

APS PROPOSED FY18 Budget

District Summary by Level

4/5/2017

	FY15 ACTUAL	FY16 ACTUAL	FY17 BUDGET	FY18 PROPOSED BUDGET	BUDGETARY INCREASE DECREASE	PERCENT CHANGE
ELC	\$892,381.88	\$865,900.00	\$981,650.00	\$1,055,520.00	\$73,870.00	7.53%
Thacher	\$3,415,430.06	\$3,567,712.51	\$3,964,220.00	\$3,667,645.50	-\$296,574.50	-7.48%
Studley	\$2,971,559.40	\$3,050,461.00	\$3,316,015.00	\$3,428,930.00	\$112,915.00	3.41%
Willett	\$2,343,887.59	\$2,474,896.00	\$2,825,450.00	\$2,875,885.00	\$50,435.00	1.79%
Hill-Roberts	\$2,374,533.87	\$2,639,976.68	\$2,818,000.00	\$2,859,380.00	\$41,380.00	1.47%
Hyman Fine	\$2,794,594.89	\$2,878,932.00	\$2,895,715.00	\$2,849,661.00	-\$46,054.00	-1.59%
Elem Total	\$14,792,387.69	\$15,477,878.19	\$16,801,050.00	\$16,737,021.50	-\$64,028.50	-0.38%
Brennan MS	\$3,712,396.47	\$3,911,371.00	\$3,698,435.00	\$4,005,620.00	\$307,185.00	8.31%
Wamsutta MS	\$3,565,472.36	\$3,731,449.00	\$3,605,925.00	\$3,760,343.00	\$154,418.00	4.28%
Coelho MS	\$4,109,105.18	\$4,614,801.00	\$4,529,095.00	\$4,288,080.00	-\$241,015.00	-5.32%
MS Total	\$11,386,974.01	\$12,257,621.00	\$11,833,455.00	\$12,054,043.00	\$220,588.00	1.86%
AHS	\$10,874,945.16	\$11,835,004.61	\$11,024,732.00	\$11,014,479.00	-\$10,253.00	-0.09%
Attleboro Community Academy	\$0.00	\$0.00	\$352,700.00	\$308,000.00	-\$44,700.00	-12.67%
Network	\$469,775.57	\$443,027.00	\$450,580.00	\$393,880.00	-\$56,700.00	-12.58%
Vocational	\$2,563,920.55	\$2,763,762.00	\$2,418,600.00	\$2,397,750.00	-\$20,850.00	-0.86%
HS Total	\$13,908,641.28	\$15,041,793.61	\$14,246,612.00	\$14,114,109.00	-\$132,503.00	-0.93%
Total Schools	\$40,088,002.98	\$42,777,292.80	\$42,881,117.00	\$42,905,173.50	\$24,056.50	0.06%
School Committee	\$62,760.07	\$73,167.31	\$78,200.00	\$78,800.00	\$600.00	0.77%
Benefits	\$11,731,086.80	\$12,829,127.54	\$12,743,964.00	\$13,134,720.90	\$390,756.90	3.07%
Administration & Support	\$1,444,976.57	\$1,398,856.00	\$1,382,150.00	\$1,424,500.00	\$42,350.00	3.06%
Instructional Support	\$187,674.99	\$177,426.00	\$57,000.00	\$54,000.00	-\$3,000.00	-5.26%
Special Education	\$4,686,459.52	\$2,650,425.20	\$3,983,543.00	\$4,374,450.00	\$390,907.00	9.81%
Transportation	\$3,366,916.59	\$3,597,100.00	\$3,408,537.13	\$3,594,827.13	\$186,290.00	5.47%
Facilities Maintenance	\$3,925,963.01	\$3,965,682.25	\$4,037,722.87	\$4,185,866.44	\$148,143.57	3.67%
Professional Development	\$867,779.32	\$958,214.00	\$1,081,145.00	\$1,049,373.50	-\$31,771.50	-2.94%
Information Technology	\$777,023.90	\$781,660.00	\$884,160.00	\$853,300.00	-\$30,860.00	-3.49%
Total Districtwide	\$27,050,640.77	\$26,431,658.30	\$27,656,422.00	\$28,749,837.97	\$1,093,415.97	3.95%
Total District	\$67,138,643.75	\$69,208,951.10	\$70,537,539.00	\$71,655,011.47	\$1,117,472.47	1.58%
PERCENTAGE BUDGETARY INCREASE FY17 TO FY18					1.58%	

APS INITIAL FY18 BUDGET
ATTLEBORO EARLY LEARNING CENTER
4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE/ DECREASE	PERCENT CHANGE	
B2210010	511200	Principal/Prof Salary							
B2305010	511200	Teacher/Preschool/Prof Salary							
B2305020	511200	Teacher/SPED/Prof Salary	\$ 611,472.21	\$ 622,500.00	\$ 672,000.00	\$ 681,400.00	\$ 700,000.00	\$ 28,000.00	4.17%
B2353010	511200	Prof Develop/Inservice							
B2710010	511200	Guidance/Prof Salary							
B2800010	511200	Psych/Prof Salary							
B3200070	511320	Non Prof Sal/LPN	\$ 25,248.39	\$ -	\$ -	\$ 26,000.00	\$ 28,000.00	\$ 28,000.00	
B2210010	511310	Principal/Clerk Salary							
B2215010	511310	Principal/Clerk Subs							
B2325020	511320	SPED/Sub/Non-Cert	\$ 12,295.50	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	
B2325060	511320	ILA/Sub/Non-Cert							
B2330010	511320	Teacher/ILA/Salary							
B2330010	511320	Teacher/ILA/Salary							
B2330020	511320	Teacher/Sped/ILA/Salary	\$ 220,734.20	\$ 207,000.00	\$ 270,900.00	\$ 282,140.00	\$ 290,000.00	\$ 19,100.00	7.05%
B2330060	511320	Teacher/Preschool/ILA/Salary							
B2210010	513000	Principal/Clerk Overtime							
B2210010	514100	Principal/Prof Longevity							
B2305020	514100	Teacher/Prof Longevity							
B2305020	514100	Teacher/SPED/Prof Longevity	\$ 10,240.00	\$ 10,800.00	\$ 12,700.00	\$ 10,820.00	\$ 10,820.00	\$ (1,880.00)	-14.80%
B2710010	514100	Guidance/Prof Longevity							
B2800010	514100	Psych/Prof Longevity							
B3200070	514100	Health/Prof Longevity							
B2210010	514110	Principal/Clerk Longevity							
B2330020	514120	Teacher/Sped/ILA/Longevity	\$ 4,630.00	\$ 5,600.00	\$ 6,850.00	\$ 7,500.00	\$ 7,500.00	\$ 650.00	9.49%
B2330060	514120	Teacher/Preschool/ILA/Longevity							
B2210010	515025	Principal/In-State Travel							
		Sub Total Salaries	\$ 884,620.30	\$ 860,900.00	\$ 977,450.00	\$ 1,022,860.00	\$ 1,051,320.00	\$ 73,870.00	7.56%
B2325010	530500	Teacher/Contract Service							
B2330010	530500	Home Instruct/Contract Serv							
B2210010	534210	Principal Postage	\$ 400.00	\$ 400.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 400.00	\$ 400.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
B2210010	551010	Principal Supplies							
B2210510	551010	Copying Supplies							
B2250070	551010	Building Technology	\$ 999.59	\$ 1,130.10	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
B2410010	551010	Textbooks/Related Materials	\$ 1,498.96	\$ 131.90	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
B2410020	551010	Sped Textbooks	\$ 74.87	\$ 300.00	\$ -			\$ -	
B2430010	551010	General Teaching Supplies	\$ 2,000.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
B2430020	551010	General Sped Supplies	\$ 499.69	\$ 500.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%
B2451070	551010	Classroom Technology	\$ 1,988.47	\$ 738.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	0.00%
B3200070	551010	Health/Nurse/Supplies	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equip	\$ 7,361.58	\$ 4,600.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
		TOTAL EARLY LEARNING CENTER	\$ 892,381.88	\$ 865,900.00	\$ 981,650.00	\$ 1,027,060.00	\$ 1,055,520.00	\$ 73,870.00	7.53%

APS PROPOSED FY18 BUDGET
 THACHER ELEMENTARY SCHOOL
 4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGET FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE	
H2210010	511200	Principal/Prof Salary	\$ 136,076.18	\$ 145,000.00	\$ 204,800.00	\$ 200,370.00	\$ 208,896.00	\$ 4,096.00	2.00%
H2305010	511200	Teacher/Prof Salary	\$ 1,642,771.94	\$ 1,679,772.00	\$ 1,798,700.00	\$ 1,560,000.00	\$ 1,600,000.00	\$ (198,700.00)	-11.05%
H2305020	511200	Teacher/SPED/Prof Sal	\$ 592,370.64	\$ 696,710.51	\$ 731,200.00	\$ 715,000.00	\$ 735,000.00	\$ 3,800.00	0.52%
H2305090	511200	Teacher/ELL/Prof Sal	\$ 42,339.40	\$ 44,500.00	\$ 49,600.00	\$ 49,500.00	\$ 50,600.00	\$ 1,000.00	2.02%
H2353010	511200	Prof Develop/Inservice							
H2357010	511200	Prof Develop/Workshop							
H2357010	511200	Prof Develop/Workshop/Expe							
H2710010	511200	Guidance/Prof Salary	\$ 55,595.40	\$ 60,000.00	\$ 82,500.00	\$ 66,600.00	\$ 68,300.00	\$ (14,200.00)	-17.21%
H2800010	511200	Psych/Prof Salary	\$ 49,474.14	\$ 50,000.00	\$ 70,300.00	\$ 46,700.00	\$ 47,900.00	\$ (22,400.00)	-31.86%
H3200070	511200	Health/Nurse/Prof Salaries	\$ 51,825.36	\$ 80,250.00	\$ 88,000.00	\$ 62,400.00	\$ 64,000.00	\$ (24,000.00)	-27.27%
H3200070	511320	Non Prof Sal/LPN	\$ -	\$ -	\$ 25,700.00	\$ 32,000.00	\$ 32,000.00	\$ 6,300.00	24.51%
H2210010	511310	Principal/Clerk Salary	\$ 78,996.28	\$ 67,400.00	\$ 54,000.00	\$ 56,000.00	\$ 57,400.00	\$ 3,400.00	6.30%
H2215010	511310	Principal/Clerk Subs							
H2325010	511320	ILA/Sub/Reg/Non-Cert	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	200.00%
H2325020	511320	ILA/Sub/Non-Cert	\$ 9,621.50	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 12,000.00	\$ 1,000.00	9.09%
H2325090	511320	ILA/Sub/ELL/Non-Cert							
H2330010	511320	Teacher/ILA/Salary	\$ 74,457.00	\$ 90,400.00	\$ 91,700.00	\$ 88,200.00	\$ 90,400.00	\$ (1,300.00)	-1.42%
H2330020	511320	Teacher/SPED/ILA/Salary	\$ 322,596.74	\$ 296,400.00	\$ 424,400.00	\$ 385,000.00	\$ 395,000.00	\$ (29,400.00)	-6.93%
H2330090	511320	Teacher/ELL/ILA	\$ -						
H2340010	511320	Library/Non-Prof Sal	\$ 22,280.48	\$ 11,350.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
H2310070	511330	Home Instruct/Tutor							
H3600070	511330	School Security							
H4110070	511330	Custodian/Non-Prof Sal	\$ 44,698.14	\$ 46,400.00	\$ 47,400.00	\$ 47,400.00	\$ 48,348.00	\$ 948.00	2.00%
H2210010	513000	Principal/Clerk Overtime	\$ -	\$ 500.00	\$ -				
H2210010	514100	Principal/Prof Longevity							
H2305010	514100	Teacher/Prof Longevity	\$ 21,448.00	\$ 25,680.00	\$ 27,180.00	\$ 22,980.00	\$ 25,000.00	\$ (2,180.00)	-8.02%
H2305020	514100	Teacher/SPED/Prof Longevity	\$ 7,200.00	\$ 7,680.00	\$ 8,580.00	\$ 8,580.00	\$ 8,580.00	\$ -	0.00%
H2800010	514000	Psych Longevity	\$ 576.00	\$ 600.00	\$ 700.00	\$ -	\$ -	\$ (700.00)	-100.00%
H3200070	514100	Health/Prof Longevity							
H4110070	514100	Custodian Longevity	\$ 825.00	\$ 825.00	\$ 925.00	\$ 925.00	\$ 925.00	\$ -	0.00%
H2210010	514110	Principal/Clerk Longevity	\$ 1,375.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ -	0.00%
H2330010	514120	Teacher/ILA/Lomgevity	\$ 1,600.00	\$ 1,450.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	0.00%
H2330020	514120	Teacher/SPED/ILA/Longevity	\$ 3,850.00	\$ 3,850.00	\$ 5,650.00	\$ 6,950.00	\$ 6,950.00	\$ 1,300.00	23.01%
H2330090	514120	Teacher/ELL/ILA/Longevity							
H2340010	514120	Library/ILA Longevity	\$ 770.00	\$ 770.00	\$ 910.00	\$ -	\$ -	\$ (910.00)	-100.00%
H2210010	515025	Contractual Travel	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
		Sub Total Salaries	\$ 3,161,247.20	\$ 3,324,337.51	\$ 3,728,645.00	\$ 3,367,005.00	\$ 3,458,699.00	\$ (269,946.00)	-8.12%
H4120070	521012	Heating, Gas	\$ 68,184.48	\$ 65,000.00	\$ 67,000.00	\$ 60,000.00	\$ 60,000.00	\$ (7,000.00)	-10.45%
H4130070	521020	Lights And Power	\$ 169,047.63	\$ 160,000.00	\$ 150,000.00	\$ 130,000.00	\$ 130,000.00	\$ (20,000.00)	-13.33%
		Sub Total Utilities	\$ 237,232.11	\$ 225,000.00	\$ 217,000.00	\$ 190,000.00	\$ 190,000.00	\$ (27,000.00)	-12.00%
H2325010	530500	Teacher/Contract Service							
H2330010	530500	Home Instruct/Tutor/Cont serv							

H2210010	534210	Principal Postage	\$ 541.50	\$ 800.00	\$ 800.00		\$ 816.00	\$ 16.00	2.00%
		Sub Total Purchased Services	\$ 541.50	\$ 800.00	\$ 800.00		\$ 816.00	\$ -	0.00%
H2210010	551010	Principal Supplies	\$ 194.79	\$ 250.00	\$ 250.00	\$ 250.00	\$ 255.00	\$ 5.00	2.00%
H2210510	551010	Copying Supplies							
H2250070	551010	Building Technology	\$ 983.65	\$ 2,500.00	\$ 3,700.00	\$ 3,700.00	\$ 3,774.00	\$ 74.00	2.00%
H2410010	551010	Textbooks/Related Material	\$ 686.49	\$ 5,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,100.00	\$ 100.00	2.00%
H2410020	551010	SPED Textbooks	\$ -	\$ 550.00	\$ 550.00	\$ 550.00	\$ 561.00	\$ 11.00	2.00%
H2415010	551010	Library Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,020.00	\$ 20.00	2.00%
H2430010	551010	General Teaching Supplies	\$ 11,000.00	\$ 5,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,100.00	\$ 100.00	2.00%
H2430020	551010	General Sped Supplies	\$ 179.25	\$ 550.00	\$ 550.00	\$ 550.00	\$ 561.00	\$ 11.00	2.00%
H2451070	551010	Classroom Technology	\$ 2,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 510.00	\$ 10.00	2.00%
H3200070	551010	Health/Nurse/Supplies	\$ 215.07	\$ 225.00	\$ 225.00	\$ 225.00	\$ 229.50	\$ 4.50	2.00%
		Sub Total Supplies, Materials & Equipment	\$ 16,259.25	\$ 16,575.00	\$ 16,775.00	\$ 16,775.00	\$ 17,110.50	\$ 335.50	2.02%
H2210010	575000	Principal/Other Expense	\$ 150.00	\$ 500.00	\$ 400.00	\$ 400.00	\$ 408.00	\$ 8.00	2.00%
H2216010	575000	Principal/Dues & Subscription	\$ -	\$ 500.00	\$ 600.00	\$ 600.00	\$ 612.00	\$ 12.00	2.00%
H3600070	575000	Security/Other Expense							
H6200010	575000	Comm Serv/Civic Act							
		Sub Total Other	\$ 150.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,020.00	\$ 20.00	2.00%
		TOTAL THACHER ELEMENTARY SCHOOL	\$ 3,415,430.06	\$ 3,567,712.51	\$ 3,964,220.00	\$ 3,574,780.00	\$ 3,667,645.50	\$ (296,590.50)	-7.48%

APS PROPOSED FY18 BUDGET
 STUDLEY ELEMENTARY SCHOOL
 4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGET FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE	
F2210010	511200	Principal/Prof Salary	\$ 105,984.55	\$ 96,000.00	\$ 101,500.00	\$ 102,400.00	\$ 105,000.00	\$ 3,500.00	3.45%
F2305010	511200	Teacher/Prof Salary	\$ 1,547,115.76	\$ 1,586,596.00	\$ 1,674,100.00	\$ 1,657,200.00	\$ 1,700,000.00	\$ 25,900.00	1.55%
F2305020	511200	Teacher/SPED/Prof Sal	\$ 367,537.37	\$ 400,200.00	\$ 485,800.00	\$ 555,200.00	\$ 570,000.00	\$ 84,200.00	17.33%
F2305090	511200	Teacher/ELL/Prof Sal	\$ 293,091.80	\$ 293,500.00	\$ 326,000.00	\$ 300,000.00	\$ 307,500.00	\$ (18,500.00)	-5.67%
F2353010	511200	Prof Develop/Inservice							
F2357010	511200	Prof Develop/Workshop/Prof							
F2710010	511200	Guidance/Prof Salary	\$ 80,841.08	\$ 82,500.00	\$ 85,000.00	\$ 85,000.00	\$ 87,125.00	\$ 2,125.00	2.50%
F2800010	511200	Psych/Prof Salary	\$ 42,887.60	\$ 44,000.00	\$ 45,500.00	\$ 46,200.00	\$ 47,400.00	\$ 1,900.00	4.18%
F3200070	511200	Health/Nurse/Prof Salaries	\$ 77,245.80	\$ 79,000.00	\$ 81,200.00	\$ 81,200.00	\$ 83,200.00	\$ 2,000.00	2.46%
F2210010	511310	Principal/Clerk Salary	\$ 61,685.98	\$ 65,400.00	\$ 69,500.00	\$ 64,600.00	\$ 66,200.00	\$ (3,300.00)	-4.75%
F2215010	511310	Principal/Clerk Subs							
F2325010	511320	Teacher/Sub/ILA	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ (1,000.00)	-50.00%
F2325020	511320	ILA/Sub/Non-Cert	\$ 423.50	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 500.00	50.00%
F2325090	511320	ILA/Sub/Non-Cert/ELL							
F2330010	511320	Teacher/ILA/Salary	\$ 31,395.00	\$ 28,400.00	\$ 43,000.00	\$ 52,600.00	\$ 54,000.00	\$ 11,000.00	25.58%
F2330020	511320	Teacher/SPED/ILA/Salary	\$ 120,039.64	\$ 127,500.00	\$ 148,000.00	\$ 160,300.00	\$ 164,300.00	\$ 16,300.00	11.01%
F2330090	511320	Teacher/ELL/ILA	\$ 30,003.00	\$ 31,700.00	\$ 34,900.00	\$ 34,900.00	\$ 35,600.00	\$ 700.00	2.01%
F2340010	511320	Library/Non-Prof Sal	\$ 19,296.50	\$ 10,750.00	\$ 11,800.00	\$ -	\$ -	\$ (11,800.00)	-100.00%
F4110070	511330	Custodian/Non-Prof Sal	\$ 35,379.19	\$ 38,600.00	\$ 40,700.00	\$ 40,700.00	\$ 41,700.00	\$ 1,000.00	2.46%
F2210010	513000	Principal/Clerk Overtime							
F2210010	514100	Principal/Prof Longevity							
F2210010	514110	Principal/Clerk Longevity	\$ 1,000.00	\$ 1,150.00	\$ 2,150.00	\$ 2,150.00	\$ 2,150.00	\$ -	0.00%
F2305010	514100	Teacher/Prof Longevity	\$ 22,592.00	\$ 27,400.00	\$ 32,060.00	\$ 30,200.00	\$ 30,200.00	\$ (1,860.00)	-5.80%
F2305020	514100	Teacher/SPED/Prof Longevity	\$ 3,920.00	\$ 4,200.00	\$ 4,640.00	\$ 5,360.00	\$ 5,360.00	\$ 720.00	15.52%
F2305090	514100	Teacher/ELL/Prof Long	\$ 3,760.00	\$ 5,000.00	\$ 5,360.00	\$ 5,620.00	\$ 5,620.00	\$ 260.00	4.85%
F2710010	514100	Guidance Longevity	\$ -	\$ 880.00	\$ 980.00	\$ -	\$ -	\$ (980.00)	-100.00%
F4110070	514100	Custodian Longevity							
F2330010	514120	Teacher/ILA/Longevity	\$ 950.00	\$ 950.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
F2330020	514120	Teacher/SPED/ILA/Longevity	\$ 1,910.00	\$ 2,860.00	\$ 3,100.00	\$ 1,000.00	\$ 1,000.00	\$ (2,100.00)	-67.74%
F2330090	514120	Teacher/ELL/ILA/Longevity	\$ -	\$ -	\$ 650.00	\$ -	\$ -	\$ (650.00)	-100.00%
F2340010	514120	Library/ILA Longevity							
F2210010	515025	Principal/In-State Travel	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
		Sub Total Salaries	\$ 2,847,058.77	\$ 2,930,086.00	\$ 3,200,440.00	\$ 3,228,630.00	\$ 3,310,355.00	\$ 109,915.00	3.43%
F4120070	521012	Heating, Gas	\$ 32,368.97	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
F4130070	521020	Lights And Power	\$ 72,635.23	\$ 72,000.00	\$ 67,000.00	\$ 70,000.00	\$ 70,000.00	\$ 3,000.00	4.48%
		Sub Total Utilities	\$ 105,004.20	\$ 102,000.00	\$ 97,000.00	\$ 100,000.00	\$ 100,000.00	\$ 3,000.00	3.09%
F2325010	530500	Teacher/Contract Service							
F2330070	530500	Home Instruct/Tutor							
F2210010	534210	Principal Postage	\$ 786.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 786.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%

F2210010	551010	Principal Supplies	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%
F2210510	551010	Copying Supplies							
F2250070	551010	Building Technology	\$ 423.68	\$ 2,500.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
F2410010	551010	Textbooks/Related Material	\$ 514.89	\$ 5,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
F2410020	551010	SPED Textbooks	\$ -	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0.00%
F2415010	551010	Library Supplies	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
F2430010	551010	General Teaching Supplies	\$ 16,914.00	\$ 5,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
F2430020	551010	General Sped Supplies	\$ 307.86	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0.00%
F2451070	551010	Classroom Technology	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
F3200070	551010	Health/Nurse/Supplies	\$ -	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 18,160.43	\$ 16,575.00	\$ 16,775.00	\$ 16,775.00	\$ 16,775.00	\$ -	0.00%
F2210010	575000	Principal/Other Expense	\$ 50.00	\$ 500.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.00%
F2216010	575000	Principal/Dues & Subscription	\$ 500.00	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
F2357010	575000	Prof Develop/Workshop/Expe							
F6200010	575000	Comm Serv/Civic Act							
		Sub Total Other	\$ 550.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
		TOTAL STUDLEY ELEMENTARY SCHOOL	\$ 2,971,559.40	\$ 3,050,461.00	\$ 3,316,015.00	\$ 3,347,205.00	\$ 3,428,930.00	\$ 112,915.00	3.41%

APS PROPOSED FY18 BUDGET
HILL-ROBERTS ELEMENTARY SCHOOL
4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	LEVEL SERVICE	INCREASE DECREASE	PERCENT CHANGE	
						FY18 PROPOSED			
D2210010	511200	Principal/Prof Salary	\$ 93,930.00	\$ 93,000.00	\$ 100,000.00	\$ 101,000.00	\$ 103,500.00	\$ 3,500.00	3.50%
D2305010	511200	Teacher/Prof Salary	\$ 1,551,674.79	\$ 1,776,481.68	\$ 1,867,800.00	\$ 1,876,300.00	\$ 1,923,200.00	\$ 55,400.00	2.97%
D2305020	511200	Teacher/SPED/Prof Sal	\$ 159,861.02	\$ 178,400.00	\$ 225,000.00	\$ 210,700.00	\$ 216,000.00	\$ (9,000.00)	-4.00%
D2305090	511200	Teacher/ELL/Prof Sal	\$ 28,095.60	\$ 29,500.00	\$ 33,000.00	\$ 33,000.00	\$ 33,800.00	\$ 800.00	2.42%
D2353010	511200	Prof Develop/Inservice							
D2357010	511200	Prof Dev/Workshop/Prof Sal							
D2710010	511200	Guidance/Prof Salary	\$ 45,158.58	\$ 49,000.00	\$ 55,000.00	\$ 56,500.00	\$ 57,900.00	\$ 2,900.00	5.27%
D2800010	511200	Psych/Prof Salary	\$ 43,577.56	\$ 45,000.00	\$ 28,000.00	\$ 27,800.00	\$ 28,500.00	\$ 500.00	1.79%
D3200070	511200	Health/Nurse/Prof Salaries	\$ 49,345.96	\$ 52,900.00	\$ 60,000.00	\$ 59,000.00	\$ 60,500.00	\$ 500.00	0.83%
D3520070	511200	Student Act/Prof Salaries							
D2210010	511310	Principal/Clerk Salary	\$ 65,731.03	\$ 67,000.00	\$ 68,600.00	\$ 68,800.00	\$ 70,500.00	\$ 1,900.00	2.77%
D2330090	511320	Teacher/ELL/ILA							
D2325010	511320	Teacher/Sub/ILA	\$ 392.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
D2325020	511320	ILA/Sub/Non-Cert	\$ 7,535.50	\$ 9,000.00	\$ 9,000.00	\$ 3,000.00	\$ 3,000.00	\$ (6,000.00)	-66.67%
D2330010	511320	Teacher/ILA/Salary	\$ 30,779.00	\$ 44,000.00	\$ 43,000.00	\$ 49,500.00	\$ 50,700.00	\$ 7,700.00	17.91%
D2330020	511320	Teacher/SPED/ILA/Salary	\$ 62,282.00	\$ 65,000.00	\$ 97,000.00	\$ 102,700.00	\$ 105,300.00	\$ 8,300.00	8.56%
D2340010	511320	Library/Non-Prof Sal	\$ 31,823.76	\$ 22,000.00	\$ 17,900.00	\$ 900.00	\$ -	\$ (17,900.00)	-100.00%
D2310070	511330	Home Instruct/Tutor							
D4110070	511330	Custodian/Non-Prof Sal	\$ 44,574.64	\$ 46,750.00	\$ 47,400.00	\$ 47,400.00	\$ 48,600.00	\$ 1,200.00	2.53%
D2210010	513000	Principal/Clerk Overtime							
D2210010	514100	Principal/Prof Longevity							
D2305010	514100	Teacher/Prof Longevity	\$ 25,680.00	\$ 23,680.00	\$ 37,000.00	\$ 28,430.00	\$ 28,430.00	\$ (8,570.00)	-23.16%
D2305020	514100	Teacher/SPED/Prof Longevity		\$ 5,200.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
D2805010	514100	Psych/Prof Longevity		\$ 440.00	\$ -	\$ -	\$ -		
D3200070	514100	Health/Prof Longevity							
D4110070	514100	Custodian Longevity	\$ -	\$ -	\$ 825.00	\$ 825.00	\$ 825.00	\$ -	0.00%
D2210010	514110	Principal/Clerk Longevity	\$ 1,150.00	\$ 1,300.00	\$ 1,150.00	\$ 1,300.00	\$ 1,300.00	\$ 150.00	13.04%
D2330020	514120	Teacher/SPED/ILA/Longevity	\$ 800.00	\$ 800.00	\$ 800.00	\$ 1,450.00	\$ 1,450.00	\$ 650.00	81.25%
D2340010	514120	Library/ILA Longevity	\$ 650.00	\$ 650.00	\$ 650.00	\$ -	\$ -	\$ (650.00)	-100.00%
D2210010	515025	Contractual Travel	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
		Sub Total Salaries	\$ 2,243,541.44	\$ 2,511,601.68	\$ 2,694,425.00		\$ 2,735,805.00	\$ 41,380.00	1.54%
D4120070	521012	Heating, Gas	\$ 37,401.28	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 30,000.00	\$ (5,000.00)	-14.29%
D4130070	521020	Lights And Power	\$ 78,467.23	\$ 75,000.00	\$ 70,000.00	\$ 80,000.00	\$ 75,000.00	\$ 5,000.00	7.14%
		Sub Total Utilities	\$ 115,868.51	\$ 110,000.00	\$ 105,000.00	\$ 115,000.00	\$ 105,000.00	\$ -	0.00%
D2325010	530500	Teacher/Contract Service							
D2210010	534210	Principal Postage	\$ 784.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 784.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
D2210010	551010	Principal Supplies	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%
D2210510	551010	Copying Supplies							

D2250070	551010	Building Technology	\$ 1,000.00	\$ 2,500.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
D2410010	551010	Textbooks/Related Material	\$ 1,688.62	\$ 5,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
D2410020	551010	SPED Textbooks	\$ 181.28	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0.00%
D2415010	551010	Library Supplies	\$ 998.82	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
D2430010	551010	General Teaching Supplies	\$ 7,657.53	\$ 5,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
D2430020	551010	General Sped Supplies	\$ 548.68	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0.00%
D2451070	551010	Classroom Technology	\$ 1,819.26	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
D3200070	551010	Health/Nurse/Supplies	\$ 210.73	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 14,104.92	\$ 16,575.00	\$ 16,775.00	\$ 16,775.00	\$ 16,775.00	\$ -	0.00%
D2210010	575000	Principal/Other Expense	\$ 235.00	\$ 500.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.00%
D2216010	575000	Principal/Dues & Subscription	\$ -	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
D2357010	575000	Prof Develop/Workshop/Expe							
D6200010	575000	Comm Serv/Civic Act							
		Sub Total Other	\$ 235.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
		TOTAL HILL-ROBERTS ELEMENTARY SCHOOL	\$ 2,374,533.87	\$ 2,639,976.68	\$ 2,818,000.00	\$ 133,575.00	\$ 2,859,380.00	\$ 41,380.00	1.47%

APS PROPOSED FY18 BUDGET
HYMAN FINE ELEMENTARY SCHOOL
4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE	
E2210010	511200	Principal/Prof Salary	\$ 95,707.00	\$ 97,600.00	\$ 103,000.00	\$ 101,100.00	\$ 103,600.00	\$ 600.00	0.58%
E2305010	511200	Teacher/Prof Salary	\$ 1,774,151.38	\$ 1,863,407.00	\$ 1,795,500.00	\$ 1,776,000.00	\$ 1,820,000.00	\$ 24,500.00	1.36%
E2305020	511200	Teacher/SPED/Prof Sal	\$ 224,738.24	\$ 231,800.00	\$ 300,000.00	\$ 218,300.00	\$ 223,200.00	\$ (76,800.00)	-25.60%
E2305090	511200	Teacher/ELL/Prof Sal	\$ 118,250.00	\$ 82,600.00	\$ 84,300.00	\$ 84,100.00	\$ 86,200.00	\$ 1,900.00	2.25%
E2353010	511200	Prof Develop/Inservice							
E2357010	511200	Prof Dev/Workshop/Prof Sal							
E2710010	511200	Guidance/Prof Salary	\$ 70,326.30	\$ 74,200.00	\$ 82,700.00	\$ 86,900.00	\$ 89,000.00	\$ 6,300.00	7.62%
E2800010	511200	Psych/Prof Salary	\$ 44,597.54	\$ 45,000.00	\$ 46,400.00	\$ 46,400.00	\$ 47,600.00	\$ 1,200.00	2.59%
E3200070	511200	Health/Nurse/Prof Salaries	\$ 70,038.88	\$ 71,500.00	\$ 73,600.00	\$ 73,600.00	\$ 75,500.00	\$ 1,900.00	2.58%
E2330090	511320	Teacher/ELL/ILA	\$ -	\$ -	\$ -				
E2210010	511310	Principal/Clerk Salary	\$ 64,586.76	\$ 67,000.00	\$ 70,000.00	\$ 63,000.00	\$ 64,600.00	\$ (5,400.00)	-7.71%
E2215010	511310	Principal/Clerk Subs							
E2325010	511320	Teacher/Sub/ILA	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
E2325020	511320	ILA/Sub/Non-Cert	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
E2330010	511320	Teacher/ILA/Salary	\$ 31,229.00	\$ 44,400.00	\$ 43,400.00	\$ 50,700.00	\$ 52,000.00	\$ 8,600.00	19.82%
E2330020	511320	Teacher/SPED/ILA/Salary	\$ 57,923.00	\$ 62,050.00	\$ 65,600.00	\$ 74,000.00	\$ 75,800.00	\$ 10,200.00	15.55%
E2340010	511320	Library/Non-Prof Sal	\$ 31,698.98	\$ 20,700.00	\$ 16,900.00	\$ -	\$ -	\$ (16,900.00)	-100.00%
E2330070	511330	Home Instruct/Tutor	\$ 259.00	\$ -	\$ -				
E4110070	511330	Custodian/Non-Prof Sal	\$ 35,509.76	\$ 39,000.00	\$ 40,700.00	\$ 40,650.00	\$ 41,700.00	\$ 1,000.00	2.46%
E2210010	513000	Principal/Clerk Overtime	\$ 579.10	\$ 580.00	\$ -				
E2210010	514100	Principal/Prof Longevity	\$ -	\$ -	\$ -				
E2210010	514110	Principal/Clerk Longevity	\$ 1,000.00	\$ 1,150.00	\$ 2,450.00	\$ 1,150.00	\$ 1,150.00	\$ (1,300.00)	-53.06%
E2305010	514100	Teacher/Prof Longevity	\$ 24,560.00	\$ 27,600.00	\$ 29,340.00	\$ 24,146.00	\$ 24,146.00	\$ (5,194.00)	-17.70%
E2305020	514100	Teacher/SPED/Prof Longevity	\$ 4,560.00	\$ 4,800.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ -	0.00%
E2305090	514100	Teacher/ELL/Prof Longevity	\$ 1,040.00	\$ 1,120.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
E2710010	514100	Guidance/Longevity	\$ -	\$ -	\$ -	\$ 980.00	\$ 980.00	\$ 980.00	#DIV/0!
E2800010	514100	Psych/Prof Longevity							
E3200070	514100	Health/Prof Longevity	\$ -	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
E4110070	514100	Custodian Longevity							
E2330010	514120	Teacher/ILA/Longevity	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
E2330020	514120	Teacher/SPED/ILA/Longevity	\$ 1,100.00	\$ 1,250.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
E2340010	514120	Library/ILA Longevity	\$ 1,250.00	\$ 1,250.00	\$ 650.00				
E2210010	515025	Principal/In-State Travel	\$ 250.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 510.00	\$ 10.00	2.00%
		Sub Total Salaries	\$ 2,654,154.94	\$ 2,739,307.00	\$ 2,764,140.00	\$ 2,650,626.00	\$ 2,715,086.00	\$ (48,404.00)	-1.75%
E4120070	521012	Heating, Gas	\$ 35,572.44	\$ 33,000.00	\$ 33,000.00	\$ 35,000.00	\$ 28,000.00	\$ (5,000.00)	-15.15%
E4130070	521020	Lights And Power	\$ 90,236.75	\$ 88,000.00	\$ 80,000.00	\$ 85,000.00	\$ 88,000.00	\$ 8,000.00	10.00%
		Sub Total Utilities	\$ 125,809.19	\$ 121,000.00	\$ 113,000.00	\$ 120,000.00	\$ 116,000.00	\$ 3,000.00	2.65%
E2325010	530500	Teacher/Contract Service							
E2330070	530500	Home Instruct/Tutor			\$ -				
E2210010	534210	Principal Postage	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
		Sub Total Purchased Services	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%

E2210010	551010	Principal Supplies	\$ -	\$ 500.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%
E2210510	551010	Copying Supplies							
E2250070	551010	Building Technology	\$ 513.74	\$ 2,500.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
E2410010	551010	Textbooks/Related Material	\$ 7,977.00	\$ 5,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
E2410020	551010	SPED Textbooks	\$ -	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0.00%
E2415010	551010	Library Supplies	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
E2430010	551010	General Teaching Supplies	\$ 5,898.33	\$ 5,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
E2430020	551010	General Sped Supplies	\$ 24.56	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0.00%
E2451070	551010	Classroom Technology	\$ 167.13	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
E3200070	551010	Health/Nurse/Supplies		\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 14,580.76	\$ 16,825.00	\$ 16,775.00	\$ 16,775.00	\$ 16,775.00	\$ -	0.00%
E2210010	575000	Principal/Other Expense	\$ -	\$ 500.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.00%
E2216010	575000	Principal/Dues & Subscription	\$ 50.00	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
E6200010	575000	Comm Serv/Civic Act							
		Sub Total Other	\$ 50.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
		TOTAL HYMAN FINE ELEMENTARY SCHOOL	\$ 2,794,594.89	\$ 2,878,932.00	\$ 2,895,715.00	\$ 2,789,201.00	\$ 2,849,661.00	\$ (45,404.00)	-1.57%

APS PROPOSED FY18 BUDGET
WILLETT ELEMENTARY SCHOOL
4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE	
G2210010	511200	Principal/Prof Salary	\$ 93,930.00	\$ 95,325.00	\$ 101,000.00	\$ 98,700.00	\$ 101,200.00	\$ 200.00	0.20%
G2305010	511200	Teacher/Prof Salary	\$ 1,340,646.79	\$ 1,418,977.00	\$ 1,642,300.00	\$ 1,732,500.00	\$ 1,775,800.00	\$ 133,500.00	8.13%
G2305020	511200	Teacher/SPED/Prof Sal	\$ 278,205.00	\$ 292,239.00	\$ 346,500.00	\$ 312,400.00	\$ 320,200.00	\$ (26,300.00)	-7.59%
G2305090	511200	Teacher/ELL/Prof Salaries	\$ 88,857.72	\$ 101,450.00	\$ 144,900.00	\$ 135,000.00	\$ 138,375.00	\$ (6,525.00)	-4.50%
G2353010	511200	Prof Develop/Inservice							
G2357010	511200	Prof Develop/Workshop/Prof							
G2710010	511200	Guidance/Prof Salary	\$ 50,547.08	\$ 54,260.00	\$ 60,500.00	\$ 60,300.00	\$ 61,800.00	\$ 1,300.00	2.15%
G2800010	511200	Psych/Prof Salary	\$ 36,910.86	\$ 38,000.00	\$ 39,200.00	\$ 28,000.00	\$ 28,700.00	\$ (10,500.00)	-26.79%
G3200070	511200	Health/Nurse/Prof Salaries	\$ 53,929.90	\$ 56,800.00	\$ 68,800.00	\$ 68,800.00	\$ 70,500.00	\$ 1,700.00	2.47%
G3520070	511200	Student Act/ Prof Salaries							
G2210010	511310	Principal/Clerk Salary	\$ 64,698.99	\$ 67,300.00	\$ 68,300.00	\$ 68,700.00	\$ 70,500.00	\$ 2,200.00	3.22%
G2330090	511320	Teacher/ELL/ILA	\$ 28,279.00	\$ 32,000.00	\$ 22,000.00	\$ 13,400.00	\$ 13,800.00	\$ (8,200.00)	-37.27%
G2325010	511320	ILA/Sub/Reg/Non Cert	\$ 189.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
G2325020	511320	ILA/Sub/Non-Cert	\$ 4,063.50	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ 1,700.00	\$ (1,300.00)	-43.33%
G2330010	511320	Teacher/ILA/Salary	\$ 37,764.51	\$ 34,125.00	\$ 10,000.00	\$ 19,200.00	\$ 19,700.00	\$ 9,700.00	97.00%
G2330020	511320	Teacher/SPED/ILA/Salary	\$ 79,457.81	\$ 100,000.00	\$ 134,600.00	\$ 109,400.00	\$ 112,200.00	\$ (22,400.00)	-16.64%
G2340010	511320	Library/Non-Prof Sal	\$ 31,082.98	\$ 20,000.00	\$ 16,700.00	\$ -	\$ -	\$ (16,700.00)	-100.00%
G4110070	511330	Custodian/Non-Prof Sal	\$ 44,772.10	\$ 46,400.00	\$ 47,400.00	\$ 47,400.00	\$ 48,600.00	\$ 1,200.00	2.53%
G2210010	513000	Principal/Clerk Overtime							
G2210010	514100	Principal/Prof Longevity							
G2210010	514110	Principal/Clerk Longevity	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ -	0.00%
G2305010	514100	Teacher/Prof Longevity	\$ 11,520.00	\$ 15,920.00	\$ 21,000.00	\$ 20,550.00	\$ 20,550.00	\$ (450.00)	-2.14%
G2305020	514100	Teacher/SPED/Prof Longevity	\$ 1,120.00	\$ 2,000.00	\$ 2,200.00	\$ 2,230.00	\$ 2,230.00	\$ 30.00	1.36%
G2800010	514100	Psych Longevity	\$ 384.00	\$ 400.00	\$ 500.00	\$ -	\$ -	\$ (500.00)	-100.00%
G3200070	514100	Health/Prof Longevity							
G4110070	514100	Custodian Longevity	\$ 925.00	\$ 925.00	\$ 925.00	\$ 925.00	\$ 925.00	\$ -	0.00%
G2330090	514120	ELL/ILA/Longevity	\$ 800.00	\$ -	\$ -				
G2330020	514120	Teacher/SPED/ILA/Longevity	\$ 650.00	\$ 650.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ -	0.00%
G2340010	514120	Library/ILA Longevity	\$ 800.00	\$ 800.00	\$ 650.00	\$ -	\$ -	\$ (650.00)	-100.00%
G2210010	515025	Principal/In-State Travel	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 510.00	\$ 10.00	2.00%
		Sub Total Salaries	\$ 2,251,184.24	\$ 2,382,721.00	\$ 2,734,075.00	\$ 2,722,605.00	\$ 2,790,390.00	\$ 56,315.00	2.36%
G4120070	521012	Heating, Gas	\$ 32,877.02	\$ 30,000.00	\$ 30,000.00	\$ 27,000.00	\$ 22,000.00	\$ (8,000.00)	-26.67%
G4130070	521020	Lights And Power	\$ 48,246.39	\$ 45,000.00	\$ 45,000.00	\$ 49,000.00	\$ 45,000.00	\$ -	0.00%
		Sub Total Utilities	\$ 81,123.41	\$ 75,000.00	\$ 75,000.00	\$ 76,000.00	\$ 67,000.00	\$ (8,000.00)	-10.67%
G2325010	530500	Teacher/Contract Service							
G2330070	530500	Home Instruct/Tutor							
G2210010	534210	Principal Postage	\$ 541.95	\$ 600.00	\$ 600.00	\$ 700.00	\$ 700.00	\$ 100.00	16.67%
		Sub Total Purchased Services	\$ 541.95	\$ 600.00	\$ 600.00	\$ 700.00	\$ 700.00	\$ 100.00	16.67%
G2210010	551010	Principal Supplies	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%

G2210510	551010	Copying Supplies								
G2250070	551010	Building Technology	\$ 709.37	\$ 3,500.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%	
G2410010	551010	Textbooks/Related Material	\$ 681.80	\$ 2,500.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 1,000.00	25.00%	
G2410020	551010	SPED Textbooks	\$ 99.95	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0.00%	
G2415010	551010	Library Supplies	\$ 142.50	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
G2430010	551010	General Teaching Supplies	\$ 6,095.87	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 1,000.00	25.00%	
G2430020	551010	General Sped Supplies	\$ 34.50	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0.00%	
G2451070	551010	Classroom Technology	\$ 2,000.00	\$ 2,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
G3200070	551010	Health/Nurse/Supplies	\$ 24.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ -	0.00%	
		Sub Total Supplies, Materials & Equipment	\$ 10,037.99	\$ 15,575.00	\$ 14,775.00	\$ 16,775.00	\$ 16,775.00	\$ 2,000.00	13.54%	
G2210010	575000	Principal/Other Expenses	\$ 500.00	\$ 500.00	\$ 400.00	\$ 400.00	\$ 408.00	\$ 8.00	2.00%	
G2216010	575000	Principal/Dues & Subscription	\$ 500.00	\$ 500.00	\$ 600.00	\$ 600.00	\$ 612.00	\$ 12.00	2.00%	
G2357010	575000	Prof Develop/Workshop/Expe								
G6200010	575000	Comm Serv/Civic Act								
		Sub Total Other	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,020.00	\$ 20.00	2.00%	
		TOTAL WILLETT ELEMENTARY SCHOOL	\$ 2,343,887.59	\$ 2,474,896.00	\$ 2,825,450.00	\$ 2,817,080.00	\$ 2,875,885.00	\$ 50,435.00	1.79%	

APS PROPOSED FY18 BUDGET
BRENNAN MIDDLE SCHOOL
4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY1& ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE	
I2210010	511200	Principal/Prof Salary	\$ 201,523.00	\$ 225,000.00	\$ 231,200.00	\$ 219,000.00	\$ 224,600.00	\$ (6,600.00)	-2.85%
I2305010	511200	Teacher/Prof Salary	\$ 2,110,996.00	\$ 2,104,891.00	\$ 1,892,000.00	\$ 1,857,400.00	\$ 1,900,000.00	\$ 8,000.00	0.42%
I2305020	511200	Teacher/SPED/Prof Sal	\$ 391,969.00	\$ 458,000.00	\$ 511,200.00	\$ 620,000.00	\$ 640,000.00	\$ 128,800.00	25.20%
I2305090	511200	Teacher/ELL/Prof Sal	\$ 68,193.00	\$ 71,645.00	\$ 80,000.00	\$ 80,000.00	\$ 82,000.00	\$ 2,000.00	2.50%
I2340010	511200	Library/Prof Salary							
I2353010	511200	Prof Develop/Inservice							
I2357010	511200	Prof Develop/Workshop/P							
I2710010	511200	Guidance/Prof Salary	\$ 102,437.04	\$ 96,000.00	\$ 136,000.00	\$ 173,700.00	\$ 178,000.00	\$ 42,000.00	30.88%
I2800010	511200	Psych/Prof Salary	\$ 27,304.59	\$ 30,000.00	\$ 32,500.00	\$ 32,500.00	\$ 33,300.00	\$ 800.00	2.46%
I3200070	511200	Health/Nurse/Prof Salaries	\$ 82,776.44	\$ 84,440.00	\$ 87,000.00	\$ 92,600.00	\$ 95,000.00	\$ 8,000.00	9.20%
I3510070	511200	Athletic/Prof Salary							
I3520070	511200	Student Act/Prof Salaries	\$ 8,766.70	\$ 9,000.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ 5,000.00	33.33%
I2210010	511310	Principal/Clerk Salary	\$ 71,678.34	\$ 78,500.00	\$ 79,800.00	\$ 80,000.00	\$ 82,000.00	\$ 2,200.00	2.76%
I2215010	511310	Principal/Clerk Subs							
I2330090	511320	ILA/ELL	\$ 15,730.00	\$ 16,200.00	\$ 30,700.00	\$ 44,600.00	\$ 45,700.00	\$ 15,000.00	48.86%
I2325020	511320	ILA/Sub/Non-Cert	\$ 2,408.00	\$ 3,000.00	\$ 3,000.00	\$ 10,000.00	\$ 10,000.00	\$ 7,000.00	233.33%
I2330010	511320	Teacher/ILA/Salary	\$ -	\$ 16,200.00	\$ -				
I2330020	511320	Teacher/SPED/ILA/Salary	\$ 237,355.50	\$ 333,400.00	\$ 230,000.00	\$ 321,700.00	\$ 329,800.00	\$ 99,800.00	43.39%
I2340010	511320	Library/Non-Prof Sal	\$ 26,909.50	\$ 17,500.00	\$ 14,200.00	\$ -	\$ -	\$ (14,200.00)	-100.00%
I3200070	511320	Non Professional Salaries/LPN	\$ 26,005.84	\$ 26,000.00	\$ 26,500.00	\$ 27,000.00	\$ 27,675.00	\$ 1,175.00	4.43%
I2310070	511330	Home Instruct/Tutor							
I4110070	511330	Custodian/Non-Prof Sal	\$ 44,747.44	\$ 46,400.00	\$ 47,400.00	\$ 47,400.00	\$ 48,600.00	\$ 1,200.00	2.53%
I2210010	513000	Principal/Clerk Overtime	\$ -	\$ -	\$ -				
I2210010	514100	Principal/Prof Longevity	\$ 2,700.00	\$ -	\$ -				
I2305010	514100	Teacher/Prof Longevity	\$ 29,200.00	\$ 33,320.00	\$ 31,000.00	\$ 28,690.00	\$ 28,690.00	\$ (2,310.00)	-7.45%
I2305020	514100	Teacher/SPED/Prof Longevity	\$ 3,200.00	\$ 3,440.00	\$ 4,600.00	\$ 4,640.00	\$ 4,640.00	\$ 40.00	0.87%
I2305090	514100	Teacher/ELL/Prof Longevity	\$ -	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
I2340010	514100	Library/Prof Longevity							
I2710010	514100	Guidance/Prof Longevity	\$ 2,000.00	\$ 1,920.00	\$ 1,600.00	\$ 2,055.00	\$ 2,055.00	\$ 455.00	28.44%
I2800010	514100	Psych/Prof Longevity							
I3200070	514100	Health/Prof Longevity	\$ 960.00	\$ 1,040.00	\$ 1,160.00	\$ 1,160.00	\$ 1,160.00	\$ -	0.00%
I4110070	514100	Custodian Longevity		\$ 825.00	\$ 825.00	\$ -	\$ -	\$ (825.00)	-100.00%
I2210010	514110	Principal/Clerk Longevity	\$ 1,150.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
I2330020	514120	Teacher/SPED/ILA/Longevity	\$ 3,350.00	\$ 5,050.00	\$ 3,900.00	\$ 3,550.00	\$ 3,550.00	\$ (350.00)	-8.97%
I2330090	514120	ELL/ILA/Longevity	\$ 400.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
I2340010	514120	Library/ILA Longevity							
I2210010	515025	Principal/In-State Travel	\$ 250.00	\$ 250.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
		Sub Total Salaries	\$ 3,462,010.39	\$ 3,664,121.00	\$ 3,462,985.00	\$ 3,669,395.00	\$ 3,760,170.00	\$ 297,185.00	8.58%
I4120070	521012	Heating, Gas	\$ 78,029.45	\$ 76,000.00	\$ 76,000.00	\$ 68,000.00	\$ 66,000.00	\$ (10,000.00)	-13.16%
I4130070	521020	Lights And Power	\$ 153,651.50	\$ 150,000.00	\$ 140,000.00	\$ 180,000.00	\$ 160,000.00	\$ 20,000.00	14.29%
		Sub Total Utilities	\$ 231,680.95	\$ 226,000.00	\$ 216,000.00	\$ 248,000.00	\$ 226,000.00	\$ 10,000.00	4.63%

I2325010	530500	Teacher/Contract Service								
I2330010	530500	Home Instruct/Contract Serv								
I2210010	534210	Principal Postage	\$ 446.96	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
		Sub Total Purchased Services	\$ 446.96	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
I2210010	551010	Principal Supplies	\$ 226.34	\$ 271.28	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%	
I2210510	551010	Copying Supplies								
I2250070	551010	Building Technology	\$ 990.58	\$ 5,146.91	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%	
I2410010	551010	Textbooks/Related Material	\$ 1,287.50	\$ 3,962.24	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
I2410020	551010	SPED Textbooks	\$ 612.16	\$ 750.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%	
I2415010	551010	Library Supplies	\$ 416.37	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
I2430010	551010	General Teaching Supplies	\$ 10,634.97	\$ 7,500.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
I2430020	551010	General Sped Supplies	\$ 352.78	\$ 750.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%	
I2451070	551010	Classroom Technology	\$ 3,657.47	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
I3200070	551010	Health/Nurse/Supplies	\$ -	\$ 250.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%	
		Sub Total Supplies, Materials & Equipment	\$ 18,178.17	\$ 19,630.43	\$ 17,450.00	\$ 17,450.00	\$ 17,450.00	\$ -	0.00%	
I2210010	575000	Principal/Other Expenses	\$ 80.00	\$ 119.57	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.00%	
I2216010	575000	Principal/Dues & Subscription	\$ -	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%	
I6200010	575000	Comm Serv/Civic Act								
		Sub Total Other	\$ 80.00	\$ 619.57	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
		TOTAL BRENNAN MIDDLE SCHOOL	\$ 3,712,396.47	\$ 3,911,371.00	\$ 3,698,435.00	\$ 3,936,845.00	\$ 4,005,620.00	\$ 307,185.00	8.31%	

APS PROPOSED FY18 BUDGET
WAMSUTTA MIDDLE SCHOOL
4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY5	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE	
K2210010	511200	Principal/Prof Salary	\$ 206,128.30	\$ 220,000.00	\$ 227,500.00	\$ 224,000.00	\$ 229,600.00	\$ 2,100.00	0.92%
K2305010	511200	Teacher/Prof Salary	\$ 1,841,600.10	\$ 1,998,019.00	\$ 1,792,000.00	\$ 1,912,400.00	\$ 1,960,200.00	\$ 168,200.00	9.39%
K2305020	511200	Teacher/SPED/Prof Sal	\$ 595,523.04	\$ 652,900.00	\$ 631,700.00	\$ 594,200.00	\$ 609,000.00	\$ (22,700.00)	-3.59%
K2305090	511200	Teacher/ELL/Prof Sal	\$ 45,906.02	\$ 46,500.00	\$ 48,000.00	\$ 48,100.00	\$ 49,300.00	\$ 1,300.00	2.71%
K2340010	511200	Library/Prof Salary							
K2353010	511200	Prof Develop/Inservice							
K2357010	511200	Prof Develop/Workshop/Prof							
K2710010	511200	Guidance/Prof Salary	\$ 136,561.22	\$ 90,250.00	\$ 132,400.00	\$ 82,500.00	\$ 135,048.00	\$ 2,648.00	2.00%
K2800010	511200	Psych/Prof Salary	\$ 43,693.78	\$ 44,105.00	\$ 45,500.00	\$ 45,500.00	\$ 46,600.00	\$ 1,100.00	2.42%
K3200070	511200	Health/Nurse/Prof Salaries	\$ 70,010.88	\$ 71,420.00	\$ 73,800.00	\$ 75,800.00	\$ 77,700.00	\$ 3,900.00	5.28%
K3510070	511200	Athletic/Prof Salary	\$ 1,980.00	\$ -	\$ -				
K3520070	511200	Student Act/Prof Salaries	\$ 6,834.00	\$ 9,000.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ 5,000.00	33.33%
K2210010	511310	Principal/Clerk Salary	\$ 75,657.98	\$ 80,200.00	\$ 82,200.00	\$ 82,400.00	\$ 84,500.00	\$ 2,300.00	2.80%
K2215010	511310	Principal/Clerk Subs							
K2325010	511320	Teacher/Sub/ILA							
K2325020	511320	ILA/Sub/Non-Cert	\$ 1,092.00	\$ 1,200.00	\$ 1,200.00	\$ 3,000.00	\$ 3,000.00	\$ 1,800.00	150.00%
K2330010	511320	Teacher/ILA/Salary							
K2330020	511320	Teacher/SPED/ILA/Salary	\$ 143,324.07	\$ 155,300.00	\$ 199,600.00	\$ 191,600.00	\$ 196,400.00	\$ (3,200.00)	-1.60%
K2330090	511320	Teacher/ELL/ILA/Salaries	\$ 15,499.00	\$ -	\$ -	\$ -			
K2340010	511320	Library/Non-Prof Sal	\$ 30,779.00	\$ 20,100.00	\$ 17,000.00	\$ -	\$ -	\$ (17,000.00)	-100.00%
K3200070	511321	Health/Non-Prof Salaries							
K2310070	511330	Home Instruct/Tutor							
K4110070	511330	Custodian/Non-Prof Sal	\$ 44,772.10	\$ 46,400.00	\$ 47,400.00	\$ 47,400.00	\$ 48,600.00	\$ 1,200.00	2.53%
K2210010	513000	Principal/Clerk Overtime							
K2210010	514100	Principal/Prof Longevity	\$ 2,450.00	\$ 2,450.00	\$ 2,450.00	\$ 2,700.00	\$ 2,700.00	\$ 250.00	10.20%
K2305010	514100	Teacher/Prof Longevity	\$ 21,760.00	\$ 21,840.00	\$ 26,800.00	\$ 27,620.00	\$ 27,620.00	\$ 820.00	3.06%
K2305020	514100	Teacher/SPED/Prof Longevity	\$ 6,800.00	\$ 6,960.00	\$ 9,000.00	\$ 7,860.00	\$ 7,860.00	\$ (1,140.00)	-12.67%
K2305090	514100	Teacher/ELL/Prof Longevity	\$ 1,520.00	\$ 960.00	\$ 1,080.00	\$ 1,790.00	\$ 1,790.00	\$ 710.00	65.74%
K2330020	511320	Teacher/SPED/ILA Longevity							
K2330090	514120	Teacher/SPED/ILA Longevity							
K2340010	514100	Library Longevity							
K2340010	514120	ILA Longevity							
K2710010	514100	Guidance/Prof Longevity	\$ 1,440.00	\$ 1,760.00	\$ 2,270.00	\$ 980.00	\$ 980.00	\$ (1,290.00)	-56.83%
K2800010	514100	Psych/Prof Longevity							
K3200070	514100	Health/Prof Longevity	\$ 1,280.00	\$ 1,360.00	\$ 1,500.00	\$ 1,520.00	\$ 1,520.00	\$ 20.00	1.33%
K4110070	514100	Custodian Longevity	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ -	0.00%
K2210010	514110	Principal/Clerk Longevity	\$ 2,150.00	\$ 2,150.00	\$ 2,150.00	\$ 2,150.00	\$ 2,150.00	\$ -	0.00%
K2330020	514120	Teacher/SPED/ILA/Longevity	\$ 800.00	\$ 4,750.00	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00	\$ 800.00	66.67%
K2330090	514120	Teacher/ELL/ILA/Longevity	\$ 400.00	\$ -	\$ -	\$ -			
K2340010	514120	Library/ILA Longevity	\$ 650.00	\$ 650.00	\$ 400.00	\$ -		\$ (400.00)	-100.00%
K2210010	515025	Principal/In-State Travel	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
		Sub Total Salaries	\$ 3,299,436.49	\$ 3,479,599.00	\$ 3,361,475.00	\$ 3,374,845.00	\$ 3,507,893.00	\$ 146,418.00	4.36%

K4120070	521012	Heating, Gas	\$ 88,638.26	\$ 85,000.00	\$ 85,000.00	\$ 83,000.00	\$ 83,000.00	\$ (2,000.00)	-2.35%
K4130070	521020	Lights And Power	\$ 151,467.54	\$ 145,000.00	\$ 140,000.00	\$ 155,000.00	\$ 150,000.00	\$ 10,000.00	7.14%
		Sub Total Utilities	\$ 240,105.80	\$ 230,000.00	\$ 225,000.00	\$ 238,000.00	\$ 233,000.00	\$ 8,000.00	3.56%
K2325010	530500	Teacher/Contract Service							
K2330010	530500	Home Instruct/Contract Serv							
K2210010	534210	Principal Postage	\$ 994.20	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 994.20	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
K2210010	551010	Principal Supplies	\$ 954.01	\$ 1,000.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%
K2210510	551010	Copying Supplies							
K2250070	551010	Building Technology	\$ 969.16	\$ 3,000.00	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%
K2410010	551010	Textbooks/Related Material	\$ 7,978.34	\$ 3,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
K2410020	551010	SPED Textbooks	\$ 742.16	\$ 750.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
K2415010	551010	Library Supplies	\$ 999.81	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
K2430010	551010	General Teaching Supplies	\$ 9,963.21	\$ 7,500.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
K2430020	551010	General Sped Supplies	\$ 742.29	\$ 750.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
K2451070	551010	Classroom Technology	\$ 1,997.21	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
K3200070	551010	Health/Nurse/Supplies	\$ 91.79	\$ 250.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 24,437.98	\$ 19,750.00	\$ 17,450.00	\$ 17,450.00	\$ 17,450.00	\$ -	0.00%
K2210010	575000	Principal/Other Expenses	\$ 497.89	\$ 500.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.00%
K2216010	575000	Principal/Dues & Subscription	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
K2440010	575000	Field Trip/Transportation							
K3520070	575000	Student Act/Expenses							
K6200010	575000	Comm Serv/Civic Act							
		Sub Total Other	\$ 497.89	\$ 1,100.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
		TOTAL WAMSUTTA MIDDLE SCHOOL	\$ 3,565,472.36	\$ 3,731,449.00	\$ 3,605,925.00	\$ 3,632,295.00	\$ 3,760,343.00	\$ 154,418.00	4.28%

APS PROPOSED FY18 BUDGET
 COELHO MIDDLE SCHOOL
 4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE	
J2210010	511200	Principal/Prof Salary	\$ 204,890.42	\$ 218,000.00	\$ 225,900.00	\$ 214,200.00	\$ 219,500.00	\$ (6,400.00)	-2.83%
J2305010	511200	Teacher/Prof Salary	\$ 2,341,213.12	\$ 2,568,649.00	\$ 2,554,300.00	\$ 2,283,200.00	\$ 2,340,300.00	\$ (214,000.00)	-8.38%
J2305020	511200	Teacher/SPED/Prof Sal	\$ 610,945.98	\$ 864,696.00	\$ 810,800.00	\$ 795,900.00	\$ 815,800.00	\$ 5,000.00	0.62%
J2305090	511200	Teacher/ELL/Prof Sal	\$ 30,102.03	\$ 31,011.00	\$ 32,200.00	\$ 32,000.00	\$ 32,800.00	\$ 600.00	1.86%
J2340010	511200	Library/Prof Salary							
J2353010	511200	Prof Develop/Inservice							
J2357010	511200	Prof Develop/Workshop/P							
J2710010	511200	Guidance/Prof Salary	\$ 130,088.20	\$ 130,300.00	\$ 191,600.00	\$ 144,600.00	\$ 148,200.00	\$ (43,400.00)	-22.65%
J2800010	511200	Psych/Prof Salary	\$ 42,691.22	\$ 44,100.00	\$ 45,500.00	\$ 45,300.00	\$ 46,500.00	\$ 1,000.00	2.20%
J3200070	511200	Health/Nurse/Prof Salaries	\$ 82,776.44	\$ 84,500.00	\$ 47,000.00	\$ 45,000.00	\$ 46,100.00	\$ (900.00)	-1.91%
J3510070	511200	Athletic/Prof Salary							
J3520070	511200	Student Act/Prof Salaries	\$ 8,992.00	\$ 9,000.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ 5,000.00	33.33%
J2210010	511310	Principal/Clerk Salary	\$ 83,483.62	\$ 85,400.00	\$ 86,400.00	\$ 86,400.00	\$ 88,600.00	\$ 2,200.00	2.55%
J2215010	511310	Principal/Clerk Subs							
J2325010	511320	Teacher/Sub/ILA							
J2325020	511320	ILA/Sub/Non-Cert	\$ 553.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ (1,000.00)	-50.00%
J2330010	511320	Teacher/ILA/Salary							
J2330020	511320	Teacher/SPED/ILA/Salary	\$ 254,075.00	\$ 267,700.00	\$ 205,000.00	\$ 214,000.00	\$ 219,350.00	\$ 14,350.00	7.00%
J2340010	511320	Library/Non-Prof Sal	\$ 22,400.00	\$ 13,000.00	\$ 13,000.00	\$ -	\$ -	\$ (13,000.00)	-100.00%
J2310070	511330	Home Instruct/Tutor							
J4110070	511330	Custodian/Non-Prof Sal	\$ 46,077.54	\$ 47,500.00	\$ 48,400.00	\$ 48,400.00	\$ 49,600.00	\$ 1,200.00	2.48%
J2210010	513000	Principal/Clerk Overtime							
J2210010	514100	Principal/Prof Longevity							
J2305010	514100	Teacher/Prof Longevity	\$ 26,560.00	\$ 29,040.00	\$ 36,420.00	\$ 33,520.00	\$ 33,520.00	\$ (2,900.00)	-7.96%
J2305020	514100	Teacher/SPED/Prof Longevity	\$ 3,120.00	\$ 4,880.00	\$ 7,050.00	\$ 6,060.00	\$ 6,060.00	\$ (990.00)	-14.04%
J2305010	514100	ELL/Prof Longevity	\$ -	\$ -	\$ 700.00	\$ -	\$ -	\$ (700.00)	-100.00%
J2710010	514100	Guidance/Prof Longevity	\$ 800.00	\$ 880.00	\$ 1,250.00	\$ 1,075.00	\$ 1,075.00	\$ (175.00)	-14.00%
J2800010	514100	Psych/Prof Longevity							
J3200070	514100	Health/Prof Longevity	\$ 2,240.00	\$ 2,320.00	\$ 5,600.00	\$ -	\$ -	\$ (5,600.00)	-100.00%
J4110070	514100	Custodian Longevity	\$ -	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ -	0.00%
J2210010	514110	Principal/Clerk Longevity	\$ 2,075.00	\$ 1,300.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ -	0.00%
J2330020	514120	Teacher/SPED/ILA/Longevity	\$ 1,950.00	\$ 2,600.00	\$ 4,050.00	\$ 2,750.00	\$ 2,750.00	\$ (1,300.00)	-32.10%
J2340010	514120	Library/ILA Longevity							
J2210010	515025	Principal/In-State Travel	\$ 250.00	\$ 342.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
		Sub Total Salaries	\$ 3,895,283.57	\$ 4,408,043.00	\$ 4,334,645.00	\$ 3,975,880.00	\$ 4,073,630.00	\$ (261,015.00)	-6.02%
J4120070	521012	Heating, Gas	\$ 59,940.38	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
J4130070	521020	Lights And Power	\$ 133,346.36	\$ 130,000.00	\$ 120,000.00	\$ 160,000.00	\$ 140,000.00	\$ 20,000.00	16.67%
		Sub Total Utilities	\$ 193,286.74	\$ 185,000.00	\$ 175,000.00	\$ 215,000.00	\$ 195,000.00	\$ 20,000.00	11.43%
J2325010	530500	Teacher/Contract Service							
J2330010	530500	Home Instruct/Contract Serv							
J2330070	530500	Tutoring/Contract Service							
J2210010	534210	Principal Postage	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%

J2210010	551010	Principal Supplies	\$ 316.31	\$ 908.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%
J2210510	551010	Copying Supplies							
J2250070	551010	Building Technology	\$ 883.22	\$ 4,995.73	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%
J2410010	551010	Textbooks/Related Material	\$ 1,263.22	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
J2410020	551010	SPED Textbooks	\$ 685.49	\$ 750.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
J2415010	551010	Library Supplies	\$ 985.23	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
J2430010	551010	General Teaching Supplies	\$ 13,761.66	\$ 9,004.27	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
J2430020	551010	General Sped Supplies	\$ 668.39	\$ 750.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
J2451070	551010	Classroom Technology	\$ 832.60	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
J3200070	551010	Health/Nurse/Supplies	\$ -	\$ 250.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 19,396.12	\$ 19,658.00	\$ 17,450.00	\$ 17,450.00	\$ 17,450.00	\$ -	0.00%
J2210010	575000	Principal/Other Expenses	\$ 12.25	\$ 500.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.00%
J2216010	575000	Principal/Dues & Subscription	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
J2440010	575000	Other Instructional Services	\$ 126.50	\$ -					
J3520070	575000	Student Act/Expenses							
J6200010	575000	Comm Serv/Civic Act							
		Sub Total Other	\$ 138.75	\$ 1,100.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
		TOTAL COELHO MIDDLE SCHOOL	\$ 4,109,105.18	\$ 4,614,801.00	\$ 4,529,095.00	\$ 4,210,330.00	\$ 4,288,080.00	\$ (241,015.00)	-5.32%

APS PROPOSED FY18 BUDGET
 ATTLEBORO HIGH SCHOOL
 4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE	
L2210010	511200	Principal/Prof Salary	\$ 461,532.35	\$ 500,000.00	\$ 426,300.00	\$ 435,600.00	\$ 446,500.00	\$ 20,200.00	4.74%
L2305010	511200	Teacher/Prof Salary	\$ 6,027,172.88	\$ 6,365,152.00	\$ 6,292,912.00	\$ 6,061,400.00	\$ 6,335,135.00	\$ 42,223.00	0.67%
L2305020	511200	Teacher/SPED/Prof Sal	\$ 948,083.11	\$ 1,267,423.61	\$ 645,000.00	\$ 613,700.00	\$ 629,000.00	\$ (16,000.00)	-2.48%
L2305090	511200	Teacher/ELL/Prof Sal	\$ 119,425.82	\$ 129,134.00	\$ 144,000.00	\$ 82,500.00	\$ 84,500.00	\$ (59,500.00)	-41.32%
L2340010	511200	Library/Prof Salary	\$ 81,646.00	\$ 83,275.00	\$ 85,800.00	\$ 85,800.00	\$ 88,000.00	\$ 2,200.00	2.56%
L2353010	511200	Prof Develop/Inservice	\$ -	\$ -	\$ -				
L2357010	511200	Prof Develop/Pro Salary	\$ -	\$ -	\$ -				
L2710010	511200	Guidance/Prof Salary	\$ 591,914.02	\$ 648,050.00	\$ 726,200.00	\$ 720,800.00	\$ 738,800.00	\$ 12,600.00	1.74%
L2710010	514110	Guidance/SAT/Prof Salary	\$ 1,150.00	\$ 1,075.00	\$ 1,200.00		\$ 1,224.00	\$ 24.00	2.00%
L2800010	511200	Psych/Prof Salary	\$ 113,689.43	\$ 117,288.00	\$ 123,200.00	\$ 123,000.00	\$ 126,000.00	\$ 2,800.00	2.27%
L3200070	511200	Health/Nurse/Prof Salaries	\$ 233,614.62	\$ 301,360.00	\$ 205,600.00	\$ 246,300.00	\$ 252,500.00	\$ 46,900.00	22.81%
L3510070	511200	Athletic/Prof Salary	\$ 278,798.75	\$ 287,350.00	\$ 310,400.00	\$ 310,400.00	\$ 318,160.00	\$ 7,760.00	2.50%
L3520070	511200	Session Hall/ Advisors/Prof Sal	\$ 61,501.02	\$ 66,870.00	\$ 68,100.00	\$ 68,100.00	\$ 69,800.00	\$ 1,700.00	2.50%
L2210010	511310	Principal/Clerk Salary	\$ 326,309.34	\$ 334,423.95	\$ 342,100.00	\$ 333,000.00	\$ 341,400.00	\$ (700.00)	-0.20%
L2215010	511310	Principal/Clerk Subs	\$ -	\$ -	\$ -				
L2710010	511310	Guidance/Clerk/Salary	\$ 42,920.96	\$ 44,500.00	\$ 45,800.00	\$ 45,800.00	\$ 47,000.00	\$ 1,200.00	2.62%
L3200070	511310	Health/Non-Prof Sal/Clerk	\$ 25,614.46	\$ 26,100.00	\$ 26,900.00	\$ 26,900.00	\$ 27,600.00	\$ 700.00	2.60%
L3510070	511310	Athletic/Clerk/Salary	\$ 18,965.54	\$ 19,350.00	\$ 20,300.00	\$ 20,300.00	\$ 20,800.00	\$ 500.00	2.46%
L2330090	511320	Teacher/SPED/ILA/Bilingual	\$ -	\$ -	\$ -				
L2325010	511320	Teacher/Sub/ILA	\$ -	\$ -	\$ -				
L2325020	511320	ILA/Sub/Non-Cert	\$ 16,744.00	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00	150.00%
L2330010	511320	Teacher/ILA/Salary	\$ 24,751.12	\$ 21,000.00	\$ -				
L2330020	511320	Teacher/SPED/ILA/Salary	\$ 361,163.13	\$ 386,600.00	\$ 428,600.00	\$ 472,600.00	\$ 484,400.00	\$ 55,800.00	13.02%
L2330090	511320	Teacher/ELL/Non Prof Salary	\$ 3,805.77	\$ 29,537.00	\$ -				
L2340010	511320	Library/Non-Prof Sal	\$ 31,229.00	\$ 32,400.00	\$ 33,000.00	\$ 33,000.00	\$ 33,825.00	\$ 825.00	2.50%
L2310070	511330	Home Instruct/Tutor	\$ 3,526.00	\$ 5,300.00	\$ 5,000.00	\$ 2,500.00	\$ 3,000.00	\$ (2,000.00)	-40.00%
L3600070	511330	School Security/Monitors	\$ 61,336.26	\$ 61,600.00	\$ 63,300.00	\$ 65,000.00	\$ 66,625.00	\$ 3,325.00	5.25%
L4110070	511330	Custodian/Non-Prof Sal	\$ 199,115.32	\$ 209,400.00	\$ 215,000.00	\$ 215,000.00	\$ 220,400.00	\$ 5,400.00	2.51%
L2210010	513000	Principal/Clerk Overtime	\$ -	\$ 76.05	\$ -				
L2210010	514100	Principal/Prof Longevity	\$ 4,650.00	\$ 5,000.00	\$ 7,600.00	\$ 5,150.00	\$ 5,150.00	\$ (2,450.00)	-32.24%
L2305010	514100	Teacher/Prof Longevity	\$ 58,800.00	\$ 70,400.00	\$ 82,000.00	\$ 75,570.00	\$ 75,570.00	\$ (6,430.00)	-7.84%
L2305020	514100	Teacher/SPED/Prof Longevity	\$ 6,880.00	\$ 9,720.00	\$ 10,620.00	\$ 4,190.00	\$ 4,190.00	\$ (6,430.00)	-60.55%
L2305090	514100	Teacher/ELL/Prof Longevity	\$ 800.00	\$ 880.00	\$ 1,000.00	\$ 980.00	\$ 980.00	\$ (20.00)	-2.00%
L2340010	514100	Library/Prof Longevity	\$ -	\$ -	\$ -				
L2710010	514100	Guidance/Prof Longevity	\$ 1,760.00	\$ 3,440.00	\$ 4,640.00	\$ 4,640.00	\$ 4,640.00	\$ -	0.00%
L2800010	514100	Psych/Prof Longevity	\$ 1,280.00	\$ 1,360.00	\$ 1,520.00	\$ 1,520.00	\$ 1,520.00	\$ -	0.00%
L3200070	514100	Health/Prof Longevity	\$ 4,000.00	\$ 4,240.00	\$ 4,740.00	\$ 3,760.00	\$ 3,760.00	\$ (980.00)	-20.68%
L4110070	514100	Custodian Longevity	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ -	0.00%
L2210010	514110	Principal/Clerk Longevity	\$ 9,950.00	\$ 11,400.00	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00	\$ -	0.00%
L2330010	514120	Teacher/ILA/Longevity	\$ -	\$ 800.00	\$ -				
L2330020	514120	Teacher/SPED/ILA/Longevity	\$ 6,550.00	\$ 7,200.00	\$ 7,750.00	\$ 9,050.00	\$ 9,050.00	\$ 1,300.00	16.77%
L2340010	514120	Library/ILA Longevity	\$ 800.00	\$ 800.00	\$ -				
L2210010	515025	Principal/In-State Travel	\$ 900.00	\$ 700.00	\$ 1,000.00	\$ 600.00	\$ 600.00	\$ (400.00)	-40.00%
		Sub Total Salaries	\$ 10,134,178.90	\$ 11,059,004.61	\$ 10,346,632.00	\$ 10,087,210.00	\$ 10,460,179.00	\$ 113,547.00	1.10%
L4120070	521012	Heating, Gas	\$ 123,046.18	\$ 280,000.00	\$ 280,000.00	\$ 275,000.00	\$ 275,000.00	\$ (5,000.00)	-1.79%
L4130070	521020	Lights And Power	\$ 383,236.85	\$ 310,000.00	\$ 290,000.00	\$ 290,000.00	\$ 140,000.00	\$ (150,000.00)	-51.72%
		Sub Total Utilities	\$ 506,283.03	\$ 590,000.00	\$ 570,000.00	\$ 565,000.00	\$ 415,000.00	\$ (155,000.00)	-27.19%

APS PROPOSED FY18 BUDGET
 ATTLEBORO HIGH SCHOOL
 4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE
L2210010	530500	Principal/Contract Serv	\$ -	\$ -	\$ -			
L2325010	530500	Teacher/Contract Service	\$ -	\$ -	\$ -			
L2330010	530500	Home Instruct/Contract Serv	\$ -	\$ -	\$ -			
L3510070	530500	Athletic/Contract Serv	\$ 62,576.07	\$ 63,000.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00 #DIV/0!
L2210010	534210	Principal Postage	\$ 5,673.78	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ - 0.00%
L3200070	534210	Health Postage	\$ 588.00	\$ 600.00	\$ 600.00	\$ 700.00	\$ 700.00	\$ 100.00 16.67%
		Sub Total Purchased Services	\$ 68,837.85	\$ 68,600.00	\$ 5,600.00	\$ 5,700.00	\$ 5,700.00	\$ 10,100.00 180.36%
L2210010	551010	Principal Supplies	\$ 1,352.36	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ - 0.00%
L2210510	551010	Copying Supplies	\$ 475.39	\$ -	\$ -			
L2250070	551010	Building Technology	\$ 2,967.71	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ - 0.00%
L2410010	551010	Textbooks/Related Material	\$ 9,968.68	\$ 15,700.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ - 0.00%
L2410020	551010	SPED Textbooks	\$ 201.61	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ - 0.00%
L2415010	551010	Library Supplies	\$ 7,772.01	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ - 0.00%
L2430010	551010	General Teaching Supplies	\$ 28,250.81	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ - 0.00%
L2430020	551010	General Sped Supplies	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ - 0.00%
L2451070	551010	Classroom Technology	\$ 32,844.76	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ - 0.00%
L2710010	551010	Guidance/Graduation Supplies	\$ 13,751.71	\$ 13,000.00	\$ 15,000.00	\$ 16,000.00	\$ 16,000.00	\$ 1,000.00 6.67%
L2720070	551010	Testing/Supplies	\$ 19,548.00	\$ 11,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ - 0.00%
L3200070	551010	Health/Nurse/Supplies	\$ 144.03	\$ 5,600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ - 0.00%
L3510070	551010	Athletic Supplies	\$ 29,781.69	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00 #DIV/0!
		Sub Total Supplies, Materials & Equipment	\$ 147,058.76	\$ 96,300.00	\$ 97,600.00	\$ 98,600.00	\$ 118,600.00	\$ 21,000.00 21.52%
L3510070	571010	Athletic/In-State Travel	\$ -	\$ -	\$ -			
L2210010	571010	Principal/In-State Travel	\$ 344.83	\$ 700.00	\$ -			
L2210010	575000	Principal/Other Expenses	\$ 638.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ - 0.00%
L2216010	575000	Principal/Dues & Subscription	\$ 885.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ - 0.00%
L2357010	575000	Prof Develop/Workshop/Expenses	\$ 195.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ - 0.00%
L2440010	575000	Field Trip/Transportation	\$ 366.00	\$ -	\$ -			
L3516070	575000	Athletic/Dues & Subscriptions	\$ 15,264.00	\$ 15,500.00	\$ -	\$ -	\$ 10,000.00	
L3520070	575000	Student Act/Expenses	\$ -	\$ -	\$ -			
L3600070	575000	Security/Monitors/Expenses	\$ 400.00	\$ 500.00	\$ 500.00	\$ 600.00	\$ 600.00	\$ 100.00 20.00%
L2710010	571010	Guidance In-State Travel	\$ 493.79	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ - 0.00%
		Sub Total Other	\$ 18,586.62	\$ 21,100.00	\$ 4,900.00	\$ 5,000.00	\$ 15,000.00	\$ 100.00 2.04%
		TOTAL ATTLEBORO HIGH SCHOOL	\$ 10,874,945.16	\$ 11,835,004.61	\$ 11,024,732.00	\$ 10,761,510.00	\$ 11,014,479.00	\$ (10,253.00) -0.09%

APS PROPOSED FY18 BUDGET
 ATTLEBORO COMMUNITY ACADEMY
 4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE
S2210010	511200 Principal/Prof Salary	\$ -	\$ -	\$ 92,000.00	\$ 92,500.00	\$ 94,800.00	\$ 2,800.00	3.04%
S2210010	511310 Principal/Clerk Salary	\$ -	\$ -	\$ 16,400.00	\$ 16,000.00	\$ 24,600.00	\$ 8,200.00	50.00%
S2210010	513000 Principal/Clerk Overtime	\$ -	\$ -	\$ -				
S2210010	514100 Principal/Prof Longevity	\$ -	\$ -	\$ -				
S2210010	514110 Principal/Clerk Longevity	\$ -	\$ -	\$ -				
S2215010	511310 Principal/Clerk Subs	\$ -	\$ -	\$ 500.00	\$ 200.00	\$ 200.00	\$ (300.00)	-60.00%
S2305010	511200 Teacher/Prof Salary	\$ -	\$ -	\$ 150,000.00	\$ 125,000.00	\$ 120,000.00	\$ (30,000.00)	-20.00%
S2305010	514100 Teacher/Prof Longevity	\$ -	\$ -	\$ -				
S2305020	511200 Teacher/SPED/Prof Sal	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00	\$ (10,000.00)	-50.00%
S2305020	514100 Teacher/SPED/Prof Longevity	\$ -	\$ -	\$ -				
S2305090	511200 Teacher/ELL/Prof Sal	\$ -	\$ -	\$ -				
S2305090	514100 Teacher/ELL/Prof Longevity	\$ -	\$ -	\$ -				
S2330010	511320 ILA/Salary	\$ -	\$ -	\$ 25,000.00	\$ 15,000.00	\$ 15,000.00	\$ (10,000.00)	-40.00%
S2330010	514120 ILA/Longevity	\$ -	\$ -	\$ -				
S2330020	511320 SPED/ILA/Salary	\$ -	\$ -	\$ -				
S2330020	514120 SPED/ILA/Longevity	\$ -	\$ -	\$ -				
S2330090	511320 ELL/ILA/Salary	\$ -	\$ -	\$ -				
S2710010	511200 Guidance/Prof Salary	\$ -	\$ -	\$ 35,000.00	\$ 25,000.00	\$ 25,000.00	\$ (10,000.00)	-28.57%
S2710010	514100 Guidance/Prof Longevity	\$ -	\$ -	\$ -				
S2800010	511200 Psych/Prof Salary	\$ -	\$ -	\$ -				
S2800010	514100 Psych/Prof Longevity	\$ -	\$ -	\$ -				
S3600070	511330 School Security/Monitors	\$ -	\$ -	\$ 10,400.00	\$ 15,000.00	\$ 15,000.00	\$ 4,600.00	44.23%
	Sub Total Salaries	\$ -	\$ -	\$ 349,300.00	\$ 308,700.00	\$ 304,600.00	\$ (44,700.00)	-12.80%
S2210010	530500 Principal/Contract Serv	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
S2330010	530500 Home Instruct/Contract Serv	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
	Sub Total Purchased Services	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
2210010	534210 Principal Postage	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
2210010	551010 Principal Supplies	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
2250070	551010 Building Technology	\$ -	\$ -	\$ -				
2210510	551010 Copying Supplies	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
2410010	551010 Textbooks/Related Material	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
2410020	551010 SPED Textbooks	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
2430010	551010 General Teaching Supplies	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
2430020	551010 General Sped Supplies	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
2451070	551010 Classroom Technology	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
2720070	551010 Testing Supplies	\$ -	\$ -	\$ -				
	Sub Total Supplies, Materials & Equipment	\$ -	\$ -	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%
2216010	575000 Principal/Dues & Subscription	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
2210010	575000 Principal/Other Expenses	\$ -	\$ -	\$ -				
3600070	575000 Security Monitors/Expenses	\$ -	\$ -	\$ -				
	Sub Total Other	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
	TOTAL VOCATIONAL SCHOOL	\$ -	\$ -	\$ 352,700.00	\$ 312,100.00	\$ 308,000.00	\$ (44,700.00)	-12.67%

APS PROPOSED FY18 BUDGET

NETWORK

4/5/2017

ACCT #		ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE
T2305020	511200	Network/Prof Salary	\$ 277,592.65	\$ 268,182.00	\$ 270,000.00	\$ 204,000.00	\$ 209,000.00	\$ (61,000.00)	-22.59%
T2710020	511200	Network/Guidance/Prof Salary	\$ 79,917.40	\$ 80,265.00	\$ 82,700.00	\$ 82,700.00	\$ 84,800.00	\$ 2,100.00	2.54%
T2330020	511320	Network/ILA Salary	\$ 103,790.41	\$ 86,800.00	\$ 89,300.00	\$ 89,300.00	\$ 91,500.00	\$ 2,200.00	2.46%
T2305020	514100	Network/Prof Longevity	\$ 800.00	\$ 880.00	\$ 980.00	\$ 980.00	\$ 980.00	\$ -	0.00%
T2330020	514120	Network/ILA Longevity	\$ 1,900.00	\$ 2,100.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ -	0.00%
T3520020	515025	Network/In-State Travel	\$ -	\$ -	\$ -	\$ -			
		Sub Total Salaries	\$ 464,000.46	\$ 438,227.00	\$ 445,280.00	\$ 379,280.00	\$ 388,580.00	\$ (56,700.00)	-12.73%
T2410020	551010	Network/Textbooks	\$ 320.92	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
T2430020	551010	Network Supplies	\$ 3,329.28	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
T2451070	551010	Classroom Technology	\$ 1,499.91	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 5,150.11	\$ 3,800.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ -	0.00%
T2440020	575000	Other Expense	\$ 625.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
		Sub Total Other	\$ 625.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
		TOTAL NETWORK	\$ 469,775.57	\$ 443,027.00	\$ 450,580.00	\$ 384,580.00	\$ 393,880.00	\$ (56,700.00)	-12.58%

APS PROPOSED FY18 BUDGET
 CAREER AND TECHNICAL EDUCATION
 4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE	
N1210370	511200	Supt. CTE/Pro Salaries	\$ 10,360.00	\$ 10,360.00	\$ 10,600.00	\$ 12,000.00	\$ 12,000.00	\$ 1,400.00	13.21%
N2110040	511200	Supv/Prof Salary	\$ 104,733.00	\$ 107,000.00	\$ 94,000.00	\$ 92,900.00	\$ 95,300.00	\$ 1,300.00	1.38%
N2305040	511200	Teacher/Prof Salary	\$ 1,204,936.37	\$ 1,248,037.00	\$ 1,163,900.00	\$ 1,177,900.00	\$ 1,207,400.00	\$ 43,500.00	3.74%
N2325040	511200	Teacher/Sub Cert/Prof Sal	\$ 12,847.70	\$ 14,000.00	\$ 13,000.00	\$ 10,000.00	\$ 10,000.00	\$ (3,000.00)	-23.08%
N2325040	511320	ILA Sub Non-Cert	\$ 1,106.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
N2355040	511200	Prof Develop/Sub/Prof Sal	\$ 787.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.00%
N2110040	511310	Supv/Clerk Salary	\$ 46,525.79	\$ 48,150.00	\$ 49,150.00	\$ 49,200.00	\$ 50,400.00	\$ 1,250.00	2.54%
N2330040	511320	Teacher/ILA/Salary	\$ 83,586.04	\$ 100,215.00	\$ 98,000.00	\$ 99,250.00	\$ 101,700.00	\$ 3,700.00	3.78%
N1210370	511340	Supt. CTE/Student Salaries	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 19,000.00	\$ 14,000.00	\$ 2,000.00	16.67%
N2110040	514100	Supv/Prof Longevity	\$ 2,450.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%
N2305040	514100	Teacher/Prof Longevity	\$ 7,600.00	\$ 6,400.00	\$ 4,650.00	\$ 4,650.00	\$ 4,650.00	\$ -	0.00%
N2110040	514110	Supv/Clerk Longevity	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
N2110040	515025	Supv/In-State Travel	\$ 84.21	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
		Sub Total Salaries	\$ 1,488,316.11	\$ 1,551,762.00	\$ 1,450,900.00	\$ 1,470,500.00	\$ 1,501,050.00	\$ 50,150.00	3.46%
N9100040	532010	Tuition and Books	\$ 954,977.64	\$ 1,000,000.00	\$ 830,000.00	\$ 815,000.00	\$ 750,000.00	\$ (80,000.00)	-9.64%
N2110040	534210	Supv Postage	\$ 500.00	\$ 500.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 955,477.64	\$ 1,000,500.00	\$ 830,700.00	\$ 815,700.00	\$ 750,700.00	\$ (80,000.00)	-9.63%
N2110040	551010	Supv Supplies	\$ 999.92	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
N2210540	551010	Copying Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
N2410040	551010	Textbooks/Related Material	\$ 7,000.00	\$ 5,500.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ (1,000.00)	-20.00%
N2420040	551010	Comm Design Supplies	\$ 2,875.82	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
N2421040	551010	Automotive Supplies	\$ 6,992.71	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
N2422040	551010	Child Care Supplies	\$ 1,442.85	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
N2422140	551010	Carpentry Supplies	\$ 12,942.44	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%
N2423040	551010	Metal Fab Supplies	\$ 16,792.38	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
N2428140	551010	Plumbing Supplies	\$ 10,139.54	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
N2423140	551010	Pre-Engineering Supplies	\$ 4,990.40	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
N2423240	551010	Public Safety	\$ -	\$ 16,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
N2424040	551010	Health Assisting Supplies	\$ 4,909.63	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
N2425040	551010	Graphic Arts Supplies	\$ 16,918.75	\$ 95,000.00	\$ 35,000.00	\$ 35,000.00	\$ 45,000.00	\$ 10,000.00	28.57%
N2426040	551010	Culinary Supplies	\$ 11,041.60	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
N2427040	551010	Drafting Supplies	\$ 1,443.19	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
N2428040	551010	Electricity Supplies	\$ 8,540.70	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ -	0.00%
N2429040	551010	Electronics Supplies	\$ 4,897.24	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
N2430040	551010	General Teaching Supplies	\$ 3,999.66	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
N2431040	551010	Greenhouse Supplies	\$ 3,999.97	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 119,926.80	\$ 211,000.00	\$ 136,500.00	\$ 135,500.00	\$ 145,500.00	\$ 9,000.00	6.59%
N3520040	571010	Teacher/In-State Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
N2110040	571010	Supv/Out-State Travel	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
N2110040	575000	Supv Dues & Subscriptions	\$ -	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%
		Sub Total Other	\$ 200.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
		TOTAL VOCATIONAL SCHOOL	\$ 2,563,920.55	\$ 2,763,762.00	\$ 2,418,600.00	\$ 2,422,200.00	\$ 2,397,750.00	\$ (20,850.00)	-0.86%

APS PROPOSED FY18 BUDGET
SCHOOL COMMITTEE
4/5/2017

ACCT#		ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE
A1110070	511200	SCH COMM/STIPEND	\$ 34,767.00	\$ 34,767.31	\$ 35,000.00	\$ 34,800.00	\$ 35,000.00	\$ -	0.00%
A1110070	511330	SCH COMM/STENO	\$ 2,460.00	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 500.00	25.00%
		Sub Total Salaries	\$ 37,227.00	\$ 36,767.31	\$ 37,000.00	\$ 37,300.00	\$ 37,500.00	\$ 500.00	1.35%
A1110070	530500	SCH COMM CONTRACTED SERVIC		\$ 10,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%
A1110070	531070	CENSUS	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
A1110070	534110	ADVERTISING SERVICES	\$ 1,569.44	\$ 1,200.00	\$ 1,200.00	\$ 2,500.00	\$ 1,500.00	\$ 300.00	25.00%
		Sub Total Purchased Services	\$ 4,069.44	\$ 13,700.00	\$ 16,700.00	\$ 18,000.00	\$ 17,000.00	\$ 300.00	1.80%
A1110070	551010	SCH COMM SUPPLIES	\$ 1,891.90	\$ 2,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ (1,000.00)	-33.33%
		Sub Total Supplies, Materials & Equipment	\$ 1,891.90	\$ 2,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ (1,000.00)	-33.33%
A1110070	571010	SCH COMM/IN-STATE TRAVEL		\$ 250.00	\$ -				
A1110070	575000	SCH COMM OTHER EXPENSES	\$ 305.73	\$ 450.00	\$ 500.00	\$ 300.00	\$ 300.00	\$ (200.00)	-40.00%
A1116070	575000	SCH COMM DUES	\$ 19,266.00	\$ 20,000.00	\$ 21,000.00	\$ 22,000.00	\$ 22,000.00	\$ 1,000.00	4.76%
		Sub Total Other	\$ 19,571.73	\$ 20,700.00	\$ 21,500.00	\$ 22,300.00	\$ 22,300.00	\$ 800.00	3.72%
		TOTAL SCHOOL COMMITTEE	\$ 62,760.07	\$ 73,167.31	\$ 78,200.00	\$ 79,600.00	\$ 78,800.00	\$ 600.00	0.77%

APS PROPOSED FY18 BUDGET
 BENEFITS & LIABILITY INSURANCE
 4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE
A2200010	517900 SEVERANCE BENEFITS	\$ 438.74	\$ 5,000.00	\$ 5,000.00	\$ 23,000.00	\$ 5,000.00	\$0.00	0%
A2210010	517900 PRINCIPAL/SEVERANCE BENEFIT	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -	\$ 5,000.00	-\$3,000.00	-38%
A2300010	517900 TEACHER/SEVERANCE BENEFIT	\$ 13,737.50	\$ 25,000.00	\$ 25,000.00	\$ 6,000.00	\$ 20,000.00	-\$5,000.00	-20%
A2330010	517900 NON-PROF/SEVERANCE BENEFIT	\$ 6,374.00	\$ 5,500.00	\$ 5,000.00	\$ 2,500.00	\$ 5,000.00	\$0.00	0%
A3600070	517900 SECURITY/MONITORS SEVERANCE	\$ -	\$ -	\$ -				
A4000070	517900 CUSTODIAN SEVERANCE BENEFIT	\$ -	\$ 2,550.00	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	\$0.00	0%
A2300010	519910 TEACHER/ATTENDANCE	\$ 12,100.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$0.00	0%
	Sub Total Salaries	\$ 32,650.24	\$ 71,050.00	\$ 70,000.00	\$ 57,500.00	\$ 62,000.00	-\$8,000.00	-11%
A52000A0	517125 HEALTH INSURANCE HMO 500	\$ 43,413.66	\$ 40,000.00	\$ 89,650.00	\$ 100,550.00	\$ 108,392.90	\$18,742.90	21%
A52000A0	517115 BLUE CARE ELECT	\$ 1,711,116.57	\$ 1,870,600.00	\$ 1,617,892.00	\$ 1,450,500.00	\$ 1,563,639.00	-\$54,253.00	-3%
A52000A0	517120 HEALTH INSURANCE HMOs	\$ 6,370,518.89	\$ 7,079,777.54	\$ 6,986,937.00	\$ 6,625,500.00	\$ 7,242,289.00	\$255,352.00	4%
A52000A0	517127 HMO PREMIUM	\$ 9,013.08	\$ 8,000.00	\$ 8,111.00	\$ 7,000.00	\$ 6,000.00	-\$2,111.00	-26%
A52000A0	517130 HEALTH INSURANCE DENTAL	\$ 293,277.36	\$ 315,000.00	\$ 303,924.00	\$ 290,000.00	\$ 290,000.00	-\$13,924.00	-5%
A52000A0	517135 MEDICARE SURCHARGE	\$ 29,494.20	\$ 32,000.00	\$ 34,000.00	\$ 33,000.00	\$ 35,000.00	\$1,000.00	2.94%
A52000A0	517140 HEALTH INSURANCE MEDEX	\$ 517,490.88	\$ 595,190.00	\$ 565,000.00	\$ 550,000.00	\$ 592,900.00	\$27,900.00	5%
A52000A0	517155 PDP MEDICARE RX	\$ 340,000.00	\$ 385,000.00	\$ 438,450.00	\$ 500,000.00	\$ 500,000.00	\$61,550.00	14%
A5280070	517220 WORKERS COMPENSATION INSUR	\$ 71,171.78	\$ 100,000.00	\$ 100,000.00	\$ 65,000.00	\$ 100,000.00	\$0.00	0%
A52000A0	517240 MEDICARE TAX	\$ 588,968.15	\$ 500,000.00	\$ 630,000.00	\$ 630,000.00	\$ 650,000.00	\$20,000.00	3.17%
A51000A0	517310 RETIREMENT EMPLOYER CONTRIB	\$ 1,103,349.00	\$ 1,199,866.00	\$ 1,249,599.00	\$ 1,239,243.52	\$ 1,300,000.00	\$50,401.00	4.03%
	Sub Total Fringe Benefits	\$ 11,077,813.57	\$12,125,433.54	\$ 12,023,563.00	\$ 11,490,793.52	\$ 12,388,220.90	\$364,657.90	3.03%
A52600A0	574010 INSURANCE	\$ 348,624.00	\$ 354,810.00	\$ 372,401.00	\$ 372,401.00	\$ 385,000.00	\$12,599.00	3%
A5260070	575000 INSURANCE/VOC STUDENTS	\$ 10,149.00	\$ 10,334.00	\$ 10,500.00	\$ 10,600.00	\$ 12,000.00	\$1,500.00	14.29%
A5280070	575000 INSURANCE/WORKMANS COMP	\$ 153,956.59	\$ 140,000.00	\$ 140,000.00	\$ 160,000.00	\$ 160,000.00	\$20,000.00	14.29%
A5282070	575000 INSURANCE/UNEMPLOYMENT	\$ 102,268.40	\$ 120,000.00	\$ 120,000.00	\$ 130,000.00	\$ 120,000.00	\$0.00	0.00%
A5283070	575000 INSURANCE/CATASTROPHIC	\$ 5,625.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$0.00	0.00%
	Sub Total Insurance	\$ 620,622.99	\$632,644.00	\$ 650,401.00	\$ 680,501.00	\$ 684,500.00	\$34,099.00	5.24%
	TOTAL BENEFITS & LIABILITY INSURANCE	\$ 11,731,086.80	\$12,829,127.54	\$ 12,743,964.00	\$ 12,228,794.52	\$ 13,134,720.90	\$390,756.90	3.07%

APS PROPOSED FY18 BUDGET
DISTRICT ADMINISTRATION AND SUPPORT
4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE	
M1210070	511200	SUPT/PROF SALARY	\$ 189,722.25	\$ 190,556.00	\$ 160,000.00	\$ 160,000.00	\$ 163,200.00	\$ 3,200.00	2.00%
M1220070	511200	ASST SUPT/PROF SALARIES	\$ 119,634.00	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 132,600.00	\$ 2,600.00	2.00%
M1410070	511200	ADMIN/PROF SALARY	\$ 150,210.66	\$ 120,000.00	\$ 120,000.00	\$ 119,850.00	\$ 122,400.00	\$ 2,400.00	2.00%
M1420070	511200	HR/PAYROLL/PROFESSIONAL SA	\$ -	\$ -	\$ -				
M1210070	511310	SUPT/CLERK SALARY	\$ 170,978.08	\$ 194,500.00	\$ 206,300.00	\$ 204,900.00	\$ 210,000.00	\$ 3,700.00	1.79%
M1215070	511310	SUPT/SUB/CLERK SALARY	\$ -	\$ -	\$ -				
M1220070	511310	ASST SUPT/CLERK SALARIES	\$ -	\$ -	\$ -				
M1410070	511310	BUSINESS/PAYROLL/CLERK/SALARY	\$ 306,856.05	\$ 323,000.00	\$ 327,900.00	\$ 366,400.00	\$ 340,000.00	\$ 12,100.00	3.69%
M1420070	511310	HR/CLERK/SALARIES	\$ 106,251.25	\$ 106,400.00	\$ 108,400.00	\$ 110,600.00	\$ 113,400.00	\$ 5,000.00	4.61%
A3100070	511330	ATTEND OFFICER/NON-PROF SA	\$ 18,417.29	\$ 20,000.00	\$ 20,300.00	\$ 20,300.00	\$ 20,650.00	\$ 350.00	1.72%
A3297070	511330	HEALTH/DR/NON-PROF SAL	\$ 6,800.00	\$ 6,800.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
M1410070	513000	ADMIN/CLERK OVERTIME	\$ 3,413.48	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
M1210070	514100	SUPT/PROF LONGEVITY	\$ -	\$ -	\$ -				
M1220070	514100	ASST SUPT/PROF LONGEVITY	\$ -	\$ -	\$ -				
M1410070	514100	ADMIN/PROF LONGEVITY	\$ -	\$ -	\$ -				
M1420070	514100	HR/LONGEVITY	\$ -	\$ -	\$ -				
M1210070	514110	SUPT/CLERK LONGEVITY	\$ -	\$ 1,150.00	\$ 1,150.00	\$ 2,450.00	\$ 2,450.00	\$ 1,300.00	113.04%
M1220070	514110	ASST SUPT/CLERK LONGEVITY	\$ -	\$ -	\$ -				
M1410070	514110	ADMIN/CLERK LONGEVITY	\$ 7,350.00	\$ 7,350.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
M1420070	514110	PAYROLL/CLERICAL LONGEVITY	\$ -	\$ -	\$ -				
A3100070	519110	ATTEND OFFICER/ALLOWANCE	\$ -	\$ -	\$ -				
		Sub Total Salaries	\$ 1,079,633.06	\$ 1,102,756.00	\$ 1,093,550.00	\$ 1,134,000.00	\$ 1,124,200.00	\$ 30,650.00	2.80%
M1210070	530500	SUPT/CONTRACT SERV	\$ 38,195.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
A1430070	530890	OTHER LEGAL SERVICES	\$ 140,374.49	\$ 90,000.00	\$ 80,000.00	\$ 90,000.00	\$ 90,000.00	\$ 10,000.00	12.50%
A1435070	530890	LEGAL SETTLEMENTS	\$ -	\$ -	\$ -	\$ -			
A2110010	532010	INSTRUCTIONAL PROGRAMS	\$ 49,960.30	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00	\$ 45,000.00	\$ (5,000.00)	-10.00%
M1210070	534210	SUPT POSTAGE	\$ 6,616.50	\$ 7,000.00	\$ 7,000.00	\$ 5,000.00	\$ 5,000.00	\$ (2,000.00)	-28.57%
		Sub Total Purchased Services	\$ 235,146.29	\$ 157,000.00	\$ 147,000.00	\$ 145,000.00	\$ 150,000.00	\$ 3,000.00	2.04%
A2210570	551010	COPY CENTER SUPPLIES	\$ 100,547.63	\$ 110,000.00	\$ 110,000.00	\$ 120,000.00	\$ 120,000.00	\$ 10,000.00	9.09%
M1210070	551010	SUPT SUPPLIES	\$ 726.33	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
M1220070	551010	ASST SUPT/SUPPLIES	\$ -	\$ 200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
M1410070	551010	ADMIN SUPPLIES	\$ 2,308.10	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 103,582.06	\$ 114,200.00	\$ 115,000.00	\$ 125,000.00	\$ 125,000.00	\$ 10,000.00	8.70%
M1210070	571010	SUPT/IN-STATE TRAVEL	\$ 1,800.00	\$ 600.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
M1220070	571010	ASST SUPT/IN-STATE TRAVEL	\$ 400.00	\$ 400.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
M1230070	571010	ADMIN/IN-STATE TRAVEL	\$ 59.80	\$ 200.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.00%
M1410070	571010	ADMIN/IN-STATE TRAVEL	\$ 293.88	\$ 400.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
M1210070	572010	SUPT/OUT-STATE TRAVEL	\$ -	\$ -	\$ -		\$ -		
A3100070	575000	ATTEND OFFICER/OTHER EXP	\$ 3,683.36	\$ 2,500.00	\$ 3,000.00	\$ 3,200.00	\$ 3,200.00	\$ 200.00	6.67%
M1209070	575000	SUPT RESERVE FUND	\$ -	\$ 5,000.00	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00	\$ (1,000.00)	-16.67%
M1210070	575000	SUPT/OTHER EXPENSE	\$ 90.98	\$ -	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ (500.00)	-50.00%
M1216070	575000	SUPT DUES	\$ 3,197.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
M1226070	575000	ASS'T SUPT DUES & SUBSCRIP	\$ 289.94	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
M1410070	575000	ADMIN/OTHER EXPENSE	\$ 15,920.20	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%

DISTRICT ADMINISTRATION AND SUPPORT

4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE
M1416070	575000 ADMIN/DUES	\$ 880.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
	Sub Total Other	\$ 26,615.16	\$ 24,900.00	\$ 26,600.00	\$ 25,300.00	\$ 25,300.00	\$ (1,300.00)	-4.89%
	TOTAL ADMINISTRATION & SUPPORT	\$ 1,444,976.57	\$ 1,398,856.00	\$ 1,382,150.00	\$ 1,429,300.00	\$ 1,424,500.00	\$ 42,350.00	3.06%

APS PROPOSED FY18 BUDGET
 INSTRUCTIONAL SUPPORT SERVICES
 4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE	
A2200090	511330	INTERPRETER/OTHER SALARY	\$ 2,530.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
A2330070	511330	HOME INSTRUCT/NON-PROF SAL	\$ 2,364.00	\$ 5,000.00	\$ 5,000.00	\$ 500.00	\$ 1,500.00	\$ (3,500.00)	-70.00%
A2330090	511330	ENG LANG LEARNER/SALARY	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
		Sub Total Salaries	\$ 4,894.00	\$ 8,000.00	\$ 8,000.00	\$ 3,500.00	\$ 4,500.00	\$ (3,500.00)	-43.75%
A2200070	530500	INTERPRETER/CONTRACT SERV	\$ 7,979.67	\$ 9,000.00	\$ 9,000.00	\$ 11,000.00	\$ 12,000.00	\$ 3,000.00	33.33%
A2330070	530500	HOME INSTRUCT/CONTRACT SER	\$ 4,340.00	\$ 9,000.00	\$ 9,000.00	\$ 1,000.00	\$ 5,000.00	\$ (4,000.00)	-44.44%
		Sub Total Purchased Services	\$ 12,319.67	\$ 18,000.00	\$ 18,000.00	\$ 12,000.00	\$ 17,000.00	\$ (1,000.00)	-5.56%
A1220010	551010	CURRICULUM SUPPLIES	\$ 1,692.60	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
A2410010	551010	SCIENCE SUPPLIES	\$ 1,356.95	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ 500.00	20.00%
A2430090	551010	ENG LANG LEARNER/SUPPLIES	\$ 177.17	\$ 1,000.00	\$ 1,000.00	\$ 7,000.00	\$ 1,500.00	\$ 500.00	50.00%
A2430090	575000	BI LINGUAL SUPPLIES	\$ 2,591.07	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ (500.00)	-16.67%
A2410010	551012	LA SUPPLIES	\$ 160,960.13	\$ 43,000.00	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ 1,000.00	20.00%
A2410010	551013	SOCIAL STUDIES SUPPLIES	\$ 1,388.31	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
A2410010	551014	MATH SUPPLIES	\$ 2,295.09	\$ 87,426.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 170,461.32	\$ 151,426.00	\$ 31,000.00	\$ 38,000.00	\$ 32,500.00	\$ 1,500.00	4.84%
		TOTAL INSTRUCTIONAL SUPPORT	\$ 187,674.99	\$ 177,426.00	\$ 57,000.00	\$ 53,500.00	\$ 54,000.00	\$ (3,000.00)	-5.26%

APS PROPOSED FY18 BUDGET
SPECIAL EDUCATION
4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE
O2305030	511200 Summer/Prof Salary	\$ 152,918.50	\$ 155,168.75	\$ 150,000.00	\$ 146,000.00	\$ 150,000.00	\$ -	0.00%
O2310020	511200 Teacher/Prof Salary	\$ 254,943.04	\$ 484,405.20	\$ 350,200.00	\$ 250,000.00	\$ 256,250.00	\$ (93,950.00)	-26.83%
O2320020	511200 Speech/PT/OT/PE/Prof Sal	\$ 1,306,520.46	\$ 1,401,000.00	\$ 1,538,793.00	\$ 1,510,000.00	\$ 1,547,750.00	\$ 8,957.00	0.58%
O2325020	511200 Teacher/Sub/Prof Salary	\$ 117,835.04	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 110,000.00	\$ (10,000.00)	-8.33%
O2353020	511200 Prof Development/Insr/Prof Sal	\$ -	\$ -	\$ -				
O2355020	511200 Prof Develop/Sub/Prof Salary	\$ 4,886.50	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
O2710020	511200 Guidance/Adj Couns/Prof Salary	\$ -	\$ -	\$ -				
O2110020	511300 Supv/Prof Salary	\$ 108,973.01	\$ 121,000.00	\$ 157,000.00	\$ 125,000.00	\$ 126,480.00	\$ (30,520.00)	-19.44%
O2110020	511310 Supv/Clerk Salary	\$ -	\$ -	\$ -				
O2115070	511310 Supv/Sub/Clerk Salary	\$ -	\$ -	\$ -				
O2325020	511320 Teacher/Sub/Non-Prof Salary	\$ -	\$ -	\$ -				
O2330020	511320 Teacher/ILA/Salary	\$ -	\$ -	\$ -				
O2110020	511330 Interpreter/Non-Prof Salary	\$ 11,852.00	\$ 14,000.00	\$ 14,000.00	\$ 6,000.00	\$ 12,000.00	\$ (2,000.00)	-14.29%
O2320020	511330 Speech/PT/OT/PE/Other Sal	\$ 56,961.96	\$ 50,000.00	\$ 241,070.00	\$ 315,000.00	\$ 320,000.00	\$ 78,930.00	32.74%
O2330020	511330 Home Instr/Tutors	\$ 33,650.15	\$ 25,000.00	\$ 25,000.00	\$ 10,000.00	\$ 15,000.00	\$ (10,000.00)	-40.00%
O2330030	511330 Summer/ILA/Salary	\$ 98,012.57	\$ 101,599.97	\$ 100,000.00	\$ 125,000.00	\$ 130,000.00	\$ 30,000.00	30.00%
O2110020	513000 Supv/Clerk Overtime	\$ -	\$ -	\$ -				
O2110020	514100 Supv/Prof Longevity	\$ -	\$ -	\$ -				
O2310020	514100 Teacher/Prof Longevity	\$ 3,080.00	\$ 3,680.00	\$ 4,920.00	\$ 1,610.00	\$ 1,610.00	\$ (3,310.00)	-67.28%
O2320020	514100 Speech/PT/OT/PE/Longevity	\$ 9,040.00	\$ 9,040.00	\$ 15,160.00	\$ 15,160.00	\$ 15,160.00	\$ -	0.00%
O2710020	514100 Guidance/Longevity	\$ -	\$ -	\$ -				
O2110020	515025 Supv/In-State Travel	\$ 400.00	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
O2110020	572010 Supv/Out-State Travel	\$ -	\$ -	\$ -				
	Sub Total Salaries	\$ 2,159,073.23	\$ 2,490,393.92	\$ 2,721,743.00	\$ 2,629,370.00	\$ 2,689,850.00	\$ (31,893.00)	-1.17%
O2371020	530500 Interpreter/Contact Serv	\$ 6,162.32	\$ 15,000.00	\$ 15,000.00	\$ 9,000.00	\$ 12,000.00	\$ (3,000.00)	-20.00%
O2320020	530500 Speech/PT/OT/PE/Contract Serv	\$ 88,477.83	\$ 60,000.00	\$ 60,000.00	\$ 80,000.00	\$ 80,000.00	\$ 20,000.00	33.33%
O2330020	530500 Home Instruction/Cont Serv	\$ 15,348.75	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
O2440030	530500 Other Instructional Costs	\$ -	\$ 8,231.28	\$ 8,000.00	\$ 4,000.00	\$ 4,000.00	\$ (4,000.00)	-50.00%
O2710020	530500 Guidance/Contract Serv	\$ 770.00	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ 1,000.00	20.00%
O2800020	530500 Psych Consult/Contract Serv	\$ 11,482.57	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00	\$ 13,000.00	\$ 1,000.00	8.33%
O3200020	530500 Med Serv/Contract Serv	\$ -	\$ -	\$ -				
O9100020	532010 Tuition and Books	\$ -	\$ -	\$ -				
O9300020	532010 Private School Tuition	\$ 1,285,491.53	\$ -	\$ 756,400.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 243,600.00	32.21%
O9400020	532010 Collaborative Tuition	\$ 1,065,537.49	\$ -	\$ 331,600.00	\$ 500,000.00	\$ 500,000.00	\$ 168,400.00	50.78%
O2110020	534210 Supv Postage	\$ 1,857.68	\$ 2,000.00	\$ 2,000.00	\$ 700.00	\$ 1,000.00	\$ (1,000.00)	-50.00%
	Sub Total Purchased Services	\$ 2,475,128.17	\$ 112,231.28	\$ 1,202,000.00	\$ 1,623,700.00	\$ 1,628,000.00	\$ 426,000.00	35.44%
O2110020	551010 Supv Supplies	\$ 1,957.58	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
O2420020	551010 Teacher Supplies	\$ 18,051.10	\$ 15,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -	0.00%
O2800020	551010 Testing Supplies	\$ 15,844.98	\$ 10,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%
	Sub Total Supplies, Materials & Equipment	\$ 35,853.66	\$ 26,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ -	0.00%
O2310020	571010 Teacher/In-State Travel	\$ 4,033.77	\$ 5,000.00	\$ 7,000.00	\$ 8,000.00	\$ 8,000.00	\$ 1,000.00	14.29%

A3201070	575000	Health Course Reimbursement Expense	\$ 11,745.69	\$ 16,000.00	\$ 16,000.00	\$ 6,000.00	\$ 12,000.00	\$ (4,000.00)	-25.00%
Q2110020	575000	Supv/Other Expenses	\$ -	\$ -	\$ -				
O2116020	575000	Supv Dues & Subscription	\$ 625.00	\$ 800.00	\$ 800.00	\$ 600.00	\$ 600.00	\$ (200.00)	-25.00%
		Sub Total Other	\$ 16,404.46	\$ 21,800.00	\$ 23,800.00	\$ 14,600.00	\$ 20,600.00	\$ (3,200.00)	-13.45%
		TOTAL SPECIAL EDUCATION	\$ 4,686,459.52	\$ 2,650,425.20	\$ 3,983,543.00	\$ 4,303,670.00	\$ 4,374,450.00	\$ 390,907.00	9.81%

APS PROPOSED FY18 BUDGET
 FACILITIES AND MAINTENANCE
 4/5/2017

ACCT #	ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	BUDGET FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE	
A4220070	511330	Maint Bldg/Non-Prof Salary	\$ 353,923.23	\$ 370,000.00	\$ 377,000.00	\$ 377,000.00	\$ 386,500.00	\$ 9,500.00	2.52%
A4110070	513000	Custodian Overtime	\$ 45,582.26	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
A4220070	513000	Maint Bldg Overtime	\$ 41,659.91	\$ 25,000.00	\$ 25,000.00	\$ 42,000.00	\$ 30,000.00	\$ 5,000.00	20.00%
A4000070	517900	Custodian Severance	\$ -	\$ 2,550.00	\$ -	\$ -			
A4220070	514130	Maint Bldg Longevity	\$ 4,984.29	\$ 4,600.00	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%
		Sub Total Salaries	\$ 446,149.69	\$ 427,150.00	\$ 431,700.00	\$ 448,700.00	\$ 446,200.00	\$ 14,500.00	3.36%
A4130070	521005	Water	\$ 75,239.51	\$ 70,000.00	\$ 80,000.00	\$ 100,000.00	\$ 100,000.00	\$ 20,000.00	25.00%
A4130070	521006	Sewer Service	\$ 126,483.72	\$ 94,000.00	\$ 130,000.00	\$ 160,000.00	\$ 160,000.00	\$ 30,000.00	23.08%
A4130070	521007	Pipe/Backflow	\$ 4,840.00	\$ 5,000.00	\$ 6,000.00	\$ 5,000.00	\$ 6,000.00	\$ -	0.00%
A5300070	527030	Rental Office Furn & Equip	\$ 3,322.15	\$ -	\$ -	\$ -			
A4220070	529010	Rubbish	\$ 97,644.14	\$ 155,000.00	\$ 160,000.00	\$ 150,000.00	\$ 150,000.00	\$ (10,000.00)	-6.25%
		Sub Total Utilities	\$ 307,529.52	\$ 324,000.00	\$ 376,000.00	\$ 415,000.00	\$ 416,000.00	\$ 40,000.00	10.64%
A4210070	530500	Maint Grounds/Contract Serv	\$ 298,941.66	\$ 290,000.00	\$ 290,000.00	\$ 310,000.00	\$ 300,000.00	\$ 10,000.00	3.45%
A4220070	530500	Maint Bldg/Contract Serv	\$ 336,868.87	\$ 340,000.00	\$ 322,000.00	\$ 340,000.00	\$ 330,000.00	\$ 8,000.00	2.48%
A4230070	530500	Maint Equip/Contract Serv	\$ 9,687.16	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
A4299070	530500	Maint Bldg/Cont Serv/Sodexho	\$ 2,162,154.89	\$ 2,196,332.25	\$ 2,227,822.87	\$ 2,252,222.00	\$ 2,297,266.44	\$ 69,443.57	3.12%
		Total Purchased Services	\$ 2,807,652.58	\$ 2,836,332.25	\$ 2,849,822.87	\$ 2,912,222.00	\$ 2,937,266.44	\$ 87,443.57	3.07%
A4220070	551070	Maint Bldg Supplies	\$ 290,237.24	\$ 263,000.00	\$ 265,000.00	\$ 285,000.00	\$ 270,000.00	\$ 5,000.00	1.89%
A4210070	551070	Maint Grounds Supplies	\$ 11,444.92	\$ 49,000.00	\$ 49,000.00	\$ 49,000.00	\$ 50,000.00	\$ 1,000.00	2.04%
A4230070	551070	Maint Equip Supplies	\$ 7,013.28	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%
A4110070	575000	Custodian Clothing Allowance	\$ 4,925.98	\$ 5,200.00	\$ 5,200.00	\$ 5,400.00	\$ 5,400.00	\$ 200.00	3.85%
A4220070	575000	Maint Bldg Vehicle Allowance	\$ 43,116.00	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00	\$ -	0.00%
A4300070	575000	Extraordinary Maintenance	\$ -	\$ -	\$ -				
		Sub Total Supplies, Materials & Equipment	\$ 356,737.42	\$ 378,200.00	\$ 380,200.00	\$ 400,400.00	\$ 386,400.00	\$ 6,200.00	1.63%
A7100070	584010	Improvement/Sites	\$ -	\$ -	\$ -	\$ -			
A7300010	585030	Acq/Improve/Equipment	\$ 7,893.80	\$ -	\$ -	\$ -			
A7400010	587070	Replacement Equip	\$ -	\$ -	\$ -	\$ -			
		Sub Total Capital Equipment	\$ 7,893.80						
		TOTAL FACILITIES AND MAINTENANCE	\$ 3,925,963.01	\$ 3,965,682.25	\$ 4,037,722.87	\$ 4,176,322.00	\$ 4,185,866.44	\$ 148,143.57	3.67%

APS PROPOSED FY18 BUDGET
 TRANSPORTATION
 4/5/2017

ACCT#		ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE
A3300070	511330	BUS DRIVER/NON-PROF SAL	\$ 49,906.84	\$ 110,000.00	\$ 123,500.00	\$ 107,000.00	\$ 125,000.00	\$ 1,500.00	1.21%
O3300020	511330	BUS MONITOR/NON-PROF SALAR	\$ 286,699.97	\$ 270,000.00	\$ 276,668.00	\$ 205,000.00	\$ 250,000.00	\$ (26,668.00)	-9.64%
A3300070	517900	BUS DRIVER SEVERANCE	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ (500.00)	-50.00%
		Sub Total Salaries	\$ 336,606.81	\$ 381,000.00	\$ 401,168.00	\$ 312,500.00	\$ 375,500.00	\$ (25,668.00)	-6.40%
A3300010	530500	STUDENT TRANSP/CONTRACT SE	\$ 1,744,551.20	\$ 1,825,000.00	\$ 1,676,540.00	\$ 1,724,580.00	\$ 1,685,000.00	\$ 8,460.00	0.50%
A3300070	530500	FUEL SURCHARGE/CONT SERV	\$ 37,249.61	\$ 39,672.87	\$ 16,636.00	\$ 16,000.00	\$ 18,000.00	\$ 1,364.00	8.20%
A3304070	530500	TRANSP/PRIVATE SCH/CONTR S	\$ -	\$ -	\$ -	\$ -	\$ -		
A3360010	530500	STUD TRANSP/OUTTOWN/CONTRA	\$ 129,005.04	\$ 130,000.00	\$ 130,000.00	\$ 140,000.00	\$ 140,000.00	\$ 10,000.00	7.69%
A3361020	530500	PARENT TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -		
N3363040	530500	TRANSP/OUT-TOWN/CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -		
O3300020	530500	STUD TRANSP/INTOWN/CONTRAC	\$ 621,457.50	\$ 695,100.00	\$ 685,500.00	\$ 684,460.00	\$ 765,000.00	\$ 79,500.00	11.60%
O3360020	530500	STUD TRANSP/OUTTOWN/CONTRA	\$ 417,727.37	\$ 400,000.00	\$ 400,000.00	\$ 505,000.00	\$ 500,000.00	\$ 100,000.00	25.00%
O3361020	530500	PARENT TRANSP/CONTRACT SER	\$ 63.06	\$ -	\$ -	\$ -	\$ -		
O3363020	530500	SUMMER TRANSP/CONTRACT SER	\$ 80,256.00	\$ 75,000.00	\$ 47,366.00	\$ 47,366.00	\$ 60,000.00	\$ 12,634.00	26.67%
		Sub Total Purchased Services	\$ 3,030,309.78	\$ 3,164,772.87	\$ 2,956,042.00	\$ 3,117,406.00	\$ 3,168,000.00	\$ 211,958.00	7.17%
A4230070	548030	Supplies - Vehicles	\$ 6,014.77	\$ -	\$ -	\$ -	\$ -		
		Sub Total Supplies, Materials & Equip							
A7500070	585060	Vehicle & Equipment	\$ -	\$ 51,327.13	\$ 51,327.13	\$ 51,327.13	\$ 51,327.13	\$ -	0.00%
		Sub Total Capital Equipment	\$ -	\$ 51,327.13	\$ 51,327.13	\$ 51,327.13	\$ 51,327.13	\$ -	0.00%
		TOTAL TRANSPORTATION	\$ 3,366,916.59	\$ 3,597,100.00	\$ 3,408,537.13	\$ 3,481,233.13	\$ 3,594,827.13	\$ 186,290.00	5.47%

APS PROPOSED FY18 BUDGET
PROFESSIONAL DEVELOPMENT
4/5/2017

ACCT#	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE
A2325010	511200 TEACHER/SUB/PROFESSIONAL SALARY	\$ 368,752.80	\$ 325,000.00	\$ 476,545.00	\$ 476,545.00	\$ 357,033.50	\$ (119,511.50)	-25.08%
A2325090	511200 TEACHER/SUB/BILINGUAL/PROF	\$ 12,568.80	\$ 10,000.00	\$ 15,000.00	\$ 35,000.00	\$ 35,000.00	\$ 20,000.00	133.33%
A2351010	511200 PROF DEVELOP/PROF SALARY	\$ 285,854.48	\$ 347,000.00	\$ 300,000.00	\$ 350,000.00	\$ 365,000.00	\$ 65,000.00	21.67%
A2355010	511200 PROF DEVELOP/SUB/PROF SAL	\$ 22,296.80	\$ 10,000.00	\$ 25,000.00	\$ 23,000.00	\$ 25,000.00	\$ -	0.00%
A2357010	511200 PROF DEVELOP/WRKSH/PROF S	\$ 32,405.66	\$ 33,000.00	\$ 33,000.00	\$ 10,000.00	\$ 25,000.00	\$ (8,000.00)	-24.24%
A3225070	511200 HEALTH/SUB/NURSE/PROF-SAL	\$ 5,287.00	\$ 7,000.00	\$ 7,000.00	\$ 6,500.00	\$ 7,000.00	\$ -	0.00%
A2226010	511310 PRINCIPAL/CLERK/SUBS	\$ 4,228.50	\$ 10,000.00	\$ 7,000.00	\$ 8,000.00	\$ 7,500.00	\$ 500.00	7.14%
A2351010	514100 PROF DEVELOP/PROF LONGEVIT	\$ 5,712.00	\$ 10,040.00	\$ 9,000.00	\$ 6,940.00	\$ 6,940.00	\$ (2,060.00)	-22.89%
	Sub Total Salaries	\$ 737,106.04	\$ 752,040.00	\$ 872,545.00	\$ 915,985.00	\$ 828,473.50	\$ (44,071.50)	-5.05%
A2351010	530500 PROF DEVELOP/CONTRACT SERV	\$ 29,147.76	\$ 78,000.00	\$ 85,000.00	\$ 85,000.00	\$ 95,500.00	\$ 10,500.00	12.35%
A1225070	530500 SUB CONTRACTED SERVICES	\$ -	\$ 15,600.00	\$ 15,600.00	\$ 15,600.00	\$ 15,600.00	\$ -	0.00%
A2351010	551010 PROF DEVELOP SUPPLIES	\$ 8,456.34	\$ 17,574.00	\$ 13,000.00	\$ 10,000.00	\$ 12,000.00	\$ (1,000.00)	-7.69%
	Sub Total Purchased Services	\$ 37,604.10	\$ 111,174.00	\$ 113,600.00	\$ 110,600.00	\$ 123,100.00	\$ 9,500.00	8.36%
A2351010	571010 PROF DEVELOP/IN-STATE TRAV	\$ 789.18	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
A2351010	515025 HR & PD CONTRACTUAL TRAVEL	\$ -	\$ -	\$ -	\$ 1,800.00	\$ 3,600.00	\$ 3,600.00	#DIV/0!
A2356010	575000 PROF DEVELOP/DUES	\$ 3,595.00	\$ 4,000.00	\$ 4,000.00	\$ 3,100.00	\$ 3,200.00	\$ (800.00)	-20.00%
A2357010	575000 PROF DEVELOP/REIM/TUITION/	\$ 88,685.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	0.00%
A3522010	575000 SCHOOL INFO/PUBLICATION	\$ -	\$ -	\$ -				
	Sub Total Other	\$ 93,069.18	\$ 95,000.00	\$ 95,000.00	\$ 95,900.00	\$ 97,800.00	\$ 2,800.00	2.95%
	TOTAL PROFESSIONAL DEVELOPMENT	\$ 867,779.32	\$ 958,214.00	\$ 1,081,145.00	\$ 1,122,485.00	\$ 1,049,373.50	\$ (31,771.50)	-2.94%

APS PROPOSED FY18 BUDGET
 INFORMATION TECHNOLOGY & TECH SUPPORT
 4/5/2017

ACCT#	ACCOUNT NAME	ACTUAL FY15	ACTUAL FY16	BUDGETED FY17	FY17 ESTIMATED YEAR END	FY18 PROPOSED	INCREASE DECREASE	PERCENT CHANGE	
A1450070	511200	TECHNICIAN/PROF SAL	\$ 75,345.72	\$ 75,400.00	\$ 77,000.00	\$ 78,389.00	\$ 80,400.00	\$ 3,400.00	4.42%
A1450070	511310	REGISTRAR SALARY	\$ 68,397.20	\$ 43,200.00	\$ 44,000.00	\$ 44,861.00	\$ 46,000.00	\$ 2,000.00	4.55%
A1450070	511330	TECHNICIAN/NON-PROF SAL	\$ 341,079.87	\$ 341,000.00	\$ 347,600.00	\$ 317,000.00	\$ 325,000.00	\$ (22,600.00)	-6.50%
A1450070	511340	TECHNICIAN/STUDENT SALARY	\$ -	\$ -	\$ -	\$ -			
A1450070	514100	TECHNICIAN/PROF LONGEVITY	\$ -	\$ -	\$ -	\$ -			
A1450070	514110	LONGEVITY SCHOOL-CLERICAL	\$ 612.50	\$ -	\$ -	\$ -			
A1450070	514130	TECHNICIAN/OTHER LONGEVITY	\$ 2,080.00	\$ 2,060.00	\$ 2,060.00	\$ -	\$ -	\$ (2,060.00)	-100.00%
		Sub Total Salaries	\$ 487,515.29	\$ 461,660.00	\$ 470,660.00	\$ 440,250.00	\$ 451,400.00	\$ (19,260.00)	-4.09%
A4130070	534010	Telephone	\$ 86,244.50	\$ 100,000.00	\$ 140,000.00	\$ 125,000.00	\$ 125,000.00	\$ (15,000.00)	-10.71%
		Sub Total Utilities	\$ 86,244.50	\$ 100,000.00	\$ 140,000.00	\$ 125,000.00	\$ 125,000.00	\$ (15,000.00)	-10.71%
A4401470	530500	MAINT TECH/CONTRACT SERV	\$ 119,650.23	\$ 150,000.00	\$ 175,000.00	\$ 150,000.00	\$ 180,000.00	\$ 5,000.00	2.86%
A1450070	551010	TECH/SUPPLIES	\$ 9,995.03	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
A1453070	551010	ADM/HARDWARE SUPPLIES	\$ 10,750.05	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
A1455070	551010	ADM/SOFTWARE SUPPLIES	\$ 7,981.60	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
A2253070	551010	PRINCIPAL/HARDWARE SUPPLY	\$ 7,973.43	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
A2255070	551010	PRINCIPAL/SOFTWARE SUPPLY	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
A2453070	551010	INSTR TECH/HARDWARE SUPPLY	\$ 7,988.34	\$ 8,000.00	\$ 29,000.00	\$ 30,000.00	\$ 30,000.00	\$ 1,000.00	3.45%
A2455070	551010	INSTR TECH/SOFTWARE SUPPLY	\$ 25,124.75	\$ 8,000.00	\$ 11,000.00	\$ 10,000.00	\$ 10,000.00	\$ (1,000.00)	-9.09%
		Sub Total Supplies, Materials & Equipment	\$ 197,463.43	\$ 212,000.00	\$ 265,000.00	\$ 240,000.00	\$ 270,000.00	\$ 5,000.00	1.89%
A1450070	571010	TECHNICIAN/IN-STATE TRAVEL	\$ 1,747.68	\$ 3,500.00	\$ 4,000.00	\$ 1,000.00	\$ 2,400.00	\$ (1,600.00)	-40.00%
		Sub Total Other	\$ 1,747.68	\$ 3,500.00	\$ 4,000.00	\$ 1,000.00	\$ 2,400.00	\$ (1,600.00)	-40.00%
A7001170	551010	Acq/Improve/Hardware	\$ -	\$ -	\$ -				
A7384070	585030	ABLE/LIBRARY/CONTRACT SERV	\$ 4,053.00	\$ 4,500.00	\$ 4,500.00	\$ 4,300.00	\$ 4,500.00	\$ -	0.00%
		Sub Total Capital Equipment	\$ 4,053.00	\$ 4,500.00	\$ 4,500.00	\$ 4,300.00	\$ 4,500.00	\$ -	0.00%
		TOTAL INFORMATION TECHNOLOGY	\$ 777,023.90	\$ 781,660.00	\$ 884,160.00	\$ 810,550.00	\$ 853,300.00	\$ (30,860.00)	-3.49%

**APS FY18 Budget
Total District by Category**

	BUDGET FY17	PERCENT OF TOTAL
Total Salaries	\$ 46,077,380.50	64.30%
Total Benefits	\$ 12,388,220.90	17.29%
Total Purchased Services	\$ 8,805,182.44	12.29%
Total Utilities	\$ 2,188,000.00	3.05%
Total Supplies, Materials & Equipment	\$ 1,262,460.50	1.76%
Total Other	\$ 193,440.00	0.27%
Total Insurance	\$ 684,500.00	0.96%
Total Capital Equipment	\$ 55,827.13	0.08%

Total District Proposed Budget by Object	\$ 71,655,011.47
FY18 INCREASE OVER FY17	1.58%

