

APS INITIAL FY20 BUDGET

District Summary by Level

4/8/2019

	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE FY20 INITIAL BUDGET	BUDGET INCREASE (DECREASE)	PERCENT CHANGE
ELC	\$1,054,173.17	\$1,058,437.01	\$1,127,000.00	\$1,189,800.00	\$62,800.00	5.57%
Thacher	\$3,680,302.20	\$3,871,387.76	\$4,175,128.00	\$4,511,468.00	\$336,340.00	8.06%
Studley	\$3,194,119.45	\$3,368,748.62	\$3,480,703.00	\$3,703,910.00	\$223,207.00	6.41%
Willett	\$2,595,134.20	\$2,969,181.54	\$3,035,761.00	\$3,156,155.00	\$120,394.00	3.97%
Hill-Roberts	\$2,497,863.90	\$2,765,342.01	\$2,833,595.00	\$2,987,884.00	\$154,289.00	5.44%
Hyman Fine	\$2,719,139.79	\$2,987,482.89	\$3,025,806.00	\$3,154,070.00	\$128,264.00	4.24%
Elem Total	\$15,740,732.71	\$17,020,579.83	\$17,677,993.00	\$18,703,287.00	\$1,025,294.00	5.80%
Brennan MS	\$3,712,333.49	\$4,078,751.62	\$4,334,626.00	\$4,598,460.00	\$263,834.00	6.09%
Wamsutta MS	\$3,704,751.49	\$3,734,151.27	\$4,034,697.00	\$4,155,970.00	\$121,273.00	3.01%
Coelho MS	\$4,561,160.06	\$4,053,718.03	\$4,149,225.00	\$4,379,820.00	\$230,595.00	5.56%
MS Total	\$11,978,245.04	\$11,866,620.92	\$12,518,548.00	\$13,134,250.00	\$615,702.00	4.92%
AHS	\$11,549,339.93	\$10,964,514.37	\$11,475,838.50	\$11,910,285.00	\$434,446.50	3.79%
Attleboro Community Academy	\$0.00	\$261,008.42	\$360,930.00	\$365,950.00	\$5,020.00	1.39%
Network	\$394,685.76	\$398,743.71	\$439,716.00	\$452,555.00	\$12,839.00	2.92%
Vocational	\$2,481,090.10	\$2,392,025.24	\$2,360,256.00	\$2,429,374.00	\$69,118.00	2.93%
HS Total	\$14,425,115.79	\$14,016,291.74	\$14,636,740.50	\$15,158,164.00	\$521,423.50	3.56%
Total Schools	\$42,144,093.54	\$42,903,492.49	\$44,833,281.50	\$46,995,701.00	\$2,162,419.50	4.82%
School Committee	\$72,740.14	\$71,599.20	\$82,500.00	\$82,500.00	\$0.00	0.00%
Benefits	\$12,193,892.75	\$12,479,329.61	\$13,014,791.66	\$13,540,151.25	\$525,359.59	4.04%
Administration & Support	\$1,427,079.69	\$1,462,861.90	\$1,654,650.00	\$1,754,172.97	\$99,522.97	6.01%
Instructional Support	\$144,314.23	\$154,480.06	\$41,000.00	\$306,500.00	\$265,500.00	647.56%
Special Education	\$3,532,392.04	\$4,359,888.26	\$5,352,862.00	\$5,678,600.00	\$325,738.00	6.09%
Transportation	\$3,394,344.81	\$3,592,106.24	\$3,631,327.03	\$3,883,517.13	\$252,190.10	6.94%
Facilities Maintenance	\$4,018,497.43	\$4,166,679.76	\$4,250,698.10	\$4,277,909.30	\$27,211.20	0.64%
Professional Development	\$917,372.11	\$1,210,350.84	\$933,398.00	\$478,200.00	-\$455,198.00	-48.77%
Information Technology	\$968,319.70	\$933,672.91	\$923,315.00	\$1,052,176.00	\$128,861.00	13.96%
Total Districtwide	\$26,668,952.90	\$28,430,968.78	\$29,884,541.79	\$31,053,726.65	\$1,169,184.86	3.91%
Total District	\$68,813,046.44	\$71,334,461.27	\$74,717,823.29	\$78,049,427.65	\$3,331,604.36	4.46%
PERCENTAGE BUDGETARY INCREASE FY19 TO FY20					4.46%	

APS INITIAL FY20 BUDGET
 ATTLEBORO EARLY LEARNING CENTER
 4/8/2019

			LEVEL SERVICE							
ACCT #	ACCOUNT NAME		FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 INITIAL BUDGET	Proposed Reductions	INCREASE/ DECREASE	PERCENT CHANGE	
B2210010	511200	Principal/Prof Salary								
B2210010	511310	Principal Clerical Salary				\$ -				
B2305020	511200	Teacher/SPED/Prof Salary	\$ 682,018.08	\$ 692,082.38	\$ 759,600.00	\$ 791,200.00		\$ 31,600.00	4.16%	
B2800010	511200	Psych/Prof Salary		\$ 4,505.23	\$ 8,750.00	\$ 9,000.00		\$ 250.00	2.86%	
B3200070	511320	Non Prof Sal/LPN	\$ 53,506.72	\$ 59,722.00	\$ 33,000.00	\$ 34,500.00		\$ 1,500.00		
B2325020	511320	SPED/Sub/Non-Cert	\$ 15,025.00	\$ 14,981.25	\$ 15,000.00	\$ 17,000.00	\$ 3,000.00	\$ 2,000.00		
B2330020	511320	Teacher/Sped/ILA/Salary	\$ 282,139.39	\$ 266,416.75	\$ 290,400.00	\$ 316,000.00		\$ 25,600.00	8.82%	
B2210010	514130	Principal Clerical Longevity				\$ -		\$ -		
B2305020	514100	Teacher/SPED/Prof Longevity	\$ 10,820.00	\$ 10,050.00	\$ 11,000.00	\$ 11,500.00		\$ 500.00	4.55%	
B2800010	514100	Psych/Prof Longevity								
B2330020	514120	Teacher/Sped/ILA/Longevity	\$ 6,700.00	\$ 7,350.00	\$ 5,050.00	\$ 6,400.00		\$ 1,350.00	26.73%	
B2210010	515025	Principal/In-State Travel								
		Sub Total Salaries	\$ 1,050,209.19	\$ 1,055,107.61	\$ 1,122,800.00	\$ 1,185,600.00		\$ 62,800.00	5.59%	
B2210010	534210	Principal Postage	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00		\$ -	0.00%	
		Sub Total Purchased Services	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00		\$ -	0.00%	
B2250070	551010	Building Technology	\$ 1,113.38	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00		\$ -	0.00%	
B2410010	551010	Textbooks/Related Materials	\$ 200.00	\$ 199.06	\$ 200.00	\$ 200.00		\$ -	0.00%	
B2410020	551010	Sped Textbooks	\$ -	\$ -	\$ -			\$ -		
B2430010	551010	General Teaching Supplies	\$ 997.39	\$ 999.74	\$ 1,000.00	\$ 1,000.00		\$ -	0.00%	
B2430020	551010	General Sped Supplies	\$ 271.71	\$ 192.24	\$ 300.00	\$ 300.00		\$ -	0.00%	
B2451070	551010	Classroom Technology	\$ 599.59	\$ -	\$ 700.00	\$ 700.00		\$ -	0.00%	
B3200070	551010	Health/Nurse/Supplies	\$ 281.91	\$ 238.36	\$ 300.00	\$ 300.00		\$ -	0.00%	
		Sub Total Supplies, Materials & Equip	\$ 3,463.98	\$ 2,829.40	\$ 3,700.00	\$ 3,700.00		\$ -	0.00%	
		TOTAL EARLY LEARNING CENTER	\$ 1,054,173.17	\$ 1,058,437.01	\$ 1,127,000.00	\$ 1,189,800.00	\$ 3,000.00	\$ 62,800.00	5.57%	

APS INITIAL FY20 BUDGET
 THACHER ELEMENTARY SCHOOL
 4/8/2019

		LEVEL SERVICE						
ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 INITIAL BUDGET	INCREASE DECREASE	PERCENT CHANGE	
H2210010	511200	Principal/Prof Salary	\$ 189,192.00	\$ 214,543.43	\$ 220,000.00	\$ 225,400.00	\$ 5,400.00	2.45%
H2305010	511200	Teacher/Prof Salary	\$ 1,660,623.40	\$ 1,750,809.56	\$ 1,929,200.00	\$ 1,992,000.00	\$ 62,800.00	3.26%
H2305020	511200	Teacher/SPED/Prof Sal	\$ 708,678.00	\$ 716,495.30	\$ 772,900.00	\$ 794,500.00	\$ 21,600.00	2.79%
H2305090	511200	Teacher/ELL/Prof Sal	\$ 44,472.46	\$ 70,754.57	\$ 73,000.00	\$ 75,183.00	\$ 2,183.00	2.99%
H2710010	511200	Guidance/Prof Salary	\$ 59,235.27	\$ 68,718.97	\$ 55,000.00	\$ 78,500.00	\$ 23,500.00	42.73%
H2800010	511200	Psych/Prof Salary	\$ 68,156.09	\$ 40,556.38	\$ 76,400.00	\$ 80,800.00	\$ 4,400.00	5.76%
H3200070	511200	Health/Nurse/Prof Salaries	\$ 55,148.50	\$ 66,789.16	\$ 68,200.00	\$ 70,000.00	\$ 1,800.00	2.64%
H3200070	511320	Non Prof Sal/LPN	\$ -	\$ -	\$ 29,000.00	\$ 29,100.00	\$ 100.00	0.34%
H2210010	511310	Principal/Clerk Salary	\$ 55,652.39	\$ 58,533.48	\$ 61,491.00	\$ 65,400.00	\$ 3,909.00	6.36%
H2325010	511320	ILA/Sub/Reg/Non-Cert	\$ 5,425.00	\$ 1,382.50	\$ 300.00	\$ 4,000.00	\$ 3,700.00	1233.33%
H2325020	511320	ILA/Sub/Non-Cert	\$ 13,030.50	\$ 24,057.50	\$ 14,700.00	\$ 15,000.00	\$ 300.00	2.04%
H2325090	511320	ILA/Sub/ELL/Non-Cert						
H2330010	511320	Teacher/ILA/Salary	\$ 92,258.71	\$ 88,412.06	\$ 92,560.00	\$ 83,300.00	\$ (9,260.00)	-10.00%
H2330020	511320	Teacher/SPED/ILA/Salary	\$ 410,839.70	\$ 446,852.57	\$ 468,000.00	\$ 685,100.00	\$ 217,100.00	46.39%
H2330090	511320	Teacher/ELL/ILA						
H2340010	511320	Library/Non-Prof Sal	\$ 22,756.17	\$ 24,623.00	\$ 25,200.00	\$ 27,500.00	\$ 2,300.00	9.13%
H4110070	511330	Custodian/Non-Prof Sal	\$ 46,405.44	\$ 48,380.80	\$ 49,852.00	\$ 50,800.00	\$ 948.00	1.90%
H2210010	513000	Principal/Clerk Overtime	\$ -					
H2210010	514100	Principal/Prof Longevity		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
H2305010	514100	Teacher/Prof Longevity	\$ 24,055.00	\$ 26,550.00	\$ 30,600.00	\$ 34,380.00	\$ 3,780.00	12.35%
H2305020	514100	Teacher/SPED/Prof Longevity	\$ 7,860.00	\$ 11,420.00	\$ 13,200.00	\$ 13,800.00	\$ 600.00	4.55%
H2800010	514000	Psych Longevity	\$ 633.00	\$ -	\$ -			
H3200070	514100	Health/Prof Longevity						
H4110070	514100	Custodian Longevity	\$ 825.00	\$ 1,025.00	\$ 1,025.00	\$ 1,025.00	\$ -	0.00%
H2210010	514110	Principal/Clerk Longevity	\$ -	\$ -	\$ -			
H2330010	514120	Teacher/ILA/Lomgevity	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,800.00	\$ 200.00	12.50%
H2330020	514120	Teacher/SPED/ILA/Longevity	\$ 5,500.00	\$ 6,950.00	\$ 6,800.00	\$ 6,650.00	\$ (150.00)	-2.21%
H2330090	514120	Teacher/ELL/ILA/Longevity						
H2340010	514120	Library/ILA Longevity	\$ 910.00	\$ -	\$ 800.00	\$ 800.00	\$ -	
H2210010	515025	Contractual Travel	\$ 500.00	\$ 300.00	\$ 500.00	\$ 300.00	\$ (200.00)	-40.00%
		Sub Total Salaries	\$ 3,473,756.63	\$ 3,669,754.28	\$ 3,991,328.00	\$ 4,336,338.00	\$ 345,010.00	9.40%
H4120070	521012	Heating, Gas	\$ 50,117.72	\$ 64,198.02	\$ 55,000.00	\$ 60,000.00	\$ 5,000.00	9.09%
H4130070	521020	Lights And Power	\$ 139,641.34	\$ 120,881.88	\$ 110,000.00	\$ 100,000.00	\$ (10,000.00)	-9.09%
		Sub Total Utilities	\$ 189,759.06	\$ 185,079.90	\$ 165,000.00	\$ 160,000.00	\$ (5,000.00)	-2.70%
H2330010	530500	Home Instruct/Tutor/Cont serv						
H2210010	534210	Principal Postage	\$ 800.00	\$ -	\$ 800.00	\$ 800.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 800.00	\$ -	\$ 800.00	\$ 800.00	\$ -	#DIV/0!

H2210010	551010	Principal Supplies	\$ 67.92	\$ 18.99	\$ 250.00	\$ -	\$ (250.00)	-100.00%
H2250070	551010	Building Technology	\$ 2,500.00	\$ 3,774.00	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
H2410010	551010	Textbooks/Related Material	\$ 1,687.83	\$ 233.45	\$ 5,100.00	\$ 2,500.00	\$ (2,600.00)	-50.98%
H2410020	551010	SPED Textbooks	\$ -	\$ 538.08	\$ 560.00	\$ 250.00	\$ (310.00)	-55.36%
H2415010	551010	Library Supplies	\$ 997.87	\$ 624.96	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
H2430010	551010	General Teaching Supplies	\$ 9,240.30	\$ 10,471.87	\$ 5,100.00	\$ 5,100.00	\$ -	0.00%
H2430020	551010	General Sped Supplies	\$ 20.35	\$ 339.49	\$ 560.00	\$ 250.00	\$ (310.00)	-55.36%
H2451070	551010	Classroom Technology	\$ 459.07	\$ 474.24	\$ 500.00	\$ 500.00	\$ -	0.00%
H3200070	551010	Health/Nurse/Supplies	\$ 224.66	\$ -	\$ 230.00	\$ 230.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 15,198.00	\$ 16,475.08	\$ 17,000.00	\$ 13,530.00	\$ (3,470.00)	-21.06%
H2210010	575000	Principal/Other Expense	\$ 458.51	\$ 78.50	\$ 400.00	\$ 200.00	\$ (200.00)	-50.00%
H2216010	575000	Principal/Dues & Subscription	\$ 330.00	\$ -	\$ 600.00	\$ 600.00	\$ -	0.00%
		Sub Total Other	\$ 788.51	\$ 78.50	\$ 1,000.00	\$ 800.00	\$ (200.00)	-20.00%
		TOTAL THACHER ELEMENTARY SCHOOL	\$ 3,680,302.20	\$ 3,871,387.76	\$ 4,175,128.00	\$ 4,511,468.00	\$ 336,340.00	8.06%

APS INITIAL FY20 BUDGET
 STUDLEY ELEMENTARY SCHOOL
 4/8/2019

ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE		INCREASE DECREASE	PERCENT CHANGE
					FY20 INITIAL BUDGET			
F2210010	511200	Principal/Prof Salary	\$ 96,000.00	\$ 102,843.05	\$ 109,600.00	\$ 108,600.00	\$ (1,000.00)	-0.91%
F2305010	511200	Teacher/Prof Salary	\$ 1,617,051.00	\$ 1,704,452.00	\$ 1,716,700.00	\$ 1,738,000.00	\$ 21,300.00	1.24%
F2305020	511200	Teacher/SPED/Prof Sal	\$ 485,480.89	\$ 538,138.92	\$ 567,950.00	\$ 583,000.00	\$ 15,050.00	2.65%
F2305090	511200	Teacher/ELL/Prof Sal	\$ 297,189.04	\$ 285,621.20	\$ 313,100.00	\$ 335,800.00	\$ 22,700.00	7.25%
F2710010	511200	Guidance/Prof Salary	\$ 82,445.48	\$ 124,389.74	\$ 115,000.00	\$ 146,000.00	\$ 31,000.00	26.96%
F2800010	511200	Psych/Prof Salary	\$ 44,152.50	\$ 35,322.04	\$ 36,300.00	\$ 39,000.00	\$ 2,700.00	7.44%
F3200070	511200	Health/Nurse/Prof Salaries	\$ 78,782.33	\$ 82,016.74	\$ 84,800.00	\$ 86,800.00	\$ 2,000.00	2.36%
F2210010	511310	Principal/Clerk Salary	\$ 67,581.18	\$ 63,096.04	\$ 65,920.00	\$ 70,600.00	\$ 4,680.00	7.10%
F2215010	511310	Principal/Clerk Subs						
F2325010	511320	ILA/Sub/Regular	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!
F2325020	511320	ILA/Sub/Non-Cert	\$ 210.00	\$ 2,507.50	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
F2325090	511320	ILA/Sub/Non-Cert/ELL						
F2330010	511320	Teacher/ILA/Salary	\$ 45,841.71	\$ 48,150.53	\$ 52,416.00	\$ 45,800.00	\$ (6,616.00)	-12.62%
F2330020	511320	Teacher/SPED/ILA/Salary	\$ 143,805.00	\$ 133,710.49	\$ 156,032.00	\$ 263,300.00	\$ 107,268.00	68.75%
F2330090	511320	Teacher/ELL/ILA	\$ 33,851.01	\$ 35,760.00	\$ 37,232.00	\$ 37,600.00	\$ 368.00	0.99%
F2340010	511320	Library/Non-Prof Sal	\$ 10,947.56	\$ -	\$ 20,000.00	\$ 28,600.00	\$ 8,600.00	43.00%
F4110070	511330	Custodian/Non-Prof Sal	\$ 38,597.12	\$ 42,709.60	\$ 43,878.00	\$ 44,700.00	\$ 822.00	1.87%
F2210010	513000	Principal/Clerk Overtime						
F2210010	514110	Principal/Clerk Longevity	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ -	0.00%
F2305010	514100	Teacher/Prof Longevity	\$ 28,025.00	\$ 29,590.00	\$ 33,800.00	\$ 37,500.00	\$ 3,700.00	10.95%
F2305020	514100	Teacher/SPED/Prof Longevity	\$ 5,105.00	\$ 6,320.00	\$ 7,000.00	\$ 6,910.00	\$ (90.00)	-1.29%
F2305090	514100	Teacher/ELL/Prof Long	\$ 4,900.00	\$ 5,920.00	\$ 4,600.00	\$ 5,000.00	\$ 400.00	8.70%
F2710010	514100	Guidance Longevity	\$ -		\$ -	\$ 1,325.00	\$ 1,325.00	#DIV/0!
F4110070	514100	Custodian Longevity						
F2330010	514120	Teacher/ILA/Longevity	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00	\$ 1,300.00	\$ 100.00	8.33%
F2330020	514120	Teacher/SPED/ILA/Longevity	\$ 2,750.00	\$ 800.00	\$ 1,800.00	\$ 2,450.00	\$ 650.00	36.11%
F2330090	514120	Teacher/ELL/ILA/Longevity	\$ -	\$ 650.00	\$ 800.00	\$ 650.00	\$ (150.00)	-18.75%
F2340010	514120	Library/ILA Longevity						
F3200070	514100	Nursing/Health Longevity			\$ 850.00	\$ 1,000.00		
F2210010	515025	Principal/In-State Travel	\$ 300.00	\$ 300.00	\$ 500.00	\$ 300.00	\$ (200.00)	-40.00%
		Sub Total Salaries	\$ 3,085,164.82	\$ 3,244,447.85	\$ 3,373,128.00	\$ 3,588,885.00	\$ 215,607.00	6.39%
F4120070	521012	Heating, Gas	\$ 24,808.44	\$ 34,780.44	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	20.00%
F4130070	521020	Lights And Power	\$ 66,940.19	\$ 71,277.20	\$ 64,000.00	\$ 70,000.00	\$ 6,000.00	9.38%
		Sub Total Utilities	\$ 91,748.63	\$ 106,057.64	\$ 89,000.00	\$ 100,000.00	\$ 11,000.00	12.36%
F2330070	530500	Home Instruct/Tutor						
F2210010	534210	Principal Postage	\$ 784.00	\$ 400.00	\$ 800.00	\$ 800.00	\$ -	0.00%

		Sub Total Purchased Services	\$ 784.00	\$ 400.00	\$ 800.00	\$ 800.00	\$ -	0.00%
F2210010	551010	Principal Supplies	\$ -	\$ -	\$ 250.00	\$ -	\$ (250.00)	-100.00%
F2250070	551010	Building Technology	\$ 2,500.00	\$ 3,698.14	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
F2410010	551010	Textbooks/Related Material	\$ 684.81	\$ 105.20	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)	-50.00%
F2410020	551010	SPED Textbooks	\$ -	\$ -	\$ 550.00	\$ 250.00	\$ (300.00)	-54.55%
F2415010	551010	Library Supplies	\$ 924.39	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
F2430010	551010	General Teaching Supplies	\$ 11,556.62	\$ 12,312.69	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
F2430020	551010	General Sped Supplies	\$ 397.50	\$ -	\$ 550.00	\$ 250.00	\$ (300.00)	-54.55%
F2451070	551010	Classroom Technology	\$ -	\$ 764.48	\$ 500.00	\$ 500.00	\$ -	0.00%
F3200070	551010	Health/Nurse/Supplies	\$ 194.08	\$ 178.12	\$ 225.00	\$ 225.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 16,257.40	\$ 17,058.63	\$ 16,775.00	\$ 13,425.00	\$ (3,350.00)	-19.97%
F2210010	575000	Principal/Other Expense	\$ 164.60	\$ 249.50	\$ 400.00	\$ 200.00	\$ (200.00)	-50.00%
F2216010	575000	Principal/Dues & Subscription	\$ -	\$ 535.00	\$ 600.00	\$ 600.00	\$ -	0.00%
		Sub Total Other	\$ 164.60	\$ 784.50	\$ 1,000.00	\$ 800.00	\$ (200.00)	-20.00%
		TOTAL STUDLEY ELEMENTARY SCHOOL	\$ 3,194,119.45	\$ 3,368,748.62	\$ 3,480,703.00	\$ 3,703,910.00	\$ 223,057.00	6.41%

APS INITIAL FY20 BUDGET
HILL-ROBERTS ELEMENTARY SCHOOL
4/8/2019

ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE	INCREASE DECREASE	PERCENT CHANGE	
					FY20 INITIAL BUDGET			
D2210010	511200	Principal/Prof Salary	\$ 95,808.00	\$ 124,214.24	\$ 201,938.00	\$ 208,579.00	\$ 6,641.00	3.29%
D2305010	511200	Teacher/Prof Salary	\$ 1,627,152.57	\$ 1,730,740.13	\$ 1,666,800.00	\$ 1,785,000.00	\$ 118,200.00	7.09%
D2305020	511200	Teacher/SPED/Prof Sal	\$ 203,755.14	\$ 211,487.56	\$ 259,600.00	\$ 271,240.00	\$ 11,640.00	4.48%
D2305090	511200	Teacher/ELL/Prof Sal	\$ 29,517.54	\$ 63,913.43	\$ 67,000.00	\$ 69,000.00	\$ 2,000.00	2.99%
D2710010	511200	Guidance/Prof Salary	\$ 48,963.96	\$ 63,385.50	\$ 63,600.00	\$ 66,600.00	\$ 3,000.00	4.72%
D2800010	511200	Psych/Prof Salary	\$ 27,117.72	\$ 47,327.02	\$ 48,300.00	\$ 49,500.00	\$ 1,200.00	2.48%
D3200070	511200	Health/Nurse/Prof Salaries	\$ 52,584.13	\$ 62,299.17	\$ 68,300.00	\$ 70,000.00	\$ 1,700.00	2.49%
D2210010	511310	Principal/Clerk Salary	\$ 67,010.02	\$ 71,420.13	\$ 72,821.00	\$ 75,600.00	\$ 2,779.00	3.82%
D2330090	511320	Teacher/ELL/ILA						
D2325010	511320	Teacher/Sub/ILA	\$ 1,810.00	\$ 1,360.00	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%
D2325020	511320	ILA/Sub/Non-Cert	\$ 1,218.00	\$ 1,657.50	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
D2330010	511320	Teacher/ILA/Salary	\$ 41,622.84	\$ 57,160.91	\$ 55,120.00	\$ 86,400.00	\$ 31,280.00	56.75%
D2330020	511320	Teacher/SPED/ILA/Salary	\$ 93,519.00	\$ 77,255.40	\$ 84,292.00	\$ 62,700.00	\$ (21,592.00)	-25.62%
D2340010	511320	Library/Non-Prof Sal	\$ 17,347.28	\$ 35,760.00	\$ 37,232.00	\$ 37,600.00	\$ 368.00	0.99%
D2310070	511330	Home Instruct/Tutor						
D4110070	511330	Custodian/Non-Prof Sal	\$ 46,405.44	\$ 48,380.80	\$ 49,852.00	\$ 50,850.00	\$ 998.00	2.00%
D2210010	513000	Principal/Clerk Overtime						
D2305010	514100	Teacher/Prof Longevity	\$ 30,075.00	\$ 29,470.00	\$ 31,240.00	\$ 31,530.00	\$ 290.00	0.93%
D2305020	514100	Teacher/SPED/Prof Longevity	\$ -	\$ -	\$ 1,100.00	\$ 1,135.00	\$ 35.00	3.18%
D2805010	514100	Psych/Prof Longevity						
D3200070	514100	Health/Prof Longevity						
D4110070	514100	Custodian Longevity	\$ 825.00	\$ 925.00	\$ 925.00	\$ 925.00	\$ -	0.00%
D2210010	514110	Principal/Clerk Longevity	\$ 1,150.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
D2330020	514120	Teacher/SPED/ILA/Longevity	\$ 800.00	\$ 800.00	\$ 2,300.00	\$ 2,300.00	\$ -	0.00%
D2340010	514120	Library/ILA Longevity	\$ 650.00	\$ 650.00	\$ 800.00	\$ 800.00	\$ -	0.00%
D2210010	515025	Contractual Travel	\$ 500.00	\$ 300.00	\$ 500.00	\$ 300.00	\$ (200.00)	-40.00%
		Sub Total Salaries	\$ 2,387,831.64	\$ 2,629,806.79	\$ 2,717,020.00	\$ 2,875,859.00	\$ 158,839.00	5.85%
D4120070	521012	Heating, Gas	\$ 26,768.00	\$ 33,230.41	\$ 26,000.00	\$ 27,000.00	\$ 1,000.00	3.85%
D4130070	521020	Lights And Power	\$ 66,030.68	\$ 83,786.58	\$ 72,000.00	\$ 70,000.00	\$ (2,000.00)	-2.78%
		Sub Total Utilities	\$ 92,798.68	\$ 117,016.99	\$ 98,000.00	\$ 97,000.00	\$ (1,000.00)	-1.02%
D2210010	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%
D2210010	551010	Principal Supplies	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ (250.00)	-100.00%
D2250070	551010	Building Technology	\$ 2,500.00	\$ 3,695.35	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
D2410010	551010	Textbooks/Related Material	\$ 5,494.74	\$ 1,449.68	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)	-50.00%

D2410020	551010	SPED Textbooks	\$ 550.00	\$ -	\$ 550.00	\$ 250.00	\$ (300.00)	-54.55%
D2415010	551010	Library Supplies	\$ 927.74	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
D2430010	551010	General Teaching Supplies	\$ 5,450.60	\$ 11,809.54	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
D2430020	551010	General Sped Supplies	\$ 550.00	\$ 263.66	\$ 550.00	\$ 250.00	\$ (300.00)	-54.55%
D2451070	551010	Classroom Technology	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
D3200070	551010	Health/Nurse/Supplies	\$ 210.50	\$ -	\$ 225.00	\$ 225.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 16,433.58	\$ 17,718.23	\$ 16,775.00	\$ 13,425.00	\$ (3,350.00)	-19.97%
D2210010	575000	Principal/Other Expense	\$ -	\$ -	\$ 400.00	\$ 200.00	\$ (200.00)	-50.00%
D2216010	575000	Principal/Dues & Subscription	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ -	0.00%
		Sub Total Other	\$ -	\$ -	\$ 1,000.00	\$ 800.00	\$ (200.00)	-20.00%
		TOTAL HILL-ROBERTS ELEMENTARY SCHOOL	\$ 2,497,863.90	\$ 2,765,342.01	\$ 2,833,595.00	\$ 2,987,884.00	\$ 154,289.00	5.44%

APS INITIAL FY20 BUDGET
HYMAN FINE ELEMENTARY SCHOOL
4/8/2019

ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE		INCREASE DECREASE	PERCENT CHANGE
					FY20 INITIAL BUDGET			
E2210010	511200	Principal/Prof Salary	\$ 97,600.00	\$ 103,594.19	\$ 106,190.00	\$ 108,855.00	\$ 2,665.00	2.51%
E2305010	511200	Teacher/Prof Salary	\$ 1,743,719.46	\$ 1,928,349.20	\$ 1,935,000.00	\$ 2,017,000.00	\$ 82,000.00	4.24%
E2305020	511200	Teacher/SPED/Prof Sal	\$ 207,817.00	\$ 260,263.00	\$ 266,000.00	\$ 272,200.00	\$ 6,200.00	2.33%
E2305090	511200	Teacher/ELL/Prof Sal	\$ 81,647.00	\$ 85,894.00	\$ 125,800.00	\$ 131,800.00	\$ 6,000.00	4.77%
E2710010	511200	Guidance/Prof Salary	\$ 76,735.92	\$ 57,400.20	\$ 50,000.00	\$ 63,600.00	\$ 13,600.00	27.20%
E2800010	511200	Psych/Prof Salary	\$ 44,869.46	\$ 46,171.06	\$ 47,200.00	\$ 48,200.00	\$ 1,000.00	2.12%
E3200070	511200	Health/Nurse/Prof Salaries	\$ 71,418.91	\$ 75,125.97	\$ 51,000.00	\$ 54,000.00	\$ 3,000.00	5.88%
E2330090	511320	Teacher/ELL/ILA						
E2210010	511310	Principal/Clerk Salary	\$ 71,019.11	\$ 64,506.09	\$ 66,950.00	\$ 69,200.00	\$ 2,250.00	3.36%
E2325010	511320	Teacher/Sub/ILA	\$ -	\$ -	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%
E2325020	511320	ILA/Sub/Non-Cert	\$ 1,400.00	\$ -	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%
E2330010	511320	Teacher/ILA/Salary	\$ 45,498.11	\$ 66,180.17	\$ 72,800.00	\$ 80,400.00	\$ 7,600.00	10.44%
E2330020	511320	Teacher/SPED/ILA/Salary	\$ 62,631.00	\$ 69,128.00	\$ 72,800.00	\$ 75,000.00	\$ 2,200.00	3.02%
E2340010	511320	Library/Non-Prof Sal	\$ 16,304.77	\$ 4,684.53	\$ 25,000.00	\$ 25,200.00	\$ 200.00	0.80%
E2330070	511330	Home Instruct/Tutor						
E4110070	511330	Custodian/Non-Prof Sal	\$ 38,597.12	\$ 42,709.60	\$ 43,981.00	\$ 46,700.00	\$ 2,719.00	6.18%
E2210010	513000	Principal/Clerk Overtime						
E2210010	514110	Principal/Clerk Longevity	\$ 2,450.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ -	0.00%
E2305010	514100	Teacher/Prof Longevity	\$ 26,265.00	\$ 27,530.00	\$ 25,700.00	\$ 30,960.00	\$ 5,260.00	20.47%
E2305020	514100	Teacher/SPED/Prof Longevity	\$ 4,065.00	\$ 7,500.00	\$ 8,060.00	\$ 8,345.00	\$ 285.00	3.54%
E2305090	514100	Teacher/ELL/Prof Longevity	\$ -	\$ 940.00	\$ 1,100.00	\$ 1,135.00	\$ 35.00	3.18%
E2710010	514100	Guidance/Longevity	\$ -	\$ -	\$ -			
E2800010	514100	Psych/Prof Longevity			\$ 500.00	\$ 500.00	\$ -	0.00%
E3200070	514100	Health/Prof Longevity	\$ -	\$ 850.00	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%
E4110070	514100	Custodian Longevity						
E2330010	514120	Teacher/ILA/Longevity	\$ 800.00	\$ 800.00	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%
E2330020	514120	Teacher/SPED/ILA/Longevity	\$ 1,300.00	\$ 1,300.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
E2340010	514120	Library/ILA Longevity	\$ 650.00	\$ -	\$ -	\$ -		
E2210010	515025	Principal/In-State Travel	\$ 300.00	\$ 300.00	\$ 500.00	\$ 300.00	\$ (200.00)	-40.00%
		Sub Total Salaries	\$ 2,595,087.86	\$ 2,844,376.01	\$ 2,904,231.00	\$ 3,038,045.00	\$ 133,814.00	4.61%
E4120070	521012	Heating, Gas	\$ 26,128.77	\$ 31,041.91	\$ 25,000.00	\$ 26,000.00	\$ 1,000.00	4.00%
E4130070	521020	Lights And Power	\$ 78,622.22	\$ 96,344.87	\$ 78,000.00	\$ 75,000.00	\$ (3,000.00)	-3.85%
		Sub Total Utilities	\$ 104,750.99	\$ 127,386.78	\$ 103,000.00	\$ 101,000.00	\$ (2,000.00)	-1.94%
E2330070	530500	Home Instruct/Tutor	\$ 190.00	\$ -	\$ -			
E2210010	534210	Principal Postage	\$ 799.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 989.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
E2210010	551010	Principal Supplies	\$ -	\$ 25.94	\$ 250.00	\$ -	\$ (250.00)	-100.00%

E2250070	551010	Building Technology	\$ 2,500.00	\$ 3,694.42	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
E2410010	551010	Textbooks/Related Material	\$ 5,332.13	\$ 249.50	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)	-50.00%
E2410020	551010	SPED Textbooks	\$ -	\$ -	\$ 550.00	\$ 250.00	\$ (300.00)	-54.55%
E2415010	551010	Library Supplies	\$ 916.89	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
E2430010	551010	General Teaching Supplies	\$ 4,183.75	\$ 10,467.32	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
E2430020	551010	General Sped Supplies	\$ -	\$ 157.91	\$ 550.00	\$ 250.00	\$ (300.00)	-54.55%
E2451070	551010	Classroom Technology	\$ 4,970.59	\$ 106.89	\$ 500.00	\$ 500.00	\$ -	0.00%
E3200070	551010	Health/Nurse/Supplies	\$ 223.58	\$ 218.12	\$ 225.00	\$ 225.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 18,126.94	\$ 14,920.10	\$ 16,775.00	\$ 13,425.00	\$ (3,350.00)	-19.97%
E2210010	575000	Principal/Other Expense	\$ 135.00	\$ -	\$ 400.00	\$ 200.00	\$ (200.00)	-50.00%
E2216010	575000	Principal/Dues & Subscription	\$ 50.00	\$ -	\$ 600.00	\$ 600.00	\$ -	0.00%
		Sub Total Other	\$ 185.00	\$ -	\$ 1,000.00	\$ 800.00	\$ (200.00)	-20.00%
		TOTAL HYMAN FINE ELEMENTARY SCHOOL	\$ 2,719,139.79	\$ 2,987,482.89	\$ 3,025,806.00	\$ 3,154,070.00	\$ 128,264.00	4.24%

APS INITIAL FY20 BUDGET
WILLETT ELEMENTARY SCHOOL
4/8/2019

ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE		INCREASE DECREASE	PERCENT CHANGE
					FY20 INITIAL BUDGET			
G2210010	511200	Principal/Prof Salary	\$ 95,325.00	\$ 101,142.84	\$ 103,700.00	\$ 106,500.00	\$ 2,800.00	2.70%
G2305010	511200	Teacher/Prof Salary	\$ 1,566,618.00	\$ 1,910,374.31	\$ 1,964,600.00	\$ 2,050,000.00	\$ 85,400.00	4.35%
G2305020	511200	Teacher/SPED/Prof Sal	\$ 289,708.06	\$ 306,381.15	\$ 331,600.00	\$ 350,300.00	\$ 18,700.00	5.64%
G2305090	511200	Teacher/ELL/Prof Salaries	\$ 101,166.36	\$ 160,922.00	\$ 113,800.00	\$ 118,000.00	\$ 4,200.00	3.69%
G2710010	511200	Guidance/Prof Salary	\$ 54,046.27	\$ 63,285.36	\$ 66,600.00	\$ 70,100.00	\$ 3,500.00	5.26%
G2800010	511200	Psych/Prof Salary	\$ 37,900.73	\$ 20,949.15	\$ 35,500.00	\$ 37,000.00	\$ 1,500.00	4.23%
G3200070	511200	Health/Nurse/Prof Salaries	\$ 60,535.23	\$ 73,501.93	\$ 77,200.00	\$ 81,200.00	\$ 4,000.00	5.18%
G2210010	511310	Principal/Clerk Salary	\$ 68,269.66	\$ 70,987.57	\$ 72,409.00	\$ 70,000.00	\$ (2,409.00)	-3.33%
G2330090	511320	Teacher/ELL/ILA	\$ 11,521.86	\$ 24,623.00	\$ 26,000.00	\$ 28,800.00	\$ 2,800.00	10.77%
G2325010	511320	ILA/Sub/Reg/Non Cert	\$ -	\$ -	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%
G2325020	511320	ILA/Sub/Non-Cert	\$ 1,946.00	\$ 212.50	\$ 1,700.00	\$ 2,500.00	\$ 800.00	47.06%
G2330010	511320	Teacher/ILA/Salary	\$ 13,697.22	\$ 14,106.41	\$ 16,640.00	\$ 15,200.00	\$ (1,440.00)	-8.65%
G2330020	511320	Teacher/SPED/ILA/Salary	\$ 127,362.12	\$ 28,723.17	\$ 32,240.00	\$ 25,200.00	\$ (7,040.00)	-21.84%
G2340010	511320	Library/Non-Prof Sal	\$ 16,595.87	\$ 4,855.60	\$ 25,000.00	\$ 23,800.00	\$ (1,200.00)	-4.80%
G4110070	511330	Custodian/Non-Prof Sal	\$ 46,051.20	\$ 47,450.40	\$ 49,852.00	\$ 50,900.00	\$ 1,048.00	2.10%
G2210010	513000	Principal/Clerk Overtime						
G2210010	514110	Principal/Clerk Longevity	\$ 1,150.00	\$ 1,150.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
G2305010	514100	Teacher/Prof Longevity	\$ 16,570.00	\$ 23,500.00	\$ 30,120.00	\$ 31,925.00	\$ 1,805.00	5.99%
G2305020	514100	Teacher/SPED/Prof Longevity	\$ 2,025.00	\$ 2,510.00	\$ 4,550.00	\$ 6,530.00	\$ 1,980.00	43.52%
G2800010	514100	Psych Longevity	\$ 422.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
G3200070	514100	Health/Prof Longevity				\$ 850.00		
G4110070	514100	Custodian Longevity	\$ 925.00	\$ 1,025.00	\$ 1,025.00	\$ 1,125.00	\$ 100.00	9.76%
G2330090	514120	ELL/ILA/Longevity						
G2330020	514120	Teacher/SPED/ILA/Longevity	\$ 1,450.00	\$ 650.00	\$ 1,600.00	\$ -	\$ (1,600.00)	-100.00%
G2340010	514120	Library/ILA Longevity	\$ 650.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
G2210010	515025	Principal/In-State Travel	\$ 300.00	\$ 300.00	\$ 350.00	\$ -	\$ (350.00)	-100.00%
		Sub Total Salaries	\$ 2,514,235.58	\$ 2,856,650.39	\$ 2,956,286.00	\$ 3,072,230.00	\$ 115,094.00	4.03%
G4120070	521012	Heating, Gas	\$ 21,260.83	\$ 23,162.00	\$ 18,000.00	\$ 19,000.00	\$ 1,000.00	5.56%
G4130070	521020	Lights And Power	\$ 42,479.90	\$ 71,088.15	\$ 43,000.00	\$ 50,000.00	\$ 7,000.00	16.28%
		Sub Total Utilities	\$ 63,740.73	\$ 94,250.15	\$ 61,000.00	\$ 69,000.00	\$ 8,000.00	13.11%
G2330070	530500	Home Instruct/Tutor						
G2210010	534210	Principal Postage	\$ 592.75	\$ 588.00	\$ 700.00	\$ 700.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 592.75	\$ 588.00	\$ 700.00	\$ 700.00	\$ -	0.00%
G2210010	551010	Principal Supplies	\$ -	\$ -	\$ 250.00	\$ -	\$ (250.00)	-100.00%
G2250070	551010	Building Technology	\$ 3,500.00	\$ 3,487.70	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%

G2410010	551010	Textbooks/Related Material	\$ 1,655.98	\$ 2,016.26	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)	-50.00%
G2410020	551010	SPED Textbooks	\$ 286.89	\$ -	\$ 550.00	\$ 250.00	\$ (300.00)	-54.55%
G2415010	551010	Library Supplies	\$ 971.02	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
G2430010	551010	General Teaching Supplies	\$ 6,904.13	\$ 10,650.81	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
G2430020	551010	General Sped Supplies	\$ 401.38	\$ 279.03	\$ 550.00	\$ 250.00	\$ (300.00)	-54.55%
G2451070	551010	Classroom Technology	\$ 1,962.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
G3200070	551010	Health/Nurse/Supplies	\$ 223.74	\$ 361.82	\$ 225.00	\$ 225.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 15,905.14	\$ 17,295.62	\$ 16,775.00	\$ 13,425.00	\$ (3,350.00)	-19.97%
G2210010	575000	Principal/Other Expenses	\$ 160.00	\$ 97.38	\$ 400.00	\$ 200.00	\$ (200.00)	-50.00%
G2216010	575000	Principal/Dues & Subscription	\$ 500.00	\$ 300.00	\$ 600.00	\$ 600.00	\$ -	0.00%
		Sub Total Other	\$ 660.00	\$ 397.38	\$ 1,000.00	\$ 800.00	\$ (200.00)	-20.00%
		TOTAL WILLETT ELEMENTARY SCHOOL	\$ 2,595,134.20	\$ 2,969,181.54	\$ 3,035,761.00	\$ 3,156,155.00	\$ 119,544.00	3.94%

APS INITIAL FY20 BUDGET
BRENNAN MIDDLE SCHOOL
4/8/2019

ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE		INCREASE DECREASE	PERCENT CHANGE
					FY20 INITIAL BUDGET			
I2210010	511200	Principal/Prof Salary	\$ 222,360.98	\$ 224,431.10	\$ 268,000.00	\$ 274,700.00	\$ 6,700.00	2.50%
I2305010	511200	Teacher/Prof Salary	\$ 1,974,334.74	\$ 1,902,636.30	\$ 2,033,300.00	\$ 2,230,000.00	\$ 196,700.00	9.67%
I2305020	511200	Teacher/SPED/Prof Sal	\$ 472,777.02	\$ 706,802.76	\$ 790,400.00	\$ 816,500.00	\$ 26,100.00	3.30%
I2305090	511200	Teacher/ELL/Prof Sal	\$ 71,841.00	\$ 81,571.00	\$ 106,400.00	\$ 110,000.00	\$ 3,600.00	3.38%
I2340010	511200	Library/Prof Salary						
I2710010	511200	Guidance/Prof Salary	\$ 131,857.45	\$ 130,134.22	\$ 73,800.00	\$ 82,400.00	\$ 8,600.00	11.65%
I2800010	511200	Psych/Prof Salary	\$ 29,125.67	\$ 35,321.96	\$ 36,300.00	\$ 39,000.00	\$ 2,700.00	7.44%
I3200070	511200	Health/Nurse/Prof Salaries	\$ 84,733.44	\$ 88,842.82	\$ 90,800.00	\$ 93,000.00	\$ 2,200.00	2.42%
I3520070	511200	Student Act/Prof Salaries	\$ 14,466.88	\$ 13,441.25	\$ 20,600.00	\$ 21,000.00	\$ 400.00	1.94%
I2210010	511310	Principal/Clerk Salary	\$ 78,000.40	\$ 83,285.15	\$ 86,211.00	\$ 91,300.00	\$ 5,089.00	5.90%
I2330090	511320	ILA/ELL	\$ 29,384.10	\$ 46,697.41	\$ 49,088.00	\$ 51,600.00	\$ 2,512.00	5.12%
I2325020	511320	ILA/Sub/Non-Cert	\$ 6,212.50	\$ 5,525.00	\$ 9,600.00	\$ 12,000.00	\$ 2,400.00	25.00%
I2330010	511320	Teacher/ILA/Salary			\$ 625.00	\$ 4,500.00	\$ 3,875.00	620.00%
I2330020	511320	Teacher/SPED/ILA/Salary	\$ 232,673.53	\$ 381,336.93	\$ 400,175.00	\$ 415,500.00	\$ 15,325.00	3.83%
I2340010	511320	Library/Non-Prof Sal	\$ 12,707.06	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	#DIV/0!
I3200070	511320	Non Professional Salaries/LPN	\$ 26,526.00	\$ 27,733.00	\$ 28,500.00	\$ 30,000.00	\$ 1,500.00	5.26%
I2310070	511330	Home Instruct/Tutor	\$ 1,973.00	\$ 333.00	\$ -	\$ -	\$ -	#DIV/0!
I4110070	511330	Custodian/Non-Prof Sal	\$ 46,405.44	\$ 48,380.80	\$ 49,852.00	\$ 51,000.00	\$ 1,148.00	2.30%
I2210010	513000	Principal/Clerk Overtime						
I2305010	514100	Teacher/Prof Longevity	\$ 28,075.00	\$ 27,890.00	\$ 31,000.00	\$ 30,500.00	\$ (500.00)	-1.61%
I2305020	514100	Teacher/SPED/Prof Longevity	\$ 3,505.00	\$ 6,140.00	\$ 6,800.00	\$ 7,200.00	\$ 400.00	5.88%
I2305090	514100	Teacher/ELL/Prof Longevity	\$ -	\$ 940.00	\$ 1,100.00	\$ 1,135.00	\$ 35.00	3.18%
I2340010	514100	Library/Prof Longevity						
I2710010	514100	Guidance/Prof Longevity	\$ 1,416.00	\$ 5,410.00	\$ 6,700.00	\$ -	\$ (6,700.00)	-100.00%
I2800010	514100	Psych/Prof Longevity						
I3200070	514100	Health/Prof Longevity	\$ 1,055.00	\$ 1,300.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
I4110070	514100	Custodian Longevity	\$ 825.00	\$ 925.00	\$ 925.00	\$ 925.00	\$ -	0.00%
I2210010	514110	Principal/Clerk Longevity	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
I2330020	514120	Teacher/SPED/ILA/Longevity	\$ 2,900.00	\$ 5,050.00	\$ 6,000.00	\$ 4,000.00	\$ (2,000.00)	-33.33%
I2330090	514120	ELL/ILA/Longevity	\$ 800.00	\$ 500.00	\$ 700.00	\$ 500.00	\$ (200.00)	-28.57%
I2340010	514120	Library/ILA Longevity						
I2210010	515025	Principal/In-State Travel	\$ 300.00	\$ 300.00	\$ 500.00	\$ 500.00	\$ -	0.00%
		Sub Total Salaries	\$ 3,475,555.21	\$ 3,826,227.70	\$ 4,100,176.00	\$ 4,395,060.00	\$ 294,884.00	7.19%
I4120070	521012	Heating, Gas	\$ 58,861.85	\$ 76,066.15	\$ 55,000.00	\$ 57,000.00	\$ 2,000.00	3.64%
I4130070	521020	Lights And Power	\$ 158,991.65	\$ 150,579.89	\$ 155,000.00	\$ 125,000.00	\$ (30,000.00)	-19.35%
		Sub Total Utilities	\$ 217,853.50	\$ 226,646.04	\$ 210,000.00	\$ 182,000.00	\$ (28,000.00)	-13.33%
I2330010	530500	Home Instruct/Contract Serv						

I2210010	534210	Principal Postage	\$ 964.30	\$ 996.60	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 964.30	\$ 996.60	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
I2210010	551010	Principal Supplies	\$ 271.28	\$ 249.98	\$ 250.00	\$ -	\$ (250.00)	-100.00%
I2250070	551010	Building Technology	\$ 5,146.91	\$ 4,694.42	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%
I2410010	551010	Textbooks/Related Material	\$ 3,962.24	\$ 4,999.80	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)	-40.00%
I2410020	551010	SPED Textbooks	\$ 49.28	\$ 599.76	\$ 600.00	\$ 300.00	\$ (300.00)	-50.00%
I2415010	551010	Library Supplies	\$ 901.58	\$ 677.70	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
I2430010	551010	General Teaching Supplies	\$ 6,608.47	\$ 11,067.79	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
I2430020	551010	General Sped Supplies	\$ 745.37	\$ 594.00	\$ 600.00	\$ 300.00	\$ (300.00)	-50.00%
I2451070	551010	Classroom Technology	\$ -	\$ 1,597.89	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
I3200070	551010	Health/Nurse/Supplies	\$ 247.85	\$ -	\$ 300.00	\$ 300.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 17,932.98	\$ 24,481.34	\$ 22,450.00	\$ 19,600.00	\$ (2,850.00)	-12.69%
I2210010	575000	Principal/Other Expenses	\$ 27.50	\$ 399.94	\$ 400.00	\$ 200.00	\$ (200.00)	-50.00%
I2216010	575000	Principal/Dues & Subscription	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ -	0.00%
		Sub Total Other	\$ 27.50	\$ 399.94	\$ 1,000.00	\$ 800.00	\$ (200.00)	-20.00%
		TOTAL BRENNAN MIDDLE SCHOOL	\$ 3,712,333.49	\$ 4,078,751.62	\$ 4,334,626.00	\$ 4,598,460.00	\$ 263,834.00	6.09%

APS INITIAL FY20 BUDGET
WAMSUTTA MIDDLE SCHOOL
4/8/2019

			LEVEL SERVICE					
ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 INITIAL BUDGET	INCREASE DECREASE	PERCENT CHANGE	
K2210010	511200	Principal/Prof Salary	\$ 219,827.91	\$ 229,689.00	\$ 272,400.00	\$ 266,300.00	\$ (6,100.00)	-2.24%
K2305010	511200	Teacher/Prof Salary	\$ 1,940,945.13	\$ 1,965,000.80	\$ 2,113,000.00	\$ 2,157,600.00	\$ 44,600.00	2.11%
K2305020	511200	Teacher/SPED/Prof Sal	\$ 635,935.22	\$ 611,065.84	\$ 718,400.00	\$ 740,500.00	\$ 22,100.00	3.08%
K2305090	511200	Teacher/ELL/Prof Sal	\$ 46,516.88	\$ 48,942.67	\$ 50,200.00	\$ 51,250.00	\$ 1,050.00	2.09%
K2340010	511200	Library/Prof Salary						
K2710010	511200	Guidance/Prof Salary	\$ 129,078.70	\$ 84,217.30	\$ 86,000.00	\$ 88,200.00	\$ 2,200.00	2.56%
K2800010	511200	Psych/Prof Salary	\$ 44,152.62	\$ 46,366.94	\$ 47,400.00	\$ 48,400.00	\$ 1,000.00	2.11%
K3200070	511200	Health/Nurse/Prof Salaries	\$ 71,403.85	\$ 77,379.83	\$ 79,000.00	\$ 81,000.00	\$ 2,000.00	2.53%
K3520070	511200	Student Act/Prof Salaries	\$ 16,366.00	\$ 17,889.00	\$ 20,600.00	\$ 21,000.00	\$ 400.00	1.94%
K2210010	511310	Principal/Clerk Salary	\$ 80,031.71	\$ 74,269.13	\$ 78,280.00	\$ 93,100.00	\$ 14,820.00	18.93%
K2325010	511320	Teacher/Sub/ILA						
K2325020	511320	ILA/Sub/Non-Cert	\$ 2,562.00	\$ 697.50	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
K2330010	511320	Teacher/ILA/Salary	\$ -	\$ 3,800.01	\$ 4,000.00	\$ 4,500.00	\$ 500.00	12.50%
K2330020	511320	Teacher/SPED/ILA/Salary	\$ 168,395.95	\$ 219,970.81	\$ 229,840.00	\$ 250,000.00	\$ 20,160.00	8.77%
K2330090	511320	Teacher/ELL/ILA/Salaries						
K2340010	511320	Library/Non-Prof Sal	\$ 16,262.06	\$ -	\$ -	\$ 25,000.00		
K3200070	511321	Health/Non-Prof Salaries						
K2310070	511330	Home Instruct/Tutor	\$ 963.50	\$ 125.00	\$ -	\$ 500.00		
K4110070	511330	Custodian/Non-Prof Sal	\$ 46,405.44	\$ 48,380.80	\$ 49,752.00	\$ 50,850.00	\$ 1,098.00	2.21%
K2210010	513000	Principal/Clerk Overtime						
K2210010	514100	Principal/Prof Longevity	\$ 2,450.00	\$ 2,700.00	\$ 3,000.00	\$ 3,500.00	\$ 500.00	16.67%
K2305010	514100	Teacher/Prof Longevity	\$ 24,600.00	\$ 35,680.00	\$ 34,400.00	\$ 35,400.00	\$ 1,000.00	2.91%
K2305020	514100	Teacher/SPED/Prof Longevity	\$ 8,925.00	\$ 8,700.00	\$ 9,500.00	\$ 12,040.00	\$ 2,540.00	26.74%
K2305090	514100	Teacher/ELL/Prof Longevity	\$ 960.00	\$ 1,930.00	\$ 2,100.00	\$ 2,180.00	\$ 80.00	3.81%
K2330020	511320	Teacher/SPED/ILA Longevity	\$ 800.00	\$ 2,100.00	\$ 2,100.00	\$ 2,950.00	\$ 850.00	40.48%
K2330090	514120	Teacher/ELL/ILA Longevity						
K2340010	514100	Library Longevity						
K2340010	514120	ILA Longevity	\$ 800.00	\$ -	\$ -	\$ -		
K2710010	514100	Guidance/Prof Longevity	\$ 2,079.00	\$ 1,120.00	\$ 1,300.00	\$ 1,325.00	\$ 25.00	1.92%
K2800010	514100	Psych/Prof Longevity			\$ 500.00	\$ 500.00		
K3200070	514100	Health/Prof Longevity	\$ 1,395.00	\$ 1,660.00	\$ 1,800.00	\$ 2,000.00	\$ 200.00	11.11%
K4110070	514100	Custodian Longevity	\$ 825.00	\$ 925.00	\$ 1,025.00	\$ 1,025.00	\$ -	0.00%
K2210010	514110	Principal/Clerk Longevity	\$ 2,150.00	\$ 1,000.00	\$ 1,150.00	\$ 1,150.00	\$ -	0.00%
K2330020	514120	Teacher/SPED/ILA/Longevity					\$ -	#DIV/0!
K2330090	514120	Teacher/ELL/ILA/Longevity						
K2340010	514120	Library/ILA Longevity					\$ -	#DIV/0!
K2210010	515025	Principal/In-State Travel	\$ 300.00	\$ 433.22	\$ 500.00	\$ 300.00	\$ (200.00)	-40.00%

		Sub Total Salaries	\$ 3,464,130.97	\$ 3,484,042.85	\$ 3,809,247.00	\$ 3,943,570.00	\$ 108,823.00	2.86%
K4120070	521012	Heating, Gas	\$ 64,079.84	\$ 74,180.94	\$ 65,000.00	\$ 66,000.00	\$ 1,000.00	1.54%
K4130070	521020	Lights And Power	\$ 152,221.50	\$ 145,058.99	\$ 135,000.00	\$ 125,000.00	\$ (10,000.00)	-7.41%
		Sub Total Utilities	\$ 216,301.34	\$ 219,239.93	\$ 200,000.00	\$ 191,000.00	\$ (9,000.00)	-4.50%
K2330070	530500	Home Instruct/Contract Serv	\$ 3,417.50	\$ 750.50	\$ 1,000.00	\$ 1,000.00		
K2210010	534210	Principal Postage	\$ 999.40	\$ 490.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 4,416.90	\$ 1,240.50	\$ 2,000.00	\$ 1,000.00	\$ -	0.00%
K2210010	551010	Principal Supplies	\$ 925.00	\$ -	\$ 250.00	\$ -	\$ (250.00)	-100.00%
K2250070	551010	Building Technology	\$ 2,992.62	\$ 4,694.42	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%
K2410010	551010	Textbooks/Related Material	\$ 3,382.89	\$ 4,605.79	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)	-40.00%
K2410020	551010	SPED Textbooks	\$ 703.36	\$ 421.34	\$ 600.00	\$ 300.00	\$ (300.00)	-50.00%
K2415010	551010	Library Supplies	\$ 997.57	\$ 593.38	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
K2430010	551010	General Teaching Supplies	\$ 7,461.69	\$ 17,981.07	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
K2430020	551010	General Sped Supplies	\$ 748.35	\$ 316.95	\$ 600.00	\$ 300.00	\$ (300.00)	-50.00%
K2451070	551010	Classroom Technology	\$ 2,000.00	\$ 820.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
K3200070	551010	Health/Nurse/Supplies	\$ 190.80	\$ 195.04	\$ 300.00	\$ 300.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 19,402.28	\$ 29,627.99	\$ 22,450.00	\$ 19,600.00	\$ (2,850.00)	-12.69%
K2210010	575000	Principal/Other Expenses	\$ 500.00	\$ -	\$ 400.00	\$ 200.00	\$ (200.00)	-50.00%
K2216010	575000	Principal/Dues & Subscription	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ -	0.00%
		Sub Total Other	\$ 500.00	\$ -	\$ 1,000.00	\$ 800.00	\$ (200.00)	-20.00%
		TOTAL WAMSUTTA MIDDLE SCHOOL	\$ 3,704,751.49	\$ 3,734,151.27	\$ 4,034,697.00	\$ 4,155,970.00	\$ 96,773.00	2.40%

APS INITIAL FY20 BUDGET
 COELHO MIDDLE SCHOOL
 4/8/2019

ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE		INCREASE DECREASE	PERCENT CHANGE
					FY20 INITIAL BUDGET			
J2210010	511200	Principal/Prof Salary	\$ 209,560.00	\$ 218,376.15	\$ 261,000.00	\$ 267,500.00	\$ 6,500.00	2.49%
J2305010	511200	Teacher/Prof Salary	\$ 2,487,861.92	\$ 2,234,328.48	\$ 2,262,000.00	\$ 2,400,000.00	\$ 138,000.00	6.10%
J2305020	511200	Teacher/SPED/Prof Sal	\$ 857,312.44	\$ 675,234.71	\$ 635,100.00	\$ 656,200.00	\$ 21,100.00	3.32%
J2305090	511200	Teacher/ELL/Prof Sal	\$ 31,011.12	\$ 32,628.33	\$ 32,600.00	\$ 34,200.00	\$ 1,600.00	4.91%
J2340010	511200	Library/Prof Salary						
J2710010	511200	Guidance/Prof Salary	\$ 125,361.71	\$ 144,652.80	\$ 168,800.00	\$ 175,100.00	\$ 6,300.00	3.73%
J2800010	511200	Psych/Prof Salary	\$ 43,956.38	\$ 47,130.98	\$ 48,200.00	\$ 49,200.00	\$ 1,000.00	2.07%
J3200070	511200	Health/Nurse/Prof Salaries	\$ 107,399.40	\$ 39,938.26	\$ 76,700.00	\$ 78,700.00	\$ 2,000.00	2.61%
J3520070	511200	Student Act/Prof Salaries	\$ 17,529.00	\$ 20,132.50	\$ 20,600.00	\$ 21,000.00	\$ 400.00	1.94%
J2210010	511310	Principal/Clerk Salary	\$ 83,273.00	\$ 78,750.56	\$ 82,915.00	\$ 88,260.00	\$ 5,345.00	6.45%
J2325010	511320	Teacher/Sub/ILA						
J2325020	511320	ILA/Sub/Non-Cert	\$ 1,281.00	\$ 100.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
J2330010	511320	Teacher/ILA/Salary	\$ -	\$ 3,600.00	\$ 3,700.00	\$ 4,500.00	\$ 800.00	21.62%
J2330020	511320	Teacher/SPED/ILA/Salary	\$ 285,586.93	\$ 238,213.02	\$ 249,600.00	\$ 261,000.00	\$ 11,400.00	4.57%
J2340010	511320	Library/Non-Prof Sal	\$ 16,391.24	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	#DIV/0!
J2310070	511330	Home Instruct/Tutor	\$ -	\$ -	\$ -			
J4110070	511330	Custodian/Non-Prof Sal	\$ 47,453.44	\$ 49,420.80	\$ 50,985.00	\$ 51,900.00	\$ 915.00	1.79%
J2210010	513000	Principal/Clerk Overtime	\$ 718.06	\$ -	\$ -			
J2210010	514100	Principal/Prof Longevity				\$ 900.00		
J2305010	514100	Teacher/Prof Longevity	\$ 31,575.00	\$ 32,340.00	\$ 33,500.00	\$ 42,280.00	\$ 8,780.00	26.21%
J2305020	514100	Teacher/SPED/Prof Longevity	\$ 4,985.00	\$ 5,960.00	\$ 6,500.00	\$ 7,000.00	\$ 500.00	7.69%
J2305010	514100	ELL/Prof Longevity						
J2710010	514100	Guidance/Prof Longevity	\$ 1,150.00	\$ 1,970.00	\$ 2,200.00	\$ 2,365.00	\$ 165.00	7.50%
J2800010	514100	Psych/Prof Longevity						
J3200070	514100	Health/Prof Longevity	\$ 4,415.00	\$ -	\$ -	\$ 1,040.00	\$ 1,040.00	
J4110070	514100	Custodian Longevity	\$ 825.00	\$ 925.00	\$ 925.00	\$ 925.00	\$ -	0.00%
J2210010	514110	Principal/Clerk Longevity	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,300.00	\$ 150.00	13.04%
J2330020	514120	Teacher/SPED/ILA/Longevity	\$ 2,600.00	\$ 2,750.00	\$ 3,000.00	\$ 2,750.00	\$ (250.00)	-8.33%
J2340010	514120	Library/ILA Longevity						
J2210010	515025	Principal/In-State Travel	\$ 300.00	\$ 425.90	\$ 500.00	\$ 300.00	\$ (200.00)	-40.00%
		Sub Total Salaries	\$ 4,361,695.64	\$ 3,828,027.49	\$ 3,940,975.00	\$ 4,172,420.00	\$ 230,545.00	5.85%
J4120070	521012	Heating, Gas	\$ 43,475.30	\$ 57,466.74	\$ 48,000.00	\$ 49,000.00	\$ 1,000.00	2.08%
J4130070	521020	Lights And Power	\$ 136,221.47	\$ 140,543.00	\$ 135,000.00	\$ 137,000.00	\$ 2,000.00	1.48%
		Sub Total Utilities	\$ 179,696.77	\$ 198,009.74	\$ 183,000.00	\$ 186,000.00	\$ 3,000.00	1.64%
J2330070	530500	Tutoring/Contract Service	\$ -	\$ -	\$ 800.00			
J2210010	534210	Principal Postage	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 1,000.00	\$ 1,000.00	\$ 1,800.00	\$ 1,000.00	\$ -	0.00%
J2210010	551010	Principal Supplies	\$ 939.04	\$ 7.35	\$ 250.00	\$ -	\$ (250.00)	-3401.36%

J2250070	551010	Building Technology	\$ 4,995.73	\$ 4,698.14	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%
J2410010	551010	Textbooks/Related Material	\$ -	\$ 658.07	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)	-40.00%
J2410020	551010	SPED Textbooks	\$ 750.00	\$ 600.00	\$ 600.00	\$ 300.00	\$ (300.00)	-50.00%
J2415010	551010	Library Supplies	\$ 269.12	\$ 996.97	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
J2430010	551010	General Teaching Supplies	\$ 8,606.37	\$ 14,556.37	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
J2430020	551010	General Sped Supplies	\$ 750.00	\$ 100.00	\$ 600.00	\$ 300.00	\$ (300.00)	-50.00%
J2451070	551010	Classroom Technology	\$ 1,928.78	\$ 4,185.07	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
J3200070	551010	Health/Nurse/Supplies	\$ 248.69	\$ 278.83	\$ 300.00	\$ 300.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 18,487.73	\$ 26,080.80	\$ 22,450.00	\$ 19,600.00	\$ (2,850.00)	-12.69%
J2210010	575000	Principal/Other Expenses	\$ -	\$ -	\$ 400.00	\$ 200.00	\$ (200.00)	-50.00%
J2210010	571010	Principal In State Travel	\$ 279.92	\$ -	\$ -			
J2216010	575000	Principal/Dues & Subscription	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
		Sub Total Other	\$ 279.92	\$ 600.00	\$ 1,000.00	\$ 800.00	\$ (200.00)	-20.00%
		TOTAL COELHO MIDDLE SCHOOL	\$ 4,561,160.06	\$ 4,053,718.03	\$ 4,149,225.00	\$ 4,379,820.00	\$ 230,495.00	5.56%

APS INITIAL FY20 BUDGET
 ATTLEBORO HIGH SCHOOL
 4/8/2019

			LEVEL SERVICE					
ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 INITIAL BUDGET	INCREASE DECREASE	PERCENT CHANGE	
L2210010	511200	Principal/Prof Salary	\$ 489,429.00	\$ 447,289.00	\$ 450,600.00	\$ 460,815.00	\$ 10,215.00	2.27%
L2305010	511200	Teacher/Prof Salary	\$ 6,259,398.58	\$ 6,042,659.55	\$ 6,327,300.00	\$ 6,621,250.00	\$ 293,950.00	4.65%
L2305020	511200	Teacher/SPED/Prof Sal	\$ 1,201,646.44	\$ 633,277.48	\$ 761,500.00	\$ 780,100.00	\$ 18,600.00	2.44%
L2305090	511200	Teacher/ELL/Prof Sal	\$ 129,134.00	\$ 114,634.73	\$ 109,200.00	\$ 112,300.00	\$ 3,100.00	2.84%
L2340010	511200	Library/Prof Salary	\$ 83,275.00	\$ 87,608.00	\$ 89,500.00	\$ 91,675.00	\$ 2,175.00	2.43%
L2710010	511200	Guidance/Prof Salary	\$ 647,259.55	\$ 761,573.88	\$ 778,736.00	\$ 809,800.00	\$ 31,064.00	3.99%
L2710010	514110	Guidance/SAT/Prof Salary	\$ 1,150.00	\$ 1,150.00	\$ 1,236.00	\$ 1,500.00	\$ 264.00	21.36%
L2800010	511200	Psych/Prof Salary	\$ 117,430.33	\$ 113,459.25	\$ 130,000.00	\$ 133,780.00	\$ 3,780.00	2.91%
L3200070	511200	Health/Nurse/Prof Salaries	\$ 246,090.79	\$ 226,529.31	\$ 237,300.00	\$ 278,675.00	\$ 41,375.00	17.44%
L3510070	511200	Athletic/Prof Salary	\$ 286,005.59	\$ 381,459.12	\$ 415,400.00	\$ 415,400.00	\$ -	0.00%
L3520070	511200	Session Hall/ Advisors/Prof Sal	\$ 68,485.00	\$ 69,809.46	\$ 66,000.00	\$ 67,300.00	\$ 1,300.00	1.97%
L2210010	511310	Principal/Clerk Salary	\$ 341,532.09	\$ 322,099.64	\$ 351,064.00	\$ 336,700.00	\$ (14,364.00)	-4.09%
L2710010	511310	Guidance/Clerk/Salary	\$ 44,598.32	\$ 46,471.26	\$ 48,410.00	\$ 50,715.00	\$ 2,305.00	4.76%
L3200070	511310	Health/Non-Prof Sal/Clerk	\$ 25,542.95	\$ 27,583.48	\$ 28,428.00	\$ 30,280.00	\$ 1,852.00	6.51%
L3510070	511310	Athletic/Clerk/Salary	\$ 19,273.15	\$ 20,424.02	\$ 21,115.00	\$ 21,600.00	\$ 485.00	2.30%
L2330090	511320	Teacher/SPED/ILA/Bilingual						
L2325010	511320	Teacher/Sub/ILA						
L2325020	511320	ILA/Sub/Non-Cert	\$ 4,935.00	\$ 13,650.00	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00	100.00%
L2330010	511320	Teacher/ILA/Salary	\$ -	\$ -	\$ 8,884.00	\$ 15,200.00	\$ 6,316.00	
L2330020	511320	Teacher/SPED/ILA/Salary	\$ 408,762.47	\$ 478,790.90	\$ 511,116.00	\$ 558,460.00	\$ 47,344.00	9.26%
L2330090	511320	Teacher/ELL/Non Prof Salary	\$ -	\$ -				
L2340010	511320	Library/Non-Prof Sal	\$ 30,224.00	\$ 19,786.11	\$ 16,640.00	\$ 28,700.00	\$ 12,060.00	72.48%
L2310070	511330	Home Instruct/Tutor	\$ 2,887.00	\$ 2,977.50	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00	100.00%
L3600070	511330	School Security/Monitors	\$ 67,268.75	\$ 65,125.59	\$ 68,162.50	\$ 64,200.00	\$ (3,962.50)	-5.81%
L4110070	511330	Custodian/Non-Prof Sal	\$ 200,310.44	\$ 220,365.20	\$ 227,012.00	\$ 229,500.00	\$ 2,488.00	1.10%
L2210010	513000	Principal/Clerk Overtime	\$ 456.31	\$ -	\$ 166.00			
L2210010	514100	Principal/Prof Longevity	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00	\$ 5,400.00	\$ (2,200.00)	-28.95%
L2305010	514100	Teacher/Prof Longevity	\$ 71,625.00	\$ 80,620.00	\$ 85,900.00	\$ 91,680.00	\$ 5,780.00	6.73%
L2305020	514100	Teacher/SPED/Prof Longevity	\$ 8,150.00	\$ 4,620.00	\$ 4,700.00	\$ 6,060.00	\$ 1,360.00	28.94%
L2305090	514100	Teacher/ELL/Prof Longevity	\$ 885.00	\$ 1,120.00	\$ 1,300.00	\$ 1,325.00	\$ 25.00	1.92%
L2340010	514100	Library/Prof Longevity						
L2710010	514100	Guidance/Prof Longevity	\$ 3,505.00	\$ 5,200.00	\$ 6,564.00	\$ 7,000.00	\$ 436.00	6.64%
L2800010	514100	Psych/Prof Longevity	\$ 1,395.00	\$ 1,660.00	\$ 1,800.00	\$ 1,895.00	\$ 95.00	5.28%
L3200070	514100	Health/Prof Longevity	\$ 4,355.00	\$ 4,040.00	\$ 4,400.00	\$ 6,550.00	\$ 2,150.00	48.86%
L4110070	514100	Custodian Longevity	\$ 3,800.00	\$ 4,200.00	\$ 4,200.00	\$ 3,475.00	\$ (725.00)	-17.26%
L2210010	514110	Principal/Clerk Longevity	\$ 10,100.00	\$ 7,800.00	\$ 10,150.00	\$ 8,250.00	\$ (1,900.00)	-18.72%
L2330010	514120	Teacher/ILA/Longevity	\$ -	\$ -	\$ -			
L2330020	514120	Teacher/SPED/ILA/Longevity	\$ 6,800.00	\$ 7,300.00	\$ 8,500.00	\$ 7,650.00	\$ (850.00)	-10.00%
L2340010	514120	Library/ILA Longevity	\$ -	\$ -	\$ -			
L2210010	515025	Principal/In-State Travel	\$ 700.00	\$ 1,020.00	\$ 900.00	\$ 900.00	\$ -	0.00%
		Sub Total Salaries	\$ 10,794,009.76	\$ 10,221,903.48	\$ 10,790,283.50	\$ 11,261,135.00	\$ 471,017.50	4.37%

APS INITIAL FY20 BUDGET
 ATTLEBORO HIGH SCHOOL
 4/8/2019

			LEVEL SERVICE					
ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 INITIAL BUDGET	INCREASE DECREASE	PERCENT CHANGE	
L4120070	521012	Heating, Gas	\$ 202,660.04	\$ 261,438.23	\$ 230,000.00	\$ 250,000.00	\$ 20,000.00	8.70%
L4130070	521020	Lights And Power	\$ 362,550.66	\$ 348,565.63	\$ 290,000.00	\$ 240,000.00	\$ (50,000.00)	-17.24%
		Sub Total Utilities	\$ 565,210.70	\$ 610,003.86	\$ 520,000.00	\$ 490,000.00	\$ (30,000.00)	-5.77%
L3510070	530500	Athletic/Contract Serv	\$ 62,970.40	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
L2710010	530500	Guidance Contracted Services	\$ -	\$ -	\$ 13,600.00	\$ 13,600.00	\$ -	0.00%
L2330070	530500	Home Tutor Cont Services	\$ 1,538.00	\$ 1,224.00	\$ 1,500.00	\$ 2,000.00	\$ 500.00	
L2210010	534210	Principal Postage	\$ 5,762.20	\$ 4,932.72	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
L3200070	534210	Health Postage	\$ 588.00	\$ -	\$ 600.00	\$ 600.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 70,858.60	\$ 16,156.72	\$ 30,700.00	\$ 31,200.00	\$ 500.00	1.63%
L2210010	551010	Principal Supplies	\$ 838.38	\$ 736.85	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00%
L2210510	551010	Copying Supplies	\$ 440.20	\$ -	\$ -			
L2250070	551010	Building Technology	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
L2410010	551010	Textbooks/Related Material	\$ 14,900.35	\$ 5,139.98	\$ 11,000.00	\$ 5,000.00	\$ (6,000.00)	-54.55%
L2410020	551010	SPED Textbooks	\$ -	\$ -	\$ 500.00	\$ 250.00	\$ (250.00)	-50.00%
L2415010	551010	Library Supplies	\$ 5,953.69	\$ 5,799.91	\$ 6,000.00	\$ 11,000.00	\$ 5,000.00	83.33%
L2430010	551010	General Teaching Supplies	\$ 29,327.35	\$ 20,079.06	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)	-20.00%
L2430020	551010	General Sped Supplies	\$ 92.24	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
L2451070	551010	Classroom Technology	\$ 4,998.26	\$ 4,852.50	\$ 4,580.00	\$ 5,000.00	\$ 420.00	9.17%
L2710010	551010	Guidance/Graduation Supplies	\$ 11,358.03	\$ 13,473.77	\$ 18,400.00	\$ 18,500.00	\$ 100.00	0.54%
L2720070	551010	Testing/Supplies	\$ 14,144.02	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
L3200070	551010	Health/Nurse/Supplies	\$ 5,594.63	\$ 593.33	\$ 600.00	\$ 600.00	\$ -	0.00%
L3510070	551010	Athletic Supplies	\$ -	\$ 26,328.52	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 99,647.15	\$ 110,003.92	\$ 120,080.00	\$ 113,850.00	\$ (6,230.00)	-5.19%
L2210010	571010	Principal/In-State Travel	\$ 588.23	\$ -	\$ -			
L2210010	575000	Principal/Other Expenses	\$ 900.40	\$ 619.29	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00%
L2216010	575000	Principal/Dues & Subscription	\$ 395.00	\$ 1,035.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
L2357010	575000	Prof Develop/Workshop/Expenses	\$ 725.00	\$ 390.00	\$ 1,375.00	\$ 1,200.00	\$ (175.00)	-12.73%
L3516070	575000	Athletic/Dues & Subscriptions	\$ 15,500.00	\$ 3,640.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
L3600070	575000	Security/Monitors/Expenses	\$ 500.00	\$ 547.50	\$ 600.00	\$ 600.00	\$ -	0.00%
L2710010	571010	Guidance In-State Travel	\$ 1,005.09	\$ 214.60	\$ 800.00	\$ 800.00	\$ -	0.00%
		Sub Total Other	\$ 19,613.72	\$ 6,446.39	\$ 14,775.00	\$ 14,100.00	\$ (675.00)	-4.57%
		TOTAL ATTLEBORO HIGH SCHOOL	\$ 11,549,339.93	\$ 10,964,514.37	\$ 11,475,838.50	\$ 11,910,285.00	\$ 434,612.50	3.79%

APS INITIAL FY20 BUDGET
 ATTLEBORO COMMUNITY ACADEMY
 4/8/2019

			LEVEL SERVICE					
ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 INITIAL BUDGET	INCREASE DECREASE	PERCENT CHANGE	
S2210010	511200	Principal/Prof Salary	\$ -	\$ 100,000.00	\$ 108,000.00	\$ 103,000.00	\$ (5,000.00)	-4.63%
S2210010	511310	Principal/Clerk Salary	\$ -	\$ 17,885.50	\$ 18,540.00	\$ 19,500.00	\$ 960.00	5.18%
S2215010	511310	Principal/Clerk Subs	\$ -	\$ -			\$ -	#DIV/0!
S2305010	511200	Teacher/Prof Salary	\$ -	\$ 128,628.67	\$ 211,400.00	\$ 225,950.00	\$ 14,550.00	6.88%
S2305010	514100	Teacher/Prof Longevity	\$ -	\$ -				
S2305020	511200	Teacher/SPED/Prof Sal	\$ -	\$ -			\$ -	#DIV/0!
S2330010	511320	ILA/Salary	\$ -	\$ 3,703.00	\$ 6,240.00	\$ 10,000.00	\$ 3,760.00	60.26%
S2800010	514100	Psych/Prof Longevity	\$ -	\$ -				
S3600070	511330	School Security/Monitors	\$ -	\$ 10,791.25	\$ 14,350.00	\$ 6,500.00	\$ (7,850.00)	-54.70%
		Sub Total Salaries	\$ -	\$ 261,008.42	\$ 358,530.00	\$ 364,950.00	\$ 6,420.00	1.79%
S2210010	530500	Principal/Contract Serv	\$ -	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100.00%
S2330010	530500	Home Instruct/Contract Serv	\$ -	\$ -		\$ -	\$ -	#DIV/0!
		Sub Total Purchased Services	\$ -	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100.00%
2210010	534210	Principal Postage	\$ -	\$ -	\$ 200.00	\$ -	\$ (200.00)	-100.00%
2210010	551010	Principal Supplies	\$ -	\$ -	\$ 200.00	\$ -	\$ (200.00)	-100.00%
2250070	551010	Building Technology	\$ -	\$ -				
2210510	551010	Copying Supplies	\$ -	\$ -		\$ -	\$ -	#DIV/0!
2410010	551010	Textbooks/Related Material	\$ -	\$ -	\$ 500.00	\$ 250.00	\$ (250.00)	-50.00%
2410020	551010	SPED Textbooks	\$ -	\$ -		\$ -	\$ -	#DIV/0!
2430010	551010	General Teaching Supplies	\$ -	\$ -	\$ 500.00	\$ 250.00	\$ (250.00)	-50.00%
2430020	551010	General Sped Supplies	\$ -	\$ -		\$ -	\$ -	#DIV/0!
2451070	551010	Classroom Technology	\$ -	\$ -		\$ -	\$ -	#DIV/0!
2720070	551010	Testing Supplies	\$ -	\$ -	\$ -			
		Sub Total Supplies, Materials & Equipment	\$ -	\$ -	\$ 1,400.00	\$ 500.00	\$ (900.00)	-64.29%
2216010	575000	Principal/Dues & Subscription	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
2210010	575000	Principal/Other Expenses	\$ -	\$ -	\$ -			
3600070	575000	Security Monitors/Expenses	\$ -	\$ -	\$ -			
		Sub Total Other	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
		TOTAL VOCATIONAL SCHOOL	\$ -	\$ 261,008.42	\$ 360,930.00	\$ 365,950.00	\$ 5,020.00	1.39%

APS INITIAL FY20 BUDGET
 NETWORK
 4/8/2019

ACCT #		ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE FY20 INITIAL BUDGET	INCREASE DECREASE	PERCENT CHANGE
T2305020	511200	Network/Prof Salary	\$ 220,651.00	\$ 213,081.00	\$ 248,900.00	\$ 256,895.00	\$ 7,995.00	3.21%
T2710020	511200	Network/Guidance/Prof Salary	\$ 80,240.97	\$ 84,413.30	\$ 86,300.00	\$ 88,360.00	\$ 2,060.00	2.39%
T2330020	511320	Network/ILA Salary	\$ 86,004.00	\$ 92,336.32	\$ 96,616.00	\$ 101,800.00	\$ 5,184.00	5.37%
T2305020	514100	Network/Prof Longevity	\$ 885.00	\$ 1,970.00	\$ 2,200.00	\$ -	\$ (2,200.00)	-100.00%
T2330020	514120	Network/ILA Longevity	\$ 2,100.00	\$ 2,300.00	\$ 2,500.00	\$ 2,300.00	\$ (200.00)	-8.00%
T3520020	515025	Network/In-State Travel						
		Sub Total Salaries	\$ 389,880.97	\$ 394,100.62	\$ 436,516.00	\$ 449,355.00	\$ 12,839.00	2.94%
T2410020	551010	Network/Textbooks	\$ 418.59	\$ 477.96	\$ 500.00	\$ 500.00	\$ -	0.00%
T2430020	551010	Network Supplies	\$ 3,090.80	\$ 2,374.16	\$ 961.00	\$ 1,000.00	\$ 39.00	4.06%
T2451070	551010	Classroom Technology	\$ 1,295.40	\$ 1,319.40	\$ 1,239.00	\$ 1,200.00	\$ (39.00)	-3.15%
		Sub Total Supplies, Materials & Equipment	\$ 4,804.79	\$ 4,171.52	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%
T2440020	575000	Other Expense	\$ -	\$ 471.57	\$ 500.00	\$ 500.00	\$ -	0.00%
		Sub Total Other	\$ -	\$ 471.57	\$ 500.00	\$ 500.00	\$ -	0.00%
		TOTAL NETWORK	\$ 394,685.76	\$ 398,743.71	\$ 439,716.00	\$ 452,555.00	\$ 12,839.00	2.92%

APS INITIAL FY20 BUDGET
 CAREER AND TECHNICAL EDUCATION
 4/8/2019

ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE	INCREASE DECREASE	PERCENT CHANGE	
					FY20 INITIAL BUDGET			
N1210370	511200	Supt. CTE/Pro Salaries	\$ 8,732.00	\$ 8,584.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
N2110040	511200	Supv/Prof Salary	\$ 106,827.98	\$ 100,640.00	\$ 111,321.00	\$ 114,104.00	\$ 2,783.00	2.50%
N2305040	511200	Teacher/Prof Salary	\$ 1,068,417.22	\$ 1,269,533.30	\$ 1,301,700.00	\$ 1,330,100.00	\$ 28,400.00	2.18%
N2325040	511200	Teacher/Sub Cert/Prof Sal	\$ 19,576.70	\$ 23,187.94	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20.00%
N2325040	511320	ILA Sub Non-Cert	\$ 350.00	\$ 467.50	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
N2355040	511200	Prof Develop/Sub/Prof Sal	\$ 1,212.00	\$ 370.00	\$ 457.00	\$ 500.00	\$ 43.00	9.41%
N2110040	511310	Supv/Clerk Salary	\$ 47,940.69	\$ 48,958.11	\$ 51,088.00	\$ 54,300.00	\$ 3,212.00	6.29%
N2330040	511320	Teacher/ILA/Salary	\$ 92,433.80	\$ 89,077.60	\$ 102,440.00	\$ 87,200.00	\$ (15,240.00)	-14.88%
N1210370	511340	Supt. CTE/Student Salaries	\$ 9,893.22	\$ 18,359.47	\$ 17,000.00	\$ 16,000.00	\$ (1,000.00)	-5.88%
N2110040	514100	Supv/Prof Longevity	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%
N2305040	514100	Teacher/Prof Longevity	\$ 4,270.00	\$ 12,230.00	\$ 8,900.00	\$ 9,470.00	\$ 570.00	6.40%
N2330040	514120	ILA Longevity	\$ -	\$ 650.00	\$ 800.00	\$ 650.00	\$ (150.00)	-18.75%
N2110040	514110	Supv/Clerk Longevity	\$ 1,300.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ -	0.00%
N2110040	515025	Supv/In-State Travel	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -	0.00%
		Sub Total Salaries	\$ 1,363,853.61	\$ 1,576,207.92	\$ 1,619,056.00	\$ 1,639,674.00	\$ 20,618.00	1.27%
N9100040	532010	Tuition and Books	\$ 907,205.24	\$ 664,686.00	\$ 588,500.00	\$ 640,000.00	\$ 51,500.00	8.75%
N2110040	534210	Supv Postage	\$ 500.00	\$ 699.72	\$ 700.00	\$ 700.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 907,705.24	\$ 665,385.72	\$ 589,200.00	\$ 640,700.00	\$ 51,500.00	8.74%
N2110040	551010	Supv Supplies	\$ 1,495.53	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
N2410040	551010	Textbooks/Related Material	\$ 6,190.17	\$ 3,999.97	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
N2420040	551010	Comm Design Supplies	\$ 2,473.95	\$ 2,981.94	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
N2421040	551010	Automotive Supplies	\$ 6,991.96	\$ 6,990.73	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
N2422040	551010	Child Care Supplies	\$ 1,368.13	\$ 1,555.53	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
N2422140	551010	Carpentry Supplies	\$ 13,466.20	\$ 12,973.59	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%
N2423040	551010	Metal Fab Supplies	\$ 14,981.91	\$ 14,974.20	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
N2428140	551010	Plumbing Supplies	\$ 11,703.43	\$ 11,985.49	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
N2423140	551010	Pre-Engineering Supplies	\$ 4,950.15	\$ 4,998.73	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
N2423240	551010	Public Safety	\$ 14,518.71	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	25.00%
N2424040	551010	Health Assisting Supplies	\$ 4,947.26	\$ 4,981.09	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
N2425040	551010	Graphic Arts Supplies	\$ 94,973.31	\$ 46,046.60	\$ 45,000.00	\$ 45,000.00	\$ -	0.00%
N2426040	551010	Culinary Supplies	\$ 11,793.10	\$ 10,990.73	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
N2427040	551010	Drafting Supplies	\$ 100.00	\$ 1,490.73	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
N2428040	551010	Electricity Supplies	\$ 8,437.35	\$ 8,492.05	\$ 8,500.00	\$ 8,500.00	\$ -	0.00%
N2429040	551010	Electronics Supplies	\$ 4,969.91	\$ 4,881.64	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
N2430040	551010	General Teaching Supplies	\$ 3,000.00	\$ 2,999.17	\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)	-20.00%
N2431040	551010	Greenhouse Supplies	\$ 3,170.18	\$ 4,962.42	\$ 3,000.00	\$ -	\$ (3,000.00)	-100.00%
		Sub Total Supplies, Materials & Equipment	\$ 209,531.25	\$ 150,304.61	\$ 151,500.00	\$ 148,500.00	\$ (3,000.00)	-1.98%
N2110040	571010	Supv/Out-State Travel	\$ -	\$ 126.99	\$ 200.00	\$ 200.00	\$ -	0.00%
N2110040	575000	Supv Dues & Subscriptions	\$ -	\$ -	\$ 300.00	\$ 300.00	\$ -	0.00%
		Sub Total Other	\$ -	\$ 126.99	\$ 500.00	\$ 500.00	\$ -	0.00%
		TOTAL VOCATIONAL SCHOOL	\$ 2,481,090.10	\$ 2,392,025.24	\$ 2,360,256.00	\$ 2,429,374.00	\$ 69,118.00	2.93%

APS INITIAL FY20 BUDGET
SCHOOL COMMITTEE
4/8/2019

			LEVEL SERVICE					
ACCT#	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 INITIAL BUDGET	INCREASE DECREASE	PERCENT CHANGE	
A1110070	511200	SCH COMM/STIPEND	\$ 34,767.00	\$ 33,801.19	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
A1110070	511330	SCH COMM/STENO	\$ 2,680.00	\$ 2,760.00	\$ 3,000.00	\$ 3,500.00	\$ 500.00	16.67%
		Sub Total Salaries	\$ 37,447.00	\$ 36,561.19	\$ 38,000.00	\$ 38,500.00	\$ 500.00	1.32%
A1110070	530500	SCH COMM CONTRACTED SERVIC	\$ 10,459.00	\$ 9,750.00	\$ 15,000.00	\$ 17,000.00	\$ 2,000.00	13.33%
A1110070	531070	CENSUS	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
A1110070	534110	ADVERTISING SERVICES	\$ 1,287.72	\$ 1,285.36	\$ 4,350.00	\$ 2,500.00	\$ (1,850.00)	-42.53%
		Sub Total Purchased Services	\$ 14,246.72	\$ 13,535.36	\$ 21,850.00	\$ 22,000.00	\$ 150.00	0.69%
A1110070	551010	SCH COMM SUPPLIES	\$ 1,072.51	\$ 422.25	\$ 1,650.00	\$ 1,000.00	\$ (650.00)	-39.39%
		Sub Total Supplies, Materials & Equipment	\$ 1,072.51	\$ 422.25	\$ 1,650.00	\$ 1,000.00	\$ (650.00)	-39.39%
A1110070	575000	SCH COMM OTHER EXPENSES	\$ 354.91	\$ 641.40	\$ -	\$ -	\$ -	
A1116070	575000	SCH COMM DUES	\$ 19,619.00	\$ 20,439.00	\$ 21,000.00	\$ 21,000.00	\$ -	0.00%
		Sub Total Other	\$ 19,973.91	\$ 21,080.40	\$ 21,000.00	\$ 21,000.00	\$ -	0.00%
		TOTAL SCHOOL COMMITTEE	\$ 72,740.14	\$ 71,599.20	\$ 82,500.00	\$ 82,500.00	\$ -	0.00%

APS INITIAL FY20 BUDGET
 BENEFITS & LIABILITY INSURANCE
 4/8/2019

ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE		INCREASE DECREASE	PERCENT CHANGE
					FY20 INITIAL BUDGET			
A2200010	517900 SEVERANCE BENEFITS	\$ 283.00	\$ 37,311.68	\$ 18,154.00	\$ 20,000.00		\$1,846.00	10.17%
A2210010	517900 PRINCIPAL/SEVERANCE BENEFIT	\$ -	\$ -	\$ -			\$0.00	
A2300010	517900 TEACHER/SEVERANCE BENEFIT	\$ 15,420.00	\$ 9,000.00	\$ 8,864.30	\$ 10,000.00		\$1,135.70	12.81%
A2330010	517900 NON-PROF/SEVERANCE BENEFIT	\$ 1,970.00	\$ 2,460.00	\$ 3,482.00	\$ 5,000.00		\$1,518.00	43.60%
A4000070	517900 CUSTODIAN SEVERANCE BENEFIT	\$ -	\$ -	\$ -			\$0.00	
A2300010	519910 TEACHER/ATTENDANCE	\$ 18,200.00	\$ -	\$ -	\$ 15,000.00		\$15,000.00	
	Sub Total Salaries	\$ 35,873.00	\$ 48,771.68	\$ 30,500.30	\$ 50,000.00		\$19,499.70	63.93%
A52000A0	517125 HEALTH INSURANCE HMO 500	\$ 51,341.46	\$ 157,830.18	\$ 150,000.00	\$ 220,375.00		\$70,375.00	46.92%
A52000A0	517115 BLUE CARE ELECT	\$ 1,700,808.33	\$ 1,457,862.46	\$ 1,540,011.20	\$ 1,556,250.00		\$16,238.80	1.05%
A52000A0	517120 HEALTH INSURANCE HMOs	\$ 6,626,220.24	\$ 6,922,940.76	\$ 7,200,000.00	\$ 7,482,500.00		\$282,500.00	3.92%
A52000A0	517127 HMO PREMIUM	\$ 7,991.28	\$ 4,002.87	\$ 6,240.00	\$ 6,240.00		\$0.00	0.00%
A52000A0	517130 HEALTH INSURANCE DENTAL	\$ 288,010.86	\$ 276,103.92	\$ 289,852.00	\$ 298,700.00		\$8,848.00	3.05%
A52000A0	517135 MEDICARE SURCHARGE	\$ 29,812.30	\$ 33,768.00	\$ 38,000.00	\$ 34,286.25		-\$3,713.75	-9.77%
A52000A0	517140 HEALTH INSURANCE MEDEX	\$ 561,621.61	\$ 537,636.46	\$ 558,633.60	\$ 574,000.00		\$15,366.40	2.75%
A52000A0	517155 PDP MEDICARE RX	\$ 410,001.00	\$ 502,241.75	\$ 527,130.45	\$ 565,800.00		\$38,669.55	7.34%
A5280070	517220 WORKERS COMPENSATION INSUR	\$ 34,965.38	\$ 26,323.77	\$ 60,000.00	\$ 50,000.00		-\$10,000.00	-16.67%
A52000A0	517240 MEDICARE TAX	\$ 603,581.18	\$ 621,190.90	\$ 651,722.40	\$ 682,500.00		\$30,777.60	4.72%
A51000A0	517310 RETIREMENT EMPLOYER CONTRIB	\$ 1,191,916.00	\$ 1,338,844.59	\$ 1,443,201.71	\$ 1,520,000.00		\$76,798.29	5.32%
	Sub Total Fringe Benefits	\$ 11,506,269.64	\$11,878,745.66	\$ 12,464,791.36	\$ 12,990,651.25		\$525,859.89	4.22%
A52600A0	574010 INSURANCE	\$ 358,074.00	\$ 374,534.00	\$ 290,000.00	\$ 290,000.00		\$0.00	0.00%
A5260070	575000 INSURANCE/VOC STUDENTS	\$ 10,334.00	\$ 10,582.00	\$ 12,000.00	\$ 12,000.00		\$0.00	0.00%
A5280070	575000 INSURANCE/WORKMANS COMP	\$ 162,141.04	\$ 112,767.75	\$ 160,000.00	\$ 150,000.00		-\$10,000.00	-6.25%
A5282070	575000 INSURANCE/UNEMPLOYMENT	\$ 113,701.07	\$ 46,428.52	\$ 50,000.00	\$ 40,000.00		-\$10,000.00	-20.00%
A5283070	575000 INSURANCE/CATASTROPHIC	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00		\$0.00	0.00%
	Sub Total Insurance	\$ 651,750.11	\$551,812.27	\$ 519,500.00	\$ 499,500.00		-\$20,000.00	-3.85%
	TOTAL BENEFITS & LIABILITY INSURANCE	\$ 12,193,892.75	\$12,479,329.61	\$ 13,014,791.66	\$ 13,540,151.25		\$525,359.59	4.04%

APS INITIAL FY20 BUDGET
DISTRICT ADMINISTRATION AND SUPPORT
4/8/2019

ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE		INCREASE DECREASE	PERCENT CHANGE
					FY20 INITIAL BUDGET			
M1210070	511200	SUPT/PROF SALARY	\$ 189,933.32	\$ 163,200.00	\$ 185,000.00	\$ 188,700.00	\$ 3,700.00	2.00%
M1210070	511310	SUPT/CLERK SALARY	\$ 216,671.07	\$ 213,069.48	\$ 165,000.00	\$ 171,800.00	\$ 6,800.00	4.12%
M1220070	511200	ASST SUPT/PROF SALARIES	\$ 130,000.00	\$ 132,600.00	\$ 135,250.00	\$ 138,618.00	\$ 3,368.00	2.49%
M1220070	511310	ASST SUPT/CLERICAL SALARIES			\$ 87,850.00	\$ 80,000.00	\$ (7,850.00)	
M1410070	511200	ADMIN/PROF SALARY	\$ 117,500.00	\$ 122,250.00	\$ 128,350.00	\$ 128,350.00	\$ -	0.00%
M1410070	511310	BUSINESS/PAYROLL/CLERK/SALARY	\$ 319,021.22	\$ 353,959.83	\$ 323,750.00	\$ 370,000.00	\$ 46,250.00	14.29%
M1420070	511200	HR PROFESSIONAL SA	\$ -	\$ -	\$ 125,850.00	\$ 128,367.00	\$ 2,517.00	
M1420070	511310	HR/CLERK/SALARY	\$ 110,916.07	\$ 113,016.08	\$ 115,000.00	\$ 118,500.00	\$ 3,500.00	3.04%
A3100070	511330	ATTEND OFFICER/NON-PROF SA	\$ 20,000.00	\$ 20,650.00	\$ 21,000.00	\$ 22,250.00	\$ 1,250.00	5.95%
A3297070	511330	HEALTH/DR/NON-PROF SAL	\$ 6,800.00	\$ 6,800.00	\$ 5,000.00	\$ 6,800.00	\$ 1,800.00	36.00%
M1410070	513000	ADMIN/CLERK OVERTIME	\$ 8,026.92	\$ 6,506.12	\$ 5,000.00	\$ 5,000.00	\$ -	
M1210070	514110	SUPT/CLERK LONGEVITY	\$ 1,150.00	\$ 2,450.00	\$ 2,450.00	\$ 2,300.00	\$ (150.00)	-6.12%
M1220070	514110	ASST SUPT/CLERK LONGEVITY	\$ -	\$ 1,150.00	\$ 1,150.00	\$ 1,300.00	\$ 150.00	
M1410070	514110	ADMIN/CLERK LONGEVITY	\$ 7,350.00	\$ 6,050.00	\$ 6,500.00	\$ 3,900.00	\$ (2,600.00)	-40.00%
M1420070	514110	HR CLERK LONGEVITY	\$ -	\$ -	\$ 2,150.00	\$ 2,150.00	\$ -	
		Sub Total Salaries	\$ 1,127,368.60	\$ 1,141,701.51	\$ 1,309,300.00	\$ 1,368,035.00	\$ 58,735.00	4.49%
M1210070	530500	SUPT/CONTRACT SERV	\$ -	\$ 14,000.00	\$ 9,200.00	\$ 5,000.00	\$ (4,200.00)	-45.65%
A1430070	530890	OTHER LEGAL SERVICES	\$ 89,129.05	\$ 84,232.99	\$ 70,000.00	\$ 70,000.00	\$ -	0.00%
A1435070	530890	LEGAL SETTLEMENTS	\$ 18,079.98	\$ 17,553.13	\$ -	\$ -	\$ -	
A2110010	532010	INSTRUCTIONAL PROGRAMS	\$ 49,499.70	\$ 55,499.90	\$ 50,000.00	\$ 85,000.00	\$ 35,000.00	70.00%
M1420070	530500	HR CONTRACTED SERVICES	\$ -	\$ -	\$ 59,100.00	\$ 50,000.00	\$ (9,100.00)	
M1210070	534210	SUPT POSTAGE	\$ 6,350.68	\$ 3,741.81	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 163,059.41	\$ 175,027.83	\$ 193,300.00	\$ 215,000.00	\$ 21,700.00	11.23%
A2210570	551010	COPY CENTER SUPPLIES	\$ 104,637.76	\$ 117,902.97	\$ 120,000.00	\$ 140,000.00	\$ 20,000.00	16.67%
M1210070	551010	SUPT SUPPLIES	\$ 1,682.65	\$ 960.15	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.33%
M1220070	551010	ASST SUPT/SUPPLIES	\$ -	\$ 1,755.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
M1410070	551010	ADMIN SUPPLIES	\$ 1,731.63	\$ 1,396.48	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
M1420070	551010	HR SUPPLIES	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 108,052.04	\$ 122,014.60	\$ 124,500.00	\$ 144,000.00	\$ 19,500.00	15.66%
M1210070	515025	SUPT CONTRACTUAL TRAVEL	\$ 1,800.00	\$ -	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
M1210070	571010	SUPT IN STATE TRAVEL		\$ 2,636.89	\$ 700.00	\$ 500.00	\$ (200.00)	
M1220070	515025	ASST SUPT CONTRACTUAL TRAVEL	\$ 1,800.00	\$ 2,513.30	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
M1220070	571010	ASST SUPT IN STATE TRAVEL	\$ -	\$ -	\$ 621.00	\$ 700.00	\$ 79.00	
M1410070	515025	ADMIN CONTRACTUAL TRAVEL	\$ 82.23	\$ 1,821.94	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
M1420070	515025	HR CONTRACTUAL TRAVEL	\$ 1,851.18	\$ -	\$ 1,850.00	\$ 1,800.00	\$ (50.00)	-2.70%
A3100070	575000	ATTEND OFFICER/OTHER EXP	\$ 4,043.43	\$ 3,640.89	\$ 3,200.00	\$ 3,500.00	\$ 300.00	9.38%
M1209070	575000	SUPT RESERVE FUND	\$ 5,000.00	\$ 4,520.00	\$ 4,485.00	\$ 5,000.00	\$ 515.00	11.48%
M1210070	575000	SUPT/OTHER EXPENSE	\$ -	\$ 574.60	\$ 1,150.00	\$ -	\$ (1,150.00)	
M1216070	575000	SUPT DUES	\$ 3,200.00	\$ 3,150.00	\$ 3,350.00	\$ 3,500.00	\$ 150.00	4.48%

DISTRICT ADMINISTRATION AND SUPPORT

4/8/2019

			LEVEL SERVICE						
ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 INITIAL BUDGET	INCREASE DECREASE	PERCENT CHANGE		
M1226070	575000	ASS'T SUPT DUES	\$ 154.94	\$ 719.00	\$ 294.00	\$ 500.00	\$ 206.00	70.07%	
M1410070	575000	ADMIN/OTHER EXPENSE	\$ 9,647.86	\$ 3,081.34	\$ 4,000.00	\$ 4,237.97	\$ 237.97	5.95%	
M1416070	575000	ADMIN/DUES	\$ 1,020.00	\$ 1,460.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
M1420070	575000	HR OTHER	\$ -	\$ -	\$ 1,000.00	\$ 500.00	\$ (500.00)		
		Sub Total Other	\$ 28,599.64	\$ 24,117.96	\$ 27,550.00	\$ 27,137.97	\$ (412.03)	-1.50%	
		TOTAL ADMINISTRATION & SUPPORT	\$ 1,427,079.69	\$ 1,462,861.90	\$ 1,654,650.00	\$ 1,754,172.97	\$ 99,522.97	6.01%	

APS INITIAL FY20 BUDGET
 INSTRUCTIONAL SUPPORT SERVICES
 4/8/2019

ACCT #		ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE FY20 INITIAL BUDGET	INCREASE DECREASE	PERCENT CHANGE
A2200090	511330	INTERPRETER/OTHER SALARY	\$ 2,603.75	\$ 4,731.25	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
A2330070	511330	HOME INSTRUCT/NON-PROF SAL	\$ 1,295.00	\$ 666.00	\$ 500.00	\$ 500.00	\$ -	0.00%
A2330090	511330	ENG LANG LEARNER/SALARY	\$ -	\$ -	\$ -	\$ -		
		Sub Total Salaries	\$ 3,898.75	\$ 5,397.25	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
A2200070	530500	INTERPRETER/CONTRACT SERV	\$ 8,537.93	\$ 8,216.01	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
A2330070	530500	HOME INSTRUCT/CONTRACT SER	\$ 774.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 9,311.93	\$ 8,216.01	\$ 11,500.00	\$ 11,500.00	\$ -	0.00%
A1220010	551010	CURRICULUM SUPPLIES	\$ 2,185.01	\$ 10,827.92	\$ 14,500.00	\$ 280,000.00	\$ 265,500.00	1831.03%
A2410010	551010	SCIENCE SUPPLIES	\$ 631.23	\$ 2,007.94	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
A2430090	551010	ENG LANG LEARNER/SUPPLIES	\$ -	\$ -	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%
A2430090	575000	BI LINGUAL SUPPLIES	\$ 242.58	\$ -	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%
A2410010	551012	LA SUPPLIES	\$ 48,037.61	\$ 5,530.94	\$ 4,500.00	\$ 4,000.00	\$ (500.00)	-11.11%
A2410010	551013	SOCIAL STUDIES SUPPLIES	\$ -	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
A2410010	551014	MATH SUPPLIES	\$ 80,007.12	\$ 120,000.00	\$ 4,500.00	\$ 4,000.00	\$ (500.00)	-11.11%
		Sub Total Supplies, Materials & Equipment	\$ 131,103.55	\$ 140,866.80	\$ 26,500.00	\$ 292,000.00	\$ 265,500.00	1001.89%
		TOTAL INSTRUCTIONAL SUPPORT	\$ 144,314.23	\$ 154,480.06	\$ 41,000.00	\$ 306,500.00	\$ 265,500.00	647.56%

APS INITIAL FY20 BUDGET
SPECIAL EDUCATION
4/8/2019

ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE		INCREASE DECREASE	PERCENT CHANGE
					FY20 INITIAL BUDGET			
O2305030	511200 Summer/Prof Salary	\$ 141,615.06	\$ 125,523.00	\$ 127,563.00	\$ 130,000.00	\$ 2,437.00	1.91%	
O2310020	511200 Teacher/Prof Salary	\$ 461,150.28	\$ 115,426.20	\$ 128,127.00	\$ 131,300.00	\$ 3,173.00	2.48%	
O2320020	511200 Speech/PT/OT/PE/Prof Sal	\$ 1,427,114.72	\$ 1,435,778.16	\$ 1,481,500.00	\$ 1,550,000.00	\$ 68,500.00	4.62%	
O2325020	511200 Teacher/Sub/Prof Salary	\$ 104,246.35	\$ 220,351.65	\$ 113,300.00	\$ 117,000.00	\$ 3,700.00	3.27%	
O2353020	511200 Prof Development/Insr/Prof Sal							
O2355020	511200 Prof Develop/Sub/Prof Salary	\$ 3,852.30	\$ 562.50	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
O2710020	511200 Guidance/Adj Couns/Prof Salary							
O2110020	511300 Supv/Prof Salary	\$ 119,500.03	\$ 226,480.00	\$ 231,300.00	\$ 237,500.00	\$ 6,200.00	2.68%	
O2110020	511310 Supv/Clerk Salary							
O2115070	511310 Supv/Sub/Clerk Salary							
O2320020	511320 OT/PT/Speech/Vision/ILA			\$ 19,000.00				
O2330020	511320 Teacher/ILA/Salary							
O2110020	511330 Interpreter/Non-Prof Salary	\$ 8,350.00	\$ 6,125.00	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%	
O2320020	511330 Speech/PT/OT/PE/Other Sal	\$ 247,478.10	\$ 310,641.82	\$ 375,950.00	\$ 350,000.00	\$ (25,950.00)	-6.90%	
O2330020	511330 Home Instr/Tutors	\$ 18,243.00	\$ 11,599.25	\$ 10,336.00	\$ 12,000.00	\$ 1,664.00	16.10%	
O2330030	511330 Summer/ILA/Salary	\$ 88,170.37	\$ 111,721.12	\$ 117,436.00	\$ 120,000.00	\$ 2,564.00	2.18%	
O2110020	513000 Supv/Clerk Overtime							
O2110020	514100 Supv/Prof Longevity							
O2310020	514100 Teacher/Prof Longevity	\$ 4,525.00	\$ -	\$ -		\$ -	#DIV/0!	
O2320020	514100 Speech/PT/OT/PE/Longevity	\$ 12,320.00	\$ 17,500.00	\$ 16,000.00	\$ 19,600.00	\$ 3,600.00	22.50%	
O2710020	514100 Guidance/Longevity							
O2110020	515025 Supv/In-State Travel	\$ 676.68	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ -	0.00%	
O2110020	572010 Supv/Out-State Travel							
	Sub Total Salaries	\$ 2,637,241.89	\$ 2,583,808.70	\$ 2,636,612.00	\$ 2,683,500.00	\$ 65,888.00	2.50%	
O2371020	530500 Interpreter/Contact Serv	\$ 6,156.65	\$ 6,702.58	\$ 5,650.00	\$ 10,000.00	\$ 4,350.00	76.99%	
O2320020	530500 Speech/PT/OT/PE/Contract Serv	\$ 90,157.54	\$ 109,462.06	\$ 103,350.00	\$ 90,000.00	\$ (13,350.00)	-12.92%	
O2330020	530500 Home Instruction/Cont Serv	\$ 2,588.50	\$ 3,920.50	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	25.00%	
O2440030	530500 Other Instructional Costs	\$ -	\$ 100.00	\$ 500.00	\$ -	\$ (500.00)	-100.00%	
O2710020	530500 Guidance/Contract Serv	\$ -	\$ 5,500.00	\$ -	\$ 6,000.00	\$ 6,000.00	#DIV/0!	
O2800020	530500 Psych Consult/Contract Serv	\$ 17,511.28	\$ 26,187.50	\$ 19,000.00	\$ 20,000.00	\$ 1,000.00	5.26%	
O3200020	530500 Med Serv/Contract Serv	\$ 99.95	\$ -	\$ 500.00				
O9300020	532010 Private School Tuition	\$ 469,644.37	\$ 1,074,105.43	\$ 1,600,000.00	\$ 1,700,000.00	\$ 100,000.00	6.25%	
O9400020	532010 Collaborative Tuition	\$ 254,506.00	\$ 499,775.00	\$ 925,000.00	\$ 1,100,000.00	\$ 175,000.00	18.92%	
O2110020	534210 Supv Postage	\$ 1,641.96	\$ 975.17	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
	Sub Total Purchased Services	\$ 842,306.25	\$ 1,726,728.24	\$ 2,663,000.00	\$ 2,937,000.00	\$ 274,500.00	10.31%	
O2110020	551010 Supv Supplies	\$ 997.33	\$ 716.87	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%	
O2420020	551010 Teacher Supplies	\$ 21,260.49	\$ 15,657.05	\$ 17,000.00	\$ 18,000.00	\$ 1,000.00	5.88%	
O2800020	551010 Testing Supplies	\$ 12,033.99	\$ 17,537.93	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%	

		Sub Total Supplies, Materials & Equipment	\$ 34,291.81	\$ 33,911.85	\$ 36,000.00	\$ 37,500.00	\$ 1,500.00	4.17%
O2310020	571010	Teacher/In-State Travel	\$ 4,287.63	\$ 3,596.50	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
A3201070	575000	Health Course Reimbursement Expense	\$ 13,464.46	\$ 11,392.97	\$ 11,650.00	\$ 15,000.00	\$ 3,350.00	28.76%
O2110020	575000	Supv/Other Expenses	\$ -	\$ -	\$ -			
O2116020	575000	Supv Dues & Subscription	\$ 800.00	\$ 450.00	\$ 600.00	\$ 600.00	\$ -	0.00%
		Sub Total Other	\$ 18,552.09	\$ 15,439.47	\$ 17,250.00	\$ 20,600.00	\$ 3,350.00	19.42%
		TOTAL SPECIAL EDUCATION	\$ 3,532,392.04	\$ 4,359,888.26	\$ 5,352,862.00	\$ 5,678,600.00	\$ 325,738.00	6.09%

APS INITIAL FY20 BUDGET
 FACILITIES AND MAINTENANCE
 4/8/2019

			LEVEL SERVICE						
ACCT #	ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 INITIAL BUDGET	INCREASE DECREASE	PERCENT CHANGE		
A4220070	511330	Maint Bldg/Non-Prof Salary	\$ 368,937.92	\$ 387,878.40	\$ 399,640.00	\$ 411,500.00	\$ 11,860.00	2.97%	
A4110070	513000	Custodian Overtime	\$ 24,332.62	\$ 56,416.73	\$ 30,000.00	\$ 32,000.00	\$ 2,000.00	6.67%	
A4220070	513000	Maint Bldg Overtime	\$ 48,379.53	\$ 58,379.40	\$ 30,000.00	\$ 32,000.00	\$ 2,000.00	6.67%	
A4220070	514130	Maint Bldg Longevity	\$ 4,315.71	\$ 6,250.00	\$ 5,500.00	\$ 6,250.00	\$ 750.00	13.64%	
		Sub Total Salaries	\$ 445,965.78	\$ 508,924.53	\$ 465,140.00	\$ 481,750.00	\$ 16,610.00	3.57%	
A4130070	521005	Water	\$ 78,159.88	\$ 81,088.67	\$ 100,000.00	\$ 85,000.00	\$ (15,000.00)	-15.00%	
A4130070	521006	Sewer Service	\$ 117,974.02	\$ 111,265.66	\$ 149,974.00	\$ 120,000.00	\$ (29,974.00)	-19.99%	
A4130070	521007	Pipe/Backflow	\$ 5,000.00	\$ 4,355.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
A4220070	529010	Rubbish	\$ 147,511.47	\$ 146,564.21	\$ 150,000.00	\$ 130,000.00	\$ (20,000.00)	-13.33%	
		Sub Total Utilities	\$ 348,645.37	\$ 343,273.54	\$ 404,974.00	\$ 340,000.00	\$ (64,974.00)	-16.04%	
A4210070	530500	Maint Grounds/Contract Serv	\$ 245,916.50	\$ 301,072.29	\$ 300,000.00	\$ 310,000.00	\$ 10,000.00	3.33%	
A4220070	530500	Maint Bldg/Contract Serv	\$ 379,415.13	\$ 345,747.25	\$ 330,000.00	\$ 340,000.00	\$ 10,000.00	3.03%	
A4230070	530500	Maint Equip/Contract Serv	\$ 9,860.87	\$ 9,987.77	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
A4299070	530500	Maint Bldg/Cont Serv/Sodexo	\$ 2,195,743.65	\$ 2,268,656.76	\$ 2,344,448.10	\$ 2,403,059.30	\$ 58,611.20	2.50%	
		Total Purchased Services	\$ 2,830,936.15	\$ 2,925,464.07	\$ 2,984,448.10	\$ 3,063,059.30	\$ 78,611.20	2.63%	
A4220070	551070	Maint Bldg Supplies	\$ 315,993.58	\$ 268,839.55	\$ 275,000.00	\$ 300,000.00	\$ 25,000.00	9.09%	
A4210070	551070	Maint Grounds Supplies	\$ 10,894.50	\$ 20,879.02	\$ 30,000.00	\$ 25,000.00	\$ (5,000.00)	-16.67%	
A4230070	551070	Maint Equip Supplies	\$ 17,555.06	\$ 49,224.30	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%	
A4110070	575000	Custodian Clothing Allowance	\$ 5,234.99	\$ 6,514.75	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%	
A4220070	575000	Maint Bldg Vehicle Allowance	\$ 43,272.00	\$ 43,560.00	\$ 43,000.00	\$ 43,600.00	\$ 600.00	1.40%	
A4300070	575000	Extraordinary Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -		
		Sub Total Supplies, Materials & Equipment	\$ 392,950.13	\$ 389,017.62	\$ 372,500.00	\$ 393,100.00	\$ 20,600.00	5.53%	
A7100070	584010	Improvement/Sites	\$ -	\$ -	\$ 24,760.00	\$ -	\$ -		
A7300010	585030	Acq/Improve/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		
A7400010	587070	Replacement Equip	\$ -	\$ -	\$ -	\$ -	\$ -		
		Sub Total Capital Equipment	\$ -	\$ -	\$ 24,760.00	\$ -	\$ -		
		TOTAL FACILITIES AND MAINTENANCE	\$ 4,018,497.43	\$ 4,166,679.76	\$ 4,251,822.10	\$ 4,277,909.30	\$ 50,847.20	1.20%	

APS INITIAL FY20 BUDGET
 TRANSPORTATION
 4/8/2019

ACCT#		ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE FY20 INITIAL BUDGET	INCREASE DECREASE	PERCENT CHANGE
A3300070	511330	BUS DRIVER/NON-PROF SAL	\$ 104,349.38	\$ 118,617.59	\$ 118,500.00	\$ 120,000.00	\$ 1,500.00	1.27%
O3300020	511330	BUS MONITOR/NON-PROF SALAR	\$ 232,447.81	\$ 230,619.80	\$ 239,000.00	\$ 260,000.00	\$ 21,000.00	8.79%
A3300070	513000	OVERTIME	\$ -	\$ 2,969.12	\$ 4,187.00	\$ -	\$ (4,187.00)	-100.00%
		Sub Total Salaries	\$ 336,797.19	\$ 352,206.51	\$ 361,687.00	\$ 380,000.00	\$ 18,313.00	5.06%
A3300010	530500	STUDENT TRANSP/CONTRACT SE	\$ 1,784,389.85	\$ 1,747,390.25	\$ 1,750,000.00	\$ 1,815,390.00	\$ 65,390.00	3.74%
A3300070	530500	FUEL SURCHARGE/CONT SERV	\$ 17,066.35	\$ 36,416.89	\$ 35,436.36	\$ 40,000.00	\$ 4,563.64	12.88%
A3360010	530500	STUD TRANSP/OUTTOWN/CONTRA	\$ 96,103.91	\$ 115,495.03	\$ 150,000.00	\$ 160,000.00	\$ 10,000.00	6.67%
A3361020	530500	PARENT TRANSPORTATION	\$ -	\$ 117.72	\$ -	\$ -		
O3300020	530500	STUD TRANSP/INTOWN/CONTRAC	\$ 674,381.50	\$ 763,043.05	\$ 793,876.54	\$ 811,800.00	\$ 17,923.46	2.26%
O3360020	530500	STUD TRANSP/OUTTOWN/CONTRA	\$ 366,298.88	\$ 487,923.66	\$ 450,000.00	\$ 525,000.00	\$ 75,000.00	16.67%
O3363020	530500	SUMMER TRANSP/CONTRACT SER	\$ 67,980.00	\$ 38,186.00	\$ 39,000.00	\$ 100,000.00	\$ 61,000.00	156.41%
		Sub Total Purchased Services	\$ 3,006,220.49	\$ 3,188,572.60	\$ 3,218,312.90	\$ 3,452,190.00	\$ 233,877.10	7.27%
A4230070	548030	Supplies - Vehicles	\$ -	\$ -	\$ -	\$ -		
		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	\$ 3,394,344.81	\$ 3,592,106.24	\$ 3,631,327.03	\$ 3,883,517.13	\$ 252,190.10	6.94%

APS INITIAL FY20 BUDGET
PROFESSIONAL DEVELOPMENT
4/8/2019

ACCT#		ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE FY20 INITIAL BUDGET	INCREASE DECREASE	PERCENT CHANGE
A2325010	511200	TEACHER/SUB/PROFESSIONAL SALARY	\$ 374,584.79	\$ 603,098.38	\$ 450,000.00	\$ -	\$ (450,000.00)	-100.00%
A2325090	511200	TEACHER/SUB/BILINGUAL/PROF	\$ 12,174.30	\$ 10,469.10	\$ 35,000.00	\$ 15,000.00	\$ (20,000.00)	-57.14%
A2351010	511200	PROF DEVELOP/PROF SALARY	\$ 297,163.32	\$ 278,311.60	\$ 185,000.00	\$ 193,000.00	\$ 8,000.00	4.32%
A2355010	511200	PROF DEVELOP/SUB/PROF SAL	\$ 24,175.30	\$ 8,956.78	\$ 24,768.00	\$ 20,000.00	\$ (4,768.00)	-19.25%
A2357010	511200	PROF DEVELOP/WRKSH/PROF S	\$ 43,938.00	\$ 46,180.40	\$ 33,000.00	\$ 46,000.00	\$ 13,000.00	39.39%
A3225070	511200	HEALTH/SUB/NURSE/PROF-SAL	\$ 9,407.00	\$ 14,300.00	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00	14.29%
A2226010	511310	PRINCIPAL/CLERK/SUBS	\$ 9,586.50	\$ 2,184.00	\$ 7,500.00	\$ 5,000.00	\$ (2,500.00)	-33.33%
A2351010	514100	PROF DEVELOP/PROF LONGEVIT	\$ 6,422.50	\$ 6,190.00	\$ 4,830.00	\$ 5,200.00	\$ 370.00	7.66%
		Sub Total Salaries	\$ 777,451.71	\$ 969,690.26	\$ 747,098.00	\$ 292,200.00	\$ (454,898.00)	-60.89%
A2351010	530500	PROF DEVELOP/CONTRACT SERV	\$ 774.00	\$ 136,424.92	\$ 73,000.00	\$ 75,000.00	\$ 2,000.00	2.74%
A1225070	530500	SUB CONTRACTED SERVICES	\$ 14,860.00	\$ 15,541.20	\$ 7,500.00	\$ 8,000.00	\$ 500.00	6.67%
A2351010	551010	PROF DEVELOP SUPPLIES	\$ 17,139.73	\$ 4,738.60	\$ 5,555.00	\$ 5,000.00	\$ (555.00)	-9.99%
		Sub Total Purchased Services	\$ 32,773.73	\$ 156,704.72	\$ 86,055.00	\$ 88,000.00	\$ 1,945.00	2.26%
A2351010	571010	PROF DEVELOP/IN-STATE TRAV	\$ 1,133.25	\$ 2,797.51	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
A2351010	515025	HR & PD CONTRACTUAL TRAVEL	\$ 500.00	\$ 36,000.00	\$ 3,600.00	\$ 2,000.00	\$ (1,600.00)	-44.44%
A2356010	575000	PROF DEVELOP/DUES	\$ 3,705.00	\$ 794.00	\$ 3,645.00	\$ 3,000.00	\$ (645.00)	-17.70%
A2357010	575000	PROF DEVELOP/REIM/TUITION/	\$ 101,808.42	\$ 44,364.35	\$ 90,000.00	\$ 90,000.00	\$ -	0.00%
		Sub Total Other	\$ 107,146.67	\$ 83,955.86	\$ 100,245.00	\$ 98,000.00	\$ (2,245.00)	-2.24%
		TOTAL PROFESSIONAL DEVELOPMENT	\$ 917,372.11	\$ 1,210,350.84	\$ 933,398.00	\$ 478,200.00	\$ (455,198.00)	-48.77%

APS INITIAL FY20 BUDGET
 INFORMATION TECHNOLOGY & TECH SUPPORT
 4/8/2019

ACCT#		ACCOUNT NAME	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	LEVEL SERVICE FY20 INITIAL BUDGET	INCREASE DECREASE	PERCENT CHANGE
A1450070	511200	TECHNICIAN/PROF SAL	\$ 78,329.82	\$ 103,120.92	\$ 99,000.00	\$ 97,000.00	\$ (2,000.00)	-2.02%
A1450070	511310	REGISTRAR SALARY	\$ 45,854.74	\$ 45,982.53	\$ 47,380.00	\$ 48,400.00	\$ 1,020.00	2.15%
A1450070	511330	TECHNICIAN/NON-PROF SAL	\$ 351,792.73	\$ 372,694.80	\$ 384,190.00	\$ 400,000.00	\$ 15,810.00	4.12%
A1450070	513000	TECHNICIAN OT	\$ 365.02	\$ 188.85	\$ 250.00	\$ 250.00		
A1450070	514110	LONGEVITY SCHOOL-CLERICAL	\$ -	\$ -	\$ -			
A1450070	514100	TECHNICIAN/OTHER LONGEVITY	\$ 430.00	\$ -	\$ 1,895.00	\$ 2,000.00		
		Sub Total Salaries	\$ 476,772.31	\$ 521,987.10	\$ 532,715.00	\$ 547,650.00	\$ 14,830.00	2.78%
A4130070	534010	Telephone	\$ 105,018.66	\$ 121,441.23	\$ 120,000.00	\$ 120,026.00	\$ 26.00	0.02%
		Sub Total Utilities	\$ 105,018.66	\$ 121,441.23	\$ 120,000.00	\$ 120,026.00	\$ 26.00	0.02%
A4401470	530500	MAINT TECH/CONTRACT SERV	\$ 147,180.07	\$ 190,361.35	\$ 190,000.00	\$ 310,000.00	\$ 120,000.00	63.16%
A1450070	551010	TECH/SUPPLIES	\$ 9,983.65	\$ 8,454.86	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
A1453070	551010	ADM/HARDWARE SUPPLIES	\$ 167,873.64	\$ 31,598.31	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
A1455070	551010	ADM/SOFTWARE SUPPLIES	\$ 24,499.29	\$ 9,113.99	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
A2253070	551010	PRINCIPAL/HARDWARE SUPPLY	\$ 7,998.15	\$ 5,626.70	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
A2255070	551010	PRINCIPAL/SOFTWARE SUPPLY	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
A2453070	551010	INSTR TECH/HARDWARE SUPPLY	\$ 8,000.07	\$ 20,185.65	\$ 12,500.00	\$ 10,000.00	\$ (2,500.00)	-20.00%
A2455070	551010	INSTR TECH/SOFTWARE SUPPLY	\$ 7,974.35	\$ 10,185.72	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 381,509.22	\$ 285,526.58	\$ 262,500.00	\$ 380,000.00	\$ 117,500.00	44.76%
A1450070	571010	TECHNICIAN/IN-STATE TRAVEL	\$ 885.51	\$ 400.00	\$ 3,600.00	\$ -	\$ (3,600.00)	-100.00%
		Sub Total Other	\$ 885.51	\$ 400.00	\$ 3,600.00	\$ -	\$ (3,600.00)	-100.00%
A7001170	551010	Acq/Improve/Hardware	\$ -	\$ -	\$ -			
A7384070	585030	ABLE/LIBRARY/CONTRACT SERV	\$ 4,134.00	\$ 4,318.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
		Sub Total Capital Equipment	\$ 4,134.00	\$ 4,318.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
		TOTAL INFORMATION TECHNOLOGY	\$ 968,319.70	\$ 933,672.91	\$ 923,315.00	\$ 1,052,176.00	\$ 128,756.00	13.94%

**APS INITIAL FY20 BUDGET
Total District by Category**

	ACTUAL BUDGET FY19	INITIAL BUDGET FY20	PERCENT OF TOTAL
Total Salaries	\$ 48,243,628.80	\$ 50,167,756.00	64.28%
Total Benefits	\$ 12,464,791.36	\$ 12,990,651.25	16.64%
Total Purchased Services	\$ 9,808,066.00	\$ 10,468,049.30	13.41%
Total Utilities	\$ 2,153,974.00	\$ 2,036,026.00	2.61%
Total Supplies, Materials & Equipment	\$ 1,254,480.00	\$ 1,642,880.00	2.10%
Total Other	\$ 193,920.00	\$ 188,737.97	0.24%
Total Insurance	\$ 519,500.00	\$ 499,500.00	0.64%
Total Capital Equipment	\$ 55,827.13	\$ 55,827.13	0.07%

Total District Proposed Budget by Object	\$ 74,694,187.29	\$ 78,049,427.65
FY20 INCREASE OVER FY19		4.46%

