

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2023 SCHOOL DEPARTMENT BUDGET**  
**APPROVED BY SCHOOL COMMITTEE: APRIL 6, 2022**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2022 APPROVED BUDGET	FY 2023 SCHOOL COMM. APPROVED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
<b>DISTRICTWIDE</b>							
10011108	51000 SALARY/WAGE ADJUSTMENTS	0.00	280,819	62,570		<b>62,570</b>	Salary wage adjustments / Co-Curriculars / Degree Changes / Other
10011108	51101 SECRETARY WAGES	2,283.65	1,988	2,027		<b>2,027</b>	SC Meeting Minute preparation
10011108	51201 VIDEO SERVICE WAGES	601.02	1,737	1,772		<b>1,772</b>	SC Meeting Video recording
10011108	53000 CONTRACTUAL SERVICES	0.00	0	0		<b>0</b>	
10011108	53001 ADVERTISING	3,143.66	3,000	3,200		<b>3,200</b>	School Spring-\$2,800 and other employment advertising
10011108	53003 AUDITING	10,250.00	11,500	12,000		<b>12,000</b>	DESE End of Year Report Audit-\$6,000/Student Activity Funds (2 Schools) Audit-\$5,000
10011108	53012 TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	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	0.00	200	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	8,627.00	5,300	6,625		<b>6,625</b>	MASC-\$5,500/COSCOP-\$125/MASC POLICY UPDATES-\$1,000
<b>TOTAL SCHOOL COMMITTEE</b>		<b>24,905.33</b>	<b>306,044</b>	<b>89,894</b>	<b>0</b>	<b>89,894</b>	
10012108	51100 SUPERINTENDENT SALARY	145,000.00	145,000	147,900		<b>147,900</b>	1.00 FTE
10012108	51101 SECRETARY WAGES	53,198.00	53,198	54,262		<b>54,262</b>	1.00 FTE
10012108	53012 TRAINING / CONFERENCES (REGISTRATION FEES)	5,000.00	0	6,400		<b>6,400</b>	MASS / Other - \$1,900 + Mentoring Program - \$4,500
10012108	54200 OFFICE SUPPLIES	1,236.20	0	1,500		<b>1,500</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)	0.00	0	9,100		<b>9,100</b>	
10012108	57300 DUES/MEMBERSHIPS	8,591.00	0	13,428		<b>13,428</b>	BVCC Educ. Found.-\$4,990/MASC-\$100/NESDEC-\$913/Mendon-Upton Consortium-\$1,850/FREC Teachpoint-\$2,553/Marshall Memo-\$200/Worc. Cnty.-\$300
<b>TOTAL SUPERINTENDENT</b>		<b>213,025.20</b>	<b>198,198</b>	<b>232,590</b>	<b>0</b>	<b>232,590</b>	
10014108	51100 BUSINESS & OPERATIONS MANAGER SALARY	108,532.00	108,532	110,703		<b>110,703</b>	1.00 FTE
10014108	51110 BUSINESS MANAGER'S ASSISTANT WAGES	55,374.00	55,374	56,462		<b>56,462</b>	1.00 FTE
10014108	51111 BOOKKEEPER WAGES	49,700.38	49,820	50,822		<b>50,822</b>	1.00 FTE
10014108	51505 VEHICLE ALLOWANCE	400.00	400	400		<b>400</b>	Contractual
10014108	52700 PRINTING & MAILING	419.82	0	575		<b>575</b>	DW Postage Machine Rental
10014108	53012 TRAINING / CONFERENCES (REGISTRATION FEES)	530.00	0	1,000		<b>1,000</b>	MASBO / MCPPO conferences and training
10014108	54200 OFFICE SUPPLIES	1,687.58	0	1,300		<b>1,300</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	0		<b>0</b>	Hotel, tolls, parking
10014108	57300 DUES/MEMBERSHIPS	4,595.00	0	5,075		<b>5,075</b>	MASBO - \$350/MAPPO - \$75/FREC- \$3,600/TEC- \$800 + \$250
<b>TOTAL BUSINESS MANAGER</b>		<b>221,238.78</b>	<b>214,126</b>	<b>226,337</b>	<b>0</b>	<b>226,337</b>	

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10014308 53002	LEGAL SERVICES	48,558.20	0	35,000		35,000	Includes Regular and Special Education - Includes contract negotiations
TOTAL LEGAL SERVICES		48,558.20	0	35,000	0	35,000	
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 51505	VEHICLE ALLOWANCE	400.00	400	0		0	Contractual <b>(MOVED TO 4400)</b>
10014508 52700	RENTALS & LEASES	6,379.02	0	6,472		6,472	DW Copiers
10014508 53005	COURSE REIMBURSEMENT	0.00	0	0		0	
10014508 53012	TRAINING /CONFERENCES (REGISTRATION FEES)	0.00	400	400		400	MassCue Conferences
10014508 53406	LICENSES & SUBSCRIPTIONS	31,297.74	0	57,016		57,016	iPass-\$30,000/Microsoft vol. lic.-\$6,885/eSped-\$6,400/Dist. website-\$4,830/Classlink-\$5,401/(20) Zoom-\$2,400/SNAP Nursing-\$3,000
10014508 54200	OFFICE SUPPLIES	513.74	800	800		800	Postage, toner cartridges, label tape, microfiber cloths for screens, DVD's, batteries, compressed air
10014508 55101	MOBIL DEVICES / COMPUTERS	826.29	0	1,000		1,000	
10014508 57100	IN-STATE TRAVEL	0.00	0	0		0	
10014508 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0		0	
10014508 57300	DUES/MEMBERSHIPS	0.00	150	150		150	Mass Cue Membership
TOTAL ADMINISTRATIVE TECHNOLOGY - DISTRICTWIDE ADMINISTRATORS		39,416.79	1,750	65,838	0	65,838	
10021102 51100	DIRECTOR OF STUDENT SERVICES	102,832.65	101,857	103,500		103,500	1.00 FTE
10021102 51101	SPED SECRETARY WAGES	45,232.79	45,331	46,228		46,228	1.00 FTE
10021102 51111	SPED COORDINATOR SALARY	87,975.12	91,107	178,000		178,000	2.00 FTE's (Special Education Coordinator's)
10021102 51505	VEHICLE ALLOWANCE	800.00	800	800		800	(2) Contractual
10021102 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	2,320	2,080		2,080	ASA/MSAA
10021102 54200	OFFICE SUPPLIES	1,383.93	3,568	5,818		5,818	Postage, Toner, Miscellaneous office supplies + Docusign envelopes for IEP's-\$2,430 + Shredder-\$2,632.49
10021102 57100	IN-STATE TRAVEL	0.00	0	0		0	<b>(2440 PER DESE)</b> Out of State travel - OOD Placement meetings
10021102 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0		0	ASA/MSAA
10021101 57300	REGULAR ED. DUES/MEMBERSHIPS	300.00	0	300		300	Crisis Prevention Membership Renewal
10021102 57300	SPED DUES/MEMBERSHIPS	450.00	1,125	5,300		5,300	ASE, MSAA, MASSPAC-\$450, Worc. County Assoc. Memberships, SWCEC (new membership)
TOTAL DIRECTOR OF STUDENT SERVICES		238,974.49	246,108	342,026	0	342,026	

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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	5,250.00	0	5,479		5,479	Rubicon Atlas Curriculum Mapping Software (Grades K-12).
10021111	57300 DUES/MEMBERSHIPS	0.00	0	0		0	
TOTAL CURRICULUM DIRECTOR		5,250.00	0	5,479	0	5,479	
10021202	51111 SPED TEAM CHAIR	78,438.00	78,438	0		0	1.0 FTE
TOTAL DEPARTMENT HEADS (NON-SUPERVISORY)		78,438.00	78,438	0	0	0	
10023051	51100 TEACHER SALARIES	65,697.00	72,394	80,527		80,527	1.00 FTE DW EL Teacher
10023052	51100 SPED TEACHER SALARIES	16,450.00	26,000	33,460		33,460	Special Education Summer School
10023052	57300 DUES/MEMBERSHIPS	0.00	0	0		0	
TOTAL CLASSROOM TEACHERS		82,147.00	98,394	113,987	0	113,987	
10023202	51100 DW THERAPIST SALARIES	145,028.80	151,448	165,020		165,020	2.60 FTE's (1.00 FTE BCBA/1.00 FTE Occupational Therapist/.60 FTE Physical Therapist + Summer School - \$3,150
10023202	51430 HONORARIUM	0.00	0	0		0	Contractual
10023202	53008 SPED CONTRACTUAL SERVICES	280,907.02	317,530	331,271		331,271	Evaluations/Hospital-Tutoring/Vision/Speech/ OT/PT Therapy Contractual/Assistive Tech
10023202	53012 TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	0	0		0	
TOTAL MEDICAL/THERAPEUTIC SERVICES		425,935.82	468,978	496,291	0	496,291	
10023302	51202 TUTOR WAGES	0.00	2,400	2,500		2,500	Special Education Summer School
10023302	53201 TUTOR CONTRACTUAL	0.00	7,500	0		0	Special Education Summer School
10023302	51110 SPED PARAPROFESSIONAL/ABA WAGES	32,343.64	32,454	39,000		39,000	Special Education Summer School
TOTAL SPED PARAPROFESSIONAL/ABA/TUTORS		32,343.64	42,354	41,500	0	41,500	
10023561	53012 DW STAFF PROFESSIONAL DEVELOPMENT	0.00	2,500	2,000		2,000	Training for non-core positions not covered by the Title 11A grant
10023562	53012 DW SPED STAFF PROFESSIONAL DEVELOPMENT	2,680.00	1,175	7,700		7,700	Training for non-core positions not covered by the Title 11A grant + Orton-Gillingham + Co-Teaching
10023562	57100 IN STATE TRAVEL	0.00	0	0		0	
TOTAL INSTRUCTIONAL STAFF PROFESSIONAL DEVELOPMENT		2,680.00	3,675	9,700	0	9,700	
10023581	53000 PROFESSIONAL & TECHNICAL CONSULTANTS	635.74	1,000	1,000		1,000	
10023582	53000 SPED PROFESSIONAL & TECHNICAL CONSULTANTS	600.00	0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT PROVIDERS FOR INSTR. STAFF		1,235.74	1,000	1,000	0	1,000	
10024202	52400 REPAIRS AND MAINTENANCE	0.00	0	0		0	
10024202	55100 ADAPTIVE EQUIPMENT	95.00	1,839	3,000		3,000	
TOTAL INSTRUCTIONAL EQUIPMENT		95.00	1,839	3,000	0	3,000	
10024301	55100 INSTRUCTIONAL SUPPLIES	0.00	0	0		0	
10024302	55100 SPED INSTRUCTIONAL SUPPLIES	1,125.79	0	1,000		1,000	DW Wilson materials
TOTAL INSTRUCTIONAL SUPPLIES		1,125.79	0	1,000	0	1,000	

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10024402 57100	IN- STATE TRAVEL	0.00	200	200		200	In State Travel - Therapists/Other
TOTAL OTHER INSTRUCTIONAL SERVICES		0.00	200	200	0	200	
10024511 53008	INSTRUCTIONAL HARDWARE REPAIRS	0.00	0	0		0	
10024511 55800	OTHER SUPPLIES	0.00	0	0		0	
TOTAL INSTRUCTIONAL HARDWARE - STUDENT & STAFF DEVICES (COMPUTERS)		0.00	0	0	0	0	
10027202 51100	SPED TESTING & ASSESSMENT SALARY	37,164.95	10,000	0		0	Testing & Assessment - Summer Program
10027202 53000	SPED TESTING & ASSESSMENT CONTRACTUAL	0.00	1,100	5,000		5,000	
10027202 53008	SPED TESTING & ASSESSMENT TECHNICAL	0.00	0	0		0	
10027202 53406	SPED LICENSES & SUBSCRIPTIONS	0.00	0	0		0	
10027202 55100	SPED TESTING & ASSESSMENT SUPPLIES	972.72	9,422	3,690		3,690	Easter Seals Assessments
TOTAL TESTING & ASSESSMENT		38,137.67	20,522	8,690	0	8,690	
10028002 51100	SPED PSYCHOLOGIST SALARY	85,517.00	85,517	60,000		60,000	1.00 FTE
10028002 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	200	200		200	
TOTAL PSYCHOLOGICAL SERVICES		85,517.00	85,717	60,200	0	60,200	
10032008 51100	NURSE SALARY (SUMMER SCHOOL)	1,120.00	2,400	3,125		3,125	Special Education Summer School
10032008 51200	NURSE SUBSTITUTE	3,500.00	1,260	1,500		1,500	
10032008 53000	PHYSICIAN CONTRACTUAL SERVICES	0.00	3,500	3,500		3,500	Contractual - Required per MGL Chapter 71, section 53
10032008 55817	PERSONAL PROTECTIVE EQUIPMENT	108.29	0	0		0	
10032008 57300	DUES & MEMBERSHIPS	180.00	0	0		0	
TOTAL MEDICAL/HEALTH SERVICES		4,908.29	7,160	8,125	0	8,125	
10033001 53300	REGULAR EDUCATION TRANSPORTATION	0.00	0	0		0	Also includes homeless transportation as required per McKinney-Vento Homeless Assistance Act, 42 U.S.C. 11431 (SCHOOL CHOICE)
10033001 53300	HOMELESS TRANSPORTATION	0.00	0	0		0	Homeless transportation included in regular education.
10033001 54000	SUPPLIES	152.43	0	0		0	
TOTAL TRANSPORTATION		152.43	0	0	0	0	
10034008 51100	FOOD SERVICES SALARIES	18,283.84	0	0		0	
10034008 51110	FOOD SERVICES FULL TIME WAGES	38,820.68	0	0		0	
10034008 51200	SUBSTITUTES	1,002.88	0	0		0	
10034008 52400	FOOD SERVICES REPAIRS	0.00	0	0		0	
10034008 54900	FOOD AND FOOD SERVICE SUPPLIES	946.14	0	0		0	
10034008 55800	OTHER SUPPLIES	178.51	0	0		0	
10034008 55811	UNIFORMS & CLOTHING ALLOWANCE	113.31	0	0		0	
TOTAL FOOD SERVICES		59,345.36	0	0	0	0	
10036008 53000	PROFESSIONAL SERVICES	480.00	600	1,000		1,000	BeSafe Software Program
10036008 54000	SUPPLIES	0.00	0	0		0	
TOTAL SCHOOL SECURITY		480.00	600	1,000	0	1,000	
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	563.56	0	6,590		6,590	(2) poles and Outdoor lighting/ Nonworking lights and ballasts were replaced increasing the cost. (SCHOOL CHOICE)
10041308 53400	TELEPHONE	3,535.67	0	6,900		6,900	(SCHOOL CHOICE)
TOTAL UTILITY SERVICES		4,099.23	0	13,490	0	13,490	

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10042108	51100	MAINTENANCE OF GROUNDS WAGES	17,920.76	19,972	21,266	<b>21,266</b>	.50 FTE's
10042108	51300	GROUNDSKEEPER OVERTIME	3,264.88	2,250	2,250	<b>2,250</b>	
10042108	52700	RENTALS	0.00	300	300	<b>300</b>	Miscellaneous
10042108	53008	CONTRACTUAL SERVICES	1,551.71	0	13,200	<b>13,200</b>	Fertilizer application/Irrigation-Winterize/Irrigation Repairs/Mulch & street sweeping. (SCHOOL CHOICE)
10042108	54600	GROUND SUPPLIES	9,230.37	0	20,354	<b>20,354</b>	Fuel/Ice melt/Mulch/Field paint/Grass seed/Signs/Clay/Belts,hoses/Traffic paint/Fertilizer/Generator fuel/Misc. (SCHOOL CHOICE)
10042108	54805	VEHICLE GASOLINE	2,345.78	0	2,400	<b>2,400</b>	
10042108	55811	GROUNDS/CUSTODIAL UNIFORMS	23.75	325	325	<b>325</b>	Contractual jackets and shirts
<b>TOTAL MAINTENANCE OF GROUNDS</b>		<b>34,337.25</b>	<b>22,847</b>	<b>60,095</b>	<b>0</b>	<b>60,095</b>	
10042208	51100	FACILITIES MANAGER SALARY	76,779.00	76,779	78,315	<b>78,315</b>	1.00 FTE
10042208	52400	BUILDING ROUTINE REPAIRS	465.00	0	0	<b>0</b>	
10042208	53008	CONTRACTUAL SERVICES	0.00	0	0	<b>0</b>	
10042208	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	500.00	800	800	<b>800</b>	
10042208	57100	IN-STATE TRAVEL	537.92	475	550	<b>550</b>	
10042208	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0	<b>0</b>	
10042208	57300	DUES/MEMBERSHIPS	325.00	375	375	<b>375</b>	MFAA Membership
<b>TOTAL MAINTENANCE OF BUILDINGS - FACILITIES MANAGER</b>		<b>78,606.92</b>	<b>78,429</b>	<b>80,040</b>	<b>0</b>	<b>80,040</b>	
10042308	54301	EQUIPMENT REPAIR	65.75	0	0	<b>0</b>	
10042308	58500	ACQUISITION OF EQUIPMENT	1,097.95	0	0	<b>0</b>	
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>		<b>1,163.70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10044008	51100	TECHNOLOGY DIRECTOR SALARY	78,057.00	78,057	90,000	<b>90,000</b>	1.00 FTE
10044008	51110	NETWORK SUPPORT TECHNICIAN WAGES	88,176.24	91,371	93,709	<b>93,709</b>	2.00 FTE's (Networks, Computers, iPads, Chromebooks, DESE reporting)
10044008	51505	TRAVEL ALLOWANCE	0.00	0	400	<b>400</b>	Contractual
<b>TOTAL TECHNOLOGY INFRASTRUCTURE, MAINTENANCE &amp; SUPPORT - SALARIES</b>		<b>166,233.24</b>	<b>169,428</b>	<b>184,109</b>	<b>0</b>	<b>184,109</b>	
10044508	53008	NETWORK CONTRACTUAL SERVICES	0.00	0	1,800	<b>1,800</b>	Contractual support for servers, computers, and phone systems (SCHOOL CHOICE)
10044508	53400	TELEPHONE SUPPORT	0.00	0	0	<b>0</b>	
10044508	53405	INTERNET SERVICES	0.00	0	16,000	<b>16,000</b>	Fiber internet to DES 1 Gb fiber internet (SCHOOL CHOICE)
10044508	53406	LICENSES & SUBSCRIPTIONS	13,723.02	0	26,450	<b>26,450</b>	SonicWall Firewall-\$10,000 / <b>Wireless AP License-\$800</b> / Antivirus 400-\$3,500 /Backup for Gsuite-\$3,200 /Chrometools 900-\$4,500
10044508	55800	NETWORK SUPPLIES	21,313.23	0	<b>2,200</b>	<b>2,200</b>	(SCHOOL CHOICE)
10044508	55802	TECHNOLOGY/LICENSE SUPPORT	0.00	0	0	<b>0</b>	
10044508	58500	ADDITIONAL EQUIPMENT	0.00	0	3,000	<b>3,000</b>	Food Services POS Terminals
<b>TOTAL TECHNOLOGY INFRASTRUCTURE, MAINTENANCE, &amp; SUPPORT - ALL OTHER</b>		<b>35,036.25</b>	<b>0</b>	<b>49,450</b>	<b>0</b>	<b>49,450</b>	
<b>TOTAL DISTRICTWIDE</b>		<b>1,923,387.12</b>	<b>2,046,307</b>	<b>2,129,541</b>	<b>0</b>	<b>2,129,541</b>	<b>4.07%</b>

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<b>PRIMARY SCHOOL (GRADES PREK, K, 1)</b>							
12122108	51100	PRINCIPAL SALARY	102,654.00	102,654	104,707	<b>104,707</b>	1.00 FTE (Also serves as Curriculum Director, which incl. Professional Development and Title 1 Director)
12122108	51101	SECRETARY WAGES	45,330.48	45,331	46,228	<b>46,228</b>	1.00 FTE
12122108	51200	SECRETARIAL SUBSTITUTES	0.00	300	300	<b>300</b>	
12122108	51430	HONORARIUM	2,000.00	2,000	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	1,391.50	1,849	1,855	<b>1,855</b>	Paper, Toner, Folder, Postage, Diplomas, Other Miscellaneous office supplies
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	300.00	300	300	<b>300</b>	MSAA
TOTAL PRINCIPAL		152,475.98	153,234	156,190	0	<b>156,190</b>	
12122508	53008	CONTRACTUAL SERVICES	0.00	0	0	<b>0</b>	
12122508	52700	RENTALS AND LEASES	2,867.76	2,868	2,868	<b>2,868</b>	Copiers - Principal's Office <b>(PER DESE)</b>
12122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	<b>0</b>	
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS		2,867.76	2,868	2,868	0	<b>2,868</b>	
12123051	51100	TEACHER SALARIES	792,944.45	806,294	987,448	-181,966	<b>805,482</b> 12.50 FTE'S GF + 1.50 FTE Preschool Revolving Fund Offset-\$85,712+\$27,440 (.90 FTE's Title 1 - ESSER III Offset-\$68,824
12123051	51430	HONORARIUM	9,500.00	10,500	12,500	-2,000	<b>10,500</b> Contractual - \$2,000 Preschool Revolving Fund Offset
12123051	51904	STIPENDS	0.00	0	0	<b>0</b>	Grade level / Related Arts
12123052	51100	SPED TEACHER SALARIES	111,920.10	129,478	122,493		<b>122,493</b> 2.00 FTE's
12123052	51430	HONORARIUM	0.00	0	0	<b>0</b>	Contractual
12123052	51904	SPED STIPENDS	0.00	0	0	<b>0</b>	
TOTAL CLASSROOM TEACHERS		914,364.55	946,272	1,122,441	-183,966	<b>938,475</b>	
12123202	51100	THERAPIST SALARY	33,136.00	37,248	38,752		<b>38,752</b> 0.50 FTE Occupational Therapist
12123202	53000	SPED CONTRACTUAL SERVICES	0.00	0	0	<b>0</b>	<b>(PER DESE MOVED TO 2330)</b>
12123202	53201	SPED TUTORING SERVICES	0.00	0	0	<b>0</b>	<b>(PER DESE MOVED TO 2330)</b>
TOTAL THERAPEUTIC SERVICES		33,136.00	37,248	38,752	0	<b>38,752</b>	
12123241	51200	LONG TERM SUBSTITUTES	0.00	0	0	<b>0</b>	
TOTAL LONG TERM SUBSTITUTES		0.00	0	0	0	<b>0</b>	
12123251	51200	SUBSTITUTES	7,510.50	8,000	8,000	<b>8,000</b>	
12123252	51200	SPED SUBSTITUTES	0.00	0	0	<b>0</b>	
TOTAL SHORT TERM SUBSTITUTES		7,510.50	8,000	8,000	0	<b>8,000</b>	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2023 SCHOOL DEPARTMENT BUDGET**  
**APPROVED BY SCHOOL COMMITTEE: APRIL 6, 2022**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2022 APPROVED BUDGET	FY 2023 SCHOOL COMM. APPROVED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
12123301 51110	PARAPROFESSIONAL WAGES	75,752.15	98,834	133,865	-20,434	113,431	6.00 FTE'S (5.0 FTE's Kindergarten / 1.0 FTE Title 1 )
12123301 51200	PARAPROFESSIONAL/ABA SUBSTITUTES	1,059.00	4,000	3,000		3,000	
12123302 51202	TUTOR WAGES	0.00	0	0		0	
12123302 51110	SPED PARAPROFESSIONAL WAGES	96,383.23	78,628	63,094		63,094	3.0 FTE'S
12123302 51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	53,862.13	99,669	130,297	-72,504	57,793	4.50 FTE'S (includes 1.6 FTE Preschool Revolving Fund - \$47,562 + \$9,000 (SPED 262 Grant)
12123302 51200	SPED PARAPROFESSIONAL & ABA SUBSTITUTES	8,017.50	3,000	3,000		3,000	
12123302 53201	TUTOR CONTRACTUAL		0	0		0	
<b>TOTAL PARAPROFESSIONAL/ABA/TUTORS</b>		<b>235,074.01</b>	<b>284,131</b>	<b>333,256</b>	<b>-92,938</b>	<b>240,318</b>	
12123408 51110	LIBRARY AIDE WAGES	5,831.28	5,960	6,643		6,643	0.2 FTE
<b>TOTAL LIBRARY</b>		<b>5,831.28</b>	<b>5,960</b>	<b>6,643</b>	<b>0</b>	<b>6,643</b>	
12123521 51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0		0	
12123521 54000	SUPPLIES & MATERIALS	0.00	0	0		0	
<b>TOTAL INSTRUCTIONAL COACHES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12123541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0	0		0	
<b>TOTAL TEACHER COACHING STIPENDS</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12123561 53005	COURSE REIMBURSEMENTS	3,031.00	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	
<b>TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)</b>		<b>3,031.00</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	
12123581 53008	CONTRACTUAL SERVICES	0.00	0	0		0	
<b>TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12124101 53406	TEXTBOOK LICENSES & SUBSCRIPTIONS	0.00	0	3,500		3,500	ST Math
12124101 55900	TEXTBOOKS	0.00	0	0		0	
12124101 55901	ENGLISH/ELA	0.00	0	0		0	
12124101 55902	MATH TEXTBOOKS	3,042.20	0	6,117		6,117	K & Grade 1-Go Math!
12124101 55903	SCIENCE TEXTBOOKS	0.00	0	0		0	
12124101 55904	READING TEXTBOOKS	19,815.86	0	0		0	
<b>TOTAL TEXTBOOKS</b>		<b>22,858.06</b>	<b>0</b>	<b>9,617</b>	<b>0</b>	<b>9,617</b>	
12124151 55500	OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)	0.00	0	0		0	
<b>TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)</b>		<b>0.00</b>	<b>0</b>	<b>0</b>		<b>0</b>	

**DOUGLAS PUBLIC SCHOOLS**  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2022 APPROVED BUDGET	FY 2023 SCHOOL COMM. APPROVED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
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 <b>(PER DESE MOVED TO 2250 &amp; 2453)</b>
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	0.00	0	0	0	
12124301	55100	INSTRUCTIONAL SUPPLIES	18,502.24	0	19,941	19,941	General Instructional supplies and Foundations (Wilson Language)
12124301	55804	MUSIC SUPPLIES	0.00	0	1,118	1,118	
12124301	55805	GYM SUPPLIES	0.00	0	1,467	1,467	
12124301	55806	ART SUPPLIES	0.00	0	1,474	1,474	
12124302	55100	SPED INSTRUCTIONAL SUPPLIES	1,092.60	0	500	500	
TOTAL INSTRUCTIONAL SUPPLIES		19,594.84	0	24,500	0	24,500	
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	55100	SUPPLIES	0.00	0	0	0	
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	0.00	0	0	0	
12124511	55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	0.00	0	0	0	
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		0.00	0	0	0	0	
12124531	52400	REPAIRS	0.00	0	0	0	
12124531	52700	RENTALS AND LEASES	4,220.64	4,221	4,503	4,503	Instructional Copiers
12124531	55100	INSTRUCTIONAL HARDWARE	2,684.51	1,000	600	600	LCD lamp replacements
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		6,905.15	5,221	5,103	0	5,103	
12124551	53406	LICENSES & SUBSCRIPTIONS	808.87	1,440	1,125	1,125	Follett Library Support, iPad Aps
12124552	53406	SPED LICENSES & SUBSCRIPTIONS	0.00	0	0	0	
12124552	55100	SPED INSTRUCTIONAL SOFTWARE	0.00	200	200	200	SPED Fast4Word app
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		808.87	1,640	1,325	0	1,325	
12127101	51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARY	78,438.00	78,438	81,607	81,607	1.00 FTE
12127101	55100	SUPPLIES	0.00	0	0	0	
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		78,438.00	78,438	81,607	0	81,607	
12127201	55100	TESTING & ASSESSMENT SUPPLIES	0.00	123	126	126	Dial-4 Preschool & Kindergarten Screening
12127201	55816	TESTING & ASSESSMENT SOFTWARE	0.00	1,365	0	0	Aimsweb (prior years)
12127202	53000	SPED TESTING & ASSESSMENT CONTRACTUAL	0.00	500	500	500	
12127202	53406	LICENSES/SUBSCRIPTIONS	89.95	0	0	0	
12127202	55100	SPED TESTING & ASSESSMENT SUPPLIES	0.00	0	0	0	
TOTAL TESTING & ASSESSMENT		89.95	1,988	626	0	626	



**DOUGLAS PUBLIC SCHOOLS**  
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12132008 51100	NURSE SALARY	44,305.63	52,645	59,969		59,969	1.00 FTE
12132008 51200	NURSE SUBSTITUTE	5,960.00	560	560		560	
12132008 54000	NURSE SUPPLIES	1,977.62	3,088	4,372		4,372	Supplies and EPI pens
12132008 55817	NURSE PPE	681.80	0	0		0	
TOTAL MEDICAL/HEALTH SERVICES		52,925.05	56,293	64,901	0	64,901	
12134008 54900	FOOD SERVICE SUPPLIES	208.21	90	140		140	
TOTAL FOOD SERVICES		208.21	90	140	0	140	
12136008 58500	SECURITY EQUIPMENT	1,032.00	0	0		0	
TOTAL SCHOOL SECURITY		1,032.00	0	0	0	0	
12141108 51100	CUSTODIAL SALARIES	58,004.22	65,647	68,364		68,364	1.50 FTE (1 day shift / .5 night shift)
12141108 51200	CUSTODIAL SUBSTITUTES	0.00	0	0		0	
12141108 51300	CUSTODIAL OVERTIME	4,608.75	1,200	1,200		1,200	
12141108 54500	CUSTODIAL SUPPLIES	7,923.55	0	15,523	-7,916	7,607	Cleaning supplies, toiletries, and miscellaneous custodial supplies (ESSER III OFFSET)
12141108 55811	CUSTODIAL UNIFORMS	207.00	400	400		400	Contractual clothing & footwear allowance
TOTAL CUSTODIAL		70,743.52	67,247	85,487	-7,916	77,571	
12141208 52102	FUEL OIL	31,184.11	0	43,500	-43,500	0	15,000 gallons @ 2.9000 per gallon (SCHOOL CHOICE OFFSET)
TOTAL HEATING OF BUILDINGS		31,184.11	0	43,500	-43,500	0	
12141308 52101	ELECTRICITY	27,589.95	0	24,974	-24,974	0	(SCHOOL CHOICE OFFSET)
12141308 52300	WATER/SEWER	1,988.04	0	5,246	-5,246	0	(SCHOOL CHOICE OFFSET)
12141308 52901	RUBBISH REMOVAL	4,859.62	0	5,646	-5,646	0	Includes Recycling (SCHOOL CHOICE OFFSET)
12141308 53400	TELEPHONE	294.85	0	6,000	-6,000	0	Verizon-Regular/Verizon Cell/A T & T (SCHOOL CHOICE OFFSET)
TOTAL UTILITIES		34,732.46	0	41,866	-41,866	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	45,287.93	0	39,490	-39,490	0	Repairs/Boiler/Plumbing, Electric, Roof/ Pest Mgt.,Gym, Fire Alarm, Extinguishers, Asbestos Reinsp., other (FAC. & SCH CHOICE OFFSET)
12142208 52905	MAINTENANCE CONTRACTS	1,357.00	0	10,266	-10,266	0	(SCHOOL CHOICE OFFSET)
12142208 54501	BUILDING SUPPLIES	2,172.56	0	6,016	-6,016	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Miscellaneous (SCHOOL CHOICE OFFSET)
TOTAL MAINTENANCE OF BUILDINGS		48,817.49	0	55,772	-55,772	0	
12142258 52905	BUILDING SECURITY CONTRACTUAL	384.00	395	395		395	Security Monitoring
TOTAL BUILDING SECURITY SYSTEM		384.00	395	395	0	395	
12142308 52400	REPAIRS & MAINTENANCE	139.50	0	0		0	
12142308 54301	EQUIPMENT REPAIRS	1,203.95	0	0		0	
TOTAL MAINTENANCE OF EQUIPMENT		1,343.45	0	0	0	0	
12191002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0.00	0	49,820	-45,000	4,820	CIRCUIT BREAKER OFFSET
12192002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0	0		0	
12193002 53200	SPED TUITION TO PRIVATE MA SCHOOLS	0.00	96,991	0		0	
12194002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS	0.00	0	60,885		60,885	
TOTAL SPECIAL ED TUITIONS		0.00	96,991	110,705	-45,000	65,705	
<b>TOTAL PRIMARY SCHOOL</b>		<b>1,724,356.24</b>	<b>1,752,016</b>	<b>2,199,694</b>	<b>-470,958</b>	<b>1,728,736</b>	<b>-1.33%</b>

**DOUGLAS PUBLIC SCHOOLS**  
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<b>ELEMENTARY SCHOOL (GRADES 2,3,4,5)</b>								
12222108	51100	PRINCIPAL SALARY	137,288.99	137,289	143,921	<b>143,921</b>	1.50 FTE's (Principal + .50 FTE Dean of Students)	
12222108	51101	SECRETARY WAGES	55,987.29	57,366	58,507	<b>58,507</b>	1.50 FTE	
12222108	51200	SECRETARIAL SUBSTITUTES	600.00	0	600	<b>600</b>		
12222108	51505	VEHICLE ALLOWANCE	0.00	600	600	<b>600</b>	Contractual (1.5)	
12222108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	1,000	1,200	<b>1,200</b>	(1) State or Regional Conference	
12222108	54200	OFFICE SUPPLIES	660.98	5,347	5,540	<b>5,540</b>	Postage/ Binder supplies, Paper, RISO supplies, miscellaneous office supplies	
12222108	57100	IN-STATE TRAVEL	0.00	0	0	<b>0</b>		
12222108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	400	<b>400</b>		
12222108	57300	DUES/MEMBERSHIPS	614.00	634	649	<b>649</b>	ASCD/NAESP	
<b>TOTAL PRINCIPAL</b>			195,151.26	202,236	211,417	0	<b>211,417</b>	
12222508	53008	CONTRACTUAL SERVICES	277.50	0	0	<b>0</b>		
12222508	52700	RENTALS AND LEASES	4,629.24	4,630	4,362	<b>4,362</b>	Copiers -Principal's Office ( <b>PER DESE</b> )	
12222508	55100	SUPPLIES	537.09	0	0	<b>0</b>		
12222508	55101	MOBIL DEVICES / COMPUTERS	1,229.00	0	0	<b>0</b>	iMac for Secretary	
12222508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	100	0	<b>0</b>		
<b>TOTAL ADMINISTRATIVE TECHNOLOGY &amp; SUPPORT - SCHOOLS</b>			6,672.83	4,730	4,362	0	<b>4,362</b>	
12223051	51100	TEACHER SALARIES	1,408,763.63	1,425,004	1,560,463	-81,802	<b>1,478,661</b>	19.50 FTE'S (ESSER III OFFSET)
12223051	51430	HONORARIUM	24,500.00	27,000	28,000		<b>28,000</b>	Contractual
12223051	51904	STIPENDS	0.00	0	0		<b>0</b>	MCAS Preparation
12223052	51100	SPED TEACHER SALARIES	393,575.87	424,706	460,520		<b>460,520</b>	7.00 FTE's
12223052	51430	SPED TEACHER HONORARIUM	0.00	0	0		<b>0</b>	
12223052	51904	SPED STIPENDS	0.00	2,972	2,972		<b>2,972</b>	
<b>TOTAL CLASSROOM TEACHERS</b>			1,826,839.50	1,879,682	2,051,955	-81,802	<b>1,970,153</b>	
12223201	53000	CONTRACTUAL SERVICES	0.00	250	250		<b>250</b>	Translation Services
12223202	53000	SPED CONTRACTUAL SERVICES	0.00	0	6,800		<b>6,800</b>	Vision/Speech/T/PT Services-Contractual
<b>TOTAL MEDICAL/THERAPEUTIC SERVICES</b>			0.00	250	7,050	0	<b>7,050</b>	
12223241	51200	LONG TERM SUBSTITUTES	13,587.50	0	0		<b>0</b>	
<b>TOTAL LONG TERM SUBSTITUTES</b>			13,587.50	0	0	0	<b>0</b>	
12223251	51200	SUBSTITUTES	14,609.08	20,000	20,000		<b>20,000</b>	
12223252	51200	SPED SUBSTITUTES	0.00	0	0		<b>0</b>	
<b>TOTAL SHORT TERM SUBSTITUTES</b>			14,609.08	20,000	20,000	0	<b>20,000</b>	

**DOUGLAS PUBLIC SCHOOLS**  
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12223301	51110 PARAPROFESSIONAL WAGES	20,697.84	20,861	45,174	-45,174	0	2.00 FTE'S Title 1 (TITLE 1 OFFSET-\$21,926 - ESSER III OFFSET-\$23,248)
12223301	51200 PARAPROFESSIONAL/ABA SUBSTITUTES	2,112.00	0	0		0	
12223302	51110 SPED PARAPROFESSIONAL WAGES	152,430.67	101,863	134,336		134,336	6.00 FTE'S
12223302	51111 SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	235,523.45	264,033	179,425		179,425	7.00 FTE'S
12223302	51200 SPED PARAPROFESSIONAL/ABA SUBSTITUTES	7,525.00	18,000	15,000		15,000	
12223302	51202 TUTOR WAGES	975.00	0	0		0	
12223302	53201 TUTOR CONTRACTUAL	0.00	0	0		0	
<b>TOTAL PARAPROFESSIONAL/ABA/TUTORS</b>		<b>419,263.96</b>	<b>404,757</b>	<b>373,935</b>	<b>-45,174</b>	<b>328,761</b>	
12223408	51110 LIBRARY AIDE	14,930.64	17,879	16,606		16,606	0.80 FTE
12223408	54200 LIBRARY OFFICE SUPPLIES	0.00	0	0		0	Labels, book markers, miscellaneous <b>PER DESE: 2415</b>
<b>TOTAL LIBRARY</b>		<b>14,930.64</b>	<b>17,879</b>	<b>16,606</b>	<b>0</b>	<b>16,606</b>	
12223521	51100 PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0		0	
12223521	54000 SUPPLIES & MATERIALS	0.00	0	0		0	
<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		0	
<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	9,402.85	6,000	7,000		7,000	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	
<b>TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)</b>		<b>9,402.85</b>	<b>6,000</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	
12223581	53008 CONTRACTUAL SERVICES	0.00	0	0		0	
<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	53406 TEXTBOOK LICENSES & SUBSCRIPTIONS	0.00	0	0		0	
12224101	55900 TEXTBOOKS	0.00	0	0		0	
12224101	55902 MATH TEXTBOOKS	11,174.80	0	0		0	
12224101	55903 SCIENCE TEXTBOOKS	11,760.25	0	0		0	
12224101	55904 READING TEXTBOOKS	37,275.56	0	0		0	
12224101	55907 SOCIAL STUDIES TEXTBOOKS	0.00	0	0		0	
<b>TOTAL TEXTBOOKS</b>		<b>60,210.61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12224151	55500 OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)	0.00	3,000	1,500		1,500	
<b>TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)</b>		<b>0.00</b>	<b>3,000</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2023 SCHOOL DEPARTMENT BUDGET**  
**APPROVED BY SCHOOL COMMITTEE: APRIL 6, 2022**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2022 APPROVED BUDGET	FY 2023 SCHOOL COMM. APPROVED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
12224201	52400	REPAIRS & MAINTENANCE	0.00	0	0	0	
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	2,882.00	0	0	0	
12224301	55100	INSTRUCTIONAL SUPPLIES	15,763.05	0	32,190	32,190	Print Cartridges/Other Instructional Materials
12224301	55804	MUSIC SUPPLIES	1,562.20	0	1,344	1,344	
12224301	55805	GYM SUPPLIES	1,001.18	0	1,076	1,076	
12224301	55806	ART SUPPLIES	2,095.78	0	2,014	2,014	
12224301	55808	SCIENCE SUPPLES	0.00	0	1,000	1,000	
12224302	55100	SPED INSTRUCTIONAL SUPPLIES	998.80	0	500	500	
TOTAL INSTRUCTIONAL SUPPLIES		24,303.01	0	38,124	0	38,124	
12224401	53000	CONTRACTED SERVICES	0.00	0	0	0	Includes Field Trips - Translation Services
12224401	53300	TRANSPORTATION	0.00	0	0	0	Field Trip & Shuttle Transportation
12224401	55100	SUPPLIES	0.00	0	0	0	
12224401	57100	IN-STATE TRAVEL	0.00	0	0	0	In-State Travel for Instructional Staff
TOTAL INSTRUCTIONAL SERVICES		0.00	0	0	0	0	
12224511	52400	REPAIRS	0.00	0	0	0	
12224511	52700	MOBIL DEVICES/COMPUTERS (RENTALS/LEASES)	0.00	0	0	0	
12224511	55100	SUPPLIES	0.00	0	0	0	
12224511	55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	0.00	0	0	0	
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		0.00	0	0	0	0	
12224531	52400	REPAIRS	0.00	0	0	0	
12224531	52700	RENTALS AND LEASES	7,497.00	7,497	7,230	7,230	Instructional Copiers
12224531	55100	INSTRUCTIONAL HARDWARE	67.23	2,500	1,875	1,875	Spare projector w/mounting hardware USB cables
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		7,564.23	9,997	9,105	0	9,105	
12224551	53406	LICENSES & SUBSCRIPTIONS	2,356.23	2,420	3,803	3,803	Discovery Ed-\$3,178 / Follett Library SW-\$625
12224552	53406	SPED LICENSES & SUBSCRIPTIONS	0.00	135	135	135	Learning A-Z
12224551	55100	INSTRUCTIONAL SOFTWARE	0.00	0	0	0	
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		2,356.23	2,555	3,938	0	3,938	
12227101	51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARY	53,606.00	55,214	88,972	88,972	1.00 FTE
12227101	53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0	0	
12227101	53406	GUIDANCE LICENSES & SUBSCRIPTIONS	0.00	0	0	0	NWEA Testing
12227101	55100	GUIDANCE SUPPLIES	0.00	0	0	0	
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		53,606.00	55,214	88,972	0	88,972	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2023 SCHOOL DEPARTMENT BUDGET**  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2022 APPROVED BUDGET	FY 2023 SCHOOL COMM. APPROVED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
12227201	53406	LICENSES & SUBSCRIPTIONS	0.00	1,418	1,215	1,215	NWEA
12227201	55816	TESTING & ASSESSMENT SOFTWARE	0.00	2,015	0	0	Aimsweb
12227202	53000	TESTING & ASSESSMENT	0.00	500	0	0	
<b>TOTAL TESTING &amp; ASSESSMENT</b>		<b>0.00</b>	<b>3,933</b>	<b>1,215</b>	<b>0</b>	<b>1,215</b>	
12232008	51100	NURSE SALARY	83,615.45	100,051	102,504	102,504	1.50 FTE'S
12232008	51200	NURSE SUBSTITUTES	1,260.00	560	560	560	
12232008	54000	NURSE SUPPLIES	943.83	2,937	3,000	3,000	
12232008	54200	NURSE OFFICE SUPPLIES	0.00	0	0	0	
<b>TOTAL MEDICAL/HEALTH SERVICES</b>		<b>85,819.28</b>	<b>103,548</b>	<b>106,064</b>	<b>0</b>	<b>106,064</b>	
12234008	54900	FOOD SERVICE SUPPLIES	61.83	0	0	0	
<b>TOTAL FOOD SERVICES</b>		<b>61.83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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	
<b>TOTAL OTHER STUDENT ACTIVITIES (AFTER SCHOOL STUDENT ACTIVITIES)</b>		<b>1,670.00</b>	<b>2,371</b>	<b>2,371</b>	<b>0</b>	<b>2,371</b>	
12241108	51100	CUSTODIAL SALARIES	115,233.84	116,323	118,993	118,993	2.50 FTE's (1 day shift, 1.5 night shift)
12241108	51200	CUSTODIAL SUBSTITUTES	465.36	200	500	500	
12241108	51300	CUSTODIAL OVERTIME	12,961.49	3,200	3,200	3,200	
12241108	54500	CUSTODIAL SUPPLIES	11,009.25	0	18,859	6,415	Cleaning supplies, toiletries, and miscellaneous custodial supplies (SCHOOL CHOICE \$10,500/ESSER III OFFSET-\$1,944)
12241108	55811	CUSTODIAL UNIFORMS	400.70	900	900	900	Contractual clothing & footwear allowance
<b>TOTAL CUSTODIAL</b>		<b>140,070.64</b>	<b>120,623</b>	<b>142,452</b>	<b>-12,444</b>	<b>130,008</b>	
12241208	52102	FUEL OIL	28,197.91	0	46,400	0	16,000 gallons @ 2.9000 per gallon (SCHOOL CHOICE OFFSET)
<b>TOTAL HEATING OF BUILDINGS</b>		<b>28,197.91</b>	<b>0</b>	<b>46,400</b>	<b>-46,400</b>	<b>0</b>	
12241308	52101	ELECTRICITY	82,756.85	0	89,784	0	(SCHOOL CHOICE OFFSET)
12241308	52300	WATER/SEWER	2,431.72	0	5,023	0	(SCHOOL CHOICE OFFSET)
12241308	52901	RUBBISH REMOVAL	4,859.62	0	5,646	0	Includes Recycling (SCHOOL CHOICE OFFSET)
12241308	53400	TELEPHONE	0.00	0	6,300	0	Verizon-Regular (SCHOOL CHOICE OFFSET)
<b>TOTAL UTILITIES</b>		<b>90,048.19</b>	<b>0</b>	<b>106,753</b>	<b>-106,753</b>	<b>0</b>	
12242208	52400	BUILDING MAINTENANCE & REPAIRS	38,857.47	0	55,137	0	Includes 5 year lightning suppression inspection and certification (\$11,900) (SCHOOL CHOICE OFFSET)
12242208	52905	MAINTENANCE CONTRACTS	10,669.48	0	25,201	0	(SCHOOL CHOICE OFFSET)
12242208	54501	BUILDING SUPPLIES	5,194.83	0	7,294	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous (SCHOOL CHOICE OFFSET)
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>54,721.78</b>	<b>0</b>	<b>87,632</b>	<b>-87,632</b>	<b>0</b>	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2023 SCHOOL DEPARTMENT BUDGET**  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2022 APPROVED BUDGET	FY 2023 SCHOOL COMM. APPROVED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
12242258	52905	384.00	395	395		395	
12242258	53406	5,556.43	0	0		0	
12242258	58500	0.00	2,000	0		0	
<b>TOTAL BUILDING SECURITY SYSTEM</b>		<b>5,940.43</b>	<b>2,395</b>	<b>395</b>	<b>0</b>	<b>395</b>	
12242308	52400	10,491.07	0	6,700		6,700	Maintenance of (3) Floor Machines (2) Groomers (2) Snowblowers
12242308	58501	203.96	0	0		0	
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>		<b>10,695.03</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>6,700</b>	
12291002	53200	0.00	0	0		0	
12292002	53200	192,913.66	0	0		0	
12293002	53200	76,995.42	147,903	276,652	-276,652	0	
12294002	53200	0.00	0	258,762	-24,879	233,883	
<b>TOTAL SPECIAL ED TUITIONS</b>		<b>269,909.08</b>	<b>147,903</b>	<b>535,414</b>	<b>-301,531</b>	<b>233,883</b>	
<b>TOTAL ELEMENTARY SCHOOL</b>		<b>3,335,631.87</b>	<b>2,987,073</b>	<b>3,869,360</b>	<b>-681,736</b>	<b>3,187,624</b>	<b>6.71%</b>

**DOUGLAS PUBLIC SCHOOLS**  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2022 APPROVED BUDGET	FY 2023 SCHOOL COMM. APPROVED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
<b>MIDDLE SCHOOL (GRADES 6,7,8)</b>							
13122108	51100	PRINCIPAL SALARIES	143,877.22	144,817	141,920	<b>141,920</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	59,925.09	57,366	58,507	<b>58,507</b>	1.50 FTE
13122108	51200	SECRETARIAL SUBSTITUTES	0.00	0	0	<b>0</b>	
13122108	51505	VEHICLE ALLOWANCE	400.00	600	600	<b>600</b>	Contractual (1.5)
13122108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	500.00	1,300	1,350	<b>1,350</b>	MSSAA Summer Institute
13122108	54200	OFFICE SUPPLIES	690.34	5,133	5,133	<b>5,133</b>	Visitor badges--Misc. Office Supp.--Toner--Mailings--Awards
13122108	57100	IN-STATE TRAVEL	0.00	0	0	<b>0</b>	
13122108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	550	1,000	<b>1,000</b>	MSSAA Summer Institute
13122108	57300	DUES/MEMBERSHIPS	300.00	600	600	<b>600</b>	MSSAA-\$300/\$300 NELMS
TOTAL PRINCIPAL		205,692.65	210,366	209,110	0	<b>209,110</b>	
13122508	53008	CONTRACTUAL SERVICES	0.00	0	0	<b>0</b>	
13122508	52700	RENTALS AND LEASES	3,422.90	3,449	3,449	<b>3,449</b>	Copier's - Principal's Office (PER DESE)
13122508	55100	SUPPLIES	537.09	0	0	<b>0</b>	
13122508	55101	MOBIL DEVICES / COMPUTERS	1,229.00	0	0	<b>0</b>	iMac Secretary
13122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	<b>0</b>	
TOTAL NON-INSTRUCTIONAL TECHNOLOGY & SUPPORT - SCHOOLS		5,188.99	3,449	3,449	0	<b>3,449</b>	
13123051	51100	TEACHER SALARIES	1,186,600.68	1,205,720	1,316,242	<b>1,316,242</b>	17.00 FTE's
13123051	51430	HONORARIUM	8,000.00	10,000	11,000	<b>11,000</b>	Contractual
13123051	51904	STIPENDS	0.00	5,400	5,400	<b>5,400</b>	MCAS Preparation
13123052	51100	SPED TEACHER SALARIES	283,279.19	308,766	414,685	<b>414,685</b>	6.00 FTE's
13123052	51430	HONORARIUM	0.00	1,000	1,000	<b>1,000</b>	Contractual
13123052	51904	SPED STIPENDS	0.00	0	0	<b>0</b>	
TOTAL CLASSROOM TEACHERS		1,477,879.87	1,530,886	1,748,327	0	<b>1,748,327</b>	
13123202	51100	THERAPISTS SALARIES	0.00	0	0	<b>0</b>	
13123202	53000	SPED CONTRACTUAL SERVICES	0.00	0	0	<b>0</b>	
TOTAL MEDICAL/THERAPEUTIC SERVICES		0.00	0	0	0	<b>0</b>	
13123241	51200	LONG TERM SUBSTITUTES	15,398.22	0	0	<b>0</b>	
TOTAL LONG TERM SUBSTITUTES		15,398.22	0	0	0	<b>0</b>	
13123251	51200	SUBSTITUTES	12,835.00	10,000	10,000	<b>10,000</b>	
13123252	51200	SPED SUBSTITUTES	0.00	0	0	<b>0</b>	
TOTAL SHORT TERM SUBSTITUTES		12,835.00	10,000	10,000	0	<b>10,000</b>	

**DOUGLAS PUBLIC SCHOOLS**  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2022 APPROVED BUDGET	FY 2023 SCHOOL COMM. APPROVED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
13123301	51200 REG ED PARAPROFESSIONAL SUBSTITUTES	0.00	0	0		0	
13123302	51110 SPED PARAPROFESSIONAL WAGES	168,533.58	135,522	86,155		86,155	4.00 FTE's
13123302	51111 SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	107,154.73	99,734	227,282		227,282	8.00 FTE'S
13123302	51200 SPED PARAPROFESSIONAL/ABA SUBSTITUTES	2,905.00	5,500	4,000		4,000	
13123302	51202 TUTOR WAGES	837.50	0	0		0	
13123302	53201 TUTOR CONTRACTUAL	0.00	0	0		0	
<b>TOTAL PARAPROFESSIONAL/ABA/TUTORS</b>		<b>279,430.81</b>	<b>240,756</b>	<b>317,437</b>	<b>0</b>	<b>317,437</b>	
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
<b>TOTAL LIBRARY</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
13123521	51100 PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0		0	
13123521	54000 SUPPLIES & MATERIALS	0.00	0	0		0	
<b>TOTAL INSTRUCTIONAL COACHES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
13123541	51904 STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0	0		0	
<b>TOTAL TEACHER COACHING STIPENDS</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
13123561	53005 COURSE REIMBURSEMENTS	2,485.00	8,000	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	
<b>TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)</b>		<b>2,485.00</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	
13123581	53008 CONTRACTUAL SERVICES	0.00	0	0		0	
<b>TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
13124101	53406 LICENSES & SUBSCRIPTIONS	7,725.57	0	9,901		9,901	
13124101	55900 TEXTBOOKS	512.00	0	0		0	
13124101	55901 ENGLISH / ELA TEXTBOOKS	4,651.66	0	699		699	
13124101	55902 MATH TEXTBOOKS	2,117.96	0	0		0	
13124101	55903 SCIENCE TEXTBOOKS	6,907.31	0	0		0	
13124101	55904 READING TEXTBOOKS	0.00	0	0		0	
13124101	55905 WORLD LANGUAGE TEXTBOOKS	933.00	0	0		0	
13124101	55906 RELATED ARTS TEXTBOOKS	0.00	0	0		0	
13124101	55907 HISTORY TEXTBOOKS	7,531.85	0	0		0	
<b>TOTAL TEXTBOOKS</b>		<b>30,379.35</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>10,600</b>	



**DOUGLAS PUBLIC SCHOOLS**  
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13124151	55500 LIBRARY BOOKS & PERIODICALS	0.00	0	0		0	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		0.00	0	0	0	0	
13124201	53000 PROF/TECH INSTRUCTIONAL EQUIPMENT	0.00	0	0		0	
13124202	55100 ADAPTIVE EQUIPMENT	191.77	0	0		0	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		191.77	0	0	0	0	
13124301	55100 GENERAL INSTRUCTIONAL SUPPLIES	2,214.53	0	8,201		8,201	
13124301	55804 MUSIC SUPPLIES	66.46	0	326		326	
13124301	55805 GYM SUPPLIES	271.85	0	2,858		2,858	
13124301	55806 ART SUPPLIES	0.00	0	3,295		3,295	
13124301	55807 WORLD LANGUAGE SUPPLIES	0.00	0	460		460	
13124301	55808 SCIENCE SUPPLIES	0.00	0	2,342		2,342	
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	264.32	0	0		0	
TOTAL INSTRUCTIONAL SUPPLIES		2,817.16	0	17,482	0	17,482	
13124401	53000 CONTRACTED SERVICES	50.00	0	0		0	Includes Field Trips
13124401	53300 TRANSPORTATION	0.00	700	975		975	Field Trip & Shuttle Transportation
13124401	55100 SUPPLIES	257.27	500	600		600	8th Grade Recognition
13124401	57100 IN-STATE TRAVEL	0.00	0	0		0	In-State Travel for Instructional Staff
13124401	57600 OTHER EXPENDITURES	0.00	100	100		100	National Geo Bee Registration
TOTAL INSTRUCTIONAL SERVICES		307.27	1,300	1,675	0	1,675	
13124511	52400 REPAIRS	0.00	0	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	0	0	0	0	
13124531	52400 REPAIRS	0.00	0	0		0	
13124531	52700 RENTALS AND LEASES	7,016.52	6,944	6,944		6,944	Instructional Copiers
13124531	55100 INSTRUCTIONAL HARDWARE	2,242.09	2,000	2,200		2,200	Spare projector w/mounting HW, replacement projector lamps
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		9,258.61	8,944	9,144	0	9,144	
13124551	53406 LICENSES & SUBSCRIPTIONS	907.67	3,098	499		499	
13124551	55100 INSTRUCTIONAL SOFTWARE	0.00	0	0		0	
13124552	53406 SPED LICENSE & SUBSCRIPTIONS	0.00	200	200		200	SPED Instructional SW
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		907.67	3,298	699	0	699	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2023 SCHOOL DEPARTMENT BUDGET**  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2022 APPROVED BUDGET	FY 2023 SCHOOL COMM. APPROVED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
13127101 51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARIES	52,044.00	53,606	55,978		55,978	1.00 FTE
13127101 54200	GUIDANCE OFFICE SUPPLIES	0.00	350	350		350	
<b>TOTAL GUIDANCE &amp; ADJUSTMENT COUNSELORS</b>		<b>52,044.00</b>	<b>53,956</b>	<b>56,328</b>	<b>0</b>	<b>56,328</b>	
13127201 54000	TESTING & ASSESSMENT SUPPLIES	0.00	500	500		500	
13127202 53406	LICENSES & SUBSCRIPTIONS	89.19	0	0		0	
13127202 54000	SPED TESTING & ASSESSMENT SUPPLIES	0.00	500	500		500	
13127202 55816	TESTING & ASSESSMENT SOFTWARE	0.00	4,253	6,323		6,323	NWEA
<b>TOTAL TESTING &amp; ASSESSMENT</b>		<b>89.19</b>	<b>5,253</b>	<b>7,323</b>	<b>0</b>	<b>7,323</b>	
13132008 51100	NURSES SALARY	74,495.00	74,495	77,504		77,504	1.00 FTE
13132008 51200	NURSE SUBSTITUTE	2,215.00	900	900		900	
13132008 51430	NURSE HONORARIUM	0.00	1,000	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	500	500		500	Equipment Calibration
13132008 54000	NURSE SUPPLIES	2,052.35	3,245	3,245		3,245	
13132008 54200	NURSE OFFICE SUPPLIES	0.00	0	0		0	
13132008 57100	NURSE IN STATE-TRAVEL	0.00	100	0		0	
<b>TOTAL MEDICAL/HEALTH SERVICES</b>		<b>81,976.55</b>	<b>83,455</b>	<b>86,364</b>	<b>0</b>	<b>86,364</b>	
13134008 54900	FOOD SERVICE SUPPLIES	200.00	0	1,175		1,175	
<b>TOTAL FOOD SERVICES</b>		<b>200.00</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>1,175</b>	
13135108 51100	ATHLETIC DIRECTOR STIPEND	4,675.00	4,675	4,675		4,675	
13135108 51401	ATHLETIC COACH STIPENDS	0.00	0	18,398		18,398	
13135108 52700	ATHLETIC RENTALS & LEASES	0.00	0	0		0	
13135108 53009	ATHLETIC OFFICIALS STIPENDS	1,504.50	3,137	5,600		5,600	Includes Basketball Assigner - \$105
13135108 53012	ATHLETIC EMPLOYEE TRAINING	60.00	0	0		0	
13135108 53300	ATHLETIC TRANSPORTATION	0.00	2,041	10,000	-10,000	0	ATHLETIC REVOLVING FUND OFFSET
13135108 54000	ATHLETIC SUPPLIES	436.00	1,100	6,594		6,594	
13135108 57300	ATHLETIC DUES & MEMBERSHIPS	0.00	450	1,000		1,000	
13135108 57600	ATHLETIC OTHER EXPENDITURES	0.00	600	0		0	
<b>TOTAL ATHLETICS</b>		<b>6,675.50</b>	<b>12,003</b>	<b>46,267</b>	<b>-10,000</b>	<b>36,267</b>	
13135208 51904	STUDENT ACTIVITY STIPENDS	6,884.30	7,586	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	0.00	250	1,895		1,895	Team T-Shirts
13135208 55804	BAND/CHORUS SUPPLIES	50.00	538	431		431	
13135208 57300	DUES/MEMBERSHIPS	309.00	1,150	700		700	Team Registration-\$1,000/Competition Registration Fee-\$150
13135208 57600	OTHER EXPENDITURES	774.89	0	0		0	
<b>TOTAL OTHER STUDENT ACTIVITIES (AFTER SCHOOL STUDENT ACTIVITIES)</b>		<b>8,018.19</b>	<b>9,524</b>	<b>10,612</b>	<b>0</b>	<b>10,612</b>	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2023 SCHOOL DEPARTMENT BUDGET**  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2022 APPROVED BUDGET	FY 2023 SCHOOL COMM. APPROVED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
13141108	51100	CUSTODIAL SALARIES	88,486.15	99,170	97,370	97,370	2.50 FTE's (1.0 day shift, 1.5 night shift)
13141108	51200	CUSTODIAL SUBSTITUTES	199.44	200	400	400	
13141108	51300	CUSTODIAL OVERTIME	10,059.96	2,500	2,500	2,500	
13141108	54500	CUSTODIAL SUPPLIES	9,224.87	0	20,311	0	Cleaning supplies, toiletries, and miscellaneous custodial supplies (SCHOOL CHOICE-\$20,311/ESSER III-\$5,830 OFFSETS)
13141108	55811	CUSTODIAL UNIFORMS	609.70	900	900	900	Contractual clothing & footwear allowance
<b>TOTAL CUSTODIAL</b>		<b>108,580.12</b>	<b>102,770</b>	<b>121,481</b>	<b>-20,311</b>	<b>101,170</b>	
13141208	52102	FUEL OIL	34,649.52	0	52,200	0	18,000 gallons @ 2.9000 per gallon (SCHOOL CHOICE OFFSET)
<b>TOTAL HEATING OF BUILDINGS</b>		<b>34,649.52</b>	<b>0</b>	<b>52,200</b>	<b>-52,200</b>	<b>0</b>	
13141308	52101	ELECTRICITY	83,851.97	0	82,521	0	(SCHOOL CHOICE OFFSET)
13141308	52300	WATER/SEWER	1,876.01	0	3,900	0	(SCHOOL CHOICE OFFSET)
13141308	52901	RUBBISH REMOVAL	4,709.62	0	5,646	0	Includes Recycling (SCHOOL CHOICE OFFSET)
13141308	53400	TELEPHONE	0.00	0	5,200	0	Verizon-Regular (SCHOOL CHOICE OFFSET)
<b>TOTAL UTILITIES</b>		<b>90,437.60</b>	<b>0</b>	<b>97,267</b>	<b>-97,267</b>	<b>0</b>	
13142208	52400	BUILDING MAINTENANCE & REPAIRS	51,715.46	0	42,576	0	Repairs/Maint/Boiler/Elevator Repair-Maint./Plumbing, Electric/ Light & ABS Controls/Lightning Repairs/Cert.-\$7,300 (SCH CH OFFSET)
13142208	52905	MAINTENANCE CONTRACTS	14,391.52	0	27,762	0	Includes 5 year lightning suppression inspection and certification (SCHOOL CHOICE OFFSET)
13142208	54501	BUILDING SUPPLIES	2,616.34	0	10,730	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous (SCHOOL CHOICE OFFSET)
13142208	58700	REPLACEMENT EQUIPMENT	3,032.00	0	0	0	
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>71,755.32</b>	<b>0</b>	<b>81,068</b>	<b>-81,068</b>	<b>0</b>	
13142258	52905	BUILDING SECURITY CONTRACTUAL	384.00	395	395	395	Security Monitoring
13142258	53406	SOFTWARE	3,951.98	0	0	0	
<b>TOTAL BUILDING SECURITY SYSTEM</b>		<b>4,335.98</b>	<b>395</b>	<b>395</b>	<b>0</b>	<b>395</b>	
13142308	52400	EQUIPMENT REPAIRS & MAINTENANCE	89.00	1,000	0	0	(2) Floor Machines. Includes \$500 for Nurse Equipment Maintenance
13142308	58500	ACQUISITION OF EQUIPMENT	1,965.30	0	0	0	
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>		<b>2,054.30</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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	0.00	50,552	181,818	181,818	
13194002	53200	SPED TUITION TO COLLABORATIVE SCHOOLS	3,936.48	59,607	0	0	
<b>TOTAL SPECIAL ED TUITIONS</b>		<b>3,936.48</b>	<b>110,159</b>	<b>181,818</b>	<b>0</b>	<b>181,818</b>	
<b>TOTAL MIDDLE SCHOOL</b>		<b>2,507,525.12</b>	<b>2,395,514</b>	<b>3,078,221</b>	<b>-260,846</b>	<b>2,817,375</b>	<b>17.61%</b>

**DOUGLAS PUBLIC SCHOOLS**  
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<b>HIGH SCHOOL (GRADES 9, 10, 11, 12)</b>							
14022108	51100	PRINCIPAL /ASST. PRINCIPAL SALARIES	202,226.00	202,226	206,271	<b>206,271</b>	2.00 FTE's - Principal & Assistant Principal
14022108	51101	SECRETARY WAGES	73,342.97	75,745	77,247	<b>77,247</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	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	1,328	814	<b>814</b>	MSSAA National Conference
14022108	54200	OFFICE SUPPLIES	2,177.63	4,000	4,000	<b>4,000</b>	Postage, Toner, Sign-in books, Miscellaneous
14022108	57100	IN-STATE TRAVEL	0.00	0	0	<b>0</b>	
14022108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	300	600	<b>600</b>	NEASC/MSSAA/National Conferences
14022108	57300	DUES/MEMBERSHIPS	5,687.00	0	16,000	<b>16,000</b>	MSSAA/NASSP/MSSAA-Nat'l. Honor Society & Student Acty./NEACAC-Guidance/CMSSA/New: DVC Collab./+ \$10,000 BVEC Academics
TOTAL PRINCIPAL		284,233.60	284,399	305,732	0	<b>305,732</b>	
14021201	51904	DEPARTMENT HEAD STIPENDS	24,983.10	0	25,130	<b>25,130</b>	
14021202	51904	SPED DEPARTMENT HEAD STIPENDS	2,922.00	0	2,922	<b>2,922</b>	
TOTAL DEPARTMENT HEADS (NON-SUPERVISORY)		27,905.10	0	28,052	0	<b>28,052</b>	
14022508	53008	CONTRACTUAL SERVICES	0.00	0	0	<b>0</b>	
14022508	52700	RENTALS AND LEASES	4,073.42	1,198	1,198	<b>1,198</b>	Copier's - Principal's Office (PER DESE)
14022508	55800	NON INSTRUCTIONAL TECHNOLOGY	0.00	0	0	<b>0</b>	
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS		4,073.42	1,198	1,198	0	<b>1,198</b>	
14023051	51100	TEACHER SALARIES	2,151,407.43	2,091,156	2,200,691	<b>2,200,691</b>	28.00 FTE's
14023051	51430	HONORARIUM	20,500.00	24,500	27,500	<b>27,500</b>	Contractual
14023051	51904	STIPENDS	0.00	0	1,552	<b>1,552</b>	MCAS Preparation
14023052	51100	SPED TEACHER SALARIES	372,660.00	430,552	531,029	<b>531,029</b>	8.00 FTE's
14023052	51430	HONORARIUM	0.00	0	0	<b>0</b>	Contractual
14023052	51904	SPED STIPENDS	0.00	0	0	<b>0</b>	
TOTAL CLASSROOM TEACHERS		2,544,567.43	2,546,208	2,760,772	0	<b>2,760,772</b>	
14023202	53000	SPED CONTRACTUAL SERVICES	49,021.78	414,265	93,059	<b>93,059</b>	Center of Hope Post Secondary / May Center 1:1 Aide
TOTAL MEDICAL/THERAPEUTIC SERVICES		49,021.78	414,265	93,059	0	<b>93,059</b>	

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14023241	51200 LONG TERM SUBSTITUTES	8,010.00	0	0		0	
TOTAL LONG TERM SUBSTITUTES		8,010.00	0	0	0	0	
14023251	51200 SUBSTITUTES	17,510.00	20,000	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		17,510.00	20,000	20,000	0	20,000	
14023302	51110 SPED PARAPROFESSIONAL WAGES	87,329.36	101,661	112,652		112,652	5.00 FTE's + \$2,000 for Paraprofessionals 1 hr. per month
14023302	51111 SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	147,696.43	186,859	178,482		178,482	6.00 FTE's
14023302	51200 SPED PARAPROFESSIONAL/ABA SUBSTITUTES	264.00	3,000	2,000		2,000	
14023302	51202 TUTOR WAGES	1,941.25	0	1,500		1,500	
14023302	51201 LONG TERM SUBSTITUTE	0.00	0	0		0	
14023302	53201 TUTOR CONTRACTUAL	0.00	0	0		0	
TOTAL PARAPROFESSIONAL/ABA/TUTORS		237,231.04	291,520	294,634	0	294,634	
14023408	51100 LIBRARIAN SALARY	55,214.00	56,868	65,524		65,524	1.00 FTE (Position eliminated in FY 2017 / FY19 0.6 FTE)
14023408	51430 HONORARIUM	0.00	0	0		0	Contractual
TOTAL LIBRARY		55,214.00	56,868	65,524	0	65,524	
14023451	53008 CONTRACTED SERVICE	2,325.00	0	0		0	
14023451	53406 LICENSES & SUBSCRIPTIONS	16,474.34	0	18,500	-18,500	0	Virtual High School (VHS)/BV Coop (SCHOOL CHOICE OFFSET)
TOTAL DISTANCE LEARNING & ONLINE COURSEWORK		18,799.34	0	18,500	-18,500	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	5,105.40	10,000	8,000		8,000	
14023561	53008 CONTRACTUAL SERVICES	0.00	0	0		0	
14023561	53012 TRAINING / CONFERENCES REGISTRATION FEES	40.00	1,100	1,500		1,500	AP Seminar
14023561	57150 TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0		0	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		5,145.40	11,100	9,500	0	9,500	
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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14024101	53406	LICENSES & SUBSCRIPTIONS	3,191.93	0	0	0	
14024101	55100	TEXTBOOKS	0.00	1,600	0	0	Cyber Security & Welding
14024101	55901	ENGLISH/ELA TEXTBOOKS	640.69	4,200	0	0	
14024101	55902	MATH TEXTBOOKS	460.31	0	0	0	
14024101	55903	SCIENCE TEXTBOOKS	0.00	0	0	0	
14024101	55904	READING TEXTBOOKS	0.00	0	0	0	
14024101	55905	WORLD LANGUAGE TEXTBOOKS	0.00	1,200	0	0	
14024101	55906	RELATED ARTS TEXTBOOKS	0.00	0	0	0	
14024101	55907	HISTORY TEXTBOOKS	1,889.55	0	0	0	
<b>TOTAL TEXTBOOKS</b>		<b>6,182.48</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
14024151	55500	LIBRARY BOOKS & PERIODICALS	1,420.96	1,000	1,000	1,000	
<b>TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)</b>		<b>1,420.96</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
14024201	52400	REPAIRS AND MAINTENANCE	0.00	0	0	0	
14024201	55805	GYM INSTRUCTIONAL EQUIPMENT	0.00	0	0	0	
14024202	55100	ADAPTIVE EQUIPMENT	0.00	0	0	0	
<b>TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL &amp; SCIENCE LAB)</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
14024301	53406	LICENSES & SUBSCRIPTIONS	1,083.67	0	0	0	
14024301	55100	GENERAL INSTRUCTIONAL SUPPLIES	4,777.11	0	14,000	14,000	Paper, Toner, Miscellaneous Classroom Supplies
14024301	55800	TECHNOLOGY SUPPLIES	986.55	0	500	500	
14024301	55803	INDUSTRIAL ARTS SUPPLIES	2,992.74	0	7,000	7,000	
14024301	55804	MUSIC SUPPLIES	459.99	0	700	700	Music supplies (Piano Tuning now 2440 and repairs other accounts)
14024301	55805	PHYSICAL EDUCATION/HEALTH/WELLNESS	297.55	0	2,000	2,000	
14024301	55806	ART SUPPLIES	3,795.40	0	6,000	6,000	Art supplies (Kiln Service now 2440)
14024301	55807	WORLD LANGUAGE SUPPLIES	0.00	0	0	0	
14024301	55808	SCIENCE SUPPLIES	1,292.20	0	1,771	1,771	
14024301	55809	ADVANCED PLACEMENT (AP) SUPPLIES	0.00	0	0	0	
14024301	55810	FAMILY CONSUMER SCIENCE SUPPLIES	2,687.39	0	3,500	3,500	
14024301	55812	TV PRODUCTION SUPPLIES	1,257.93	0	1,000	1,000	Supplies only - Software and Hardware Updates, Other (USE NEW DESE ACCTS)
14024301	55814	MATH SUPPLIES	0.00	0	1,210	1,210	
14024302	55100	SPED INSTRUCTIONAL SUPPLIES	554.37	0	1,500	1,500	High School and Post-Graduation
<b>TOTAL INSTRUCTIONAL SUPPLIES</b>		<b>20,184.90</b>	<b>0</b>	<b>39,181</b>	<b>0</b>	<b>39,181</b>	
14024401	55100	SUPPLIES	6,461.18	0	8,000	8,000	Awards and Graduation Supplies
14024401	53000	CONTRACTED SERVICES	0.00	1,300	700	700	Includes Field Trips/Kiln Service/Music Instrument Repairs
14024401	53300	TRANSPORTATION	0.00	2,900	1,400	1,400	Includes (4) Choral-\$1,400 / Student Government-\$400 / Spanish-\$400 / (2) Criminal Justice-\$800 + Shuttle-\$700
14024401	57100	IN-STATE TRAVEL	0.00	500	500	500	In-State Travel for Instructional Staff
<b>TOTAL INSTRUCTIONAL SERVICES</b>		<b>6,461.18</b>	<b>4,700</b>	<b>10,600</b>	<b>0</b>	<b>10,600</b>	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2023 SCHOOL DEPARTMENT BUDGET**  
**APPROVED BY SCHOOL COMMITTEE: APRIL 6, 2022**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2022 APPROVED BUDGET	FY 2023 SCHOOL COMM. APPROVED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
14024511	52400	COMPUTER DEVICE REPAIRS	0.00	0	0	0	
14024511	52700	MOBIL DEVICES/COMPUTERS (RENTALS & LEASES)	0.00	0	15,557	15,557	(Purchased 150 with FY 2021 Preventing Covid Grant) Lease- FY22-FY24-\$15,556
14024511	55100	SUPPLIES	0.00	0	0	0	
14024511	55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	0.00	0	0	0	
<b>TOTAL INSTRUCTIONAL HARDWARE - STAFF &amp; STUDENT DEVICES (COMPUTERS)</b>		<b>0.00</b>	<b>0</b>	<b>15,557</b>	<b>0</b>	<b>15,557</b>	
14024531	52400	REPAIRS	0.00	0	0	0	
14024531	52700	RENTALS AND LEASES	4,138.97	5,990	5,990	5,990	Instructional Copiers
14024531	55100	INSTRUCTIONAL HARDWARE	1,380.88	5,000	7,186	7,186	Replacement parts \$1,810 / Replace LCD Projectors \$3,600/RAM upgrade for lab PC's-\$1,000/HP Laserjet M607n-\$800
<b>TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER</b>		<b>5,519.85</b>	<b>10,990</b>	<b>13,176</b>	<b>0</b>	<b>13,176</b>	
14024551	53406	LICENSES & SUBSCRIPTIONS	4,794.93	1,740	625	625	Follett Library / I Support Learning / Library
14024552	53406	SPED LICENSES & SUBSCRIPTIONS	0.00	340	340	340	Learning A-Z / Razkids / Science
14024551	55100	INSTRUCTIONAL SOFTWARE	0.00	0	0	0	
<b>TOTAL INSTRUCTIONAL SOFTWARE &amp; OTHER INSTRUCTIONAL</b>		<b>4,794.93</b>	<b>2,080</b>	<b>965</b>	<b>0</b>	<b>965</b>	
14027101	51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARIES	219,616.98	223,431	237,588	237,588	3.00 FTE's - Guidance Director / Guidance Counselor / Adjustment Counselor + \$9,004 addl. days
14027101	51101	SECRETARY WAGES	46,830.48	46,831	47,729	47,729	1.00 FTE
14027101	51430	HONORARIUM	0.00	2,000	2,000	2,000	Contractual
14027101	53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0	0	
14027101	53406	LICENSES & SUBSCRIPTIONS	3,990.00	3,990	3,990	3,990	Naviance
14027101	54200	OFFICE SUPPLIES	1,743.31	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
<b>TOTAL GUIDANCE &amp; ADJUSTMENT COUNSELORS</b>		<b>272,180.77</b>	<b>280,252</b>	<b>295,307</b>	<b>0</b>	<b>295,307</b>	
14027201	55100	TESTING & ASSESSMENT SUPPLIES	0.00	0	0	0	PSAT Testing Supplies
14027202	53000	TESTING & ASSESSMENT CONTRACTUAL	0.00	500	0	0	
14027202	55100	SPED TESTING & ASSESSMENT SUPPLIES	0.00	0	0	0	
<b>TOTAL TESTING &amp; ASSESSMENT</b>		<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
14028002	51100	PSYCHOLOGIST SALARY	85,517.00	85,517	88,972	88,972	1.00 FTE
14028002	51430	HONORARIUM	2,000.00	2,000	2,000	2,000	Contractual
<b>TOTAL PSYCHOLOGICAL SERVICES</b>		<b>87,517.00</b>	<b>87,517</b>	<b>90,972</b>	<b>0</b>	<b>90,972</b>	
14032008	51100	NURSE SALARY	54,223.00	56,631	64,863	64,863	1.00 FTE
14032008	51200	NURSE SUBSTITUTES	640.00	600	600	600	
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	2,427.94	2,500	2,500	2,500	
14032008	54200	NURSE OFFICE SUPPLIES	0.00	0	0	0	
<b>TOTAL MEDICAL/HEALTH SERVICES</b>		<b>57,290.94</b>	<b>59,731</b>	<b>67,963</b>	<b>0</b>	<b>67,963</b>	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2023 SCHOOL DEPARTMENT BUDGET**  
**APPROVED BY SCHOOL COMMITTEE: APRIL 6, 2022**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2021 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2022 APPROVED BUDGET	FY 2023 SCHOOL COMM. APPROVED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
14034008 54900	FOOD SERVICE SUPPLIES	83.44	600	890		890	Honor Roll and MCAS
TOTAL FOOD SERVICES		83.44	600	890	0	890	
14035108 51100	ATHLETIC DIRECTOR SALARY	13,976.00	14,675	14,675		14,675	\$13,976 + longevity
14035108 51401	COACHES STIPENDS	79,447.95	107,995	102,454		102,454	
14035108 51904	STIPENDS	0.00	10,430	10,200		10,200	Trainer-\$8,500 /Officials Assigner's Fee-\$1,700
14035108 52400	REPAIRS & MAINTENANCE	262.50	0	0		0	
14035108 52700	RENT/LEASE	1,100.00	1,200	2,500		2,500	
14035108 53009	OFFICIALS STIPENDS	14,782.00	44,162	33,654		33,654	
14035108 53010	POLICE DETAIL	0.00	2,400	2,600		2,600	
14035108 53300	ATHLETIC TRANSPORTATION	1,385.00	20,200	64,550	-44,700	19,850	Includes Unified Sports (ATHLETIC REVOLVING FUND OFFSET)
14035108 54000	ATHLETIC SUPPLIES	16,966.62	26,982	6,000		6,000	Includes Athletic Supplies/ Medical Supplies/Paint & Lime/Unified Sports Supplies
14035108 57300	DUES/MEMBERSHIPS	15,703.96	26,400	30,300	-30,300	0	MSSADA/CMADA/MIIA/Family ID/DVD/Precision Athletic Training/Hudl4 Sports/MIIA Leadership Conference (ATHLETIC RF OFFSET)
14035108 57600	OTHER EXPENDITURES	0.00	0	0		0	
14035108 58700	REPLACEMENT EQUIPMENT	0.00	0	21,566		21,566	
TOTAL ATHLETICS		143,624.03	254,444	288,499	-75,000	213,499	
14035208 51904	STUDENT ACTIVITY STIPENDS	32,140.10	0	41,359		41,359	Co-Curricular Stipends for Student Activities, including band and chorus (FY2021/FY 2022 includes 5 new clubs)
14035208 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	2,000		2,000	
14035208 53300	FIELD TRIP TRANSPORTATION	0.00	0	1,600		1,600	ONLY USE FOR STUDENT ACTIVITY FIELD TRIPS - NOT SCHOOL DAY - Robotics and DECA-\$1,600
14035208 55800	BAND/CHORUS SUPPLIES	1,622.65	0	1,500		1,500	Choral Sheets, Festivals, Auditions, Instrument Repairs
14035208 57300	DUES & MEMBERSHIPS	0.00	0	0		0	
14035208 57600	OTHER EXPENDITURES (STUDENT/ADVISOR FEES)	845.20	0	0		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)		34,607.95	0	46,459	0	46,459	
14036008 58500	SECURITY EQUIPMENT	0.00	0	0		0	
TOTAL SCHOOL SECURITY		0.00	0	0	0	0	
14041108 51100	CUSTODIAL SALARIES	121,989.40	129,958	132,364		132,364	3.00 FTE's (1 day shift, 2 night shift)
14041108 51200	CUSTODIAL SUBSTITUTES	531.84	500	500		500	
14041108 51300	CUSTODIAL OVERTIME	5,151.36	2,500	2,500		2,500	
14041108 54500	CUSTODIAL SUPPLIES	16,200.30	0	27,684	-27,684	0	Cleaning supplies, toiletries, & miscellaneous custodial supplies (SCHOOL CHOICE-\$27,684/ESSER III-\$8,013 OFFSET)
14041108 55811	CUSTODIAL UNIFORMS	496.38	900	900		900	Contractual clothing & footwear allowance
TOTAL CUSTODIAL		144,369.28	133,858	163,948	-27,684	136,264	
14041208 52102	FUEL OIL	51,925.03	0	104,400	-104,400	0	36,000 gallons @ 2.9000 per gallon (SCHOOL CHOICE OFFSET)
TOTAL HEATING OF BUILDINGS		51,925.03	0	104,400	-104,400	0	
14041308 52101	ELECTRICITY	78,317.42	0	137,705	-137,705	0	(SCHOOL CHOICE OFFSET)
14041308 52300	WATER/SEWER	6,366.52	0	36,047	-36,047	0	Includes water for 130,000 s.f. of fields & grounds (SCHOOL CHOICE OFFSET)
14041308 52901	RUBBISH REMOVAL	5,291.06	0	6,848	-6,848	0	Includes Recycling (SCHOOL CHOICE OFFSET)
14041308 53400	TELEPHONE	1,792.46	0	6,800	-6,800	0	Verizon-Regular (SCHOOL CHOICE OFFSET)
TOTAL UTILITIES		91,767.46	0	187,400	-187,400	0	



**DOUGLAS PUBLIC SCHOOLS**  
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14042208	52400 BUILDING MAINTENANCE & REPAIRS	78,948.44	0	65,234	-65,234	0	Includes lightning repairs/cert. -\$2,800 (SCHOOL CHOICE OFFSET)
14042208	52905 MAINTENANCE CONTRACTS	14,452.42	0	35,129	-35,129	0	Includes 5 year lightning suppression inspection and certification (SCHOOL CHOICE OFFSET)
14042208	54501 BUILDING SUPPLIES	3,705.70	0	14,013	-14,013	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Bleacher/auditorium/Cafeteria seat parts, Clocks, Misc. (SCHOOL CHOICE OFFSET)
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>97,106.56</b>	<b>0</b>	<b>114,376</b>	<b>-114,376</b>	<b>0</b>	
14042258	52905 BUILDING SECURITY CONTRACTUAL	384.00	395	395		395	
14042258	58500 SECURITY EQUIPMENT	271.69	555	0		0	Replace security cameras
<b>TOTAL BUILDING SECURITY SYSTEM</b>		<b>655.69</b>	<b>950</b>	<b>395</b>	<b>0</b>	<b>395</b>	
14042308	52400 EQUIPMENT REPAIRS & MAINTENANCE	1,192.26	0	17,840	-17,840	0	
14042308	58501 FURNITURE & FIXTURES	10,173.70	0	0		0	
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>		<b>11,365.96</b>	<b>0</b>	<b>17,840</b>	<b>-17,840</b>	<b>0</b>	
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	0.00	169,393	1,632,874	-1,398,760	234,114	(\$290,000 SPED 240 GRANT + \$1,108,760 CIRCUIT BREAKER REIMBURSEMENT OFFSETS)
14094002	53200 SPED TUITION TO COLLABORATIVE SCHOOLS	14,150.13	181,244	61,397	-61,397	0	CIRCUIT BREAKER OFFSET
<b>TOTAL SPECIAL ED TUITIONS</b>		<b>14,150.13</b>	<b>350,637</b>	<b>1,694,271</b>	<b>-1,460,157</b>	<b>234,114</b>	
<b>TOTAL HIGH SCHOOL</b>		<b>4,302,919.65</b>	<b>4,819,817</b>	<b>6,750,170</b>	<b>-2,005,357</b>	<b>4,744,813</b>	<b>-1.56%</b>
<b>TOTAL SCHOOL DEPARTMENT BUDGET</b>		<b>13,793,820.00</b>	<b>14,000,727</b>	<b>18,026,986</b>	<b>-3,418,897</b>	<b>14,608,089</b>	<b>4.34%</b>
							<u>607,362</u> \$14,280,742 + 327,347 addl. TM Appropriation = \$14,608,089
<b>SCHOOL BUS TRANSPORTATION</b>							
13613300	53000 PROFESSIONAL & TECHNICAL SERVICES	0.00	0	0			
13613300	53300 REGULAR TRANSPORTATION	859,559.18	954,023	996,976		996,976	Includes Reg. Ed. Transportation, including Homeless + \$12,376 Homeless
13623300	53300 SPED TRANSPORTATION	402,511.74	588,366	890,078		890,078	In District - \$142,200 + Out of District Special Education Transportation- \$727,815 + Summer / Vocational - \$32,439
<b>TOTAL TRANSPORTATION SERVICES</b>		<b>1,262,070.92</b>	<b>1,542,389</b>	<b>1,887,054</b>	<b>0</b>	<b>1,887,054</b>	<b>22.35%</b>
							344,665
<b>GRAND TOTAL SCHOOL AND TRANSPORTATION BUDGETS</b>		<b>15,055,890.92</b>	<b>15,543,116</b>	<b>19,914,040</b>	<b>-3,418,897</b>	<b>16,495,143</b>	<b>6.13%</b>
							952,027

FY 2023 Budgeted Use of Revolving Funds	Amount
School Choice Tuition Revolving Fund	1,400,000
Circuit Breaker Reimbursement Revolving Fund	1,215,157
Preschool Revolving Fund	178,656
Facilities Rental	21,000
DMS Athletic Program	10,000
DHS Athletic Program	75,000
DW (DMS) Music Programs	0
<b>Total Budgeted Amount</b>	<b>2,899,813</b>

FY 2023 Budgeted Use of Grants	Amount
SPED 94-142	290,000
Title 1	41,360
SPED Early Ch.	9,000
<b>Total</b>	<b>340,360</b>
<b>ESSER III</b>	<b>192,567</b>
<b>Revolving Funds</b>	<b>2,899,813</b>
<b>Grants</b>	<b>532,927</b>
<b>Crosscheck</b>	<b>3,432,740</b>

FY 2022 Budgeted Use of Revolving Funds - \$2,596,531  
FY 2021 Budgeted Use of Revolving Funds - \$2,106,150  
FY 2020 Budgeted Use of Revolving Funds - \$2,435,834  
FY 2019 Budgeted Use of Revolving Funds - \$2,418,276

-3,418,897  
3,432,740  
**13,843**

FY 2022 Budget Appropriation	14,000,727
FY 2023 Proposed Increase - 2.00%	280,015
FY 2023 Town Subsidy	327,347
FY 2023 Proposed Budget Allocation	14,608,089

DIFFERENCE FROM PROPOSED BUDGET ABOVE