

Avon Public Schools
Superintendent Budget Additions 2014-2015

<u>Location</u>	<u>Account Number</u>	<u>Description</u>	<u>Amount</u>	<u>Notes</u>
AHS	01.1.1111.111	0.4 FTE Chinese Teacher Position (50% of MA Step 1)	12,000.00	Collaboration with CCSU Confucius Institute
AHS	01.1.1205.112	0.4 FTE Sign Language Teacher Position	26,000.00	Increased enrollments
AHS	01.1.1104.111	0.2 FTE Theatre Arts Teacher Position	19,000.00	Increase elective offerings
AHS	01.1.1128.114	1.0 ALP Tutor	23,400.00	Support expansion of program
AHS	01.1.2660.112	School Resource Officer	37,871.00	Shared Service with Town of Avon, \$40,000 from Parking Fees
AHS	01.1.2400.590	Robotics as Co-Curricular Program	4,000.00	
Total			122,271.00	Support Strategic Plan Total Cost is \$10,000
RBS	01.3.1111.111	0.8 FTE Chinese Teacher Position (50% of MA Step 1)	24,000.00	Collaboration with CCSU Confucius Institute
RBS	01.3.1103.611	Instructional Supplies Math	15,000.00	Support mathematics curriculum revision
RBS	01.3.1104.611	Instructional Supplies Language Arts	8,400.00	Support language arts curriculum revision
Total			47,400.00	
TBS	01.5.2210.330	Professional Development - TBS	3,000.00	Change in special education service delivery model
TBS	01.5.1103.611	Instructional Supplies Math	14,122.20	Support mathematics curriculum revision
TBS	01.5.1104.611	Instructional Supplies Language Arts	8,000.00	Support language arts curriculum revision
Total			25,122.20	
PGS	01.6.1111.111	0.8 FTE Chinese Teacher Position (50% of MA Step 1)	24,000.00	Collaboration with CCSU Confucius Institute
PGS	01.6.2400.730	Cafeteria Tables (Payment)	5,000.00	Payment 1 of 3
PGS	01.6.1103.611	Instructional Supplies Math	15,000.00	Support mathematics curriculum revision
PGS	01.6.1104.611	Instructional Supplies Language Arts	8,400.00	Support language arts curriculum revision
Total			52,400.00	
DW	01.8.2510.650	Curriculum Management Software	29,000.00	Manage revised curricula in single platform
DW	01.8.2xxx.152	Professional Development for Support Staff	72,001.62	Support Strategic Plan
DW	01.8.2212.151	Professional Development Increase for Certified Staff	4,850.00	Support Strategic Plan
DW	01.8.1200.564	Sp. Ed. Increase in Out of District Tuitions	464,102.47	Gross impact also realized in 2013-2014 operating budget
Total			569,954.09	
Total:			817,147.29	