

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2019 SUPERINTENDENT'S BUDGET**  
**FINAL APPROVED BY SCHOOL COMMITTEE: APRIL 4, 2018**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2017 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2018 APPROVED BUDGET	FY 2019 UPDATED SUPT'S PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2019 APPROVED SCHOOL COMM APRIL 4, 2018 (NET OF OFFSETS)	EXPLANATORY NOTES
<b>DISTRICTWIDE</b>							
10011108	51000	SALARY/WAGE ADJUSTMENTS	0.00	46,098	84,524	<b>84,524</b>	FY 2019 degree changes-\$11,612/Non-Union Staff allowance-\$62,912/Other-\$10,000
10011108	51101	SECRETARY WAGES	1,380.00	1,560	1,560	<b>1,560</b>	SC Meeting Minute preparation
10011108	51201	VIDEO SERVICE WAGES	1,380.00	1,560	1,560	<b>1,560</b>	SC Meeting Video recording
10011108	53000	CONTRACTUAL SERVICES	0.00	5,600	10,000	<b>10,000</b>	Superintendent Search
10011108	53001	ADVERTISING	3,374.01	3,000	3,500	<b>3,500</b>	School Spring-\$2,000 and other employment advertising
10011108	53003	AUDITING	5,000.00	5,500	10,500	<b>10,500</b>	DESE End of Year Report Audit-\$5,500/Student Activity Funds (3 Schools) Audit-\$5,000
10011108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	35.00	0	0	<b>0</b>	
10011108	53402	PRINTING/MAILING	739.01	875	100	<b>100</b>	Prior years - DW Postage Machine Rental-\$500/Mailing of notices - MOVED TO BUSINESS MANAGER FUNCTION CODE
10011108	54200	OFFICE SUPPLIES	92.98	0	0	<b>0</b>	
10011108	57100	IN STATE TRAVEL	91.77	0	100	<b>100</b>	
10011108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	1,000	1,000	<b>1,000</b>	(2) SC members-MASC Training
10011108	57300	DUES/MEMBERSHIPS	9,919.00	9,200	4,850	<b>4,850</b>	MASC Memberhip-\$4,850 - Prior years - FREC-\$3,600/ TEC-\$800 memberships - MOVED TO BUSINESS MANAGER FUNCTION CODE
TOTAL SCHOOL COMMITTEE			22,011.77	74,393	117,694	0	<b>117,694</b>
10012108	51100	SUPERINTENDENT SALARY	127,823.00	127,823	130,000	<b>130,000</b>	1.0 FTE
10012108	51101	SECRETARY WAGES	50,680.08	50,875	51,384	<b>51,384</b>	1.0 FTE
10012108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	2,900.00	5,000	3,000	<b>3,000</b>	FY 18-includes \$2,900 NSIP - FY19 \$2,000 MASS/ \$1,000 Other
10012108	54200	OFFICE SUPPLIES	1,836.10	2,000	1,500	<b>1,500</b>	
10012108	54900	FOOD AND FOOD SERVICES	537.52	710	700	<b>700</b>	District opening breakfast/ Blackstone Valley Superintendent's meeting/ 1 District meeting
10012108	55800	OTHER SUPPLIES	0.00	50	0	<b>0</b>	
10012108	57100	IN-STATE TRAVEL	0.00	400	400	<b>400</b>	
10012108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	200	200	<b>200</b>	Legal & other meetings in Boston, etc. - tolls, parking
10012108	57300	DUES/MEMBERSHIPS	8,795.00	8,795	8,795	<b>8,795</b>	\$1,600 MASS/\$4,990 BI Valley Educational Foundation/BV Educ. Consortium \$1,850/\$185 Worc. Cty./\$170 Marshall Memo
TOTAL SUPERINTENDENT			192,571.70	195,853	195,979	0	<b>195,979</b>
10014108	51100	BUSINESS & OPERATIONS MANAGER SALARY	103,793.00	103,793	104,831	<b>104,831</b>	1.0 FTE
10014108	51110	BUSINESS MANAGER'S ASSISTANT WAGES	40,567.12	52,500	53,020	<b>53,020</b>	1.0 FTE
10014108	51111	BOOKKEEPER WAGES	48,343.27	47,648	47,944	<b>47,944</b>	1.0 FTE
10014108	51505	VEHICLE ALLOWANCE	400.00	400	400	<b>400</b>	Contractual
10014108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	660.00	500	880	<b>880</b>	MASBO / MCPPPO conferences and training
10014108	53402	PRINTING AND MAILING	0.00	50	0	<b>0</b>	DW Postage Machine Rental -\$Mailings
10014108	54200	OFFICE SUPPLIES	1,696.46	1,500	1,700	<b>1,700</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>	Tolls, parking
10014108	57300	DUES/MEMBERSHIPS	400.00	325	4,775	<b>4,775</b>	MASBO-\$325/MAPPO-\$50/FREC- \$3,600/TEC-\$800
10014108	52700	LEASE PURCHASE OF EQUIPMENT	3,577.68	3,578	4,083	<b>4,083</b>	(1) copier - Business office and Superintendent's office
TOTAL BUSINESS MANAGER			199,437.53	210,294	217,633	0	<b>217,633</b>
10014302	53002	SPED LEGAL SERVICES	5,252.89	20,000	15,000	<b>15,000</b>	
10014308	53002	LEGAL SERVICES	21,365.60	20,000	15,000	<b>15,000</b>	Includes contract negotiations
TOTAL LEGAL SERVICES			26,618.49	40,000	30,000	0	<b>30,000</b>
10014508	51100	DIRECTOR OF TECHNOLOGY	74,649.00	74,649	75,395	<b>75,395</b>	1.0 FTE
10014508	51505	VEHICLE ALLOWANCE	400.00	400	400	<b>400</b>	Contractual
10014508	53012	TRAINING /CONFERENCES (REGISTRATION FEES)	0.00	0	400	<b>400</b>	MassCue Conferences
10014508	54200	OFFICE SUPPLIES	358.32	1,167	1,155	<b>1,155</b>	Postage, toner cartridges, label tape, microfiber cloths for screens, DVD's, batteries, compressed air
10014508	55802	TECHNOLOGY LICENSES	45,737.44	45,420	45,612	<b>45,612</b>	eSPED(\$5,522),SNAP nursing SW(\$1,300),iPass SIF(\$25,950), Microsoft license(\$7,200), District Website(\$5,000), School Rush( <del>\$6,640</del> )
10014508	57100	IN-STATE TRAVEL	0.00	0	0	<b>0</b>	
10014508	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0	<b>0</b>	
10014508	57300	DUES/MEMBERSHIPS	0.00	40	40	<b>40</b>	Mass Cue Membership
TOTAL DIRECTOR OF TECHNOLOGY			121,144.76	121,676	123,002	0	<b>123,002</b>

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10021102 51100	DIRECTOR OF STUDENT SERVICES	97,409.00	97,409	98,383		<b>98,383</b>	1.0 FTE
10021102 51101	SPED SECRETARY WAGES	45,796.56	43,347	43,618		<b>43,618</b>	1.0 FTE
10021102 51111	SPED COORDINATOR SALARY	74,116.00	74,116	88,000		<b>88,000</b>	1.0 FTE
10021102 51505	VEHICLE ALLOWANCE	400.00	400	400		<b>400</b>	Contractual
10021102 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	725	725		<b>725</b>	ASE Conference-\$525-Other Conferences-\$200
10021102 54200	OFFICE SUPPLIES	2,626.76	5,019	4,019		<b>4,019</b>	Postage (addl. Mailings FY18), Toner, Miscellaneous office supplies
10021102 57100	IN-STATE TRAVEL	0.00	0	0		<b>0</b>	Out of State travel - OOD Placement meetings
10021102 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0		<b>0</b>	ASE-\$100 & Other-\$100
10021102 57300	DUES/MEMBERSHIPS	0.00	0	0		<b>0</b>	ASE Membership
10021102 52700	LEASE PURCHASE OF EQUIPMENT	3,577.68	3,578	3,297		<b>3,297</b>	(1) Copier
10021102 58703	COMPUTER/HARDWARE	0.00	0	0		<b>0</b>	
<b>TOTAL DIRECTOR OF STUDENT SERVICES</b>		<b>223,926.00</b>	<b>224,594</b>	<b>238,442</b>	<b>0</b>	<b>238,442</b>	
10021111 51100	CURRICULUM DIRECTOR SALARY	0.00	0	0		<b>0</b>	
10021111 51505	IN-STATE TRAVEL	0.00	0	0		<b>0</b>	
10021111 54200	CURRICULUM OFFICE SUPPLIES	0.00	0	0		<b>0</b>	
10021111 55802	CURRICULUM SOFTWARE	4,450.00	4,450	4,600		<b>4,600</b>	Rubicon Atlas Curriculum Mapping Software (Grades K-12).
10021111 57300	DUES/MEMBERSHIPS	0.00	0	0		<b>0</b>	FY16 \$4,990 BV Educational Consortium / \$1,500 BV Supts. Educational Consortium - PD
<b>TOTAL CURRICULUM DIRECTOR</b>		<b>4,450.00</b>	<b>4,450</b>	<b>4,600</b>	<b>0</b>	<b>4,600</b>	
10022508 55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	2,000	0		<b>0</b>	<del>PC Upgrade Network Technician/Laptop Technology Director \$1,800</del>
<b>TOTAL NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES</b>		<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10023052 51100	SPED TEACHER SALARIES	15,793.75	17,500	17,500		<b>17,500</b>	Special Education Summer School
10023052 57300	DUES/MEMBERSHIPS	0.00	4,100	0		<b>0</b>	
<b>TOTAL DW SPED TEACHERS</b>		<b>15,793.75</b>	<b>21,600</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	
10023202 51100	DW THERAPIST SALARIES	167,538.65	220,748	162,766		<b>162,766</b>	2.6 FTE's (1.0 BCBA/1.0 FTE Occupational Therapist/.6 FTE Physical Therapist--Incl. \$2,450 for Summer Prog.
10023202 51430	HONORARIUM	1,000.00	0	1,000		<b>1,000</b>	Contractual
10023202 53008	SPED CONTRACTUAL SERVICES	50,072.86	39,510	264,569		<b>264,569</b>	Evaluations-\$10,000/Hospital-Tutoring-\$10,000/Vision-\$18,035/Speech/ OT/PT Therapy Contractual-\$222,207/Assistive Tech.-\$4,326
10023202 53201	SPED TUTORING	0.00	5,000	5,150		<b>5,150</b>	
10023202 55100	ADAPTIVE EQUIPMENT	3,097.50	7,712	7,712		<b>7,712</b>	Snug Seat-\$5,985/Freedom Scientific Open Book Scan & Read & Magnifier-\$1,727
10023202 57100	IN STATE TRAVEL	69.98	0	0		<b>0</b>	
<b>TOTAL DW THERAPEUTIC SERVICES</b>		<b>221,778.99</b>	<b>272,970</b>	<b>441,197</b>	<b>0</b>	<b>441,197</b>	
10023302 51110	SPED PARAPROFESSIONAL/ABA WAGES	42,730.77	53,670	58,730		<b>58,730</b>	Special Education Summer School / Includes Bus Monitors
<b>TOTAL DW SPED PARAPROFESSIONAL/ABA</b>		<b>42,730.77</b>	<b>53,670</b>	<b>58,730</b>	<b>0</b>	<b>58,730</b>	
10023571 53000	PROFESSIONAL & TECHNICAL CONSULTANTS	0.00	0	0		<b>0</b>	
10023571 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	5,480.00	2,000	2,000		<b>2,000</b>	Training for non-core positions not covered by the Title 11A grant.
10023571 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	200	200		<b>200</b>	
10023572 53012	SPED TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	1,500	1,500		<b>1,500</b>	
10023572 57150	SPED TRAVEL, MEALS, HOTEL TOLLS (PD TRAINING)	0.00	100	100		<b>100</b>	
<b>TOTAL DW PROFESSIONAL DEVELOPMENT</b>		<b>5,480.00</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	
10024301 55100	INSTRUCTIONAL SUPPLIES	476.70	0	0		<b>0</b>	
10024302 55100	SPED INSTRUCTIONAL SUPPLIES	1,573.38	1,105	1,105		<b>1,105</b>	(60) Restraint Workbooks-\$780/(20) Leap Training Workbooks-\$325
<b>TOTAL DW SPED INSTR. SUPPLIES</b>		<b>2,050.08</b>	<b>1,105</b>	<b>1,105</b>	<b>0</b>	<b>1,105</b>	
10024511 53008	INSTRUCTIONAL HARDWARE REPAIRS	1,743.00	4,000	4,000		<b>4,000</b>	Repair of iPads and Chromebooks
<b>TOTAL DW INSTRUCTIONAL HARDWARE</b>		<b>1,743.00</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	

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10027202 53000	SPED TESTING & ASSESSMENT	1,335.76	11,500	1,100		1,100	Easter Seals Assessments-\$10,000/Other
10027202 55100	SPED EDUCATIONAL SUPPLIES	7,021.77	0	11,500		11,500	
TOTAL TESTING & ASSESSMENT		8,357.53	11,500	12,600	0	12,600	
10028002 51100	SPED PSYCHOLOGIST SALARY	53,243.00	54,838	58,047		58,047	1.0 FTE
TOTAL DW PSYCHOLOGIST		53,243.00	54,838	58,047	0	58,047	
10032008 51100	NURSE SALARY (SUMMER SCHOOL)	5,950.00	6,125	6,125		6,125	Special Education Summer School
10032008 51200	NURSE SUBSTITUTE	140.00	280	280		280	2 Days
TOTAL NURSE		6,090.00	6,405	6,405	0	6,405	
10032018 53000	PHYSICIAN CONTRACTUAL SERVICES	3,500.00	3,500	3,000		3,000	Contractual - Required per MGL Chapter 71, section 53
TOTAL PHYSICIAN SERVICES		3,500.00	3,500	3,000	0	3,000	
10033005 53300	HOMELESS TRANSPORTATION	2,521.26	1,000	1,000		1,000	Required per McKinney-Vento Homeless Assistance Act, 42 U.S.C. 11431
TOTAL HOMELESS TRANSPORTATION		2,521.26	1,000	1,000	0	1,000	
10034008 54900	FOOD AND FOOD SERVICE SUPPLIES	0.00	0	0		0	
TOTAL FOOD AND FOOD SERVICE SUPPLIES		0	0	0	0	0	
10036008 53000	PROFESSIONAL SERVICES	480.00	500	550		550	BeSafe Software Program
10036008 54000	SUPPLIES	0.00	0	0		0	
TOTAL SCHOOL SECURITY		480.00	500	550	0	550	
10041108 51300	CUSTODIAL OVERTIME	0.00	0	0		0	
TOTAL CUSTODIAL OVERTIME		0.00	0	0	0	0	
10042108 51100	MAINTENANCE OF GROUNDS WAGES	24,372.44	21,402	22,412		22,412	0.5 FTE (FY 16 1.0 FTE- FY17 reduced to move to custodial due to cuts)
10042108 51300	GROUNDKEEPER OVERTIME	2,132.88	2,247	2,250		2,250	
10042108 52700	RENTALS	147.75	200	300		300	Miscellaneous
10042108 53008	CONTRACTUAL SERVICES	11,699.80	14,900	15,100		15,100	Fertilizer appl.-\$12,950/Irrigation-Winterize-\$1,200/Irrigation Repairs-\$2,200/Deep tine, aerate & top dress fields-\$5,400/Other
10042108 54600	GROUND SUPPLIES	9,800.73	14,957	12,755		12,755	Fuel/Ice melt/Mulch/Field paint/Grass seed/Signs/Clay/Belts,hoses/Traffic paint/Fertilizer/Generator fuel/Misc.
10042108 54805	VEHICLE GASOLINE	2,182.03	0	3,080		3,080	
10042108 55811	GROUNDS/CUSTODIAL UNIFORMS	41.25	145	585		585	Contractual jackets and shirts
TOTAL DW MAINTENANCE OF GROUNDS		50,376.88	53,851	56,482	0	56,482	
10042208 51100	FACILITIES MANAGER SALARY	71,992.00	71,992	72,712		72,712	1.0 FTE
10042208 53008	CONTRACTUAL SERVICES	0.00	0	2,400		2,400	Asbestos Management Plan (Required by law)
10042208 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	8,375.00	800	800		800	(FY17 SPCC Plan Update and Training-\$7,500)FY18 SDS Training-\$600-Asbestos Awareness-\$200
10042208 57100	IN-STATE TRAVEL	522.33	600	600		600	
10042208 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0		0	
10042208 57300	DUES/MEMBERSHIPS	275.00	300	300		300	MFAA Membership
TOTAL FACILITIES MANAGER		81,164.33	73,692	76,812	0	76,812	
10041308 52101	ELECTRICITY	0.00	0	5,180	-5,180	0	(2) poles-\$350 and Outdoor lighting-\$3,850 + 980. Nonworking lights and ballasts were replaced increasing the cost.
10041308 53400	TELEPHONE	0.00	0	6,900	-6,900	0	
TOTAL UTILITIES		0.00	0	12,080	-12,080	0	

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					Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)		
10044008 51110	NETWORK SUPPORT TECHNICIAN WAGES	64,121.98	76,345	78,083		<b>78,083</b>	2.0 FTE's (Networks, Computers, iPads, Chromebooks, DESE reporting)
10044008 53008	NETWORK CONTRACTUAL SERVICES	2,515.50	4,000	5,000		<b>5,000</b>	Contractual support for computers and phone systems
10044008 53400	TELEPHONE SUPPORT	1,474.42	1,500	1,500		<b>1,500</b>	Software support for DES & DMS phone systems
10044008 53405	INTERNET SERVICES	19,815.95	19,800	18,948		<b>18,948</b>	Fiber internet to DES 100MB 30lps
10044008 55800	NETWORK SUPPLIES	24,385.68	5,500	11,500		<b>11,500</b>	Server Replacement (\$6,000) UPS batteries/Network cable & patch cords, Miscellaneous
10044008 55802	TECHNOLOGY/LICENSE SUPPORT	19,400.61	16,570	21,620		<b>21,620</b>	VMWare supp./CELT DNS hosting/ADMgr./Aerohive 92/Ltspeed MDM & content filter
<b>TOTAL NETWORKING AND TELECOMMUNICATIONS</b>		<b>131,714.14</b>	<b>123,715</b>	<b>136,651</b>	<b>0</b>	<b>136,651</b>	
<b>TOTAL DISTRICTWIDE</b>		<b>1,417,183.98</b>	<b>1,559,406</b>	<b>1,817,309</b>	<b>-12,080</b>	<b>1,805,229</b>	<b>15.76%</b>

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<b>PRIMARY SCHOOL (GRADES PREK, K, 1)</b>							
12122108	51100	PRINCIPAL SALARY	98,171.00	99,171	100,153	<b>100,153</b>	1.0 FTE (Also serves as Curriculum Director, which incl. Professional Development and Title 1 Director) incl. \$1,000 long.
12122108	51101	SECRETARY WAGES	38,252.16	41,739	43,618	<b>43,618</b>	1.0 FTE
12122108	51200	SECRETARIAL SUBSTITUTES	877.25	375	500	<b>500</b>	
12122108	51505	VEHICLE ALLOWANCE	400.00	800	800	<b>800</b>	Contractual
12122108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	600	0	<b>0</b>	EPI Training - \$600
12122108	54200	OFFICE SUPPLIES	1,228.71	1,300	1,540	<b>1,540</b>	Paper, Toner, Folder, Postage, Diplomas, Other Miscellaneous office supplies
12122108	54900	FOOD AND FOOD SERVICES	25.00	0	30	<b>30</b>	
12122108	55100	NON-INSTRUCTIONAL HARDWARE	0.00	0	0	<b>0</b>	PC upgrade - Principal's Secretary - \$800
12122108	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	<b>0</b>	
12122108	57100	IN-STATE TRAVEL	0.00	0	0	<b>0</b>	
12122108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0	<b>0</b>	
12122108	57300	DUES/MEMBERSHIPS	0.00	0	0	<b>0</b>	NAESP - \$235
TOTAL PRINCIPAL			138,954.12	143,985	146,641	<b>146,641</b>	
12122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	<b>0</b>	
TOTAL NON-INSTRUCTIONAL TECHNOLOGY			0.00	0	0	<b>0</b>	
12123051	51100	TEACHER SALARIES	659,369.60	659,653	815,647	<b>690,381</b>	11.0 FTE's (9.0 FTE's GF/1.0 FTE Preschool RF/1.0 FTE Title 1 Grant)
12123051	51430	HONORARIUM	9,000.00	9,000	10,000	<b>10,000</b>	Contractual
12123052	51100	SPED TEACHER SALARIES	151,902.00	151,902	156,106	<b>156,106</b>	2.0 FTE's
12123052	51430	HONORARIUM	1,000.00	1,000	2,000	<b>2,000</b>	Contractual
TOTAL TEACHER SALARIES			821,271.60	821,555	983,753	<b>858,487</b>	
12123202	51100	THERAPIST SALARY	25,569.37	27,079	29,015	<b>29,015</b>	0.5 FTE Occupational Therapist
12123202	53000	SPED CONTRACTUAL SERVICES	69,750.86	54,425	0	<b>0</b>	Vision/Speech/ OT/PT Therapy Contractual
12123202	53201	SPED TUTORING SERVICES	2,162.50	0	0	<b>0</b>	
TOTAL THERAPEUTIC SERVICES			97,482.73	81,504	29,015	<b>29,015</b>	
12123241	51200	LONG TERM SUBSTITUTES	0	0	0	<b>0</b>	
TOTAL LONG TERM SUBSTITUTES			0	0	0	<b>0</b>	
12123251	51200	SUBSTITUTES	7,089.75	10,000	10,000	<b>10,000</b>	
12123252	51200	SPED SUBSTITUTES	0.00	500	0	<b>0</b>	
TOTAL SHORT TERM SUBSTITUTES			7,089.75	10,500	10,000	<b>10,000</b>	
12123301	51110	PARAPROFESSIONAL WAGES	72,572.26	72,857	111,234	<b>80,354</b>	6.5 FTE's (1.0 FTE GF/4.0 FTE's Kindergarten/1.5 FTE's Title 1)
12123301	51200	PARAPROFESSIONAL/ABA SUBSTITUTES	10,791.00	1,400	1,500	<b>1,500</b>	Based on FY18 Actual thru 12/21/17
12123302	51110	SPED PARAPROFESSIONAL WAGES	70,942.81	81,857	116,508	<b>98,897</b>	6.3 FTE's (5.8 FTE's GF/ .5 FTE SPED Grant-262)
12123302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	41,963.07	65,823	247,400	<b>187,330</b>	9.5 FTE's (7.5 FTE's GF/2.0 FTE's Preschool Revolving Fund)
12123302	51200	SPED PARAPROFESSIONAL & ABA SUBSTITUTES	488.00	400	1,000	<b>1,000</b>	Based on FY18 Actual thru 12/21/17
TOTAL PARAPROFESSIONAL/ABA			196,757.14	222,337	477,642	<b>369,081</b>	
12123401	51110	LIBRARY AIDE WAGES	4,037.08	3,102	5,095	<b>5,095</b>	0.2 FTE
12123401	54200	LIBRARY OFFICE SUPPLIES	106.21	0	0	<b>0</b>	Labels, protectors, jacket covers, tote tray, storage tub, etc.
TOTAL LIBRARY			4,143.29	3,102	5,095	<b>5,095</b>	
12123521	51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0	<b>0</b>	
12123521	54000	SUPPLIES & MATERIALS	0.00	0	0	<b>0</b>	
TOTAL INSTRUCTIONAL COACHES			0.00	0	0	<b>0</b>	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2019 SUPERINTENDENT'S BUDGET**  
**FINAL APPROVED BY SCHOOL COMMITTEE: APRIL 4, 2018**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2017 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2018 APPROVED BUDGET	FY 2019 UPDATED SUPT'S PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2019 APPROVED SCHOOL COMM APRIL 4, 2018 (NET OF OFFSETS)	EXPLANATORY NOTES
12123541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0	0		0	
TOTAL TEACHER COACHING STIPENDS		0.00	0	0	0	0	
12123561 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0		0	
12123561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0		0	
12123561 53005	COURSE REIMBURSEMENTS	0.00	0	1,700		1,700	Contractual
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	1,700	0	1,700	
12123571 53005	COURSE REIMBURSEMENT	695.00	1,679	0		0	Contractual
TOTAL PROFESSIONAL DEVELOPMENT		695.00	1,679	0	0	0	PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODES: 2352, 2354, 2356, 2358)
12123581 53008	CONTRACTUAL SERVICES	0.00	0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	
12124101 55900	TEXTBOOKS	0.00	0	0		0	
12124101 55901	ENGLISH/ELA	0.00	0	0		0	
12124101 55902	MATH TEXTBOOKS	15,144.61	0	7,478		7,478	(100) Grade 1 Go Math (4) Teacher editions /(100) Kindergarten Go Math (4) Teacher editions (consumables)
12124101 55903	SCIENCE TEXTBOOKS	0.00	0	3,432		3,432	(100) Inspire Science Textbooks
12124101 55904	READING TEXTBOOKS	0.00	0	930		930	(100) K & GR 1 Reading Wonders practice books -\$1,866 reduced to \$930
TOTAL TEXTBOOKS		15,144.61	0	11,840	0	11,840	
12124201 53000	PROFESSIONAL AND TECHNICAL SERVICES	0.00	0	0		0	
12124201 52700	LEASE PURCHASE OF EQUIPMENT (COPIERS)	6,695.07	7,949	7,993		7,993	(2) Copiers (1) RISO (Previously SPED office was located at DPS) FY18 New machines-upgraded
TOTAL INSTRUCTIONAL EQUIPMENT		6,695.07	7,949	7,993	0	7,993	
12124301 55100	INSTRUCTIONAL SUPPLIES	17,112.41	17,072	15,737		15,737	General Instructional Supplies-\$12,463 less \$1,491/Fundations-Wilson Language - \$1,905/Art - \$1,339/Music - \$415/PE - \$1,106
12124302 55100	SPED INSTRUCTIONAL SUPPLIES	0.00	450	450		450	
TOTAL INSTRUCTIONAL SUPPLIES		17,112.41	17,522	16,187	0	16,187	
12124511 55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	1,092.00	950	2,150		2,150	LCD projectors, cart for iPads, bulbs, misc.
12124511 55101	MOBIL DEVICES	0.00	0	0		0	
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE		1,092.00	950	2,150	0	2,150	
12124531 55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0.00	0	0		0	
TOTAL INSTRUCTIONAL HARDWARE		0.00	0	0	0	0	
12124551 55100	INSTRUCTIONAL SOFTWARE	550.00	900	920		920	Follett Library software-\$600, iPad Apps
12124552 55100	SPED INSTRUCTIONAL SOFTWARE	0.00	200	200		200	SPED instructional software
TOTAL INSTRUCTIONAL SOFTWARE		550.00	1,100	1,120	0	1,120	
12127101 51100	GUIDANCE COUNSELOR SALARY	30,005.20	30,005	30,836		30,836	0.4 FTE
TOTAL GUIDANCE		30,005.20	30,005	30,836	0	30,836	
12127201 55100	TESTING & ASSESSMENT SUPPLIES	877.80	220	220		220	Dial-4 Preschool & Kindergarten screening-\$220
12127201 55816	TESTING & ASSESSMENT SOFTWARE	1,202.50	1,430	1,430		1,430	Aimsweb - 220 students @ \$6.50 each
12127202 53000	SPED TESTING & ASSESSMENT CONTRACTUAL	0.00	500	500		500	
12127202 55100	SPED TESTING & ASSESSMENT SUPPLIES	0.00	0	0		0	
TOTAL TESTING & ASSESSMENT		2,080.30	2,150	2,150	0	2,150	

**DOUGLAS PUBLIC SCHOOLS**  
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					Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)		
12132008	51100	NURSE SALARY	71,242.00	71,242	86,546	86,546	1.0 FTE (includes salary bump-\$10,832)
12132008	51200	NURSE SUBSTITUTE	8,750.00	420	560	560	3 Days
12132008	51430	HONORARIUM	2,500.00	2,500	0	0	Contractual
12132008	54000	NURSE SUPPLIES	1,148.66	1,920	1,975	1,975	
12132008	54200	NURSE OFFICE SUPPLIES	0.00	0	0	0	
<b>TOTAL NURSE</b>			<b>83,640.66</b>	<b>76,082</b>	<b>89,081</b>	<b>89,081</b>	
12136008	58500	SECURITY EQUIPMENT	0.00	0	0	0	
<b>TOTAL SECURITY</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12141108	51100	CUSTODIAL SALARIES	54,749.68	60,907	63,305	63,305	1.5 FTE (1 day shift / .5 night shift)
12141108	51200	CUSTODIAL SUBSTITUTES	0.00	0	0	0	
12141108	51300	CUSTODIAL OVERTIME	1,965.98	750	1,000	1,000	
12141108	54500	CUSTODIAL SUPPLIES	8,292.64	12,259	11,979	11,979	Cleaning supplies, toiletries, and miscellaneous custodial supplies
12141108	55811	CUSTODIAL UNIFORMS	105.24	145	300	300	Contractual clothing & footwear allowance
<b>TOTAL CUSTODIAL</b>			<b>65,113.54</b>	<b>74,061</b>	<b>76,584</b>	<b>76,584</b>	
12141208	52102	FUEL OIL	27,408.96	0	30,917	-30,917	15,000 gallons @ 2.0611 per gallon
<b>TOTAL HEATING OF BUILDINGS</b>			<b>27,408.96</b>	<b>0</b>	<b>30,917</b>	<b>-30,917</b>	
12141308	52101	ELECTRICITY	11,963.20	0	24,973	-24,973	
12141308	52300	WATER/SEWER	4,903.16	0	4,300	-4,300	
12141308	52901	RUBBISH	0.00	0	4,900	-4,900	Includes Recycling
12141308	53400	TELEPHONE	0.00	0	6,000	-6,000	Verizon-Regular/Verizon Cell/A T & T
<b>TOTAL UTILITIES</b>			<b>16,866.36</b>	<b>0</b>	<b>40,173</b>	<b>-40,173</b>	
12142108	54600	GROUND SUPPLIES	0.00	0	0	0	
<b>TOTAL MAINTENANCE OF GROUNDS</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12142208	52400	BUILDING MAINTENANCE & REPAIRS	29,514.29	17,300	20,856	20,856	Repairs-\$8,000/Boiler-\$3,500/Plumbing, Electric, Roof-\$4,200/ Gym, Fire Alarm, Extinguishers, Kitchen Hood, Grease Trap, Misc.
12142208	54501	BUILDING SUPPLIES	3,928.59	2,300	2,800	2,800	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Miscellaneous
<b>TOTAL MAINTENANCE OF BUILDINGS</b>			<b>33,442.88</b>	<b>19,600</b>	<b>23,656</b>	<b>23,656</b>	
12142258	53000	BUILDING SECURITY	758.00	260	315	315	Security Monitoring
<b>TOTAL BUILDING SECURITY</b>			<b>758.00</b>	<b>260</b>	<b>315</b>	<b>315</b>	
12191002	53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0.00	0	0	0	
12192002	53200	SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0	0	0	
12193002	53200	SPED TUITION TO PRIVATE MA SCHOOLS	0.00	0	0	0	
12194002	53200	SPED TUITION TO COLLABORATIVE SCHOOLS	0.00	0	0	0	
<b>TOTAL SPECIAL ED TUITIONS</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PRIMARY SCHOOL</b>			<b>1,566,303.62</b>	<b>1,514,341.00</b>	<b>1,986,848.00</b>	<b>-304,917</b>	<b>1,681,931</b> <b>11.07%</b>

**DOUGLAS PUBLIC SCHOOLS**  
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					Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)		
<b>ELEMENTARY SCHOOL (GRADES 2,3,4,5)</b>							
12222108	51100	PRINCIPAL SALARY	92,953.00	92,953	132,633	<b>132,633</b>	1.5 FTE's (Principal + .5 FTE Dean of Students)
12222108	51101	SECRETARY WAGES	43,611.57	43,347	43,618	<b>43,618</b>	1.0 FTE
12222108	51200	SECRETARIAL SUBSTITUTES	1,259.50	600	750	<b>750</b>	
12222108	51505	VEHICLE ALLOWANCE	400.00	400	400	<b>400</b>	Contractual
12222108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	1,500.00	1,000	1,000	<b>1,000</b>	(1) State or Regional Conference
12222108	54200	OFFICE SUPPLIES	1,300.72	4,921	6,000	<b>6,000</b>	Postage-\$844/ Binder supplies, Paper, RISO supplies, miscellaneous office supplies (reduced by \$582)
12222108	55100	NON-INSTRUCTIONAL HARDWARE	1,591.03	0	0	<b>0</b>	
12222108	57100	IN-STATE TRAVEL	0.00	0	0	<b>0</b>	
12222108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0	<b>0</b>	
12222108	57300	DUES/MEMBERSHIPS	0.00	623	624	<b>624</b>	MESPA-\$560/ASCD-\$64
TOTAL PRINCIPAL			142,615.82	143,844	185,025	<b>185,025</b>	
12222108	51904	CO-CURRICULAR STIPENDS	0.00	0	0	<b>0</b>	
TOTAL CO-CURRICULAR			0.00	0	0	<b>0</b>	
12222508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	<b>0</b>	
TOTAL NON-INSTRUCTIONAL TECHNOLOGY			0.00	0	0	<b>0</b>	
12223051	51100	TEACHER SALARIES	1,328,866.40	1,329,000	1,351,974	<b>1,351,974</b>	19.0 FTE'S + \$5,250 for MCAS Preparation Stipends
12223051	51430	HONORARIUM	26,500.00	30,000	23,500	<b>23,500</b>	Contractual
12223052	51100	SPED TEACHER SALARIES	219,020.00	249,568	259,546	<b>259,546</b>	4.0 FTE's
12223052	51430	SPED TEACHER HONORARIUM	0.00	0	0	<b>0</b>	
TOTAL TEACHERS			1,574,386.40	1,608,568	1,635,020	<b>1,635,020</b>	
12223201	53000	CONTRACTUAL SERVICES	0.00	0	0	<b>0</b>	
12223202	53000	SPED CONTRACTUAL SERVICES	0.00	6,790	6,994	<b>6,994</b>	Vision/Speech/T/PT Services-Contractual
TOTAL THERAPEUTIC SERVICES			0.00	6,790	6,994	<b>6,994</b>	
12223241	51200	LONG TERM SUBSTITUTES	0	0	0	<b>0</b>	
TOTAL LONG TERM SUBSTITUTES			0	0	0	<b>0</b>	
12223251	51200	SUBSTITUTES	19,262.00	20,000	20,000	<b>20,000</b>	
12223251	51201	LONG TERM SUBSTITUTES	12,500.00	0	0	<b>0</b>	<i>PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODE: 2324)</i>
12223252	51200	SPED SUBSTITUTES	0.00	170	0	<b>0</b>	
TOTAL SHORT TERM SUBSTITUTES			31,762.00	20,170	20,000	<b>20,000</b>	
12223301	51110	PARAPROFESSIONAL WAGES	7,926.90	8,594	16,926	<b>16,926</b>	1.0 FTE (TITLE 1)
12223301	51200	PARAPROFESSIONAL/ABA SUBSTITUTES	0.00	0	0	<b>0</b>	
12223302	51110	SPED PARAPROFESSIONAL WAGES	133,641.08	161,474	228,905	<b>228,905</b>	13.0 FTE's
12223302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	88,154.81	98,588	135,315	<b>135,315</b>	5.0 FTE'S
12223302	51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	13,310.00	9,000	13,000	<b>13,000</b>	Based on FY18 Actuals thru 12/21/17
TOTAL PARAPROFESSIONAL/ABA			243,032.79	277,656	394,146	<b>394,146</b>	
12223401	51110	LIBRARY AIDE	14,221.06	14,363	14,508	<b>14,508</b>	0.8 FTE
12223401	54200	LIBRARY OFFICE SUPPLIES	255.25	515	920	<b>920</b>	Labels, book markers, miscellaneous
TOTAL LIBRARY			14,476.31	14,878	15,428	<b>15,428</b>	
12223521	51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0	<b>0</b>	
12223521	54000	SUPPLIES & MATERIALS	0.00	0	0	<b>0</b>	
TOTAL INSTRUCTIONAL COACHES			0.00	0	0	<b>0</b>	



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12223541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0	0		0	
TOTAL TEACHER COACHING STIPENDS		0.00	0	0	0	0	
12223561 53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0		0	
12223561 57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0		0	
12223561 53005	COURSE REIMBURSEMENTS	0.00	0	7,000		7,000	Contractual-Increased due to SEI endorsement requirement for teacher licensure
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	7,000	0	7,000	
12223571 53005	COURSE REIMBURSEMENT	3,176.00	4,367	0		0	Contractual
TOTAL PROFESSIONAL DEVELOPMENT		3,176.00	4,367	0	0	0	PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODES: 2352, 2354, 2356, 2358)
12223581 53008	CONTRACTUAL SERVICES	0.00	0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	
12224101 55900	TEXTBOOKS	0.00	0	0		0	
12224101 55902	MATH TEXTBOOKS	7,371.95	0	21,540		21,540	Grades 2-5 Go Math
12224101 55903	SCIENCE TEXTBOOKS	26,027.25	0	6,365		6,365	Grades 2-5 Inspire Science
12224101 55904	READING TEXTBOOKS	15,780.54	0	8,668		8,668	Grades 2-5 Reading Wonders
12224101 55907	SOCIAL STUDIES TEXTBOOKS	0.00	0	0		0	
TOTAL TEXTBOOKS		49,179.74	0	36,573	0	36,573	
12224151 55500	LIBRARY BOOKS & PERIODICALS	3,073.84	0	570		570	Support for 3rd grade Massachusetts Biography / Hardcover books needed to replace worn copies (\$1,149 reduced by \$579)
TOTAL LIBRARY BOOKS & PERIODICALS		3,073.84	0	570	0	570	
12224201 52400	REPAIRS & MAINTENANCE	0.00	0	0		0	
12224201 52700	LEASE PURCHASE OF EQUIPMENT (COPIERS)	8,868.59	11,168	11,212		11,212	(3) Copiers (1) RISO
TOTAL INSTRUCTIONAL EQUIPMENT		8,868.59	11,168	11,212	0	11,212	
12224301 55100	INSTRUCTIONAL SUPPLIES	19,263.67	20,773	25,368		25,368	Print Cartridges-\$4,517/Other Instructional Materials-\$20,851 / Handwriting books for GR 2-5 -\$6,866.51 (\$32,235 reduced by \$6,687)
12224301 55804	MUSIC SUPPLIES	885.20	785	2,034		2,034	Suzuki Bass Diatonic Metallophone-\$599/Recorder Kit/Note Kits-\$320, Misc.
12224301 55805	GYM SUPPLIES	914.25	1,256	1,238		1,238	Miscellaneous Physical Education & Wellness Supplies
12224301 55806	ART SUPPLIES	1,843.31	2,016	2,331		2,331	Paint-\$812/Art paper-\$525/Art books-\$320, Miscellaneous Art Supplies
12224301 55808	SCIENCE SUPPLIES	2,490.82	1,500	0		0	Miscellaneous Science Supplies-\$1,500
12224302 55100	SPED INSTRUCTIONAL SUPPLIES	0.00	1,000	1,000		1,000	
TOTAL INSTRUCTIONAL SUPPLIES		25,397.25	27,330	31,971	0	31,971	
12224511 55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	15,932.18	0	1,345		1,345	Headphones, cables, power adapters - (\$1,645 less \$300)
12224511 52700	MOBIL DEVICES	38,065.00	0	0		0	iPads
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE		53,997.18	0	1,345	0	1,345	
12224531 55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0.00	0	0		0	
TOTAL INSTRUCTIONAL HARDWARE		0.00	0	0	0	0	
12224551 55100	INSTRUCTIONAL SOFTWARE	2,150.00	2,420	2,725		2,725	Discovery Ed Streaming-\$1,700/Reflex Math GR 2-5-\$3,295-Spelling City-\$205-BrainPop & Follett Library Software-\$820
12224552 55100	SPED INSTRUCTIONAL SOFTWARE	0.00	200	200		200	
TOTAL INSTRUCTIONAL SOFTWARE		2,150.00	2,620	2,925	0	2,925	
12227101 51100	GUIDANCE COUNSELOR SALARY	45,007.80	45,008	46,254		46,254	0.6 FTE
TOTAL GUIDANCE		45,007.80	45,008	46,254	0	46,254	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2019 SUPERINTENDENT'S BUDGET**  
**FINAL APPROVED BY SCHOOL COMMITTEE: APRIL 4, 2018**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2017 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2018 APPROVED BUDGET	FY 2019 UPDATED SUPT'S PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2019 APPROVED SCHOOL COMM APRIL 4, 2018 (NET OF OFFSETS)	EXPLANATORY NOTES
12227201	55816 TESTING & ASSESSMENT SOFTWARE	2,860.00	2,795	2,490		2,490	Aimsweb - 383 students @ \$6.50 each
12227202	53000 TESTING & ASSESSMENT	0.00	500	500		500	
<b>TOTAL TESTING &amp; ASSESSMENT</b>		<b>2,860.00</b>	<b>3,295</b>	<b>2,990</b>	<b>0</b>	<b>2,990</b>	
12232008	51100 NURSE SALARY	71,242.00	71,242	73,214		73,214	1.0 FTE
12232008	51200 NURSE SUBSTITUTES	1,820.00	420	560		560	4 Days
12232008	54000 NURSE SUPPLIES	2,719.67	2,118	2,747		2,747	
12232008	54200 NURSE OFFICE SUPPLIES	0.00	131	150		150	
<b>TOTAL NURSE</b>		<b>75,781.67</b>	<b>73,911</b>	<b>76,671</b>	<b>0</b>	<b>76,671</b>	
12235208	51904 STUDENT ACTIVITY STIPENDS	0.00	0	677	-677	0	Co-Curricular Stipends for Student Activities, including band and chorus
12235208	53300 FIELD TRIP TRANSPORTATION	0.00	0	0		0	
<b>TOTAL OTHER STUDENT ACTIVITIES</b>		<b>0.00</b>	<b>0</b>	<b>677</b>	<b>-677</b>	<b>0</b>	
12241108	51100 CUSTODIAL SALARIES	109,299.68	108,649	105,706		105,706	2.5 FTE's (1 day shift, 1.5 night shift)
12241108	51200 CUSTODIAL SUBSTITUTES	511.04	0	0		0	
12241108	51300 CUSTODIAL OVERTIME	2,142.38	1,080	2,000		2,000	
12241108	54500 CUSTODIAL SUPPLIES	10,001.47	12,337	11,694		11,694	Cleaning supplies, toiletries, and miscellaneous custodial supplies - (\$13,294 reduced to \$11,694)
12241108	55811 CUSTODIAL UNIFORMS	319.04	350	900		900	Contractual clothing & footwear allowance
<b>TOTAL CUSTODIAL</b>		<b>122,273.61</b>	<b>122,416</b>	<b>120,300</b>	<b>0</b>	<b>120,300</b>	
12241208	52102 FUEL OIL	28,701.75	0	39,161	-39,161	0	19,000 gallons @ 2.0611 per gallon
<b>TOTAL HEATING OF BUILDINGS</b>		<b>28,701.75</b>	<b>0</b>	<b>39,161</b>	<b>-39,161</b>	<b>0</b>	
12241308	52101 ELECTRICITY	47,590.80	0	84,824	-84,824	0	
12241308	52300 WATER/SEWER	2,482.20	0	3,800	-3,800	0	
12241308	52901 RUBBISH	0.00	0	5,900	-5,900	0	Includes Recycling
12241308	53400 TELEPHONE	0.00	0	6,300	-6,300	0	Verizon-Regular
<b>TOTAL UTILITIES</b>		<b>50,073.00</b>	<b>0</b>	<b>100,824</b>	<b>-100,824</b>	<b>0</b>	
12242208	52400 BUILDING MAINTENANCE & REPAIRS	42,763.87	31,235	45,904		45,904	Repairs-\$14,700/Boiler-\$7,040/Elevator Rpr. & Maint.-\$2,894/Plumbing, Electric, Roof, Gym, Fire Alarm
12242208	54501 BUILDING SUPPLIES	2,486.60	3,100	4,200		4,200	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>45,250.47</b>	<b>34,335</b>	<b>50,104</b>	<b>0</b>	<b>50,104</b>	
12242258	53000 BUILDING SECURITY	783.00	310	315		315	Security Monitoring-\$260 + \$50 Other
<b>TOTAL BUILDING SECURITY</b>		<b>783.00</b>	<b>310</b>	<b>315</b>	<b>0</b>	<b>315</b>	
12242308	52400 EQUIPMENT MAINTENANCE & REPAIRS	2,635.36	4,300	4,400		4,400	Maintenance of (3) Floor Machines (2) Groomers (2) Snowblowers, Handtools
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>		<b>2,635.36</b>	<b>4,300</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	
12291002	53200 SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0.00	0	0		0	
12292002	53200 SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0	0		0	
12293002	53200 SPED TUITION TO PRIVATE MA SCHOOLS	120,811.86	0	0		0	
12294002	53200 SPED TUITION TO COLLABORATIVE SCHOOLS	0.00	0	0		0	
<b>TOTAL SPECIAL ED TUTIONS</b>		<b>120,811.86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL ELEMENTARY SCHOOL</b>		<b>2,646,294.44</b>	<b>2,400,966</b>	<b>2,789,905</b>	<b>-140,662</b>	<b>2,649,243</b>	<b>10.34%</b>

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2017 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2018 APPROVED BUDGET	FY 2019 UPDATED SUPT'S PROPOSED BUDGET	Less: Revolving	FY 2019 APPROVED SCHOOL COMM APRIL 4, 2018 (NET OF OFFSETS)	EXPLANATORY NOTES	
					Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)			
<b>MIDDLE SCHOOL (GRADES 6,7,8)</b>								
13122108	51100	PRINCIPAL SALARIES	98,715.42	99,000	138,740	<b>138,740</b>	1.5 FTE's (Principal + .5 FTE Dean of Students) (FY16 2.0 FTE's / Principal and Dean of Students)	
13122108	51101	SECRETARY WAGES	42,559.76	43,847	44,118	<b>44,118</b>	1.0 FTE	
13122108	51200	SECRETARIAL SUBSTITUTES	789.25	250	750	<b>750</b>		
13122108	51505	VEHICLE ALLOWANCE	400.00	400	400	<b>400</b>	Contractual (1)	
13122108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	1,500.00	650	650	<b>650</b>	MSSAA Summer Institute	
13122108	54200	OFFICE SUPPLIES	2,557.05	4,475	5,130	<b>5,130</b>	Visitor badges-\$3,100-Misc. Office Supp.-\$600-Toner-\$300-Mailings-\$1,000-Awards-\$300	
13122108	54900	FOOD & FOOD SERVICE	107.44	250	250	<b>250</b>	Science Fair judges, guests	
13122108	55800	8TH GRADE RECOGNITION	321.96	300	300	<b>300</b>	Awards	
13122108	57100	IN-STATE TRAVEL	0.00	0	0	<b>0</b>		
13122108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	850	850	<b>850</b>	Hote-\$600, miles, meals, tolls-\$250 - MSSAA Summer Institute	
13122108	57300	DUES/MEMBERSHIPS	270.00	565	595	<b>595</b>	MSSAA-\$300/\$295 NELMS	
TOTAL PRINCIPAL			147,220.88	150,587	191,783	0	<b>191,783</b>	
13122201	51905	CO-CURRICULAR STIPENDS	3,996.08	7,224	0	0	<b>0</b>	Per DESE new COA - Any Co-curricular Stipends that are not for department head, athletic, music, or student activities
TOTAL CO-CURRICULAR			3,996.08	7,224	0	0	<b>0</b>	
13122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	0	<b>0</b>	
TOTAL NON-INSTRUCTIONAL TECHNOLOGY			0.00	0	0	0	<b>0</b>	
13123051	51100	TEACHER SALARIES	783,654.08	1,040,766	1,221,665	<b>1,221,665</b>	17.0 FTE's	
13123051	51430	HONORARIUM	4,000.00	4,000	5,000	<b>5,000</b>	Contractual	
13123052	51100	SPED TEACHER SALARIES	179,773.45	178,717	269,547	<b>269,547</b>	4.0 FTE's	
13123052	51430	HONORARIUM	3,000.00	3,000	3,000	<b>3,000</b>	Contractual	
TOTAL TEACHERS			970,427.53	1,226,483	1,499,212	0	<b>1,499,212</b>	
13123202	51100	THERAPISTS SALARIES	0.00	0	0	0	<b>0</b>	
13123202	53000	SPED CONTRACTUAL SERVICES	0.00	3,395	3,497	<b>3,497</b>		
13123202	53201	SPED TUTORING	0.00	5,000	5,000	<b>5,000</b>		
TOTAL THERAPEUTIC SERVICES			0.00	8,395	8,497	0	<b>8,497</b>	
13123241	51200	LONG TERM SUBSTITUTES	0	0	0	0	<b>0</b>	
TOTAL LONG TERM SUBSTITUTES			0	0	0	0	<b>0</b>	
13123251	51200	SUBSTITUTES	6,835.00	10,000	10,000	<b>10,000</b>		
13123251	51201	LONG TERM SUBSTITUTES	11,800.00	0	0	<b>0</b>	<i>PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODE: 2324)</i>	
13123252	51200	SPED SUBSTITUTES	0.00	500	0	<b>0</b>		
TOTAL SHORT TERM SUBSTITUTES			18,635.00	10,500	10,000	0	<b>10,000</b>	
13123302	51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	4,527.00	8,000	9,000	<b>9,000</b>	Based on FY18 Actuals thru 12/21/17	
13123302	51110	SPED PARAPROFESSIONAL WAGES	104,962.18	123,608	162,432	<b>162,432</b>	9.0 FTE'S	
13123302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	124,122.45	132,077	135,289	<b>135,289</b>	5.0 FTE'S	
TOTAL PARAPROFESSIONAL/ABA			233,611.63	263,685	306,721	0	<b>306,721</b>	

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					Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)		
13123401	51100	LIBRARIAN SALARY	0.00	0	0	0	Librarian eliminated in FY2016
13123401	51110	LIBRARY PARAPROFESSIONAL WAGES	17,170.40	18,583	18,765	18,765	1.0 FTE
13123401	51430	HONORARIUM	0.00	0	0	0	
13123401	54200	LIBRARY OFFICE SUPPLIES	0.00	265	0	0	Displays, Protectors, Miscellaneous
TOTAL LIBRARY			17,170.40	18,848	18,765	0	18,765
13123521	51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0	0	
13123521	54000	SUPPLIES & MATERIALS	0.00	0	0	0	
TOTAL INSTRUCTIONAL COACHES			0.00	0	0	0	0
13123541	51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0	0	0	
TOTAL TEACHER COACHING STIPENDS			0.00	0	0	0	0
13123561	53012	TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0	0	
13123561	57150	TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0	0	
13123561	53005	COURSE REIMBURSEMENTS	0.00	0	8,000	8,000	Contractual - Increased due to SEI endorsement requirement for teacher licensure
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)			0.00	0	8,000	0	8,000
13123571	53005	COURSE REIMBURSEMENT	1,000.00	7,462	0	0	Contractual
13123571	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	0	0	0	
13123572	53005	SPED COURSE REIMBURSEMENT	5,560.00	0	0	0	
TOTAL PROFESSIONAL DEVELOPMENT			6,560.00	7,462	0	0	PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODES: 2352, 2354, 2356, 2358)
13123581	53008	CONTRACTUAL SERVICES	0.00	0	0	0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)			0.00	0	0	0	0
13124101	55900	TEXTBOOKS	0.00	0	490	490	GR 8 History Novels
13124101	55901	ENGLISH / ELA TEXTBOOKS	5,772.07	0	11,892	11,892	ELA/IXL- Sadlier Vocabulary
13124101	55902	MATH TEXTBOOKS	856.95	0	2,938	2,938	GR 6 Math Workbooks & Math IXL
13124101	55903	SCIENCE TEXTBOOKS	0.00	0	0	0	
13124101	55904	READING TEXTBOOKS	0.00	0	0	0	
13124101	55905	WORLD LANGUAGE TEXTBOOKS	0.00	0	0	0	
13124101	55906	RELATED ARTS TEXTBOOKS	0.00	0	0	0	
13124101	55907	HISTORY TEXTBOOKS	0.00	0	0	0	
TOTAL TEXTBOOKS			6,629.02	0	15,320	0	15,320
13124151	55500	LIBRARY BOOKS & PERIODICALS	979.90	1,500	0	0	\$1,500
TOTAL LIBRARY BOOKS & PERIODICALS			979.90	1,500	0	0	0
13124201	53000	PROF/TECH INSTRUCTIONAL EQUIPMENT	0.00	0	0	0	
13124201	52700	LEASE PURCHASE OF EQUIPMENT (COPIERS)	11,064.84	11,065	10,677	10,677	(3) Copiers
TOTAL INSTRUCTIONAL EQUIPMENT			11,064.84	11,065	10,677	0	10,677

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13124301 55100	GENERAL INSTRUCTIONAL SUPPLIES	8,115.26	11,723	15,268		<b>15,268</b>	Miscellaneous Supplies-\$6,000/Paper-\$6,000/Construction Paper-\$1,500/Printer Cartridges-\$4,500/Other-\$1,268 (reduced \$4,000)
13124301 55804	MUSIC SUPPLIES	105.05	350	378		<b>378</b>	General Music Supplies
13124301 55805	GYM SUPPLIES	1,266.79	1,300	1,300		<b>1,300</b>	Miscellaneous Gym Supplies
13124301 55806	ART SUPPLIES	1,671.28	2,400	2,586		<b>2,586</b>	Miscellaneous Art Supplies
13124301 55807	WORLD LANGUAGE SUPPLIES	0.00	0	325		<b>325</b>	Spanish Educational Materials
13124301 55808	SCIENCE SUPPLIES	1,037.13	1,706	1,379		<b>1,379</b>	Life Science Kit-\$500 - Beakers,Miscellaneous
13124301 55813	TECHNOLOGY/ENGINEERING SUPPLIES	0.00	0	1,658		<b>1,658</b>	
13124301 55814	MATH SUPPLIES	2,917.40	350	0		<b>0</b>	
13124301 55815	ENGLISH SUPPLIES	2,599.59	0	0		<b>0</b>	
13124302 55100	SPED INSTRUCTIONAL SUPPLIES	0.00	414	414		<b>414</b>	
<b>TOTAL INSTRUCTIONAL SUPPLIES</b>		<b>17,712.50</b>	<b>18,243</b>	<b>23,308</b>	<b>0</b>	<b>23,308</b>	
13124511 55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	12,558.54	4,045	2,545		<b>2,545</b>	iPad cables & headphones-\$3,000/Misc. \$1,045 - (Reduced by \$1,500)
13124511 55101	MOBIL DEVICES (RENTALS & LEASES)	758.00	0	0		<b>0</b>	
<b>TOTAL CLASSROOM INSTRUCTIONAL HARDWARE</b>		<b>13,316.54</b>	<b>4,045</b>	<b>2,545</b>	<b>0</b>	<b>2,545</b>	
13124531 55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0.00	0	0		<b>0</b>	
<b>TOTAL INSTRUCTIONAL HARDWARE</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
13124551 55100	INSTRUCTIONAL SOFTWARE	3,123.26	3,860	2,480		<b>2,480</b>	Discovery Ed -\$1,700/JOGNOG License-\$1,200/Follett Library-\$600/RazKids & Learning A-Z-\$240/ Brainpop-\$440
13124552 55100	SPED INSTRUCTIONAL SOFTWARE	0.00	200	200		<b>200</b>	
<b>TOTAL INSTRUCTIONAL SOFTWARE</b>		<b>3,123.26</b>	<b>4,060</b>	<b>2,680</b>	<b>0</b>	<b>2,680</b>	
13127101 51100	GUIDANCE COUNSELOR SALARIES	75,013.00	75,013	77,089		<b>77,089</b>	1.0 FTE
13127101 54200	GUIDANCE OFFICE SUPPLIES	0.00	251	250		<b>250</b>	
<b>TOTAL GUIDANCE</b>		<b>75,013.00</b>	<b>75,264</b>	<b>77,339</b>	<b>0</b>	<b>77,339</b>	
13127202 53000	TESTING & ASSESSMENT PROF. CONSULTANTS	100.00	0	0		<b>0</b>	
13127202 54000	TESTING & ASSESSMENT SUPPLIES	0.00	500	500		<b>500</b>	
<b>TOTAL TESTING &amp; ASSESSMENT</b>		<b>100.00</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	
13132008 51100	NURSES SALARY	63,378.00	71,242	73,214		<b>73,214</b>	1.0 FTE
13132008 51200	NURSE SUBSTITUTE	560.00	420	700		<b>700</b>	4 Days
13132008 54000	NURSE SUPPLIES	2,018.10	2,080	2,069		<b>2,069</b>	
13132008 54200	NURSE OFFICE SUPPLIES	0.00	0	0		<b>0</b>	
<b>TOTAL NURSE</b>		<b>65,956.10</b>	<b>73,742</b>	<b>75,983</b>	<b>0</b>	<b>75,983</b>	
13135108 51101	ATHLETIC DIRECTOR STIPEND	0.00	0	4,516	-2,402	<b>2,114</b>	
13135108 51401	ATHLETIC COACH STIPENDS	1,764.00	0	14,748	-14,748	<b>0</b>	
13135108 52700	ATHLETIC RENTALS & LEASES	0.00	0	0		<b>0</b>	
13135108 53300	ATHLETIC TRANSPORTATION	0.00	0	3,400		<b>3,400</b>	
13135108 53009	ATHLETIC OFFICIALS STIPENDS	0.00	0	2,105		<b>2,105</b>	
13135108 54000	ATHLETIC SUPPLIES	0.00	0	120		<b>120</b>	
13135108 57300	ATHLETIC DUES & MEMBERSHIPS	82.58	0	370		<b>370</b>	Note: For the DMS Athletic Program fee estimate is \$17,150 (98 participants @ \$175 - includes 4 potential waivers)
<b>TOTAL ATHLETICS</b>		<b>1,846.58</b>	<b>0</b>	<b>25,259</b>	<b>-17,150</b>	<b>8,109</b>	
13135208 51904	STUDENT ACTIVITY STIPENDS	0.00	0	4,807		<b>4,807</b>	Co-Curricular Stipends for Student Activities, including band and chorus
13135208 53300	FIELD TRIP TRANSPORTATION	665.00	500	500		<b>500</b>	Transportation to WPI Science Fair Regionals (Was funded prior by Grant)
13135208 55800	LEGO ROBOTIC SUPPLIES	495.50	1,000	1,000		<b>1,000</b>	Kit, Tee shirts, Competition Fees (Was funded prior by PTO)
13135208 55804	BAND/CHORUS SUPPLIES	179.95	600	660		<b>660</b>	Chorus and Band Music
13135208 57300	DUES/MEMBERSHIPS	100.00	120	120		<b>120</b>	Middle Level Student Council, Winter Cheerleading, Middle Level Athletics
<b>TOTAL OTHER STUDENT ACTIVITIES</b>		<b>1,440.45</b>	<b>2,220</b>	<b>7,087</b>	<b>0</b>	<b>7,087</b>	

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13141108	51100	93,622.28	116,876	123,126		<b>123,126</b>	2.5 FTE's (1.0 day shift, 1.5 night shift)
13141108	51200	255.52	0	0		<b>0</b>	
13141108	51300	1,843.34	1,068	1,200		<b>1,200</b>	
13141108	54500	10,720.85	11,110	12,775		<b>12,775</b>	Cleaning supplies, toiletries, and miscellaneous custodial supplies (\$14,375 reduced by \$1,600)
13141108	55811	402.15	435	900		<b>900</b>	Contractual clothing & footwear allowance
<b>TOTAL CUSTODIAL</b>		<b>106,844.14</b>	<b>129,489</b>	<b>138,001</b>	<b>0</b>	<b>138,001</b>	
13141208	52102	27,234.48	0	43,284	-43,284	<b>0</b>	21,000 gallons @ 2.0611 per gallon
<b>TOTAL HEATING OF BUILDINGS</b>		<b>27,234.48</b>	<b>0</b>	<b>43,284</b>	<b>-43,284</b>	<b>0</b>	
13141308	52101	36,690.58	0	83,000	-83,000	<b>0</b>	
13141308	52300	3,764.04	0	3,500	-3,500	<b>0</b>	
13141308	52901	0.00	0	5,900	-5,900	<b>0</b>	Includes Recycling
13141308	53400	0.00	0	5,200	-5,200	<b>0</b>	Verizon-Regular
<b>TOTAL UTILITIES</b>		<b>40,454.62</b>	<b>0</b>	<b>97,600</b>	<b>-97,600</b>	<b>0</b>	
13142208	52400	36,805.71	33,377	43,887		<b>43,887</b>	Repairs-\$8,400/Maint/Boiler-\$8,200/Elevator Repair & Maint.-\$5,788/Plumbing, Electric-\$3,000/ Light & ABS Controls-\$6,088,Other
13142208	54501	1,833.71	2,800	4,800		<b>4,800</b>	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>38,639.42</b>	<b>36,177</b>	<b>48,687</b>	<b>0</b>	<b>48,687</b>	
13142258	53000	783.00	310	315		<b>315</b>	Security Monitoring-\$260 + \$50 Other
<b>TOTAL BUILDING SECURITY</b>		<b>783.00</b>	<b>310</b>	<b>315</b>	<b>0</b>	<b>315</b>	
13142308	52400	65.00	300	100		<b>100</b>	(2) Floor Machines
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>		<b>65.00</b>	<b>300</b>	<b>100</b>	<b>0</b>	<b>100</b>	
13191002	53200	16,022.68	0	0		<b>0</b>	
13192002	53200	0.00	0	0		<b>0</b>	
13193002	53200	368,092.96	124,436	232,457	-111,312	<b>121,145</b>	
13194002	53200	43,343.20	0	0		<b>0</b>	
<b>TOTAL SPECIAL ED TUITIONS</b>		<b>427,458.84</b>	<b>124,436</b>	<b>232,457</b>	<b>-111,312</b>	<b>121,145</b>	
<b>TOTAL MIDDLE SCHOOL</b>		<b>2,236,283.21</b>	<b>2,174,535</b>	<b>2,844,120</b>	<b>-269,346</b>	<b>2,574,774</b>	<b>18.41%</b>

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2019 SUPERINTENDENT'S BUDGET**  
**FINAL APPROVED BY SCHOOL COMMITTEE: APRIL 4, 2018**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2017 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2018 APPROVED BUDGET	FY 2019 UPDATED SUPT'S PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2019 APPROVED SCHOOL COMM APRIL 4, 2018 (NET OF OFFSETS)	EXPLANATORY NOTES
<b>HIGH SCHOOL (GRADES 9, 10, 11, 12)</b>							
14022108	51100	PRINCIPAL /ASST. PRINCIPAL SALARIES	206,578.00	207,209	195,330	<b>195,330</b>	2.0 FTE's - Principal & Assistant Principal
14022108	51101	SECRETARY WAGES	69,300.04	71,955	72,513	<b>72,513</b>	2.0 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)	200.00	3,500	2,415	<b>2,415</b>	FY17 & FY18 NEASC/MSSAA/National Conferences (\$3,000 less \$585) - removal of one person for training
14022108	54200	OFFICE SUPPLIES	1,666.31	7,000	4,000	<b>4,000</b>	Postage, Toner, Sign-in books, Miscellaneous
14022108	54900	FOOD & FOOD SERVICES	205.03	0	0	<b>0</b>	
14022108	55100	NON INSTRUCTIONAL HARDWARE	0.00	0	0	<b>0</b>	(2)-PC upgrades for Principal Secretaries—\$1,200
14022108	55800	AWARDS	1,996.26	2,600	2,700	<b>2,700</b>	Underclassmen Awards/Diplomas/Nixon Awards for Valedictorian & Salutatorian
14022108	55801	GRADUATION SUPPLIES	2,109.17	6,000	5,500	<b>5,500</b>	National Honor Society-\$1,564/PA System-\$500/Program paper-\$600/Ink-\$650/Misc. / Purchase of Additional Staging-\$3,578
14022108	57100	IN-STATE TRAVEL	0.00	0	0	<b>0</b>	
14022108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	120.00	400	750	<b>750</b>	NEASC/MSSAA/National Conferences (\$1,500 less \$750)
14022108	57300	DUES/MEMBERSHIPS	5,159.00	6,000	17,225	<b>17,225</b>	MSSAA/NAASP/MSSAA-Nat'l. Honor Society & Student Activity/ <b>NEASC-\$15,290</b> /WOCOMAL-Math Teams/NEACAC-Guidance/CMSSA
14022108	58501	FURNITURE/FIXTURES	3,126.97	0	0	<b>0</b>	
TOTAL PRINCIPAL		291,260.78	305,464	301,233	0	<b>301,233</b>	
14021201	51904	DEPARTMENT HEAD STIPENDS	0.00	0	26,678	<b>26,678</b>	
TOTAL DEPARTMENT HEAD STIPENDS		0.00	0	26,678	0	<b>26,678</b>	
14022201	51904	DEPARTMENT CHAIR STIPENDS	21,031.35	26,395	0	<b>0</b>	<b>PER DESE - MOVED TO FUNCTION CODE: 2120</b>
14022201	51905	CO-CURRICULAR STIPENDS	26,248.80	62,537	2,450	<b>2,450</b>	Per DESE new COA - Any Co-curricular Stipends that are not for department head, athletic, music, or student activities
TOTAL CO-CURRICULAR		47,280.15	88,932	2,450	0	<b>2,450</b>	
14023051	51100	TEACHER SALARIES	1,924,277.26	2,072,232	2,190,482	<b>1,790,482</b>	30.8 FTE's
14023051	51430	HONORARIUM	15,000.00	16,000	18,500	<b>18,500</b>	Contractual
14023052	51100	SPED TEACHER SALARIES	261,575.56	286,588	308,668	<b>308,668</b>	5.0 FTE's
14023052	51430	HONORARIUM	0.00	0	0	<b>0</b>	Contractual
TOTAL TEACHERS		2,200,852.82	2,374,820	2,517,650	-400,000	<b>2,117,650</b>	
14023202	53000	SPED CONTRACTUAL SERVICES	38,257.50	116,863	63,531	<b>63,531</b>	Center of Hope Post Secondary / May Center 1:1 Aide
14023202	53201	SPED TUTORING SERVICES	13,792.50	30,000	30,000	<b>30,000</b>	
TOTAL THERAPEUTIC SERVICES		52,050.00	146,863	93,531	0	<b>93,531</b>	
14023241	51200	LONG TERM SUBSTITUTES	0	0	0	<b>0</b>	
TOTAL LONG TERM SUBSTITUTES		0	0	0	0	<b>0</b>	
14023251	51200	SUBSTITUTES	21,356.25	21,050	22,220	<b>22,220</b>	Includes \$500 for PSAT Substitutes/\$630 for Peer Mentoring Subs/\$720 for AP Exam Subs
14023251	51201	LONG TERM SUBSTITUTES	8,450.00	0	0	<b>0</b>	<b>PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODE: 2324)</b>
14023252	51200	SPED SUBSTITUTES	0.00	700	0	<b>0</b>	
TOTAL SHORT TERM SUBSTITUTES		29,806.25	21,750	22,220	0	<b>22,220</b>	
14023302	51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	10,030.00	4,000	5,000	<b>5,000</b>	Based on FY18 Actuals thru 12/21/17
14023302	51200	LONG TERM SUBSTITUTE	0.00	0	0	<b>0</b>	
14023302	51110	SPED PARAPROFESSIONAL WAGES	175,077.51	213,167	223,335	<b>223,335</b>	12.0 FTE's + \$1,890 for Paraprofessionals 1 hr. per month
14023302	51110	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	2,605.88	0	78,090	<b>78,090</b>	3.0 FTE's
TOTAL PARAPROFESSIONAL/ABA		187,713.39	217,167	306,425	0	<b>306,425</b>	

**DOUGLAS PUBLIC SCHOOLS**  
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					Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)		
14023401	51100 LIBRARIAN SALARY	0.00	0	31,589		31,589	.6 FTE (Position eliminated in FY 2017)
14023401	51430 HONORARIUM	0.00	0	0		0	Contractual
TOTAL LIBRARY		0.00	0	31,589	0	31,589	
14023521	51100 PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0		0	
14023521	54000 SUPPLIES & MATERIALS	0.00	0	0		0	
TOTAL INSTRUCTIONAL COACHES		0.00	0	0	0	0	
14023541	51904 STIPENDS (TEACHER INSTRUCTIONAL COACHING)	0.00	0	0		0	
TOTAL TEACHER COACHING STIPENDS		0.00	0	0	0	0	
14023561	53012 TRAINING / CONFERENCES REGISTRATION FEES	0.00	0	0		0	
14023561	57150 TRAINING / TRAVEL, MEALS, HOTEL	0.00	0	0		0	
14023561	53005 COURSE REIMBURSEMENTS	0.00	0	13,000		13,000	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	13,000	0	13,000	
14023571	53000 CONTRACTUAL SERVICES	1,060.00	0	0		0	
14023571	53005 COURSE REIMBURSEMENT	11,292.00	12,297	0		0	Contractual
14023571	57150 TRAINING / CONFERENCES (REGISTRATION FEES)	1,590.00	0	0		0	
14023572	57150 SPED TRAINING / CONFERENCES (REGISTRATION FEES)	349.00	0	0		0	
TOTAL PROFESSIONAL DEVELOPMENT		14,291.00	12,297	0	0	0	PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODES: 2352, 2354, 2356, 2358)
14023581	53008 CONTRACTUAL SERVICES	0.00	0	0		0	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		0.00	0	0	0	0	
14024101	55100 TEXTBOOKS	0.00	0	900		900	\$850 EL, Other
14024101	55901 ENGLISH/ELA TEXTBOOKS	6,218.05	0	6,000		6,000	Vocabulary GR 9 & 10-\$4,180/Novels-\$1,100/Scholastic Upfront-\$350/Other \$370
14024101	55902 MATH TEXTBOOKS	3,278.94	0	7,608		7,608	Algebra I & Algebra II / Math Mates-\$1,200/AP Stats Modeling the World-\$4,252/AP Calculus-\$3,058
14024101	55903 SCIENCE TEXTBOOKS	4,680.00	0	5,073		5,073	
14024101	55904 READING TEXTBOOKS	0.00	0	0		0	
14024101	55905 WORLD LANGUAGE TEXTBOOKS	1,560.87	0	931		931	
14024101	55906 RELATED ARTS TEXTBOOKS	1,024.25	0	0		0	Introduction to Programming with C++ \$1,980/Programming with Microsoft Visual Basic 2017 \$1,980
14024101	55907 HISTORY TEXTBOOKS	24,617.60	0	8,605		8,605	(120) World Patterns of Interaction-\$9,920/(120) Magruders-\$13,008/(20) American Pageant-\$2,706
TOTAL TEXTBOOKS		41,379.71	0	29,117	0	29,117	
14024151	55500 LIBRARY BOOKS & PERIODICALS	0.00	1,500	500		500	(\$1,500 reduced by \$1,000)
TOTAL LIBRARY BOOKS & PERIODICALS		0.00	1,500	500	0	500	
14024201	52400 REPAIRS AND MAINTENANCE	0.00	0	0		0	
14024201	55805 GYM INSTRUCTIONAL EQUIPMENT	0.00	0	0		0	
14024201	52700 LEASE PURCHASE OF EQUIPMENT	8,230.18	9,522	10,089		10,089	FY17 (4) Copiers - 2 up for lease renewal / FY18 (3) Copiers
TOTAL INSTRUCTIONAL EQUIPMENT		8,230.18	9,522	10,089	0	10,089	



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					Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)		
14024301	55100	GENERAL INSTRUCTIONAL SUPPLIES	6,622.87	15,000	15,000	<b>15,000</b>	Paper-\$5,088, Toner-\$6,000, Miscellaneous Classroom Supplies
14024301	55800	TECHNOLOGY SUPPLIES	0.00	0	0	<b>0</b>	Starter-Robotic Kits-\$6,800
14024301	55803	INDUSTRIAL ARTS SUPPLIES	6,791.21	7,000	7,000	<b>7,000</b>	Technology Engineering and Industrial Arts
14024301	55804	MUSIC SUPPLIES	980.25	1,250	1,500	<b>1,500</b>	Piano tuning, repairs to equipment, music supplies
14024301	55805	PHYSICAL EDUCATION/HEALTH/WELLNESS	1,487.65	3,000	3,000	<b>3,000</b>	Miscellaneous gym supplies
14024301	55806	ART SUPPLIES	992.24	1,000	2,000	<b>2,000</b>	Art supplies and kiln service
14024301	55807	WORLD LANGUAGE SUPPLIES	0.00	0	220	<b>220</b>	Miscellaneous World Language Supplies
14024301	55808	SCIENCE SUPPLIES	1,198.32	3,000	2,500	<b>2,500</b>	Lab Materials and Miscellaneous Science
14024301	55809	ADVANCED PLACEMENT (AP) SUPPLIES	122.58	2,000	587	<b>587</b>	AP Chemistry supplies-\$328/ AP Math Supplies (Texas Inst.)-\$259
14024301	55810	FAMILY CONSUMER SCIENCE SUPPLIES	1,941.77	3,500	3,500	<b>3,500</b>	Food Supplies-\$2,500/ Other Supplies- \$1,000
14024301	55812	TV PRODUCTION SUPPLIES	1,389.25	1,500	600	<b>600</b>	Video Switcher-\$1,500/ video monitor, miscellaneous cables/1 yr subscription-Adobe
14024302	55100	SPED INSTRUCTIONAL SUPPLIES	811.29	750	750	<b>750</b>	
TOTAL INSTRUCTIONAL SUPPLIES			22,337.43	38,000	36,657	<b>36,657</b>	
14024511	55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	1,953.04	4,200	2,800	<b>2,800</b>	(2) LCD Projectors-\$1,500/LCD replacement bulbs (\$500), 3D Printer supplies(\$450), and chromebook cords(\$350)
14024511	52700	MOBIL DEVICES (RENTALS & LEASES)	55,170.27	49,000	39,000	<b>39,000</b>	(500) Chromebooks-New 3 year Lease
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE			57,123.31	53,200	41,800	<b>41,800</b>	
14024531	55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0.00	0	0	<b>0</b>	
TOTAL INSTRUCTIONAL HARDWARE			0.00	0	0	<b>0</b>	
14024551	55100	INSTRUCTIONAL SOFTWARE	12,850.00	15,766	14,493	<b>14,493</b>	(30) VHS Seats-\$11,125/Discovery Ed-\$2,200/Isupport Learning-\$530/Library SW-\$600
14024552	55100	SPED INSTRUCTIONAL SOFTWARE	174.06	250	250	<b>250</b>	Learning A-Z/RazKids
TOTAL INSTRUCTIONAL SOFTWARE			13,024.06	16,016	14,743	<b>14,743</b>	
14027101	51100	GUIDANCE DIRECTOR/COUNSELOR SALARIES	154,368.00	162,274	168,619	<b>168,619</b>	2.0 FTE's - Guidance Director & Guidance Counselor
14027101	51101	SECRETARY WAGES	44,346.88	44,347	45,118	<b>45,118</b>	1.0 FTE
14027101	51430	HONORARIUM	2,000.00	2,000	2,000	<b>2,000</b>	Contractual
14027101	52700	RENT/LEASE	0.00	0	0	<b>0</b>	
14027101	54200	OFFICE SUPPLIES	4,968.65	5,000	4,300	<b>4,300</b>	Navance College & Career (Yr.2)-\$2,795 (prev. paid by Grant)/Postage, Toner, College Fair Rentals, College Brd, Screening
14027101	54900	FOOD & FOOD SERVICE SUPPLIES	135.35	160	0	<b>0</b>	Honor Roll Program & College Fair Food Supplies-\$400
14027101	55100	NON-INSTRUCTIONAL HARDWARE	0.00	0	0	<b>0</b>	PC Upgrade-Guidance Secretary-\$600
TOTAL GUIDANCE			205,818.88	213,781	220,037	<b>220,037</b>	
14027201	55100	TESTING & ASSESSMENT SUPPLIES	1,434.00	2,000	2,000	<b>2,000</b>	PSAT Testing Supplies
14027202	53000	TESTING & ASSESSMENT CONTRACTUAL	0.00	500	500	<b>500</b>	
14027202	55100	SPED TESTING & ASSESSMENT SUPPLIES	0.00	0	0	<b>0</b>	
TOTAL TESTING & ASSESSMENT			1,434.00	2,500	2,500	<b>2,500</b>	
14028002	51100	PSYCHOLOGIST SALARY	81,783.00	81,783	84,046	<b>84,046</b>	1.0 FTE
14028002	51430	HONORARIUM	1,000.00	1,000	2,000	<b>2,000</b>	Contractual
TOTAL PSYCHOLOGIST			82,783.00	82,783	86,046	<b>86,046</b>	
14032008	51100	NURSE SALARY	46,073.00	47,455	50,232	<b>50,232</b>	1.0 FTE
14032008	51200	NURSE SUBSTITUTES	1,190.00	420	560	<b>560</b>	3 Days
14032008	51430	HONORARIUM	0.00	0	0	<b>0</b>	Contractual
14032008	54000	NURSE SUPPLIES	1,748.74	2,500	2,400	<b>2,400</b>	
14032008	54200	NURSE OFFICE SUPPLIES	0.00	0	0	<b>0</b>	
TOTAL NURSE			49,011.74	50,375	53,192	<b>53,192</b>	

**DOUGLAS PUBLIC SCHOOLS**  
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14035108 51100	ATHLETIC DIRECTOR SALARY	0.00	7,948	13,500		<b>13,500</b>	
14035108 51401	COACHES STIPENDS	55,870.38	96,536	86,911		<b>86,911</b>	\$89,734 reduced by \$2,823 (JV Cheerleading Coach)
14035108 52700	RENT/LEASE	0.00	0	2,400		<b>2,400</b>	
14035108 53009	OFFICIALS STIPENDS	22,228.00	31,120	33,861		<b>33,861</b>	
14035108 53010	POLICE DETAIL	1,320.00	0	2,400		<b>2,400</b>	
14035108 53300	ATHLETIC TRANSPORTATION	0.00	0	69,385	-69,300	<b>85</b>	
14035108 54000	ATHLETIC SUPPLIES	0.00	0	36,260		<b>36,260</b>	All individual sports supplies & equipment-\$29,020/medical supplies-\$1,500/Plaques & Awards-\$3,500/Paint & Lime-\$2,240
14035108 57300	DUES/MEMBERSHIPS	0.00	0	24,350		<b>24,350</b>	F.B.-\$6,500/Golf-\$1,500/Field Hockey-\$6,500 less \$1,500/Track-\$1,400/X Ctry-\$750/VCheer-\$1,300/State Assoc.-\$3,400/DVC-\$3,500/N.bridge Track -\$1,000
14035108 57600	OTHER EXPENDITURES	0.00	0	1,550		<b>1,550</b>	Huddle Sports SW-\$700/Family ID SW-\$850
<b>TOTAL ATHLETICS</b>		<b>79,418.38</b>	<b>135,604</b>	<b>270,617</b>	<b>-69,300</b>	<b>201,317</b>	
14035208 51904	STUDENT ACTIVITY STIPENDS	0.00	0	38,241	-1,173	<b>37,068</b>	Co-Curricular Stipends for Student Activities, including band and chorus
14035208 53300	FIELD TRIP TRANSPORTATION	775.00	2,000	1,600		<b>1,600</b>	(4) choral Trips-\$1,600
14035208 55800	BAND/CHORUS SUPPLIES	1,004.81	1,250	2,100		<b>2,100</b>	Choral Sheets, Festivals, Auditions, Instrument Repairs
14035208 57600	OTHER EXPENDITURES (STUDENT/ADVISOR FEES)	1,531.60	3,000	2,500		<b>2,500</b>	Stud. Part. in CDMMEA ASCD Reg. & Conference/MSSAA & MASC Annual Conf./Art All State/American Region Mathematics, etc.
<b>TOTAL STUDENT ACTIVITIES</b>		<b>3,311.41</b>	<b>6,250</b>	<b>44,441</b>	<b>-1,173</b>	<b>43,268</b>	
14041108 51100	CUSTODIAL SALARIES	107,773.26	117,408	116,438		<b>116,438</b>	3.0 FTE's (1 day shift, 2 night shift)
14041108 51200	CUSTODIAL SUBSTITUTES	18,413.42	3,800	0		<b>0</b>	30 Days
14041108 51300	CUSTODIAL OVERTIME	1,092.29	1,045	1,200		<b>1,200</b>	Based on 35 hours
14041108 54500	CUSTODIAL SUPPLIES	16,818.17	21,289	21,151		<b>21,151</b>	Cleaning supplies, toiletries, and miscellaneous custodial supplies \$23,151 reduced by \$2,000)
14041108 55811	CUSTODIAL UNIFORMS	421.25	435	900		<b>900</b>	Contractual clothing & footwear allowance
<b>TOTAL CUSTODIAL</b>		<b>144,518.39</b>	<b>143,977</b>	<b>139,689</b>	<b>0</b>	<b>139,689</b>	
14041208 52102	FUEL OIL	53,576.77	0	61,833	-61,833	<b>0</b>	30,000 gallons @ 2.0611 per gallon
<b>TOTAL HEATING OF BUILDINGS</b>		<b>53,576.77</b>	<b>0</b>	<b>61,833</b>	<b>-61,833</b>	<b>0</b>	
14041308 52101	ELECTRICITY	73,133.82	0	140,881	-140,881	<b>0</b>	
14041308 52300	WATER/SEWER	43,049.24	0	43,000	-43,000	<b>0</b>	Includes water for 130,000 s.f. of fields & grounds
14041308 52901	RUBBISH	0.00	0	6,500	-6,500	<b>0</b>	Includes Recycling
14041308 53400	TELEPHONE	0.00	0	6,800	-6,800	<b>0</b>	Verizon-Regular
<b>TOTAL UTILITIES</b>		<b>116,183.06</b>	<b>0</b>	<b>197,181</b>	<b>-197,181</b>	<b>0</b>	
14042208 52400	BUILDING MAINTENANCE & REPAIRS	105,391.89	68,229	68,580		<b>68,580</b>	Repairs-\$30,170 (reduced by \$5,000)/Boiler-\$9,315/Elevator-\$2,894/Stage-Bleachers-\$3,000/Plumbing, Electric, Roof, Gym, Fire Alarm, Water Booster
14042208 54501	BUILDING SUPPLIES	4,175.22	5,700	5,900		<b>5,900</b>	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Bleacher/auditorium/Cafeteria seat parts, Clocks, Miscellaneous
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>109,567.11</b>	<b>73,929</b>	<b>74,480</b>	<b>0</b>	<b>74,480</b>	
14042258 53800	BUILDING SECURITY	2,198.00	310	360		<b>360</b>	Security Monitoring-\$260 + \$100
<b>TOTAL BUILDING SECURITY</b>		<b>2,198.00</b>	<b>310</b>	<b>360</b>	<b>0</b>	<b>360</b>	
14042308 52400	EQUIPMENT REPAIRS & MAINTENANCE	6,266.38	9,950	5,850		<b>5,850</b>	Snow Plow-\$5,500/Tractors and Mowers maintenance-\$2,800/Truck Repairs-\$1,750/(3) Floor Machines-\$900, Other
14042308 58500	EQUIPMENT REPAIRS & MAINTENANCE	0.00	0	0		<b>0</b>	
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>		<b>6,266.38</b>	<b>9,950</b>	<b>5,850</b>	<b>0</b>	<b>5,850</b>	
14091002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	43,944.41	62,831	0		<b>0</b>	
14092002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	121,467.30	125,110	128,817	-34,562	<b>94,255</b>	\$34,562 SPED 94-142 Grant (240)
14093002 53200	SPED TUITION TO PRIVATE MA SCHOOLS	875,407.81	788,913	1,650,438	-1,650,438	<b>0</b>	\$1,400,000 Circuit Breaker + \$250,438 SPED 94-142 Grant (240)
14094002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS	72,557.03	258,245	0		<b>0</b>	
<b>TOTAL SPECIAL ED TUITIONS</b>		<b>1,113,376.55</b>	<b>1,235,099</b>	<b>1,779,255</b>	<b>-1,685,000</b>	<b>94,255</b>	
<b>TOTAL HIGH SCHOOL</b>		<b>4,932,812.75</b>	<b>5,240,089</b>	<b>6,383,163</b>	<b>-2,414,487</b>	<b>3,968,676</b>	<b>-24.26%</b>

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2019 SUPERINTENDENT'S BUDGET**  
**FINAL APPROVED BY SCHOOL COMMITTEE: APRIL 4, 2018**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2017 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2018 APPROVED BUDGET	FY 2019 UPDATED SUPT'S PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2019 APPROVED SCHOOL COMM APRIL 4, 2018 (NET OF OFFSETS)	EXPLANATORY NOTES
<b>TOTAL SCHOOL DEPARTMENT BUDGET</b>		<b>12,798,878.00</b>	<b>12,889,337</b>	<b>15,821,345</b>	<b>-3,141,492</b>	<b>12,679,853</b>	<b>-1.63%</b> <b>(209,484)</b>
<b>SCHOOL BUS TRANSPORTATION</b>							
13613300	53300 REGULAR TRANSPORTATION	757,675.00	790,400	840,600		<b>840,600</b>	<b>\$840,600 (5.90% increase)</b>
13623300	53300 SPED TRANSPORTATION	298,599.20	402,193	514,186		<b>514,186</b>	<b>Out of District + Summer-\$411,959 + In District SPED-\$101,700 (27.7% increase) + \$527 T.A.</b>
<b>TOTAL TRANSPORATION SERVICES</b>		<b>1,056,274.20</b>	<b>1,192,593</b>	<b>1,354,786</b>	<b>0</b>	<b>1,354,786</b>	<b>13.60%</b> <b>162,193</b>
<b>GRAND TOTAL SCHOOL AND TRANSPORTATION BUDGETS</b>		<b>13,855,152.20</b>	<b>14,081,930</b>	<b>17,176,131</b>	<b>-3,141,492</b>	<b>14,034,639</b>	<b>-0.34%</b> <b>(47,291)</b>

FY 2019 Budgeted Use of Revolving Funds	Amount
School Choice Tuition Revolving Fund	1,023,053
Circuit Breaker Reimbursement Revolving Fund	1,511,312
Preschool Revolving Fund	116,858
Lego Robotics	0
DMS Athletic Program	17,150
DHS Athletic Program	69,300
DW Music Programs	1,850
<b>Total Budgeted Amount</b>	<b>2,739,523</b>

FY 2019 Budgeted Use of Grants	Amount
SPED 94-142	285,000
Title 1	107,969
SPED Early Ch.	9,000
<b>Total</b>	<b>401,969</b>

<b>Revolving Funds</b>	<b>2,739,523</b>
<b>Grants</b>	<b>401,969</b>
<b>Crosscheck</b>	<b>3,141,492</b>

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