

DOUGLAS PUBLIC SCHOOLS
FY 2025 SUPERINTENDENT'S PROPOSED BUDGET
SCHOOL COMMITTEE MEETING PUBLIC HEARING: APRIL 3, 2024

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2025 SUPERINTENDENT PROPOSED BUDGET	FY 2025 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2025 SUPT. PROPOSED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
DISTRICTWIDE									
10011108	51000	0.00	109,584		109,584	353,713		353,713	Salary wage adjustments / Degree Changes
10011108	51101	1,776.69	2,106		2,106	2,236		2,236	SC Meeting Minute preparation
10011108	51201	1,226.14	1,843		1,843	1,957		1,957	SC Meeting Video recording
10011108	53000	12,120.00	0		0	0		0	
10011108	53001	3,047.37	3,800	-3,800	0	0		0	MOVED School Spring and other employment advertising to SUPT.
10011108	53003	13,500.00	17,000	-17,000	0	17,000	-17,000	0	EOYR Audit-\$7,500-DHS SAF Audit-\$7,500-DMS SAF Audit-\$3,000
10011108	53012	450.00	1,000		1,000	1,350		1,350	
10011108	53401	0.00	0		0	0		0	
10011108	54200	0.00	0		0	0		0	
10011108	57100	0.00	200		200	200		200	
10011108	57150	372.42	600		600	600		600	(2) SC members-MASC Training
10011108	57300	6,575.00	6,625	-6,625	0	6,700		6,700	MASC/MASC POLICY UPDATES
TOTAL SCHOOL COMMITTEE		39,067.62	142,758	-27,425	115,333	383,756	-17,000	366,756	
10012108	51100	150,858.00	153,858		153,858	158,474		158,474	1.00 FTE
10012108	51101	55,890.00	56,390		56,390	58,067		58,067	1.00 FTE
10012108	53001	0.00	0		0	3,200		3,200	
10012108	53012	6,535.00	4,450	-4,431	19	3,700		3,700	MASS/AASA/WSSA/NEASS/CACE/MASC-MASS SUMMER CONF
10012108	53401	0.00	0		0	300		300	
10012108	54200	1,088.08	1,500		1,500	1,700		1,700	
10012108	55800	0.00	0		0	0		0	
10012108	57100	0.00	0		0	0		0	
10012108	57150	3,213.22	4,500		4,500	4,200		4,200	
10012108	57300	14,205.50	26,500	-16,500	10,000	25,049	-25,049	0	BVCC Educ./MASS/WCSC/Teachpt-\$3,200/AASA/Mendon-Upton/S'mores/COSCAP/CareSolace-\$9,000/PowerSch-\$3,200(SCH CH)
TOTAL SUPERINTENDENT		231,789.80	247,198	-20,931	226,267	254,690	-25,049	229,641	
10014108	51100	112,917.00	112,917		112,917	120,000		120,000	1.00 FTE
10014108	51110	110,356.21	111,126		111,126	114,430		114,430	2.00 FTE'S
10014108	51111	1,070.96	0		0	0		0	MOVED TO ASST TO BUSINESS MANAGER ACCOUNT
10014108	51505	400.00	400		400	400		400	Contractual
10014108	52700	371.88	575		575	700		700	DW Postage Machine Rental (New updated machine)
10014108	53012	630.00	500		500	300		300	MASBO / MCPPPO conferences and training
10014108	53401	0.00	0		0	400		400	
10014108	54200	1,272.04	1,300		1,300	1,000		1,000	Toner, folders, calculator ribbons & tape, paper, envelopes, other miscellaneous office supplies
10014108	57100	0.00	0		0	0		0	
10014108	57150	0.00	0		0	0		0	Hotel, tolls, parking
10014108	57300	5,680.00	4,800	-4,800	0	4,617	-4,617	0	MASBO-\$367/FREC-\$3,500/TEC-\$750 (SCHOOL CHOICE)
TOTAL BUSINESS MANAGER		232,698.09	231,618	-4,800	226,818	241,847	-4,617	237,230	
10014308	53002	46,809.63	20,000	-20,000	0	25,000	-25,000	0	Includes Regular and Special Education - Includes contract negotiations (SCHOOL CHOICE)
TOTAL LEGAL SERVICES		46,809.63	20,000	-20,000	0	25,000	-25,000	0	
10014351	53002	0.00	0		0	0		0	
10014352	53002	0.00	0		0	0		0	
TOTAL LEGAL SETTLEMENTS		0.00	0	0	0	0	0	0	

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10014508 52700	RENTALS & LEASES	6,471.48	6,900		6,900	6,671		6,671	DW Copiers
10014508 53008	CONTRACTUAL SERVICES	0.00	0		0	8,000		8,000	iPass contractual services - SIS system data conversion
10014508 53012	TRAINING /CONFERENCES (REGISTRATION FEES)	888.00	400		400	400		400	MassCue Conferences
10014508 53401	POSTAGE	0.00	0		0	100		100	
10014508 53406	LICENSES & SUBSCRIPTIONS	56,778.77	55,115		55,115	55,968	-55,968	0	FY24 iPass. \$28,000/Microsoft vol. lic./eSped/Dist. website/Classlink/Zoom/SNAP Nursing (FY25 PowerSch-\$22,220)(SCH. CH)
10014508 54200	OFFICE SUPPLIES	0.00	800		800	700		700	Toner cartridges, label tape, microfiber cloths for screens, DVD's, batteries, compressed air
10014508 55101	MOBIL DEVICES / COMPUTERS	3,675.89	4,287	-4,287	0	0		0	
10014508 57100	IN-STATE TRAVEL	0.00	0		0	0		0	
10014508 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0		0	0		0	
10014508 57300	DUES/MEMBERSHIPS	0.00	200		200	200		200	Mass Cue Membership
TOTAL ADMINISTRATIVE TECHNOLOGY - DISTRICTWIDE ADMINISTRATORS		67,814.14	67,702	-4,287	63,415	72,039	-55,968	16,071	
10021102 51100	DIRECTOR OF STUDENT SERVICES	117,809.08	110,000		110,000	109,000		109,000	1.00 FTE
10021102 51101	SPED SECRETARY WAGES	51,057.34	47,628		47,628	49,048		49,048	1.00 FTE
10021102 51111	SPED COORDINATOR SALARY	127,537.42	190,000		190,000	0		0	2.0 FTE'S - MOVED TO INDIVIDUAL SCHOOLS (.50 FTE IN EACH SCHOOL)
10021102 51505	VEHICLE ALLOWANCE	500.00	1,200		1,200	1,200		1,200	(3) Contractual
10021102 53000	CONTRACTUAL SERVICES	65,184.00	0		0	7,000		7,000	Translation Services (IEP's and meetings)
10021102 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	230.00	1,150		1,150	1,150		1,150	ASA/MSAA/LDA
10021102 53401	POSTAGE	0.00	0		0	1,500		1,500	
10021102 54200	OFFICE SUPPLIES	5,693.93	3,000		3,000	1,500		1,500	Toner, Miscellaneous office supplies
10021102 57100	IN-STATE TRAVEL	0.00	0		0	0		0	(2440 PER DESE) Out of State travel - OOD Placement meetings
10021102 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0		0	200		200	ASA/MSAA
10021101 57300	REGULAR ED. DUES/MEMBERSHIPS	400.00	300		300	300		300	Crisis Prevention Membership Renewal
10021102 57300	SPED DUES/MEMBERSHIPS	499.00	1,225		1,225	500		500	SEPAC Membership
TOTAL DIRECTOR OF STUDENT SERVICES		368,910.77	354,503	0	354,503	171,398	0	171,398	
10021111 51100	CURRICULUM DIRECTOR SALARY	0.00	0		0	0		0	
10021111 51505	IN-STATE TRAVEL	0.00	0		0	0		0	
10021111 54200	CURRICULUM OFFICE SUPPLIES	0.00	0		0	0		0	
10021111 55802	CURRICULUM SOFTWARE	5,513.00	5,790		5,790	7,134		7,134	Rubicon Atlas Curriculum Mapping Software (Grades K-12).
10021111 57300	DUES/MEMBERSHIPS	0.00	0		0	0		0	
TOTAL CURRICULUM DIRECTOR		5,513.00	5,790	0	5,790	7,134	0	7,134	
10021202 51111	SPED TEAM CHAIR	0.00	0		0	0		0	
TOTAL DEPARTMENT HEADS (NON-SUPERVISORY)		0.00	0	0	0	0	0	0	
10023051 51100	TEACHER SALARIES	80,527.00	86,212		86,212	92,299		92,299	1.00 FTE DW EL Teacher
10023052 51100	SPED TEACHER SALARIES	14,962.50	22,400		22,400	29,400		29,400	Special Education Summer School
10023052 57300	DUES/MEMBERSHIPS	0.00	0		0	0		0	
TOTAL CLASSROOM TEACHERS		95,489.50	108,612	0	108,612	121,699	0	121,699	
10023202 51100	DW THERAPIST SALARIES	174,125.09	215,149		215,149	183,352		183,352	2.60 FTE's (1.00 FTE BCBA/1.00 FTE Occupational Therapist/.60 FTE Physical Therapist + Summer School (\$1,260)
10023202 51430	HONORARIUM	0.00	0		0	0		0	Contractual
10023202 53005	COURSE REIMBURSEMENT	1,000.00	0		0	0		0	
10023202 53000	SPED CONTRACTUAL SERVICES	257,354.79	371,462		371,462	46,646		46,646	DW Eval./Hospital-Tutoring/Vision/Speech/ OT/PT Therapy Contract./Assistive Tech + Summer School - (\$5,621)
10023202 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	300		300	0		0	
TOTAL MEDICAL/THERAPEUTIC SERVICES		432,479.88	586,911	0	586,911	229,998	0	229,998	
10023302 51202	TUTOR WAGES	2,875.00	1,260		1,260	0		0	Special Education Summer School
10023302 53008	CONTRACTUAL SERVICES	13,871.22	0		0	0		0	Special Education Summer School
10023302 53201	TUTORING CONTRACTUAL SERVICES	2,698.88	0		0	0		0	
10023302 51110	SPED PARAPROFESSIONAL/ABA WAGES	30,798.21	36,201		36,201	27,720		27,720	Special Education Summer School
TOTAL SPED PARAPROFESSIONAL/ABA/TUTORS		50,243.31	37,461	0	37,461	27,720	0	27,720	

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10023561 51100	INSTRUCTIONAL STAFF PD SALARIES	1,960.00	0		0	0		0	
10023561 51110	OTHER STAFF PD WAGES	2,374.16	0		0	0		0	
10023561 53012	DW STAFF PROFESSIONAL DEVELOPMENT	0.00	1,500		1,500	1,500		1,500	Training for non-core positions not covered by the Title 11A grant
10023562 53012	DW SPED STAFF PROFESSIONAL DEVELOPMENT	1,930.00	4,000		4,000	4,000		4,000	Training for non-core positions not covered by the Title 11A grant + Orton-Gillingham + Co-Teaching
10023562 55100	INSTRUCTIONAL SUPPLIES	1,413.98	0		0	0		0	
10023562 57100	IN STATE TRAVEL	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL STAFF PROFESSIONAL DEVELOPMENT		7,678.14	5,500	0	5,500	5,500	0	5,500	
10023581 53000	PROFESSIONAL & TECHNICAL CONSULTANTS	2,000.00	1,000		1,000	1,500		1,500	DW CPI training - Safety Care (previously budgeted in DMS)
10023582 53000	SPED PROFESSIONAL & TECHNICAL CONSULTANTS	675.00	0		0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT PROVIDERS FOR INSTR. STAFF		2,675.00	1,000	0	1,000	1,500	0	1,500	
10024202 52400	REPAIRS AND MAINTENANCE	0.00	3,000		3,000	0		0	
10024202 55100	ADAPTIVE EQUIPMENT	1,341.90	1,500	-1,211	289	3,000		3,000	
TOTAL INSTRUCTIONAL EQUIPMENT		1,341.90	4,500	-1,211	3,289	3,000	0	3,000	
10024301 55100	INSTRUCTIONAL SUPPLIES	0.00	0		0	0		0	
10024302 55100	SPED INSTRUCTIONAL SUPPLIES	0.00	1,000		1,000	0		0	
TOTAL INSTRUCTIONAL SUPPLIES		0.00	1,000	0	1,000	0	0	0	
10024402 57100	IN- STATE TRAVEL	127.15	200		200	200		200	In State Travel - Therapists/Other
TOTAL OTHER INSTRUCTIONAL SERVICES		127.15	200	0	200	200	0	200	
10024511 53008	INSTRUCTIONAL HARDWARE REPAIRS	0.00	0		0	0		0	
10024511 55800	OTHER SUPPLIES	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL HARDWARE - STUDENT & STAFF DEVICES (COMPUTERS)		0.00	0	0	0	0	0	0	
10024551 53406	LICENSES & SUBSCRIPTIONS	0.00	0		0	18,000	-18,000	0	Districtwide Panorama Program (SCHOOL CHOICE OFFSET) (paid for by grant in FY 2024)
INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL MATERIALS		0.00	0		0	18,000	-18,000	0	
10027202 51100	SPED TESTING & ASSESSMENT SALARY	0.00	0		0	0		0	Testing & Assessment - Summer Program
10027202 53000	SPED TESTING & ASSESSMENT CONTRACTUAL	8,000.00	0		0	0		0	Summer Program
10027202 53008	SPED TESTING & ASSESSMENT TECHNICAL	0.00	0		0	0		0	
10027202 53406	SPED LICENSES & SUBSCRIPTIONS	0.00	0		0	0		0	
10027202 55100	SPED TESTING & ASSESSMENT SUPPLIES	701.93	0		0	0		0	
TOTAL TESTING & ASSESSMENT		8,701.93	0	0	0	0	0	0	
10028002 51100	SPED PSYCHOLOGIST SALARY	0.00	0		0	0		0	Moved to .50 FTE DPS / .50 FTE DES
10028002 53000	SPED PSYCHOLOGICAL CONTRACTUAL SERVICES	5,625.00	0		0	0		0	
10028002 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	0		0	0		0	
TOTAL PSYCHOLOGICAL SERVICES		5,625.00	0	0	0	0	0	0	
10032008 51100	NURSE SALARY (SUMMER SCHOOL)	4,025.00	4,200		4,200	4,200		4,200	Special Education Summer School
10032008 51200	NURSE SUBSTITUTE	0.00	0		0	0		0	
10032008 51904	NURSE STIPENDS	12,828.00	3,070		3,070	3,101		3,101	Nurse Leader Stipend (formerly in DMS)
10032008 53000	PHYSICIAN CONTRACTUAL SERVICES	3,500.00	3,500		3,500	3,500		3,500	Contractual - Required per MGL Chapter 71, section 53
10032008 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	0		0	2,415		2,415	21 Staff districtwide staff members - Adult/Child CPR/AED and first aid recertification training
10032008 57300	DUES & MEMBERSHIPS	180.00	0		0	0		0	
TOTAL MEDICAL/HEALTH SERVICES		20,533.00	10,770	0	10,770	13,216	0	13,216	

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10033001	51201 BUS MONITOR WAGES	0.00	0		0	0		0	
10033002	51201 SPED BUS MONITOR WAGES	1,065.00	300		300	300		300	
10033002	53300 SPED BUS TRANSPORTATION	1,287.93	0		0	0		0	Also includes homeless transportation as req. per McKinney-Vento Homeless Assistance Act, 42 U.S.C. 11431
10033001	53300 HOMELESS TRANSPORTATION	0.00	0		0	0		0	Homeless transportation included in regular education.
10033001	54000 SUPPLIES	0.00	0		0	0		0	
TOTAL TRANSPORTATION		2,352.93	300	0	300	300	0	300	
10034008	54900 FOOD AND FOOD SERVICE SUPPLIES	1,220.39	1,700		1,700	1,600		1,600	
TOTAL FOOD SERVICES		1,220.39	1,700	0	1,700	1,600	0	1,600	
10036008	53000 PROFESSIONAL SERVICES	480.00	1,000	-1,000	0	600		600	BeSafe Software Program
10036008	54000 SUPPLIES	0.00	0		0	0		0	
TOTAL SCHOOL SECURITY		480.00	1,000	-1,000	0	600	0	600	
10041108	51100 CUSTODIAL WAGES	0.00	0		0	39,589		39,589	NEW 1.0 FTE GROUNDS/CUSTODIAL
10041108	53012 TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	500		500	500		500	MFAA Training
10041108	51300 CUSTODIAL OVERTIME	0.00	0		0	0		0	
TOTAL CUSTODIAL		0.00	500	0	500	40,089	0	40,089	
10041208	53000 CONTRACTED SERVICES	0.00	0		0	2,125	-2,125	0	Consultant Fee - Heating Oil Procurement (FREC) SCHOOL CHOICE)
TOTAL HEATING OF BUILDINGS		0.00	0		0	2,125	-2,125	0	
10041308	52101 ELECTRICITY	583.55	6,700	-6,700	0	2,000	-2,000	0	(2) poles and Outdoor lighting - FY 2025 (1) Pole only (12x \$15) + outdoor lighting (SCHOOL CHOICE OFFSET)
10041308	53400 TELEPHONE	2,498.23	6,900	-6,900	0	2,616	-2,616	0	DW Verizon Wireless + DW regular (10%) (SCHOOL CHOICE)
TOTAL UTILITY SERVICES		3,081.78	13,600	-13,600	0	4,616	-4,616	0	
10042108	51100 MAINTENANCE OF GROUNDS WAGES	21,877.04	22,801		22,801	22,801		22,801	.50 FTE
10042108	51300 GROUNDSKEEPER OVERTIME	754.21	3,000		3,000	2,000		2,000	
10042108	52700 RENTALS	0.00	300		300	0		0	Miscellaneous
10042108	53008 CONTRACTUAL SERVICES	9,379.66	16,600	-16,600	0	12,300	-12,300	0	Fertilizer application/Irrigation-Winterize/Irrigation Repairs/Mulch & street sweeping. (SCHOOL CHOICE OFFSET)
10042108	54600 GROUND SUPPLIES	6,260.47	25,156	-25,156	0	25,124	-25,124	0	Fuel/Ice melt/Mulch/Field paint/Grass seed/Signs/Clay/Belts,hoses/paint/Fertilizer/Gen. fuel - (SCH CHOICE OFFSET)
10042108	54805 VEHICLE GASOLINE	2,420.17	3,300	-3,300	0	3,000		3,000	
10042108	55811 GROUNDS/CUSTODIAL UNIFORMS	914.30	200		200	200		200	Contractual clothing & footwear allowance
TOTAL MAINTENANCE OF GROUNDS		41,605.85	71,357	-45,056	26,301	65,425	-37,424	28,001	
10042208	51100 FACILITIES MANAGER SALARY	79,745.59	79,881		79,881	82,277		82,277	1.00 FTE
10042208	53008 CONTRACTUAL SERVICES	7,000.00	0		0	6,000		6,000	Tier 11 Plan
10042208	53012 TRAINING / CONFERENCES (REGISTRATION FEES)	597.50	800		800	750		750	
10042208	57100 IN-STATE TRAVEL	843.49	700		700	700		700	
10042208	57150 TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0		0	0		0	
10042208	57300 DUES/MEMBERSHIPS	0.00	400		400	400		400	MFAA Membership
TOTAL MAINTENANCE OF BUILDINGS - FACILITIES MANAGER		88,186.58	81,781	0	81,781	90,127	0	90,127	
10042308	54301 EQUIPMENT REPAIR	5,895.99	0		0	0		0	
10042308	58500 ACQUISITION OF EQUIPMENT	0.00	0		0	0		0	
TOTAL MAINTENANCE OF EQUIPMENT		5,895.99	0	0	0	0	0	0	
10044008	51100 TECHNOLOGY DIRECTOR SALARY	91,800.00	91,800		91,800	94,554		94,554	1.00 FTE
10044008	51110 NETWORK SUPPORT TECHNICIAN WAGES	86,931.31	105,903		105,903	109,056		109,056	2.00 FTE's (Networks, Computers, iPads, Chromebooks, DESE reporting)
10044008	51505 TRAVEL ALLOWANCE	400.00	400		400	400		400	Contractual
TOTAL TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - SALARIES		179,131.31	198,103	0	198,103	204,010	0	204,010	

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		(EXPENDITURES + ENCUMBRANCES)	COMMITTEE APPROVED OPERATING BUDGET	(REVOLVING FUNDS AND GRANTS)	COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	SUPERINTENDENT PROPOSED BUDGET	(REVOLVING FUNDS AND GRANTS)	PROPOSED BUDGET (NET OF OFFSETS)	
10044508	53008 NETWORK CONTRACTUAL SERVICES	2,200.00	1,800		1,800	1,800		1,800	Contractual support for servers, computers, and phone systems
10044508	53400 TELEPHONE SUPPORT	0.00	0		0	0		0	
10044508	53405 INTERNET SERVICES	9,240.00	16,000	-16,000	0	16,000	-16,000	0	Fiber internet to DES 1 Gb fiber internet (SCHOOL CHOICE OFFSET)
10044508	53406 LICENSES & SUBSCRIPTIONS	21,226.90	28,405	-28,405	0	28,405	-28,405	0	SonicWall Firewall/ Wireless AP Lic/Antivirus 400/Backup for Gsuite /Chrometools 900 (SCHOOL CHOICE OFFSET)
10044508	55800 NETWORK SUPPLIES	2,449.54	4,000	-4,000	0	200		200	
10044508	55802 TECHNOLOGY/LICENSE SUPPORT	0.00	0		0	0		0	
10044508	58500 ADDITIONAL EQUIPMENT	0.00	0		0	0		0	
TOTAL TECHNOLOGY INFRASTRUCTURE, MAINTENANCE, & SUPPORT - ALL OTHER		35,116.44	50,205	-48,405	1,800	46,405	-44,405	2,000	
TOTAL DISTRICTWIDE		1,974,569.13	2,244,069	-186,715	2,057,354	2,031,994	-234,204	1,797,790	-12.62%

DOUGLAS PUBLIC SCHOOLS
FY 2025 SUPERINTENDENT'S PROPOSED BUDGET
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2025 SUPERINTENDENT PROPOSED BUDGET	FY 2025 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2025 SUPT. PROPOSED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES	
PRIMARY SCHOOL (GRADES PREK, K, 1)										
12121102	51100	SPED COORDINATOR SALARY	0.00	0	0	37,039		37,039	.50 FTE SPED COORDINATOR	
TOTAL CURRICULUM DIRECTORS (SUPERVISORY)		0.00	0		0	37,039	0	37,039		
12122108	51100	PRINCIPAL SALARY	106,801.00	106,801	106,801	110,005		110,005	1.00 FTE (Also serves as Curriculum Director, which incl. Professional Development and Title 1 Director)	
12122108	51101	SECRETARY WAGES	47,627.28	47,628	47,628	49,048		49,048	1.00 FTE	
12122108	51200	SECRETARIAL SUBSTITUTES	2,898.00	300	300	300		300		
12122108	51430	HONORARIUM	2,000.00	2,000	2,000	2,000		2,000		
12122108	51505	VEHICLE ALLOWANCE	800.00	800	800	800		800	Contractual	
12122108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	0	0	0		0		
12121108	53401	POSTAGE				286		286		
12122108	54200	OFFICE SUPPLIES	1,472.60	2,443	2,443	2,177		2,177	Paper, Toner, Folder, Postage, Diplomas, Other Miscellaneous office supplies	
12122108	57100	IN-STATE TRAVEL	0.00	0	0	0		0		
12122108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0	0		0		
12122108	57300	DUES/MEMBERSHIPS	300.00	300	300	300		300	MSAA & ASCD	
TOTAL PRINCIPAL		161,898.88	160,272	0	160,272	164,916	0	164,916		
12122508	53008	CONTRACTUAL SERVICES	0.00	0	0	0		0		
12122508	52700	RENTALS AND LEASES	2,330.38	3,000	3,000	3,229		3,229	Copiers - Principal's Office (PER DESE)	
12122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	0		0		
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS		2,330.38	3,000	0	3,000	3,229	0	3,229		
12123051	51100	TEACHER SALARIES	808,303.53	1,025,998	-179,742	846,256	1,097,552	-153,697	943,855	14.60 FTE's - 12.100 FTE'S GF + 2.00 FTE OFFSET - PREK RF - (INCL. NEW .50 FTE STEM TEACHER)
12123051	51430	HONORARIUM	10,000.00	13,500	-2,000	11,500	15,000	-2,000	13,000	OFFSET - PREK REVOLVING FUND & TITLE 1 GRANT - Contractual
12123051	51904	STIPENDS	0.00	0	0	0		0		
12123052	51100	SPED TEACHER SALARIES	51,362.01	123,560		123,560	126,648		126,648	2.00 FTE's
12123052	51430	HONORARIUM	0.00	0	0	0		0	Contractual	
12123052	51904	SPED STIPENDS	0.00	0	0	0		0		
TOTAL CLASSROOM TEACHERS		869,665.54	1,163,058	-181,742	981,316	1,239,200	-155,697	1,083,503		
12123202	51100	THERAPIST SALARY	38,752.00	39,527		39,527	31,199		31,199	0.50 FTE Occupational Therapist
12123202	53000	SPED CONTRACTUAL SERVICES	62,599.81	0		0	182,433		182,433	Medical/Therapeutic Services
TOTAL MEDICAL/THERAPEUTIC SERVICES		101,351.81	39,527	0	39,527	213,632	0	213,632		
12123241	51200	LONG TERM SUBSTITUTES	2,317.14	0		0			0	
TOTAL LONG TERM SUBSTITUTES		2,317.14	0	0	0	0	0	0		
12123251	51200	SUBSTITUTES	9,650.00	7,000		7,000	7,000		7,000	
12123252	51200	SPED SUBSTITUTES	0.00	1,000		1,000	1,000		1,000	
TOTAL SHORT TERM SUBSTITUTES		9,650.00	8,000	0	8,000	8,000	0	8,000		
12123301	51110	PARAPROFESSIONAL WAGES	105,650.52	151,222	-22,253	128,969	151,847		151,847	7.00 FTE's - (5.0 FTE's Kindergarten - 1.0 FTE Title 1 - 1.0 FTE Remediation)
12123301	51200	PARAPROFESSIONAL/ABA SUBSTITUTES	14,749.00	3,000		3,000	3,000		3,000	
12123302	51202	TUTOR WAGES	0.00	0		0	0		0	
12123302	51110	SPED PARAPROFESSIONAL WAGES	59,422.42	64,482		64,482	86,342		86,342	4.00 FTE'S (FY24 3.00 FTE'S)
12123302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	41,810.22	120,982	-72,424	48,558	93,008	-64,118	28,890	3.00 FTE'S - 1.00 FTE General Fund - 2.00 FTE'S OFFSET - PREK REVOLVING FUND + (\$10,472 SPED 262 GRANT OFFSET)
12123302	51200	SPED PARAPROFESSIONAL & ABA SUBSTITUTES	196.00	3,000		3,000	3,000		3,000	
12123302	53000	SPED CONTRACTUAL SERVICES	7,212.50	0		0	0		0	
12123302	53201	TUTOR/PARA/ABA CONTRACTUAL	845.88	67,320		67,320	0		0	
TOTAL PARAPROFESSIONAL/ABA/TUTORS		229,886.54	410,006	-94,677	315,329	337,197	-64,118	273,079		

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12123408 51110	LIBRARY AIDE WAGES	6,402.48	6,744		6,744	6,744		6,744	0.2 FTE
TOTAL LIBRARY/MEDIA CENTER DIRECTORS		6,402.48	6,744	0	6,744	6,744	0	6,744	
12123521 51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0		0	0		0	
12123521 54000	SUPPLIES & MATERIALS	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL COACHES		0.00	0	0	0	0	0	0	
12123541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0		0	0		0	
TOTAL TEACHER COACHING STIPENDS		0.00	0	0	0	0	0	0	
12123561 53005	COURSE REIMBURSEMENTS	3,764.00	4,500		4,500	4,500		4,500	Contractual
12123561 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0		0	0		0	
12123561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0		0	0		0	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		3,764.00	4,500	0	4,500	4,500	0	4,500	
12123581 53008	CONTRACTUAL SERVICES	0.00	0		0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	0	0	
12124101 53406	TEXTBOOK LICENSES & SUBSCRIPTIONS	0.00	0		0	0		0	NOW IN FUNCTION CODE 2455 PER DESE
12124101 55900	TEXTBOOKS	0.00	0		0	0		0	
12124101 55901	ENGLISH/ELA	0.00	0		0	2,050		2,050	
12124101 55902	MATH TEXTBOOKS	6,117.28	0		0	3,713		3,713	
12124101 55903	SCIENCE TEXTBOOKS	0.00	0		0	0		0	
12124101 55904	READING TEXTBOOKS	0.00	0		0	26,013		26,013	
TOTAL TEXTBOOKS		6,117.28	0	0	0	31,776	0	31,776	
12124151 55500	OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)	0.00	0		0	0		0	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		0.00	0	0	0	0	0	0	
12124201 53000	PROFESSIONAL AND TECHNICAL SERVICES	0.00	0		0	0		0	
12124202 55100	ADAPTIVE EQUIPMENT	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		0.00	0	0	0	0	0	0	
12124301 53406	LICENSES & SUBSCRIPTIONS	0.00	0		0	0		0	NOW IN FUNCTION CODE 2455 PER DESE
12124301 55100	INSTRUCTIONAL SUPPLIES	17,052.15	23,515		23,515	19,246		19,246	General Instructional supplies and Foundations (Wilson Language)
12124301 55804	MUSIC SUPPLIES	1,171.78	819		819	1,303		1,303	
12124301 55805	GYM SUPPLIES	1,487.37	1,001		1,001	751		751	
12124301 55806	ART SUPPLIES	1,472.41	1,176		1,176	1,431		1,431	
12124302 55100	SPED INSTRUCTIONAL SUPPLIES	1,346.00	1,000		1,000	0		0	
TOTAL INSTRUCTIONAL SUPPLIES		22,529.71	27,511	0	27,511	22,731	0	22,731	
12124401 53000	CONTRACTED SERVICES	0.00	0		0	0		0	Includes Field Trips
12124401 53300	TRANSPORTATION	0.00	0		0	0		0	Field Trip & Shuttle Transportation
12124401 55100	SUPPLIES	0.00	0		0	0		0	
12124401 57100	IN-STATE TRAVEL	0.00	0		0	0		0	In-State Travel for Instructional Staff
TOTAL INSTRUCTIONAL SERVICES		0.00	0	0	0	0	0	0	
12124511 52400	REPAIRS	0.00	0		0	0		0	
12124511 52700	MOBIL DEVICES/COMPUTERS (RENTALS/LEASES)	0.00	0		0	0		0	
12124511 55100	SUPPLIES	0.00	0		0	0		0	
12124511 55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		0.00	0	0	0	0	0	0	

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12124531	52400	REPAIRS	0.00	0	0	0	0	0	
12124531	52700	RENTALS AND LEASES	4,411.69	4,635	4,635	4,864	4,864	4,864	Instructional Copiers
12124531	55100	INSTRUCTIONAL HARDWARE	0.00	400	400	0	0	0	
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		4,411.69	5,035	0	5,035	4,864	0	4,864	
12124551	53406	LICENSES & SUBSCRIPTIONS	0.00	1,125	1,125	9,920	9,920	9,920	Follett Library Support-\$625, + iPad Aps, Instructional and Textbook Subscription/Licenses
12124552	53406	SPED LICENSES & SUBSCRIPTIONS	0.00	0	0	0	0	0	
12124552	55100	SPED INSTRUCTIONAL SOFTWARE	0.00	300	300	300	300	300	SPED Fast4Word app
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		0.00	1,425	0	1,425	10,220	0	10,220	
12127101	51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARY	81,607.00	83,239	83,239	84,904	84,904	84,904	1.00 FTE
12127101	51430	HONORARIUM	0.00	0	0	1,000	1,000	1,000	
12127101	55100	SUPPLIES	0.00	0	0	0	0	0	
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		81,607.00	83,239	0	83,239	85,904	0	85,904	
12127201	55100	TESTING & ASSESSMENT SUPPLIES	208.40	227	227	207	207	207	Dial-4 Preschool & Kindergarten Screening
12127201	55816	TESTING & ASSESSMENT SOFTWARE	0.00	0	0	4,806	4,806	4,806	Renaissance (formerly used Aimsweb)
12127202	53000	SPED TESTING & ASSESSMENT CONTRACTUAL	1,770.00	575	575	0	0	0	
12127202	53406	LICENSES/SUBSCRIPTIONS	0.00	100	100	0	0	0	
12127202	55100	SPED TESTING & ASSESSMENT SUPPLIES	0.00	1,560	1,560	250	250	250	
TOTAL TESTING & ASSESSMENT		1,978.40	2,462	0	2,462	5,263	0	5,263	
12128002	51100	PSYCHOLOGIST SALARY	44,486.00	45,376	45,376	46,284	46,284	46,284	.50 FTE (Grades PreK - 5)
TOTAL PSYCHOLOGICAL SERVICES		44,486.00	45,376	0	45,376	46,284	0	46,284	
12132008	51100	NURSE SALARY	59,969.00	62,992	62,992	66,166	66,166	66,166	1.00 FTE
12132008	51200	NURSE SUBSTITUTE	3,130.00	1,000	1,000	1,050	1,050	1,050	\$150 X 7
12132008	53012	TRAINING / CONFERENCES REGISTRATION FEES	135.00	0	0	0	0	0	
12132008	54000	NURSE SUPPLIES	2,175.16	2,788	2,788	1,908	1,908	1,908	Supplies and EPI pens
TOTAL MEDICAL/HEALTH SERVICES		65,409.16	66,780	0	66,780	69,124	0	69,124	
12134008	54900	FOOD SERVICE SUPPLIES	34.00	200	200	50	50	50	
TOTAL FOOD SERVICES		34.00	200	0	200	50	0	50	
12136008	58500	SECURITY EQUIPMENT	0.00	0	0	0	0	0	
TOTAL SCHOOL SECURITY		0.00	0	0	0	0	0	0	
12141108	51100	CUSTODIAL SALARIES	66,573.84	63,580	63,580	63,580	63,580	63,580	1.50 FTE
12141108	51200	CUSTODIAL SUBSTITUTES	0.00	0	0	200	200	200	
12141108	51300	CUSTODIAL OVERTIME	3,830.83	3,000	3,000	3,000	3,000	3,000	
12141108	54500	CUSTODIAL SUPPLIES	2,984.97	13,527	-13,527	0	13,713	0	Cleaning supplies, toiletries, and miscellaneous custodial supplies (ESSER III OFFSET) (SCHOOL CHOICE OFFSET)
12141108	55811	CUSTODIAL UNIFORMS	447.72	600	600	600	600	600	Contractual clothing & footwear allowance
TOTAL CUSTODIAL SERVICES		73,837.36	80,707	-13,527	67,180	81,093	-13,713	67,380	
12141208	52102	FUEL OIL	40,602.61	46,038	-46,038	0	39,735	-39,735	SCHOOL CHOICE OFFSET
TOTAL HEATING OF BUILDINGS		40,602.61	46,038	-46,038	0	39,735	-39,735	0	
12141308	52101	ELECTRICITY	15,169.18	32,706	-32,706	0	24,390	-24,390	SCHOOL CHOICE OFFSET
12141308	52300	WATER/SEWER	10,430.26	6,500	-6,500	0	5,000	-5,000	SCHOOL CHOICE OFFSET
12141308	52901	RUBBISH REMOVAL	3,554.96	6,000	-6,000	0	6,636	-6,636	Includes Recycling (SCHOOL CHOICE)
12141308	53400	TELEPHONE	1,490.58	6,000	-6,000	0	6,500	-6,500	Granite (Verizon-Regular/Verizon Cell/A T & T) (SCHOOL CHOICE)
TOTAL UTILITIES		30,644.98	51,206	-51,206	0	42,526	-42,526	0	

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12142108 54600	GROUND SUPPLIES	0.00	0		0	0		0	
TOTAL MAINTENANCE OF GROUNDS		0.00	0	0	0	0	0	0	
12142208 52400	BUILDING MAINTENANCE & REPAIRS	36,622.36	42,250	-42,250	0	42,950	-18,300	24,650	Building Repairs/Boiler/Plumbing/ Electric/ Roof - (FACILITIES RENTAL OFFSET-\$15,000 SCH CH OFFSET-\$3,300)
12142208 52905	MAINTENANCE CONTRACTS	470.00	11,579	-11,579	0	11,836	-11,836	0	Building Maintenance Agreements
12142208 54501	BUILDING SUPPLIES	1,495.55	5,175	-5,175	0	5,000	-5,000	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Miscellaneous
TOTAL MAINTENANCE OF BUILDINGS		38,587.91	59,004	-59,004	0	59,786	-35,136	24,650	
12142258 52905	BUILDING SECURITY CONTRACTUAL	0.00	450		450	450		450	Security Monitoring
TOTAL BUILDING SECURITY SYSTEM		0.00	450	0	450	450	0	450	
12142308 52400	REPAIRS & MAINTENANCE	0.00	0		0	0		0	
12142308 54301	EQUIPMENT REPAIRS	0.00	0		0	0		0	
12142308 58500	ACQUISITION OF EQUIPMENT	0.00	0		0	0		0	
TOTAL MAINTENANCE OF EQUIPMENT		0.00	0	0	0	0	0	0	
12191002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0.00	47,658		47,658	47,716		47,716	
12192002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0		0	0		0	
12193002 53200	SPED TUITION TO PRIVATE MA SCHOOLS	0.00	0		0	0		0	
12194002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS	0.00	0		0	0		0	
TOTAL SPECIAL EDUCATION TUITIONS		0.00	47,658	0	47,658	47,716	0	47,716	
TOTAL PRIMARY SCHOOL		1,797,512.87	2,312,198	-446,194	1,866,004	2,561,979	-350,925	2,211,054	18.49%

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ELEMENTARY SCHOOL (GRADES 2,3,4,5)									
12221102	51100	SPED COORDINATOR SALARY	0.00	0	0	37,039		37,039	.50 FTE SPED COORDINATOR
TOTAL CURRICULUM DIRECTORS (SUPERVISORY)		0.00	0		0	37,039	0	37,039	
12222108	51100	PRINCIPAL SALARY	133,081.59	148,000	148,000	149,000		149,000	1.50 FTE's (Principal + .50 FTE Dean of Students)
12222108	51101	SECRETARY WAGES	61,124.57	60,271	60,271	62,569		62,569	1.50 FTE
12222108	51200	SECRETARIAL SUBSTITUTES	0.00	300	300	0		0	
12222108	51505	VEHICLE ALLOWANCE	400.00	600	600	600		600	Contractual (1.5)
12222108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	0	0	1,000		1,000	
12222108	53401	POSTAGE	0.00	0	0	600		600	
12222108	54200	OFFICE SUPPLIES	1,794.72	7,422	7,422	4,389		4,389	Postage/ Binder supplies, Paper, RISO supplies, miscellaneous office supplies
12222108	55100	NON INSTRUCTIONAL SUPPLIES	0.00	0	0	0		0	
12222108	57100	IN-STATE TRAVEL	0.00	0	0	0		0	
12222108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0	400		400	
12222108	57300	DUES/MEMBERSHIPS	300.00	300	300	389		389	MSAA
TOTAL PRINCIPAL		196,700.88	216,893	0	216,893	218,947	0	218,947	
12222508	53008	CONTRACTUAL SERVICES	0.00	0	0	0		0	
12222508	52700	RENTALS AND LEASES	4,640.95	4,609	4,609	3,638		3,638	Copiers -Principal's Office (PER DESE)
12222508	55100	SUPPLIES	0.00	0	0	0		0	
12222508	55101	MOBIL DEVICES / COMPUTERS	153.02	0	0	0		0	
12222508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	877.72	0	0	0		0	
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS		5,671.69	4,609	0	4,609	3,638	0	3,638	
12223051	51100	TEACHER SALARIES	1,453,146.38	1,608,199	-34,082	1,574,117	-44,588	1,535,587	19.90 FTE's (19.40 FTE'S General Fund - OFFSET .50 FTE TITLE 1 GRANT) (INCL. NEW .50 FTE STEM TEACHER)
12223051	51430	HONORARIUM	25,500.00	24,500		24,500	-500	20,000	Title 1 grant offset
12223051	51904	STIPENDS	0.00	0		0		2,750	MCAS Preparation
12223052	51100	SPED TEACHER SALARIES	405,955.51	495,250		495,250		484,731	7.00 FTE's
12223052	51430	SPED TEACHER HONORARIUM	0.00	0		0		1,000	
12223052	51904	SPED STIPENDS	0.00	2,972		2,972		0	
TOTAL CLASSROOM TEACHERS		1,884,601.89	2,130,921	-34,082	2,096,839	2,089,156	-45,088	2,044,068	
12223201	53000	REG ED CONTRACTUAL SERVICES	0.00	250		250		0	
12223202	53000	SPED CONTRACTUAL SERVICES	0.00	0		0		80,945	Vision/Speech/T/PT Services-Contractual /Translation Services
TOTAL MEDICAL/THERAPEUTIC SERVICES		0.00	250	0	250	80,945	0	80,945	
12223241	51200	LONG TERM SUBSTITUTES	6,945.00	0		0		0	
TOTAL LONG TERM SUBSTITUTES		6,945.00	0	0	0	0	0	0	
12223251	51200	SUBSTITUTES	14,300.00	18,000		18,000		18,000	
12223252	51200	SPED SUBSTITUTES	1,000.00	2,000		2,000		2,000	
TOTAL SHORT TERM SUBSTITUTES		15,300.00	20,000	0	20,000	20,000	0	20,000	
12223301	51110	PARAPROFESSIONAL WAGES	1,524.42	85,599	-42,353	43,246	-16,546	72,310	4.00 FTE'S - 2.00 FTE's Title 1 (1.0 FTE General Fund / 1.0 FTE Title 1 Grant OFFSET) 2.00 FTE's Remediation Para's
12223301	51200	PARAPROFESSIONAL/ABA SUBSTITUTES	6,875.00	0		0		5,000	
12223302	51110	SPED PARAPROFESSIONAL WAGES	117,342.56	156,709		156,709		130,560	6.00 FTE's
12223302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	180,616.73	217,792		217,792		193,837	7.00 FTE'S
12223302	51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	8,970.50	10,000		10,000		13,000	
12223302	51202	TUTOR WAGES	520.00	0		0		0	
12223302	53201	TUTOR/PARA/ABA CONTRACTUAL	4,495.00	1,250		1,250		2,000	
TOTAL PARAPROFESSIONAL/ABA/TUTORS		320,344.21	471,350	-42,353	428,997	433,253	-16,546	416,707	

DOUGLAS PUBLIC SCHOOLS
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2025 SUPERINTENDENT PROPOSED BUDGET	FY 2025 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2025 SUPT. PROPOSED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
12223408 51110	LIBRARY AIDE	15,797.52	16,859		16,859	16,859		16,859	0.80 FTE
12223408 54200	LIBRARY OFFICE SUPPLIES	0.00	0		0	0		0	Labels, book markers, miscellaneous PER DESE: 2415
TOTAL LIBRARY/MEDIA CENTER DIRECTORS		15,797.52	16,859	0	16,859	16,859	0	16,859	
12223521 51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0		0	0		0	
12223521 54000	SUPPLIES & MATERIALS	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL COACHES		0.00	0	0	0	0	0	0	
12223541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0		0	0		0	
TOTAL TEACHER COACHING STIPENDS		0.00	0	0	0	0	0	0	
12223561 53005	COURSE REIMBURSEMENTS	9,529.40	6,000		6,000	6,000		6,000	Contractual
12223561 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0		0	0		0	
12223562 53012	SPED TRAINING / CONFERENCES REGISTRATION FEES	1,000.00	10,800		10,800	0		0	
12223561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0		0	0		0	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		10,529.40	16,800	0	16,800	6,000	0	6,000	
12223581 53008	CONTRACTUAL SERVICES	0.00	0		0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	0	0	
12224101 53406	TEXTBOOK LICENSES & SUBSCRIPTIONS	0.00	0		0	0		0	NOW IN FUNCTION CODE 2455 PER DESE
12224101 55900	TEXTBOOKS	0.00	0		0	0		0	
12224101 55901	ENGLISH/ELA TEXTBOOKS	0.00	0		0	0		0	
12224101 55902	MATH TEXTBOOKS	890.25	0		0	0		0	
12224101 55903	SCIENCE TEXTBOOKS	7,580.00	0		0	0		0	
12224101 55904	READING TEXTBOOKS	0.00	0		0	683		683	
12224101 55907	SOCIAL STUDIES TEXTBOOKS	0.00	0		0	0		0	
TOTAL TEXTBOOKS		8,470.25	0	0	0	683	0	683	
12224151 55500	OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)	1,482.10	0		0	1,480		1,480	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		1,482.10	0	0	0	1,480	0	1,480	
12224201 52400	REPAIRS & MAINTENANCE	0.00	0		0	0		0	
12224202 55100	ADAPTIVE EQUIPMENT	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		0.00	0	0	0	0	0	0	
12224301 53406	LICENSES & SUBSCRIPTIONS	210.60	6,617		6,617	0		0	NOW IN FUNCTION CODE 2455 PER DESE
12224301 55100	INSTRUCTIONAL SUPPLIES	28,285.82	33,242		33,242	34,127		34,127	Print Cartridges/Other Instructional Materials
12224301 55804	MUSIC SUPPLIES	1,114.52	1,307		1,307	1,771		1,771	
12224301 55805	GYM SUPPLIES	878.67	1,093		1,093	1,294		1,294	
12224301 55806	ART SUPPLIES	1,735.26	1,993		1,993	2,145		2,145	
12224301 55808	SCIENCE SUPPLIES	0.00	0		0	0		0	
12224302 55100	SPED INSTRUCTIONAL SUPPLIES	18.00	5,330		5,330	250		250	
TOTAL INSTRUCTIONAL SUPPLIES		32,242.87	49,582	0	49,582	39,587	0	39,587	
12224401 53000	CONTRACTED SERVICES	120.00	0		0	0		0	Includes Field Trips - Translation Services
12224401 53300	TRANSPORTATION	0.00	0		0	0		0	Field Trip & Shuttle Transportation
12224401 55100	SUPPLIES	0.00	0		0	0		0	
12224401 57100	IN-STATE TRAVEL	0.00	0		0	0		0	In-State Travel for Instructional Staff
TOTAL INSTRUCTIONAL SERVICES		120.00	0	0	0	0	0	0	

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2025 SUPERINTENDENT PROPOSED BUDGET	FY 2025 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2025 SUPT. PROPOSED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
12224511 52400	REPAIRS	0.00	0		0	0		0	
12224511 52700	MOBIL DEVICES/COMPUTERS (RENTALS/LEASES)	0.00	0		0	31,950	-31,950	0	Chromebook lease (355 students) SCHOOL CHOICE OFFSET
12224511 55100	SUPPLIES	0.00	400		400	800		800	Replacement parts for chromebooks
12224511 55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		0.00	400	0	400	32,750	-31,950	800	
12224531 52400	REPAIRS	0.00	0		0	0		0	
12224531 52700	RENTALS AND LEASES	6,308.81	7,609		7,609	6,867		6,867	Instructional Copiers
12224531 55100	INSTRUCTIONAL HARDWARE	1,926.53	575		575	0		0	
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		8,235.34	8,184	0	8,184	6,867	0	6,867	
12224551 53406	LICENSES & SUBSCRIPTIONS	2,900.00	3,925		3,925	19,899		19,899	DMS TEXTBOOKS & SUPPLIES-\$15,974 / Discovery Ed-\$3,300 / Follett Library SW-\$625
12224551 53406	SPED LICENSES & SUBSCRIPTIONS	227.00	135		135	135		135	Learning A-Z
12224551 55100	INSTRUCTIONAL SOFTWARE	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		3,127.00	4,060	0	4,060	20,034	0	20,034	
12227101 51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARY	54,348.00	56,538		56,538	58,816		58,816	1.00 FTE
12227101 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0		0	0		0	
12227101 53406	GUIDANCE LICENSES & SUBSCRIPTIONS	0.00	0		0	5,175		5,175	NWEA Testing
12227101 55100	GUIDANCE SUPPLIES	0.00	0		0	0		0	
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		54,348.00	56,538	0	56,538	63,991	0	63,991	
12227201 53406	LICENSES & SUBSCRIPTIONS	0.00	0		0	0		0	
12227202 55100	SPED TESTING & ASSESSMENT SUPPLIES	163.90	3,000		3,000	0		0	
12227201 55816	TESTING & ASSESSMENT SOFTWARE	19.99	1,248		1,248	6,613		6,613	Renaissance
12227202 53000	TESTING & ASSESSMENT	0.00	0		0	250		250	
TOTAL TESTING & ASSESSMENT		183.89	4,248	0	4,248	6,863	0	6,863	
12228002 51100	PSYCHOLOGIST SALARY	44,486.00	45,376		45,376	46,284		46,284	.50 FTE (Grades PreK - 5)
12228002 53000	PSYCHOLOGICAL CONTRACTUAL SERVICES	1,625.00	0		0	0		0	
TOTAL PSYCHOLOGICAL SERVICES		46,111.00	45,376	0	45,376	46,284	0	46,284	
12232008 51100	NURSE SALARY	77,624.34	79,054		79,054	80,635		80,635	1.00 FTE
12232008 51200	NURSE SUBSTITUTES	2,690.00	1,000		1,000	1,050		1,050	\$150 x 7
12232008 51430	HONORARIUM	0.00	1,000		1,000	1,000		1,000	
12232008 53012	TRAINING / CONFERENCES REGISTRATION FEES	135.00	0		0	0		0	
12232008 54000	NURSE SUPPLIES	1,979.55	2,497		2,497	3,367		3,367	
12232008 54200	NURSE OFFICE SUPPLIES	0	0		0	0		0	
TOTAL MEDICAL/HEALTH SERVICES		82,428.89	83,551	0	83,551	86,052	0	86,052	
12234008 54900	FOOD SERVICE SUPPLIES	70.00	0		0	250		250	
TOTAL FOOD SERVICES		70.00	0	0	0	250	0	250	
12235208 51904	STUDENT ACTIVITY STIPENDS	2,466.00	2,483		2,483	2,641		2,641	Co-Curricular Stipends for Student Activities, including instrumental, band, and chorus
12235208 53300	FIELD TRIP TRANSPORTATION	0.00	0		0	0		0	
12235208 55800	OTHER SUPPLIES	627.85	0		0	0		0	
TOTAL OTHER STUDENT ACTIVITIES		3,093.85	2,483	0	2,483	2,641	0	2,641	
12236008 54000	SUPPLIES	1,857.00	0		0	0		0	
TOTAL SCHOOL SECURITY		1,857.00	0	0	0	0	0	0	

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12241108 51100	CUSTODIAL SALARIES	110,154.92	115,334		115,334	108,957		108,957	2.50 FTE's (1 day shift, 1.5 night shift)
12241108 51200	CUSTODIAL SUBSTITUTES	5,975.33	1,500		1,500	1,500		1,500	
12241108 51300	CUSTODIAL OVERTIME	11,615.71	6,000		6,000	3,000		3,000	
12241108 54500	CUSTODIAL SUPPLIES	3,707.78	21,832	-21,832	0	20,821	-20,821	0	Cleaning supplies, toiletries, and miscellaneous custodial supplies SCHOOL CHOICE OFFSET
12241108 55811	CUSTODIAL UNIFORMS	563.78	1,200		1,200	1,200		1,200	Contractual clothing & footwear allowance
TOTAL CUSTODIAL SERVICES		132,017.52	145,866	-21,832	124,034	135,478	-20,821	114,657	
12241208 52102	FUEL OIL	30,435.50	49,108	-49,108	0	52,980	-52,980	0	SCHOOL CHOICE OFFSET
TOTAL HEATING OF BUILDINGS		30,435.50	49,108	-49,108	0	52,980	-52,980	0	
12241308 52101	ELECTRICITY	59,831.42	118,990	-118,990	0	99,270	-99,270	0	SCHOOL CHOICE OFFSET
12241308 52300	WATER/SEWER	4,341.63	7,000	-7,000	0	5,000	-5,000	0	SCHOOL CHOICE OFFSET
12241308 52901	RUBBISH REMOVAL	3,089.64	6,000	-6,000	0	6,636	-6,636	0	Includes Recycling (SCHOOL CHOICE)
12241308 53400	TELEPHONE	2,688.67	6,300	-6,300	0	6,500	-6,500	0	Granite (Verizon-Regular) (SCHOOL CHOICE)
TOTAL UTILITIES		69,951.36	138,290	-138,290	0	117,406	-117,406	0	
12242208 52400	BUILDING MAINTENANCE & REPAIRS	60,217.10	45,659	-45,659	0	46,190	-46,190	0	Repairs/Boiler/Plumbing,/Electric/ Roof/Gym (SCHOOL CHOICE)
12242208 52905	MAINTENANCE CONTRACTS	3,355.16	28,144	-28,144	0	28,771	-28,771	0	Building Maintenance Agreements (SCHOOL CHOICE)
12242208 54501	BUILDING SUPPLIES	667.15	7,300	-7,300	0	7,300	-7,300	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous (SCHOOL CHOICE)
TOTAL MAINTENANCE OF BUILDINGS		64,239.41	81,103	-81,103	0	82,261	-82,261	0	
12242258 52905	BUILDING SECURITY CONTRACTUAL	0.00	450		450	450		450	
12242258 53406	SOFTWARE	0.00	0		0	0		0	
12242258 58500	ADDITIONAL EQUIPMENT	0.00	0		0	0		0	
TOTAL BUILDING SECURITY SYSTEM		0.00	450	0	450	450	0	450	
12242308 52400	EQUIPMENT MAINTENANCE & REPAIRS	3,480.26	7,600	-7,600	0	13,600	-13,600	0	Maintenance of (3) Floor Machines (2) Groomers (2) Snowblowers (SCHOOL CHOICE)
12242308 58501	FURNITURE & FIXTURES	0.00	0		0	0		0	
TOTAL MAINTENANCE OF EQUIPMENT		3,480.26	7,600	-7,600	0	13,600	-13,600	0	
12291002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0.00	0		0	0		0	
12292002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0		0	0		0	
12293002 53200	SPED TUITION TO PRIVATE MA SCHOOLS	0.00	424,285	-82,978	341,307	202,304	-82,000	120,304	
12294002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS	90,925.29	149,615		149,615	0		0	
TOTAL SPECIAL EDUCATION TUITIONS		90,925.29	573,900	-82,978	490,922	202,304	-82,000	120,304	
TOTAL ELEMENTARY SCHOOL		3,088,710.12	4,128,421	-457,346	3,671,075	3,817,798	-462,652	3,355,146	-8.61%

DOUGLAS PUBLIC SCHOOLS
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MIDDLE SCHOOL (GRADES 6,7,8)									
13121102	51100	SPED COORDINATOR SALARY	0.00	0	0	48,925		48,925	.50 FTE SPED COORDINATOR
TOTAL CURRICULUM DIRECTORS (SUPERVISORY)		0.00	0		0	48,925	0	48,925	
13122108	51100	PRINCIPAL SALARIES	139,548.94	146,019	146,019	149,110		149,110	1.50 FTE's (Principal + .50 FTE Dean of Students) (FY16 2.0 FTE's / Principal and Dean of Students)
13122108	51101	SECRETARY WAGES	60,581.72	60,271	60,271	62,069		62,069	1.50 FTE
13122108	51200	SECRETARIAL SUBSTITUTES	0.00	0	0	0		0	
13122108	51505	VEHICLE ALLOWANCE	400.00	600	600	600		600	Contractual (1.5)
13122108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	1,270.00	1,570	1,570	1,661		1,661	MSSAA Summer Institute
13122108	53401	POSTAGE	0.00	0	0	600		600	
13122108	54200	OFFICE SUPPLIES	4,550.63	4,472	4,472	4,247		4,247	Visitor badges--Misc. Office Supp.--Toner--Mailings--Awards
13122108	57100	IN-STATE TRAVEL	0.00	0	0	0		0	
13122108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	1,052.35	1,000	1,000	1,200		1,200	MSSAA Summer Institute
13122108	57300	DUES/MEMBERSHIPS	775.00	550	550	889		889	MSSAA/NELMS
TOTAL PRINCIPAL		208,178.64	214,482	0	214,482	220,376	0	220,376	
13122508	52400	REPAIRS & MAINTENANCE	675.34	0					
13122508	52700	RENTALS AND LEASES	4,022.76	3,449	3,449	3,640		3,640	Copier's - Principal's Office (PER DESE)
13122508	53008	CONTRACTUAL SERVICES	0.00	0	0	0		0	
13122508	55100	SUPPLIES	0.00	0	0	0		0	
13122508	55101	MOBIL DEVICES / COMPUTERS	0.00	0	0	0		0	iMac Secretary
13122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	386.74	0	0	0		0	
TOTAL NON-INSTRUCTIONAL TECHNOLOGY & SUPPORT - SCHOOLS		5,084.84	3,449	0	3,449	3,640	0	3,640	
13123051	51100	TEACHER SALARIES	1,304,365.68	1,392,140	1,392,140	1,344,927		1,344,927	18.00 FTE's
13123051	51430	HONORARIUM	11,000.00	12,500	12,500	12,500		12,500	Contractual
13123051	51904	STIPENDS	0.00	7,332	7,332	0		0	FY24 PLTW - \$5,700 (previously also included MCAS Prep stipends) - Not needed in FY25
13123052	51100	SPED TEACHER SALARIES	378,714.11	402,047	402,047	429,313		429,313	6.00 FTE's
13123052	51430	HONORARIUM	1,000.00	1,000	1,000	1,000		1,000	Contractual
13123052	51904	SPED STIPENDS	0.00	0	0	0		0	
TOTAL CLASSROOM TEACHERS		1,695,079.79	1,815,019	0	1,815,019	1,787,740	0	1,787,740	
13123202	51100	THERAPISTS SALARIES	0.00	0	0	0		0	
13123202	53000	SPED CONTRACTUAL SERVICES	1,634.23	98,101	98,101	84,674		84,674	Medical/Therapeutic Services - Home BCBA
TOTAL MEDICAL/THERAPEUTIC SERVICES		1,634.23	98,101	0	98,101	84,674	0	84,674	
13123241	51200	LONG TERM SUBSTITUTES	0.00	0	0	0		0	
TOTAL LONG TERM SUBSTITUTES		0.00	0	0	0	0		0	
13123251	51200	SUBSTITUTES	32,300.00	8,000	8,000	8,000		8,000	
13123252	51200	SPED SUBSTITUTES	4,200.00	2,000	2,000	2,000		2,000	
TOTAL SHORT TERM SUBSTITUTES		36,500.00	10,000	0	10,000	10,000	0	10,000	
13123301	51110	REG ED PARAPROFESSIONALS	0.00	21,363	-21,363	0		21,363	1.0 FTE Remediation Para
13123302	51110	SPED PARAPROFESSIONAL WAGES	106,456.69	134,903	134,903	126,577		126,577	6.00 FTE's
13123302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	208,714.48	245,486	245,486	230,397		230,397	8.00 FTE'S
13123302	51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	0.00	0	0	2,000		2,000	
13123302	51202	TUTOR WAGES	60.00	0	0	0		0	
13123302	53201	TUTOR/PARA/ABA CONTRACTUAL	6,801.63	1,250	1,250	5,300		5,300	
TOTAL PARAPROFESSIONAL/ABA/TUTORS		322,032.80	403,002	-21,363	381,639	385,637	0	385,637	

DOUGLAS PUBLIC SCHOOLS
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2025 SUPERINTENDENT PROPOSED BUDGET	FY 2025 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2025 SUPT. PROPOSED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
13123408 51100	LIBRARIAN SALARY	0.00	0		0	0		0	Librarian eliminated in FY2016
13123408 51110	LIBRARY PARAPROFESSIONAL WAGES	0.00	0		0	0		0	
13123408 51430	HONORARIUM	0.00	0		0	0		0	
13123408 54200	LIBRARY OFFICE SUPPLIES	0.00	0		0	0		0	Displays, Protectors, Miscellaneous PER DESE: 2415
TOTAL LIBRARY/MEDIA CENTER DIRECTORS		0.00	0	0	0	0	0	0	
13123521 51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0		0	0		0	
13123521 54000	SUPPLIES & MATERIALS	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL COACHES		0.00	0	0	0	0	0	0	
13123541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0		0	0		0	
TOTAL TEACHER COACHING STIPENDS		0.00	0	0	0	0	0	0	
13123561 53005	COURSE REIMBURSEMENTS	2,325.00	7,000		7,000	7,000		7,000	Contractual
13123561 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0		0	0		0	
13123561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0		0	0		0	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		2,325.00	7,000	0	7,000	7,000	0	7,000	
13123581 53008	CONTRACTUAL SERVICES	0.00	1,500		1,500	0		0	Previously CPI Trainer DMS - FY25 budgeted in DW
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	1,500	0	1,500	0	0	0	
13124101 53406	LICENSES & SUBSCRIPTIONS	17,778.65	0		0	0		0	NOW IN FUNCTION CODE 2455 PER DESE
13124101 55900	TEXTBOOKS	0.00	0		0	0		0	
13124101 55901	ENGLISH / ELA TEXTBOOKS	0.00	0		0	0		0	
13124101 55902	MATH TEXTBOOKS	0.00	0		0	0		0	
13124101 55903	SCIENCE TEXTBOOKS	0.00	0		0	0		0	
13124101 55904	READING TEXTBOOKS	0.00	0		0	0		0	
13124101 55905	WORLD LANGUAGE TEXTBOOKS	0.00	0		0	0		0	
13124101 55906	RELATED ARTS TEXTBOOKS	0.00	0		0	0		0	
13124101 55907	HISTORY TEXTBOOKS	0.00	0		0	0		0	
TOTAL TEXTBOOKS		17,778.65	0	0	0	0	0	0	
13124151 55500	LIBRARY BOOKS & PERIODICALS	0.00	0		0	0		0	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		0.00	0	0	0	0	0	0	
13124201 53000	PROF/TECH INSTRUCTIONAL EQUIPMENT	0.00	0		0	0		0	
13124202 55100	ADAPTIVE EQUIPMENT	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		0.00	0	0	0	0	0	0	
13124301 53406	LICENSES & SUBSCRIPTIONS	0.00	6,850		6,850	0		0	NOW IN FUNCTION CODE 2455 PER DESE
13124301 55100	GENERAL INSTRUCTIONAL SUPPLIES	10,041.78	12,334		12,334	8,145		8,145	
13124301 55804	MUSIC SUPPLIES	318.00	117		318.00	130		130	
13124301 55805	GYM SUPPLIES	2,850.46	2,775		2,775	1,652		1,652	
13124301 55806	ART SUPPLIES	901.95	3,625		3,625	1,694		1,694	
13124301 55807	WORLD LANGUAGE SUPPLIES	462.99	0		0	0		0	
13124301 55808	SCIENCE SUPPLIES	2,101.84	56		56	0		0	
13124301 55813	TECHNOLOGY/ENGINEERING SUPPLIES	0.00	1,626		1,626	0		0	
13124301 55814	MATH SUPPLIES	202.24	0		0	0		0	
13124301 55815	ENGLISH SUPPLIES	0.00	0		0	0		0	
13124302 55100	SPED INSTRUCTIONAL SUPPLIES	0.00	1,000		1,000	250		250	
TOTAL INSTRUCTIONAL SUPPLIES		16,879.26	28,383	0	28,383	11,871	0	11,871	

DOUGLAS PUBLIC SCHOOLS
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2025 SUPERINTENDENT PROPOSED BUDGET	FY 2025 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2025 SUPT. PROPOSED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
13124401	53000	CONTRACTED SERVICES	0.00	0	0	0	0	0	Includes Field Trips
13124401	53300	TRANSPORTATION	339.99	1,050	1,050	0	0	0	Field Trip & Shuttle Transportation
13124401	55100	SUPPLIES	405.89	600	600	0	0	0	8th Grade Recognition
13124401	57100	IN-STATE TRAVEL	0.00	0	0	0	0	0	In-State Travel for Instructional Staff
13124401	57600	OTHER EXPENDITURES	0.00	0	0	0	0	0	National Geo Bee Registration
TOTAL INSTRUCTIONAL SERVICES		745.88	1,650	0	1,650	0	0	0	
13124511	52400	REPAIRS	0.00	0	0	0	0	0	
13124511	52700	MOBIL DEVICES/COMPUTERS (RENTALS/LEASES)	0.00	0	0	27,000	-27,000	0	Chromebook Lease(300 students) SCHOOL CHOICE OFFSET
13124511	55100	SUPPLIES	0.00	800	800	6,860	-6,860	0	Chromebook protective cases-\$6,060 - Replacement parts for chromebooks-\$800 SCHOOL CHOICE OFFSET
13124511	55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	123.89	0	0	0	0	0	
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		123.89	800	0	800	33,860	-33,860	0	
13124531	52400	REPAIRS	0.00	0	0	0	0	0	
13124531	52700	RENTALS AND LEASES	6,369.24	7,200	7,200	7,280	0	7,280	Instructional Copiers
13124531	55100	INSTRUCTIONAL HARDWARE	1,031.02	800	800	600	0	600	Replacement projector lamps
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		7,400.26	8,000	0	8,000	7,880	0	7,880	
13124551	53406	LICENSES & SUBSCRIPTIONS	499.00	625	625	23,632	0	23,632	DMS TEXTBOOK & INSTRUCTIONAL-\$23,077 + Follett Library Support S/W-\$625 + Swank \$549
13124551	55100	INSTRUCTIONAL SOFTWARE	0.00	549	549	0	0	0	Swank now in 53406
13124552	53406	SPED LICENSE & SUBSCRIPTIONS	0.00	200	200	200	0	200	SPED Instructional SW
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		499.00	1,374	0	1,374	23,832	0	23,832	
13127101	51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARIES	55,978.00	58,234	58,234	122,979	0	122,979	2.00 FTE'S (1.0 NEW POSITION)
13127101	54200	GUIDANCE OFFICE SUPPLIES	340.84	1,100	1,100	1,195	0	1,195	Toner/Paper/Supplies
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		56,318.84	59,334	0	59,334	124,174	0	124,174	
13127202	53000	TESTING & ASSESSMENT CONTRACTUAL SERVICES	2,524	0	0	0	0	0	
13127202	53406	LICENSES & SUBSCRIPTIONS	120.00	0	0	0	0	0	
13127201	54000	TESTING & ASSESSMENT SUPPLIES	0.00	800	800	0	0	0	
13127202	54000	SPED TESTING & ASSESSMENT SUPPLIES	106.21	4,079	4,079	1,159	0	1,159	Toner/Paper/Supplies
13127202	55816	TESTING & ASSESSMENT SOFTWARE	0.00	7,186	7,186	6,005	0	6,005	NWEA-\$5,175 & Mindwise-\$830
TOTAL TESTING & ASSESSMENT		2,750.21	12,065	0	12,065	7,164	0	7,164	
13128002	51100	PSYCHOLOGIST SALARY	44,486.00	45,376	45,376	46,284	0	46,284	.50 FTE (Grades 6 - 12)
13128002	51904	HONORARIUM	1,000.00	2,000	2,000	1,250	0	1,250	
TOTAL PSYCHOLOGICAL SERVICES		45,486.00	47,376	0	47,376	47,534	0	47,534	
13132008	51100	NURSES SALARY	77,504.00	79,054	79,054	80,635	0	80,635	1.00 FTE
13132008	51200	NURSE SUBSTITUTE	2,280.00	1,000	1,000	1,050	0	1,050	\$150 x 7
13132008	51430	NURSE HONORARIUM	1,000.00	1,000	1,000	1,000	0	1,000	
13132008	53000	NURSE CONTRACTUAL SERVICES	600.00	468	468	0	0	0	Equipment Calibration
13132008	53012	NURSE TRAINING / CONFERENCE REGISTRATION FEES	135.00	0	0	0	0	0	
13132008	54000	NURSE SUPPLIES	2,957.73	4,763	4,763	5,170	0	5,170	
13132008	54200	NURSE OFFICE SUPPLIES	97.55	314	314	0	0	0	
13132008	57100	NURSE IN STATE-TRAVEL	0.00	0	0	0	0	0	
TOTAL MEDICAL/HEALTH SERVICES		84,574.28	86,599	0	86,599	87,855	0	87,855	
13134008	54900	FOOD SERVICE SUPPLIES	310.50	1,175	1,175	1,175	0	1,175	Welcome Back/Student of the Month
TOTAL FOOD SERVICES		310.50	1,175	0	1,175	1,175	0	1,175	

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13135108 51100	ATHLETIC DIRECTOR STIPEND	4,864.00	4,913		4,913	4,962		4,962	
13135108 51401	ATHLETIC COACH STIPENDS	17,937.00	15,039	-15,000	39	18,451		18,451	OFFSET - ATHLETIC FEES
13135108 52700	ATHLETIC RENTALS & LEASES	0.00	0		0	0		0	
13135108 53009	ATHLETIC OFFICIALS STIPENDS	1,845.00	3,705		3,705	5,000		5,000	Includes Basketball Assigner \$105
13135108 53012	ATHLETIC EMPLOYEE TRAINING	0.00	0		0	0		0	
13135108 53300	ATHLETIC TRANSPORTATION	0.00	11,600		11,600	16,960	-16,960	0	ATHLETIC RF OFFSET
13135108 54000	ATHLETIC SUPPLIES	1,725.86	4,100		4,100	6,652	-3,040	3,612	ATHLETIC RF OFFSET
13135108 57300	ATHLETIC DUES & MEMBERSHIPS	180.00	1,400		1,400	2,250		2,250	
13135108 57600	ATHLETIC OTHER EXPENDITURES	0.00	600		600	0		0	
TOTAL ATHLETICS		26,551.86	41,357	-15,000	26,357	54,275	-20,000	34,275	
13135208 51904	STUDENT ACTIVITY STIPENDS	9,906.63	8,152		8,152	9,040		9,040	Co-Curricular Stipends for Student Activities, including band and chorus
13135208 53300	FIELD TRIP TRANSPORTATION	0.00	0		0	0		0	
13135208 55800	LEGO ROBOTIC SUPPLIES	1,613.88	1,755		1,755	1,087		1,087	Team T-Shirts
13135208 55804	BAND/CHORUS SUPPLIES	276.08	218		218	241		241	
13135208 57300	DUES/MEMBERSHIPS	129.00	1,058		1,058	1,624		1,624	Team Registration/Competition Registration Fee
13135208 57600	OTHER EXPENDITURES	0.00	0		0	0		0	
TOTAL OTHER STUDENT ACTIVITIES		11,925.59	11,183	0	11,183	11,992	0	11,992	
13141108 51100	CUSTODIAL SALARIES	73,023.16	105,330		105,330	99,943		99,943	2.50 FTE's (1.0 day shift, 1.5 night shift)
13141108 51200	CUSTODIAL SUBSTITUTES	5,309.00	500		500	500		500	
13141108 51300	CUSTODIAL OVERTIME	5,760.62	4,000		4,000	3,000		3,000	
13141108 54500	CUSTODIAL SUPPLIES	2,555.07	16,854		16,854	17,240	-17,240	0	Cleaning supplies, toiletries, and miscellaneous custodial supplies SCHOOL CHOICE OFFSET
13141108 55811	CUSTODIAL UNIFORMS	802.74	1,200		1,200	1,200		1,200	Contractual clothing & footwear allowance
TOTAL CUSTODIAL SERVICES		87,450.59	127,884	0	127,884	121,883	-17,240	104,643	
13141208 52102	FUEL OIL	39,438.26	55,246	-55,246	0	52,980	-52,980	0	SCHOOL CHOICE OFFSET
TOTAL HEATING OF BUILDINGS		39,438.26	55,246	-55,246	0	52,980	-52,980	0	
13141308 52101	ELECTRICITY	101,562.36	105,070	-105,070	0	101,928	-101,928	0	SCHOOL CHOICE OFFSET
13141308 52300	WATER/SEWER	3,830.33	7,000	-7,000	0	5,000	-5,000	0	SCHOOL CHOICE OFFSET
13141308 52901	RUBBISH REMOVAL	3,916.32	6,000	-6,000	0	6,636	-6,636	0	Includes Recycling
13141308 53400	TELEPHONE	904.75	5,200	-5,200	0	5,500	-5,500	0	Granite (Verizon-Regular)
TOTAL UTILITIES		110,213.76	123,270	-123,270	0	119,064	-119,064	0	
13142208 52400	BUILDING MAINTENANCE & REPAIRS	29,711.78	42,516	-42,516	0	50,682	-42,145	8,537	Building Repairs/Boiler/Plumbing/ Electric/ Roof
13142208 52905	MAINTENANCE CONTRACTS	6,064.18	31,802	-31,802	0	34,646	-34,646	0	Building Maintenance Agreements
13142208 54501	BUILDING SUPPLIES	341.93	7,600	-7,600	0	7,600	-7,600	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous
13142208 58700	REPLACEMENT EQUIPMENT	0.00	0		0	0		0	
TOTAL MAINTENANCE OF BUILDINGS		36,117.89	81,918	-81,918	0	92,928	-84,391	8,537	
13142258 52905	BUILDING SECURITY CONTRACTUAL	0.00	450		450	450		450	Security Monitoring
13142258 53406	SOFTWARE	0.00	0		0	0		0	
TOTAL BUILDING SECURITY SYSTEM		0.00	450	0	450	450	0	450	
13142308 52400	EQUIPMENT REPAIRS & MAINTENANCE	2,986.45	0		0	0		0	(2) Floor Machines/Includes Nurse Equipment Maintenance
13142308 58500	ACQUISITION OF EQUIPMENT	0.00	0		0	0		0	
TOTAL MAINTENANCE OF EQUIPMENT		2,986.45	0	0	0	0	0	0	

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13191002	53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0.00	0	0	0		0		
13192002	53200	SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0	0	0		0		
13193002	53200	SPED TUITION TO MA PRIVATE SCHOOLS	81,811.26	195,312	-195,312	0	447,611	-395,186	52,425	CIRCUIT BREAKER OFFSET
13194002	53200	SPED TUITION TO COLLABORATIVE SCHOOLS	72,467.60	214,504	-214,504	0	80,924		80,924	
TOTAL SPECIAL EDUCATION TUITIONS		154,278.86	409,816	-409,816	0	528,535	-395,186	133,349		
TOTAL MIDDLE SCHOOL		2,972,665.33	3,650,433	-706,613	2,943,820	3,875,444	-722,721	3,152,723	7.10%	

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HIGH SCHOOL (GRADES 9, 10, 11, 12)									
14021102	51100	SPED COORDINATOR SALARY	0.00	0	0	48,925		48,925	.50 FTE SPED COORDINATOR
TOTAL CURRICULUM DIRECTORS (SUPERVISORY)		0.00	0		0	48,925	0	48,925	
14022108	51100	PRINCIPAL /ASST. PRINCIPAL SALARIES	209,542.95	207,298	207,298	210,217		210,217	2.00 FTE's - Principal & Assistant Principal
14022108	51101	SECRETARY WAGES	69,694.79	79,554	79,554	79,890		79,890	2.00 FTE's (1 calendar year / 1 school year)
14022108	51200	SECRETARIAL SUBSTITUTES	0.00	0	0	0		0	
14022108	51505	VEHICLE ALLOWANCE	800.00	800	800	800		800	Contractual (2)
14022108	53000	CONTRACTUAL SERVICES	0.00	0	0	0		0	
14022108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	1,010.00	2,000	2,000	2,000		2,000	MSSAA National Conference
14022108	53401	POSTAGE				600		600	
14022108	54200	OFFICE SUPPLIES	2,011.36	3,000	3,000	1,900		1,900	Postage, Toner, Sign-in books, Miscellaneous
14022108	57100	IN-STATE TRAVEL	0.00	0	0	0		0	
14022108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	740.00	1,300	1,300	1,000		1,000	NEASC/MSSAA/National Conferences
14022108	57300	DUES/MEMBERSHIPS	5,683.00	5,500	5,500	5,000		5,000	MSSAA/NAASP/MSSAA/NEASC/CMSSA
TOTAL PRINCIPAL		289,482.10	299,452	0	299,452	301,407	0	301,407	
14021201	51904	DEPARTMENT HEAD STIPENDS	26,144.00	29,530	29,530	26,979		26,979	
14021202	51904	SPED DEPARTMENT HEAD STIPENDS	3,192.00	3,230	3,230	3,256		3,256	
TOTAL DEPARTMENT HEADS (NON-SUPERVISORY)		29,336.00	32,760	0	32,760	30,235	0	30,235	
14022508	53008	CONTRACTUAL SERVICES	0.00	0	0	0		0	
14022508	52700	RENTALS AND LEASES	3,646.22	1,250	1,250	2,313		2,313	Copier's - Principal's Office (PER DESE)
14022508	55800	NON INSTRUCTIONAL TECHNOLOGY	0.00	1,440	1,440	0		0	
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS		3,646.22	2,690	0	2,690	2,313	0	2,313	
14023051	51100	TEACHER SALARIES	2,123,686.20	2,245,452	-212,653	2,032,799		2,308,261	28.00 FTE's
14023051	51430	HONORARIUM	26,000.00	32,500		32,500		32,000	Contractual
14023051	51904	STIPENDS	0.00	7,332		7,332		824	MCAS Preparation
14023052	51100	SPED TEACHER SALARIES	473,182.97	482,070		482,070		569,549	8.0 FTE'S (INCL. NEW 1.0 FTE STARS/STRIPES SPED TEACHER)
14023052	51430	HONORARIUM	0.00	0		0		0	Contractual
14023052	51904	SPED STIPENDS	0.00	0		0		0	
TOTAL CLASSROOM TEACHERS		2,622,869.17	2,767,354	-212,653	2,554,701	2,910,634	0	2,910,634	
14023202	53000	SPED CONTRACTUAL SERVICES	2,250.00	0	0	203,543		203,543	BCBA/SLP/SLPA/COTa Services
TOTAL MEDICAL/THERAPEUTIC SERVICES		2,250.00	0	0	0	203,543	0	203,543	
14023241	51200	LONG TERM SUBSTITUTES	0.00	0	0	0		0	
TOTAL LONG TERM SUBSTITUTES		0.00	0	0	0	0	0	0	
14023251	51200	SUBSTITUTES	24,900.00	18,000	18,000	18,000		18,000	Includes PSAT Substitutes/Peer Mentoring Subs/AP Exam Subs
14023252	51200	SPED SUBSTITUTES	500.00	2,000	2,000	2,000		2,000	
TOTAL SHORT TERM SUBSTITUTES		25,400.00	20,000	0	20,000	20,000	0	20,000	
14023302	51110	SPED PARAPROFESSIONAL WAGES	85,765.23	120,495	120,495	80,788		80,788	5.00 FTE's + \$1,200 Faculty meeting 1 hr. per month
14023302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	147,854.00	171,034	171,034	157,539		157,539	6.00 FTE's
14023302	51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	5,444.00	1,000	1,000	1,000		1,000	
14023302	51202	TUTOR WAGES	2,115.00	1,500	1,500	0		0	
14023302	53201	TUTOR/PARA/ABA CONTRACTUAL	845.88	1,250	1,250	9,615		9,615	
TOTAL PARAPROFESSIONAL/ABA/TUTORS		242,024.11	295,279	0	295,279	248,942	0	248,942	

DOUGLAS PUBLIC SCHOOLS
FY 2025 SUPERINTENDENT'S PROPOSED BUDGET
SCHOOL COMMITTEE MEETING PUBLIC HEARING: APRIL 3, 2024

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2025 SUPERINTENDENT PROPOSED BUDGET	FY 2025 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2025 SUPT. PROPOSED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
14023408 51100	LIBRARIAN SALARY	65,524.04	68,826		68,826	68,826		68,826	1.00 FTE (Position eliminated in FY 2017 / FY19 0.6 FTE)
14023408 51430	HONORARIUM	0.00	0		0	0		0	Contractual
TOTAL LIBRARY/MEDIA CENTER DIRECTORS		65,524.04	68,826	0	68,826	68,826	0	68,826	
14023452 53008	CONTRACTED SERVICE	99.50	0		0	0		0	
14023451 53406	LICENSES & SUBSCRIPTIONS	8,000.00	9,500		9,500	9,000	-9,000	0	Virtual High School (VHS)/BV Coop SCHOOL CHOICE OFFSET
14023451 57300	DISTANCE LEARNING DUES & MEMBERSHIPS	3,200.00	0		0	0		0	
TOTAL DISTANCE LEARNING & ONLINE COURSEWORK		11,299.50	9,500	0	9,500	9,000	-9,000	0	
14023521 51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0		0	0		0	
14023521 54000	SUPPLIES & MATERIALS	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL COACHES		0.00	0	0	0	0	0	0	
14023541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0		0	0		0	
TOTAL TEACHER COACHING STIPENDS		0.00	0	0	0	0		0	
14023561 53005	COURSE REIMBURSEMENTS	9,862.10	8,000		8,000	8,000		8,000	
14023562 53005	COURSE REIMBURSEMENTS	1,000.00	0		0	0		0	
14023561 53008	CONTRACTUAL SERVICES	0.00	0		0	0		0	
14023561 53012	TRAINING / CONFERENCES REGISTRATION FEES	1,075.00	2,675		2,675	0		0	FY24 AP Seminar/AP Research Capstone-\$1,175 FY25 not needed
14023561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0		0	750		750	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		11,937.10	10,675	0	10,675	8,750	0	8,750	
14023581 53008	CONTRACTUAL SERVICES	0.00	0		0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	0	0	
14024101 53406	LICENSES & SUBSCRIPTIONS	0.00	0		0	0		0	NOW IN FUNCTION CODE 2455 PER DESE
14024101 55100	TEXTBOOKS	0.00	0		0	0		0	
14024101 55901	ENGLISH/ELA TEXTBOOKS	0.00	0		0	3,100		3,100	
14024101 55902	MATH TEXTBOOKS	0.00	0		0	0		0	
14024101 55903	SCIENCE TEXTBOOKS	0.00	0		0	0		0	
14024101 55904	READING TEXTBOOKS	0.00	0		0	0		0	
14024101 55905	WORLD LANGUAGE TEXTBOOKS	0.00	0		0	0		0	
14024101 55906	RELATED ARTS TEXTBOOKS	0.00	0		0	0		0	
14024101 55907	HISTORY TEXTBOOKS	17,602.70	0		0	0		0	
TOTAL TEXTBOOKS		17,602.70	0	0	0	3,100	0	3,100	
14024151 55500	LIBRARY BOOKS & PERIODICALS	981.88	1,000		1,000	1,000		1,000	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		981.88	1,000	0	1,000	1,000	0	1,000	
14024201 52400	REPAIRS AND MAINTENANCE	0.00	0		0	0		0	
14024201 55805	GYM INSTRUCTIONAL EQUIPMENT	0.00	0		0	0		0	
14024202 55100	ADAPTIVE EQUIPMENT	762.59	0		0	0		0	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		762.59	0	0	0	0	0	0	

DOUGLAS PUBLIC SCHOOLS
FY 2025 SUPERINTENDENT'S PROPOSED BUDGET
SCHOOL COMMITTEE MEETING PUBLIC HEARING: APRIL 3, 2024

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2025 SUPERINTENDENT PROPOSED BUDGET	FY 2025 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2025 SUPT. PROPOSED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
14024301	53406	LICENSES & SUBSCRIPTIONS	638.67	3,770	3,770	0	0	0	NOW IN FUNCTION CODE 2455 PER DESE
14024301	55100	GENERAL INSTRUCTIONAL SUPPLIES	10,443.14	8,000	8,000	8,000	8,000	8,000	Paper, Toner, Miscellaneous Classroom Supplies
14024301	55800	TECHNOLOGY SUPPLIES	627.80	1,500	1,500	1,000	1,000	1,000	
14024301	55803	INDUSTRIAL ARTS SUPPLIES	6,890.76	6,500	6,500	4,500	4,500	4,500	
14024301	55804	MUSIC SUPPLIES	645.34	1,000	1,000	1,500	1,500	1,500	Music supplies (Piano Tuning now 2440 and repairs other accounts)
14024301	55805	PHYSICAL EDUCATION/HEALTH/WELLNESS	2,000.00	1,880	1,880	2,000	2,000	2,000	
14024301	55806	ART SUPPLIES	5,443.94	3,000	3,000	3,000	3,000	3,000	Art supplies (Kiln Service now 2440)
14024301	55807	WORLD LANGUAGE SUPPLIES	0.00	0	0	0	0	0	
14024301	55808	SCIENCE SUPPLIES	1,481.86	1,980	1,980	2,625	2,625	2,625	
14024301	55809	ADVANCED PLACEMENT (AP) SUPPLIES	0.00	0	0	0	0	0	
14024301	55810	FAMILY CONSUMER SCIENCE SUPPLIES	3,503.68	3,250	3,250	3,500	3,500	3,500	
14024301	55812	TV PRODUCTION SUPPLIES	948.08	750	750	700	700	700	Supplies only - Software and Hardware Updates, Other (USE NEW DESE ACCTS)
14024301	55814	MATH SUPPLIES	1,208.85	325	325	400	400	400	
14024302	55100	SPED INSTRUCTIONAL SUPPLIES	997.70	1,000	1,000	500	500	500	High School and Post-Graduation
TOTAL INSTRUCTIONAL SUPPLIES		34,829.82	32,955	0	32,955	27,725	0	27,725	
14024401	53000	CONTRACTED SERVICES	128.00	3,900	3,900	2,000	2,000	2,000	Includes Field Trips/Kiln Service/Music Instrument Repairs/Student Speaker
14024401	53300	TRANSPORTATION	750.00	1,000	1,000	1,200	1,200	1,200	Includes (4) Choral/ Student Government /Spanish / (2) Criminal Justice + Shuttle
14024401	55100	SUPPLIES	9,170.03	8,000	8,000	8,000	8,000	8,000	Awards and Graduation Supplies
14024401	57100	IN-STATE TRAVEL	0.00	0	0	500	500	500	In-State Travel for Instructional Staff
TOTAL INSTRUCTIONAL SERVICES		10,048.03	12,900	0	12,900	11,700	0	11,700	
14024511	52400	COMPUTER DEVICE REPAIRS	0.00	0	0	0	0	0	
14024511	52700	MOBIL DEVICES/COMPUTERS (RENTALS & LEASES)	15,556.27	15,557	15,557	27,900	27,900	27,900	(Purchased 150 with FY 2021 Preventing Covid Grant) Lease- FY22-FY24 - FY25-New Lease
14024511	55100	SUPPLIES	0.00	800	800	800	800	800	
14024511	55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	2,471.20	0	0	0	0	0	
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		18,027.47	16,357	0	16,357	28,700	0	28,700	
14024531	52400	REPAIRS	0.00	0	0	0	0	0	
14024531	52700	RENTALS AND LEASES	4,510.50	6,578	6,578	5,360	5,360	5,360	Instructional Copiers
14024531	55100	INSTRUCTIONAL HARDWARE	5,018.79	500	500	0	0	0	
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		9,529.29	7,078	0	7,078	5,360	0	5,360	
14024551	53406	LICENSES & SUBSCRIPTIONS	0.00	625	625	2,075	2,075	2,075	DHST TEXTBOOKS & INSTRUCTIONAL-\$1,450 Follett Library-\$625
14024552	53406	SPED LICENSES & SUBSCRIPTIONS	234.00	340	340	340	340	340	Prolo2go app (STARS)
14024551	55100	INSTRUCTIONAL SOFTWARE	0.00	0	0	0	0	0	
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		234.00	965	0	965	2,415	0	2,415	
14027101	51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARIES	237,711.74	243,802	243,802	252,968	252,968	252,968	3.00 FTE's - Guidance Director / Guidance Counselor / Adjustment Counselor + \$ 9,923.80 - 20 addl. days
14027101	51101	SECRETARY WAGES	49,127.28	49,128	49,128	50,547	50,547	50,547	1.00 FTE
14027101	51430	HONORARIUM	2,000.00	2,000	2,000	2,000	2,000	2,000	Contractual
14027101	52700	RENTALS & LEASES	477.00	0	0	600	600	600	
14027101	53005	COURSE REIMBURSEMENTS	1,830.60	0	0	0	0	0	
14027101	53012	TRAINING / CONFERENCES REGISTRATION FEES	675.00	750	750	1,000	1,000	1,000	
14027101	53401	POSTAGE	0.00	0	0	500	500	500	
14027101	53406	LICENSES & SUBSCRIPTIONS	3,990.00	3,990	3,990	4,490	4,490	4,490	Naviance
14027101	54200	OFFICE SUPPLIES	2,251.39	4,225	4,225	2,600	2,600	2,600	Naviance College & Career (Yr.2) (prev. paid by Grant)/Postage, Toner, College Board, Screening
14027108	57300	DUES & MEMBERSHIPS	0.00	210	210	404	404	404	American School Counselors/NEACAC/MASCA/Social Workers Association
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		298,063.01	304,105	0	304,105	315,109	0	315,109	

DOUGLAS PUBLIC SCHOOLS
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14027201	55100 TESTING & ASSESSMENT SUPPLIES	79.80	0		0	0		0	PSAT Testing Supplies
14027202	53000 TESTING & ASSESSMENT CONTRACTUAL	1,800.00	0		0	0		0	
14027202	55100 SPED TESTING & ASSESSMENT SUPPLIES	0.00	2,855		2,855	0		0	
TOTAL TESTING & ASSESSMENT		1,879.80	2,855	0	2,855	0	0	0	
14028002	51100 PSYCHOLOGIST SALARY	44,486.00	45,376		45,376	46,284		46,284	.50 FTE (Grades 6 - 12)
14028002	51430 HONORARIUM	1,000.00	2,000		2,000	1,250		1,250	Contractual
TOTAL PSYCHOLOGICAL SERVICES		45,486.00	47,376	0	47,376	47,534	0	47,534	
14032008	51100 NURSE SALARY	64,863.00	68,132		68,132	72,254		72,254	1.00 FTE
14032008	51200 NURSE SUBSTITUTES	1,500.00	1,000		1,000	1,050		1,050	\$150 x 7
14032008	51430 HONORARIUM	0.00	0		0	0		0	Contractual
14032008	53012 NURSE TRAINING / CONFERENCES REGISTRATION FEES	514.00	300		300	300		300	
14032008	54000 NURSE SUPPLIES	2,390.58	2,815		2,815	3,250		3,250	
14032008	54200 NURSE OFFICE SUPPLIES	0.00	0		0	0		0	
TOTAL MEDICAL/HEALTH SERVICES		69,267.58	72,247	0	72,247	76,854	0	76,854	
14034008	54900 FOOD SERVICE SUPPLIES	435.30	1,000		1,000	1,000		1,000	Honor Roll / MCAS / Guidance
TOTAL FOOD SERVICES		435.30	1,000	0	1,000	1,000	0	1,000	
14035108	51100 ATHLETIC DIRECTOR SALARY	15,268.05	15,420		15,420	15,575		15,575	
14035108	51401 COACHES STIPENDS	85,324.60	111,150		111,150	100,427		100,427	
14035108	51904 STIPENDS	0.00	3,000		3,000	43,700		43,700	Includes: Trainer-\$35,000, Game Administrator, and Official Assigner
14035108	52400 REPAIRS & MAINTENANCE	0.00	0		0	0		0	
14035108	52700 RENT/LEASE	1,335.00	3,500		3,500	4,500		4,500	Incl. field rentals for MIAA Tournament games
14035108	53009 OFFICIALS STIPENDS	23,929.00	37,022		37,022	30,000		30,000	
14035108	53010 POLICE DETAIL	540.00	2,600		2,600	1,000		1,000	
14035108	53300 ATHLETIC TRANSPORTATION	19,187.50	61,750	-61,750	0	70,000	-70,000	0	Includes Unified Sports Transportation-\$750 ATHLETIC RF OFFSET
14035108	54000 ATHLETIC SUPPLIES	11,621.08	31,919	-10,000	21,919	27,845	-15,000	12,845	OFFSET - DONATIONS Includes Athletic Supp./ Medical Supp./Paint & Lime - incl. Unified Sports Supplies-\$1,000
14035108	57300 DUES/MEMBERSHIPS	195.00	32,350	-10,000	22,350	29,025		29,025	OFFSET - ATHLETIC FEES MSSADA/CMADA/MIIA/Family ID/DVD/Athletic Training/Hud4 Sports/MIAA Leader. Conf.
14035108	57600 OTHER EXPENDITURES	0.00	0		0	0		0	
14035108	58700 REPLACEMENT EQUIPMENT	0.00	4,000	-3,250	750	3,700		3,700	OFFSET - ATHLETIC FEES
TOTAL ATHLETICS		157,400.23	302,711	-85,000	217,711	325,772	-85,000	240,772	
14035208	51904 STUDENT ACTIVITY STIPENDS	39,774.98	44,925		44,925	44,991		44,991	Co-Curricular Stipends for Student Activities
14035208	53012 TRAINING / CONFERENCES REGISTRATION FEES	0.00	2,500		2,500	700		700	
14035208	53300 TRANSPORTATION	1,350.00	1,600		1,600	2,600		2,600	
14035208	55800 BAND/CHORUS SUPPLIES	1,486.03	1,500		1,500	2,000		2,000	Choral Sheets, Festivals, Auditions, Instrument Repairs
14035208	57300 DUES & MEMBERSHIPS	19.00	1,250		1,250	1,250		1,250	National Honor Society
14035208	57600 OTHER EXPENDITURES (STUDENT/ADVISOR FEES)	2,248.42	0		0	2,500		2,500	Stud. Part. in CDMMEA ASCD Reg. & Conf./MSSAA & MASC Annual Conf./Art All State/American Reg.Mathematics
TOTAL OTHER STUDENT ACTIVITIES		44,878.43	51,775	0	51,775	54,041	0	54,041	
14036008	58500 SECURITY EQUIPMENT	0.00	0		0	0		0	
TOTAL SCHOOL SECURITY		0.00	0	0	0	0	0	0	
14041108	51100 CUSTODIAL SALARIES	136,186.64	139,252		139,252	139,652		139,652	3.00 FTE's (1 day shift, 2 night shift)
14041108	51200 CUSTODIAL SUBSTITUTES	413.04	200		200	200		200	
14041108	51300 CUSTODIAL OVERTIME	6,051.11	5,000		5,000	4,000		4,000	
14041108	54500 CUSTODIAL SUPPLIES	5,247.10	23,301	-23,301	0	24,074	-24,074	0	Cleaning supplies, toiletries, & miscellaneous custodial supplies - SCHOOL CHOICE OFFSET
14041108	55811 CUSTODIAL UNIFORMS	529.46	1,200		1,200	1,200		1,200	Contractual clothing & footwear allowance
TOTAL CUSTODIAL SERVICES		148,427.35	168,953	-23,301	145,652	169,126	-24,074	145,052	

DOUGLAS PUBLIC SCHOOLS
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14041208 52102	FUEL OIL	105,332.64	110,492	-110,492	0	79,470	-79,470	0	SCHOOL CHOICE OFFSET
TOTAL HEATING OF BUILDINGS		105,332.64	110,492	-110,492	0	79,470	-79,470	0	
14041308 52101	ELECTRICITY	124,567.48	156,540	-156,540	0	126,518	-126,518	0	SCHOOL CHOICE OFFSET
14041308 52300	WATER/SEWER	51,368.57	47,364	-47,364	0	45,000	-45,000	0	Includes water for 130,000 s.f. of fields & grounds SCHOOL CHOICE OFFSET
14041308 52901	RUBBISH REMOVAL	3,235.29	7,500	-7,500	0	7,112	-7,112	0	Includes Recycling
14041308 53400	TELEPHONE	1,793.33	6,800	-6,800	0	7,000	-7,000	0	Granite (Verizon-Regular)
TOTAL UTILITIES		180,964.67	218,204	-218,204	0	185,630	-185,630	0	
14042208 52400	BUILDING MAINTENANCE & REPAIRS	144,725.24	124,846	-124,846	0	106,740	-83,988	22,752	Building Repairs/Boiler/Plumbing/ Electric/ Roof
14042208 52905	MAINTENANCE CONTRACTS	14,882.28	40,915	-40,915	0	39,299	-39,299	0	Building Maintenance Agreements
14042208 54501	BUILDING SUPPLIES	6,530.18	9,080	-9,080	0	8,000	-8,000	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Bleacher/auditorium/Cafeteria seat parts, Clocks
TOTAL MAINTENANCE OF BUILDINGS		166,137.70	174,841	-174,841	0	154,039	-131,287	22,752	
14042258 52905	BUILDING SECURITY CONTRACTUAL	0.00	450		450	450		450	
14042258 58500	SECURITY EQUIPMENT	0.00	0		0	0		0	
TOTAL BUILDING SECURITY SYSTEM		0.00	450	0	450	450	0	450	
14042308 52400	EQUIPMENT REPAIRS & MAINTENANCE	296.66	20,900	-20,900	0	10,300	-10,300	0	(3) Floor machines/Tractor/Mower/Tractor Tires SCHOOL CHOICE OFFSET
14042308 58501	FURNITURE & FIXTURES	486.87	0		0	0		0	
TOTAL MAINTENANCE OF EQUIPMENT		783.53	20,900	-20,900	0	10,300	-10,300	0	
14091002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0.00	0		0	0		0	
14092002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0		0	0		0	
14093002 53200	SPED TUITION TO PRIVATE MA SCHOOLS	159,518.29	944,339	-922,206	22,133	546,221	-546,221	0	OFFSETS - \$280,000 SPED 240 GRANT - \$266,221 CIRCUIT BREAKER
14094002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS		150,076		150,076	238,593	-238,593	0	CIRCUIT BREAKER OFFSET
TOTAL SPECIAL EDUCATION TUITIONS		159,518.29	1,094,415	-922,206	172,209	784,814	-784,814	0	
TOTAL HIGH SCHOOL		4,774,358.55	6,148,115	-1,767,597	4,380,518	6,136,714	-1,309,575	4,827,139	10.20%
TOTAL SCHOOL DEPARTMENT BUDGET		14,607,816.00	18,483,236	-3,564,465	14,918,771	18,423,929	-3,080,077	15,343,852	2.85%
									425,081

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SCHOOL BUS TRANSPORTATION									
13613300	53300 REGULAR TRANSPORTATION	986,012.86	1,017,000		1,017,000	1,060,200		1,060,200	<i>Includes Reg. Ed. Transportation (4.25% increase)</i>
13623300	53300 SPED TRANSPORTATION	728,490.70	994,106		994,106	871,947		871,947	<i>In District \$155,925 + \$32,729 (Summer School + Vocational) + \$683,293 Out of District SPED Transp. (12.29% decrease)</i>
TOTAL TRANSPORTATION SERVICES		1,714,503.56	2,011,106	0	2,011,106	1,932,147	0	1,932,147	-3.93%
									-78,959
GRAND TOTAL SCHOOL AND TRANSPORTATION BUDGETS		16,322,319.56	20,494,342	(3,564,465)	16,929,877	20,356,076	(3,080,077)	17,275,999	2.04%

346,122

FY 2025 Budgeted Use of Revolving Funds	Amount	FY 2025 Budgeted Use of Grants
School Choice Tuition Revolving Fund	1,416,628	SPED 94-142 280,000
Circuit Breaker Reimbursement Revolving Fund	982,000	Title 1 61,634
Preschool Revolving Fund	209,343	SPED Early Ch. 10,472
Facilities Rental	15,000	Total 352,106
DMS Athletic Program Fees	20,000	ESSER III
DHS Athletic Program Fees	85,000	Revolving Funds 2,727,971
DHS Athletic Donations	0	Total Grants 352,106
Total Budgeted Amount	2,727,971	TOTAL RF/GRANTS 3,080,077

FY 2024 Budgeted Use of Revolving Funds - \$3,120,333
FY 2023 Budgeted Use of Revolving Funds - \$2,899,813
FY 2022 Budgeted Use of Revolving Funds - \$2,596,531
FY 2021 Budgeted Use of Revolving Funds - \$2,106,150
FY 2020 Budgeted Use of Revolving Funds - \$2,435,834
FY 2019 Budgeted Use of Revolving Funds - \$2,418,276

-3,080,077
3,080,077
0

Crosscheck

FY 2022 Budget Appropriation	14,000,727
FY 2023 Approved Increase - 2.00%	280,015
FY 2023 Approved Town Subsidy	327,347
FY 2023 Approved Budget Appropriation	14,608,089
FY 2023 Budget Appropriation	14,608,089
FY 2024 REMOVAL OF SUBSIDY FROM APPROPRIATION	-343,894
FY 2024 Proposed Increase - 2.00% (BASED ON: \$14,280,742)	292,162
FY 2024 - Difference of \$10,000 on BOS ATM warrant (???)	10,000
FY 2024 Town Subsidy	165,067
FY 2024 ATM BUDGET APPROPRIATION AMOUNT	14,731,424
FY 2024 STM ADDL. BUDGET APPROPRIATION	187,347
FY 2024 FINAL APPROPRIATION AMOUNT (DHS TEACHER SAL.)	14,918,771

Approp. Less Budget	0
Crosscheck	

Overall increase in FY24 Town Appropriation (FY23 \$607,362) 310,682 2.13% over FY23

FY 2025 Superintendent's Preliminary Budget	15,343,852
FY 2025 Town Administrator Preliminary Appropriation-UPDATED 1/25	15,343,852
FY 2025 DELTA	0

(1st Preliminary Approp. -\$15,003,348)

FY 2024 Final ATM/STM Appropriation	14,918,771
FY 2025 Town Administrator Preliminary Appropriation	15,343,852
Percentage Increase Year over Year	2.85%

FY 2025 Town Administrator Preliminary Appropriation	15,343,852
FY 2024 Final ATM/STM Budget Appropriation	-14,918,771
Increase in appropriation from FY 2024 to FY 2025	425,081