

Avon Public Schools

Superintendent Budget Reductions From Principal / Department Supervisor Proposals - 2014-2015

<u>Location</u>	<u>Account Number</u>	<u>Description</u>	PHASE I	<u>Notes</u>
			<u>Amount</u>	
AHS	01.1.1102.641	Textbooks/Science/AHS	(9,488.40)	
AHS	01.1.1102.641	Textbooks/Science/AHS	(2,160.00)	
AHS	01.1.1103.641	Textbooks/Math/AHS	(7,382.92)	
AHS	01.1.1103.641	Textbooks/Math/AHS	(7,718.50)	
AHS	01.1.1104.641	Textbooks/Language Arts/AHS	(1,248.00)	
AHS	01.1.1110.641	Textbooks/Business Ed/AHS	(4,440.15)	
AHS	01.1.1111.641	Textbooks/World Languages/AHS	(17,338.85)	
AHS	01.1.1106.730	Equipment/Music/AHS	(3,888.00)	
AHS	01.1.1200.730	Equipment/Special Education/AHS	(400.00)	
AHS	01.1.1100.600	Gen Supplies/Instruction/AHS	(500.00)	
AHS	01.1.2490.600	Gen Supplies/Student Graduation/AHS	(7,600.00)	
AHS	01.1.1100.611	Instr Supplies/Instruction/AHS	(1,040.00)	
AHS	01.1.1102.611	Instr Supplies/Science/AHS	(1,361.00)	
AHS	01.1.1105.611	Instr Supplies/Social Studies/AHS	(1,990.22)	
AHS	01.1.1107.611	Instr Supplies/Tech Ed/AHS	(2,750.00)	
AHS	01.1.1109.611	Instr Supplies/Art/AHS	(2,871.06)	
AHS	01.1.1113.611	Instr Supplies/Computer Science/AHS	(2,517.80)	
AHS	01.1.1115.611	Instr Supplies/Health Ed/AHS	(663.09)	
AHS	01.1.1116.611	Instr Supplies/World Lang/AHS	(90.00)	
AHS	01.1.2400.690	Other Supplies/Schools/AHS	(2,000.00)	
AHS	01.1.1106.430	Repairs/Maint/Music/AHS	(1,924.00)	
AHS	01.1.1241.516	Transportation/Field Trips/ASARP/AHS	(2,200.00)	
AHS	01.1.2120.890	Fees & Memberships/Guidance Publ/AHS	(1,300.00)	
AHS	01.1.2210.330	Professional Development/AHS	(5,000.00)	
AHS	01.1.2210.330	Professional Development/AHS	(8,677.72)	
AHS	01.1.2400.550	Printing/Schools/AHS	(2,100.00)	
AHS	01.1.2120.580	Travel/Guidance/AHS	(1,200.00)	
AHS	01.1.2400.590	Othr Purch Svcs/Schools/AHS	(2,435.00)	
AHS	01.1.1128.611	Instr Supplies/Alt Learning Prog/AHS	(1,014.00)	
AHS	01.1.1241.611	Instr Supplies/ASARP/AHS	(6,950.00)	
AHS	01.1.1302.655	Athletic Supplies/Interscholastic Athletics/AHS	(4,094.24)	
AHS	01.1.1302.690	Other Supplies/Interscholastic Athletics/AHS	(1,300.00)	
AHS	01.1.1302.352	Other Technical Svcs/Interscholastic Athletics/AHS	(4,449.51)	
AHS	01.1.1302.518	Transportation/Interscholastic Athletics/AHS	(20,304.78)	
AHS	01.1.2700.510	Transportation/Vocational Tech/AHS	(4,618.04)	
AHS	01.1.1186.320	Prof Educational Services (Keep VHS, Omit Plato)	(2,500.00)	
AHS	01.1.xxxx.111	Salary and Stipend Payments	(57,255.00)	Declining enrollment and salary adjustments
Total			(204,770.28)	

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AMS	01.2.2400.730	Equipment/Schools/AMS	(21,370.69)	
AMS	01.2.1102.730	Equipment/Science/AMS	(1,134.00)	
AMS	01.2.2400.734	Technology Equipment/Schools/AMS	(8,756.00)	To district financing plan
AMS	01.2.1106.730	Equipment/Music/AMS	(2,157.84)	
AMS	01.2.1100.730	Equipment/Instruction/AMS	(23,920.00)	
AMS	01.2.2210.330	Professional Development/AMS	(5,798.50)	
AMS	01.2.1104.611	Instr Supplies/Lang Arts/AMS	(648.00)	
AMS	01.2.1105.611	Instr Supplies/Social Studies/AMS	(1,052.27)	
AMS	01.2.1106.611	Instr Supplies/Music/AMS	(542.88)	
AMS	01.2.1108.611	Instr Supplies/Cons/Family/AMS	(170.40)	
AMS	01.2.1109.611	Instr Supplies/Art/AMS	(513.44)	
AMS	01.2.1114.611	Instr Supplies/Enrichment/AMS	(126.70)	
AMS	01.2.1115.611	Instr Supplies/Health Ed/AMS	(86.87)	
AMS	01.2.1200.611	Instr Supplies/Special Ed/AMS	(1,140.00)	
AMS	01.2.1245.611	Instr Supplies/MARC/AMS	(360.00)	
AMS	01.2.2120.611	Instr Supplies/Guidance/AMS	(314.00)	
AMS	01.2.1103.641	Textbooks/Math/AMS	(23,328.00)	Books will be received from AHS
AMS	01.2.1111.641	Textbooks/World Language/AMS	(14,632.20)	Books will be received from AHS
AMS	01.2.1111.641	Textbooks/World Language/AMS	(30,175.06)	Books will be received from AHS
AMS	01.2.2220.642	Library Books/Library Media/Multimedia/AMS	(300.00)	
AMS	01.2.2230.650	Technology Supplies/Instruction Related Tech/AMS	(3,733.21)	
AMS	01.2.1302.655	Athletic Supplies/Interscholastic Athletics/AMS	(900.00)	
AMS	01.2.2400.690	Other Supplies/Schools/AMS	(110.00)	
AMS	01.2.1200.730	Equipment/Special Education/AMS	(2,206.63)	
AMS	01.2.2120.890	Fees & Memberships/Guidance Publ/AMS	(216.00)	
AMS	01.2.2210.890	Fees & Memberships/Prof Memberships/AMS	(469.94)	
AMS	01.2.2400.890	Fees & Memberships/Prof Affiliations/AMS	(542.00)	
AMS	01.2.2210.330	Prof Development	(1,000.00)	
AMS	01.2.2700.516	Transportation/Field Trips/AMS	(235.00)	
AMS	01.2.1308.600	General Supplies/Student Activities	(625.00)	
AMS	01.2.1114.611	Instructional Supplies Enrichment	(1,598.00)	
AMS	01.2.1100.730	Optiplex All in One Desktop P.C./District Funding Line	(14,688.00)	To district financing plan
AMS	01.2.2400.734	Technology Equipment/AMS (Powerlite Projector)	(8,756.00)	
AMS	01.2.2210.890	Fees & Memberships	(135.50)	
AMS	01.2.2400.890	Fess & Memberships - Additional	(500.00)	
AMS	01.2.1106.111	Unanticipated Retirement - Postion to MA Step 3	(32,000.00)	
AMS	01.2.xxxx.1xx	Salary & Stipend Payments	(156,625.65)	Declining enrollment and review of schedules and staffing
Total			(360,867.78)	
RBS	01.3.1200.340	Contracted Svcs/SPED Student Testing/RBS	(384.92)	
RBS	01.3.1106.430	Repairs/Maint/Music/RBS	(100.00)	
RBS	01.3.1100.600	Gen Supplies/Instruction/RBS	(171.00)	
RBS	01.3.1100.611	Instr Supplies/Instruction/RBS	(200.00)	

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RBS	01.3.1104.611	Instr Supplies/Lang Arts/RBS	(3,000.00)	
RBS	01.3.1105.611	Instr Supplies/Social Studies/RBS	(497.71)	
RBS	01.3.1106.611	Instr Supplies/Music/RBS	(52.20)	
RBS	01.3.1101.641	Textbooks/Reading/RBS	3,000.00	
RBS	01.3.1102.641	Textbooks/Science/RBS	(710.26)	
RBS	01.3.1104.641	Textbooks/Language Arts/RBS	(3,000.00)	
RBS	01.3.2230.650	Technology Supplies/Instruction Related Tech/RBS	(381.00)	
RBS	01.3.2400.730	Equipment/RBS (Bucket Chairs, Convex Mirror)	(502.31)	
RBS	01.3.xxxx.111	Salary & Stipend Payments	(137,371.55)	Declining enrollment and salary adjustments
Total			(143,370.95)	
TBS	01.5.1100.611	Instr Supplies/Instruction/TBS	(3,000.00)	
TBS	01.5.1101.641	Textbooks/Reading/TBS	11,809.37	
TBS	01.5.1104.641	Textbooks/Language Arts/TBS	(11,809.37)	
TBS	01.5.1104.611	Instr Supplies/Lang Arts/TBS	(997.80)	
TBS	01.5.1106.430	Repairs/Maint/Music/TBS	(5,408.00)	
TBS	01.5.1106.611	Instr Supplies/Music/TBS	(1,074.25)	
TBS	01.5.1106.730	Equipment/Music/TBS	(11,107.99)	
TBS	01.5.1109.611	Instr Supplies/Art/TBS	(655.06)	
TBS	01.5.1112.611	Instr Supplies/Phys Ed/TBS	(151.36)	
TBS	01.5.1144.730	Equipment/Computer/TBS	(9,315.00)	
TBS	01.5.1200.730	Equipment/Special Education/TBS	(305.48)	
TBS	01.5.1308.516	Transportation/Band & Chorus/TBS		
TBS	01.5.2210.890	Fees & Memberships/Prof Memberships/TBS	(955.00)	
TBS	01.5.2220.611	Instr Supplies/Library/Multimedia/TBS	(18,485.50)	
TBS	01.5.2220.642	Library Books/Library Media/Multimedia/TBS	(733.55)	
TBS	01.5.1103.611	Instructional Supplies Math/TBS	(877.80)	
TBS	01.5.2220.611	5 District Library Membership - Follett (Double Entered)	(2,750.00)	
TBS	01.5.xxxx.1xx	Salary & Stipend Payments	(52,073.60)	Change in special education service delivery model and salary adjustments
Total			(107,890.39)	
PGS	01.6.1100.600	Gen Supplies/Instruction/PGS	(230.87)	
PGS	01.6.1101.641	Textbooks/Reading/PGS	3,000.00	
PGS	01.6.1104.611	Instr Supplies/Lang Arts/PGS	(1,616.53)	
PGS	01.6.1104.641	Textbooks/Language Arts/PGS	(3,000.00)	
PGS	01.6.1105.611	Instr Supplies/Social Studies/PGS	(1,292.06)	
PGS	01.6.1308.590	Other Purch Svcs/Student Activities/PGS	(1,030.00)	
PGS	01.6.2400.690	Other Supplies/Schools/PGS	(271.00)	
PGS	01.6.1185.611	Instructional Supplies - 504/PGS	(200.00)	
PGS	01.6.1210.611	Instructional Supplies - STEP (Ipad & Case)	(644.44)	
PGS	01.6.xxxx.1xx	Salary & Stipend Payments	(129,921.76)	Declining enrollment and salary adjustments
Total			(135,206.66)	
DW	01.8.2600.112	Shared Services - Facilities	(45,000.00)	

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DW	01.8.1200.121	PPT Substitutes	(320.00)
DW	01.8.1100.156	Stipend	(4,080.00)
DW	01.8.1220.611	Instructional Supplies - LEAP	(216.78)
DW	01.8.xxxx.1xx	Salary & Stipend Payments	<u>(19,996.80)</u>
Total			(69,613.58)

Total: (1,021,719.64)