: pink, 12x18 construction	\$14.40		School Specialt			
	Description: play sand 50 lbs	\$61.38		Amason - Prek			
	Description: playdough 4 packs	\$72.00		School Specialt			
	Description: pocket folders, pk25	\$115.90		School Specialt			
	Description: post it chart paper	\$154.15		School Specialt			
	Description: post it notes	\$99.71		School Specialt			
	Description: post it notes yellow	\$195.78		School Specialt			
	Description: Post-it Original Notes 100 Sheet Pad, 1-1/2 x 2	\$17.40		School Specialt			
	Description: Post-it Original Notes 100 Sheet Pad, 1-1/2 x 2 In	\$87.00		School Specialt			
	Description: Post-it Original Notes, 3 x 3 Inches, Capetown Col	\$47.28		School Specialt			
	Description: Post-it Original Notes, 3 x 3 Inches, Jaipur Color	\$188.50		School Specialt			
	Description: poster board	\$21.75		School Specialt			
	Description: posterboard	\$37.26		School Specialt			
	Description: Prang Washable Tempera Paint Set, Assorted Bright	\$29.23		School Specialt			
	Description: PRES-a-ply Permanent-Adhesive Shipping Labels For	\$40.75		School Specialt			
	Description: pretend play career figures	\$31.89		School Specialt			
	Description: Really Good Stuff Book Pouch Bags (Medium - Set of	\$144.95		Amazon - Grade			
	Description: reusable envelopes	\$29.99		School Specialt			

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
	Description: role play costumes	\$79.99		Amason - Prek				
	Description: royal blue, 12x18 construction	\$11.84		School Specialt				
	Description: satin care sensitive shave gel, twin pack	\$37.40		Amason - Prek				
	Description: Sax Colored Art Paper, 12 x 18 Inches, Emerald Gre	\$21.75		School Specialt				
	Description: Sax Colored Art Paper, 12 x 18 Inches, Red, 50 She	\$21.75		School Specialt				
	Description: Sax Colored Art Paper, 12 x 18 Inches, Black, 50	\$21.75		School Specialt				
	Description: Sax Colored Art Paper, 12 x 18 Inches, Cyan Blue,	\$21.75		School Specialt				
	Description: Sax Colored Art Paper, 12 x 18 Inches, White, 50	\$43.50		School Specialt				
	Description: Sax Manila Drawing Paper, 40 lb, 9 x 12 Inches, Pa	\$38.40		School Specialt				
	Description: Sax Sulphite Drawing Paper, 80 lb, 12 x 18 Inches,	\$126.80		School Specialt				
	Description: School Smart 1/3 Cut Manila File Folders, 11-3/4 x	\$25.89		School Specialt				
	Description: School Smart 2-Pocket Folders, Assorted, Pack of 2	\$45.20		School Specialt				
	Description: School Smart 2-Pocket Folders, Blue, Pack of 25	\$45.20		School Specialt				
	Description: School Smart 2-Pocket Folders, Green, Pack of 25	\$45.20		School Specialt				
	Description: School Smart 2-Pocket Folders, Red, Pack of 25	\$45.20		School Specialt				
	Description: School Smart 2-Pocket Folders, Yellow, Pack of 25	\$45.20		School Specialt				
	Description: School Smart 2-Pocket Poly Folders with Three-Hole	\$87.00		School Specialt				

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
Description:	School Smart Blank Plain Index Card, 3 x 5 Inches,	\$37.00		School Specialt				
Description:	School Smart Chart Paper Pad, 24 x 32 Inches, Unr	\$81.50		School Specialt				
Description:	School Smart College Ruled Paper, 5-Hole Punched,	\$36.70		School Specialt				
Description:	School Smart Fastener, 1 Inch, Size 4, Brass Plat	\$2.32		School Specialt				
Description:	School Smart Glue Stick, 0.28 Ounces, White and Dr	\$14.68		School Specialt				
Description:	School Smart Hexagonal Pencils, Pre-Sharpended, No	\$155.70		School Specialt				
Description:	School Smart Highlighter, Chisel Tip, Tank Style,	\$88.05		School Specialt				
Description:	School Smart Kraft Envelopes with Clasp, 9-1/2 x 1	\$36.69		School Specialt				
Description:	School Smart Lined Self-Stick Adhesive Note, 4 x 6	\$27.72		School Specialt				
Description:	School Smart Loose Leaf Rings, 2 Inches, Nickel Pl	\$19.40		School Specialt				
Description:	School Smart Magnetic Paper Clip Dispenser, 1-5/8	\$8.15		School Specialt				
Description:	School Smart Non-Skid Jumbo Paper Clip, 2 Inches,	\$10.80		School Specialt				
Description:	School Smart Non-Skid Jumbo Paper Clip, 2 Inches,	\$17.55		School Specialt				
Description:	School Smart Permanent Markers, Fine Tips, Black,	\$65.20		School Specialt				
Description:	School Smart Ruled Index Card, 4 x 6 Inches, 90 lb	\$15.60		School Specialt				
Description:	School Smart Ruled Index Cards 4x6, pack of 100	\$7.80		School Specialt				
Description:	School Smart Ruled Index Cards, 3 x 5 Inches, Whi	\$7.40		School Specialt				
Description:	School Smart Scissors, Stainless Steel Blades, Sof	\$19.84		School Specialt				

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
	Description: School Smart Smooth Paper Clip, Jumbo, 2 Inches, S	\$42.78		School Specialt			
	Description: school smart tagboard asst.	\$19.58		School Specialt			
	Description: school smart tagboard white	\$19.58		School Specialt			
	Description: School Smart Transparent Tape, 3/4 Inch x 36 Yards	\$73.38		School Specialt			
	Description: School Smart Ultra Fineliner Pen, 0.4 mm, Red Pack	\$4.40		School Specialt			
	Description: School Smart Vertical Pencil Sharpener, 6 x 4 Inch	\$122.34		School Specialt			
	Description: schoolsmart beginner paintbrush	\$14.94		School Specialt			
	Description: Scotch 234 General Purpose Self-Adhesive Masking T	\$231.10		School Specialt			
	Description: scotch shipping tape	\$34.47		School Specialt			
	Description: Scotch Super Hold Tape, 0.75 x 100 Inches, Pack of	\$48.54		School Specialt			
	Description: Self-Stick Unruled Chart Paper	\$145.51		School Specialt			
	Description: sentence strips	\$33.95		School Specialt			
	Description: Sharpie Fine Permanent Markers, Black, Pack of 36	\$271.90		School Specialt			
	Description: Sharpie Fine Permanent Markers, Fine Tip, Black, P	\$42.95		School Specialt			
	Description: Sharpie Flip Chart Markers, Bullet Tip, Assorted C	\$26.10		School Specialt			
	Description: Sharpie King Size Permanent Marker, Chisel Tip, Bl	\$20.39		School Specialt			
	Description: Sharpie Non-Washable Quick-Drying Waterproof Perma	\$109.44		School Specialt			
	Description: sheet protectors pack of 50	\$9.99		School Specialt			
	Description: Shipping	\$18.00		Lakeshore - Pre			
	Description: sky blue bulletin paper	\$23.11		School Specialt			
	Description: sky blue, 12x18 construction	\$10.88		School Specialt			
	Description: small garbage bags	\$209.85		Amason - Prek			
	Description: smead file folders	\$70.70		School Specialt			

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
	Description: Sparco Poly Clear-to-the-Core General Purpose Pack	\$73.42		School Specialt			
	Description: spectra deluxe bleeding tissue	\$7.30		School Specialt			
	Description: spice supreme asst. food colors	\$21.45		Amason - Prek			
	Description: sprinkle card stock	\$15.84		School Specialt			
	Description: Stanley Bostitch QuietSharp Executive Electric Pen	\$66.20		School Specialt			
	Description: staple remover	\$9.35		School Specialt			
	Description: stapler- Bostitch Dynamo Stapler, Black	\$54.24		School Specialt			
	Description: staples	\$20.57		School Specialt			
	Description: Sterilite clear bins-pack of 10	\$264.00		Amazon - Grade			
	Description: Storex Classroom Storage Bin with Lid, 4 Gallon, 1	\$141.40		School Specialt			
	Description: SunWorks Heavyweight Construction Paper, 9 x 12 In	\$7.10		School Specialt			
	Description: SunWorks Heavyweight Construction Paper, 9 x 12 I	\$11.80		School Specialt			
	Description: SunWorks Heavyweight Construction Paper, 12 x 18 I	\$156.65		School Specialt			
	Description: SunWorks Heavyweight Construction Paper, 9 x 12 In	\$4.70		School Specialt			
	Description: Sunworks Shades of Me Multi-Ethnic Construction Pa	\$8.35		School Specialt			
	Description: Sunworks Shades of Me Multi-Ethnic Construction Pa	\$16.70		School Specialt			
	Description: tape dispenser	\$28.55		School Specialt			
	Description: thick cotton swabs, 756 ct., 3 pack	\$17.98		Amason - Prek			
	Description: TickiT light table accessories	\$150.00		School Specialt			
	Description: Ticonderoga Original Pencils, No 2, Yellow, Pack o	\$80.08		School Specialt			

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
	Description: Ticonderoga OriginalPencil no.2 soft tip,yellow pa	\$31.60		School Specialt				
	Description: Ticonderoga Pre-Sharpended #2 Pencil with Eraser, P	\$391.50		School Specialt				
	Description: time timer	\$39.90		Amason - Prek				
	Description: transparent tape	\$24.46		School Specialt				
	Description: triwrite my first pencil	\$85.25		Amazon - Kinder				
	Description: Tru-Ray Sulphite Construction Paper, 12 x 18 Inche	\$45.45		School Specialt				
	Description: TTS foam brick blocks	\$254.30		School Specialt				
	Description: VELCRO Brand Removable Mounting Circles, 5/8 Inch	\$61.15		School Specialt				
	Description: violet, 12x18 construction	\$10.25		School Specialt				
	Description: white 24x36 easel paper	\$56.75		School Specialt				
	Description: white card stock	\$145.65		School Specialt				
	Description: white construction paper	\$11.94		School Specialt				
	Description: white folders	\$54.24		School Specialt				
	Description: white, 12x18 construction	\$7.20		School Specialt				
	Description: yellow, 12x18 construction	\$4.50		School Specialt				
	Column Total:	\$20,709.31						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.3.1102.611	Instr Supplies/Science/RBS	\$2,024.78	\$1,750.00	\$1,080.80	\$1,118.89	\$1,044.00	\$274.78	15.70
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 550 ct Live Mealworms	\$10.92		Amazon - Grade				
	Description: Aluminum Pans 9x13 Disposable Foil Pans (30 Pack)	\$22.99		Amazon - Grade				
	Description: balance scale	\$27.44		School Specialt				
	Description: Beta Fish	\$20.00		Emmons Fish - G				
	Description: Beta Fish Food	\$15.00		Emmons Fish - G				
	Description: BINZKBB Light Magnetic Tiles Building Blocks for K	\$214.95		Amazon - Grade				
	Description: butterfly flight cage	\$104.75		Carolinea - Kin				
	Description: butterfly kit with voucher	\$199.85		School Specialt				
	Description: butterfly larvae	\$64.95		Carolina - Kind				
	Description: Chinnet 10 3/8" Diameter Big Party Pack, Heavy Weig	\$18.00		Amazon - Grade				
	Description: Duracell - CopperTop AAA Alkaline Batteries - Long	\$69.95		Amazon - Grade				
	Description: Early Sunglow Sweet Yellow Corn, 50 Seeds Per Pack	\$33.75		Amazon - Grade				
	Description: earthworms	\$24.00		Emmons Tropical				
	Description: Energizer AA Batteries Double A Max Alkaline Batte	\$81.20		Amazon - Grade				
	Description: Flowers and stems/ Plant and animal Unit	\$180.00		Big Y - Grade 4				
	Description: graham crackers/ pudding - Processes that Shape th	\$60.00		Big Y - Grade 4				
	Description: gummy worms	\$10.00		Big Y - Kinder				
	Description: How Sound Moves (Science Readers: Content and Lite	\$59.94		Amazon - Grade				
	Description: IQ BUILDER STEM Learning Toys Creative Constr	\$129.85		Amazon - Grade				
	Description: JOLLY GROW Seed Starter Peat Pots Kit	\$21.87		Amazon - Grade				

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	Description: learning resource magnet kit	\$53.09		School Specialt				
	Description: Learning Resources Dual Lens Magnifiers, Set of 10	\$76.92		School Specialt				
	Description: Light-up Ant Habitat for Kids	\$124.95		Amazon - Grade				
	Description: Magnet Build Magnet Tile Building Blocks Extra Str	\$217.10		Amazon - Grade				
	Description: Miracle-Gro Indoor Potting Mix 6 qt., Grows beauti	\$10.38		Amazon - Grade				
	Description: Nature Gift Store Live Ant Farm Ants (1 Tube of An	\$54.95		Amazon - Grade				
	Description: Outsidepride Marigold Flower Seed Mix	\$32.45		Amazon - Grade				
	Description: Play-Doh Modeling Compound 10 Pack Case of Colors,	\$15.98		Amazon - Grade				
	Description: Waves: Physical Science for Kids (Picture Book Sci	\$59.70		Amazon - Grade				
	Description: Wilton Rainbow Bright Standard Cupcake Liners, 300	\$9.85		Amazon - Grade				
Column Total:		\$2,024.78						

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01.3.1103.611	Instr Supplies/Math/RBS	\$2,178.31	\$3,000.00	\$1,738.80	\$1,786.15	\$2,009.00	(\$821.69)	(27.39)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 25 Count Assorted Pack of 12 Sided Dice - Multi Co	\$54.75		Amazon - Grade				
	Description: addition holey card with answers	\$137.50		Holey Cards - G				
	Description: BLANK UNLINED DOUBLE SIDED DRY ERASE, 9" x 12" Stu	\$450.00		Markerboard Peo				
	Description: Dry Erase Boards [30pc Double Sided] Lapboards	\$67.90		Amazon - Grade				
	Description: Dry Erase Markers, Lineon 100 Bluk Pack Blue	\$252.89		Amazon - Grade				
	Description: Favourde 48 Pack Magnetic Whiteboard Dry Eraser	\$103.92		Amazon - Grade				
	Description: Geometric shapes	\$159.90		Amazon - Kinder				
	Description: hand2mind 12 inch Multicolored, Transparent, Semif	\$74.95		Amazon - Grade				
	Description: Kicko Foam Dice Set - 24 Pack of Assorted Colorful	\$119.90		Amazon - Grade				
	Description: learning resources magnetic ten frames	\$503.20		Amazon - Kinder				
	Description: LR Geo Solids	\$69.90		Amazon - Kinder				
	Description: Number Boards-Hundreds chart (120)	\$13.50		Amazon - Grade				
	Description: subtraction holey card with answers	\$137.50		Holey Cards - G				
	Description: Teacher Created Resources Foam Traditional Dice	\$32.50		Amazon - Grade				
	Column Total:	\$2,178.31						

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01.3.1104.611	Instr Supplies/Lang Arts/RBS	\$23,453.29	\$17,316.50	\$13,338.50	\$24,351.78	\$18,305.00	\$6,136.79	35.44
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description:	2 Pocket School Folders Blue 25/box	\$11.29		Staples - Readi				
Description:	2 Pocket School Folders Green 25/box	\$10.99		Staples - Readi				
Description:	2 Pocket School Folders Orange 25/box	\$10.49		Staples - Readi				
Description:	2 Pocket School Folders Red 25/box	\$11.29		Staples - Readi				
Description:	2 Pocket School Folders Yellow 25/box	\$9.79		Staples - Readi				
Description:	24 Packs Small Clear Plastic Beads Storage Contain	\$64.75		Amazon - Grade				
Description:	6 Pack Multicolor Plastic Two Pocket Folders with	\$687.57		Amazon - Grade				
Description:	Additional supplies to support units	\$1,500.00						
Description:	Amazon Basics Sheet Protector - Non-Glare, 200-Pac	\$72.45		Amazon - Grade				
Description:	Array Card Stock	\$11.83		School SPecialt				
Description:	Author At Work 4-Pocket Folders - Set Of 12	\$249.90		Really Good Stu				
Description:	burgundy folders	\$219.89		Amazon - Kinder				
Description:	C-Line Poly Portfolio Folder with Prongs, Letter,	\$224.35		School Specialt				
Description:	Chair Pockets	\$1,295.00		Seatsack.com -				
Description:	COSCO 2000PLUS® Economy Dater, Self-Inking, Black	\$146.08		Wb Mason - Grad				
Description:	Durable Book And Binder Holder With Stabilizer Win	\$1,504.58		Really Good Stu				
Description:	Durable Book And Binder Holders – Rain Forest – Se	\$683.70		Really Good Stu				
Description:	ExcelMark 7820 Self-Inking Rubber Date Stamp – Gre	\$44.95		Amazon - Grade				
Description:	Expo Fine time black markers	\$19.92		School SPecialt				

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	Description: Expo Markers	\$31.30		School SPecialt				
	Description: folders	\$104.70		Amazon - Kinder				
	Description: Foundations Level 3 Manual	\$190.40		Wilson - Readin				
	Description: Foundations Student Durables (10 pack)	\$1,926.00		Wilson Learning				
	Description: Foundations student notebooks	\$674.00		Wilson - Grade				
	Description: Foundations Whiteboards	\$322.00		Wilson - Kinder				
	Description: light blue folders	\$214.39		Amazon - Kinder				
	Description: Loose Leaf Rings 100	\$2.13		School SPecialt				
	Description: Mid-Size Mobile Storage Rack With Chapter Book Bin	\$847.95		Really Good Stu				
	Description: My Word Journals (10 pack)	\$467.88		Lakeshore - Gra				
	Description: Post-it Notes 1 1/2 x 2	\$8.70		School SPecialt				
	Description: Post-it Notes 3x3	\$15.08		School SPecialt				
	Description: Post-it Super Sticky Easel Pad, 25 x 30 Inches, 30	\$1,279.68		Amazon - Grade				
	Description: Post-it® Notes Super Sticky, Pads in Miami Colors,	\$351.56		Wb Mason - Grad				
	Description: Reader's notebook pack of 25	\$1,575.00		Heinemann				
	Description: Reader's Notebook: Advanced (25 pack)	\$2,835.00		Heinemann - Gra				
	Description: Reader's Notebook: Revised (25 pack)	\$2,362.50		Heineman - Grad				
	Description: Safco Products Vertical Desktop Sorter, 11 Compart	\$264.95		Amazon - Grade				
	Description: School Smart Hard Cover Ruled Composition Book, 9-	\$273.00		School Specialt				
	Description: School Smart Take Home Heavy-Duty Folders, Blue,	\$45.20		School Specialt				
	Description: Sharpie 22480PP Flip Chart Markers, Bullet Tip, As	\$146.20		Amazon - Grade				
	Description: sheet protectors	\$28.58		Amazon - Kinder				

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
	Description: Shipping	\$70.18		Lakeshore - Gra				
	Description: Shipping	\$2.80		Wilson - Readin				
	Description: The Best Story Hardcover-By Eileen Spinelli	\$82.45		Amazon - Grade				
	Description: Universal Top-Load Poly Sheet Protectors, Standard	\$148.28		Wb Mason - Grad				
	Description: W.B. Mason Co. Perforated Edge Writing Pad, Wide/M	\$670.56		Wb Mason - Grad				
	Description: Wind,Octopus,Writing Journals, Name Tag Kits	\$1,734.00		Wilson Learning				
	Column Total:	\$23,453.29						
01.3.1105.611	Instr Supplies/Social Studies/f	\$1,904.30	\$4,322.50	\$2,327.50	\$1,960.99	\$3,325.00	(\$2,418.20)	(55.94)
	Column: [FY22-23]	Budget	FTE	Position Desc.				
	Description: Connecticut Map	\$110.00		Map of the Mont				
	Description: Grade 3-4 Edition	\$544.50		Time for Kids -				
	Description: Scholastic Read All About Me Personal Poster Sets	\$59.80		School Specialt				
	Description: Scholastic Weekly News	\$595.00		Grade 1 Scholas				
	Description: Scholastic Weekly News	\$595.00		Scholastic News				
	Column Total:	\$1,904.30						

Avon Public Schools

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- Print accounts with zero balance
 Round to whole dollars
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 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
01.3.1106.611	Instr Supplies/Music/RBS	\$878.59	\$1,625.00	\$875.00	\$3,097.31	\$1,450.00	(\$746.41)	(45.93)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Ernie Ball 2003 Earthwood 80/20 Bronze Medium Ligh	\$59.98		Guitar Center				
	Description: Mark! Set! Go! Fingerboard Tape	\$61.65		Southwest Strin				
	Description: Oye Oye Papoulis unison	\$135.00		JW Pepper				
	Description: Pop's Products Medium Bass Rosin	\$49.75		Southwest Strin				
	Description: Proline PL4KD Doublebraced Keyboard X-Stand	\$74.99		Guitar Center				
	Description: Rockjam XFinity Keyboard Stand	\$52.50		Amazon				
	Description: Southwest Strings Violin/Viola Shoulder Rests	\$75.80		Southwest Strin				
	Description: Upbright Adaptor	\$14.95		Amazon				
	Description: Wood Frog Guiro - extra small	\$23.98		West Music				
	Description: Yamaha NP32B 76 Key Mid Level Piaggero Portable Di	\$329.99		Amazon				
	Column Total:	\$878.59						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.3.1109.611	Instr Supplies/Art/RBS	\$3,966.36	\$3,900.00	\$2,100.00	\$2,030.58	\$3,000.00	\$66.36	1.70
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description: All Purpose Washable Clear Glue Sticks, Pkg of 30		\$122.94		Dick Blick				
Description: AMACO F Lead-Free Non-Toxic Glaze, 1 pt Plastic Ja		\$130.48		School Specialt				
Description: Assorted clay glazes		\$195.72		School Specialt				
Description: Assorted Yarn Skeins		\$22.75		School Specialt				
Description: Blick Sulphite 80 lb Drawing Papers - 18" x 24"		\$187.80		Dick Blick				
Description: Blick Sulphite Drawing Papers - 9" x 12", White,		\$59.80		Dick Blick				
Description: Center Enterprises Washable Stamp Pad Set, 6 Inch		\$21.75		School Specialt				
Description: Childcraft Construction Paper, 9 x 12 Inches, Asso		\$23.52		School Specialt				
Description: crayola construction paper crayon classpack, 16 as		\$51.24		School Specialt				
Description: crayola crayon classroom pack, assorted colors, se		\$90.74		School Specialt				
Description: Crayola Hexagonal Non-Toxic Jumbo Oil Pastel Stick		\$70.70		School Specialt				
Description: crayola large construction paper crayon, assorted		\$45.14		School Specialt				
Description: crayola non-toxic watercolor colored pencil set, 3		\$28.85		School Specialt				
Description: crayola original broad line marker classpack, coni		\$118.86		School Specialt				
Description: crayola original fine tip marker classpack, assort		\$106.96		School Specialt				
Description: crayola premier flourescent tempera paints, assort		\$120.06		School Specialt				
Description: Crayola Premier Tempera Paint, Quart, Black		\$23.92		School Specialt				
Description: Crayola Premier Tempera Paint, Quart, Blue		\$59.80		School Specialt				

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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 Paint, Quart, Green	\$59.80		School Specialt			
	Description: Crayola Premier Tempera Paint, Quart, Magenta	\$23.92		School Specialt			
	Description: Crayola Premier Tempera Paint, Quart, Orange	\$59.80		School Specialt			
	Description: Crayola Premier Tempera Paint, Quart, Red	\$59.80		School Specialt			
	Description: Crayola Premier Tempera Paint, Quart, Turquoise	\$47.84		School Specialt			
	Description: Crayola Premier Tempera Paint, Quart, Violet	\$23.92		School Specialt			
	Description: Crayola Premier Tempera Paint, Quart, White	\$34.80		School Specialt			
	Description: Crayola Premier Tempera Paint, Quart, Yellow	\$59.80		School Specialt			
	Description: Crayola Semi-Moist Watercolor Paint Refill, Blue V	\$11.40		School Specialt			
	Description: Crayola Semi-Moist Watercolor Paint Refills, Plast	\$11.40		School Specialt			
	Description: Crayola Watercolor Paint Refill, Plastic Oval Pan,	\$54.15		School Specialt			
	Description: Creativity Street Felt, 7 Assorted Colors, 9 x 12	\$24.46		School Specialt			
	Description: Creativity Street Flat Wiggle Eye Sticker, 10 mm,	\$14.94		School Specialt			
	Description: Creativity Street Jumbo Chenille Stem Multi-Purpos	\$1.54		School Specialt			
	Description: Creativity Street Junior Rolling Pin Set, 7 Inches	\$24.46		School Specialt			
	Description: Creativity Street Plumage Feathers, 3 Inches, Asso	\$19.00		School Specialt			
	Description: Creativity Street Pom Pons, Assorted Sizes and Col	\$13.58		School Specialt			
	Description: Creativity Street Round Wiggle Eye, Assorted Size,	\$2.88		School Specialt			
	Description: Creativity Street Sax Cotton Art/Craft Swab with W	\$26.92		School Specialt			

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
	Description: Creativity Street Shaped Craft Buttons, Assorted C	\$6.79		School Specialt				
	Description: Elmer's washable glue stick, 0.77 ounces, disappea	\$137.60		School Specialt				
	Description: Elmer's Washable No Run School Glue, 4 Ounces, Whi	\$21.96		School Specialt				
	Description: Highland 2600 Masking Tape, 1 Inch x 60 Yards, 3 I	\$24.20		School Specialt				
	Description: Inovart Combination Inking Plate and Bench Hook, 7	\$40.75		School Specialt				
	Description: Jack Richeson Disposable Paper Cups, 2 Ounces, Whi	\$75.47		School Specialt				
	Description: Laguna #10 (low fire white) clay	\$572.50		Rusty Kiln				
	Description: Laguna #20 (terracotta) clay	\$163.50		Rusty Kiln				
	Description: Lauri Smooth Lacing Shape Set	\$15.08		School Specialt				
	Description: Officemate Steel Gem Standard Paper Clip, Silver,	\$5.71		School Specialt				
	Description: Pacon Acid-Free Heavy Weight Card Stock, 12 x 12 !	\$16.38		School Specialt				
	Description: pacon construction paper storage unit, 10 slots, 1	\$29.91		School Specialt				
	Description: Pacon Tru-Ray Construction Paper - 18" x 24", Ch	\$18.94		Dick Blick				
	Description: Pacon Tru-Ray Construction Paper - 18" x 24", Li	\$18.94		Dick Blick				
	Description: Pepperell Braiding Flexible Non-Toxic Pony Bead La	\$29.76		School Specialt				
	Description: RiteCo Construction Paper - Light Green, 12" x 18	\$13.76		Dick Blick				
	Description: Roylco Child's First Stencil Sets	\$15.99		Dick Blick				
	Description: Roylco Rubbing Plates - 8.5" x 11", Set of 8, Te	\$21.70		Dick Blick				
	Description: School Smart 1/3 cut manila file folder, 11 3/4 x	\$17.26		School Specialt				
	Description: School Smart 2 pocket folders, assorted colors, Pa	\$18.08		School Specialt				

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
Description:	School Smart Plastic Ruler, Inches and Metric, 12	\$14.67		School Specialt				
Description:	School Smart Prong Fasteners, 1/2 Inches, Size 2,	\$1.76		School Specialt				
Description:	school smart small pink block eraser, pack of 80	\$21.72		School Specialt				
Description:	School Smart Square Chalk Pastels, Assorted Colors	\$42.80		School Specialt				
Description:	School Smart Standard Staples, 1/4 Inch, Box of 50	\$6.36		School Specialt				
Description:	School Smart Transparent tape 3/4 inch x 36 yards,	\$12.23		School Specialt				
Description:	ScotchBlue Original Painter's Tape, Multi-Use, 0.9	\$5.16		School Specialt				
Description:	Sharpie Fine Permanent Markers, Black, Pack of 36	\$108.76		School Specialt				
Description:	Sharpie Permanent Markers, Ultra Fine Point, Black	\$81.57		School Specialt				
Description:	Speedball Pop-In Hard Rubber Brayer with Plastic F	\$42.45		School Specialt				
Description:	Storex 3 Compartment Supplies Caddy, 9-1/4 x 9-1/4	\$27.18		School Specialt				
Description:	Storex Sorting and Crafts Tray, 12 x 16 Inches, As	\$59.82		School Specialt				
Description:	ticonderoga original pencils, no 2, yellow, pack o	\$40.04		School Specialt				
Description:	tru-ray sulphite construction paper, 18 x 24 inche	\$182.12		School Specialt				
Column Total:		\$3,966.36						

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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
01.3.1111.611	Instr Supplies/World Lang/RB:	\$243.84	\$250.00	\$350.00	\$340.29	\$500.00	(\$6.16)	(2.46)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 160 piece washable sidewalk chalk	\$42.40		Amazon				
	Description: Carson Dellosa Spanish Beginning Workbook	\$9.98		Amazon				
	Description: Carson Dellosa Spanish Complete Book for grades 1-	\$25.98		Amazon				
	Description: HEHALI 1000 piece multicolor pompoms	\$19.98		Amazon				
	Description: Learning Resources Math cubes	\$46.40		Amazon				
	Description: pangda 8 pack inflatable globe	\$39.98		Amazon				
	Description: Rock a linga	\$200.00						
	Description: Rockalinga moved to DW software	(\$200.00)						
	Description: Skoolzy Rainbow Counting Bears	\$45.14		Amazon				
	Description: Spanish speaking country flag book	\$13.98		Amazon				
	Column Total:	\$243.84						
01.3.1112.611	Instr Supplies/Wellness Ed/RE	\$870.77	\$900.00	\$525.00	\$547.56	\$900.00	(\$29.23)	(3.25)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Dunlop Ace Tennis balls	\$89.95		Gopher				
	Description: Dura Pin Bowling Pins	\$84.95		Gopher				
	Description: Electronic Whistle-Windsor Single Tone- Orange	\$41.92		Gopher				
	Description: Golf Indoor/Outdoor Hoop Disk Target set	\$325.00		Gopher				
	Description: Numbered Plastic cones	\$39.95		Gopher				
	Description: Rainbow Numbered 9" vinyl spots	\$289.00		Gopher				
	Column Total:	\$870.77						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.3.1114.611	Instr Supplies/Enrichment/RB	\$1,050.00	\$750.00	\$1,050.00	\$1,046.23	\$2,500.00	\$300.00	40.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: supplies (depends on clusters)	\$1,050.00		Various				
	Column Total:	\$1,050.00						
01.3.1187.611	Instr Supplies/English Lang Le	\$158.62	\$150.00	\$140.00	\$133.56	\$300.00	\$8.62	5.75
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: book set	\$28.08		School Specialt				
	Description: bulletin board set	\$8.29		School Specialt				
	Description: bulletin border	\$8.54		School Specialt				
	Description: children book set	\$40.89		School Specialt				
	Description: social skills book set	\$72.82		School Specialt				
	Column Total:	\$158.62						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.3.1200.611	Instr Supplies/Special Ed/RBS	\$1,327.76	\$1,000.00	\$700.00	\$599.75	\$1,000.00	\$327.76	32.78
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 10 pack WRS Dictation books	\$62.00		Wilson				
	Description: 10 pack WRS Notebook	\$71.00		Wilson				
	Description: 20 PCS Fidget Toys Pack Set	\$24.99		Amazon				
	Description: Fidgets Toy Sets Packs							
	Description: 6 pack WRS End of step assessment	\$44.90		Wilson				
	Description: Abilitations Abili-Putty, 4 Ounces, Set of 4	\$43.50		School Specialt				
	Description: EXPO Low Odor Dry Erase Markers, Chisel Tip, Assor	\$81.55		School Specialt				
	Description: Food Gift Card	\$150.00		Big Y				
	Description: Kidcia Fidget Toys, 32 Pcs Fidget Packs/Box, Senso	\$14.99		Amazon				
	Description: KTEA-3 Form A Forms Print	\$100.00		Pearson				
	Description: KTEA-3 Form A Level 2 Written Expression Booklet Q	\$18.00		Pearson				
	Description: KTEA-3 Form B Forms Print	\$100.00		Pearson				
	Description: KTEA-3 Form B Level 2 Written Expression Booklet Q	\$16.00		Pearson				
	Description: LABUK 38pcs Mesh Zipper Pouch, Black	\$43.98		Amazon				
	Description: Playdough, set of 20, 3 oz assorted	\$16.99		School Specialt				
	Description: Post-it Super Sticky Big Notes, 11 x 11 Inches, Br	\$35.65		School Specialt				
	Description: S.P.I.R.E. Student Manipulative Magnet Kit with Bo	\$88.60		School Specialt				
	Description: School Smart Low-Profile Acrylic Clipboard, 12-3/8	\$17.00		School Specialt				
	Description: School Smart Polypropylene D-Ring Binder, 1 Inch,	\$64.16		School Specialt				
	Description: School Smart Retractable Hybrid Pens, Black, Pack	\$16.30		School Specialt				
	Description: Scotch Thermal Laminator Pouches	\$28.68		Amazon				

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
	Description: Set of 6 Visual Timers	\$40.00		Lakeshore Learn				
	Description: Sharpie Fine Point Color Burst Permanent Markers S	\$16.31		School Specialt				
	Description: shipping	\$6.99		Lakeshore Learn				
	Description: Social Skills Chipper Chat	\$70.00		Super Duper Pub				
	Description: Trend Enterprises Stinky Sticker Sweet Scent Scrat	\$20.26		School Specialt				
	Description: VELCRO Brand 3/4 Inch Coin, White Hook Side Only,	\$54.39		School Specialt				
	Description: VELCRO Brand 3/4 Inch Coin, White Loop Side Only,	\$54.39		School Specialt				
	Description: WADE EXAMINER'S RECORDING FORMS AB, 4TH EDITION	\$14.90		Wilson				
	Description: White Cardstock, Pack of 250	\$12.23		School Specialt				
	Column Total:	\$1,327.76						
01.3.1210.611	Instr Supplies/STEP Prog/RB'	\$325.00	\$0.00	\$962.50	\$963.20	\$1,375.00	\$325.00	0.00
Column:	[FY22-23]	Budget	FTE	Position Desc.				
	Description: Edmark - 5 seats	\$325.00		Pro Ed				
	Column Total:	\$325.00						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.3.2120.611	Instr Supplies/Guidance/RBS	\$618.98	\$300.00	\$350.00	\$346.36	\$600.00	\$318.98	106.33
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: A Little SPOT of Emotion 8 Plush Toys with Feeling	\$173.35		Amazon-Grade 2				
	Description: A Little SPOT of Frustration: A Story about Self-C	\$59.95		Amazon-Grade 2				
	Description: All Feelings Are Okay: A Kid's Book About Differen	\$59.95		Amazon-Grade 2				
	Description: Consequences-The Ultimate Behavior Game	\$24.95		Child Therapy T				
	Description: Crazy Aaron's Rainbow Thinking Putty	\$12.95		Amazon				
	Description: Crazy Aaron's Thinking Putty-Hot Head	\$12.95		Amazon				
	Description: Dr. Playwell's Learning Social Rules at School	\$56.95		Child Therapy T				
	Description: Mad Dragon: An Anger Control Card Game	\$23.95		Child Therapy T				
	Description: Mindful Bea and the Worry Tree Hardcover	\$17.99		Amazon-Grade 2				
	Description: Navigating the Zones	\$54.99		Social Thinking				
	Description: Nuova Laminating Sheets	\$16.02		Amazon				
	Description: Road to Regulation and Regulation Station 2-book s	\$44.99		Social Thinking				
	Description: Stomp it Out Feelings Game	\$59.99		Amazon				
	Column Total:	\$618.98						
01.3.2150.611	Instr Supplies/Speech & Heari	\$495.00		\$400.00	\$569.10	\$564.72	\$813.00	\$95.00
	Column: [FY22-23]	Budget	FTE	Position Desc.				
	Description: Talkie Kit	\$495.00		Gander Publishi				
	Column Total:	\$495.00						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.3.2220.611	Instr Supplies/Library/Multime	\$3,680.55	\$4,000.00	\$4,900.00	\$4,898.54	\$7,045.00	(\$319.45)	(7.99)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Biography Elementary Plus	\$184.27		Junior Library				
	Description: Brackltz Inventor Set, 170 pc	\$332.48		School Specialt				
	Description: Candy Corn Scented Bookmark 5"H x 2"W 100/Pkg	\$7.43		Demco				
	Description: Childcraft construction paper Asst. 500 sheets	\$35.28		School Specialt				
	Description: Classpack Crayons, 800	\$136.11		School Specialt				
	Description: Color Craze Fall Bookmarks 2-1/4" x 7" 4 Designs 2	\$8.83		Demco				
	Description: Compucessory 12-Outlet Charging Surge Protector, B	\$93.56		School Specialt				
	Description: Condiment Bookmarks 6-1/2"H x 3"W 200/Pkg	\$8.83		Demco				
	Description: Crayola Orig Broad Line Marker Classpk, Conical Ti	\$118.86		School Specialt				
	Description: Elmer's Glue Stick, 30 pk	\$34.40		School Specialt				
	Description: Healthy Tips Bookmarks 2" x 6" 4 Designs 200/Pkg	\$9.49		Demco				
	Description: Humor Elementary Plus	\$207.20		Junior Library				
	Description: Nonfiction Early Elementary	\$210.60		Junior Library				
	Description: Ozobot Evo Robotics Educator Entry Kit (replacemen	\$875.00		Demco				
	Description: Peppermint Scented Bookmark 5"H x 2"W 100/Pkg	\$7.43		Demco				
	Description: Perfect Pairs Cookmarks Set 1 2x6 4 designs 200/Pk	\$9.49		Demco				
	Description: Print-School Library Journal	\$54.99		Junior Library				
	Description: Rayovac Alkaline AA Batteries, Pack of 24	\$29.23		School Specialt				
	Description: Rayovac Alkaline AAA Batteries, Pack of 24	\$58.46		School Specialt				

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
	Description: School Smart Student Scissors, 6 1/4 in, Blunt Tip	\$20.87		School Specialt				
	Description: Scotch Classic Tape Dispenser with 10 Rolls of Tap	\$28.55		School Specialt				
	Description: Soft reading caterpillar set (flexible seating)	\$948.59		Demco				
	Description: Sports Essentials Elementary	\$207.00		Junior Library				
	Description: Spring Grass Scented Bookmark 5"H x 2"W 100/Pkg	\$7.43		Demco				
	Description: Ticonderoga Original No 2 Pencils, Pre-Sharpended,	\$46.17		School Specialt				
Column Total:		\$3,680.55						
01.3.1104.641	Textbooks/Language Arts/RB:	\$6,000.00	\$2,000.00	\$1,400.00	\$0.00	\$2,000.00	\$4,000.00	200.00
Column: [FY22-23]		Budget	FTE Position Desc.					
	Description: Support for Reader workshop classroom libraries	\$6,000.00		Various				
Column Total:		\$6,000.00						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.3.2220.642	Library Books/Library Media/lv	\$1,490.00	\$1,500.00	\$1,400.00	\$1,309.40	\$2,000.00	(\$10.00)	(0.67)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 2022 - 23 Nutmeg Book Selections (Intermediate)	\$150.00		Follett -variou				
	Description: 2022-23 Nutmeg Book Selections (Elementary)	\$270.00		Various titles				
	Description: Audiobooks/Ebooks	\$50.00		Follett				
	Description: Cataloging and Processing Fees	\$70.00		various				
	Description: Library Curriculum Books	\$50.00		Follett				
	Description: New Fiction (Grades 2-4)	\$150.00		Follett				
	Description: New Picture Books	\$100.00		Follett				
	Description: New/Add to Existing Series Fiction	\$200.00		Follett				
	Description: Replace Damaged Books	\$150.00		Follett				
	Description: Student/Teacher Special Request	\$50.00		various				
	Description: Update Nonfiction Titles	\$250.00		Follett				
	Column Total:	\$1,490.00						
01.3.2230.650	Technology Supplies/Instructi	\$499.50	\$500.00	\$700.00	\$712.33	\$1,000.00	(\$0.50)	(0.10)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Headphones	\$499.50		Amazon				
	Column Total:	\$499.50						
01.3.2400.690	Other Supplies/Schools/RBS	\$2,500.00	\$1,900.00	\$1,750.00	\$2,805.80	\$1,900.00	\$600.00	31.58
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Misc. supplies	\$700.00		various				
	Description: Staff Accolades/Teacher Appreciation	\$600.00		Various				
	Description: Staff Luncheons	\$1,200.00		E&D Pizza				
	Column Total:	\$2,500.00						

Avon Public Schools

RBS - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

From Date: 1/1/2022

To Date: 1/31/2022

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 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
01.3.1100.730	Equipment/Instruction/RBS	\$2,288.50	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,288.50	128.85
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: "Fat Catalog Assorted Color Metal Stack Stool wit	\$333.48		Amazon (Grades				
	Description: "Kidney Table ECR4Kids 48" x 72" Mobile Kidney A	\$470.08		Amazon (Grades				
	Description: go2buy 5 Color Portable Plastic Stackable Stools R	\$479.96		Amazon (Grades				
	Description: Safco 5357SA 36" x 18 1/2" Sand Six-Shelf Book Car	\$804.98		Webstaurant Sto				
	Description: Shipping costs	\$200.00						
	Column Total:	\$2,288.50						
01.3.1106.730	Equipment/Music/RBS	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	(\$600.00)	(100.00)
01.3.1210.730	Equipment/STEP Prog/RBS	\$0.00	\$300.00	\$300.00	\$365.70	\$300.00	(\$300.00)	(100.00)
01.3.2400.730	Equipment/Schools/RBS	\$1,165.96	\$1,000.00	\$500.00	\$18,124.59	\$6,100.00	\$165.96	16.60
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Jonti Craft Adjustable Table with Storage 24" - 3	\$965.96		School Furnitur				
	Description: Shipping costs	\$200.00						
	Column Total:	\$1,165.96						
01.3.2400.734	Technology Equipment/Schoo	\$1,000.00	\$3,000.00	\$2,800.00	\$2,788.65	\$0.00	(\$2,000.00)	(66.67)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Wireless Keyboards for BenQ and batteries	\$1,000.00						
	Column Total:	\$1,000.00						
01.3.1308.890	Fees & Memberships/Student	\$0.00	\$100.00	\$210.00	\$0.00	\$100.00	(\$100.00)	(100.00)

Avon Public Schools

RBS - FY 22-23 Proposed Budget

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.3.2210.890	Fees & Memberships/Prof Me	\$194.00	\$669.50	\$669.50	\$753.00	\$669.50	(\$475.50)	(71.02)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: CAEA/NAEA membership Suzanne Del Gallo	\$105.00		National Art Ed				
	Description: Membership for Sturm	\$89.00		ASCD				
	Column Total:	\$194.00						
Grand Total:		\$92,313.12	\$90,981.30	\$81,564.50	\$101,494.51	\$102,684.30	\$1,331.82	1.46

End of Report