

Avon High School Budget Narrative 2022-2023

Avon High School currently serves 946 students in grades 9-12 supported by 95 certified staff and 33 non-certified staff. The budget request for the 2022-2023 school year is based on a projected enrollment remaining the same

Department Coordinators surveyed their staff and prepared their department budgets accordingly. The budget supports the district plan, the Blueprint for Excellence:

We are committed to....

- Rigorous, comprehensive, and innovative programs.
- Meeting the needs of all students.

Focus Area 1: Student Learning

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

Goal 1: We will build our instructional capacity to consistently support and challenge all students with rigorous, meaningful work and provide focused feedback to support continuous growth.

Focus Area 2: Personal Growth & Relationships

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

Goal 2: We will provide opportunities for students to acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

Enhancements in the 2022-2023 budget include:

1. Textbooks:
 - a. Replacement texts
 - b. AP History
 - c. Personal Finance

2. Staffing:

- a. 1.0 FTE Health and PE Teacher
- b. 0.5 FTE World Language Teacher (shared with AMS)

3. Course offerings:

- a. Computer Science Discoveries
- b. Senior English class options: Memory of Conflict and Utopias and Dystopias
- c. Health and Safety Education 12

Avon Public Schools

AHS FY 22-23 Proposed Budget Summary

Fiscal Year: 2021-2022

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

From Date: 1/1/2022

To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.1186.320	Prof. Educational Svcs/Virtual	\$16,800.00	\$15,000.00	\$7,000.00	\$14,975.00	\$7,000.00	\$1,800.00	12.00
01.1.2210.330	Professional Development/AH	\$16,850.00	\$16,850.00	\$12,750.00	\$8,420.76	\$16,750.00	\$0.00	0.00
01.1.1102.430	Repairs/Maint/Science/AHS	\$1,600.00	\$1,660.00	\$1,660.00	\$1,605.77	\$1,660.00	(\$60.00)	(3.61)
01.1.1106.430	Repairs/Maint/Music/AHS	\$4,400.00	\$3,000.00	\$3,000.00	\$1,147.44	\$3,000.00	\$1,400.00	46.67
01.1.2400.430	Repairs/Maint/Schools/AHS	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00
01.1.1100.442	Copier Lease/Instruction/AHS	\$2,779.54	\$29,083.68	\$29,083.68	\$13,046.74	\$29,083.68	(\$26,304.14)	(90.44)
01.1.1117.510	Transportation/Internship Proç	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
01.1.2700.510	Transportation/Vocational Tec	\$59,178.00	\$57,408.40	\$63,134.94	\$49,351.92	\$45,770.40	\$1,769.60	3.08
01.1.1200.513	Transportation/Sped Wrk Expi	\$8,000.00	\$18,340.11	\$18,340.11	\$0.00	\$15,340.11	(\$10,340.11)	(56.38)
01.1.1241.516	Transportation/Field Trips/AS/	\$8,000.00	\$4,000.00	\$4,000.00	\$2,069.18	\$4,000.00	\$4,000.00	100.00
01.1.1308.516	Transportation/Student Activiti	\$26,050.00	\$25,550.00	\$24,281.00	\$418.92	\$25,550.00	\$500.00	1.96
01.1.2400.550	Printing/Schools/AHS	\$10,800.00	\$10,800.00	\$6,800.00	\$6,335.00	\$6,800.00	\$0.00	0.00
01.1.2120.580	Travel/Guidance/AHS	\$3,000.00	\$2,000.00	\$1,500.00	\$0.00	\$3,000.00	\$1,000.00	50.00
01.1.1308.590	Othr Purch Svcs/Student Activ	\$4,309.56	\$4,410.00	\$4,410.00	\$2,834.56	\$4,000.00	(\$100.44)	(2.28)
01.1.2400.590	Othr Purch Svcs/Schools/AHS	\$0.00	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00	0.00
01.1.1100.600	Gen Supplies/Instruction/AHS	\$2,427.04	\$3,000.00	\$2,100.00	\$2,118.84	\$3,000.00	(\$572.96)	(19.10)
01.1.1308.600	Gen Supplies/Student Activitie	\$19,051.33	\$25,000.00	\$25,000.00	\$8,673.35	\$25,000.00	(\$5,948.67)	(23.79)
01.1.2490.600	Gen Supplies/Student Gradua	\$39,750.00	\$39,740.00	\$38,935.00	\$33,421.83	\$32,675.00	\$10.00	0.03
01.1.1100.611	Instr Supplies/Instruction/AHS	\$10,083.14	\$3,816.20	\$3,500.00	\$5,263.78	\$5,000.00	\$6,266.94	164.22
01.1.1102.611	Instr Supplies/Science/AHS	\$23,750.00	\$23,908.44	\$18,275.91	\$16,079.58	\$26,108.44	(\$158.44)	(0.66)
01.1.1103.611	Instr Supplies/Math/AHS	\$2,360.00	\$2,960.00	\$2,338.00	\$2,359.86	\$3,000.00	(\$600.00)	(20.27)
01.1.1104.611	Instr Supplies/Lang Arts/AHS	\$1,889.57	\$1,889.57	\$1,462.70	\$1,365.59	\$1,675.86	\$0.00	0.00
01.1.1105.611	Instr Supplies/Social Studies//	\$2,935.75	\$3,310.02	\$2,765.24	\$1,324.19	\$3,000.00	(\$374.27)	(11.31)
01.1.1106.611	Instr Supplies/Music/AHS	\$6,150.00	\$6,112.66	\$2,800.00	\$4,593.49	\$4,000.00	\$37.34	0.61

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.1107.611	Instr Supplies/Tech Ed/AHS	\$7,797.30	\$8,836.13	\$5,950.00	\$6,643.82	\$8,952.01	(\$1,038.83)	(11.76)
01.1.1109.611	Instr Supplies/Art/AHS	\$12,879.75	\$13,982.81	\$9,787.97	\$9,065.81	\$13,982.81	(\$1,103.06)	(7.89)
01.1.1110.611	Instr Supplies/Business Ed/AF	\$0.00	\$2,500.00	\$1,750.00	\$1,196.52	\$3,626.00	(\$2,500.00)	(100.00)
01.1.1111.611	Instr Supplies/World Lang/AH	\$2,747.73	\$5,123.55	\$1,701.40	\$150.00	\$2,240.29	(\$2,375.82)	(46.37)
01.1.1112.611	Instr Supplies/Wellness Ed/AF	\$3,969.78	\$9,536.00	\$3,175.20	\$10,017.99	\$3,788.55	(\$5,566.22)	(58.37)
01.1.1116.611	Inst Supplies/Theater Arts/AH	\$1,271.20	\$1,136.07	\$0.00	\$0.00	\$0.00	\$135.13	11.89
01.1.1117.611	Instr Supplies/Internship Progr	\$319.09	\$1,000.00	\$700.00	\$0.00	\$1,000.00	(\$680.91)	(68.09)
01.1.1128.611	Instr Supplies/Alt Learning Prc	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	(\$1,080.00)	(100.00)
01.1.1187.611	Instr Supplies/English Lang Le	\$280.00	\$280.00	\$280.00	\$0.00	\$400.00	\$0.00	0.00
01.1.1200.611	Instr Supplies/Special Ed/AHS	\$1,584.00	\$2,160.00	\$1,512.00	\$1,059.27	\$2,160.00	(\$576.00)	(26.67)
01.1.1241.611	Instr Supplies/ASARP/AHS	\$2,362.90	\$4,320.00	\$3,780.00	\$2,487.62	\$4,320.00	(\$1,957.10)	(45.30)
01.1.2120.611	Instuctional Supplies/Guidanc	\$555.84	\$0.00	\$0.00	\$0.00	\$0.00	\$555.84	0.00
01.1.2150.611	Instr Supplies/Speech & Heari	\$0.00	\$700.00	\$700.00	\$0.00	\$1,000.00	(\$700.00)	(100.00)
01.1.2220.611	Instr Supplies/Library/Multime	\$2,644.00	\$4,050.00	\$5,600.00	\$4,123.65	\$9,951.00	(\$1,406.00)	(34.72)
01.1.1102.641	Textbooks/Science/AHS	\$1,380.00	\$2,639.00	\$1,847.66	\$4,175.53	\$6,971.36	(\$1,259.00)	(47.71)
01.1.1103.641	Textbooks/Math/AHS	\$9,000.00	\$2,400.00	\$3,360.00	\$3,547.50	\$1,800.00	\$6,600.00	275.00
01.1.1104.641	Textbooks/Language Arts/AH	\$9,000.00	\$6,000.00	\$5,600.00	\$12,338.08	\$8,000.00	\$3,000.00	50.00
01.1.1105.641	Textbooks/Social Studies/AHS	\$23,458.00	\$594.00	\$3,702.30	\$16,334.30	\$3,510.00	\$22,864.00	3,849.16
01.1.1106.641	Textbooks/Music/AHS	\$0.00	\$319.00	\$0.00	\$0.00	\$249.25	(\$319.00)	(100.00)
01.1.1110.641	Textbooks/Business Ed/AHS	\$15,000.00	\$2,400.00	\$420.00	\$18,237.03	\$1,200.00	\$12,600.00	525.00
01.1.1111.641	Textbooks/World Languages//	\$0.00	\$2,392.50	\$2,242.59	\$389.35	\$2,474.26	(\$2,392.50)	(100.00)
01.1.1116.641	Textbooks/Theater Arts/AHS	\$0.00	\$608.53	\$425.97	\$360.00	\$0.00	(\$608.53)	(100.00)
01.1.2220.642	Library Books/Library Media//	\$2,300.00	\$6,300.00	\$7,000.00	\$3,631.57	\$10,000.00	(\$4,000.00)	(63.49)
01.1.2230.650	Technology Supplies/Instructi	\$0.00	\$24,807.75	\$19,754.52	\$19,877.00	\$22,433.81	(\$24,807.75)	(100.00)

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01.1.2120.690	Other Supplies/Guidance/AHS	\$0.00	\$1,000.00	\$700.00	\$589.00	\$0.00	(\$1,000.00)	(100.00)
01.1.2400.690	Other Supplies/Schools/AHS	\$5,130.60	\$8,400.00	\$8,400.00	\$6,761.92	\$12,000.00	(\$3,269.40)	(38.92)
01.1.1100.730	Equipment/Instruction/AHS	\$0.00	\$500.00	\$500.00	\$0.00	\$1,000.00	(\$500.00)	(100.00)
01.1.1102.730	Equipment/Science/AHS	\$8,737.52	\$5,771.52	\$4,316.09	\$4,983.31	\$6,045.12	\$2,966.00	51.39
01.1.1106.730	Equipment/Music/AHS	\$12,489.86	\$2,375.63	\$1,905.36	\$1,642.34	\$3,500.00	\$10,114.23	425.75
01.1.1107.730	Equipment/Tech Ed/AHS	\$6,983.84	\$16,671.13	\$5,600.00	\$379.90	\$8,000.00	(\$9,687.29)	(58.11)
01.1.1109.730	Equipment/Art/AHS	\$1,000.00	\$4,314.30	\$1,450.76	\$0.00	\$1,700.00	(\$3,314.30)	(76.82)
01.1.1200.730	Equipment/Special Education/	\$0.00	\$0.00	\$0.00	\$1,268.94	\$0.00	\$0.00	0.00
01.1.2400.730	Equipment/Schools/AHS	\$0.00	\$500.00	\$500.00	\$20,891.75	\$500.00	(\$500.00)	(100.00)
01.1.1308.890	Fees & Memberships/Student	\$8,375.20	\$17,404.32	\$17,404.32	\$8,085.20	\$17,404.32	(\$9,029.12)	(51.88)
01.1.2120.890	Fees & Memberships/Guidanc	\$700.00	\$1,017.76	\$1,017.76	\$270.00	\$1,453.95	(\$317.76)	(31.22)
01.1.2210.890	Fees & Memberships/Prof Me	\$9,925.00	\$7,868.75	\$7,918.75	\$9,725.00	\$9,562.50	\$2,056.25	26.13
Grand Total:		\$422,755.54	\$469,527.83	\$404,839.23	\$343,648.20	\$438,418.72	(\$46,772.29)	(9.96)

End of Report

Avon Public Schools

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01.1.1186.320	Prof. Educational Svcs/Virtual	\$16,800.00	\$15,000.00	\$7,000.00	\$14,975.00	\$7,000.00	\$1,800.00	12.00
Column:	[FY22-23]	Budget	FTE	Position Desc.				
	Description: 20 seats for Virtual HS per semester (\$400.00 per	\$16,000.00		CREC				
	Description: Fee for AP courses (\$75.00 extra fee per class)	\$300.00		CREC				
	Description: Fee for lab courses (TBD)	\$500.00		CREC				
	Column Total:	\$16,800.00						
01.1.2210.330	Professional Development/AH	\$16,850.00	\$16,850.00	\$12,750.00	\$8,420.76	\$16,750.00	\$0.00	0.00
Column:	[FY22-23]	Budget	FTE	Position Desc.				
	Description: American Council on the Teaching of FL Fall Confer	\$2,000.00		ACTFL				
	Description: AP Coord and three AP teachers to get updates on t	\$5,000.00		AP Summer Confe				
	Description: Classical Association of New England Conference	\$150.00		CANE				
	Description: Connecticut Council of Language Teachers Fall Conf	\$300.00		CT COLT				
	Description: Various content areas	\$2,200.00		AP Certificatio				
	Description: Various content areas	\$5,000.00		National Confer				
	Description: Various Workshops	\$2,200.00		CREC				
	Column Total:	\$16,850.00						
01.1.1102.430	Repairs/Maint/Science/AHS	\$1,600.00	\$1,660.00	\$1,660.00	\$1,605.77	\$1,660.00	(\$60.00)	(3.61)
Column:	[FY22-23]	Budget	FTE	Position Desc.				
	Description: Microscope Repair and upgrades	\$1,600.00		C.A.V.E., Newin				
	Column Total:	\$1,600.00						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.1106.430	Repairs/Maint/Music/AHS	\$4,400.00	\$3,000.00	\$3,000.00	\$1,147.44	\$3,000.00	\$1,400.00	46.67
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Piano tuning and repairs (3 upright and 1 grand)	\$2,400.00		AcoustiCraft				
	Description: Repairs to school owned band instruments	\$1,000.00		Steven's Instru				
	Description: Repairs to school owned string instruments	\$1,000.00		Seery Strings				
	Column Total:	\$4,400.00						
01.1.2400.430	Repairs/Maint/Schools/AHS	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Repairs/Maint/Schools/AHS	\$1,200.00		Misc Repairs				
	Column Total:	\$1,200.00						
01.1.1100.442	Copier Lease/Instruction/AHS	\$2,779.54	\$29,083.68	\$29,083.68	\$13,046.74	\$29,083.68	(\$26,304.14)	(90.44)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: equipment lease cost moved to DW	\$0.00						
	Description: Estimated 4% increase	\$106.91						
	Description: Monthly usage charges - 20-21 actual	\$2,672.63		Office Works				
	Column Total:	\$2,779.54						
01.1.1117.510	Transportation/Internship Prog	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Internship Transfers	\$1,500.00		TBD by Eileen O				
	Column Total:	\$1,500.00						

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01.1.2700.510	Transportation/Vocational Tec	\$59,178.00	\$57,408.40	\$63,134.94	\$49,351.92	\$45,770.40	\$1,769.60	3.08
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 1 Van (Oliver Wolcott) @ \$268.05	\$48,249.00		Specialty Tras				
	Description: AG Program	\$4,049.00						
	Description: Set aside for Suffield VoAg student	\$6,880.00		Specialty Trans				
	Column Total:	\$59,178.00						
01.1.1200.513	Transportation/Sped Wrk Exp	\$8,000.00	\$18,340.11	\$18,340.11	\$0.00	\$15,340.11	(\$10,340.11)	(56.38)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Transition Activity Trips- job shadowing, job exp	\$8,000.00		Specialty Trans				
	Column Total:	\$8,000.00						
01.1.1241.516	Transportation/Field Trips/AS/	\$8,000.00	\$4,000.00	\$4,000.00	\$2,069.18	\$4,000.00	\$4,000.00	100.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Field trip to Big Y/ Area Business's	\$8,000.00		Specialty Trans				
	Column Total:	\$8,000.00						
01.1.1308.516	Transportation/Student Activiti	\$26,050.00	\$25,550.00	\$24,281.00	\$418.92	\$25,550.00	\$500.00	1.96
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Additional Transportation	\$1,879.00		Specialty Trans				
	Description: Latin Trivia Bus	\$500.00		Specialty Trans				
	Description: Robotics	\$13,700.00		Specialty Trans				
	Description: Special Ed/Internship Shadowing	\$5,240.00		Specialty Trans				
	Description: Tutoring in the City	\$4,731.00		Specialty Trans				
	Column Total:	\$26,050.00						

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01.1.2400.550	Printing/Schools/AHS	\$10,800.00	\$10,800.00	\$6,800.00	\$6,335.00	\$6,800.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Printing/Schools/AHS	\$400.00		Book cards				
	Description: Printing/Schools/AHS	\$500.00		Business cards				
	Description: Printing/Schools/AHS	\$600.00		Business envelo				
	Description: Printing/Schools/AHS	\$4,000.00		Course of studi				
	Description: Printing/Schools/AHS	\$1,500.00		Falcon Newslett				
	Description: Printing/Schools/AHS	\$1,000.00		Literary Magazi				
	Description: Printing/Schools/AHS	\$600.00		School Profile				
	Description: Printing/Schools/AHS	\$1,800.00		Student Handboo				
	Description: Printing/Schools/AHS	\$400.00		Student Passes				
	Column Total:	\$10,800.00						
01.1.2120.580	Travel/Guidance/AHS	\$3,000.00	\$2,000.00	\$1,500.00	\$0.00	\$3,000.00	\$1,000.00	50.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: College Travel	\$500.00		Andrew Ellrod				
	Description: College Travel	\$500.00		Cara Boland				
	Description: College Travel	\$500.00		Heather Toyen				
	Description: College Travel	\$500.00		Laura Sullivan				
	Description: College Travel	\$500.00		Lissa Irvine				
	Description: College Travel	\$500.00		Todd Dyer				
	Column Total:	\$3,000.00						

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01.1.1308.590	Othr Purch Svcs/Student Activ	\$4,309.56	\$4,410.00	\$4,410.00	\$2,834.56	\$4,000.00	(\$100.44)	(2.28)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Accompanist for Concerts	\$2,500.00		Susan Hart				
	Description: French Exchange Hosting	\$250.00						
	Description: Movie Screen for Student Council	\$1,271.67		FunFlicks				
	Description: Pencils for Testing	\$64.98		Amazon				
	Description: Snacks for students	\$222.91		Amazon				
	Column Total:	\$4,309.56						
01.1.2400.590	Othr Purch Svcs/Schools/AHS	\$0.00	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00	0.00

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.1100.600	Gen Supplies/Instruction/AHS	\$2,427.04	\$3,000.00	\$2,100.00	\$2,118.84	\$3,000.00	(\$572.96)	(19.10)
Column: [FY22-23]	Description:	Budget	FTE	Position Desc.				
	Description: 1" binders	\$22.75		WB Mason				
	Description: 2" Binders	\$64.45		WB Mason				
	Description: Aleria sit stand workstation	\$369.98		WB Mason				
	Description: binder clips	\$9.50		WB Mason				
	Description: black fine pentel pens	\$125.00		WB Mason				
	Description: Desk calendars	\$209.82		WB Mason				
	Description: dry erase pens	\$107.00		amazon				
	Description: Elan Student planner	\$65.40		WB Mason				
	Description: index cards	\$19.50		WB Mason				
	Description: K12 series online access for campus	\$414.00		Project Wisdom				
	Description: Laminating pouches	\$87.96		Amazon				
	Description: manila folders	\$38.80		WB Mason				
	Description: Neenah card stock - white	\$109.95		WB Mason				
	Description: Pencils	\$203.88		WB Mason				
	Description: Refreshments for Student Programs (Senior Breakfas	\$300.00		Big Y				
	Description: Sharpies fine	\$42.10		WB Mason				
	Description: sharpies ultra fine	\$22.20		WB Mason				
	Description: staplers	\$50.76		amazon				
	Description: teacher planners	\$147.30		amazon				
	Description: white out tape	\$16.69		WB Mason				
Column Total:		\$2,427.04						

Avon Public Schools

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From Date: 1/1/2022

To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.1308.600	Gen Supplies/Student Activitie	\$19,051.33	\$25,000.00	\$25,000.00	\$8,673.35	\$25,000.00	(\$5,948.67)	(23.79)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 10 x 13 envelopes	\$27.00		WB Mason				
	Description: 11 x 8 1/2 college ruled paper	\$197.50		WB Mason				
	Description: 12 x 15.5 envelopes	\$141.85		WB Mason				
	Description: 25 feet flexible DMX cable, JLPOW gold-plated 3 pi	\$37.97		amazon				
	Description: 3 m general purpose 45 spraay adhesive	\$5.79		Amazon				
	Description: 3 Pin DMX terminators 2 per pack, black	\$10.99		amazon				
	Description: 3 x 3 sticky notes	\$319.80		WB Mason				
	Description: 3 x 5 ruled index cards	\$19.50		WB Mason				
	Description: 4 x 6 ruled index cards	\$13.50		WB Mason				
	Description: 50 ft multi-outlet 14/3 extension cord, 10 outlets	\$79.99		amazon				
	Description: 5160 labels	\$197.50		WB Mason				
	Description: 5x8 ruled index cards	\$7.20		WB Mason				
	Description: 6x9 brown kraft envelopes	\$16.05		WB Mason				
	Description: 8 1/2 x 11.75 note pad ruled	\$249.75		WB Mason				
	Description: 8.5x11 white writing pads	\$88.90		WB Mason				
	Description: 9x12 brown kraft envelopes	\$21.85		WB Mason				
	Description: AC DC Adapter for brother ptouch PT D210 lable mak	\$9.80		amazon				
	Description: ACCO economy #1 paper clips	\$106.10		amazon				
	Description: assorted highlighters	\$32.88		WB Mason				
	Description: Avery binder 2 blue	\$2.26		WB Mason				
	Description: BENFEI Mini displayport to HDMI adapter, mini DP t	\$9.99		amazon				
	Description: Bic fine tip black 24 count	\$52.80		amazon				
	Description: Bic highlighter assorted 24 per set	\$27.69		WB Mason				

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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: Bin Cups - robotics	\$68.04		Global Industri			
	Description: black fine gel pens	\$41.97		WB Mason			
	Description: blue file folders	\$40.77		WB Mason			
	Description: blue fine gel pens	\$40.17		WB Mason			
	Description: Blue recycle bin	\$38.50		office depot			
	Description: Book - Dancing home	\$25.96		amazon			
	Description: Book - I lived on butterfly hill	\$39.92		amazon			
	Description: Book - read aloud - every living thing	\$39.92		amazon			
	Description: Breakfast variety snack pack	\$49.99		WB Mason			
	Description: Brother P-Touch PTD210 easy to use label maker, wh	\$24.99		amazon			
	Description: Bundle of sensory fidgets	\$33.98		amazon			
	Description: Cambridge side bound guided notebook	\$9.89		WB Mason			
	Description: Canon PG-245/CL-246 XL Amazon Pack	\$110.00		amazon			
	Description: card stock white 8 1/2 x 11	\$71.90		WB Mason			
	Description: Case 8 1/2x11 copy paper luminous lavender	\$35.80		WB Mason			
	Description: case of 8 1/2 x11 bottle rocket blue copy paper	\$36.70		WB Mason			
	Description: case of 8 1/2x11 copy paper flashing Ivory	\$36.70		WB Mason			
	Description: case of 8 1/2x11 copy paper lightning lime	\$108.20		WB Mason			
	Description: Case of 8 1/2x11 copy paper powder pink	\$36.70		WB Mason			
	Description: case of 8 1/2x11 copy paper smoke gray	\$36.70		WB Mason			
	Description: Case of 8 1/2x11 popper mint green copy paper	\$36.70		WB Mason			
	Description: Case of crackling canary 8 1/2 x11 paper	\$36.70		WB Mason			
	Description: charging cable	\$43.86		WB Mason			

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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: CHAVET DJ CH06 lightweight lighting stand w/t-bar	\$38.40		amazon			
	Description: colored 4 x6 index cards	\$23.50		WB Mason			
	Description: colored sticky notes	\$22.76		Amazon			
	Description: Compatible for brother TXE231 0.47 inch 26.2 feet	\$19.40		amazon			
	Description: Compatible for brother TZe131 .47 inch 26.2 feet p	\$19.60		amazon			
	Description: cytoxis - cell biology game	\$79.22		amazon			
	Description: Expo Low odor dry erase markers	\$11.94		WB Mason			
	Description: Fellowes literature organizers 24 sections Dove gr	\$71.46		amazon			
	Description: filler paper 8.5 x 11 white college ruled	\$197.50		WB Mason			
	Description: FosPower Audio cable 1 ft, stereo audio 3.5mm auxi	\$5.99		amazon			
	Description: GBGS (pack of 8) 3 Pin 3.2 feet DMX cable for stag	\$19.99		amazon			
	Description: Gel pens 30 black fine tip	\$57.70		amazon			
	Description: green file folders	\$34.26		WB Mason			
	Description: Grey waste bin	\$42.80		office depot			
	Description: Half pallet of water bottles 24 cases	\$399.98		amazon			
	Description: Hanging folders leter size	\$9.99		WB Mason			
	Description: HDMI to VGA converter with 3.5mm audio supports 10	\$32.99		amazon			
	Description: Kaysent headphones 10 pack	\$35.90		amazon			
	Description: large binder clips	\$5.65		WB Mason			
	Description: Liquimark colored pencil set	\$4.10		WB Mason			
	Description: Manila folders	\$97.00		WB Mason			
	Description: masking tape	\$6.20		WB Mason			
	Description: medium binder clips	\$1.90		WB Mason			
	Description: Officemate giant paper clips	\$79.80		amazon			

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
	Description: On the go Snack box	\$37.99		WB Mason			
	Description: P PUTY compatible label tape replace brother p-tou	\$16.49		amazon			
	Description: Pendaflex colorful folders	\$23.22		WB Mason			
	Description: Pendaflex glow folders	\$10.99		WB Mason			
	Description: Pizzas for Robotics	\$306.50		E&D Pizza			
	Description: Post it easel pads 25x30	\$181.84		WB Mason			
	Description: Post it sticky notes 4x4 6 pads	\$17.98		amazon			
	Description: posti easel pad 2 pack 25 inch by 30 inch	\$83.16		amazon			
	Description: Postta HDMI cable 50 feet yellow Ultra HDMI 1 pack	\$25.89		amazon			
	Description: PowerBear 4K HDMI cable 6 feet 2pack braided nylon	\$17.99		amazon			
	Description: pro studio acoustics 12x12x2 acoustic wedge foam t	\$299.95		Amazon			
	Description: Propane tanks filled for Robotics	\$472.17		state line prop			
	Description: push pins	\$13.45		WB Mason			
	Description: QGeeM USB C to HDMI adapter 4K cable, USB Type C t	\$13.88		amazon			
	Description: red file folders	\$68.52		WB Mason			
	Description: red fine gel pens	\$37.98		WB Mason			
	Description: Rubbermaid commerical slim jim plastic recycling	\$638.16		office depot			
	Description: scrabble junior	\$29.92		amazon			
	Description: Seismic audio - pair of passive direct box w/gro	\$49.99		amazon			
	Description: sharpened pencils	\$38.70		WB Mason			
	Description: Sharpie	\$29.47		WB Mason			
	Description: Sharpie chisel tip pack 8 count	\$13.14		amazon			
	Description: Sharpie ultra fine	\$13.86		WB Mason			
	Description: Sharpie yellow highlighter dozen	\$32.90		WB Mason			

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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: sheet protectors	\$28.29		WB Mason			
	Description: Shelving with bins - robotics	\$225.86		Global Industri			
	Description: Shipping	\$2.10		amazon			
	Description: shipping - robotics	\$359.99		Global Industri			
	Description: Shure PGA98H-XLR cardioid condenser gooseneck inst	\$129.00		amazon			
	Description: Shure PGADrumkits5 5-piece drum microphone kit	\$294.00		amazon			
	Description: Smead 2 pocket folders 50 pack	\$20.47		amazon			
	Description: Snack chest 120 count	\$59.99		amazon			
	Description: Speaker rental for play	\$720.00		Advanced lighti			
	Description: staples	\$6.90		WB Mason			
	Description: Startech.com VGA to VGA cable 1 ft, HD15 m/m coax	\$7.99		amazon			
	Description: steno pad blue	\$21.60		WB Mason			
	Description: steno pad orchid	\$64.80		WB Mason			
	Description: Storex two drawer mobile filing cabinet	\$132.27		amazon			
	Description: Student lunches for virtual conferences	\$81.64		big y			
	Description: Superfy hand sanitizer, moisturizing gel, pack of 8	\$1,079.73		amazon			
	Description: Supplies for Robotics	\$1,893.29		Andymark			
	Description: Supplies for Robotics	\$1,511.99		VEX Robotics			
	Description: swingline electric 3 hole punch	\$118.99		Amazon			
	Description: Swingline three hole punch	\$318.12		WB Mason			
	Description: T sign corrugated plastic sheets	\$105.45		Amazon			
	Description: tape 12 pack	\$249.10		WB Mason			
	Description: tape dispenser	\$93.60		WB Mason			
	Description: TI 30xs scientific calculator	\$96.95		Amazon			
	Description: TI84 Plus graphing calculator	\$219.76		amazon			

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
	Description: transitions teen card games	\$15.98		amazon			
	Description: Ultimate Snacks care package 50 count	\$29.99		amazon			
	Description: Vertical storage rack - Robotics	\$521.92		Global Industri			
	Description: Virtual Choir Set Up	\$500.00		Arts Laureate			
	Description: Virtual Parent/Student Session on College Admissio	\$500.00		Academic Intell			
	Description: Virtual recording	\$2,754.00		Arts Laureate			
	Description: XPC LED stage lights 8 pcs 54X3W LED DJ PAR light	\$229.99		amazon			
	Description: XUCHUN 1 inch binders 6 pack	\$87.92		amazon			
	Description: Yellow file folders	\$34.26		WB Mason			
	Description: You know social and therapy games	\$22.50		amazon			
Column Total:		\$19,051.33					

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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
01.1.2490.600	Gen Supplies/Student Gradua	\$39,750.00	\$39,740.00	\$38,935.00	\$33,421.83	\$32,675.00	\$10.00 0.03

Column: [FY22-23]

Description:	Budget	FTE	Position Desc.
Ambulance Stand By	\$500.00		AMR
Bottled Water	\$350.00		Amazon
Caps and Gowns	\$15,000.00		Herf Jones
Chairs	\$3,500.00		CT Rental
Diplomas	\$2,800.00		Herf Jones
Fire Watch	\$1,200.00		Farmington Fire
Flowers	\$850.00		Robinson Origin
Golf Carts	\$1,750.00		Edgewood Golf C
Graduation Site	\$4,500.00		Farmington Polo
Police Assistance	\$1,500.00		Farmington Polic
Port o Johns	\$500.00		United Services
Programs	\$900.00		Kris Squires
Sound System	\$900.00		CMI
Staging	\$3,500.00		CT Stage
Transportation - Band/Chorus/Students	\$2,000.00		Specialty

Column Total: \$39,750.00

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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
01.1.1100.611	Instr Supplies/Instruction/AHS	\$10,083.14	\$3,816.20	\$3,500.00	\$5,263.78	\$5,000.00	\$6,266.94 164.22
Column: [FY22-23]		Budget	FTE	Position Desc.			
	Description: 1 1/2 inch view binders - white 4 pack	\$14.50		Amazon			
	Description: 1000 sharpened pencils	\$64.98		Amazon			
	Description: 2 inch view binder - white - 4 pack	\$24.32		Amazon			
	Description: Akro-Mils 10764 64 Drawer Plastic parts storage ha	\$40.74		Amazon			
	Description: Akro-Mils 24 drawer 10724 plastic parts storage ha	\$41.99		Amazon			
	Description: assorted colors 2 pocket file folders 25 pack	\$41.36		Amazon			
	Description: Avery 5160 labels 750 count	\$75.15		Amazon			
	Description: Canon PIXMA MG Series toner - track printer	\$149.70		Amazon			
	Description: Clear plastic sheet protectors - 200 count	\$16.99		Amazon			
	Description: Complete Edition Destiny Cloud	\$4,105.55		Follet			
	Description: Copy Paper	\$5,000.00		WB Mason			
	Description: Duracell coppertop AA batteries	\$142.20		Amazon			
	Description: Energizer AAAA 14 pack batteries	\$84.24		Amazon			
	Description: Environmental Science for AP	\$73.99		Amazon			
	Description: Grey file folders 1/3 tab - 100 per box	\$55.58		Amazon			
	Description: Instr Supplies/Instruction/AHS	\$0.00					
	Description: Pendaflex - blue letter sized 25/box	\$56.94		Amazon			
	Description: Simple housewares desk organizer 3 tray w/sliding	\$23.87		Amazon			
	Description: Smead file folders - 1/3 tab letter size blue - 10	\$23.46		Amazon			
	Description: Smead file folders 1/3 tab - 100 per box black	\$47.58		Amazon			
Column Total:		\$10,083.14					

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.1102.611	Instr Supplies/Science/AHS	\$23,750.00	\$23,908.44	\$18,275.91	\$16,079.58	\$26,108.44	(\$158.44)	(0.66)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Lab Supplies	\$300.00		Home Depot				
	Description: Lab supplies (Biology and elective classes)	\$3,800.00		Carolina Biolog				
	Description: Lab supplies (For all classes)	\$4,600.00		Amazon				
	Description: Lab supplies (For all classes)	\$3,650.00		Fisher				
	Description: Lab supplies (For all classes)	\$3,900.00		Flinn				
	Description: Lab supplies (For all classes)	\$1,800.00		Frey				
	Description: Lab supplies (for biology and elective classes)	\$750.00		Wards				
	Description: Lab supplies (For physics and chemistry probes)	\$500.00		Vernier				
	Description: Lab supplies (For physics classes)	\$750.00		Pasco				
	Description: Lab supplies (Goggles/safety glasses for all class)	\$1,800.00		Discount Safety				
	Description: Lab supplies (Marine Biology classes to maintain t	\$1,600.00		Emmons				
	Description: Pershiable Lab supplies (For all classes)	\$300.00		Big Y				
	Column Total:	\$23,750.00						
01.1.1103.611	Instr Supplies/Math/AHS	\$2,360.00	\$2,960.00	\$2,338.00	\$2,359.86	\$3,000.00	(\$600.00)	(20.27)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Instr Supplies/Math/AHS	\$2,360.00		Texas Instru/su				
	Column Total:	\$2,360.00						
01.1.1104.611	Instr Supplies/Lang Arts/AHS	\$1,889.57	\$1,889.57	\$1,462.70	\$1,365.59	\$1,675.86	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Instr Supplies/Lang Arts/AHS	\$1,889.57		Supplies				
	Column Total:	\$1,889.57						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.1105.611	Instr Supplies/Social Studies//	\$2,935.75	\$3,310.02	\$2,765.24	\$1,324.19	\$3,000.00	(\$374.27)	(11.31)
Column:	[FY22-23]	Budget	FTE	Position Desc.				
	Description: Crayola Broad Line Markers (8-pk)	\$57.30		Office Depot				
	Description: Crayola Crayons (8-pk)	\$20.80		Office Depot				
	Description: Post It Super Sticky Easel Pads (6-pk)	\$425.40		Office Depot				
	Description: Scantron answer forms 882-E (500 pkg)	\$787.50		Scantron Corp				
	Description: The Week Magazine - 51 Issues, digital subscriptio	\$1,644.75		The Week				
	Column Total:	\$2,935.75						
01.1.1106.611	Instr Supplies/Music/AHS	\$6,150.00	\$6,112.66	\$2,800.00	\$4,593.49	\$4,000.00	\$37.34	0.61
Column:	[FY22-23]	Budget	FTE	Position Desc.				
	Description: General Music Supplies (sheet music, method books,	\$1,000.00		Music and Arts				
	Description: Guitar Stings for guitar classes	\$150.00		Amazon				
	Description: Logic Pro X Software	\$3,999.80		Apple Inc.				
	Description: Logic Pro X Software - move to DW	(\$3,999.80)		Apple Inc.				
	Description: Percussion Instruments and Supplies for band ensem	\$500.00		Steve Weiss Mus				
	Description: Sheet music and digital audio files for all band e	\$1,000.00		J.W. Pepper and				
	Description: Sheet music and digital audio files for all choral	\$2,000.00		J.W. Pepper and				
	Description: Sheet music and digital audio files for all orches	\$1,000.00		J.W. Pepper and				
	Description: String Instrument supplies (strings, rosin, bows,	\$500.00		Southwest Sting				
	Column Total:	\$6,150.00						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.1107.611	Instr Supplies/Tech Ed/AHS	\$7,797.30	\$8,836.13	\$5,950.00	\$6,643.82	\$8,952.01	(\$1,038.83)	(11.76)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: DA- 10 yard Heat transfer vinyl rolls	\$441.00		US CUTter				
	Description: DA- 10 yard Vinyl rolls	\$280.00		US Cutter				
	Description: DA- blank tee shirts	\$376.50		ShirtSpace				
	Description: DA- Transfer Tape	\$30.00		US Cutter				
	Description: Eng- CNC Router Material	\$750.00		Home Depot				
	Description: Eng-Electronics Supplies	\$1,000.00		Electronics Exp				
	Description: Eng-Laser cutting supplies	\$1,250.00		Johnson Plastic				
	Description: Eng-Misc. Lab Supplies	\$1,200.00		Amazon				
	Description: Eng.- 3-d print material	\$1,370.00		AET Labs				
	Description: Eng.- Arduino/Electronics	\$850.00		Adafruit				
	Description: SanDisk 32GB Extreme PRO SDHC UHS-I Memory Card	\$249.80						
	Column Total:	\$7,797.30						

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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
01.1.1109.611	Instr Supplies/Art/AHS	\$12,879.75	\$13,982.81	\$9,787.97	\$9,065.81	\$13,982.81	(\$1,103.06)	(7.89)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Artshow Entry Fees	\$400.00		Scholastic Arts				
	Description: Ceramic Glazing Supplies	\$1,000.00		Blick				
	Description: Craft & Sculpture Supplies	\$1,100.00		Blick				
	Description: Drawing Supplies	\$1,837.50		Blick				
	Description: Drawing Supplies	\$1,262.50		Nasco				
	Description: Earthenware Clay - White & Red	\$900.00		Rusty Kiln				
	Description: MDF Board/Wire/Metal Tape	\$2,000.00		Home Depot				
	Description: Muslin	\$124.75		JoAnn Fabrics				
	Description: Painting Supplies	\$1,750.00		Blick				
	Description: Papers/Construction/Drawing/Newsprint	\$1,500.00		Nasco				
	Description: Papers/Matt/Illustration Board	\$970.00		Blick				
	Description: Yarns	\$35.00		WalMart				
	Column Total:	\$12,879.75						
01.1.1110.611	Instr Supplies/Business Ed/Ar	\$0.00	\$2,500.00	\$1,750.00	\$1,196.52	\$3,626.00	(\$2,500.00)	(100.00)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Move to DW software	(\$7,500.00)						
	Description: Online Student Resource Code	\$3,000.00		Cengage				
	Description: Online Student Resource Code	\$1,500.00		McGraw Hill				
	Description: Online Student Resource Code	\$3,000.00		Pearson				
	Column Total:	\$0.00						

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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
01.1.1111.611	Instr Supplies/World Lang/AH'	\$2,747.73	\$5,123.55	\$1,701.40	\$150.00	\$2,240.29	(\$2,375.82)	(46.37)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Amazon Basics Serving Cart	\$149.99		Amazon				
	Description: Cyber Acoutics Stereo headset	\$1,199.40		Amazon				
	Description: E-Elevate Access	\$2,377.50		Cambridge Unive				
	Description: E-Elevate Access - move to DW	(\$2,377.50)		Cambridge Unive				
	Description: Elmers Glue Sticks	\$32.99		Amazon				
	Description: Emraw Multi Purpose Pencil Boxes 6ct	\$131.96		Amazon				
	Description: Hefty Slider bags	\$38.76		Amazon				
	Description: Post it Poster Pads	\$285.06		Amazon				
	Description: Scotch Laminating Pouche	\$99.80		Amazon				
	Description: SN1-6 Digital Library Code 10 pack	\$299.90		Dawn Sign Press				
	Description: SN7-12 Digital Library Codes 10 pack	\$299.90		Dawn Sign Press				
	Description: Techni Mobile cart	\$209.97		Amazon				
	Column Total:	\$2,747.73						

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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
01.1.1112.611	Instr Supplies/Wellness Ed/AH	\$3,969.78	\$9,536.00	\$3,175.20	\$10,017.99	\$3,788.55	(\$5,566.22)	(58.37)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: badminton birdies	\$79.92		Amazon				
	Description: champion sports pump	\$88.84		Amazon				
	Description: disc golf target	\$1,199.92		Amazon				
	Description: folding mats	\$583.96		Amazon				
	Description: frisbees	\$239.80		Amazon				
	Description: scooter storage cart	\$219.64		Amazon				
	Description: scooters pack of 6	\$311.74		Amazon				
	Description: soccer balls	\$439.00		Amazon				
	Description: tennis racquets and balls	\$759.00		Gopher				
	Description: wiffle golf balls	\$47.96		Amazon				
	Column Total:	\$3,969.78						
01.1.1116.611	Inst Supplies/Theater Arts/AH	\$1,271.20		\$1,136.07	\$0.00	\$0.00	\$135.13	11.89
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 2 x 4 lumber for Intro to Theatre	\$381.60		Home Depot				
	Description: Paint for Intro to Theatre	\$203.88		Home Depot				
	Description: Plywood for Intro to Theatre	\$89.76		Home Depot				
	Description: Theatrical makeup kits: fair	\$420.00		Amazon				
	Description: Theatrical makeup kits: olive, light	\$56.00		Amazon				
	Description: Theatrical makeup kits: olive,deep	\$119.96		Amazon				
	Column Total:	\$1,271.20						

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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
01.1.1117.611	Instr Supplies/Internship Progi	\$319.09	\$1,000.00	\$700.00	\$0.00	\$1,000.00	(\$680.91)	(68.09)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 3M fun design clear gel mouse pad	\$15.99		wbmason				
	Description: Eco Brites too cool tri-fold poster board	\$44.95		wbmason				
	Description: House of Doolittle Academic ruled	\$7.79		wbmason				
	Description: Pacon tru ray construction paper 76	\$1.95		wbmason				
	Description: Pacon tru-ray construction paper 76	\$1.11		wbmason				
	Description: Post it notes Miami	\$5.39		wbmason				
	Description: Poster presentation supplies	\$175.45		big y				
	Description: Supplies for poster presentation	\$66.46		big y				
	Column Total:	\$319.09						
01.1.1128.611	Instr Supplies/Alt Learning Prc	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	(\$1,080.00)	(100.00)
01.1.1187.611	Instr Supplies/English Lang Le	\$280.00	\$280.00	\$280.00	\$0.00	\$400.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Family	\$47.85		Amazon				
	Description: Hazards	\$95.34		Amazon				
	Description: Passing	\$34.17		Amazon				
	Description: Salvage the Bones	\$12.00		Amazon				
	Description: Support materials as needed	\$38.53						
	Description: The Testaments	\$52.11		Amazon				
	Column Total:	\$280.00						

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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
01.1.1200.611	Instr Supplies/Special Ed/AHE	\$1,584.00	\$2,160.00	\$1,512.00	\$1,059.27	\$2,160.00	(\$576.00)	(26.67)

Column: [FY22-23]

Description	Budget	FTE	Position Desc.
Description: Binders- 2 inch- 4pack	\$75.00		Amazon
Description: Binders- 4pack- 1.5 inch	\$75.00		Amazon
Description: Calculators	\$80.00		Amazon
Description: Dividers	\$50.00		Amazon
Description: Dry Erase Markers	\$24.00		Amazon
Description: flair pens	\$130.00		Amazon
Description: Folders- 6pack	\$100.00		Amazon
Description: Games	\$100.00		Amazon
Description: Large Sticky Pads for walls- 2pack	\$60.00		Amazon
Description: Leveled/Suppl. books	\$500.00		TBD
Description: Misc.	\$100.00		Amazon
Description: Misc. items for PPT folders	\$50.00		Amazon
Description: Notebooks- 24pack	\$60.00		Amazon
Description: notecards	\$10.00		Amazon
Description: Pencils- 24pack	\$50.00		Amazon
Description: Pens	\$75.00		Amazon
Description: Sticky notes	\$45.00		Amazon

Column Total:

\$1,584.00

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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
01.1.1241.611	Instr Supplies/ASARP/AHS	\$2,362.90	\$4,320.00	\$3,780.00	\$2,487.62	\$4,320.00	(\$1,957.10)	(45.30)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 10 pieces rubber fingers with 1/2 oz finger tip	\$7.99		amazon				
	Description: 3 draw plastic storage	\$57.08		amazon				
	Description: 3 drawer plastic storage	\$101.96		amazon				
	Description: Diwali Book	\$8.99		amazon				
	Description: Electric stapler 3 hole stapler	\$203.95		amazon				
	Description: erasable colored pencils	\$23.62		amazon				
	Description: Fellows Laminator	\$213.07		amazon				
	Description: Fellows thermal laminating pouches	\$147.38		amazon				
	Description: Fine tip expo marker	\$19.89		amazon				
	Description: Learning resource model animal cell	\$36.66		amazon				
	Description: Life Skills supplies	\$1,177.13		Big Y				
	Description: Metal rings	\$12.98		amazon				
	Description: Model Animal cell	\$32.22		amazon				
	Description: Mulit Cultural Book: My Day in India	\$9.99		amazon				
	Description: Peeler	\$26.91		amazon				
	Description: Plant cell model	\$31.56		amazon				
	Description: Plastic cover binder	\$17.55		amazon				
	Description: Seville clasics 10 drawer multipurpose mobile roll	\$112.00		amazon				
	Description: stackable file trays	\$71.25		amazon				
	Description: UGREEN 2 pack HDMI adapter right angle 270 degree	\$39.10		amazon				
	Description: USA Wooden Puzzle	\$11.62		amazon				
	Column Total:	\$2,362.90						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff	
01.1.2120.611	Instnctional Supplies/Guidanc	\$555.84		\$0.00	\$0.00	\$0.00	\$0.00	\$555.84	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.					
	Description: 9x12 manilla envelopes	\$46.96		WB Mason					
	Description: AHS Business Envelopes (500 white)	\$25.00		Kris Squires					
	Description: Black sharpies	\$19.98		WB Mason					
	Description: Colored Paper	\$55.96		WB Mason					
	Description: Hand Sanitizer (pk of 4)	\$19.99		Amazon					
	Description: Manilla folders	\$20.56		WB Mason					
	Description: Pens	\$39.92		WB Mason					
	Description: Post it notes	\$37.96		WB Mason					
	Description: Rising Senior Breakfast-Food	\$150.00		Big Y					
	Description: Rising Senior Breakfast-H2O	\$63.80		Big Y					
	Description: Rising Senior Breakfast-Napkins	\$10.77		Big Y					
	Description: Rising Senior Breakfast-Plates	\$17.97		Big Y					
	Description: Rising Senior Breakfast-tablecloths	\$9.96		Big Y					
	Description: Tissues (pk of 6)	\$18.45		Amazon					
	Description: White Out	\$18.56		WB Mason					
	Column Total:	\$555.84							
01.1.2150.611	Instr Supplies/Speech & Heari	\$0.00		\$700.00	\$700.00	\$0.00	\$1,000.00	(\$700.00)	(100.00)

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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
01.1.2220.611	Instr Supplies/Library/Multime	\$2,644.00	\$4,050.00	\$5,600.00	\$4,123.65	\$9,951.00	(\$1,406.00)	(34.72)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Duracell Batteries-AA	\$36.00		Amazon				
	Description: Duracell Batteries-AAA	\$36.00		Amazon				
	Description: General Library Supplies (ie crayons, markers, pen	\$1,800.00		Amazon				
	Description: Labels for books, sticker dots for coding books	\$500.00		Demco				
	Description: Laminating Film for laminator	\$165.00		Amazon				
	Description: Magic Tape	\$100.00		Amazon				
	Description: Sharpie Permanent Black Chisel Marker	\$7.00		Amazon				
	Column Total:	\$2,644.00						
01.1.1102.641	Textbooks/Science/AHS	\$1,380.00	\$2,639.00	\$1,847.66	\$4,175.53	\$6,971.36	(\$1,259.00)	(47.71)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Replacement AP Biology Textbooks	\$460.00		Amazon				
	Description: Replacement AP Physics Textbooks	\$280.00		Amazon				
	Description: Replacement Biology Textbooks	\$200.00		Amazon				
	Description: Replacement ECE Environmental Textbooks	\$240.00		Amazon				
	Description: Replacement Forensics Textbooks	\$200.00		Amazon				
	Column Total:	\$1,380.00						
01.1.1103.641	Textbooks/Math/AHS	\$9,000.00	\$2,400.00	\$3,360.00	\$3,547.50	\$1,800.00	\$6,600.00	275.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Glencoe in DW line	(\$600.00)						
	Description: New Calculus Textbooks	\$9,000.00		Pearson				
	Description: Replacement Glencoe Algebra	\$600.00						
	Column Total:	\$9,000.00						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.1104.641	Textbooks/Language Arts/AHS	\$9,000.00	\$6,000.00	\$5,600.00	\$12,338.08	\$8,000.00	\$3,000.00	50.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: replacement texts (10th grade, all units: Fences,	\$2,000.00		Barnes & Noble				
	Description: replacement texts (11th grade, all units: The Blue	\$2,000.00		Barnes & Noble				
	Description: replacement texts (12th grade, all units: Othello,	\$2,000.00		Barnes & Noble				
	Description: replacement texts (9th grade, all units: Romeo & J	\$2,000.00		Barnes & Noble				
	Description: replacement texts (ECE, all courses: The Iliad, Al	\$1,000.00		Barnes & Noble				
	Column Total:	\$9,000.00						
01.1.1105.641	Textbooks/Social Studies/AHS	\$23,458.00	\$594.00	\$3,702.30	\$16,334.30	\$3,510.00	\$22,864.00	3,849.16
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: AP U.S. History Textbooks (100@ 207.08 ea)	\$20,708.00		Cengage				
	Description: Replacement Textbooks	\$2,750.00		Follett				
	Column Total:	\$23,458.00						
01.1.1106.641	Textbooks/Music/AHS	\$0.00	\$319.00	\$0.00	\$0.00	\$249.25	(\$319.00)	(100.00)
01.1.1110.641	Textbooks/Business Ed/AHS	\$15,000.00	\$2,400.00	\$420.00	\$18,237.03	\$1,200.00	\$12,600.00	525.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Personal Finance Textbooks	\$15,000.00		Cengage				
	Column Total:	\$15,000.00						
01.1.1111.641	Textbooks/World Languages//	\$0.00	\$2,392.50	\$2,242.59	\$389.35	\$2,474.26	(\$2,392.50)	(100.00)
01.1.1116.641	Textbooks/Theater Arts/AHS	\$0.00	\$608.53	\$425.97	\$360.00	\$0.00	(\$608.53)	(100.00)

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.2220.642	Library Books/Library Media/v	\$2,300.00	\$6,300.00	\$7,000.00	\$3,631.57	\$10,000.00	(\$4,000.00)	(63.49)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Nutmeg Books for 2023	\$250.00		Follett/Titlewa				
	Description: Research materials for library collection that can	\$1,300.00		Salem Press/Gre				
	Description: Young Adult Literature books to update library col	\$750.00		Titlewave/Amazo				
	Column Total:	\$2,300.00						
01.1.2230.650	Technology Supplies/Instructi	\$0.00	\$24,807.75	\$19,754.52	\$19,877.00	\$22,433.81	(\$24,807.75)	(100.00)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Annual licensing and maintenance fee for barcoding	\$787.00		Destiny Resourc				
	Description: Move to DW software line	(\$23,707.75)						
	Description: Online database for research	\$3,800.00		ABC-CLIO				
	Description: Online database for research	\$3,000.00		JSTOR				
	Description: Online databases for research	\$10,000.00		Gale				
	Description: Used by the English and Social Studies Departments	\$4,000.00		Turnitin				
	Description: WebPath Express (used by all librarians in the dis	\$2,120.75		Follett School				
	Column Total:	\$0.00						
01.1.2120.690	Other Supplies/Guidance/AHS	\$0.00	\$1,000.00	\$700.00	\$589.00	\$0.00	(\$1,000.00)	(100.00)

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.2400.690	Other Supplies/Schools/AHS	\$5,130.60	\$8,400.00	\$8,400.00	\$6,761.92	\$12,000.00	(\$3,269.40)	(38.92)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Batteries 9V	\$92.90		Amazon				
	Description: College Atlas and Planner Sixth Edition, 2020	\$39.00		College Express				
	Description: Colleges Worth Your Money, 2021 Edition	\$11.46		Amazon				
	Description: Creative Colleges: Finding the Best Programs for A	\$11.35		Amazon				
	Description: Fiske Guide 2022	\$179.94		Amazon				
	Description: Fiske Guide 2022 Shipping	\$42.00		Amazon				
	Description: Go Avon-10 ft. Banner	\$300.00		Kris Squires				
	Description: Go Avon-Balloons	\$23.98		Amazon				
	Description: Go Avon-Helium Tanks	\$196.47		Amazon				
	Description: Go Avon-Nametags	\$20.34		W.B. Mason				
	Description: Go Avon-Paper Goods (napkins)	\$14.36		Big Y				
	Description: Go Avon-Paper Goods (plates)	\$17.97		Big Y				
	Description: Go Avon-Paper Goods (tablecloths)	\$19.92		Big Y				
	Description: Go Avon-Pizza lunch	\$900.00		DaVinci				
	Description: Go Avon-Student Group ID	\$625.00		Party City				
	Description: Go Avon-Water Bottles	\$79.75		Big Y				
	Description: Healthy snack care package 52 count	\$33.99		Amazon				
	Description: Healthy snacks to go variety pack	\$36.79		Amazon				
	Description: K&W Guide to Colleges for Students with Learning D	\$28.28						
	Description: lighted outdoor extension cord with 3 electrical p	\$222.82		Amazon				
	Description: Paying for College 2022 (by Princeton Review)	\$22.99		Amazon				
	Description: Shure SLX1 Body Pack Transmitter	\$149.25		B&H				
	Description: Snack chest care package 120 count	\$59.99		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: Staff Lunch for 8/26/21 - Pizza and salads	\$1,436.25		E&D				
	Description: Staff Luncheon 8/26	\$368.10		Big Y				
	Description: The Best 387 Colleges 2022	\$134.94		Amazon				
	Description: The Best 387 Colleges 2022-Shipping	\$42.00		Amazon				
	Description: Two-Year Colleges 2021 (Peterson's Two-Year Colleg	\$20.76		Amazon				
	Column Total:	\$5,130.60						
01.1.1100.730	Equipment/Instruction/AHS	\$0.00	\$500.00	\$500.00	\$0.00	\$1,000.00	(\$500.00)	(100.00)
01.1.1102.730	Equipment/Science/AHS	\$8,737.52	\$5,771.52	\$4,316.09	\$4,983.31	\$6,045.12	\$2,966.00	51.39
	Column: [FY22-23]	Budget	FTE	Position Desc.				
	Description: Digital Scales	\$1,703.52						
	Description: Go Direct® Force/Acceleration Sensor Set	\$599.00		Vernier				
	Description: Go Direct® Motion Detector Set	\$1,397.00		Vernier				
	Description: Ohaus Balance 220g by 0.001	\$650.00		Vernier				
	Description: Ohaus Balance 420g by 0.01	\$320.00		Vernier				
	Description: SpectroVis/Go D	\$4,068.00		SpectroVis/Go D				
	Column Total:	\$8,737.52						

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.1.1106.730	Equipment/Music/AHS	\$12,489.86	\$2,375.63	\$1,905.36	\$1,642.34	\$3,500.00	\$10,114.23	425.75
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 3000 Series 2-Leg Hi-Hat Stand Standard - 2@\$139.9	\$279.98		Steve Weiss Mus				
	Description: 32" Black Jazz Band Stands - 11 @ \$42	\$462.00		Steve Weiss Mus				
	Description: 32" Unpadded Case - 2@ \$78	\$156.00		Steve Weiss Mus				
	Description: 40" Black Jazz Band Stands - 4@ \$47	\$188.00		Steve Weiss Mus				
	Description: 40" Unpadded Case	\$54.00		Steve Weiss Mus				
	Description: Cable for cyc lights	\$50.00		CMI				
	Description: Cable for cyc lights - 6@ \$15	\$90.00		CMI				
	Description: Lights for cyclorama - 7@\$1,450	\$10,150.00		CMI				
	Description: Meinl Bronze Marching Medium Cymbal Pair 16 in. -	\$279.98		Steve Weiss Mus				
	Description: Zildjian A Custom Mastersound Hi-Hat Pair 14 in. -	\$779.90		Steve Weiss Mus				
	Column Total:	\$12,489.86						
01.1.1107.730	Equipment/Tech Ed/AHS	\$6,983.84	\$16,671.13	\$5,600.00	\$379.90	\$8,000.00	(\$9,687.29)	(58.11)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 3D printer	\$2,500.00		Lulzbot				
	Description: Canon VIXIA HF R800 Camcorder (Black) - 6@ \$349	\$2,094.00		B & H Photo				
	Description: Pearstone 100' SDI Video Cable - BNC to BNC - 2@ 5	\$109.90		B & H Photo				
	Description: Yahboom Robotic Arm w/ camera - 6@\$379.99	\$2,279.94		Amazon				
	Column Total:	\$6,983.84						

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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
01.1.1109.730	Equipment/Art/AHS	\$1,000.00	\$4,314.30	\$1,450.76	\$0.00	\$1,700.00	(\$3,314.30)	(76.82)
Column: [FY22-23]		Budget	FTE Position Desc.					
	Description: Printer paper/Ink/camera parts	\$1,000.00		B&H Camera supp				
Column Total:		\$1,000.00						
01.1.1200.730	Equipment/Special Education/	\$0.00	\$0.00	\$0.00	\$1,268.94	\$0.00	\$0.00	0.00
01.1.2400.730	Equipment/Schools/AHS	\$0.00	\$500.00	\$500.00	\$20,891.75	\$500.00	(\$500.00)	(100.00)
01.1.1308.890	Fees & Memberships/Student	\$8,375.20	\$17,404.32	\$17,404.32	\$8,085.20	\$17,404.32	(\$9,029.12)	(51.88)
Column: [FY22-23]		Budget	FTE Position Desc.					
	Description: 11-12th grade contests	\$189.00		American Mathem				
	Description: 9-10th grade contests	\$189.00		American Mathem				
	Description: Fees & Memberships/Student Activities/AHS	\$140.00		National Associ				
	Description: Fees & Memberships/Student Activities/AHS	\$270.00		Yale Undergradu				
	Description: Moot Court Tournament Registrtion	\$270.00		Yale Undergradu				
	Description: PSAT/NMSQT	\$6,793.20		College Entranc				
	Description: Registration fee	\$49.00		American Mathem				
	Description: Registration for CMEA - for student participation	\$325.00		C.M.E.A.				
	Description: Registration for Math Team	\$150.00		Connecticut Sta				
Column Total:		\$8,375.20						
01.1.2120.890	Fees & Memberships/Guidanc	\$700.00	\$1,017.76	\$1,017.76	\$270.00	\$1,453.95	(\$317.76)	(31.22)
Column: [FY22-23]		Budget	FTE Position Desc.					
	Description: College Board Membership	\$400.00		CollegeBoard				
	Description: National Association for College Admission Counsel	\$300.00		NACAC				
Column Total:		\$700.00						

Avon Public Schools

AHS - 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
01.1.2210.890	Fees & Memberships/Prof Me	\$9,925.00	\$7,868.75	\$7,918.75	\$9,725.00	\$9,562.50	\$2,056.25	26.13
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Advertisement fee	\$50.00		Conjuguemos				
	Description: Base fee for a premium access for school account	\$45.00		Conjuguemos				
	Description: Member Dues	\$4,125.00		NEASC				
	Description: Membership Dues	\$400.00		College Entranc				
	Description: Membership for - AHS	\$5,200.00		CAS				
	Description: Teacher accounts	\$105.00		Conjuguemos				
	Column Total:	\$9,925.00						
Grand Total:		\$422,755.54	\$469,527.83	\$404,839.23	\$343,648.20	\$438,418.72	(\$46,772.29)	(9.96)

End of Report