

**DOUGLAS PUBLIC SCHOOLS  
FY 2024 SCHOOL COMMITTEE APPROVED BUDGET**

**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL		EXPLANATORY NOTES	
						COMMITTEE APPROVED BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)		
<b>DISTRICTWIDE</b>									
10011108	51000	SALARY/WAGE ADJUSTMENTS	0.00	62,570	62,570	109,584	109,584	Salary wage adjustments / Degree Changes	
10011108	51101	SECRETARY WAGES	1,812.56	2,027	2,027	2,106	2,106	SC Meeting Minute preparation	
10011108	51201	VIDEO SERVICE WAGES	1,488.91	1,772	1,772	1,843	1,843	SC Meeting Video recording	
10011108	53000	CONTRACTUAL SERVICES	0.00	0	0	0	0		
10011108	53001	ADVERTISING	3,631.74	3,200	3,200	3,800	3,800	School Spring and other employment advertising	
10011108	53003	AUDITING	13,500.00	12,000	12,000	17,000	17,000	DESE End of Year Report Audit/Student Activity Funds (2 Schools)	
10011108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	1,000	1,000	1,000	1,000		
10011108	53402	PRINTING/MAILING	0.00	0	0	0	0		
10011108	54200	OFFICE SUPPLIES	0.00	0	0	0	0		
10011108	57100	IN STATE TRAVEL	0.00	200	200	200	200		
10011108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	500	500	600	600	(2) SC members-MASC Training	
10011108	57300	DUES/MEMBERSHIPS	6,375.00	6,625	6,625	6,625	6,625	MASC/COSCOPE/MASC POLICY UPDATES	
TOTAL SCHOOL COMMITTEE			26,808.21	89,894	0	89,894	142,758	0	142,758
10012108	51100	SUPERINTENDENT SALARY	147,900.00	147,900	147,900	153,858	153,858	1.00 FTE	
10012108	51101	SECRETARY WAGES	54,262.00	54,262	54,262	56,390	56,390	1.00 FTE	
10012108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	185.00	6,400	6,400	4,450	4,450	MASS / Other + Mentoring Program	
10012108	54200	OFFICE SUPPLIES	0.00	1,500	1,500	1,500	1,500		
10012108	55800	OTHER SUPPLIES	0.00	0	0	0	0		
10012108	57100	IN-STATE TRAVEL	0.00	0	0	0	0		
10012108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	897.00	9,100	9,100	4,500	4,500		
10012108	57300	DUES/MEMBERSHIPS	0.00	13,428	13,428	16,500	16,500	BVCC Educ. Found./MASS/WCSC/FREC Teachpoint-\$2,774/AASA/Mendon-Upton/S'mores Newsletter/COSCAP	
TOTAL SUPERINTENDENT			203,244.00	232,590	0	232,590	237,198	0	237,198
10014108	51100	BUSINESS & OPERATIONS MANAGER SALARY	110,703.00	110,703	110,703	112,917	112,917	1.00 FTE	
10014108	51110	BUSINESS MANAGER'S ASSISTANT WAGES	56,462.00	56,462	56,462	111,126	111,126	2.00 FTE'S	
10014108	51111	BOOKKEEPER WAGES	41,794.64	50,822	50,822	0	0	MOVED TO ASST TO BUSINESS MANAGER ACCOUNT	
10014108	51505	VEHICLE ALLOWANCE	400.00	400	400	400	400	Contractual	
10014108	52700	PRINTING & MAILING	0.00	575	575	575	575	DW Postage Machine Rental	
10014108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	1,000	1,000	500	500	MASBO / MCPPO conferences and training	
10014108	54200	OFFICE SUPPLIES	0.00	1,300	1,300	1,300	1,300	Toner, postage, folders, calculator ribbons & tape, paper, envelopes, other miscellaneous office supplies	
10014108	57100	IN-STATE TRAVEL	0.00	0	0	0	0		
10014108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0	0	0	Hotel, tolls, parking	
10014108	57300	DUES/MEMBERSHIPS	0.00	5,075	5,075	4,800	4,800	MASBO-\$355/MAPPO-\$100/FREC-\$3,500/TEC-\$750	
TOTAL BUSINESS MANAGER			209,359.64	226,337	0	226,337	231,618	0	231,618
10014308	53002	LEGAL SERVICES	16,048.40	35,000	35,000	20,000	20,000	Includes Regular and Special Education - Includes contract negotiations	
TOTAL LEGAL SERVICES			16,048.40	35,000	0	35,000	20,000	0	20,000
10014351	53002	LEGAL SERVICES (SETTLEMENTS)	0.00	0	0	0	0		
10014352	53002	SPED LEGAL SERVICES (SETTLEMENTS)	0.00	0	0	0	0		
TOTAL LEGAL SETTLEMENTS			0.00	0	0	0	0	0	0
10014508	52700	RENTALS & LEASES	0.00	6,472	6,472	6,900	6,900	DW Copiers	
10014508	53005	COURSE REIMBURSEMENT	0.00	0	0	0	0		
10014508	53012	TRAINING /CONFERENCES (REGISTRATION FEES)	0.00	400	400	400	400	MassCue Conferences	
10014508	53406	LICENSES & SUBSCRIPTIONS	27,261.77	57,016	57,016	55,115	55,115	iPass/Microsoft vol. lic./eSped/Dist. website/Classlink/(20) Zoom/SNAP Nursing	
10014508	54200	OFFICE SUPPLIES	0.00	800	800	800	800	Postage, toner cartridges, label tape, microfiber cloths for screens, DVD's, batteries, compressed air	
10014508	55101	MOBIL DEVICES / COMPUTERS	0.00	1,000	1,000	4,287	4,287		
10014508	57100	IN-STATE TRAVEL	0.00	0	0	0	0		
10014508	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0	0	0		
10014508	57300	DUES/MEMBERSHIPS	0.00	150	150	200	200	Mass Cue Membership	
TOTAL ADMINISTRATIVE TECHNOLOGY - DISTRICTWIDE ADMINISTRATORS			27,261.77	65,838	0	65,838	67,702	0	67,702

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10021102 51100	DIRECTOR OF STUDENT SERVICES	104,417.10	103,500		103,500	110,000		110,000	1.00 FTE
10021102 51101	SPED SECRETARY WAGES	46,006.92	46,228		46,228	47,628		47,628	1.00 FTE
10021102 51111	SPED COORDINATOR SALARY	75,805.75	178,000		178,000	190,000		190,000	2.00 FTE's (Special Education Coordinator's)
10021102 51505	VEHICLE ALLOWANCE	800.00	800		800	1,200		1,200	(3) Contractual
10021102 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	1,070.00	2,080		2,080	1,150		1,150	ASA/MSAA/LDA
10021102 54200	OFFICE SUPPLIES	1,350.53	5,818		5,818	3,000		3,000	Postage, Toner, Miscellaneous office supplies
10021102 57100	IN-STATE TRAVEL	0.00	0		0	0		0	(2440 PER DESE) Out of State travel - OOD Placement meetings
10021102 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	18.36	0		0	0		0	ASA/MSAA
10021101 57300	REGULAR ED. DUES/MEMBERSHIPS	300.00	300		300	300		300	Crisis Prevention Membership Renewal
10021102 57300	SPED DUES/MEMBERSHIPS	1,059.00	5,300		5,300	1,225		1,225	ASE/ MSAA/LDA (FY23 incl. SWCEC-was not able to join)
<b>TOTAL DIRECTOR OF STUDENT SERVICES</b>		<b>230,827.66</b>	<b>342,026</b>	<b>0</b>	<b>342,026</b>	<b>354,503</b>	<b>0</b>	<b>354,503</b>	
10021111 51100	CURRICULUM DIRECTOR SALARY	0.00	0		0	0		0	
10021111 51505	IN-STATE TRAVEL	0.00	0		0	0		0	
10021111 54200	CURRICULUM OFFICE SUPPLIES	0.00	0		0	0		0	
10021111 55802	CURRICULUM SOFTWARE	0.00	5,479		5,479	5,790		5,790	Rubicon Atlas Curriculum Mapping Software (Grades K-12).
10021111 57300	DUES/MEMBERSHIPS	0.00	0		0	0		0	
<b>TOTAL CURRICULUM DIRECTOR</b>		<b>0.00</b>	<b>5,479</b>	<b>0</b>	<b>5,479</b>	<b>5,790</b>	<b>0</b>	<b>5,790</b>	
10021202 51111	SPED TEAM CHAIR	55,324.89	0		0	0		0	
<b>TOTAL DEPARTMENT HEADS (NON-SUPERVISORY)</b>		<b>55,324.89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10023051 51100	TEACHER SALARIES	73,723.77	80,527		80,527	86,212		86,212	1.00 FTE DW EL Teacher
10023052 51100	SPED TEACHER SALARIES	18,200.00	33,460		33,460	22,400		22,400	Special Education Summer School
10023052 57300	DUES/MEMBERSHIPS	0.00	0		0	0		0	
<b>TOTAL CLASSROOM TEACHERS</b>		<b>91,923.77</b>	<b>113,987</b>	<b>0</b>	<b>113,987</b>	<b>108,612</b>	<b>0</b>	<b>108,612</b>	
10023202 51100	DW THERAPIST SALARIES	125,885.52	165,020		165,020	215,149		215,149	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		0	Contractual
10023202 53008	SPED CONTRACTUAL SERVICES	431,402.15	331,271		331,271	371,462		371,462	DW Evaluations/Hospital-Tutoring/Vision/Speech/ OT/PT Therapy Contractual/Assistive Tech
10023202 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	14.62	0		0	300		300	
<b>TOTAL MEDICAL/THERAPEUTIC SERVICES</b>		<b>557,302.29</b>	<b>496,291</b>	<b>0</b>	<b>496,291</b>	<b>586,911</b>	<b>0</b>	<b>586,911</b>	
10023302 51202	TUTOR WAGES	0.00	2,500		2,500	1,260		1,260	Special Education Summer School
10023302 53008	TUTOR/PARA/ABA CONTRACTUAL	0.00	0		0	0		0	Special Education Summer School
10023302 51110	SPED PARAPROFESSIONAL/ABA WAGES	19,683.06	39,000		39,000	36,201		36,201	Special Education Summer School
<b>TOTAL SPED PARAPROFESSIONAL/ABA/TUTORS</b>		<b>19,683.06</b>	<b>41,500</b>	<b>0</b>	<b>41,500</b>	<b>37,461</b>	<b>0</b>	<b>37,461</b>	
10023561 53012	DW STAFF PROFESSIONAL DEVELOPMENT	0.00	2,000		2,000	1,500		1,500	Training for non-core positions not covered by the Title 11A grant
10023562 53012	DW SPED STAFF PROFESSIONAL DEVELOPMENT	0.00	7,700		7,700	4,000		4,000	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		0	
<b>TOTAL INSTRUCTIONAL STAFF PROFESSIONAL DEVELOPMENT</b>		<b>0.00</b>	<b>9,700</b>	<b>0</b>	<b>9,700</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	
10023581 53000	PROFESSIONAL & TECHNICAL CONSULTANTS	0.00	1,000		1,000	1,000		1,000	
10023582 53000	SPED PROFESSIONAL & TECHNICAL CONSULTANTS	0.00	0		0	0		0	
<b>TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT PROVIDERS FOR INSTR. STAFF</b>		<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
10024202 52400	REPAIRS AND MAINTENANCE	0.00	0		0	3,000		3,000	
10024202 55100	ADAPTIVE EQUIPMENT	379.53	3,000		3,000	1,500	-1,211	289	
<b>TOTAL INSTRUCTIONAL EQUIPMENT</b>		<b>379.53</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>4,500</b>	<b>-1,211</b>	<b>3,289</b>	

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10024301 55100	INSTRUCTIONAL SUPPLIES	0.00	0		0	0		0	
10024302 55100	SPED INSTRUCTIONAL SUPPLIES	0.00	1,000		1,000	1,000		1,000	
TOTAL INSTRUCTIONAL SUPPLIES		0.00	1,000	0	1,000	1,000	0	1,000	
10024402 57100	IN- STATE TRAVEL	84.48	200		200	200		200	In State Travel - Therapists/Other
TOTAL OTHER INSTRUCTIONAL SERVICES		84.48	200	0	200	200	0	200	
10024511 53008	INSTRUCTIONAL HARDWARE REPAIRS	0.00	0		0	0		0	
10024511 55800	OTHER SUPPLIES	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL HARDWARE - STUDENT & STAFF DEVICES (COMPUTERS)		0.00	0	0	0	0	0	0	
10027202 51100	SPED TESTING & ASSESSMENT SALARY	0.00	0		0	0		0	Testing & Assessment - Summer Program
10027202 53000	SPED TESTING & ASSESSMENT CONTRACTUAL	0.00	5,000		5,000	0		0	Summer Program
10027202 53008	SPED TESTING & ASSESSMENT TECHNICAL	0.00	0		0	0		0	
10027202 53406	SPED LICENSES & SUBSCRIPTIONS	0.00	0		0	0		0	
10027202 55100	SPED TESTING & ASSESSMENT SUPPLIES	0.00	3,690		3,690	0		0	
TOTAL TESTING & ASSESSMENT		0.00	8,690	0	8,690	0	0	0	
10028002 51100	SPED PSYCHOLOGIST SALARY	42,273.28	60,000		60,000	0		0	Moved to .50 FTE DPS / .50 FTE DES
10028002 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	200		200	0		0	
TOTAL PSYCHOLOGICAL SERVICES		42,273.28	60,200	0	60,200	0	0	0	
10032008 51100	NURSE SALARY (SUMMER SCHOOL)	4,025.00	3,125		3,125	4,200		4,200	Special Education Summer School
10032008 51200	NURSE SUBSTITUTE	0.00	1,500		1,500	0		0	
10032008 51904	NURSE LEADER STIPEND	0.00	0		0	3,070		3,070	Nurse Leader Stipend (formerly in DMS)
10032008 53000	PHYSICIAN CONTRACTUAL SERVICES	3,500.00	3,500		3,500	3,500		3,500	Contractual - Required per MGL Chapter 71, section 53
10032008 55817	PERSONAL PROTECTIVE EQUIPMENT	0.00	0		0	0		0	
10032008 57300	DUES & MEMBERSHIPS	0.00	0		0	0		0	
TOTAL MEDICAL/HEALTH SERVICES		7,525.00	8,125	0	8,125	10,770	0	10,770	
10033001 51201	BUS MONITOR WAGES	660.00	0		0	0		0	
10033002 51201	SPED BUS MONITOR WAGES	0.00	0		0	300		300	
10033001 53300	REGULAR EDUCATION TRANSPORTATION	0.00	0		0	0		0	Also includes homeless transportation as required per McKinney-Vento Homeless Assistance Act, 42 U.S.C. 11431
10033001 53300	HOMELESS TRANSPORTATION	0.00	0		0	0		0	Homeless transportation included in regular education.
10033001 54000	SUPPLIES	0.00	0		0	0		0	
TOTAL TRANSPORTATION		660.00	0	0	0	300	0	300	
10034008 51100	FOOD SERVICES SALARIES	0.00	0		0	0		0	
10034008 51110	FOOD SERVICES FULL TIME WAGES	0.00	0		0	0		0	
10034008 51200	SUBSTITUTES	0.00	0		0	0		0	
10034008 52400	FOOD SERVICES REPAIRS	0.00	0		0	0		0	
10034008 54900	FOOD AND FOOD SERVICE SUPPLIES	163.45	0		0	1,700		1,700	
10034008 55800	OTHER SUPPLIES	0.00	0		0	0		0	
10034008 55811	UNIFORMS & CLOTHING ALLOWANCE	0.00	0		0	0		0	
TOTAL FOOD SERVICES		163.45	0	0	0	1,700	0	1,700	
10036008 53000	PROFESSIONAL SERVICES	480.00	1,000		1,000	1,000	-1,000	0	BeSafe Software Program
10036008 54000	SUPPLIES	0.00	0		0	0		0	
TOTAL SCHOOL SECURITY		480.00	1,000	0	1,000	1,000	-1,000	0	
10041108 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	500		500	500		500	
10041108 51300	CUSTODIAL OVERTIME	0.00	0		0	0		0	
TOTAL CUSTODIAL		0.00	500	0	500	500	0	500	

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10041308 52101	ELECTRICITY	32.22	6,590		6,590	6,700		6,700	(2) poles and Outdoor lighting/ Nonworking lights and ballasts were replaced increasing the cost.
10041308 53400	TELEPHONE	32.28	6,900		6,900	6,900		6,900	
<b>TOTAL UTILITY SERVICES</b>		<b>64.50</b>	<b>13,490</b>	<b>0</b>	<b>13,490</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>	
10042108 51100	MAINTENANCE OF GROUNDS WAGES	18,632.05	21,266		21,266	22,801		22,801	.50 FTE's <del>(PLUS ADDITIONAL 1.0 FTE - NEW POSITION)</del>
10042108 51300	GROUNDSCKEEPER OVERTIME	3,392.32	2,250		2,250	3,000		3,000	
10042108 52700	RENTALS	0.00	300		300	300		300	Miscellaneous
10042108 53008	CONTRACTUAL SERVICES	0.00	13,200		13,200	16,600		16,600	Fertilizer application/Irrigation-Winterize/Irrigation Repairs/Mulch & street sweeping.
10042108 54600	GROUND SUPPLIES	1,336.18	20,354		20,354	25,156		25,156	Fuel/ice melt/Mulch/Field paint/Grass seed/Signs/Clay/Belts,hoses/Traffic paint/Fertilizer/Generator fuel/Misc.
10042108 54805	VEHICLE GASOLINE	258.77	2,400		2,400	3,300		3,300	
10042108 55811	GROUND/CUSTODIAL UNIFORMS	308.00	325		325	200		200	Contractual jackets and shirts
<b>TOTAL MAINTENANCE OF GROUNDS</b>		<b>23,927.32</b>	<b>60,095</b>	<b>0</b>	<b>60,095</b>	<b>71,357</b>	<b>0</b>	<b>71,357</b>	
10042208 51100	FACILITIES MANAGER SALARY	78,315.00	78,315		78,315	79,881		79,881	1.00 FTE
10042208 52400	BUILDING ROUTINE REPAIRS	0.00	0		0	0		0	
10042208 53008	CONTRACTUAL SERVICES	0.00	0		0	0		0	
10042208 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	800		800	800		800	
10042208 54200	OFFICE SUPPLIES	12.79	0		0	0		0	
10042208 57100	IN-STATE TRAVEL	576.03	550		550	700		700	
10042208 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0		0	0		0	
10042208 57300	DUES/MEMBERSHIPS	350.00	375		375	400		400	MFAA Membership
<b>TOTAL MAINTENANCE OF BUILDINGS - FACILITIES MANAGER</b>		<b>79,253.82</b>	<b>80,040</b>	<b>0</b>	<b>80,040</b>	<b>81,781</b>	<b>0</b>	<b>81,781</b>	
10042308 54301	EQUIPMENT REPAIR	0.00	0		0	0		0	
10042308 58500	ACQUISITION OF EQUIPMENT	0.00	0		0	0		0	
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10044008 51100	TECHNOLOGY DIRECTOR SALARY	89,124.89	90,000		90,000	91,800		91,800	1.00 FTE
10044008 51110	NETWORK SUPPORT TECHNICIAN WAGES	90,724.29	93,709		93,709	105,903		105,903	2.00 FTE's (Networks, Computers, iPads, Chromebooks, DESE reporting)
10044008 51505	TRAVEL ALLOWANCE	400.00	400		400	400		400	Contractual
<b>TOTAL TECHNOLOGY INFRASTRUCTURE, MAINTENANCE &amp; SUPPORT - SALARIES</b>		<b>180,249.18</b>	<b>184,109</b>	<b>0</b>	<b>184,109</b>	<b>198,103</b>	<b>0</b>	<b>198,103</b>	
10044508 53008	NETWORK CONTRACTUAL SERVICES	0.00	1,800		1,800	1,800		1,800	Contractual support for servers, computers, and phone systems
10044508 53400	TELEPHONE SUPPORT	0.00	0		0	0		0	
10044508 53405	INTERNET SERVICES	0.00	16,000		16,000	16,000	-16,000	0	Fiber internet to DES 1 Gb fiber internet
10044508 53406	LICENSES & SUBSCRIPTIONS	1,875.00	26,450		26,450	28,405	-28,405	0	SonicWall Firewall/ Wireless AP License/Antivirus 400/Backup for Gsuite /Chrometools 900
10044508 55800	NETWORK SUPPLIES	0.00	2,200		2,200	4,000	-4,000	0	
10044508 55802	TECHNOLOGY/LICENSE SUPPORT	0.00	0		0	0		0	
10044508 58500	ADDITIONAL EQUIPMENT	0.00	3,000		3,000	0		0	Food Services POS Terminals
<b>TOTAL TECHNOLOGY INFRASTRUCTURE, MAINTENANCE, &amp; SUPPORT - ALL OTHER</b>		<b>1,875.00</b>	<b>49,450</b>	<b>0</b>	<b>49,450</b>	<b>50,205</b>	<b>-48,405</b>	<b>1,800</b>	
<b>TOTAL DISTRICTWIDE</b>		<b>1,774,719.25</b>	<b>2,129,541</b>	<b>0</b>	<b>2,129,541</b>	<b>2,234,069</b>	<b>-50,616</b>	<b>2,183,453</b>	<b>2.53%</b>

**DOUGLAS PUBLIC SCHOOLS  
FY 2024 SCHOOL COMMITTEE APPROVED BUDGET**

**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
<b>PRIMARY SCHOOL (GRADES PREK, K, 1)</b>									
12122108	51100	PRINCIPAL SALARY	104,707.00	104,707	104,707	106,801	0	106,801	1.00 FTE (Also serves as Curriculum Director, which incl. Professional Development and Title 1 Director)
12122108	51101	SECRETARY WAGES	46,228.32	46,228	46,228	47,628	0	47,628	1.00 FTE
12122108	51200	SECRETARIAL SUBSTITUTES	0.00	300	300	300	0	300	
12122108	51430	HONORARIUM	2,000.00	2,000	2,000	2,000	0	2,000	
12122108	51505	VEHICLE ALLOWANCE	800.00	800	800	800	0	800	Contractual
12122108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	0	0	0	0	0	
12122108	54200	OFFICE SUPPLIES	1,011.99	1,855	1,855	2,443	0	2,443	Paper, Toner, Folder, Postage, Diplomas, Other Miscellaneous office supplies
12122108	57100	IN-STATE TRAVEL	0.00	0	0	0	0	0	
12122108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0	0	0	0	
12122108	57300	DUES/MEMBERSHIPS	300.00	300	300	300	0	300	MSSA
TOTAL PRINCIPAL			155,047.31	156,190	0	156,190	0	160,272	
12122508	53008	CONTRACTUAL SERVICES	0.00	0	0	0	0	0	
12122508	52700	RENTALS AND LEASES	2,867.76	2,868	2,868	3,000	0	3,000	Copiers - Principal's Office (PER DESE)
12122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	0	0	0	
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS			2,867.76	2,868	0	2,868	0	3,000	
12123051	51100	TEACHER SALARIES	812,940.39	987,448	-181,966	805,482	-179,742	846,256	14.10 FTE's - 11.60 FTE'S GF + 2.00 FTE OFFSET - PREK RF / .50 FTE OFFSET TITLE 1 GRANT (-50 FTE STEM TEACHER NEW POSITION)
12123051	51430	HONORARIUM	10,500.00	12,500	-2,000	10,500	-2,000	11,500	OFFSET - PREK REVOLVING FUND - Contractual
12123051	51904	STIPENDS	0.00	0	0	0	0	0	
12123052	51100	SPED TEACHER SALARIES	132,068.00	122,493	0	122,493	0	123,560	2.00 FTE's
12123052	51430	HONORARIUM	0.00	0	0	0	0	0	Contractual
12123052	51904	SPED STIPENDS	0.00	0	0	0	0	0	
TOTAL CLASSROOM TEACHERS			955,508.39	1,122,441	-183,966	938,475	-181,742	981,316	
12123202	51100	THERAPIST SALARY	37,992.50	38,752	0	38,752	0	39,527	0.50 FTE Occupational Therapist
12123202	53000	SPED CONTRACTUAL SERVICES	0.00	0	0	0	0	0	Medical/Therapeutic Services
TOTAL MEDICAL/THERAPEUTIC SERVICES			37,992.50	38,752	0	38,752	0	39,527	
12123241	51200	LONG TERM SUBSTITUTES	7,742.50	0	0	0	0	0	
TOTAL LONG TERM SUBSTITUTES			7,742.50	0	0	0	0	0	
12123251	51200	SUBSTITUTES	9,243.72	8,000	0	8,000	0	7,000	
12123252	51200	SPED SUBSTITUTES	0.00	0	0	0	0	1,000	
TOTAL SHORT TERM SUBSTITUTES			9,243.72	8,000	0	8,000	0	8,000	
12123301	51110	PARAPROFESSIONAL WAGES	111,192.61	133,865	-20,434	113,431	-22,253	128,969	7.00 FTE's - 5.0 FTE's Kindergarten - 1.0 FTE Remediation (General Fund) 1.0 FTE Remediation (OFFSET - ESSER III Grant)
12123301	51200	PARAPROFESSIONAL/ABA SUBSTITUTES	3,975.00	3,000	0	3,000	0	3,000	
12123302	51202	TUTOR WAGES	0.00	0	0	0	0	0	
12123302	51110	SPED PARAPROFESSIONAL WAGES	65,131.31	63,094	0	63,094	0	64,482	3.00 FTE'S
12123302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	64,336.13	130,297	-72,504	57,793	-72,424	48,558	4.00 FTE'S - 1.50 FTE General Fund - 2.50 FTE'S OFFSET - PREK REVOLVING FUND + (\$10,000 SPED 262 GRANT OFFSET)
12123302	51200	SPED PARAPROFESSIONAL & ABA SUBSTITUTES	5,087.00	3,000	0	3,000	0	3,000	
12123302	53008	TUTOR/PARA/ABA CONTRACTUAL	0.00	0	0	0	0	67,320	1:1 Grafton
TOTAL PARAPROFESSIONAL/ABA/TUTORS			249,722.05	333,256	-92,938	240,318	-94,677	315,329	
12123408	51110	LIBRARY AIDE WAGES	2,901.91	6,643	0	6,643	0	6,744	0.2 FTE
TOTAL LIBRARY/MEDIA CENTER DIRECTORS			2,901.91	6,643	0	6,643	0	6,744	
12123521	51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0	0	0	0	
12123521	54000	SUPPLIES & MATERIALS	0.00	0	0	0	0	0	
TOTAL INSTRUCTIONAL COACHES			0.00	0	0	0	0	0	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2024 SCHOOL COMMITTEE APPROVED BUDGET**

**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
12123541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0		0	0		0	
TOTAL TEACHER COACHING STIPENDS		0.00	0	0	0	0	0	0	
12123561 53005	COURSE REIMBURSEMENTS	4,362.00	6,000		6,000	4,500		4,500	Contractual
12123561 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0		0	0		0	
12123561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0		0	0		0	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		4,362.00	6,000	0	6,000	4,500	0	4,500	
12123581 53008	CONTRACTUAL SERVICES	0.00	0		0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	0	0	
12124101 53406	TEXTBOOK LICENSES & SUBSCRIPTIONS	0.00	3,500		3,500	0		0	
12124101 55900	TEXTBOOKS	0.00	0		0	0		0	
12124101 55901	ENGLISH/ELA	0.00	0		0	0		0	
12124101 55902	MATH TEXTBOOKS	0.00	6,117		6,117	0		0	
12124101 55903	SCIENCE TEXTBOOKS	0.00	0		0	0		0	
12124101 55904	READING TEXTBOOKS	10,092.33	0		0	0		0	
TOTAL TEXTBOOKS		10,092.33	9,617	0	9,617	0	0	0	
12124151 55500	OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)	0.00	0		0	0		0	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		0.00	0		0	0	0	0	
12124201 53000	PROFESSIONAL AND TECHNICAL SERVICES	0.00	0		0	0		0	
12124202 55100	ADAPTIVE EQUIPMENT	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		0.00	0	0	0	0	0	0	
12124301 53406	LICENSES & SUBSCRIPTIONS	0.00	0		0	0		0	
12124301 55100	INSTRUCTIONAL SUPPLIES	19.18	19,941		19,941	23,515		23,515	General Instructional supplies and Foundations (Wilson Language)
12124301 55804	MUSIC SUPPLIES	0.00	1,118		1,118	819		819	
12124301 55805	GYM SUPPLIES	0.00	1,467		1,467	1,001		1,001	
12124301 55806	ART SUPPLIES	0.00	1,474		1,474	1,176		1,176	
12124302 55100	SPED INSTRUCTIONAL SUPPLIES		500		500	1,000		1,000	
TOTAL INSTRUCTIONAL SUPPLIES		19.18	24,500	0	24,500	27,511	0	27,511	
12124401 53000	CONTRACTED SERVICES	0.00	0		0	0		0	Includes Field Trips
12124401 53300	TRANSPORTATION	0.00	0		0	0		0	Field Trip & Shuttle Transportation
12124401 55100	SUPPLIES	0.00	0		0	0		0	
12124401 57100	IN-STATE TRAVEL	0.00	0		0	0		0	In-State Travel for Instructional Staff
TOTAL INSTRUCTIONAL SERVICES		0.00	0	0	0	0	0	0	
12124511 52400	REPAIRS	0.00	0		0	0		0	
12124511 52700	MOBIL DEVICES/COMPUTERS (RENTALS/LEASES)	0.00	0		0	0		0	
12124511 55100	SUPPLIES	0.00	0		0	0		0	
12124511 55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		0.00	0	0	0	0	0	0	
12124531 52400	REPAIRS	0.00	0		0	0		0	
12124531 52700	RENTALS AND LEASES	4,408.40	4,503		4,503	4,635		4,635	Instructional Copiers
12124531 55100	INSTRUCTIONAL HARDWARE	0.00	600		600	400		400	LCD lamp replacements
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		4,408.40	5,103	0	5,103	5,035	0	5,035	

**DOUGLAS PUBLIC SCHOOLS**  
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**PUBLIC HEARING**

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12124551	53406	LICENSES & SUBSCRIPTIONS	624.92	1,125		1,125	1,125	1,125	Follett Library Support, iPad Aps
12124552	53406	SPED LICENSES & SUBSCRIPTIONS	0.00	0		0	0	0	
12124552	55100	SPED INSTRUCTIONAL SOFTWARE	0.00	200		200	300	300	SPED Fast4Word app
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		624.92	1,325	0	1,325	1,425	0	1,425	
12127101	51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARY	80,007.00	81,607		81,607	83,239	83,239	1.00 FTE
12127101	55100	SUPPLIES	0.00	0		0	0	0	
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		80,007.00	81,607	0	81,607	83,239	0	83,239	
12127201	55100	TESTING & ASSESSMENT SUPPLIES	0.00	126		126	227	227	Dial-4 Preschool & Kindergarten Screening
12127201	55816	TESTING & ASSESSMENT SOFTWARE	1,365.00	0		0	0	0	Aimswb (prior years)
12127202	53000	SPED TESTING & ASSESSMENT CONTRACTUAL	551.10	500		500	575	575	
12127202	53406	LICENSES/SUBSCRIPTIONS	89.95	0		0	100	100	
12127202	55100	SPED TESTING & ASSESSMENT SUPPLIES	0.00	0		0	1,560	1,560	WPPSI
TOTAL TESTING & ASSESSMENT		2,006.05	626	0	626	2,462	0	2,462	
12128002	51100	PSYCHOLOGIST SALARY	0.00	0		0	45,376	45,376	.50 FTE (Grades PreK - 5)
TOTAL PSYCHOLOGICAL SERVICES		0.00	0	0	0	45,376	0	45,376	
12132008	51100	NURSE SALARY	56,155.59	59,969		59,969	62,992	62,992	1.00 FTE
12132008	51200	NURSE SUBSTITUTE	2,480.00	560		560	1,000	1,000	
12132008	54000	NURSE SUPPLIES	1,916.85	4,372		4,372	2,788	2,788	Supplies and EPI pens
12132008	55817	NURSE PPE	0.00	0		0	0	0	
TOTAL MEDICAL/HEALTH SERVICES		60,552.44	64,901	0	64,901	66,780	0	66,780	
12134008	54900	FOOD SERVICE SUPPLIES	105.00	140		140	200	200	
TOTAL FOOD SERVICES		105.00	140	0	140	200	0	200	
12136008	58500	SECURITY EQUIPMENT	801.00	0		0	0	0	
TOTAL SCHOOL SECURITY		801.00	0	0	0	0	0	0	
12141108	51100	CUSTODIAL SALARIES	61,600.20	68,364		68,364	63,580	63,580	1.50 FTE
12141108	51200	CUSTODIAL SUBSTITUTES	271.20	0		0	0	0	
12141108	51300	CUSTODIAL OVERTIME	3,850.64	1,200		1,200	3,000	3,000	
12141108	54500	CUSTODIAL SUPPLIES	0.00	15,523	-7,916	7,607	13,527	0	Cleaning supplies, toiletries, and miscellaneous custodial supplies (ESSER III OFFSET)
12141108	55811	CUSTODIAL UNIFORMS	88.00	400		400	600	600	Contractual clothing & footwear allowance
TOTAL CUSTODIAL SERVICES		65,810.04	85,487	-7,916	77,571	80,707	-13,527	67,180	
12141208	52102	FUEL OIL	16,974.01	43,500	-43,500	0	46,038	-46,038	OFFSET - SCHOOL CHOICE
TOTAL HEATING OF BUILDINGS		16,974.01	43,500	-43,500	0	46,038	-46,038	0	
12141308	52101	ELECTRICITY	16,282.75	24,974	-24,974	0	32,706	-32,706	OFFSET - SCHOOL CHOICE
12141308	52300	WATER/SEWER	100.00	5,246	-5,246	0	6,500	-6,500	OFFSET - SCHOOL CHOICE
12141308	52901	RUBBISH REMOVAL	107.86	5,646	-5,646	0	6,000	-6,000	OFFSET - SCHOOL CHOICE Includes Recycling
12141308	53400	TELEPHONE	400.92	6,000	-6,000	0	6,000	-6,000	OFFSET - SCHOOL CHOICE Verizon-Regular/Verizon Cell/A T & T
TOTAL UTILITIES		16,891.53	41,866	-41,866	0	51,206	-51,206	0	
12142108	54600	GROUND SUPPLIES	0.00	0		0	0	0	
TOTAL MAINTENANCE OF GROUNDS		0.00	0	0	0	0	0	0	

**DOUGLAS PUBLIC SCHOOLS**  
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12142208 52400	BUILDING MAINTENANCE & REPAIRS	250.00	39,490	-39,490	0	42,250	-16,008	26,242	OFFSET-SCHOOL CHOICE Building Repairs/Boiler/Plumbing/ Electric/ Roof
12142208 52905	MAINTENANCE CONTRACTS	0.00	10,266	-10,266	0	11,579		11,579	Building Maintenance Agreements
12142208 54501	BUILDING SUPPLIES	933.33	6,016	-6,016	0	5,175	-5,175	0	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Miscellaneous
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>1,183.33</b>	<b>55,772</b>	<b>-55,772</b>	<b>0</b>	<b>59,004</b>	<b>-21,183</b>	<b>37,821</b>	
12142258 52905	BUILDING SECURITY CONTRACTUAL	384.00	395		395	450		450	Security Monitoring
<b>TOTAL BUILDING SECURITY SYSTEM</b>		<b>384.00</b>	<b>395</b>	<b>0</b>	<b>395</b>	<b>450</b>	<b>0</b>	<b>450</b>	
12142308 52400	REPAIRS & MAINTENANCE	0.00	0		0	0		0	
12142308 54301	EQUIPMENT REPAIRS	0.00	0		0	0		0	
12142308 58500	ACQUISITION OF EQUIPMENT	963.82	0	0	0	0	0	0	
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>		<b>963.82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12191002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	6,196.80	49,820	-45,000	4,820	47,658		47,658	
12192002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0		0	0		0	
12193002 53200	SPED TUITION TO PRIVATE MA SCHOOLS	0.00	0		0	0		0	
12194002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS	0.00	60,885		60,885	0		0	
<b>TOTAL SPECIAL EDUCATION TUITIONS</b>		<b>6,196.80</b>	<b>110,705</b>	<b>-45,000</b>	<b>65,705</b>	<b>47,658</b>	<b>0</b>	<b>47,658</b>	
<b>TOTAL PRIMARY SCHOOL</b>		<b>1,692,407.99</b>	<b>2,199,694</b>	<b>-470,958</b>	<b>1,728,736</b>	<b>2,312,198</b>	<b>-408,373</b>	<b>1,903,825</b>	<b>10.13%</b>

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<b>ELEMENTARY SCHOOL (GRADES 2,3,4,5)</b>										
12222108	51100	PRINCIPAL SALARY	143,920.50	143,921	143,921	148,000		148,000	1.50 FTE's (Principal + .50 FTE Dean of Students)	
12222108	51101	SECRETARY WAGES	59,321.47	58,507	58,507	60,271		60,271	1.50 FTE	
12222108	51200	SECRETARIAL SUBSTITUTES	0.00	600	600	300		300		
12222108	51505	VEHICLE ALLOWANCE	600.00	600	600	600		600	Contractual (1.5)	
12222108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	1,135.00	1,200	1,200	0		0		
12222108	54200	OFFICE SUPPLIES	1,508.09	5,540	5,540	7,422		7,422	Postage/ Binder supplies, Paper, RISO supplies, miscellaneous office supplies	
12222108	55100	NON INSTRUCTIONAL SUPPLIES	4.98	0	0	0		0		
12222108	57100	IN-STATE TRAVEL	0.00	0	0	0		0		
12222108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	350.00	400	400	0		0		
12222108	57300	DUES/MEMBERSHIPS	614.00	649	649	300		300	MSAA	
TOTAL PRINCIPAL			207,454.04	211,417	211,417	216,893	0	216,893		
12222508	53008	CONTRACTUAL SERVICES	0.00	0	0	0		0		
12222508	52700	RENTALS AND LEASES	4,586.88	4,362	4,362	4,609		4,609	Copiers -Principal's Office (PER DESE)	
12222508	55100	SUPPLIES	0.00	0	0	0		0		
12222508	55101	MOBIL DEVICES / COMPUTERS	0.00	0	0	0		0		
12222508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	0		0		
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS			4,586.88	4,362	4,362	4,609	0	4,609		
12223051	51100	TEACHER SALARIES	1,460,002.38	1,560,463	-81,802	1,478,661	1,608,199	-34,082	1,574,117	19.90 FTE - 19.40 FTE'S General Fund - .50 FTE Title 1 - OFFSET TITLE 1 - <del>(PLUS .50 FTE STEM TEACHER - NEW POSITION)</del>
12223051	51430	HONORARIUM	27,000.00	28,000		28,000	24,500	24,500		
12223051	51904	STIPENDS	0.00	0		0	0	0	MCAS Preparation	
12223052	51100	SPED TEACHER SALARIES	421,706.64	460,520		460,520	495,250	495,250	7.00 FTE's	
12223052	51430	SPED TEACHER HONORARIUM	0.00	0		0	0	0		
12223052	51904	SPED STIPENDS	0.00	2,972		2,972	2,972	2,972		
TOTAL CLASSROOM TEACHERS			1,908,709.02	2,051,955	-81,802	1,970,153	2,130,921	-34,082	2,096,839	
12223201	53000	REG ED CONTRACTUAL SERVICES	0.00	250		250	250	250		
12223202	53000	SPED CONTRACTUAL SERVICES	0.00	6,800		6,800	0	0	Vision/Speech/T/PT Services-Contractual	
TOTAL MEDICAL/THERAPEUTIC SERVICES			0.00	7,050	0	7,050	250	0	250	
12223241	51200	LONG TERM SUBSTITUTES	0.00	0		0	0	0		
TOTAL LONG TERM SUBSTITUTES			0.00	0	0	0	0	0		
12223251	51200	SUBSTITUTES	28,830.00	20,000		20,000	18,000	18,000		
12223252	51200	SPED SUBSTITUTES	0.00	0		0	2,000	2,000		
TOTAL SHORT TERM SUBSTITUTES			28,830.00	20,000	0	20,000	20,000	0	20,000	
12223301	51110	PARAPROFESSIONAL WAGES	550.50	45,174	-45,174	0	85,599	-42,353	43,246	4.00 FTE'S - 2.00 FTE Title 1 (General Fund) 2.00 FTE's Remediation Para's (OFFSET ESSER III Grant)
12223301	51200	PARAPROFESSIONAL/ABA SUBSTITUTES	5,886.00	0		0	0	0		
12223302	51110	SPED PARAPROFESSIONAL WAGES	92,978.77	134,336		134,336	156,709	156,709	7.00 FTE's	
12223302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	252,226.15	179,425		179,425	217,792	217,792	8.00 FTE'S	
12223302	51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	15,651.00	15,000		15,000	10,000	10,000		
12223302	51202	TUTOR WAGES	1,187.50	0		0	0	0		
12223302	53008	TUTOR/PARA/ABA CONTRACTUAL	0.00	0		0	1,250	1,250		
TOTAL PARAPROFESSIONAL/ABA/TUTORS			368,479.92	373,935	-45,174	328,761	471,350	-42,353	428,997	
12223408	51110	LIBRARY AIDE	7,540.50	16,606		16,606	16,859	16,859	0.80 FTE	
12223408	54200	LIBRARY OFFICE SUPPLIES	0.00	0		0	0	0	Labels, book markers, miscellaneous PER DESE: 2415	
TOTAL LIBRARY/MEDIA CENTER DIRECTORS			7,540.50	16,606	0	16,606	16,859	0	16,859	

**DOUGLAS PUBLIC SCHOOLS  
FY 2024 SCHOOL COMMITTEE APPROVED BUDGET**

**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
12223521 51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0		0	0		0	
12223521 54000	SUPPLIES & MATERIALS	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL COACHES		0.00	0	0	0	0	0	0	
12223541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0		0	0		0	
TOTAL TEACHER COACHING STIPENDS		0.00	0	0	0	0	0	0	
12223561 53005	COURSE REIMBURSEMENTS	5,530.10	7,000		7,000	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		0	
12223562 53012	SPED TRAINING / CONFERENCES REGISTRATION FEES	0.00	0		0	10,800		10,800	FUN/SOR/WIAT Training
12223561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0		0	0		0	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		5,530.10	7,000	0	7,000	16,800	0	16,800	
12223581 53008	CONTRACTUAL SERVICES	0.00	0		0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	0	0	
12224101 53406	TEXTBOOK LICENSES & SUBSCRIPTIONS	9,782.15	0		0	0		0	
12224101 55900	TEXTBOOKS	0.00	0		0	0		0	
12224101 55901	ENGLISH/ELA TEXTBOOKS	0.00	0		0	0		0	
12224101 55902	MATH TEXTBOOKS	0.00	0		0	0		0	
12224101 55903	SCIENCE TEXTBOOKS	0.00	0		0	0		0	
12224101 55904	READING TEXTBOOKS	0.00	0		0	0		0	
12224101 55907	SOCIAL STUDIES TEXTBOOKS	0.00	0		0	0		0	
TOTAL TEXTBOOKS		9,782.15	0	0	0	0	0	0	
12224151 55500	OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)	0.00	1,500		1,500	0		0	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		0.00	1,500	0	1,500	0	0	0	
12224201 52400	REPAIRS & MAINTENANCE	0.00	0		0	0		0	
12224202 55100	ADAPTIVE EQUIPMENT	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		0.00	0	0	0	0	0	0	
12224301 53406	LICENSES & SUBSCRIPTIONS	0.00	0		0	6,617		6,617	ST Math/ Studies Weekly
12224301 55100	INSTRUCTIONAL SUPPLIES	2,306.43	32,190		32,190	33,242		33,242	Print Cartridges/Other Instructional Materials
12224301 55804	MUSIC SUPPLIES	0.00	1,344		1,344	1,307		1,307	
12224301 55805	GYM SUPPLIES	0.00	1,076		1,076	1,093		1,093	
12224301 55806	ART SUPPLIES	0.00	2,014		2,014	1,993		1,993	
12224301 55808	SCIENCE SUPPLES	0.00	1,000		1,000	0		0	
12224302 55100	SPED INSTRUCTIONAL SUPPLIES	0.00	500		500	5,330		5,330	Includes \$4,330 in FUN Materials
TOTAL INSTRUCTIONAL SUPPLIES		2,306.43	38,124	0	38,124	49,582	0	49,582	
12224401 53000	CONTRACTED SERVICES	0.00	0		0	0		0	Includes Field Trips - Translation Services
12224401 53300	TRANSPORTATION	0.00	0		0	0		0	Field Trip & Shuttle Transportation
12224401 55100	SUPPLIES	0.00	0		0	0		0	
12224401 57100	IN-STATE TRAVEL	0.00	0		0	0		0	In-State Travel for Instructional Staff
TOTAL INSTRUCTIONAL SERVICES		0.00	0	0	0	0	0	0	
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	400		400	
12224511 55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		0.00	0	0	0	400	0	400	

**DOUGLAS PUBLIC SCHOOLS  
FY 2024 SCHOOL COMMITTEE APPROVED BUDGET**

**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
12224531	52400	REPAIRS	0.00	0	0	0	0	0	
12224531	52700	RENTALS AND LEASES	7,454.70	7,230	7,230	7,609	7,609	7,609	Instructional Copiers
12224531	55100	INSTRUCTIONAL HARDWARE	0.00	1,875	1,875	575	575	575	Spare projector w/mounting hardware USB cables
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		7,454.70	9,105	0	9,105	8,184	0	8,184	
12224551	53406	LICENSES & SUBSCRIPTIONS	2,596.28	3,803	3,803	3,925	3,925	3,925	Discovery Ed / Follett Library SW
12224551	53406	SPED LICENSES & SUBSCRIPTIONS	968.00	135	135	135	135	135	Learning A-Z
12224551	55100	INSTRUCTIONAL SOFTWARE	0.00	0	0	0	0	0	
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		3,564.28	3,938	0	3,938	4,060	0	4,060	
12227101	51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARY	49,614.16	88,972	88,972	56,538	56,538	56,538	1.00 FTE
12227101	53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0	0	0	0	
12227101	53406	GUIDANCE LICENSES & SUBSCRIPTIONS	0.00	0	0	0	0	0	NWEA Testing
12227101	55100	GUIDANCE SUPPLIES	0.00	0	0	0	0	0	
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		49,614.16	88,972	0	88,972	56,538	0	56,538	
12227201	53406	LICENSES & SUBSCRIPTIONS	0.00	1,215	1,215	0	0	0	
12227202	55100	SPED TESTING & ASSESSMENT SUPPLIES	0.00	0	0	3,000	3,000	3,000	
12227201	55816	TESTING & ASSESSMENT SOFTWARE	3,432.50	0	0	1,248	1,248	1,248	NWEA Software
12227202	53000	TESTING & ASSESSMENT	637.00	0	0	0	0	0	
TOTAL TESTING & ASSESSMENT		4,069.50	1,215	0	1,215	4,248	0	4,248	
12228002	51100	PSYCHOLOGIST SALARY	0.00	0	0	45,376	45,376	45,376	.50 FTE (Grades PreK - 5)
TOTAL PSYCHOLOGICAL SERVICES		0.00	0	0	0	45,376	0	45,376	
12232008	51100	NURSE SALARY	95,373.40	102,504	102,504	79,054	79,054	79,054	1.00 FTE
12232008	51200	NURSE SUBSTITUTES	945.00	560	560	1,000	1,000	1,000	
12232008	51430	HONORARIUM	0.00	0	0	1,000	1,000	1,000	
12232008	54000	NURSE SUPPLIES	2,202.59	3,000	3,000	2,497	2,497	2,497	
12232008	54200	NURSE OFFICE SUPPLIES	0.00	0	0	0	0	0	
TOTAL MEDICAL/HEALTH SERVICES		98,520.99	106,064	0	106,064	83,551	0	83,551	
12234008	54900	FOOD SERVICE SUPPLIES	100.00	0	0	0	0	0	
TOTAL FOOD SERVICES		100.00	0	0	0	0	0	0	
12235208	51904	STUDENT ACTIVITY STIPENDS	2,418.00	2,371	2,371	2,483	2,483	2,483	Co-Curricular Stipends for Student Activities, including instrumental, band, and chorus
12235208	53300	FIELD TRIP TRANSPORTATION	0.00	0	0	0	0	0	
TOTAL OTHER STUDENT ACTIVITIES (AFTER SCHOOL STUDENT ACTIVITIES)		2,418.00	2,371	0	2,371	2,483	0	2,483	
12241108	51100	CUSTODIAL SALARIES	111,641.09	118,993	118,993	115,334	115,334	115,334	2.50 FTE's (1 day shift, 1.5 night shift)
12241108	51200	CUSTODIAL SUBSTITUTES	2,093.33	500	500	1,500	1,500	1,500	
12241108	51300	CUSTODIAL OVERTIME	8,430.15	3,200	3,200	6,000	6,000	6,000	
12241108	54500	CUSTODIAL SUPPLIES	0.00	18,859	-12,444	6,415	21,832	21,832	Cleaning supplies, toiletries, and miscellaneous custodial supplies
12241108	55811	CUSTODIAL UNIFORMS	647.25	900	900	1,200	1,200	1,200	Contractual clothing & footwear allowance
TOTAL CUSTODIAL SERVICES		122,811.82	142,452	-12,444	130,008	145,866	0	145,866	
12241208	52102	FUEL OIL	11,049.35	46,400	-46,400	0	49,108	-49,108	OFFSET - SCHOOL CHOICE
TOTAL HEATING OF BUILDINGS		11,049.35	46,400	-46,400	0	49,108	-49,108	0	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2024 SCHOOL COMMITTEE APPROVED BUDGET**

**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL		FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
						COMMITTEE APPROVED BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)		
12241308 52101	ELECTRICITY	50,735.57	89,784	-89,784	0	118,990	-118,990	0	OFFSET - SCHOOL CHOICE
12241308 52300	WATER/SEWER	250.00	5,023	-5,023	0	7,000	-7,000	0	OFFSET - SCHOOL CHOICE
12241308 52901	RUBBISH REMOVAL	526.64	5,646	-5,646	0	6,000	-6,000	0	OFFSET - SCHOOL CHOICE Includes Recycling
12241308 53400	TELEPHONE	686.51	6,300	-6,300	0	6,300	-6,300	0	OFFSET - SCHOOL CHOICE Verizon-Regular
<b>TOTAL UTILITIES</b>		<b>52,198.72</b>	<b>106,753</b>	<b>-106,753</b>	<b>0</b>	<b>138,290</b>	<b>-138,290</b>	<b>0</b>	
12242208 52400	BUILDING MAINTENANCE & REPAIRS	5,149.30	55,137	-55,137	0	45,659	-45,659	0	OFFSET - SCHOOL CHOICE Repairs/Boiler/Plumbing,/Electric/ Roof/Gym
12242208 52905	MAINTENANCE CONTRACTS	0.00	25,201	-25,201	0	28,144		28,144	Building Maintenance Agreements
12242208 54501	BUILDING SUPPLIES	0.00	7,294	-7,294	0	7,300		7,300	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>5,149.30</b>	<b>87,632</b>	<b>-87,632</b>	<b>0</b>	<b>81,103</b>	<b>-45,659</b>	<b>35,444</b>	
12242258 52905	BUILDING SECURITY CONTRACTUAL	675.66	395		395	450		450	
12242258 53406	SOFTWARE	0.00	0		0	0		0	
12242258 58500	ADDITIONAL EQUIPMENT	0.00	0		0	0		0	
<b>TOTAL BUILDING SECURITY SYSTEM</b>		<b>675.66</b>	<b>395</b>	<b>0</b>	<b>395</b>	<b>450</b>	<b>0</b>	<b>450</b>	
12242308 52400	EQUIPMENT MAINTENANCE & REPAIRS	0.00	6,700		6,700	7,600	-7,600	0	Maintenance of (3) Floor Machines (2) Groomers (2) Snowblowers
12242308 58501	FURNITURE & FIXTURES	0.00	0		0	0		0	
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>		<b>0.00</b>	<b>6,700</b>	<b>0</b>	<b>6,700</b>	<b>7,600</b>	<b>-7,600</b>	<b>0</b>	
12291002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0.00	0		0	0		0	
12292002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0		0	0		0	
12293002 53200	SPED TUITION TO PRIVATE MA SCHOOLS	147,902.88	276,652	-276,652	0	424,285	-82,978	341,307	OFFSET - CIRCUIT BREAKER
12294002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS	11,822.40	258,762	-24,879	233,883	149,615		149,615	
<b>TOTAL SPECIAL EDUCATION TUITIONS</b>		<b>159,725.28</b>	<b>535,414</b>	<b>-301,531</b>	<b>233,883</b>	<b>573,900</b>	<b>-82,978</b>	<b>490,922</b>	
<b>TOTAL ELEMENTARY SCHOOL</b>		<b>3,060,570.80</b>	<b>3,869,360</b>	<b>-681,736</b>	<b>3,187,624</b>	<b>4,128,421</b>	<b>-400,070</b>	<b>3,728,351</b>	<b>16.96%</b>

**DOUGLAS PUBLIC SCHOOLS  
FY 2024 SCHOOL COMMITTEE APPROVED BUDGET**

**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
<b>MIDDLE SCHOOL (GRADES 6,7,8)</b>									
13122108	51100	PRINCIPAL SALARIES	141,919.50	141,920		141,920		146,019	1.50 FTE's (Principal + .50 FTE Dean of Students) (FY16 2.0 FTE's / Principal and Dean of Students)
13122108	51101	SECRETARY WAGES	58,645.70	58,507		58,507		60,271	1.50 FTE
13122108	51200	SECRETARIAL SUBSTITUTES	168.00	0		0		0	
13122108	51505	VEHICLE ALLOWANCE	600.00	600		600		600	Contractual (1.5)
13122108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	1,310.00	1,350		1,350		1,570	MSSAA Summer Institute
13122108	54200	OFFICE SUPPLIES	4,684.48	5,133		5,133		4,472	Visitor badges--Misc. Office Supp.--Toner--Mailings--Awards
13122108	57100	IN-STATE TRAVEL	0.00	0		0		0	
13122108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	828.89	1,000		1,000		1,000	MSSAA Summer Institute
13122108	57300	DUES/MEMBERSHIPS	300.00	600		600		550	MSSAA/NELMS
TOTAL PRINCIPAL			208,456.57	209,110	0	209,110	0	214,482	
13122508	52400	REPAIRS & MAINTENANCE	75.00	0		0		0	
13122508	52700	RENTALS AND LEASES	3,448.08	3,449		3,449		3,449	Copier's - Principal's Office (PER DESE)
13122508	53008	CONTRACTUAL SERVICES	0.00	0		0		0	
13122508	55100	SUPPLIES	0.00	0		0		0	
13122508	55101	MOBIL DEVICES / COMPUTERS	0.00	0		0		0	iMac Secretary
13122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0		0		0	
TOTAL NON-INSTRUCTIONAL TECHNOLOGY & SUPPORT - SCHOOLS			3,523.08	3,449	0	3,449	0	3,449	
13123051	51100	TEACHER SALARIES	1,258,645.00	1,316,242		1,316,242		1,392,140	18.00 FTE's
13123051	51430	HONORARIUM	10,000.00	11,000		11,000		12,500	Contractual
13123051	51904	STIPENDS	1,063.33	5,400		5,400		7,332	MCAS Preparation - \$1,632 + PLTW - \$5,700
13123052	51100	SPED TEACHER SALARIES	313,921.00	414,685		414,685		402,047	6.00 FTE's
13123052	51430	HONORARIUM	1,000.00	1,000		1,000		1,000	Contractual
13123052	51904	SPED STIPENDS	0.00	0		0		0	
TOTAL CLASSROOM TEACHERS			1,584,629.33	1,748,327	0	1,748,327	0	1,815,019	
13123202	51100	THERAPISTS SALARIES	0.00	0		0		0	
13123202	53000	SPED CONTRACTUAL SERVICES	0.00	0		0		98,101	Medical/Therapeutic Services - Home BCBA
TOTAL MEDICAL/THERAPEUTIC SERVICES			0.00	0	0	0	0	98,101	
13123241	51200	LONG TERM SUBSTITUTES	7,057.50	0		0		0	
TOTAL LONG TERM SUBSTITUTES			7,057.50	0	0	0	0	0	
13123251	51200	SUBSTITUTES	24,862.50	10,000		10,000		8,000	
13123252	51200	SPED SUBSTITUTES	0.00	0		0		2,000	
TOTAL SHORT TERM SUBSTITUTES			24,862.50	10,000	0	10,000	0	10,000	
13123301	51110	REG ED PARAPROFESSIONALS	0.00	0		0		21,363	1.0 FTE Remediation Para (OFFSET ESSER III Grant)
13123302	51110	SPED PARAPROFESSIONAL WAGES	119,512.97	86,155		86,155		134,903	6.00 FTE's
13123302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	88,932.95	227,282		227,282		245,486	9.00 FTE'S
13123302	51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	0.00	4,000		4,000		0	
13123302	51202	TUTOR WAGES	650.00	0		0		0	
13123302	53008	TUTOR/PARA/ABA CONTRACTUAL	0.00	0		0		1,250	
TOTAL PARAPROFESSIONAL/ABA/TUTORS			209,095.92	317,437	0	317,437	-21,363	381,639	
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/MEDIA CENTER DIRECTORS			0.00	0	0	0	0	0	

**DOUGLAS PUBLIC SCHOOLS  
FY 2024 SCHOOL COMMITTEE APPROVED BUDGET**

**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
13123521 51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0		0	0		0	
13123521 54000	SUPPLIES & MATERIALS	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL COACHES		0.00	0	0	0	0	0	0	
13123541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0		0	0		0	
TOTAL TEACHER COACHING STIPENDS		0.00	0	0	0	0	0	0	
13123561 53005	COURSE REIMBURSEMENTS	7,410.00	8,000		8,000	7,000		7,000	Contractual
13123561 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0		0	0		0	
13123561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0		0	0		0	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		7,410.00	8,000	0	8,000	7,000	0	7,000	
13123581 53008	CONTRACTUAL SERVICES	0.00	0		0	1,500		1,500	CPI Trainer
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	1,500	0	1,500	
13124101 53406	LICENSES & SUBSCRIPTIONS	0.00	9,901		9,901	0		0	
13124101 55900	TEXTBOOKS	0.00	0		0	0		0	
13124101 55901	ENGLISH / ELA TEXTBOOKS	0.00	699		699	0		0	
13124101 55902	MATH TEXTBOOKS	0.00	0		0	0		0	
13124101 55903	SCIENCE TEXTBOOKS	0.00	0		0	0		0	
13124101 55904	READING TEXTBOOKS	0.00	0		0	0		0	
13124101 55905	WORLD LANGUAGE TEXTBOOKS	0.00	0		0	0		0	
13124101 55906	RELATED ARTS TEXTBOOKS	0.00	0		0	0		0	
13124101 55907	HISTORY TEXTBOOKS	0.00	0		0	0		0	
TOTAL TEXTBOOKS		0.00	10,600	0	10,600	0	0	0	
13124151 55500	LIBRARY BOOKS & PERIODICALS	0.00	0		0	0		0	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		0.00	0	0	0	0	0	0	
13124201 53000	PROF/TECH INSTRUCTIONAL EQUIPMENT	0.00	0		0	0		0	
13124202 55100	ADAPTIVE EQUIPMENT	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		0.00	0	0	0	0	0	0	
13124301 53406	LICENSES & SUBSCRIPTIONS	0.00	0		0	6,850		6,850	IXL
13124301 55100	GENERAL INSTRUCTIONAL SUPPLIES	0.00	8,201		8,201	12,334		12,334	
13124301 55804	MUSIC SUPPLIES	0.00	326		326	117		117	
13124301 55805	GYM SUPPLIES	0.00	2,858		2,858	2,775		2,775	
13124301 55806	ART SUPPLIES	0.00	3,295		3,295	3,625		3,625	
13124301 55807	WORLD LANGUAGE SUPPLIES	0.00	460		460	0		0	
13124301 55808	SCIENCE SUPPLIES	0.00	2,342		2,342	56		56	
13124301 55813	TECHNOLOGY/ENGINEERING SUPPLIES	0.00	0		0	1,626		1,626	
13124301 55814	MATH SUPPLIES	0.00	0		0	0		0	
13124301 55815	ENGLISH SUPPLIES	0.00	0		0	0		0	
13124302 55100	SPED INSTRUCTIONAL SUPPLIES	0.00	0		0	1,000		1,000	
TOTAL INSTRUCTIONAL SUPPLIES		0.00	17,482	0	17,482	28,383	0	28,383	
13124401 53000	CONTRACTED SERVICES	0.00	0		0	0		0	Includes Field Trips
13124401 53300	TRANSPORTATION	367.06	975		975	1,050		1,050	Field Trip & Shuttle Transportation
13124401 55100	SUPPLIES	0.00	600		600	600		600	8th Grade Recognition
13124401 57100	IN-STATE TRAVEL	0.00	0		0	0		0	In-State Travel for Instructional Staff
13124401 57600	OTHER EXPENDITURES	0.00	100		100	0		0	National Geo Bee Registration
TOTAL INSTRUCTIONAL SERVICES		367.06	1,675	0	1,675	1,650	0	1,650	

**DOUGLAS PUBLIC SCHOOLS  
FY 2024 SCHOOL COMMITTEE APPROVED BUDGET**

**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
13124511 52400	REPAIRS	0.00	0		0	0		0	
13124511 52700	MOBIL DEVICES/COMPUTERS (RENTALS/LEASES)	0.00	0		0	0		0	
13124511 55100	SUPPLIES	0.00	0		0	800		800	
13124511 55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	0.00	0		0	0		0	
<b>TOTAL INSTRUCTIONAL HARDWARE - STAFF &amp; STUDENT DEVICES (COMPUTERS)</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	
13124531 52400	REPAIRS	0.00	0		0	0		0	
13124531 52700	RENTALS AND LEASES	6,943.92	6,944		6,944	7,200		7,200	Instructional Copiers
13124531 55100	INSTRUCTIONAL HARDWARE	0.00	2,200		2,200	800		800	Spare projector w/mounting HW, replacement projector lamps
<b>TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER</b>		<b>6,943.92</b>	<b>9,144</b>	<b>0</b>	<b>9,144</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	
13124551 53406	LICENSES & SUBSCRIPTIONS	5,873.49	499		499	625		625	
13124551 55100	INSTRUCTIONAL SOFTWARE	0.00	0		0	549		549	Swank
13124552 53406	SPED LICENSE & SUBSCRIPTIONS	150.00	200		200	200		200	SPED Instructional SW
<b>TOTAL INSTRUCTIONAL SOFTWARE &amp; OTHER INSTRUCTIONAL</b>		<b>6,023.49</b>	<b>699</b>	<b>0</b>	<b>699</b>	<b>1,374</b>	<b>0</b>	<b>1,374</b>	
13127101 51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARIES	50,337.00	55,978		55,978	58,234		58,234	1.00 FTE ( <del>PLUS 1.0 FTE ADJUSTMENT COUNSELOR - NEW POSITION</del> )
13127101 54200	GUIDANCE OFFICE SUPPLIES	349.37	350		350	1,100		1,100	Toner/Paper/Supplies
<b>TOTAL GUIDANCE &amp; ADJUSTMENT COUNSELORS</b>		<b>50,686.37</b>	<b>56,328</b>	<b>0</b>	<b>56,328</b>	<b>59,334</b>	<b>0</b>	<b>59,334</b>	
13127201 54000	TESTING & ASSESSMENT SUPPLIES	0.00	500		500	800		800	
13127202 53406	LICENSES & SUBSCRIPTIONS		0		0	0		0	
13127202 54000	SPED TESTING & ASSESSMENT SUPPLIES	202.40	500		500	4,079		4,079	Toner/Paper/Supplies
13127202 55816	TESTING & ASSESSMENT SOFTWARE	4,905.00	6,323		6,323	7,186		7,186	NWEA
<b>TOTAL TESTING &amp; ASSESSMENT</b>		<b>5,107.40</b>	<b>7,323</b>	<b>0</b>	<b>7,323</b>	<b>12,065</b>	<b>0</b>	<b>12,065</b>	
13128002 51100	PSYCHOLOGIST SALARY	0.00	0		0	45,376		45,376	.50 FTE (Grades 6 - 12)
13128002 51904	HONORARIUM				0	2,000		2,000	
<b>TOTAL PSYCHOLOGICAL SERVICES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,376</b>	<b>0</b>	<b>47,376</b>	
13132008 51100	NURSES SALARY	76,485.00	77,504		77,504	79,054		79,054	1.00 FTE
13132008 51200	NURSE SUBSTITUTE	4,230.00	900		900	1,000		1,000	
13132008 51430	NURSE HONORARIUM	0.00	1,000		1,000	1,000		1,000	
13132008 51904	NURSE LEADER STIPEND	3,278.00	3,215		3,215	0		0	
13132008 53000	NURSE CONTRACTUAL SERVICES	46,662.00	500		500	468		468	Equipment Calibration
13132008 54000	NURSE SUPPLIES	3,311.83	3,245		3,245	4,763		4,763	
13132008 54200	NURSE OFFICE SUPPLIES	0.00	0		0	314		314	
13132008 57100	NURSE IN STATE-TRAVEL	0.00	0		0	0		0	
<b>TOTAL MEDICAL/HEALTH SERVICES</b>		<b>133,966.83</b>	<b>86,364</b>	<b>0</b>	<b>86,364</b>	<b>86,599</b>	<b>0</b>	<b>86,599</b>	
13134008 54900	FOOD SERVICE SUPPLIES	202.50	1,175		1,175	1,175		1,175	Welcome Back/Student of the Month
<b>TOTAL FOOD SERVICES</b>		<b>202.50</b>	<b>1,175</b>	<b>0</b>	<b>1,175</b>	<b>1,175</b>	<b>0</b>	<b>1,175</b>	
13135108 51100	ATHLETIC DIRECTOR STIPEND	4,769.00	4,675		4,675	4,913		4,913	
13135108 51401	ATHLETIC COACH STIPENDS	2,980.00	18,398		18,398	15,039	-15,000	39	OFFSET - ATHLETIC FEES
13135108 52700	ATHLETIC RENTALS & LEASES	0.00	0		0	0		0	
13135108 53009	ATHLETIC OFFICIALS STIPENDS	1,854.00	5,600		5,600	3,705		3,705	Includes Basketball Assigner \$105
13135108 53012	ATHLETIC EMPLOYEE TRAINING	0.00	0		0	0		0	
13135108 53300	ATHLETIC TRANSPORTATION	0.00	10,000	-10,000	0	11,600		11,600	
13135108 54000	ATHLETIC SUPPLIES	939.00	6,594		6,594	4,100		4,100	
13135108 57300	ATHLETIC DUES & MEMBERSHIPS	140.00	1,000		1,000	1,400		1,400	
13135108 57600	ATHLETIC OTHER EXPENDITURES	0.00	0		0	600		600	
<b>TOTAL ATHLETICS</b>		<b>10,682.00</b>	<b>46,267</b>	<b>-10,000</b>	<b>36,267</b>	<b>41,357</b>	<b>-15,000</b>	<b>26,357</b>	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2024 SCHOOL COMMITTEE APPROVED BUDGET**

**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
13135208 51904	STUDENT ACTIVITY STIPENDS	7,832.50	7,586		7,586	8,152		8,152	Co-Curricular Stipends for Student Activities, including band and chorus
13135208 53300	FIELD TRIP TRANSPORTATION	0.00	0		0	0		0	
13135208 55800	LEGO ROBOTIC SUPPLIES	0.00	1,895		1,895	1,755		1,755	Team T-Shirts
13135208 55804	BAND/CHORUS SUPPLIES	505.18	431		431	218		218	
13135208 57300	DUES/MEMBERSHIPS	209.00	700		700	1,058		1,058	Team Registration/Competition Registration Fee
13135208 57600	OTHER EXPENDITURES	0.00	0		0	0		0	
<b>TOTAL OTHER STUDENT ACTIVITIES (AFTER SCHOOL STUDENT ACTIVITIES)</b>		<b>8,546.68</b>	<b>10,612</b>	<b>0</b>	<b>10,612</b>	<b>11,183</b>	<b>0</b>	<b>11,183</b>	
13141108 51100	CUSTODIAL SALARIES	79,018.74	97,370		97,370	105,330		105,330	2.50 FTE's (1.0 day shift, 1.5 night shift)
13141108 51200	CUSTODIAL SUBSTITUTES	538.16	400		400	500		500	
13141108 51300	CUSTODIAL OVERTIME	7,970.42	2,500		2,500	4,000		4,000	
13141108 54500	CUSTODIAL SUPPLIES	0.00	20,311	-20,311	0	16,854		16,854	Cleaning supplies, toiletries, and miscellaneous custodial supplies
13141108 55811	CUSTODIAL UNIFORMS	539.83	900		900	1,200		1,200	Contractual clothing & footwear allowance
<b>TOTAL CUSTODIAL SERVICES</b>		<b>88,067.15</b>	<b>121,481</b>	<b>-20,311</b>	<b>101,170</b>	<b>127,884</b>	<b>0</b>	<b>127,884</b>	
13141208 52102	FUEL OIL	23,369.49	52,200	-52,200	0	55,246	-55,246	0	OFFSET - SCHOOL CHOICE
<b>TOTAL HEATING OF BUILDINGS</b>		<b>23,369.49</b>	<b>52,200</b>	<b>-52,200</b>	<b>0</b>	<b>55,246</b>	<b>-55,246</b>	<b>0</b>	
13141308 52101	ELECTRICITY	61,147.77	82,521	-82,521	0	105,070	-105,070	0	OFFSET - SCHOOL CHOICE
13141308 52300	WATER/SEWER	200.00	3,900	-3,900	0	7,000	-7,000	0	OFFSET - SCHOOL CHOICE
13141308 52901	RUBBISH REMOVAL	592.53	5,646	-5,646	0	6,000	-6,000	0	OFFSET - SCHOOL CHOICE Includes Recycling
13141308 53400	TELEPHONE	212.08	5,200	-5,200	0	5,200	-5,200	0	OFFSET - SCHOOL CHOICE Verizon-Regular
<b>TOTAL UTILITIES</b>		<b>62,152.38</b>	<b>97,267</b>	<b>-97,267</b>	<b>0</b>	<b>123,270</b>	<b>-123,270</b>	<b>0</b>	
13142208 52400	BUILDING MAINTENANCE & REPAIRS	19,788.00	42,576	-42,576	0	42,516	-42,516	0	OFFSET - SCHOOL CHOICE Building Repairs/Boiler/Plumbing/ Electric/ Roof
13142208 52905	MAINTENANCE CONTRACTS	0.00	27,762	-27,762	0	31,802		31,802	Building Maintenance Agreements
13142208 54501	BUILDING SUPPLIES	232.00	10,730	-10,730	0	7,600		7,600	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous
13142208 58700	REPLACEMENT EQUIPMENT	0.00	0		0	0		0	
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>20,020.00</b>	<b>81,068</b>	<b>-81,068</b>	<b>0</b>	<b>81,918</b>	<b>-42,516</b>	<b>39,402</b>	
13142258 52905	BUILDING SECURITY CONTRACTUAL	938.20	395		395	450		450	Security Monitoring
13142258 53406	SOFTWARE	0.00	0		0	0		0	
<b>TOTAL BUILDING SECURITY SYSTEM</b>		<b>938.20</b>	<b>395</b>	<b>0</b>	<b>395</b>	<b>450</b>	<b>0</b>	<b>450</b>	
13142308 52400	EQUIPMENT REPAIRS & MAINTENANCE	2,983.72	0		0	0		0	(2) Floor Machines/Includes Nurse Equipment Maintenance
13142308 58500	ACQUISITION OF EQUIPMENT	0.00	0		0	0		0	
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>		<b>2,983.72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
13191002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0.00	0		0	0		0	
13192002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0		0	0		0	
13193002 53200	SPED TUITION TO MA PRIVATE SCHOOLS	37,642.02	181,818		181,818	195,312	-195,312	0	OFFSET - CIRCUIT BREAKER
13194002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS	69,595.32	0		0	214,504	-214,504	0	OFFSET - CIRCUIT BREAKER
<b>TOTAL SPECIAL EDUCATION TUITIONS</b>		<b>107,237.34</b>	<b>181,818</b>	<b>0</b>	<b>181,818</b>	<b>409,816</b>	<b>-409,816</b>	<b>0</b>	
<b>TOTAL MIDDLE SCHOOL</b>		<b>2,572,329.43</b>	<b>3,078,221</b>	<b>-260,846</b>	<b>2,817,375</b>	<b>3,650,433</b>	<b>-667,211</b>	<b>2,983,222</b>	<b>5.89%</b>

**DOUGLAS PUBLIC SCHOOLS  
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**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
<b>HIGH SCHOOL (GRADES 9, 10, 11, 12)</b>									
14022108	51100	PRINCIPAL /ASST. PRINCIPAL SALARIES	206,271.00	206,271	206,271	<b>207,298</b>		<b>207,298</b>	2.00 FTE's - Principal & Assistant Principal
14022108	51101	SECRETARY WAGES	75,318.99	77,247	77,247	<b>79,554</b>		<b>79,554</b>	2.00 FTE's (1 calendar year / 1 school year)
14022108	51200	SECRETARIAL SUBSTITUTES	0.00	0	0	<b>0</b>		<b>0</b>	
14022108	51505	VEHICLE ALLOWANCE	800.00	800	800	<b>800</b>		<b>800</b>	Contractual (2)
14022108	53000	CONTRACTUAL SERVICES	0.00	0	0	<b>0</b>		<b>0</b>	
14022108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	1,630.00	814	814	<b>2,000</b>		<b>2,000</b>	MSSAA National Conference
14022108	54200	OFFICE SUPPLIES	3,422.85	4,000	4,000	<b>3,000</b>		<b>3,000</b>	Postage, Toner, Sign-in books, Miscellaneous
14022108	57100	IN-STATE TRAVEL	0.00	0	0	<b>0</b>		<b>0</b>	
14022108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	1,110.00	600	600	<b>1,300</b>		<b>1,300</b>	NEASC/MSSAA/National Conferences
14022108	57300	DUES/MEMBERSHIPS	0.00	16,000	16,000	<b>5,500</b>		<b>5,500</b>	MSSAA/NASSP/MSSAA/NEASC/CMSSA/ASCD
TOTAL PRINCIPAL		288,552.84	305,732	0	305,732	<b>299,452</b>	<b>0</b>	<b>299,452</b>	
14021201	51904	DEPARTMENT HEAD STIPENDS	25,628.00	25,130	25,130	<b>29,530</b>		<b>29,530</b>	
14021202	51904	SPED DEPARTMENT HEAD STIPENDS	2,980.00	2,922	2,922	<b>3,230</b>		<b>3,230</b>	
TOTAL DEPARTMENT HEADS (NON-SUPERVISORY)		28,608.00	28,052	0	28,052	<b>32,760</b>	<b>0</b>	<b>32,760</b>	
14022508	53008	CONTRACTUAL SERVICES	0.00	0	0	<b>0</b>		<b>0</b>	
14022508	52700	RENTALS AND LEASES	4,072.80	1,198	1,198	<b>1,250</b>		<b>1,250</b>	Copier's - Principal's Office (PER DESE)
14022508	55800	NON INSTRUCTIONAL TECHNOLOGY	0.00	0	0	<b>1,440</b>		<b>1,440</b>	
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS		4,072.80	1,198	0	1,198	<b>2,690</b>	<b>0</b>	<b>2,690</b>	
14023051	51100	TEACHER SALARIES	2,110,403.00	2,200,691	2,200,691	<b>2,245,452</b>	<b>-400,000</b>	<b>1,845,452</b>	28.00 FTE's OFFSET - SCHOOL CHOICE
14023051	51430	HONORARIUM	24,500.00	27,500	27,500	<b>32,500</b>		<b>32,500</b>	Contractual
14023051	51904	STIPENDS	1,059.72	1,552	1,552	<b>7,332</b>		<b>7,332</b>	MCAS Preparation - \$1,632 + PLTW - \$5,700
14023052	51100	SPED TEACHER SALARIES	439,772.00	531,029	531,029	<b>482,070</b>		<b>482,070</b>	7.00 FTE's (PLUS 1.0 FTE SPED TEACHER - STARS PROGRAM - NEW POSITION)
14023052	51430	HONORARIUM	0.00	0	0	<b>0</b>		<b>0</b>	Contractual
14023052	51904	SPED STIPENDS	0.00	0	0	<b>0</b>		<b>0</b>	
TOTAL CLASSROOM TEACHERS		2,575,734.72	2,760,772	0	2,760,772	<b>2,767,354</b>	<b>-400,000</b>	<b>2,367,354</b>	
14023202	53000	SPED CONTRACTUAL SERVICES	0.00	93,059	93,059	<b>0</b>		<b>0</b>	Center of Hope Post Secondary / May Center 1:1 Aide - Translation Services
TOTAL MEDICAL/THERAPEUTIC SERVICES		0.00	93,059	0	93,059	<b>0</b>	<b>0</b>	<b>0</b>	
14023241	51200	LONG TERM SUBSTITUTES	7,865.00	0	0	<b>0</b>		<b>0</b>	
TOTAL LONG TERM SUBSTITUTES		7,865.00	0	0	0	<b>0</b>	<b>0</b>	<b>0</b>	
14023251	51200	SUBSTITUTES	21,930.00	20,000	20,000	<b>18,000</b>		<b>18,000</b>	Includes PSAT Substitutes/Peer Mentoring Subs/AP Exam Subs
14023252	51200	SPED SUBSTITUTES	0.00	0	0	<b>2,000</b>		<b>2,000</b>	
TOTAL SHORT TERM SUBSTITUTES		21,930.00	20,000	0	20,000	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
14023302	51110	SPED PARAPROFESSIONAL WAGES	88,216.05	112,652	112,652	<b>120,495</b>		<b>120,495</b>	5.00 FTE's + Paraprofessionals 1 hr. per month-\$1,085
14023302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	177,726.81	178,482	178,482	<b>171,034</b>		<b>171,034</b>	6.00 FTE's
14023302	51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	1,089.00	2,000	2,000	<b>1,000</b>		<b>1,000</b>	
14023302	51202	TUTOR WAGES	2,387.50	1,500	1,500	<b>1,500</b>		<b>1,500</b>	
14023302	51201	LONG TERM SUBSTITUTE	0.00	0	0	<b>0</b>		<b>0</b>	
14023302	53008	TUTOR/PARA/ABA CONTRACTUAL	0.00	0	0	<b>1,250</b>		<b>1,250</b>	
TOTAL PARAPROFESSIONAL/ABA/TUTORS		269,419.36	294,634	0	294,634	<b>295,279</b>	<b>0</b>	<b>295,279</b>	
14023408	51100	LIBRARIAN SALARY	58,005.00	65,524	65,524	<b>68,826</b>		<b>68,826</b>	1.00 FTE (Position eliminated in FY 2017 / FY19 0.6 FTE)
14023408	51430	HONORARIUM	0.00	0	0	<b>0</b>		<b>0</b>	Contractual
TOTAL LIBRARY/MEDIA CENTER DIRECTORS		58,005.00	65,524	0	65,524	<b>68,826</b>	<b>0</b>	<b>68,826</b>	

**DOUGLAS PUBLIC SCHOOLS  
FY 2024 SCHOOL COMMITTEE APPROVED BUDGET**

**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
14023451 53008	CONTRACTED SERVICE	0.00	0		0	0		0	
14023451 53406	LICENSES & SUBSCRIPTIONS	0.00	18,500	-18,500	0	9,500		9,500	Virtual High School (VHS)/BV Coop
TOTAL DISTANCE LEARNING & ONLINE COURSEWORK		0.00	18,500	-18,500	0	9,500	0	9,500	
14023521 51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0		0	0		0	
14023521 54000	SUPPLIES & MATERIALS	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL COACHES		0.00	0	0	0	0	0	0	
14023541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0		0	0		0	
TOTAL TEACHER COACHING STIPENDS		0.00	0	0	0	0	0	0	
14023561 53005	COURSE REIMBURSEMENTS	10,102.00	8,000		8,000	8,000		8,000	
14023561 53008	CONTRACTUAL SERVICES	0.00	0		0	0		0	
14023561 53012	TRAINING / CONFERENCES REGISTRATION FEES	125.00	1,500		1,500	2,675		2,675	AP Seminar/AP Research Capstone-\$1,175
14023561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0		0	0		0	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		10,227.00	9,500	0	9,500	10,675	0	10,675	
14023581 53008	CONTRACTUAL SERVICES	0.00	0		0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	0	0	
14024101 53406	LICENSES & SUBSCRIPTIONS	0.00	0		0	0		0	
14024101 55100	TEXTBOOKS	0.00	0		0	0		0	
14024101 55901	ENGLISH/ELA TEXTBOOKS	2,391.00	0		0	0		0	
14024101 55902	MATH TEXTBOOKS	0.00	0		0	0		0	
14024101 55903	SCIENCE TEXTBOOKS	0.00	0		0	0		0	
14024101 55904	READING TEXTBOOKS	0.00	0		0	0		0	
14024101 55905	WORLD LANGUAGE TEXTBOOKS	413.00	0		0	0		0	
14024101 55906	RELATED ARTS TEXTBOOKS	0.00	0		0	0		0	
14024101 55907	HISTORY TEXTBOOKS	0.00	0		0	0		0	
TOTAL TEXTBOOKS		2,804.00	0	0	0	0	0	0	
14024151 55500	LIBRARY BOOKS & PERIODICALS	982.96	1,000		1,000	1,000		1,000	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		982.96	1,000	0	1,000	1,000	0	1,000	
14024201 52400	REPAIRS AND MAINTENANCE	0.00	0		0	0		0	
14024201 55805	GYM INSTRUCTIONAL EQUIPMENT	0.00	0		0	0		0	
14024202 55100	ADAPTIVE EQUIPMENT	0.00	0		0	0		0	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		0.00	0	0	0	0	0	0	

**DOUGLAS PUBLIC SCHOOLS  
FY 2024 SCHOOL COMMITTEE APPROVED BUDGET**

**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL		EXPLANATORY NOTES
						COMMITTEE APPROVED BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	
14024301	53406	LICENSES & SUBSCRIPTIONS	0.00	0	0	3,770	3,770	
14024301	55100	GENERAL INSTRUCTIONAL SUPPLIES	0.00	14,000	14,000	8,000	8,000	Paper, Toner, Miscellaneous Classroom Supplies
14024301	55800	TECHNOLOGY SUPPLIES	129.90	500	500	1,500	1,500	
14024301	55803	INDUSTRIAL ARTS SUPPLIES	0.00	7,000	7,000	6,500	6,500	
14024301	55804	MUSIC SUPPLIES	0.00	700	700	1,000	1,000	Music supplies (Piano Tuning now 2440 and repairs other accounts)
14024301	55805	PHYSICAL EDUCATION/HEALTH/WELLNESS	0.00	2,000	2,000	1,880	1,880	
14024301	55806	ART SUPPLIES	395.79	6,000	6,000	3,000	3,000	Art supplies (Kiln Service now 2440)
14024301	55807	WORLD LANGUAGE SUPPLIES	0.00	0	0	0	0	
14024301	55808	SCIENCE SUPPLIES	0.00	1,771	1,771	1,980	1,980	
14024301	55809	ADVANCED PLACEMENT (AP) SUPPLIES	0.00	0	0	0	0	
14024301	55810	FAMILY CONSUMER SCIENCE SUPPLIES	0.00	3,500	3,500	3,250	3,250	
14024301	55812	TV PRODUCTION SUPPLIES	0.00	1,000	1,000	750	750	Supplies only - Software and Hardware Updates, Other (USE NEW DESE ACCTS)
14024301	55814	MATH SUPPLIES	0.00	1,210	1,210	325	325	
14024302	55100	SPED INSTRUCTIONAL SUPPLIES	0.00	1,500	1,500	1,000	1,000	High School and Post-Graduation
TOTAL INSTRUCTIONAL SUPPLIES		525.69	39,181	0	39,181	32,955	0	32,955
14024401	53000	CONTRACTED SERVICES	855.00	700	700	3,900	3,900	Includes Field Trips/Kiln Service/Music Instrument Repairs/Student Speaker
14024401	53300	TRANSPORTATION	1,075.00	1,400	1,400	1,000	1,000	Includes (4) Choral/ Student Government /Spanish / (2) Criminal Justice + Shuttle
14024401	55100	SUPPLIES	1,006.54	8,000	8,000	8,000	8,000	Awards and Graduation Supplies
14024401	57100	IN-STATE TRAVEL	0.00	500	500	0	0	In-State Travel for Instructional Staff
TOTAL INSTRUCTIONAL SERVICES		2,936.54	10,600	0	10,600	12,900	0	12,900
14024511	52400	COMPUTER DEVICE REPAIRS	0.00	0	0	0	0	
14024511	52700	MOBIL DEVICES/COMPUTERS (RENTALS & LEASES)	22,783.31	15,557	15,557	15,557	15,557	(Purchased 150 with FY 2021 Preventing Covid Grant) Lease- FY22-FY24
14024511	55100	SUPPLIES	0.00	0	0	800	800	
14024511	55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	0.00	0	0	0	0	
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTERS)		22,783.31	15,557	0	15,557	16,357	0	16,357
14024531	52400	REPAIRS	199.90	0	0	0	0	
14024531	52700	RENTALS AND LEASES	4,072.80	5,990	5,990	6,578	6,578	Instructional Copiers
14024531	55100	INSTRUCTIONAL HARDWARE	393.36	7,186	7,186	500	500	Replacement parts / Replace LCD Projectors /RAM upgrade for lab PC's/HP Laserjet M607
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		4,666.06	13,176	0	13,176	7,078	0	7,078
14024551	53406	LICENSES & SUBSCRIPTIONS	624.92	625	625	625	625	Follett Library / I Support Learning / Library
14024552	53406	SPED LICENSES & SUBSCRIPTIONS	1,086.00	340	340	340	340	Learning A-Z / Razkids / Science
14024551	55100	INSTRUCTIONAL SOFTWARE	0.00	0	0	0	0	
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		1,710.92	965	0	965	965	0	965
14027101	51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARIES	224,639.41	237,588	237,588	243,802	243,802	3.00 FTE's - Guidance Director / Guidance Counselor / Adjustment Counselor + \$ addl. days
14027101	51101	SECRETARY WAGES	47,728.32	47,729	47,729	49,128	49,128	1.00 FTE
14027101	51430	HONORARIUM	2,000.00	2,000	2,000	2,000	2,000	Contractual
14027101	53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0	750	750	
14027101	53406	LICENSES & SUBSCRIPTIONS	3,990.00	3,990	3,990	3,990	3,990	Naviance
14027101	54200	OFFICE SUPPLIES	2,431.21	4,000	4,000	4,225	4,225	Naviance College & Career (Yr.2) (prev. paid by Grant)/Postage, Toner, College Fair Rentals, College Brd, Screening
14027108	57300	DUES & MEMBERSHIPS	0.00	0	0	210	210	
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		280,788.94	295,307	0	295,307	304,105	0	304,105
14027201	55100	TESTING & ASSESSMENT SUPPLIES	0.00	0	0	0	0	PSAT Testing Supplies
14027202	53000	TESTING & ASSESSMENT CONTRACTUAL	870.56	0	0	0	0	
14027202	55100	SPED TESTING & ASSESSMENT SUPPLIES	0.00	0	0	2,855	2,855	
TOTAL TESTING & ASSESSMENT		870.56	0	0	0	2,855	0	2,855

**DOUGLAS PUBLIC SCHOOLS  
FY 2024 SCHOOL COMMITTEE APPROVED BUDGET**

**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
14028002 51100	PSYCHOLOGIST SALARY	87,227.00	88,972		88,972	45,376		45,376	.50 FTE (Grades 6 - 12)
14028002 51430	HONORARIUM	2,000.00	2,000		2,000	2,000		2,000	Contractual
<b>TOTAL PSYCHOLOGICAL SERVICES</b>		<b>89,227.00</b>	<b>90,972</b>	<b>0</b>	<b>90,972</b>	<b>47,376</b>	<b>0</b>	<b>47,376</b>	
14032008 51100	NURSE SALARY	59,264.00	64,863		64,863	68,132		68,132	1.00 FTE
14032008 51200	NURSE SUBSTITUTES	1,735.00	600		600	1,000		1,000	
14032008 51430	HONORARIUM	0.00	0		0	0		0	Contractual
14032008 53012	NURSE TRAINING / CONFERENCES REGISTRATION FEES	0.00	0		0	300		300	
14032008 54000	NURSE SUPPLIES	2,505.94	2,500		2,500	2,815		2,815	
14032008 54200	NURSE OFFICE SUPPLIES	0.00	0		0	0		0	
<b>TOTAL MEDICAL/HEALTH SERVICES</b>		<b>63,504.94</b>	<b>67,963</b>	<b>0</b>	<b>67,963</b>	<b>72,247</b>	<b>0</b>	<b>72,247</b>	
14034008 54900	FOOD SERVICE SUPPLIES	322.68	890		890	1,000		1,000	Honor Roll / MCAS / Other
<b>TOTAL FOOD SERVICES</b>		<b>322.68</b>	<b>890</b>	<b>0</b>	<b>890</b>	<b>1,000</b>	<b>0</b>		
14035108 51100	ATHLETIC DIRECTOR SALARY	14,968.80	14,675		14,675	15,420		15,420	
14035108 51401	COACHES STIPENDS	84,825.15	102,454		102,454	111,150		111,150	\$95,042 + additional sports
14035108 51904	STIPENDS	225.00	10,200		10,200	3,000		3,000	Includes: Trainer-\$35,000, Game Administrator, and Official Assigner
14035108 52400	REPAIRS & MAINTENANCE	0.00	0		0	0		0	
14035108 52700	RENT/LEASE	1,180.00	2,500		2,500	3,500		3,500	
14035108 53009	OFFICIALS STIPENDS	21,577.00	33,654		33,654	37,022		37,022	
14035108 53010	POLICE DETAIL	1,100.00	2,600		2,600	2,600		2,600	
14035108 53300	ATHLETIC TRANSPORTATION	33,691.25	64,550	-44,700	19,850	61,750	-61,750	0	OFFSET - ATHLETIC FEES Includes Unified Sports Transportation-\$750
14035108 54000	ATHLETIC SUPPLIES	24,409.25	6,000		6,000	31,919	-10,000	21,919	OFFSET - DONATIONS Includes Athletic Supplies/ Medical Supplies/Paint & Lime includes Unified Sports Supplies-\$1,000
14035108 57300	DUES/MEMBERSHIPS	21,004.00	30,300	-30,300	0	32,350	-10,000	22,350	OFFSET - ATHLETIC FEES MSSADA/CMADA/MIIA/Family ID/DVD/Precision Athletic Training/Hud4 Sports/MIIA Leadership Conf.
14035108 57600	OTHER EXPENDITURES	0.00	0		0	0		0	
14035108 58700	REPLACEMENT EQUIPMENT	0.00	21,566		21,566	4,000	-3,250	750	OFFSET - ATHLETIC FEES
<b>TOTAL ATHLETICS</b>		<b>202,980.45</b>	<b>288,499</b>	<b>-75,000</b>	<b>213,499</b>	<b>302,711</b>	<b>-85,000</b>	<b>217,711</b>	
14035208 51904	STUDENT ACTIVITY STIPENDS	41,305.08	41,359		41,359	44,925		44,925	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	2,000		2,000	2,500		2,500	
14035208 53300	FIELD TRIP TRANSPORTATION	0.00	1,600		1,600	1,600		1,600	
14035208 55800	BAND/CHORUS SUPPLIES	0.00	1,500		1,500	1,500		1,500	Choral Sheets, Festivals, Auditions, Instrument Repairs
14035208 57300	DUES & MEMBERSHIPS	0.00	0		0	1,250		1,250	National Honor Society
14035208 57600	OTHER EXPENDITURES (STUDENT/ADVISOR FEES)	0.00	0		0	0		0	Stud. Part. in CDMMEA ASCD Reg. & Conference/MSSAA & MASC Annual Conf./Art All State/American Region Mathematics, etc.
<b>TOTAL OTHER STUDENT ACTIVITIES (AFTER SCHOOL STUDENT ACTIVITIES)</b>		<b>41,305.08</b>	<b>46,459</b>	<b>0</b>	<b>46,459</b>	<b>51,775</b>	<b>0</b>	<b>51,775</b>	
14036008 58500	SECURITY EQUIPMENT	0.00	0		0	0		0	
<b>TOTAL SCHOOL SECURITY</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
14041108 51100	CUSTODIAL SALARIES	126,719.67	132,364		132,364	139,252		139,252	3.00 FTE's (1 day shift, 2 night shift)
14041108 51200	CUSTODIAL SUBSTITUTES	288.15	500		500	200		200	
14041108 51300	CUSTODIAL OVERTIME	7,419.95	2,500		2,500	5,000		5,000	
14041108 54500	CUSTODIAL SUPPLIES	1,552.08	27,684	-27,684	0	23,301		23,301	Cleaning supplies, toiletries, & miscellaneous custodial supplies
14041108 55811	CUSTODIAL UNIFORMS	687.90	900		900	1,200		1,200	Contractual clothing & footwear allowance
<b>TOTAL CUSTODIAL SERVICES</b>		<b>136,667.75</b>	<b>163,948</b>	<b>-27,684</b>	<b>136,264</b>	<b>168,953</b>	<b>0</b>	<b>168,953</b>	
14041208 52102	FUEL OIL	50,500.62	104,400	-104,400	0	110,492	-110,492	0	OFFSET - SCHOOL CHOICE
<b>TOTAL HEATING OF BUILDINGS</b>		<b>50,500.62</b>	<b>104,400</b>	<b>-104,400</b>	<b>0</b>	<b>110,492</b>	<b>-110,492</b>	<b>0</b>	

**DOUGLAS PUBLIC SCHOOLS  
FY 2024 SCHOOL COMMITTEE APPROVED BUDGET**

**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL		FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES	
						COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)			
14041308	52101	ELECTRICITY	127,038.09	137,705	-137,705	0	156,540	-156,540	0	OFFSET - SCHOOL CHOICE
14041308	52300	WATER/SEWER	27,633.72	36,047	-36,047	0	47,364	-47,364	0	OFFSET - SCHOOL CHOICE Includes water for 130,000 s.f. of fields & grounds
14041308	52901	RUBBISH REMOVAL	637.88	6,848	-6,848	0	7,500	-7,500	0	OFFSET - SCHOOL CHOICE Includes Recycling
14041308	53400	TELEPHONE	172.58	6,800	-6,800	0	6,800	-6,800	0	OFFSET - SCHOOL CHOICE Verizon-Regular
<b>TOTAL UTILITIES</b>		<b>155,482.27</b>	<b>187,400</b>	<b>-187,400</b>	<b>0</b>	<b>218,204</b>	<b>-218,204</b>	<b>0</b>		
14042208	52400	BUILDING MAINTENANCE & REPAIRS	28,291.00	65,234	-65,234	0	124,846	-124,846	0	OFFSET - SCHOOL CHOICE Building Repairs/Boiler/Plumbing/ Electric/ Roof
14042208	52905	MAINTENANCE CONTRACTS	0.00	35,129	-35,129	0	40,915		40,915	Building Maintenance Agreements
14042208	54501	BUILDING SUPPLIES	326.76	14,013	-14,013	0	9,080		9,080	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Bleacher/auditorium/Cafeteria seat parts, Clocks
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>28,617.76</b>	<b>114,376</b>	<b>-114,376</b>	<b>0</b>	<b>174,841</b>	<b>-124,846</b>	<b>49,995</b>		
14042258	52905	BUILDING SECURITY CONTRACTUAL	678.40	395		395	450		450	
14042258	58500	SECURITY EQUIPMENT	0.00	0		0	0		0	
<b>TOTAL BUILDING SECURITY SYSTEM</b>		<b>678.40</b>	<b>395</b>	<b>0</b>	<b>395</b>	<b>450</b>	<b>0</b>	<b>450</b>		
14042308	52400	EQUIPMENT REPAIRS & MAINTENANCE	4,390.40	17,840	-17,840	0	20,900	-20,900	0	
14042308	58501	FURNITURE & FIXTURES	0.00	0		0	0		0	
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>		<b>4,390.40</b>	<b>17,840</b>	<b>-17,840</b>	<b>0</b>	<b>20,900</b>	<b>-20,900</b>	<b>0</b>		
14091002	53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0.00	0		0	0		0	
14092002	53200	SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0		0	0		0	
14093002	53200	SPED TUITION TO PRIVATE MA SCHOOLS	488,345.93	1,632,874	-1,398,760	234,114	944,339	-922,206	22,133	OFFSETS - \$280,000 SPED 240 GRANT - \$642,206 - CIRCUIT BREAKER
14094002	53200	SPED TUITION TO COLLABORATIVE SCHOOLS	56,192.55	61,397	-61,397	0	150,076		150,076	
<b>TOTAL SPECIAL EDUCATION TUITIONS</b>		<b>544,538.48</b>	<b>1,694,271</b>	<b>-1,460,157</b>	<b>234,114</b>	<b>1,094,415</b>	<b>-922,206</b>	<b>172,209</b>		
<b>TOTAL HIGH SCHOOL</b>		<b>4,900,699.53</b>	<b>6,750,170</b>	<b>-2,005,357</b>	<b>4,744,813</b>	<b>6,148,115</b>	<b>-1,881,648</b>	<b>4,265,467</b>	<b>-10.10%</b>	

**DOUGLAS PUBLIC SCHOOLS  
FY 2024 SCHOOL COMMITTEE APPROVED BUDGET**

**PUBLIC HEARING**

**APRIL 5, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2022 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2023 SCHOOL COMM. APPROVED BUDGET	FY 2023 APPROVED OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2023 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	FY 2024 SCHOOL COMMITTEE APPROVED OPERATING BUDGET	FY 2024 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2024 SCHOOL COMMITTEE APPROVED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
<b>TOTAL SCHOOL DEPARTMENT BUDGET</b>		14,000,727.00	18,026,986	-3,418,897	14,608,089	<b>18,473,236</b>	<b>-3,407,918</b>	<b>15,065,318</b>	3.13%
<u>457,229</u>									
<b>SCHOOL BUS TRANSPORTATION</b>									
13613300	53000	PROFESSIONAL & TECHNICAL SERVICES	0.00	0	0	0		0	
13613300	53300	REGULAR TRANSPORTATION	966,659.64	996,976	996,976	<b>1,017,000</b>		<b>1,017,000</b>	<i>Includes Reg. Ed. Transportation, including Homeless</i>
13623300	53300	SPED TRANSPORTATION	401,664.12	890,078	890,078	<b>994,106</b>		<b>994,106</b>	<i>In District \$ 148,500 + \$27,347 (Summer School + Vocational) + \$818,259 Out of District Special Education Transportation</i>
<b>TOTAL TRANSPORTATION SERVICES</b>		1,368,323.76	1,887,054	0	1,887,054	<b>2,011,106</b>	<b>0</b>	<b>2,011,106</b>	6.57%
<u>124,052</u>									
<b>GRAND TOTAL SCHOOL AND TRANSPORTATION BUDGETS</b>		<b>15,369,050.76</b>	<b>19,914,040</b>	<b>-3,418,897</b>	16,495,143	20,484,342	<b>(3,407,918)</b>	<b>17,076,424</b>	3.52%
<u>581,281</u>									

FY 2024 Budgeted Use of Revolving Funds		Amount	FY 2024 Budgeted Use of Grants	
School Choice Tuition Revolving Fund		1,500,000	SPED 94-142	280,000
Circuit Breaker Reimbursement Revolving Fund		1,135,000	Title 1	68,164
Preschool Revolving Fund		210,084	SPED Early Ch.	10,000
Facilities Rental		18,702	<b>Total</b>	<b>358,164</b>
DMS Athletic Program Fees		15,000	ESSER III	85,968
DHS Athletic Program Fees		75,000	<b>Revolving Funds</b>	<b>2,963,786</b>
DHS Athletic Donations		10,000	<b>Total Grants</b>	<b>444,132</b>
<b>Total Budgeted Amount</b>		<b>2,963,786</b>	<b>Crosscheck</b>	<b>3,407,918</b>

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

-3,407,918
3,407,918
0

Crosscheck

FY 2022 Budget Appropriation	14,000,727
FY 2023 Approved Increase - 2.00%	280,015
FY 2023 Approved Town Subsidy	327,347
FY 2023 Approved Budget Appropriation	14,608,089
FY 2023 Budget Appropriation	14,608,089
<b>FY 2024 Proposed Increase - 2.00%</b>	<b>292,162</b>
<b>FY 2024 Town Subsidy</b>	<b>165,067</b>
<b>FY 2024 Proposed Budget Allocation</b>	<b>15,065,318</b>
<b>FY 2024 SUPT. PRELIMINARY PROPOSED BUDGET</b>	<b>15,065,318</b>
<b>AMOUNT TO REDUCE/ADJUST</b>	<b>0</b>
Overall increase in Town Appropriation (FY23 \$607,362)	457,229

Approp. Less Budget	0
Crosscheck	

**NOTE:**