

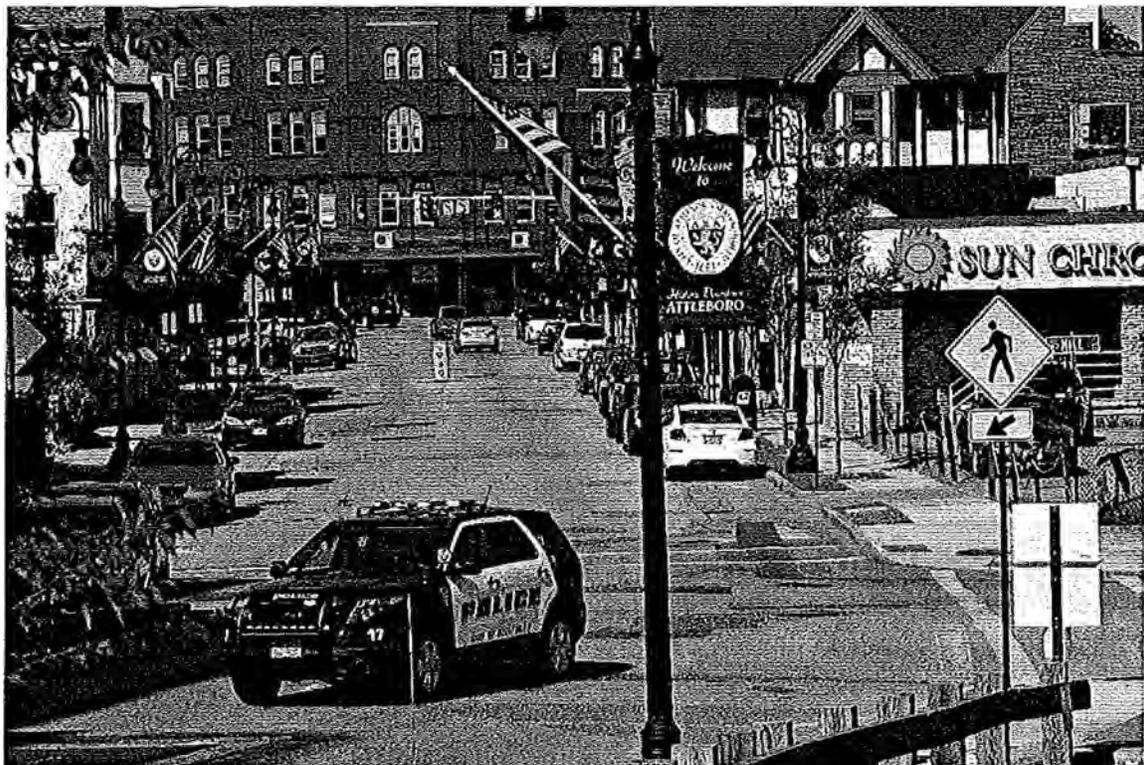


# CITY OF ATTLEBORO

## PROPOSED BUDGET FISCAL YEAR 2017

SUBMITTED BY:

MAYOR KEVIN J. DUMAS





CITY OF ATTLEBORO, MASSACHUSETTS  
OFFICE OF THE MAYOR  
GOVERNMENT CENTER  
77 PARK STREET  
ATTLEBORO, MASSACHUSETTS 02703  
PHONE 508-223-2222 (EXT. 3221)

KEVIN J. DUMAS, MAYOR

May 31, 2016

Mr. Frank B. Cook, President  
Attleboro Municipal Council  
City Hall, Government Center  
77 Park Street  
Attleboro, MA 02703

**Re: FY 2017 General Government Budget**

Dear President Cook and Honorable Municipal Councilors:

I respectfully submit herewith the City of Attleboro's Annual Budget for Fiscal Year 2017. The attached budget totals \$125,552,083.90, which represents a 1.28% increase from Fiscal Year 2016's revised budget of \$124,002,878.24.

While the development of this budget was a challenge in meeting the demands of a small but growing City coupled along with the fact of a minimal increase in Chapter 70 Education Funding, I remain steadfast in my commitment toward providing excellent services in all City Departments.

Toward that end, this was accomplished by continuing to keep a steady hand on the City's finances by projecting revenues appropriately that produce stable results rather than risky decisions that could lead to future financial instability of the City. The Commonwealth of Massachusetts through its' Division of Local Services has made it clear that municipalities should have target balances for Stabilization Funds and its' annual Free Cash. This shows sound fiscal policy and the ability to handle unforeseen circumstances, emergency needs, or economic downturns. As we have followed true to these principles, the City of Attleboro holds a "AA" bond rating from Standard & Poor's Rating Service. This rating is the second highest possible for any municipality; and

according to S&P, reflects "strong management, with good financial management policies and practices."

This budget was the most challenging budget to create in my administration, given several factors. First and foremost, this budget reflects my ongoing commitment to invest in our education system. For the third year in a row, this budget reflects a school appropriation that is above the Net School Spending requirement. This year, that amount will be \$2,001,500 above the minimum spending requirement. This number reflects our original commitment of \$1M above the minimum spending requirement, plus an additional \$800,000 from the increase in the tax levy, and an additional \$201,500 transferred from the non-net school spending line item for transportation (as per changes in the transportation policy enacted by the School Committee) into the general School appropriation for FY2017. In addition to the \$2,001,500, I have also funded the one-time expense for technology improvements of \$112,000 that will make recurring dollars available for other budgetary needs. Furthermore, I have also allocated funding in the amount of \$390,000 for the replacement of three (3) boilers at Hill Roberts, Hyman Fine & Willett and two (2) hot water tanks at Brennan & Wamsutta that will in essence free-up \$65,000 in recurring maintenance dollars that will be repurposed into other budget areas that are needed. So, addressing these technology and capital issues, it will repurpose a total of \$177,000 toward other education needs in FY2017 without causing fiscal instability in future budget years.

Second, and as you are well aware, it is critical that the Commonwealth reexamine how it funds our educational needs. The current formula as we know it is broken and fails to take into consideration factors that have emerged since 1993 especially in the areas of Special Education, English Language Learners, and municipal health insurance costs. As you also are aware, I sat on the Foundation Budget Review Commission, whose 21 member charge was to *"review the way in which foundation budgets are calculated and to make recommendations to the general court regarding changes that may be appropriate."* I remain hopeful that the recommendations of the FBRC, and the Legislature's adoption of those recommendations, will result in a new funding formula that will have a positive impact on cities like Attleboro in future years. I ask that you join me in the continued effort to have the Governor and the State Legislature push to make the changes in the formula and fund the needs of our educational system. I am hopeful that School Committee Chairman Withers & incoming Superintendent Sawyer along with their associations, will lead the way with me and the Massachusetts Municipal Association, to mount a Statewide effort to get this accomplished.

In the meantime for FY2017, I made a policy change that dedicates 50% of the increase in the Proposition 2 ½ Tax Levy to the School Department this year and future years until the State Education Formula is corrected. This will allow the School Department to begin to budget with more certainty and not have major ebbs and flows in knowing what revenues can be counted on. Contracts negotiated should fall in line with expected revenue in order to avoid any peaks and valleys without impacting direct

student services. This realignment is crucial in order to avoid a circumstance as seen this year. Moving forward, I fully expect all City and School contracts to be negotiated with a complete understanding of realistic available dollars. In addition, I will be invoking my right under Chapter 150E, Section 1, to “participate and vote as a member of the school committee” for collective bargaining purposes.

Third, following the release of the Governor’s budget submittal for FY2017, the City needed to overcome a \$2 million dollar shortfall. In order to overcome this initial shortfall, a decision was made to cover the snow deficits in the amount of \$959,126.37. In addition, I made a request to the Board of Assessors to release excess overlay funds that were deemed available in the amount of \$224,943.88. The balance was made up of reductions in expenses from requested budgets, decisions to not backfill open positions, and the delayed hiring for required public safety positions in FY2017.

In order to provide the additional funding of \$800,000 to fund the School Department, there were reductions in force that were required. This impacts the Departments of Clerk, Elections, Collector, Treasurer, Inspection, DPW-Highway Division, Library, and Park & Forestry as referenced in the salary sheets located in the rear section of this budget submittal. The remaining balance was satisfied by updated local receipt projections.

Fourth, this budget reflects the reality of the ever-increasing cost of health insurance. Although, the recommended budget reflects only a 4.2% increase, there will be a need for additional funding after quarterly reviews throughout FY2017. With that said, we will be proposing changes to our health insurance program over the next bargaining cycle that should save the money moving forward and help toward our OPEB liability. Moreover, as part of this budget, there will be a refund due to the City and specific health plan participants. The City has never adopted Massachusetts General Law Chapter 32B, Section 8A which will allow the City to make such refund (75% percent to the City, 25% to the participant). This law must be adopted as part of the budget process as this one-time funding is being allocated to pay for the one-time expenses for the School Department (technology & capital items).

Fifth, to help offset the 2<sup>nd</sup> installment of the FY2015 snow deficit as well as the FY2016 snow deficit, I am recommending that the City temporarily utilize \$959,126.37 from our Stabilization Fund. It is my intention, as I have done in the past, to return these funds back to the Stabilization Fund once Free Cash is certified in the Fall. This has been explained to the bond rating agency and is expected.

As you will notice, this budget also reflects several important changes that are designed to help provide our services more efficiently. For example, in the Inspection Department, the City will be rolling out online permitting process that will save staff time, reduce paper, improve scheduling, and speed up the permitting process. The costs for these improvements can be found in the software and maintenance of

software accounts under the Department of Budget and Administration. In Park & Forestry, the retirement of Sonny Almeida on December 31<sup>st</sup> will provide us with an opportunity to utilize the Director of Recreation Dennis Walsh to oversee the Park & Forestry Department for the remainder of FY2017 with no cost to the City. At the conclusion of FY2017, we will review and evaluate whether any permanent efficiencies can be made. As times are difficult in FY2017, the cost of the Memorial Day Parade has been excluded in FY2017 budget for one year. However, I am pursuing a private donation so that this important event can continue.

Finally, you will notice that I have included in this budget presentation the School Committee's approved line item budget with the corresponding salary sheets. I encourage all of you to review these documents as part of your budget review process.

Like last year, we also took a look at several of our revolving funds to determine whether their successes could provide an opportunity to shift some expenses that have been, up to now, covered by the General Fund. The Assistant Zoo Director has been shifted off of General Government and placed in the Zoo Revolving Fund thus helping to lower City government expenses. In addition, these changes help continue the goal of making our revolving funds more self-sustaining.

While we have not had an increase in the Solid Waste Collection Program since FY2013, the fee will increase from \$184.00 per year to \$202.68 in FY2017. This cost increase is mainly due to the increase in our Solid Waste Collection Contract that impacts FY2017. Residents enjoy the benefits of comprehensive program that enables them to receive curbside rubbish and recycling pick-up (including one additional bulk item), curbside metal pick-up, 2 free television disposals per year, compost center, household hazardous waste monthly, recycling center drop off (tires, batteries, propane tanks, metals, cardboard), 4 weeks of yard waste curbside collection, Christmas tree curbside collection, and the clean-up of targeted littered areas. I am proud to have such a comprehensive Solid Waste Collection Program that remains to be one of the best in the Commonwealth.

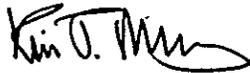
While this budget process certainly has presented its challenges, we are tasked to move forward and continue our work. I am confident that we can achieve our goals through cooperation, transparency, and open respectful dialogue.

As you may recall, the current School budget issue is similar to that which occurred back in FY2010 to all - non-School - departments. It was during this time when City Departments - non-School - experienced State funding reductions while the School Department was held harmless. In response to that crisis, all non-school unions and exempt employees came together and agreed to a voluntary one-time 4% departmental reduction. It is in that same spirit of cooperation that I remain hopeful that the school unions will be able to reach a similar result and protect the children of our district.

My position tasks me with the responsibility of providing a wide range of services that fits the needs of the general public. A great deal of effort has gone into preparing a budget that responsibly and realistically continues the many citywide services that our citizens have come to expect. I hope you will join me in thanking the members of my staff and those department heads who do recognize the reality of limited funds and the sacrifices that they have made and continue to make.

To that end, I wish to publicly thank Your Honorable Body, as well as the many dedicated employees who made this budget possible as well as the employees who help make this City great.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Kevin J. Dumas". The signature is stylized with a large, sweeping initial "K" and a long, horizontal flourish extending to the right.

Kevin J. Dumas, Mayor



## FY2017 EXPENDITURE AND REVENUE TOTAL

### AMOUNT TO BE RAISED

General Government (Excludes School (13001000-551010, 551016, 551017, 587054), School Medicaid and State & County Charges)	\$48,707,393.18
<b>State &amp; County Charges (per Senate Ways &amp; Means 5-18-2016)</b>	<b>\$4,364,171.00</b>
Education Budget (13001000-551010, 551016, 551017, 587054)	\$70,796,393.35
School Medicaid Reimbursement Program	\$75,000.00
Snow Deficit FY2016	\$514,370.00
Snow Deficit FY2015 (2nd Installment)	\$444,756.37
Overlay For Abatements	\$650,000.00
<b>Total Amount to Be Raised</b>	<b>\$125,552,083.90</b>

### ESTIMATED RECEIPTS

State Aid (per Senate Ways & Means 5-18-2016)	\$42,299,747.00
Cherry Sheet Offsets (per Senate Ways & Means 5-18-2016)	(\$59,231.00)
Massachusetts School Building Assistance	\$954,128.00
Title V Loan Receipts	\$5,669.00
MWPAT Subsidy	\$3,940.86
Water/Wastewater Indirect Transfer	\$1,355,858.23
Appropriation from Stabilization	\$959,126.37
Appropriation from Free Cash	\$0.00
Overlay Surplus	\$224,943.88
General Government Local Receipts	\$12,817,814.16
<b>Total Estimated Receipts</b>	<b>\$58,561,996.50</b>

### TOTAL RECEIPTS

Property Tax	\$66,290,087.40
Estimated New Growth	\$700,000.00
<b>Total Estimated Receipts</b>	<b>\$58,561,996.50</b>
<b>Total Receipts All Sources</b>	<b>\$125,552,083.90</b>



## FY2017 EDUCATION REFORM FUNDING CALCULATION

### FY2017 ESTIMATED NET SCHOOL SPENDING REQUIRED BY STATE

Local Minimum Share of Education Funding	\$33,054,839.00
Chapter 70 Education Aid per Senate Ways & Means	\$35,659,451.00
Eligible General Government Expenditures (Deduct)	(\$4,103,094.78)
Non-Eligible School Department Expenditures (Add)	\$3,409,537.13
FY2017 Charter School Reimbursement (Add)	\$272,161.00
<b>REQUIRED BUDGET UNDER EDUCATION REFORM</b>	<b>\$68,292,893.35</b>

Education Reform Required Budget FY2017	\$68,292,893.35
Mayor's Proposed Education Budget FY2017	\$70,369,393.35
<b>MAYOR'S APPROPRIATION ABOVE REQUIRED APPROPRIATION</b>	<b>\$2,076,500.00</b>

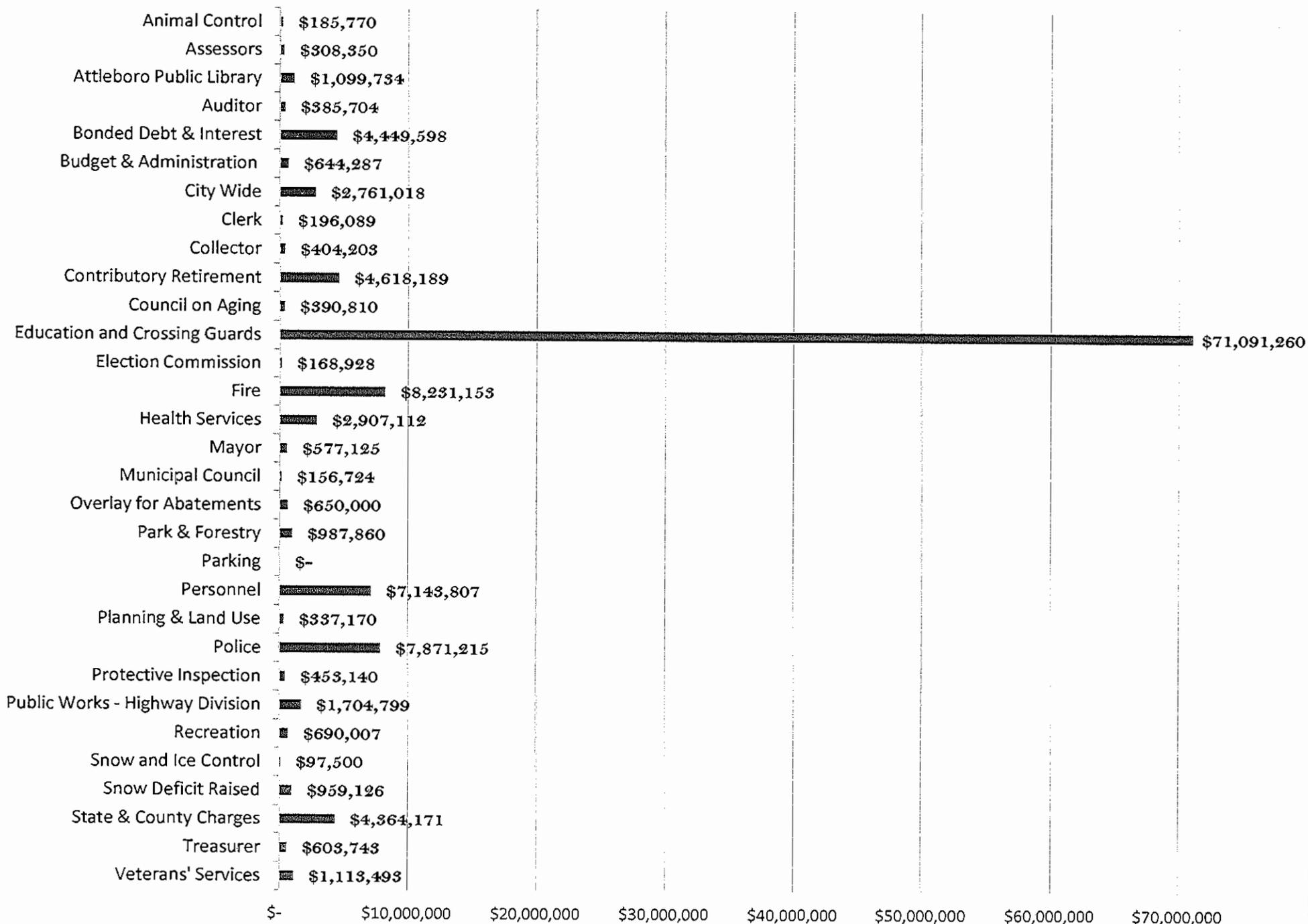
### FY2017 EDUCATION INCOME SOURCES

Total Estimated Chapter 70 State Aid	\$35,659,451.00
Charter School Reimbursement	\$272,161.00
Massachusetts School Building Authority	\$954,128.00
Local Share of Proposed Total Education Funding	\$36,420,597.91
<b>TOTAL FY2017 EDUCATION INCOME</b>	<b>\$73,306,337.91</b>

### FY2017 EDUCATION EXPENDITURE ACCOUNTS (13001000 General Government)

Mayor's Appropriation (NSS Eligible School Expenditures) 13001000-551010	\$66,884,856.22
Other School Related Appropriations Eligible (Medicaid Program) 13001000-551011	\$75,000.00
Transportation Related Expenses (NON-NSS Eligible Expenditures) 13001000-551016	\$3,409,537.13
Technology Appropriation for Schools 13001000-551017	\$112,000.00
Boiler & Hot Water Tank Replacement Appropriation for Schools 13001000-587054	\$390,000.00
Crossing Guards (13001000-511110 through 519110 & 558310)	\$217,866.17
Debt Service for School Building Projects (13001000-591050 through 592480)	\$2,217,078.39
<b>TOTAL FY2017 EDUCATION RELATED EXPENDITURES</b>	<b>\$73,306,337.91</b>

### FY2017 Recommended





## FY2017 BUDGET COMPARISON BY SECTION

Section of Budget	FY2007 Revised	FY2008 Revised	FY2009 Revised	FY2010 Revised	FY2011 Revised	FY2012 Revised	FY2013 Revised	FY2014 Revised	FY2015 Revised	FY2016 Revised	FY2017 Recommended	Difference	Percent Change	FY2017 % Share
Municipal Council	\$121,019	\$138,274	\$156,692	\$148,850	\$164,793	160,821	163,378	165,895	167,413	\$186,378.01	\$156,723.76	-\$29,654	-15.91%	0.12%
Mayor	\$473,855	\$562,801	\$381,786	\$598,894	\$594,747	598,888	515,673	533,056	515,263	\$543,985.84	\$577,124.84	\$33,139	6.09%	0.46%
City Wide	\$1,643,374	\$1,500,659	\$1,379,722	\$2,770,941	\$1,772,461	2,546,775	3,013,265	2,707,587	3,285,933	\$3,136,502.99	\$2,761,017.54	-\$375,485	-11.97%	2.20%
Budget & Admin	\$306,952	\$375,019	\$441,440	\$432,108	\$460,395	490,602	499,426	595,376	555,730	\$603,730.16	\$644,287.32	\$40,557	6.72%	0.51%
Auditor	\$239,635	\$238,442	\$250,806	\$253,434	\$275,011	286,078	309,851	323,207	343,457	\$365,932.97	\$385,704.47	\$19,772	5.40%	0.31%
Assessors	\$284,508	\$440,555	\$389,093	\$424,474	\$254,304	289,114	429,435	293,489	325,738	\$506,486.08	\$308,350.18	-\$198,136	-39.12%	0.25%
City Treasurer	\$473,281	\$471,212	\$449,789	\$498,150	\$543,393	528,413	546,557	583,567	584,393	\$645,565.11	\$603,743.48	-\$41,822	-6.48%	0.48%
City Collector	\$254,465	\$288,938	\$327,456	\$321,123	\$341,585	361,667	371,253	374,372	398,829	\$422,203.19	\$404,203.04	-\$18,000	-4.26%	0.32%
Personnel	\$6,007,385	\$6,122,456	\$6,441,286	\$6,591,531	\$6,446,009	6,344,674	6,539,372	6,923,245	6,653,516	\$7,081,858.66	\$7,143,807.05	\$61,948	0.87%	5.69%
City Clerk	\$166,780	\$155,729	\$168,615	\$172,332	\$208,917	227,834	209,845	220,719	247,914	\$246,144.95	\$196,089.32	-\$50,056	-20.34%	0.16%
Election Commission	\$146,081	\$205,516	\$147,678	\$181,113	\$156,311	210,029	195,370	183,837	179,294	\$274,418.95	\$168,928.24	-\$105,491	-38.44%	0.13%
Planning & Land Use	\$249,107	\$276,907	\$249,550	\$262,475	\$275,798	282,950	291,524	326,479	295,684	\$326,058.79	\$337,169.56	\$11,111	3.41%	0.27%
Police	\$5,859,534	\$6,317,318	\$6,470,139	\$6,395,548	\$6,524,266	6,384,423	6,848,992	7,108,052	7,391,278	\$7,782,636.27	\$7,871,215.00	\$88,579	1.14%	6.27%
Parking	\$0	\$0	\$0	\$0	\$61,772	19,479	19,857	20,213	20,420	\$11,320.20	\$0.00	-\$11,320	-100.00%	0.00%
Fire	\$5,763,428	\$6,265,515	\$6,119,983	\$5,782,615	\$5,809,185	6,400,676	6,355,817	6,927,598	7,613,990	\$8,222,467.69	\$8,231,152.93	\$8,685	0.11%	6.56%
Protective Inspection	\$339,841	\$385,755	\$372,113	\$363,302	\$363,254	371,684	371,992	416,876	378,674	\$439,905.26	\$453,140.26	\$13,235	3.01%	0.36%
Emergency Management	\$0	\$0	\$0	\$0	\$0	175,188	347,064	0	13,172	\$0.00	\$0.00	\$0	0.00%	0.00%
Animal Control	\$134,664	\$141,684	\$137,806	\$118,618	\$132,360	136,044	140,924	199,039	152,918	\$178,494.68	\$185,769.90	\$7,275	4.08%	0.15%
Education & Cross Guards	\$54,756,683	\$57,242,787	\$59,127,312	\$58,936,873	\$58,036,902	58,634,289	63,280,163	65,864,169	67,923,982	\$69,771,398.35	\$71,091,259.52	\$1,319,861	1.89%	56.62%
Public Works	\$1,512,597	\$1,584,762	\$1,410,703	\$1,368,329	\$1,795,114	1,850,303	2,074,154	2,252,013	1,866,214	\$1,788,349.79	\$1,704,798.95	-\$83,551	-4.67%	1.36%
Snow/Ice Control	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500	97,500	97,500	97,500	97,500	\$97,500.00	\$97,500.00	\$0	0.00%	0.08%
Health	\$2,485,145	\$2,470,731	\$2,365,849	\$2,378,392	\$2,521,669	2,515,614	2,505,372	2,501,838	2,642,587	\$2,559,582.00	\$2,907,111.73	\$347,530	13.58%	2.32%
Council On Aging	\$263,908	\$307,682	\$295,936	\$265,566	\$295,294	308,596	328,345	347,518	355,161	\$387,907.56	\$390,809.50	\$2,902	0.75%	0.31%
Veterans Benefits	\$522,722	\$526,185	\$573,804	\$706,803	\$742,894	713,450	836,302	897,272	914,579	\$1,081,956.52	\$1,113,492.65	\$31,536	2.91%	0.89%
Public Library	\$964,363	\$996,805	\$886,851	\$904,597	\$1,034,918	1,005,185	1,009,709	1,033,595	1,049,069	\$1,114,962.46	\$1,099,734.22	-\$15,228	-1.37%	0.88%
Recreation	\$514,086	\$562,113	\$550,492	\$569,446	\$590,795	611,561	580,194	779,389	669,063	\$745,087.66	\$690,006.96	-\$55,081	-7.39%	0.55%
Park & Forestry	\$1,015,336	\$1,100,539	\$1,043,794	\$1,016,935	\$1,020,612	1,092,691	1,081,859	1,180,137	1,183,383	\$1,207,800.90	\$987,859.54	-\$219,941	-18.21%	0.79%
Bonded Debt & Interest	\$7,428,333	\$7,212,269	\$6,990,838	\$6,729,873	\$6,554,710	6,454,704	5,447,132	9,482,422	4,500,145	\$4,131,825.55	\$4,449,597.57	\$317,772	7.69%	3.54%
Contributory Retirement	\$3,449,347	\$3,268,535	\$3,317,603	\$3,441,594	\$3,564,364	3,642,716	3,798,140	3,977,402	4,165,198	\$4,437,235.00	\$4,618,189.00	\$180,954	4.08%	3.68%
Non-Contrib Retirement	\$15,035	\$4,848	\$4,993	\$5,142	\$0	0	0	0	0	\$0.00	\$0.00	\$0	0.00%	0.00%
Overlay for Abatements	\$592,132	\$605,431	\$692,953	\$633,816	\$618,665	650,000	650,000	650,000	722,878	\$646,552.28	\$650,000.00	\$3,448	0.53%	0.52%
State & County Charges	\$2,783,728	\$3,138,734	\$3,489,133	\$3,533,602	\$3,743,318	3,936,549	4,022,029	4,438,736	4,518,142	\$4,613,874.00	\$4,364,171.00	-\$249,703	-5.41%	3.48%
Snow Deficit Raised	\$145,610	\$0	\$486,774	\$822,036	\$423,818	600,000	0	622,775	916,375	\$444,756.37	\$959,126.37	\$514,370	115.65%	0.76%
<b>TOTAL</b>	<b>\$99,010,434</b>	<b>\$103,005,701</b>	<b>\$105,218,488</b>	<b>\$106,726,012</b>	<b>\$105,445,135</b>	<b>107,928,496</b>	<b>112,880,494</b>	<b>122,027,372</b>	<b>120,647,892</b>	<b>\$124,002,878.24</b>	<b>\$125,552,083.90</b>	<b>\$1,549,206</b>	<b>1.28%</b>	<b>100.00%</b>



### FY2017 ESTIMATED LOCAL RECEIPTS CALCULATION

Receipt	Actual Receipts FY11	Actual Receipts FY12	Actual Receipts FY13	Actual Receipts FY14	Actual Receipts FY15	Estimated Receipts FY16	Estimated Receipts FY17
Motor Vehicle Excise	\$4,041,325	\$4,107,303.27	\$4,109,372.65	\$4,723,423.01	\$4,821,692.63	\$4,800,000.00	\$4,750,000.00
Meals Excise	\$0	\$0.00	\$0.00	\$0.00	\$495,867.51	\$589,400.00	\$600,000.00
Room Excise	\$0	\$0.00	\$0.00	\$0.00	\$26,315.36	\$42,000.00	\$45,000.00
Penalty & Interest	\$459,149	\$439,442.40	\$386,171.53	\$389,617.92	\$450,951.62	\$410,000.00	\$410,000.00
Solid Waste Disposal Fee	\$2,254,354	\$2,226,437.57	\$2,248,319.25	\$2,253,551.14	\$2,263,308.89	\$2,232,551.79	\$2,558,434.51
Other Charges for Service	\$916,196	\$1,018,949.46	\$1,080,569.65	\$1,037,770.77	\$1,550,573.78	\$1,954,670.03	\$1,759,604.65
Fees	\$167,685	\$247,664.38	\$277,138.22	\$369,440.44	\$328,152.06	\$320,000.00	\$231,275.00
Rental	\$153,175	\$163,026.04	\$170,530.43	\$151,796.61	\$157,207.37	\$152,000.00	\$152,000.00
Other Departmental Revenue	\$12,866	\$4,560.00	\$2,926.00	\$2,800.00	\$8,142.16	\$2,500.00	\$2,500.00
Licenses & Permits	\$884,036	\$866,627.64	\$1,076,384.29	\$1,039,546.71	\$1,043,608.14	\$1,052,190.00	\$1,000,000.00
Fines & Forfeits	\$250,808	\$242,228.48	\$298,129.90	\$310,795.28	\$270,915.44	\$240,000.00	\$250,000.00
Investment Income	\$25,984	\$30,929.89	\$21,904.90	\$20,244.68	\$15,613.56	\$20,000.00	\$20,000.00
Miscellaneous - Recurring	\$1,033,812	\$935,003.62	\$1,124,816.54	\$943,308.97	\$1,024,833.84	\$359,400.00	\$537,000.00
Miscellaneous Non-Recurring	\$0	\$348,889.00	\$0.00	\$880,451.03	\$23,500.00	\$180,000.00	\$502,000.00
<b>TOTAL</b>	<b>\$10,199,390</b>	<b>\$10,631,061.75</b>	<b>\$10,796,263.36</b>	<b>\$12,122,746.56</b>	<b>\$12,480,682.36</b>	<b>\$12,354,711.82</b>	<b>\$12,817,814.16</b>

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>11111000 CITY COUNCIL</b>					
<b>51 PERSONNEL SERVICES</b>					
11111000 511000 SALARY	161,407.88	162,295.35	150,723.76	150,723.76	.00
11111000 513000 OT	.00	.00	.00	.00	.00
11111000 514030 LONGEVITY	1,000.00	900.00	900.00	900.00	.00
11111000 515075 EARNED TIM	.00	17,582.66	.00	.00	.00
TOTAL PERSONNEL SERVICES	162,407.88	180,778.01	151,623.76	151,623.76	.00
<b>52 PURCHASE OF SERVICES</b>					
11111000 530101 PROF SRVCS	.00	.00	.00	.00	.00
11111000 530115 AUDIT SERV	.00	.00	.00	.00	.00
11111000 530210 FIN ADVISO	5,000.00	5,000.00	.00	5,000.00	.00
11111000 538010 PHOTOGRAPH	500.00	500.00	500.00	.00	.00
TOTAL PURCHASE OF SERVICES	5,500.00	5,500.00	500.00	5,000.00	.00
<b>54 SUPPLIES</b>					
11111000 542010 SUPP OFFCE	100.00	100.00	500.00	100.00	.00
TOTAL SUPPLIES	100.00	100.00	500.00	100.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>					
11111000 573010 MEMBRSHIPS	.00	.00	.00	.00	.00
11111000 578020 BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN	.00	.00	.00	.00	.00
<b>58 CAPITAL OUTLAY</b>					
11111000 585040 EQUIPMENT	.00	.00	.00	.00	.00
11111000 587023 COPY MACHI	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00
TOTAL CITY COUNCIL	168,007.88	186,378.01	152,623.76	156,723.76	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED	
<b>11211000 MAYOR</b>						
<b>51 PERSONNEL SERVICES</b>						
11211000 511000	SALARY	303,463.43	369,475.21	403,374.36	399,685.48	.00
11211000 511100	SAL P/T	8,751.11	9,953.99	10,539.36	10,539.36	.00
11211000 511900	SAL OTHER	.00	.00	.00	.00	.00
11211000 514020	NIGHT DIFF	.00	.00	.00	.00	.00
11211000 514030	LONGEVITY	1,582.50	3,135.00	3,000.00	3,000.00	.00
11211000 514050	PY SALARY	171.60	.00	.00	.00	.00
11211000 515075	EARNED TIM	.00	471.64	.00	.00	.00
11211000 519110	ALLOW CLTH	600.00	.00	.00	.00	.00
11211000 519120	ALLOW MLS	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES		314,568.64	383,035.84	416,913.72	413,224.84	.00
<b>52 PURCHASE OF SERVICES</b>						
11211000 524009	MTNCE GRND	.00	.00	.00	.00	.00
11211000 524011	BLDG MTNCE	.00	.00	.00	.00	.00
11211000 524230	VHCLC MTNC	3,005.00	520.00	.00	.00	.00
11211000 524240	EQMNT MTNC	.00	.00	.00	.00	.00
11211000 530101	PROF SRVCS	11,338.91	2,480.00	3,500.00	3,000.00	.00
11211000 530890	CITY SOLIC	189,156.09	157,300.00	160,250.00	160,250.00	.00
11211000 531120	EMP TRNING	.00	.00	.00	.00	.00
11211000 532010	TUITION BK	.00	.00	.00	.00	.00
TOTAL PURCHASE OF SERVICES		203,500.00	160,300.00	163,750.00	163,250.00	.00
<b>54 SUPPLIES</b>						
11211000 542010	SUPP OFFCE	290.00	575.00	500.00	500.00	.00
11211000 558110	SUBSCRIPTI	.00	.00	.00	.00	.00
11211000 558320	FOUL WEATH	.00	.00	75.00	75.00	.00
TOTAL SUPPLIES		290.00	575.00	575.00	575.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>						
11211000 573010	MEMBRSHIPS	75.00	75.00	75.00	75.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
11211000 576010 CLAIMS	.00	.00	.00	.00	.00
11211000 576020 LGL SETTLE	.00	.00	.00	.00	.00
11211000 578020 BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN	75.00	75.00	75.00	75.00	.00
TOTAL MAYOR	518,433.64	543,985.84	581,313.72	577,124.84	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED	
<b>11241000 CITY WIDE</b>						
<b>51 PERSONNEL SERVICES</b>						
11241000 512015	SPEC EVENT	34,045.16	.00	.00	.00	
11241000 513000	OT	1,000.00	1,000.00	1,500.00	1,500.00	
11241000 513010	O/T SNOW	.00	.00	.00	.00	
11241000 513220	SNOW EQUIP	.00	.00	.00	.00	
11241000 515075	EARNED TIM	.00	.00	.00	.00	
11241000 516020	LEGAL SETT	.00	.00	.00	.00	
11241000 517221	WKR COM GE	.00	.00	.00	.00	
11241000 517317	RET DISAB	.00	.00	.00	.00	
11241000 517910	EDUCATION	.00	.00	.00	.00	
11241000 519120	ALLOW MLS	.00	.00	.00	.00	
TOTAL PERSONNEL SERVICES		35,120.16	1,000.00	1,500.00	1,500.00	.00
<b>52 PURCHASE OF SERVICES</b>						
11241000 521005	WATER	109,348.34	99,040.00	90,040.00	99,040.00	.00
11241000 521006	SEWER	41,350.45	41,200.00	31,200.00	36,200.00	.00
11241000 521010	HEATING	19,000.00	16,000.00	21,000.00	21,000.00	.00
11241000 521020	LIGHTS AND	123,000.00	148,779.87	145,898.92	145,898.92	.00
11241000 521030	STREET LIG	566,458.94	601,450.00	601,450.00	601,450.00	.00
11241000 521040	TRAFFIC CO	10,991.06	12,000.00	12,000.00	12,000.00	.00
11241000 521050	LIGHT MAT	.00	.00	.00	.00	.00
11241000 524009	MTNCE GRND	10,810.99	2,000.00	2,000.00	2,000.00	.00
11241000 524011	BLDG MTNCE	50,044.63	76,883.22	39,113.50	39,113.50	.00
11241000 524032	BOILER INS	1,000.00	1,000.00	1,000.00	1,000.00	.00
11241000 524220	MTN OFF EQ	2,010.94	4,710.00	5,490.00	5,490.00	.00
11241000 524250	RADIO MTNC	.00	14,960.00	22,100.00	22,100.00	.00
11241000 527030	RTL FRN/EQ	12,900.00	12,900.00	12,900.00	12,900.00	.00
11241000 529080	SNWPLOWING	.00	.00	.00	.00	.00
11241000 530101	PROF SRVCS	72,694.84	82,857.91	185,000.00	120,483.22	.00
11241000 530134	PUB RELATI	.00	2,172.50	.00	.00	.00
11241000 530136	CABLE REVW	.00	.00	.00	.00	.00
11241000 530141	SHPACK O&M	102,194.44	125,065.00	125,065.00	92,277.00	.00
11241000 530150	SPEC EVENT	18,730.30	.00	.00	.00	.00
11241000 530220	SEALER WTS	13,500.00	13,500.00	13,500.00	13,500.00	.00
11241000 530230	ECN DEV DR	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
11241000	530250	NOTARY	.00	226.67	.00	.00
11241000	530340	WIRE FEE	.00	.00	.00	.00
11241000	530342	PLUM PER F	.00	.00	.00	.00
11241000	530611	ED AIP	.00	.00	.00	.00
11241000	530830	NEGOTIATIO	.00	.00	.00	.00
11241000	530910	PRTG REPRO	6,391.50	9,009.75	6,800.00	6,800.00
11241000	532015	STAFF DEV	5,932.20	6,005.00	10,000.00	7,000.00
11241000	534010	TELEPHONE	90,954.79	80,998.84	82,876.84	82,876.84
11241000	534020	CELL/PAGER	25,833.02	28,500.00	27,000.00	27,000.00
11241000	534110	ADVERTISIN	20,000.00	19,650.00	20,000.00	20,000.00
11241000	534111	SP EV ADV	5,000.00	.00	.00	.00
11241000	534210	POSTAGE	61,197.48	61,644.32	62,897.48	62,897.48
11241000	535010	SP NEEDS P	.00	.00	.00	.00
11241000	535040	XMAS LGHTS	302.08	.00	.00	.00
TOTAL PURCHASE OF SERVICES		1,369,646.00	1,460,553.08	1,517,331.74	1,431,026.96	.00
<b>54 SUPPLIES</b>						
11241000	542010	PR SUPPLY	347.50	.00	.00	.00
11241000	542020	SUP OFF EQ	7,967.74	9,464.94	8,500.00	8,500.00
11241000	542030	SUP TEL EQ	3,246.00	1,707.15	2,000.00	2,000.00
11241000	542040	SUP FAX	.00	.00	.00	.00
11241000	542066	SUP.ST.LGH	2,705.15	1,590.00	2,000.00	2,000.00
11241000	542070	SUP BRDS/C	68.46	100.00	100.00	100.00
11241000	543010	SUP BLD MT	1,653.75	3,007.91	3,320.00	3,320.00
11241000	545010	SUPP HSKPG	2,477.40	2,485.60	2,500.00	2,500.00
11241000	558110	SUBSCRIPTI	907.00	1,208.80	1,194.40	1,194.40
11241000	558310	UNIFORMS	.00	.00	.00	.00
11241000	558325	FURNITURE	.00	.00	.00	.00
TOTAL SUPPLIES		19,373.00	19,564.40	19,614.40	19,614.40	.00
<b>56 INTERGOVERNMENTAL</b>						
11241000	561000	INTER.FED	.00	.00	.00	.00
11241000	569010	TAXES OTH	.00	.00	.00	.00
11241000	569400	DPS FINE	.00	.00	.00	.00
11241000	569450	ARA INTERG	134,455.87	.00	.00	.00
TOTAL INTERGOVERNMENTAL		134,455.87	.00	.00	.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>						
11241000	570200	CITYWIDE	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
11241000 571010	920.63	1,000.00	1,000.00	500.00	.00
11241000 572010	1,733.47	1,700.00	1,700.00	1,000.00	.00
11241000 573010	3,819.00	4,080.00	3,606.00	3,606.00	.00
11241000 573025	.00	2,955.00	2,500.00	2,500.00	.00
11241000 573030	6,496.45	6,594.00	6,897.69	6,897.69	.00
11241000 573040	7,217.69	7,398.17	7,583.00	7,583.00	.00
11241000 573050	.00	.00	.00	.00	.00
11241000 574010	394,045.00	407,941.46	451,000.00	451,000.00	.00
11241000 574120	.00	.00	.00	.00	.00
11241000 574230	22,012.00	40,000.00	40,000.00	30,000.00	.00
11241000 576010	500.00	2,264.99	1,000.00	1,000.00	.00
11241000 576020	32,500.00	.00	.00	.00	.00
11241000 576025	.00	.00	.00	.00	.00
11241000 577210	18,325.00	.00	.00	.00	.00
11241000 577410	650.00	800.00	800.00	800.00	.00
11241000 578020	.00	54.13	.00	.00	.00
11241000 578030	26,261.76	.00	.00	.00	.00
11241000 578300	16,731.03	31,943.28	400,000.00	400,000.00	.00
11241000 578330	.00	.00	.00	.00	.00
11241000 578350	.00	.00	.00	.00	.00
11241000 578360	.00	35,915.42	432,600.00	376,388.41	.00
11241000 578361	.00	.00	.00	.00	.00
<b>TOTAL OTHER CHARGES &amp; EXPN</b>	<b>531,212.03</b>	<b>542,646.45</b>	<b>1,348,686.69</b>	<b>1,281,275.10</b>	<b>.00</b>
<b>58 CAPITAL OUTLAY</b>					
11241000 581015	.00	.00	.00	.00	.00
11241000 581020	.00	.00	.00	.00	.00
11241000 582510	.00	.00	.00	.00	.00
11241000 582520	.00	.00	.00	.00	.00
11241000 584019	30,975.00	.00	.00	.00	.00
11241000 584024	.00	.00	.00	.00	.00
11241000 585044	.00	.00	.00	.00	.00
11241000 585065	79,422.42	.00	.00	.00	.00
11241000 585075	36,950.10	.00	.00	.00	.00
11241000 587020	.00	.00	.00	.00	.00
11241000 587023	10,021.20	2,465.00	.00	.00	.00
11241000 587024	.00	.00	.00	.00	.00
11241000 587048	.00	.00	.00	.00	.00
11241000 587053	.00	.00	.00	.00	.00
11241000 587054	.00	.00	.00	.00	.00
11241000 587385	.00	11,166.00	27,601.08	27,601.08	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
11241000	587395 HVAC IMPRV	13,969.00	.00	.00	.00	.00
11241000	589040 SITE DEV	18,807.66	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY		190,145.38	13,631.00	27,601.08	27,601.08	.00
<b>59 DEBT SERVICE</b>						
11241000	596000 STABILZ FD	925,727.55	1,046,453.54	.00	.00	.00
11241000	599000 OTHER USES	30,320.55	.00	.00	.00	.00
11241000	599300 TRN CAP FN	.00	44,150.00	.00	.00	.00
TOTAL DEBT SERVICE		956,048.10	1,090,603.54	.00	.00	.00
TOTAL CITY WIDE		3,235,925.54	3,127,998.47	2,914,733.91	2,761,017.54	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED	
<b>11331000 BUDGET &amp; ADMINISTRATION</b>						
<b>51 PERSONNEL SERVICES</b>						
11331000 511000	SALARY	329,961.81	361,494.83	374,747.87	374,747.87	.00
11331000 511900	SAL OTHER	8,030.97	8,000.00	8,000.00	8,000.00	.00
11331000 513000	OT	.00	.00	.00	.00	.00
11331000 514030	LONGEVITY	2,075.00	3,400.00	3,400.00	3,400.00	.00
11331000 515075	EARNED TIM	.00	.00	.00	.00	.00
11331000 517220	WRKS COMPO	.00	.00	.00	.00	.00
11331000 519911	STIPEND PK	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES		1,296,115.88	372,894.83	386,147.87	386,147.87	.00
<b>52 PURCHASE OF SERVICES</b>						
11331000 524210	COMP MTNCE	29,430.41	30,802.18	32,000.00	32,000.00	.00
11331000 524211	MNTNC SFTW	125,677.70	132,332.80	162,648.85	162,648.85	.00
11331000 524213	MAINT GIS	5,000.00	2,000.00	5,000.00	5,000.00	.00
11331000 524214	MAIN PMTPR	7,041.64	3,881.95	.00	.00	.00
11331000 524216	MAINT DOCU	4,557.00	2,297.00	1,200.00	1,200.00	.00
11331000 530101	PROF SRVCS	6,200.00	16,820.80	6,200.00	6,200.00	.00
11331000 532015	STAFF DEV	240.00	200.00	200.00	.00	.00
11331000 534030	ON LINE SE	11,400.00	11,400.00	11,400.00	11,400.00	.00
TOTAL PURCHASE OF SERVICES		189,546.75	199,734.73	218,648.85	218,448.85	.00
<b>54 SUPPLIES</b>						
11331000 541010	SOFTWARE	10,253.00	11,999.56	21,540.60	21,540.60	.00
11331000 542010	SUPP OFFCE	200.00	200.00	200.00	100.00	.00
11331000 558010	DATA PROCE	9,500.00	10,000.00	11,000.00	11,000.00	.00
11331000 558012	NETWORK SP	500.00	500.00	500.00	500.00	.00
11331000 558015	NEW COMPUT	6,000.00	7,751.04	6,000.00	6,000.00	.00
11331000 558016	REPL COMPU	.00	.00	.00	.00	.00
11331000 558020	COMP REPR	.00	.00	.00	.00	.00
TOTAL SUPPLIES		26,453.00	30,450.60	39,240.60	39,140.60	.00
<b>57 OTHER CHARGES &amp; EXPN</b>						
11331000 571010	IN-ST TRVL	100.00	100.00	100.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
11331000	573010 MEMBRSHIPS	50.00	50.00	50.00	50.00	.00
11331000	578020 BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN		150.00	150.00	150.00	50.00	.00
<b>58 CAPITAL OUTLAY</b>						
11331000	585010 NW COMP EQ	500.00	500.00	500.00	500.00	.00
11331000	585050 SOFTWARE	.00	.00	.00	.00	.00
11331000	585065 TELEPHONE	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY		500.00	500.00	500.00	500.00	.00
TOTAL BUDGET & ADMINISTRATIO		556,717.53	603,730.16	644,687.32	644,287.32	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>11351000 AUDITOR</b>					
<b>51 PERSONNEL SERVICES</b>					
11351000 511000 SALARY	276,206.88	301,147.97	314,919.47	314,919.47	.00
11351000 513000 OT	.00	.00	.00	.00	.00
11351000 514030 LONGEVITY	1,075.00	1,600.00	1,600.00	1,600.00	.00
11351000 515075 EARNED TIM	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	277,781.88	302,747.97	316,519.47	316,519.47	.00
<b>52 PURCHASE OF SERVICES</b>					
11351000 530107 BNKING SRV	.00	.00	.00	.00	.00
11351000 530115 AUDIT SERV	55,000.00	56,500.00	58,000.00	58,000.00	.00
11351000 530116 ACTUARIAL	10,000.00	5,000.00	10,000.00	10,000.00	.00
11351000 532015 STAFF DEV	1,000.00	1,000.00	1,000.00	500.00	.00
TOTAL PURCHASE OF SERVICES	66,000.00	62,500.00	69,000.00	68,500.00	.00
<b>54 SUPPLIES</b>					
11351000 542010 SUPP OFFCE	800.00	500.00	500.00	500.00	.00
TOTAL SUPPLIES	800.00	500.00	500.00	500.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>					
11351000 573010 MEMBRSHIPS	150.00	185.00	185.00	185.00	.00
TOTAL OTHER CHARGES & EXPN	150.00	185.00	185.00	185.00	.00
<b>58 CAPITAL OUTLAY</b>					
11351000 587023 COPY MACHI	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00
TOTAL AUDITOR	344,231.88	365,932.97	386,204.47	385,704.47	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>11411000 ASSESSORS</b>							
<b>51 PERSONNEL SERVICES</b>							
11411000	511000	SALARY	233,605.74	255,372.18	242,168.40	240,900.18	.00
11411000	511900	SAL OTHER	.00	.00	.00	.00	.00
11411000	513000	OT	500.00	500.00	500.00	500.00	.00
11411000	514030	LONGEVITY	3,325.00	4,600.00	2,400.00	2,400.00	.00
11411000	515075	EARNED TIM	.00	18,063.90	.00	.00	.00
TOTAL PERSONNEL SERVICES			237,430.74	278,536.08	245,068.40	243,800.18	.00
<b>52 PURCHASE OF SERVICES</b>							
11411000	530101	PROF SRVCS	125.00	.00	6,000.00	6,000.00	.00
11411000	530102	APPRAISAL	4,000.00	.00	4,000.00	4,000.00	.00
11411000	530117	MAPPING SRV	8,500.00	8,500.00	8,500.00	8,500.00	.00
11411000	530118	GIS SRVCS	2,500.00	2,500.00	2,500.00	2,500.00	.00
11411000	530820	RECORDINGS	100.00	100.00	100.00	100.00	.00
11411000	530895	LEGAL SERV	60,875.00	40,000.00	35,000.00	30,000.00	.00
11411000	530920	BINDING	1,911.42	1,000.00	1,000.00	1,000.00	.00
11411000	532015	STAFF DEV	1,588.58	2,500.00	2,500.00	2,500.00	.00
TOTAL PURCHASE OF SERVICES			79,600.00	54,600.00	59,600.00	54,600.00	.00
<b>54 SUPPLIES</b>							
11411000	541010	SOFTWARE	7,500.00	7,500.00	7,500.00	7,500.00	.00
11411000	542010	SUPP OFFCE	500.00	600.00	550.00	500.00	.00
11411000	542060	SUPP MAPSM	200.00	100.00	200.00	200.00	.00
11411000	558016	REPL COMPU	100.00	100.00	100.00	100.00	.00
11411000	558110	SUBSCRIPTI	300.00	300.00	300.00	300.00	.00
TOTAL SUPPLIES			8,600.00	8,600.00	8,650.00	8,600.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>							
11411000	571010	IN-ST TRVL	700.00	650.00	350.00	350.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
11411000 573010	MEMBRSHIPS	650.00	700.00	1,000.00	1,000.00	.00
11411000 578020	BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN		1,350.00	1,350.00	1,350.00	1,350.00	.00
<b>59 DEBT SERVICE</b>						
11411000 591490	REVALU	.00	.00	.00	.00	.00
11411000 595010	REVAL	24,600.00	163,400.00	138,800.00	.00	.00
TOTAL DEBT SERVICE		24,600.00	163,400.00	138,800.00	.00	.00
TOTAL ASSESSORS		351,580.74	506,486.08	453,468.40	308,350.18	.00

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>11451000 TREASURER</b>					
<b>51 PERSONNEL SERVICES</b>					
11451000 511000 SALARY	250,999.72	262,297.11	252,957.38	240,733.48	.00
11451000 513000 OT	319.32	1,950.00	600.00	600.00	.00
11451000 514030 LONGEVITY	1,275.00	2,000.00	900.00	900.00	.00
11451000 515075 EARNED TIM	.00	.00	.00	.00	.00
11451000 517240 MEDICARE T	287,879.26	317,000.00	293,550.00	293,550.00	.00
TOTAL PERSONNEL SERVICES	565,073.30	583,247.11	548,007.38	535,783.48	.00
<b>52 PURCHASE OF SERVICES</b>					
11451000 524220 MTN OFF EQ	.00	.00	.00	.00	.00
11451000 530101 PROF SRVCS	34,000.00	30,296.40	30,000.00	30,000.00	.00
11451000 530107 BNKING SRV	5,616.33	12,365.00	15,000.00	15,000.00	.00
11451000 530820 RECORDINGS	19,500.00	12,100.00	15,000.00	15,000.00	.00
11451000 530910 PRTG REPRO	1,600.00	1,600.00	1,600.00	1,600.00	.00
11451000 532015 STAFF DEV	800.00	673.80	2,130.00	2,130.00	.00
11451000 534110 ADVERTISIN	4,883.67	2,264.80	1,000.00	1,000.00	.00
TOTAL PURCHASE OF SERVICES	66,400.00	59,300.00	64,730.00	64,730.00	.00
<b>54 SUPPLIES</b>					
11451000 542010 SUPP OFFCE	370.00	420.00	250.00	250.00	.00
11451000 558010 DATA PROCE	1,380.00	1,330.00	1,500.00	1,500.00	.00
11451000 558110 SUBSCRIPTI	.00	.00	.00	.00	.00
TOTAL SUPPLIES	1,750.00	1,750.00	1,750.00	1,750.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>					
11451000 571010 IN-ST TRVL	.00	.00	.00	.00	.00
11451000 572010 OUT ST TRV	.00	.00	.00	.00	.00
11451000 573010 MEMBRSHIPS	140.00	140.00	280.00	280.00	.00
11451000 574120 BONDING	630.00	1,128.00	1,200.00	1,200.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
11451000 578020 BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN	770.00	1,268.00	1,480.00	1,480.00	.00
TOTAL TREASURER	609,393.30	645,565.11	615,967.38	603,743.48	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED	
<b>11461000 COLLECTOR</b>							
<b>51 PERSONNEL SERVICES</b>							
11461000	511000	SALARY	293,690.67	322,583.56	335,580.84	311,133.04	.00
11461000	512020	SAL SEASON	.00	.00	.00	.00	.00
11461000	514030	LONGEVITY	2,000.00	3,500.00	3,700.00	2,400.00	.00
11461000	515075	EARNED TIM	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES			296,460.67	326,083.56	339,280.84	313,533.04	.00
<b>52 PURCHASE OF SERVICES</b>							
11461000	524011	BLDG MTNCE	.00	.00	.00	.00	.00
11461000	524240	EQMNT MTNC	.00	.00	.00	.00	.00
11461000	530101	PROF SRVCS	.00	.00	.00	.00	.00
11461000	530107	BNKING SRV	5,625.00	6,725.00	5,625.00	5,625.00	.00
11461000	530820	RECORDINGS	15,982.00	8,378.90	11,000.00	11,000.00	.00
11461000	530840	PRESERVING	.00	.00	.00	.00	.00
11461000	530910	PRTG REPRO	5,558.00	8,586.90	4,000.00	4,000.00	.00
11461000	532015	STAFF DEV	.00	.00	.00	.00	.00
11461000	534110	ADVERTISIN	12,176.64	6,434.20	5,500.00	5,500.00	.00
11461000	534210	POSTAGE	63,000.00	63,000.00	63,000.00	63,000.00	.00
TOTAL PURCHASE OF SERVICES			102,341.64	93,125.00	89,125.00	89,125.00	.00
<b>54 SUPPLIES</b>							
11461000	542010	SUPP OFFCE	450.00	450.00	450.00	450.00	.00
11461000	542020	SUPP OF EQ	.00	.00	.00	.00	.00
11461000	558015	COM/MONITR	.00	.00	.00	.00	.00
TOTAL SUPPLIES			450.00	450.00	450.00	450.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>							
11461000	570100	ATB EXP	.00	.00	.00	.00	.00
11461000	571010	IN-ST TRVL	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
11461000 573010	MEMBRSHIPS	145.00	145.00	145.00	145.00	.00
11461000 574015	INS DEDUCT	.00	.00	.00	.00	.00
11461000 574120	BONDING	950.00	950.00	950.00	950.00	.00
TOTAL OTHER CHARGES & EXPN		1,095.00	1,095.00	1,095.00	1,095.00	.00
<b>58 CAPITAL OUTLAY</b>						
11461000 587080	RPL SM EQP	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY		.00	.00	.00	.00	.00
<b>59 DEBT SERVICE</b>						
11461000 592510	INTEREST O	253.15	1,449.63	.00	.00	.00
TOTAL DEBT SERVICE		253.15	1,449.63	.00	.00	.00
TOTAL COLLECTOR		399,830.46	422,203.19	429,950.84	404,203.04	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>11521000 PERSONNEL</b>							
<b>51 PERSONNEL SERVICES</b>							
11521000	511000	SALARY	224,494.57	270,357.65	321,728.76	292,306.46	.00
11521000	511900	SAL OTHER	.00	.00	.00	.00	.00
11521000	513000	OT	.00	.00	.00	.00	.00
11521000	514030	LONGEVITY	1,000.00	1,300.00	2,400.00	1,100.00	.00
11521000	514050	PY SALARY	.00	.00	.00	.00	.00
11521000	515075	EARNED TIM	.00	1,247.49	13,022.67	13,022.67	.00
11521000	517110	HLTINSBCBS	.00	.00	.00	.00	.00
11521000	517115	BLUE ELECT	917,972.12	1,035,355.68	1,457,541.00	1,078,840.62	.00
11521000	517120	HLTINSHMOS	3,996,328.20	4,126,390.60	4,587,754.32	4,221,901.61	.00
11521000	517125	HMO 500	50,766.84	45,023.28	40,485.12	46,914.26	.00
11521000	517127	HMO PREMIU	6,664.14	6,659.40	6,759.00	6,838.44	.00
11521000	517130	HLTINSDNLT	172,995.48	165,782.88	171,643.80	172,745.76	.00
11521000	517135	MED SURCHG	12,000.00	12,241.80	12,000.00	12,504.00	.00
11521000	517140	HLTINSMEDX	536,140.84	534,835.84	555,886.08	557,298.95	.00
11521000	517155	PDP-MED RX	329,073.70	368,339.04	430,367.40	383,809.28	.00
11521000	517210	LIFE INSUR	9,500.00	9,500.00	9,500.00	9,500.00	.00
11521000	517215	POL AUX IN	5,000.00	5,000.00	5,000.00	4,500.00	.00
11521000	517220	WORKERS CO	196,000.00	188,000.00	100,000.00	100,000.00	.00
11521000	517223	WRKS POLIC	39,000.00	75,000.00	45,000.00	45,000.00	.00
11521000	517224	WC FIRE	45,000.00	169,000.00	45,000.00	45,000.00	.00
11521000	517230	UNEMPLOYME	15,000.00	15,000.00	100,000.00	100,000.00	.00
11521000	517620	LAB SETTLE	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES			6,557,189.04	7,029,033.66	7,904,088.15	7,091,282.05	.00
<b>52 PURCHASE OF SERVICES</b>							
11521000	530101	PROF SRVCS	51,950.00	.00	.00	.00	.00
11521000	530104	MED CONSUL	.00	.00	.00	.00	.00
11521000	530124	DRG ALC TS	2,030.00	8,000.00	8,000.00	8,000.00	.00
11521000	530137	CLASS STUD	.00	.00	.00	.00	.00
11521000	530160	MED -HOIST	1,800.00	1,800.00	1,800.00	1,800.00	.00
11521000	530203	EMP ASST	5,000.00	5,000.00	5,000.00	5,000.00	.00
11521000	530910	PRTG REPRO	.00	2,200.00	2,200.00	1,900.00	.00
TOTAL PURCHASE OF SERVICES			60,780.00	17,000.00	17,000.00	16,700.00	.00
<b>54 SUPPLIES</b>							
11521000	542010	SUPP OFFCE	550.00	550.00	550.00	550.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND			2015	2016	2017	2017	2017
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
11521000	558090	SUPP OTH	.00	.00	.00	.00	.00
TOTAL SUPPLIES			550.00	550.00	550.00	550.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>							
11521000	571010	IN-ST TRVL	.00	.00	.00	.00	.00
11521000	572010	OUT ST TRV	.00	.00	.00	.00	.00
11521000	573010	MEMBRSHIPS	250.00	275.00	275.00	275.00	.00
11521000	576020	LGL SETTLE	.00	.00	.00	.00	.00
11521000	578020	BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN			250.00	275.00	275.00	275.00	.00
<b>59 DEBT SERVICE</b>							
11521000	596600	TRN OPEB	35,000.00	35,000.00	35,000.00	35,000.00	.00
TOTAL DEBT SERVICE			35,000.00	35,000.00	35,000.00	35,000.00	.00
TOTAL PERSONNEL			6,653,515.89	7,081,858.66	7,956,913.15	7,143,807.05	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>11551000 MANAGEMENT INFORMATION SYSTEM</b>					
<b>51 PERSONNEL SERVICES</b>					
11551000 515075 EARNED TIM	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	35,000.00	.00	.00	.00	.00
TOTAL MANAGEMENT INFORMATION	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>11611000 CLERK</b>							
<b>51 PERSONNEL SERVICES</b>							
11611000	511000	SALARY	225,919.01	236,319.95	231,235.84	188,764.32	.00
11611000	511900	SAL OTHER	.00	.00	.00	.00	.00
11611000	513000	OT	.00	.00	.00	.00	.00
11611000	514030	LONGEVITY	450.00	1,500.00	2,300.00	1,600.00	.00
11611000	514050	PY SALARY	.00	.00	.00	.00	.00
11611000	515075	EARNED TIM	.00	.00	.00	.00	.00
11611000	517910	ED & TRNG	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES			261,369.01	237,819.95	233,535.84	190,364.32	.00
<b>52 PURCHASE OF SERVICES</b>							
11611000	524211	MNTNC SFTW	.00	.00	.00	.00	.00
11611000	524220	MTN OFF EQ	29.38	150.00	150.00	150.00	.00
11611000	530101	PROF SRVCS	.00	.00	.00	.00	.00
11611000	530840	PRESERVING	20,000.00	5,000.00	5,000.00	2,500.00	.00
11611000	530910	PRTG REPRO	400.00	500.00	400.00	400.00	.00
11611000	530920	BINDING	.00	.00	.00	.00	.00
11611000	530940	PRT DG TAG	520.62	600.00	600.00	600.00	.00
11611000	532015	STAFF DEV	600.00	900.00	900.00	900.00	.00
TOTAL PURCHASE OF SERVICES			21,550.00	7,150.00	7,050.00	4,550.00	.00
<b>54 SUPPLIES</b>							
11611000	541010	SOFTWARE	.00	.00	.00	.00	.00
11611000	542010	SUPP OFFCE	1,000.00	1,000.00	1,000.00	1,000.00	.00
11611000	542015	CITY SEAL	.00	.00	.00	.00	.00
11611000	542020	SUPP OF EQ	600.00	.00	.00	.00	.00
TOTAL SUPPLIES			1,600.00	1,000.00	1,000.00	1,000.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>							
11611000	573010	MEMBRSHIPS	75.00	75.00	75.00	75.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
11611000 574120	BONDING	100.00	100.00	100.00	100.00	.00
	TOTAL OTHER CHARGES & EXPN	175.00	175.00	175.00	175.00	.00
<b>58 CAPITAL OUTLAY</b>						
11611000 582515	VAULT STOR	.00	.00	.00	.00	.00
11611000 587023	COPY MACHI	.00	.00	.00	.00	.00
	TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00
	TOTAL CLERK	249,694.01	246,144.95	241,760.84	196,089.32	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>11621000 ELECTION COMMISSION</b>					
<b>51 PERSONNEL SERVICES</b>					
11621000 511000 SALARY	96,872.38	105,581.78	109,082.74	66,299.74	.00
11621000 511100 SAL P/T	2,500.00	2,500.00	3,500.00	2,625.00	.00
11621000 511550 SAL ELECT	43,520.00	28,810.49	57,250.00	52,296.00	.00
11621000 511900 SAL OTHER	.00	.00	.00	.00	.00
11621000 513000 OT	1,086.40	513.51	3,423.00	1,711.50	.00
11621000 514030 LONGEVITY	450.00	1,200.00	1,200.00	500.00	.00
11621000 515075 EARNED TIM	.00	.00	.00	.00	.00
<b>TOTAL PERSONNEL SERVICES</b>	<b>144,428.78</b>	<b>138,605.78</b>	<b>174,455.74</b>	<b>123,432.24</b>	<b>.00</b>
<b>52 PURCHASE OF SERVICES</b>					
11621000 527010 BLDG RENTL	1,230.00	1,845.00	3,030.00	2,850.00	.00
11621000 527015 POD RENTAL	.00	.00	600.00	425.00	.00
11621000 527050 RTL CMP EQ	.00	.00	.00	.00	.00
11621000 530101 PROF SRVCS	2,800.00	8,400.00	5,725.00	2,600.00	.00
11621000 530910 PRTG REPRO	4,780.00	8,611.94	4,650.00	4,650.00	.00
11621000 531010 ELECTN OFF	.00	.00	.00	.00	.00
11621000 531020 POLICEPOLL	6,760.00	11,994.00	13,912.00	13,536.00	.00
11621000 531030 ELCTN CSTD	.00	.00	.00	.00	.00
11621000 531040 ELCTN ASST	.00	.00	.00	.00	.00
11621000 531070 CENSUS	14,310.00	5,085.62	14,510.00	14,510.00	.00
11621000 532015 STAFF DEV	1,050.00	1,000.00	1,000.00	1,000.00	.00
11621000 534110 ADVERTISIN	1,460.00	2,400.00	3,250.00	3,250.00	.00
11621000 534210 POSTAGE	.00	11,962.44	.00	.00	.00
<b>TOTAL PURCHASE OF SERVICES</b>	<b>32,390.00</b>	<b>51,299.00</b>	<b>46,677.00</b>	<b>42,821.00</b>	<b>.00</b>
<b>54 SUPPLIES</b>					
11621000 542010 SUPP OFFCE	400.00	400.00	400.00	400.00	.00
11621000 542020 SUPP ELECT	2,000.00	2,200.00	2,000.00	2,000.00	.00
11621000 542030 SUPP TELEQ	.00	.00	.00	.00	.00
<b>TOTAL SUPPLIES</b>	<b>2,400.00</b>	<b>2,600.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>.00</b>
<b>57 OTHER CHARGES &amp; EXPN</b>					
11621000 571010 IN-ST TRVL	.00	200.00	200.00	200.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
11621000 573010 MEMBRSHIPS	75.00	75.00	75.00	75.00	.00
11621000 578020 BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN	75.00	275.00	275.00	275.00	.00
TOTAL ELECTION COMMISSION	179,293.78	192,779.78	223,807.74	168,928.24	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>11751000 PLANNING AND LAND USE</b>							
<b>51 PERSONNEL SERVICES</b>							
11751000	511000	SALARY	293,107.30	321,308.79	332,419.56	332,419.56	.00
11751000	513000	OT	2,720.00	2,900.00	2,900.00	2,900.00	.00
11751000	514030	LONGEVITY	1,000.00	1,800.00	1,800.00	1,800.00	.00
11751000	515075	EARNED TIM	.00	.00	.00	.00	.00
11751000	517220	WRKS COMPO	361.01	.00	.00	.00	.00
11751000	519110	ALLOW CLTH	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES			297,263.31	326,008.79	337,119.56	337,119.56	.00
<b>52 PURCHASE OF SERVICES</b>							
11751000	530101	PROF SRVCS	.00	.00	.00	.00	.00
11751000	530117	MAPPNG SRV	.00	.00	.00	.00	.00
11751000	530820	RECORDINGS	.00	.00	.00	.00	.00
11751000	532015	STAFF DEV	.00	.00	.00	.00	.00
TOTAL PURCHASE OF SERVICES			.00	.00	.00	.00	.00
<b>54 SUPPLIES</b>							
11751000	542010	SUPP OFFCE	50.00	50.00	50.00	50.00	.00
11751000	542020	SUPP OF EQ	.00	.00	.00	.00	.00
11751000	551030	BOOKS	.00	.00	.00	.00	.00
11751000	558015	NEW COMPUT	.00	.00	.00	.00	.00
11751000	558325	FURNITURE	.00	.00	.00	.00	.00
TOTAL SUPPLIES			50.00	50.00	50.00	50.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>							
11751000	573010	MEMBRSHIPS	100.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN			100.00	.00	.00	.00	.00
<b>58 CAPITAL OUTLAY</b>							
11751000	587020	RPLC FURN	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
11751000 587042 RP LGT TRK	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00
TOTAL PLANNING AND LAND USE	297,338.31	326,058.79	337,169.56	337,169.56	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>12101000 POLICE</b>					
<b>51 PERSONNEL SERVICES</b>					
12101000 511000 SALARY	4,740,742.01	5,018,620.90	5,371,576.65	5,371,576.65	.00
12101000 511100 SAL P/T	55,000.00	45,000.00	40,000.00	40,000.00	.00
12101000 511900 SAL OTHER	.00	.00	.00	.00	.00
12101000 512030 TRAF ENF	.00	.00	.00	.00	.00
12101000 512050 DETECTIVES	14,800.00	16,050.00	16,050.00	16,050.00	.00
12101000 512060 PHOTGRPHER	.00	.00	.00	.00	.00
12101000 512070 PROSECUTOR	4,000.00	4,400.00	4,400.00	4,400.00	.00
12101000 512080 SPEC DUTY	.00	.00	.00	.00	.00
12101000 513000 OVERTIME	592,668.68	656,623.62	780,000.00	546,000.00	.00
12101000 513002 POL-BLIZZ	.00	.00	.00	.00	.00
12101000 513015 DARE OT	10,063.32	5,000.00	5,000.00	5,000.00	.00
12101000 513016 DETECT OT	70,000.00	69,550.00	69,550.00	69,550.00	.00
12101000 513020 O/T COMM	.00	.00	.00	.00	.00
12101000 513021 DISPATCH O	25,072.87	43,000.00	43,000.00	43,000.00	.00
12101000 514010 COLLEGE CR	402,444.28	411,432.56	458,384.34	404,769.05	.00
12101000 514020 NIGHT DIFF	246,510.35	234,149.47	303,141.67	299,133.05	.00
12101000 514030 LONGEVITY	74,300.00	125,650.00	111,600.00	111,600.00	.00
12101000 514035 P/Y LONGEV	.00	.00	.00	.00	.00
12101000 514050 PY SALARY	.00	.00	.00	.00	.00
12101000 514055 PY DETAILS	5,780.00	.00	.00	.00	.00
12101000 515010 HOLIDAYS	248,344.84	248,290.61	280,522.41	276,606.56	.00
12101000 515020 COURT TIME	120,000.00	101,650.00	101,650.00	101,650.00	.00
12101000 515030 INCENTIVE	23,000.00	28,300.00	25,000.00	25,000.00	.00
12101000 515040 PROFESSION	4,000.00	44,448.99	20,000.00	20,000.00	.00
12101000 515060 FIREARM QU	19,000.00	19,000.00	19,000.00	19,000.00	.00
12101000 515065 SIGNING BN	48,750.00	.00	.00	.00	.00
12101000 515070 MIL LEAVE	6,530.14	13,991.92	.00	.00	.00
12101000 515075 EARNED TIM	18,334.64	44,043.67	25,000.00	25,000.00	.00
12101000 517220 WRKS COMPO	.00	.00	.00	.00	.00
12101000 517225 LOD	32,926.22	120,000.00	.00	.00	.00
12101000 517910 EDUCATION	38,000.00	42,800.00	42,800.00	42,800.00	.00
12101000 519110 ALLOW CLTH	6,900.00	8,400.00	800.00	800.00	.00
12101000 519120 ALLOW MLS	.00	.00	.00	.00	.00
12101000 519915 DEFIB STIP	30,000.00	33,400.00	33,000.00	33,000.00	.00
12101000 519916 EMT STIPEN	500.00	500.00	500.00	500.00	.00
12101000 519917 HAZARD PAY	115,500.00	128,732.37	135,300.00	135,300.00	.00
<b>TOTAL PERSONNEL SERVICES</b>	<b>6,953,167.35</b>	<b>7,463,034.11</b>	<b>7,886,275.07</b>	<b>7,590,735.31</b>	<b>.00</b>
<b>52 PURCHASE OF SERVICES</b>					
12101000 521010 HEATING	2,415.36	1,600.00	1,600.00	1,600.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
12101000 524011	34,869.32	30,412.00	10,000.00	10,000.00	.00
12101000 524210	92.00	.00	.00	.00	.00
12101000 524211	35,665.85	30,172.00	31,518.10	31,518.10	.00
12101000 524220	.00	.00	.00	.00	.00
12101000 524230	.00	.00	.00	.00	.00
12101000 524240	937.15	400.00	1,721.24	1,721.24	.00
12101000 524250	5,086.18	3,912.00	3,912.00	3,912.00	.00
12101000 524270	10,772.49	10,805.00	8,065.00	8,065.00	.00
12101000 530101	11,173.90	27,996.47	6,000.00	6,000.00	.00
12101000 530104	11,769.10	8,622.15	2,400.00	2,400.00	.00
12101000 530106	.00	.00	.00	.00	.00
12101000 530113	15,397.18	15,397.20	15,397.00	13,997.00	.00
12101000 530134	.00	.00	.00	.00	.00
12101000 530325	420.00	420.00	420.00	420.00	.00
12101000 532010	85,413.58	48,500.00	48,500.00	48,500.00	.00
12101000 532012	.00	19,205.02	29,700.00	22,200.00	.00
12101000 534090	6,556.95	5,790.00	5,790.00	5,790.00	.00
12101000 534210	.00	.00	.00	.00	.00
12101000 538050	.00	.00	.00	.00	.00
<b>TOTAL PURCHASE OF SERVICES</b>	<b>220,569.06</b>	<b>203,231.84</b>	<b>165,023.34</b>	<b>156,123.34</b>	<b>.00</b>

**54 SUPPLIES**

12101000 541010	876.00	.00	.00	.00	.00
12101000 542010	3,814.04	4,000.00	4,000.00	4,000.00	.00
12101000 542020	5,807.88	6,160.01	4,000.00	4,000.00	.00
12101000 542035	.00	.00	.00	.00	.00
12101000 542055	500.00	500.00	.00	.00	.00
12101000 542057	192.16	239.99	.00	.00	.00
12101000 543010	6,000.00	6,035.00	6,000.00	6,000.00	.00
12101000 549010	413.18	200.00	200.00	200.00	.00
12101000 549020	5,988.87	7,000.00	6,000.00	6,000.00	.00
12101000 550020	3,068.85	3,078.00	3,078.00	3,078.00	.00
12101000 558010	443.02	500.00	5,000.00	5,000.00	.00
12101000 558015	1,592.12	4,554.20	4,554.00	4,554.00	.00
12101000 558016	.00	.00	.00	.00	.00
12101000 558030	.00	.00	.00	.00	.00
12101000 558090	.00	1,179.76	1,180.00	1,180.00	.00
12101000 558110	4,840.19	6,472.00	6,447.00	6,447.00	.00
12101000 558201	.00	.00	.00	.00	.00
12101000 558203	181.93	200.00	.00	.00	.00
12101000 558205	318.50	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
12101000	558206 AMMO	24,736.15	19,900.00	33,968.35	30,968.35	.00
12101000	558207 INVST SUPP	5,277.12	5,440.00	5,500.00	5,500.00	.00
12101000	558208 POL SUPP	8,437.65	7,302.00	7,302.00	7,302.00	.00
12101000	558220 HONOR GUAR	.00	.00	.00	.00	.00
12101000	558310 UNIFORMS	23,690.00	27,825.00	35,652.00	33,132.00	.00
TOTAL SUPPLIES		96,177.66	100,585.96	122,881.35	117,361.35	.00
<b>56 INTERGOVERNMENTAL</b>						
12101000	560000 INTERGOVER	.00	.00	.00	.00	.00
TOTAL INTERGOVERNMENTAL		.00	.00	.00	.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>						
12101000	573010 MEMBRSHIPS	6,120.00	6,855.00	6,995.00	6,995.00	.00
12101000	574230 PROF LIAB	.00	.00	.00	.00	.00
12101000	578010 AWARDS BAN	.00	.00	.00	.00	.00
12101000	578020 BILL PREYR	.00	179.36	.00	.00	.00
TOTAL OTHER CHARGES & EXPN		6,120.00	7,034.36	6,995.00	6,995.00	.00
<b>58 CAPITAL OUTLAY</b>						
12101000	582510 RENOVATION	.00	.00	.00	.00	.00
12101000	585010 NW COMP EQ	.00	.00	.00	.00	.00
12101000	585040 EQUIPMENT	.00	.00	.00	.00	.00
12101000	585050 SOFTWARE	8,750.00	8,750.00	.00	.00	.00
12101000	585060 RADIOS	37,500.00	.00	.00	.00	.00
12101000	585140 COM EQUIP	8,300.00	.00	.00	.00	.00
12101000	587010 RPLCE EQUIP	.00	.00	.00	.00	.00
12101000	587020 RPLC FURN	.00	.00	.00	.00	.00
12101000	587030 REP CMP EQ	.00	.00	.00	.00	.00
12101000	587037 MOTORCYCL	20,500.00	.00	.00	.00	.00
12101000	587060 VEH/EQ RPL	100,000.00	.00	.00	.00	.00
12101000	587411 FIREARMS	.00	.00	.00	.00	.00
12101000	587412 POLICE PRO	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY		175,050.00	8,750.00	.00	.00	.00
<b>59 DEBT SERVICE</b>						
12101000	599000 BYRNE	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
12101000 599100 TRN 911	1,000.39	.00	.00	.00	.00
TOTAL DEBT SERVICE	1,000.39	.00	.00	.00	.00
TOTAL POLICE	7,452,084.46	7,782,636.27	8,181,174.76	7,871,215.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>12111000 PARKING ENFORCEMENT</b>					
<b>51 PERSONNEL SERVICES</b>					
12111000 511000 SALARY	10,377.14	10,713.56	.00	.00	.00
12111000 514030 LONGEVITY	82.50	135.00	.00	.00	.00
12111000 515075 EARNED TIM	.00	471.64	.00	.00	.00
TOTAL PERSONNEL SERVICES	11,460.03	11,320.20	.00	.00	.00
<b>52 PURCHASE OF SERVICES</b>					
12111000 538095 PARKING PR	10,000.00	.00	.00	.00	.00
TOTAL PURCHASE OF SERVICES	10,000.00	.00	.00	.00	.00
TOTAL PARKING ENFORCEMENT	20,459.64	11,320.20	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>12201000 FIRE</b>					
<b>51 PERSONNEL SERVICES</b>					
12201000 511000 SALARY	4,943,709.45	5,162,768.20	6,164,016.95	6,164,016.95	.00
12201000 511500 SAL INTERN	.00	.00	.00	.00	.00
12201000 511900 SAL OTHER	3,930.01	30.00	.00	.00	.00
12201000 512040 SAL ALARMS	.00	.00	.00	.00	.00
12201000 512080 SPEC DUTY	.00	.00	.00	.00	.00
12201000 512090 RT TO KNOW	.00	.00	.00	.00	.00
12201000 513000 OVERTIME	868,835.39	1,138,722.06	400,000.00	400,000.00	.00
12201000 513005 FIRE-BLIZZ	.00	.00	.00	.00	.00
12201000 513040 ARSON/JVNL	7,683.69	10,000.00	10,000.00	10,000.00	.00
12201000 514010 COLLEGE CR	97,110.00	95,490.00	97,920.00	97,920.00	.00
12201000 514020 NIGHT DIFF	145,359.24	213,385.81	303,890.64	303,890.64	.00
12201000 514030 LONGEVITY	173,280.00	180,820.00	184,900.00	184,900.00	.00
12201000 514035 P/Y LONGEV	150.00	.00	.00	.00	.00
12201000 514036 PY SICK IN	1,826.91	.00	.00	.00	.00
12201000 514040 EMT DIFFER	.00	.00	.00	.00	.00
12201000 514050 PY SALARY	.00	.00	.00	.00	.00
12201000 515010 HOLIDAYS	276,242.18	297,919.89	342,672.40	342,672.40	.00
12201000 515020 COURT TIME	.00	.00	.00	.00	.00
12201000 515030 SEV SICK	46,885.00	37,899.47	126,642.60	126,642.60	.00
12201000 515035 VAC BUY BK	15,047.16	18,886.47	18,886.46	18,886.46	.00
12201000 515075 EARNED TIM	955.00	91,367.56	.00	.00	.00
12201000 517220 WRKS COMPO	.00	.00	.00	.00	.00
12201000 517225 LOD	152,125.95	253,800.00	.00	.00	.00
12201000 517910 EDUCATION	164,600.00	85,826.00	150,000.00	150,000.00	.00
12201000 519110 ALLOW CLTH	.00	.00	.00	.00	.00
12201000 519120 ALLOW MLS	.00	.00	.00	.00	.00
12201000 519910 SALARIES S	13,939.00	16,000.00	24,000.00	24,000.00	.00
12201000 519912 SAED STIPE	.00	.00	.00	.00	.00
12201000 519917 HAZARD PAY	111,300.00	115,650.00	127,500.00	127,500.00	.00
<b>TOTAL PERSONNEL SERVICES</b>	<b>7,032,978.98</b>	<b>7,718,565.46</b>	<b>7,950,429.05</b>	<b>7,950,429.05</b>	<b>.00</b>
<b>52 PURCHASE OF SERVICES</b>					
12201000 521010 HEATING	33,710.85	25,600.00	25,600.00	25,600.00	.00
12201000 521020 LIGHTS AND	36,796.42	40,000.00	40,000.00	40,000.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND			2015	2016	2017	2017	2017
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
12201000	524011	BLDG MTNCE	29,167.67	51,648.00	25,000.00	25,000.00	.00
12201000	524210	COMP MTNCE	.00	.00	.00	.00	.00
12201000	524211	MNTNC SFTW	.00	.00	.00	.00	.00
12201000	524220	MTN OFF EQ	.00	.00	.00	.00	.00
12201000	524230	VHCLC MTNC	17,740.38	23,000.00	20,000.00	20,000.00	.00
12201000	524240	EQMNT MTNC	10,000.00	10,000.00	10,000.00	10,000.00	.00
12201000	524250	RADIO MTNC	.00	2,500.00	2,500.00	2,500.00	.00
12201000	524260	MJ VHCL RP	25,475.82	44,260.00	30,000.00	30,000.00	.00
12201000	524270	MTNC CTRCT	.00	.00	.00	.00	.00
12201000	530101	PROF SRVCS	1,572.18	4,640.00	.00	.00	.00
12201000	530104	MED CONSUL	5,220.00	16,000.00	1,000.00	1,000.00	.00
12201000	530129	EMERG MGT	.00	.00	.00	.00	.00
12201000	530325	PEST CNTL	.00	.00	.00	.00	.00
12201000	531120	EMP TRNING	10,000.00	10,656.12	11,000.00	11,000.00	.00
12201000	532010	TUITION BK	6,000.00	9,540.00	9,540.00	9,540.00	.00
12201000	534030	ON LINE SE	3,221.64	6,103.88	6,103.88	6,103.88	.00
12201000	534210	POSTAGE	44.68	.00	.00	.00	.00
TOTAL PURCHASE OF SERVICES			178,949.64	243,948.00	180,743.88	180,743.88	.00

**S4 SUPPLIES**

12201000	542010	SUPP OFFCE	3,110.21	2,500.00	2,500.00	2,500.00	.00
12201000	542020	SUPP OF EQ	477.45	.00	.00	.00	.00
12201000	542030	SUPP TELEQ	.00	.00	.00	.00	.00
12201000	543010	SUP BLD MT	6,000.00	6,000.00	5,000.00	5,000.00	.00
12201000	545010	SUPP HSKPG	10,737.52	12,250.00	11,000.00	11,000.00	.00
12201000	548020	TIRES BATT	9,580.49	6,500.00	12,500.00	12,500.00	.00
12201000	548030	SUPP VHCLC	17,105.00	26,300.00	17,500.00	17,500.00	.00
12201000	549010	FOOD SUPPL	284.02	200.00	200.00	200.00	.00
12201000	550020	DRUGS MEDI	.00	.00	.00	.00	.00
12201000	551020	EDUC SUPPL	.00	.00	.00	.00	.00
12201000	551025	WELLNESS	.00	.00	.00	.00	.00
12201000	551030	BOOKS	1,105.53	1,618.00	1,300.00	1,300.00	.00
12201000	558010	DATA PROCE	.00	.00	.00	.00	.00
12201000	558016	REPL COMPU	903.39	.00	.00	.00	.00
12201000	558110	SUBSCRIPTI	.00	.00	.00	.00	.00
12201000	558201	PREV FR CR	2,074.48	2,000.00	2,000.00	2,000.00	.00
12201000	558203	PHOTO SUPP	.00	.00	.00	.00	.00
12201000	558204	FIREFHT SP	17,864.98	20,000.00	20,000.00	20,000.00	.00
12201000	558205	SPEC SAFTY	.00	.00	.00	.00	.00
12201000	558207	INVST SUPP	202.59	.00	250.00	250.00	.00
12201000	558210	CIV DEF SP	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
12201000 558211	SC AIR PAC	16,227.00	17,282.00	18,000.00	18,000.00	.00
12201000 558220	HONOR GUAR	.00	.00	.00	.00	.00
12201000 558310	UNIFORMS	9,037.71	14,230.00	1,250.00	1,250.00	.00
12201000 558320	FOUL WEATH	25,032.41	31,420.00	6,000.00	6,000.00	.00
12201000 558325	FURNITURE	8,548.25	.00	.00	.00	.00
TOTAL SUPPLIES		128,291.03	140,300.00	97,500.00	97,500.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>						
12201000 571010	IN-ST TRVL	.00	.00	.00	.00	.00
12201000 573010	MEMBRSHIPS	1,150.00	1,440.00	1,440.00	1,440.00	.00
12201000 573020	LICNSE/FEE	750.00	540.00	1,040.00	1,040.00	.00
12201000 574230	PROF LIAB	.00	.00	.00	.00	.00
12201000 578010	AWARDS BAN	.00	.00	.00	.00	.00
12201000 578020	BILL PREYR	334.98	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN		2,234.98	1,980.00	2,480.00	2,480.00	.00
<b>58 CAPITAL OUTLAY</b>						
12201000 584015	SEPTIC IMP	.00	16,675.00	.00	.00	.00
12201000 585010	NW COMP EQ	.00	.00	.00	.00	.00
12201000 585050	SOFTWARE	8,750.00	8,750.00	.00	.00	.00
12201000 585070	ALARM UPGR	.00	30,528.00	.00	.00	.00
12201000 587023	COPY MACHI	.00	.00	.00	.00	.00
12201000 587042	RP LGT TRK	55,000.00	.00	.00	.00	.00
12201000 587045	AMBUL PURC	200,000.00	.00	.00	.00	.00
12201000 587047	ENGINE	.00	.00	.00	.00	.00
12201000 587050	RPLC GNRTR	.00	.00	.00	.00	.00
12201000 587054	BOILER REP	.00	19,000.00	.00	.00	.00
12201000 587059	ENGINE 2	.00	.00	.00	.00	.00
12201000 587062	PUMPER	.00	.00	.00	.00	.00
12201000 587080	RPL SM EQP	.00	.00	.00	.00	.00
12201000 587380	ROOF REP	.00	.00	.00	.00	.00
12201000 587395	HVAC IMPRV	.00	.00	.00	.00	.00
12201000 587410	TURNOUT GE	55,000.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY		318,750.00	74,953.00	.00	.00	.00
<b>59 DEBT SERVICE</b>						
12201000 599000	TRANS OFUN	15,776.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
TOTAL DEBT SERVICE	15,776.00	.00	.00	.00	.00
TOTAL FIRE	7,666,980.63	8,179,746.46	8,231,152.93	8,231,152.93	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>12401000 PROTECTIVE INSPECTION</b>					
<b>51 PERSONNEL SERVICES</b>					
12401000 511000 SALARY	368,809.75	424,943.76	467,148.79	427,451.73	.00
12401000 513000 OT	1,300.00	3,600.00	2,500.00	2,500.00	.00
12401000 514030 LONGEVITY	2,150.00	3,200.00	4,000.00	4,000.00	.00
12401000 515075 EARNED TIM	.00	.00	.00	10,638.53	.00
12401000 517220 WRKS COMPO	.00	.00	.00	.00	.00
12401000 519110 ALLOW CLTH	2,500.00	1,000.00	1,000.00	1,000.00	.00
TOTAL PERSONNEL SERVICES	390,535.75	432,743.76	474,648.79	445,590.26	.00
<b>52 PURCHASE OF SERVICES</b>					
12401000 524230 VHCLC MTNC	2,414.90	1,240.00	900.00	900.00	.00
12401000 530101 PROF SRVCS	1,315.01	1,410.00	2,000.00	2,000.00	.00
12401000 530112 DEMOLITION	.00	100.00	100.00	100.00	.00
12401000 530820 RECORDINGS	.00	.00	.00	.00	.00
12401000 532015 STAFF DEV	800.00	1,550.00	2,670.00	2,670.00	.00
TOTAL PURCHASE OF SERVICES	4,529.91	4,300.00	5,670.00	5,670.00	.00
<b>54 SUPPLIES</b>					
12401000 542010 SUPP OFFCE	900.00	966.89	450.00	450.00	.00
12401000 542050 SUPP INSPS	150.00	65.41	200.00	100.00	.00
12401000 558030 OTHER BKS	400.00	1,019.20	550.00	550.00	.00
TOTAL SUPPLIES	1,450.00	2,051.50	1,200.00	1,100.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>					
12401000 571010 IN-ST TRVL	.00	.00	.00	.00	.00
12401000 573010 MEMBRSHIPS	515.00	710.00	585.00	585.00	.00
12401000 573020 LICNSE/FEE	295.00	100.00	195.00	195.00	.00
12401000 574230 PROF LIABI	.00	.00	.00	.00	.00
12401000 578020 BILL PREYR	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
TOTAL OTHER CHARGES & EXPN	810.00	810.00	780.00	780.00	.00
<b>58 CAPITAL OUTLAY</b>					
12401000 587023 COPY MACHI	.00	.00	.00	.00	.00
12401000 587042 RP LGT TRK	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00
TOTAL PROTECTIVE INSPECTION	381,549.66	439,905.26	482,298.79	453,140.26	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>12911000 EMERGENCY MANAGEMENT</b>					
<b>51 PERSONNEL SERVICES</b>					
12911000 511000	SALARY	.00	.00	.00	.00
12911000 513000	OT	.00	.00	.00	.00
12911000 513002	POL-BLIZZ	1,016.16	.00	.00	.00
12911000 513005	FIRE-BLIZZ	12,156.25	.00	.00	.00
12911000 515075	EARNED TIM	.00	.00	.00	.00
12911000 517100	ADMIN CLAM	.00	.00	.00	.00
12911000 519110	ALLOW CLTH	.00	.00	.00	.00
12911000 519120	ALLOW MLS	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES		13,172.41	.00	.00	.00
<b>52 PURCHASE OF SERVICES</b>					
12911000 524011	BLDG MTNCE	.00	.00	.00	.00
12911000 524220	MTN OFF EQ	.00	.00	.00	.00
12911000 524230	VHCLE MTNC	.00	.00	.00	.00
12911000 524240	EQMNT MTNC	.00	.00	.00	.00
12911000 524250	RADIO MTNC	.00	.00	.00	.00
12911000 529020	DM WSTDISP	.00	.00	.00	.00
12911000 530101	PROF SRVCS	.00	.00	.00	.00
TOTAL PURCHASE OF SERVICES		.00	.00	.00	.00
<b>54 SUPPLIES</b>					
12911000 542010	SUPP OFFCE	.00	.00	.00	.00
12911000 542030	SUPP TELEQ	.00	.00	.00	.00
12911000 543010	SUP BLD MT	.00	.00	.00	.00
12911000 543020	HAND TOOLS	.00	.00	.00	.00
12911000 545010	SUPP HSKPG	.00	.00	.00	.00
12911000 546010	SUPP GRNDS	.00	.00	.00	.00
12911000 548010	GASOLINE	.00	.00	.00	.00
12911000 548011	DIESEL	.00	.00	.00	.00
12911000 548020	TIRES BATT	.00	.00	.00	.00
12911000 548030	SUPP VHCLE	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND			2015	2016	2017	2017	2017
			REVISED	REVISED	REQUESTED	RECOMMEND	APPROVED
12911000	548040	SUPP EQUIP	.00	.00	.00	.00	.00
12911000	549010	FOOD SUPPL	.00	.00	.00	.00	.00
12911000	553040	SUPP SAND	.00	.00	.00	.00	.00
12911000	558012	NETWORK SP	.00	.00	.00	.00	.00
12911000	558015	NEW COMPUT	.00	.00	.00	.00	.00
12911000	558016	REPL COMPU	.00	.00	.00	.00	.00
12911000	558210	CIV DEF SP	.00	.00	.00	.00	.00
TOTAL SUPPLIES			.00	.00	.00	.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>							
12911000	574010	INSURANCE	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN			.00	.00	.00	.00	.00
<b>58 CAPITAL OUTLAY</b>							
12911000	585010	NW COMP EQ	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY			.00	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT			13,172.41	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>12921000 ANIMAL CONTROL</b>					
<b>51 PERSONNEL SERVICES</b>					
12921000 511000 SALARY	110,432.16	120,912.00	126,464.00	126,464.00	.00
12921000 513000 OVERTIME	19,825.60	2,675.00	2,500.00	2,500.00	.00
12921000 513022 CAL BAC OT	.00	11,857.09	8,500.00	8,500.00	.00
12921000 513100 HOLIDAY OT	.00	12,437.64	10,000.00	10,000.00	.00
12921000 514030 LONGEVITY	1,500.00	1,800.00	1,800.00	1,800.00	.00
12921000 515075 EARNED TIM	.00	.00	.00	.00	.00
12921000 519110 ALLOW CLTH	1,200.00	2,000.00	2,000.00	2,000.00	.00
12921000 519130 ALLOW LIC	.00	199.95	.00	.00	.00
<b>TOTAL PERSONNEL SERVICES</b>	<b>132,957.76</b>	<b>151,881.68</b>	<b>151,264.00</b>	<b>151,264.00</b>	<b>.00</b>
<b>52 PURCHASE OF SERVICES</b>					
12921000 521010 HEATING	2,157.31	2,750.00	9,500.00	6,800.00	.00
12921000 521020 LIGHTS AND	2,650.00	8,600.00	10,000.00	10,000.00	.00
12921000 524009 MTNCE GRND	.00	.00	190.00	190.00	.00
12921000 524011 BLDG MTNCE	719.40	2,479.21	4,585.00	4,580.90	.00
12921000 524230 VHCLE MTNC	2,425.46	263.16	800.00	800.00	.00
12921000 524240 EQMNT MTNC	.00	.00	410.00	410.00	.00
12921000 530101 PROF SRVCS	199.29	1,058.79	.00	.00	.00
12921000 530103 MED SRVCS	223.54	225.00	225.00	225.00	.00
12921000 530121 ANMAL CTRL	9,000.00	8,536.84	9,000.00	9,000.00	.00
12921000 531120 EMP TRNING	.00	.00	.00	.00	.00
12921000 534010 TELEPHONE	.00	.00	.00	.00	.00
<b>TOTAL PURCHASE OF SERVICES</b>	<b>17,375.00</b>	<b>23,913.00</b>	<b>34,710.00</b>	<b>32,005.90</b>	<b>.00</b>
<b>54 SUPPLIES</b>					
12921000 542010 SUPP OFFCE	403.39	100.00	250.00	100.00	.00
12921000 543010 SUP BLD MT	266.97	750.00	500.00	500.00	.00
12921000 545010 SUPP HSKPG	394.11	400.00	600.00	200.00	.00
12921000 548030 SUPP VHCLE	914.83	500.00	500.00	500.00	.00
12921000 548040 SUPP EQUIP	434.14	500.00	500.00	500.00	.00
12921000 548050 ANMAL CNTR	91.96	250.00	500.00	500.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
12921000 558320	FOUL WEATH	194.60	200.00	200.00	200.00	.00
TOTAL SUPPLIES		2,700.00	2,700.00	3,050.00	2,500.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>						
12921000 578020	BILL PREYR	.00	.00	.00	.00	.00
12921000 578400	STAF DEVEL	225.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN		225.00	.00	.00	.00	.00
<b>58 CAPITAL OUTLAY</b>						
12921000 587041	REP 1 TON	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY		.00	.00	.00	.00	.00
TOTAL ANIMAL CONTROL		153,257.76	178,494.68	189,024.00	185,769.90	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED	
<b>13001000 EDUCATION</b>						
<b>51 PERSONNEL SERVICES</b>						
13001000 511110	SALARIES	158,018.04	170,279.72	188,383.75	188,383.75	.00
13001000 515010	HOLIDAYS	5,159.49	5,183.10	5,732.42	5,732.42	.00
13001000 517110	HLTINSBCBS	.00	.00	.00	.00	.00
13001000 517120	HLTINSHMOS	.00	.00	.00	.00	.00
13001000 517130	HLTINS DENT	.00	.00	.00	.00	.00
13001000 517140	HLTINSMEDX	.00	.00	.00	.00	.00
13001000 517230	UNEMPLOYME	15,000.00	15,000.00	15,000.00	15,000.00	.00
13001000 517240	MEDICARE T	.00	.00	.00	.00	.00
13001000 517310	RETIREMENT	.00	.00	.00	.00	.00
13001000 519110	ALLOW CLTH	7,700.00	8,400.00	8,750.00	8,750.00	.00
TOTAL PERSONNEL SERVICES		185,877.53	198,862.82	217,866.17	217,866.17	.00
<b>52 PURCHASE OF SERVICES</b>						
13001000 530500	SCHL CNTRD	.00	.00	.00	.00	.00
TOTAL PURCHASE OF SERVICES		.00	.00	.00	.00	.00
<b>54 SUPPLIES</b>						
13001000 551010	SCL APPROP	.00	.00	65,673,931.22	66,884,856.22	.00
13001000 551011	APPROP MED	143,371.37	246,788.28	75,000.00	75,000.00	.00
13001000 551016	NON-NSS AP	.00	.00	3,611,037.13	3,409,537.13	.00
13001000 551017	SCH TECH	.00	.00	.00	112,000.00	.00
13001000 558310	UNIFORMS	2,000.00	2,000.00	2,000.00	2,000.00	.00
TOTAL SUPPLIES		145,371.37	248,788.28	69,361,968.35	70,483,393.35	.00
<b>57 OTHER CHARGES &amp; EXPN</b>						
13001000 574010	INSURANCE	.00	.00	.00	.00	.00
13001000 575010	VOC TUITIO	.00	.00	.00	.00	.00
13001000 578025	INS PMT PY	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
TOTAL OTHER CHARGES & EXPN	.00	.00	.00	.00	.00
<b>58 CAPITAL OUTLAY</b>					
13001000 582511 WINDOW REP	.00	.00	.00	.00	.00
13001000 585031 FLD LIGHTS	.00	.00	.00	.00	.00
13001000 585033 HS TOWER	.00	.00	.00	.00	.00
13001000 587054 BOILER/TNK	.00	.00	.00	390,000.00	.00
13001000 587395 HVAC IMPRV	.00	.00	.00	.00	.00
13001000 589040 SITE DEV	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	390,000.00	.00
<b>59 DEBT SERVICE</b>					
13001000 591010 WLLT 7/1/4	.00	.00	.00	.00	.00
13001000 591015 WIL 94RE01	145,000.00	.00	.00	.00	.00
13001000 591020 STUDLEY SC	.00	.00	.00	.00	.00
13001000 591021 STUD REFUN	.00	.00	.00	.00	.00
13001000 591022 STUD PRIN	.00	.00	85,760.00	85,760.00	.00
13001000 591030 MID SCHLS	753,640.00	.00	.00	.00	.00
13001000 591050 ROOF REPLA	145,000.00	145,000.00	145,000.00	145,000.00	.00
13001000 591055 SCHL ROOF	25,000.00	25,000.00	20,000.00	20,000.00	.00
13001000 591056 HILL/HYMAN	.00	.00	.00	.00	.00
13001000 591060 SCHOOL PLA	.00	.00	.00	.00	.00
13001000 591065 AHS ROOF	128,000.00	128,000.00	128,000.00	128,000.00	.00
13001000 591066 AHS DES RF	12,000.00	12,000.00	12,000.00	12,000.00	.00
13001000 591070 THACHER 00	.00	.00	.00	.00	.00
13001000 591071 THACH REF	800,400.00	790,050.00	779,625.00	779,625.00	.00
13001000 591080 MID SCH 17	.00	.00	365,000.00	365,000.00	.00
13001000 591081 SCH 13 &14	865,000.00	865,000.00	.00	.00	.00
13001000 591090 THACHER 97	.00	.00	50,000.00	50,000.00	.00
13001000 591091 THAC 13&14	50,000.00	50,000.00	.00	.00	.00
13001000 591095 COELHO DGN	.00	.00	.00	.00	.00
13001000 591096 COELHO2002	.00	.00	.00	.00	.00
13001000 591097 COELHO 04	.00	.00	.00	.00	.00
13001000 591098 COELHO REF	56,840.00	56,105.00	56,250.00	56,250.00	.00
13001000 591385 AHS COMPLX	359,279.00	355,000.00	355,000.00	355,000.00	.00
13001000 591490 BD T/BE IS	.00	.00	.00	.00	.00
13001000 592010 WILLETT SC	.00	.00	.00	.00	.00
13001000 592015 WIL 94RE01	3,806.25	.00	.00	.00	.00

# Attleboro City Hall

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
13001000 592020	STUDLEY SC	.00	.00	.00	.00
13001000 592021	STUD RF IN	.00	.00	.00	.00
13001000 592022	STUD INT.	.00	.00	7,665.20	7,665.20
13001000 592030	MID SCHOOL	15,072.80	.00	.00	.00
13001000 592050	ROOF REPLA	39,150.00	34,800.00	30,450.00	30,450.00
13001000 592055	ROOF INTER	5,000.00	4,000.00	3,075.00	3,075.00
13001000 592056	HILL/HYMNI	.00	.00	.00	.00
13001000 592065	AHS ROOF	50,475.00	47,435.00	43,915.00	43,915.00
13001000 592066	AHS DES RF	3,775.00	3,490.00	3,160.00	3,160.00
13001000 592070	THACHER 00	.00	.00	.00	.00
13001000 592071	THACH REF	107,752.12	77,931.19	48,499.78	48,499.78
13001000 592080	MID INT 17	31,662.50	20,850.00	5,018.75	5,018.75
13001000 592081	SCH 13 &14	14,272.50	.00	.00	.00
13001000 592090	THACHER 97	2,625.00	2,000.00	687.50	687.50
13001000 592091	THAC 13&14	825.00	.00	.00	.00
13001000 592095	COELHO DGN	.00	.00	.00	.00
13001000 592096	COELHO2002	.00	.00	.00	.00
13001000 592097	COELHO I04	.00	.00	.00	.00
13001000 592098	COEHLO REF	11,139.93	9,022.21	6,915.56	6,915.56
13001000 592385	AHS COMPLX	87,753.38	76,975.00	66,325.00	66,325.00
13001000 592480	ESTIMATED	2,557.60	2,596.21	.00	.00
13001000 592510	INTEREST O	.00	.00	4,731.60	4,731.60
TOTAL DEBT SERVICE		3,716,026.08	2,705,254.61	2,217,078.39	2,217,078.39
TOTAL EDUCATION		4,047,274.98	3,152,905.71	71,796,912.91	73,308,337.91

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED	
<b>14201000 PUBLIC WORKS</b>							
<b>51 PERSONNEL SERVICES</b>							
14201000	511000	SALARY	985,924.46	1,040,015.98	1,130,671.73	1,093,628.95	.00
14201000	512020	SEAS LAB	15,082.32	.00	.00	.00	.00
14201000	513000	OVERTIME	42,400.00	40,000.00	40,000.00	40,000.00	.00
14201000	514030	LONGEVITY	5,900.00	7,800.00	6,850.00	6,850.00	.00
14201000	514050	PY SALARY	.00	.00	.00	.00	.00
14201000	515050	SPECIAL LI	.00	.00	.00	.00	.00
14201000	515075	EARNED TIM	16,070.18	4,534.32	.00	.00	.00
14201000	517220	WRKS COMPO	23,797.31	2,635.96	.00	.00	.00
14201000	519110	ALLOW CLTH	1,200.00	1,000.00	2,000.00	2,000.00	.00
14201000	519120	ALLOW MLS	.00	.00	.00	.00	.00
14201000	519130	ALLOW LIC	625.00	590.00	700.00	700.00	.00
14201000	519990	COURT JUDG	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES			4,807,025.35	1,096,576.26	1,180,221.73	1,143,178.95	.00
<b>52 PURCHASE OF SERVICES</b>							
14201000	521010	HEATING	30,000.00	20,000.00	20,000.00	20,000.00	.00
14201000	521020	LIGHTS AND	9,202.87	12,350.00	9,500.00	9,500.00	.00
14201000	524001	ST PAINTIN	9,360.76	3,000.00	15,000.00	15,000.00	.00
14201000	524011	BLDG MTNCE	3,706.26	2,000.00	2,000.00	2,000.00	.00
14201000	524013	TRAF LITES	3,000.00	14,265.00	4,000.00	4,000.00	.00
14201000	524021	MNT ST/SID	.00	20,708.50	.00	.00	.00
14201000	524230	VHCLC MTNC	.00	500.00	500.00	500.00	.00
14201000	524240	EQMNT MTNC	9,892.12	6,900.00	6,900.00	6,900.00	.00
14201000	527050	RTL CMP EQ	1,600.00	2,800.00	1,800.00	1,800.00	.00
14201000	529040	SLD WSTDSP	.00	.00	.00	.00	.00
14201000	530101	PROF SRVCS	62,797.99	63,380.00	40,000.00	40,000.00	.00
14201000	530108	ENGINEERING	.00	.00	.00	.00	.00
14201000	531120	EMP TRNING	.00	.00	.00	.00	.00
14201000	533030	ST SWEEPNG	.00	.00	.00	.00	.00
TOTAL PURCHASE OF SERVICES			129,560.00	145,903.50	99,700.00	99,700.00	.00
<b>54 SUPPLIES</b>							
14201000	540000	SUPPLIES	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED	
14201000	542010	SUPP OFFCE	2,190.20	450.00	350.00	350.00	.00
14201000	542065	SUP TRAFFI	2,000.00	7,000.00	1,000.00	1,000.00	.00
14201000	543010	SUP BLD MT	3,652.27	3,620.31	2,620.00	2,620.00	.00
14201000	543020	HAND TOOLS	144.14	1,200.00	200.00	200.00	.00
14201000	548010	GASOLINE	272,885.39	184,000.00	275,000.00	240,000.00	.00
14201000	548011	DIESEL	123,575.00	111,000.00	125,000.00	120,000.00	.00
14201000	548020	TIRES BATT	4,000.00	4,000.00	4,000.00	4,000.00	.00
14201000	548030	SUPP VHCLE	340.06	500.00	1,500.00	1,500.00	.00
14201000	548040	SUPP EQUIP	76,167.87	50,895.84	41,250.00	41,250.00	.00
14201000	553010	ST MTN SUP	83,227.85	165,556.00	42,000.00	42,000.00	.00
14201000	553020	SFTY SIGNS	10,500.00	14,500.00	8,500.00	8,500.00	.00
14201000	553030	SUPP SALT	.00	.00	.00	.00	.00
14201000	553040	SUPP SAND	.00	.00	.00	.00	.00
14201000	558090	SUPP OTH	4,842.50	.00	.00	.00	.00
14201000	558320	FOUL WEATH	4,990.72	500.00	500.00	500.00	.00
TOTAL SUPPLIES		588,516.00	543,222.15	501,920.00	461,920.00	.00	
<b>57 OTHER CHARGES &amp; EXPN</b>							
14201000	573010	MEMBRSHIPS	.00	.00	.00	.00	.00
14201000	578020	BILL PREYR	75.00	2,647.88	.00	.00	.00
TOTAL OTHER CHARGES & EXPN		75.00	2,647.88	.00	.00	.00	
<b>58 CAPITAL OUTLAY</b>							
14201000	584019	RETN WALL	.00	.00	.00	.00	.00
14201000	584021	PARK-LOTS\	.00	.00	.00	.00	.00
14201000	587010	RPLCE EQUIP	.00	.00	.00	.00	.00
14201000	587023	COPY MACHI	.00	.00	.00	.00	.00
14201000	587041	REP 1 TON	65,000.00	.00	.00	.00	.00
14201000	587050	RPLC GNRTR	.00	.00	.00	.00	.00
14201000	587058	CLAMSHHELL	.00	.00	.00	.00	.00
14201000	587064	BACKHOE/LD	.00	.00	.00	.00	.00
14201000	587067	SANDER	.00	.00	.00	.00	.00
14201000	587069	DUMP TRUCK	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY		65,000.00	.00	.00	.00	.00	
TOTAL PUBLIC WORKS		1,874,150.27	1,788,349.79	1,781,841.73	1,704,798.95	.00	

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>14231000 SNOW/ICE CONTROL</b>							
<b>51 PERSONNEL SERVICES</b>							
14231000	511000	SAL F/T	236.81	.00	.00	.00	.00
14231000	513010	OT SNW RML	25,000.00	25,000.00	25,000.00	25,000.00	.00
14231000	519120	ALLOW MLS	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES			90,236.81	25,000.00	25,000.00	25,000.00	.00
<b>52 PURCHASE OF SERVICES</b>							
14231000	524240	EQMNT MTNC	.00	.00	.00	.00	.00
14231000	529080	SNWPLOWING	.00	.00	.00	.00	.00
14231000	533030	ST SWEEPNG	20,000.00	20,000.00	20,000.00	20,000.00	.00
TOTAL PURCHASE OF SERVICES			20,000.00	20,000.00	20,000.00	20,000.00	.00
<b>54 SUPPLIES</b>							
14231000	548010	GASOLINE	.00	.00	.00	.00	.00
14231000	548011	DIESEL	.00	.00	.00	.00	.00
14231000	548040	SUPP EQUIP	3,625.64	4,000.00	4,000.00	4,000.00	.00
14231000	553030	SUPP SALT	28,500.00	28,500.00	28,500.00	28,500.00	.00
14231000	553040	SUPP SAND	20,000.00	20,000.00	20,000.00	20,000.00	.00
TOTAL SUPPLIES			52,125.64	52,500.00	52,500.00	52,500.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>							
14231000	578020	BILL PREYR	374.36	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN			374.36	.00	.00	.00	.00
<b>58 CAPITAL OUTLAY</b>							
14231000	587066	CP EQUIP	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00
TOTAL SNOW/ICE CONTROL	97,736.81	97,500.00	97,500.00	97,500.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>15101000 HEALTH SERVICES</b>					
<b>51 PERSONNEL SERVICES</b>					
15101000 511000 SALARY	363,693.47	395,539.00	408,896.45	408,896.45	.00
15101000 511900 SAL OTHER	.00	.00	.00	.00	.00
15101000 513000 OVERTIME	520.00	500.00	500.00	500.00	.00
15101000 514030 LONGEVITY	3,600.00	5,100.00	5,800.00	5,800.00	.00
15101000 515030 INCENTIVE	.00	.00	.00	.00	.00
15101000 515075 EARNED TIM	.00	.00	.00	.00	.00
15101000 519110 ALLOW CLTH	600.00	1,000.00	1,000.00	1,000.00	.00
TOTAL PERSONNEL SERVICES	368,413.47	402,139.00	416,196.45	416,196.45	.00
<b>52 PURCHASE OF SERVICES</b>					
15101000 521010 HEATING	.00	.00	.00	.00	.00
15101000 521020 LGTS & PWR	.00	.00	.00	.00	.00
15101000 524011 BLDG MTNCE	.00	.00	.00	.00	.00
15101000 524012 DOOR MTNCE	.00	.00	.00	.00	.00
15101000 524211 MNTNC SFTW	.00	.00	.00	.00	.00
15101000 524230 VHCLE MTNC	1,000.00	500.00	500.00	500.00	.00
15101000 524240 EQMNT MTNC	.00	.00	.00	.00	.00
15101000 524250 RADIO MTNC	.00	.00	.00	.00	.00
15101000 529020 DM WSTDISP	571,000.00	547,208.00	559,107.00	559,107.00	.00
15101000 529021 SUP DISPOS	.00	.00	.00	.00	.00
15101000 529022 RECYCLABLE	.00	.00	.00	.00	.00
15101000 529025 FUEL PREM	.00	.00	1,163.28	1,163.28	.00
15101000 529035 BIO WASTE	.00	.00	.00	.00	.00
15101000 529060 WHITE METL	.00	.00	80,000.00	80,000.00	.00
15101000 529070 WASTE/RECY	1,511,240.00	1,521,240.00	1,764,690.00	1,764,690.00	.00
15101000 529071 FUEL SURCG	.00	.00	.00	.00	.00
15101000 530101 PROF SRVCS	155,205.00	42,385.00	41,885.00	41,885.00	.00
15101000 530103 MED SRVCS	.00	.00	.00	.00	.00
15101000 530114 LABORATORY	.00	.00	.00	.00	.00
15101000 530121 ANMAL CTRL	.00	.00	.00	.00	.00
15101000 530143 GRINDING	.00	.00	.00	.00	.00
15101000 530240 HLTH OFFIC	31,815.00	31,815.00	31,815.00	31,815.00	.00
15101000 530810 CERTIFCTNS	1,500.00	1,100.00	1,100.00	1,100.00	.00
15101000 534010 TELEPHONE	.00	.00	.00	.00	.00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED	
15101000	534110	ADVERTISIN	.00	.00	.00	.00	
TOTAL PURCHASE OF SERVICES		2,271,760.00	2,144,248.00	2,480,260.28	2,480,260.28	.00	
<b>54 SUPPLIES</b>							
15101000	542010	SUPP OFFCE	521.51	500.00	375.00	375.00	.00
15101000	542040	SUPP FAX	.00	283.77	100.00	100.00	.00
15101000	543010	SUP BLD MT	.00	.00	.00	.00	.00
15101000	543040	SUP BULD	.00	.00	.00	.00	.00
15101000	545010	SUPP HSKPG	.00	.00	.00	.00	.00
15101000	546020	SUPP CMPST	.00	.00	.00	.00	.00
15101000	548020	TIRES BATT	10.00	.00	125.00	125.00	.00
15101000	548030	SUPP VHCLE	18.49	.00	.00	.00	.00
15101000	548050	ANMAL CNTR	.00	.00	.00	.00	.00
15101000	550010	HEALTH SUP	2,000.00	1,750.06	1,900.00	1,900.00	.00
15101000	550020	DRUGS MEDI	300.00	300.00	300.00	300.00	.00
15101000	550030	VACCINATIO	1,500.00	1,466.17	2,000.00	2,000.00	.00
15101000	558090	SUPP OTHER	.00	.00	.00	.00	.00
15101000	558203	PHOTO SUPP	.00	.00	.00	.00	.00
15101000	558320	FOUL WEATH	.00	.00	.00	.00	.00
TOTAL SUPPLIES		4,350.00	4,300.00	4,800.00	4,800.00	.00	
<b>57 OTHER CHARGES &amp; EXPN</b>							
15101000	573010	MEMBRSHIPS	620.00	620.00	620.00	620.00	.00
15101000	573020	LICNSE/FEE	295.00	635.00	375.00	375.00	.00
15101000	577450	EMERG ASST	.00	.00	.00	.00	.00
15101000	578020	BILL PREYR	.00	.00	.00	.00	.00
15101000	578022	OVERPAYMEN	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN		915.00	1,255.00	995.00	995.00	.00	
<b>58 CAPITAL OUTLAY</b>							
15101000	584010	IMPV/SITES	.00	.00	.00	.00	.00
15101000	585040	EQUIPMENT	.00	.00	.00	.00	.00
15101000	587042	RP LGT TRK	.00	.00	.00	.00	.00
15101000	587065	PURCH VECH	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY		.00	.00	.00	.00	.00	
<b>59 DEBT SERVICE</b>							
15101000	599150	TRAN REDUC	.00	7,640.00	4,860.00	4,860.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
TOTAL DEBT SERVICE	.00	7,640.00	4,860.00	4,860.00	.00
TOTAL HEALTH SERVICES	2,645,438.47	2,559,582.00	2,907,111.73	2,907,111.73	.00



# Attleboro City Hall

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>15411000 COUNCIL ON AGING</b>					
<b>51 PERSONNEL SERVICES</b>					
15411000 511000 SALARY	286,760.45	313,433.56	325,760.50	325,760.50	.00
15411000 511900 SAL OTHER	.00	.00	.00	.00	.00
15411000 511915 SENIOR TAX	6,440.00	6,440.00	6,440.00	6,440.00	.00
15411000 514030 LONGEVITY	2,075.00	3,800.00	3,800.00	3,800.00	.00
15411000 514035 P/Y LONGEV	.00	.00	.00	.00	.00
15411000 515075 EARNED TIM	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	295,275.45	323,673.56	336,000.50	336,000.50	.00
<b>52 PURCHASE OF SERVICES</b>					
15411000 521010 HEATING	15,000.00	11,000.00	13,000.00	11,000.00	.00
15411000 521020 LIGHTS AND	14,000.00	15,000.00	15,000.00	18,000.00	.00
15411000 524011 BLDG MTNCE	18,000.00	31,600.00	21,800.00	19,225.00	.00
15411000 530325 PEST CONTL	360.00	384.00	384.00	384.00	.00
15411000 530910 PRTG REPRO	800.00	300.00	500.00	300.00	.00
15411000 534210 POSTAGE	3,800.00	4,000.00	4,000.00	4,000.00	.00
TOTAL PURCHASE OF SERVICES	51,960.00	62,284.00	54,684.00	52,909.00	.00
<b>54 SUPPLIES</b>					
15411000 542010 SUPP OFFCE	1,000.00	900.00	900.00	900.00	.00
15411000 545010 SUPP HSKPG	1,000.00	900.00	900.00	900.00	.00
15411000 558090 SUPP OTH	200.00	100.00	200.00	100.00	.00
15411000 558335 FREEZER	.00	.00	.00	.00	.00
TOTAL SUPPLIES	2,200.00	1,900.00	2,000.00	1,900.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>					
15411000 573010 MEMBRSHIPS	65.00	50.00	50.00	.00	.00
15411000 578020 BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN	65.00	50.00	50.00	.00	.00
<b>58 CAPITAL OUTLAY</b>					
15411000 582520 CARPET REP	.00	.00	.00	.00	.00

# Attleboro City Hall

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND			2015	2016	2017	2017	2017
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
15411000	585040	EQUIPMENT	8,000.00	.00	.00	.00	.00
15411000	587023	COPY MACHI	.00	.00	.00	.00	.00
15411000	587379	TOWER REP	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY			8,000.00	.00	.00	.00	.00
TOTAL COUNCIL ON AGING			357,500.45	387,907.56	392,734.50	390,809.50	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED	
<b>15431000 VETERANS' BENEFITS</b>							
<b>51 PERSONNEL SERVICES</b>							
15431000	511000	SALARY	110,369.02	117,249.52	118,442.65	118,442.65	.00
15431000	513000	OT	.00	.00	.00	.00	.00
15431000	514030	LONGEVITY	1,050.00	1,300.00	1,300.00	1,300.00	.00
15431000	514035	P/Y LONGEV	.00	.00	.00	.00	.00
15431000	515075	EARNED TIM	3,216.78	.00	.00	.00	.00
15431000	517220	WRKS COMPO	2,443.40	.00	.00	.00	.00
15431000	517910	EDUCATION	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES			125,079.20	118,549.52	119,742.65	119,742.65	.00
<b>52 PURCHASE OF SERVICES</b>							
15431000	524019	RPR GRVS	.00	.00	.00	.00	.00
15431000	532015	STAFF DEV	.00	.00	.00	.00	.00
TOTAL PURCHASE OF SERVICES			.00	.00	.00	.00	.00
<b>54 SUPPLIES</b>							
15431000	542010	SUPP OFFCE	250.00	250.00	300.00	250.00	.00
15431000	558090	SUPP OTH	.00	.00	.00	.00	.00
15431000	558315	REPL FLAGS	3,500.00	2,000.00	2,200.00	2,000.00	.00
TOTAL SUPPLIES			3,750.00	2,250.00	2,500.00	2,250.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>							
15431000	571010	IN-ST TRVL	.00	.00	.00	.00	.00
15431000	573010	MEMBRSHIPS	160.00	157.00	210.00	.00	.00
15431000	577010	VTRANS AID	800,000.00	932,500.00	980,000.00	980,000.00	.00
15431000	577210	PARADES &	18,000.00	18,000.00	18,000.00	4,000.00	.00
15431000	577310	DAV CH 91	.00	.00	.00	.00	.00
15431000	577320	GRAVES & M	1,000.00	2,500.00	2,500.00	2,500.00	.00
15431000	577330	VETS AL312	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
15431000 577340 VETS AL20	.00	.00	.00	.00	.00
15431000 577350 VETSHQ VFW	.00	.00	.00	.00	.00
15431000 577360 VETS CATHL	.00	.00	.00	.00	.00
15431000 577370 VET MEM CL	500.00	500.00	500.00	.00	.00
15431000 578020 BILL PREYR	5,000.00	7,500.00	7,500.00	5,000.00	.00
15431000 578400 STAF DEVEL	.00	.00	740.00	.00	.00
<b>TOTAL OTHER CHARGES &amp; EXPN</b>	<b>824,660.00</b>	<b>961,157.00</b>	<b>1,009,450.00</b>	<b>991,500.00</b>	<b>.00</b>
<b>58 CAPITAL OUTLAY</b>					
15431000 587400 REPL FLAGS	.00	.00	.00	.00	.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL VETERANS' BENEFITS</b>	<b>945,489.20</b>	<b>1,081,956.52</b>	<b>1,131,692.65</b>	<b>1,113,492.65</b>	<b>.00</b>

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>16101000 PUBLIC LIBRARY</b>					
<b>51 PERSONNEL SERVICES</b>					
16101000 511000 SALARY	792,899.00	863,487.47	905,640.13	859,554.22	.00
16101000 511500 SAL INTERN	.00	.00	.00	.00	.00
16101000 511900 SAL OTHER	11,500.00	11,500.00	12,558.00	8,814.00	.00
16101000 513000 OVERTIME	7,500.00	4,000.00	2,000.00	2,000.00	.00
16101000 514020 NIGHT DIFF	6,300.00	6,900.00	6,900.00	6,900.00	.00
16101000 514030 LONGEVITY	6,050.00	7,375.00	7,775.00	7,775.00	.00
16101000 514035 P/Y LONGEV	.00	.00	.00	.00	.00
16101000 515075 EARNED TIM	5,222.85	2,070.71	.00	.00	.00
16101000 517220 WRKS COMPO	.00	521.88	.00	.00	.00
16101000 517230 UNEMPLOYME	.00	.00	.00	.00	.00
16101000 517910 EDUCATION	.00	.00	.00	.00	.00
16101000 519110 ALLOW CLTH	600.00	.00	.00	.00	.00
16101000 519120 ALLOW MLS	.00	.00	.00	.00	.00
<b>TOTAL PERSONNEL SERVICES</b>	<b>830,071.85</b>	<b>895,855.06</b>	<b>934,873.13</b>	<b>885,043.22</b>	<b>.00</b>
<b>52 PURCHASE OF SERVICES</b>					
16101000 521010 HEATING	13,970.17	15,000.00	15,000.00	15,000.00	.00
16101000 521020 LIGHTS AND	41,256.88	48,672.85	50,000.00	50,000.00	.00
16101000 524010 JANITORIAL	.00	.00	.00	.00	.00
16101000 524011 BLDG MTNCE	29,957.89	17,827.15	16,000.00	16,000.00	.00
16101000 524211 MNTNC SFTW	.00	.00	.00	.00	.00
16101000 524220 MTN OFF EQ	325.00	.00	.00	.00	.00
16101000 524240 EQMNT MTNC	27,008.82	31,305.93	31,460.00	31,460.00	.00
16101000 527010 BLDG RENTL	.00	.00	.00	.00	.00
16101000 527030 RTL FRN/EQ	.00	.00	.00	.00	.00
16101000 527060 SA BRANCH	.00	.00	.00	.00	.00
16101000 530101 PROF SRVCS	1,964.00	.00	.00	.00	.00
16101000 530103 MED SRVCS	.00	.00	.00	.00	.00
16101000 530113 DATA PRCSS	33,402.39	33,296.00	34,605.00	34,605.00	.00
16101000 530119 SECURITY S	.00	.00	.00	.00	.00
16101000 530123 SUBS LITRC	.00	.00	.00	.00	.00
16101000 530910 PRTG REPRO	.00	.00	.00	.00	.00
16101000 530920 BINDING	.00	.00	.00	.00	.00
16101000 530930 MICROFILMI	1,575.03	1,560.00	1,560.00	1,560.00	.00

# Attleboro City Hall

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND			2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
16101000	532010	TUITION BK	2,704.00	9,146.40	3,000.00	3,000.00	.00
16101000	532015	STAFF DEV	.00	.00	.00	.00	.00
16101000	534030	ON LINE SE	4,057.82	4,794.07	5,131.00	5,354.00	.00
16101000	534040	INTERNET L	.00	.00	.00	.00	.00
TOTAL PURCHASE OF SERVICES			156,222.00	161,602.40	156,756.00	156,979.00	.00
<b>54 SUPPLIES</b>							
16101000	541010	SOFTWARE	1,477.25	789.23	965.00	865.00	.00
16101000	542010	SUPP OFFCE	2,955.17	1,949.29	2,000.00	2,000.00	.00
16101000	542020	SUPP OF EQ	1,068.52	773.73	800.00	800.00	.00
16101000	542030	SUPP TELEQ	.00	.00	.00	.00	.00
16101000	543010	SUP BLD MT	2,850.00	2,850.00	2,850.00	2,850.00	.00
16101000	545010	SUPP HSKPG	3,000.00	2,450.00	2,450.00	2,450.00	.00
16101000	548040	SUPP EQUIP	.00	.00	.00	.00	.00
16101000	551040	LIBRARY SU	10,724.06	9,057.75	9,000.00	9,000.00	.00
16101000	551050	LIBRY BKS	31,500.00	31,000.00	31,000.00	31,000.00	.00
16101000	551060	AUDIOVISUA	9,000.00	8,500.00	8,500.00	8,500.00	.00
16101000	551080	REFERENCE	.00	.00	.00	.00	.00
16101000	558010	DATA PROCE	.00	.00	.00	.00	.00
16101000	558015	NEW COMPUT	.00	.00	.00	.00	.00
16101000	558016	REPL COMPU	.00	.00	.00	.00	.00
16101000	558017	REP CM EQP	.00	.00	.00	.00	.00
16101000	558330	COPIERS	.00	.00	.00	.00	.00
TOTAL SUPPLIES			62,575.00	57,370.00	57,565.00	57,465.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>							
16101000	573010	MEMBRSHIPS	200.00	135.00	247.00	247.00	.00
16101000	578020	BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN			200.00	135.00	247.00	247.00	.00
<b>58 CAPITAL OUTLAY</b>							
16101000	582510	LIB RENOV	.00	.00	.00	.00	.00
16101000	585010	NW COMP EQ	.00	.00	.00	.00	.00
16101000	585065	TELEPHONE	.00	.00	.00	.00	.00
16101000	585140	COM EQUIP	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
16101000 587020 RPLC FURN	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00
TOTAL PUBLIC LIBRARY	1,049,068.85	1,114,962.46	1,149,441.13	1,099,734.22	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED	
<b>16301000 RECREATION</b>							
<b>51 PERSONNEL SERVICES</b>							
16301000	511000	SALARY	394,624.66	457,468.04	495,066.96	495,066.96	.00
16301000	512010	PROG ASSTS	41,000.00	41,000.00	41,000.00	41,000.00	.00
16301000	512020	SEAS LAB	31,866.33	8,027.20	6,300.00	6,300.00	.00
16301000	513000	OVERTIME	7,285.00	6,500.00	6,500.00	6,500.00	.00
16301000	514020	NIGHT DIFF	.00	.00	.00	.00	.00
16301000	514030	LONGEVITY	3,300.00	3,650.00	3,725.00	3,725.00	.00
16301000	514050	PY SALARY	.00	.00	.00	.00	.00
16301000	515050	SPECIAL LI	900.00	1,200.00	900.00	900.00	.00
16301000	515075	EARNED TIM	568.37	.00	.00	.00	.00
16301000	517220	WRKS COMPO	20,884.88	628.19	.00	.00	.00
16301000	519110	ALLOW CLTH	5,400.00	2,000.00	2,000.00	2,000.00	.00
16301000	519130	ALLOW LIC	135.00	370.00	370.00	370.00	.00
TOTAL PERSONNEL SERVICES			505,964.24	520,843.43	555,861.96	555,861.96	.00
<b>52 PURCHASE OF SERVICES</b>							
16301000	521010	HEATING	14,287.28	5,761.21	15,000.00	12,500.00	.00
16301000	521020	LIGHTS AND	33,688.75	32,641.97	31,000.00	31,000.00	.00
16301000	524002	REC AREAS	7,621.28	9,371.00	6,000.00	6,000.00	.00
16301000	524011	BLDG MTNCE	2,305.80	13,006.79	4,000.00	4,000.00	.00
16301000	524024	REP IRRIGA	5,294.40	3,500.00	3,500.00	3,500.00	.00
16301000	524030	REC PLAYGR	.00	.00	.00	.00	.00
16301000	524031	MNT BUL EX	.00	13,446.00	.00	.00	.00
16301000	524230	VHCLC MTNC	7,198.94	2,623.57	5,000.00	5,000.00	.00
16301000	524240	EQMNT MTNC	6,352.28	2,262.69	5,000.00	5,000.00	.00
16301000	524250	RADIO MTNC	.00	.00	.00	.00	.00
16301000	527040	RTL VEH/EQ	.00	.00	.00	.00	.00
16301000	530101	PROF SRVCS	28,375.27	30,680.00	14,000.00	14,000.00	.00
16301000	530325	PEST CONTL	360.00	420.00	420.00	420.00	.00
16301000	532010	TUITION BK	.00	216.00	.00	.00	.00
16301000	532015	STAFF DEV	.00	315.00	500.00	500.00	.00
TOTAL PURCHASE OF SERVICES			105,484.00	114,244.23	84,420.00	81,920.00	.00
<b>54 SUPPLIES</b>							
16301000	542010	SUPP OFFCE	500.00	500.00	500.00	400.00	.00

# Attleboro City Hall

## NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND			2015	2016	2017	2017	2017
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
16301000	542020	SUPP OF EQ	.00	.00	.00	.00	.00
16301000	543010	SUP BLD MT	1,500.00	1,500.00	1,500.00	1,500.00	.00
16301000	543020	HAND TOOLS	800.00	800.00	800.00	800.00	.00
16301000	543035	SUP LEE'S	.00	.00	.00	.00	.00
16301000	545010	SUPP HSKPG	2,135.10	2,500.00	2,500.00	2,500.00	.00
16301000	546012	SUP REC GR	33,739.33	33,512.08	35,000.00	35,000.00	.00
16301000	546015	POOLS	.00	.00	.00	.00	.00
16301000	548015	FENCE	.00	.00	.00	.00	.00
16301000	548020	TIRES BATT	2,447.77	1,610.82	1,350.00	1,350.00	.00
16301000	548030	SUPP VHCL	2,440.09	3,457.51	5,000.00	5,000.00	.00
16301000	548040	SUPP EQUIP	12,620.41	9,100.00	5,000.00	5,000.00	.00
16301000	553180	SUP WTR WS	.00	.00	.00	.00	.00
16301000	558209	REC SUPP	750.00	431.67	750.00	.00	.00
16301000	558320	FOUL WEATH	307.30	712.92	300.00	300.00	.00
TOTAL SUPPLIES			57,240.00	54,125.00	52,700.00	51,850.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>							
16301000	573010	MEMBERSHIP	375.00	375.00	375.00	375.00	.00
16301000	578020	BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN			375.00	375.00	375.00	375.00	.00
<b>58 CAPITAL OUTLAY</b>							
16301000	581010	LAND PURCH	.00	55,500.00	.00	.00	.00
16301000	582510	RENOVATION	.00	.00	.00	.00	.00
16301000	584029	OUTDR IMPR	.00	.00	.00	.00	.00
16301000	585012	NEW PLGREQ	.00	.00	.00	.00	.00
16301000	585040	EQUIPMENT	.00	.00	.00	.00	.00
16301000	585046	MOWER	.00	.00	.00	.00	.00
16301000	585047	TRAILER	.00	.00	.00	.00	.00
16301000	585048	TRACTOR	.00	.00	.00	.00	.00
16301000	587010	RPLCE EQUP	.00	.00	.00	.00	.00
16301000	587023	COPY MACHI	.00	.00	.00	.00	.00
16301000	587042	RP LGT TRK	.00	.00	.00	.00	.00
16301000	587047	LS/PURCHAS	.00	.00	.00	.00	.00
16301000	587053	FENCE/BACK	.00	.00	.00	.00	.00
16301000	587057	MIXER	.00	.00	.00	.00	.00
16301000	587065	PURCH VECH	.00	.00	.00	.00	.00
16301000	587069	DUMP TRUCK	.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
TOTAL CAPITAL OUTLAY	.00	55,500.00	.00	.00	.00
TOTAL RECREATION	669,063.24	745,087.66	693,356.96	690,006.96	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>16501000 PARK &amp; FORESTRY</b>					
<b>51 PERSONNEL SERVICES</b>					
16501000 511000 SALARY	1,008,142.40	1,002,483.01	1,036,631.78	906,979.54	.00
16501000 512010 PROG ASSTS	.00	.00	.00	.00	.00
16501000 512020 SEAS LAB	.00	.00	.00	.00	.00
16501000 513000 OVERTIME	15,525.00	17,646.06	15,000.00	15,000.00	.00
16501000 513100 HOLIDAY OT	.00	.00	.00	.00	.00
16501000 514020 NIGHT DIFF	.00	.00	.00	.00	.00
16501000 514030 LONGEVITY	5,100.00	7,025.00	6,125.00	5,225.00	.00
16501000 514035 P/Y LONGEV	.00	.00	.00	.00	.00
16501000 515050 SPECIAL LI	300.00	300.00	300.00	300.00	.00
16501000 515075 EARNED TIM	12,582.29	.00	.00	.00	.00
16501000 517220 WRKS COMPO	2,087.70	5,828.94	.00	.00	.00
16501000 517910 ED & TRNG	.00	.00	.00	.00	.00
16501000 519110 ALLOW CLTH	10,500.00	2,000.00	2,000.00	2,000.00	.00
16501000 519120 ALLOW MLS	.00	.00	.00	.00	.00
16501000 519130 ALLOW LIC	225.00	550.00	250.00	250.00	.00
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,054,462.39</b>	<b>1,035,833.01</b>	<b>1,060,306.78</b>	<b>929,754.54</b>	<b>.00</b>
<b>52 PURCHASE OF SERVICES</b>					
16501000 521010 HEATING	10,300.00	13,300.00	18,000.00	18,000.00	.00
16501000 521020 LIGHTS AND	3,650.00	3,150.00	3,150.00	3,150.00	.00
16501000 524009 MTNCE GRND	.00	.00	.00	.00	.00
16501000 524011 BLDG MTNCE	4,000.00	3,500.00	3,500.00	3,500.00	.00
16501000 524024 REP IRRIGA	.00	4,000.00	4,000.00	4,000.00	.00
16501000 524215 MAINT RIVR	400.00	400.00	400.00	400.00	.00
16501000 524230 VHCLE MTNC	8,804.94	4,100.00	1,500.00	1,500.00	.00
16501000 524240 EQMNT MTNC	3,230.81	3,500.00	3,500.00	3,500.00	.00
16501000 527040 RTL VEH/EQ	800.00	800.00	800.00	800.00	.00
16501000 530101 PROF SRVCS	2,134.25	4,100.00	2,000.00	2,000.00	.00
16501000 530103 MED SRVCS	.00	300.00	500.00	250.00	.00
16501000 531120 EMP TRNING	30.00	230.00	30.00	30.00	.00
16501000 532015 STAFF DEV	200.00	200.00	200.00	200.00	.00
16501000 534010 TELEPHONE	.00	.00	.00	.00	.00
16501000 538030 TREE FARM	1,000.00	1,000.00	1,000.00	1,000.00	.00
<b>TOTAL PURCHASE OF SERVICES</b>	<b>34,550.00</b>	<b>38,580.00</b>	<b>38,580.00</b>	<b>38,330.00</b>	<b>.00</b>
<b>54 SUPPLIES</b>					
16501000 542010 SUPP OFFCE	989.86	1,190.00	500.00	500.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND		2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
16501000	543010 SUP BLD MT	1,442.75	726.01	1,500.00	1,000.00	.00
16501000	543020 HAND TOOLS	873.08	900.00	900.00	900.00	.00
16501000	543030 RIVERWALK	994.75	869.10	1,000.00	1,000.00	.00
16501000	546010 SUPP GRNDS	10,144.54	12,714.89	9,500.00	9,500.00	.00
16501000	548015 FENCE	.00	.00	.00	.00	.00
16501000	548020 TIRES BATT	1,500.00	1,610.00	1,500.00	1,500.00	.00
16501000	548030 SUPP VHCLE	1,000.00	1,000.00	1,000.00	1,000.00	.00
16501000	548040 SUPP EQUIP	4,315.58	2,390.00	2,500.00	2,500.00	.00
16501000	549040 FD PRODUCE	.00	.00	.00	.00	.00
16501000	550020 DRUGS MEDI	399.85	200.00	100.00	100.00	.00
16501000	551015 SUP EDUCAT	.00	.00	.00	.00	.00
16501000	553020 SFTY SIGNS	1,269.06	.00	.00	.00	.00
16501000	554200 REPL RADIO	.00	.00	.00	.00	.00
16501000	558090 SUPP OTH	3,185.00	7,842.50	.00	.00	.00
16501000	558320 FOUL WEATH	3,012.45	1,245.00	1,650.00	1,650.00	.00
TOTAL SUPPLIES		29,126.92	30,687.50	20,150.00	19,650.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>						
16501000	573010 MEMBERSHIP	120.00	120.00	125.00	125.00	.00
16501000	578020 BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN		120.00	120.00	125.00	125.00	.00
<b>58 CAPITAL OUTLAY</b>						
16501000	585040 EQUIPMENT	.00	.00	.00	.00	.00
16501000	585046 MOWER	.00	102,580.39	.00	.00	.00
16501000	587010 RPLCE EQP	.00	.00	.00	.00	.00
16501000	587039 RP HVY TRK	.00	.00	.00	.00	.00
16501000	587054 BOILER REP	.00	.00	.00	.00	.00
16501000	587064 BACKHOE/LD	.00	.00	.00	.00	.00
16501000	587069 DUMP TRUCK	50,704.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY		50,704.00	102,580.39	.00	.00	.00
<b>59 DEBT SERVICE</b>						
16501000	599000 TRS OTHER	14,420.00	.00	.00	.00	.00
TOTAL DEBT SERVICE		14,420.00	.00	.00	.00	.00
TOTAL PARK & FORESTRY		1,183,383.31	1,207,800.90	1,119,161.78	987,859.54	.00



NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>16551000 FORESTRY</b>					
<b>51 PERSONNEL SERVICES</b>					
16551000 515075 EARNED TIM	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	14,420.00	.00	.00	.00	.00
TOTAL FORESTRY	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>16601000 CAPRON PARK ZOO</b>					
<b>51 PERSONNEL SERVICES</b>					
16601000 515075 EARNED TIM	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	14,420.00	.00	.00	.00	.00
TOTAL CAPRON PARK ZOO	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>17001000 DEBT SERVICE</b>					
<b>57 OTHER CHARGES &amp; EXPN</b>					
17001000 578020 BILL PREYR	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN	14,420.00	.00	.00	.00	.00
<b>59 DEBT SERVICE</b>					
17001000 591310 ATHLETIC F	.00	.00	.00	.00	.00
17001000 591311 ATHL REF	.00	.00	.00	.00	.00
17001000 591312 PONCIN-HEW	160,000.00	160,000.00	60,000.00	60,000.00	.00
17001000 591315 MWPAT TT 5	5,772.00	5,669.00	5,669.00	5,669.00	.00
17001000 591316 DPW PRIN	.00	.00	662,000.00	663,841.00	.00
17001000 591318 LOCUST	.00	.00	30,000.00	30,000.00	.00
17001000 591319 BUNGAY LAN	15,000.00	15,000.00	15,000.00	15,000.00	.00
17001000 591320 COA RENOV	.00	.00	.00	.00	.00
17001000 591321 COA RENOVA	35,000.00	35,000.00	35,000.00	35,000.00	.00
17001000 591325 LOC 13&14	30,000.00	30,000.00	.00	.00	.00
17001000 591328 EQUIP REF	.00	.00	.00	.00	.00
17001000 591330 GOVERNMENT	.00	.00	.00	.00	.00
17001000 591331 CITY HALL	15,000.00	15,000.00	15,000.00	15,000.00	.00
17001000 591338 FIRE PUMP	.00	.00	.00	.00	.00
17001000 591339 POLIC/FIRE	.00	280,913.00	275,000.00	275,000.00	.00
17001000 591340 LIBRARY AD	.00	.00	.00	.00	.00
17001000 591345 LIB REF 01	.00	.00	.00	.00	.00
17001000 591351 SHELTER	.00	151,829.00	150,000.00	150,000.00	.00
17001000 591361 SOUTH FIRE	.00	.00	.00	.00	.00
17001000 591362 S LAND PUR	.00	.00	.00	.00	.00
17001000 591363 S FIRE REF	22,040.00	21,755.00	20,250.00	20,250.00	.00
17001000 591364 S BULD REF	165,880.00	163,735.00	162,000.00	162,000.00	.00
17001000 591370 POST OFFIC	.00	.00	.00	.00	.00
17001000 591371 POST REFUN	.00	.00	.00	.00	.00
17001000 591372 POST OFFIC	15,000.00	15,000.00	15,000.00	15,000.00	.00
17001000 591380 MISC EQUIP	.00	.00	.00	.00	.00
17001000 591392 STORMWATER	15,000.00	15,000.00	15,000.00	15,000.00	.00
17001000 591490 BD T/BE IS	.00	.00	.00	.00	.00
17001000 591500 URP BOND	165,000.00	165,000.00	165,000.00	165,000.00	.00
17001000 592310 ATHLETIC F	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
17001000 592311					
17001000 592312					
17001000 592315	12,150.00	5,750.00	1,275.00	1,275.00	.00
17001000 592316	1,745.97	1,438.44	1,126.66	1,126.66	.00
17001000 592318	.00	.00	444,425.00	444,425.00	.00
17001000 592319	2,385.00	2,010.00	1,222.50	1,222.50	.00
17001000 592320	3,525.00	2,925.00	2,306.00	2,306.00	.00
17001000 592321	.00	.00	.00	.00	.00
17001000 592325	7,775.00	6,375.00	4,931.25	4,931.25	.00
17001000 592328	495.00	.00	.00	.00	.00
17001000 592330	.00	.00	.00	.00	.00
17001000 592331	.00	.00	.00	.00	.00
17001000 592338	2,850.00	2,250.00	1,631.25	1,631.25	.00
17001000 592339	.00	.00	.00	.00	.00
17001000 592340	.00	44,118.26	38,500.00	38,500.00	.00
17001000 592345	.00	.00	.00	.00	.00
17001000 592351	.00	.00	.00	.00	.00
17001000 592361	.00	48,117.83	45,081.25	45,081.25	.00
17001000 592362	.00	.00	.00	.00	.00
17001000 592363	.00	.00	.00	.00	.00
17001000 592364	2,727.57	1,906.41	1,118.81	1,118.81	.00
17001000 592370	27,945.57	21,765.29	15,657.75	15,657.75	.00
17001000 592371	.00	.00	.00	.00	.00
17001000 592372	.00	.00	.00	.00	.00
17001000 592380	2,850.00	2,250.00	1,631.25	1,631.25	.00
17001000 592392	.00	.00	.00	.00	.00
17001000 592480	6,979.96	6,154.96	5,348.71	5,348.71	.00
17001000 592500	.00	.00	.00	.00	.00
17001000 592510	53,837.50	47,608.75	41,503.75	41,503.75	.00
17001000 599000	15,160.00	150,000.00	.00	.00	.00
	.00	10,000.00	.00	.00	.00
TOTAL DEBT SERVICE	784,118.57	1,426,570.94	2,230,678.18	2,232,519.18	.00
TOTAL DEBT SERVICE	784,118.57	1,426,570.94	2,230,678.18	2,232,519.18	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>19111000 CONTRIBUTORY RETIREMENT</b>					
<b>51 PERSONNEL SERVICES</b>					
19111000 511000 SALARY	.00	.00	.00	.00	.00
19111000 511900 SAL OTHER	.00	.00	.00	.00	.00
19111000 514030 LONGEVITY	.00	.00	.00	.00	.00
19111000 517240 MED TAX	.00	.00	.00	.00	.00
19111000 517310 RETIREMENT	4,165,198.01	4,437,235.00	4,618,189.00	4,618,189.00	.00
TOTAL PERSONNEL SERVICES	4,949,316.58	4,437,235.00	4,618,189.00	4,618,189.00	.00
<b>52 PURCHASE OF SERVICES</b>					
19111000 524210 COMP MTNCE	.00	.00	.00	.00	.00
19111000 530101 PROF SRVCS	.00	.00	.00	.00	.00
19111000 530910 PRTG REPRO	.00	.00	.00	.00	.00
TOTAL PURCHASE OF SERVICES	.00	.00	.00	.00	.00
<b>54 SUPPLIES</b>					
19111000 542010 SUPP OFFCE	.00	.00	.00	.00	.00
19111000 551030 BOOKS	.00	.00	.00	.00	.00
TOTAL SUPPLIES	.00	.00	.00	.00	.00
<b>57 OTHER CHARGES &amp; EXPN</b>					
19111000 573010 MEMBRSHIPS	.00	.00	.00	.00	.00
19111000 574010 INSURANCE	.00	.00	.00	.00	.00
TOTAL OTHER CHARGES & EXPN	.00	.00	.00	.00	.00
TOTAL CONTRIBUTORY RETIREMEN	4,165,198.01	4,437,235.00	4,618,189.00	4,618,189.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>19161000 NON CONTRIBUTORY RETIREMENT</b>					
<b>51 PERSONNEL SERVICES</b>					
19161000 517310 RETIREMENT	.00	.00	.00	.00	.00
TOTAL PERSONNEL SERVICES	.00	.00	.00	.00	.00
TOTAL NON CONTRIBUTORY RETIR	.00	.00	.00	.00	.00

**NEXT YEAR BUDGET LEVELS REPORT**

PROJECTION: 2017 MAYOR'S BUDGET

FOR PERIOD 99

GENERAL FUND	2015 REVISED BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 APPROVED
<b>19801000 STATE AND COUNTY ASS. AND CHRG</b>					
<b>56 INTERGOVERNMENTAL</b>					
19801000 562100 CNTY ASSMT	422,450.00	431,894.00	442,691.00	442,691.00	.00
19801000 563300 RETIREMNT	.00	.00	.00	.00	.00
19801000 563400 MV EXISE	.00	.00	.00	.00	.00
19801000 563900 MOSQTO CTL	82,487.00	82,740.00	86,952.00	86,952.00	.00
19801000 564000 SE MA PLUT	11,276.00	11,238.00	11,519.00	11,519.00	.00
19801000 564600 MV PRK SUR	77,760.00	77,760.00	77,760.00	77,760.00	.00
19801000 565000 SPEC ED	36,240.00	36,206.00	36,144.00	36,144.00	.00
19801000 565100 SCH CHOICE	67,850.00	98,305.00	183,900.00	183,900.00	.00
19801000 565200 CHARTR SCH	3,441,059.00	3,489,063.00	3,221,447.00	3,126,997.00	.00
19801000 566300 G.A.T.R.A.	379,020.00	388,496.00	398,208.00	398,208.00	.00
19801000 566350 MBTA	.00	.00	.00	.00	.00
19801000 566600 ENRGY CNSV	.00	.00	.00	.00	.00
19801000 569010 TAXES OTH	.00	.00	.00	.00	.00
TOTAL INTERGOVERNMENTAL	4,518,142.00	4,615,702.00	4,458,621.00	4,364,171.00	.00
TOTAL STATE AND COUNTY ASS.	4,518,142.00	4,615,702.00	4,458,621.00	4,364,171.00	.00
TOTAL GENERAL FUND	51,588,031.68	53,456,785.42	124,399,493.14	123,942,957.53	.00
TOTAL REVENUE	.00	.00	.00	.00	.00
TOTAL EXPENSE	51,588,031.68	53,456,785.42	124,399,493.14	123,942,957.53	.00
GRAND TOTAL	51,588,031.68	53,456,785.42	124,399,493.14	123,942,957.53	.00

\*\* END OF REPORT - Generated by Barry Lacasse \*\*

CITY OF ATTLEBORO --- PERSONNEL FILE  
 01-111 MUNICIPAL COUNCIL

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY
										WKS	RATE	WKS	RATE	WKS	RATE	
<b>Councillors</b>																
Cook, Frank Pres										26	148.60	26	148.60	0	0.00	\$7,727.20
Blais, Peter										26	148.60	26	148.60	0	0.00	\$7,727.20
Conti, Richard										26	148.60	26	148.60	0	0.00	\$7,727.20
Cooper, Mark										26	148.60	26	148.60	0	0.00	\$7,727.20
Denlea, Jeremy, V.P.										26	148.60	26	148.60	0	0.00	\$7,727.20
DiLisio, James										26	148.60	26	148.60	0	0.00	\$7,727.20
Hall, Julie										26	148.60	26	148.60	0	0.00	\$7,727.20
Heagney, Shannon										26	148.60	26	148.60	0	0.00	\$7,727.20
Jackson, Kate										26	148.60	26	148.60	0	0.00	\$7,727.20
Porreca, Heather										26	148.60	26	148.60	0	0.00	\$7,727.20
Reynolds, Sara Lynn										26	148.60	26	148.60	0	0.00	\$7,727.20
																<u>\$84,999.20</u>
<b>Clerical Staff</b>																
Owens, K	Adm Asst	Grade 7 Step 2	10/9/1999	9/7/2016	17	900.00	9/7/2015	9/7/2015	9/7/2016	9	1,210.40	43	1,246.80	0	0.00	\$64,506.00
						<u>\$900.00</u>										<u>\$65,724.76</u>
<b>Total Municipal Council</b>																<b>\$150,723.96</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
01-121 MAYOR

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY
										WKS	RATE	WKS	RATE	WKS	RATE	
<b>Department Head</b>																
Dumas, K	Mayor	Grade 15, Step 3	1/6/2004	Elected	14	\$0.00			1/1/2016	26	2,364.54	26	2,364.54	0	0.00	\$122,956.08
	Cost of Living Give Back									26	(\$70.94)	26	(\$70.94)	0	0.00	(\$3,688.88)
						<u>\$0.00</u>										<u>\$119,267.20</u>
<b>Professional Staff</b>																
Vacant	Mayor's Asst									0	0.00	0	0.00	0	0.00	\$0.00
LeBlanc, E	Cap Proj Admin	Grade 6, Step 2	3/16/2003	3/16/2017	14	\$500.00	2/22/2016		2/22/2017	35	962.73	17	991.62	0	0.00	\$50,553.09
Ilkowitz, K	Executive Sec (40 Hrs)	Grade 6, Step 7	6/22/1987	6/22/2017	30	\$1,300.00	6/22/1987	1/27/2011	1/27/2017	32	1,275.51	20	1,313.78	0	0.00	\$67,091.92
Wood, A	Legal Sec (40 Hrs)	Grade 6, Step 4	12/14/2005	8/9/2016	11	\$500.00	8/9/2010	9/30/2013	9/30/2016	13	1,167.28	39	1,202.29	0	0.00	\$62,063.95
Folan, S	Cons. Serv. Adm. (40 Hrs)	Grade 4, Step 2	8/10/2015	8/10/2016	1	\$0.00	8/10/2015	8/10/2015	8/10/2016	6	945.41	46	973.77			\$50,465.88
						<u>\$2,300.00</u>										<u>\$230,174.84</u>
<b>Maintenance Staff</b>																
Mammoli, J	Sr Cust	Grade 36, Step 6	2/5/2001	2/5/2017	16	\$700.00	2/5/2001	7/1/2006		26	966.22	26	966.22	0	0.00	\$50,243.44
Soucy, R.	Jr. Cust-PT (10Hrs)	Grade 32, Step 4	7/1/2012	7/1/2016	4	\$0.00	7/1/2012		7/1/2016	26	202.68	26	202.68	0	0.00	\$10,539.36
						<u>\$700.00</u>										<u>\$60,782.80</u>
<b>Total Mayor</b>						<b>\$3,000.00</b>										<b>\$410,224.84</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
 01-133 BUDGET & ADMINISTRATION

EMPLOYEE	JOB TITLE	GRADE - (STEP)	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
<b>Administrator</b>																	
LaCasse, B.	Director	12 (10)	1/5/2000	1/5/2017	17	\$900.00	1/31/2008		1/31/2017	31	\$2,225.16	21	\$2,291.92				\$117,110.28
						\$900.00											\$117,110.28
<b>Supervisory Staff</b>																	
Lennox, W.	MIS Director	11 (11)	6/4/2001	6/4/2017	16	\$900.00	6/4/2001	7/1/2005	7/3/2016	26	\$2,083.56	26	\$2,083.56				\$108,345.12
						\$900.00											\$108,345.12
<b>Professional Staff</b>																	
Lincoln, D.	Sr. Prog.	8 (10)	10/12/2004	10/12/2016	12	\$500.00	10/12/2004		1/1/2017	26	\$1,506.12	26	\$1,551.31				\$79,493.18
Brown, C.	Purch Asst.	7 (9)	3/28/1994	3/28/2017	23	\$1,100.00	6/24/2011	6/24/2011	6/24/2017	51	\$1,341.52	1	\$1,381.77				\$69,799.29
						\$1,600.00											\$149,292.47
<b>Total Budget &amp; Administration</b>						<b>\$3,400.00</b>											<b>\$374,747.87</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
01-135 AUDITOR

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
<b>Administrator</b>																	
Gould, D	Auditor	Grade 12, Step 11	6/19/1995	6/19/2017	22	\$1,100.00	9/30/1996	7/1/2001	7/1/2016	26	2,291.92	26	2,291.92				\$119,179.84
						\$1,100.00											\$119,179.84
<b>Professional Staff</b>																	
Black, E	Accounting Supervisor II	Grade 8, Step 5	6/9/2003	6/9/2017	14	\$500.00	4/14/2004	7/1/2012	7/1/2016	26	1299.20	26	1299.20				\$67,558.40
						\$500.00											\$67,558.40
<b>Clerical Staff</b>																	
Williams, R.	Sr Acct Clerk	Grade 24, Step 3	5/5/2014	5/5/2017	3	\$0.00	5/5/2014		5/5/2017	45	688.07	7	715.66				\$35,972.77
Kraskouskas, M	Bookkeeper	Grade 26, Step 4	6/27/2011	6/27/2017	6	\$0.00	6/27/2011	12/31/2012	12/31/2016	26	972.61	26	1011.52				\$51,587.38
Shea, K	Acct Clerk	Grade 24, Step 6	1/7/2013	1/7/2017	4	\$0.00	1/7/2013	3/31/2014	3/31/2017	40	774.03	12	804.99				\$40,621.08
						\$0.00											\$128,181.23
<b>Total Auditor:</b>						<b>\$1,600.00</b>											<b>\$314,919.47</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
01-141 ASSESSOR

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
<b>Administrator</b>																	
Nacewicz, S	Assessor	G11-S11	4/2/1989	4/2/2017	28	<u>1,300.00</u>	2/13/2002		7/1/2016	26	2083.56	26	2083.56				\$108,345.12
						1,300.00											\$108,345.12
<b>Professional Staff</b>																	
Hobson, J	Deputy Assessor	G4-S7	3/15/2013	9/14/2016	4	<u>0.00</u>	9/14/2015		9/14/2016	11	958.99	41	987.76				\$51,047.05
						0.00											\$51,047.05
<b>Clerical Staff</b>																	
Open Position	Senior Clerk	G23-S3															
Cespedes, Y	Prin. Clerk	G24-S7	9/19/1994	9/19/2016	22	1,100.00	9/18/1994	7/1/2016	7/1/2016	26	888.19	26	888.19				\$46,185.88
Mattson, D	Acct Clerk	G23-S4	11/3/2014	11/3/2016	2	<u>0.00</u>	11/3/2014	8/17/2015	8/17/2016	7	656.59	45	682.80				\$35,322.13
						1,100.00											\$81,508.01
<b>Total Assessor</b>						<b>2,400.00</b>											<b>\$240,900.18</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
01-145 TREASURER

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
<b>Department Head</b>																	
Gignac, Laura	Treasurer	Grade 11 Step 1	1/1/2016	Elected			1/1/2016			26	1,550.37	26	1,596.88				\$81,828.50
																	\$81,828.50
<b>Professional Staff</b>																	
Uriot, Heather	Asst Treasurer	Grade 8 Step 1	6/15/1998	6/15/2017	19	\$900.00	3/20/1995	2/8/2016	2/8/2017	32	1,154.32	20	1,188.95				\$60,717.24
																	\$60,717.24
<b>Clerical Staff</b>																	
Santos, Stacy	Acct Clerk	Grade 23 Step 3	8/9/2015	8/9/2016	1		8/9/2015		8/9/2016	6	656.59	46	682.80				\$35,348.34
Gouck, M	Payroll Admin	Grade 4 Step 6	8/12/2011	1/6/2017	5		1/6/2011		1/6/2017	26	958.99	26	987.76				\$50,615.50
Poirier, T (26 wks)	Acct Clerk (20 Hrs)	Grade 23 Step 9	2/8/2010	2/8/2017	7		2/8/2010		2/8/2017	26	470.15	0	470.15				\$12,223.90
Reduction In Force (20hr Position) effective 1/1/2017						\$0.00											\$98,187.74
<b>Total Treasurer</b>						<b>\$900.00</b>											<b>\$240,733.48</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
01-146 COLLECTOR

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
<b>Department Head</b>																	
Marcoccio, D	Collector	Grade 11, Step 11	5/4/1999	Elected			1/3/2006		1/3/2017	26	2,022.88	26	2,083.56	0			\$106,767.44
<b>Professional Staff</b>																	
Keefer, Z	Asst Collector	Grade 8, Step 11	11/10/2003	11/10/2016	13	\$500.00	11/10/2003	4/2/2007	4/2/2017	39	1,506.12	13	1,551.31				\$78,905.71
<b>Clerical Staff</b>																	
Weeman, J	Admin Clerk	Grade 25, Step 8	5/19/2005	5/19/2017	12	\$700.00	5/19/2005	7/1/2012	7/1/2016	26	930.83	26	930.83	0			\$48,403.16
Reduction In Force (20hr Position)	Acct Clerk	Grade 23, Step 9			0					0	470.15	0	470.15	0			\$0.00
McCaughey, S	Acct Clerk	Grade 23, Step 9	12/18/2006	12/18/2016	10	\$700.00	12/18/2006		12/18/2016	26	822.75	26	822.75	0			\$42,783.00
Bramwell, C	Acct Clerk	Grade 23, Step 4	4/16/2009	4/16/2017	8	\$500.00	5/26/2013		5/26/2017	47	656.59	5	682.80				\$34,273.73
<b>\$1,900.00</b>																	
<b>Total Collector</b>																	
																<b>\$2,400.00</b>	<b>\$311,133.04</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
01-152 PERSONNEL

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
<b>Department Head</b>																	
Bebeau, Owen	Personnel Director	Grade 12 Step 2	12/1/2014	12/1/2016	2	\$0.00	12/1/2014		12/1/2016	23	1,756.56	29	1,809.26				\$92,869.42
																	\$92,869.42
<b>Professional Staff</b>																	
Fokin, Beth	Personnel Asst (40 hrs)	Grade 6, Step 3	1/31/2010	1/13/2017	7	\$0.00	3/2/2009	6/30/2014	6/30/2017	26	1,167.20	26	1,167.20				\$60,694.40
Hiatt, N	Benefits Coordinator (40hrs)	Grade 5, Step 5	5/1/1989	5/17/2017	28	\$0.00	5/17/1989	7/1/2012	7/1/2016	18	1125.60	0	1125.60				\$20,260.80
Hiring	Benefits Coordinator (35hrs)	Grade 5, Step 1	TBD	TBD	TBD	\$0.00	TBD	TBD	TBD	8	875.21	26	875.21				\$29,757.14
																	\$0.00
																	\$110,712.34
<b>Clerical Staff</b>																	
Kennedy, Monique	Princ Clerk (35hrs)	Grade 24, Step 1	1/11/2016	1/1/2017	1	\$0.00	1/11/2016		1/11/2017	29	661.69	23	688.07				\$35,014.62
Toomey, Kristen	Senior Float Clerk (35hrs)	Grade 23, Step 1	11/23/2015	11/23/2016	1	\$0.00	11/23/2015		11/23/2016	18	607.06	0	631.36				\$10,927.08
Gouviea, Linda	Senior Clerk (35hrs)	Grade 23 Step 9	8/24/1994	8/24/2016	22	\$1,100.00	10/26/1992		7/1/2016	26	822.75	26	822.75				\$42,783.00
Reduction In Force (35hr Position) effective 11/1/2016																	\$1,100.00
																	\$88,724.70
<b>Total Personnel</b>																	<b>\$1,100.00</b>
																	<b>\$292,306.46</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
01-161 CLERK

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
<b>Department Head</b>																	
Withers, S	City Clerk	Grade 11, Step 1	1/5/2016	Elected	0	\$0.00	1/5/2016	1/5/2016	1/1/2016	26	1,550.37	26	1,596.88				\$81,828.50
																	\$81,828.50
<b>Professional Staff</b>																	
Rivard, S	Asst Clerk	Grade 6, Step 10	3/4/2002	3/4/2017	15	\$900.00	3/4/2002	9/11/2006	1/1/2017	26	1,219.56	26	1,256.15				\$64,368.46
																	\$64,368.46
<b>Clerical Staff</b>																	
Clement, E	Sr Clerk	Grade 23, Step 9	8/28/2006	8/28/2016	10	\$700.00	8/28/2006		8/28/2016	9	798.79	43	822.75				\$42,567.36
Reduction in Force (35hr Position)	Sr Clerk	Grade 23, Step 9			0	\$0.00				0	798.79	0	822.75				\$0.00
						\$700.00											\$42,567.36
<b>Total Clerk</b>						<b>\$1,600.00</b>											<b>\$188,764.32</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
 01-162 ELECTIONS

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
<b>Administrator</b>																	
Draine, M	Office Mngr.	Grade 6, Step 10	1/6/2003	1/6/2017	14		1/6/2003	12/22/2003	1/1/2017	26	1256.15	26	1293.84				\$66,299.74
																	\$500.00
																	\$66,299.74
<b>Professional Staff</b>																	
Reduction In Force (35hr Position)	Senior Clerk	Grade 23, Step 9			0						0	822.75	0	822.75			\$0.00
																	\$0.00
																	\$0.00
<b>Total Elections</b>																	\$500.00
																	\$66,299.74

CITY OF ATTLEBORO --- PERSONNEL FILE  
 01-175 PLANNING AND DEVELOPMENT

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate WKS RATE	2nd Rate WKS RATE	3rd Rate WKS RATE	FY2017 SALARY	
<b>Department Head</b>														
Ayrassian, G	Director	Grade 12, Step 11	5/23/1986	5/23/2017	31	\$1,300.00	5/23/1986	7/1/2001	1/1/2017	26	2,291.92	26	2,291.92	\$119,179.84
						\$1,300.00							\$119,179.84	
<b>Professional Staff</b>														
Martin, T	Env. Planner/Con. Agent	Grade 10, Step 4	7/14/2008	7/14/2016	8	\$0.00	3/10/2014		3/10/2017	36	1,495.26	16	1,540.12	\$78,471.28
Davies, S	Senior LU Planner	Grade 9, Step 10	8/23/2005	8/23/2016	11	\$500.00	8/4/2005		1/1/2017	26	1,671.80	26	1,721.95	\$88,237.50
Stamatis, L	Planning Administrator	Grade 4, Step 4	3/8/2011	3/8/2017	6	\$0.00	11/7/2013		11/7/2016	18	877.61	34	903.94	\$46,530.94
Wyllie, N	Asst. Con. Agent	Grade 3, Step 1	4/14/2016	4/14/2017	1	\$0.00	4/14/2016		4/14/2017	41	216.80	11	243.40	NOI Account
						\$500.00							\$213,239.72	
Brissette, D	Com. Dev. Director	Grade 10, Step 4	2/24/2001	10/20/2016	16	CDBG	10/20/2013		10/21/2016	17	1,495.26	35	1,540.12	CDBG
Mcneil, D	Com. Dev. Admisitrator	Grade 5, Step 1	5/10/2016	5/10/2016	0	\$0.00	5/10/2016		5/10/2017	45	875.21	7	901.47	CDBG
						\$0.00							\$0.00	
<b>Total Planning</b>						<b>\$1,800.00</b>							<b>\$332,419.56</b>	

CITY OF ATTLEBORO PERSONNEL FILE																	
01-210 POLICE DEPARTMENT																	
EMPLOYEE	Positions 2016	Positions 2017	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st WKS	Rate	2nd WKS	Rate	3rd WKS	Rate	FY2017 SALARY
Chief																	
HEAGNEY, Kyle	1	1	14-6	9/8/1996	9/8/2016	20	\$2,000.00	4/9/1999	11/26/2010	10/1/2014	21	2,370.46	31	2,441.57			\$125,468.33
							\$2,000.00										\$125,468.33
Captain																	
MACDONALD, James	1	1	12-4	11/21/1982	11/21/2016	34	\$6,500.00	11/4/1986	10/25/2014	9/25/2016	17	1,809.26	35	1,863.54			\$95,981.32
POIRIER, Brett	2	2	12-3	1/19/2002	1/19/2017	15	\$800.00	11/5/2007	7/3/2014	7/1/2016	26	1,809.26	26	1,809.26			\$94,061.52
							\$7,300.00										\$190,062.84
Lieutenants																	
KILLOUGH, Scott	1	2	3	10/20/1985	10/20/2016	31	\$6,500.00	10/20/1985	8/4/2004		26	1,577.31	26	1,577.31			\$82,020.12
OTRANDO, John	2	3	3	1/9/1989	1/9/2017	28	\$3,200.00	1/9/1989	2/5/2006		26	1,577.31	26	1,577.31			\$82,020.12
COOK, Timothy Jr	3	4	3	8/14/2001	8/14/2016	15	\$800.00	1/9/2005	7/3/2014	7/3/2016	26	1,577.31	26	1,577.31			\$82,020.12
ROGERS, Jeffrey	4	5	1	9/20/2006	9/20/2016	10	\$600.00	9/20/2006	9/27/2016	9/20/2016	12	1,472.43	40	1,523.97			\$78,627.96
MILLER, Robert	5	5	1	5/7/2007	5/7/2017	10	\$600.00	5/7/2007	7/1/2016	7/1/2017	26	1,472.43	26	1,472.43			\$76,566.36
							\$11,700.00										\$401,254.68
Sergeants																	
FLEMING, Dennis	1	1	3	5/11/1998	5/11/2017	19	\$800.00	2/2/2003	10/2/2012		26	1,371.58	26	1,371.58			\$71,322.16
BLACKWELL, Kevin	2	2	3	4/9/1995	4/9/2017	22	\$2,000.00	4/9/1999	1/28/2012		26	1,371.58	26	1,371.58			\$71,322.16
WOODHEAD, Richard	3	3	3	10/20/1985	10/20/2016	31	\$8,500.00	10/20/1985	9/25/2013	9/25/2016	26	1,371.58	26	1,371.58			\$71,322.16
GOYETTE, Ronald	4	4	2	8/14/2008	8/14/2016	8	\$300.00	8/7/2011	9/15/2015	9/15/2016	7	1,325.20	45	1,371.58			\$70,997.50
HALE, Robert	5	5	2	1/25/1983	1/25/2017	34	\$8,500.00	3/16/1983	3/8/2015	3/8/2017	36	1,325.20	16	1,371.58			\$69,652.48
FUOCO, Kevin	6	6	1	2/2/2003	2/2/2017	14	\$600.00	2/2/2003	7/1/2016	7/1/2017	26	1,280.39	26	1,280.39			\$66,580.28
FONTAINE, Leo	7	7	1	9/5/2004	9/5/2016	12	\$600.00	5/30/2006	7/1/2016	7/1/2017	26	1,280.39	26	1,280.39			\$66,580.28
BEAUDET, Steven	8	8	1	7/11/1995	7/11/2016	21	\$2,000.00	4/9/1999	7/1/2016	7/1/2017	26	1,280.39	26	1,280.39			\$66,580.28
GRANEY, Stephen	-	9	1	2/2/2003	2/2/2017	14	\$600.00	2/2/2003	7/1/2016	7/1/2017	26	1,280.39	26	1,280.39			\$66,580.28
CAMPION, Richard	-	10	1	1/9/1989	1/9/2017	28	\$3,200.00	1/9/1989	7/1/2016	7/1/2017	26	1,280.39	26	1,280.39			\$66,580.28
LOFTON, Anthony	-	11	1	1/9/2005	1/9/2017	12	\$600.00	1/9/2005	7/1/2016	7/1/2017	26	1,280.39	26	1,280.39			\$66,580.28
							\$27,700.00										\$754,098.14
Patrolmen																	
GOSSELIN, William	1	1	7	12/8/1986	12/8/2016	30	\$8,500.00	12/8/1986			26	1,152.76	26	1,152.76			\$59,943.52
LAPORTE, Thomas	2	2	7	1/4/1987	1/4/2017	30	\$8,500.00	1/4/1987			26	1,152.76	26	1,152.76			\$59,943.52
ENEGREN, Joseph	3	3	7	9/13/1987	9/13/2016	29	\$3,200.00	9/13/1987			26	1,152.76	26	1,152.76			\$59,943.52
MORRISON, Scott	4	4	7	4/16/1987	4/16/2017	30	\$6,500.00	11/20/1987			26	1,152.76	26	1,152.76			\$59,943.52
VELINO, Lawrence Jr	5	5	7	9/25/1985	9/25/2016	31	\$8,500.00	6/5/1988			26	1,152.76	26	1,152.76			\$59,943.52
RUANO, Rafael	6	6	7	9/28/1993	9/28/2016	23	\$2,000.00	9/28/1993			26	1,152.76	26	1,152.76			\$59,943.52
CASTRO, Russell	7	7	7	9/28/1993	9/28/2016	23	\$2,000.00	9/28/1993			26	1,152.76	26	1,152.76			\$59,943.52
GEMME, Dawn	8	8	7	10/27/1995	10/27/2016	21	\$2,000.00	10/27/1995			26	1,152.76	26	1,152.76			\$59,943.52
PEAVEY, Jeffrey	9	9	7	2/6/1990	2/6/2017	27	\$3,200.00	4/30/2001			26	1,152.76	26	1,152.76			\$59,943.52
MONTERROSO, William	10	10	7	7/22/2002	7/22/2016	14	\$600.00	7/22/2002			26	1,152.76	26	1,152.76			\$59,943.52
BECHTEL, Gilbert	11	11	7	5/11/1995	5/11/2017	22	\$2,000.00	7/22/2002			26	1,152.76	26	1,152.76			\$59,943.52
GINGRAS, Edward	12	12	7	2/2/1999	2/2/2017	18	\$800.00	2/2/2003			26	1,152.76	26	1,152.76			\$59,943.52
SHEPARD, Keith	13	13	7	2/2/2004	2/2/2017	13	\$600.00	2/2/2004			26	1,152.76	26	1,152.76			\$59,943.52
MORSE, Peter	14	14	7	2/3/2000	2/2/2017	17	\$800.00	2/2/2004			26	1,152.76	26	1,152.76			\$59,943.52
DOS SANTOS, Dain	15	15	7	7/7/2001	7/7/2016	15	\$800.00	2/2/2004			26	1,152.76	26	1,152.76			\$59,943.52
DADAY, Joseph	16	16	7	11/19/2001	11/19/2016	15	\$800.00	2/2/2004			26	1,152.76	26	1,152.76			\$59,943.52
COOK, Matthew	17	17	7	3/9/2003	3/9/2017	14	\$600.00	2/2/2004			26	1,152.76	26	1,152.76			\$59,943.52
REBELO, Joseph	18	18	7	1/9/2005	1/9/2017	12	\$600.00	1/9/2005			26	1,152.76	26	1,152.76			\$59,943.52
ULBRICH, Christopher	19	19	7	5/30/2006	5/30/2017	11	\$600.00	5/30/2006			26	1,152.76	26	1,152.76			\$59,943.52
WILLIAMS, Karl	20	20	7	10/8/1997	10/8/2016	19	\$800.00	5/30/2006			26	1,152.76	26	1,152.76			\$59,943.52
KELLEY, Brian	21	21	7	5/30/2006	5/30/2017	11	\$600.00	5/30/2006			26	1,152.76	26	1,152.76			\$59,943.52
BERUBE, Richard	22	22	7	12/14/2003	12/14/2016	13	\$600.00	5/30/2006			26	1,152.76	26	1,152.76			\$59,943.52
MACNEIL, Barry	23	23	7	12/1/1997	12/1/2016	19	\$800.00	1/6/2008			26	1,152.76	26	1,152.76			\$59,943.52
MILLER, James	24	24	7	7/6/2003	7/6/2016	13	\$600.00	5/7/2007			26	1,152.76	26	1,152.76			\$59,943.52
MCCANN, Paul	25	25	7	7/30/2002	7/30/2016	14	\$600.00	5/7/2007			26	1,152.76	26	1,152.76			\$59,943.52
BAILEY, Neil	26	26	7	2/18/2008	2/18/2017	9	\$300.00	2/18/2008			26	1,152.76	26	1,152.76			\$59,943.52
KAFEL, Ayman	27	27	7	2/2/2011	2/2/2017	6	\$0.00	2/2/2011			26	1,152.76	26	1,152.76			\$59,943.52
STEVENS, Jason	28	28	6	8/7/2011	8/7/2016	5	\$0.00	8/7/2011		11/20/2016	21	1,108.30	31	1,152.76			\$59,009.86
DAGOSTINO, Gabriel	29	29	6	11/16/2008	8/7/2016	8	\$300.00	8/7/2011		11/21/2016	21	1,108.30	31	1,152.76			\$59,009.86
POLLARD, Peter	30	30	6	12/25/2011	12/25/2016	5	\$0.00	12/25/2011		12/25/2016	26	1,108.30	26	1,152.76			\$58,787.56

BOLDY, Todd	31	31	7	6/1/1995	1/15/2017	22	\$2,000.00	1/15/2012		1/15/2017	26	1,152.76	26	1,152.76		\$59,943.52
MANNING, Brendon	32	32	5	3/4/2012	3/4/2017	5	\$0.00	3/4/2012		3/4/2017	10	1,044.70	42	1,108.30		\$56,995.60
ANTUNES, Michael	33	33	5	3/4/2012	3/4/2017	5	\$0.00	3/4/2012		3/4/2017	10	1,044.70	42	1,108.30		\$56,995.60
MATOS, Nathan	34	34	5	3/4/2012	3/4/2017	5	\$0.00	3/4/2012		3/4/2017	10	1,044.70	42	1,108.30		\$56,995.60
HOPKINS, Tyler B.	35	35	5	3/4/2012	3/4/2017	5	\$0.00	3/7/2012		3/4/2017	10	1,044.70	42	1,108.30		\$56,995.60
LESBIEREL, PAUL	36	36	5	11/25/2012	11/25/2016	4	\$0.00	11/25/2012		11/25/2016	26	1,044.70	26	1,108.30		\$55,978.00
GOLDEN, Keith	37	37	4	3/31/2013	3/31/2017	4	\$0.00	3/31/2013		3/31/2017	31	1,005.61	21	1,044.70		\$53,112.61
NAGY, Michael	38	38	4	3/31/2013	3/31/2017	4	\$0.00	3/31/2013		3/31/2017	31	1,005.61	21	1,044.70		\$53,112.61
BRILLON, Thomas	39	39	4	3/31/2013	3/31/2017	4	\$0.00	3/31/2013		3/31/2017	31	1,005.61	21	1,044.70		\$53,112.61
MASKELL, Jessica	40	40	4	3/31/2013	3/31/2017	4	\$0.00	3/31/2013		3/31/2017	31	1,005.61	21	1,044.70		\$53,112.61
MCCAULEY, Chris	41	41	4	3/31/2013	3/31/2017	4	\$0.00	3/31/2013		3/31/2017	31	1,005.61	21	1,044.70		\$53,112.61
GRAVEL, Mark	42	42	4	3/31/2013	3/31/2017	4	\$0.00	3/31/2013		3/31/2016	31	848.93	21	848.93		\$44,144.36
CREAMER, Michael	43	43	1	1/26/2015	1/26/2017	2	\$0.00	1/26/2015		1/26/2016	26	848.93	26	848.93		\$44,144.36
ALAS, Christopher	44	44	1	1/26/2015	1/26/2017	2	\$0.00	1/26/2015		1/26/2016	26	848.93	26	848.93		\$44,144.36
CHARENTE, Scott	45	45	1	1/26/2015	1/26/2017	2	\$0.00	1/26/2015		1/26/2016	26	848.93	26	848.93		\$44,144.36
SYLVESTER, Laura	46	46	1	1/26/2015	1/26/2017	2	\$0.00	1/26/2015		1/26/2016	26	848.93	26	848.93		\$44,144.36
D'AGOSTINO, Alexander	47	47	1	1/26/2015	1/26/2017	2	\$0.00	1/26/2015		1/26/2016	26	848.93	26	848.93		\$44,144.36
HART, Katelyn	48	48	1	3/23/2015	3/23/2017	2	\$0.00	3/23/2015		3/23/2016	26	848.93	26	848.93		\$44,144.36
TRACY, Matthew	49	49	1	3/23/2015	3/23/2017	2	\$0.00	3/23/2015		3/23/2016	26	848.93	26	848.93		\$44,144.36
HENNEBERRY, Derek	50	50	1	3/23/2015	3/23/2017	2	\$0.00	3/23/2015		3/23/2016	26	848.93	26	848.93		\$44,144.36
ROMANIUK, Rebecca	51	51	1	1/4/2016	1/4/2017	1	\$0.00	1/4/2016		1/4/2017	26	848.93	26	848.93		\$44,144.36
BUTLER, James	52	52	1	6/26/2016	6/26/2016	0	\$0.00	6/26/2016		6/26/2017	26	848.93	26	848.93		\$44,144.36
SMITH, Garrett	53	53	1	6/26/2016	6/26/2016	0	\$0.00	6/26/2016		6/26/2017	26	848.93	26	848.93		\$44,144.36
SHERRATT, Brandon	54	54	1	2/22/2015	2/22/2017	2	\$0.00	2/22/2015	6/26/2016	6/26/2017	26	848.93	26	848.93		\$44,144.36
McKENZIE, Leo	55	55	1	4/23/2006	4/23/2016	10	\$450.00	4/23/2006	6/26/2016	6/26/2017	26	848.93	26	848.93		\$44,144.36
BOSTICK, Earl	56	56	1	6/26/2016	6/26/2016	0	\$0.00	6/26/2016		6/26/2017	26	848.93	26	848.93		\$44,144.36
PLANTE, Adam	57	57	1	6/26/2016	6/26/2016	0	\$0.00	6/26/2016		6/26/2017	26	848.93	26	848.93		\$44,144.36
Replacement Retirement	58	58	1	1/1/2017	1/1/2017	0	\$0.00	1/1/2017		1/1/2018	26	848.93	26	848.93		\$22,072.18
Replacement Retirement	59	59	1	1/1/2017	1/1/2017	0	\$0.00	1/1/2017		1/1/2018	26	848.93	26	848.93		\$22,072.18
Replacement Retirement	60	60	1	1/1/2017	1/1/2017	0	\$0.00	1/1/2017		1/1/2018	26	848.93	26	848.93		\$22,072.18
Vacant - Sgt. Promotion	61	-	1			0	\$0.00				26					\$0.00
Vacant - Sgt. Promotion	62	-	1			0	\$0.00				26					\$0.00
Vacant - Sgt. Promotion	63	-	1			0	\$0.00				26					\$0.00
							\$59,650.00									\$3,177,275.59
<b>Dispatchers</b>																
ROGERS, Roland	Dispatcher	Dispatcher	7	7/1/1982	8/1/2016	34	\$1,600.00	7/1/1995			26	1,111.86	26	1,111.86		\$57,816.72
WALMSLEY, John	Dispatcher	Dispatcher	4	1/8/2012	1/8/2017	5	\$0.00	1/8/2012		1/8/2017	26	997.97	26	1,037.92		\$52,933.14
MILLS, Megan	Dispatcher	Dispatcher	3	4/1/2012	4/1/2017	5	\$0.00	4/1/2012		4/1/2017	38	959.61	14	997.97		\$50,436.76
KEANE, Timothy	Dispatcher	Dispatcher	2	3/31/2013	3/31/2017	4	\$0.00	3/31/2013		3/31/2017	3	931.66	49	968.90		\$50,271.08
McKEARNEY, Chris	Dispatcher	Dispatcher	2	3/30/2014	3/30/2017	3	\$0.00	3/30/2014		2/22/2014	39	922.68	13	959.61		\$48,459.45
CAVANAUGH, John	Dispatcher	Dispatcher	2	10/20/2014	10/20/2016	2	\$0.00	10/20/2014		10/20/2016	17	922.68	35	959.61		\$49,271.91
CUDDY, Jane	Dispatcher	Dispatcher	1	9/29/2013	9/29/2016	3	\$0.00	9/29/2013	8/9/2015	9/29/2016	13	887.23	39	922.68		\$47,518.51
Replacement Promotion	Dispatcher	Dispatcher	1	7/1/2016	7/1/2016		\$0.00	7/1/2016		7/1/2017	26	887.23	26	887.23		\$46,135.96
Replacement Promotion	Dispatcher	Dispatcher	1	7/1/2016	7/1/2016		\$0.00	7/1/2016		7/1/2017	26	887.23	26	887.23		\$46,135.96
							\$1,600.00									\$448,979.49
<b>Crime Analyst</b>																
STEVENS, Anthony	Crime Analyst	(40hrs)	6-5	3/14/2016	3/14/2017	1	\$0.00	3/14/2016		3/14/2017	37	1,083.57	15	1,116.07		\$56,833.14
							\$0.00									\$56,833.14
<b>Repair Staff</b>																
VIERRA, Dave	Mechanic	Mechanic	39-6	10/16/2000	10/16/2016	16	\$750.00	5/1/2007	7/1/2012		26	1,106.66	26	1,106.66		\$57,546.32
							\$750.00									\$57,546.32
<b>Clerical Staff</b>																
FLANAGAN, Jill	Sr. Clerk	Sr. Clerk	24-9	3/18/1999	3/18/2017	18	\$900.00	5/6/2002			26	888.19	26	888.19		\$46,185.88
CHURCHILL, Jennifer	Sr. Clerk	Sr. Clerk	24-2	3/3/2014	3/3/2017	3	\$0.00	3/3/2014			34	661.69	18	688.06		\$34,882.54
VELEZ, Joan	Clerk	Clerk	23-2	9/30/2013	9/30/2015	2	\$0.00	9/30/2013			14	607.05	38	631.35		\$32,490.00
							\$900.00									\$113,558.42
<b>Maintenance Staff</b>																
DIFIORE, Paul	Custodian	Custodian	32-2	2/5/2001	2/5/2016	15	\$0.00	2/5/2001		5/13/2015	18	722.78	34	750.86		\$38,539.28
DUBUC, George	Custodian	Custodian	32-2	10/24/2005	10/24/2015	10	\$0.00	10/24/2005		5/13/2016	26	150.17	26	156.00		\$7,960.42
							\$0.00									\$46,499.70
<b>TOTAL POLICE</b>							<b>\$111,600.00</b>									<b>\$5,371,576.65</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
 01-211 PARKING

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY
										WKS	RATE	WKS	RATE	WKS	RATE	
Professional Staff Vacant *(40 Hrs) (15%)	Parking Clerk	Grade 6, Step 10	2/8/1999	2/8/2016	17	\$135.00	2/8/1999		7/1/2015	26	215.10	26.00	215.10	0	0.00	\$0.00
<b>Total Parking</b>						<b>\$135.00</b>										<b>\$0.00</b>

CITY OF ATTLEBORO -- PERSONNEL FILE																
01-220 FIRE DEPARTMENT																
EMPLOYEE	Positions 2016	Positions 2017	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG-EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate WKS RATE	2nd Rate WKS RATE	3rd Rate WKS RATE	FY2017 SALARY		
<b>Chief</b>																
Lachance, S (Grade 14)	1	1	7	7/24/2000	7/24/2016	16	\$900.00	7/24/2000	7/1/2010	7/1/2016	51 2,441.57		1 2,514.82	\$127,034.89		
							\$800.00							\$127,034.89		
<b>Assistant Chief (D.C. non-union)</b>																
TBD Promoted from DC (Difference)	1	1	1	---	---		\$0.00	TBD	7/1/2016	5/1/2017	26 1,875.94		26 1,875.94	\$10,987.38		
							\$0.00							\$10,987.38		
<b>District Chiefs (DC)</b>																
Greve, E	1	1	3	2/6/1989	2/6/2017	28	\$3,200.00	2/6/1989			30 1,664.64		22 1,664.64	\$86,561.50		
Guillette, Erk	2	2	3	9/4/1979	9/4/2016	37	\$6,500.00	9/4/1979			21 1,664.64		31 1,664.64	\$86,561.50		
Jacques, S.	3	3	3	7/5/1979	7/5/2016	37	\$6,500.00	7/5/1979			51 1,664.64		1 1,664.64	\$86,561.50		
Perkins, D	4	4	2	12/16/1991	12/16/2016	25	\$3,200.00	7/24/2000	7/27/2014	7/27/2016	3 1,616.16		49 1,664.64	\$86,416.04		
Birch, T	5	5	2	1/8/1990	1/8/2017	27	\$3,200.00	1/13/1987	7/27/2014	7/27/2016	3 1,616.16		49 1,664.64	\$86,416.04		
Guenette, J	6	6	2	1/14/1991	1/14/2017	26	\$3,200.00	1/13/1987	7/27/2014	7/27/2016	3 1,616.16		49 1,664.64	\$86,416.04		
TBD Promoted from Captain to Replace DC (Difference)	6	6	1					TBD	7/1/2016	7/1/2017	26 1,569.09		26 1,569.09	\$5,692.50		
							\$25,800.00							\$524,625.13		
<b>Captains</b>																
Gagne, N	1	1	3	9/18/1982	9/18/2016	34	\$6,500.00	9/18/1982			10 1,459.62		42 1,459.62	\$75,900.02		
Murrant, A	2	2	3	12/2/1984	12/2/2016	32	\$6,500.00	12/1/1980			21 1,459.62		31 1,459.62	\$75,900.02		
Hardman D.	3	3	3	1/8/1990	1/8/2017	27	\$3,200.00	1/8/1990			26 1,459.62		26 1,459.62	\$75,900.02		
Moore, C	4	4	3	10/12/1999	10/12/2016	17	\$800.00	6/7/2004	6/14/2010		49 1,459.62		3 1,459.62	\$75,900.02		
Jackson, K	5	5	3	10/31/1982	10/31/2016	34	\$6,500.00	10/30/1978			16 1,459.62		36 1,459.62	\$75,900.02		
Guertin, W	6	6	3	11/16/1989	11/16/2016	27	\$3,200.00	11/16/1989	10/17/2010		15 1,459.62		37 1,459.62	\$75,900.02		
Joubert, T	7	7	3	2/3/1996	2/3/2017	21	\$2,000.00	2/4/1992			30 1,459.62		22 1,459.62	\$75,900.02		
Charest, D	8	8	3	3/14/2000	3/14/2017	17	\$800.00	3/14/2005	6/14/2010		49 1,459.62		3 1,459.62	\$75,900.02		
Stellakis, S	9	9	3	6/7/2004	6/7/2017	13	\$800.00	6/7/2004	11/10/2013	11/10/2016	18 1,459.62		34 1,459.62	\$75,900.02		
Brogan G	10	10	3	2/5/1996	2/5/2017	21	\$2,000.00	2/5/1996	11/10/2013	11/10/2016	18 1,459.62		34 1,459.62	\$75,900.02		
Cameron, R	11	11	3	8/16/1993	8/16/2016	23	\$2,000.00	8/16/1993	7/1/2014	7/1/2016	52 1,459.62		0 1,459.62	\$75,900.02		
Maitland, M	12	12	2	6/7/2004	6/7/2017	13	\$800.00	6/7/2004	7/27/2014	7/27/2016	3 1,417.10		49 1,459.62	\$75,772.48		
Will drop to 11 Captains 7/1/16							\$34,700.00							\$910,672.66		
<b>Lieutenants</b>																
Buckley, John	1	1	2	4/16/2007	4/16/2017	10	\$600.00		5/24/2015	5/24/2017	46 1,254.63		6 1,304.81	\$65,541.70		
White, Jason	2	2	2	10/28/2008	10/28/2016	8	\$300.00		5/24/2015	5/24/2017	46 1,254.63		6 1,304.81	\$65,541.70		
Merclier, R.	3	3	2	2/5/1996	2/5/2017	21	\$2,000.00		5/24/2015	5/24/2017	46 1,254.63		6 1,304.81	\$65,541.70		
Priest, M.	4	4	2	6/23/1980	6/23/2017	37	\$6,500.00		5/24/2015	5/24/2017	46 1,254.63		6 1,304.81	\$65,541.70		
Boucher, N.	5	5	2	9/25/1989	9/25/2016	27	\$3,200.00		5/24/2015	5/24/2017	46 1,254.63		6 1,304.81	\$65,541.70		
Tondreau, B.	6	6	2	5/15/1989	5/15/2017	28	\$3,200.00		5/24/2015	5/24/2017	46 1,254.63		6 1,304.81	\$65,541.70		
Infantie, T.	7	7	2	10/3/2000	10/3/2017	17	\$800.00		5/24/2015	5/24/2017	46 1,254.63		6 1,304.81	\$65,541.70		
Renker, Mark	8	8	2	12/8/2002	12/8/2017	15	\$800.00		5/24/2015	5/24/2017	46 1,254.63		6 1,304.81	\$65,541.70		
FF Promoted to LT (Difference)		9	1						7/1/2016	7/1/2017	26 1,206.37		26 1,206.37	\$4,376.61		
							\$17,200.00							\$528,710.20		
<b>Fire Alarm</b>																
Goyette R.	1	1	5	12/2/1984	12/2/2016	32	\$6,500.00	12/2/1984			20 1,122.21		32 1,122.21	\$58,354.73		
<b>Fire Inspector</b>																
Pion, G	1	1	5	6/17/1998	6/17/2017	19	\$800.00	6/16/2002			49 1,122.21		3 1,122.21	\$58,354.73		
<b>Firefighters</b>																
Acquafresca, L	1	1	5	6/7/1999	6/7/2017	18	\$800.00	6/7/2004			48 1,122.21		4 1,122.21	\$58,354.73		
Ahem, J	2	2	2	7/14/2014	7/14/2016	2	\$0.00	7/14/2014		7/14/2016	1 977.55		51 1,017.01	\$52,845.22		
Aspinwall, D.	3	3	5	5/1/2006	5/3/2017	11	\$800.00	5/3/2006			43 1,122.21		9 1,122.21	\$58,354.73		
Aussant, F	4	4	5	12/13/1987	12/11/2016	29	\$3,200.00	12/11/1987			22 1,122.21		30 1,122.21	\$58,354.73		
Avelro, C	5	5	5	10/15/1978	10/15/2016	38	\$6,500.00	10/15/1978			26 1,122.21		26 1,122.21	\$58,354.73		
Bailey, V	6	6	5	10/3/1994	10/3/2016	22	\$2,000.00	10/3/1994			12 1,122.21		40 1,122.21	\$58,354.73		
Barcelos, M.	7	7	5	8/6/2006	8/6/2016	10	\$800.00	4/16/2007			41 1,122.21		11 1,122.21	\$58,354.73		
Blais, C	8	8	5	12/6/2010	12/6/2016	6	\$0.00	12/6/2010			52 1,122.21		0 1,122.21	\$58,354.73		
Brennick, S	9	9	5	1/22/1996	1/22/2017	21	\$2,000.00	1/22/1996			39 1,122.21		13 1,122.21	\$58,354.73		





CITY OF ATTLEBORO --- PERSONNEL FILE  
01-240 PROTECTIVE INSPECTION

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
<b>Department Head</b>																	
Sample, D	Bldg Insp	Grade 11, Step 11	10/21/1996	10/21/2016	20	\$1,100.00	10/21/1996	7/1/1998			26	2,083.56	0	0.00			\$54,172.56
<i>Replace Retirement</i>	Bldg Insp	Grade 11, Step 1	TBD	TBD	TBD	\$0.00	TBD	TBD			0	0.00	26	1,550.37			\$40,309.62
						<u>\$1,100.00</u>											<u>\$94,482.18</u>
<b>Professional Staff</b>																	
Palermo, P	Electrical Inspector	Grade 42, Step 6	7/1/2000	7/1/2016	16	\$700.00	7/1/2000				26	1,361.68	26	1,361.68			\$70,807.36
Mcdonough	Plans Exam/Local	Grade 42, Step 6	10/23/2006	10/23/2016	10	\$600.00	6/2/2014				26	1,361.68	0	1,361.68			\$35,403.68
<i>Replace Retirement</i>	Plans Exam/Local	Grade 42, Step 1	TBD	TBD		\$0.00	TBD				0	1,129.30	26	1,129.30			\$29,361.80
Williams, E. Andy	Local Inspector	Grade 41, Step 6	7/18/2011	7/18/2016	5		7/18/2011				26	1,262.23	26	1,262.23			\$65,635.96
Aruda, Mark	Local Inspector	Grade 41, Step 1	2/8/2016	2/8/2017	1		2/8/2016				31	1,049.45	21	1,094.32			\$55,513.67
						<u>\$1,300.00</u>											<u>\$256,722.47</u>
<b>Clerical Staff</b>																	
Dubuc, V	Administrative Clerk	Grade 25, Step 9	6/28/1999	6/28/2017	18	\$900.00	6/28/1999	7/1/2005			26	958.75	26	958.75			\$49,855.00
Menard, C	Sr Clerk (20 hrs.)	Grade 24, Step 9	9/6/2002	9/6/2016	14	\$700.00	9/6/2002	7/28/2009			26	507.54	26	507.54			\$26,392.08
						<u>\$1,600.00</u>											<u>\$76,247.08</u>
<b>Reduction In Force by 15hrs</b>																	
						<u>\$4,000.00</u>											<u>\$427,451.73</u>

CITY OF ATTLEBORO --- PERSONNEL FILE

01-292 ANIMAL CONTROL

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
<b>Animal Control Staff</b>																	
Keefer, Jeffery	Sr. Animal Cntrl Off	Grade 6-9	4/25/1988	4/25/2017	29	\$1,300.00	4/25/1988	7/1/2012	7/1/2016	26	1393.60	26	1393.60	0	0.00		\$72,467.20
Eaton, Carolyn	Animal Cntrl Off	Grade 2-10	4/11/2005	4/11/2017	12	\$500.00	4/11/2005	7/1/2012	7/1/2016	26	1038.40	26	1038.40	0	0.00		\$53,996.80
Vacant	Knl Keeper (16 Hrs)									26	0.00	26	0.00	0	0.00		
						<u>\$1,800.00</u>											\$126,464.00
<b>Total Animal Control</b>						<b>\$1,800.00</b>											<b>\$126,464.00</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
01- 420 PUBLIC WORKS

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
<b>Department Head</b>																	
Hill, L	Superintendent	12/4	11/10/15	11/10/16	1	0.00	11/10/15		11/10/16	20	1,809.26	32	1,863.54	0	0.00	\$95,818.48	
						0.00											\$95,818.48
<b>Professional Staff</b>																	
Vacant	Jr Civil Eng					0.00				0	0.00	0	0.00	0	0.00	\$0.00	
Dubuc, R (20 hrs.)	Assist Supt/Oper	10/7	11/30/09	11/30/16	7	0.00	11/30/09		11/30/16	22	933.67	30	961.68	0	0.00	\$49,391.14	
						0.00											\$49,391.14
<b>Supervisory Staff</b>																	
Araujo, R	General Foreman	73/6	5/30/88	5/30/17	29	1,500.00	5/23/88	11/8/2004	7/1/16	26	1512.77	26	1512.77	0	0.00	\$78,664.11	
Daniel, N	DPW Foreman	71/6	4/2/01	4/2/17	16	750.00	4/2/01	10/26/2015	10/26/16	17	1227.88	35	1252.32	0	0.00	\$64,705.16	
Proulx, J	Wrk Frmn/Lab	70/5	8/30/99	8/30/16	17	750.00	8/30/99	11/16/2015	11/16/16	21	1094.71	31	1137.47	0	0.00	\$58,250.48	
						3,000.00											\$201,619.75
<b>Garage Staff</b>																	
Corrigan, Jr., J.	DPW Foreman	71/6	11/7/88	11/7/16	28	1,500.00	11/7/88	6/25/2007	7/1/16	26	1252.32	26	1252.32	0	0.00	\$65,120.64	
Porto, M	MER2/WL	69/6	11/17/08	11/17/16	8	0.00	11/17/08		7/1/16	26	1109.14	26	1109.14	0	0.00	\$57,675.28	
Maczuga, S	Wrk Frmn/Lab	70/6	12/1/03	12/1/16	13	550.00	12/1/03	11/26/2007	7/1/16	26	1171.60	26	1171.60	0	0.00	\$60,923.20	
Kelly, T.	MER2/WL	69/6	6/21/04	6/21/17	13	550.00	6/21/04		7/1/16	26	1109.14	26	1109.14	0	0.00	\$57,675.28	
						2,600.00											\$241,394.40
<b>Laborers</b>																	
Mooney, N	HME0 / LAB	65/03	11/3/14	11/3/16	2	0.00	11/3/14		11/3/16	19	827.14	33	859.68	0	0.00	\$44,085.10	
Decotis, D	HME0 / LAB	65/02	1/11/16	1/11/17	1	0.00	1/11/16		1/11/17	29	795.66	23	827.14	0	0.00	\$42,098.36	
Duphily, E	HME0 / LAB	65/02	11/23/15	11/23/16	1	0.00	11/23/15		11/23/16	22	795.66	30	827.14	0	0.00	\$42,318.72	
Collins, J	MCH00 / LAB	68/6	10/16/06	10/16/16	10	550.00	10/16/06	7/1/2012	7/1/16	26	1022.22	26	1022.22	0	0.00	\$53,155.44	
Roy, K	SME0 / LAB	66/03	1/21/14	1/21/17	3	0.00	1/21/14	8/18/2014	8/18/16	8	838.16	44	869.65	0	0.00	\$44,969.88	
Purcell, E	HME0 / LAB	65/03	11/14/14	11/14/16	2	0.00	11/14/14		11/14/16	21	827.14	31	859.68	0	0.00	\$44,020.02	
Alfred, J	HME0 / LAB	65/03	3/31/14	3/31/17	3	0.00	3/31/2014		11/14/16	21	827.14	31	859.68	0	0.00	\$44,020.02	
Davis, J	HME0 / LAB	65/03	12/21/14	12/21/16	2	0.00	12/21/14		12/21/16	26	827.14	26	859.68	0	0.00	\$43,857.32	
Laplante, R	HE0/MEO/LAB	67/06	1/19/10	1/19/17	7	0.00	1/19/10	9/6/2012	7/1/16	26	978.98	26	978.98	0	0.00	\$50,906.96	
Cinelli, R	HE0/MEO/LAB	67/04	4/26/13	4/26/17	4	0.00	4/26/13	5/5/2014	5/5/17	45	880.67	7	914.78	0	0.00	\$46,033.61	
						550.00											\$455,465.43
<b>Clerical Staff</b>																	
Rego, C	SR ADMIN CL/PRK	26/03	6/25/06	6/25/17	11	700.00	6/25/06	10/19/2015	10/19/16	17	935.20	35	972.61	0	0.00	\$49,939.75	
						700.00											\$49,939.75
<b>Total Public Works</b>						<b>6,850.00</b>											<b>\$1,093,628.95</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
01-510 HEALTH

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
<b>Administrator</b>																	
Perry, A (20% Rev)	Health Agent	G11 S8	12/5/1988	12/5/2016	28	\$1,300.00	1/22/2013		1/22/2017	29	1,906.75	23	1,963.98				\$100,467.29
						\$1,300.00											\$100,467.29
<b>Professional Staff</b>																	
O'Brien, J	Health Nurse	G8 S10	12/8/2003	12/8/2016	13	\$500.00	12/8/2003		1/1/2017	26	1,506.12	26	1551.31				\$79,493.18
Flanagan, C (20% Rev)	Dep Health Agent	G7 S10	9/8/1982	9/8/2016	34	\$1,300.00	9/8/1982		1/1/2017	26	1,381.77	26	1423.22				\$72,929.74
Perry, C (100% Rev)	Solid Waste Coord	G5 S11	6/1/1996	6/1/2017	21	\$1,100.00	6/1/1996		7/1/2016	26	1,176.21	26	1176.21				\$61,162.92
Fleischmann, J	Social Worker	G2 S11	11/20/2006	11/20/2016	10	\$500.00	11/20/2006		7/1/2016	26	935.72	26	935.72				\$48,657.44
						\$3,400.00											\$262,243.28
<b>Clerical Staff</b>																	
Castro, C (50% Rev)	Principal Clerk	G24 S9	6/18/1997	6/18/2017	20	\$1,100.00	6/18/1997	8/15/2006	7/1/2016	26	888.19	26	888.19				\$46,185.88
						\$1,100.00											\$46,185.88
<b>Solid Waste</b>																	
Weeman, Ryan	Solid Waste Worker	G33 S5	9/14/2010	9/14/2016	6	\$0.00	9/14/2011		9/14/2016	11	871.12	41	896.66				Rev Fund
Keefer, Jeffrey	Sol. Wst. Worker(19hrs)	G32 S1			0	\$0.00	10/6/2015		10/6/2016	14	343.33	38	356.67				Rev Fund
						\$0.00											\$0.00
<b>Total Health</b>						<b>\$5,800.00</b>											<b>\$408,896.45</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
01-541 COUNCIL ON AGING

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate WKS RATE	2nd Rate WKS RATE	3rd Rate WKS RATE	FY2017 SALARY
<b>Administrator</b>													
McNielly, Madeleine	COA Director	10/10	2/10/2001	2/12/2017	16	\$900.00	2/10/2001		1/1/2017	26 1,839.98	26 1,894.15		\$97,087.38
						<u>\$900.00</u>							<u>\$97,087.38</u>
<b>Professional Staff</b>													
Young, Darlene	Asst. Director	06/10	10/24/1993	10/24/2016	23	\$1,100.00	10/24/1993		1/1/2017	26 1,256.15	26 1,293.84		\$66,299.74
Levin, Kathleen	Outreach Case Mgmt.	02/010	4/1/1999	4/1/2017	18	\$900.00	10/1/1997		1/1/2017	26 908.47	26 935.72		\$47,948.94
Tucker, Melissa	Outreach Case Mgmt.	02/11	7/28/2000	7/28/2016	16	\$900.00	9/8/1998		7/1/2016	26 935.72	26 935.72		\$48,657.44
						<u>\$2,900.00</u>							<u>\$162,906.12</u>
<b>Program Staff</b>													
Carlton, Diane	Nutrition Coordinator (15 hrs)	01A/02	4/19/2011	4/19/2017	6	\$0.00	4/19/2011		7/1/2016	26 211.47	26 211.47		\$10,996.44
Copes, Lori	Program Assistant (19)	01/02	9/10/2007	9/10/2016	9	\$0.00	9/10/2007		7/1/2016	26 357.17	26 357.17		\$18,572.84
Delgado, Carolyn	Nutrition Aide (15 Hrs)	0.5/05	7/16/2013	7/16/2016	3	\$0.00	7/16/2013		7/1/2016	26 162.93	26 167.81		\$8,599.24
						<u>\$0.00</u>							<u>\$38,168.52</u>
<b>Grant Funded Staff</b>													
Araujo, Susan	Senior Clerk (10 Hrs)	23/02	10/31/2015	10/31/2016	1	\$0.00	9/28/2015		7/1/2016	26 180.39	26 180.39		Formula Grant
Demeule, Kathleen	SHINE Clerk (10 Hrs)	0.5/05	10/30/2014	10/30/2016	2	\$0.00	10/30/2014		7/1/2016	26 108.62	26 111.88		SHINE Grant
Vacant	CDBG/Outreach (18 hrs.)	01A/04				\$0.00				26 269.22	26 269.22		CDBG Grant
George, Mary	Formula Grant/Clerical (12 Hrs)	0.5/09	4/16/2013	4/16/2017	4	\$0.00	4/1/2013		7/1/2016	26 151.10	26 151.10		Formula Grant
Hoffmann, Linda	Formula Grant/Clerical (17 Hrs)	0.5/05	12/17/2012	12/17/2016	4	\$0.00	12/17/2012		7/1/2016	26 184.65	26 190.19		Formula Grant
Sarkis, Lisa	SHINE Region. Dir. (30 Hrs)	04/03	12/6/1995	12/6/2016	21	\$0.00	12/6/1995		7/1/2016	26 752.24	26 752.24		SHINE Grant
Urmson, Karen	SHINE/Recruit. Cnslr. (19 Hrs.)	01/02	10/1/2004	10/1/2016	12	\$0.00	10/1/2004		7/1/2016	26 357.17	26 357.17		SHINE Grant
Williman, Clare	SHINE/Admin. Asst. (19 hrs)	240/02	9/3/2013	9/3/2016	3	\$0.00	8/23/2013		9/3/2016	26 373.52	42 373.52		Formula Grant
						<u>\$0.00</u>							
<b>Clerical Staff</b>													
Brown, Laurie	Sr Clerk/Sr. Tax Prog. (15 Hrs)	23/02	7/14/2015	7/1/2016	1	\$0.00	7/1/2012		7/1/2016	26 270.58	26 270.58		\$14,070.16
						<u>\$0.00</u>							<u>\$14,070.16</u>
<b>Maintenance Staff</b>													
Costa, Anthony	Jr. Custodian (12 Hrs)	32/06	11/13/1990	11/13/2016	26	\$0.00	11/13/1990		7/1/2016	26 260.16	26 260.16		\$13,528.32
						<u>\$0.00</u>							<u>\$13,528.32</u>
<b>Total Council on Aging</b>						<b>\$3,800.00</b>							<b>\$325,760.50</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
01-543 VETERANS

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY
										WKS	RATE	WKS	RATE	WKS	RATE	
<b>Department Head</b>																
Badertscher, K	Vet. Agent	Gr9, St 1	7/13/2015	7/12/2016	1	\$0.00	7/13/2015		7/12/2016	1	1,281.29	51	1,319.73	0	0.00	\$68,587.52
						\$0.00										\$68,587.52
<b>Clerical Staff</b>																
Uriot, E	Admin. Clerk	Gr25, St 9	5/8/1989	5/8/2017	28	\$1,300.00	5/8/1989		Max Step	26	958.75	26	958.75	0	0.00	\$49,855.13
						\$1,300.00										\$49,855.13
<b>Total Veterans</b>						<b>\$1,300.00</b>										<b>\$118,442.65</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
01-610 LIBRARY

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROM DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
<b>Department Head</b>																	
Pilkington-Smyth, J	Director	11:5/6	2/1/1988	2/1/2017	29	\$1,300.00	5/21/1984	2/13/2012	2/13/2017	33	1,744.95	19	1,797.30				\$91,732.05
						<u>\$1,300.00</u>											<u>\$91,732.05</u>
<b>Professional Staff</b>																	
Rhilinger, A	Asst Director	8:3/4	3/4/2002	3/4/2017	15	\$900.00	3/4/2002	9/2/2013	9/2/2016	10	1224.62	42	1261.36				\$65,223.32
Brown, K	Child Libr	57:8	2/7/2000	2/7/2017	17	\$650.00	2/7/2000	1/1/2007		26	1213.88	26	1213.88	0	0.00		\$63,121.76
Hibbert, K	Ref Libr	57:8	3/20/1999	3/20/2017	18	\$650.00	10/27/1997	1/1/2007		26	1213.88	26	1213.88	0	0.00		\$63,121.76
Sylvia, C	Circ Superv	57:2/3	3/23/2015	3/23/2017	2	\$0.00	11/17/2014	3/23/2015	3/23/2017	39	968.70	13	1007.37				\$50,875.11
Cauley, H	Tech Serv Sup	56:8	5/13/1996	5/13/2017	21	\$725.00	10/4/1994	1/1/2007		26	1143.49	26	1143.49	0	0.00		\$59,461.48
Tsoukatos, E	Asst Ref Lib	56:3/4	10/29/2012	10/29/2016	4	\$0.00	10/29/2012		10/29/2016	17	949.14	35	987.06				\$50,682.48
Amaral, J	Supvr Reader Serv	56:6/7	12/16/2013	12/16/2016	3	\$0.00	0		12/16/2016	25	1067.67	27	1110.19				\$56,666.88
Reduction In Force	Asst Ref Lib	56:1/2			0	\$0.00				0	877.48	0	912.63				\$0.00
Waite, C	Off Asst/Lib Tech	55:8	7/16/2000	7/16/2016	16	\$650.00	9/14/1998	1/1/2007		26	1021.44	26	1021.44	0	0.00		\$53,114.88
Witherell, M	Tween/Teen Coord	55:2/3	10/20/2014	10/20/2016	2	\$0.00	10/20/2014		10/20/2016	17	815.03	35	847.74				\$43,526.41
Morrison, N	Sr. Lib Tech	54:8	9/12/1988	9/12/2016	28	\$1,100.00	9/12/1988	1/1/2007		26	957.49	26	957.49	0	0.00		\$49,789.48
Boucher, C	Sr. Lib Tech	54:8	8/20/2003	8/20/2016	13	\$550.00	9/9/2000	1/8/2007		26	957.49	26	957.49	0	0.00		\$49,789.48
						<u>\$5,225.00</u>											<u>\$605,373.04</u>
<b>Part Time Staff</b>																	
Vacant	Asst Ref Lib (16 Hrs)	56:1															\$0.00
Liddell, C	Lib Tech. (16 Hrs)	53:4/5					5/23/2011	12/19/2011	12/19/2016	25	336.13	27	349.56				\$17,841.37
Letellier, M	Lib Tech (16 Hrs)	53:3/4					9/18/2001	11/16/2015	11/16/2016	20	323.20	32	336.13				\$17,220.16
McLaughlin, K	Lib Asst (16 Hrs)	52:2/3					7/22/2014		7/22/2016	4	254.57	48	264.76				\$13,726.76
Walker, C	Lib Asst (16Hrs)	52:1/2					9/9/2015		9/9/2016	10	244.78	42	254.57				\$13,139.74
Vacant	Lib Asst (16Hrs)	52:1/2															
Nelms, M	Lib Asst (12Hrs)	52:1/2					11/13/2015		11/13/2016	20	183.58	32	190.93				\$9,781.36
David, K.	Lib Asst (12Hrs)	52:1/2					4/27/2016		4/27/2016	26	183.58	26	190.93				\$9,737.26
Nolan, F	Lib Asst (21 Hrs)	52:8	5/1/2000	5/1/2017	17	\$650.00	5/1/2000	11/17/2014		26	418.67	26	418.67	0	0.00		\$21,770.84
Dion, P	Lib Aid (15 Hrs)	51:8					7/1/2003			26	271.88	26	271.88	0	0.00		\$14,137.76
						<u>\$650.00</u>											<u>\$117,355.25</u>
<b>Maintenance Staff</b>																	
Daniel, J	Jr Custodian	32:6	6/30/2003	6/30/2017	14	\$600.00	6/30/2003	1/1/2007		26	867.19	26	867.19	0	0.00		\$45,093.88
						<u>\$600.00</u>											<u>\$45,093.88</u>
<b>Total Library</b>						<b>\$7,775.00</b>											<b>\$859,554.22</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
01-630 RECREATION

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
<b>Administrator</b>																	
Walsh, D	Recreation Dir.	10 / 11	10/11/2003	10/11/2016	13	\$500.00	10/11/2005		7/1/2016	26	1,894.15	26	1,894.15				\$98,495.80
						\$500.00											\$98,495.80
<b>Exempt Staff</b>																	
Killion, T	Program Coord	3 / 4	2/4/2013	2/4/2017	4	\$0.00	2/4/2013		2/4/2017	30	829.30	22	854.18				\$43,670.96
						\$0.00											\$43,670.96
<b>Supervisory Staff</b>																	
Danue, C	Foreman	41 / 6	11/18/1985	11/18/2016	31	\$1,150.00	11/18/1985	11/13/1999		26	1,262.23	26	1,262.23				\$65,635.96
						\$1,150.00											\$65,635.96
<b>Laborers</b>																	
Bramwell, S	W. Foreman/CPO	40 / 4	3/10/1997	3/10/2017	20	\$775.00	3/10/1997	2/1/2016	2/1/2017	30	1092.88	22	1135.64				\$57,770.48
Brederson, R	Craftsman / Lab	35 / 6	6/15/1998	6/15/2017	19	\$700.00	6/15/1998	1/1/2007	7/1/2015	26	953.16	26	953.16				\$49,564.32
Holander, K	HEO/ Lab.	37 / 6	7/18/2005	7/18/2016	11	\$600.00	7/18/2005		7/1/2015	26	976.50	26	976.50				\$50,778.00
Lynch, M	HEO/ Lab.	35 / 2	7/27/2014	7/27/2016	2	\$0.00	7/27/2014	10/18/2015	10/18/2016	16	825.23	36	857.76				\$44,083.04
Donnelly, A	HEO/ Lab.	35 / 1	8/24/2015	8/24/2016	1	\$0.00	8/24/2015		8/24/2016	7	793.75	45	825.23				\$42,691.60
Rupp, C	HEO/ Lab.	35 / 1	11/9/2015	11/9/2016	1	\$0.00	11/9/2015		11/9/2016	17	793.75	35	825.23				\$42,376.80
						\$2,075.00											\$287,264.24
<b>Custodial Staff</b>																	
Vacant	Jr. Custodian	32			0					26		26					\$0.00
						\$0.00											\$0.00
<b>Total Recreation</b>						<b>\$3,725.00</b>											<b>\$495,066.96</b>

CITY OF ATTLEBORO --- PERSONNEL FILE  
01-650 PARK & FORESTRY

EMPLOYEE	JOB TITLE	GRADE STEP	RET DATE	LONG DATE	YRS SERV	LONG- EVITY	HIRE DATE	PROMO DATE	STEP DATE	1st Rate		2nd Rate		3rd Rate		FY2017 SALARY	
										WKS	RATE	WKS	RATE	WKS	RATE		
<b>Department Head</b>																	
Almeida, A (26 weeks) Reduction In Force (35hr Position) effective 1/1/2017	Park Supt.	Gr 12 Step 11	1/1/1959	1/2/2017	58	\$0.00	1/1/1959	10/10/2001	1/2/2017	26	2291.92	0	0.00	0	0.00		\$59,589.92
	Park Supt.	Gr 12 Step 1											1705.40				\$0.00
						\$0.00											\$59,589.92
<b>Park</b>																	
Vacant	General Foreman	Gr 43 Step 1			0	\$0.00					26	0.00	26	0.00			\$0.00
Mello, Terence	Foreman	Gr41 Step 3	12/5/2011	10/19/2016	5	\$0.00	12/5/2011	2/16/2016	2/16/2017	34	1094.32	18	1135.16				\$57,639.76
Mello, Thomas	Working Foreman	Gr 40 Step 3	11/19/1995	11/19/2016	21	\$775.00	11/19/1995	8/10/2015	8/10/2016	7	1012.48	45	1051.82				\$54,419.26
Couterier, Lionel	Park/Forestry Laborer	Gr 32 Step 2	4/18/2016	4/18/2017	1	\$0.00	4/18/2016	4/18/2016	4/18/2017	42	750.86	10	780.00				\$39,336.12
Vacant	City PT Laborer (19 Hrs)	Gr 32 Step 2	9/16/2015	9/16/2016	1	\$0.00	9/16/2015		9/16/2016	0	343.32	0	356.66				\$0.00
Vacant	Gardner Laborer II	Gr 36 Step 1								26	0.00	26	0.00				\$0.00
						\$775.00											\$151,395.14
<b>Forestry</b>																	
Harney, S	Tree Climber	Gr 38 Step 4	12/17/2012	12/17/2016	4	\$0.00	12/17/2012		12/17/2016	23	916.62	29	951.15				\$48,665.61
Pina, Ed	Working Foreman	Gr 40 Step 6	6/5/2006	6/5/2017	11	\$600.00	6/5/2006	3/31/2014	3/31/2017	45	1135.64	7	1169.11				\$59,287.57
Cheek, A	HEO/Laborer	Gr 37 Step 5	9/11/2006	9/11/2016	10	\$600.00	9/11/2006	8/10/2015	8/10/2016	7	912.95	45	948.63				\$49,079.00
Iwaniec, Wojtech	Park/Forestry Worker	Gr 33 Step 5	11/25/2013	11/25/2016	3		11/5/2013	3/28/2016	3/28/2017	39	838.28	13	871.12				\$44,017.48
						\$1,200.00											\$201,049.66
<b>Zoo</b>																	
Benchimol, Jean (100% Rev)	Zoo Director	Gr 10 Step 11	5/16/2005	5/16/2017	12	Revolving	5/16/2005		7/1/2016	26	1894.15	26	1894.15	0	0.00		Rev Fund
Young, B	Asst. Zoo Dir.	Gr 7 Step 4	11/29/1999	11/29/2016	17	Revolving	11/29/1999	2/16/2014	2/16/2017	34	1284.00	18	1322.40				Rev Fund
Verzone, R	Zoo Bldg. Maint. Supervisor	Gr 41 Step 2	4/19/1999	4/19/2017	18	\$700.00	4/12/1999	7/1/2015	7/1/2016	26	1094.32	26	1094.32				\$56,904.64
Mitchell, Stephanie(50% Rev)	Headkeeper	Gr 39 Step 6	10/22/2006	10/26/2016	10	\$300.00	10/22/2006	4/13/2014	4/13/2017	41	1075.00	11	1106.66				\$28,124.13
Hamilton, M	Zoo Caretkr/Lab	Gr 36 Step 6	10/20/2010	10/20/2016	6	\$0.00	10/20/2010		10/20/2016	16	938.66	36	966.22				\$49,802.48
Nemes, M	Zoo Caretkr/Lab	Gr 36 Step 4	9/25/2012	9/25/2016	4	\$0.00	9/25/2012		9/25/2016	12	867.82	40	903.50				\$46,553.84
Rose, C	Zoo Caretkr/Lab	Gr 36 Step 5	6/10/2012	6/10/2017	5	\$0.00	6/10/2012		6/10/2017	50	903.50	2	938.66				\$47,052.32
Riboiro, L	Zoo Caretkr/Lab	Gr 36 Step 6	4/4/2005	4/11/2017	12	\$600.00	4/11/2005		1/1/2017	26	966.22	26	966.22	0	0.00		\$50,243.44
Cunningham, P	Zoo Caretkr/Lab	Gr 36 Step 6	2/26/2006	2/26/2017	11	\$600.00	2/26/2006		1/1/2017	26	966.22	26	966.22	0	0.00		\$50,243.44
McCann, Siobhan	Zoo Caretkr/Lab	Gr 36 Step 4	1/27/2013	1/27/2017	4	\$0.00	1/27/2012		1/27/2017	30	867.82	22	903.50				\$45,911.60
DiBattista, Daniel	Zoo Caretkr/Lab	Gr36 Step 3	4/27/2014	4/27/2017	3	\$0.00	4/27/2014		4/27/2017	44	836.33	8	867.82				\$43,741.08
Briggs, Alana (100% Rev)	Zoo Caretkr/Lab	Gr 36 Step 3	3/31/2014	3/31/2017	3	Revolving	3/31/2014		3/31/2017	38	836.33	14	867.82				Rev Fund
Fernandes-Stoehrer, M (50% Rev)	Curator of Education	Gr 38 Step 6	3/20/2000	3/20/2017	17	\$350.00	3/20/2000		3/20/2017	26	1019.74	26	1019.74	0	0.00		\$26,512.85
Shumaker, C. (100% Rev)	Program Coordinator	Gr 33 Step 6	3/3/2003	3/3/2017	14	Revolving	3/3/2003	3/3/2003	3/3/2017	26	896.66	26	896.66	0	0.00		Rev Fund
						\$2,550.00											\$445,089.82
<b>Clerical Staff</b>																	
Conti, Theresa	Administrative Clerk	Gr 25 Step 9	11/9/2004	11/9/2016	12	\$700.00	11/9/2004	1/2/2013	1/2/2017	26	958.75	26	958.75				\$49,855.00
						\$700.00											\$49,855.00
<b>Total Park &amp; Forestry</b>						<b>\$5,225.00</b>											<b>\$906,979.54</b>

**APS PROJECTED FY17 Budget**

**District Summary by Level**

5/26/2016

	<b>FY15 ACTUAL</b>	<b>FY16 BUDGET</b>	<b>LEVEL SERVICED FY17 BUDGET</b>	<b>BUDGETARY INCREASE DECREASE</b>	<b>PERCENT CHANGE</b>
ELC	\$892,381.88	\$865,900.00	\$967,450.00	\$101,550.00	11.73%
Thacher	\$3,415,430.06	\$3,567,712.51	\$4,024,220.00	\$456,507.49	12.80%
Studley	\$2,971,559.40	\$3,050,461.00	\$3,420,515.00	\$370,054.00	12.13%
Willett	\$2,343,887.59	\$2,474,896.00	\$2,795,950.00	\$321,054.00	12.97%
Hill-Roberts	\$2,374,533.87	\$2,639,976.68	\$2,839,700.00	\$199,723.32	7.57%
Hyman Fine	\$2,794,594.89	\$2,878,932.00	\$3,021,715.00	\$142,783.00	4.96%
<b>Elem Total</b>	<b>\$14,792,387.69</b>	<b>\$15,477,878.19</b>	<b>\$17,069,550.00</b>	<b>\$1,591,671.81</b>	<b>10.28%</b>
Brennan MS	\$3,712,396.47	\$3,911,371.00	\$4,006,435.00	\$95,064.00	2.43%
Wamsutta MA	\$3,565,472.36	\$3,731,449.00	\$4,067,925.00	\$336,476.00	9.02%
Coelho MA	\$4,109,105.18	\$4,614,801.00	\$5,053,395.00	\$438,594.00	9.50%
<b>MS Total</b>	<b>\$11,386,974.01</b>	<b>\$12,257,621.00</b>	<b>\$13,127,755.00</b>	<b>\$870,134.00</b>	<b>7.10%</b>
AHS	\$10,874,945.16	\$11,835,004.61	\$12,295,232.00	\$460,227.39	3.89%
Attleboro Community Academy	\$0.00	\$0.00	\$352,700.00	\$352,700.00	#DIV/0!
Network	\$469,775.57	\$443,027.00	\$440,580.00	-\$2,447.00	-0.55%
Vocational	\$2,563,920.55	\$2,763,762.00	\$2,588,600.00	-\$175,162.00	-6.34%
<b>HS Total</b>	<b>\$13,908,641.28</b>	<b>\$15,041,793.61</b>	<b>\$15,677,112.00</b>	<b>\$635,318.39</b>	<b>4.22%</b>
<b>Total Schools</b>	<b>\$40,088,002.98</b>	<b>\$42,777,292.80</b>	<b>\$45,874,417.00</b>	<b>\$3,097,124.20</b>	<b>7.24%</b>
School Committee	\$62,760.07	\$73,167.31	\$78,200.00	\$5,032.69	6.88%
Benefits	\$11,731,086.80	\$12,829,127.54	\$13,331,744.04	\$502,616.50	3.92%
Administration & Support	\$1,444,976.57	\$1,398,856.00	\$1,387,150.00	-\$11,706.00	-0.84%
Instructional Support	\$187,674.99	\$177,426.00	\$182,000.00	\$4,574.00	2.58%
Special Education	\$4,686,459.52	\$2,650,425.20	\$3,336,750.00	\$686,324.80	25.89%
Transportation	\$3,366,916.59	\$3,597,100.00	\$3,409,537.13	-\$187,562.87	-5.21%
Facilities Maintenance	\$3,925,963.01	\$3,965,682.25	\$4,102,122.22	\$136,439.97	3.44%
Professional Development	\$867,779.32	\$958,214.00	\$829,600.00	-\$128,614.00	-13.42%
Information Technology	\$777,023.90	\$781,660.00	\$969,160.00	\$187,500.00	23.99%
<b>Total Districtwide</b>	<b>\$27,050,640.77</b>	<b>\$26,431,658.30</b>	<b>\$27,626,263.39</b>	<b>\$1,194,605.09</b>	<b>4.52%</b>
<b>Total District</b>	<b>\$67,138,643.75</b>	<b>\$69,208,951.10</b>	<b>\$73,500,680.39</b>	<b>\$4,291,729.29</b>	<b>6.20%</b>
<b>PERCENTAGE BUDGETARY INCREASE FY16 TO FY17</b>				<b>6.20%</b>	

APS PROJECTED FY17 BUDGET  
 ATTLEBORO EARLY LEARNING CENTER  
 5/26/2016

ACCT #	ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	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	\$ 408,113.87	\$ 672,000.00	\$ 49,500.00 7.95%
B2353010	511200	Prof Develop/Inservice					
B2710010	511200	Guidance/Prof Salary					
B2800010	511200	Psych/Prof Salary					
B3200070	511320	Non Prof Sal/LPN	\$ 25,248.39	\$ -	\$ 16,086.89	\$ -	\$ - #DIV/0!
B2210010	511310	Principal/Clerk Salary					
B2215010	511310	Principal/Clerk Subs					
B2325020	511320	SPED/Sub/Non-Cert	\$ 12,295.50	\$ 15,000.00	\$ 7,133.00	\$ -	\$ (15,000.00) -100.00%
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	\$ 169,532.01	\$ 270,900.00	\$ 63,900.00 30.87%
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	\$ 1,900.00 17.59%
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	\$ 6,890.00	\$ 6,850.00	\$ 1,250.00 22.32%
B2330060	514120	Teacher/Preschool/ILA/Longevity					
B2210010	515025	Principal/In-State Travel					
		<b>Sub Total Salaries</b>	<b>\$ 884,620.30</b>	<b>\$ 860,900.00</b>	<b>\$ 607,755.77</b>	<b>\$ 962,450.00</b>	<b>\$ 101,550.00 11.80%</b>
B2325010	530500	Teacher/Contract Service					
B2330010	530500	Home Instruct/Contract Serv					
B2210010	534210	Principal Postage	\$ 400.00	\$ 400.00	\$ 400.00	\$ 500.00	\$ 100.00 25.00%
		<b>Sub Total Purchased Services</b>	<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$ 500.00</b>	<b>\$ 100.00 25.00%</b>
B2210010	551010	Principal Supplies					
B2210510	551010	Copying Supplies					
B2250070	551010	Building Technology	\$ 999.59	\$ 1,130.10	\$ 1,130.10	\$ 1,200.00	\$ 69.90 6.19%
B2410010	551010	Textbooks/Related Materials	\$ 1,498.96	\$ 131.90	\$ -	\$ 200.00	\$ 68.10 51.63%
B2410020	551010	Sped Textbooks	\$ 74.87	\$ 300.00	\$ -	\$ -	\$ (300.00) -100.00%
B2430010	551010	General Teaching Supplies	\$ 2,000.00	\$ 1,500.00	\$ 1,359.64	\$ 1,500.00	\$ - 0.00%
B2430020	551010	General Sped Supplies	\$ 499.69	\$ 500.00	\$ 203.24	\$ 300.00	\$ (200.00) -40.00%
B2451070	551010	Classroom Technology	\$ 1,988.47	\$ 738.00	\$ 738.00	\$ 1,000.00	\$ 262.00 35.50%
B3200070	551010	Health/Nurse/Supplies	\$ 300.00	\$ 300.00	\$ 296.19	\$ 300.00	\$ - 0.00%
		<b>Sub Total Supplies, Materials &amp; Equipment</b>	<b>\$ 7,361.58</b>	<b>\$ 4,600.00</b>	<b>\$ 3,727.17</b>	<b>\$ 4,500.00</b>	<b>\$ (100.00) -2.17%</b>
		<b>TOTAL EARLY LEARNING CENTER</b>	<b>\$ 892,381.88</b>	<b>\$ 865,900.00</b>	<b>\$ 611,882.94</b>	<b>\$ 967,450.00</b>	<b>\$ 101,550.00 11.73%</b>

APS PROJECTED FY17 BUDGET  
 THACHER ELEMENTARY SCHOOL  
 5/26/2016

ACCT #	ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD		LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
				3/31/2016 FY16				
H2210010	511200	Principal/Prof Salary	\$ 136,078.18	\$ 145,000.00	\$ 143,943.88	\$ 204,800.00	\$ 59,800.00	41.24%
H2305010	511200	Teacher/Prof Salary	\$ 1,842,771.84	\$ 1,879,772.00	\$ 1,035,980.58	\$ 1,850,000.00	\$ 170,228.00	10.13%
H2305020	511200	Teacher/SPED/Prof Sal	\$ 582,370.64	\$ 688,710.51	\$ 438,788.32	\$ 731,200.00	\$ 34,489.49	4.95%
H2305090	511200	Teacher/ELL/Prof Sal	\$ 42,339.40	\$ 44,500.00	\$ 27,443.04	\$ 49,600.00	\$ 5,100.00	11.46%
H2353010	511200	Prof Develop/Inservice						
H2357010	511200	Prof Develop/Workshop						
H2357010	511200	Prof Develop/Workshop/Expo						
H2710010	511200	Guidance/Prof Salary	\$ 55,595.40	\$ 60,000.00	\$ 36,213.03	\$ 82,500.00	\$ 22,500.00	37.50%
H2800010	511200	Psych/Prof Salary	\$ 49,474.14	\$ 50,000.00	\$ 41,979.92	\$ 70,300.00	\$ 20,300.00	40.60%
H3200070	511200	Health/Nurse/Prof Salaries	\$ 51,825.38	\$ 80,250.00	\$ 33,983.08	\$ 62,300.00	\$ (17,950.00)	-22.37%
H3200070	511320	Non Prof Sal/LPN	\$ -	\$ -	\$ -	\$ 25,700.00	\$ 25,700.00	#DIV/0!
H2210010	511310	Principal/Clerk Salary	\$ 78,998.28	\$ 87,400.00	\$ 42,003.90	\$ 54,000.00	\$ (13,400.00)	-19.88%
H2215010	511310	Principal/Clerk Subs						
H2325010	511320	ILA/Sub/Reg/Non-Cert	\$ -	\$ 1,000.00	\$ 595.00	\$ 1,000.00	\$ -	0.00%
H2325020	511320	ILA/Sub/Non-Cert	\$ 9,621.50	\$ 11,000.00	\$ 10,815.50	\$ 11,000.00	\$ -	0.00%
H2325090	511320	ILA/Sub/ELL/Non-Cert						
H2330010	511320	Teacher/ILA/Salary	\$ 74,457.00	\$ 90,400.00	\$ 81,580.48	\$ 91,700.00	\$ 1,300.00	1.44%
H2330020	511320	Teacher/SPED/ILA/Salary	\$ 322,598.74	\$ 298,400.00	\$ 284,820.62	\$ 424,400.00	\$ 128,000.00	43.18%
H2330090	511320	Teacher/ELL/ILA	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
H2340010	511320	Library/Non-Prof Sal	\$ 22,280.48	\$ 11,350.00	\$ 14,071.83	\$ 23,400.00	\$ 12,050.00	108.17%
H2310070	511330	Home Instruct/Tutor						
H3600070	511330	School Security						
H4110070	511330	Custodian/Non-Prof Sal	\$ 44,888.14	\$ 46,400.00	\$ 35,069.76	\$ 47,400.00	\$ 1,000.00	2.16%
H2210010	513000	Principal/Clerk Overtime	\$ -	\$ 500.00	\$ -	\$ -	\$ (500.00)	-100.00%
H2210010	514100	Principal/Prof Longevity						
H2305010	514100	Teacher/Prof Longevity	\$ 21,448.00	\$ 25,880.00	\$ -	\$ 27,180.00	\$ 1,500.00	5.84%
H2305020	514100	Teacher/SPED/Prof Longevity	\$ 7,200.00	\$ 7,680.00	\$ -	\$ 8,580.00	\$ 900.00	11.72%
H2800010	514000	Psych Longevity	\$ 576.00	\$ 800.00	\$ -	\$ 700.00	\$ 100.00	18.87%
H3200070	514100	Health/Prof Longevity						
H4110070	514100	Custodian Longevity	\$ 825.00	\$ 825.00	\$ -	\$ 925.00	\$ 100.00	12.12%
H2210010	514110	Principal/Clerk Longevity	\$ 1,375.00	\$ 2,300.00	\$ 1,150.00	\$ 2,300.00	\$ -	0.00%
H2330010	514120	Teacher/ILA/Longevity	\$ 1,600.00	\$ 1,450.00	\$ 1,600.00	\$ 1,600.00	\$ 150.00	10.34%
H2330020	514120	Teacher/SPED/ILA/Longevity	\$ 3,850.00	\$ 3,850.00	\$ 5,500.00	\$ 5,650.00	\$ 1,800.00	48.75%
H2330090	514120	Teacher/ELL/ILA/Longevity						
H2340010	514120	Library/ILA Longevity	\$ 770.00	\$ 770.00	\$ 910.00	\$ 910.00	\$ 140.00	18.18%
H2210010	515025	Contractual Travel	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
		Sub Total Salaries	\$ 3,161,247.20	\$ 3,324,337.51	\$ 2,214,748.72	\$ 3,777,645.00	\$ 453,307.49	13.64%
H4120070	521012	Heating, Gas	\$ 88,184.48	\$ 85,000.00	\$ 88,867.65	\$ 67,000.00	\$ 2,000.00	3.08%
H4130070	521020	Lights And Power	\$ 188,047.83	\$ 180,000.00	\$ 112,885.46	\$ 160,000.00	\$ -	0.00%
		Sub Total Utilities	\$ 237,232.11	\$ 225,000.00	\$ 151,563.11	\$ 227,000.00	\$ 2,000.00	0.89%
H2325010	530500	Teacher/Contract Service						
H2330010	530500	Home Instruct/Tutor/Cont serv						
H2210010	534210	Principal Postage	\$ 541.50	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 541.50	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
H2210010	551010	Principal Supplies	\$ 194.79	\$ 250.00	\$ -	\$ 250.00	\$ -	0.00%
H2210510	551010	Copying Supplies						
H2250070	551010	Building Technology	\$ 983.65	\$ 2,500.00	\$ 2,500.00	\$ 3,700.00	\$ 1,200.00	48.00%
H2410010	551010	Textbooks/Related Material	\$ 686.48	\$ 5,500.00	\$ 1,687.83	\$ 5,500.00	\$ -	0.00%
H2410020	551010	SPED Textbooks	\$ -	\$ 550.00	\$ -	\$ 650.00	\$ -	0.00%
H2415010	551010	Library Supplies	\$ 1,000.00	\$ 1,000.00	\$ 711.29	\$ 1,000.00	\$ -	0.00%
H2430010	551010	General Teaching Supplies	\$ 11,000.00	\$ 5,500.00	\$ 3,224.04	\$ 5,500.00	\$ -	0.00%
H2430020	551010	General Sped Supplies	\$ 179.25	\$ 550.00	\$ -	\$ 550.00	\$ -	0.00%
H2451070	551010	Classroom Technology	\$ 2,000.00	\$ 500.00	\$ 279.50	\$ 500.00	\$ -	0.00%
H3200070	551010	Health/Nurse/Supplies	\$ 215.07	\$ 225.00	\$ -	\$ 225.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 16,259.25	\$ 16,575.00	\$ 8,402.66	\$ 17,775.00	\$ 1,200.00	7.24%
H2210010	575000	Principal/Other Expense	\$ 150.00	\$ 500.00	\$ 250.00	\$ 400.00	\$ (100.00)	-20.00%
H2218010	575000	Principal/Dues & Subscription	\$ -	\$ 500.00	\$ 300.00	\$ 600.00	\$ 100.00	20.00%
H3600070	575000	Security/Other Expense						
H6200010	575000	Comm Serv/Civic Act						
		Sub Total Other	\$ 150.00	\$ 1,000.00	\$ 550.00	\$ 1,000.00	\$ -	0.00%
		<b>TOTAL THACHER ELEMENTARY SCHOOL</b>	<b>\$ 3,415,430.06</b>	<b>\$ 3,567,712.51</b>	<b>\$ 2,376,064.49</b>	<b>\$ 4,024,220.00</b>	<b>\$ 456,507.49</b>	<b>12.80%</b>

APS PROJECTED FY17 BUDGET  
 STUDLEY ELEMENTARY SCHOOL  
 5/26/2016

ACCT #	ACCOUNT NAME	ACTUAL	BUDGETED	YTD	LEVEL SERVICED	INCREASE	PERCENT	
		FY15	FY16	3/31/2016	BUDGET			DECREASE
F2210010	511200	Principal/Prof Salary	\$ 105,984.55	\$ 96,000.00	\$ 73,846.20	\$ 101,500.00	\$ 5,500.00	5.73%
F2305010	511200	Teacher/Prof Salary	\$ 1,547,115.78	\$ 1,566,596.00	\$ 1,028,395.24	\$ 1,722,600.00	\$ 136,004.00	8.57%
F2305020	511200	Teacher/SPED/Prof Sal	\$ 367,537.37	\$ 400,200.00	\$ 326,687.01	\$ 535,800.00	\$ 135,600.00	33.88%
F2305090	511200	Teacher/ELL/Prof Sal	\$ 293,091.80	\$ 293,500.00	\$ 197,034.09	\$ 326,000.00	\$ 32,500.00	11.07%
F2353010	511200	Prof Develop/Inservice						
F2357010	511200	Prof Develop/Workshop/Prof						
F2710010	511200	Guidance/Prof Salary	\$ 80,841.08	\$ 82,500.00	\$ 50,423.72	\$ 85,000.00	\$ 2,500.00	3.03%
F2800010	511200	Psych/Prof Salary	\$ 42,887.60	\$ 44,000.00	\$ 33,686.72	\$ 45,500.00	\$ 1,500.00	3.41%
F3200070	511200	Health/Nurse/Prof Salaries	\$ 77,245.80	\$ 79,000.00	\$ 48,540.28	\$ 81,200.00	\$ 2,200.00	2.78%
F2210010	511310	Principal/Clerk Salary	\$ 61,685.98	\$ 65,400.00	\$ 50,109.04	\$ 69,500.00	\$ 4,100.00	6.27%
F2215010	511310	Principal/Clerk Subs						
F2325010	511320	Teacher/Sub/ILA	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0.00%
F2325020	511320	ILA/Sub/Non-Cert	\$ 423.50	\$ 1,000.00	\$ 210.00	\$ 1,000.00	\$ -	0.00%
F2325090	511320	ILA/Sub/Non-Cert/ELL						
F2330010	511320	Teacher/ILA/Salary	\$ 31,395.00	\$ 28,400.00	\$ 32,873.71	\$ 43,000.00	\$ 14,600.00	51.41%
F2330020	511320	Teacher/SPED/ILA/Salary	\$ 120,039.64	\$ 127,500.00	\$ 98,277.44	\$ 148,000.00	\$ 20,500.00	16.08%
F2330090	511320	Teacher/ELL/ILA	\$ 30,003.00	\$ 31,700.00	\$ 25,932.80	\$ 34,900.00	\$ 3,200.00	10.09%
F2340010	511320	Library/Non-Prof Sal	\$ 19,296.50	\$ 10,750.00	\$ 6,814.88	\$ 11,800.00	\$ 1,050.00	9.77%
F4110070	511330	Custodian/Non-Prof Sal	\$ 35,379.19	\$ 38,600.00	\$ 29,007.36	\$ 40,700.00	\$ 2,100.00	5.44%
F2210010	513000	Principal/Clerk Overtime					\$ -	#DIV/0!
F2210010	514100	Principal/Prof Longevity						
F2210010	514110	Principal/Clerk Longevity	\$ 1,000.00	\$ 1,150.00	\$ 1,150.00	\$ 2,150.00	\$ 1,000.00	86.96%
F2305010	514100	Teacher/Prof Longevity	\$ 22,592.00	\$ 27,400.00	\$ -	\$ 32,060.00	\$ 4,680.00	17.01%
F2305020	514100	Teacher/SPED/Prof Longevity	\$ 3,920.00	\$ 4,200.00	\$ -	\$ 4,640.00	\$ 440.00	10.48%
F2305090	514100	Teacher/ELL/Prof Long	\$ 3,760.00	\$ 5,000.00	\$ -	\$ 5,360.00	\$ 360.00	7.20%
F2710010	514100	Guidance Longevity	\$ -	\$ 880.00	\$ -	\$ 980.00	\$ 100.00	11.36%
F4110070	514100	Custodian Longevity						
F2330010	514120	Teacher/ILA/Longevity	\$ 950.00	\$ 950.00	\$ 1,000.00	\$ 1,000.00	\$ 50.00	5.26%
F2330020	514120	Teacher/SPED/ILA/Longevity	\$ 1,910.00	\$ 2,860.00	\$ 2,750.00	\$ 3,100.00	\$ 240.00	8.39%
F2330090	514120	Teacher/ELL/ILA/Longevity	\$ -	\$ -	\$ -	\$ 650.00	\$ 650.00	#DIV/0!
F2340010	514120	Library/ILA Longevity						
F2210010	515025	Principal/In-State Travel	\$ -	\$ 500.00	\$ 300.00	\$ 500.00	\$ -	0.00%
		Sub Total Salaries	\$ 2,847,058.77	\$ 2,930,086.00	\$ 2,007,038.49	\$ 3,298,940.00	\$ 368,854.00	12.59%
F4120070	521012	Heating, Gas	\$ 32,368.97	\$ 30,000.00	\$ 19,931.79	\$ 30,000.00	\$ -	0.00%
F4130070	521020	Lights And Power	\$ 72,635.23	\$ 72,000.00	\$ 43,777.24	\$ 72,000.00	\$ -	0.00%
		Sub Total Utilities	\$ 105,004.20	\$ 102,000.00	\$ 63,709.03	\$ 102,000.00	\$ -	0.00%
F2325010	530500	Teacher/Contract Service						
F2330070	530500	Home Instruct/Tutor						
F2210010	534210	Principal Postage	\$ 786.00	\$ 800.00	\$ -	\$ 800.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 786.00	\$ 800.00	\$ -	\$ 800.00	\$ -	0.00%
F2210010	551010	Principal Supplies	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	0.00%
F2210510	551010	Copying Supplies						
F2250070	551010	Building Technology	\$ 423.68	\$ 2,500.00	\$ 2,500.00	\$ 3,700.00	\$ 1,200.00	48.00%
F2410010	551010	Textbooks/Related Material	\$ 514.89	\$ 5,500.00	\$ 684.81	\$ 5,500.00	\$ -	0.00%
F2410020	551010	SPED Textbooks	\$ -	\$ 550.00	\$ -	\$ 550.00	\$ -	0.00%
F2415010	551010	Library Supplies	\$ -	\$ 1,000.00	\$ 924.39	\$ 1,000.00	\$ -	0.00%
F2430010	551010	General Teaching Supplies	\$ 16,914.00	\$ 5,500.00	\$ 2,275.38	\$ 5,500.00	\$ -	0.00%
F2430020	551010	General Sped Supplies	\$ 307.86	\$ 550.00	\$ 397.50	\$ 550.00	\$ -	0.00%
F2451070	551010	Classroom Technology	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
F3200070	551010	Health/Nurse/Supplies	\$ -	\$ 225.00	\$ 194.08	\$ 225.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 18,160.43	\$ 16,575.00	\$ 6,976.16	\$ 17,775.00	\$ 1,200.00	7.24%
F2210010	575000	Principal/Other Expense	\$ 50.00	\$ 500.00	\$ -	\$ 400.00	\$ (100.00)	-20.00%
F2218010	575000	Principal/Dues & Subscription	\$ 500.00	\$ 500.00	\$ -	\$ 600.00	\$ 100.00	20.00%
F2357010	575000	Prof Develop/Workshop/Expe						
F6200010	575000	Comm Serv/Civic Act						
		Sub Total Other	\$ 550.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
		<b>TOTAL STUDLEY ELEMENTARY SCHOOL</b>	<b>\$ 2,971,559.40</b>	<b>\$ 3,050,461.00</b>	<b>\$ 2,077,723.68</b>	<b>\$ 3,420,515.00</b>	<b>\$ 370,054.00</b>	<b>12.13%</b>

APS PROJECTED FY17 BUDGET  
HILL-ROBERTS ELEMENTARY SCHOOL  
5/26/2016

ACCT #	ACCOUNT NAME	YTD LEVEL SERVICED				INCREASE DECREASE	PERCENT CHANGE	
		ACTUAL FY15	BUDGETED FY16	3/31/2016 FY16	BUDGET FY17			
D2210010	511200	Principal/Prof Salary	\$ 93,930.00	\$ 93,000.00	\$ 72,989.20	\$ 100,000.00	\$ 7,000.00	7.53%
D2305010	511200	Teacher/Prof Salary	\$ 1,551,674.79	\$ 1,776,481.68	\$ 1,070,643.68	\$ 1,883,500.00	\$ 107,018.32	6.02%
D2305020	511200	Teacher/SPED/Prof Sal	\$ 159,861.02	\$ 178,400.00	\$ 148,896.78	\$ 225,000.00	\$ 48,600.00	26.12%
D2305090	511200	Teacher/ELL/Prof Sal	\$ 28,095.60	\$ 29,500.00	\$ 18,164.64	\$ 33,000.00	\$ 3,500.00	11.86%
D2353010	511200	Prof Develop/Inservice						
D2357010	511200	Prof Dev/Workshop/Prof Sal						
D2710010	511200	Guidance/Prof Salary	\$ 45,158.58	\$ 49,000.00	\$ 29,928.47	\$ 55,000.00	\$ 6,000.00	12.24%
D2800010	511200	Psych/Prof Salary	\$ 43,577.58	\$ 45,000.00	\$ 16,783.20	\$ 28,000.00	\$ (17,000.00)	-37.78%
D3200070	511200	Health/Nurse/Prof Salaries	\$ 49,345.96	\$ 52,900.00	\$ 32,287.12	\$ 60,000.00	\$ 7,100.00	13.42%
D3520070	511200	Student Act/Prof Salaries						
D2210010	511310	Principal/Clerk Salary	\$ 65,731.03	\$ 67,000.00	\$ 50,620.17	\$ 68,600.00	\$ 1,600.00	2.39%
D2330090	511320	Teacher/ELL/ILA						
D2325010	511320	Teacher/Sub/ILA	\$ 392.00	\$ 1,000.00	\$ 1,775.00	\$ 1,000.00	\$ -	0.00%
D2325020	511320	ILA/Sub/Non-Cert	\$ 7,535.50	\$ 9,000.00	\$ 833.00	\$ 9,000.00	\$ -	0.00%
D2330010	511320	Teacher/ILA/Salary	\$ 30,779.00	\$ 44,000.00	\$ 31,973.68	\$ 43,000.00	\$ (1,000.00)	-2.27%
D2330020	511320	Teacher/SPED/ILA/Salary	\$ 62,282.00	\$ 65,000.00	\$ 64,769.78	\$ 97,000.00	\$ 32,000.00	49.23%
D2340010	511320	Library/Non-Prof Sal	\$ 31,823.76	\$ 22,000.00	\$ 13,295.18	\$ 17,900.00	\$ (4,100.00)	-18.64%
D2310070	511330	Home Instruct/Tutor						
D4110070	511330	Custodian/Non-Prof Sal	\$ 44,574.64	\$ 46,750.00	\$ 35,089.76	\$ 47,400.00	\$ 650.00	1.39%
D2210010	513000	Principal/Clerk Overtime					\$ -	#DIV/0!
D2210010	514100	Principal/Prof Longevity						
D2305010	514100	Teacher/Prof Longevity	\$ 25,680.00	\$ 23,680.00	\$ -	\$ 37,000.00	\$ 13,320.00	56.25%
D2305020	514100	Teacher/SPED/Prof Longevity		\$ 5,200.00	\$ -	\$ 800.00	\$ (4,400.00)	-84.62%
D2805010	514100	Psych/Prof Longevity		\$ 440.00	\$ -	\$ -	\$ (440.00)	-100.00%
D3200070	514100	Health/Prof Longevity						
D4110070	514100	Custodian Longevity	\$ -	\$ -	\$ 825.00	\$ 825.00	\$ 825.00	#DIV/0!
D2210010	514110	Principal/Clerk Longevity	\$ 1,150.00	\$ 1,300.00	\$ 1,150.00	\$ 1,150.00	\$ (150.00)	-11.54%
D2330020	514120	Teacher/SPED/ILA/Longevity	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
D2340010	514120	Library/ILA Longevity	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ -	0.00%
D2210010	515025	Contractual Travel	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
		Sub Total Salaries	\$ 2,243,541.44	\$ 2,511,601.68	\$ 1,589,914.62	\$ 2,710,125.00	\$ 198,523.32	7.90%
D4120070	521012	Heating, Gas	\$ 37,401.28	\$ 35,000.00	\$ 21,145.04	\$ 35,000.00	\$ -	0.00%
D4130070	521020	Lights And Power	\$ 78,467.23	\$ 75,000.00	\$ 48,368.57	\$ 75,000.00	\$ -	0.00%
		Sub Total Utilities	\$ 115,868.51	\$ 110,000.00	\$ 69,513.61	\$ 110,000.00	\$ -	0.00%
D2325010	530500	Teacher/Contract Service						
D2210010	534210	Principal Postage	\$ 784.00	\$ 800.00	\$ 784.00	\$ 800.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 784.00	\$ 800.00	\$ 784.00	\$ 800.00	\$ -	0.00%
D2210010	551010	Principal Supplies	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	0.00%
D2210510	551010	Copying Supplies						
D2250070	551010	Building Technology	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00	\$ 3,700.00	\$ 1,200.00	48.00%
D2410010	551010	Textbooks/Related Material	\$ 1,688.62	\$ 5,500.00	\$ 955.39	\$ 5,500.00	\$ -	0.00%
D2410020	551010	SPED Textbooks	\$ 181.28	\$ 550.00	\$ -	\$ 550.00	\$ -	0.00%
D2415010	551010	Library Supplies	\$ 998.82	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
D2430010	551010	General Teaching Supplies	\$ 7,657.53	\$ 5,500.00	\$ 4,055.38	\$ 5,500.00	\$ -	0.00%
D2430020	551010	General Sped Supplies	\$ 548.68	\$ 550.00	\$ 344.35	\$ 550.00	\$ -	0.00%
D2451070	551010	Classroom Technology	\$ 1,819.28	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
D3200070	551010	Health/Nurse/Supplies	\$ 210.73	\$ 225.00	\$ -	\$ 225.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 14,104.92	\$ 16,575.00	\$ 7,855.12	\$ 17,775.00	\$ 1,200.00	7.24%
D2210010	575000	Principal/Other Expense	\$ 235.00	\$ 500.00	\$ -	\$ 400.00	\$ (100.00)	-20.00%
D2216010	575000	Principal/Dues & Subscription	\$ -	\$ 500.00	\$ -	\$ 600.00	\$ 100.00	20.00%
D2357010	575000	Prof Develop/Workshop/Expe						
D6200010	575000	Comm Serv/Civic Act						
		Sub Total Other	\$ 235.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
		<b>TOTAL HILL-ROBERTS ELEMENTARY SCHOOL</b>	<b>\$ 2,374,533.87</b>	<b>\$ 2,639,976.68</b>	<b>\$ 1,668,067.35</b>	<b>\$ 2,839,700.00</b>	<b>\$ 199,723.32</b>	<b>7.57%</b>

APS FY17 BUDGET  
 HYMAN FINE ELEMENTARY SCHOOL  
 5/26/2016

ACCT #	ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
E2210010	511200 Principal/Prof Salary	\$ 95,707.00	\$ 97,600.00	\$ 75,077.00	\$ 103,000.00	\$ 5,400.00	5.53%
E2305010	511200 Teacher/Prof Salary	\$ 1,774,151.38	\$ 1,863,407.00	\$ 1,066,819.64	\$ 1,912,500.00	\$ 49,093.00	2.63%
E2305020	511200 Teacher/SPED/Prof Sal	\$ 224,738.24	\$ 231,800.00	\$ 128,113.60	\$ 300,000.00	\$ 68,200.00	29.42%
E2305090	511200 Teacher/ELL/Prof Sal	\$ 118,250.00	\$ 82,600.00	\$ 80,319.68	\$ 84,300.00	\$ 1,700.00	2.06%
E2353010	511200 Prof Develop/Inservice						
E2357010	511200 Prof Dev/Workshop/Prof Sal						
E2710010	511200 Guidance/Prof Salary	\$ 70,326.30	\$ 74,200.00	\$ 47,004.80	\$ 82,700.00	\$ 8,500.00	11.46%
E2800010	511200 Psych/Prof Salary	\$ 44,597.54	\$ 45,000.00	\$ 27,612.00	\$ 46,400.00	\$ 1,400.00	3.11%
E3200070	511200 Health/Nurse/Prof Salaries	\$ 70,038.88	\$ 71,500.00	\$ 44,009.22	\$ 73,600.00	\$ 2,100.00	2.94%
E2330090	511320 Teacher/ELL/ILA	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
E2210010	511310 Principal/Clerk Salary	\$ 64,586.76	\$ 67,000.00	\$ 54,203.35	\$ 70,000.00	\$ 3,000.00	4.48%
E2215010	511310 Principal/Clerk Subs						
E2325010	511320 Teacher/Sub/ILA	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
E2325020	511320 ILA/Sub/Non-Cert	\$ -	\$ 500.00	\$ 1,400.00	\$ 500.00	\$ -	0.00%
E2330010	511320 Teacher/ILA/Salary	\$ 31,229.00	\$ 44,400.00	\$ 32,530.29	\$ 43,400.00	\$ (1,000.00)	-2.25%
E2330020	511320 Teacher/SPED/ILA/Salary	\$ 57,923.00	\$ 62,050.00	\$ 38,542.08	\$ 65,600.00	\$ 3,550.00	5.72%
E2340010	511320 Library/Non-Prof Sal	\$ 31,698.98	\$ 20,700.00	\$ 10,101.55	\$ 16,900.00	\$ (3,800.00)	-18.36%
E2330070	511330 Home Instruct/Tutor	\$ 259.00		\$ -			
E4110070	511330 Custodian/Non-Prof Sal	\$ 35,509.76	\$ 39,000.00	\$ 29,007.36	\$ 40,700.00	\$ 1,700.00	4.38%
E2210010	513000 Principal/Clerk Overtime	\$ 579.10	\$ 580.00	\$ -	\$ -	\$ (580.00)	-100.00%
E2210010	514100 Principal/Prof Longevity						
E2210010	514110 Principal/Clerk Longevity	\$ 1,000.00	\$ 1,150.00	\$ 2,450.00	\$ 2,450.00	\$ 1,300.00	113.04%
E2305010	514100 Teacher/Prof Longevity	\$ 24,580.00	\$ 27,600.00	\$ -	\$ 29,340.00	\$ 1,740.00	6.30%
E2305020	514100 Teacher/SPED/Prof Longevity	\$ 4,580.00	\$ 4,800.00	\$ -	\$ 4,400.00	\$ (400.00)	-8.33%
E2305090	514100 Teacher/ELL/Prof Longevity	\$ 1,040.00	\$ 1,120.00	\$ -	\$ 800.00	\$ (320.00)	-28.57%
E2710010	514100 Guidance/Longevity						
E2800010	514100 Psych/Prof Longevity						
E3200070	514100 Health/Prof Longevity	\$ -	\$ -	\$ -	\$ 800.00	\$ 800.00	#DIV/0!
E4110070	514100 Custodian Longevity						
E2330010	514120 Teacher/ILA/Longevity	\$ 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	\$ 50.00	4.00%
E2340010	514120 Library/ILA Longevity	\$ 1,250.00	\$ 1,250.00	\$ 650.00	\$ 650.00	\$ (600.00)	-48.00%
E2210010	515025 Principal/In-State Travel	\$ 250.00	\$ 500.00	\$ 300.00	\$ 500.00	\$ -	0.00%
	Sub Total Salaries	\$ 2,654,154.94	\$ 2,739,307.00	\$ 1,610,240.57	\$ 2,881,140.00	\$ 141,833.00	5.18%
E4120070	521012 Heating, Gas	\$ 35,572.44	\$ 33,000.00	\$ 20,668.68	\$ 33,000.00	\$ -	0.00%
E4130070	521020 Lights And Power	\$ 90,236.75	\$ 88,000.00	\$ 58,042.69	\$ 88,000.00	\$ -	0.00%
	Sub Total Utilities	\$ 125,809.19	\$ 121,000.00	\$ 78,711.37	\$ 121,000.00	\$ -	0.00%
E2325010	530500 Teacher/Contract Service						
E2330070	530500 Home Instruct/Tutor				\$ -	\$ -	#DIV/0!
E2210010	534210 Principal Postage	\$ -	\$ 800.00	\$ -	\$ 800.00	\$ -	0.00%
	Sub Total Purchased Services	\$ -	\$ 800.00	\$ -	\$ 800.00	\$ -	0.00%
E2210010	551010 Principal Supplies	\$ -	\$ 500.00	\$ 85.29	\$ 250.00	\$ (250.00)	-50.00%
E2210510	551010 Copying Supplies						
E2250070	551010 Building Technology	\$ 513.74	\$ 2,500.00	\$ 2,500.00	\$ 3,700.00	\$ 1,200.00	48.00%
E2410010	551010 Textbooks/Related Material	\$ 7,977.00	\$ 5,500.00	\$ 684.81	\$ 5,500.00	\$ -	0.00%
E2410020	551010 SPED Textbooks	\$ -	\$ 550.00	\$ -	\$ 550.00	\$ -	0.00%
E2415010	551010 Library Supplies	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
E2430010	551010 General Teaching Supplies	\$ 5,898.33	\$ 5,500.00	\$ 3,063.83	\$ 5,500.00	\$ -	0.00%
E2430020	551010 General Sped Supplies	\$ 24.56	\$ 550.00	\$ -	\$ 550.00	\$ -	0.00%
E2451070	551010 Classroom Technology	\$ 167.13	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
E3200070	551010 Health/Nurse/Supplies		\$ 225.00	\$ 223.58	\$ 225.00	\$ -	0.00%
	Sub Total Supplies, Materials & Equipment	\$ 14,580.76	\$ 16,825.00	\$ 6,557.51	\$ 17,775.00	\$ 950.00	5.65%
E2210010	575000 Principal/Other Expense	\$ -	\$ 500.00	\$ 135.00	\$ 400.00	\$ (100.00)	-20.00%
E2216010	575000 Principal/Dues & Subscription	\$ 50.00	\$ 500.00	\$ 50.00	\$ 600.00	\$ 100.00	20.00%
E6200010	575000 Comm Serv/Civic Act						
	Sub Total Other	\$ 50.00	\$ 1,000.00	\$ 185.00	\$ 1,000.00	\$ -	0.00%
	<b>TOTAL HYMAN FINE ELEMENTARY SCHOOL</b>	<b>\$ 2,794,594.89</b>	<b>\$ 2,878,932.00</b>	<b>\$ 1,695,694.45</b>	<b>\$ 3,021,715.00</b>	<b>\$ 142,783.00</b>	<b>4.96%</b>

APS FY17 BUDGET  
 WILLETT ELEMENTARY SCHOOL  
 5/26/2016

ACCT #	ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE	
G2210010	511200	Principal/Prof Salary	\$ 93,930.00	\$ 95,325.00	\$ 73,327.00	\$ 101,000.00	\$ 5,675.00	5.95%
G2305010	511200	Teacher/Prof Salary	\$ 1,340,646.79	\$ 1,418,977.00	\$ 1,004,087.44	\$ 1,610,800.00	\$ 191,823.00	13.52%
G2305020	511200	Teacher/SPED/Prof Sal	\$ 278,205.00	\$ 292,239.00	\$ 184,811.68	\$ 346,500.00	\$ 54,261.00	18.57%
G2305090	511200	Teacher/ELL/Prof Salaries	\$ 88,857.72	\$ 101,450.00	\$ 59,541.76	\$ 144,900.00	\$ 43,450.00	42.83%
G2353010	511200	Prof Develop/Inservice						
G2357010	511200	Prof Develop/Workshop/Prof						
G2710010	511200	Guidance/Prof Salary	\$ 50,547.08	\$ 54,260.00	\$ 33,055.47	\$ 60,500.00	\$ 6,240.00	11.50%
G2800010	511200	Psych/Prof Salary	\$ 36,910.86	\$ 38,000.00	\$ 23,361.20	\$ 39,200.00	\$ 1,200.00	3.16%
G3200070	511200	Health/Nurse/Prof Salaries	\$ 53,929.90	\$ 56,800.00	\$ 45,954.25	\$ 68,800.00	\$ 12,000.00	21.13%
G3520070	511200	Student Act/ Prof Salaries						
G2210010	511310	Principal/Clerk Salary	\$ 64,698.99	\$ 67,300.00	\$ 50,939.29	\$ 68,300.00	\$ 1,000.00	1.49%
G2300090	511320	Teacher/ELL/ILA	\$ 28,279.00	\$ 32,000.00	\$ 11,521.86	\$ 22,000.00	\$ (10,000.00)	-31.25%
G2325010	511320	ILA/Sub/Reg/Non Cert	\$ 189.00	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
G2325020	511320	ILA/Sub/Non-Cert	\$ 4,063.50	\$ 3,000.00	\$ 1,876.00	\$ 3,000.00	\$ -	0.00%
G2330010	511320	Teacher/ILA/Salary	\$ 37,764.51	\$ 34,125.00	\$ 8,578.34	\$ 10,000.00	\$ (24,125.00)	-70.70%
G2330020	511320	Teacher/SPED/ILA/Salary	\$ 79,457.81	\$ 100,000.00	\$ 93,635.35	\$ 134,600.00	\$ 34,600.00	34.60%
G2340010	511320	Library/Non-Prof Sal	\$ 31,082.98	\$ 20,000.00	\$ 10,392.49	\$ 16,700.00	\$ (3,300.00)	-16.50%
G4110070	511330	Custodian/Non-Prof Sal	\$ 44,772.10	\$ 46,400.00	\$ 34,715.52	\$ 47,400.00	\$ 1,000.00	2.18%
G2210010	513000	Principal/Clerk Overtime					\$ -	#DIV/0!
G2210010	514100	Principal/Prof Longevity						
G2210010	514110	Principal/Clerk Longevity	\$ 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	\$ 5,080.00	31.91%
G2305020	514100	Teacher/SPED/Prof Longevity	\$ 1,120.00	\$ 2,000.00	\$ -	\$ 2,200.00	\$ 200.00	10.00%
G2800010	514100	Psych Longevity	\$ 384.00	\$ 400.00	\$ -	\$ 500.00	\$ 100.00	25.00%
G3200070	514100	Health/Prof Longevity						
G4110070	514100	Custodian Longevity	\$ 925.00	\$ 925.00	\$ 925.00	\$ 925.00	\$ -	0.00%
G2325010	514120	ELL/ILA/Longevity	\$ 800.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
G2330020	514120	Teacher/SPED/ILA/Longevity	\$ 650.00	\$ 650.00	\$ 1,450.00	\$ 1,450.00	\$ 800.00	123.08%
G2340010	514120	Library/ILA Longevity	\$ 800.00	\$ 800.00	\$ 650.00	\$ 650.00	\$ (150.00)	-18.75%
G2210010	515025	Principal/In-State Travel	\$ 500.00	\$ 500.00	\$ 300.00	\$ 500.00	\$ -	0.00%
		Sub Total Salaries	\$ 2,251,184.24	\$ 2,382,721.00	\$ 1,640,272.65	\$ 2,702,575.00	\$ 319,854.00	13.42%
G4120070	521012	Heating, Gas	\$ 32,877.02	\$ 30,000.00	\$ 17,111.76	\$ 30,000.00	\$ -	0.00%
G4130070	521020	Lights And Power	\$ 48,246.39	\$ 45,000.00	\$ 30,447.83	\$ 45,000.00	\$ -	0.00%
		Sub Total Utilities	\$ 81,123.41	\$ 75,000.00	\$ 47,559.59	\$ 75,000.00	\$ -	0.00%
G2325010	530500	Teacher/Contract Service						
G2330070	530500	Home Instruct/Tutor						
G2210010	534210	Principal Postage	\$ 541.95	\$ 600.00	\$ 445.75	\$ 600.00	\$ -	0.00%
		Sub Total Purchased Services	\$ 541.95	\$ 600.00	\$ 445.75	\$ 600.00	\$ -	0.00%
G2210010	551010	Principal Supplies	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ -	#DIV/0!
G2210510	551010	Copying Supplies						
G2250070	551010	Building Technology	\$ 709.37	\$ 3,500.00	\$ 3,500.00	\$ 3,700.00	\$ 200.00	5.71%
G2410010	551010	Textbooks/Related Material	\$ 981.80	\$ 2,500.00	\$ 1,655.43	\$ 5,000.00	\$ 2,500.00	100.00%
G2410020	551010	SPED Textbooks	\$ 99.95	\$ 550.00	\$ 286.89	\$ 550.00	\$ -	0.00%
G2415010	551010	Library Supplies	\$ 142.50	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
G2430010	551010	General Teaching Supplies	\$ 6,095.87	\$ 5,000.00	\$ 3,817.96	\$ 5,000.00	\$ -	0.00%
G2430020	551010	General Sped Supplies	\$ 34.50	\$ 550.00	\$ 401.38	\$ 550.00	\$ -	0.00%
G2451070	551010	Classroom Technology	\$ 2,000.00	\$ 2,000.00	\$ 1,962.00	\$ 500.00	\$ (1,500.00)	-75.00%
G3200070	551010	Health/Nurse/Supplies	\$ 24.00	\$ 225.00	\$ -	\$ 225.00	\$ -	0.00%
		Sub Total Supplies, Materials & Equipment	\$ 10,037.99	\$ 15,575.00	\$ 11,423.66	\$ 16,775.00	\$ 1,200.00	7.70%
G2210010	575000	Principal/Other Expenses	\$ 500.00	\$ 500.00	\$ 160.00	\$ 400.00	\$ (100.00)	-20.00%
G2216010	575000	Principal/Dues & Subscription	\$ 500.00	\$ 500.00	\$ 500.00	\$ 600.00	\$ 100.00	20.00%
G2357010	575000	Prof Develop/Workshop/Expe						
G6200010	575000	Comm Serv/Civic Act						
		Sub Total Other	\$ 1,000.00	\$ 1,000.00	\$ 660.00	\$ 1,000.00	\$ -	0.00%
		TOTAL WILLETT ELEMENTARY SCHOOL	\$ 2,343,887.59	\$ 2,474,896.00	\$ 1,700,361.65	\$ 2,795,950.00	\$ 321,054.00	12.97%

APS FY17 BUDGET  
 BRENNAN MIDDLE SCHOOL  
 5/26/2016

ACCT #	ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD	LEVEL SERVICED	INCREASE DECREASE	PERCENT CHANGE	
				3/31/2016 FY16	BUDGET FY17			
I2210010	511200	Principal/Prof Salary	\$ 201,523.00	\$ 225,000.00	\$ 171,046.98	\$ 231,200.00	\$ 6,200.00	2.76%
I2305010	511200	Teacher/Prof Salary	\$ 2,110,996.00	\$ 2,104,891.00	\$ 1,247,057.68	\$ 2,160,000.00	\$ 55,109.00	2.62%
I2305020	511200	Teacher/SPED/Prof Sal	\$ 391,969.00	\$ 458,000.00	\$ 309,560.96	\$ 511,200.00	\$ 53,200.00	11.62%
I2305090	511200	Teacher/ELL/Prof Sal	\$ 68,193.00	\$ 71,645.00	\$ 44,285.28	\$ 80,000.00	\$ 8,355.00	11.66%
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	\$ 80,636.41	\$ 136,000.00	\$ 40,000.00	41.67%
I2800010	511200	Psych/Prof Salary	\$ 27,304.59	\$ 30,000.00	\$ 22,191.04	\$ 32,500.00	\$ 2,500.00	8.33%
I3200070	511200	Health/Nurse/Prof Salaries	\$ 82,776.44	\$ 84,440.00	\$ 52,033.56	\$ 87,000.00	\$ 2,560.00	3.03%
I3510070	511200	Athletic/Prof Salary					\$ -	#DIV/0!
I3520070	511200	Student Act/Prof Salaries	\$ 8,766.70	\$ 9,000.00	\$ 9,201.38	\$ 42,000.00	\$ 33,000.00	366.67%
I2210010	511310	Principal/Clerk Salary	\$ 71,678.34	\$ 78,500.00	\$ 58,626.16	\$ 79,800.00	\$ 1,300.00	1.66%
I2215010	511310	Principal/Clerk Subs						
I2330090	511320	ILA/ELL	\$ 15,730.00	\$ 16,200.00	\$ 22,471.62	\$ 30,700.00	\$ 14,500.00	89.51%
I2325020	511320	ILA/Sub/Non-Cert	\$ 2,408.00	\$ 3,000.00	\$ 5,337.50	\$ 3,000.00	\$ -	0.00%
I2330010	511320	Teacher/ILA/Salary	\$ -	\$ 16,200.00	\$ -	\$ -	\$ (16,200.00)	-100.00%
I2330020	511320	Teacher/SPED/ILA/Salary	\$ 237,355.50	\$ 333,400.00	\$ 148,101.85	\$ 230,000.00	\$ (103,400.00)	-31.01%
I2340010	511320	Library/Non-Prof Sal	\$ 26,909.50	\$ 17,500.00	\$ 9,690.92	\$ 14,200.00	\$ (3,300.00)	-18.86%
I3200070	511320	Non Professional Salaries/LPN	\$ 26,005.84	\$ 26,000.00	\$ 20,210.24	\$ 26,500.00	\$ 500.00	1.92%
I2310070	511330	Home Instruct/Tutor			\$ 1,048.00			
I4110070	511330	Custodian/Non-Prof Sal	\$ 44,747.44	\$ 46,400.00	\$ 35,069.76	\$ 47,400.00	\$ 1,000.00	2.16%
I2210010	513000	Principal/Clerk Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
I2210010	514100	Principal/Prof Longevity	\$ 2,700.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
I2305010	514100	Teacher/Prof Longevity	\$ 29,200.00	\$ 33,320.00	\$ -	\$ 31,000.00	\$ (2,320.00)	-6.96%
I2305020	514100	Teacher/SPED/Prof Longevity	\$ 3,200.00	\$ 3,440.00	\$ -	\$ 4,600.00	\$ 1,160.00	33.72%
I2305090	514100	Teacher/ELL/Prof Longevity	\$ -	\$ -	\$ -	\$ 800.00		
I2340010	514100	Library/Prof Longevity						
I2710010	514100	Guidance/Prof Longevity	\$ 2,000.00	\$ 1,920.00	\$ -	\$ 1,600.00	\$ (320.00)	-16.67%
I2800010	514100	Psych/Prof Longevity						
I3200070	514100	Health/Prof Longevity	\$ 960.00	\$ 1,040.00	\$ -	\$ 1,160.00	\$ 120.00	11.54%
I4110070	514100	Custodian Longevity		\$ 825.00	\$ 825.00	\$ 825.00	\$ -	0.00%
I2210010	514110	Principal/Clerk Longevity	\$ 1,150.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
I2330020	514120	Teacher/SPED/ILA/Longevity	\$ 3,350.00	\$ 5,050.00	\$ 2,900.00	\$ 3,900.00	\$ (1,150.00)	-22.77%
I2330090	514120	ELL/ILA/Longevity	\$ 400.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%
I2340010	514120	Library/ILA Longevity						
I2210010	515025	Principal/In-State Travel	\$ 250.00	\$ 250.00	\$ 300.00	\$ 500.00	\$ 250.00	100.00%

		<b>Sub Total Salaries</b>	<b>\$ 3,462,010.39</b>	<b>\$ 3,664,121.00</b>	<b>\$ 2,242,694.34</b>	<b>\$ 3,757,985.00</b>	<b>\$ 93,064.00</b>	<b>2.54%</b>
I4120070	521012	Heating, Gas	\$ 78,029.45	\$ 76,000.00	\$ 47,498.87	\$ 76,000.00	\$ -	0.00%
I4130070	521020	Lights And Power	\$ 153,651.50	\$ 150,000.00	\$ 119,712.33	\$ 150,000.00	\$ -	0.00%
		<b>Sub Total Utilities</b>	<b>\$ 231,680.95</b>	<b>\$ 226,000.00</b>	<b>\$ 167,211.20</b>	<b>\$ 226,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
I2325010	530500	Teacher/Contract Service						
I2330010	530500	Home Instruct/Contract Serv						
I2210010	534210	Principal Postage	\$ 446.96	\$ 1,000.00	\$ 964.30	\$ 1,000.00	\$ -	0.00%
		<b>Sub Total Purchased Services</b>	<b>\$ 446.96</b>	<b>\$ 1,000.00</b>	<b>\$ 964.30</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
I2210010	551010	Principal Supplies	\$ 226.34	\$ 271.28	\$ 271.28	\$ 250.00	\$ (21.28)	-7.84%
I2210510	551010	Copying Supplies						
I2250070	551010	Building Technology	\$ 990.58	\$ 5,146.91	\$ 5,146.91	\$ 4,700.00	\$ (446.91)	-8.68%
I2410010	551010	Textbooks/Related Material	\$ 1,287.50	\$ 3,962.24	\$ 3,860.42	\$ 6,000.00	\$ 2,037.76	51.43%
I2410020	551010	SPED Textbooks	\$ 612.16	\$ 750.00	\$ 34.72	\$ 600.00	\$ (150.00)	-20.00%
I2415010	551010	Library Supplies	\$ 416.37	\$ 1,000.00	\$ 901.58	\$ 1,000.00	\$ -	0.00%
I2430010	551010	General Teaching Supplies	\$ 10,634.97	\$ 7,500.00	\$ 6,658.57	\$ 6,000.00	\$ (1,500.00)	-20.00%
I2430020	551010	General Sped Supplies	\$ 352.78	\$ 750.00	\$ 630.65	\$ 600.00	\$ (150.00)	-20.00%
I2451070	551010	Classroom Technology	\$ 3,657.47	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!
I3200070	551010	Health/Nurse/Supplies	\$ -	\$ 250.00	\$ -	\$ 300.00	\$ 50.00	20.00%
		<b>Sub Total Supplies, Materials &amp; Equipment</b>	<b>\$ 18,178.17</b>	<b>\$ 19,630.43</b>	<b>\$ 17,504.13</b>	<b>\$ 20,450.00</b>	<b>\$ 819.57</b>	<b>4.17%</b>
I2210010	575000	Principal/Other Expenses	\$ 80.00	\$ 119.57	\$ 27.50	\$ 400.00	\$ 280.43	234.53%
I2216010	575000	Principal/Dues & Subscription	\$ -	\$ 500.00	\$ -	\$ 600.00	\$ 100.00	20.00%
I6200010	575000	Comm Serv/Civic Act						
		<b>Sub Total Other</b>	<b>\$ 80.00</b>	<b>\$ 619.57</b>	<b>\$ 27.50</b>	<b>\$ 1,000.00</b>	<b>\$ 380.43</b>	<b>61.40%</b>
		<b>TOTAL BRENNAN MIDDLE SCHOOL</b>	<b>\$ 3,712,396.47</b>	<b>\$ 3,911,371.00</b>	<b>\$ 2,428,401.47</b>	<b>\$ 4,006,435.00</b>	<b>\$ 94,264.00</b>	<b>2.41%</b>

APS FY17 BUDGET  
WAMSUTTA MIDDLE SCHOOL  
5/26/2016

ACCT #		ACCOUNT NAME	ACTUAL FY5	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
K2210010	511200	Principal/Prof Salary	\$ 206,128.30	\$ 220,000.00	\$ 169,329.11	\$ 227,500.00	\$ 7,500.00	3.41%
K2305010	511200	Teacher/Prof Salary	\$ 1,841,600.10	\$ 1,998,019.00	\$ 1,243,337.90	\$ 2,119,000.00	\$ 120,981.00	6.06%
K2305020	511200	Teacher/SPED/Prof Sal	\$ 595,523.04	\$ 652,900.00	\$ 391,948.16	\$ 731,700.00	\$ 78,800.00	12.07%
K2305090	511200	Teacher/ELL/Prof Sal	\$ 45,906.02	\$ 46,500.00	\$ 35,441.44	\$ 48,000.00	\$ 1,500.00	3.23%
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	\$ 78,827.40	\$ 132,400.00	\$ 42,150.00	46.70%
K2800010	511200	Psych/Prof Salary	\$ 43,693.78	\$ 44,105.00	\$ 27,246.24	\$ 45,500.00	\$ 1,395.00	3.16%
K3200070	511200	Health/Nurse/Prof Salaries	\$ 70,010.88	\$ 71,420.00	\$ 43,994.16	\$ 73,800.00	\$ 2,380.00	3.33%
K3510070	511200	Athletic/Prof Salary	\$ 1,980.00	\$ -		\$ -	\$ -	#DIV/0!
K3520070	511200	Student Act/Prof Salaries	\$ 6,834.00	\$ 9,000.00	\$ 6,095.00	\$ 42,000.00	\$ 33,000.00	366.67%
K2210010	511310	Principal/Clerk Salary	\$ 75,657.98	\$ 80,200.00	\$ 59,992.60	\$ 82,200.00	\$ 2,000.00	2.49%
K2215010	511310	Principal/Clerk Subs						
K2325010	511320	Teacher/Sub/ILA						
K2325020	511320	ILA/Sub/Non-Cert	\$ 1,092.00	\$ 1,200.00	\$ 1,897.00	\$ 1,200.00	\$ -	0.00%
K2330010	511320	Teacher/ILA/Salary						
K2330020	511320	Teacher/SPED/ILA/Salary	\$ 143,324.07	\$ 155,300.00	\$ 114,048.98	\$ 199,600.00	\$ 44,300.00	28.53%
K2330090	511320	Teacher/ELL/ILA/Salaries	\$ 15,499.00	\$ -		\$ -	\$ -	#DIV/0!
K2340010	511320	Library/Non-Prof Sal	\$ 30,779.00	\$ 20,100.00	\$ 10,058.84	\$ 17,000.00	\$ (3,100.00)	-15.42%
K3200070	511321	Health/Non-Prof Salaries						
K2310070	511330	Home Instruct/Tutor			\$ 240.50			
K4110070	511330	Custodian/Non-Prof Sal	\$ 44,772.10	\$ 46,400.00	\$ 35,069.76	\$ 47,400.00	\$ 1,000.00	2.16%
K2210010	513000	Principal/Clerk Overtime			\$ -	\$ -	\$ -	#DIV/0!
K2210010	514100	Principal/Prof Longevity	\$ 2,450.00	\$ 2,450.00	\$ -	\$ 2,450.00	\$ -	0.00%
K2305010	514100	Teacher/Prof Longevity	\$ 21,760.00	\$ 21,840.00	\$ -	\$ 26,800.00	\$ 4,960.00	22.71%
K2305020	514100	Teacher/SPED/Prof Longevity	\$ 6,800.00	\$ 6,960.00	\$ -	\$ 9,000.00	\$ 2,040.00	29.31%
K2305090	514100	Teacher/ELL/Prof Longevity	\$ 1,520.00	\$ 960.00	\$ -	\$ 1,080.00	\$ 120.00	12.50%
K2330020	511320	Teacher/SPED/ILA Longevity			\$ 800.00		\$ -	#DIV/0!
K2330090	514120	Teacher/SPED/ILA Longevity					\$ -	#DIV/0!
K2340010	514100	Library Longevity					\$ -	#DIV/0!
K2340010	514120	ILA Longevity					\$ -	#DIV/0!
K2710010	514100	Guidance/Prof Longevity	\$ 1,440.00	\$ 1,760.00		\$ 2,270.00	\$ 510.00	28.98%
K2800010	514100	Psych/Prof Longevity						
K3200070	514100	Health/Prof Longevity	\$ 1,280.00	\$ 1,360.00	\$ -	\$ 1,500.00	\$ 140.00	10.29%
K4110070	514100	Custodian Longevity	\$ 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	\$ -	0.00%

K2330020	514120	Teacher/SPED/ILA/Longevity	\$ 800.00	\$ 4,750.00	\$ 800.00	\$ 1,200.00	\$ (3,550.00)	-74.74%
K2330090	514120	Teacher/ELL/ILA/Longevity	\$ 400.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
K2340010	514120	Library/ILA Longevity	\$ 650.00	\$ 650.00	\$ 800.00	\$ 400.00	\$ (250.00)	-38.46%
K2210010	515025	Principal/In-State Travel	\$ -	\$ 500.00	\$ 300.00	\$ 500.00	\$ -	0.00%
		<b>Sub Total Salaries</b>	<b>\$ 3,299,436.49</b>	<b>\$ 3,479,599.00</b>	<b>\$ 2,223,202.09</b>	<b>\$ 3,815,475.00</b>	<b>\$ 335,876.00</b>	<b>9.65%</b>
K4120070	521012	Heating, Gas	\$ 88,638.26	\$ 85,000.00	\$ 50,468.05	\$ 85,000.00	\$ -	0.00%
K4130070	521020	Lights And Power	\$ 151,467.54	\$ 145,000.00	\$ 115,151.59	\$ 145,000.00	\$ -	0.00%
		<b>Sub Total Utilities</b>	<b>\$ 240,105.80</b>	<b>\$ 230,000.00</b>	<b>\$ 165,619.64</b>	<b>\$ 230,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
K2325010	530500	Teacher/Contract Service						
K2330010	530500	Home Instruct/Contract Serv			\$ 983.00			
K2210010	534210	Principal Postage	\$ 994.20	\$ 1,000.00	\$ 999.40	\$ 1,000.00	\$ -	0.00%
		<b>Sub Total Purchased Services</b>	<b>\$ 994.20</b>	<b>\$ 1,000.00</b>	<b>\$ 999.40</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
K2210010	551010	Principal Supplies	\$ 954.01	\$ 1,000.00	\$ 1,000.00	\$ 250.00	\$ (750.00)	-75.00%
K2210510	551010	Copying Supplies						
K2250070	551010	Building Technology	\$ 969.16	\$ 3,000.00	\$ 2,838.69	\$ 4,700.00	\$ 1,700.00	56.67%
K2410010	551010	Textbooks/Related Material	\$ 7,978.34	\$ 3,500.00	\$ 3,316.42	\$ 6,000.00	\$ 2,500.00	71.43%
K2410020	551010	SPED Textbooks	\$ 742.16	\$ 750.00	\$ 703.36	\$ 600.00	\$ (150.00)	-20.00%
K2415010	551010	Library Supplies	\$ 999.81	\$ 1,000.00	\$ 946.82	\$ 1,000.00	\$ -	0.00%
K2430010	551010	General Teaching Supplies	\$ 9,963.21	\$ 7,500.00	\$ 7,428.36	\$ 6,000.00	\$ (1,500.00)	-20.00%
K2430020	551010	General Sped Supplies	\$ 742.29	\$ 750.00	\$ 713.86	\$ 600.00	\$ (150.00)	-20.00%
K2451070	551010	Classroom Technology	\$ 1,997.21	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	-50.00%
K3200070	551010	Health/Nurse/Supplies	\$ 91.79	\$ 250.00	\$ 190.80	\$ 300.00	\$ 50.00	20.00%
		<b>Sub Total Supplies, Materials &amp; Equipment</b>	<b>\$ 24,437.98</b>	<b>\$ 19,750.00</b>	<b>\$ 19,138.31</b>	<b>\$ 20,450.00</b>	<b>\$ 700.00</b>	<b>3.54%</b>
K2210010	575000	Principal/Other Expenses	\$ 497.89	\$ 500.00	\$ 500.00	\$ 400.00	\$ (100.00)	-20.00%
K2216010	575000	Principal/Dues & Subscription	\$ -	\$ 600.00	\$ -	\$ 600.00	\$ -	0.00%
K2440010	575000	Field Trip/Transportation						
K3520070	575000	Student Act/Expenses						
K6200010	575000	Comm Serv/Civic Act						
		<b>Sub Total Other</b>	<b>\$ 497.89</b>	<b>\$ 1,100.00</b>	<b>\$ 500.00</b>	<b>\$ 1,000.00</b>	<b>\$ (100.00)</b>	<b>-9.09%</b>
		<b>TOTAL WAMSUTTA MIDDLE SCHOOL</b>	<b>\$ 3,565,472.36</b>	<b>\$ 3,731,449.00</b>	<b>\$ 2,409,459.44</b>	<b>\$ 4,067,925.00</b>	<b>\$ 336,476.00</b>	<b>9.02%</b>

APS FY17 BUDGET  
 COELHO MIDDLE SCHOOL  
 5/26/2016

ACCT #	ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE	
J2210010	511200	Principal/Prof Salary	\$ 204,890.42	\$ 218,000.00	\$ 161,200.00	\$ 225,900.00	\$ 7,900.00	3.62%
J2305010	511200	Teacher/Prof Salary	\$ 2,341,213.12	\$ 2,568,649.00	\$ 1,580,585.47	\$ 2,708,300.00	\$ 139,651.00	5.44%
J2305020	511200	Teacher/SPED/Prof Sal	\$ 610,945.98	\$ 864,696.00	\$ 551,463.39	\$ 1,001,800.00	\$ 137,104.00	15.86%
J2305090	511200	Teacher/ELL/Prof Sal	\$ 30,102.03	\$ 31,011.00	\$ 23,627.52	\$ 32,200.00	\$ 1,189.00	3.83%
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	\$ 76,896.63	\$ 191,600.00	\$ 61,300.00	47.05%
J2800010	511200	Psych/Prof Salary	\$ 42,691.22	\$ 44,100.00	\$ 27,050.08	\$ 45,500.00	\$ 1,400.00	3.17%
J3200070	511200	Health/Nurse/Prof Salaries	\$ 82,776.44	\$ 84,500.00	\$ 61,157.44	\$ 87,000.00	\$ 2,500.00	2.96%
J3510070	511200	Athletic/Prof Salary					\$ -	#DIV/0!
J3520070	511200	Student Act/Prof Salaries	\$ 8,992.00	\$ 9,000.00	\$ 8,221.00	\$ 42,000.00	\$ 33,000.00	366.67%
J2210010	511310	Principal/Clerk Salary	\$ 83,483.62	\$ 85,400.00	\$ 62,564.00	\$ 86,400.00	\$ 1,000.00	1.17%
J2215010	511310	Principal/Clerk Subs						
J2325010	511320	Teacher/Sub/ILA						
J2325020	511320	ILA/Sub/Non-Cert	\$ 553.00	\$ 2,000.00	\$ 966.00	\$ 2,000.00	\$ -	0.00%
J2330010	511320	Teacher/ILA/Salary						
J2330020	511320	Teacher/SPED/ILA/Salary	\$ 254,075.00	\$ 267,700.00	\$ 197,601.17	\$ 305,300.00	\$ 37,600.00	14.05%
J2340010	511320	Library/Non-Prof Sal	\$ 22,400.00	\$ 13,000.00	\$ 10,097.14	\$ 13,000.00	\$ -	0.00%
J2310070	511330	Home Instruct/Tutor						
J4110070	511330	Custodian/Non-Prof Sal	\$ 46,077.54	\$ 47,500.00	\$ 35,861.76	\$ 48,400.00	\$ 900.00	1.89%
J2210010	513000	Principal/Clerk Overtime	\$ -	\$ -	\$ 718.06	\$ -		
J2210010	514100	Principal/Prof Longevity						
J2305010	514100	Teacher/Prof Longevity	\$ 26,560.00	\$ 29,040.00	\$ -	\$ 36,420.00	\$ 7,380.00	25.41%
J2305020	514100	Teacher/SPED/Prof Longevity	\$ 3,120.00	\$ 4,880.00	\$ -	\$ 7,050.00	\$ 2,170.00	44.47%
J2305010	514100	ELL/Prof Longevity	\$ -	\$ -	\$ -	\$ 700.00	\$ 700.00	#DIV/0!
J2710010	514100	Guidance/Prof Longevity	\$ 800.00	\$ 880.00	\$ -	\$ 1,250.00		
J2800010	514100	Psych/Prof Longevity						
J3200070	514100	Health/Prof Longevity	\$ 2,240.00	\$ 2,320.00	\$ -	\$ 5,600.00	\$ 3,280.00	141.38%
J4110070	514100	Custodian Longevity	\$ -	\$ 825.00	\$ 825.00	\$ 825.00	\$ -	0.00%
J2210010	514110	Principal/Clerk Longevity	\$ 2,075.00	\$ 1,300.00	\$ -	\$ 1,150.00	\$ (150.00)	-11.54%
J2330020	514120	Teacher/SPED/ILA/Longevity	\$ 1,950.00	\$ 2,600.00	\$ 2,600.00	\$ 4,050.00	\$ 1,450.00	55.77%
J2340010	514120	Library/ILA Longevity						
J2210010	515025	Principal/In-State Travel	\$ 250.00	\$ 342.00	\$ 300.00	\$ 500.00	\$ 158.00	46.20%
		<b>Sub Total Salaries</b>	<b>\$ 3,895,283.57</b>	<b>\$ 4,408,043.00</b>	<b>\$ 2,801,734.66</b>	<b>\$ 4,846,945.00</b>	<b>\$ 438,532.00</b>	<b>9.95%</b>
J4120070	521012	Heating, Gas	\$ 59,940.38	\$ 55,000.00	\$ 34,685.17	\$ 55,000.00	\$ -	0.00%
J4130070	521020	Lights And Power	\$ 133,346.36	\$ 130,000.00	\$ 103,724.86	\$ 130,000.00	\$ -	0.00%
		<b>Sub Total Utilities</b>	<b>\$ 193,286.74</b>	<b>\$ 185,000.00</b>	<b>\$ 138,410.03</b>	<b>\$ 185,000.00</b>	<b>\$ -</b>	<b>0.00%</b>

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	\$ -	0.00%	
		<b>Sub Total Purchased Services</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>0.00%</b>	
J2210010	551010	Principal Supplies	\$ 316.31	\$ 908.00	\$ 493.75	\$ 250.00	\$ (658.00)	-72.47%	
J2210510	551010	Copying Supplies							
J2250070	551010	Building Technology	\$ 883.22	\$ 4,995.73	\$ 4,995.73	\$ 4,700.00	\$ (295.73)	-5.92%	
J2410010	551010	Textbooks/Related Material	\$ 1,263.22	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	#DIV/0!	
J2410020	551010	SPED Textbooks	\$ 685.49	\$ 750.00	\$ 750.00	\$ 600.00	\$ (150.00)	-20.00%	
J2415010	551010	Library Supplies	\$ 985.23	\$ 1,000.00	\$ 269.12	\$ 1,000.00	\$ -	0.00%	
J2430010	551010	General Teaching Supplies	\$ 13,761.66	\$ 9,004.27	\$ 8,451.27	\$ 6,000.00	\$ (3,004.27)	-33.36%	
J2430020	551010	General Sped Supplies	\$ 668.39	\$ 750.00	\$ 750.00	\$ 600.00	\$ (150.00)	-20.00%	
J2451070	551010	Classroom Technology	\$ 832.60	\$ 2,000.00	\$ 1,928.78	\$ 1,000.00	\$ (1,000.00)	-50.00%	
J3200070	551010	Health/Nurse/Supplies	\$ -	\$ 250.00	\$ 248.69	\$ 300.00	\$ 50.00	20.00%	
		<b>Sub Total Supplies, Materials &amp; Equipment</b>	<b>\$ 19,396.12</b>	<b>\$ 19,658.00</b>	<b>\$ 17,887.34</b>	<b>\$ 20,450.00</b>	<b>\$ 792.00</b>	<b>4.03%</b>	
J2210010	575000	Principal/Other Expenses	\$ 12.25	\$ 500.00	\$ 150.32		\$ (500.00)	-100.00%	
J2216010	575000	Principal/Dues & Subscription	\$ -	\$ 600.00	\$ -		\$ (600.00)	-100.00%	
J2440010	575000	Other Instructional Services	\$ 126.50	\$ -	\$ -				
J3520070	575000	Student Act/Expenses							
J6200010	575000	Comm Serv/Civic Act							
		<b>Sub Total Other</b>	<b>\$ 138.75</b>	<b>\$ 1,100.00</b>	<b>\$ 150.32</b>	<b>\$ -</b>	<b>\$ (1,100.00)</b>	<b>-100.00%</b>	
		<b>TOTAL COELHO MIDDLE SCHOOL</b>	<b>\$ 4,109,105.18</b>	<b>\$ 4,614,801.00</b>	<b>\$ 2,959,182.35</b>	<b>\$ 5,053,395.00</b>	<b>\$ 438,224.00</b>	<b>9.50%</b>	

APS FY17 BUDGET  
 ATTLEBORO HIGH SCHOOL  
 5/26/2016

ACCT #		ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
L2210010	511200	Principal/Prof Salary	\$ 461,532.35	\$ 500,000.00	\$ 375,595.40	\$ 426,300.00	\$ (73,700.00)	-14.74%
L2305010	511200	Teacher/Prof Salary	\$ 6,027,172.88	\$ 6,365,152.00	\$ 4,016,102.55	\$ 6,707,912.00	\$ 342,760.00	5.38%
L2305020	511200	Teacher/SPED/Prof Sal	\$ 948,083.11	\$ 1,267,423.61	\$ 755,829.53	\$ 1,345,000.00	\$ 77,576.39	6.12%
L2305090	511200	Teacher/ELL/Prof Sal	\$ 119,425.82	\$ 129,134.00	\$ 87,668.80	\$ 144,000.00	\$ 14,866.00	11.51%
L2340010	511200	Library/Prof Salary	\$ 81,646.00	\$ 83,275.00	\$ 51,321.60	\$ 85,800.00	\$ 2,525.00	3.03%
L2353010	511200	Prof Develop/Inservice	\$ -	\$ -	\$ -	\$ -	\$ -	
L2357010	511200	Prof Develop/Pro Salary	\$ -	\$ -	\$ -	\$ -	\$ -	
L2710010	511200	Guidance/Prof Salary	\$ 591,914.02	\$ 648,050.00	\$ 401,502.33	\$ 686,200.00	\$ 38,150.00	5.89%
L2710010	514110	Guidance/SAT/Prof Salary	\$ 1,150.00	\$ 1,075.00	\$ 1,150.00	\$ 1,200.00	\$ 125.00	11.63%
L2800010	511200	Psych/Prof Salary	\$ 113,689.43	\$ 117,288.00	\$ 76,683.04	\$ 123,200.00	\$ 5,912.00	5.04%
L3200070	511200	Health/Nurse/Prof Salaries	\$ 233,614.62	\$ 301,360.00	\$ 153,200.60	\$ 275,600.00	\$ (25,760.00)	-8.55%
L3510070	511200	Athletic/Prof Salary	\$ 278,798.75	\$ 287,350.00	\$ 224,440.74	\$ 310,400.00	\$ 23,050.00	8.02%
L3520070	511200	Session Hall/ Advisors/Prof Sal	\$ 61,501.02	\$ 66,870.00	\$ 9,549.00	\$ 68,100.00	\$ 1,230.00	1.84%
L2210010	511310	Principal/Clerk Salary	\$ 326,309.34	\$ 334,423.95	\$ 257,250.93	\$ 342,100.00	\$ 7,676.05	2.30%
L2215010	511310	Principal/Clerk Subs	\$ -	\$ -	\$ -	\$ -	\$ -	
L2710010	511310	Guidance/Clerk/Salary	\$ 42,920.96	\$ 44,500.00	\$ 33,540.13	\$ 45,800.00	\$ 1,300.00	2.92%
L3200070	511310	Health/Non-Prof Sal/Clerk	\$ 25,614.46	\$ 26,100.00	\$ 19,459.47	\$ 26,900.00	\$ 800.00	3.07%
L3510070	511310	Athletic/Clerk/Salary	\$ 18,965.54	\$ 19,350.00	\$ 14,938.17	\$ 20,300.00	\$ 950.00	4.91%
L2330090	511320	Teacher/SPED/ILA/Bilingual	\$ -	\$ -	\$ -	\$ -	\$ -	
L2325010	511320	Teacher/Sub/ILA	\$ -	\$ -	\$ -	\$ -	\$ -	
L2325020	511320	ILA/Sub/Non-Cert	\$ 16,744.00	\$ 2,000.00	\$ 3,115.00	\$ 2,000.00	\$ -	0.00%
L2330010	511320	Teacher/ILA/Salary	\$ 24,751.12	\$ 21,000.00	\$ -	\$ -	\$ (21,000.00)	-100.00%
L2330020	511320	Teacher/SPED/ILA/Salary	\$ 361,163.13	\$ 386,600.00	\$ 286,558.15	\$ 428,600.00	\$ 42,000.00	10.86%
L2330090	511320	Teacher/ELL/Non Prof Salary	\$ 3,805.77	\$ 29,537.00	\$ -	\$ -	\$ (29,537.00)	-100.00%
L2340010	511320	Home/Non-Prof Sal	\$ 31,229.00	\$ 32,400.00	\$ 23,027.68	\$ 33,000.00	\$ 600.00	1.85%
L2310070	511330	Home Instruct/Tutor	\$ 3,526.00	\$ 5,300.00	\$ 252.50	\$ 5,000.00	\$ (300.00)	-5.66%
L3600070	511330	School Security/Monitors	\$ 61,336.26	\$ 61,600.00	\$ 51,284.70	\$ 63,300.00	\$ 1,700.00	2.76%
L4110070	511330	Custodian/Non-Prof Sal	\$ 199,115.32	\$ 209,400.00	\$ 152,503.24	\$ 215,000.00	\$ 5,600.00	2.67%
L2210010	513000	Principal/Clerk Overtime	\$ -	\$ 76.05	\$ 76.05	\$ -	\$ (76.05)	-100.00%
L2210010	514100	Principal/Prof Longevity	\$ 4,650.00	\$ 5,000.00	\$ -	\$ 7,600.00	\$ 2,600.00	52.00%
L2305010	514100	Teacher/Prof Longevity	\$ 58,800.00	\$ 70,400.00	\$ -	\$ 82,000.00	\$ 11,600.00	16.48%
L2305020	514100	Teacher/SPED/Prof Longevity	\$ 6,880.00	\$ 9,720.00	\$ -	\$ 10,620.00	\$ 900.00	9.26%
L2305090	514100	Teacher/ELL/Prof Longevity	\$ 800.00	\$ 880.00	\$ -	\$ 1,000.00	\$ 120.00	13.64%
L2340010	514100	Library/Prof Longevity	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
L2710010	514100	Guidance/Prof Longevity	\$ 1,760.00	\$ 3,440.00	\$ -	\$ 4,640.00	\$ 1,200.00	34.88%
L2800010	514100	Psych/Prof Longevity	\$ 1,280.00	\$ 1,360.00	\$ -	\$ 1,520.00	\$ 160.00	11.76%
L3200070	514100	Health/Prof Longevity	\$ 4,000.00	\$ 4,240.00	\$ -	\$ 4,740.00	\$ 500.00	11.79%
L4110070	514100	Custodian Longevity	\$ 3,800.00	\$ 3,800.00	\$ 2,875.00	\$ 3,800.00	\$ -	0.00%
L2210010	514110	Principal/Clerk Longevity	\$ 9,950.00	\$ 11,400.00	\$ 7,500.00	\$ 11,250.00	\$ (150.00)	-1.32%
L2330010	514120	Teacher/ILA/Longevity	\$ -	\$ 800.00	\$ -	\$ -	\$ (800.00)	-100.00%
L2330020	514120	Teacher/SPED/ILA/Longevity	\$ 6,550.00	\$ 7,200.00	\$ 6,800.00	\$ 7,750.00	\$ 550.00	7.64%
L2340010	514120	Library/ILA Longevity	\$ 800.00	\$ 800.00	\$ -	\$ -	\$ (800.00)	-100.00%
L2210010	515025	Principal/In-State Travel	\$ 900.00	\$ 700.00	\$ 700.00	\$ 1,000.00	\$ 300.00	42.86%
		<b>Sub Total Salaries</b>	<b>\$ 10,134,178.90</b>	<b>\$ 11,059,004.61</b>	<b>\$ 7,012,924.61</b>	<b>\$ 11,491,632.00</b>	<b>\$ 432,627.39</b>	<b>3.91%</b>

APS FY17 BUDGET  
 ATTLEBORO HIGH SCHOOL  
 5/26/2016

ACCT #	ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
L4120070	521012 Heating, Gas	\$ 123,046.18	\$ 280,000.00	\$ 147,406.34	\$ 280,000.00	\$ -	0.00%
L4130070	521020 Lights And Power	\$ 383,236.85	\$ 310,000.00	\$ 245,726.93	\$ 310,000.00	\$ -	0.00%
	<b>Sub Total Utilities</b>	<b>\$ 506,283.03</b>	<b>\$ 590,000.00</b>	<b>\$ 393,133.27</b>	<b>\$ 590,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
L2210010	530500 Principal/Contract Serv	\$ -	\$ -	\$ -	\$ -		
L2325010	530500 Teacher/Contract Service	\$ -	\$ -	\$ -	\$ -		
L2330010	530500 Home Instruct/Contract Serv	\$ -	\$ -	\$ 429.00	\$ -		
L3510070	530500 Athletic/Contract Serv	\$ 62,576.07	\$ 63,000.00	\$ 62,753.40	\$ 65,000.00	\$ 2,000.00	3.17%
L2210010	534210 Principal Postage	\$ 5,673.78	\$ 5,000.00	\$ 5,631.37	\$ 5,000.00	\$ -	0.00%
L3200070	534210 Health Postage	\$ 588.00	\$ 600.00	\$ 588.00	\$ 600.00	\$ -	0.00%
	<b>Sub Total Purchased Services</b>	<b>\$ 68,837.85</b>	<b>\$ 68,600.00</b>	<b>\$ 69,401.77</b>	<b>\$ 70,600.00</b>	<b>\$ 2,000.00</b>	<b>2.92%</b>
L2210010	551010 Principal Supplies	\$ 1,352.36	\$ 1,000.00	\$ 865.00	\$ 1,000.00	\$ -	0.00%
L2210510	551010 Copying Supplies	\$ 475.39	\$ -	\$ 500.00	\$ -	\$ -	#DIV/0!
L2250070	551010 Building Technology	\$ 2,967.71	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
L2410010	551010 Textbooks/Related Material	\$ 9,968.68	\$ 15,700.00	\$ 13,983.98	\$ 16,000.00	\$ 300.00	1.91%
L2410020	551010 SPED Textbooks	\$ 201.61	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
L2415010	551010 Library Supplies	\$ 7,772.01	\$ 6,000.00	\$ 5,953.69	\$ 6,000.00	\$ -	0.00%
L2430010	551010 General Teaching Supplies	\$ 28,250.81	\$ 25,000.00	\$ 21,783.29	\$ 25,000.00	\$ -	0.00%
L2430020	551010 General Sped Supplies	\$ -	\$ 1,000.00	\$ 169.00	\$ 1,000.00	\$ -	0.00%
L2451070	551010 Classroom Technology	\$ 32,844.76	\$ 5,000.00	\$ 4,998.26	\$ 5,000.00	\$ -	0.00%
L2710010	551010 Guidance/Graduation Supplies	\$ 13,751.71	\$ 13,000.00	\$ 7,905.15	\$ 15,000.00	\$ 2,000.00	15.38%
L2720070	551010 Testing/Supplies	\$ 19,548.00	\$ 11,000.00	\$ 6,104.25	\$ 20,000.00	\$ 9,000.00	81.82%
L3200070	551010 Health/Nurse/Supplies	\$ 144.03	\$ 5,600.00	\$ 5,532.87	\$ 600.00	\$ (5,000.00)	-89.29%
L3510070	551010 Athletic Supplies	\$ 29,781.69	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	#DIV/0!
	<b>Sub Total Supplies, Materials &amp; Equipment</b>	<b>\$ 147,058.76</b>	<b>\$ 96,300.00</b>	<b>\$ 79,795.49</b>	<b>\$ 122,600.00</b>	<b>\$ 26,300.00</b>	<b>27.31%</b>
L3510070	571010 Athletic/In-State Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
L2210010	571010 Principal/In-State Travel	\$ 344.83	\$ 700.00	\$ 588.23	\$ -	\$ (700.00)	-100.00%
L2210010	575000 Principal/Other Expenses	\$ 638.00	\$ 1,000.00	\$ 900.40	\$ 1,000.00	\$ -	0.00%
L2216010	575000 Principal/Dues & Subscription	\$ 885.00	\$ 1,400.00	\$ 395.00	\$ 1,400.00	\$ -	0.00%
L2357010	575000 Prof Develop/Workshop/Expenses	\$ 195.00	\$ 1,200.00	\$ 725.00	\$ 1,200.00	\$ -	0.00%
L2440010	575000 Field Trip/Transportation	\$ 366.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
L3516070	575000 Athletic/Dues & Subscriptions	\$ 15,264.00	\$ 15,500.00	\$ 15,268.00	\$ 15,500.00	\$ -	0.00%
L3520070	575000 Student Act/Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
L3600070	575000 Security/Monitors/Expenses	\$ 400.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
L2710010	571010 Guidance In-State Travel	\$ 493.79	\$ 800.00	\$ 199.76	\$ 800.00	\$ -	0.00%
	<b>Sub Total Other</b>	<b>\$ 18,586.62</b>	<b>\$ 21,100.00</b>	<b>\$ 18,576.39</b>	<b>\$ 20,400.00</b>	<b>\$ (700.00)</b>	<b>-3.32%</b>
	<b>TOTAL ATTLEBORO HIGH SCHOOL</b>	<b>\$ 10,874,945.16</b>	<b>\$ 11,835,004.61</b>	<b>\$ 7,573,831.53</b>	<b>\$ 12,295,232.00</b>	<b>\$ 460,227.39</b>	<b>3.89%</b>

APS FY17 BUDGET  
 ATTLEBORO COMMUNITY ACADEMY  
 5/26/2016

ACCT #	ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
S2210010	511200 Principal/Prof Salary	\$ -	\$ -	\$ -	\$ 92,000.00	\$ 92,000.00	#DIV/0!
S2210010	511310 Principal/Clerk Salary	\$ -	\$ -	\$ -	\$ 16,400.00	\$ 16,400.00	#DIV/0!
S2210010	513000 Principal/Clerk Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
S2210010	514100 Principal/Prof Longevity	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
S2210010	514110 Principal/Clerk Longevity	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
S2215010	511310 Principal/Clerk Subs	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	#DIV/0!
S2305010	511200 Teacher/Prof Salary	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00	#DIV/0!
S2305010	514100 Teacher/Prof Longevity	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
S2305020	511200 Teacher/SPED/Prof Sal	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	#DIV/0!
S2305020	514100 Teacher/SPED/Prof Longevity	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
S2305090	511200 Teacher/ELL/Prof Sal	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
S2305090	514100 Teacher/ELL/Prof Longevity	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
S2330010	511320 ILA/Salary	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	#DIV/0!
S2330010	514120 ILA/Longevity	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
S2330020	511320 SPED/ILA/Salary	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
S2330020	514120 SPED/ILA/Longevity	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
S2330090	511320 ELL/ILA/Salary	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
S2710010	511200 Guidance/Prof Salary	\$ -	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	#DIV/0!
S2710010	514100 Guidance/Prof Longevity	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
S2800010	511200 Psych/Prof Salary	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
S2800010	514100 Psych/Prof Longevity	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
S3600070	511330 School Security/Monitors	\$ -	\$ -	\$ -	\$ 10,400.00	\$ 10,400.00	#DIV/0!
	Sub Total Salaries	\$ -	\$ -	\$ -	\$ 349,300.00	\$ 349,300.00	#DIV/0!
S2210010	530500 Principal/Contract Serv	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	#DIV/0!
S2330010	530500 Home Instruct/Contract Serv	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	#DIV/0!
	Sub Total Purchased Services	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!
2210010	534210 Principal Postage	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	#DIV/0!
2210010	551010 Principal Supplies	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	#DIV/0!
2250070	551010 Building Technology	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
2210510	551010 Copying Supplies	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	#DIV/0!
2410010	551010 Textbooks/Related Material	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	#DIV/0!
2410020	551010 SPED Textbooks	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	#DIV/0!
2430010	551010 General Teaching Supplies	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	#DIV/0!
2430020	551010 General Sped Supplies	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	#DIV/0!
2451070	551010 Classroom Technology	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	#DIV/0!
2720070	551010 Testing Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Sub Total Supplies, Materials & Equipment	\$ -	\$ -	\$ -	\$ 1,900.00	\$ 1,900.00	#DIV/0!
2216010	575000 Principal/Dues & Subscription	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	#DIV/0!
2210010	575000 Principal/Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
3600070	575000 Security Monitors/Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	Sub Total Other	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	#DIV/0!
	TOTAL VOCATIONAL SCHOOL	\$ -	\$ -	\$ -	\$ 352,700.00	\$ 352,700.00	#DIV/0!

APS FY17 BUDGET  
 NETWORK  
 5/26/2016

ACCT #		ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
T2305020	511200	Network/Prof Salary	\$ 277,592.65	\$ 268,182.00	\$ 134,606.98	\$ 260,000.00	\$ (8,182.00)	-3.05%
T2710020	511200	Network/Guidance/Prof Salary	\$ 79,917.40	\$ 80,265.00	\$ 49,151.62	\$ 82,700.00	\$ 2,435.00	3.03%
T2330020	511320	Network/ILA Salary	\$ 103,790.41	\$ 86,800.00	\$ 57,651.52	\$ 89,300.00	\$ 2,500.00	2.88%
T2305020	514100	Network/Prof Longevity	\$ 800.00	\$ 880.00	\$ -	\$ 980.00	\$ 100.00	11.36%
T2330020	514120	Network/ILA Longevity	\$ 1,900.00	\$ 2,100.00	\$ 2,100.00	\$ 2,300.00	\$ 200.00	9.52%
T3520020	515025	Network/In-State Travel	\$ -	\$ -	\$ -	\$ -		
		<b>Sub Total Salaries</b>	<b>\$ 464,000.46</b>	<b>\$ 438,227.00</b>	<b>\$ 243,510.12</b>	<b>\$ 435,280.00</b>	<b>\$ (2,947.00)</b>	<b>-0.67%</b>
T2410020	551010	Network/Textbooks	\$ 320.92	\$ 1,000.00	\$ 418.59	\$ 1,000.00	\$ -	0.00%
T2430020	551010	Network Supplies	\$ 3,329.28	\$ 1,500.00	\$ 3,086.01	\$ 2,000.00	\$ 500.00	33.33%
T2451070	551010	Classroom Technology	\$ 1,499.91	\$ 1,300.00	\$ 1,295.40	\$ 1,300.00	\$ -	0.00%
		<b>Sub Total Supplies, Materials &amp; Equipment</b>	<b>\$ 5,150.11</b>	<b>\$ 3,800.00</b>	<b>\$ 4,800.00</b>	<b>\$ 4,300.00</b>	<b>\$ 500.00</b>	<b>13.16%</b>
T2440020	575000	Other Expense	\$ 625.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
		<b>Sub Total Other</b>	<b>\$ 625.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
		<b>TOTAL NETWORK</b>	<b>\$ 469,775.57</b>	<b>\$ 443,027.00</b>	<b>\$ 248,310.12</b>	<b>\$ 440,580.00</b>	<b>\$ (2,447.00)</b>	<b>-0.55%</b>

APS FY17 BUDGET  
 CAREER AND TECHNICAL EDUCATION  
 5/26/2016

ACCT #		ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
N1210370	511200	Supt. CTE/Pro Salaries	\$ 10,360.00	\$ 10,360.00	\$ 8,732.00	\$ 10,600.00	\$ 240.00	2.32%
N2110040	511200	Supv/Prof Salary	\$ 104,733.00	\$ 107,000.00	\$ 82,175.38	\$ 94,000.00	\$ (13,000.00)	-12.15%
N2305040	511200	Teacher/Prof Salary	\$ 1,204,936.37	\$ 1,248,037.00	\$ 699,318.12	\$ 1,163,900.00	\$ (84,137.00)	-6.74%
N2325040	511200	Teacher/Sub Cert/Prof Sal	\$ 12,847.70	\$ 14,000.00	\$ 10,856.90	\$ 13,000.00	\$ (1,000.00)	-7.14%
N2325040	511320	ILA Sub Non-Cert	\$ 1,106.00	\$ 1,000.00	\$ 350.00	\$ 1,000.00	\$ -	0.00%
N2355040	511200	Prof Develop/Sub/Prof Sal	\$ 787.00	\$ 400.00	\$ 722.00	\$ 400.00	\$ -	0.00%
N2110040	511310	Supv/Clerk Salary	\$ 46,525.79	\$ 48,150.00	\$ 35,883.75	\$ 49,150.00	\$ 1,000.00	2.08%
N2330040	511320	Teacher/ILA/Salary	\$ 83,586.04	\$ 100,215.00	\$ 62,535.96	\$ 98,000.00	\$ (2,215.00)	-2.21%
N1210370	511340	Supt. CTE/Student Salaries	\$ 12,000.00	\$ 12,000.00	\$ 8,271.97	\$ 12,000.00	\$ -	0.00%
N2110040	514100	Supv/Prof Longevity	\$ 2,450.00	\$ 2,700.00	\$ -	\$ 2,700.00	\$ -	0.00%
N2305040	514100	Teacher/Prof Longevity	\$ 7,600.00	\$ 6,400.00	\$ -	\$ 4,650.00	\$ (1,750.00)	-27.34%
N2110040	514110	Supv/Clerk Longevity	\$ 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	\$ -	0.00%
		<b>Sub Total Salaries</b>	<b>\$ 1,488,316.11</b>	<b>\$ 1,551,762.00</b>	<b>\$ 910,346.08</b>	<b>\$ 1,450,900.00</b>	<b>\$ (100,862.00)</b>	<b>-6.50%</b>
N9100040	532010	Tuition and Books	\$ 954,977.64	\$ 1,000,000.00	\$ 910,286.66	\$ 1,000,000.00	\$ -	0.00%
N2110040	534210	Supv Postage	\$ 500.00	\$ 500.00	\$ 500.00	\$ 700.00	\$ 200.00	40.00%
		<b>Sub Total Purchased Services</b>	<b>\$ 955,477.64</b>	<b>\$ 1,000,500.00</b>	<b>\$ 910,786.66</b>	<b>\$ 1,000,700.00</b>	<b>\$ 200.00</b>	<b>0.02%</b>
N2110040	551010	Supv Supplies	\$ 999.92	\$ 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	\$ 4,334.09	\$ 5,000.00	\$ (500.00)	-9.09%
N2420040	551010	Comm Design Supplies	\$ 2,875.82	\$ 3,000.00	\$ 2,995.76	\$ 3,000.00	\$ -	0.00%
N2421040	551010	Automotive Supplies	\$ 6,992.71	\$ 7,000.00	\$ 6,873.13	\$ 7,000.00	\$ -	0.00%
N2422040	551010	Child Care Supplies	\$ 1,442.85	\$ 1,500.00	\$ 150.00	\$ 1,500.00	\$ -	0.00%
N2422140	551010	Carpentry Supplies	\$ 12,942.44	\$ 13,000.00	\$ 10,984.23	\$ 13,000.00	\$ -	0.00%
N2423040	551010	Metal Fab Supplies	\$ 16,792.38	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
N2428140	551010	Plumbing Supplies	\$ 10,139.54	\$ 12,000.00	\$ 8,816.13	\$ 12,000.00	\$ -	0.00%
N2423140	551010	Pre-Engineering Supplies	\$ 4,990.40	\$ 5,000.00	\$ 4,732.32	\$ 5,000.00	\$ -	0.00%
N2423240	551010	Public Safety	\$ -	\$ 16,000.00	\$ 10,409.65	\$ 2,000.00	\$ (14,000.00)	-87.50%
N2424040	551010	Health Assisting Supplies	\$ 4,909.63	\$ 5,000.00	\$ 4,529.87	\$ 5,000.00	\$ -	0.00%
N2425040	551010	Graphic Arts Supplies	\$ 16,918.75	\$ 95,000.00	\$ 75,913.01	\$ 35,000.00	\$ (60,000.00)	-63.16%
N2426040	551010	Culinary Supplies	\$ 11,041.60	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
N2427040	551010	Drafting Supplies	\$ 1,443.19	\$ 1,500.00	\$ 100.00	\$ 1,500.00	\$ -	0.00%
N2428040	551010	Electricity Supplies	\$ 8,540.70	\$ 8,500.00	\$ 4,475.86	\$ 8,500.00	\$ -	0.00%
N2429040	551010	Electronics Supplies	\$ 4,897.24	\$ 5,000.00	\$ 2,560.11	\$ 5,000.00	\$ -	0.00%
N2430040	551010	General Teaching Supplies	\$ 3,999.66	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
N2431040	551010	Greenhouse Supplies	\$ 3,999.97	\$ 3,000.00	\$ 2,545.01	\$ 3,000.00	\$ -	0.00%
		<b>Sub Total Supplies, Materials &amp; Equipment</b>	<b>\$ 119,926.80</b>	<b>\$ 211,000.00</b>	<b>\$ 169,419.17</b>	<b>\$ 136,500.00</b>	<b>\$ (74,500.00)</b>	<b>-35.31%</b>
N3520040	571010	Teacher/In-State Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
N2110040	571010	Supv/Out-State Travel	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%
N2110040	575000	Supv Dues & Subscriptions	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ -	0.00%
		<b>Sub Total Other</b>	<b>\$ 200.00</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>0.00%</b>
		<b>TOTAL VOCATIONAL SCHOOL</b>	<b>\$ 2,563,920.55</b>	<b>\$ 2,763,762.00</b>	<b>\$ 1,990,551.91</b>	<b>\$ 2,588,600.00</b>	<b>\$ (175,162.00)</b>	<b>-6.34%</b>

APS FY17 BUDGET  
SCHOOL COMMITTEE  
5/26/2016

ACCT#		ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
A1110070	511200	SCH COMM/STIPEND	\$ 34,767.00	\$ 34,767.31	\$ 26,074.71	\$ 35,000.00	\$ 232.69	1%
A1110070	511330	SCH COMM/STENO	\$ 2,460.00	\$ 2,000.00	\$ 1,320.00	\$ 2,000.00	\$ -	0%
		<b>Sub Total Salaries</b>	<b>\$ 37,227.00</b>	<b>\$ 36,767.31</b>	<b>\$ 27,394.71</b>	<b>\$ 37,000.00</b>	<b>\$ 232.69</b>	<b>1%</b>
A1110070	530500	SCH COMM CONTRACTED SERVIC		\$ 10,000.00	\$ 6,429.00	\$ 13,000.00	\$ 3,000.00	0.3
A1110070	531070	CENSUS	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
A1110070	534110	ADVERTISING SERVICES	\$ 1,569.44	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0%
		<b>Sub Total Purchased Services</b>	<b>\$ 4,069.44</b>	<b>\$ 13,700.00</b>	<b>\$ 10,129.00</b>	<b>\$ 16,700.00</b>	<b>\$ 3,000.00</b>	<b>22%</b>
A1110070	551010	SCH COMM SUPPLIES	\$ 1,891.90	\$ 2,000.00	\$ 500.43	\$ 3,000.00	\$ 1,000.00	50%
		<b>Sub Total Supplies, Materials &amp; Equipment</b>	<b>\$ 1,891.90</b>	<b>\$ 2,000.00</b>	<b>\$ 500.43</b>	<b>\$ 3,000.00</b>	<b>\$ 1,000.00</b>	<b>50%</b>
A1110070	571010	SCH COMM/IN-STATE TRAVEL		\$ 250.00	\$ -	\$ -	\$ (250.00)	-100%
A1110070	575000	SCH COMM OTHER EXPENSES	\$ 305.73	\$ 450.00	\$ 360.92	\$ 500.00	\$ 50.00	11%
A1116070	575000	SCH COMM DUES	\$ 19,266.00	\$ 20,000.00	\$ 19,619.00	\$ 21,000.00	\$ 1,000.00	5%
		<b>Sub Total Other</b>	<b>\$ 19,571.73</b>	<b>\$ 20,700.00</b>	<b>\$ 19,979.92</b>	<b>\$ 21,500.00</b>	<b>\$ 800.00</b>	<b>4%</b>
		<b>TOTAL SCHOOL COMMITTEE</b>	<b>\$ 62,760.07</b>	<b>\$ 73,167.31</b>	<b>\$ 58,004.06</b>	<b>\$ 78,200.00</b>	<b>\$ 5,032.69</b>	<b>7%</b>

APS FY17 BUDGET  
 BENEFITS & LIABILITY INSURANCE  
 5/26/2016

ACCT #	ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
A2200010	517900 SEVERANCE BENEFITS	\$ 438.74	\$ 5,000.00	\$ -	\$ 5,000.00	\$0.00	0%
A2210010	517900 PRINCIPAL/SEVERANCE BENEFIT	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00	\$0.00	0%
A2300010	517900 TEACHER/SEVERANCE BENEFIT	\$ 13,737.50	\$ 25,000.00	\$ 5,490.00	\$ 25,000.00	\$0.00	0%
A2330010	517900 NON-PROF/SEVERANCE BENEFIT	\$ 6,374.00	\$ 5,500.00	\$ -	\$ 5,000.00	-\$500.00	-9%
A3600070	517900 SECURITY/MONITORS SEVERANCE	\$ -	\$ -	\$ -	\$ -		
A4000070	517900 CUSTODIAN SEVERANCE BENEFIT	\$ -	\$ 2,550.00	\$ -	\$ 2,000.00	-\$550.00	-22%
A2300010	519910 TEACHER/ATTENDANCE	\$ 12,100.00	\$ 25,000.00	\$ 100.00	\$ 25,000.00	\$0.00	0%
	<b>Sub Total Salaries</b>	<b>\$ 32,650.24</b>	<b>\$ 71,050.00</b>	<b>\$ 5,590.00</b>	<b>\$ 70,000.00</b>	<b>-\$1,050.00</b>	<b>-1%</b>
A52000A0	517125 HEALTH INSURANCE HMO 500	\$ 43,413.66	\$ 40,000.00	\$ 32,504.85	\$ 90,000.00	\$50,000.00	125%
A52000A0	517115 BLUE CARE ELECT	\$ 1,711,116.57	\$ 1,870,600.00	\$ 1,301,747.46	\$ 1,700,000.00	-\$170,600.00	-9%
A52000A0	517120 HEALTH INSURANCE HMOs	\$ 6,370,518.89	\$ 7,079,777.54	\$ 5,085,058.83	\$ 7,435,264.04	\$355,486.50	5%
A52000A0	517127 HMO PREMIUM	\$ 9,013.08	\$ 8,000.00	\$ 6,639.72	\$ 8,480.00	\$480.00	6%
A52000A0	517130 HEALTH INSURANCE DENTAL	\$ 293,277.36	\$ 315,000.00	\$ 244,561.65	\$ 320,000.00	\$5,000.00	2%
A52000A0	517135 MEDICARE SURCHARGE	\$ 29,494.20	\$ 32,000.00	\$ 24,696.70	\$ 34,000.00	\$2,000.00	6%
A52000A0	517140 HEALTH INSURANCE MEDEX	\$ 517,490.88	\$ 595,190.00	\$ 423,615.17	\$ 590,000.00	-\$5,190.00	-1%
A52000A0	517155 PDP MEDICARE RX	\$ 340,000.00	\$ 385,000.00	\$ 265,132.79	\$ 460,000.00	\$75,000.00	19%
A5280070	517220 WORKERS COMPENSATION INSUR	\$ 71,171.78	\$ 100,000.00	\$ 30,343.53	\$ 106,000.00	\$6,000.00	6%
A52000A0	517240 MEDICARE TAX	\$ 588,968.15	\$ 500,000.00	\$ 363,502.91	\$ 630,000.00	\$130,000.00	26%
A51000A0	517310 RETIREMENT EMPLOYER CONTRIB	\$ 1,103,349.00	\$ 1,199,866.00	\$ 1,191,916.00	\$ 1,250,000.00	\$50,134.00	4%
	<b>Sub Total Fringe Benefits</b>	<b>\$ 11,077,813.57</b>	<b>\$12,125,433.54</b>	<b>\$8,969,719.61</b>	<b>\$ 12,623,744.04</b>	<b>\$498,310.50</b>	<b>4%</b>
A52600A0	574010 INSURANCE	\$ 348,624.00	\$ 354,810.00	\$ 355,546.00	\$ 360,000.00	\$5,190.00	1%
A5260070	575000 INSURANCE/VOC STUDENTS	\$ 10,149.00	\$ 10,334.00	\$ 10,334.00	\$ 10,500.00	\$166.00	2%
A5280070	575000 INSURANCE/WORKMANS COMP	\$ 153,956.59	\$ 140,000.00	\$ 145,768.49	\$ 140,000.00	\$0.00	0%
A5282070	575000 INSURANCE/UNEMPLOYMENT	\$ 102,268.40	\$ 120,000.00	\$ 80,085.33	\$ 120,000.00	\$0.00	0%
A5283070	575000 INSURANCE/CATASTROPHIC	\$ 5,625.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$0.00	0%
	<b>Sub Total Insurance</b>	<b>\$ 620,622.99</b>	<b>\$632,644.00</b>	<b>\$599,233.82</b>	<b>\$ 638,000.00</b>	<b>\$5,356.00</b>	<b>1%</b>
	<b>TOTAL BENEFITS &amp; LIABILITY INSURANCE</b>	<b>\$ 11,731,086.80</b>	<b>\$12,829,127.54</b>	<b>\$9,574,543.43</b>	<b>\$ 13,331,744.04</b>	<b>\$502,616.50</b>	<b>4%</b>

APS FY17 BUDGET  
DISTRICT ADMINISTRATION AND SUPPORT  
5/26/2016

ACCT #		ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
M1210070	511200	SUPT/PROF SALARY	\$ 189,722.25	\$ 190,556.00	\$ 142,307.60	\$ 162,000.00	\$ (28,556.00)	-15%
M1220070	511200	ASST SUPT/PROF SALARIES	\$ 119,634.00	\$ 130,000.00	\$ 100,000.00	\$ 132,000.00	\$ 2,000.00	2%
M1410070	511200	ADMIN/PROF SALARY	\$ 150,210.66	\$ 120,000.00	\$ 90,384.60	\$ 122,000.00	\$ 2,000.00	2%
M1420070	511200	HR/PAYROLL/PROFESSIONAL SA	\$ -	\$ -	\$ -	\$ -		
M1210070	511310	SUPT/CLERK SALARY	\$ 170,978.08	\$ 194,500.00	\$ 165,259.46	\$ 206,300.00	\$ 11,800.00	6%
M1215070	511310	SUPT/SUB/CLERK SALARY	\$ -	\$ -	\$ -	\$ -		
M1220070	511310	ASST SUPT/CLERK SALARIES	\$ -	\$ -	\$ -	\$ -		
M1410070	511310	BUSINESS/PAYROLL/CLERK/SALARY	\$ 306,856.05	\$ 323,000.00	\$ 242,282.76	\$ 327,900.00	\$ 4,900.00	2%
M1420070	511310	HR/CLERK/SALARIES	\$ 106,251.25	\$ 106,400.00	\$ 83,822.51	\$ 108,400.00	\$ 2,000.00	2%
A3100070	511330	ATTEND OFFICER/NON-PROF SA	\$ 18,417.29	\$ 20,000.00	\$ 15,238.08	\$ 20,300.00	\$ 300.00	2%
A3297070	511330	HEALTH/DR/NON-PROF SAL	\$ 6,800.00	\$ 6,800.00	\$ 4,760.00	\$ 7,000.00	\$ 200.00	3%
M1410070	513000	ADMIN/CLERK OVERTIME	\$ 3,413.48	\$ 3,000.00	\$ 8,026.92	\$ 5,000.00	\$ 2,000.00	67%
M1210070	514100	SUPT/PROF LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
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	\$ 1,150.00	\$ -	0%
M1220070	514110	ASST SUPT/CLERK LONGEVITY	\$ -	\$ -	\$ -	\$ -		
M1410070	514110	ADMIN/CLERK LONGEVITY	\$ 7,350.00	\$ 7,350.00	\$ 7,350.00	\$ 7,500.00	\$ 150.00	2%
M1420070	514110	PAYROLL/CLERICAL LONGEVITY	\$ -	\$ -	\$ -	\$ -		
A3100070	519110	ATTEND OFFICER/ALLOWANCE	\$ -	\$ -	\$ -	\$ -		
		<b>Sub Total Salaries</b>	<b>\$ 1,079,633.06</b>	<b>\$ 1,102,756.00</b>	<b>\$ 860,581.93</b>	<b>\$ 1,099,550.00</b>	<b>\$ (3,206.00)</b>	<b>0%</b>
M1210070	530500	SUPT/CONTRACT SERV	\$ 38,195.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%
A1430070	530890	OTHER LEGAL SERVICES	\$ 140,374.49	\$ 90,000.00	\$ 80,275.00	\$ 80,000.00	\$ (10,000.00)	-11%
A1435070	530890	LEGAL SETTLEMENTS	\$ -	\$ -	\$ -	\$ -		
A2110010	532010	INSTRUCTIONAL PROGRAMS	\$ 49,960.30	\$ 50,000.00	\$ 34,499.70	\$ 50,000.00	\$ -	0%
M1210070	534210	SUPT POSTAGE	\$ 6,616.50	\$ 7,000.00	\$ 2,060.37	\$ 7,000.00	\$ -	0%
		<b>Sub Total Purchased Services</b>	<b>\$ 235,146.29</b>	<b>\$ 157,000.00</b>	<b>\$ 116,835.07</b>	<b>\$ 147,000.00</b>	<b>\$ (10,000.00)</b>	<b>-6%</b>
A2210570	551010	COPY CENTER SUPPLIES	\$ 100,547.63	\$ 110,000.00	\$ 84,848.63	\$ 110,000.00	\$ -	0%
M1210070	551010	SUPT SUPPLIES	\$ 726.33	\$ 2,000.00	\$ 1,762.35	\$ 2,000.00	\$ -	0%
M1220070	551010	ASST SUPT/SUPPLIES	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	0%
M1410070	551010	ADMIN SUPPLIES	\$ 2,308.10	\$ 2,000.00	\$ 1,999.43	\$ 2,000.00	\$ -	0%
		<b>Sub Total Supplies, Materials &amp; Equipment</b>	<b>\$ 103,582.06</b>	<b>\$ 114,200.00</b>	<b>\$ 88,610.41</b>	<b>\$ 114,200.00</b>	<b>\$ -</b>	<b>0%</b>
M1210070	571010	SUPT/IN-STATE TRAVEL	\$ 1,800.00	\$ 600.00	\$ 1,384.60	\$ 600.00	\$ -	0%
M1220070	571010	ASST SUPT/IN-STATE TRAVEL	\$ 400.00	\$ 400.00	\$ 1,384.60	\$ 400.00	\$ -	0%
M1230070	571010	ADMIN/IN-STATE TRAVEL	\$ 59.80	\$ 200.00	\$ 82.23	\$ 200.00	\$ -	0%
M1410070	571010	ADMIN/IN-STATE TRAVEL	\$ 293.88	\$ 400.00	\$ 1,453.78	\$ 400.00	\$ -	0%
M1210070	572010	SUPT/OUT-STATE TRAVEL	\$ -	\$ -	\$ -	\$ -		

DISTRICT ADMINISTRATION AND SUPPORT  
5/26/2016

ACCT #		ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
A3100070	575000	ATTEND OFFICER/OTHER EXP	\$ 3,683.36	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20%
M1209070	575000	SUPT RESERVE FUND	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%
M1210070	575000	SUPT/OTHER EXPENSE	\$ 90.98	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!
M1216070	575000	SUPT DUES	\$ 3,197.00	\$ 3,500.00	\$ 3,200.00	\$ 3,500.00	\$ -	0%
M1226070	575000	ASS'T SUPT DUES & SUBSCRIP	\$ 289.94	\$ 800.00	\$ 154.94	\$ 800.00	\$ -	0%
M1410070	575000	ADMIN/OTHER EXPENSE	\$ 15,920.20	\$ 10,000.00	\$ 9,538.74	\$ 10,000.00	\$ -	0%
M1416070	575000	ADMIN/DUES	\$ 880.00	\$ 1,500.00	\$ 1,020.00	\$ 1,500.00	\$ -	0%
		Sub Total Other	\$ 26,615.16	\$ 24,900.00	\$ 25,718.89	\$ 26,400.00	\$ 1,500.00	6%
		TOTAL ADMINISTRATION & SUPPORT	\$ 1,444,976.57	\$ 1,398,856.00	\$ 1,091,746.30	\$ 1,387,150.00	\$ (11,706.00)	-1%

APS FY17 BUDGET  
 INSTRUCTIONAL SUPPORT SERVICES  
 5/26/2016

ACCT #		ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
A2200090	511330	INTERPRETER/OTHER SALARY	\$ 2,530.00	\$ 2,500.00	\$ 1,853.75	\$ 2,500.00	\$ -	0%
A2330070	511330	HOME INSTRUCT/NON-PROF SAL	\$ 2,364.00	\$ 5,000.00	\$ 999.00	\$ 5,000.00	\$ -	0%
A2330090	511330	ENG LANG LEARNER/SALARY	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%
		<b>Sub Total Salaries</b>	<b>\$ 4,894.00</b>	<b>\$ 8,000.00</b>	<b>\$ 2,852.75</b>	<b>\$ 8,000.00</b>	<b>\$ -</b>	<b>0%</b>
A2200070	530500	INTERPRETER/CONTRACT SERV	\$ 7,979.67	\$ 9,000.00	\$ 7,973.95	\$ 9,000.00	\$ -	0%
A2330070	530500	HOME INSTRUCT/CONTRACT SER	\$ 4,340.00	\$ 9,000.00	\$ 774.00	\$ 9,000.00	\$ -	0%
		<b>Sub Total Purchased Services</b>	<b>\$ 12,319.67</b>	<b>\$ 18,000.00</b>	<b>\$ 8,747.95</b>	<b>\$ 18,000.00</b>	<b>\$ -</b>	<b>0%</b>
A1220010	551010	CURRICULUM SUPPLIES	\$ 1,692.60	\$ 12,000.00	\$ 10,238.16	\$ 12,000.00	\$ -	0%
A2410010	551010	SCIENCE SUPPLIES	\$ 1,356.95	\$ 2,500.00	\$ 247.59	\$ 2,500.00	\$ -	0%
A2430090	551010	ENG LANG LEARNER/SUPPLIES	\$ 177.17	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%
A2430090	575000	BI LINGUAL SUPPLIES	\$ 2,591.07	\$ 3,000.00	\$ 242.58	\$ 3,000.00	\$ -	0%
A2410010	551012	LA SUPPLIES	\$ 160,960.13	\$ 43,000.00	\$ 46,811.45	\$ 45,000.00	\$ 2,000.00	5%
A2410010	551013	SOCIAL STUDIES SUPPLIES	\$ 1,388.31	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0%
A2410010	551014	MATH SUPPLIES	\$ 2,295.09	\$ 87,426.00	\$ 79,985.81	\$ 90,000.00	\$ 2,574.00	3%
		<b>Sub Total Supplies, Materials &amp; Equipment</b>	<b>\$ 170,461.32</b>	<b>\$ 151,426.00</b>	<b>\$ 137,525.59</b>	<b>\$ 156,000.00</b>	<b>\$ 4,574.00</b>	<b>3%</b>
		<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>\$ 187,674.99</b>	<b>\$ 177,426.00</b>	<b>\$ 149,126.29</b>	<b>\$ 182,000.00</b>	<b>\$ 4,574.00</b>	<b>3%</b>

APS FY17 BUDGET  
SPECIAL EDUCATION  
5/26/2016

ACCT #	ACCOUNT NAME	ACTUAL	BUDGETED	YTD	LEVEL SERVICED	INCREASE DECREASE	PERCENT CHANGE
		FY15	FY16	3/31/2016 FY16	BUDGET FY17		
O2305030	511200 Summer/Prof Salary	\$ 152,918.50	\$ 155,168.75	\$ 138,615.06	\$ 150,000.00	\$ (5,168.75)	-3%
O2310020	511200 Teacher/Prof Salary	\$ 254,943.04	\$ 484,405.20	\$ 307,221.72	\$ 500,200.00	\$ 15,794.80	3%
O2320020	511200 Speech/PT/OT/PE/Prof Sal	\$ 1,306,520.46	\$ 1,401,000.00	\$ 917,482.49	\$ 1,630,000.00	\$ 229,000.00	16%
O2325020	511200 Teacher/Sub/Prof Salary	\$ 117,835.04	\$ 120,000.00	\$ 74,917.85	\$ 120,000.00	\$ -	0%
O2353020	511200 Prof Development/Insrvt/Prof Sal	\$ -	\$ -	\$ -	\$ -		
O2355020	511200 Prof Develop/Sub/Prof Salary	\$ 4,886.50	\$ 5,000.00	\$ 3,584.80	\$ 5,000.00	\$ -	0%
O2710020	511200 Guidance/Adj Couns/Prof Salary	\$ -	\$ -	\$ -	\$ -		
O2110020	511300 Supv/Prof Salary	\$ 108,973.01	\$ 121,000.00	\$ 91,576.93	\$ 157,000.00	\$ 36,000.00	30%
O2110020	511310 Supv/Clerk Salary	\$ -	\$ -	\$ -	\$ -		
O2115070	511310 Supv/Sub/Clerk Salary	\$ -	\$ -	\$ -	\$ -		
O2325020	511320 Teacher/Sub/Non-Prof Salary	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
O2330020	511320 Teacher/ILA/Salary	\$ -	\$ -	\$ -	\$ -		
O2110020	511330 Interpreter/Non-Prof Salary	\$ 11,852.00	\$ 14,000.00	\$ 5,212.50	\$ 14,000.00	\$ -	0%
O2320020	511330 Speech/PT/OT/PE/Other Sal	\$ 56,961.96	\$ 50,000.00	\$ 176,910.91	\$ 241,070.00	\$ 191,070.00	382%
O2330020	511330 Home Instr/Tutors	\$ 33,650.15	\$ 25,000.00	\$ 9,415.25	\$ 25,000.00	\$ -	0%
O2330030	511330 Summer/ILA/Salary	\$ 98,012.57	\$ 101,599.97	\$ 88,170.37	\$ 100,000.00	\$ (1,599.97)	-2%
O2110020	513000 Supv/Clerk Overtime	\$ -	\$ -	\$ -	\$ -		
O2110020	514100 Supv/Prof Longevity	\$ -	\$ -	\$ -	\$ -		
O2310020	514100 Teacher/Prof Longevity	\$ 3,080.00	\$ 3,680.00	\$ -	\$ 4,920.00	\$ 1,240.00	34%
O2320020	514100 Speech/PT/OT/PE/Longevity	\$ 9,040.00	\$ 9,040.00	\$ -	\$ 15,160.00	\$ 6,120.00	68%
O2710020	514100 Guidance/Longevity	\$ -	\$ -	\$ -	\$ -		
O2110020	515025 Supv/In-State Travel	\$ 400.00	\$ 500.00	\$ 323.06	\$ 600.00	\$ 100.00	20%
O2110020	572010 Supv/Out-State Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	<b>Sub Total Salaries</b>	<b>\$ 2,159,073.23</b>	<b>\$ 2,490,393.92</b>	<b>\$ 1,813,430.94</b>	<b>\$ 2,962,950.00</b>	<b>\$ 472,556.08</b>	<b>19%</b>
O2371020	530500 Interpreter/Contact Serv	\$ 6,162.32	\$ 15,000.00	\$ 14,034.00	\$ 15,000.00	\$ -	0%
O2320020	530500 Speech/PT/OT/PE/Contract Serv	\$ 88,477.83	\$ 60,000.00	\$ 82,650.00	\$ 60,000.00	\$ -	0%
O2330020	530500 Home Instruction/Cont Serv	\$ 15,348.75	\$ 12,000.00	\$ 1,617.00	\$ 12,000.00	\$ -	0%
O2440030	530500 Other Instructional Costs	\$ -	\$ 8,231.28	\$ -	\$ 8,000.00	\$ (231.28)	-3%
O2710020	530500 Guidance/Contract Serv	\$ 770.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0%
O2800020	530500 Psych Consult/Contract Serv	\$ 11,482.57	\$ 10,000.00	\$ 10,067.11	\$ 12,000.00	\$ 2,000.00	20%
O3200020	530500 Med Serv/Contract Serv	\$ -	\$ -	\$ -	\$ -		
O9100020	532010 Tuition and Books	\$ -	\$ -	\$ -	\$ -		
O9300020	532010 Private School Tuition	\$ 1,285,491.53	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	#DIV/0!
O9400020	532010 Collaborative Tuition	\$ 1,065,537.49	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	#DIV/0!
O2110020	534210 Supv Postage	\$ 1,857.68	\$ 2,000.00	\$ 1,641.96	\$ 2,000.00	\$ -	0%
	<b>Sub Total Purchased Services</b>	<b>\$ 2,475,128.17</b>	<b>\$ 112,231.28</b>	<b>\$ 110,010.07</b>	<b>\$ 314,000.00</b>	<b>\$ 201,768.72</b>	<b>180%</b>

O2110020	551010	Supv Supplies	\$ 1,957.58	\$ 1,000.00	\$ 899.48	\$ 1,000.00	\$ -	0%
O2420020	551010	Teacher Supplies	\$ 18,051.10	\$ 15,000.00	\$ 13,200.93	\$ 17,000.00	\$ 2,000.00	13%
O2800020	551010	Testing Supplies	\$ 15,844.98	\$ 10,000.00	\$ 10,931.81	\$ 18,000.00	\$ 8,000.00	80%
		<b>Sub Total Supplies, Materials &amp; Equipment</b>	<b>\$ 35,853.66</b>	<b>\$ 26,000.00</b>	<b>\$ 25,032.22</b>	<b>\$ 36,000.00</b>	<b>\$ 10,000.00</b>	<b>38%</b>
O2310020	571010	Teacher/In-State Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
O3520020	571010	Teacher/In-State Travel	\$ 4,033.77	\$ 5,000.00	\$ 3,981.33	\$ 7,000.00	\$ 2,000.00	40%
A3201070	575000	Health Course Reimbursement Expense	\$ 11,745.69	\$ 16,000.00	\$ 11,364.60	\$ 16,000.00	\$ -	0%
O2110020	575000	Supv/Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	
O2116020	575000	Supv Dues & Subscription	\$ 625.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0%
		<b>Sub Total Other</b>	<b>\$ 16,404.46</b>	<b>\$ 21,800.00</b>	<b>\$ 16,145.93</b>	<b>\$ 23,800.00</b>	<b>\$ 2,000.00</b>	<b>9%</b>
		<b>TOTAL SPECIAL EDUCATION</b>	<b>\$ 4,686,459.52</b>	<b>\$ 2,650,425.20</b>	<b>\$ 1,964,619.16</b>	<b>\$ 3,336,750.00</b>	<b>\$ 686,324.80</b>	<b>26%</b>

APS FY17 BUDGET  
 FACILITIES AND MAINTENANCE  
 5/26/2016

ACCT #	ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE	
A4220070	511330	Maint Bldg/Non-Prof Salary	\$ 353,923.23	\$ 370,000.00	\$ 278,815.68	\$ 377,000.00	\$ 7,000.00	2%
A4110070	513000	Custodian Overtime	\$ 45,582.26	\$ 25,000.00	\$ 20,177.95	\$ 25,000.00	\$ -	0%
A4220070	513000	Maint Bldg Overtime	\$ 41,659.91	\$ 25,000.00	\$ 40,527.67	\$ 25,000.00	\$ -	0%
A4000070	517900	Custodian Severance	\$ -	\$ 2,550.00	\$ -	\$ 2,000.00	\$ (550.00)	-22%
A4220070	514130	Maint Bldg Longevity	\$ 4,984.29	\$ 4,600.00	\$ 4,315.71	\$ 4,700.00	\$ 100.00	2%
		<b>Sub Total Salaries</b>	<b>\$ 446,149.69</b>	<b>\$ 427,150.00</b>	<b>\$ 343,837.01</b>	<b>\$ 433,700.00</b>	<b>\$ 6,550.00</b>	<b>2%</b>
A4130070	521005	Water	\$ 75,239.51	\$ 70,000.00	\$ 41,009.18	\$ 80,000.00	\$ 10,000.00	14%
A4130070	521006	Sewer Service	\$ 126,483.72	\$ 94,000.00	\$ 60,813.47	\$ 130,000.00	\$ 36,000.00	38%
A4130070	521007	Pipe/Backflow	\$ 4,840.00	\$ 5,000.00	\$ 2,130.00	\$ 6,000.00	\$ 1,000.00	20%
A5300070	527030	Rental Office Furn & Equip	\$ 3,322.15	\$ -	\$ -	\$ -	\$ -	#DIV/0!
A4220070	529010	Rubbish	\$ 97,644.14	\$ 155,000.00	\$ 147,500.23	\$ 160,000.00	\$ 5,000.00	3%
		<b>Sub Total Utilities</b>	<b>\$ 307,529.52</b>	<b>\$ 324,000.00</b>	<b>\$ 251,452.88</b>	<b>\$ 376,000.00</b>	<b>\$ 52,000.00</b>	<b>16%</b>
A4210070	530500	Maint Grounds/Contract Serv	\$ 298,941.66	\$ 290,000.00	\$ 244,478.50	\$ 300,000.00	\$ 10,000.00	3%
A4220070	530500	Maint Bldg/Contract Serv	\$ 336,868.87	\$ 340,000.00	\$ 360,000.00	\$ 340,000.00	\$ -	0%
A4230070	530500	Maint Equip/Contract Serv	\$ 9,687.16	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
A4299070	530500	Maint Bldg/Cont Serv/Sodexo	\$ 2,162,154.89	\$ 2,196,332.25	\$ 2,196,332.25	\$ 2,262,222.22	\$ 65,889.97	3%
		<b>Total Purchased Services</b>	<b>\$ 2,807,652.58</b>	<b>\$ 2,836,332.25</b>	<b>\$ 2,810,810.75</b>	<b>\$ 2,912,222.22</b>	<b>\$ 75,889.97</b>	<b>3%</b>
A4220070	551070	Maint Bldg Supplies	\$ 290,237.24	\$ 263,000.00	\$ 282,927.68	\$ 265,000.00	\$ 2,000.00	1%
A4210070	551070	Maint Grounds Supplies	\$ 11,444.92	\$ 49,000.00	\$ 10,894.50	\$ 49,000.00	\$ -	0%
A4230070	551070	Maint Equip Supplies	\$ 7,013.28	\$ 18,000.00	\$ 18,036.85	\$ 18,000.00	\$ -	0%
A4110070	575000	Custodian Clothing Allowance	\$ 4,925.98	\$ 5,200.00	\$ 5,234.99	\$ 5,200.00	\$ -	0%
A4220070	575000	Maint Bldg Vehicle Allowance	\$ 43,116.00	\$ 43,000.00	\$ 33,288.00	\$ 43,000.00	\$ -	0%
A4300070	575000	Extraordinary Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	
		<b>Sub Total Supplies, Materials &amp; Equipment</b>	<b>\$ 356,737.42</b>	<b>\$ 378,200.00</b>	<b>\$ 350,382.02</b>	<b>\$ 380,200.00</b>	<b>\$ 2,000.00</b>	<b>1%</b>
A7100070	584010	Improvement/Sites	\$ -	\$ -	\$ -	\$ -	\$ -	
A7300010	585030	Acq/Improve/Equipment	\$ 7,893.80	\$ -	\$ -	\$ -	\$ -	
A7400010	587070	Replacement Equip	\$ -	\$ -	\$ -	\$ -	\$ -	
		<b>Sub Total Capital Equipment</b>	<b>\$ 7,893.80</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
		<b>TOTAL FACILITIES AND MAINTENANCE</b>	<b>\$ 3,925,963.01</b>	<b>\$ 3,965,682.25</b>	<b>\$ 3,756,482.66</b>	<b>\$ 4,102,122.22</b>	<b>\$ 136,439.97</b>	<b>3%</b>

APS FY17 BUDGET  
 TRANSPORTATION  
 5/26/2016

ACCT#		ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
A3300070	511330	BUS DRIVER/NON-PROF SAL	\$ 49,906.84	\$ 110,000.00	\$ 76,704.59	\$ 123,500.00	\$ 13,500.00	12%
O3300020	511330	BUS MONITOR/NON-PROF SALAR	\$ 286,699.97	\$ 270,000.00	\$ 168,735.40	\$ 290,000.00	\$ 20,000.00	7%
A3300070	517900	BUS DRIVER SEVERANCE	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%
		<b>Sub Total Salaries</b>	<b>\$ 336,606.81</b>	<b>\$ 381,000.00</b>	<b>\$ 245,439.99</b>	<b>\$ 414,500.00</b>	<b>\$ 33,500.00</b>	<b>9%</b>
A3300010	530500	STUDENT TRANSP/CONTRACT SE	\$ 1,744,551.20	\$ 1,825,000.00	\$ 1,797,201.00	\$ 1,632,210.00	\$ (192,790.00)	-11%
A3300070	530500	FUEL SURCHARGE/CONT SERV	\$ 37,249.61	\$ 39,672.87	\$ 20,543.43	\$ 30,000.00	\$ (9,672.87)	-24%
A3304070	530500	TRANSP/PRIVATE SCH/CONTR S	\$ -	\$ -	\$ -	\$ -		
A3360010	530500	STUD TRANSP/OUTTOWN/CONTRA	\$ 129,005.04	\$ 130,000.00	\$ 124,697.30	\$ 130,000.00	\$ -	0%
A3361020	530500	PARENT TRANSPORTATION	\$ -	\$ -	\$ -	\$ -		
N3363040	530500	TRANSP/OUT-TOWN/CONTRACT	\$ -	\$ -	\$ -	\$ -		
O3300020	530500	STUD TRANSP/INTOWN/CONTRAC	\$ 621,457.50	\$ 695,100.00	\$ 681,790.00	\$ 676,500.00	\$ (18,600.00)	-3%
O3360020	530500	STUD TRANSP/OUTTOWN/CONTRA	\$ 417,727.37	\$ 400,000.00	\$ 405,557.13	\$ 400,000.00	\$ -	0%
O3361020	530500	PARENT TRANSP/CONTRACT SER	\$ 63.06	\$ -	\$ -	\$ -		
O3363020	530500	SUMMER TRANSP/CONTRACT SER	\$ 80,256.00	\$ 75,000.00	\$ 67,980.00	\$ 75,000.00	\$ -	0%
		<b>Sub Total Purchased Services</b>	<b>\$ 3,030,309.78</b>	<b>\$ 3,164,772.87</b>	<b>\$ 3,097,768.86</b>	<b>\$ 2,943,710.00</b>	<b>\$ (221,062.87)</b>	<b>-7%</b>
A4230070	548030	Supplies - Vehicles	\$ 6,014.77	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		<b>Sub Total Supplies, Materials &amp; Equip</b>					\$ -	#DIV/0!
A7500070	585060	Vehicle & Equipment	\$ -	\$ 51,327.13	\$ 51,327.13	\$ 51,327.13	\$ -	0%
		<b>Sub Total Capital Equipment</b>	<b>\$ -</b>	<b>\$ 51,327.13</b>	<b>\$ 51,327.13</b>	<b>\$ 51,327.13</b>	<b>\$ -</b>	<b>0%</b>
		<b>TOTAL TRANSPORTATION</b>	<b>\$ 3,366,916.59</b>	<b>\$ 3,597,100.00</b>	<b>\$ 3,394,535.98</b>	<b>\$ 3,409,537.13</b>	<b>\$ (187,562.87)</b>	<b>-5%</b>

APS FY17 BUDGET  
PROFESSIONAL DEVELOPMENT  
5/26/2016

ACCT#		ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
A2325010	511200	TEACHER/SUB/PROFESSIONAL SALARY	\$ 368,752.80	\$ 325,000.00	\$ 251,799.49	\$ 225,000.00	\$ (100,000.00)	-31%
A2325090	511200	TEACHER/SUB/BILINGUAL/PROF	\$ 12,568.80	\$ 10,000.00	\$ 6,232.40	\$ 15,000.00	\$ 5,000.00	50%
A2351010	511200	PROF DEVELOP/PROF SALARY	\$ 285,854.48	\$ 347,000.00	\$ 199,474.18	\$ 300,000.00	\$ (47,000.00)	-14%
A2355010	511200	PROF DEVELOP/SUB/PROF SAL	\$ 22,296.80	\$ 10,000.00	\$ 13,680.00	\$ 25,000.00	\$ 15,000.00	150%
A2357010	511200	PROF DEVELOP/WRKSH/PROF S	\$ 32,405.66	\$ 33,000.00	\$ 1,438.00	\$ 33,000.00	\$ -	0%
A3225070	511200	HEALTH/SUB/NURSE/PROF-SAL	\$ 5,287.00	\$ 7,000.00	\$ 5,711.00	\$ 7,000.00	\$ -	0%
A2226010	511310	PRINCIPAL/CLERK/SUBS	\$ 4,228.50	\$ 10,000.00	\$ 7,448.00	\$ 7,000.00	\$ (3,000.00)	-30%
A2351010	514100	PROF DEVELOP/PROF LONGEVIT	\$ 5,712.00	\$ 10,040.00	\$ -	\$ 9,000.00	\$ (1,040.00)	-10%
		<b>Sub Total Salaries</b>	<b>\$ 737,106.04</b>	<b>\$ 752,040.00</b>	<b>\$ 485,783.07</b>	<b>\$ 621,000.00</b>	<b>\$ (131,040.00)</b>	<b>-17%</b>
A2351010	530500	PROF DEVELOP/CONTRACT SERV	\$ 29,147.76	\$ 78,000.00	\$ 76,646.41	\$ 80,000.00	\$ 2,000.00	3%
A1225070	530500	SUB CONTRACTED SERVICES	\$ -	\$ 15,600.00	\$ 14,860.00	\$ 15,600.00		
A2351010	551010	PROF DEVELOP SUPPLIES	\$ 8,456.34	\$ 17,574.00	\$ 17,015.02	\$ 18,000.00	\$ 426.00	2%
		<b>Sub Total Purchased Services</b>	<b>\$ 37,604.10</b>	<b>\$ 111,174.00</b>	<b>\$ 108,521.43</b>	<b>\$ 113,600.00</b>	<b>\$ 2,426.00</b>	<b>2%</b>
A2351010	571010	PROF DEVELOP/IN-STATE TRAV	\$ 789.18	\$ 1,000.00	\$ 898.76	\$ 1,000.00	\$ -	0%
A2356010	575000	PROF DEVELOP/DUES	\$ 3,595.00	\$ 4,000.00	\$ 3,490.00	\$ 4,000.00	\$ -	0%
A2357010	575000	PROF DEVELOP/REIM/TUITION/	\$ 88,685.00	\$ 90,000.00	\$ 67,212.26	\$ 90,000.00	\$ -	0%
A3522010	575000	SCHOOL INFO/PUBLICATION	\$ -	\$ -	\$ -	\$ -		
		<b>Sub Total Other</b>	<b>\$ 93,069.18</b>	<b>\$ 95,000.00</b>	<b>\$ 71,601.02</b>	<b>\$ 95,000.00</b>	<b>\$ -</b>	<b>0%</b>
		<b>TOTAL PROFESSIONAL DEVELOPMENT</b>	<b>\$ 867,779.32</b>	<b>\$ 958,214.00</b>	<b>\$ 665,905.52</b>	<b>\$ 829,600.00</b>	<b>\$ (128,614.00)</b>	<b>-13%</b>

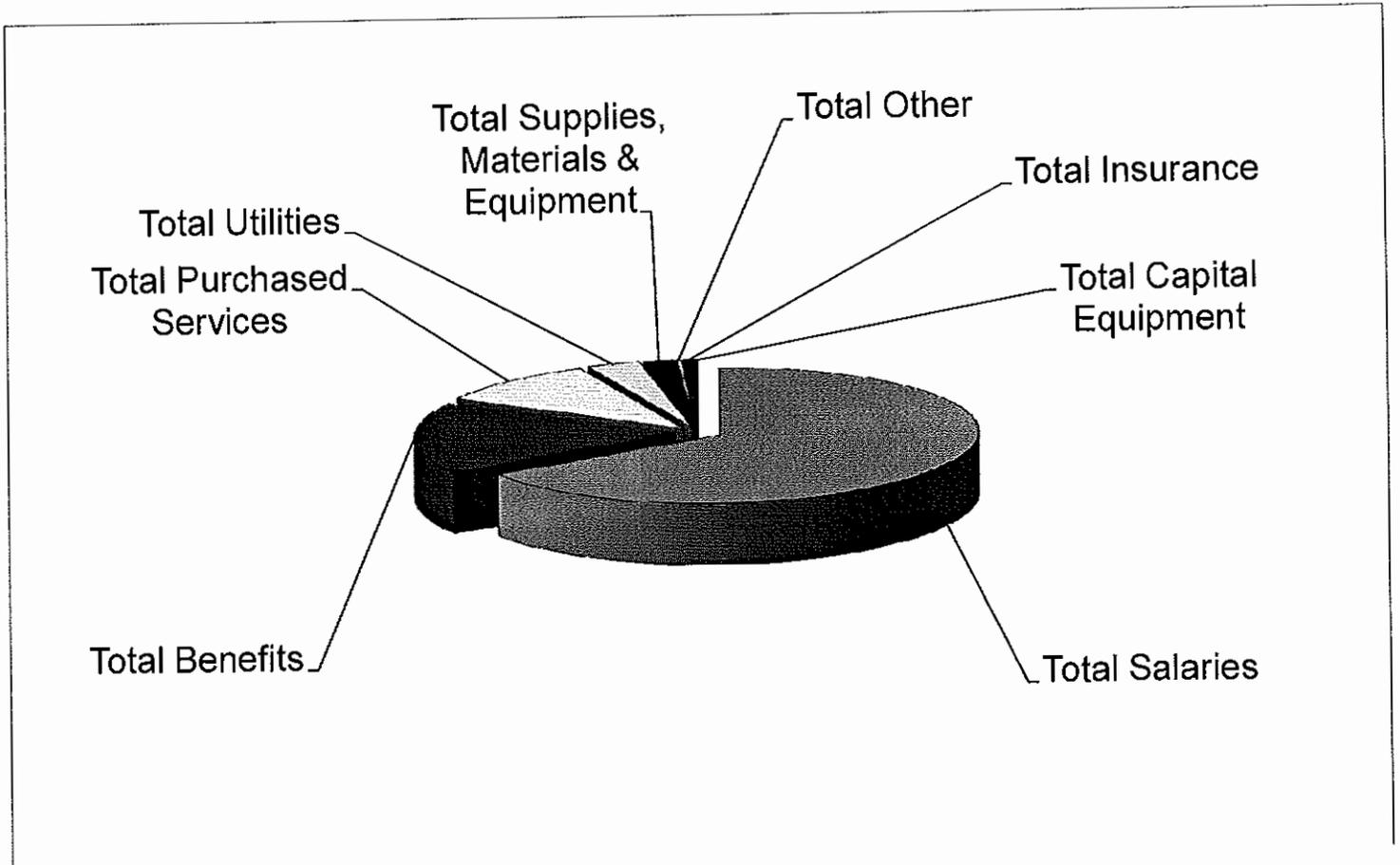
APS FY17 BUDGET  
 INFORMATION TECHNOLOGY & TECH SUPPORT  
 5/26/2016

ACCT#		ACCOUNT NAME	ACTUAL FY15	BUDGETED FY16	YTD 3/31/2016 FY16	LEVEL SERVICED BUDGET FY17	INCREASE DECREASE	PERCENT CHANGE
A1450070	511200	TECHNICIAN/PROF SAL	\$ 75,345.72	\$ 75,400.00	\$ 59,116.86	\$ 77,000.00	\$ 1,600.00	2%
A1450070	511310	REGISTRAR SALARY	\$ 68,397.20	\$ 43,200.00	\$ 35,362.94	\$ 44,000.00	\$ 800.00	2%
A1450070	511330	TECHNICIAN/NON-PROF SAL	\$ 341,079.87	\$ 341,000.00	\$ 267,137.49	\$ 347,600.00	\$ 6,600.00	2%
A1450070	511340	TECHNICIAN/STUDENT SALARY	\$ -	\$ -	\$ -	\$ -		
A1450070	514100	TECHNICIAN/PROF LONGEVITY	\$ -	\$ -	\$ -	\$ -		
A1450070	514110	LONGEVITY SCHOOL-CLERICAL	\$ 612.50	\$ -	\$ -	\$ -	\$ -	#DIV/0!
A1450070	514130	TECHNICIAN/OTHER LONGEVITY	\$ 2,080.00	\$ 2,060.00	\$ 430.00	\$ 2,060.00	\$ -	0%
		<b>Sub Total Salaries</b>	<b>\$ 487,515.29</b>	<b>\$ 461,660.00</b>	<b>\$ 362,047.29</b>	<b>\$ 470,660.00</b>	<b>\$ 9,000.00</b>	<b>2%</b>
A4130070	534010	Telephone	\$ 86,244.50	\$ 100,000.00	\$ 91,472.54	\$ 150,000.00	\$ 50,000.00	50%
		<b>Sub Total Utilities</b>	<b>\$ 86,244.50</b>	<b>\$ 100,000.00</b>	<b>\$ 91,472.54</b>	<b>\$ 150,000.00</b>	<b>\$ 50,000.00</b>	<b>50%</b>
A4401470	530500	MAINT TECH/CONTRACT SERV	\$ 119,650.23	\$ 150,000.00	\$ 152,691.15	\$ 250,000.00	\$ 100,000.00	67%
A1450070	551010	TECH/SUPPLIES	\$ 9,995.03	\$ 10,000.00	\$ 8,828.89	\$ 10,000.00	\$ -	0%
A1453070	551010	ADM/HARDWARE SUPPLIES	\$ 10,750.05	\$ 10,000.00	\$ 9,524.17	\$ 10,000.00	\$ -	0%
A1455070	551010	ADM/SOFTWARE SUPPLIES	\$ 7,981.60	\$ 10,000.00	\$ 662.29	\$ 10,000.00	\$ -	0%
A2253070	551010	PRINCIPAL/HARDWARE SUPPLY	\$ 7,973.43	\$ 8,000.00	\$ 7,635.11	\$ 10,000.00	\$ 2,000.00	25%
A2255070	551010	PRINCIPAL/SOFTWARE SUPPLY	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	25%
A2453070	551010	INSTR TECH/HARDWARE SUPPLY	\$ 7,988.34	\$ 8,000.00	\$ 3,115.28	\$ 30,000.00	\$ 22,000.00	275%
A2455070	551010	INSTR TECH/SOFTWARE SUPPLY	\$ 25,124.75	\$ 8,000.00	\$ 6,614.14	\$ 10,000.00	\$ 2,000.00	25%
		<b>Sub Total Supplies, Materials &amp; Equipment</b>	<b>\$ 197,463.43</b>	<b>\$ 212,000.00</b>	<b>\$ 197,071.03</b>	<b>\$ 340,000.00</b>	<b>\$ 128,000.00</b>	<b>60%</b>
A1450070	571010	TECHNICIAN/IN-STATE TRAVEL	\$ 1,747.68	\$ 3,500.00	\$ 770.43	\$ 4,000.00	\$ 500.00	14%
		<b>Sub Total Other</b>	<b>\$ 1,747.68</b>	<b>\$ 3,500.00</b>	<b>\$ 770.43</b>	<b>\$ 4,000.00</b>	<b>\$ 500.00</b>	<b>14%</b>
A7001170	551010	Acq/Improve/Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	
A7384070	585030	ABLE/LIBRARY/CONTRACT SERV	\$ 4,053.00	\$ 4,500.00	\$ 4,134.00	\$ 4,500.00	\$ -	0%
		<b>Sub Total Capital Equipment</b>	<b>\$ 4,053.00</b>	<b>\$ 4,500.00</b>	<b>\$ 4,134.00</b>	<b>\$ 4,500.00</b>	<b>\$ -</b>	<b>0%</b>
		<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 777,023.90</b>	<b>\$ 781,660.00</b>	<b>\$ 655,495.29</b>	<b>\$ 969,160.00</b>	<b>\$ 187,500.00</b>	<b>24%</b>

**APS FY17 Budget  
Total District by Category**

	BUDGET FY17	PERCENT OF TOTAL
Total Salaries	\$ 48,597,752.00	66.12%
Total Benefits	\$ 12,623,744.04	17.18%
Total Purchased Services	\$ 7,544,832.22	10.26%
Total Utilities	\$ 2,392,000.00	3.25%
Total Supplies, Materials & Equipment	\$ 1,448,425.00	1.97%
Total Other	\$ 200,100.00	0.27%
Total Insurance	\$ 638,000.00	0.87%
Total Capital Equipment	\$ 55,827.13	0.08%

<b>Total District Proposed Budget by Object</b>	<b>\$ 73,500,680.39</b>
<b>FY17 INCREASE OVER FY16</b>	<b>6.20%</b>



**FY/16 SALARY ESTIMATE**

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
<b>Superintendent Office</b>					
M1210070 / 511200	Dave Sawyer	1.0	160,000.00		
M1210070 / 571010	Dave Sawyer Travel		1,800.00		
M1220070 / 511200	Laurie Regan	1.0	130,000.00		
M1220070 / 571010	Laurie Regan Travel		1,800.00		
	<b>Office Total</b>	<b>2.0</b>	<b>\$293,600.00</b>	<b>\$0.00</b>	
<b>BUSINESS OFFICE</b>					
M1410070 / 511200	Furtado, Marc	1.0	119,850.00		
M1410070 / 571010	Travel		1,800.00		
	<b>Office Total</b>	<b>1.0</b>	<b>\$121,650.00</b>	<b>\$0.00</b>	
<b>CURRICULUM OFFICE</b>					
	Ferreira, Linda 60% grant	12M	1.0	10,078.80	69,775.20 Title 2A
	Ferreira, Linda stipend			551.00	4,134.00 Title 2A
	Ferreira, Linda 6 xtra days				
	Levine, Susan 100% grant	12M+30	1.0	0.00	83,894.00 Title1 & Balfour
	Levine, Susan stipend			0.00	4,593.00 Title 1
	Levine, Susan stipend			0.00	1,837.22 Balfour
	TBD		1.0	83,894.00	
	TBD			4,685.00	
	Dyer, Jean	12B+45	1.0	79,854.00	
	Dyer, Jean stipend			5,309.00	
	DeAngelis, Joan		1.0	108,000.00	
	DeAngelis, Joan Merit			1,080.00	
A2351010 / 515025	DeAngelis, Joan travel			400.00	
	Casey, Susan stipend			5,309.00	
A 2351010 / 511200	<b>Sub Total</b>	<b>6.0</b>	<b>299,160.80</b>	<b>164,233.42</b>	
A2351010 / 514100	Longevity		9,005.00		
A2330070 / 511330	Home Tutors		5,000.00		
A2357010	ILT stipends		33,000.00		
	<b>OFFICE Total</b>	<b>6.0</b>	<b>346,165.80</b>	<b>164,233.42</b>	
<b>System Wide</b>					
A2300010 / 517900	Retirement Sick Buy Back		21,000.00		
A2300010 / 519910	Unused Sick Buy Back		22,000.00		

FY/16 SALARY ESTIMATE

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Funded	Grant	Comments
<b>ELO</b>						
	Morgan, Maureen Coordinator	12M	1.0	79,854.00		
	Morgan, Maureen stipend			5,309.00		
	Morgan, Maureen 8 extra days			2,618.16		
<b>B2305020 / 511200</b>	<b>Sub Total</b>			<b>87,781.16</b>		
	Bonneau, Sara	12 M+15	1.0	82,248.00		
	Carroll, Erin	5M+15	1.0	57,245.00		
	Garland, Paula	5M	1.0	55,578.00		
	Gennant, Christine	12 M+15	1.0	82,248.00		
	Kingsley, Renee	12M	1.0	79,854.00		
	Liston, Deanna	11M	0.8	25,788.00	35,000.00	262 Tydings
	Mulready, Lauren	12M	1.0	79,854.00		
	Sanford, Chris .53 grant	12M	1.0	39,854.00	40,000.00	SPED Ertl Child 391
	Shiple, Candace classroom set-up	12M	1.0	79,854.00		
				1,960.00		
<b>B2305020 / 511200</b>	<b>Sub Total</b>		<b>9.8</b>	<b>584,483.00</b>	<b>75,000.00</b>	
<b>B2305020 / 514100</b>	Longevity			12,700.00		
	Bosh, Lisa Speech		0.8			
	Conrad, Gina		0.2			
	Kenyon, Nicole		0.8			
	Bruckner, Kristen		0.2			
	Meisler, Marissa		0.8			
	Roche, Joan P.T.		1.0			
	Zambarano, Kristina PT (.4)		0.4			
	<b>OT/PT/Speech</b>		<b>4.2</b>			<i>OT totals included w/SPED below</i>
	<b>School Totals</b>		<b>16.0</b>	<b>684,964.16</b>	<b>75,000.00</b>	
<b>ABACUS</b>						
	Laramie, Kimberly 100% revolve		1.0	0.00	59,000.00	ABACUS
	Laramie, Kimberly longevity			0.00	1,000.00	ABACUS
	<b>School Totals</b>		<b>1.0</b>	<b>0.00</b>	<b>60,000.00</b>	

FY/16 SALARY ESTIMATE

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
<b>HILL ROBERTS</b>					
D2210010 / 511200	Johnson, Thomas Scott	1.0	96,000.00		
D2210010 / 511200	Merit		960.00		
D2210010 / 515026	Contractual Travel		500.00		
	<b>Sub Total</b>		<b>97,460.00</b>	<b>0.00</b>	
	Camelo, Jodi	12M 1.0	79,854.00		
	Campbell, Lindsay	7B+15 1.0	57,247.00		
	Cardillo, Jacquelyn	12M+15 1.0	82,248.00		
	Cragan, Lindsay	10M 1.0	72,367.00		
	Dalpe, Stephanie	6M 1.0	58,380.00		
	DeGrace, Rachel	6M 1.0	58,380.00		
	Dorfman, Jill	12M 1.0	79,854.00	7,086.00	K Grant
	Dugan, Mary	12M+15 1.0	82,248.00		
	Gianneli, Catherine	12M 1.0	79,854.00		
	Gordon, Colleen	12M 1.0	72,768.00	7,086.00	K Grant
	Hanley, Mary-Lynn	12B+45 1.0	79,854.00		
	Hughes, Terese	12B+45 1.0	72,768.00	7,086.00	K Grant
	Hutchins, Kerry	12M 1.0	79,854.00		
	Hutchins, Kerry .5 Head Tchr	xxx 2,654.50			
	Jacques, Thomas	12M 1.0	79,854.00		
	Kafouse, Susan	12M+30 1.0	83,894.00		
	Keane, Sarah	10M 1.0	72,367.00		
	Keane, Sarah .5 Head Tchr	xxx 2,654.50			
	Laprade, Lara Lee	12M+15 1.0	75,162.00	7,086.00	K Grant
	Levesque, Denise	12M+30 1.0	83,894.00		
	Levesque, Denise LAB	xxx 3,745.00			
	Lindsay, Brooke	4B 1.0	47,954.00		
	Long, Jessica	4M 1.0	52,910.00		
	McCaughey, Cathy	12B 1.0	70,267.00		
	Minnock, Whitney	8M 1.0	64,415.00		
	Monson, Constance	12B+45 1.0	79,854.00		
	Puccio, Pamela	12M 1.0	79,854.00		
	Scott, Katie	2B 1.0	43,461.00		
	Young, Megan	12M 1.0	79,854.00		
	classroom set-up		5,098.00		
D2305010 / 511200	<b>Sub Total</b>	<b>26.0</b>	<b>1,883,666.00</b>	<b>28,344.00</b>	
D2305010 / 514100	Longevity		36,980.00		
	Brault, Lauren	10M 1.0	72,367.00		
	DeOrsey, Jessica	5M 1.0	55,578.00		
	Devine, Kacie	3M 1.0	50,370.00		
	Tremblay, Nicole	3B 1.0	45,652.00		
	classroom set-up		784.00		
D2305020 / 511200	<b>Sub Total</b>	<b>4.0</b>	<b>224,751.00</b>	<b>0.00</b>	
D2305020 / 514100	SPED Longevity		800.00		
D2305090 / 511200	Lynch, Jennifer (.8 Thach)	12M+15 0.4	32,899.20		
D2710010 / 511200	Doman, Lisa	4M 1.0	52,910.00		
D2710010 / 511200	Doman, Lisa	6 days	1,734.75		
D2710010 / 511200	set-up		198.00		
D2800010 / 511200	Dyl, Alan (.5/HF)	12DOC 0.30	26,235.60		
D2800010 / 511200	Dyl, Alan stipend		1,479.00		
D2800010 / 511200	classroom set-up		0.00		
	David, Christine O.T .6Wk	0.3			
	Terry, Jean Speech	1.0			
	OT/PT/Speech	1.3			OT totals included w/SPED below
D3200070 / 511200	Knight-Cloud, Sherri nurse	8B 1.0	58,382.00		
D3200070 / 511200	Knight-Cloud, Sherri 3 xtra days	3 days	957.08		
	<b>School Totals</b>	<b>35.30</b>	<b>2,418,350.64</b>	<b>28,344.00</b>	

**FY/16 SALARY ESTIMATE**

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
<b>HYMAN FINE</b>					
E 2210010 / 511200	Martin, Patricia Principat	1.0	99,100.00		
E 2210010 / 511200	Merit apy		3,964.00		
E2210010 / 516025	Principl travel		300.00		
	<b>Sub Total</b>	<b>1.0</b>	<b>103,364.00</b>	<b>0.00</b>	
	Abreu, Katherine	12B+15	65,289.00	7,086.00	K Grant
	Andrade, Noelle	12M+15	82,248.00		
	Bassler, Melissa	11M	75,985.00		
	Bedrosian, Maria	12M	79,854.00		
	Braza, Patrice	12B+45	79,854.00		
	Calabro-Carroll, Karen	12M	79,854.00		
	Cobb-Hopkins, Susan	12B+45	79,854.00		
	Crawford, Kelly	12M	79,854.00		
	Fritz, Elaine	12B+45	0.00	79,854.00	Title 1
	Giacomozzi, Sarah	5M	48,492.00	7,086.00	K Grant
	Harvey, Stephanie	4M	52,910.00		
	Haven, Donya	12M	79,854.00		
	Haven, Donya LAB		5,618.00		
	Jost, Melissa	5M	48,492.00	7,086.00	K Grant
	Komejko, Katherine	11M	75,985.00		
	Lallier, Kathleen	9M+15	69,693.00		
	Lusk, Judith	12B+45	79,854.00		
	Martin, Sabrina	12M	79,854.00		
	McLoughlin, Laurie	12M+30	83,894.00		
	McLoughlin, Laurie		2,654.50		
	Murray, Alicia	12M+15	82,248.00		
	O'Brien, Sharon	12M	79,854.00		
	Poluvatzick, Kimberly	12M+30	83,894.00		
	Robinson, Meredith	12M+15	82,248.00		
	Schiller, Emily	4M	52,910.00		
	Solitto, Giana	2B	43,461.00		
	Sweeney, Kimberly	12M+15	82,248.00		
	Sweitzer, Peggy	12M+15	75,162.00	7,086.00	K Grant
	Whitaker, Thomas	10M	72,367.00		
	Brunault, Michelle		2,654.50		
	classroom set-up		5,292.00		
E2305010 / 511200	<b>Sub Total</b>	<b>27.0</b>	<b>1,912,431.00</b>	<b>108,198.00</b>	
E2305010 / 514100	Reg ED Longevity		29,340.00		
	Collins, Karen	12B+45	79,854.00		
	Riley, Lauren	11M+15	78,265.00		
	StPierre, Kelli	5M	55,578.00		
	Thompson, Carolyn	12M+30	83,894.00		
	classroom set-up		784.00		
E2305020 / 511200	<b>Sub Total</b>	<b>4.0</b>	<b>298,375.00</b>	<b>0.00</b>	
E2305020 / 514100	SPED Longevity		4,390.00		
	Allen-Naughton, Chris	12M+30	83,894.00		
	classroom set-up		392.00		
E2306090 / 511200	<b>Sub Total</b>	<b>1.0</b>	<b>84,286.00</b>	<b>0.00</b>	
E2306090 / 514100	ELL Longevity		800.00		
	Brunault, Michele	12M	79,854.00		
	Brunault, Michele 6 xtra days	6 days	2,618.16		
	Brunault, Michele set up		196.00		
E2710010/511200	<b>Sub Total</b>	<b>1.0</b>	<b>82,668.16</b>	<b>0.00</b>	
	Dyl, Allan	12DOC	43,726.00		
	Dyl, Allan stipend		2,465.00		
	classroom set-up		196.00		
E2800010 / 511200	<b>Sub Total</b>	<b>0.6</b>	<b>46,387.00</b>	<b>0.00</b>	
	McKenna, Andrew O.T.	0.4			
	Mullen, Joan Speech	1.0			
	OT/PTI/Speech	1.4	<i>OT totals included w/SPED below</i>		
	Fisher, Shelley	12B	72,375.00		
	Fisher, Shelley 3 xtra days	3days	1,186.48		
E3200070 / 511200	<b>Sub Total</b>	<b>1.0</b>	<b>73,561.48</b>	<b>0.00</b>	
E3200070 / 514100	Nurse Longevity		800.00		
	<b>School Totals</b>	<b>36.9</b>	<b>2,836,402.64</b>	<b>148,198.00</b>	

FY/16 SALARY ESTIMATE

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
<b>STUDLEY</b>					
F2210010 / 511200	DiPalma, JoAnne Principal	1.0	97,440.00		
F2210010 / 515025	Principal travel		300.00		
F2210010 / 511200	Merit pay		3,897.60		
	<b>Sub Total</b>	<b>1.0</b>	<b>101,637.60</b>	<b>0.00</b>	
	Amancio, Anissa	12B+45	1.0	79,854.00	
	Boyle, Lisa	12M+30	1.0	83,894.00	
	Bresnahan, A.M. 10% grant	12B+30	1.0	76,783.00	7,086.00 K Grant
	Cameron, Nicole	12B+15	1.0	74,546.00	
	Candage, Jennifer	12M+30	1.0	83,894.00	
	Clavette, Alan	11M	1.0	76,985.00	
	Dobbins, Daniel	12M+30	1.0	83,894.00	
	Gargano, Pegeen	8M+15	1.0	7,216.00	59,132.00 Title 1
	Gill, Amanda	3B	1.0	45,652.00	7,086.00 K grant
	Glynn, Jane	12M+45	1.0	85,572.00	
	Hebert, Patricia	12M+30	1.0	83,894.00	
	Holske, Jessica	5B+15	1.0	51,883.00	
	Howes, Jane	12M	1.0	79,854.00	
	Kleinebreil, Tanya	9M	1.0	67,663.00	
	Lamonica, Andrea	12 M+30	1.0	83,894.00	
	Lamoureux, Nancy	12M	1.0	79,854.00	
	Mascl, Jennifer	12M+30	1.0	83,894.00	
	McLoughlin, Karen	12M+30	1.0	76,808.00	7,086.00 K Grant
	Moreau, Pegeen	12M+45	1.0	0.00	85,572.00 Title1
	Nadeau, Kristina	12M	1.0	79,854.00	
	Parker, Amy	12M	1.0	79,854.00	
	Patrone, Jessica	8M+45	1.0	69,028.00	
	Peters, Kerry	12M+15	1.0	82,248.00	
	Withers, Barbara	12M+45	1.0	85,572.00	
	Withers, Barbara	xxx		4,685.00	
	Withers, B.	xxx		2,654.50	
	Withers, B.	xxx		3,745.00	
	Desvoyaux, K	xxx		5,309.00	
	classroom set-up			4,704.00	
F2305010 / 511200	<b>Sub Total</b>	<b>24.0</b>	<b>1,722,687.50</b>	<b>165,962.00</b>	
F2305010 / 514100	Reg ED Longevity		32,060.00		
	Crocker, Carla	12M+15	1.0	82,248.00	
	Crocker, Carla LAB	xxx		3,745.00	
	Desvoyaux, Kristen	12M+15	1.0	82,248.00	
	Hammerschlag, N	12CAGS	1.0	85,572.00	
	Iturbe, Amanda	4M	1.0	52,910.00	
	Larouche, Bertie	11M+15	1.0	78,265.00	
	MacDonald, Collette	10CAGS	0.4	31,019.60	
	Nollet, Jo-Anne	12M+15	1.0	82,248.00	
	Reed, Heather	10M	0.6	36,183.60	
	classroom set-up			1,352.40	
F2305020 / 511200	<b>Sub Total</b>	<b>6.9</b>	<b>635,791.60</b>	<b>0.00</b>	
F2305020 / 514100	SPED Longevity		4,640.00		
	Burke, Ruth	12M	1.0	79,854.00	
	Ferney, Alyson	12M+30	0.5	41,947.00	
	Ferney, Alyson	xxx		3,745.00	
	Folan, Heather	4B+30	0.8	50,875.00	
	Gaspar, Julie	12M+15	1.0	82,248.00	
	Medeiros, Carla	11B	1.0	86,234.00	7,086.00 K Grant
	classroom set-up			980.00	
F2305090 / 511200	<b>Sub Total</b>	<b>4.3</b>	<b>325,883.00</b>	<b>7,086.00</b>	
F2305090 / 514100	ELL Longevity		5,360.00		
	Caron-Afonso, Erica	12M+15	1.0	82,248.00	
	Caron-Afonso, Erica 6 xtra days			2,696.66	
F2710010 / 511200	<b>Sub Total</b>	<b>1.0</b>	<b>84,944.66</b>	<b>0.00</b>	
F2710010/514100	Adj Cnslr Longevity		980.00		
	Simon, Randi	12CAGS	0.5	42,786.00	
	Simon, Randi stipend			2,465.00	
	classroom set-up			196.00	
F2800010 / 511200	<b>Sub Total</b>	<b>0.6</b>	<b>45,447.00</b>	<b>0.00</b>	
	Bruckner, Kristen OT		0.6		
	Leach, Teresa Spch		1.0		
	<b>OT/PT/Spch</b>	<b>1.6</b>	<b>OT totals Included w/SPED below</b>		
	McLaughlin, Marie	12M	1.0	79,854.00	

**FY/16 SALARY ESTIMATE**

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
	McLaughlin, Marie 3 xtra days		1,309.08		
F3200070 / 511200	Sub Total	1.0	81,163.08	0.00	
	School Totals	40.3	2,940,594.34	173,048.00	

FY/16 SALARY ESTIMATE

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
<b>WILLETT</b>					
G2210010 / 511200	Cateon, Jeffrey	1.0	96,755.00		
G2210010 / 515026	Prin travel		300.00		
G2210010 / 511200	Merit pay		3,870.20		
	<b>Sun Total</b>	<b>1.0</b>	<b>100,925.20</b>	<b>0.00</b>	
	Allen, Kaitlin	4B	1.0	47,954.00	
	Asack, Emily	4M	1.0	52,910.00	
	Beatty-Stewart, Kim	12B+15	1.0	67,460.00	7,086.00 K Grant
	Bitar, Beth	12M+15	1.0	82,248.00	
	Bower, Kelsey	8M	1.0	64,415.00	
	Caouette, Angela	12M+15	1.0	75,162.00	7,086.00 K Grant
	Champlin, Ashley	12M	1.0	79,854.00	
	DeChristopher, Sio	11M	1.0	68,999.00	7,086.00 K Grant
	Dooley, Jennifer	12M	1.0	79,854.00	
	Doyle, Nancy	12M+45	1.0	0.00	85,572.00 Title 2A
	Dufault, Pamela 100% grant	12 CAGS	1.0	0.00	85,572.00 Title 1
	Gattoni, Kimberly	12B	1.0	72,375.00	
	Hudson, Chris	12M	1.0	79,854.00	
	Laramee, Nicole	10M	1.0	72,367.00	
	Martin, Melissa	11M+15	1.0	78,265.00	
	Nicoloro, Nellie	12M	1.0	79,854.00	
	O'Boyle-Preble	12B	1.0	72,375.00	
	Riley, Pamela	12M	1.0	79,854.00	
	Silver, Thomas	11B+45	1.0	75,985.00	
	Silver, Thomas LAB	xxx		3,745.00	
	Slater, Michelle	12M	1.0	79,854.00	
	Slater, Michelle Teachr Leader	xxx		4,685.00	
	Steinberg, Louis	7M	1.0	64,323.00	
	Swintak, Brenda	12M	1.0	79,854.00	
	Swintak, Brenda stipend	xxx		5,309.00	
	Tolbert, Karen 100% grant	10B+15	1.0	68,232.00	
	Wilks, Robyn	10M	1.0	72,367.00	
	classroom set-up			4,704.00	
G2305010 / 511200	<b>Sub Total</b>	<b>24.0</b>	<b>1,610,758.00</b>	<b>192,402.00</b>	
G2305010 / 514100	Reg ED Longevity		21,090.00		
	Bombardier, Meredith	12M+30	1.0	83,894.00	
	Campbell, Jennifer	4B	1.0	47,954.00	
	Kirshner, Lauren	7M	1.0	61,323.00	
	MacVittie, Kerri	12M	1.0	79,854.00	
	Reed, Heather (.5 Stud)	10M	0.5	72,367.00	xxx SPED 240
	classroom set-up			784.00	
G2305020 / 511200	<b>Sub Total</b>	<b>4.5</b>	<b>346,176.00</b>	<b>0.00</b>	
G2305020 / 514100	SPED Longevity		2,230.00	0.00	
	Farland, Jocelyn	8M+30	1.0	60,589.00	7,086.00 K Grant
	Ferney, Alyson (.5 /Stud)	12M+30	0.5	83,894.00	
	classroom set-up			392.00	
G2305090 / 511200	<b>Sub Total</b>	<b>1.5</b>	<b>144,875.00</b>	<b>7,086.00</b>	
	Bernier, Renee	6M	1.0	58,380.00	
	Bernier, Renee 6 xtra days			1,914.10	
	classroom set-up			198.00	
G2710010 / 511200	<b>Sub Total</b>	<b>1.0</b>	<b>60,490.10</b>	<b>0.00</b>	
	Carfagna, Janet (.6 Th)	12CAGS	0.4	36,795.96	
	Carfagna, Janet stipend			2,119.90	
	set-up			196.00	
G2800010 / 511200	<b>Sub Total</b>	<b>0.4</b>	<b>39,111.86</b>	<b>0.00</b>	
G2800010 / 514100	Psych longevity		464.00		
	David, Christine (.4HR)		0.6		
	Nichols, Laurie Spch		1.0		
	Rebelo, Jennifer		0.4		
	OT/IPT/Speech		2.0		
					OT totals included w/SPED below
	O'Malley, Virginia	9M	1.0	67,663.00	
	O'Malley, Virginia 3xtra days			1,109.23	
G3200070 / 511200	<b>Sub Total</b>	<b>1.0</b>	<b>68,772.23</b>	<b>0.00</b>	
	<b>Schools Totals</b>	<b>35.4</b>	<b>2,394,892.39</b>	<b>199,488.00</b>	

FY/16 SALARY ESTIMATE

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
<b>THACHER</b>					
H 2210010 / 511200	Learned, Veronica Principal	1.0	98,850.00		
H2210010 / 515025	Principl travel		500.00		
H 2210010 / 511200	Learned, Veronica merit		3,954.00		
H 2210010 / 511200	Wenz, Christine AssistPrm	2CAGS 1.0	101,478.00		
	<b>Sub Total</b>	<b>2.0</b>	<b>204,782.00</b>	<b>0.00</b>	
	Case, Aimee	12M 1.0	79,854.00	4,503.00	
	Daley, Thomas	12M 1.0	79,854.00		
	Delpape, Kerri	12M+30 1.0	83,894.00		
	Dennis, Steven	12M+30 1.0	83,894.00		
	Dickson, Nancy	12M 1.0	79,854.00		
	Fernandes, Carrie	10M 1.0	65,281.00	7,086.00	K Grant
	Grenon, Jennifer	10M+30 1.0	0.00	76,029.00	Title 1
	Hirsch, Kristen	11M 1.0	75,985.00		
	Hughes, Lorraine	12M+30 1.0	83,894.00		
	Lock, Charissa	5B 1.0	50,372.00		
	Lucie, Reagan 10% grant	12M 1.0	72,768.00	7,086.00	K Grant
	Manning, Carol	12M 1.0	79,854.00		
	Marcotte, Rita	12M+15 1.0	82,248.00		
	Martindale, Kelli	8M 1.0	64,415.00		
	McCarthy, Virginia	12M+30 1.0	83,894.00		
	McCracken, Shane	12M+45 0.6	51,343.20		
	Replacement / O'Boyle	1.0	75,000.00		
	Olsen, Monique	12CAGS 1.0	85,572.00		
	Olstynski, Heather	12M+30 1.0	0.00	83,894.00	Title 1
	Ross, Emily	12M+15 1.0	85,572.00		
	Smith, Katherine	12M+30 1.0	83,894.00		
	Spellman, Sally	12M+15 1.0	82,248.00		
	Talbot, Gabrielle	6M 1.0	58,380.00		
	Torres, Stephanie	12M 1.0	79,854.00		
	Weir, Nancy	12B+45 1.0	79,854.00		
	Williams, Donna	12B+15 1.0	74,546.00		
	Witherell, M Hd Tchr stipend	xxx	5,309.00		
	classroom set-up		5,017.60		
H2305010 / 511200	<b>Sub Total</b>	<b>25.6</b>	<b>1,832,650.80</b>	<b>178,598.00</b>	
H2305010 / 514100	Reg ED longevity		27,180.00		
	Barclay, Susan 100% grant	12M+45	85,572.00	xxx	SPED 240
	Carey, Kellie	12M+45 1.0	85,572.00		
	Daley, Stephanie	12M 1.0	79,854.00		
	Fisk, Erica	12M+30 1.0	79,391.00	4,503.00	
	Nascimento, Susan	12M+45 1.0	85,572.00		
	Salvo, Jennifer	9M 1.0	67,663.00		
	Vaudrain, Jennifer	12M 1.0	79,854.00		
	Viveiros, Laurie	12M+15 1.0	82,248.00		
	Witherell, Michele	12M+30 1.0	83,894.00		
	classroom set-up		1,568.00		
H2305020 / 511200	<b>Sub Total</b>	<b>6.0</b>	<b>731,188.00</b>	<b>4,503.00</b>	
H2305020 / 514100	SPED longevity		8,580.00		
	Lynch, Jennifer	12M+15 0.6	49,348.80		
	classroom set-up		196.00		
H2305090 / 511200	<b>Sub Total</b>	<b>0.6</b>	<b>49,544.80</b>	<b>0.00</b>	
	Passanisi, Kristin	8M 1.0	79,854.00		
	Passanisi, Kristin xtra days	6 days	2,618.16		
H2710010 / 511200	<b>Sub Total</b>	<b>1.0</b>	<b>82,472.16</b>	<b>0.00</b>	
	Carfagna, Janet (.4 /M)	12CAGS 0.6	48,776.04		
	Carfagna, Janet stipend	xxx	2,810.10		
	Dyl, Alan	12DOC 0.2	17,490.40		
	Dyl, Alan stipend	xxx	986.00		
	classroom set-up		196.00		
H2800010 / 511200	<b>Sub Total</b>	<b>0.8</b>	<b>70,258.54</b>	<b>0.00</b>	
H2800010 / 514100	Psych longevity		696.00		
	Bearer, Susan	0.4			
	Donnelly, Sandra Spch .8FTE	0.6			
	Folmar, Elicia PT	1.0			
	Newman, Heather OT	0.6			
	David, Christine (HR.3/W/1.8)	0.1			
	Orlowski, Katherine Speech	1.0			
	<b>OT/PPT/Speech</b>	<b>3.7</b>	<b>OT totals included w/SPED below</b>		
	Newman, Lisa	9B 1.0	61,326.00		

**FY/16 SALARY ESTIMATE**

BUDGET LINE		Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments		
	Newman, Lisa	3 xtra days	3 days	1005.34				
H3200070 / 511200	<b>Sub Total</b>		<b>1.0</b>	<b>62,331.34</b>	<b>0.00</b>			
	<b>Schools Totals</b>		<b>42.7</b>	<b>3,069,683.65</b>	<b>183,101.00</b>			

FY/16 SALARY ESTIMATE

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
<b>BRENNAN</b>					
I2210010 / 511200	Saltzman, Karen Principal	1.0	116,725.00		
I2210010 / 511200	Merit		4,669.00		
I2210010 / 515026	Travel		300.00		
I2210010 / 511200	Souza, Frederick 4CAGS	1.0	109,508.00		
	<b>Sub Total</b>	<b>2.0</b>	<b>231,202.00</b>	<b>0.00</b>	
	Areson, Laura 12M+15	1.0	82,248.00		
	Barako, Doreen 9M+45	1.0	69,693.00		
	Battisti, Katie 12M+30	1.0	83,894.00		
	Benedetti, Kyla 11M	1.0	75,985.00		
	Crook, Laurel 12B+15	1.0	74,546.00		
	Desilets, Rachel 12M	1.0	79,854.00		
	Eberhardt, Mary 12M	1.0	79,854.00		Literacy coach
	Eberhardt, Mary LAB xxx		3,745.00		
	Fortin, Susan 12M+45	1.0	85,572.00		
	Freedman, Edward 12M+15	1.0	82,248.00		
	Gibbs, Karen 8M	1.0	64,415.00		
	Glassman, Shelley 12M+45	1.0	85,572.00		
	Glassman, Shelley LAB xxx		3,745.00		
	Gorman, Lynne 12M	1.0	79,854.00		
	Greening, Dawn 12CAGS	1.0	85,572.00		
	Jackson, Tonya 4B	1.0	47,954.00		
	Kachanis, Susan 12M	1.0	79,854.00		
	Korneffel, Tracy 11M	1.0	75,985.00		
	Krockta, Stephen 12B+45	1.0	79,854.00		
	Levasseur, William 4M	1.0	52,910.00		
	Mandeville, Melissa 10M	1.0	72,367.00		
	Masi, Victoria 12M	1.0	79,854.00		
	McKenzie, Sandra 12M	1.0	79,854.00		
	Molitor, Peter 12B+30	1.0	76,783.00		
	Oliver, David 6B	1.0	52,912.00		
	Perkoski, Maureen 12CAGS	1.0	85,572.00		
	Renoni, David 8B	1.0	58,382.00		
	Renoni, David LAB xxx		3,745.00		
	Rivera Replacement TBA	1.0	50,000.00		
	Rotondo, Cynthia 12B+30	1.0	76,783.00		
	Sloan, Matthew 6B	1.0	52,912.00		
	Valade, Dianne 12M+30	1.0	83,894.00		
	classroom set-up		5,684.00		
I2305010 / 511200	<b>Sub Total</b>	<b>29.0</b>	<b>2,152,096.00</b>	<b>0.00</b>	
I2305010 / 514100	Reg ED longevity		31,080.00		
	Clark, Hannah 5B	1.0	50,372.00		
	Culbertson, Sandra 12B	1.0	72,375.00		
	Dussault, Michael 12M	1.0	79,854.00		
	Heller, Caron 12M	1.0	79,854.00		
	Ritch, Michaela 11M	1.0	75,985.00		
	Schramm, Jillian 6M	1.0	58,380.00		
	Semple, Rosalie 12M+15	1.0	82,248.00		
	Silva, Theresa 12M+15	0.13	10,692.24		
	classroom set-up		1,397.48		
I2305020 / 511200	<b>Sub Total</b>	<b>7.1</b>	<b>511,157.72</b>	<b>0.00</b>	
I2305020 / 514100	SPED longevity		4,640.00		
	Gatikova, Pavlina 12M	1.0	79,854.00		
	classroom set-up home		0.00		
I2305090 / 511200	<b>Sub Total</b>	<b>1.0</b>	<b>79,854.00</b>	<b>0.00</b>	
I2305090 / 514100	ELL longevity		800.00		
	Amorim, Michelle 12M+45	0.6	51,343.20		
	Amorim, Michelle 6 xtra days		1,683.38		
	Bianchetto, Robyn 12M	1.0	79,854.00		
	Bianchetto, Robyn 6 xtra days xxx		2,618.16		
	classroom set-up		313.60		
I2710010 / 511200	<b>Sub Total</b>	<b>1.6</b>	<b>135,812.35</b>	<b>0.00</b>	
I2710010 / 514100	Adj Cnslr longevity		1,568.00		
	Kelly, Jennifer (.5 AHS) 5CAGS	0.5	29,778.50		
	Kelly, Jennifer stipend		2,485.00		
	classroom set-up		196.00		
I2800010 / 511200	<b>Sub Total</b>	<b>0.5</b>	<b>32,439.50</b>	<b>0.00</b>	
	Notarangelo, Julie Spch	1.0			
	McKenna, Andrew OT	0.2			
	<b>OT/ O2320020 / 511200</b>	<b>1.2</b>	<b>OT totals included w/SPED below</b>		

**FY/16 SALARY ESTIMATE**

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
	Cerrone, Christine	12M+45	1.0	85,572.00	
	Cerrone, Christine 3 xtra days	xxx		1,402.82	
13200070 / 511200	<b>Sub Total</b>		<b>1.0</b>	<b>86,974.82</b>	<b>0.00</b>
13200070 / 514100	Nurse longevity			1,160.00	
	<b>Brennan School Totals</b>		<b>43.4</b>	<b>3,268,784.39</b>	<b>0.00</b>

FY/16 SALARY ESTIMATE

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
<b>COELHO</b>					
J2210010 / 511200	Boles, Andrew principal	1.0	115,000.00		
J2210010 / 511200	Merit pay		4,600.00		
J2210010/ 515026	Principal travel		300.00		
J2210010 / 511200	Chouinard, Kelly Assist	3M	105,957.00		
	<b>Sub Total</b>	<b>2.0</b>	<b>225,857.00</b>	<b>0.00</b>	
J2210010 / 514100	Admin longevity		0.00		
	Avelro-Costa, Maryjean	12M	79,854.00		
	Bagarella, Marie	12M+45	85,572.00		
	Bagarella, Marie LAB	xxx	3,745.00		
	Benharris, Andrew	6M	58,380.00		
	Bonharris, Andrew 5-8 ss/dy Tch	xxx	4,685.00		
	Bergeron, Kelly	7B+45	61,323.00		
	Borges, Julia	6M	58,380.00		
	Burre, Jonathan	12M	79,854.00		
	Casey, Susan	12 B+30	76,783.00		
	Chellen, Kiera	9M+45	72,508.00		
	Chellen, Kiera LAB	xxx	5,618.00		
	Ciccio, Brenda	12M+45	85,572.00		
	DeSimone, Laura	12 M+45	85,572.00		
	DeSimone, Laura Lead Mentor	xxx	4,685.00		
	Gaffey, Michelle	7M	61,323.00		
	Goldstein, Donna	12M	79,854.00		
	Hindle, Rebecca	12 M+15	82,248.00		
	Holmes, Jennifer	12M	79,854.00		
	Howe, Sheila	12B+15	74,546.00		
	Irving, Lisa	12M	79,854.00		
	Jonas, Elena	12M	79,854.00		
	Labossiere, Kelly	12M	79,854.00		
	LaFleur, Tami	12M+45	85,572.00		
	Lamarre, Charles	12M	79,854.00		
	Latham, Deanna	12B+45	79,854.00		
	Maigret, Audrey	6B+15	54,499.00		
	Marcet, Lynne	12M	79,854.00		
	Martin, Brian	12B+30	79,783.00		
	McDuff, Laura	11M+30	79,831.00		
	McEvoy, Robert	12M+15	82,248.00		
	Replacmnt TBA		55,000.00		
	Messinger, Laura	2B	43,461.00		
	Nolin, Daniel	12M+15	82,248.00		
	Pawlowski, Sara	6B+15	54,499.00		
	Stephenson, Brian	12M	79,854.00		
	Testa-Adams, Kathleen	12M	79,854.00		
	Torkomian, Michela	12M+45	85,572.00		
	Torre, Mary	12M	79,854.00		
	Wells, Duncan	5M	55,578.00		
	Winter, Patricia	12M+30	83,894.00		
	classroom set-up		7,056.00		
J2305010 / 511200	<b>Sub Total</b>	<b>36.0</b>	<b>2,708,283.00</b>	<b>0.00</b>	
J2305010 / 514100	Reg ED longevity		36,420.00		
	Antunes, Lindsay	7M	61,323.00	xxx	SPED 240
	Crocker, Lisa	11M	75,985.00	xxx	SPED 240
	Crosby, Patricia	12B+30	76,783.00		
	Goff, Megan	11M+45	81,426.00	xxx	SPED 240
	Griswold, Marcia	12M	79,854.00		
	MacDonald, Collette	10CAGS	15,509.80		
	Masinda, Alison	9M	67,663.00		
	McGourty, Christina	6M	58,380.00		
	Mulvehill, Kelly	12M+15	82,248.00		
	Riley, Michael	12M	79,854.00		
	Silva, Theresa	12M+15	82,248.00		
	Tremor, Erin	12M+15	82,248.00		
	Trimble, Athena	12M	79,854.00		
	Washington, Alison	11M	75,985.00		
	classroom set-up		2,416.68		
J2305020 / 511200	<b>Sub Total</b>	<b>12.3</b>	<b>1,001,777.48</b>	<b>0.00</b>	
J2305020 / 514100	SPED longevity		7,050.00		
	Howell, Jeffrey	12M	31,941.60		
	classroom set-up		196.00		
J2305090 / 511200	<b>Sub Total</b>	<b>0.40</b>	<b>32,137.60</b>	<b>0.00</b>	
J2305090 / 514100	ELL longevity		716.00		
	Amorim, Michelle	12M+45	85,572.00		
	Amorim, Michelle 6 xtra days		2,805.64		

**FY/16 SALARY ESTIMATE**

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
	Kallio, Kristin	0M	1.0	67,663.00	
	Kallio, Kristin 6 xtra days	xxx		2,218.46	
	Schlecht, Kathy	12M	0.4	31,941.60	
	Schlecht, Kathy 6 xtra days	xxx		1,047.27	
	classroom set-up			352.80	
<b>J2710010 / 511200</b>	<b>Sub Total</b>		<b>1.8</b>	<b>191,600.76</b>	<b>0.00</b>
<b>J2710010 / 514100</b>	Adj Cnslr longevity			1,252.00	
	Blais, Dawn (.5 Wam)	12CAGS	0.5	42,786.00	
	Blais, Dawn stipend (.5 Wam)	xxx		2,465.00	
	classroom set-up			196.00	
<b>J2800010 / 511200</b>	<b>Sub Total</b>		<b>0.5</b>	<b>45,447.00</b>	<b>0.00</b>
	McKenna, Andrew		0.2		
	Holzman, Tara		1.0		
	classroom set-up				
	OT, PT, Sp / O2320020 / 511200		1.2		<i>OT totals included w/SPED below</i>
	Waller, Susan	12M+45	1.0	85,572.00	
	Waller, Susan 3 xtra days	xxx		1,402.82	
<b>J3200070 / 511200</b>	<b>Sub Total</b>		<b>1.0</b>	<b>86,974.82</b>	<b>0.00</b>
<b>J3200070 / 514100</b>	Nurse longevity			5,600.00	
	<b>Coelho School Totals</b>		<b>55.2</b>	<b>4,343,115.66</b>	<b>0.00</b>

FY/16 SALARY ESTIMATE

BUDGET LINE		Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
	<b>Wamsutta</b>					
K 2210010 / 511200	Connor, Joseph		1.0	113,680.00		
K 2210010 / 511200	Merit pay			4,547.20		
K 2210010 / 515025	Prncpl travel			300.00		
K 2210010 / 511200	Lamore, Raymond Assist	4M+30	1.0	108,965.00		
	<b>Sub Total</b>		<b>2.0</b>	<b>227,492.20</b>	<b>0.00</b>	
K2210010 / 514100	Admin longevity			2,450.00		
	Badger, Kimberly	12M+15	1.0	82,248.00		
	Bellucci, Erin	9M	1.0	67,663.00		
	Braga, Seth	12B	1.0	72,375.00		
	Carreiro, Debra	12B+30	1.0	76,783.00		
	Chace, Erin	12M+30	1.0	83,894.00		
	Corry, Molly	3B	1.0	45,652.00		
	Dawson, Patricia	12B	1.0	72,375.00		
	Tchr Leadr			4,503.00		
	DeBord, Patricia	12B	1.0	72,375.00		
	DeMelo, Katherine	2B	1.0	43,461.00		
	DiBasio, Kevin	9M+45	1.0	72,508.00		
	Dodge, Jeffrey	12B+15	1.0	74,546.00		
	Duquette, Eric	12M	1.0	79,854.00		
	Exe, Ariel	9M	1.0	67,663.00		
	Flood, Sarsha	12M+15	1.0	82,248.00		
	Hill, Jennifer	12M	1.0	79,854.00		
	James, Julie	12CAGS	1.0	85,572.00		Literacy coach
	Kelly, Richard	12M+30	1.0	81,451.00		
	Replacement TBA		1.0	55,000.00		
	McCarthy, Michael	12B+45	1.0	79,854.00		
	Nguyen, Thoa	5B	1.0	50,372.00		
	Parenteau, Jason	12 B+45	1.0	79,854.00		
	Phillips-Ramos, Tamre	12M+45	1.0	85,572.00		
	Sanford, Amy	12B	1.0	72,375.00		
	Sarcione, Carla	12M+15	1.0	82,248.00		
	Simkins, Nicole	12M	1.0	79,854.00		
	Souza, Christina	12M	1.0	79,854.00		
	Stevenson, Tovah	9M	1.0	67,663.00		
	Silvia, Wanda	9M+30	1.0	71,087.00		
	Woick, Jennifer	8M	1.0	64,415.00		
	classroom set-up			5,684.00		
K2305010 / 511200	<b>Sub Total</b>		<b>29.0</b>	<b>2,118,867.00</b>	<b>0.00</b>	
K2305010 / 514100	Reg ED longevity			26,820.00	0.00	
	Doyle, Mary	12M	1.0	79,854.00		
	Dickens-Weil, Michelle	12M	1.0	79,854.00		
	Dunlea, Kathleen	5M+15	1.0	57,245.00		
	Gousie, Matthew	12M	1.0	79,854.00		
	Knox, Kyra	7CAGS	1.0	65,714.00		
	Knox, Kyra LAB	xxx		4,994.00		
	Redlund-Zeoli, K	5M+15		57,245.00		
	Renaud, Paula	12M+15	1.0	82,248.00		
	Silva, Theresa	12M+15	0.7	60,863.52		
	Thomas-Felici, Patricia	12M	1.0	79,854.00		
	White, Elizabeth	12M+15	1.0	82,248.00		
	classroom set-up			1,713.04		
K2305020 / 511200	<b>Sub Total</b>		<b>8.7</b>	<b>731,686.56</b>	<b>0.00</b>	
K2305020 / 514100	SPED longevity			9,020.00		
	Howell, Jeffrey	12M	0.6	47,912.40		
	classroom set-up			0.00		
K2305090 / 511200	<b>Sub Total</b>		<b>0.6</b>	<b>47,912.40</b>	<b>0.00</b>	
K2305090 / 514100	ELL longevity			1,074.00		
	McGee, Karyn	12M	1.0	79,854.00		
	McGee, Karyn 6 xtra days	xxx		2,618.16		
	Schlecht, Kathy	12M	0.6	47,912.40		
	Schlecht, Kathy 8 xtra days	xxx		1,570.90		
	classroom set-up			392.00		
K2710010 / 511200	<b>Sub Total</b>		<b>1.6</b>	<b>132,347.46</b>	<b>0.00</b>	
K2710010 / 514100	Adj Cnslr Longevity			2,270.00		
	Blais, Dawn	12CAGS	0.5	42,786.00		
	Blais, Dawn stpd	xxx		2,465.00		
	Blais, Dawn set-up			196.00		
K2800010 / 511200	<b>Sub Total</b>		<b>0.6</b>	<b>45,447.00</b>	<b>0.00</b>	
K2800010 / 514100	Psych longevity			0.00		

**FY/16 SALARY ESTIMATE**

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
Bjork, Gretchen Speech		1.0			
McKenna, Andrew		0.1			
<b>OT/ O2320020 / 511200</b>		<b>1.1</b>	<i>OT totals Included w/SPED below</i>		
Deshowitz, Robin	12B	1.0	72,375.00		
Deshowitz, Robin 3 xtra dsys	xxx		1,188.48		
<b>K3200070 / 511200</b>		<b>1.0</b>	<b>73,563.48</b>	<b>0.00</b>	
<b>Sub Total</b>					
<b>K3200070 / 514100</b>			1,520.00		
Nurse longevity					
<b>Wamsutta School Totals</b>		<b>44.8</b>	<b>3,420,458.10</b>	<b>0.00</b>	

FY16 SALARY ESTIMATE

BUDGET LINE	Stp/Dag	FTE	FY17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
<b>AHS</b>					
	Runey, William Principal	1.0	117,880.00		
	Runey, William merit		1,178.80		
L221010 / 515026	Prin travel		700.00		
	Cameron, Donna	1.0	90,219.00		IN ACA
	Cameron, Donna Merit		902.19		IN ACA
	Jean Hickox	3M+15	108,422.00		
	Montagano, Ann	1M	93,733.00		
	Richmond, Timothy	3M	105,957.00		
L 2210010 / 511200	Sub Total	5.0	518,991.99	0.00	
L2210010 / 514100	Admin longevity		7,600.00		
	Almeida, Lisa	12M	79,854.00		
	Altieri, Caroline	4B	47,954.00		
	Amaral, Joseph	12B+45	79,854.00		
	Bee, Adeline	12M+45	85,572.00		
	Bee, Adeline LAB	xxx	6,138.00		
	Blais, Melissa	12B	72,375.00		
	Bonneau, Mark	12M	79,854.00		
	Boone, John	12M	79,854.00		
	Bosh, Matthew Dean	12M	79,854.00		
	Bosh, Matthew stipend	xxx	5,362.00		
	Bosh, Matthew 4 xtra days	4days	1,745.44		
	Botsford-Milne, Catherine	12M	79,854.00		
	Brooks, Derek	9M+30	71,087.00		
	Brother, Michael	12M	79,854.00		
	Bryant, Glenn	12M	79,854.00		
	Callahan, Patrick	6B	52,912.00		
	Carless, Lori	12B+45	79,854.00		
	Checksfield, Lauren	11M	75,985.00		
	Clarke, James	11B	66,234.00		
	Cole, Michael	12B+45	79,854.00		
	Replacement TBA		55,000.00		
	Cordeiro, Anna	12 M	79,854.00		
	Crisafulli, Lisa	2B	43,461.00		
	D'Eletto, Nicholas	5M	55,578.00		
	Delgado, Amy	3B+15	47,022.00		
	Deschenes, Kevin	12B+15	74,546.00		
	Deschenes, Kevin stipend	xxx	5,257.00		
	Deschenes, Kevin 4 xtra days	xxx	1,566.46		
	Eosefow, Sally	11M	75,985.00		
	Farrell, Leanne	5B+30	53,440.00		
	Faulkner, Sarah	6M	58,380.00		
	Ferrigno, John	12M+45	85,572.00		
	Finale, Gregg	10B+15	66,232.00		
	Gabaude, Florence	12DOC	87,452.00		
	Garrage, Gwendal	12M	79,854.00		
	Gorman, Joseph	7B	55,580.00		
	Gorman, Kevin English Coord	12M	79,854.00		
	Gorman, Kevin 2 xtra days	xxx	847.30		
	Gorman, Kevin Coord stpd	xxx	5,309.00		
	Grueb, Coralyn	7M	61,323.00		
	Halsey, Rebecca	12M+15	82,248.00		
	Heal, Douglas Dean	12M	79,854.00		
	Heal, Douglas stipend	xxx	5,362.00		
	Heal, Douglas LAB	xxx	4,994.00		
	Heal, Douglas 4 xtra days	xxx	1,745.44		
	Hodges, Brian	12M	79,854.00		
	Hodges, Brian LAB	xxx	4,994.00		
	Hodges, Carla	11M	75,985.00		
	Holmes, Burton	3B+15	47,022.00		
	Houle, Mark Athletic Coord	12M	79,854.00		
	Houle, Mark stipend	Athletics	0.00		
	Houle, Mark 2 extra days	Athletics	0.00		
	Hyman, Gary	12M+15	82,248.00		
	Izzi, Patricia Math Coord	12M	79,854.00		
	Izzi, Patricia stipend	xxx	5,309.00		
	Izzi, Patricia 2 xtra days	xxx	872.72		
	Kaiser, Catherine	12M+15	82,248.00		
	Kelley, Benjamin	9B	61,326.00		
	Krieger, Nancy	12B+15	74,546.00		
	Teacher Scheduler 10 extra days		4,500.00		
	Lane, Nicole	11M+30	79,831.00		
	Larson, Angela	12M+15	82,248.00		
	Lyons, Christine	4M	52,910.00		
	Makepeace, Allen	12B+45	79,854.00		
	Makepeace, Allen LAB	xxx	3,745.00		
	Mathews, Erin	12M+15	82,248.00		
	Maurer, Marlana	2M	47,952.00		
	ReplacementTBA	12M+45	85,572.00		
	McCusker, Laura	2B+15	44,765.00		

FY/16 SALARY ESTIMATE

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
	Medeiros, Natalia	12M	1.0	79,854.00	
	Mellor, Crystal	12CAGS	1.0	85,672.00	
	Mezini, Dashamir	12DOC	1.0	87,452.00	
	Michelle, Louise	11M+15	1.0	78,265.00	
	Mitchell, Elizabeth	12M	1.0	79,854.00	
	Nestlen, Colleen	12M+15	1.0	82,248.00	
	Nestlen, Colleen Credit Recov	xxx		5,722.00	
	Nestlen, Colleen Events Mgr	xtra Curr	xxx		
	Nestlen, Colleen LAB	xxx		5,618.00	
	Nygaard, Lindsay	11M+15	1.0	78,265.00	
	Parker, Patrick	12M	1.0	79,854.00	
	Pereira, Karen	3M	1.0	50,370.00	
	Pereira, Peter	12M	1.0	79,854.00	
	Pereira, Peter Facil Mngr stpd	Athletics		0.00	
	Pereira, Peter Coor stipend	xxx		5,309.00	
	Pereira, Peter 2 xtra days	xxx		872.72	
	Pondolfino, Weston	5B	1.0	50,372.00	
	Poyet, Melissa	12M	1.0	79,854.00	
	Ravesi, Christine Science Coord	12M	1.0	79,854.00	
	Ravesi, Christine stipend	xxx		5,309.00	
	Ravesi, Christine 2 xtra days	xxx		872.72	
	Reed, Kelly	12M	1.0	79,854.00	
	Reed, Tobey	12M+15	1.0	82,248.00	
	Reed, Tobey s.s. Coord / stipend	xxx		5,309.00	
	Reed, Tobey Lead mentor	xxx		4,685.00	
	Reed, Tobey LAB council	xxx		3,745.00	
	Reed, Tobey 2 xtra days	xxx		898.89	
	Rego, Katherine	5B	1.0	50,372.00	
	Reilly, William	9B	1.0	61,326.00	
	Romulus, Ruth	7M	1.0	61,323.00	
	Rosa, Sheila	12B	1.0	72,375.00	
	Santos, Steve	12M	1.0	79,854.00	
	Sawyer, Darbie	12B+30	1.0	76,783.00	
	Scalco Ronkin, M	5M	1.0	55,578.00	
	Seavey, David	12M	1.0	79,854.00	
	Silva, Meredith	12M	1.0	79,854.00	
	Silva, Sharon	12M	1.0	79,854.00	
	Skerker, Rachel	6M+30	1.0	61,334.00	
	Sullivan, Erin	12M+15	1.0	82,248.00	
	Tarsi, Peter	12M	1.0	79,854.00	
	Thibodeau, Jennifer	12M	1.0	79,854.00	
	Thomsen, Kristen	11M	1.0	72,367.00	
	Tighe, Brian Dean	12M	1.0	79,854.00	
	Tighe, Brian stipend	xxx		5,362.00	
	Tighe, Brian 4 xtra days	xxx		1,694.60	
	Trudeau, Denise	11M+45	1.0	81,426.00	
	Walton, Daniel	12M	1.0	79,854.00	
	Weldner, Glenn	12M+15	1.0	82,248.00	
	Weinstein, Ari	12M	1.0	79,854.00	
	Weintraub, Alan	12M	1.0	79,854.00	
	Wells-Scott, Deanna	12M	1.0	79,854.00	
	Westwater, Robert	12M	1.0	79,854.00	
	Williams, Laura	7B+30	1.0	58,965.00	
	Classroom set-up			17,836.00	
	Trimester Overages	FY15 / \$12,600		15,000.00	
	Evening School Shortage	FY15 / \$48,000		86,000.00	
L2305010 / 511200	Reg Ed / L 2305010 / 511200		91.0	6,860,655.30	0.00 \$150,000 IN ACA
L2305010 / 514100	Reg ED longevity			82,010.00	0.00
	Carpenter, Larry	12M+15	1.0	82,248.00	
	Foley, Molly	7M	1.0	61,323.00	
	classroom set-up			392.00	
L2305090 / 511200	Sub Total		2.0	143,963.00	0.00
L2305090 / 514100	ELL longevity			980.00	0.00
	Bradley, Andrew	3B+30	1.0	48,433.00	
	Burns, Christopher	12B+30	1.0	76,783.00	
	Cambridge, J	10M	1.0	72,367.00	xxx SPED 240
	Carpenter, Teresa	11M	1.0	75,985.00	
	Currier, Joyce	12M+15	1.0	82,248.00	
	Forté, Stephanie	4M	1.0	52,910.00	
	Frank, Robin	12M	1.0	79,854.00	xxx SPED 240
	Frank, Robin .5 stipend	xxx		2,342.50	
	Frank, Robin .5 stipend	xxx		2,654.50	xxx SPED 240
	Frank, Robin 6 days	xxx		2,618.16	xxx SPED 240
	Girouard, Gail	12M	1.0	79,854.00	
	Hapenny, Arthur	12M+15	1.0	82,248.00	
	Loiselle, Gail	12M	1.0	79,854.00	
	Lundh, Cheryl	12M	1.0	79,854.00	xxx SPED 240
	Luyendyk, Amy	12B+15	1.0	74,546.00	
	Moniz, Christine	5M	1.0	55,578.00	xxx SPED 240

FY/16 SALARY ESTIMATE

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
	Niedbala, Laura	10M+15	1.0	74,538.00	
	Pierce, Donald	12M+15	1.0	82,248.00	
	Spina, Karen	12B+30	1.0	76,783.00	
	Thomsen, Brian	10M+45	1.0	77,549.00	
	Womack, Janet	12M+15	1.0	82,248.00	
	classroom set-up			3,528.00	
<b>L2305020 / 511200</b>	<b>Sub Total</b>		<b>13.0</b>	<b>1,346,023.16</b>	<b>0.00</b>
<b>L2305020 / 514100</b>	<b>SPED longevity</b>			10,620.00	
	Ryder, Lisa	12M+45	1.0	85,572.00	
	Ryder, Lisa Communications Liaison	Xtra Curr Line	xx		
	classroom set-up			196.00	
<b>L2340010 / 511200</b>	<b>Sub Total</b>		<b>1.0</b>	<b>85,768.00</b>	<b>0.00</b>
	Brindley, Kelsey	6M+15	1.0	80,131.00	
	Brindley, Kelsey 6 xtra days			1,971.51	
	Ginalski, Joanne	10M+15	1.0	74,538.00	
	Ginalski, Joanne 6 xtra days			2,443.87	
	Lamoureux, Sharon	12M +15	1.0	82,248.00	
	Lamoureux, Sharon 6 xtra days			2,696.66	
	Little, Julie	12M+45	1.0	85,572.00	
	Little, Julie Coord	xxx		5,309.00	
	Little, Julie 6 xtra days	xxx		2,805.64	
	Little, Julie LAB	xxx		3,745.00	
	McDonald, Lindsey	6M+15	1.0	60,131.00	
	McDonald, Lindsey 6 xtra days			1,971.51	
	Parrillo, Andrew	11M	1.0	75,985.00	
	Parrillo, Andrew 6 xtra days			2,491.31	
	Sherck, Susan	12M	1.0	79,854.00	
	Sherck, Susan 6 xtra days			2,618.16	
	Stiles, William	3M	1.0	50,370.00	
	Stiles, William 6 xtra days			1,651.48	
	Synan, Susan	7M+15	1.0	63,163.00	
	Synan, Susan 6 xtra days			2,070.92	
	Yucatonis, Jessica	5M	1.0	55,578.00	
	Yucatonis, Jessica 6 xtra days			1,822.23	
	classroom set-up			1,960.00	
<b>L2710010 / 511200</b>	<b>Sub Total</b>		<b>10.0</b>	<b>721,127.28</b>	<b>0.00</b> \$35,000 in ACA
<b>L2710010 / 514100</b>	<b>Adj &amp; Guid Cnslr longevity</b>			4,640.00	
	Kelly, Jennifer (.5 Bren)	5CAGS	0.6	29,778.50	
	Kelly, Jennifer stipend	xxx		2,465.00	
	Sullivan, Athena	12M+45	1.0	85,572.00	
	Sullivan, Athena stipend	xxx		4,930.00	
	classroom set-up			392.00	
<b>L2800010 / 511200</b>	<b>Sub Total</b>		<b>1.6</b>	<b>123,137.50</b>	<b>0.00</b>
<b>L2800010 / 514100</b>	<b>Psych longevity</b>			1,520.00	
	Breen, Susanne		1.0		
	McKenna, Andrew		0.1		
	Speech / O2320020/511200		1.1	<i>OT totals included w/SPED below</i>	
	Carroll, Lee Ann	12M+30	1.0	83,894.00	
	Carroll, Lee Ann 3 xtra days			1,375.31	
	Ebert, Deborah	12M+30	1.0	83,894.00	
	Ebert, Deborah stipend	xxx		5,309.00	
	Ebert, Deborah 5 xtra days			2,292.19	
	Ennes, Cindy	12B	1.0	72,375.00	
	Ennes, Cindy 3 xtra days			1,186.48	
	Gamboa, Patti Teen Parent	12B	1.0	0.00	72,375.00 Teen Parenting Revol
	Gamboa, Patti " "	xxx		0.00	2,601.00 " "
	Gamboa, Patti 3 xtra days			1,186.48	" "
	Hearn, Leah			25,250.00	
	Wood, Lisa	4B	0.6	0.00	28,772.40 EssHealth
	Wood, Lisa 3 xtra days			786.13	" "
<b>L3200070-511200</b>	<b>Sub Total</b>		<b>4.6</b>	<b>275,575.97</b>	<b>105,721.01</b>
<b>L3200070-514100</b>	<b>Nurse longevity</b>			4,740.00	5,600.00
	Houle, Mark stipend	xxx		5,309.00	0.00
	Houle, Mark stipend	xxx		6,000.00	0.00
	Houle, Mark xtra days			872.72	0.00
	Pereira, Peter stipend	xxx		10,842.00	0.00
	Coaches	xxx		287,370.00	0.00
<b>L3510070-511200</b>	<b>Sub Total</b>			<b>310,393.72</b>	<b>0.00</b>
	Ryder, Lisa stipend	xxx		3,366.00	0.00
	Testing Coord TBA stipend	xxx		4,286.00	0.00
	Nestlen, Colleen stipend	xxx		4,459.00	0.00

**FY/16 SALARY ESTIMATE**

BUDGET LINE	Stp/Deg	FTE	FY/17	FY 17	Grant	Comments
			Scheduled Salaries local funded	Estimated Funded		
	xxx		9,000.00	0.00		
	xxx		47,000.00	0.00		
L3520070-511200			68,111.00	0.00		
	AHS School Totals	134.2	10,564,756.92	111,321.01		

FY/16 SALARY ESTIMATE

BUDGET LINE		Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
<b>VOCATIONAL</b>						
N2110040/511200	TBD	4M+30	1.0	108,965.00		
N2110040 / 514100	Longevity					
N2110040 / 571010	Travel					
	<b>Sub Total</b>		<b>1.0</b>	<b>108,965.00</b>	<b>0.00</b>	
	Barcarel, Frank	10B+45	1.0	72,367.00		
	Bodge, John	12B+30	1.0	76,783.00		
	Bodge, John Evening Scht Coord			1,132.00		
	Campellone, Joyce	12M	1.0	79,854.00		
	Replacement TBA		1.0	55,000.00		
	Feeney, Erin	5M	1.0	55,678.00		
	Gallucci, Anthony	12B	1.0	72,375.00		
	Homen, Eileen	12M+45	1.0	85,672.00		
	Homer, Mark	12B+15	1.0	72,375.00		
	Kaczowka, William	12B	1.0	72,375.00		
	Levine, Arthur	12B	0.8	41,375.00	31,000.00	Occ Ed
	Lynch, Michaela	5B	1.0	50,372.00		
	McInnis, Keri	12B	1.0	72,375.00		
	Palmisciano, J	6B	1.0	52,912.00		
	Prew, Curtis	8B	1.0	58,382.00		
	Ramos, Jose	7B	1.0	55,580.00		
	Ruiz, Yaritza	12M+30	1.0	83,894.00		
	Shea, Jeanne	12B	1.0	72,375.00		
	classroom set-up			3,136.00		
N 2305040 / 511200	<b>Sub Total</b>		<b>16.8</b>	<b>1,133,812.00</b>	<b>31,000.00</b>	
N2305040 / 514100	Voke teacher longevity			4,650.00	0.00	
	<b>Public Safety Program</b>					
	Lydon, Kathleen	6M	0.5	29,190.00		
N2423240-511200	<b>Sub Total</b>		<b>0.5</b>	<b>29,190.00</b>		
	<b>Voke Summer Program</b>					
	Ramos			10,600.00		
N1210370 / 511200	<b>Sub Total</b>			<b>10,600.00</b>	<b>0.00</b>	
	<b>School Totals</b>		<b>18.3</b>	<b>\$1,282,667.00</b>	<b>\$31,000.00</b>	

FY/16 SALARY ESTIMATE

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
<b>SPED OFFICE</b>					
O2110020 / 611200	TBD	1.0	120,000.00		
O2110020 / 615025	TBD travel		4,000.00		
O2110020 / 611200	TBD merrit		600.00		
O2110020 / 611200	LM		32,400.00		
	<b>Sub Total</b>	<b>1.0</b>	<b>157,000.00</b>	<b>0.00</b>	
	TBD St Serv Coord	12B	1.0	72,375.00	XXX SPED240
	TBD stipend	xxx		4,685.00	XXX SPED240
	TBD 6 days	xxx		2,372.95	XXX SPED240
	Portal, Rodica St Serv Coord	12M+45	1.0	85,572.00	XXX SPED240 .5
	Portal, Rodica stipend	xxx		4,685.00	XXX SPED240
	Portal, Rodica 6 days	xxx		2,805.64	XXX SPED240 .5
	Traut-Savino, Tim St Srv Coord	12M+45	1.0	85,572.00	
	Traut-Savino, Tim stipend	xxx		4,685.00	XXX SPED240
	Traut-Savino, Tim 6 days	xxx		2,805.64	
	Akers, C		1.0	80,644.00	
	Hall, Rachel		0.6	39,780.00	
	Janssen, Kimberly	12CAGS	1.0	85,572.00	
	Janssen, Kimberly LAB			5,618.00	
	Team Chairs (typically 9)			23,000.00	
O2310020 / 611200	<b>Sub Total</b>	<b>6.6</b>	<b>600,172.23</b>	<b>0.00</b>	
O2310020 / 614100	Std Serv longevity			4,920.00	0.00
	<b>Occ, Spch, PhscI Therapists</b>				
	Bjork, Gretchen Wam	12M	1.0	79,854.00	
	Bearer, Susan	9M	0.4	67,663.00	
	Bosh, Lisa ELC	8M	0.8	64,415.00	
	Breen, Susanne AHS	12M+15	1.0	82,248.00	
	Bruckner, Kristen	12M	0.8	79,854.00	
	Conrad, Gina	2M	0.2	9,590.40	
	Holzman, Tara	12M	1.0	79,854.00	
	David, Christine (6 Wk / .4 HR)	12M+45	1.0	85,572.00	
	David, Christine LAB	xxx		4,994.00	
	Donnelly, Sandra .6 FTE (Th)	12M+30	0.6	83,894.00	
	Folmar, Elicia Th	12B	1.0	72,375.00	
	Kenyon, Nicole ELC	12M	0.8	79,854.00	
	Leach, Teresa Studley	12M+45	1.0	85,572.00	
	McKenna, Andrew HF	12B+15	1.0	74,546.00	
	Meisler, Marissa FTE .8 ELC	10M+15	0.8	74,538.00	
	Mullen, Joan HF	12M+45	1.0	85,572.00	
	Newman, Heather Th	12M	0.6	47,912.40	
	Nichols, Laurie WM	12M+45	1.0	85,572.00	
	Notarangelo, Julie Br	12M	1.0	79,854.00	
	Orowski, Katherine TH	12M	1.0	79,854.00	
	Rebelo, Jennifer	12PhD	0.4	34,980.80	
	Roche, Joanne ELC	12B	1.0	72,375.00	
	Terry, Jean	12M	1.0	79,854.00	
	Zambarano, Krist .4FTE ELC	12M+30	0.4	33,557.60	
	classroom set-up			3,684.80	
O2320020 / 611200	<b>Sub Total</b>	<b>18.8</b>	<b>1,628,040.00</b>	<b>0.00</b>	
O2320020 / 614100	Therapist longevity			15,160.00	
	<b>SPED OFFICE Total:</b>	<b>26.4</b>	<b>\$2,305,292.23</b>	<b>\$0.00</b>	

**FY/16 SALARY ESTIMATE**

BUDGET LINE	Stp/Deg	FTE	FY/17 Scheduled Salaries local funded	FY 17 Estimated Grant Funded	Comments
<b>Network Program</b>					
L2210010 / 511200	Richmond, Timothy Coord	1.0	see HS Admin line	see HS Admin line	
	Bronsdon, Charlene	3M	1.0	50,370.00	
	Replace TBA		1.0	55,000.00	
	Podesta, Laurie	12M+45	1.0	85,572.00	
	Smith, Jason	9M	1.0	67,663.00	
	classroom set-up			784.00	
T2305020 / 511200	Sub Total	4.0	259,389.00	0.00	
T2305020 / 514100	Network longevity		980.00	0.00	
	Merrick, Jennifer	12M	1.0	79,854.00	
	Merrick, Jennifer extra days xxx			2,618.16	
	classroom set-up			196.00	
T2710020 / 511200	Sub Total	1.0	82,668.16	0.00	
	School Total	6.0	343,037.16	0.00	
	<b>FY17 District Estimate</b>	<b>542</b>	<b>40,477,316.08</b>	<b>1,173,733.43</b>	

		<b>ESTIMATES</b>		<b>FY17</b>		<b>FY17</b>	
	<b>FTE</b>			<b>Total</b>		<b>Total</b>	
<b>ELC</b>		<b>Step/Deg</b>		<b>*Salary</b>		<b>*Salary</b>	
				<b>Budget</b>		<b>Other</b>	
Hale, Nancy 210	1.0	9 Sr. Clerk				50,588.08	ELC Revolving
Larkin, Patricia	1.0	SLPA				30,319.00	ELC Revolving
					<b>80,907.08</b>		
Murray, Melissa	1.0	10HQ Para SPED		33,064.00			
Coleman, Jodi .3 Local .6 Grant	0.9	7B Para		8,427.30		16,854.60	391 Grant
Croteau, Erin	1.0	6HQ Para		26,368.00			
David, Rosemarie	0.9	10B Para		31,399.20			
Dunkley, Darby	0.9	10HQ Para		29,757.60			
Ferragi, Tarci	0.7	10A Para		23,482.90			
Flynn, Mary-Ellen	0.6	10HQ Para		19,838.40			
Houle, Amy	0.3	3B Para		6,939.00			
Iannarelli, Paula	1.0	10HQ Para		33,064.00			
LaPalme, Tarci .47 Local .53Grant	1.0	10HQ Para		15,540.08		17,523.92	391 Grant
Robinson, Kim	1.0	10HQ Para		33,064.00			
Goulet, Elizabeth .3 EIC .7 Thacher	0.3	10HQ Para		9,919.20			
<b>B2330020-511320</b>			<b>270,863.68</b>				
<b>Preschool Grants</b>					<b>34,378.52</b>		
<b>B2330020-514120</b>			<b>6,850.00</b>	<b>6,850.00</b>			
Kewriga, Dianne	1.0	LPN				30,623.00	240 Grant
					<b>30,623.00</b>		
<b>Various Schools</b>							
Carr, Erin - ELC	1.0	ABA		23,200.00			
Grant, Kyle - ELC	1.0	ABA		23,200.00			
Vaudrain, Lisa ELC	1.0	COTA		28,366.00			
Ventola, Celines ELC	1.0	ABA		23,700.00			
Arenz, Rebecca - Thacher	1.0	SLPA		27,540.00			
Joyce, Christine - Thacher	1.0	ABA		22,500.00			
Noe, Michelle - Thacher	0.8	Braille Specialist		23,364.00			
Cacici, Stacey - Brennan	1.0	ABA		21,000.00			
Macedo, Melissa - Brennan	1.0	ABA		23,200.00			
Medeiros, Andrea - Brennan	1.0	ABA		25,000.00			
<b>O2320020-511330</b>			<b>241,070.00</b>				
<b>Hill Roberts</b>							
Garber, Olivia	0.5	9 Sr. Clerk Typist		22,777.97			
Lavoie, Mary Ellen	1.0	9 Sr. Clerk Typist		45,807.08			
<b>D2210010-511310</b>			<b>68,585.04</b>				
Longevity D2210010-514110			<b>1,150.00</b>	<b>1,150.00</b>			
Silva, Manuel	1.0	9D Sr. Custodian		47,376.72			
<b>D4110070-511330</b>			<b>47,376.72</b>				
Longevity D4110070-514100			<b>825.00</b>	<b>825.00</b>			
Beaudry, Zdena	1.0	10HQ Para		33,064.00			
Castro, Nicole Lunch Monitor	0.3	Lunch Monitor		4,922.75			
Quirk, Rachel Lunch Monitor	0.3	Lunch Monitor		4,922.75			
<b>D2330010-511320</b>			<b>42,909.50</b>				
Cotsalas, Julie .5 Library .5 SPED	0.5	10B Para Library		17,815.98	17,815.98		
<b>D2340010-511320</b>							
Longevity D2340010-514120			<b>650.00</b>	<b>650.00</b>			
Chalk, Tammy(Simmons)	1.0	10HQ Para		33,064.00			
Cotsalas, Julie .5 Library .5 SPED	0.5	10B Para SPED		17,444.00			
McVeigh, Renee .5 HR .5 Wamsutta	0.5	2B Para SPED		11,411.50			
Sherman, Kimberly	1.0	10B Para SPED		34,888.00			
<b>D2330020-511320</b>			<b>96,807.50</b>				
Longevity D2330020-514120			<b>800.00</b>	<b>800.00</b>			

<b>Hyman Fine</b>							
Gomes, Nancy	0.5	9 Sr. Clerk Typist		36,626.43	9,368.00	9,368.00	
Morgan, Donna	1.0	9 Sr. Clerk Typist		45,994.43			
<b>E2210010-511310</b>			<b>82,620.85</b>				
Longevity E2210010-514110			2,450.00	2,450.00			
Cerrone, Robert	1.0	2/3D Sr. Cust.		40,652.96			
<b>E4110070-511330</b>			<b>40,652.96</b>				
Guillette, Lori	1.0	10A Para Reg.		33,547.00			
Jollimore, Tonya	0.3	Lunch Monitor		4,922.75			
Schwab, Tina	0.3	Lunch Monitor		4,922.75			
<b>E2330010-511320</b>			<b>43,392.50</b>				
Longevity E2330010-514120			800.00	800.00			
Sullivan, Deborah .5 HF .5 Willett	0.5	10HQ Para Library		16,884.54			
<b>E2340010-511320</b>			<b>16,884.54</b>				
Longevity E2340010-514120			650.00	650.00			
Cody, Lauri	1.0	9B Para SPED		32,530.00			
Moore, Mary	1.0	10HQ Para		33,064.00			
<b>E2330020-511320</b>			<b>65,594.00</b>				
Longevity E2330020-514120			1,300.00	1,300.00			
<b>Briggs/Project Connect</b>							
Fahey, Paula	0.85	4 Sr. Clerk Typist				28,713.00	Early Childhood Grant
Sullivan, Katherine	1.0	Coordinator				46,744.56	Early Childhood Grant
<b>Studley</b>							
Cornetta, Deborah .5 Studley .5CO		6 Sr. Clerk Typist		1,364.48			
Tower, Teresa	0.5	9 Sr. Clerk		22,714.74			
Tremblay, Diane	1.0	9 Sr. Clerk Typist		45,432.38			
<b>F2210010-511310</b>			<b>69,511.60</b>				
Longevity F2210010-514110			2,150.00	2,150.00			
Dourado, Norberto	1.0	2/3D Sr. Custodian		40,652.96			
<b>F4110070-511330</b>			<b>40,652.96</b>				
Alfani, Gertrudis	1.0	10B Para-Bilingual		34,888.00			
<b>F2330090-511320</b>			<b>34,888.00</b>				
Longevity F2330090-514120			650.00	650.00			
Hubbard, Meredith	0.3	Lunch Monitor		4,922.75			
Ventola, Jo-Ann	0.3	Lunch Monitor		4,922.75			
Napolitano, Roseann	1.0	10HQ Para-Reg.		33,064.00			
<b>F2330010-511320</b>			<b>42,909.50</b>				
Longevity F2330010-514120			1,000.00	1,000.00			
Benedetti, Karen	1.0	10HQ Para Sped		33,064.00			
Desisto, Angela	1.0	10B Para Sped		34,888.00			
Maguire, Patricia .5 Lib .5 SPED	0.5	4HQ Para SPED		11,552.00			
Viveiros, Janine	1.0	10A Para Sped		33,547.00			
Spieler, Patricia	1.0	10B Para Sped		34,888.00			
<b>F2330020-511320</b>			<b>147,939.00</b>				
Longevity F2330020-514120			3,100.00	3,100.00			
Maguire, Patricia .5 Lib .5 SPED	0.5	4HQ Para Library		11,786.86			
<b>F2340010-511320</b>			<b>11,786.86</b>				
Clark, Jane	1.0	10HQ Para Title I				33,864.00	Title I
					<b>33,864.00</b>		
<b>Willett</b>							

Campion, Margaret	0.5	9 Sr. Clerk Typist		22,312.55				
Cerreto, Linda	1.0	9 Sr. Clerk Typist		45,994.43				
<b>G2210010-511310</b>				<b>68,306.97</b>				
Longevity <b>G2210010-514110</b>				<b>1,150.00</b>	1,150.00			
Sousa, Antonio	1.0	9D Sr. Custodian		47,376.72				
<b>G4110070-511330</b>				<b>47,376.72</b>				
Longevity <b>G4110070-514100</b>				<b>925.00</b>	925.00			
Brauner, Amy	0.3	Lunch Monitor		4,922.75				
Young, Katie	0.3	Lunch Monitor		4,922.75				
<b>G2330010-511320</b>				<b>9,845.50</b>				
Sullivan, Deborah .5 HF .5 Willett	0.5	10HQ Para Library		16,708.27				
<b>G2340010-511320</b>				<b>16,708.27</b>				
Longevity <b>G2340010-514120</b>				<b>650.00</b>	650.00			
McNulty, Deborah	1.0	10HQ Para SPED		33,064.00				
Fazziola, Sara	1.0	3B Para SPED		23,130.00				
Vacancy - Elyse Greaves	1.0	1B SPED Para		20,821.00				
Peck, Brenda	1.0	10A Para SPED		33,547.00				
Bonomo, Shelly	1.0	3M Para SPED		24,056.00				
<b>G2330020-511320</b>				<b>134,618.00</b>				
Longevity <b>G2330020-514120</b>				<b>1,450.00</b>	1,450.00			
Oliveira, Amanda	1.0	3B Para Bilingual		21,945.00	21,945.00			
<b>G2330090-511320</b>								
TBD	1.0	10B Para Title I				35,538.00	35,538.00	Title I Grant
<b>Thacher</b>								
Bessell, Jessica	1.0	1 Sr. Clerk Typist		33,445.04				
Cornetta, Deborah .5 Th .5 SPED	0.5	6 Sr. Clerk Typist		20,571.95				
<b>H2210010-511310</b>				<b>54,016.99</b>				
Longevity <b>H2210010-514110</b>				<b>2,300.00</b>	2,300.00			
<b>Thacher</b>								
Faria, Joao	1.0	9D Sr. Custodian		47,376.72				
<b>H4110070-511330</b>				<b>47,376.72</b>				
Longevity <b>H4110070-514100</b>				<b>925.00</b>	925.00			
TBD	1.0	LPN		25,753.00	25,753.00			
<b>B3200070-511320</b>								
Jennings, Gina	1.0	ABA Specialist 1.0				23,200.00	23,200.00	SPED 240 Grant
						<b>23,200.00</b>		
Bertrand, Christine	1.0	10HQ Para SPED		33,064.00				
Christensen, Phoebe	1.0	10B Para SPED		34,888.00				
Cusack, Julie	1.0	10A Para SPED		33,547.00				
Emord, Leslie	1.0	4B Para SPED		24,379.00				
Galvin, Elizabeth	1.0	10HQ Para SPED		33,064.00				
Grusheski, Kathleen	1.0	10HQ Para SPED		33,064.00				
Guertin, Sharon	1.0	6M Para SPED		28,936.00				
LaPlume, Rebecca	1.0	10HQ Para SPED		33,064.00				
Masse, Nicole	1.0	3B Para SPED		23,130.00				
Michienzi, Kathleen	1.0	10HQ Para SPED		33,064.00				
O'Brien, Susan	1.0	10HQ Para SPED		33,064.00				
Reilly, Jennifer	1.0	3B Para SPED		23,130.00				
Robbins, Theresa	1.0	10B Para SPED		34,888.00				
Shruhan, Caroline	1.0	3B Para SPED		23,130.00				
<b>H2330020-511320</b>				<b>424,412.00</b>				
Longevity <b>H2330020-514120</b>				<b>5,650.00</b>	5,650.00			

Goulet, Elizabeth .7 Thacher Library .3 ELC H2340010-511320 Longevity H2340010-514120	0.7	10HQ Library Para .7 Library .3 ELC	23,321.07 23,321.07	23,321.07				
Buchine, Lynsey Moniz, Christine Picard, Jessica Quirk, Rachel Zides, Bridgitte H2330010-511320 Longevity H2330010-514120	0.5 1.0 0.3 0.3 1.0	6B Para 10 HQ Para Lunch Monitor Lunch Monitor 10B Para	13,911.50 33,064.00 4,922.75 4,922.75 34,888.00	91,709.00 1,600.00	910.00 1,600.00			
Akers, Cynthia - Board Certified BA O2310020-511200 Brennan	1.0							
Haag, Paula Richmond, Andrea I2210010-511310 Longevity I2210010-514110	1.0 1.0	9 Sr. Clerk Typist 1 Sr. Clerk Typist	45,994.43 33,736.50	79,730.92 1,300.00	1,300.00			
Faria, Andre I4110070-511330 Longevity I4110070-514100	1.0	9D Sr. Custodian	47,376.72	47,376.72 825.00	825.00			
Cash, Suzanne I3200070-511320	1.0	LPN	26,526.00	26,526.00				
Brown, Melissa Casadonte, Sheila Davis, Susan Mahoney, Robin Marshall, Gail Randall, Roxanne Shepard, Stephen Stables, Laurie I2330020-511320 Longevity I2330020-514120	1.0 1.0 0.5 1.0 1.0 1.0 0.5 1.0	10HQ Para SPED 10HQ Para SPED 10HQ Para SPED 6B Para SPED 10B Para SPED 10HQ Para SPED 10HQ Para SPED 10B Para SPED	33,064.00 33,064.00 16,532.00 27,823.00 34,888.00 33,064.00 16,532.00 34,888.00	229,855.00 3,900.00	3,900.00			
Kem, Suthay 9/21 .5 Brn ELL .5 Wam sped McNeil-Ayers, Tanya .5 Lib .5 ELL I2330090-511320 Longevity I2330090-514120	0.5 0.5	10A Para Bilingual 6B Para Bilingual	16,773.50 13,911.50	30,685.00 800.00	800.00			
McNeil-Ayers, Tanya .5 Lib .5 ELL I2340010-511320	0.5	6B Para Library	14,188.38	14,188.38				
Coelho								
Derose, Doreen Franklin, Diane J2210010-511310 Longevity J2210010-514110	1.0 1.0	5 Sr. Clerk Typist 9 Sr. Clerk Typist	40,337.44 45,994.43	86,331.87 1,150.00	1,150.00			
Furtado, Joseph J4110070-511330 Longevity J4110070-514100	1.0	9N Sr. Custodian	48,420.72	48,420.72 825.00	825.00			
Allard, Patricia Arrighi, Gail Campbell, Paula Charron, Trinda Coon, Victoria	1.0 1.0 1.0 1.0 1.0	10B Para SPED 6HQ Para SPED 10HQ Para SPED 10B Para SPED 10A Para SPED	34,888.00 26,368.00 33,064.00 34,888.00 33,547.00					

Ferreira, Lynn	1.0	10A Para SPED		33,547.00			
McVeigh, Renee .5 HR .5Coelho	0.5	2B Para SPED		15,972.50			
Palermo, Wendy	1.0	10HQ Para SPED		33,064.00			
Ricci, Sharon	1.0	6A Para SPED		26,368.00			
St. Pierre, Mary	1.0	10A Para SPED		33,547.00			
<b>J2330020-511320</b>			<b>305,253.50</b>				
Longevity J2330020-514120			<b>4,050.00</b>	<b>4,050.00</b>			
McNeil-Ayers, Tayna		5B Para Library		12,850.54			
<b>J2340010-511320</b>			<b>12,850.54</b>				
<b>Wamsutta</b>							
Cameron, Doreen	1.0	9 Sr. Clerk Typist		45,807.08			
Figura, Linda	1.0	2 Sr. Clerk Typist		36,401.68			
<b>K2210010-511310</b>			<b>82,208.75</b>				
Longevity K2210010-514110			<b>2,150.00</b>	<b>2,150.00</b>			
Faria, Ricardo	1.0	9D Sr. Custodian		47,376.72			
<b>K4110070-511330</b>			<b>47,376.72</b>				
Longevity K4110070-514100			<b>825.00</b>	<b>825.00</b>			
Baptiste, Stacey	1.0	3B Para SPED		23,130.00			
Bowie, David	1.0	3B Para SPED		23,130.00			
Cardosi, Anne Marie	1.0	10B Para SPED		34,888.00			
Kem, Suthay 9/21 .5 Bren .5 Wam	0.5	10A Para SPED		16,773.50			
Levine, Stephanie	1.0	6M Para SPED		28,936.00			
Martin, Kristina	1.0	10HQ Para SPED		33,064.00			
Rohen, Joanne .5 Lib .5 SPED	0.5	10 HQ SPED		16,532.00			
Reyes-Carvalho, Josie	1.0	3B Para SPED		23,130.00			
<b>K2330020-511320</b>			<b>199,583.50</b>				
Longevity K2330020-514120			<b>1,200.00</b>	<b>1,200.00</b>			
Rohen, Joanne	1.0	10HQ Para Library		16,884.54			
<b>K2340010-511320</b>			<b>16,884.54</b>				
Longevity K2340010-514120			<b>400.00</b>	<b>400.00</b>			
<b>AHS</b>							
Bosh, Carolyn	1.0	9 Sr. Clerk Typist		45,994.43			
Buckman, Lisa	1.0	9 Sr. Clerk Typist		45,994.43			
Buebendorf, Deborah	1.0	9 Sr. Clerk Typist		45,994.43			
Marzetta, Rhonda Evening School	0.5	1 Sr. Clerk Typist		16,376.31			
McCluskey, Mary	1.0	9 Sr. Clerk Typist		48,429.98			
Monast, Linda	1.0	9 Sr. Clerk		49,138.08			
Paquette, Constance	1.0	9 Sr. Clerk		49,138.08			
Stott, Janet	1.0	9 Sr. Clerk Typist		45,994.43			
Fuller, Mary - Network	0.4	4 Clerk Typist		11,464.62			
<b>L2210010-511310</b>			<b>358,524.77</b>				
Longevity L2210010-514110			<b>10,100.00</b>	<b>10,100.00</b>			
<b>AHS - Guidance</b>							
Freeman, Nancy	1.0	9 Sr. Clerk Typist		45,807.08			
<b>L2710010-511310</b>			<b>45,807.08</b>				
Longevity L2710010-514110			<b>1,150.00</b>	<b>1,150.00</b>			
<b>AHS-Health &amp; Athletic</b>							
Kuffrey, Penny	1.0	9 Sr. Clerk Typist					
<b>L3200070-511310 .58 Health</b>		206 days	<b>26,852.79</b>	<b>26,852.79</b>			
<b>L3510070-511310 .42 Athletic</b>		210 days	<b>20,258.37</b>	<b>20,258.37</b>			
<b>Security</b>							
Larosee, Terrie	1.0	Security Monitor		27,490.56			
Haggerty, Joy evening school hourly		Security Monitor		10,395.00			
Tennant, Mark	1.0	Security Monitor		26,851.50			
Mooney, Brandon	0.4	Security Monitor		8,911.50			

<b>L3600070-511330</b>			<b>73,648.56</b>					
<b>AHS Custodians</b>								
Barney, Robert	1.0	9N Jr. Custodian		43,994.16				
Coelho, Antonio	1.0	9D Jr. Custodian		42,950.16				
Elderkin, David	1.0	3/4D Sr. Cust		42,184.48				
Hastie, Jean	1.0	9D Jr. Custodian		42,950.16				
Rodrigues, Suzana	1.0	9D Jr. Custodian		42,950.16				
<b>L4110070-511330</b>			<b>215,029.12</b>					
AHS Cust. Longevity				3,800.00				
<b>L4110070-514100</b>			<b>3,800.00</b>					
<b>Teen Parenting - AHS</b>								
Aveiro, Jill	1.0	10A Para			34,197.00		Teen Revolving	
Carey, Heather	1.0	10HQ			34,364.00		Teen Revolving	
Dewey, Susan	1.0	10HQ			33,064.00		Teen Revolving	
					<b>101,625.00</b>			
Arteaga, Ivonne	1.0	10B Para SPED		34,888.00				
Beagan, Lori	1.0	10B Para SPED		34,888.00				
Collito, Judith Ann	1.0	10A Para SPED		33,547.00				
D'Attilio, Judith	1.0	10HQ Para SPED		33,064.00				
DaSilva, Jacqueline	1.0	10HQ Para SPED		33,064.00				
Gallagher, Karen	1.0	10HQ Para SPED		33,064.00				
Hinton, MaryEllen	1.0	10HQ Para SPED		33,064.00				
Johnson, Monica	1.0	2A Para SPED		21,102.00				
Mulhern, Rosemary	1.0	10HQ Para SPED		33,064.00				
Munroe, Sarah	1.0	5B Para SPED		25,842.00				
Shedd, Bethanne	1.0	3B Para SPED		23,130.00				
Simoni, Jean	1.0	10HQ Para SPED		33,064.00				
Tella, Nancy	1.0	10B Para SPED		34,888.00				
Walsh, Sean	1.0	2B Para SPED		21,945.00				
<b>L23300200-511320</b>			<b>428,614.00</b>					
Longevity L2330020-514120			<b>7,750.00</b>	7,750.00				
Carr, Natalie	1.0	10HQ Para Library		33,064.00				
<b>L2340010-511320</b>			<b>33,064.00</b>					
Kristina Tyree	1.0							
<b>L3200070-511200</b>								
Hall, Rachel Board Certified	0.6							
<b>O2310020-511200</b>								
<b>AHS - Vocational</b>								
Bradshaw, Joanne	1.0	9 Sr. Clerk		49,138.08				
<b>N2110040-511310</b>			<b>49,138.08</b>					
Longevity N2110040-514110			<b>1,300.00</b>	1,300.00				
<b>AHS - Vocational</b>								
McArdle, Julianne	1.0	2A Para		21,102.00				
Johnstone, Ashly	1.0	2B Para		21,945.00				
Ouimet, Christine	1.0	2A Para			21,102.00	21,102.00	Vocational Revolving	
Ready, Laura	1.0	2B Para		21,945.00				
Walker, Catherine	1.0	10HQ Para Voc.		33,064.00				
<b>N2330040-511320</b>			<b>98,056.00</b>					
<b>AHS-Network</b>								
Carey, Charley	1.0	10HQ Para SPED		33,064.00				
Lamoureux, Susan	1.0	10HQ Para SPED		33,064.00				
Tella, Caitlin	1.0	4HQ Para SPED		23,104.00				
<b>T2330020-511320</b>			<b>89,232.00</b>					
Longevity T2330020-514120			<b>2,300.00</b>	2,300.00				

<b>Central Office</b>								
Alves, Raeanne .5 CO .5 Bus Office	1.0	Discretionary		22,724.07				
Barone, Monique	1.0	4 Sr. Account Clerk		45,808.79				
Fisher, Sally	1.0	9 Sr. Account Clerk		53,369.28				
Heverly, Colleen	1.0	9 Sr. Account Clerk		53,369.28				
Kalberer, Rosalind	1.0	9 Sr. Account Clerk		53,369.28				
Sylvester, Patricia	1.0	9 Sr. Account Clerk		53,369.28				
Woodbury, Joan	1.0	6 Sr. Account Clerk		45,853.61				
<b>M1410070-511310</b>			<b>327,863.58</b>					
Longevity <b>M1410070-514110</b>			<b>7,500.00</b>	<b>7,500.00</b>				
<b>Human Resources</b>								
Black, Kathleen	1.0	Discretionary		56,606.94				
Kachadourian, Cheryl	1.0	Discretionary		51,768.06				
<b>M1420070-511310</b>			<b>108,375.00</b>					
<b>Superintendent's Office</b>								
McGinnes, Ann	1.0	Discretionary		56,267.28				
Nelson, Judith	1.0	Discretionary		62,600.00				
Heaney, Janene	1.0	2 Sr. Clerk Typist		33,809.36				
Jeffery, Colleen	1.0	9 Sr. Clerk		30,895.20	20,204.48	<b>20,204.48</b>	Title I	
Alves, Raeanne		Discretionary		22,744.07				
<b>M1210070-511310</b>			<b>206,315.91</b>					
Longevity <b>M1210070-514110</b>			<b>1,150.00</b>	<b>1,150.00</b>				
<b>CO/OIT</b>								
Hodges, Jennifer - OIT	1.0	Discretionary		43,981.38				
<b>A1450070-511310</b>			<b>43,981.38</b>					
<b>OIT</b>								
Plourde, Jonathan	1.0	Network Syst Adm		76,851.90				
<b>A1450070-511200</b>			<b>76,851.90</b>					
<b>OIT- Technicians, etc.</b>								
Andreozzi, Patricia	1.0	Technician		42,973.62				
Bricault, Shane	1.0	Technician		49,751.52				
Carr, Jeffrey	1.0	Technician/Courier		41,127.42				
Pereira, Karen	1.0	Aspen Prjoect Mgr		73,440.00				
St. Don, Kenneth	1.0	Technician		49,751.52				
Evans, Thomas	1.0	Aspen Tech		40,800.00				
Picard, Arthur - Thacher	1.0	Technician		49,751.52				
			<b>347,595.60</b>					
Longevity <b>A1450070-514130</b>			<b>2,060.00</b>	<b>2,060.00</b>				
<b>SPED</b>								
Cornetta, Deborah	0.5	7 Sr. Clerk Typist				20,571.95		
.5 Thacher .5 Central Office								
Ayers, Julianne	1.0	5 Sr. Clerk				46,391.84		
.5 SPED .5 Medicaid								
Stevenson, Denise	1.0	9 Sr. Clerk				51,661.20		
<b>Medicaid &amp; SPED 1415 Grant</b>						<b>118,624.99</b>		
<b>Transportation</b>								
Tower, Teresa	0.5	9 Sr. Clerk		25,500.00				
Shepherd, Shannon	1.0	Operations Mgr.		53,000.00				
Lynn Allard	1.0	Asst OM		45,000.00				
<b>A3300070-511330</b>			<b>123,500.00</b>					
Various Bus Drivers- Estimates		paid from weekly payroll sheets		288,400.00				
<b>O330020-511330</b>			<b>288,400.00</b>					

<b>ABACUS</b>								
Horan, Donna	1.0	9 Sr. Clerk					50,241.92	Abacus Revolving
Stokes, Erin	0.86	9 Sr. Clerk Typist					42,651.11	Abacus Revolving
Gavigan-Petit, Kelly	1.0	ABACUS Asst Mgr					35,700.00	Abacus Revolving
PLUS approx. 65 employees paid from weekly payroll sheets							<b>128,593.03</b>	
<b>Systemwide</b>								
Bradshaw, Charles	1.0	Carpenter		64,435.68				
Brousseau, Jeffrey	1.0	HVAC/Supervisor		77,861.52				
Cerrone, Franco	1.0	Bldg. Maint. Man		52,116.48				
Fagerberg, Eric	1.0	Electrician		64,435.68				
Givens, Noel	1.0	Mechanical		53,411.04				
McLaughlin, Richard	1.0	Plumber		64,435.68				
<b>A4220070-511330</b>				<b>376,696.08</b>				
Maint.Vehicle & Cloth Allowance					42,960.00			
<b>A4220070-575000</b>				<b>42,960.00</b>				
Maintenance Longevity					4,700.00			
<b>A4220070-514130</b>				<b>4,700.00</b>				
Custodian Clothing Allowance					5,200.00			
<b>A4110070-575000</b>				<b>5,200.00</b>				
<b>Doctor - Systemwide</b>								
Entwistle, Raymond		stipend			6,800.00			
<b>A3297070-511330</b>				<b>6,800.00</b>				
<b>Attendance Officer</b>								
Newport, John					20,300.00			
<b>A3100070-51330</b>				<b>20,300.00</b>				
<b>School Committee</b>								
Larson, William		stipend			3,863.00			
Murphy, David					3,863.00			
Tyler, Michael					3,863.00			
Zito, Frances					3,863.00			
Withers, Stephen					3,863.00			
Sawyer, Dianne					3,863.00			
Singer, Julianne					3,863.00			
Scales, Lori					3,863.00			
Stors, James					3,863.00			
<b>A1110070-511200</b>				<b>34,767.00</b>				
<b>Grand Total*</b>				<b>7,119,923.79</b>	<b>7,119,923.79</b>	<b>638,028.10</b>	<b>713,485.66</b>	
*Does not include Overtime, Extra Duty or Pay, Summer School, Tutors, Translation, W.comp.etc.					<b>Budget</b>		<b>Other</b>	