

DOUGLAS PUBLIC SCHOOLS
FY 2020 SCHOOL COMMITTEE UPDATED APPROVED BUDGET
SCHOOL COMMITTEE MEETING: JUNE 5, 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2018 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2019 APPROVED BUDGET	FY 2020 SUPT'S UPDATED PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2020 SCHOOL COMMITTEE APPROVED BUDGET 4-3-19 (NET OF OFFSETS)	EXPLANATORY NOTES
DISTRICTWIDE							
10011108	51000	0.00	94,524	0		0	
10011108	51101	1,260.00	1,560	1,560		1,560	SC Meeting Minute preparation
10011108	51201	1,260.00	1,560	1,560		1,560	SC Meeting Video recording
10011108	53000	0.00	10,000	10,000	-10,000	0	Superintendent Search
10011108	53001	3,656.00	3,500	3,000		3,000	School Spring-\$2,000 and other employment advertising
10011108	53003	5,000.00	10,500	10,000	-10,000	0	DESE End of Year Report Audit-\$5,500/Student Activity Funds (2 Schools) Audit-\$4,500
10011108	53012	835.00	0	1,000		1,000	
10011108	53402	577.89	100	0		0	Prior years - DW Postage Machine Rental-\$500/Mailing of notices - MOVED TO BUSINESS MANAGER FUNCTION CODE
10011108	54200	0.00	0	0		0	
10011108	57100	0.00	100	100		100	
10011108	57150	483.24	1,000	500		500	(2) SC members-MASC Training
10011108	57300	9,083.00	4,850	5,050	-5,050	0	MASC Memberhip-\$5,050 - Prior years - FREC-\$3,600/ TEC-\$800 memberships - MOVED TO BUSINESS MANAGER FUNCTION CODE
TOTAL SCHOOL COMMITTEE		22,155.13	127,694	32,770	-25,050	7,720	
10012108	51100	135,000.00	130,000	165,000		165,000	1.0 FTE
10012108	51101	51,384.00	51,384	53,198		53,198	1.0 FTE
10012108	53012	650.00	3,000	2,500		2,500	\$2,000 MASS/ \$1,000 Other
10012108	54200	1,790.15	1,500	1,500		1,500	
10012108	54900	529.19	700	600		600	District opening breakfast/ Blackstone Valley Superintendent's meeting/ 1 District meeting
10012108	55800	0.00	0	0		0	
10012108	57100	0.00	400	0		0	
10012108	57150	825.00	200	250		250	Legal & other meetings in Boston, etc. - tolls, parking
10012108	57300	9,020.00	8,795	9,410	-9,410	0	\$1,800 MASS/\$4,990 BI Valley Educational Foundation/BV Educ. Consortium \$1,850/\$185 Worc. Cty./\$170 Marshall Memo/Others
TOTAL SUPERINTENDENT		199,198.34	195,979	232,458	-9,410	223,048	
10014108	51100	104,831.00	104,831	108,532		108,532	1.0 FTE
10014108	51110	53,020.00	53,020	55,374		55,374	1.0 FTE
10014108	51111	47,759.60	47,944	49,629		49,629	1.0 FTE
10014108	51505	400.00	400	400		400	Contractual
10014108	53012	870.00	880	880		880	MASBO / MCPPPO conferences and training
10014108	53402	0.00	0	500		500	DW Postage Machine Rental -\$500
10014108	54200	1,449.36	1,700	1,000		1,000	Toner, postage, folders, calculator ribbons & tape, paper, envelopes, other miscellaneous office supplies
10014108	57100	0.00	0	0		0	
10014108	57150	0.00	0	0		0	Hotel,tolls, parking
10014108	57300	375.00	4,775	4,825	-4,825	0	MASBO-\$350/MAPPO-\$75/FREC- \$3,600/TEC-\$800
10014108	52700	2,954.34	4,083	3,188		3,188	(1) copier - Business office and Superintendent's office
TOTAL BUSINESS MANAGER		211,659.30	217,633	224,328	-4,825	219,503	
10014302	53002	7,725.18	15,000	14,000	-14,000	0	
10014308	53002	11,480.00	15,000	14,000	-14,000	0	Includes contract negotiations
TOTAL LEGAL SERVICES		19,205.18	30,000	28,000	-28,000	0	
10014508	51100	75,395.00	75,395	78,057		78,057	1.0 FTE
10014508	51505	400.00	400	400		400	Contractual
10014508	53005	870.00	0	0		0	
10014508	53012	0.00	400	400		400	MassCue Conferences
10014508	54200	452.20	1,155	855		855	Postage, toner cartridges, label tape, microfiber cloths for screens, DVD's, batteries, compressed air
10014508	55802	43,689.19	51,612	52,990	-52,990	0	eSPED(\$5,522),SNAP nursing SW(\$1,300),iPass SIF(\$25,950), Microsoft license(\$7,200), District Website(\$5,000), School Rush(\$6,000)
10014508	57100	0.00	0	0		0	
10014508	57150	0.00	0	0		0	
10014508	57300	40.00	40	40		40	Mass Cue Membership
TOTAL DIRECTOR OF TECHNOLOGY		120,846.39	129,002	132,742	-52,990	79,752	

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10021102 51100	DIRECTOR OF STUDENT SERVICES	98,383.00	98,383	101,857		101,857	1.0 FTE
10021102 51101	SPED SECRETARY WAGES	43,617.60	43,618	45,157		45,157	1.0 FTE
10021102 51111	SPED COORDINATOR SALARY	76,553.85	88,000	91,107		91,107	1.0 FTE
10021102 51505	VEHICLE ALLOWANCE	400.00	400	400		400	Contractual
10021102 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	725	1,160		1,160	MSAA and ASA
10021102 54200	OFFICE SUPPLIES	2,722.13	5,019	2,772		2,772	Postage (addl. Mailings FY18), Toner, Miscellaneous office supplies
10021102 57100	IN-STATE TRAVEL	0.00	0	200		200	Out of State travel - OOD Placement meetings
10021102 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0		0	
10021102 57300	DUES/MEMBERSHIPS	450.00	0	800		800	ASE MSAA MASSPAC Memberships
10021102 52700	LEASE PURCHASE OF EQUIPMENT	2,572.54	3,297	2,730		2,730	(1) Copier
10021102 58703	COMPUTER/HARDWARE	0.00	0	0		0	
TOTAL DIRECTOR OF STUDENT SERVICES		224,699.12	239,442	246,183	0	246,183	
10021111 51100	CURRICULUM DIRECTOR SALARY	0.00	0	0		0	
10021111 51505	IN-STATE TRAVEL	0.00	0	0		0	
10021111 54200	CURRICULUM OFFICE SUPPLIES	0.00	0	0		0	
10021111 55802	CURRICULUM SOFTWARE	4,450.00	4,600	4,700	-4,700	0	Rubicon Atlas Curriculum Mapping Software (Grades K-12).
10021111 57300	DUES/MEMBERSHIPS	0.00	0	0		0	
TOTAL CURRICULUM DIRECTOR		4,450.00	4,600	4,700	-4,700	0	
10022508 55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	2,771.89	0	0		0	
TOTAL NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES		2,771.89	0	0	0	0	
10023052 51100	SPED TEACHER SALARIES	20,568.75	17,500	24,925		24,925	Special Education Summer School
10023052 57300	DUES/MEMBERSHIPS	0.00	0	0		0	
TOTAL DW SPED TEACHERS		20,568.75	17,500	24,925	0	24,925	
10023202 51100	DW THERAPIST SALARIES	152,073.50	162,766	178,322		178,322	2.6 FTE's (1.0 FTE BCBA/1.0 FTE Occupational Therapist/.6 FTE Physical Therapist--Incl. \$3,548 for Summer Prog.
10023202 51202	TUTOR WAGES	0.00	0	14,273		14,273	Summer Program
10023202 51430	HONORARIUM	1,000.00	1,000	2,000		2,000	Contractual
10023202 53008	SPED CONTRACTUAL SERVICES	264,162.46	264,569	271,686		271,686	Evaluations-\$10,000/Hospital-Tutoring-\$10,000/Vision-\$18,035/Speech/ OT/PT Therapy Contractual-\$222,207/Assistive Tech.-\$4,326
10023202 53201	SPED TUTORING	17,787.50	5,150	5,000		5,000	
10023202 55100	ADAPTIVE EQUIPMENT	1,149.30	7,712	1,430		1,430	OT & PT (Flaghouse, Fun & Function)
10023202 57100	IN STATE TRAVEL	0.00	0	100		100	
TOTAL DW THERAPEUTIC SERVICES		436,172.76	441,197	472,811	0	472,811	
10023302 51110	SPED PARAPROFESSIONAL/ABA WAGES	34,327.99	58,730	41,896		41,896	Special Education Summer School / Includes Bus Monitors - \$3,000
TOTAL DW SPED PARAPROFESSIONAL/ABA		34,327.99	58,730	41,896	0	41,896	
10023561 53012	DW STAFF PROFESSIONAL DEVELOPMENT	0.00	0	2,000		2,000	Training for non-core positions not covered by the Title 11A grant.
10023562 53012	DW SPED STAFF PROFESSIONAL DEVELOPMENT	0.00	0	1,175		1,175	Training for non-core positions not covered by the Title 11A grant.
10023562 57100	IN STATE TRAVEL	0.00	0	500		500	
TOTAL INSTRUCTIONAL STAFF PROFESSIONAL DEVELOPMENT		0.00	0	3,675		3,675	
10023571 53000	PROFESSIONAL & TECHNICAL CONSULTANTS	0.00	0	0		0	
10023571 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	2,500.00	2,000	0		0	
10023571 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	200	0		0	
10023572 53012	SPED TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	1,500	0		0	
10023572 57150	SPED TRAVEL, MEALS, HOTEL TOLLS (PD TRAINING)	0.00	100	0		0	
TOTAL DW PROFESSIONAL DEVELOPMENT		2,500.00	3,800	0	0	0	

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10024301	55100 INSTRUCTIONAL SUPPLIES	714.00	0	0		0	
10024302	55100 SPED INSTRUCTIONAL SUPPLIES	205.04	1,105	1,438		1,438	
TOTAL DW SPED INSTR. SUPPLIES		919.04	1,105	1,438	0	1,438	
10024511	53008 INSTRUCTIONAL HARDWARE REPAIRS	2,827.46	4,000	4,000		4,000	Repair of iPads and Chromebooks
TOTAL DW INSTRUCTIONAL HARDWARE		2,827.46	4,000	4,000	0	4,000	
10027202	53000 SPED TESTING & ASSESSMENT CONTRACTUAL	0.00	1,100	1,100		1,100	
10027202	53008 SPED TESTING & ASSESSMENT TECHNICAL	0.00	0	0		0	
10027202	55100 SPED EDUCATIONAL SUPPLIES	7,323.59	11,500	10,051		10,051	Easter Seals Assessments-\$10,000/Other
TOTAL TESTING & ASSESSMENT		7,323.59	12,600	11,151	0	11,151	
10028002	51100 SPED PSYCHOLOGIST SALARY	42,674.46	58,047	60,835		60,835	1.0 FTE
10028002	57100 IN-STATE TRAVEL	244.29	0	0		0	Out of district travel for student assessments
TOTAL DW PSYCHOLOGIST		42,918.75	58,047	60,835	0	60,835	
10032008	51100 NURSE SALARY (SUMMER SCHOOL)	5,600.00	6,125	3,300		3,300	Special Education Summer School
10032008	51200 NURSE SUBSTITUTE	280.00	280	280		280	2 Days
TOTAL NURSE		5,880.00	6,405	3,580	0	3,580	
10032018	53000 PHYSICIAN CONTRACTUAL SERVICES	3,500.00	3,000	3,000		3,000	Contractual - Required per MGL Chapter 71, section 53
TOTAL PHYSICIAN SERVICES		3,500.00	3,000	3,000	0	3,000	
10033005	53300 HOMELESS TRANSPORTATION	210.00	1,000	1,000		1,000	Required per McKinney-Vento Homeless Assistance Act, 42 U.S.C. 11431
TOTAL HOMELESS TRANSPORTATION		210.00	1,000	1,000	0	1,000	
10034008	54900 FOOD AND FOOD SERVICE SUPPLIES	0.00	0	0		0	
TOTAL FOOD AND FOOD SERVICE SUPPLIES		0.00	0	0	0	0	
10036008	53000 PROFESSIONAL SERVICES	480.00	550	550		550	BeSafe Software Program
10036008	54000 SUPPLIES	813.00	0	0		0	
TOTAL SCHOOL SECURITY		1,293.00	550	550	0	550	
10041108	51300 CUSTODIAL OVERTIME	0.00	0	0		0	
TOTAL CUSTODIAL OVERTIME		0.00	0	0	0	0	
10042108	51100 MAINTENANCE OF GROUNDS WAGES	21,528.00	22,412	18,762		18,762	0.5 FTE (FY 16 1.0 FTE- FY17 reduced to move to custodial due to cuts)
10042108	51300 GROUNDSKEEPER OVERTIME	2,468.48	2,250	2,250		2,250	
10042108	52700 RENTALS	0.00	300	300		300	Miscellaneous
10042108	53008 CONTRACTUAL SERVICES	8,860.90	22,350	25,372	-25,372	0	Fertilizer appl. -\$20,172/Irrigation-Winterize-\$1,000/Irrigation Repairs-\$1,500/Mulch & street sweeping-\$2,700
10042108	54600 GROUND SUPPLIES	8,891.18	16,680	18,270	-18,270	0	Fuel/Ice melt/Mulch/Field paint/Grass seed/Signs/Clay/Belts,hoses/Traffic paint/Fertilizer/Generator fuel/Misc.
10042108	54805 VEHICLE GASOLINE	2,404.27	3,080	2,500	-2,500	0	
10042108	55811 GROUNDS/CUSTODIAL UNIFORMS	0.00	585	325		325	Contractual jackets and shirts
TOTAL DW MAINTENANCE OF GROUNDS		44,152.83	67,657	67,779	-46,142	21,637	
10042208	51100 FACILITIES MANAGER SALARY	72,712.00	72,712	75,279		75,279	1.0 FTE
10042208	53008 CONTRACTUAL SERVICES	0.00	2,400	0		0	Asbestos Management Plan (Required by law)
10042208	53012 TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	800	200		200	FY18 SDS Training-\$600-Asbestos Awareness-\$200
10042208	57100 IN-STATE TRAVEL	403.95	600	420		420	
10042208	57150 TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0		0	
10042208	57300 DUES/MEMBERSHIPS	275.00	300	300		300	MFAA Membership
TOTAL FACILITIES MANAGER		73,390.95	76,812	76,199	0	76,199	

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10041308 52101	ELECTRICITY	0.00	0	6,590	-6,590	0	(2) poles-\$350 and Outdoor lighting-\$6,240 Nonworking lights and ballasts were replaced increasing the cost.
10041308 53400	TELEPHONE	0.00	0	6,900	-6,900	0	
TOTAL UTILITIES		0.00	0	13,490	-13,490	0	
10044008 51110	NETWORK SUPPORT TECHNICIAN WAGES	76,351.65	78,083	91,021		91,021	2.0 FTE's (Networks, Computers, iPads, Chromebooks, DESE reporting)
10044008 53008	NETWORK CONTRACTUAL SERVICES	1,935.14	5,000	0		0	<i>PER DESE - THIS ACCOUNT WAS MOVED TO FUNCTION CODE 4400 BEGINNING IN FY 2019</i>
10044008 53400	TELEPHONE SUPPORT	1,474.42	1,500	0		0	<i>PER DESE - THIS ACCOUNT WAS MOVED TO FUNCTION CODE 4400 BEGINNING IN FY 2019</i>
10044008 53405	INTERNET SERVICES	19,800.00	18,948	0		0	<i>PER DESE - THIS ACCOUNT WAS MOVED TO FUNCTION CODE 4400 BEGINNING IN FY 2019</i>
10044008 55800	NETWORK SUPPLIES	1,296.41	11,500	0		0	<i>PER DESE - THIS ACCOUNT WAS MOVED TO FUNCTION CODE 4400 BEGINNING IN FY 2019</i>
10044008 55802	TECHNOLOGY/LICENSE SUPPORT	17,152.00	21,620	0		0	<i>PER DESE - THIS ACCOUNT WAS MOVED TO FUNCTION CODE 4400 BEGINNING IN FY 2019</i>
TOTAL NETWORKING AND TELECOMMUNICATIONS		118,009.62	136,651	91,021	0	91,021	
10044008 53008	NETWORK CONTRACTUAL SERVICES	0.00	0	5,000	-5,000	0	Contractual support for computers and phone systems
10044008 53400	TELEPHONE SUPPORT	0.00	0	0		0	
10044008 53405	INTERNET SERVICES	0.00	0	19,000	-19,000	0	Fiber internet to DES 100MB 30lps
10044008 55800	NETWORK SUPPLIES	0.00	0	5,500	-5,500	0	Server Replacement (\$6,000) UPS batteries/Network cable & patch cords, Miscellaneous
10044008 55802	TECHNOLOGY/LICENSE SUPPORT	0.00	0	30,870	-30,870	0	VMWare supp./CELT DNS hosting/ADMgr./Aerohive 92/Ltspeed MDM & content filter/TechPilot Labs (905 chromebooks)
		0.00	0.00	60,370.00	-60,370.00	0	
TOTAL DISTRICTWIDE		1,598,980.09	1,833,404.00	1,838,901	-244,977	1,593,924	-13.06%

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PRIMARY SCHOOL (GRADES PREK, K, 1)								
12122108	51100	PRINCIPAL SALARY	100,153.00	100,153	102,654	102,654	1.0 FTE (Also serves as Curriculum Director, which incl. Professional Development and Title 1 Director) incl. \$1,000 long.	
12122108	51101	SECRETARY WAGES	41,934.63	43,618	45,157	45,157	1.0 FTE	
12122108	51200	SECRETARIAL SUBSTITUTES	233.75	500	200	200		
12122108	51430	HONORARIUM	1,000.00	0	1,000	1,000		
12122108	51505	VEHICLE ALLOWANCE	800.00	800	800	800	Contractual	
12122108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	185.00	600	0	0	CPI Training-\$600	
12122108	54200	OFFICE SUPPLIES	905.99	1,540	1,197	1,197	Paper, Toner, Folder, Postage, Diplomas, Other Miscellaneous office supplies	
12122108	54900	FOOD AND FOOD SERVICES	90.05	30	90	90		
12122108	55100	NON-INSTRUCTIONAL HARDWARE	436.81	0	0	0		
12122108	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	0		
12122108	57100	IN-STATE TRAVEL	0.00	0	0	0		
12122108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0	0		
12122108	57300	DUES/MEMBERSHIPS	0.00	235	0	0	NAESP - \$235	
TOTAL PRINCIPAL			145,739.23	147,476	151,098	0	151,098	
12122201	51904	GRADE LEVEL CO-CURRICULARS	1,100.00	0	0	0		
TOTAL CO-CURRICULARS			1,100.00		0		0	
12122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	0		
TOTAL NON-INSTRUCTIONAL TECHNOLOGY			0.00	0	0	0	0	
12123051	51100	TEACHER SALARIES	696,466.46	690,381	829,705	-171,713	657,992	12.0 FTE's (9.0 FTE's GF/1.5 FTE Preschool RF/1.0 FTE Title 1 Grant)
12123051	51430	HONORARIUM	10,000.00	10,000	9,500		9,500	Contractual
12123052	51100	SPED TEACHER SALARIES	153,421.00	156,106	130,400		130,400	2.0 FTE's
12123052	51430	HONORARIUM	2,000.00	2,000	0		0	Contractual
TOTAL TEACHER SALARIES			861,887.46	858,487	969,605	-171,713	797,892	
12123202	51100	THERAPIST SALARY	27,350.00	29,015	31,331		31,331	0.5 FTE Occupational Therapist
12123202	53000	SPED CONTRACTUAL SERVICES	0.00	0	0		0	Vision/Speech/ OT/PT Therapy Contractual
12123202	53201	SPED TUTORING SERVICES	0.00	0	0		0	
TOTAL THERAPEUTIC SERVICES			27,350.00	29,015	31,331	0	31,331	
12123241	51200	LONG TERM SUBSTITUTES	0.00	0	0		0	
TOTAL LONG TERM SUBSTITUTES			0.00	0	0	0	0	
12123251	51200	SUBSTITUTES	8,627.50	10,000	8,000		8,000	
12123252	51200	SPED SUBSTITUTES	0.00	0	0		0	
TOTAL SHORT TERM SUBSTITUTES			8,627.50	10,000	8,000	0	8,000	
12123301	51110	PARAPROFESSIONAL WAGES	59,212.60	80,354	102,526	-7,000	95,526	5.0 FTE's (0.5 FTE Title 1 GF /4.0 FTE's Kindergarten/.5 FTE's Title 1 Grant)
12123301	51200	PARAPROFESSIONAL/ABA SUBSTITUTES	731.50	1,500	3,000		3,000	Based on FY19 actual through January 28
12123302	51110	SPED PARAPROFESSIONAL WAGES	105,151.53	98,897	125,733	-9,422	116,311	5.90 FTE's (5.4 FTE's GF/ .5 FTE Preschool Revolving Fund)
12123302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	93,076.55	187,330	130,815	-58,100	72,715	5.40 FTE's (3.0 FTE's GF/2.0 FTE's Preschool Revolving Fund/ 0.4 FTE SPED Grant)
12123302	51200	SPED PARAPROFESSIONAL & ABA SUBSTITUTES	4,920.50	1,000	2,000		2,000	
TOTAL PARAPROFESSIONAL/ABA			263,092.68	369,081	364,074	-74,522	289,552	
12123401	51110	LIBRARY AIDE WAGES	4,639.39	5,095	0		0	0.2 FTE (FY19) - Eliminated in FY20 for 0.2 FTE Spanish Teacher
12123401	54200	LIBRARY OFFICE SUPPLIES	0.00	0	0		0	Labels, protectors, jacket covers, tote tray, storage tub, etc.
TOTAL LIBRARY			4,639.39	5,095	0	0	0	

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12123521 51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0		0	
12123521 54000	SUPPLIES & MATERIALS	0.00	0	0		0	
TOTAL INSTRUCTIONAL COACHES		0.00	0	0	0	0	
12123541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0	0		0	
TOTAL TEACHER COACHING STIPENDS		0.00	0	0	0	0	
12123561 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0		0	
12123561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0		0	
12123561 53005	COURSE REIMBURSEMENTS	0.00	1,700	3,000		3,000	Contractual
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	1,700	3,000	0	3,000	
12123571 53005	COURSE REIMBURSEMENT	3,190.00	0	0		0	Contractual
12123571 53012	TRAINING / CONFERENCES REGISTRATION FEES	347.20	0	0		0	
TOTAL PROFESSIONAL DEVELOPMENT		3,537.20	0	0	0	0	PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODES: 2352, 2354, 2356, 2358)
12123581 53008	CONTRACTUAL SERVICES	0.00	0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	
12124101 55900	TEXTBOOKS	0.00	0	0		0	
12124101 55901	ENGLISH/ELA	0.00	0	0		0	
12124101 55902	MATH TEXTBOOKS	0.00	7,478	6,296	-6,296	0	(90) Grade 1 Go Math (4) Teacher editions /(90) Kindergarten Go Math (4) Teacher editions (consumables)
12124101 55903	SCIENCE TEXTBOOKS	0.00	3,432	0		0	(100) Inspire Science Textbooks
12124101 55904	READING TEXTBOOKS	0.00	1,866	0		0	(100) K & GR 1 Reading Wonders practice books -\$1,866
TOTAL TEXTBOOKS		0.00	12,776	6,296	-6,296	0	
12124201 53000	PROFESSIONAL AND TECHNICAL SERVICES	0.00	0	0		0	
12124201 52700	LEASE PURCHASE OF EQUIPMENT (COPIERS)	7,949.04	7,993	8,126		8,126	(2) Copiers (1) RISO (Previously SPED office was located at DPS) FY18 New machines-upgraded
TOTAL INSTRUCTIONAL EQUIPMENT		7,949.04	7,993	8,126	0	8,126	
12124301 55100	INSTRUCTIONAL SUPPLIES	15,673.90	17,228	17,278		17,278	General Instructional Supplies-\$15,565/Mystery Science-\$1,249/Fundations Wilson Language-\$1,082/PE-\$920/Art-\$682/Music-\$280
12124302 55100	SPED INSTRUCTIONAL SUPPLIES	241.99	450	500		500	
TOTAL INSTRUCTIONAL SUPPLIES		15,915.89	17,678	17,778	0	17,778	
12124511 55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	35.59	2,150	1,150		1,150	Document cameras (10), Mounted LCD projectors (2), bulbs, headphones, misc.
12124511 55101	MOBIL DEVICES	0.00	0	0		0	
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE		35.59	2,150	1,150	0	1,150	
12124531 55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0.00	0	0		0	
TOTAL INSTRUCTIONAL HARDWARE		0.00	0	0	0	0	
12124551 55100	INSTRUCTIONAL SOFTWARE	773.70	920	950		950	Follett Library software-\$600, iPad Apps, 4 Smartboard SW licenses
12124552 55100	SPED INSTRUCTIONAL SOFTWARE	0.00	200	200		200	SPED instructional software
TOTAL INSTRUCTIONAL SOFTWARE		773.70	1,120	1,150	0	1,150	
12127101 51100	GUIDANCE COUNSELOR SALARY	30,305.20	77,090	80,400		80,400	1.0 FTE
TOTAL GUIDANCE		30,305.20	77,090	80,400	0	80,400	

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12127201	55100 TESTING & ASSESSMENT SUPPLIES	0.00	220	0		0	Dial-4 Preschool & Kindergarten screening-\$220
12127201	55816 TESTING & ASSESSMENT SOFTWARE	1,430.00	1,430	1,300		1,300	Aimsweb - 200 students @ \$6.50 each
12127202	53000 SPED TESTING & ASSESSMENT CONTRACTUAL	0.00	500	500		500	
12127202	55100 SPED TESTING & ASSESSMENT SUPPLIES	0.00	0	0		0	
TOTAL TESTING & ASSESSMENT		1,430.00	2,150	1,800	0	1,800	
12132008	51100 NURSE SALARY	71,954.00	86,546	50,000		50,000	1.0 FTE
12132008	51200 NURSE SUBSTITUTE	1,120.00	560	700		700	5 Days
12132008	51430 HONORARIUM	2,500.00	0	0		0	Contractual
12132008	54000 NURSE SUPPLIES	1,947.06	1,975	3,787		3,787	Incl. EPI Pens \$1,864
12132008	54200 NURSE OFFICE SUPPLIES	0.00	0	0		0	
TOTAL NURSE		77,521.06	89,081	54,487	0	54,487	
12136008	58500 SECURITY EQUIPMENT	0.00	0	0		0	
TOTAL SECURITY		0.00	0	0	0	0	
12141108	51100 CUSTODIAL SALARIES	59,474.56	63,305	65,968		65,968	1.5 FTE (1 day shift / .5 night shift)
12141108	51200 CUSTODIAL SUBSTITUTES	0.00	0	0		0	
12141108	51300 CUSTODIAL OVERTIME	2,722.72	1,000	1,000		1,000	
12141108	54500 CUSTODIAL SUPPLIES	7,416.74	11,979	11,548		11,548	Cleaning supplies, toiletries, and miscellaneous custodial supplies
12141108	55811 CUSTODIAL UNIFORMS	376.05	300	400		400	Contractual clothing & footwear allowance
TOTAL CUSTODIAL		69,990.07	76,584	78,916	0	78,916	
12141208	52102 FUEL OIL	27,895.97	0	31,013	-31,013	0	15,000 gallons @ 2.0675 per gallon
TOTAL HEATING OF BUILDINGS		27,895.97	0	31,013	-31,013	0	
12141308	52101 ELECTRICITY	0.00	0	24,557	-24,557	0	
12141308	52300 WATER/SEWER	4,362.88	0	4,626	-4,626	0	
12141308	52901 RUBBISH	0.00	0	4,408	-4,408	0	Includes Recycling
12141308	53400 TELEPHONE	0.00	0	6,000	-6,000	0	Verizon-Regular/Verizon Cell/A T & T
TOTAL UTILITIES		4,362.88	0	39,591	-39,591	0	
12142108	54600 GROUND SUPPLIES	0.00	0	0		0	
TOTAL MAINTENANCE OF GROUNDS		0.00	0	0	0	0	
12142208	52400 BUILDING MAINTENANCE & REPAIRS	17,362.06	20,856	25,401	-25,401	0	Repairs-\$12,000/Boiler-\$4,000/Plumbing, Electric, Roof-\$4,000/ Pest Mgt.,Gym, Fire Alarm, Extinguishers, Kitchen Hood, Misc.
12142208	54501 BUILDING SUPPLIES	812.55	2,800	2,900	-2,900	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Miscellaneous
TOTAL MAINTENANCE OF BUILDINGS		18,174.61	23,656	28,301	-28,301	0	
12142258	53000 BUILDING SECURITY	240.00	315	315		315	Security Monitoring
TOTAL BUILDING SECURITY		240.00	315	315	0	315	
12191002	53200 SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0.00	0	0		0	
12192002	53200 SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0	0		0	
12193002	53200 SPED TUITION TO PRIVATE MA SCHOOLS	0.00	0	0		0	
12194002	53200 SPED TUITION TO COLLABORATIVE SCHOOLS	0.00	0	0		0	
TOTAL SPECIAL ED TUITIONS		0.00	0	0	0	0	
TOTAL PRIMARY SCHOOL		1,570,567.47	1,731,447.00	1,876,431	-351,436	1,524,995	-11.92%

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ELEMENTARY SCHOOL (GRADES 2,3,4,5)							
12222108	51100	PRINCIPAL SALARY	93,883.00	132,633	137,289	137,289	1.5 FTE's (Principal + .5 FTE Dean of Students)
12222108	51101	SECRETARY WAGES	43,617.60	52,836	45,157	45,157	1.0 FTE
12222108	51200	SECRETARIAL SUBSTITUTES	1,496.00	750	0	0	
12222108	51505	VEHICLE ALLOWANCE	400.00	400	600	600	Contractual (1.5)
12222108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	1,000	1,000	1,000	(1) State or Regional Conference
12222108	54200	OFFICE SUPPLIES	2,415.30	6,000	4,920	4,920	Postage-\$844/ Binder supplies, Paper, RISO supplies, miscellaneous office supplies (reduced by \$582)
12222108	55100	NON-INSTRUCTIONAL HARDWARE	0.00	0	0	0	
12222108	57100	IN-STATE TRAVEL	0.00	0	400	400	
12222108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0	0	
12222108	57300	DUES/MEMBERSHIPS	604.00	624	624	624	MESPA-\$560/ASCD-\$64
TOTAL PRINCIPAL		142,415.90	194,243	189,990	0	189,990	
12222108	51904	CO-CURRICULAR STIPENDS	1,900.00	0	0	0	
TOTAL CO-CURRICULAR		1,900.00	0	0	0	0	
12222508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	0	
TOTAL NON-INSTRUCTIONAL TECHNOLOGY		0.00	0	0	0	0	
12223051	51100	TEACHER SALARIES	1,286,734.05	1,351,974	1,391,315	1,391,315	19.0 FTE'S + \$5,250 for MCAS Preparation Stipends
12223051	51430	HONORARIUM	26,000.00	23,500	25,000	25,000	Contractual
12223052	51100	SPED TEACHER SALARIES	225,582.16	309,546	417,426	417,426	7.0 FTE's
12223052	51430	SPED TEACHER HONORARIUM	0.00	0	0	0	
TOTAL TEACHERS		1,538,316.21	1,685,020	1,833,741	0	1,833,741	
12223201	53000	CONTRACTUAL SERVICES	0.00	0	250	250	Translation Services
12223202	53000	SPED CONTRACTUAL SERVICES	0.00	6,994	0	0	Vision/Speech/T/PT Services-Contractual
12223202	53201	SPED TUTORING SERVICES	0.00	0	1,000	1,000	
TOTAL THERAPEUTIC SERVICES		0.00	6,994	1,250	0	1,250	
12223241	51200	LONG TERM SUBSTITUTES	0.00	0	0	0	
TOTAL LONG TERM SUBSTITUTES		0.00	0	0	0	0	
12223251	51200	SUBSTITUTES	12,197.50	20,000	20,000	20,000	
12223251	51201	LONG TERM SUBSTITUTES	12,450.00	0	0	0	PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODE: 2324)
12223252	51200	SPED SUBSTITUTES	0.00	0	0	0	
12223252	51201	LONG TERM SPED SUBSTITUTES	8,027.50	0	0	0	
TOTAL SHORT TERM SUBSTITUTES		32,675.00	20,000	20,000	0	20,000	
12223301	51110	PARAPROFESSIONAL WAGES	19,456.98	16,926	38,617	19,775	2.0 FTE (TITLE 1) - 1.0 FTE GF / 1.0 FTE Title 1 Grant
12223301	51200	PARAPROFESSIONAL/ABA SUBSTITUTES	0.00	0	0	0	
12223302	51110	SPED PARAPROFESSIONAL WAGES	200,642.28	228,905	220,048	220,048	10.0 FTE's
12223302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	135,558.63	135,315	297,656	297,656	11.0 FTE'S
12223302	51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	13,794.00	13,000	14,000	14,000	
TOTAL PARAPROFESSIONAL/ABA		369,451.89	394,146	570,321	-18,842	551,479	
12223401	51110	LIBRARY AIDE	14,671.10	14,508	16,151	16,151	0.8 FTE
12223401	54200	LIBRARY OFFICE SUPPLIES	507.80	920	0	0	Labels, book markers, miscellaneous
TOTAL LIBRARY		15,178.90	15,428	16,151	0	16,151	

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12223521 51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0		0	
12223521 54000	SUPPLIES & MATERIALS	0.00	0	0		0	
TOTAL INSTRUCTIONAL COACHES		0.00	0	0	0	0	
12223541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0	0		0	
TOTAL TEACHER COACHING STIPENDS		0.00	0	0	0	0	
12223561 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0		0	
12223561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0		0	
12223561 53005	COURSE REIMBURSEMENTS	0.00	7,000	6,000		6,000	Contractual-Increased due to SEI endorsement requirement for teacher licensure
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	7,000	6,000	0	6,000	
12223571 53005	COURSE REIMBURSEMENT	8,650.00	0	0		0	Contractual
TOTAL PROFESSIONAL DEVELOPMENT		8,650.00	0	0	0	0	PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODES: 2352, 2354, 2356, 2358)
12223581 53008	CONTRACTUAL SERVICES	0.00	0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	
12224101 55900	TEXTBOOKS	0.00	0	0		0	
12224101 55902	MATH TEXTBOOKS	0.00	21,540	15,692	-15,692	0	Grades 2-5 Go Math
12224101 55903	SCIENCE TEXTBOOKS	0.00	6,365	11,499	-11,499	0	Grades 2-5 Science Dimensions
12224101 55904	READING TEXTBOOKS	0.00	8,668	7,132	-7,132	0	Grades 2-5 Reading Wonders
12224101 55907	SOCIAL STUDIES TEXTBOOKS	0.00	0	0		0	
TOTAL TEXTBOOKS		0.00	36,573	34,323	-34,323	0	
12224151 55500	LIBRARY BOOKS & PERIODICALS	573.07	570	2,666		2,666	\$2,137-STEM materials for the library, Other library materials
TOTAL LIBRARY BOOKS & PERIODICALS		573.07	570	2,666	0	2,666	
12224201 52400	REPAIRS & MAINTENANCE	0.00	0	0		0	
12224201 52700	LEASE PURCHASE OF EQUIPMENT (COPIERS)	11,167.80	11,212	11,485		11,485	(3) Copiers (1) RISO
TOTAL INSTRUCTIONAL EQUIPMENT		11,167.80	11,212	11,485	0	11,485	
12224301 55100	INSTRUCTIONAL SUPPLIES	21,597.12	32,235	30,139		30,139	Print Cartridges/Other Instructional Materials
12224301 55804	MUSIC SUPPLIES	797.00	2,034	1,882		1,882	(100) Recorders and Student Books-\$979/Music materials-\$450
12224301 55805	GYM SUPPLIES	1,228.83	1,238	1,195		1,195	Miscellaneous Physical Education & Wellness Supplies
12224301 55806	ART SUPPLIES	2,009.86	2,331	2,011		2,011	
12224301 55808	SCIENCE SUPPLES	0.00	1,500	1,500		1,500	Miscellaneous Science Supplies - \$1,500
12224302 55100	SPED INSTRUCTIONAL SUPPLIES	766.50	1,000	500		500	
TOTAL INSTRUCTIONAL SUPPLIES		26,399.31	40,338	37,227	0	37,227	
12224511 55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	1,026.86	1,345	1,345		1,345	Headphones, cables, power adapters - (\$1,645 less \$300)
12224511 52700	MOBIL DEVICES	0.00	0	0		0	iPads
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE		1,026.86	1,345	1,345	0	1,345	
12224531 52400	INSTRUCTIONAL HARDWARE REPAIRS	191.44	0	0		0	
12224531 55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0.00	0	0		0	
TOTAL INSTRUCTIONAL HARDWARE		191.44	0	0	0	0	
12224551 55100	INSTRUCTIONAL SOFTWARE	2,228.95	2,725	2,300		2,300	Discovery Ed Streaming-\$1,700/ Follett Library Software-\$600
12224552 55100	SPED INSTRUCTIONAL SOFTWARE	0.00	200	200		200	
TOTAL INSTRUCTIONAL SOFTWARE		2,228.95	2,925	2,500	0	2,500	

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12227101 51100	GUIDANCE COUNSELOR SALARY	45,457.80	50,000	52,044		52,044	1.0 FTE
TOTAL GUIDANCE		45,457.80	50,000	52,044	0	52,044	
12227201 55816	TESTING & ASSESSMENT SOFTWARE	2,502.50	2,490	7,940		7,940	Aimsweb - 397 students @ \$6.50 each/NWEA - 397 students @13.50
12227202 53000	TESTING & ASSESSMENT	0.00	500	500		500	
TOTAL TESTING & ASSESSMENT		2,502.50	2,990	8,440	0	8,440	
12232008 51100	NURSE SALARY	71,954.00	73,214	74,495		74,495	1.0 FTE
12232008 51200	NURSE SUBSTITUTES	0.00	560	0		0	4 Days
12232008 54000	NURSE SUPPLIES	1,853.49	2,747	2,221		2,221	
12232008 54200	NURSE OFFICE SUPPLIES	0.00	150	0		0	
TOTAL NURSE		73,807.49	76,671	76,716	0	76,716	
12235208 51904	STUDENT ACTIVITY STIPENDS	0.00	0	2,338	-1,850	488	Co-Curricular Stipends for Student Activities, including instrumental, band, and chorus
12235208 53300	FIELD TRIP TRANSPORTATION	0.00	0	0		0	
TOTAL OTHER STUDENT ACTIVITIES		0.00	0	2,338	-1,850	488	
12241108 51100	CUSTODIAL SALARIES	102,434.14	123,636	114,723		114,723	2.5 FTE's (1 day shift, 1.5 night shift)
12241108 51200	CUSTODIAL SUBSTITUTES	0.00	0	0		0	
12241108 51300	CUSTODIAL OVERTIME	3,076.17	2,000	2,500		2,500	
12241108 54500	CUSTODIAL SUPPLIES	10,646.33	13,294	11,711		11,711	Cleaning supplies, toiletries, and miscellaneous custodial supplies
12241108 55811	CUSTODIAL UNIFORMS	371.19	900	900		900	Contractual clothing & footwear allowance
TOTAL CUSTODIAL		116,527.83	139,830	129,834	0	129,834	
12241208 52102	FUEL OIL	32,018.64	0	39,283	-39,283	0	19,000 gallons @ 2.0675 per gallon
TOTAL HEATING OF BUILDINGS		32,018.64	0	39,283	-39,283	0	
12241308 52101	ELECTRICITY	5,217.76	0	81,223	-81,223	0	
12241308 52300	WATER/SEWER	4,128.68	0	4,118	-4,118	0	
12241308 52901	RUBBISH	0.00	0	4,408	-4,408	0	Includes Recycling
12241308 53400	TELEPHONE	0.00	0	6,300	-6,300	0	Verizon-Regular
TOTAL UTILITIES		9,346.44	0	96,049	-96,049	0	
12242208 52400	BUILDING MAINTENANCE & REPAIRS	66,906.26	45,904	42,302	-42,302	0	Repairs-\$13,400/Boiler-\$8,000/Elevator Rpr. & Maint.-\$2,851/Plumbing, Electric-\$4,000/ Roof, Gym, Fire Alarm, etc.
12242208 54501	BUILDING SUPPLIES	2,226.80	4,200	4,700	-4,700	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous
TOTAL MAINTENANCE OF BUILDINGS		69,133.06	50,104	47,002	-47,002	0	
12242258 53000	BUILDING SECURITY	240.00	315	315		315	Security Monitoring-\$260 + \$50 Other
TOTAL BUILDING SECURITY		240.00	315	315	0	315	
12242308 52400	EQUIPMENT MAINTENANCE & REPAIRS	4,300.00	4,400	5,300		5,300	Maintenance of (3) Floor Machines (2) Groomers (2) Snowblowers, Handtools
TOTAL MAINTENANCE OF EQUIPMENT		4,300.00	4,400	5,300	0	5,300	
12291002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0.00	0	0		0	
12292002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0	0		0	
12293002 53200	SPED TUITION TO PRIVATE MA SCHOOLS	0.00	0	161,114		161,114	
12294002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS	0.00	0	0		0	
TOTAL SPECIAL ED TUITIONS		0.00	0	161,114	0	161,114	
TOTAL ELEMENTARY SCHOOL		2,503,509.09	2,740,104	3,345,434	-237,349	3,108,085	13.43%

DOUGLAS PUBLIC SCHOOLS
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2018 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2019 APPROVED BUDGET	FY 2020 SUPT'S UPDATED PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2020 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
MIDDLE SCHOOL (GRADES 6,7,8)							
13122108	51100	PRINCIPAL SALARIES	99,990.00	138,740	144,817	144,817	1.5 FTE's (Principal + .5 FTE Dean of Students) (FY16 2.0 FTE's / Principal and Dean of Students)
13122108	51101	SECRETARY WAGES	43,111.04	53,336	45,657	45,657	1.0 FTE
13122108	51200	SECRETARIAL SUBSTITUTES	621.50	750	0	0	
13122108	51505	VEHICLE ALLOWANCE	400.00	400	600	600	Contractual (1.5)
13122108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	650	635	635	MSSAA Summer Institute
13122108	54200	OFFICE SUPPLIES	1,231.57	5,130	4,000	4,000	Visitor badges--Misc. Office Supp.--Toner--Mailings--Awards-
13122108	54900	FOOD & FOOD SERVICE	56.35	250	250	250	Science Fair judges, guests
13122108	55800	8TH GRADE RECOGNITION	137.18	300	350	350	Awards
13122108	57100	IN-STATE TRAVEL	0.00	0	0	0	
13122108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	850	850	850	Hotel-\$600, miles, meals, tolls-\$250 - MSSAA Summer Institute
13122108	57300	DUES/MEMBERSHIPS	595.00	595	595	595	MSSAA-\$300/\$295 NELMS
TOTAL PRINCIPAL		146,142.64	201,001	197,754	0	197,754	
13122201	51904	CO-CURRICULAR STIPENDS	4,341.25	0	0	0	Per DESE new COA - Any Co-curricular Stipends that are not for department head, athletic, music, or student activities
TOTAL CO-CURRICULAR		4,341.25	0	0	0	0	
13122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	0	
TOTAL NON-INSTRUCTIONAL TECHNOLOGY		0.00	0	0	0	0	
13123051	51100	TEACHER SALARIES	1,023,805.76	1,271,665	1,292,965	1,292,965	18.0 FTE's (includes \$5,250 for MCAS stipends)
13123051	51430	HONORARIUM	5,000.00	5,000	5,000	5,000	Contractual
13123052	51100	SPED TEACHER SALARIES	270,378.65	269,547	243,166	243,166	4.0 FTE's
13123052	51430	HONORARIUM	3,000.00	3,000	0	0	Contractual
TOTAL TEACHERS		1,302,184.41	1,549,212	1,541,131	0	1,541,131	
13123202	51100	THERAPISTS SALARIES	0.00	0	0	0	
13123202	53000	SPED CONTRACTUAL SERVICES	0.00	3,497	6,675	6,675	
13123202	53201	SPED TUTORING	300.00	5,000	2,500	2,500	
TOTAL THERAPEUTIC SERVICES		300.00	8,497	9,175	0	9,175	
13123241	51200	LONG TERM SUBSTITUTES	0	0	0	0	
TOTAL LONG TERM SUBSTITUTES		0	0	0	0	0	
13123251	51200	SUBSTITUTES	10,285.00	10,000	10,000	10,000	
13123251	51201	LONG TERM SUBSTITUTES	7,935.00	0	0	0	<i>PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODE: 2324)</i>
13123252	51200	SPED SUBSTITUTES	0.00	0	0	0	
13123252	51201	SPED LONG TERM SUBSTITUTES	3,965.00	0	0	0	
TOTAL SHORT TERM SUBSTITUTES		22,185.00	10,000	10,000	0	10,000	
13123301	51200	REG ED PARAPROFESSIONAL SUBSTITUTES	1,227.25	0	0	0	
13123302	51110	SPED PARAPROFESSIONAL WAGES	148,312.60	162,432	178,089	178,089	
13123302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	113,075.59	135,289	176,988	176,988	5.0 FTE'S
13123302	51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	4,659.50	9,000	0	0	
TOTAL PARAPROFESSIONAL/ABA		267,274.94	306,721	355,077	0	355,077	

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13123401 51100	LIBRARIAN SALARY	0.00	0	0		0	Librarian eliminated in FY2016
13123401 51110	LIBRARY PARAPROFESSIONAL WAGES	17,913.26	18,765	0		0	
13123401 51430	HONORARIUM	0.00	0	0		0	
13123401 54200	LIBRARY OFFICE SUPPLIES	237.85	0	300		300	Displays, Protectors, Miscellaneous
TOTAL LIBRARY		18,151.11	18,765	300	0	300	
13123521 51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0		0	
13123521 54000	SUPPLIES & MATERIALS	0.00	0	0		0	
TOTAL INSTRUCTIONAL COACHES		0.00	0	0	0	0	
13123541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0	0		0	
TOTAL TEACHER COACHING STIPENDS		0.00	0	0	0	0	
13123561 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0		0	
13123561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0		0	
13123561 53005	COURSE REIMBURSEMENTS	0.00	8,000	7,800		7,800	Contractual - Increased due to SEI endorsement requirement for teacher licensure
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	8,000	7,800	0	7,800	
13123571 53005	COURSE REIMBURSEMENT	7,835.00	0	0		0	Contractual
13123571 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	0	0		0	
13123572 53005	SPED COURSE REIMBURSEMENT	0.00	0	0		0	
TOTAL PROFESSIONAL DEVELOPMENT		7,835.00	0	0	0	0	PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODES: 2352, 2354, 2356, 2358)
13123581 53008	CONTRACTUAL SERVICES	0.00	0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	
13124101 55900	TEXTBOOKS	0.00	490	709	-709	0	GR 7 Social Studies IXL
13124101 55901	ENGLISH / ELA TEXTBOOKS	0.00	11,892	10,839	-10,839	0	IXL/Sadlier Vocabulary
13124101 55902	MATH TEXTBOOKS	450.00	2,938	2,410	-2,410	0	GR 6 Math Workbooks & Math IXL (GR 6 & 7)
13124101 55903	SCIENCE TEXTBOOKS	0.00	0	1,347	-1,347	0	GR 6 & 7 IXL
13124101 55904	READING TEXTBOOKS	0.00	0	0		0	
13124101 55905	WORLD LANGUAGE TEXTBOOKS	0.00	0	0		0	
13124101 55906	RELATED ARTS TEXTBOOKS	0.00	0	0		0	
13124101 55907	HISTORY TEXTBOOKS	0.00	0	0		0	
TOTAL TEXTBOOKS		450.00	15,320	15,305	-15,305	0	
13124151 55500	LIBRARY BOOKS & PERIODICALS	1,365.44	0	1,500		1,500	
TOTAL LIBRARY BOOKS & PERIODICALS		1,365.44	0	1,500	0	1,500	
13124201 53000	PROF/TECH INSTRUCTIONAL EQUIPMENT	0.00	0	0		0	
13124201 52700	LEASE PURCHASE OF EQUIPMENT (COPIERS)	10,061.85	10,677	10,677		10,677	(3) Copiers
TOTAL INSTRUCTIONAL EQUIPMENT		10,061.85	10,677	10,677	0	10,677	

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13124301	55100	GENERAL INSTRUCTIONAL SUPPLIES	7,072.86	15,268	17,135	17,135	Miscellaneous Supplies/Paper-/Construction Paper-/Printer Cartridges-/Other
13124301	55804	MUSIC SUPPLIES	268.07	378	380	380	General Music Supplies
13124301	55805	GYM SUPPLIES	1,166.30	1,300	512	512	Miscellaneous Gym Supplies
13124301	55806	ART SUPPLIES	1,832.01	2,586	1,552	1,552	Miscellaneous Art Supplies
13124301	55807	WORLD LANGUAGE SUPPLIES	0.00	325	230	230	Spanish Educational Materials
13124301	55808	SCIENCE SUPPLIES	1,455.98	1,379	2,500	2,500	Includes new microscopes
13124301	55813	TECHNOLOGY/ENGINEERING SUPPLIES	0.00	1,658	1,658	1,658	
13124301	55814	MATH SUPPLIES	0.00	0	0	0	
13124301	55815	ENGLISH SUPPLIES	0.00	0	0	0	
13124302	55100	SPED INSTRUCTIONAL SUPPLIES	0.00	414	500	500	
TOTAL INSTRUCTIONAL SUPPLIES		11,795.22	23,308	24,467	0	24,467	
13124511	52700	MOBIL DEVICES (RENTALS & LEASES)	0.00	0	0	0	
13124511	55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	5,515.04	2,545	2,545	2,545	iPad cables & headphones-\$3,000/Misc. \$1,045
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE		5,515.04	2,545	2,545	0	2,545	
13124531	55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0.00	0	0	0	
TOTAL INSTRUCTIONAL HARDWARE		0.00	0	0	0	0	
13124551	55100	INSTRUCTIONAL SOFTWARE	3,476.45	2,480	1,100	1,100	JOGNOG License-\$110/Follett Library-\$600/Socrative 10 Teachers-\$500
13124552	55100	SPED INSTRUCTIONAL SOFTWARE	0.00	200	200	200	
TOTAL INSTRUCTIONAL SOFTWARE		3,476.45	2,680	1,300	0	1,300	
13127101	51100	GUIDANCE COUNSELOR SALARIES	75,763.00	77,089	50,528	50,528	1.0 FTE
13127101	54200	GUIDANCE OFFICE SUPPLIES	258.48	250	250	250	
TOTAL GUIDANCE		76,021.48	77,339	50,778	0	50,778	
13127202	55816	TESTING & ASSESSMENT SOFTWARE	0.00	0	4,199	4,199	NWEA Assessment Software
13127202	54000	TESTING & ASSESSMENT SUPPLIES	0.00	500	500	500	
TOTAL TESTING & ASSESSMENT		0.00	500	4,699	0	4,699	
13132008	51100	NURSES SALARY	71,954.00	73,214	74,495	74,495	1.0 FTE
13132008	51200	NURSE SUBSTITUTE	0.00	700	560	560	4 Days
13132008	51904	NURSE LEADER STIPEND	0.00	0	3,214	3,214	
13132008	54000	NURSE SUPPLIES	1,728.63	2,069	2,960	2,960	
13132008	54200	NURSE OFFICE SUPPLIES	0.00	0	0	0	
13132008	57100	NURSE IN STATE-TRAVEL	53.72	0	75	75	
TOTAL NURSE		73,736.35	75,983	81,304	0	81,304	
13135108	51101	ATHLETIC DIRECTOR STIPEND	0.00	2,114	4,675	4,675	
13135108	51401	ATHLETIC COACH STIPENDS	0.00	0	17,094	0	
13135108	52700	ATHLETIC RENTALS & LEASES	0.00	0	0	0	
13135108	53009	ATHLETIC OFFICIALS STIPENDS	0.00	2,105	2,584	2,584	
13135108	53300	ATHLETIC TRANSPORTATION	0.00	3,400	4,300	3,544	
13135108	54000	ATHLETIC SUPPLIES	0.00	120	280	280	
13135108	57300	ATHLETIC DUES & MEMBERSHIPS	0.00	370	350	350	Note: For the DMS Athletic Program fee estimate is \$17,850 (102 participants @ \$175 - includes 4 potential waivers)
TOTAL ATHLETICS		0.00	8,109	29,283	-17,850	11,433	

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13135208 51904	STUDENT ACTIVITY STIPENDS	0.00	4,807	5,937		5,937	Co-Curricular Stipends for Student Activities, including band and chorus
13135208 53300	FIELD TRIP TRANSPORTATION	525.00	500	600		600	Transportation to WPI Science Fair Regionals (Was funded prior by Grant)
13135208 55800	LEGO ROBOTIC SUPPLIES	919.25	1,000	1,747		1,747	Kit, Tee shirts, Competition Fees (Was funded prior by PTO)
13135208 55804	BAND/CHORUS SUPPLIES	0.00	660	660		660	Chorus and Band Music
13135208 57300	DUES/MEMBERSHIPS	240.00	120	275		275	Middle Level Student Council, Winter Cheerleading, Middle Level Athletics
TOTAL OTHER STUDENT ACTIVITIES		1,684.25	7,087	9,219	0	9,219	
13141108 51100	CUSTODIAL SALARIES	89,707.98	123,126	97,074		97,074	2.5 FTE's (1.0 day shift, 1.5 night shift)
13141108 51200	CUSTODIAL SUBSTITUTES	0.00	0	0		0	
13141108 51300	CUSTODIAL OVERTIME	2,771.69	1,200	2,500		2,500	
13141108 54500	CUSTODIAL SUPPLIES	9,723.77	14,375	11,210		11,210	Cleaning supplies, toiletries, and miscellaneous custodial supplies
13141108 55811	CUSTODIAL UNIFORMS	635.78	900	900		900	Contractual clothing & footwear allowance
TOTAL CUSTODIAL		102,839.22	139,601	111,684	0	111,684	
13141208 52102	FUEL OIL	33,073.68	0	43,418	-43,418	0	21,000 gallons @ 2.0675 per gallon
TOTAL HEATING OF BUILDINGS		33,073.68	0	43,418	-43,418	0	
13141308 52101	ELECTRICITY	0.00	0	87,017	-87,017	0	
13141308 52300	WATER/SEWER	3,561.56	0	3,701	-3,701	0	
13141308 52901	RUBBISH	0.00	0	4,716	-4,716	0	Includes Recycling
13141308 53400	TELEPHONE	0.00	0	5,200	-5,200	0	Verizon-Regular
TOTAL UTILITIES		3,561.56	0	100,634	-100,634	0	
13142208 52400	BUILDING MAINTENANCE & REPAIRS	53,760.20	43,887	45,038	-45,038	0	Repairs-\$12,400/Maint/Boiler-\$8,600/Elevator Repair & Maint.-\$5,702/Plumbing, Electric-\$3,000/ Light & ABS Controls-\$6,088,Other
13142208 54501	BUILDING SUPPLIES	860.61	4,800	4,800	-4,800	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous
TOTAL MAINTENANCE OF BUILDINGS		54,620.81	48,687	49,838	-49,838	0	
13142258 53000	BUILDING SECURITY	240.00	315	315		315	Security Monitoring-\$260 + \$50 Other
TOTAL BUILDING SECURITY		240.00	315	315	0	315	
13142308 52400	EQUIPMENT REPAIRS & MAINTENANCE	0.00	100	100		100	(2) Floor Machines
TOTAL MAINTENANCE OF EQUIPMENT		0.00	100	100	0	100	
13191002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0.00	0	0		0	
13192002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0	0		0	
13193002 53200	SPED TUITION TO MA PRIVATE SCHOOLS	122,635.11	121,145	410,262		410,262	
13194002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS	0.00	0	0		0	
TOTAL SPECIAL ED TUITIONS		122,635.11	121,145	410,262	0	410,262	
TOTAL MIDDLE SCHOOL		2,269,490.81	2,635,592	3,068,565	-227,045	2,841,520	7.81%

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HIGH SCHOOL (GRADES 9, 10, 11, 12)							
14022108	51100	PRINCIPAL /ASST. PRINCIPAL SALARIES	195,330.00	195,330	202,226	202,226	2.0 FTE's - Principal & Assistant Principal
14022108	51101	SECRETARY WAGES	70,529.83	72,513	75,071	75,071	2.0 FTE's (1 calendar year / 1 school year)
14022108	51200	SECRETARIAL SUBSTITUTES	0.00	0	0	0	
14022108	51505	VEHICLE ALLOWANCE	800.00	800	800	800	Contractual (2)
14022108	53000	CONTRACTUAL SERVICES	1,000.00	0	0	0	
14022108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	365.00	2,415	2,415	2,415	FY17 & FY18 NEASC/MSSAA/National Conferences (\$3,000 less \$585) - removal of one person for training
14022108	54200	OFFICE SUPPLIES	2,547.39	4,000	5,000	5,000	Postage, Toner, Sign-in books, Miscellaneous
14022108	54900	FOOD & FOOD SERVICES	155.71	0	0	0	
14022108	55100	NON INSTRUCTIONAL HARDWARE	1,770.59	1,200	0	0	(2) PC upgrades for Principal Secretaries - \$1,200
14022108	55800	AWARDS	2,352.82	2,700	2,700	2,700	Underclassmen Awards/Diplomas/Nixon Awards for Valedictorian & Salutatorian
14022108	55801	GRADUATION SUPPLIES	4,039.41	5,500	5,500	5,500	National Honor Society-\$1,564/PA System-\$500/Program paper-\$600/Ink-\$650/Misc. / Purchase of Additional Staging-\$3,578
14022108	57100	IN-STATE TRAVEL	0.00	0	0	0	
14022108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	1,240.00	750	750	750	NEASC/MSSAA/National Conferences (\$1,500 less \$750)
14022108	57300	DUES/MEMBERSHIPS	5,635.00	17,225	9,120	9,120	MSSAA/NAASP/MSSAA-Nat'l. Honor Society & Student Acty./NEACAC-Guidance/CMSSA/New: DVC Collab.\$3,500 FY19-NEASC-\$15,290
14022108	58501	FURNITURE/FIXTURES	0.00	0	0	0	
TOTAL PRINCIPAL		285,765.75	302,433	303,582	0	303,582	
14021201	51904	DEPARTMENT HEAD STIPENDS	0.00	26,678	790	790	27,467 - 26,677 reduction
TOTAL DEPARTMENT HEAD STIPENDS		0.00	26,678	790	0	790	
14022201	51904	DEPARTMENT CHAIR STIPENDS	26,677.35	0	0	0	PER DESE - MOVED TO FUNCTION CODE: 2120
14022201	51904	CO-CURRICULAR STIPENDS	41,232.85	2,450	0	0	Per DESE new COA - Any Co-curricular Stipends that are not for department head, athletic, music, or student activities
TOTAL CO-CURRICULAR		67,910.20	2,450	0	0	0	
14022508	55800	NON INSTRUCTIONAL TECHNOLOGY	2,465.82	0	0	0	
TOTAL NON INSTRUCTIONAL TECHNOLOGY		2,465.82	0	0	0	0	
14023051	51100	TEACHER SALARIES	2,090,156.84	2,131,729	2,176,568	2,176,568	29.9 FTE's
14023051	51430	HONORARIUM	16,000.00	18,500	20,500	20,500	Contractual
14023052	51100	SPED TEACHER SALARIES	291,448.31	308,668	367,500	367,500	5.0 FTE's
14023052	51430	HONORARIUM	0.00	0	0	0	Contractual
TOTAL TEACHERS		2,397,605.15	2,458,897	2,564,568	0	2,564,568	
14023202	53000	SPED CONTRACTUAL SERVICES	27,991.00	63,531	49,219	49,219	Center of Hope Post Secondary / May Center 1:1 Aide
14023202	53201	SPED TUTORING SERVICES	7,225.00	30,000	30,000	30,000	
TOTAL THERAPEUTIC SERVICES		35,216.00	93,531	79,219	0	79,219	
14023241	51200	LONG TERM SUBSTITUTES	0.00	0	0	0	
TOTAL LONG TERM SUBSTITUTES		0.00	0	0	0	0	
14023251	51200	SUBSTITUTES	25,670.00	22,850	22,850	22,850	Includes \$500 for PSAT Substitutes/\$630 for Peer Mentoring Subs/\$720 for AP Exam Subs
14023251	51201	LONG TERM SUBSTITUTES	0.00	0	0	0	PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODE: 2324)
14023252	51200	SPED SUBSTITUTES	0.00	0	0	0	
TOTAL SHORT TERM SUBSTITUTES		25,670.00	22,850	22,850	0	22,850	
14023302	51110	SPED PARAPROFESSIONAL WAGES	199,878.72	223,335	242,152	242,152	12.0 FTE's + \$1,890 for Paraprofessionals 1 hr. per month
14023302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	78,752.47	78,090	133,322	133,322	5.0 FTE's
14023302	51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	7,273.00	5,000	5,000	5,000	
14023302	51201	LONG TERM SUBSTITUTE	0.00	0	0	0	
TOTAL PARAPROFESSIONAL/ABA		285,904.19	306,425	380,474	0	380,474	

DOUGLAS PUBLIC SCHOOLS
FY 2020 SCHOOL COMMITTEE UPDATED APPROVED BUDGET
SCHOOL COMMITTEE MEETING: JUNE 5, 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2018 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2019 APPROVED BUDGET	FY 2020 SUPT'S UPDATED PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2020 SCHOOL COMMITTEE APPROVED BUDGET (NET OF 4-3-19 OFFSETS)	EXPLANATORY NOTES
14023401 51100	LIBRARIAN SALARY	0.00	31,589	52,358		52,358	1.0 FTE (Position eliminated in FY 2017 / FY19 0.6 FTE)
14023401 51430	HONORARIUM	0.00	0	0		0	Contractual
TOTAL LIBRARY		0.00	31,589	52,358	0	52,358	
14023521 51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0		0	
14023521 54000	SUPPLIES & MATERIALS	0.00	0	0		0	
TOTAL INSTRUCTIONAL COACHES		0.00	0	0	0	0	
14023541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0	0		0	
TOTAL TEACHER COACHING STIPENDS		0.00	0	0	0	0	
14023561 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0		0	
14023561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0		0	
14023561 53005	COURSE REIMBURSEMENTS	0.00	13,000	13,000		13,000	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	13,000	13,000	0	13,000	
14023571 53000	CONTRACTUAL SERVICES	0.00	0	0	0	0	
14023571 53005	COURSE REIMBURSEMENT	13,500.90	0	0	0	0	Contractual
14023571 57150	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	0	0	0	0	
14023572 57150	SPED TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	0	0	0	0	
TOTAL PROFESSIONAL DEVELOPMENT		13,500.90	0	0	0	0	PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODES: 2352, 2354, 2356, 2358)
14023581 53008	CONTRACTUAL SERVICES	0.00	0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	
14024101 55100	TEXTBOOKS	0.00	900	500	-500	0	\$850 EL, Other
14024101 55901	ENGLISH/ELA TEXTBOOKS	0.00	6,000	6,700	-742	5,958	Vocabulary \$2,700/Novels-Other \$4,000
14024101 55902	MATH TEXTBOOKS	0.00	7,608	9,000	-9,000	0	AP Textbooks-Pre-Calculus, Calculus, and Statistics-\$7,300/Algebra & Geometry-\$1,700
14024101 55903	SCIENCE TEXTBOOKS	0.00	5,073	0		0	
14024101 55904	READING TEXTBOOKS	0.00	0	0		0	
14024101 55905	WORLD LANGUAGE TEXTBOOKS	0.00	931	1,250	-1,250	0	(10) AP Spanish Language and Culture
14024101 55906	RELATED ARTS TEXTBOOKS	0.00	0	2,631	-2,631	0	(10) Entrepreneurship & (30) Personal Financial Literacy
14024101 55907	HISTORY TEXTBOOKS	0.00	8,605	3,178		3,178	American Government
TOTAL TEXTBOOKS		0.00	29,117	23,259	-14,123	9,136	
14024151 55500	LIBRARY BOOKS & PERIODICALS	1,017.55	500	1,500		1,500	
TOTAL LIBRARY BOOKS & PERIODICALS		1,017.55	500	1,500	0	1,500	
14024201 52400	REPAIRS AND MAINTENANCE	0.00	0	0		0	
14024201 55805	GYM INSTRUCTIONAL EQUIPMENT	0.00	0	0		0	
14024201 52700	LEASE PURCHASE OF EQUIPMENT	8,770.25	10,089	10,369		10,369	(4) Copiers
TOTAL INSTRUCTIONAL EQUIPMENT		8,770.25	10,089	10,369	0	10,369	

DOUGLAS PUBLIC SCHOOLS
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14024301	55100	GENERAL INSTRUCTIONAL SUPPLIES	10,229.45	15,000	12,500	12,500	Paper, Toner, Miscellaneous Classroom Supplies	
14024301	55800	TECHNOLOGY SUPPLIES	0.00	6,800	3,000	3,000	FY19 Starter Robotic Kits - \$6,800 - FY20 Robotics Expansion	
14024301	55803	INDUSTRIAL ARTS SUPPLIES	6,993.38	7,000	7,000	7,000	Technology Engineering and Industrial Arts	
14024301	55804	MUSIC SUPPLIES	1,212.70	1,500	1,500	1,500	Piano tuning, repairs to equipment, music supplies	
14024301	55805	PHYSICAL EDUCATION/HEALTH/WELLNESS	2,454.64	3,000	1,500	1,500	Miscellaneous gym supplies	
14024301	55806	ART SUPPLIES	417.95	2,000	2,000	2,000	Art supplies and kiln service	
14024301	55807	WORLD LANGUAGE SUPPLIES	0.00	220	710	710	Miscellaneous World Language Supplies	
14024301	55808	SCIENCE SUPPLIES	2,158.62	2,500	2,500	2,500	Lab Materials and Miscellaneous Science	
14024301	55809	ADVANCED PLACEMENT (AP) SUPPLIES	752.98	587	0	0		
14024301	55810	FAMILY CONSUMER SCIENCE SUPPLIES	3,479.72	3,500	3,500	3,500	Food Supplies-\$2,500/ Other Supplies- \$1,000	
14024301	55812	TV PRODUCTION SUPPLIES	1,421.97	2,100	1,500	1,500	Software and Hardware Updates, Supplies storage media	
14024302	55100	SPED INSTRUCTIONAL SUPPLIES	607.67	750	750	750		
TOTAL INSTRUCTIONAL SUPPLIES		29,729.08	44,957	36,460	0	36,460		
14024511	52700	MOBIL DEVICES (RENTALS & LEASES)	38,091.62	39,000	45,000	-45,000	0	(500) Chromebooks-New 3 year Lease
14024511	55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	3,157.01	2,800	4,550	-4,550	0	(10) LCD Projectors-\$6,500/(8) Smartboards-\$12,000/LCD replacement bulbs (\$500), 3D Printer supplies(\$450), and chromebook cords(\$350)
14024511	55101	MOBIL DEVICES	7,278.55	0	0	0	0	
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE		48,527.18	41,800	49,550	-49,550	0		
14024531	55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0.00	0	0	0	0	
TOTAL INSTRUCTIONAL HARDWARE		0.00	0	0	0	0		
14024551	55100	INSTRUCTIONAL SOFTWARE	11,024.50	14,493	14,493	-14,493	0	(30) VHS Seats-\$11,125/Discovery Ed-\$2,200/Isupport Learning-\$530/Library SW-\$600/Wheel of Fortune-\$38
14024552	55100	SPED INSTRUCTIONAL SOFTWARE	199.95	250	200	200	200	Learning A-Z/RazKids
TOTAL INSTRUCTIONAL SOFTWARE		11,224.45	14,743	14,693	-14,493	200		
14027101	51100	GUIDANCE DIRECTOR/COUNSELOR SALARIES	166,588.87	218,619	211,349	211,349	211,349	3.0 FTE's - Guidance Director / Guidance Counselor / Adjustment Counselor
14027101	51101	SECRETARY WAGES	45,117.60	45,118	46,657	46,657	46,657	1.0 FTE
14027101	51430	HONORARIUM	2,000.00	2,000	0	0	0	Contractual
14027101	52700	RENT/LEASE	0.00	0	0	0	0	
14027101	54200	OFFICE SUPPLIES	3,798.76	4,300	4,685	4,685	4,685	Naviance College & Career (Yr.2)-\$2,795 (prev. paid by Grant)/Postage, Toner, College Fair Rentals, College Brd, Screening
14027101	54900	FOOD & FOOD SERVICE SUPPLIES	169.28	400	300	300	300	Honor Roll Program & College Fair Food Supplies - \$400
14027101	55100	NON-INSTRUCTIONAL HARDWARE	0.00	0	0	0	0	
TOTAL GUIDANCE		217,674.51	270,437	262,991	0	262,991		
14027201	55100	TESTING & ASSESSMENT SUPPLIES	1,520.00	2,000	2,720	2,720	2,720	PSAT Testing Supplies
14027202	53000	TESTING & ASSESSMENT CONTRACTUAL	0.00	500	500	500	500	
14027202	55100	SPED TESTING & ASSESSMENT SUPPLIES	0.00	0	0	0	0	
TOTAL TESTING & ASSESSMENT		1,520.00	2,500	3,220	0	3,220		
14028002	51100	PSYCHOLOGIST SALARY	82,601.00	84,046	85,517	85,517	85,517	1.0 FTE
14028002	51430	HONORARIUM	1,000.00	2,000	2,000	2,000	2,000	Contractual
TOTAL PSYCHOLOGIST		83,601.00	86,046	87,517	0	87,517		
14032008	51100	NURSE SALARY	47,930.00	50,232	52,645	52,645	52,645	1.0 FTE
14032008	51200	NURSE SUBSTITUTES	60.00	560	560	560	560	4 Days
14032008	51430	HONORARIUM	0.00	0	0	0	0	Contractual
14032008	53012	NURSE TRAINING / CONFERENCES REGISTRATION FEES	259.00	0	0	0	0	
14032008	54000	NURSE SUPPLIES	2,473.87	2,400	2,700	2,700	2,700	
14032008	54200	NURSE OFFICE SUPPLIES	0.00	0	0	0	0	
TOTAL NURSE		50,722.87	53,192	55,905	0	55,905		

DOUGLAS PUBLIC SCHOOLS
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14035108 51100	ATHLETIC DIRECTOR SALARY	13,500.00	13,500	14,351		14,351	AD \$13,976 + Game Administrator \$375
14035108 51401	COACHES STIPENDS	80,890.72	86,911	97,798		97,798	
14035108 52700	RENT/LEASE	0.00	2,400	1,200		1,200	
14035108 53009	OFFICIALS STIPENDS	21,196.00	33,861	36,996		36,996	
14035108 53010	POLICE DETAIL	0.00	2,400	2,400		2,400	
14035108 53300	ATHLETIC TRANSPORTATION	0.00	85	75,290	-66,300	8,990	Includes \$1,500 for Unified Sports Program Revenue offset - \$63,000 Athletic Fees and \$3,300 Golf Donation
14035108 54000	ATHLETIC SUPPLIES	0.00	36,260	33,351		33,351	All individual sports supplies & equipment. Also includes \$500 for Unified Sports Program
14035108 57300	DUES/MEMBERSHIPS	0.00	24,350	25,550		25,550	Football-\$6,500/Golf-\$1,500/ Indoor Track-\$2,250/Varsity Cheer-\$1,300/Varsity G & B Track & Field-\$1,500/Family ID, MSSADA/MIIA/DVC League/Precision Ath.
14035108 57600	OTHER EXPENDITURES	0.00	1,550	0		0	
TOTAL ATHLETICS		115,586.72	201,317	286,936	-66,300	220,636	
14035208 51904	STUDENT ACTIVITY STIPENDS	0.00	37,068	39,336		39,336	Co-Curricular Stipends for Student Activities, including band and chorus
14035208 53300	FIELD TRIP TRANSPORTATION	375.00	1,600	4,000		4,000	(4) choral Trips-\$1,600
14035208 55800	BAND/CHORUS SUPPLIES	1,238.72	2,100	2,000		2,000	Choral Sheets, Festivals, Auditions, Instrument Repairs
14035208 57600	OTHER EXPENDITURES (STUDENT/ADVISOR FEES)	1,400.00	2,500	2,500		2,500	Stud. Part. in CDMMEA ASCD Reg. & Conference/MSSAA & MASC Annual Conf./Art All State/American Region Mathematics, etc.
TOTAL STUDENT ACTIVITIES		3,013.72	43,268	47,836	0	47,836	
14041108 51100	CUSTODIAL SALARIES	105,298.32	116,438	124,904		124,904	3.0 FTE's (1 day shift, 2 night shift)
14041108 51200	CUSTODIAL SUBSTITUTES	129.04	0	0		0	
14041108 51300	CUSTODIAL OVERTIME	2,408.67	1,200	2,400		2,400	
14041108 54500	CUSTODIAL SUPPLIES	16,880.53	23,151	19,967	-19,025	942	Cleaning supplies, toiletries, and miscellaneous custodial supplies
14041108 55811	CUSTODIAL UNIFORMS	379.99	900	900		900	Contractual clothing & footwear allowance
TOTAL CUSTODIAL		125,096.55	141,689	148,171	-19,025	129,146	
14041208 52102	FUEL OIL	61,732.27	0	62,025	-62,025	0	30,000 gallons @ 2.0675 per gallon
TOTAL HEATING OF BUILDINGS		61,732.27	0	62,025	-62,025	0	
14041308 52101	ELECTRICITY	50,698.38	0	144,413	-144,413	0	
14041308 52300	WATER/SEWER	30,926.76	0	30,926	-30,926	0	Includes water for 130,000 s.f. of fields & grounds
14041308 52901	RUBBISH	0.00	0	5,056	-5,056	0	Includes Recycling
14041308 53400	TELEPHONE	0.00	0	6,800	-6,800	0	Verizon-Regular
TOTAL UTILITIES		81,625.14	0	187,195	-187,195	0	
14042208 52400	BUILDING MAINTENANCE & REPAIRS	73,229.46	73,580	102,608	-102,608	0	Repairs-\$32,500/Repl. Glycol-\$23,000/Boiler-\$9,700/Elevator-\$2,851/Stage-Bleachers-\$6,600/Fitness Equip.,Plumbing, Electric, etc.
14042208 54501	BUILDING SUPPLIES	3,784.51	5,900	6,400	-6,400	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Bleacher/auditorium/Cafeteria seat parts, Clocks, Miscellaneous
TOTAL MAINTENANCE OF BUILDINGS		77,013.97	79,480	109,008	-109,008	0	
14042258 53800	BUILDING SECURITY	240.00	360	315		315	Security Monitoring-\$260 + \$100
TOTAL BUILDING SECURITY		240.00	360	315	0	315	
14042308 52400	EQUIPMENT REPAIRS & MAINTENANCE	5,766.23	11,350	14,550	-14,550	0	Snow Plow-\$6,000/Tractors and Mowers maintenance-\$4,500/Truck Repairs-\$2,750/(3) Floor Machines-\$900, Other
TOTAL MAINTENANCE OF EQUIPMENT		5,766.23	11,350	14,550	-14,550	0	
14091002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	63,194.40	0	0		0	
14092002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	124,498.00	94,255	0		0	
14093002 53200	SPED TUITION TO PRIVATE MA SCHOOLS	636,787.44	0	1,435,716	-1,229,000	206,716	\$954,000 Circuit Breaker + \$275,000 SPED 94-142 Grant (240)
14094002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS	72,045.20	0	32,658		32,658	
TOTAL SPECIAL ED TUITIONS		896,525.04	94,255	1,468,374	-1,229,000	239,374	
TOTAL HIGH SCHOOL		4,933,424.54	4,382,953	6,286,715	-1,765,269	4,521,446	3.16%

DOUGLAS PUBLIC SCHOOLS
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TOTAL SCHOOL DEPARTMENT BUDGET		12,875,972.00	13,323,500	16,416,046	-2,826,076	13,589,970	2.00%
							266,470
SCHOOL BUS TRANSPORTATION							
13613300	53300 REGULAR TRANSPORTATION	800,965.00	840,600	855,653		855,653	<i>Per Town Administrator - calculated based on a 6.00% increase (\$891,036) - Town Meeting warrant was \$1,558,004 (\$35,383 less) Out of District + Summer Program-\$594,549 + In District SPED-\$107,802 = \$702,351 (36.59% increase) - Additional 3 students</i>
13623300	53300 SPED TRANSPORTATION	413,168.40	514,186	702,351		702,351	
TOTAL TRANSPORATION SERVICES		1,214,133.40	1,354,786	1,558,004	0	1,558,004	15.00%
							203,218
GRAND TOTAL SCHOOL AND TRANSPORTATION BUDGETS		14,090,105.40	14,678,286	17,974,050	-2,826,076	15,147,974	3.20%
							469,688

FY 2020 Budgeted Use of Revolving Funds	Amount
School Choice Tuition Revolving Fund	1,246,000
Circuit Breaker Reimbursement Revolving Fund (DESE 68%)	954,000
Preschool Revolving Fund	149,834
Donation - Golf	3,300
DMS Athletic Program	17,850
DHS Athletic Program	63,000
DW Music Programs	1,850
Total Budgeted Amount	2,435,834

FY 2019 Budgeted Use of Revolving Funds - \$2,418,276
FY 2018 Budgeted Use of Revolving Funds - \$1,928,008
FY 2017 Budgeted Use of Revolving Funds - \$1,924,980
FY 2016 Budgeted Use of Revolving Funds - \$1,821,700
FY 2015 Budgeted Use of Revolving Funds - \$1,350,786
FY 2014 Budgeted Use of Revolving Funds - \$1,061,022

FY 2020 Budgeted Use of Grants	Amount
SPED 94-142	275,000
Title 1	106,242
SPED Early Ch.	9,000
Total	390,242

Revolving Funds	2,435,834
Grants	390,242
Crosscheck	2,826,076

JUNE 5, 2019 UPDATED TRANSPORTATION BUDGET TO ANNUAL TOWN MEETING APPROPRIATION - NO OTHER CHANGES WERE MADE