

DOUGLAS PUBLIC SCHOOLS
 FY 2018 BUDGETED USE OF REVOLVING FUNDS
 SUPERINTENDENT'S PROPOSED BUDGET
 SC MEETING: FEBRUARY 8, 2017

SCHOOL CHOICE REVOLVING FUND			
Districtwide / School	Account	FY 2017 Budgeted Amount	FY 2018 Budgeted Amount
Districtwide	Electricity	5,015	4,400
Districtwide	Telephone	8,316	8,000
Total Districtwide		13,331	12,400
Primary School	Fuel Oil / Propane	26,093	27,585
Primary School	Electricity	23,458	21,925
Primary School	Water/Sewer	5,455	4,066
Primary School	Rubbish Removal	3,380	3,920
Primary School	Telephone	5,620	5,300
Total Primary School		64,006	62,796
Elementary School	Fuel Oil / Propane	40,009	42,297
Elementary School	Electricity	83,135	76,272
Elementary School	Water/Sewer	5,850	4,163
Elementary School	Rubbish Removal	3,380	3,920
Elementary School	Telephone	6,261	6,000
Total Elementary School		138,635	132,652
Middle School	Teacher Salaries	94,395	0
Middle School	Fuel Oil / Propane	40,009	42,297
Middle School	Electricity	94,148	86,608
Middle School	Water/Sewer	4,730	3,510
Middle School	Rubbish Removal	3,380	3,920
Middle School	Telephone	6,044	6,000
Total Middle School		242,706	142,335
High School	Teacher Salaries	92,045	0
High School	Fuel Oil / Propane	52,185	55,170
High School	Electricity	139,084	128,906
High School	Water/Sewer	31,500	32,227
High School	Rubbish Removal	6,269	4,292
High School	Telephone	6,729	6,500
Total High School		327,812	227,095
Total Districtwide Use of School Choice Proposed		786,490	577,278

Circuit Breaker Revolving Fund			
High School	SPED Tuition (Function Code 9300)	758,815	780,000

Preschool Revolving Fund			
Preschool	Preschool Teachers	38,006	38,507
Preschool	Preschool Aides	74,445	18,020
Preschool	Preschool ABA's	0	41,439
Total Preschool Revolving Fund Proposed		112,451	97,966

DMS & DHS Athletic Revolving Funds / DMS & DHS Music Revolving Funds			
DMS Athletic Revolving Fund		24,794	22,711
DHS Athletic Revolving Fund		111,000	108,000
DMS Lego Robotics		0	677
DES/DMS/DHS Music Revolving Funds		18,979	12,391
Total Athletic & Music Revolving Funds		154,773	143,779

Total Use of All Revolving Funds		1,924,980	1,599,023
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FY 2018 SCHOOL CHOICE	AMOUNTS
Teacher Salaries	0
Fuel Oil / Propane	167,349
Electricity	318,111
Water/Sewer	43,966
Rubbish Removal	16,052
Telephone	31,800
Total	577,278