

DOUGLAS PUBLIC SCHOOLS
FY 2022 SUPERINTENDENT'S PROPOSED BUDGET
SCHOOL COMMITTEE MEETING PUBLIC HEARING: WEDNESDAY, APRIL 7, 2021

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2020 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2021 APPROVED BUDGET	FY 2022 PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2022 PROPOSED BUDGET PUBLIC HEARING 4-7-2021 (NET OF OFFSETS)	EXPLANATORY NOTES
DISTRICTWIDE							
10011108	51000 SALARY/WAGE ADJUSTMENTS	0.00	14,796	280,819		280,819	Salary wage adjustments / Co-Curriculars / Degree Changes / Other
10011108	51101 SECRETARY WAGES	1,232.10	990	1,988		1,988	SC Meeting Minute preparation
10011108	51201 VIDEO SERVICE WAGES	1,057.68	1,737	1,737		1,737	SC Meeting Video recording
10011108	53000 CONTRACTUAL SERVICES	0.00	0	0		0	
10011108	53001 ADVERTISING	2,689.68	3,000	3,000		3,000	School Spring-\$2,479 and other employment advertising
10011108	53003 AUDITING	0.00	0	11,500		11,500	DESE End of Year Report Audit-\$6,000/Student Activity Funds (2 Schools) Audit-\$5,000
10011108	53012 TRAINING / CONFERENCES (REGISTRATION FEES)	325.00	1,000	1,000		1,000	
10011108	53402 PRINTING/MAILING	0.00	0	0		0	
10011108	54200 OFFICE SUPPLIES	0.00	0	0		0	
10011108	57100 IN STATE TRAVEL	0.00	200	200		200	
10011108	57150 TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	137.34	500	500		500	(2) SC members-MASC Training
10011108	57300 DUES/MEMBERSHIPS	0.00	5,100	5,300		5,300	
TOTAL SCHOOL COMMITTEE		5,441.80	27,323	306,044	0	306,044	
10012108	51100 SUPERINTENDENT SALARY	176,335.86	145,000	145,000		145,000	1.00 FTE
10012108	51101 SECRETARY WAGES	53,198.00	53,198	53,198		53,198	1.00 FTE
10012108	53012 TRAINING / CONFERENCES (REGISTRATION FEES)	700.00	7,400	6,400	-6,400	0	MASS / Other - \$1,900 + Mentoring Program - \$4,500
10012108	54200 OFFICE SUPPLIES	1,043.22	1,500	1,500	-1,500	0	
10012108	54900 FOOD AND FOOD SERVICES	511.19	0	0		0	PER DESE 3400
10012108	55800 OTHER SUPPLIES	0.00	0	0		0	
10012108	57100 IN-STATE TRAVEL	0.00	0	0		0	
10012108	57150 TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	885.00	1,000	9,100	-9,100	0	
10012108	57300 DUES/MEMBERSHIPS	100.00	10,875	13,428	-13,428	0	BVCC Educ. Found.-\$4,990/MASC-\$100/NESDEC-\$913/Mendon-Upton Consortium-\$1,850/FREC Teachpoint-\$2,553/Marshall Memo-\$200/Worc. Cnty.-\$300
TOTAL SUPERINTENDENT		232,773.27	218,973	228,626	-30,428	198,198	
10014108	51100 BUSINESS & OPERATIONS MANAGER SALARY	108,532.00	108,532	108,532		108,532	1.00 FTE
10014108	51110 BUSINESS MANAGER'S ASSISTANT WAGES	55,374.00	55,374	55,374		55,374	1.00 FTE
10014108	51111 BOOKKEEPER WAGES	50,010.56	49,820	49,820		49,820	1.00 FTE
10014108	51505 VEHICLE ALLOWANCE	400.00	400	400		400	Contractual
10014108	53012 TRAINING / CONFERENCES (REGISTRATION FEES)	1,025.00	950	1,000	-1,000	0	MASBO / MCPPO conferences and training
10014108	52700 PRINTING & MAILING	0.00	500	550	-550	0	DW Postage Machine Rental
10014108	54200 OFFICE SUPPLIES	1,341.37	1,200	1,300	-1,300	0	Toner, postage, folders, calculator ribbons & tape, paper, envelopes, other miscellaneous office supplies
10014108	57100 IN-STATE TRAVEL	0.00	0	0		0	
10014108	57150 TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	300	0		0	Hotel, tolls, parking
10014108	57300 DUES/MEMBERSHIPS	0.00	5,000	5,075	-5,075	0	MASBO - \$350/MAPPO - \$75/FREC- \$3,600/TEC- \$800 + \$250
10014108	52700 LEASE PURCHASE OF EQUIPMENT	3,615.25	0	0		0	(1) copier - Business office and Superintendent's office (PER DESE MOVED TO 1450)
TOTAL BUSINESS MANAGER		220,298.18	222,076	222,051	-7,925	214,126	

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10014302	53002 SPED LEGAL SERVICES	0.00	0	0		0	NO LONGER IN USE - PER DESE - ONLY UNDISTRIBUTED
10014308	53002 LEGAL SERVICES	4,140.00	25,000	25,000	-25,000	0	Includes Regular and Special Education - Includes contract negotiations
TOTAL LEGAL SERVICES		4,140.00	25,000	25,000	-25,000	0	
10014351	53002 LEGAL SERVICES (SETTLEMENTS)	0.00	0	0		0	
10014352	53002 SPED LEGAL SERVICES (SETTLEMENTS)	0.00	0	0		0	
TOTAL LEGAL SETTLEMENTS		0.00	0	0	0	0	
10014508	51100 DIRECTOR OF TECHNOLOGY	0.00	0	0		0	(PER DESE MOVED TO 4400)
10014508	51505 VEHICLE ALLOWANCE	400.00	400	400		400	Contractual
10014508	52700 LEASE PURCHASE OF EQUIPMENT	2,729.28	6,472	6,472	-6,472	0	(PER DESE MOVED TO 1450) Districtwide Administrative - Copiers (Central/Business Office, Student Services Office)
10014508	53005 COURSE REIMBURSEMENT	0.00	0	0		0	
10014508	53012 TRAINING /CONFERENCES (REGISTRATION FEES)	620.00	400	400		400	MassCue Conferences
10014508	53406 LICENSES & SUBSCRIPTIONS	25,696.84	35,005	52,500	-52,500	0	iPass-\$28,000 / Microsoft volume license-\$7,200 / District website, Classlink, School Data Consortium, SNAP Nursing SW, Zoom (20)
10014508	54200 OFFICE SUPPLIES	358.70	810	800		800	Postage, toner cartridges, label tape, microfiber cloths for screens, DVD's, batteries, compressed air
10014508	55101 MOBIL DEVICES / COMPUTERS	0.00	0	0		0	
10014508	55802 TECHNOLOGY LICENSES	0.00	0	0		0	(PER DESE MOVED TO 1450)
10014508	57100 IN-STATE TRAVEL	0.00	0	0		0	
10014508	57150 TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	400	0		0	
10014508	57300 DUES/MEMBERSHIPS	0.00	150	150		150	Mass Cue Membership
TOTAL ADMINISTRATIVE TECHNOLOGY - DISTRICTWIDE ADMINISTRATORS		29,804.82	43,637	60,722	-58,972	1,750	
10021102	51100 DIRECTOR OF STUDENT SERVICES	101,857.00	101,857	101,857		101,857	1.00 FTE
10021102	51101 SPED SECRETARY WAGES	44,983.12	45,331	45,331		45,331	1.00 FTE
10021102	51111 SPED COORDINATOR SALARY	53,077.02	91,107	91,107		91,107	1.00 FTE (FY 2020 - approximately 40% of salary)
10021102	51505 VEHICLE ALLOWANCE	800.00	400	800		800	(2) Contractual
10021102	53012 TRAINING / CONFERENCES (REGISTRATION FEES)	315.00	1,975	2,320		2,320	ASA / MSAA
10021102	54200 OFFICE SUPPLIES	2,124.31	1,680	3,568		3,568	Postage (addl. Mailings FY18), Toner, Miscellaneous office supplies
10021102	57100 IN-STATE TRAVEL	0.00	0	0		0	(2440 PER DESE) Out of State travel - OOD Placement meetings
10021102	57150 TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	1,250	0		0	MASS
10021101	57300 DUES/MEMBERSHIPS	300.00	0	0		0	Crisis Prevention Membership Renewal
10021102	57300 DUES/MEMBERSHIPS	725.00	1,000	1,125		1,125	ASE, MSAA, MASSPAC-\$450, Worc. County Assoc. Memberships
10021102	52700 LEASE PURCHASE OF EQUIPMENT	0.00	0	0		0	(1) Copier (PER DESE MOVED TO 1450)
10021102	58501 FURNITURE & FIXTURES	0.00	0	0		0	
TOTAL DIRECTOR OF STUDENT SERVICES		204,181.45	244,600	246,108	0	246,108	

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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	0.00	5,250	5,250	-5,250	0	Rubicon Atlas Curriculum Mapping Software (Grades K-12).
10021111	57300 DUES/MEMBERSHIPS	0.00	0	0		0	
TOTAL CURRICULUM DIRECTOR		0.00	5,250	5,250	-5,250	0	
10021202	51111 SPED TEAM CHAIR	0.00	78,438	78,438		78,438	1.0 FTE
TOTAL DEPARTMENT HEADS (NON-SUPERVISORY)		0.00	78,438	78,438	0	78,438	
10023051	51100 TEACHER SALARIES	31,281.97	50,000	72,394		72,394	1.00 FTE DW EL Teacher
10023052	51100 SPED TEACHER SALARIES	25,122.50	18,375	26,000		26,000	Special Education Summer School
10023052	57300 DUES/MEMBERSHIPS	0.00	0	0		0	
TOTAL CLASSROOM TEACHERS		56,404.47	68,375	98,394	0	98,394	
10023202	51100 DW THERAPIST SALARIES	176,698.20	167,849	151,448		151,448	2.60 FTE's (1.00 FTE BCBA/1.00 FTE Occupational Therapist/.60 FTE Physical Therapist + Summer School - \$3,150
10023202	51202 TUTOR WAGES	0.00	0	0		0	(MOVED TO 2330 PER DESE)
10023202	51430 HONORARIUM	2,000.00	0	0		0	Contractual
10023202	53008 SPED CONTRACTUAL SERVICES	257,848.10	289,881	317,530		317,530	Evaluations/Hospital-Tutoring/Vision/Speech/ OT/PT Therapy Contractual/Assistive Tech
10023202	53012 TRAINING / CONFERENCES (REGISTRATION FEES)	1,650.00	0	0		0	
10023202	55100 ADAPTIVE EQUIPMENT	1,564.99	0	0		0	(MOVED TO 2420 PER DESE)
10023202	57100 IN STATE TRAVEL	70.16	0	0		0	(MOVED TO 2440 PER DESE)
TOTAL MEDICAL/THERAPEUTIC SERVICES		439,831.45	457,730	468,978	0	468,978	
10023302	51202 TUTOR WAGES	0.00	0	2,400		2,400	Special Education Summer School
10023302	53201 TUTOR CONTRACTUAL	0.00	0	7,500		7,500	Special Education Summer School
10023302	51110 SPED PARAPROFESSIONAL/ABA WAGES	47,953.86	35,559	32,454		32,454	Special Education Summer School
TOTAL SPED PARAPROFESSIONAL/ABA/TUTORS		47,953.86	35,559	42,354	0	42,354	
10023561	53012 DW STAFF PROFESSIONAL DEVELOPMENT	0.00	2,500	2,500		2,500	Training for non-core positions not covered by the Title 11A grant
10023562	53012 DW SPED STAFF PROFESSIONAL DEVELOPMENT	6,050.00	3,375	1,175		1,175	Training for non-core positions not covered by the Title 11A grant + Orton-Gillingham
10023562	57100 IN STATE TRAVEL	0.00	500	0		0	
TOTAL INSTRUCTIONAL STAFF PROFESSIONAL DEVELOPMENT		6,050.00	6,375	3,675	0	3,675	
10023581	53000 PROFESSIONAL & TECHNICAL CONSULTANTS	0.00	1,000	1,000		1,000	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT PROVIDERS FOR INSTR. STAFF		0.00	1,000	1,000	0	1,000	
10024202	52400 REPAIRS AND MAINTENANCE	270.00	0	0		0	
10024202	55100 ADAPTIVE EQUIPMENT	100.00	5,457	1,839		1,839	
TOTAL INSTRUCTIONAL EQUIPMENT		370.00	5,457	1,839	0	1,839	
10024301	55100 INSTRUCTIONAL SUPPLIES	0.00	0	0		0	
10024302	55100 SPED INSTRUCTIONAL SUPPLIES	1,200.99	1,839	0		0	
TOTAL INSTRUCTIONAL SUPPLIES		1,200.99	1,839	0	0	0	

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10024402 57100	IN- STATE TRAVEL	0.00	400	200		200	In State Travel - Therapists/Other
TOTAL OTHER INSTRUCTIONAL SERVICES		0.00	400	200	0	200	
10024511 53008	INSTRUCTIONAL HARDWARE REPAIRS	599.00	0	0		0	
10024511 55800	OTHER SUPPLIES	1,882.50	0	0		0	
TOTAL INSTRUCTIONAL HARDWARE - STUDENT & STAFF DEVICES (COMPUTERS)		2,481.50	0	0	0	0	
10027202 51100	SPED TESTING & ASSESSMENT SALARY	0.00	4,499	10,000		10,000	Testing & Assessment - Summer Program
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 53406	SPED LICENSES & SUBSCRIPTIONS	252.00	0	0		0	
10027202 55100	SPED TESTING & ASSESSMENT SUPPLIES	8,481.96	9,422	9,422		9,422	Easter Seals Assessments
TOTAL TESTING & ASSESSMENT		8,733.96	15,021	20,522	0	20,522	
10028002 51100	SPED PSYCHOLOGIST SALARY	76,977.00	85,517	85,517		85,517	1.00 FTE
10028002 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	242.99	100	200		200	
TOTAL PSYCHOLOGICAL SERVICES		77,219.99	85,617	85,717	0	85,717	
10032008 51100	NURSE SALARY (SUMMER SCHOOL)	5,950.00	1,120	2,400		2,400	Special Education Summer School
10032008 51200	NURSE SUBSTITUTE	0.00	1,260	1,260		1,260	
10032008 53000	PHYSICIAN CONTRACTUAL SERVICES	3,500.00	3,500	3,500		3,500	Contractual - Required per MGL Chapter 71, section 53
TOTAL MEDICAL/HEALTH SERVICES		9,450.00	5,880	7,160	0	7,160	
10033001 53300	REGULAR EDUCATION TRANSPORTATION	0.00	1,000	2,000	-2,000	0	Also includes homeless transportation as required per McKinney-Vento Homeless Assistance Act, 42 U.S.C. 11431 (SCHOOL CHOICE)
10033001 53300	HOMELESS TRANSPORTATION	3,094.84	1,000	0		0	Homeless transportation included in regular education.
TOTAL TRANSPORTATION		3,094.84	2,000	2,000	-2,000	0	
10034008 51100	FOOD SERVICES SALARIES	8,650.36	0	0		0	
10034008 51110	FOOD SERVICES FULL TIME WAGES	25,977.97	0	0		0	
10034008 52400	FOOD SERVICES REPAIRS	4,122.45	0	0		0	
10034008 54900	FOOD AND FOOD SERVICE SUPPLIES	5,730.44	1,100	0		0	
TOTAL FOOD SERVICES		44,481.22	1,100	0	0	0	
10036008 53000	PROFESSIONAL SERVICES	480.00	600	600		600	BeSafe Software Program
10036008 54000	SUPPLIES	3,024.00	0	0		0	
TOTAL SCHOOL SECURITY		3,504.00	600	600	0	600	
10041108 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	500	500		500	
10041108 51300	CUSTODIAL OVERTIME	0.00	0	0		0	
TOTAL CUSTODIAL		0.00	500	500	0	500	
10041308 52101	ELECTRICITY	26.97	6,590	6,590	-6,590	0	(2) poles and Outdoor lighting/ Nonworking lights and ballasts were replaced increasing the cost. (SCHOOL CHOICE)
10041308 53400	TELEPHONE	639.37	6,900	6,900	-6,900	0	(SCHOOL CHOICE)
TOTAL UTILITY SERVICES		666.34	13,490	13,490	-13,490	0	

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10042108 51100	MAINTENANCE OF GROUNDS WAGES	18,905.92	19,408	19,972		19,972	.50 FTE's
10042108 51300	GROUNDSKEEPER OVERTIME	1,227.67	2,250	2,250		2,250	
10042108 52700	RENTALS	0.00	300	300		300	Miscellaneous
10042108 53008	CONTRACTUAL SERVICES	0.00	15,450	8,500	-8,500	0	Fertilizer application/Irrigation-Winterize/Irrigation Repairs/Mulch & street sweeping. (SCHOOL CHOICE)
10042108 54600	GROUND SUPPLIES	381.47	19,682	20,235	-20,235	0	Fuel/Ice melt/Mulch/Field paint/Grass seed/Signs/Clay/Belts,hoses/Traffic paint/Fertilizer/Generator fuel/Misc. (SCHOOL CHOICE)
10042108 54805	VEHICLE GASOLINE	0.00	0	0		0	
10042108 55811	GROUNDS/CUSTODIAL UNIFORMS	118.74	325	325		325	Contractual jackets and shirts
TOTAL MAINTENANCE OF GROUNDS		20,633.80	57,415	51,582	-28,735	22,847	
10042208 51100	FACILITIES MANAGER SALARY	76,655.02	76,779	76,779		76,779	1.00 FTE
10042208 53008	CONTRACTUAL SERVICES	0.00	0	0		0	
10042208 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	1,800	800		800	
10042208 57100	IN-STATE TRAVEL	465.42	450	475		475	
10042208 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0		0	
10042208 57300	DUES/MEMBERSHIPS	0.00	350	375		375	MFAA Membership
TOTAL MAINTENANCE OF BUILDINGS - FACILITIES MANAGER		77,120.44	79,379	78,429	0	78,429	
10042308 58500	ACQUISITION OF EQUIPMENT	9,480.00	0	0		0	
TOTAL MAINTENANCE OF EQUIPMENT		9,480.00	0	0	0	0	
10044008 51100	TECHNOLOGY DIRECTOR SALARY	78,057.00	78,057	78,057		78,057	1.00 FTE
10044008 51110	NETWORK SUPPORT TECHNICIAN WAGES	84,242.56	89,877	91,371		91,371	2.00 FTE's (Networks, Computers, iPads, Chromebooks, DESE reporting)
TOTAL TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - SALARIES		162,299.56	167,934	169,428	0	169,428	
10044508 53008	NETWORK CONTRACTUAL SERVICES	0.00	6,000	6,000	-6,000	0	Contractual support for computers and phone systems (SCHOOL CHOICE)
10044508 53400	TELEPHONE SUPPORT	0.00	0	0		0	
10044508 53405	INTERNET SERVICES	0.00	0	16,000	-16,000	0	Fiber internet to DES 1 Gb fiber internet (SCHOOL CHOICE)
10044508 53406	LICENSES & SUBSCRIPTIONS	0.00	16,803	31,825	-31,825	0	SonicWall Firewall-\$7,800 / Wireless AP License-\$7,300 / Antivirus 400-\$4,000 /Backup for Gsuite-\$3,200 /Chrometools 900, Other
10044508 55800	NETWORK SUPPLIES	0.00	5,500	5,500	-5,500	0	(SCHOOL CHOICE)
10044508 55802	TECHNOLOGY/LICENSE SUPPORT	0.00	0	0		0	
10044508 58500	ADDITIONAL EQUIPMENT	0.00	0	0		0	
TOTAL TECHNOLOGY INFRASTRUCTURE, MAINTENANCE, & SUPPORT - ALL OTHER		0.00	28,303	59,325	-59,325	0	
TOTAL DISTRICTWIDE		1,667,615.94	1,899,271	2,277,432	-231,125	2,046,307	7.74%

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PRIMARY SCHOOL (GRADES PREK, K, 1)								
12122108	51100	PRINCIPAL SALARY	102,654.00	102,654	102,654	102,654	1.00 FTE (Also serves as Curriculum Director, which incl. Professional Development and Title 1 Director)	
12122108	51101	SECRETARY WAGES	46,198.88	45,331	45,331	45,331	1.00 FTE	
12122108	51200	SECRETARIAL SUBSTITUTES	192.00	300	300	300		
12122108	51430	HONORARIUM	2,000.00	2,000	2,000	2,000		
12122108	51505	VEHICLE ALLOWANCE	800.00	800	800	800	Contractual	
12122108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	0	0	0		
12122108	54200	OFFICE SUPPLIES	999.42	1,756	1,849	1,849	Paper, Toner, Folder, Postage, Diplomas, Other Miscellaneous office supplies	
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	300	300	300	MSAA	
TOTAL PRINCIPAL		152,844.30	153,141	153,234	0	153,234		
12122508	53008	CONTRACTUAL SERVICES	0.00	0	0	0		
12122508	52700	RENTALS AND LEASES	2,786.58	2,868	2,868	2,868	Copiers - Principal's Office (PER DESE)	
12122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	0		
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS		2,786.58	2,868	2,868	0	2,868		
12123051	51100	TEACHER SALARIES	755,914.30	792,457	888,677	-82,383	806,294	12.00 FTE'S GF + 1.00 FTE Preschool Revolving Fund
12123051	51430	HONORARIUM	9,500.00	9,500	12,500	-2,000	10,500	Contractual - \$2,000 Preschool Revolving Fund Offset
12123051	51904	STIPENDS	0	0	0	0	Grade level / Related Arts	
12123052	51100	SPED TEACHER SALARIES	140,149.00	123,418	129,478		129,478	2.00 FTE's
12123052	51430	HONORARIUM	0.00	0	0	0	Contractual	
12123052	51904	SPED STIPENDS	0.00	0	0	0		
TOTAL CLASSROOM TEACHERS		905,563.30	925,375	1,030,655	-84,383	946,272		
12123202	51100	THERAPIST SALARY	31,330.50	34,112	37,248		37,248	0.50 FTE Occupational Therapist
12123202	53000	SPED CONTRACTUAL SERVICES	0.00	0	0	0	(PER DESE MOVED TO 2330)	
12123202	53201	SPED TUTORING SERVICES	0.00	0	0	0	(PER DESE MOVED TO 2330)	
TOTAL THERAPEUTIC SERVICES		31,330.50	34,112	37,248	0	37,248		
12123241	51200	LONG TERM SUBSTITUTES	4,075.00	0	0	0		
TOTAL LONG TERM SUBSTITUTES		4,075.00	0	0	0	0		
12123251	51200	SUBSTITUTES	4,377.50	8,000	8,000	8,000		
12123252	51200	SPED SUBSTITUTES	0.00	0	0	0		
TOTAL SHORT TERM SUBSTITUTES		4,377.50	8,000	8,000	0	8,000		

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2020 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2021 APPROVED BUDGET	FY 2022 PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2022 PROPOSED BUDGET PUBLIC HEARING 4-7-2021 (NET OF OFFSETS)	EXPLANATORY NOTES
12123301 51110	PARAPROFESSIONAL WAGES	114,859.65	118,780	98,834		98,834	5.00 FTE'S (4.0 FTE's Kindergarten / 1.0 FTE Title 1)
12123301 51200	PARAPROFESSIONAL/ABA SUBSTITUTES	1,719.00	4,000	4,000		4,000	
12123302 51202	TUTOR WAGES	0.00	0	0		0	
12123302 51110	SPED PARAPROFESSIONAL WAGES	87,033.61	104,193	78,628		78,628	4.0 FTE'S
12123302 51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	67,994.16	99,670	152,961	-53,292	99,669	5.50 FTE'S (1.5 FTE Preschool Revolving Fund + \$9,868 SPED 262 Grant)
12123302 51200	SPED PARAPROFESSIONAL & ABA SUBSTITUTES	5,557.75	3,000	3,000		3,000	
12123302 53201	TUTOR CONTRACTUAL	0.00	0	0		0	
TOTAL PARAPROFESSIONAL/ABA/TUTORS		277,164.17	329,643	337,423	-53,292	284,131	
12123408 51110	LIBRARY AIDE WAGES	5,794.58	5,960	5,960		5,960	0.2 FTE
12123408 54200	LIBRARY OFFICE SUPPLIES	0.00	0	0		0	Labels, protectors, jacket covers, tote tray, storage tub, etc. PER DESE: 2415
TOTAL LIBRARY		5,794.58	5,960	5,960	0	5,960	
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 53005	COURSE REIMBURSEMENTS	7,316.00	6,000	6,000		6,000	Contractual
12123561 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0		0	
12123561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0		0	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		7,316.00	6,000	6,000	0	6,000	
12123581 53008	CONTRACTUAL SERVICES	0.00	0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	
12124101 53406	TEXTBOOK LICENSES & SUBSCRIPTIONS	0.00	0	0		0	ST-Math
12124101 55900	TEXTBOOKS	0.00	0	0		0	
12124101 55901	ENGLISH/ELA	0.00	0	0		0	
12124101 55902	MATH TEXTBOOKS	0.00	3,803	0		0	Go-Math (K-1) - 1 Year consumables
12124101 55903	SCIENCE TEXTBOOKS	0.00	0	0		0	
12124101 55904	READING TEXTBOOKS	0.00	20,248	0		0	Reading Wonders (K-1)
TOTAL TEXTBOOKS		0.00	24,051	0	0	0	
12124151 55500	OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)	0.00	0	0		0	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		0.00	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)	0.00	0	0	0	(2) Copiers (1) RISO (Previously SPED office was located at DPS) FY18 New machines-upgraded (PER DESE MOVED TO 2250 & 2453)
12124202	55100	ADAPTIVE EQUIPMENT	0.00	0	0	0	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		0.00	0	0	0	0	
12124301	53406	LICENSES & SUBSCRIPTIONS	1,249.00	0	1,287	-1,287	0
12124301	55100	INSTRUCTIONAL SUPPLIES	15,194.65	23,969	21,000	-21,000	0
12124301	55804	MUSIC SUPPLIES	0.00	0	1,000	-1,000	0
12124301	55805	GYM SUPPLIES	0.00	0	1,000	-1,000	0
12124301	55806	ART SUPPLIES	0.00	0	1,013	-1,013	0
12124302	55100	SPED INSTRUCTIONAL SUPPLIES	0.00	500	500	-500	0
TOTAL INSTRUCTIONAL SUPPLIES		16,443.65	24,469	25,800	-25,800	0	
12124401	55100	SUPPLIES	0.00	0	0	0	
12124401	53000	CONTRACTED SERVICES	0.00	0	0	0	Includes Field Trips
12124401	53300	TRANSPORTATION	0.00	0	0	0	Field Trip & Shuttle Transportation
12124401	57100	IN-STATE TRAVEL	0.00	0	0	0	In-State Travel for Instructional Staff
TOTAL INSTRUCTIONAL SERVICES		0.00	0	0	0	0	
12124511	52400	REPAIRS	0.00	0	0	0	
12124511	52700	MOBIL DEVICES/COMPUTERS (RENTALS/LEASES)	0.00	0	0	0	
12124511	55100	SUPPLIES	781.31	0	0	0	
12124511	55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	0.00	0	0	0	
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		781.31	0	0	0	0	
12124531	52400	REPAIRS	0.00	0	0	0	
12124531	52700	RENTALS AND LEASES	4,139.46	4,221	4,221	4,221	Instructional Copiers
12124531	55100	INSTRUCTIONAL HARDWARE	0.00	2,950	1,000	1,000	
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		4,139.46	7,171	5,221	0	5,221	
12124551	53406	LICENSES & SUBSCRIPTIONS	0.00	0	1,440	1,440	Follett Library Support / Smartboard SW License / iPad Aps
12124552	53406	SPED LICENSES & SUBSCRIPTIONS	828.86	2,569	0	0	
12124552	55100	SPED INSTRUCTIONAL SOFTWARE	0.00	200	200	200	SPED instructional SW
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		828.86	2,769	1,640	0	1,640	
12127101	51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARY	78,438.00	78,438	78,438	78,438	1.00 FTE
12127101	55100	SUPPLIES	0.00	0	0	0	
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		78,438.00	78,438	78,438	0	78,438	
12127201	55100	TESTING & ASSESSMENT SUPPLIES	0.00	500	123	123	Dial-4 Preschool & Kindergarten screening
12127201	55816	TESTING & ASSESSMENT SOFTWARE	1,300.00	1,365	1,365	1,365	Aimsweb - 200 students
12127202	53000	SPED TESTING & ASSESSMENT CONTRACTUAL	0.00	0	500	500	
12127202	55100	SPED TESTING & ASSESSMENT SUPPLIES	0.00	0	0	0	
TOTAL TESTING & ASSESSMENT		1,300.00	1,865	1,988	0	1,988	

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12132008 51100	NURSE SALARY	49,622.00	51,111	52,645		52,645	1.00 FTE
12132008 51200	NURSE SUBSTITUTE	1,760.00	560	560		560	
12132008 51430	HONORARIUM	0.00	0	0		0	Contractual
12132008 54000	NURSE SUPPLIES	1,144.39	5,145	3,088		3,088	
12132008 54200	NURSE OFFICE SUPPLIES	0.00	0	0		0	
TOTAL MEDICAL/HEALTH SERVICES		52,526.39	56,816	56,293	0	56,293	
12134008 54900	FOOD SERVICE SUPPLIES	0.00	90	90		90	
TOTAL FOOD SERVICES		0.00	90	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	59,517.34	65,083	65,647		65,647	1.50 FTE (1 day shift / .5 night shift)
12141108 51200	CUSTODIAL SUBSTITUTES	0.00	0	0		0	
12141108 51300	CUSTODIAL OVERTIME	964.73	1,200	1,200		1,200	
12141108 54500	CUSTODIAL SUPPLIES	7,489.22	11,939	12,489	-12,489	0	Cleaning supplies, toiletries, and miscellaneous custodial supplies (SCHOOL CHOICE OFFSET)
12141108 55811	CUSTODIAL UNIFORMS	60.00	400	400		400	Contractual clothing & footwear allowance
TOTAL CUSTODIAL		68,031.29	78,622	79,736	-12,489	67,247	
12141208 52102	FUEL OIL	6,202.50	0	27,029	-27,029	0	15,900 gallons @ 1.6999 per gallon (SCHOOL CHOICE OFFSET)
TOTAL HEATING OF BUILDINGS		6,202.50	0	27,029	-27,029	0	
12141308 52101	ELECTRICITY	2,175.47	0	26,406	-26,406	0	(SCHOOL CHOICE OFFSET)
12141308 52300	WATER/SEWER	0.00	0	4,576	-4,576	0	(SCHOOL CHOICE OFFSET)
12141308 52901	RUBBISH REMOVAL	117.43	0	5,280	-5,280	0	Includes Recycling (SCHOOL CHOICE OFFSET)
12141308 53400	TELEPHONE	385.14	0	400	-400	0	Verizon-Regular/Verizon Cell/A T & T
TOTAL UTILITIES		2,678.04	0	36,662	-36,662	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	2,335.00	0	41,400	-41,400	0	Repairs/Boiler/Plumbing, Electric, Roof/ Pest Mgt.,Gym, Fire Alarm, Extinguishers, Asbestos Reinsp., other (SCHOOL CHOICE OFFSET)
12142208 52905	MAINTENANCE CONTRACTS	0.00	0	9,561	-9,561	0	(SCHOOL CHOICE OFFSET)
12142208 54501	BUILDING SUPPLIES	814.09	0	4,125	-4,125	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Miscellaneous (SCHOOL CHOICE OFFSET)
TOTAL MAINTENANCE OF BUILDINGS		3,149.09	0	55,086	-55,086	0	
12142258 52905	BUILDING SECURITY CONTRACTUAL	240.00	384	395		395	Security Monitoring
TOTAL BUILDING SECURITY SYSTEM		240.00	384	395	0	395	
12142308 52400	REPAIRS & MAINTENANCE	1,173.96	0	0		0	
TOTAL MAINTENANCE OF EQUIPMENT		1,173.96	0	0	0	0	
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	96,991		96,991	
12194002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS	0.00	0	0		0	
TOTAL SPECIAL ED TUITIONS		0.00	0	96,991	0	96,991	
TOTAL PRIMARY SCHOOL		1,627,184.48	1,739,774	2,046,757	-294,741	1,752,016	0.70%

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ELEMENTARY SCHOOL (GRADES 2,3,4,5)								
12222108	51100	PRINCIPAL SALARY	137,289.00	137,289	137,289	137,289	1.50 FTE's (Principal + .50 FTE Dean of Students)	
12222108	51101	SECRETARY WAGES	56,915.40	57,366	57,366	57,366	1.50 FTE	
12222108	51200	SECRETARIAL SUBSTITUTES	96.00	0	0	0		
12222108	51505	VEHICLE ALLOWANCE	600.00	600	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	2,073.56	5,462	5,347	5,347	Postage/ Binder supplies, Paper, RISO supplies, miscellaneous office supplies	
12222108	57100	IN-STATE TRAVEL	0.00	0	0	0		
12222108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	400	0	0		
12222108	57300	DUES/MEMBERSHIPS	614.00	634	634	634	ASCD/NAESP	
TOTAL PRINCIPAL			197,587.96	202,751	202,236	0	202,236	
12222508	53008	CONTRACTUAL SERVICES	0.00	0	0	0		
12222508	52700	RENTALS AND LEASES	2,811.38	1,198	4,630	4,630	Copiers -Principal's Office (PER DESE)	
12222508	55101	MOBIL DEVICES / COMPUTERS	0.00	1,300	0	0	iMac for Secretary	
12222508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	80	100	100		
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS			2,811.38	2,578	4,730	0	4,730	
12223051	51100	TEACHER SALARIES	1,392,829.22	1,403,873	1,458,902	-33,898	1,425,004	19.50 FTE'S (0.6 FTE Title 1 Grant)
12223051	51430	HONORARIUM	25,000.00	23,500	27,000		27,000	Contractual
12223051	51904	STIPENDS	3,104.00	5,432	0		0	MCAS Preparation
12223052	51100	SPED TEACHER SALARIES	416,776.00	415,938	424,706		424,706	7.00 FTE's
12223052	51430	SPED TEACHER HONORARIUM	0.00	0	0		0	
12223052	51904	SPED STIPENDS	0.00	2,972	2,972		2,972	
TOTAL CLASSROOM TEACHERS			1,837,709.22	1,851,715	1,913,580	-33,898	1,879,682	
12223201	53000	CONTRACTUAL SERVICES	0.00	0	250		250	Translation Services
12223202	53000	SPED CONTRACTUAL SERVICES	0.00	0	0		0	Vision/Speech/T/PT Services-Contractual
TOTAL MEDICAL/THERAPEUTIC SERVICES			0.00	0	250	0	250	
12223241	51200	LONG TERM SUBSTITUTES	0.00	4,115	0		0	
TOTAL LONG TERM SUBSTITUTES			0.00	4,115	0	0	0	
12223251	51200	SUBSTITUTES	15,470.00	20,000	20,000		20,000	
12223252	51200	SPED SUBSTITUTES	0.00	0	0		0	
TOTAL SHORT TERM SUBSTITUTES			15,470.00	20,000	20,000	0	20,000	

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12223301	51110 PARAPROFESSIONAL WAGES	20,974.28	22,850	41,719	-20,858	20,861	2.00 FTE'S (1.0 Title 1 Grant)
12223301	51200 PARAPROFESSIONAL/ABA SUBSTITUTES	792.00	0	0		0	
12223302	51202 TUTOR WAGES	0.00	0	0		0	
12223302	51110 SPED PARAPROFESSIONAL WAGES	165,906.59	158,630	101,863		101,863	5.00 FTE's
12223302	51111 SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	295,788.27	271,884	264,033		264,033	10.00 FTE'S
12223302	51200 SPED PARAPROFESSIONAL/ABA SUBSTITUTES	15,694.00	20,000	18,000		18,000	
12223302	53201 TUTOR CONTRACTUAL	0.00	0	0		0	
TOTAL PARAPROFESSIONAL/ABA/TUTORS		499,155.14	473,364	425,615	-20,858	404,757	
12223408	51110 LIBRARY AIDE	10,516.02	17,879	17,879		17,879	0.80 FTE
12223408	54200 LIBRARY OFFICE SUPPLIES	766.45	800	0		0	Labels, book markers, miscellaneous PER DESE: 2415
TOTAL LIBRARY		11,282.47	18,679	17,879	0	17,879	
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	53005 COURSE REIMBURSEMENTS	8,182.10	6,000	6,000		6,000	Contractual-Increased due to SEI endorsement requirement for teacher licensure
12223561	53012 TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0		0	
12223561	57150 TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0		0	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		8,182.10	6,000	6,000	0	6,000	
12223581	53008 CONTRACTUAL SERVICES	0.00	0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	
12224101	53406 TEXTBOOK LICENSES & SUBSCRIPTIONS	0.00	0	0		0	Go-Math (2-5) 1-year renewal (SCHOOL CHOICE)
12224101	55900 TEXTBOOKS	0.00	0	0		0	
12224101	55902 MATH TEXTBOOKS	0.00	14,721	0		0	
12224101	55903 SCIENCE TEXTBOOKS	10,163.72	12,065	0		0	
12224101	55904 READING TEXTBOOKS	0.00	40,147	0		0	
12224101	55907 SOCIAL STUDIES TEXTBOOKS	0.00	0	0		0	
TOTAL TEXTBOOKS		10,163.72	66,933	0	0	0	
12224151	55500 OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)	0.00	1,300	3,000		3,000	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		0.00	1,300	3,000	0	3,000	

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12224201	52400	REPAIRS & MAINTENANCE	0.00	0	0	0	
12224201	52700	LEASE PURCHASE OF EQUIPMENT (COPIERS)	0.00	0	0	0	(3) Copiers (1) RISO (PER DESE MOVED TO 2250 & 2453)
12224202	55100	ADAPTIVE EQUIPMENT	0.00	0	0	0	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		0.00	0	0	0	0	
12224301	53406	LICENSES & SUBSCRIPTIONS	1,224.18	0	3,388	-3,388	0
12224301	55100	INSTRUCTIONAL SUPPLIES	15,224.78	27,078	31,964	-31,964	0
12224301	55804	MUSIC SUPPLIES	1,745.18	1,000	1,000	-1,000	0
12224301	55805	GYM SUPPLIES	1,054.86	900	750	-750	0
12224301	55806	ART SUPPLIES	1,838.72	2,100	1,500	-1,500	0
12224301	55808	SCIENCE SUPPLIES	0.00	1,000	500	-500	0
12224302	55100	SPED INSTRUCTIONAL SUPPLIES	0.00	500	500	-500	0
TOTAL INSTRUCTIONAL SUPPLIES		21,087.72	32,578	39,602	-39,602	0	Print Cartridges/Other Instructional Materials
12224401	55100	SUPPLIES	0.00	0	0	0	0
12224401	53000	CONTRACTED SERVICES	0.00	250	0	0	0
12224401	53300	TRANSPORTATION	0.00	0	0	0	0
12224401	57100	IN-STATE TRAVEL	0.00	0	0	0	0
TOTAL INSTRUCTIONAL SERVICES		0.00	250	0	0	0	Includes Field Trips - Translation Services Field Trip & Shuttle Transportation In-State Travel for Instructional Staff
12224511	52400	REPAIRS	0.00	0	0	0	0
12224511	52700	MOBIL DEVICES/COMPUTERS (RENTALS/LEASES)	0.00	0	0	0	0
12224511	55100	SUPPLIES	0.00	0	0	0	0
12224511	55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	28,433.75	0	0	0	0
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		28,433.75	0	0	0	0	0
12224531	52400	REPAIRS	0.00	0	0	0	0
12224531	52700	RENTALS AND LEASES	7,974.73	8,174	7,497	7,497	0
12224531	55100	INSTRUCTIONAL HARDWARE	1,345.00	2,000	2,500	2,500	0
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		9,319.73	10,174	9,997	0	9,997	Instructional Copiers Replacement cables, parts/HDD/Memory/Headphones
12224551	53406	LICENSES & SUBSCRIPTIONS	2,322.62	7,935	2,420	2,420	0
12224552	53406	SPED LICENSES & SUBSCRIPTIONS	0.00	0	135	135	0
12224551	55100	INSTRUCTIONAL SOFTWARE	0.00	0	0	0	0
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		2,322.62	7,935	2,555	0	2,555	Discovery Ed / Follett Library Software Learning A-Z
12227101	51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARY	52,044.00	53,606	55,214	55,214	0
12227101	53012	TRAINING / CONFERENCES REGISTRATION FEES	431.99	0	0	0	0
12227101	55100	GUIDANCE SUPPLIES	0.00	0	0	0	0
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		52,475.99	53,606	55,214	0	55,214	1.00 FTE

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12227201	53406	LICENSES & SUBSCRIPTIONS	0.00	0	1,418		1,418	NWEA
12227201	55816	TESTING & ASSESSMENT SOFTWARE	9,195.50	3,368	2,015		2,015	Aimsweb
12227202	53000	TESTING & ASSESSMENT	0.00	500	500		500	
TOTAL TESTING & ASSESSMENT			9,195.50	3,868	3,933	0	3,933	
12232008	51100	NURSE SALARY	98,583.50	99,306	100,051		100,051	1.50 FTE'S
12232008	51200	NURSE SUBSTITUTES	980.00	560	560		560	
12232008	54000	NURSE SUPPLIES	1,504.45	2,813	2,937		2,937	
12232008	54200	NURSE OFFICE SUPPLIES	0.00	0	0		0	
TOTAL MEDICAL/HEALTH SERVICES			101,067.95	102,679	103,548	0	103,548	
12234008	54900	FOOD SERVICE SUPPLIES	0.00	0	0		0	
TOTAL FOOD SERVICES			0.00	0	0	0	0	
12235208	51904	STUDENT ACTIVITY STIPENDS	1,670.00	2,371	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	
TOTAL OTHER STUDENT ACTIVITIES (AFTER SCHOOL STUDENT ACTIVITIES)			1,670.00	2,371	2,371	0	2,371	
12241108	51100	CUSTODIAL SALARIES	114,848.87	115,738	116,323		116,323	2.50 FTE's (1 day shift, 1.5 night shift)
12241108	51200	CUSTODIAL SUBSTITUTES	132.96	0	200		200	
12241108	51300	CUSTODIAL OVERTIME	4,445.10	3,200	3,200		3,200	
12241108	54500	CUSTODIAL SUPPLIES	9,752.30	12,868	15,688	-15,688	0	Cleaning supplies, toiletries, and miscellaneous custodial supplies (SCHOOL CHOICE OFFSET)
12241108	55811	CUSTODIAL UNIFORMS	515.57	900	900		900	Contractual clothing & footwear allowance
TOTAL CUSTODIAL			129,694.80	132,706	136,311	-15,688	120,623	
12241208	52102	FUEL OIL	0.00	0	30,259	-30,259	0	17,800 gallons @ 1.6999 per gallon (SCHOOL CHOICE OFFSET)
TOTAL HEATING OF BUILDINGS			0.00	0	30,259	-30,259	0	
12241308	52101	ELECTRICITY	7,009.84	0	84,716	-84,716	0	(SCHOOL CHOICE OFFSET)
12241308	52300	WATER/SEWER	0.00	0	4,358	-4,358	0	(SCHOOL CHOICE OFFSET)
12241308	52901	RUBBISH REMOVAL	117.43	0	5,280	-5,280	0	Includes Recycling (SCHOOL CHOICE OFFSET)
12241308	53400	TELEPHONE	685.28	0	750	-750	0	Verizon-Regular
TOTAL UTILITIES			7,812.55	0	95,104	-95,104	0	
12242208	52400	BUILDING MAINTENANCE & REPAIRS	22,294.35	0	32,578	-32,578	0	Includes 5 year lightning suppression inspection and certification (SCHOOL CHOICE OFFSET)
12242208	52905	MAINTENANCE CONTRACTS	0.00	420	27,325	-27,325	0	(SCHOOL CHOICE OFFSET)
12242208	54501	BUILDING SUPPLIES	157.76	0	6,000	-6,000	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous (SCHOOL CHOICE OFFSET)
TOTAL MAINTENANCE OF BUILDINGS			22,452.11	420	65,903	-65,903	0	

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12242258	52905 BUILDING SECURITY CONTRACTUAL	240.00	384	395		395	
12242258	53406 SOFTWARE	0.00	4,000	0		0	
12242258	58500 ADDITIONAL EQUIPMENT	0.00	1,800	2,000		2,000	
TOTAL BUILDING SECURITY SYSTEM		240.00	6,184	2,395	0	2,395	
12242308	52400 EQUIPMENT MAINTENANCE & REPAIRS	3,311.50	5,700	6,200	-6,200	0	Maintenance of (3) Floor Machines (2) Groomers (2) Snowblowers
12242308	58501 FURNITURE & FIXTURES	916.61	0	0		0	
TOTAL MAINTENANCE OF EQUIPMENT		4,228.11	5,700	6,200	-6,200	0	
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	195,286.39	269,907	347,903	-200,000	147,903	Circuit Breaker Reimbursement
12294002	53200 SPED TUITION TO COLLABORATIVE SCHOOLS		0	0		0	
TOTAL SPECIAL ED TUITIONS		195,286.39	269,907	347,903	-200,000	147,903	
TOTAL ELEMENTARY SCHOOL		3,167,649.21	3,275,813	3,494,585	-507,512	2,987,073	-8.81%

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MIDDLE SCHOOL (GRADES 6,7,8)							
13122108	51100	PRINCIPAL SALARIES	144,817.00	144,817	144,817	144,817	1.50 FTE's (Principal + .5 FTE Dean of Students) (FY16 2.0 FTE's / Principal and Dean of Students)
13122108	51101	SECRETARY WAGES	54,029.36	55,675	57,366	57,366	1.50 FTE
13122108	51200	SECRETARIAL SUBSTITUTES	0.00	0	0	0	
13122108	51505	VEHICLE ALLOWANCE	600.00	600	600	600	Contractual (1.5)
13122108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	1,135.00	635	1,300	1,300	MSSAA Summer Institute
13122108	54200	OFFICE SUPPLIES	984.81	4,200	5,133	5,133	Visitor badges--Misc. Office Supp.--Toner--Mailings--Awards
13122108	54900	FOOD & FOOD SERVICE	0.00	0	0	0	PER DESE 3400
13122108	55800	8TH GRADE RECOGNITION	0.00	0	0	0	Awards (PER DESE MOVED TO 2440)
13122108	57100	IN-STATE TRAVEL	0.00	0	0	0	
13122108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	850	550	550	MSSAA Summer Institute
13122108	57300	DUES/MEMBERSHIPS	300.00	625	600	600	MSSAA-\$300/\$300 NELMS
TOTAL PRINCIPAL		201,866.17	207,402	210,366	0	210,366	
13122508	53008	CONTRACTUAL SERVICES	0.00	0	0	0	
13122508	52700	RENTALS AND LEASES	3,297.00	3,449	3,449	3,449	Copier's - Principal's Office (PER DESE)
13122508	55101	MOBIL DEVICES / COMPUTERS	0.00	1,300	0	0	iMac Secretary
13122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	80	0	0	
TOTAL NON-INSTRUCTIONAL TECHNOLOGY & SUPPORT - SCHOOLS		3,297.00	4,829	3,449	0	3,449	
13123051	51100	TEACHER SALARIES	1,337,353.54	1,280,981	1,205,720	1,205,720	17.00 FTE's
13123051	51430	HONORARIUM	5,000.00	7,000	10,000	10,000	Contractual
13123051	51904	STIPENDS	0.00	5,432	5,400	5,400	MCAS Preparation
13123052	51100	SPED TEACHER SALARIES	241,349.00	245,778	308,766	308,766	5.00 FTE's
13123052	51430	HONORARIUM	0.00	0	1,000	1,000	Contractual
13123052	51904	SPED STIPENDS	0.00	0	0	0	
TOTAL CLASSROOM TEACHERS		1,583,702.54	1,539,191	1,530,886	0	1,530,886	
13123202	51100	THERAPISTS SALARIES	0.00	0	0	0	
13123202	53000	SPED CONTRACTUAL SERVICES	0.00	0	0	0	
13123202	53201	SPED TUTORING	0.00	0	0	0	PER DESE - MOVED TO 2330
TOTAL MEDICAL/THERAPEUTIC SERVICES		0.00	0	0	0	0	
13123241	51200	LONG TERM SUBSTITUTES	0.00	0	0	0	
TOTAL LONG TERM SUBSTITUTES		0.00	0	0	0	0	
13123251	51200	SUBSTITUTES	5,546.25	10,000	10,000	10,000	
13123252	51200	SPED SUBSTITUTES	0.00	0	0	0	
TOTAL SHORT TERM SUBSTITUTES		5,546.25	10,000	10,000	0	10,000	

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13123301	51200 REG ED PARAPROFESSIONAL SUBSTITUTES	0.00	0	0		0	
13123302	51110 SPED PARAPROFESSIONAL WAGES	169,022.42	199,884	135,522		135,522	7.00 FTE's
13123302	51111 SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	111,015.61	125,149	99,734		99,734	4.00 FTE'S
13123302	51200 SPED PARAPROFESSIONAL/ABA SUBSTITUTES	0.00	5,500	5,500		5,500	
13123302	51202 TUTOR WAGES	0.00	0	0		0	
13123302	53201 TUTOR CONTRACTUAL	0.00	0	0		0	
TOTAL PARAPROFESSIONAL/ABA/TUTORS		280,038.03	330,533	240,756	0	240,756	
13123408	51100 LIBRARIAN SALARY	0.00	0	0		0	Librarian eliminated in FY2016
13123408	51110 LIBRARY PARAPROFESSIONAL WAGES	0.00	0	0		0	
13123408	51430 HONORARIUM	0.00	0	0		0	
13123408	54200 LIBRARY OFFICE SUPPLIES	0.00	0	0		0	Displays, Protectors, Miscellaneous PER DESE: 2415
TOTAL LIBRARY		0.00	0	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	8,355.65	7,800	8,000		8,000	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)		8,355.65	7,800	8,000	0	8,000	
13123581	53008 CONTRACTUAL SERVICES	0.00	0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	
13124101	53406 LICENSES & SUBSCRIPTIONS	0.00	0	0		0	ELA-\$10,075/Math-\$2,280/Science-\$7,542/Health-\$512/History-\$1,575/World Language-\$1,000
13124101	55900 TEXTBOOKS	0.00	8,000	0		0	Health Textbooks
13124101	55901 ENGLISH / ELA TEXTBOOKS	0.00	3,351	0		0	
13124101	55902 MATH TEXTBOOKS	0.00	1,997	0		0	
13124101	55903 SCIENCE TEXTBOOKS	0.00	15,896	0		0	
13124101	55904 READING TEXTBOOKS	0.00	0	0		0	
13124101	55905 WORLD LANGUAGE TEXTBOOKS	0.00	1,000	0		0	
13124101	55906 RELATED ARTS TEXTBOOKS	0.00	0	0		0	
13124101	55907 HISTORY TEXTBOOKS	0.00	18,847	0		0	Social Studies Textbooks
TOTAL TEXTBOOKS		0.00	49,091	0	0	0	

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13124151	55500 LIBRARY BOOKS & PERIODICALS	524.83	0	0		0	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		524.83	0	0	0	0	
13124201	53000 PROF/TECH INSTRUCTIONAL EQUIPMENT	0.00	0	0		0	
13124201	52700 LEASE PURCHASE OF EQUIPMENT (COPIERS)	0.00	0	0		0	(3) Copiers (PER DESE 2250)
13124202	55100 ADAPTIVE EQUIPMENT	0.00	0	0		0	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		0.00	0	0	0	0	
13124301	55100 GENERAL INSTRUCTIONAL SUPPLIES	5,493.24	11,201	7,743	-7,743	0	Miscellaneous Supplies/Paper/Construction Paper/Printer Cartridges/Student Planners-Agendas \$1,361 GR 6&7/Other
13124301	55804 MUSIC SUPPLIES	243.98	375	305	-305	0	
13124301	55805 GYM SUPPLIES	734.88	1,549	300	-300	0	
13124301	55806 ART SUPPLIES	916.88	2,023	5,374	-5,374	0	Marker sets (271) / Bicolored Pencil sets (271) / Watercolor sets (271) / scissors / Miscellaneous
13124301	55807 WORLD LANGUAGE SUPPLIES	172.00	0	0		0	
13124301	55808 SCIENCE SUPPLIES	2,489.55	0	500	-500	0	
13124301	55813 TECHNOLOGY/ENGINEERING SUPPLIES	0.00	0	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	95.48	500	500	-500	0	
TOTAL INSTRUCTIONAL SUPPLIES		10,146.01	15,648	14,722	-14,722	0	
13124401	55100 SUPPLIES	171.00	350	500		500	8th Grade Recognition
13124401	53000 CONTRACTED SERVICES	0.00	0	0		0	Includes Field Trips
13124401	53300 TRANSPORTATION	0.00	600	700		700	Field Trip & Shuttle Transportation
13124401	57100 IN-STATE TRAVEL	0.00	0	0		0	In-State Travel for Instructional Staff
13124401	57600 OTHER EXPENDITURES	0.00	0	100		100	National Geo Bee Registration
TOTAL INSTRUCTIONAL SERVICES		171.00	950	1,300	0	1,300	
13124511	52400 REPAIRS	0.00	1,500	0		0	
13124511	52700 MOBIL DEVICES/COMPUTERS (RENTALS/LEASES)	0.00	0	0		0	
13124511	55100 SUPPLIES	0.00	0	0		0	
13124511	55101 MOBIL DEVICES/COMPUTERS (PURCHASE)	0.00	0	0		0	
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		0.00	1,500	0	0	0	
13124531	52400 REPAIRS	0.00	0	0		0	
13124531	52700 RENTALS AND LEASES	7,379.52	6,944	6,944		6,944	Instructional Copiers
13124531	55100 INSTRUCTIONAL HARDWARE	2,406.60	5,800	2,000		2,000	
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		9,786.12	12,744	8,944	0	8,944	
13124551	53406 LICENSES & SUBSCRIPTIONS	612.67	1,195	3,098		3,098	Follett Library / Ed Puzzle / Swank / GIMKIT
13124551	55100 INSTRUCTIONAL SOFTWARE	1,900.00	0	0		0	
13124552	53406 SPED LICENSE & SUBSCRIPTIONS	0.00	0	200		200	SPED Instructional SW
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		2,512.67	1,195	3,298	0	3,298	

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13127101 51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARIES	50,528.00	52,044	53,606		53,606	1.00 FTE
13127101 54200	GUIDANCE OFFICE SUPPLIES	159.34	250	350		350	
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		50,687.34	52,294	53,956	0	53,956	
13127202 55816	TESTING & ASSESSMENT SOFTWARE	4,198.50	4,253	4,253		4,253	NWEA Assessment Software
13127201 54000	TESTING & ASSESSMENT SUPPLIES	0.00	600	500		500	
13127202 54000	SPED TESTING & ASSESSMENT SUPPLIES	0.00	500	500		500	
TOTAL TESTING & ASSESSMENT		4,198.50	5,353	5,253	0	5,253	
13132008 51100	NURSES SALARY	74,495.00	74,495	74,495		74,495	1.00 FTE
13132008 51200	NURSE SUBSTITUTE	1,580.00	840	900		900	
13132008 51430	NURSE HONORARIUM	0.00	0	1,000		1,000	
13132008 51904	NURSE LEADER STIPEND	3,214.20	3,215	3,215		3,215	
13132008 53000	NURSE CONTRACTUAL SERVICES	0.00	0	500		500	Equipment Calibration
13132008 54000	NURSE SUPPLIES	2,656.21	3,083	3,245		3,245	
13132008 54200	NURSE OFFICE SUPPLIES	341.96	0	0		0	
13132008 57100	NURSE IN STATE-TRAVEL	0.00	75	100		100	
TOTAL MEDICAL/HEALTH SERVICES		82,287.37	81,708	83,455	0	83,455	
13134008 54900	FOOD SERVICE SUPPLIES	0.00	275	0		0	
TOTAL FOOD SERVICES		0.00	275	0	0	0	
13135108 51100	ATHLETIC DIRECTOR STIPEND	3,116.67	4,675	4,675		4,675	
13135108 51401	ATHLETIC COACH STIPENDS	0.00	105	17,241	-17,241	0	(ATHLETIC REVOLVING FUND OFFSET)
13135108 52700	ATHLETIC RENTALS & LEASES	0.00	0	0		0	
13135108 53009	ATHLETIC OFFICIALS STIPENDS	2,270.00	2,284	3,137		3,137	Includes Basketball Assigner - \$105
13135108 53300	ATHLETIC TRANSPORTATION	3,707.50	641	5,800	-3,759	2,041	(ATHLETIC REVOLVING FUND OFFSET)
13135108 54000	ATHLETIC SUPPLIES	154.48	800	1,100		1,100	
13135108 57300	ATHLETIC DUES & MEMBERSHIPS	140.00	450	450		450	
13135108 57600	ATHLETIC OTHER EXPENDITURES	0.00	600	600		600	
TOTAL ATHLETICS		9,388.65	9,555	33,003	-21,000	12,003	
13135208 51904	STUDENT ACTIVITY STIPENDS	7,585.30	6,870	7,586		7,586	Co-Curricular Stipends for Student Activities, including band and chorus
13135208 53300	FIELD TRIP TRANSPORTATION	0.00	0	0		0	
13135208 55800	LEGO ROBOTIC SUPPLIES	1,130.00	1,400	250		250	Team T-Shirts
13135208 55804	BAND/CHORUS SUPPLIES	339.63	0	538		538	
13135208 57300	DUES/MEMBERSHIPS	90.00	200	1,150		1,150	Team Registration-\$1,000/Competition Registration Fee-\$150
13135208 57600	OTHER EXPENDITURES	2,962.06	0	0		0	
TOTAL OTHER STUDENT ACTIVITIES (AFTER SCHOOL STUDENT ACTIVITIES)		12,106.99	8,470	9,524	0	9,524	

DOUGLAS PUBLIC SCHOOLS
FY 2022 SUPERINTENDENT'S PROPOSED BUDGET
SCHOOL COMMITTEE MEETING PUBLIC HEARING: WEDNESDAY, APRIL 7, 2021

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2020 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2021 APPROVED BUDGET	FY 2022 PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2022 PROPOSED BUDGET PUBLIC HEARING 4-7-2021 (NET OF OFFSETS)	EXPLANATORY NOTES
13141108	51100 CUSTODIAL SALARIES	90,107.01	100,308	99,170		99,170	2.50 FTE's (1.0 day shift, 1.5 night shift)
13141108	51200 CUSTODIAL SUBSTITUTES	66.48	0	200		200	
13141108	51300 CUSTODIAL OVERTIME	1,437.83	2,500	2,500		2,500	
13141108	52400 CUSTODIAL REPAIRS	0.00	0	0		0	
13141108	54500 CUSTODIAL SUPPLIES	10,911.51	15,941	16,915	-16,915	0	Cleaning supplies, toiletries, and miscellaneous custodial supplies (SCHOOL CHOICE)
13141108	55811 CUSTODIAL UNIFORMS	596.04	900	900		900	Contractual clothing & footwear allowance
TOTAL CUSTODIAL		103,118.87	119,649	119,685	-16,915	102,770	
13141208	52102 FUEL OIL	4,135.00	0	29,579	-29,579	0	17,400 gallons @ 1.6999 per gallon (SCHOOL CHOICE OFFSET)
TOTAL HEATING OF BUILDINGS		4,135.00	0	29,579	-29,579	0	
13141308	52101 ELECTRICITY	7,734.99	0	85,971	-85,971	0	(SCHOOL CHOICE OFFSET)
13141308	52300 WATER/SEWER	0.00	0	3,800	-3,800	0	(SCHOOL CHOICE OFFSET)
13141308	52901 RUBBISH REMOVAL	117.43	0	3,856	-3,856	0	Includes Recycling (SCHOOL CHOICE OFFSET)
13141308	53400 TELEPHONE	204.81	0	5,280	-5,280	0	Verizon-Regular (SCHOOL CHOICE OFFSET)
TOTAL UTILITIES		8,057.23	0	98,907	-98,907	0	
13142208	52400 BUILDING MAINTENANCE & REPAIRS	6,128.68	0	33,351	-33,351	0	Repairs/Maint/Boiler/Elevator Repair & Maint./Plumbing, Electric/ Light & ABS Controls (SCHOOL CHOICE OFFSET)
13142208	52905 MAINTENANCE CONTRACTS	0.00	420	29,139	-29,139	0	Includes 5 year lightning suppression inspection and certification (SCHOOL CHOICE OFFSET)
13142208	54501 BUILDING SUPPLIES	707.85	0	7,520	-7,520	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous (SCHOOL CHOICE OFFSET)
TOTAL MAINTENANCE OF BUILDINGS		6,836.53	420	70,010	-70,010	0	
13142258	52905 BUILDING SECURITY CONTRACTUAL	240.00	384	395		395	Security Monitoring
13142258	53406 SOFTWARE	0.00	4,000	0		0	
TOTAL BUILDING SECURITY SYSTEM		240.00	4,384	395	0	395	
13142308	52400 EQUIPMENT REPAIRS & MAINTENANCE	1,684.36	600	1,000		1,000	(2) Floor Machines
TOTAL MAINTENANCE OF EQUIPMENT		1,684.36	600	1,000	0	1,000	
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	273,567.79	0	50,552		50,552	
13194002	53200 SPED TUITION TO COLLABORATIVE SCHOOLS	98,557.16	0	59,607		59,607	
TOTAL SPECIAL ED TUITIONS		372,124.95	0	110,159	0	110,159	
TOTAL MIDDLE SCHOOL		2,760,812.06	2,463,591	2,646,647	-251,133	2,395,514	-2.76%

DOUGLAS PUBLIC SCHOOLS
FY 2022 SUPERINTENDENT'S PROPOSED BUDGET
SCHOOL COMMITTEE MEETING PUBLIC HEARING: WEDNESDAY, APRIL 7, 2021

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2020 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2021 APPROVED BUDGET	FY 2022 PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2022 PROPOSED BUDGET PUBLIC HEARING 4-7-2021 (NET OF OFFSETS)	EXPLANATORY NOTES
HIGH SCHOOL (GRADES 9, 10, 11, 12)							
14022108	51100	PRINCIPAL /ASST. PRINCIPAL SALARIES	202,226.00	202,226	202,226	202,226	2.00 FTE's - Principal & Assistant Principal
14022108	51101	SECRETARY WAGES	63,347.39	75,745	75,745	75,745	2.00 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	0.00	0	0	0	
14022108	53008	NEASC ACCREDITATION	0.00	0	0	0	
14022108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	50.00	1,628	1,328	1,328	MSSAA National Conference
14022108	54200	OFFICE SUPPLIES	3,053.22	3,000	4,000	4,000	Postage, Toner, Sign-in books, Miscellaneous
14022108	54900	FOOD & FOOD SERVICES	0.00	0	0	0	PER DESE 3400
14022108	55800	AWARDS	0.00	0	0	0	MOVED TO 2440
14022108	55801	GRADUATION SUPPLIES	0.00	0	0	0	MOVED TO 2440
14022108	57100	IN-STATE TRAVEL	0.00	0	0	0	
14022108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	570.00	1,200	300	300	NEASC/MSSAA/National Conferences
14022108	57300	DUES/MEMBERSHIPS	5,623.00	15,825	15,825	0	MSSAA/NAASP/MSSAA-Nat'l. Honor Society & Student Acty./NEACAC-Guidance/CMSSA/New: DVC Collab./+ \$10,000 BVEC Academics
TOTAL PRINCIPAL		275,669.61	300,424	300,224	-15,825	284,399	
14021201	51904	DEPARTMENT HEAD STIPENDS	24,837.00	24,984	25,130	-25,130	0
14021202	51904	SPED DEPARTMENT HEAD STIPENDS	2,922.00	2,922	2,922	-2,922	0
TOTAL DEPARTMENT HEADS (NON-SUPERVISORY)		27,759.00	27,906	28,052	-28,052	0	
14022508	53008	CONTRACTUAL SERVICES	0.00	0	0	0	
14022508	52700	RENTALS AND LEASES	3,608.76	3,609	1,198	1,198	Copier's - Principal's Office (PER DESE)
14022508	55800	NON INSTRUCTIONAL TECHNOLOGY	0.00	0	0	0	
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS		3,608.76	3,609	1,198	0	1,198	
14023051	51100	TEACHER SALARIES	2,146,917.94	2,177,172	2,091,156	2,091,156	28.00 FTE's
14023051	51430	HONORARIUM	20,500.00	20,500	24,500	24,500	Contractual
14023051	51904	STIPENDS	0.00	2,328	0	0	MCAS Preparation
14023052	51100	SPED TEACHER SALARIES	371,677.00	372,660	430,552	430,552	7.00 FTE's
14023052	51430	HONORARIUM	0.00	0	0	0	Contractual
14023052	51904	SPED STIPENDS	0.00	0	0	0	
TOTAL CLASSROOM TEACHERS		2,539,094.94	2,572,660	2,546,208	0	2,546,208	
14023202	53000	SPED CONTRACTUAL SERVICES	45,100.38	60,604	414,265	414,265	Center of Hope Post Secondary / May Center 1:1 Aide
14023202	53201	SPED TUTORING SERVICES	0.00	0	0	0	MOVED TO 2330 PER DESE
TOTAL MEDICAL/THERAPEUTIC SERVICES		45,100.38	60,604	414,265	0	414,265	

DOUGLAS PUBLIC SCHOOLS
FY 2022 SUPERINTENDENT'S PROPOSED BUDGET
SCHOOL COMMITTEE MEETING PUBLIC HEARING: WEDNESDAY, APRIL 7, 2021

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2020 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2021 APPROVED BUDGET	FY 2022 PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2022 PROPOSED BUDGET PUBLIC HEARING 4-7-2021 (NET OF OFFSETS)	EXPLANATORY NOTES
14023241 51200	LONG TERM SUBSTITUTES	14,835.00	0	0		0	
TOTAL LONG TERM SUBSTITUTES		14,835.00	0	0	0	0	
14023251 51200	SUBSTITUTES	16,702.50	23,000	20,000		20,000	Includes PSAT Substitutes/Peer Mentoring Subs/AP Exam Subs
14023252 51200	SPED SUBSTITUTES	0.00	0	0		0	
TOTAL SHORT TERM SUBSTITUTES		16,702.50	23,000	20,000	0	20,000	
14023302 51110	SPED PARAPROFESSIONAL WAGES	139,283.90	143,092	101,661		101,661	5.00 FTE's + \$1,890 for Paraprofessionals 1 hr. per month
14023302 51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	163,666.46	208,355	186,859		186,859	7.00 FTE's
14023302 51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	1,848.00	5,000	3,000		3,000	
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		304,798.36	356,447	291,520	0	291,520	
14023408 51100	LIBRARIAN SALARY	52,358.00	55,214	56,868		56,868	1.00 FTE (Position eliminated in FY 2017 / FY19 0.6 FTE)
14023408 51430	HONORARIUM	0.00	0	0		0	Contractual
TOTAL LIBRARY		52,358.00	55,214	56,868	0	56,868	
14023451 53008	CONTRACTED SERVICE	0.00	0	0		0	
14023451 53406	LICENSES & SUBSCRIPTIONS	8,000.00	17,200	14,800	-14,800	0	Virtual High School (VHS)/BV Coop
TOTAL DISTANCE LEARNING & ONLINE COURSEWORK		8,000.00	17,200	14,800	-14,800	0	
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	8,110.45	13,500	10,000		10,000	
14023561 53008	CONTRACTUAL SERVICES	0.00	0	0		0	
14023561 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	1,100		1,100	AP Seminar
14023561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0		0	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		8,110.45	13,500	11,100	0	11,100	
14023581 53008	CONTRACTUAL SERVICES	0.00	0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	

DOUGLAS PUBLIC SCHOOLS
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14024101	55100	TEXTBOOKS	0.00	500	1,600		
14024101	55901	ENGLISH/ELA TEXTBOOKS	384.62	5,000	4,200		
14024101	55902	MATH TEXTBOOKS	0.00	500	0		
14024101	55903	SCIENCE TEXTBOOKS	0.00	0	0		
14024101	55904	READING TEXTBOOKS	0.00	0	0		
14024101	55905	WORLD LANGUAGE TEXTBOOKS	0.00	900	1,200		
14024101	55906	RELATED ARTS TEXTBOOKS	0.00	0	0		
14024101	55907	HISTORY TEXTBOOKS	1,844.31	5,000	0		History/Psych./AP Textbooks
TOTAL TEXTBOOKS		2,228.93	11,900	7,000	0	7,000	
14024151	55500	LIBRARY BOOKS & PERIODICALS	1,470.08	1,500	1,000		
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		1,470.08	1,500	1,000	0	1,000	
14024201	52400	REPAIRS AND MAINTENANCE	0.00	0	0		
14024201	55805	GYM INSTRUCTIONAL EQUIPMENT	0.00	0	0		
14024201	52700	LEASE PURCHASE OF EQUIPMENT	0.00	0	0		PER DESE MOVED TO 2250 & 2453
14024202	55100	ADAPTIVE EQUIPMENT	0.00	0	0		
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		0.00	0	0	0	0	
14024301	53406	LICENSES & SUBSCRIPTIONS	239.00	0	0		
14024301	55100	GENERAL INSTRUCTIONAL SUPPLIES	5,875.52	14,000	12,000	-12,000	Paper, Toner, Miscellaneous Classroom Supplies
14024301	55800	TECHNOLOGY SUPPLIES	3,027.72	1,500	0		
14024301	55803	INDUSTRIAL ARTS SUPPLIES	4,368.08	6,000	6,000	-6,000	
14024301	55804	MUSIC SUPPLIES	1,363.81	500	500	-500	Music supplies (Piano Tuning now 2440 and repairs other accounts)
14024301	55805	PHYSICAL EDUCATION/HEALTH/WELLNESS	156.59	2,000	2,200	-2,200	
14024301	55806	ART SUPPLIES	0.00	5,000	6,000	-6,000	Art supplies (Kiln Service now 2440)
14024301	55807	WORLD LANGUAGE SUPPLIES	0.00	0	0		
14024301	55808	SCIENCE SUPPLIES	2,032.94	2,750	1,800	-1,800	
14024301	55809	ADVANCED PLACEMENT (AP) SUPPLIES	0.00	0	0		
14024301	55810	FAMILY CONSUMER SCIENCE SUPPLIES	3,144.61	3,000	3,500	-3,500	
14024301	55812	TV PRODUCTION SUPPLIES	1,378.78	1,500	1,500	-1,500	Supplies only - Software and Hardware Updates, Other (USE NEW DESE ACCTS)
14024301	55814	MATH SUPPLIES	0.00	0	200	-200	
14024302	55100	SPED INSTRUCTIONAL SUPPLIES	455.71	750	750	-750	
TOTAL INSTRUCTIONAL SUPPLIES		22,042.76	37,000	34,450	-34,450	0	
14024401	55100	SUPPLIES	5,003.79	8,000	8,000	-8,000	Awards and Graduation Supplies
14024401	53000	CONTRACTED SERVICES	0.00	1,300	1,300		Includes Field Trips/Kiln Service/Music Instrument Repairs
14024401	53300	TRANSPORTATION	0.00	2,200	2,900		Includes (4) Choral-\$1,400 / Student Government-\$400 / Spanish-\$400 / (2) Criminal Justice-\$800 + Shuttle-\$700
14024401	57100	IN-STATE TRAVEL	0.00	150	500		In-State Travel for Instructional Staff
TOTAL INSTRUCTIONAL SERVICES		5,003.79	11,650	12,700	-8,000	4,700	

DOUGLAS PUBLIC SCHOOLS
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14024511	52400	COMPUTER DEVICE REPAIRS	0.00	0	0	0		
14024511	52700	MOBIL DEVICES/COMPUTERS (RENTALS & LEASES)	38,091.62	0	28,000	-28,000	0	Lease 200 Chromebooks (Purchased 150 with FY 2021 Preventing Covid Grant)
14024511	55100	SUPPLIES	0.00	0	0	0	0	
14024511	55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	0.00	0	0	0	0	
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		38,091.62	0	28,000	-28,000	0		
14024531	52400	REPAIRS	0.00	0	0	0	0	
14024531	52700	RENTALS AND LEASES	5,911.18	7,518	5,990	5,990	5,990	Instructional Copiers
14024531	55100	INSTRUCTIONAL HARDWARE	0.00	1,500	5,000	5,000	5,000	Repair parts \$1,000 / Replace LCD Projectors \$4,000
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		5,911.18	9,018	10,990	0	10,990		
14024551	53406	LICENSES & SUBSCRIPTIONS	219.90	4,820	1,740	1,740	1,740	Follett Library / I Support Learning / Library
14024552	53406	SPED LICENSES & SUBSCRIPTIONS	0.00	0	340	340	340	Learning A-Z / Razkids / Science
14024551	55100	INSTRUCTIONAL SOFTWARE	0.00	0	0	0	0	
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		219.90	4,820	2,080	0	2,080		
14027101	51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARIES	220,197.79	221,869	223,431	223,431	223,431	3.00 FTE's - Guidance Director / Guidance Counselor / Adjustment Counselor + \$9,004 addl. days
14027101	51101	SECRETARY WAGES	47,004.16	46,831	46,831	46,831	46,831	1.00 FTE
14027101	51430	HONORARIUM	0.00	0	2,000	2,000	2,000	Contractual
14027101	52700	RENTAL/LEASE	0.00	0	0	0	0	Copier (PER DESE MOVED TO 2453)
14027101	53012	TRAINING / CONFERENCES REGISTRATION FEES	431.99	0	0	0	0	
14027101	53406	LICENSES & SUBSCRIPTIONS	0.00	3,990	3,990	3,990	3,990	
14027101	54200	OFFICE SUPPLIES	4,267.54	3,565	4,000	4,000	4,000	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	0.00	0	0	0	0	PER DESE MOVED TO 3400
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		271,901.48	276,255	280,252	0	280,252		
14027201	55100	TESTING & ASSESSMENT SUPPLIES	1,299.00	2,720	0	0	0	PSAT Testing Supplies
14027202	53000	TESTING & ASSESSMENT CONTRACTUAL	0.00	500	500	500	500	
14027202	55100	SPED TESTING & ASSESSMENT SUPPLIES	0.00	200	0	0	0	
TOTAL TESTING & ASSESSMENT		1,299.00	3,420	500	0	500		
14028002	51100	PSYCHOLOGIST SALARY	85,517.00	85,517	85,517	85,517	85,517	1.00 FTE
14028002	51430	HONORARIUM	2,000.00	2,000	2,000	2,000	2,000	Contractual
TOTAL PSYCHOLOGICAL SERVICES		87,517.00	87,517	87,517	0	87,517		
14032008	51100	NURSE SALARY	52,645.00	54,223	56,631	56,631	56,631	1.00 FTE
14032008	51200	NURSE SUBSTITUTES	1,160.00	560	600	600	600	
14032008	51430	HONORARIUM	0.00	0	0	0	0	Contractual
14032008	53012	NURSE TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0	0	0	
14032008	54000	NURSE SUPPLIES	2,031.68	2,850	2,500	2,500	2,500	
14032008	54200	NURSE OFFICE SUPPLIES	0.00	0	0	0	0	
TOTAL MEDICAL/HEALTH SERVICES		55,836.68	57,633	59,731	0	59,731		

DOUGLAS PUBLIC SCHOOLS
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14034008 54900	FOOD SERVICE SUPPLIES	117.19	600	600		600	Honor Roll and MCAS
TOTAL FOOD SERVICES		117.19	600	600	0	600	
14035108 51100	ATHLETIC DIRECTOR SALARY	13,976.00	13,976	14,675		14,675	FY 2022 Includes longevity
14035108 51401	COACHES STIPENDS	62,425.13	93,825	107,995		107,995	
14035108 51904	STIPENDS	0.00	10,375	10,430		10,430	Game Administrators-\$430 / Trainer-\$8,500 /Officials Assigner's Fee-\$1,500
14035108 52400	REPAIRS & MAINTENANCE	1,416.00	0	0		0	
14035108 52700	RENT/LEASE	320.00	1,200	1,200		1,200	
14035108 53009	OFFICIALS STIPENDS	15,929.00	42,682	44,162		44,162	
14035108 53010	POLICE DETAIL	1,080.00	2,400	2,400		2,400	
14035108 53300	ATHLETIC TRANSPORTATION	0.00	32,900	85,200	-65,000	20,200	Includes Unified Sports (ATHLETIC REVOLVING FUND OFFSET)
14035108 54000	ATHLETIC SUPPLIES	13,938.94	28,091	26,982		26,982	Includes Athletic Supplies/ Medical Supplies/Paint & Lime/Unified Sports Supplies
14035108 57300	DUES/MEMBERSHIPS	18,770.00	29,800	26,400		26,400	MSSADA/CMADA/MIIA/Family ID/DVD/Precision Athletic Training/Hudl4 Sports/MIIA Leadership Conference
14035108 57600	OTHER EXPENDITURES	169.00	0	0		0	
14035108 58700	REPLACEMENT EQUIPMENT	3,676.54	0	0		0	
TOTAL ATHLETICS		131,700.61	255,249	319,444	-65,000	254,444	
14035208 51904	STUDENT ACTIVITY STIPENDS	37,264.20	45,818	45,802	-45,802	0	Co-Curricular Stipends for Student Activities, including band and chorus (FY2021/FY 2022 includes 5 new clubs)
14035208 53012	TRAINING / CONFERENCES REGISTRATION FEES	20.00	0	0		0	
14035208 53300	FIELD TRIP TRANSPORTATION	2,825.00	1,600	1,600	-1,600	0	ONLY USE FOR STUDENT ACTIVITY FIELD TRIPS - NOT SCHOOL DAY - Robotics and DECA-\$1,600
14035208 55800	BAND/CHORUS SUPPLIES	1,938.13	2,000	2,000	-2,000	0	Choral Sheets, Festivals, Auditions, Instrument Repairs
14035208 57300	DUES & MEMBERSHIPS	19.00	0	0		0	
14035208 57600	OTHER EXPENDITURES (STUDENT/ADVISOR FEES)	2,035.50	2,500	2,500	-2,500	0	Stud. Part. in CDMMEA ASCD Reg. & Conference/MSSAA & MASC Annual Conf./Art All State/American Region Mathematics, etc.
TOTAL OTHER STUDENT ACTIVITIES (AFTER SCHOOL STUDENT ACTIVITIES)		44,101.83	51,918	51,902	-51,902	0	
14036008 58500	SECURITY EQUIPMENT	0.00	0	0		0	
TOTAL SCHOOL SECURITY		0.00	0	0	0	0	
14041108 51100	CUSTODIAL SALARIES	124,880.80	128,830	129,958		129,958	3.00 FTE's (1 day shift, 2 night shift)
14041108 51200	CUSTODIAL SUBSTITUTES	1,635.22	0	500		500	
14041108 51300	CUSTODIAL OVERTIME	2,036.15	2,500	2,500		2,500	
14041108 54500	CUSTODIAL SUPPLIES	4,947.05	13,510	24,034	-24,034	0	Cleaning supplies, toiletries, & miscellaneous custodial supplies (SCHOOL CHOICE OFFSET)
14041108 55811	CUSTODIAL UNIFORMS	484.26	900	900		900	Contractual clothing & footwear allowance
TOTAL CUSTODIAL		133,983.48	145,740	157,892	-24,034	133,858	
14041208 52102	FUEL OIL	8,342.57	0	56,777	-56,777	0	33,400 gallons @ 1.6999 per gallon (SCHOOL CHOICE OFFSET)
TOTAL HEATING OF BUILDINGS		8,342.57	0	56,777	-56,777	0	
14041308 52101	ELECTRICITY	11,119.05	0	139,683	-139,683	0	(SCHOOL CHOICE OFFSET)
14041308 52300	WATER/SEWER	0.00	0	27,618	-27,618	0	Includes water for 130,000 s.f. of fields & grounds (SCHOOL CHOICE OFFSET)
14041308 52901	RUBBISH REMOVAL	134.67	0	6,186	-6,186	0	Includes Recycling (SCHOOL CHOICE OFFSET)
14041308 53400	TELEPHONE	565.82	0	600	-600	0	Verizon-Regular (SCHOOL CHOICE OFFSET)
TOTAL UTILITIES		11,819.54	0	174,087	-174,087	0	

DOUGLAS PUBLIC SCHOOLS
FY 2022 SUPERINTENDENT'S PROPOSED BUDGET
SCHOOL COMMITTEE MEETING PUBLIC HEARING: WEDNESDAY, APRIL 7, 2021

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2020 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2021 APPROVED BUDGET	FY 2022 PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2022 PROPOSED BUDGET PUBLIC HEARING 4-7-2021 (NET OF OFFSETS)	EXPLANATORY NOTES
14042208 52400	BUILDING MAINTENANCE & REPAIRS	5,785.39	0	59,181	-59,181	0	(SCHOOL CHOICE OFFSET)
14042208 52905	MAINTENANCE CONTRACTS	0.00	3,420	35,576	-35,576	0	Includes 5 year lightning suppression inspection and certification (SCHOOL CHOICE OFFSET)
14042208 54501	BUILDING SUPPLIES	324.23	0	7,015	-7,015	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Bleacher/auditorium/Cafeteria seat parts, Clocks, Misc. (SCHOOL CHOICE OFFSET)
TOTAL MAINTENANCE OF BUILDINGS		6,109.62	3,420	101,772	-101,772	0	
14042258 52905	BUILDING SECURITY CONTRACTUAL	240.00	384	395		395	
14042258 58500	SECURITY EQUIPMENT	0.00	0	2,000	-1,445	555	Replace security cameras
TOTAL BUILDING SECURITY SYSTEM		240.00	384	2,395	-1,445	950	
14042308 52400	EQUIPMENT REPAIRS & MAINTENANCE	1,872.50	0	17,500	-17,500	0	
14042308 58501	FURNITURE & FIXTURES	269.00	0	0		0	
TOTAL MAINTENANCE OF EQUIPMENT		2,141.50	0	17,500	-17,500	0	
14091002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0.00	0	0		0	
14092002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0	0		0	
14093002 53200	SPED TUITION TO PRIVATE MA SCHOOLS	196,372.69	0	1,214,393	-1,045,000	169,393	(\$290,000 SPED 240 GRANT + \$955,000 CIRCUIT BREAKER REIMBURSEMENT OFFSETS)
14094002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS	44,122.36	26,783	181,244		181,244	
TOTAL SPECIAL ED TUITIONS		240,495.05	26,783	1,395,637	-1,045,000	350,637	
TOTAL HIGH SCHOOL		4,366,610.81	4,415,371	6,486,461	-1,666,644	4,819,817	9.16%
TOTAL SCHOOL DEPARTMENT BUDGET		13,589,872.50	13,793,820	16,951,882	-2,951,155	14,000,727	1.50%
							206,907
SCHOOL BUS TRANSPORTATION							
13613300 53000	PROFESSIONAL & TECHNICAL SERVICES	0.00	0				
13613300 53300	REGULAR TRANSPORTATION	752,423.00	846,000	954,000		954,000	<i>Includes Reg. Ed. Transportation, including Homeless. FY20 REDUCED DUE TO COVID - FY21 NO INCREASE DUE TO COVID - FY22 CONTRACT RATE</i>
13623300 53300	SPED TRANSPORTATION	467,106.14	635,877	588,366		588,366	<i>In District - \$136,800 + Out of District Special Education Transportation- \$419,347 + Summer / Vocational - \$32,219</i>
TOTAL TRANSPORTATION SERVICES		1,219,529.14	1,481,877	1,542,366	0	1,542,366	4.08%
							60,489
GRAND TOTAL SCHOOL AND TRANSPORTATION BUDGETS		14,809,401.64	15,275,697	18,494,248	-2,951,155	15,543,093	1.75%
							267,396

FY 2022 Budgeted Use of Revolving Funds	Amount
School Choice Tuition Revolving Fund	1,422,913
Circuit Breaker Reimbursement Revolving Fund	955,000
Preschool Revolving Fund	132,618
Donation - Golf	0
DMS Athletic Program	21,000
DHS Athletic Program	65,000
DW (DMS) Music Programs	0
Total Budgeted Amount	2,596,531

FY 2021 Budgeted Use of Revolving Funds - \$2,106,150
FY 2020 Budgeted Use of Revolving Funds - \$2,435,834
FY 2019 Budgeted Use of Revolving Funds - \$2,418,276
FY 2018 Budgeted Use of Revolving Funds - \$1,928,008

FY 2021 Budget Appropriation	13,793,820
FY 2022 Proposed Increase - 1.5%	206,907
FY 2022 Proposed Budget Allocation	14,000,727
DIFFERENCE FROM PROPOSED BUDGET ABOVE	0

FY 2022 Budgeted Use of Grants	Amount
SPED 94-142	290,000
Title 1	54,756
SPED Early Ch.	9,868
Total	354,624

Revolving Funds	2,596,531
Grants	354,624
Crosscheck	2,951,155