

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

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

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

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

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

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

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

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

|             |    |                                   |
|-------------|----|-----------------------------------|
| Off Campus* | 33 | Decrease of 8 students from 20-21 |
|-------------|----|-----------------------------------|

\* *Off Campus includes students placed in other private and public schools, including magnet schools*

**This Year's Budget:**

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

## Avon Public Schools

### PPS FY 22-23 Proposed Budget Summary

Fiscal Year: 2021-2022

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: Superintendent Proposed

From Date: 1/1/2022

To Date: 1/31/2022

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

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 Definition: Superintendent Proposed

From Date: 1/1/2022

To Date: 1/31/2022

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

End of Report

## Avon Public Schools

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

## Avon Public Schools

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

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

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



## Avon Public Schools

### PPS - FY 22-23 Proposed Budget

Fiscal Year: **2021-2022**

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

Exclude inactive accounts with zero balance

From Date: 1/1/2022

To Date: 1/31/2022

Definition: Superintendent Proposed

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

## Avon Public Schools

### PPS - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

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

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

| Account                  | Description                                       | FY22-23           | FY21-22 Adopted | FY20-21 Adopted       | FY20-21 Expended | FY19-20 Adopted | Difference   | Percent Diff |
|--------------------------|---|-------------------|-----------------|-----------------------|------------------|-----------------|--------------|--------------|
| 01.8.2110.600            | Gen Supplies/Social Work/DW                       | \$140.00          | \$140.00        | \$140.00              | \$0.00           | \$200.00        | \$0.00       | 0.00         |
| <b>Column: [FY22-23]</b> |   | <b>Budget</b>     | <b>FTE</b>      | <b>Position Desc.</b> |                  |                 |              |              |
|                          | Description: Gen Supplies/Social Work/DW          | \$140.00          |                 | Social Work Sup       |                  |                 |              |              |
|                          | <b>Column Total:</b>                              | <b>\$140.00</b>   |                 |                       |                  |                 |              |              |
| 01.8.1400.611            | Instr Supplies/SPED Summer                        | \$1,000.00        | \$1,500.00      | \$1,050.00            | \$367.04         | \$1,500.00      | (\$500.00)   | (33.33)      |
| <b>Column: [FY22-23]</b> |   | <b>Budget</b>     | <b>FTE</b>      | <b>Position Desc.</b> |                  |                 |              |              |
|                          | Description: Instr Supplies/SPED Summer Prog/DW   | \$1,000.00        |                 | Supplies, activ       |                  |                 |              |              |
|                          | <b>Column Total:</b>                              | <b>\$1,000.00</b> |                 |                       |                  |                 |              |              |
| 01.8.2150.611            | Instr Supplies/Speech & Heari                     | \$0.00            | \$1,050.00      | \$1,050.00            | \$0.00           | \$800.00        | (\$1,050.00) | (100.00)     |
| 01.8.2160.611            | Instr Supplies/Occup/Phys Th                      | \$1,240.37        | \$1,718.35      | \$1,202.84            | \$1,589.06       | \$1,718.35      | (\$477.98)   | (27.82)      |
| <b>Column: [FY22-23]</b> |   | <b>Budget</b>     | <b>FTE</b>      | <b>Position Desc.</b> |                  |                 |              |              |
|                          | Description: Instr Supplies/Occup/Phys Therapy/DW | \$292.50          |                 | Amazon Vendor         |                  |                 |              |              |
|                          | Description: Instr Supplies/Occup/Phys Therapy/DW | \$115.00          |                 | Enasco Vendor         |                  |                 |              |              |
|                          | Description: Instr Supplies/Occup/Phys Therapy/DW | \$225.00          |                 | Therapo Vendor        |                  |                 |              |              |
|                          | Description: Instr Supplies/Occup/Phys Therapy/DW | \$607.87          |                 | Therapy Shoppe        |                  |                 |              |              |
|                          | <b>Column Total:</b>                              | <b>\$1,240.37</b> |                 |                       |                  |                 |              |              |

**Avon Public Schools**

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

Fiscal Year: 2021-2022

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

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

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

## Avon Public Schools

### PPS - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

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

## Avon Public Schools

### PPS - FY 22-23 Proposed Budget

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

## Avon Public Schools

### PPS - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

Print accounts with zero balance   
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  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<br>Expended | FY19-20 Adopted | Difference   | Percent Diff |
|---------------------|-------------|----------------|-----------------|-----------------|---------------------|-----------------|--------------|--------------|
| <b>Grand Total:</b> |             | \$5,020,877.73 | \$4,753,546.87  | \$4,435,862.97  | \$4,018,903.41      | \$4,224,256.24  | \$267,330.86 | 5.62         |

End of Report