

**Tolland Public Schools**

**(142) School Counseling Budget Request**

Fiscal Year: 2012-2013

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

From Date: 7/1/2013

To Date: 6/30/2014

Definition: 2 FY2013-14 Supt Budget Req

Account	Description	FY2012-13 Adopted Budget	FY2013-14 Supt Budget Request	Dollar Diff	Percent Diff	FTE
0100.2120.611.20.142.1	GUID.Instructional Supl/Mtls.	\$500.00	\$500.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 01 PBIS Instructional Materials		\$500.00				
Notes: PBIS materials will be purchased to support the district PBIS initiative. Materials include, white board for the cafeteria to as well as poster baord to display Hawk Card winners						
Description: GUID.Instructional Supl/Mtls.		\$0.00				
<b>Column Total:</b>		<b>\$500.00</b>				
Account Note: PBIS materials will be purchased to support the district PBIS initiative. Materials include, white board for the cafeteria to as well as poster baord to display Hawk Card winners						
LOC: Tolland Intermediate School - 20		\$500.00	\$500.00	\$0.00	0.00	0.0000
0100.2120.433.30.142.1	GUID Equip Repair Instr/Off.	\$250.00	\$250.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: GUID Equip Repair Instr/Off.		\$0.00				
Description: Repairs to AV equipment		\$250.00	Guidance			
<b>Column Total:</b>		<b>\$250.00</b>				
0100.2120.514.30.142.1	GUID. Field Trips/Other Trans	\$650.00	\$650.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Buses for Step UP Days - TMS Transition Programs		\$650.00	Guidance			
Notes: To transport 5th graders to TMS for a tour of the building as part of their transition program. Three homerooms are brought up to TMS on each of four days.						
Description: GUID. Field Trips/Other Transp.		\$0.00				
<b>Column Total:</b>		<b>\$650.00</b>				

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Account	Description	FY2012-13 Adopted Budget	FY2013-14 Supt Budget Request	Dollar Diff	Percent Diff	FTE
0100.2120.550.30.142.1	GUID. Printing/Binding	\$450.00	\$450.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: GUID. Printing/Binding		\$0.00				
Description: Passes, Pads w/ letterhead, Envelopes, Cum Folder		\$450.00				
Notes: Passes are need for students to move around the building, to and from appointments. All reportcards, CMT results, request for records, general corespondence with parents, are mailed from our office. We need more Cum Folders printed.						
<b>Column Total:</b>		<b>\$450.00</b>				
0100.2120.611.30.142.1	GUID. Instructional Supl/Mtls.	\$1,345.00	\$1,345.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: GUID. Instructional Supl/Mtls.		\$0.00				
Description: School Specialty,		\$945.00				
Description: Supplies for classroom lessons & groups		\$400.00				
Notes: This includes survival kits for the transition programs from TMS to THS and TIS to TMS. Career Day supplies, as well as High School options. Other supplies which are use daily with individual students and small groups.						
<b>Column Total:</b>		<b>\$1,345.00</b>				
0100.2120.612.30.142.1	GUID. Office Supl/Mtls.	\$350.00	\$350.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Folders, large mailing envelopes, and other office		\$350.00				
Notes: As keeper of many of the student and school records, we require organizational and office supplies.						
Description: GUID. Office Supl/Mtls.		\$0.00				
<b>Column Total:</b>		<b>\$350.00</b>				

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Account	Description	FY2012-13 Adopted Budget	FY2013-14 Supt Budget Request	Dollar Diff	Percent Diff	FTE
0100.2120.614.30.142.1	GUID Audio-Visual Supl/Mtls.	\$300.00	\$300.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: DVDs for classroom and groups		\$300.00				
Notes: Many of our instructional videos are deteriorating or need to be updated to DVDs. We can do 1 or 2 a year .						
Description: GUID Audio-Visual Supl/Mtls.		\$0.00				
<b>Column Total:</b>		<b>\$300.00</b>				
0100.2120.616.30.142.1	GUID. Computer Supl/Mtls.	\$1,050.00	\$1,050.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: GUID. Computer Supl/Mtls.		\$0.00				
Description: Laser Jet Printer Cartridges (3)		\$350.00				
Notes: We print all reportcards 4 times a year. In addition, because teachers do not have their own printers several teachers print to our computer.						
Description: Printer cartridges - Black and color		\$350.00				
Description: Toner (2)		\$350.00				
Notes: See note for Printer cartridges.						
<b>Column Total:</b>		<b>\$1,050.00</b>				
0100.2120.641.30.142.1	GUID. Textbooks	\$175.00	\$0.00	(\$175.00)	(100.00)	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Books for Groups & Classroom Instruction		\$0.00				
Description: GUID. Textbooks		\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				

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Account	Description	FY2012-13 Adopted Budget	FY2013-14 Supt Budget Request	Dollar Diff	Percent Diff	FTE
0100.2120.643.30.142.1	GUID. Periodicals	\$129.00	\$129.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: GUID. Periodicals		\$0.00				
Description: Parents Still Make a Difference Subscription		\$129.00				
Notes: Articles are used for publication in the "Guiding Light " section of the Falcon News.						
<b>Column Total:</b>		<b>\$129.00</b>				
0100.2120.644.30.142.1	GUID. Professional Books	\$14.00	\$140.00	\$126.00	900.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: GUID. Professional Books		\$0.00				
Description: Guidance Reference library for staff, students & p		\$140.00				
<b>Column Total:</b>		<b>\$140.00</b>				
0100.2120.692.30.142.1	GUID. Misc Supl.	\$450.00	\$450.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: (1) Counselor Chair		\$200.00				
Description: GUID. Misc Supl.		\$0.00				
Description: Refreshments for parent presentations, High School		\$250.00				
<b>Column Total:</b>		<b>\$450.00</b>				
LOC: Tolland Middle School - 30		\$5,163.00	\$5,114.00	(\$49.00)	(0.95)	0.0000
0100.2120.326.40.142.1	GUID Prof. Ed. Service	\$250.00	\$500.00	\$250.00	100.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 07 Registration - New England Forum of the College		\$500.00				
<b>Column Total:</b>		<b>\$500.00</b>				

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0100.2120.550.40.142.1	GUID. Printing/Binding	\$200.00	\$300.00	\$100.00	50.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 03 THS SAA - Graphics Dept.		\$300.00				
Notes: Letterhead, passes, envelopes						
<b>Column Total:</b>		<b>\$300.00</b>				
0100.2120.612.40.142.1	GUID Office Supl/Mtls .	\$350.00	\$550.00	\$200.00	57.14	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 04 Office Supplies - WB Mason, Crystal Blueprint		\$550.00				
Notes: File folders, pens, paper, hanging folders, etc.						
<b>Column Total:</b>		<b>\$550.00</b>				
0100.2120.616.40.142.1	GUID Computer Supl/Mtls.	\$1,300.00	\$1,300.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 02 Toner - offices, printers		\$1,300.00				
Notes: For Counseling Office Printers						
<b>Column Total:</b>		<b>\$1,300.00</b>				
0100.2120.643.40.142.1	GUID. Periodicals	\$135.00	\$140.00	\$5.00	3.70	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 05 Subscription - School Counselor journal		\$140.00				
Notes: Includes membership in American School Counselor Association						
<b>Column Total:</b>		<b>\$140.00</b>				

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Account	Description	FY2012-13 Adopted Budget	FY2013-14 Supt Budget Request	Dollar Diff	Percent Diff	FTE
0100.2120.645.40.142.1	GUID. Testing	\$0.00	\$250.00	\$250.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SAT Report Class of 2013		\$250.00				
Notes: College Board College-Bound Seniors Report - Class of 2013						
<b>Column Total:</b>		<b>\$250.00</b>				
0100.2120.646.40.142.1	GUID. Workbooks	\$125.00	\$150.00	\$25.00	20.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 08 College Handbooks		\$150.00				
<b>Column Total:</b>		<b>\$150.00</b>				
0100.2120.660.40.142.1	GUID. Computer Software	\$1,600.00	\$500.00	(\$1,100.00)	(68.75)	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 01 Site License - Learning Styles Inventory		\$500.00				
Notes: This is an add-on to Naviance (Naviance currently uses a third party for this service). Needed as part of Student Success Plans state mandate.						
<b>Column Total:</b>		<b>\$500.00</b>				
0100.2120.810.40.142.1	GUID. Dues & Fees	\$325.00	\$375.00	\$50.00	15.38	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 06 Dues College Board		\$375.00				
<b>Column Total:</b>		<b>\$375.00</b>				
LOC: Tolland High School - 40		\$4,285.00	\$4,065.00	(\$220.00)	(5.13)	0.0000
<b>Grand Total:</b>		<b>\$9,948.00</b>	<b>\$9,679.00</b>	<b>(\$269.00)</b>	<b>(2.70)</b>	<b>0.0000</b>

End of Report