

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2021 SCHOOL COMMITTEE APPROVED BUDGET**  
**SCHOOL COMMITTEE MEETING: WEDNESDAY, AUGUST 12, 2020**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2020 APPROVED BUDGET	FY 2021 UPDATED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2021 APPROVED BUDGET 8/12/2020 (NET OF OFFSETS)	EXPLANATORY NOTES	
<b>DISTRICTWIDE</b>								
10011108	51000	SALARY/WAGE ADJUSTMENTS	0.00	0	14,796		<b>14,796</b>	1 Day Para's/ABA's PD day/Mentor
10011108	51101	SECRETARY WAGES	1,320.00	1,560	990		<b>990</b>	SC Meeting Minute preparation
10011108	51201	VIDEO SERVICE WAGES	1,380.00	1,560	1,737		<b>1,737</b>	SC Meeting Video recording
10011108	53000	CONTRACTUAL SERVICES	6,850.00	0	0		<b>0</b>	Superintendent Search - removed per Brett A. 4-17-20 (\$10,000)
10011108	53001	ADVERTISING	3,025.60	3,000	3,000		<b>3,000</b>	School Spring-\$2,479 and other employment advertising
10011108	53003	AUDITING	10,000.00	0	11,000	-11,000	<b>0</b>	DESE End of Year Report Audit-\$6,000/Student Activity Funds (2 Schools) Audit-\$5,000 -SCHOOL CHOICE
10011108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	375.00	1,000	1,000		<b>1,000</b>	
10011108	53402	PRINTING/MAILING	0.00	0	0		<b>0</b>	
10011108	54200	OFFICE SUPPLIES	0.00	0	0		<b>0</b>	
10011108	57100	IN STATE TRAVEL	166.43	100	200		<b>200</b>	
10011108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	500	500		<b>500</b>	(2) SC members-MASC Training
10011108	57300	DUES/MEMBERSHIPS	5,964.00	0	5,100		<b>5,100</b>	
TOTAL SCHOOL COMMITTEE			29,081.03	7,720	38,323	-11,000	<b>27,323</b>	
10012108	51100	SUPERINTENDENT SALARY	145,000.00	165,000	145,000		<b>145,000</b>	1.00 FTE
10012108	51101	SECRETARY WAGES	52,283.00	53,198	53,198		<b>53,198</b>	1.00 FTE
10012108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	885.00	2,500	7,400		<b>7,400</b>	MASS / Other - \$2,500 + Mentoring Program - \$4,900
10012108	54200	OFFICE SUPPLIES	1,081.64	1,500	1,500		<b>1,500</b>	
10012108	54900	FOOD AND FOOD SERVICES	30.35	600	0		<b>0</b>	<b>PER DESE 3400</b>
10012108	55800	OTHER SUPPLIES	0.00	0	0		<b>0</b>	
10012108	57100	IN-STATE TRAVEL	0.00	0	0		<b>0</b>	
10012108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	855.00	250	1,000		<b>1,000</b>	
10012108	57300	DUES/MEMBERSHIPS	9,210.00	0	10,875		<b>10,875</b>	
TOTAL SUPERINTENDENT			209,344.99	223,048	218,973	0	<b>218,973</b>	
10014108	51100	BUSINESS & OPERATIONS MANAGER SALARY	106,666.00	108,532	108,532		<b>108,532</b>	1.00 FTE
10014108	51110	BUSINESS MANAGER'S ASSISTANT WAGES	53,939.00	55,374	55,374		<b>55,374</b>	1.00 FTE
10014108	51111	BOOKKEEPER WAGES	48,776.00	49,629	49,820		<b>49,820</b>	1.00 FTE
10014108	51505	VEHICLE ALLOWANCE	400.00	400	400		<b>400</b>	Contractual
10014108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	705.00	880	950		<b>950</b>	MASBO / MCPPO conferences and training
10014108	52700	PRINTING & MAILING	419.82	500	500		<b>500</b>	DW Postage Machine Rental -\$500
10014108	54200	OFFICE SUPPLIES	1,458.49	1,000	1,200		<b>1,200</b>	Toner, postage, folders, calculator ribbons & tape, paper, envelopes, other miscellaneous office supplies
10014108	57100	IN-STATE TRAVEL	0.00	0	0		<b>0</b>	
10014108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	300		<b>300</b>	Hotel, tolls, parking
10014108	57300	DUES/MEMBERSHIPS	4,635.00	0	5,000		<b>5,000</b>	MASBO - \$350/MAPPO - \$75/FREC- \$3,600/TEC- \$800 + \$250
10014108	52700	LEASE PURCHASE OF EQUIPMENT	3,187.44	3,188	0		<b>0</b>	(1) copier - Business office and Superintendent's office <b>(PER DESE MOVED TO 1450)</b>
TOTAL BUSINESS MANAGER			220,186.75	219,503	222,076	0	<b>222,076</b>	

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10014302	53002	SPED LEGAL SERVICES	11,115.61	0	0	0	<b>NO LONGER IN USE - PER DESE - ONLY UNDISTRIBUTED</b>
<b>10014308</b>	<b>53002</b>	LEGAL SERVICES	7,580.00	0	25,000	<b>25,000</b>	Includes Regular and Special Education - Includes contract negotiations
TOTAL LEGAL SERVICES		18,695.61	0	25,000	0	<b>25,000</b>	
<b>10014351</b>	<b>53002</b>	LEGAL SERVICES (SETTLEMENTS)	0.00	0	0	<b>0</b>	
<b>10014352</b>	<b>53002</b>	SPED LEGAL SERVICES (SETTLEMENTS)	0.00	0	0	<b>0</b>	
TOTAL LEGAL SETTLEMENTS		0.00	0	0	0	<b>0</b>	
10014508	51100	DIRECTOR OF TECHNOLOGY	76,714.00	78,057	0	<b>0</b>	<b>(PER DESE MOVED TO 4400)</b>
10014508	51505	VEHICLE ALLOWANCE	400.00	400	400	<b>400</b>	Contractual
10014508	52700	LEASE PURCHASE OF EQUIPMENT	0.00	0	6,472	<b>6,472</b>	<b>(PER DESE MOVED TO 1450) Districtwide Administrative - Copiers (Central/Business Office, Student Services Office)</b>
10014508	53005	COURSE REIMBURSEMENT	0.00	0	0	<b>0</b>	
10014508	53012	TRAINING /CONFERENCES (REGISTRATION FEES)	250.00	400	400	<b>400</b>	MassCue Conferences
10014508	53406	LICENSES & SUBSCRIPTIONS	0.00	0	53,370	<b>35,005</b>	\$18,365 (TITLE 1 CARES ACT)
10014508	54200	OFFICE SUPPLIES	154.71	855	810	<b>810</b>	Postage, toner cartridges, label tape, microfiber cloths for screens, DVD's, batteries, compressed air
<b>10014508</b>	<b>55101</b>	MOBIL DEVICES / COMPUTERS	0.00	0	0	<b>0</b>	Laptop & 2 PC's Business Office / Replace 2 desktops Superintendent's Office
<b>10014508</b>	<b>55802</b>	TECHNOLOGY LICENSES	43,745.08	0	0	<b>0</b>	<b>(PER DESE MOVED TO 1450)</b>
10014508	57100	IN-STATE TRAVEL	0.00	0	0	<b>0</b>	
10014508	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	400	<b>400</b>	
10014508	57300	DUES/MEMBERSHIPS	40.00	40	150	<b>150</b>	Mass Cue Membership
TOTAL ADMINISTRATIVE TECHNOLOGY - DISTRICTWIDE ADMINISTRATORS		121,303.79	79,752	62,002	-18,365	<b>43,637</b>	
10021102	51100	DIRECTOR OF STUDENT SERVICES	100,105.00	101,857	101,857	<b>101,857</b>	1.00 FTE
10021102	51101	SPED SECRETARY WAGES	44,387.20	45,157	45,331	<b>45,331</b>	1.00 FTE
10021102	51111	SPED COORDINATOR SALARY	89,540.00	91,107	91,107	<b>91,107</b>	1.00 FTE
10021102	51505	VEHICLE ALLOWANCE	800.00	400	400	<b>400</b>	Contractual
10021102	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	850.00	1,160	1,975	<b>1,975</b>	MSAA / ASA / MASS
10021102	54200	OFFICE SUPPLIES	2,882.03	2,772	1,680	<b>1,680</b>	Postage (addl. Mailings FY18), Toner, Miscellaneous office supplies
10021102	57100	IN-STATE TRAVEL	0.00	200	0	<b>0</b>	<b>(2440 PER DESE)</b> Out of State travel - OOD Placement meetings
10021102	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	31.20	0	1,250	<b>1,250</b>	MASS
10021101	57300	DUES/MEMBERSHIPS	150.00	0	0	<b>0</b>	Crisis Prevention Membership Renewal
10021102	57300	DUES/MEMBERSHIPS	600.00	800	1,000	<b>1,000</b>	ASE MSAA MASSPAC Memberships
10021102	52700	LEASE PURCHASE OF EQUIPMENT	2,729.28	2,730	0	<b>0</b>	(1) Copier <b>(PER DESE MOVED TO 1450)</b>
10021102	58501	FURNITURE & FIXTURES	2,135.44	0	0	<b>0</b>	
TOTAL DIRECTOR OF STUDENT SERVICES		244,210.15	246,183	244,600	0	<b>244,600</b>	

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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	4,750.00	0	5,250	5,250	Rubicon Atlas Curriculum Mapping Software (Grades K-12).
10021111	57300	DUES/MEMBERSHIPS	0.00	0	0	0	
TOTAL CURRICULUM DIRECTOR		4,750.00	0	5,250	0	5,250	
10021202	51111	SPED TEAM CHAIR	0.00	0	78,438	78,438	1.0 FTE
TOTAL DEPARTMENT HEADS (NON-SUPERVISORY)		0.00	0	78,438	0	78,438	
10023051	51100	TEACHER SALARIES	0.00	0	50,000	50,000	1.00 FTE DW EL Teacher
10023052	51100	SPED TEACHER SALARIES	23,805.00	24,925	18,375	18,375	Special Education Summer School
10023052	57300	DUES/MEMBERSHIPS	0.00	0	0	0	
TOTAL CLASSROOM TEACHERS		23,805.00	24,925	68,375	0	68,375	
10023202	51100	DW THERAPIST SALARIES	160,315.20	178,322	167,849	167,849	2.60 FTE's (1.00 FTE BCBA/1.00 FTE Occupational Therapist/.60 FTE Physical Therapist + Summer School - \$245
10023202	51202	TUTOR WAGES	0.00	14,273	0	0	(MOVED TO 2330 PER DESE)
10023202	51430	HONORARIUM	2,000.00	2,000	0	0	Contractual
10023202	53008	SPED CONTRACTUAL SERVICES	266,957.35	271,686	289,881	289,881	Evaluations/Hospital-Tutoring/Vision/Speech/ OT/PT Therapy Contractual/Assistive Tech
10023202	53201	SPED TUTORING	690.00	5,000	0	0	(MOVED TO 2330 PER DESE)
10023202	55100	ADAPTIVE EQUIPMENT	0.00	1,430	0	0	(MOVED TO 2420 PER DESE)
10023202	57100	IN STATE TRAVEL	0.00	100	0	0	(MOVED TO 2440 PER DESE)
TOTAL MEDICAL/THERAPEUTIC SERVICES		429,962.55	472,811	457,730	0	457,730	
10023302	51202	TUTOR WAGES	0.00	0	0	0	Summer Program
10023302	53201	TUTOR CONTRACTUAL	0.00	0	0	0	Summer School
10023302	51110	SPED PARAPROFESSIONAL/ABA WAGES	40,632.95	41,896	35,559	35,559	Special Education Summer School
TOTAL SPED PARAPROFESSIONAL/ABA/TUTORS		40,632.95	41,896	35,559	0	35,559	
10023561	53012	DW STAFF PROFESSIONAL DEVELOPMENT	3,928.00	2,000	2,500	2,500	Training for non-core positions not covered by the Title 11A grant.
10023562	53012	DW SPED STAFF PROFESSIONAL DEVELOPMENT	2,350.00	1,175	3,375	3,375	Training for non-core positions not covered by the Title 11A grant + Orton-Gillingham
10023562	57100	IN STATE TRAVEL	464.35	500	500	500	
TOTAL INSTRUCTIONAL STAFF PROFESSIONAL DEVELOPMENT		6,742.35	3,675	6,375		6,375	
10023581	53000	PROFESSIONAL & TECHNICAL CONSULTANTS	800.00	0	1,000	1,000	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT PROVIDERS FOR INSTR. STAFF		800.00	0	1,000	0	1,000	
10024202	55100	ADAPTIVE EQUIPMENT	4,378.24	0	5,457	5,457	
TOTAL INSTRUCTIONAL EQUIPMENT		4,378.24	0	5,457	0	5,457	
10024301	55100	INSTRUCTIONAL SUPPLIES	874.00	0	0	0	
10024302	55100	SPED INSTRUCTIONAL SUPPLIES	0.00	1,438	1,839	1,839	
TOTAL INSTRUCTIONAL SUPPLIES		874.00	1,438	1,839	0	1,839	

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10024402 57100	IN- STATE TRAVEL	98.48	0	400		400	In State Travel - Therapists/Other
TOTAL OTHER INSTRUCTIONAL SERVICES		98.48	0	400	0	400	
10024511 53008	INSTRUCTIONAL HARDWARE REPAIRS	1,795.20	4,000	0		0	
TOTAL INSTRUCTIONAL HARDWARE - STUDENT & STAFF DEVICES (COMPUTERS)		1,795.20	4,000	0	0	0	
10027202 51100	SPED TESTING & ASSESSMENT SALARY	0.00	0	4,499		4,499	
10027202 53000	SPED TESTING & ASSESSMENT CONTRACTUAL	260.00	1,100	1,100		1,100	
10027202 53008	SPED TESTING & ASSESSMENT TECHNICAL	318.00	0	0		0	
10027202 55100	SPED EDUCATIONAL SUPPLIES	6,852.78	10,051	9,422		9,422	Easter Seals Assessments
TOTAL TESTING & ASSESSMENT		7,430.78	11,151.00	15,021	0	15,021	
10028002 51100	SPED PSYCHOLOGIST SALARY	58,047.00	60,835	85,517		85,517	1.00 FTE
10028002 57100	IN-STATE TRAVEL	94.79	0	100		100	
TOTAL PSYCHOLOGICAL SERVICES		58,141.79	60,835	85,617	0	85,617	
10032008 51100	NURSE SALARY (SUMMER SCHOOL)	5,670.00	3,300	1,120		1,120	Special Education Summer School
10032008 51200	NURSE SUBSTITUTE	0.00	280	1,260		1,260	
10032008 53000	PHYSICIAN CONTRACTUAL SERVICES	3,500.00	3,000	3,500		3,500	Contractual - Required per MGL Chapter 71, section 53
TOTAL MEDICAL/HEALTH SERVICES		9,170.00	6,580	5,880	0	5,880	
10033001 53300	REGULAR EDUCATION TRANSPORTATION	1,167.50	0	1,000		1,000	
10033005 53300	HOMELESS TRANSPORTATION	0.00	1,000	1,000		1,000	Required per McKinney-Vento Homeless Assistance Act, 42 U.S.C. 11431
TOTAL TRANSPORTATION		1,167.50	1,000	2,000	0	2,000	
10034008 54900	FOOD AND FOOD SERVICE SUPPLIES	791.63	0	1,100		1,100	
TOTAL FOOD SERVICES		791.63	0	1,100	0	1,100	
10036008 53000	PROFESSIONAL SERVICES	2,980.00	550	600		600	BeSafe Software Program
10036008 54000	SUPPLIES	0.00	0	0		0	
TOTAL SCHOOL SECURITY		2,980.00	550	600	0	600	
10041108 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	500.00	0	500		500	
10041108 51300	CUSTODIAL OVERTIME	0.00	0	0		0	
TOTAL CUSTODIAL		500.00	0	500	0	500	

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10042108 51100	MAINTENANCE OF GROUNDS WAGES	15,050.52	18,762	19,408		19,408	.50 FTE's
10042108 51300	GROUNDSKEEPER OVERTIME	1,840.93	2,250	2,250		2,250	
10042108 52700	RENTALS	33.87	300	300		300	Miscellaneous
10042108 53008	CONTRACTUAL SERVICES	13,343.87	0	15,450		15,450	Fertilizer applications/Irrigation-Winterize/Irrigation Repairs/Mulch & street sweeping
10042108 54600	GROUND SUPPLIES	13,139.88	0	19,682		19,682	Fuel/Ice melt/Mulch/Field paint/Grass seed/Signs/Clay/Belts,hoses/Traffic paint/Fertilizer/Generator fuel/Misc.
10042108 54805	VEHICLE GASOLINE	2,406.10	0	0		0	
10042108 55811	GROUNDS/CUSTODIAL UNIFORMS	323.73	325	325		325	Contractual jackets and shirts
<b>TOTAL MAINTENANCE OF GROUNDS</b>		<b>46,138.90</b>	<b>21,637</b>	<b>57,415</b>	<b>0</b>	<b>57,415</b>	
10042208 51100	FACILITIES MANAGER SALARY	73,984.00	75,279	76,779		76,779	1.00 FTE
10042208 53008	CONTRACTUAL SERVICES	0.00	0	0		0	
10042208 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	200	1,800		1,800	
10042208 57100	IN-STATE TRAVEL	402.23	420	450		450	
10042208 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0		0	
10042208 57300	DUES/MEMBERSHIPS	275.00	300	350		350	MFAA Membership
<b>TOTAL MAINTENANCE OF BUILDINGS - FACILITIES MANAGER</b>		<b>74,661.23</b>	<b>76,199</b>	<b>79,379</b>	<b>0</b>	<b>79,379</b>	
10041308 52101	ELECTRICITY	0.00	0	6,590		6,590	(2) poles and Outdoor lighting/ Nonworking lights and ballasts were replaced increasing the cost.
10041308 53400	TELEPHONE	0.00	0	6,900		6,900	
<b>TOTAL UTILITIES</b>		<b>0.00</b>	<b>0</b>	<b>13,490</b>	<b>0</b>	<b>13,490</b>	
10044008 51100	TECHNOLOGY DIRECTOR SALARY	0.00	0	78,057		78,057	1.00 FTE
10044008 51110	NETWORK SUPPORT TECHNICIAN WAGES	89,537.68	91,021	89,877		89,877	2.00 FTE's (Networks, Computers, iPads, Chromebooks, DESE reporting) - + OT \$1,700
<b>TOTAL TECHNOLOGY INFRASTRUCTURE, MAINTENANCE &amp; SUPPORT - SALARIES</b>		<b>89,537.68</b>	<b>91,021</b>	<b>167,934</b>	<b>0</b>	<b>167,934</b>	
10044508 53008	NETWORK CONTRACTUAL SERVICES	879.89	0	6,000		6,000	Contractual support for computers and phone systems
10044508 53400	TELEPHONE SUPPORT	0.00	0	0		0	
10044508 53405	INTERNET SERVICES	18,986.93	0	19,800	-19,800	0	Fiber internet to DES 100MB 30lps (TITLE 1 CARES ACT)
10044508 53406	LICENSES & SUBSCRIPTIONS	0.00	0	32,195	-15,392	16,803	TITLE 1 CARES ACT
10044508 55800	NETWORK SUPPLIES	8,368.17	0	5,500		5,500	
10044508 55802	TECHNOLOGY/LICENSE SUPPORT	18,751.50	0	0		0	
10044508 58500	ADDITIONAL EQUIPMENT	10,616.20	0	0		0	
<b>TOTAL TECHNOLOGY INFRASTRUCTURE, MAINTENANCE, &amp; SUPPORT - ALL OTHER</b>		<b>57,602.69</b>	<b>0</b>	<b>63,495</b>	<b>-35,192</b>	<b>28,303</b>	
<b>TOTAL DISTRICTWIDE</b>		<b>1,704,783.29</b>	<b>1,593,924.00</b>	<b>1,963,827.86</b>	<b>-64,557.00</b>	<b>1,899,270.86</b>	<b>19.16%</b>

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<b>PRIMARY SCHOOL (GRADES PREK, K, 1)</b>							
12122108	51100	PRINCIPAL SALARY	100,887.99	102,654	102,654	<b>102,654</b>	1.00 FTE (Also serves as Curriculum Director, which incl. Professional Development and Title 1 Director)
12122108	51101	SECRETARY WAGES	44,211.16	45,157	45,331	<b>45,331</b>	1.00 FTE
12122108	51200	SECRETARIAL SUBSTITUTES	0.00	200	300	<b>300</b>	
12122108	51430	HONORARIUM	2,000.00	1,000	2,000	<b>2,000</b>	
12122108	51505	VEHICLE ALLOWANCE	800.00	800	800	<b>800</b>	Contractual
12122108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	0	0	<b>0</b>	
12122108	54200	OFFICE SUPPLIES	918.30	1,197	1,756	<b>1,756</b>	Paper, Toner, Folder, Postage, Diplomas, Other Miscellaneous office supplies
12122108	54900	FOOD AND FOOD SERVICES	76.08	90	0	<b>0</b>	<b>PER DESE 3400</b>
12122108	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	<b>0</b>	<b>MOVED PER DESE TO 2250</b>
12122108	57100	IN-STATE TRAVEL	0.00	0	0	<b>0</b>	
12122108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0	<b>0</b>	
12122108	57300	DUES/MEMBERSHIPS	0.00	0	300	<b>300</b>	MSAA
TOTAL PRINCIPAL			148,893.53	151,098	153,141	<b>153,141</b>	
<b>12122508</b>	<b>53008</b>	CONTRACTUAL SERVICES	0.00	0	0	<b>0</b>	
<b>12122508</b>	<b>52700</b>	RENTALS AND LEASES	0.00	0	2,868	<b>2,868</b>	Copiers - Principal's Office ( <b>PER DESE</b> )
<b>12122508</b>	<b>55800</b>	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	<b>0</b>	
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS			0.00	0	2,868	<b>2,868</b>	
12123051	51100	TEACHER SALARIES	708,312.84	657,992	874,840	<b>792,457</b>	13.00 FTE'S ( 1.0 FTE PREK RF)
12123051	51430	HONORARIUM	10,000.00	9,500	11,500	<b>9,500</b>	Contractual (\$2,000 PREK RF)
<b>12123051</b>	<b>51904</b>	<b>STIPENDS</b>	0.00	0	0	<b>0</b>	Grade level / Related Arts
12123052	51100	SPED TEACHER SALARIES	156,106.00	130,400	123,418	<b>123,418</b>	2.00 FTE's
<b>12123052</b>	<b>51430</b>	<b>HONORARIUM</b>	2,000.00	0	0	<b>0</b>	Contractual
<b>12123052</b>	<b>51904</b>	<b>SPED STIPENDS</b>	0.00	0	0	<b>0</b>	
TOTAL CLASSROOM TEACHERS			876,418.84	797,892	1,009,758	<b>925,375</b>	
12123202	51100	THERAPIST SALARY	29,014.50	31,331	34,112	<b>34,112</b>	0.50 FTE Occupational Therapist
<b>12123202</b>	<b>53000</b>	<b>SPED CONTRACTUAL SERVICES</b>	0.00	0	0	<b>0</b>	<b>(PER DESE MOVED TO 2330)</b> Vision/Speech/ OT/PT Therapy Contractual
<b>12123202</b>	<b>53201</b>	<b>SPED TUTORING SERVICES</b>	0.00	0	0	<b>0</b>	<b>(PER DESE MOVED TO 2330)</b>
TOTAL THERAPEUTIC SERVICES			29,014.50	31,331	34,112	<b>34,112</b>	
12123241	51200	LONG TERM SUBSTITUTES	5,397.50	0	0	<b>0</b>	
TOTAL LONG TERM SUBSTITUTES			5,397.50	0	0	<b>0</b>	
12123251	51200	SUBSTITUTES	6,502.50	8,000	8,000	<b>8,000</b>	
12123252	51200	SPED SUBSTITUTES	0.00	0	0	<b>0</b>	
TOTAL SHORT TERM SUBSTITUTES			6,502.50	8,000	8,000	<b>8,000</b>	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2021 SCHOOL COMMITTEE APPROVED BUDGET**  
**SCHOOL COMMITTEE MEETING: WEDNESDAY, AUGUST 12, 2020**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2020 APPROVED BUDGET	FY 2021 UPDATED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2021 APPROVED BUDGET 8/12/2020 (NET OF OFFSETS)	EXPLANATORY NOTES
12123301	51110	PARAPROFESSIONAL WAGES	92,817.58	95,526	118,780		
12123301	51200	PARAPROFESSIONAL/ABA SUBSTITUTES	5,340.50	3,000	4,000		
<b>12123302</b>	<b>51202</b>	<b>TUTOR WAGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>		
12123302	51110	SPED PARAPROFESSIONAL WAGES	60,320.26	116,311	124,094	-19,901	118,780
12123302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	75,907.88	72,715	137,402	-37,732	104,193
12123302	51200	SPED PARAPROFESSIONAL & ABA SUBSTITUTES	2,455.75	2,000	3,000		3,000
<b>12123302</b>	<b>53201</b>	<b>TUTOR CONTRACTUAL</b>	<b>0.00</b>	<b>0</b>	<b>0</b>		
TOTAL PARAPROFESSIONAL/ABA/TUTORS			236,841.97	289,552	387,276	-57,633	329,643
<b>12123408</b>	<b>51110</b>	<b>LIBRARY AIDE WAGES</b>	<b>2,727.60</b>	<b>0</b>	<b>5,960</b>		
<b>12123408</b>	<b>54200</b>	<b>LIBRARY OFFICE SUPPLIES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>		
TOTAL LIBRARY			2,727.60	0	5,960	0	5,960
12123521	51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0		
12123521	54000	SUPPLIES & MATERIALS	0.00	0	0		
TOTAL INSTRUCTIONAL COACHES			0.00	0	0	0	0
12123541	51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0	0		
TOTAL TEACHER COACHING STIPENDS			0.00	0	0	0	0
12123561	53005	COURSE REIMBURSEMENTS	5,819.00	3,000	6,000		
12123561	53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0		
12123561	57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0		
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)			5,819.00	3,000	6,000	0	6,000
12123581	53008	CONTRACTUAL SERVICES	0.00	0	0		
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)			0.00	0	0	0	0
12124101	55900	TEXTBOOKS	0.00	0	0		
12124101	55901	ENGLISH/ELA	0.00	0	0		
12124101	55902	MATH TEXTBOOKS	6,072.64	0	3,803		
12124101	55903	SCIENCE TEXTBOOKS	3,667.68	0	0		
12124101	55904	READING TEXTBOOKS	803.52	0	20,248		
TOTAL TEXTBOOKS			10,543.84	0	24,051	0	24,051
12124151	55500	OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)	0.00	0	0		
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)			0.00	0	0	0	0

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12124201 53000	PROFESSIONAL AND TECHNICAL SERVICES	0.00	0	0		0	
12124201 52700	LEASE PURCHASE OF EQUIPMENT (COPIERS)	7,880.24	8,126	0		0	(2) Copiers (1) RISO (Previously SPED office was located at DPS) FY18 New machines-upgraded (PER DESE MOVED TO 2250 & 2453)
<b>12124202 55100</b>	<b>ADAPTIVE EQUIPMENT</b>	<b>0.00</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL &amp; SCIENCE LAB)</b>		<b>7,880.24</b>	<b>8,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12124301 55100	INSTRUCTIONAL SUPPLIES	16,087.81	17,278	23,969		23,969	
12124302 55100	SPED INSTRUCTIONAL SUPPLIES	0.00	500	500		500	
<b>TOTAL INSTRUCTIONAL SUPPLIES</b>		<b>16,087.81</b>	<b>17,778</b>	<b>24,469</b>	<b>0</b>	<b>24,469</b>	
<b>12124401 55100</b>	<b>SUPPLIES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>12124401 53000</b>	<b>CONTRACTED SERVICES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>		<b>0</b>	Includes Field Trips
<b>12124401 53300</b>	<b>TRANSPORTATION</b>	<b>0.00</b>	<b>0</b>	<b>0</b>		<b>0</b>	Field Trip & Shuttle Transportation
<b>12124401 57100</b>	<b>IN-STATE TRAVEL</b>	<b>0.00</b>	<b>0</b>	<b>0</b>		<b>0</b>	In-State Travel for Instructional Staff
<b>TOTAL INSTRUCTIONAL SERVICES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>12124511 52400</b>	<b>REPAIRS</b>	<b>0.00</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>12124511 52700</b>	<b>MOBIL DEVICES/COMPUTERS (RENTALS/LEASES)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>12124511 55100</b>	<b>SUPPLIES</b>	<b>0.00</b>	<b>1,150</b>	<b>0</b>		<b>0</b>	
<b>12124511 55101</b>	<b>MOBIL DEVICES/COMPUTERS (PURCHASE)</b>	<b>4,275.28</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>TOTAL INSTRUCTIONAL HARDWARE - STAFF &amp; STUDENT DEVICES (COMPUTERS)</b>		<b>4,275.28</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>12124538 52400</b>	<b>REPAIRS</b>	<b>0.00</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>12124538 52700</b>	<b>RENTALS AND LEASES</b>	<b>0.00</b>	<b>0</b>	<b>4,221</b>		<b>4,221</b>	Instructional Copiers
<b>12124538 55100</b>	<b>INSTRUCTIONAL HARDWARE</b>	<b>0.00</b>	<b>0</b>	<b>2,950</b>		<b>2,950</b>	<del>\$3,000</del> document cameras
<b>TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER</b>		<b>0.00</b>	<b>0</b>	<b>7,171</b>	<b>0</b>	<b>7,171</b>	
<b>12124558 53406</b>	<b>LICENSES &amp; SUBSCRIPTIONS</b>	<b>0.00</b>	<b>0</b>	<b>2,569</b>		<b>2,569</b>	ST-Math \$3,000
<b>12124558 55100</b>	<b>INSTRUCTIONAL SOFTWARE</b>	<b>840.83</b>	<b>1,150</b>	<b>200</b>		<b>200</b>	
<b>TOTAL INSTRUCTIONAL SOFTWARE &amp; OTHER INSTRUCTIONAL</b>		<b>840.83</b>	<b>1,150</b>	<b>2,769</b>	<b>0</b>	<b>2,769</b>	
12127101 51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARY	77,089.00	80,400	78,438		78,438	1.00 FTE
12127101 55100	SUPPLIES	0.00	0	0		0	
<b>TOTAL GUIDANCE &amp; ADJUSTMENT COUNSELORS</b>		<b>77,089.00</b>	<b>80,400</b>	<b>78,438</b>	<b>0</b>	<b>78,438</b>	
12127201 55100	TESTING & ASSESSMENT SUPPLIES	0.00	0	500		500	Dial-4 Preschool & Kindergarten screening
12127201 55816	TESTING & ASSESSMENT SOFTWARE	1,430.00	1,300	1,365		1,365	Aimsweb - 200 students
12127202 53000	SPED TESTING & ASSESSMENT CONTRACTUAL	0.00	500	0		0	
12127202 55100	SPED TESTING & ASSESSMENT SUPPLIES	0.00	0	0		0	
<b>TOTAL TESTING &amp; ASSESSMENT</b>		<b>1,430.00</b>	<b>1,800</b>	<b>1,865</b>	<b>0</b>	<b>1,865</b>	



**DOUGLAS PUBLIC SCHOOLS**  
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12132008 51100	NURSE SALARY	84,046.00	50,000	51,111		51,111	1.00 FTE
12132008 51200	NURSE SUBSTITUTE	140.00	700	560		560	
12132008 51430	HONORARIUM	2,500.00	0	0		0	Contractual
12132008 54000	NURSE SUPPLIES	1,079.15	3,787	5,145		5,145	
12132008 54200	NURSE OFFICE SUPPLIES	0.00	0	0		0	
TOTAL MEDICAL/HEALTH SERVICES		87,765.15	54,487	56,816	0	56,816	
12134008 54900	FOOD SERVICE SUPPLIES	0.00	0	90		90	
TOTAL FOOD SERVICES		0.00	0	90	0	90	
12136008 58500	SECURITY EQUIPMENT	0.00	0	0		0	
TOTAL SCHOOL SECURITY		0.00	0	0	0	0	
12141108 51100	CUSTODIAL SALARIES	61,966.02	65,968	65,083		65,083	1.50 FTE (1 day shift / .5 night shift)
12141108 51200	CUSTODIAL SUBSTITUTES	0.00	0	0		0	
12141108 51300	CUSTODIAL OVERTIME	879.92	1,000	1,200		1,200	
12141108 54500	CUSTODIAL SUPPLIES	7,960.80	11,548	11,939		11,939	Cleaning supplies, toiletries, and miscellaneous custodial supplies
12141108 55811	CUSTODIAL UNIFORMS	384.68	400	400		400	Contractual clothing & footwear allowance
TOTAL CUSTODIAL		71,191.42	78,916	78,622	0	78,622	
12141208 52102	FUEL OIL	36,956.87	0	34,476	-34,476	0	16,000 gallons @ 2.1547 per gallon - SCHOOL CHOICE
TOTAL HEATING OF BUILDINGS		36,956.87	0	34,476	-34,476	0	
12141308 52101	ELECTRICITY	0.00	0	26,580	-26,580	0	SCHOOL CHOICE
12141308 52300	WATER/SEWER	4,169.20	0	4,159	-4,159	0	SCHOOL CHOICE
12141308 52901	RUBBISH	0.00	0	4,785	-4,785	0	Includes Recycling - SCHOOL CHOICE
12141308 53400	TELEPHONE	0.00	0	6,000	-6,000	0	Verizon-Regular/Verizon Cell/A T & T - SCHOOL CHOICE
TOTAL UTILITIES		4,169.20	0	41,524	-41,524	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	34,567.58	0	24,400	-24,400	0	Repairs/Boiler/Plumbing, Electric, Roof/ Pest Mgt.,Gym, Fire Alarm, Extinguishers, Kitchen Hood, Misc. - SCHOOL CHOICE
12142208 52905	MAINTENANCE CONTRACTS	0.00	0	9,361	-9,361	0	SCHOOL CHOICE
12142208 54501	BUILDING SUPPLIES	1,359.54	0	3,200	-3,200	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Miscellaneous - SCHOOL CHOICE
TOTAL MAINTENANCE OF BUILDINGS		35,927.12	0	36,961	-36,961	0	
12142258 53000	BUILDING SECURITY CONTRACTUAL	240.00	315	384		384	Security Monitoring
TOTAL BUILDING SECURITY SYSTEM		240.00	315	384	0	384	
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	
<b>TOTAL PRIMARY SCHOOL</b>		<b>1,666,012.20</b>	<b>1,524,995</b>	<b>1,994,751</b>	<b>-254,977</b>	<b>1,739,774</b>	<b>14.08%</b>

**DOUGLAS PUBLIC SCHOOLS**  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2020 APPROVED BUDGET	FY 2021 UPDATED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2021 APPROVED BUDGET 8/12/2020 (NET OF OFFSETS)	EXPLANATORY NOTES	
<b>ELEMENTARY SCHOOL (GRADES 2,3,4,5)</b>								
12222108	51100	PRINCIPAL SALARY	127,582.42	137,289	137,289	<b>137,289</b>	1.50 FTE's (Principal + .50 FTE Dean of Students)	
12222108	51101	SECRETARY WAGES	54,257.94	45,157	57,366	<b>57,366</b>	1.50 FTE	
12222108	51200	SECRETARIAL SUBSTITUTES	88.00	0	0	<b>0</b>		
12222108	51505	VEHICLE ALLOWANCE	600.00	600	600	<b>600</b>	Contractual (1.5)	
12222108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	75.00	1,000	1,000	<b>1,000</b>	(1) State or Regional Conference	
12222108	54200	OFFICE SUPPLIES	1,385.77	4,920	5,462	<b>5,462</b>	Postage/ Binder supplies, Paper, RISO supplies, miscellaneous office supplies	
12222108	54200	FOOD & FOOD SERVICES	57.25	0	0	<b>0</b>	<b>PER DESE 3400</b>	
12222108	57100	IN-STATE TRAVEL	0.00	400	0	<b>0</b>		
12222108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	400	<b>400</b>		
12222108	57300	DUES/MEMBERSHIPS	604.00	624	634	<b>634</b>	ASCD/NAESP	
TOTAL PRINCIPAL			184,650.38	189,990	202,751	0	<b>202,751</b>	
<b>12222508</b>	<b>53008</b>	CONTRACTUAL SERVICES	0.00	0	0	<b>0</b>		
<b>12222508</b>	<b>52700</b>	RENTALS AND LEASES	0.00	0	1,198	<b>1,198</b>	Copiers -Principal's Office ( <b>PER DESE</b> )	
<b>12222508</b>	<b>55101</b>	MOBIL DEVICES / COMPUTERS	0.00	0	1,300	<b>1,300</b>	iMac for Secretary	
<b>12222508</b>	<b>55800</b>	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	80	<b>80</b>		
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS			0.00	0	2,578	0	<b>2,578</b>	
12223051	51100	TEACHER SALARIES	1,330,102.32	1,391,315	1,436,783	-32,910	<b>1,403,873</b>	19.50 FTE'S (0.6 FTE TITLE 1 GR)
12223051	51430	HONORARIUM	25,500.00	25,000	23,500		<b>23,500</b>	Contractual
<b>12223051</b>	<b>51904</b>	<b>STIPENDS</b>	5,341.00	0	5,432		<b>5,432</b>	MCAS Preparation
12223052	51100	SPED TEACHER SALARIES	357,879.18	417,426	415,938		<b>415,938</b>	7.00 FTE's
12223052	51430	SPED TEACHER HONORARIUM	0.00	0	0		<b>0</b>	
<b>12223052</b>	<b>51904</b>	<b>SPED STIPENDS</b>	0.00	0	2,972		<b>2,972</b>	
TOTAL CLASSROOM TEACHERS			1,718,822.50	1,833,741	1,884,625	-32,910	<b>1,851,715</b>	
12223201	53000	CONTRACTUAL SERVICES	0.00	250	0		<b>0</b>	Translation Services
12223202	53000	SPED CONTRACTUAL SERVICES	0.00	1,000	0		<b>0</b>	Vision/Speech/T/PT Services-Contractual
TOTAL MEDICAL/THERAPEUTIC SERVICES			0.00	1,250	0	0	<b>0</b>	
12223241	51200	LONG TERM SUBSTITUTES	17,775.00	0	4,115		<b>4,115</b>	
TOTAL LONG TERM SUBSTITUTES			17,775.00	0	4,115	0	<b>4,115</b>	
12223251	51200	SUBSTITUTES	20,952.50	20,000	20,000		<b>20,000</b>	
12223252	51200	SPED SUBSTITUTES	0.00	0	0		<b>0</b>	
TOTAL SHORT TERM SUBSTITUTES			20,952.50	20,000	20,000	0	<b>20,000</b>	

**DOUGLAS PUBLIC SCHOOLS**  
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12223301 51110	PARAPROFESSIONAL WAGES	18,469.59	19,775	39,802	-16,952	<b>22,850</b>	2.00 FTE'S (1.0 TITLE 1 GR)
12223301 51200	PARAPROFESSIONAL/ABA SUBSTITUTES	275.00	0	0		<b>0</b>	
<b>12223302 51202</b>	<b>TUTOR WAGES</b>	0.00	0	0		<b>0</b>	
12223302 51110	SPED PARAPROFESSIONAL WAGES	184,155.96	220,048	158,630		<b>158,630</b>	8.00 FTE's
12223302 51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	208,223.78	297,656	271,884		<b>271,884</b>	10.00 FTE'S
12223302 51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	9,961.75	14,000	20,000		<b>20,000</b>	
<b>12223302 53201</b>	<b>TUTOR CONTRACTUAL</b>	0.00	0	0		<b>0</b>	
<b>TOTAL PARAPROFESSIONAL/ABA/TUTORS</b>		<b>421,086.08</b>	<b>551,479</b>	<b>490,316</b>	<b>-16,952</b>	<b>473,364</b>	
<b>12223408 51110</b>	<b>LIBRARY AIDE</b>	15,255.46	16,151	17,879		<b>17,879</b>	0.80 FTE
<b>12223408 54200</b>	<b>LIBRARY OFFICE SUPPLIES</b>	640.73	0	800		<b>800</b>	Labels, book markers, miscellaneous
<b>TOTAL LIBRARY</b>		<b>15,896.19</b>	<b>16,151</b>	<b>18,679</b>	<b>0</b>	<b>18,679</b>	
12223521 51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0		<b>0</b>	
12223521 54000	SUPPLIES & MATERIALS	0.00	0	0		<b>0</b>	
<b>TOTAL INSTRUCTIONAL COACHES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12223541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0	0		<b>0</b>	
<b>TOTAL TEACHER COACHING STIPENDS</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12223561 53005	COURSE REIMBURSEMENTS	8,267.30	6,000	6,000		<b>6,000</b>	Contractual-Increased due to SEI endorsement requirement for teacher licensure
12223561 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0		<b>0</b>	
12223561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0		<b>0</b>	
<b>TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)</b>		<b>8,267.30</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	
12223581 53008	CONTRACTUAL SERVICES	0.00	0	0		<b>0</b>	
<b>TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12224101 55900	TEXTBOOKS	0.00	0	0		<b>0</b>	
12224101 55902	MATH TEXTBOOKS	13,946.26	0	14,721		<b>14,721</b>	
12224101 55903	SCIENCE TEXTBOOKS	15,706.00	0	12,065		<b>12,065</b>	
12224101 55904	READING TEXTBOOKS	10,155.52	0	40,147		<b>40,147</b>	
12224101 55907	SOCIAL STUDIES TEXTBOOKS	0.00	0	0		<b>0</b>	
<b>TOTAL TEXTBOOKS</b>		<b>39,807.78</b>	<b>0</b>	<b>66,933</b>	<b>0</b>	<b>66,933</b>	
12224151 55500	OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)	467.82	2,666	1,300	0	<b>1,300</b>	
<b>TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)</b>		<b>467.82</b>	<b>2,666</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	

**DOUGLAS PUBLIC SCHOOLS**  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2020 APPROVED BUDGET	FY 2021 UPDATED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2021 APPROVED BUDGET 8/12/2020 (NET OF OFFSETS)	EXPLANATORY NOTES
12224201	52400	REPAIRS & MAINTENANCE	0.00	0	0	0	
12224201	52700	LEASE PURCHASE OF EQUIPMENT (COPIERS)	11,099.00	11,485	0	0	(3) Copiers (1) RISO (PER DESE MOVED TO 2250 & 2453)
<b>12224202</b>	<b>55100</b>	ADAPTIVE EQUIPMENT	0.00	0	0	0	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		11,099.00	11,485	0	0	0	
12224301	55100	INSTRUCTIONAL SUPPLIES	21,511.82	30,139	27,078	27,078	Print Cartridges/Other Instructional Materials
12224301	55804	MUSIC SUPPLIES	2,011.72	1,882	1,000	1,000	
12224301	55805	GYM SUPPLIES	715.70	1,195	900	900	
12224301	55806	ART SUPPLIES	2,022.21	2,011	2,100	2,100	
12224301	55808	SCIENCE SUPPLIES	0.00	1,500	1,000	1,000	
12224302	55100	SPED INSTRUCTIONAL SUPPLIES	88.94	500	500	500	
TOTAL INSTRUCTIONAL SUPPLIES		26,350.39	37,227	32,578	0	32,578	
<b>12224401</b>	<b>55100</b>	SUPPLIES	0.00	0	0	0	
<b>12224401</b>	<b>53000</b>	CONTRACTED SERVICES	0.00	0	250	250	Includes Field Trips - Translation Services
<b>12224401</b>	<b>53300</b>	TRANSPORTATION	0.00	0	0	0	Field Trip & Shuttle Transportation
<b>12224401</b>	<b>57100</b>	IN-STATE TRAVEL	0.00	0	0	0	In-State Travel for Instructional Staff
TOTAL INSTRUCTIONAL SERVICES		0.00	0	250	0	250	
<b>12224511</b>	<b>52400</b>	REPAIRS	0.00	0	0	0	
<b>12224511</b>	<b>52700</b>	MOBIL DEVICES/COMPUTERS (RENTALS/LEASES)	0.00	0	0	0	
<b>12224511</b>	<b>55100</b>	SUPPLIES	1,086.36	1,345	0	0	
<b>12224511</b>	<b>55101</b>	MOBIL DEVICES/COMPUTERS (PURCHASE)	0.00	0	0	0	<del>3 Macbooks &amp; 260 Chromebooks \$66,950</del>
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		1,086.36	1,345	0	0	0	
<b>12224538</b>	<b>52400</b>	REPAIRS	0.00	0	0	0	
<b>12224538</b>	<b>52700</b>	RENTALS AND LEASES	0.00	0	8,174	8,174	Instructional Copiers
<b>12224538</b>	<b>55100</b>	INSTRUCTIONAL HARDWARE	0.00	0	2,000	2,000	
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		0.00	0	10,174	0	10,174	
<b>12224558</b>	<b>53406</b>	LICENSES & SUBSCRIPTIONS	0.00	0	7,935	7,935	Discovery Ed / Follett Library Software / Learning A-Z / FastForward/Reflex or ST Math
<b>12224558</b>	<b>55100</b>	INSTRUCTIONAL SOFTWARE	2,194.83	2,500	0	0	
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		2,194.83	2,500	7,935	0	7,935	
12227101	51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARY	36,362.33	52,044	53,606	53,606	1.00 FTE
12227101	55100	GUIDANCE SUPPLIES	0.00	0	0	0	
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		36,362.33	52,044	53,606	0	53,606	

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12227201 55816	TESTING & ASSESSMENT SOFTWARE	2,489.50	7,940	3,368		3,368	Aimsweb / NWEA
12227202 53000	TESTING & ASSESSMENT	0.00	500	500		500	
<b>TOTAL TESTING &amp; ASSESSMENT</b>		<b>2,489.50</b>	<b>8,440</b>	<b>3,868</b>	<b>0</b>	<b>3,868</b>	
12232008 51100	NURSE SALARY	83,689.69	74,495	99,306		99,306	1.50 FTE'S
12232008 51200	NURSE SUBSTITUTES	280.00	0	560		560	
12232008 54000	NURSE SUPPLIES	2,112.97	2,221	2,813		2,813	
12232008 54200	NURSE OFFICE SUPPLIES	0.00	0	0		0	
<b>TOTAL MEDICAL/HEALTH SERVICES</b>		<b>86,082.66</b>	<b>76,716</b>	<b>102,679</b>	<b>0</b>	<b>102,679</b>	
<b>12234008 54900</b>	<b>FOOD SERVICE SUPPLIES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>TOTAL FOOD SERVICES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12235208 51904	STUDENT ACTIVITY STIPENDS	2,298.00	488	2,371		2,371	Co-Curricular Stipends for Student Activities, including instrumental, band, and chorus
12235208 53300	FIELD TRIP TRANSPORTATION	0.00	0	0		0	
<b>TOTAL OTHER STUDENT ACTIVITIES (AFTER SCHOOL STUDENT ACTIVITIES)</b>		<b>2,298.00</b>	<b>488</b>	<b>2,371</b>	<b>0</b>	<b>2,371</b>	
12241108 51100	CUSTODIAL SALARIES	112,533.92	114,723	115,738		115,738	2.50 FTE's (1 day shift, 1.5 night shift)
12241108 51200	CUSTODIAL SUBSTITUTES	0.00	0	0		0	
12241108 51300	CUSTODIAL OVERTIME	4,215.83	2,500	3,200		3,200	
12241108 54500	CUSTODIAL SUPPLIES	13,838.86	11,711	12,868		12,868	Cleaning supplies, toiletries, and miscellaneous custodial supplies
12241108 55811	CUSTODIAL UNIFORMS	239.77	900	900		900	Contractual clothing & footwear allowance
<b>TOTAL CUSTODIAL</b>		<b>130,828.38</b>	<b>129,834</b>	<b>132,706</b>	<b>0</b>	<b>132,706</b>	
12241208 52102	FUEL OIL	37,346.17	0	40,940	-40,940	0	19,000 gallons @ 2.1547 per gallon
<b>TOTAL HEATING OF BUILDINGS</b>		<b>37,346.17</b>	<b>0</b>	<b>40,940</b>	<b>-40,940</b>	<b>0</b>	
12241308 52101	ELECTRICITY	8,132.94	0	85,992	-85,992	0	SCHOOL CHOICE
12241308 52300	WATER/SEWER	4,214.76	0	4,231	-4,231	0	SCHOOL CHOICE
12241308 52901	RUBBISH	0.00	0	4,785	-4,785	0	Includes Recycling - SCHOOL CHOICE
12241308 53400	TELEPHONE	0.00	0	6,300	-6,300	0	Verizon-Regular - SCHOOL CHOICE
<b>TOTAL UTILITIES</b>		<b>12,347.70</b>	<b>0</b>	<b>101,308</b>	<b>-101,308</b>	<b>0</b>	
12242208 52400	BUILDING MAINTENANCE & REPAIRS	57,567.06	0	42,358	-42,358	0	SCHOOL CHOICE
12242208 52905	MAINTENANCE CONTRACTS	0.00	0	23,520	-23,100	420	SCHOOL CHOICE
12242208 54501	BUILDING SUPPLIES	1,952.61	0	6,400	-6,400	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous - SCHOOL CHOICE
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>59,519.67</b>	<b>0</b>	<b>72,278</b>	<b>-71,858</b>	<b>420</b>	

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					Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)			
12242258	53000	BUILDING SECURITY CONTRACTUAL	240.00	315	384		<b>384</b>	
12242258	53406	SOFTWARE	0.00	0	4,000		<b>4,000</b>	
12242258	58500	ADDITIONAL EQUIPMENT	0.00	0	1,800		<b>1,800</b>	
<b>TOTAL BUILDING SECURITY SYSTEM</b>			240.00	315	6,184	0	<b>6,184</b>	
12242308	52400	EQUIPMENT MAINTENANCE & REPAIRS	4,243.83	5,300	5,700		<b>5,700</b>	Maintenance of (3) Floor Machines (2) Groomers (2) Snowblowers, Handtools
12242308	58501	FURNITURE & FIXTURES	3,553.71	0	0		<b>0</b>	
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>			7,797.54	5,300	5,700	0	<b>5,700</b>	
12291002	53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0.00	0	0		<b>0</b>	
12292002	53200	SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0	0		<b>0</b>	
12293002	53200	SPED TUITION TO PRIVATE MA SCHOOLS	0.00	161,114	339,282	-69,375	<b>269,907</b>	Circuit Breaker Reimbursement
12294002	53200	SPED TUITION TO COLLABORATIVE SCHOOLS	0.00	0	0		<b>0</b>	
<b>TOTAL SPECIAL ED TUITIONS</b>			0.00	161,114	339,282	-69,375	<b>269,907</b>	
<b>TOTAL ELEMENTARY SCHOOL</b>			<b>2,843,768.08</b>	<b>3,108,085</b>	<b>3,609,156</b>	<b>-333,343</b>	<b>3,275,813</b>	<b>5.40%</b>

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<b>MIDDLE SCHOOL (GRADES 6,7,8)</b>							
13122108	51100	PRINCIPAL SALARIES	142,325.99	144,817	144,817	<b>144,817</b>	1.50 FTE's (Principal + .5 FTE Dean of Students) (FY16 2.0 FTE's / Principal and Dean of Students)
13122108	51101	SECRETARY WAGES	56,021.13	45,657	55,675	<b>55,675</b>	1.50 FTE
13122108	51200	SECRETARIAL SUBSTITUTES	0.00	0	0	<b>0</b>	
13122108	51505	VEHICLE ALLOWANCE	600.00	600	600	<b>600</b>	Contractual (1.5)
13122108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	1,055.00	635	635	<b>635</b>	MSSAA Summer Institute
13122108	54200	OFFICE SUPPLIES	2,079.78	4,000	4,200	<b>4,200</b>	Visitor badges--Misc. Office Supp.--Toner--Mailings--Awards-
13122108	54900	FOOD & FOOD SERVICE	53.11	250	0	<b>0</b>	<b>PER DESE 3400</b>
13122108	55800	8TH GRADE RECOGNITION	175.58	350	0	<b>0</b>	Awards ( <b>PER DESE MOVED TO 2440</b> )
13122108	57100	IN-STATE TRAVEL	0.00	0	0	<b>0</b>	
13122108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	850	850	<b>850</b>	Hotel-\$600, miles, meals, tolls-\$250 - MSSAA Summer Institute
13122108	57300	DUES/MEMBERSHIPS	670.00	595	625	<b>625</b>	MSSAA-\$300/\$325 NELMS
TOTAL PRINCIPAL			202,980.59	197,754	207,402	<b>207,402</b>	
<b>13122508</b>	<b>53008</b>	CONTRACTUAL SERVICES	0.00	0	0	<b>0</b>	
<b>13122508</b>	<b>52700</b>	RENTALS AND LEASES	0.00	0	3,449	<b>3,449</b>	Copier's - Principal's Office ( <b>PER DESE</b> )
<b>13122508</b>	<b>55101</b>	MOBIL DEVICES / COMPUTERS	0.00	0	1,300	<b>1,300</b>	iMac Secretary
<b>13122508</b>	<b>55800</b>	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	80	<b>80</b>	
TOTAL NON-INSTRUCTIONAL TECHNOLOGY & SUPPORT - SCHOOLS			0.00	0	4,829	<b>4,829</b>	
13123051	51100	TEACHER SALARIES	1,249,363.70	1,292,965	1,280,981	<b>1,280,981</b>	18.00 FTE's
13123051	51430	HONORARIUM	4,000.00	5,000	7,000	<b>7,000</b>	Contractual
<b>13123051</b>	<b>51904</b>	<b>STIPENDS</b>	0.00	0	5,432	<b>5,432</b>	MCAS Preparation
13123052	51100	SPED TEACHER SALARIES	270,773.00	243,166	245,778	<b>245,778</b>	4.00 FTE's
13123052	51430	HONORARIUM	3,000.00	0	0	<b>0</b>	Contractual
<b>13123052</b>	<b>51904</b>	<b>SPED STIPENDS</b>	0.00	0	0	<b>0</b>	
TOTAL CLASSROOM TEACHERS			1,527,136.70	1,541,131	1,539,191	<b>1,539,191</b>	
13123202	51100	THERAPISTS SALARIES	0.00	0	0	<b>0</b>	
13123202	53000	SPED CONTRACTUAL SERVICES	1,920.00	6,675	0	<b>0</b>	
13123202	53201	SPED TUTORING	0.00	2,500	0	<b>0</b>	<b>PER DESE - MOVED TO 2330</b>
TOTAL MEDICAL/THERAPEUTIC SERVICES			1,920.00	9,175	0	<b>0</b>	
13123241	51200	LONG TERM SUBSTITUTES	10,277.50	0	0	<b>0</b>	
TOTAL LONG TERM SUBSTITUTES			10,277.50	0	0	<b>0</b>	
13123251	51200	SUBSTITUTES	12,920.00	10,000	10,000	<b>10,000</b>	
13123252	51200	SPED SUBSTITUTES	0.00	0	0	<b>0</b>	
TOTAL SHORT TERM SUBSTITUTES			12,920.00	10,000	10,000	<b>10,000</b>	

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13123301	51200	REG ED PARAPROFESSIONAL SUBSTITUTES	650.25	0		0	
13123302	51110	SPED PARAPROFESSIONAL WAGES	149,376.19	178,089	199,884	199,884	10.00 FTE'S
13123302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	135,057.23	176,988	125,149	125,149	5.00 FTE'S
13123302	51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	1,381.25	0	5,500	5,500	
<b>13123302</b>	<b>51202</b>	<b>TUTOR WAGES</b>	0.00	0	0	0	
<b>13123302</b>	<b>53201</b>	<b>TUTOR CONTRACTUAL</b>	0.00	0	0	0	
TOTAL PARAPROFESSIONAL/ABA/TUTORS		286,464.92	355,077	330,533	0	330,533	
<b>13123408</b>	<b>51100</b>	LIBRARIAN SALARY	0.00	0	0	0	Librarian eliminated in FY2016
<b>13123408</b>	<b>51110</b>	LIBRARY PARAPROFESSIONAL WAGES	2,581.16	0	0	0	
<b>13123408</b>	<b>51430</b>	HONORARIUM	0.00	0	0	0	
<b>13123408</b>	<b>54200</b>	LIBRARY OFFICE SUPPLIES	0.00	300	0	0	Displays, Protectors, Miscellaneous
TOTAL LIBRARY		2,581.16	300	0	0	0	
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	53005	COURSE REIMBURSEMENTS	6,010.00	7,800	7,800	7,800	Contractual
13123561	53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0	0	
13123561	57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0	0	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		6,010.00	7,800	7,800	0	7,800	
13123581	53008	CONTRACTUAL SERVICES	0.00	0	0	0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	
13124101	55900	TEXTBOOKS	391.30	0	0	0	
13124101	55901	ENGLISH / ELA TEXTBOOKS	11,781.48	0	3,351	3,351	
13124101	55902	MATH TEXTBOOKS	3,022.25	0	1,997	1,997	
13124101	55903	SCIENCE TEXTBOOKS	0.00	0	15,896	15,896	
13124101	55904	READING TEXTBOOKS	0.00	0	0	0	
13124101	55905	WORLD LANGUAGE TEXTBOOKS	0.00	0	1,000	1,000	
13124101	55906	RELATED ARTS TEXTBOOKS	0.00	0	0	0	
13124101	55907	HISTORY TEXTBOOKS	0.00	0	18,847	18,847	Social Studies Textbooks
13124101	XXXXX	HEALTH TEXTBOOKS	0.00	0	8,000	8,000	
TOTAL TEXTBOOKS		15,195.03	0	49,091	0	49,091	



**DOUGLAS PUBLIC SCHOOLS**  
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**SCHOOL COMMITTEE MEETING: WEDNESDAY, AUGUST 12, 2020**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2020 APPROVED BUDGET	FY 2021 UPDATED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2021 APPROVED BUDGET 8/12/2020 (NET OF OFFSETS)	EXPLANATORY NOTES
13124151	55500 LIBRARY BOOKS & PERIODICALS	0.00	1,500	0		0	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		0.00	1,500	0	0	0	
13124201	53000 PROF/TECH INSTRUCTIONAL EQUIPMENT	0.00	0	0		0	
13124201	52700 LEASE PURCHASE OF EQUIPMENT (COPIERS)	10,676.52	10,677	0		0	(3) Copiers (PER DESE 2250)
<b>13124202</b>	<b>55100</b> ADAPTIVE EQUIPMENT	0.00	0	0		0	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		10,676.52	10,677	0	0	0	
13124301	55100 GENERAL INSTRUCTIONAL SUPPLIES	11,565.91	17,135	11,201		11,201	Miscellaneous Supplies/Paper-/Construction Paper-/Printer Cartridges-/Other
13124301	55804 MUSIC SUPPLIES	0.00	380	375		375	
13124301	55805 GYM SUPPLIES	1,098.16	512	1,549		1,549	
13124301	55806 ART SUPPLIES	2,215.30	1,552	2,023		2,023	
13124301	55807 WORLD LANGUAGE SUPPLIES	325.00	230	0		0	
13124301	55808 SCIENCE SUPPLIES	476.72	2,500	0		0	
13124301	55813 TECHNOLOGY/ENGINEERING SUPPLIES	0.00	1,658	0		0	
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	500	500		500	
TOTAL INSTRUCTIONAL SUPPLIES		15,681.09	24,467	15,648	0	15,648	
<b>13124401</b>	<b>55100</b> SUPPLIES	0.00	0	350		350	8th Grade Recognition
<b>13124401</b>	<b>53000</b> CONTRACTED SERVICES	0.00	0	0		0	Includes Field Trips
<b>13124401</b>	<b>53300</b> TRANSPORTATION	0.00	0	600		600	Field Trip & Shuttle Transportation
<b>13124401</b>	<b>57100</b> IN-STATE TRAVEL	0.00	0	0		0	In-State Travel for Instructional Staff
TOTAL INSTRUCTIONAL SERVICES		0.00	0	950	0	950	
<b>13124511</b>	<b>52700</b> REPAIRS	0.00	0	1,500		1,500	
<b>13124511</b>	<b>52700</b> MOBIL DEVICES/COMPUTERS (RENTALS/LEASES)	0.00	0	0		0	
<b>13124511</b>	<b>55100</b> SUPPLIES	0.00	2,545	0		0	
<b>13124511</b>	<b>55101</b> MOBIL DEVICES/COMPUTERS (PURCHASE)	44,920.27	0	0		0	2 Macbooks / 10 Chromebooks
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		44,920.27	2,545	1,500	0	1,500	
<b>13124538</b>	<b>52400</b> REPAIRS	0.00	0	0		0	
<b>13124538</b>	<b>52700</b> RENTALS AND LEASES	0.00	0	6,944		6,944	Instructional Copiers
<b>13124538</b>	<b>55100</b> INSTRUCTIONAL HARDWARE	0.00	0	5,800		5,800	
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		0.00	0	12,744	0	12,744	
<b>13124558</b>	<b>53406</b> LICENSES & SUBSCRIPTIONS	0.00	0	1,195		1,195	
<b>13124558</b>	<b>55100</b> INSTRUCTIONAL SOFTWARE	1,818.82	1,300	0		0	
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		1,818.82	1,300	1,195	0	1,195	

**DOUGLAS PUBLIC SCHOOLS**  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2020 APPROVED BUDGET	FY 2021 UPDATED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2021 APPROVED BUDGET 8/12/2020 (NET OF OFFSETS)	EXPLANATORY NOTES
13127101 51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARIES	48,501.00	50,528	52,044		52,044	1.00 FTE
13127101 54200	GUIDANCE OFFICE SUPPLIES	0.00	250	250		250	
<b>TOTAL GUIDANCE &amp; ADJUSTMENT COUNSELORS</b>		<b>48,501.00</b>	<b>50,778</b>	<b>52,294</b>	<b>0</b>	<b>52,294</b>	
13127202 55816	TESTING & ASSESSMENT SOFTWARE	3,025.00	4,199	4,253		4,253	NWEA Assessment Software
13127201 54000	TESTING & ASSESSMENT SUPPLIES	0.00	0	600		600	
13127202 54000	SPED TESTING & ASSESSMENT SUPPLIES	0.00	500	500		500	
<b>TOTAL TESTING &amp; ASSESSMENT</b>		<b>3,025.00</b>	<b>4,699</b>	<b>5,353</b>	<b>0</b>	<b>5,353</b>	
13132008 51100	NURSES SALARY	73,214.00	74,495	74,495		74,495	1.00 FTE
13132008 51200	NURSE SUBSTITUTE	405.00	560	840		840	
13132008 51904	NURSE LEADER STIPEND	0.00	3,214	3,215		3,215	
13132008 54000	NURSE SUPPLIES	2,063.09	2,960	3,083		3,083	
13132008 54200	NURSE OFFICE SUPPLIES	0.00	0	0		0	
13132008 57100	NURSE IN STATE-TRAVEL	0.00	75	75		75	
<b>TOTAL MEDICAL/HEALTH SERVICES</b>		<b>75,682.09</b>	<b>81,304</b>	<b>81,708</b>	<b>0</b>	<b>81,708</b>	
<b>13134008 54900</b>	<b>FOOD SERVICE SUPPLIES</b>	<b>0.00</b>	<b>0</b>	<b>275</b>		<b>275</b>	
<b>TOTAL FOOD SERVICES</b>		<b>0.00</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>275</b>	
13135108 51100	ATHLETIC DIRECTOR STIPEND	2,114.00	4,675	4,675		4,675	
13135108 51401	ATHLETIC COACH STIPENDS	0.00	0	17,241	-17,241	0	
		0.00	0	105		105	Basketball Assigner - \$105
13135108 52700	ATHLETIC RENTALS & LEASES	0.00	0	0		0	
13135108 53009	ATHLETIC OFFICIALS STIPENDS	2,067.00	2,584	2,284		2,284	
13135108 53300	ATHLETIC TRANSPORTATION	4,728.00	3,544	5,800	-5,159	641	
13135108 54000	ATHLETIC SUPPLIES	0.00	280	800		800	
13135108 57300	ATHLETIC DUES & MEMBERSHIPS	120.00	350	450		450	
13135108 57600	ATHLETIC OTHER EXPENDITURES	0.00	0	600		600	
<b>TOTAL ATHLETICS</b>		<b>9,029.00</b>	<b>11,433</b>	<b>31,955</b>	<b>-22,400</b>	<b>9,555</b>	
13135208 51904	STUDENT ACTIVITY STIPENDS	5,922.15	5,937	6,870		6,870	Co-Curricular Stipends for Student Activities, including band and chorus
13135208 53300	FIELD TRIP TRANSPORTATION	0.00	600	0		0	
13135208 55800	LEGO ROBOTIC SUPPLIES	1,043.90	1,747	1,400		1,400	
13135208 55804	BAND/CHORUS SUPPLIES	144.74	660	802	-802	0	DMS Music Fees carryover
13135208 57300	DUES/MEMBERSHIPS	0.00	275	200		200	
<b>TOTAL OTHER STUDENT ACTIVITIES (AFTER SCHOOL STUDENT ACTIVITIES)</b>		<b>7,110.79</b>	<b>9,219</b>	<b>9,272</b>	<b>-802</b>	<b>8,470</b>	

**DOUGLAS PUBLIC SCHOOLS**  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2020 APPROVED BUDGET	FY 2021 UPDATED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2021 APPROVED BUDGET 8/12/2020 (NET OF OFFSETS)	EXPLANATORY NOTES
13141108	51100	88,063.66	97,074	100,308		100,308	2.50 FTE's (1.0 day shift, 1.5 night shift)
13141108	51200	0.00	0	0		0	
13141108	51300	2,263.26	2,500	2,500		2,500	
13141108	52400	150.00	0	0		0	
13141108	54500	11,980.46	11,210	15,941		15,941	Cleaning supplies, toiletries, and miscellaneous custodial supplies
13141108	55811	315.79	900	900		900	Contractual clothing & footwear allowance
<b>TOTAL CUSTODIAL</b>		<b>102,773.17</b>	<b>111,684</b>	<b>119,649</b>	<b>0</b>	<b>119,649</b>	
13141208	52102	42,398.88	0	42,017	-42,017	0	19,500 gallons @ 2.1547 per gallon - SCHOOL CHOICE
<b>TOTAL HEATING OF BUILDINGS</b>		<b>42,398.88</b>	<b>0</b>	<b>42,017</b>	<b>-42,017</b>	<b>0</b>	
13141308	52101	8,413.39	0	84,509	-84,509	0	SCHOOL CHOICE
13141308	52300	3,766.00	0	3,743	-3,743	0	SCHOOL CHOICE
13141308	52901	0.00	0	4,785	-4,785	0	Includes Recycling - SCHOOL CHOICE
13141308	53400	0.00	0	5,200	-5,200	0	Verizon-Regular - SCHOOL CHOICE
<b>TOTAL UTILITIES</b>		<b>12,179.39</b>	<b>0</b>	<b>98,237</b>	<b>-98,237</b>	<b>0</b>	
13142208	52400	53,460.61	0	46,003	-46,003	0	Repairs/Maint/Boiler/Elevator Repair & Maint./Plumbing, Electric/ Light & ABS Controls,Other - SCHOOL CHOICE
13142208	52905	0.00	0	25,405	-24,985	420	SCHOOL CHOICE
13142208	54501	3,378.23	0	5,800	-5,800	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous - SCHOOL CHOICE
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>56,838.84</b>	<b>0</b>	<b>77,208</b>	<b>-76,788</b>	<b>420</b>	
13142258	53000	240.00	315	384		384	Security Monitoring
13142258	53406	0.00	0	4,000		4,000	
<b>TOTAL BUILDING SECURITY SYSTEM</b>		<b>240.00</b>	<b>315</b>	<b>4,384</b>	<b>0</b>	<b>4,384</b>	
13142308	52400	0.00	100	600		600	(2) Floor Machines
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>		<b>0.00</b>	<b>100</b>	<b>600</b>	<b>0</b>	<b>600</b>	
13191002	53200	0.00	0	0		0	
13192002	53200	0.00	0	0		0	
13193002	53200	113,677.52	410,262	49,215	-49,215	0	Circuit Breaker Reimbursement
13194002	53200	0.00	0	118,145	-118,145	0	Circuit Breaker Reimbursement
<b>TOTAL SPECIAL ED TUITIONS</b>		<b>113,677.52</b>	<b>410,262</b>	<b>167,360</b>	<b>-167,360</b>	<b>0</b>	
<b>TOTAL MIDDLE SCHOOL</b>		<b>2,610,038.28</b>	<b>2,841,520</b>	<b>2,871,195</b>	<b>-407,604</b>	<b>2,463,591</b>	<b>-13.30%</b>

**DOUGLAS PUBLIC SCHOOLS**  
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<b>HIGH SCHOOL (GRADES 9, 10, 11, 12)</b>							
14022108	51100	PRINCIPAL /ASST. PRINCIPAL SALARIES	198,749.00	202,226	202,226	<b>202,226</b>	2.00 FTE's - Principal & Assistant Principal
14022108	51101	SECRETARY WAGES	71,918.84	75,071	75,745	<b>75,745</b>	2.00 FTE's (1 calendar year / 1 school year)
14022108	51200	SECRETARIAL SUBSTITUTES	0.00	0	0	<b>0</b>	
14022108	51505	VEHICLE ALLOWANCE	800.00	800	800	<b>800</b>	Contractual (2)
14022108	53000	CONTRACTUAL SERVICES	0.00	0	0	<b>0</b>	
14022108	53008	NEASC ACCREDITATION	15,290.10	0	0	<b>0</b>	
14022108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	1,495.00	2,415	1,628	<b>1,628</b>	MSSAA National Conference
14022108	54200	OFFICE SUPPLIES	2,126.84	5,000	3,000	<b>3,000</b>	Postage, Toner, Sign-in books, Miscellaneous
14022108	54900	FOOD & FOOD SERVICES	172.05	0	0	<b>0</b>	<b>PER DESE 3400</b>
14022108	55800	AWARDS	1,802.25	2,700	0	<b>0</b>	<b>MOVED TO 2440</b>
14022108	55801	GRADUATION SUPPLIES	4,207.40	5,500	0	<b>0</b>	<b>MOVED TO 2440</b>
14022108	57100	IN-STATE TRAVEL	0.00	0	0	<b>0</b>	
14022108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	120.00	750	1,200	<b>1,200</b>	NEASC/MSSAA/National Conferences
14022108	57300	DUES/MEMBERSHIPS	5,852.00	9,120	15,825	<b>15,825</b>	MSSAA/NASSP/MSSAA-Nat'l. Honor Society & Student Acty./NEACAC-Guidance/CMSA/New: DVC Collab./+ \$10,000 BVEC Academics
TOTAL PRINCIPAL			302,533.48	303,582	300,424	<b>300,424</b>	
14021201	51904	DEPARTMENT HEAD STIPENDS	26,996.80	790	24,984	<b>24,984</b>	
<b>14021202</b>	<b>51904</b>	<b>SPED DEPARTMENT HEAD STIPENDS</b>	<b>0.00</b>	<b>0</b>	<b>2,922</b>	<b>2,922</b>	
TOTAL DEPARTMENT HEADS (NON-SUPERVISORY)			26,996.80	790	27,906	<b>27,906</b>	
14022508	53008	CONTRACTUAL SERVICES	0.00	0	0	<b>0</b>	
14022508	52700	RENTALS AND LEASES	0.00	0	3,609	<b>3,609</b>	Copier's - Principal's Office ( <b>PER DESE</b> )
14022508	55800	NON INSTRUCTIONAL TECHNOLOGY	0.00	0	0	<b>0</b>	
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS			0.00	0	3,609	<b>3,609</b>	
14023051	51100	TEACHER SALARIES	2,133,539.58	2,176,568	2,177,172	<b>2,177,172</b>	30.00 FTE's
14023051	51430	HONORARIUM	17,500.00	20,500	20,500	<b>20,500</b>	Contractual
<b>14023051</b>	<b>51904</b>	<b>STIPENDS</b>	<b>0.00</b>	<b>0</b>	<b>2,328</b>	<b>2,328</b>	MCAS Preparation
14023052	51100	SPED TEACHER SALARIES	307,442.00	367,500	372,660	<b>372,660</b>	6.00 FTE's
14023052	51430	HONORARIUM	0.00	0	0	<b>0</b>	Contractual
<b>14023052</b>	<b>51904</b>	<b>SPED STIPENDS</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
TOTAL CLASSROOM TEACHERS			2,458,481.58	2,564,568	2,572,660	<b>2,572,660</b>	
14023202	53000	SPED CONTRACTUAL SERVICES	53,024.09	49,219	60,604	<b>60,604</b>	Center of Hope Post Secondary / May Center 1:1 Aide
14023202	53201	SPED TUTORING SERVICES	7,773.46	30,000	0	<b>0</b>	<b>MOVED TO 2330 PER DESE</b>
TOTAL MEDICAL/THERAPEUTIC SERVICES			60,797.55	79,219	60,604	<b>60,604</b>	

**DOUGLAS PUBLIC SCHOOLS**  
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14023241	51200 LONG TERM SUBSTITUTES	0.00	0	0		0	
TOTAL LONG TERM SUBSTITUTES		0.00	0	0	0	0	
14023251	51200 SUBSTITUTES	21,122.50	22,850	23,000		23,000	Includes PSAT Substitutes/Peer Mentoring Subs/AP Exam Subs
14023252	51200 SPED SUBSTITUTES	0.00	0	0		0	
TOTAL SHORT TERM SUBSTITUTES		21,122.50	22,850	23,000	0	23,000	
14023302	51110 SPED PARAPROFESSIONAL WAGES	211,259.22	242,152	143,092		143,092	7.00 FTE's + \$1,890 for Paraprofessionals 1 hr. per month
14023302	51111 SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	96,468.56	133,322	208,355		208,355	8.00 FTE's
14023302	51200 SPED PARAPROFESSIONAL/ABA SUBSTITUTES	231.00	5,000	5,000		5,000	
14023302	51202 TUTOR WAGES	0.00	0	0		0	
14023302	51201 LONG TERM SUBSTITUTE	0.00	0	0		0	
14023302	53201 TUTOR CONTRACTUAL	0.00	0	0		0	
TOTAL PARAPROFESSIONAL/ABA/TUTORS		307,958.78	380,474	356,447	0	356,447	
14023408	51100 LIBRARIAN SALARY	49,957.00	52,358	55,214		55,214	1.00 FTE (Position eliminated in FY 2017 / FY19 0.6 FTE)
14023408	51430 HONORARIUM	0.00	0	0		0	Contractual
TOTAL LIBRARY		49,957.00	52,358	55,214	0	55,214	
14023451	53008 CONTRACTED SERVICE	0.00	0	0		0	
14023451	53406 LICENSES & SUBSCRIPTIONS	0.00	0	17,200		17,200	Virtural High School (VHS)
TOTAL DISTANCE LEARNING & ONLINE COURSEWORK		0.00	0	17,200	0	17,200	
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	53005 COURSE REIMBURSEMENTS	9,205.90	13,000	13,500		13,500	
14023561	53008 CONTRACTUAL SERVICES	3,443.60	0	0		0	
14023561	53012 TRAINING / CONFERENCES REGISTRATION FEES	1,368.50	0	0		0	
14023561	57150 TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0		0	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		14,018.00	13,000	13,500	0	13,500	
14023581	53008 CONTRACTUAL SERVICES	0.00	0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	

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					Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)		
14024101	55100	TEXTBOOKS	0.00	0	500	500	
14024101	55901	ENGLISH/ELA TEXTBOOKS	3,686.83	5,958	5,000	5,000	
14024101	55902	MATH TEXTBOOKS	7,705.39	0	500	500	
14024101	55903	SCIENCE TEXTBOOKS	9,188.47	0	0	0	
14024101	55904	READING TEXTBOOKS	0.00	0	0	0	
14024101	55905	WORLD LANGUAGE TEXTBOOKS	211.70	0	900	900	
14024101	55906	RELATED ARTS TEXTBOOKS	0.00	0	0	0	
14024101	55907	HISTORY TEXTBOOKS	9,112.71	3,178	5,000	5,000	
TOTAL TEXTBOOKS		29,905.10	9,136	11,900	0	11,900	
14024151	55500	LIBRARY BOOKS & PERIODICALS	488.64	1,500	1,500	1,500	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		488.64	1,500	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	10,088.76	10,369	0	0	PER DESE MOVED TO 2250 & 2453
14024202	55100	ADAPTIVE EQUIPMENT	0.00	0	0	0	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		10,088.76	10,369	0	0	0	
14024301	55100	GENERAL INSTRUCTIONAL SUPPLIES	5,277.68	12,500	14,000	14,000	Paper, Toner, Miscellaneous Classroom Supplies
14024301	55800	TECHNOLOGY SUPPLIES	6,326.70	3,000	1,500	1,500	
14024301	55803	INDUSTRIAL ARTS SUPPLIES	7,968.56	7,000	6,000	6,000	
14024301	55804	MUSIC SUPPLIES	1,513.99	1,500	500	500	Music supplies (Piano Tuning now 2440 and repairs other accounts)
14024301	55805	PHYSICAL EDUCATION/HEALTH/WELLNESS	1,782.59	1,500	2,000	2,000	
14024301	55806	ART SUPPLIES	1,995.25	2,000	5,000	5,000	Art supplies (Kiln Service now 2440)
14024301	55807	WORLD LANGUAGE SUPPLIES	99.35	710	0	0	
14024301	55808	SCIENCE SUPPLIES	2,376.95	2,500	2,750	2,750	
14024301	55809	ADVANCED PLACEMENT (AP) SUPPLIES	479.95	0	0	0	
14024301	55810	FAMILY CONSUMER SCIENCE SUPPLIES	3,204.62	3,500	3,000	3,000	
14024301	55812	TV PRODUCTION SUPPLIES	1,977.57	1,500	1,500	1,500	Supplies only - Software and Hardware Updates, Other (USE NEW DESE ACCTS)
14024302	55100	SPED INSTRUCTIONAL SUPPLIES	549.35	750	750	750	
TOTAL INSTRUCTIONAL SUPPLIES		33,552.56	36,460	37,000	0	37,000	
14024401	55100	SUPPLIES	0.00	0	8,000	8,000	Awards and Graduation Supplies
14024401	53000	CONTRACTED SERVICES	0.00	0	1,300	1,300	Includes Field Trips/Kiln Service/Music Instrument Repairs
14024401	53300	TRANSPORTATION	0.00	0	2,200	2,200	Includes (4) Choral-\$1,400 / Student Government-\$400 / Spanish-\$400 / (2) Criminal Justice-\$800
14024401	57100	IN-STATE TRAVEL	0.00	0	150	150	In-State Travel for Instructional Staff
TOTAL INSTRUCTIONAL SERVICES		0.00	0	11,650	0	11,650	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2021 SCHOOL COMMITTEE APPROVED BUDGET**  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2020 APPROVED BUDGET	FY 2021 UPDATED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2021 APPROVED BUDGET 8/12/2020 (NET OF OFFSETS)	EXPLANATORY NOTES
14024511 52400	COMPUTER DEVICE REPAIRS	0.00	0	0		0	
14024511 52700	MOBIL DEVICES/COMPUTERS (RENTALS & LEASES)	38,091.62	0	19,063	-19,063	0	Lease 450 Chromebooks - renew existing lease - 1 year (TITLE 1 CARES ACT)
14024511 55100	SUPPLIES	11,838.89	0	0		0	
14024511 55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	0.00	0	0	0	0	Lab computers \$13,000
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		49,930.51	0	19,063	-19,063	0	
14024538 52400	REPAIRS	0.00	0	0		0	
14024538 52700	RENTALS AND LEASES	0.00	0	7,518		7,518	Instructional Copiers
14024538 55100	INSTRUCTIONAL HARDWARE	0.00	0	1,500		1,500	
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		0.00	0	9,018	0	9,018	
14024558 53406	LICENSES & SUBSCRIPTIONS	0.00	0	4,820		4,820	
14024558 55100	INSTRUCTIONAL SOFTWARE	11,626.03	200	0		0	
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		11,626.03	200	4,820	0	4,820	
14027101 51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARIES	215,343.92	211,349	221,869		221,869	3.00 FTE's - Guidance Director / Guidance Counselor / Adjustment Counselor +9,004 addl. days
14027101 51101	SECRETARY WAGES	45,887.20	46,657	46,831		46,831	1.00 FTE
14027101 51430	HONORARIUM	0.00	0	0		0	Contractual
14027101 52700	RENTAL/LEASE	0.00	0	0		0	Copier (PER DESE MOVED TO 2453)
14027101 53406	LICENSES & SUBSCRIPTIONS	0.00	0	3,990		3,990	
14027101 54200	OFFICE SUPPLIES	3,489.68	4,685	3,565		3,565	Navance College & Career (Yr.2)-\$2,795 (prev. paid by Grant)/Postage, Toner, College Fair Rentals, College Brd, Screening
14027101 54900	FOOD & FOOD SERVICE SUPPLIES	142.89	300	0		0	PER DESE MOVED TO 3400
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		264,863.69	262,991	276,255	0	276,255	
14027201 55100	TESTING & ASSESSMENT SUPPLIES	1,412.00	2,720	2,720		2,720	PSAT Testing Supplies
14027202 53000	TESTING & ASSESSMENT CONTRACTUAL	0.00	500	500		500	
14027202 55100	SPED TESTING & ASSESSMENT SUPPLIES	0.00	0	200		200	
TOTAL TESTING & ASSESSMENT		1,412.00	3,220	3,420	0	3,420	
14028002 51100	PSYCHOLOGIST SALARY	84,046.00	85,517	85,517		85,517	1.00 FTE
14028002 51430	HONORARIUM	2,000.00	2,000	2,000		2,000	Contractual
TOTAL PSYCHOLOGICAL SERVICES		86,046.00	87,517	87,517	0	87,517	
14032008 51100	NURSE SALARY	50,232.00	52,645	54,223		54,223	1.00 FTE
14032008 51200	NURSE SUBSTITUTES	0.00	560	560		560	
14032008 51430	HONORARIUM	0.00	0	0		0	Contractual
14032008 53012	NURSE TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0		0	
14032008 54000	NURSE SUPPLIES	1,890.69	2,700	2,850		2,850	
14032008 54200	NURSE OFFICE SUPPLIES	0.00	0	0		0	
TOTAL MEDICAL/HEALTH SERVICES		52,122.69	55,905	57,633	0	57,633	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2021 SCHOOL COMMITTEE APPROVED BUDGET**  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2020 APPROVED BUDGET	FY 2021 UPDATED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2021 APPROVED BUDGET 8/12/2020 (NET OF OFFSETS)	EXPLANATORY NOTES
<b>14034008 54900</b>	<b>FOOD SERVICE SUPPLIES</b>	0.00	0	600		<b>600</b>	Honor Roll and MCAS
<b>TOTAL FOOD SERVICES</b>		<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	
14035108 51100	ATHLETIC DIRECTOR SALARY	13,736.00	14,351	13,976		<b>13,976</b>	
14035108 51401	COACHES STIPENDS	88,657.25	97,798	93,825		<b>93,825</b>	
14035108 51904	STIPENDS	0.00	0	10,375		<b>10,375</b>	Game Administrator-\$375 / Trainer-\$8,500
14035108 52400	REPAIRS & MAINTENANCE	210.00	0	0		<b>0</b>	
14035108 52700	RENT/LEASE	820.00	1,200	1,200		<b>1,200</b>	
14035108 53009	OFFICIALS STIPENDS	24,410.50	36,996	42,682		<b>42,682</b>	
14035108 53010	POLICE DETAIL	1,260.00	2,400	2,400		<b>2,400</b>	
14035108 53300	ATHLETIC TRANSPORTATION	0.00	8,990	83,700	-50,800	<b>32,900</b>	Includes Unified Sports
14035108 54000	ATHLETIC SUPPLIES	22,199.73	33,351	28,091		<b>28,091</b>	Includes Athletic Supplies/ Medical Supplies/Paint & Lime/Unified Sports Supplies
14035108 57300	DUES/MEMBERSHIPS	17,777.00	25,550	29,800		<b>29,800</b>	MSSADA/CMADA/MIIA/Family ID/DVD/Precision Athletic Training/Hudl4 Sports/MIIA Leadership Conference
14035108 57600	OTHER EXPENDITURES	1,097.50	0	0		<b>0</b>	
<b>TOTAL ATHLETICS</b>		<b>170,167.98</b>	<b>220,636</b>	<b>306,049</b>	<b>-50,800</b>	<b>255,249</b>	
14035208 51904	STUDENT ACTIVITY STIPENDS	37,134.35	39,336	45,818		<b>45,818</b>	Co-Curricular Stipends for Student Activities, including band and chorus
14035208 53300	FIELD TRIP TRANSPORTATION	575.00	4,000	1,600		<b>1,600</b>	ONLY USE FOR STUDENT ACTIVITY FIELD TRIPS - NOT SCHOOL DAY - Robotics and DECA-\$1,600
14035208 55800	BAND/CHORUS SUPPLIES	2,064.80	2,000	2,000		<b>2,000</b>	Choral Sheets, Festivals, Auditions, Instrument Repairs
14035208 57600	OTHER EXPENDITURES (STUDENT/ADVISOR FEES)	1,488.00	2,500	2,500		<b>2,500</b>	Stud. Part. in CDMMEA ASCD Reg. & Conference/MSSAA & MASC Annual Conf./Art All State/American Region Mathematics, etc.
<b>TOTAL OTHER STUDENT ACTIVITIES (AFTER SCHOOL STUDENT ACTIVITIES)</b>		<b>41,262.15</b>	<b>47,836</b>	<b>51,918</b>	<b>0</b>	<b>51,918</b>	
14036008 58500	SECURITY EQUIPMENT	207.00		0		<b>0</b>	
<b>TOTAL SCHOOL SECURITY</b>		<b>207.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
14041108 51100	CUSTODIAL SALARIES	119,056.54	124,904	128,830		<b>128,830</b>	3.00 FTE's (1 day shift, 2 night shift)
14041108 51200	CUSTODIAL SUBSTITUTES	1,375.08	0	0		<b>0</b>	
14041108 51300	CUSTODIAL OVERTIME	2,016.51	2,400	2,500		<b>2,500</b>	
14041108 54500	CUSTODIAL SUPPLIES	16,768.15	942	23,191	-9,681	<b>13,510</b>	Cleaning supplies, toiletries, & miscellaneous custodial supplies - SCHOOL CHOICE
14041108 55811	CUSTODIAL UNIFORMS	584.31	900	900		<b>900</b>	Contractual clothing & footwear allowance
<b>TOTAL CUSTODIAL</b>		<b>139,800.59</b>	<b>129,146</b>	<b>155,421</b>	<b>-9,681</b>	<b>145,740</b>	
14041208 52102	FUEL OIL	68,997.49	0	73,260	-73,260	<b>0</b>	34,000 gallons @ 2.1547 per gallon - SCHOOL CHOICE
<b>TOTAL HEATING OF BUILDINGS</b>		<b>68,997.49</b>	<b>0</b>	<b>73,260</b>	<b>-73,260</b>	<b>0</b>	
14041308 52101	ELECTRICITY	74,387.89	0	135,033	-135,033	<b>0</b>	SCHOOL CHOICE
14041308 52300	WATER/SEWER	29,833.04	0	27,618	-27,618	<b>0</b>	Includes water for 130,000 s.f. of fields & grounds - SCHOOL CHOICE
14041308 52901	RUBBISH	0.00	0	5,995	-5,995	<b>0</b>	Includes Recycling - SCHOOL CHOICE
14041308 53400	TELEPHONE	0.00	0	6,800	-6,800	<b>0</b>	Verizon-Regular - SCHOOL CHOICE
<b>TOTAL UTILITIES</b>		<b>104,220.93</b>	<b>0</b>	<b>175,446</b>	<b>-175,446</b>	<b>0</b>	



**DOUGLAS PUBLIC SCHOOLS**  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2019 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2020 APPROVED BUDGET	FY 2021 UPDATED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2021 APPROVED BUDGET 8/12/2020 (NET OF OFFSETS)	EXPLANATORY NOTES
14042208	52400	78,521.76	0	128,244	-128,244	0	SCHOOL CHOICE
14042208	52905	0.00	0	37,905	-34,485	3,420	SCHOOL CHOICE
14042208	54501	6,305.68	0	6,075	-6,075	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Bleacher/auditorium/Cafeteria seat parts, Clocks, Misc. - SCHOOL CHOICE
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>84,827.44</b>	<b>0</b>	<b>172,224</b>	<b>-168,804</b>	<b>3,420</b>	
14042258	53000	240.00	315	384		384	
14042258	58500	1,363.61	0	0		0	
<b>TOTAL BUILDING SECURITY SYSTEM</b>		<b>1,603.61</b>	<b>315</b>	<b>384</b>	<b>0</b>	<b>384</b>	
14042308	52400	12,862.18	0	17,700	-17,700	0	SCHOOL CHOICE
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>		<b>12,862.18</b>	<b>0</b>	<b>17,700</b>	<b>-17,700</b>	<b>0</b>	
14091002	53200	0.00	0	0		0	
14092002	53200	93,047.11	0	0		0	
14093002	53200	0.00	206,716	959,361	-959,361	0	\$296,096 SPED 240 Grant + \$663,265 Circuit Breaker Reimbursement
14094002	53200	0.00	32,658	26,783		26,783	
<b>TOTAL SPECIAL ED TUITIONS</b>		<b>93,047.11</b>	<b>239,374</b>	<b>986,144</b>	<b>-959,361</b>	<b>26,783</b>	
<b>TOTAL HIGH SCHOOL</b>		<b>4,498,898.15</b>	<b>4,521,446</b>	<b>5,889,486</b>	<b>-1,474,115</b>	<b>4,415,371</b>	<b>-2.35%</b>
<b>TOTAL SCHOOL DEPARTMENT BUDGET</b>		<b>13,323,500.00</b>	<b>13,589,970</b>	<b>16,328,416</b>	<b>-2,534,596</b>	<b>13,793,820</b>	<b>1.50%</b>
							<b>203,850</b>
<b>SCHOOL BUS TRANSPORTATION</b>							
13613300	53000	9,874.00	0	0			
13613300	53300	840,600.00	855,653	846,000		846,000	<i>Includes Regular Education Transportation, including Homeless (Field Trips &amp; Shuttles are in 2440)</i>
13623300	53300	558,239.55	702,351	635,877		635,877	<i>In District and Out of District Special Education Transportation</i>
<b>TOTAL TRANSPORTATION SERVICES</b>		<b>1,408,713.55</b>	<b>1,558,004</b>	<b>1,481,877</b>	<b>0</b>	<b>1,481,877</b>	<b>-4.89%</b>
							<b>-76,127</b>
<b>GRAND TOTAL SCHOOL AND TRANSPORTATION BUDGETS</b>		<b>14,732,213.55</b>	<b>15,147,974</b>	<b>17,810,293</b>	<b>-2,534,596</b>	<b>15,275,697</b>	<b>0.84%</b>
							<b>127,723</b>

FY 2021 Budgeted Use of Revolving Funds	Amount
School Choice Tuition Revolving Fund	1,000,000
Circuit Breaker Reimbursement Revolving Fund (DESE 68%)	900,000
Preschool Revolving Fund	132,148
Donation - Golf	0
DMS Athletic Program	22,400
DHS Athletic Program	50,800
DW (DMS) Music Programs	802
<b>Total Budgeted Amount</b>	<b>2,106,150</b>

FY 2020 Budgeted Use of Revolving Funds - \$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 2021 Budget at 1.50% increase	13,793,820
FY 2021 Proposed Budget	-13,793,820
<b>DIFFERENCE</b>	<b>0</b>

FY 2021 Budgeted Use of Grants	Amount
SPED 94-142	296,096
Title 1 + CARES A	122,482
SPED Early Ch.	9,868
<b>Total</b>	<b>428,446</b>

<b>Revolving Funds</b>	<b>2,106,150</b>
<b>Grants</b>	<b>428,446</b>
<b>Crosscheck</b>	<b>2,534,596</b>