

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016	PROPOSED	FY 2016 NET	APPROVED	FINAL APPROVED
		BUDGET REQUEST	BUDGETED USE OF REVOLVING FUNDS	GENERAL FUND BUDGET REQUEST	BUDGET REDUCTIONS 4/15/2015	BUDGET 4/15/2015
DISTRICTWIDE						
10011108	51101	SECRETARY WAGES	1,560	1,560	0	1,560
10011108	51201	VIDEO SERVICE WAGES	1,560	1,560	0	1,560
10011108	51000	WAGE ADJUSTMENTS	149,195	149,195	0	149,195
10011108	53000	CONTRACTUAL SERVICES	800	800	0	800
10011108	53001	ADVERTISING	300	300	0	300
10011108	53003	AUDITING	9,000	9,000	-4,000	5,000
10011108	53402	PRINTING/MAILING	600	600	0	600
10011108	57150	TRAINING AND EDUCATION	350	350	0	350
10011108	57300	DUES/MEMBERSHIPS	100	100	7,950	8,050
TOTAL SCHOOL COMMITTEE			163,465	163,465	3,950	167,415
10012108	51100	SUPERINTENDENT SALARY	126,250	126,250	0	126,250
10012108	51101	SECRETARY WAGES	55,438	55,438	0	55,438
10012108	53012	TRAINING AND CONFERENCES	3,000	3,000	2,085	5,085
10012108	54200	OFFICE SUPPLIES	1,841	1,841	-500	1,341
10012108	54900	FOOD AND FOOD SERVICES	710	710	0	710
10012108	57100	OTHER SUPPLIES	50	50	0	50
10012108	57100	IN-STATE TRAVEL	200	200	-200	0
10012108	57150	TRAVEL, MEALS, TOLLS (PD TRAINING)	200	200	900	1,100
10012108	57300	DUES/MEMBERSHIPS	5,000	5,000	-1,430	3,570
TOTAL SUPERINTENDENT			192,689	192,689	855	193,544
10014108	51100	BUSINESS MANAGER SALARY	101,500	101,500	0	101,500
10014108	51110	BUSINESS MANAGER'S ASSISTANT WAGES	56,492	56,492	0	56,492
10014108	51111	BOOKKEEPER WAGES	47,083	47,083	0	47,083
10014108	51505	VEHICLE ALLOWANCE	400	400	0	400
10014108	51506	TELEPHONE ALLOWANCE	480	480	0	480
10014108	53012	TRAINING/CONFERENCES	900	900	0	900
10014108	54200	OFFICE SUPPLIES	2,357	2,357	-550	1,807
10014108	58501	LEASE PURCHASE OF EQUIPMENT	3,578	3,578	0	3,578
10014108	57100	IN-STATE TRAVEL	0	0	0	0
10014108	57150	TRAVEL, MEALS, TOLLS (TRAINING)	50	50	-50	0
10014108	57300	DUES/MEMBERSHIPS	300	300	0	300
TOTAL BUSINESS MANAGER			213,140	213,140	-600	212,540
10014302	53002	SPED LEGAL SERVICES	20,000	20,000	0	20,000
10014308	53002	LEGAL SERVICES	20,000	20,000	0	20,000
TOTAL LEGAL SERVICES			40,000	40,000	0	40,000
10014358	53002	LEGAL SETTLEMENTS	0	0	0	0
TOTAL LEGAL SETTLEMENTS			0	0	0	0

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016	PROPOSED	FY 2016 NET	APPROVED	FINAL APPROVED	
		BUDGET REQUEST	BUDGETED USE OF REVOLVING FUNDS	GENERAL FUND BUDGET REQUEST	BUDGET REDUCTIONS 4/15/2015	BUDGET 4/15/2015	
10014508	51100	DIRECTOR OF TECHNOLOGY	73,000		73,000	0	73,000
10014508	51505	VEHICLE ALLOWANCE	400		400	0	400
10014508	53012	TRAINING/CONFERENCES	500		500	-500	0
10014508	54200	OFFICE SUPPLIES	944		944	0	944
10014508	55802	TECHNOLOGY LICENSES	46,553		46,553	-3,800	42,753
10014508	57100	IN-STATE TRAVEL	200		200	-200	0
10014508	57150	TRAVEL, MEALS, TOLLS (TRAINING)	0		0	0	0
10014508	57300	DUES/MEMBERSHIPS	400		400	-400	0
TOTAL DIRECTOR OF TECHNOLOGY			121,997		121,997	-4,900	117,097
10021102	51100	DIRECTOR OF STUDENT SERVICES	95,257		95,257	0	95,257
10021102	51101	SPED SECRETARY WAGES	42,386		42,386	0	42,386
10021102	51111	SPED COORDINATOR SALARY	72,479		72,479	0	72,479
10021102	51505	VEHICLE ALLOWANCE	400		400	0	400
10021102	53012	TRAINING/CONFERENCES	625		625	-625	0
10021102	54200	OFFICE SUPPLIES	4,875		4,875	-1,500	3,375
10021102	58501	LEASE PURCHASE OF EQUIPMENT	2,800		2,800	0	2,800
10021102	57100	IN-STATE TRAVEL	250		250	-250	0
10021102	57150	TRAVEL, MEALS, TOLLS (TRAINING)	200		200	-200	0
10021102	57300	DUES/MEMBERSHIPS	300		300	-300	0
TOTAL DIRECTOR OF STUDENT SERVICES			219,572		219,572	-2,875	216,697
10021111	51100	CURRICULUM DIRECTOR SALARY	0		0	0	0
10021111	54200	CURRICULUM OFFICE SUPPLIES	0		0	0	0
10021111	55802	CURRICULUM SOFTWARE	3,900		3,900	0	3,900
10021111	57100	IN-STATE TRAVEL	0		0	0	0
10021111	57300	DUES/MEMBERSHIPS	1,500		1,500	0	1,500
TOTAL CURRICULUM DIRECTOR			5,400		5,400	0	5,400
10022508	55800	NON-INSTRUCTIONAL TECHNOLOGY	0		0	0	0
TOTAL NON-INSTRUCTIONAL TECHNOLOGY			0		0	0	0
10023052	51100	SPED TEACHER SALARIES (SUMMER SCHOOL)	27,732		27,732	0	27,732
10023052	57300	DUES/MEMBERSHIPS	200		200	-200	0
TOTAL DW SPED TEACHERS			27,932		27,932	-200	27,732

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016 BUDGET REQUEST	PROPOSED	FY 2016 NET GENERAL FUND BUDGET REQUEST	APPROVED	FINAL APPROVED BUDGET 4/15/2015
			BUDGETED USE OF REVOLVING FUNDS		BUDGET REDUCTIONS 4/15/2015	
10023202 51100	DW THERAPIST SALARIES	211,306		211,306	0	211,306
10023202 51430	HONORARIUM	1,000		1,000	0	1,000
10023202 53008	SPED CONTRACTUAL SERVICES	27,000		27,000	0	27,000
10023202 53201	SPED TUTORING	2,000		2,000	0	2,000
10023202 55100	ADAPTIVE EQUIPMENT	8,257		8,257	0	8,257
TOTAL DW THERAPEUTIC SERVICES		249,563		249,563	0	249,563
10023302 51110	SPED PARAPROFESSIONAL WAGES (SUMMER SCHOOL)	42,735		42,735	0	42,735
TOTAL DW SPED PARAPROFESSIONALS		42,735		42,735	0	42,735
10023571 53012	DW PD TRAINING AND CONFERENCE	1,000		1,000	-1,000	0
10023571 57150	TRAVEL, MEALS, TOLLS (PD TRAINING)	200		200	-200	0
10023572 53012	DW SPED TRAINING AND CONFERENCE	1,000		1,000	-1,000	0
10023572 57150	SPED TRAVEL, MEALS, TOLLS (PD TRAIN)	100		100	-100	0
DW PROFESSIONAL DEVELOPMENT		2,300		2,300	-2,300	0
10024302 55100	SPED INSTRUCTIONAL SUPPLIES	1,094		1,094	-594	500
TOTAL DW SPED INSTR. SUPPLIES		1,094		1,094	-594	500
10024511 53008	INSTRUCTIONAL HARDWARE REPAIRS	2,000		2,000		2,000
TOTAL DW INSTRUCTIONAL HARDWARE		2,000		2,000		2,000
10027202 53000	SPED TESTING & ASSESSMENT	9,000		9,000	0	9,000
10027202 55100	SPED EDUCATIONAL SUPPLIES	1,869		1,869	-600	1,269
TOTAL TESTING & ASSESSMENT		10,869		10,869	-600	10,269
10028002 51100	SPED PSYCHOLOGIST SALARY	53,627		53,627	0	53,627
TOTAL DW PSYCHOLOGIST		53,627		53,627	0	53,627
10032018 53000	PHYSICIAN	3,500		3,500	0	3,500
TOTAL PHYSICIAN SERVICES		3,500		3,500	0	3,500
10033005 53300	HOMELESS TRANSPORTATION	2,000		2,000	0	2,000
TOTAL HOMELESS TRANSPORTATION		2,000		2,000	0	2,000
10036008 53000	PROFESSIONAL SERVICES	520		520	0	520
10036008 54000	SUPPLIES	0		0	0	0
TOTAL SCHOOL SECURITY		520		520	0	520

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016	PROPOSED	FY 2016 NET	APPROVED	FINAL APPROVED	
		BUDGET REQUEST	BUDGETED USE OF REVOLVING FUNDS	GENERAL FUND BUDGET REQUEST	BUDGET REDUCTIONS 4/15/2015	BUDGET 4/15/2015	
10042108	51100	MAINTENANCE OF GROUNDS WAGES	41,384		41,384	0	41,384
10042108	55811	GROUNDS/CUSTODIAL UNIFORMS	197		197	0	197
10042108	53008	CONTRACTUAL SERVICES	19,210		19,210	-3,540	15,670
10042108	52700	RENTALS	200		200	0	200
10042108	54600	GROUND SUPPLIES	21,490		21,490	-7,500	13,990
TOTAL DW MAINTENANCE OF GROUNDS			82,481		82,481	-11,040	71,441
10042208	51100	FACILITIES MANAGER SALARY	70,402		70,402	0	70,402
10042208	53012	TRAINING AND CONFERENCES	2,000		2,000	0	2,000
10042208	57100	IN-STATE TRAVEL	600		600	0	600
10042208	57150	TRAVEL, MEALS, TOLLS (TRAINING)	100		100	-100	0
10042208	57300	DUES/MEMBERSHIPS	250		250	0	250
TOTAL FACILITIES DIRECTOR			73,352		73,352	-100	73,252
10041308	52101	ELECTRICITY	6,000	-6,000	0	0	0
10041308	53400	TELEPHONE	6,912	-6,912	0	0	0
TOTAL UTILITIES			12,912	-12,912	0	0	0
10044008	51110	NETWORK SUPPORT TECH. WAGES	106,436		106,436	-45,000	61,436
10044008	53008	NETWORK CONTRACTUAL SERVICES	4,000		4,000	0	4,000
10044008	53400	TELEPHONE SUPPORT	1,582		1,582	0	1,582
10044008	53405	INTERNET SERVICES	23,800		23,800	0	23,800
10044008	55800	NETWORK SUPPLIES	10,200		10,200	-4,000	6,200
10044008	55802	TECHNOLOGY/LICENSE SUPPORT	34,270		34,270	-16,670	17,600
TOTAL NETWORKING AND TELECOMMUNICATIONS			180,288		180,288	-65,670	114,618
TOTAL DISTRICTWIDE			1,701,436	-12,912	1,688,524	-84,074	1,604,450

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016	PROPOSED	FY 2016 NET	APPROVED	FINAL APPROVED	
		BUDGET REQUEST	BUDGETED USE OF REVOLVING FUNDS	GENERAL FUND BUDGET REQUEST	BUDGET REDUCTIONS 4/15/2015	BUDGET 4/15/2015	
PRIMARY SCHOOL (GRADES PREK, K, 1)							
12122108	51100	PRINCIPAL SALARY	96,003		96,003	0	96,003
12122108	51101	SECRETARY WAGES	40,841		40,841	0	40,841
12122108	51505	VEHICLE ALLOWANCE	400		400	0	400
12122108	53012	TRAINING AND CONFERENCES	400		400	-400	0
12122108	54200	OFFICE SUPPLIES	1,350		1,350	-591	759
12122108	55100	NON-INSTRUCTIONAL HARDWARE	1,000		1,000	-1,000	0
12122108	57100	IN-STATE TRAVEL	400		400	-400	0
12122108	57150	TRAVEL, MEALS, TOLLS (TRAINING)	0		0	0	0
12122108	57300	DUES/MEMBERSHIPS	609		609	-609	0
TOTAL PRINCIPAL			141,003		141,003	-3,000	138,003
12122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	1,000		1,000	-500	500
TOTAL NON-INSTRUCTIONAL TECHNOLOGY			1,000		1,000	-500	500
12123051	51100	TEACHER SALARIES	735,652	-48,000	687,652	-50,000	637,652
12123051	51430	HONORARIUM	9,500		9,500	0	9,500
12123052	51100	SPED TEACHER SALARIES	148,546		148,546	0	148,546
12123052	51430	HONORARIUM	1,000		1,000	0	1,000
TOTAL TEACHER SALARIES			894,698	-48,000	846,698	-50,000	796,698
12123202	51100	THERAPIST SALARY	25,355		25,355	0	25,355
12123202	53000	SPED CONTRACTUAL SERVICES	3,200		3,200	0	3,200
TOTAL THERAPEUTIC SERVICES			28,555		28,555	0	28,555
12123251	51200	SUBSTITUTES	12,000		12,000	0	12,000
12123252	51200	SPED SUBSTITUTES	500		500	0	500
TOTAL SUBSTITUTES			12,500		12,500	0	12,500
12123301	51110	PARAPROFESSIONAL WAGES	124,107	-18,100	106,007	-19,600	86,407
12123302	51110	SPED PARAPROFESSIONAL WAGES	94,288		94,288	-990	93,298
TOTAL PARAPROFESSIONALS			218,395	-18,100	200,295	-20,590	179,705
12123401	51110	LIBRARY AIDE	4,731		4,731	0	4,731
TOTAL LIBRARY			4,731		4,731	0	4,731
12123571	53005	COURSE REIMBURSEMENT	2,000		2,000	0	2,000
TOTAL PROFESSIONAL DEVELOPMENT			2,000		2,000	0	2,000

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016	PROPOSED	FY 2016 NET	APPROVED	FINAL APPROVED
		BUDGET REQUEST	BUDGETED USE OF REVOLVING FUNDS	GENERAL FUND BUDGET REQUEST	BUDGET REDUCTIONS 4/15/2015	BUDGET 4/15/2015
12124101	55900	TEXTBOOKS	6,398	6,398	-2,449	3,949
12124101	55902	MATH TEXTBOOKS	4,261	4,261	0	4,261
12124101	55904	READING TEXTBOOKS	4,032	4,032	-927	3,105
TOTAL TEXTBOOKS		14,691	14,691	14,691	-3,376	11,315
12124201	53000	PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
12124201	58501	LEASE PURCHASE OF EQUIPMENT (COPIERS)	11,254	11,254	0	11,254
INSTRUCTIONAL EQUIPMENT		11,254	11,254	11,254	0	11,254
12124301	55100	INSTRUCTIONAL SUPPLIES	16,009	16,009	-4,901	11,108
12124302	55100	SPED INSTRUCTIONAL SUPPLIES	450	450	-250	200
INSTRUCTIONAL SUPPLIES		16,459	16,459	16,459	-5,151	11,308
12124511	55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	12,800	12,800	-12,800	0
12124511	55101	MOBIL DEVICES	0	0	0	0
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE		12,800	12,800	12,800	-12,800	0
12124531	55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0	0	0	0
TOTAL INSTRUCTIONAL HARDWARE		0	0	0	0	0
12124551	55100	INSTRUCTIONAL SOFTWARE	750	750	0	750
12124552	55100	SPED INSTRUCTIONAL SOFTWARE	200	200	0	200
INSTRUCTIONAL SOFTWARE		950	950	950	0	950
12127101	51100	GUIDANCE COUNSELOR SALARY	14,671	14,671	14,672	29,343
TOTAL GUIDANCE		14,671	14,671	14,671	14,672	29,343
12127202	53000	TESTING & ASSESSMENT	1,200	1,200	0	1,200
TOTAL TESTING & ASSESSMENT		1,200	1,200	1,200	0	1,200
12132008	51100	NURSE SALARY	69,669	69,669	0	69,669
12132008	51430	HONORARIUM	2,500	2,500	0	2,500
12132008	54000	NURSE SUPPLIES	1,549	1,549	0	1,549
12132008	54200	NURSE OFFICE SUPPLIES	0	0	0	0
TOTAL NURSE		73,718	73,718	73,718	0	73,718

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016 BUDGET REQUEST	PROPOSED BUDGETED USE OF REVOLVING FUNDS	FY 2016 NET GENERAL FUND BUDGET REQUEST	APPROVED BUDGET REDUCTIONS 4/15/2015	FINAL APPROVED BUDGET 4/15/2015
12141108 51100	CUSTODIAL SALARIES	67,521		67,521	-26,136	41,385
12141108 51300	CUSTODIAL OVERTIME	1,000		1,000	0	1,000
12141108 54500	CUSTODIAL SUPPLIES	11,955		11,955	0	11,955
12141108 55811	CUSTODIAL UNIFORMS	342		342	0	342
TOTAL CUSTODIAL		80,818		80,818	-26,136	54,682
12141208 52102	FUEL OIL	34,169	-34,169	0	0	0
TOTAL HEATING OF BUILDINGS		34,169	-34,169	0	0	0
12141308 52101	ELECTRICITY	24,026	-24,026	0	0	0
12141308 52300	WATER/SEWER	4,010	-4,010	0	0	0
12141308 52901	RUBBISH	3,096	-3,096	0	0	0
12141308 53400	TELEPHONE	5,184	-5,184	0	0	0
TOTAL UTILITIES		36,316	-36,316	0	0	0
12142108 54600	GROUND SUPPLIES	0		0	0	0
TOTAL MAINTENANCE OF GROUNDS		0		0	0	0
12142208 52400	BUILDING MAINTENANCE & REPAIRS	24,465		24,465	-7,500	16,965
12142208 54501	BUILDING SUPPLIES	2,600		2,600	-500	2,100
TOTAL MAINTENANCE OF BUILDINGS		27,065		27,065	-8,000	19,065
12142258 53000	BUILDING SECURITY	270		270	0	270
TOTAL BUILDING SECURITY		270		270	0	270
12193002 53200	SPED TUITION TO MA PRIVATE SCHOOLS	0		0	0	0
TOTAL SPED TUITION TO MA PRIVATE SCHOOLS		0		0	0	0
TOTAL PRIMARY SCHOOL		1,627,263	-136,585	1,490,678	-114,881	1,375,797

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016	PROPOSED	FY 2016 NET	APPROVED	FINAL APPROVED
		BUDGET REQUEST	BUDGETED USE OF REVOLVING FUNDS	GENERAL FUND BUDGET REQUEST	BUDGET REDUCTIONS 4/15/2015	BUDGET 4/15/2015
ELEMENTARY SCHOOL (GRADES 2,3,4,5)						
12222108	51100	PRINCIPAL SALARY	90,900	90,900	0	90,900
12222108	51101	SECRETARY WAGES	42,387	42,387	0	42,387
12222108	51505	VEHICLE ALLOWANCE	400	400	0	400
12222108	53012	TRAINING AND CONFERENCES	1,000	1,000	-1,000	0
12222108	54200	OFFICE SUPPLIES	6,440	6,440	-2,215	4,225
12222108	57100	IN-STATE TRAVEL	0	0	0	0
12222108	57150	TRAVEL, MEALS, TOLLS (TRAINING)	0	0	0	0
12222108	57300	DUES/MEMBERSHIPS	609	609	-609	0
TOTAL PRINCIPAL			141,736	141,736	-3,824	137,912
12222208	51904	CO-CURRICULAR STIPENDS	700	700	0	700
TOTAL CO-CURRICULAR			700	700	0	700
12222508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0	0	0	0
TOTAL NON-INSTRUCTIONAL TECHNOLOGY			0	0	0	0
12223051	51100	TEACHER SALARIES	1,580,286	1,580,286	-226,595	1,353,691
12223051	51430	HONORARIUM	18,000	18,000	0	18,000
12223052	51100	SPED TEACHER SALARIES	189,908	189,908	0	189,908
12223052	51430	SPED TEACHER HONORARIUM	0	0	0	0
TOTAL TEACHERS			1,788,194	1,788,194	-226,595	1,561,599
12223202	53000	SPED CONTRACTUAL SERVICES	6,400	6,400	0	6,400
			6,400	6,400	0	6,400
12223251	51200	SUBSTITUTES	20,000	20,000	0	20,000
TOTAL SUBSTITUTES			20,000	20,000	0	20,000
12223302	51110	SPED PARAPROFESSIONAL WAGES	153,857	153,857	16,559	170,416
TOTAL PARAPROFESSIONAL			153,857	153,857	16,559	170,416
12223401	51110	LIBRARY AIDE	11,828	11,828	0	11,828
12223401	54200	LIBRARY OFFICE SUPPLIES	1,247	1,247	-746	501
TOTAL LIBRARY			13,075	13,075	-746	12,329
12223571	53005	COURSE REIMBURSEMENT	10,000	10,000	0	10,000
TOTAL PROFESSIONAL DEVELOPMENT			10,000	10,000	0	10,000

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016	PROPOSED	FY 2016 NET	APPROVED	FINAL APPROVED
		BUDGET REQUEST	BUDGETED USE OF REVOLVING FUNDS	GENERAL FUND BUDGET REQUEST	BUDGET REDUCTIONS 4/15/2015	BUDGET 4/15/2015
12224101	55900	TEXTBOOKS	363	363	0	363
12224101	55902	MATH TEXTBOOKS	11,458	11,458	0	11,458
12224101	55904	READING TEXTBOOKS	23,317	23,317	-13,486	9,831
12224101	55907	SOCIAL STUDIES TEXTBOOKS	0	0	0	0
TOTAL TEXTBOOKS			35,138	35,138	-13,486	21,652
12224201	58501	LEASE PURCHASE OF EQUIPMENT (COPIERS)	10,865	10,865	0	10,865
TOTAL INSTRUCTIONAL EQUIPMENT			10,865	10,865	0	10,865
12224301	55100	INSTRUCTIONAL SUPPLIES	23,522	23,522	-1,519	22,003
12224301	55804	MUSIC SUPPLIES	228	228	0	228
12224301	55805	GYM SUPPLIES	4,079	4,079	-2,476	1,603
12224301	55806	ART SUPPLIES	2,318	2,318	-400	1,918
12224301	55808	SCIENCE SUPPLIES	7,886	7,886	-5,500	2,386
12224302	55100	SPED INSTRUCTIONAL SUPPLIES	1,200	1,200	-700	500
TOTAL INSTRUCTIONAL SUPPLIES			39,233	39,233	-10,595	28,638
12224511	55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	5,250	5,250	-500	4,750
12224511	55101	MOBIL DEVICES	0	0	0	0
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE			5,250	5,250	-500	4,750
12224531	55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0	0	0	0
TOTAL INSTRUCTIONAL HARDWARE			0	0	0	0
12224551	55100	INSTRUCTIONAL SOFTWARE	5,714	5,714	-3,054	2,660
12224552	55100	SPED INSTRUCTIONAL SOFTWARE	200	200	0	200
TOTAL INSTRUCTIONAL SOFTWARE			5,914	5,914	-3,054	2,860
12227101	51100	GUIDANCE SALARY	29,343	29,343	14,672	44,015
TOTAL GUIDANCE			29,343	29,343	14,672	44,015
12227202	53000	TESTING & ASSESSMENT	4,480	4,480	0	4,480
TOTAL TESTING & ASSESSMENT			4,480	4,480	0	4,480
12232008	51100	NURSES SALARY	69,669	69,669	0	69,669
12232008	54000	NURSE SUPPLIES	2,913	2,913	0	2,913
12232008	54200	NURSE OFFICE SUPPLIES	0	0	0	0
TOTAL NURSE			72,582	72,582	0	72,582

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016 BUDGET REQUEST	PROPOSED BUDGETED USE OF REVOLVING FUNDS	FY 2016 NET GENERAL FUND BUDGET REQUEST	APPROVED BUDGET REDUCTIONS 4/15/2015	FINAL APPROVED BUDGET 4/15/2015
12235208 53300	FIELD TRIP TRANSPORTATION	3,200		3,200	-3,200	0
TOTAL OTHER STUDENT ACTIVITIES		3,200		3,200	-3,200	0
12241108 51100	CUSTODIAL SALARIES	124,153		124,153	0	124,153
12241108 51300	CUSTODIAL OVERTIME	1,200		1,200	0	1,200
12241108 54500	CUSTODIAL SUPPLIES	13,752		13,752	-1,900	11,852
12241108 55811	CUSTODIAL UNIFORMS	591		591	0	591
TOTAL CUSTODIAL		139,696		139,696	-1,900	137,796
12241208 52102	FUEL OIL	52,392	-52,392	0	0	0
TOTAL HEATING OF BUILDINGS		52,392	-52,392	0	0	0
12241308 52101	ELECTRICITY	83,627	-83,627	0	0	0
12241308 52300	WATER/SEWER	7,125	-7,125	0	0	0
12241308 52901	RUBBISH	3,396	-3,396	0	0	0
12241308 53400	TELEPHONE	6,552	-6,552	0	0	0
TOTAL UTILITIES		100,700	-100,700	0	0	0
12242208 52400	BUILDING MAINTENANCE & REPAIRS	29,848		29,848	0	29,848
12242208 54501	BUILDING SUPPLIES	3,100		3,100	-600	2,500
TOTAL MAINTENANCE OF BUILDINGS		32,948		32,948	-600	32,348
12242258 53000	BUILDING SECURITY	1,480		1,480	-760	720
TOTAL BUILDING SECURITY		1,480		1,480	-760	720
12242308 52400	EQUIPMENT MAINTENANCE & REPAIRS	4,200		4,200	0	4,200
TOTAL MAINTENANCE OF EQUIPMENT		4,200		4,200	0	4,200
12293002 53200	SPED TUITION TO MA PRIVATE SCHOOLS	107,060		107,060	0	107,060
TOTAL SPED TUITION TO MA PRIVATE SCHOOLS		107,060		107,060	0	107,060
TOTAL ELEMENTARY SCHOOL		2,778,443	-153,092	2,625,351	-234,029	2,391,322

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016 BUDGET REQUEST	PROPOSED BUDGETED USE OF REVOLVING FUNDS	FY 2016 NET GENERAL FUND BUDGET REQUEST	APPROVED BUDGET REDUCTIONS 4/15/2015	FINAL APPROVED BUDGET 4/15/2015
MIDDLE SCHOOL (GRADES 6,7, 8)						
13122108	51100	PRINCIPAL SALARIES	183,989	183,989	0	183,989
13122108	51101	SECRETARY WAGES	42,387	42,387	0	42,387
13122108	51505	VEHICLE ALLOWANCE	800	800	0	800
13122108	53012	TRAINING AND CONFERENCES	635	635	-635	0
13122108	54200	OFFICE SUPPLIES	1,121	1,121	0	1,121
13122108	55800	8TH GRADE RECOGNITION	1,027	1,027	-423	604
13122108	57100	IN-STATE TRAVEL	0	0	0	0
13122108	57150	TRAVEL, MEALS, TOLLS (TRAINING)	800	800	-800	0
13122108	57300	DUES/MEMBERSHIPS	624	624	-444	180
TOTAL PRINCIPAL			231,383	231,383	-2,302	229,081
13122201	51905	CO-CURRICULAR STIPENDS	2,187	2,187	0	2,187
TOTAL CO-CURRICULAR			2,187	2,187	0	2,187
13122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	200	200	-100	100
TOTAL NON-INSTRUCTIONAL TECHNOLOGY			200	200	-100	100
13123051	51100	TEACHER SALARIES	1,188,362	1,188,362	-157,914	1,030,448
13123051	51430	HONORARIUM	5,500	5,500	0	5,500
13123052	51100	SPED TEACHER SALARIES	232,214	232,214	0	232,214
13123052	51430	HONORARIUM	3,000	3,000	0	3,000
TOTAL TEACHERS			1,429,076	1,429,076	-157,914	1,271,162
13123202	51100	THERAPISTS SALARIES	0	0	0	0
13123202	53201	SPED TUTORING	10,000	10,000	0	10,000
TOTAL THERAPEUTIC SERVICES			10,000	10,000	0	10,000
13123251	51200	SUBSTITUTES	12,000	12,000	0	12,000
13123251	51201	LONG TERM SUBSTITUTES	5,000	5,000	0	5,000
13123252	51200	SPED SUBSTITUTES	2,000	2,000	0	2,000
TOTAL SUBSTITUTES			19,000	19,000	0	19,000
13123302	51110	SPED PARAPROFESSIONALS	206,744	206,744	16,559	223,303
TOTAL PARAPROFESSIONALS			206,744	206,744	16,559	223,303

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016	PROPOSED	FY 2016 NET	APPROVED	FINAL APPROVED
		BUDGET REQUEST	BUDGETED USE OF REVOLVING FUNDS	GENERAL FUND BUDGET REQUEST	BUDGET REDUCTIONS 4/15/2015	BUDGET 4/15/2015
13123401 51100	LIBRARIAN SALARY	47,329		47,329	-47,329	0
13123401 51110	LIBRARY PARAPROFESSIONAL	0		0	16,509	16,509
13123401 51430	HONORARIUM	2,000		2,000	0	2,000
13123401 54200	LIBRARY OFFICE SUPPLIES	212		212	0	212
TOTAL LIBRARY		49,541		49,541	-30,820	18,721
13123571 53005	COURSE REIMBURSEMENT	15,000		15,000	0	15,000
13123572 53005	SPED COURSE REIMBURSEMENT	0		0	0	0
TOTAL PROFESSIONAL DEVELOPMENT		15,000		15,000	0	15,000
13124101 55900	TEXTBOOKS	1,919		1,919	-1,919	0
13124101 55901	ENGLISH TEXTBOOKS	1,890		1,890	-1,890	0
13124101 55902	MATH TEXTBOOKS	5,935		5,935	-272	5,663
13124101 55903	SCIENCE TEXTBOOKS	0		0	0	0
13124101 55904	READING TEXTBOOKS	0		0	0	0
13124101 55905	WORLD LANGUAGE TEXTBOOKS	0		0	0	0
13124101 55906	RELATED ARTS TEXTBOOKS	0		0	0	0
TOTAL TEXTBOOKS		9,744		9,744	-4,081	5,663
13124151 55500	LIBRARY BOOKS & PERIODICALS	1,637		1,637	-1,200	437
TOTAL LIBRARY BOOKS & PERIODICALS		1,637		1,637	-1,200	437
13124201 53000	PROF/TECH INSTRUCTIONAL EQUIPMENT	0		0	0	0
13124201 58501	LEASE PURCHASE OF EQUIPMENT (COPIERS)	10,955		10,955	0	10,955
TOTAL INSTRUCTIONAL EQUIPMENT		10,955		10,955	0	10,955
13124301 55100	GENERAL INSTRUCTIONAL SUPPLIES	19,424		19,424	-3,189	16,235
13124301 55804	MUSIC SUPPLIES	8,363		8,363	-8,112	251
13124301 55805	GYM SUPPLIES	772		772	-272	500
13124301 55806	ART SUPPLIES	5,105		5,105	-2,604	2,501
13124301 55807	WORLD LANGUAGE SUPPLIES	0		0	0	0
13124301 55808	SCIENCE SUPPLIES	5,606		5,606	-2,803	2,803
13124301 55813	TECHNOLOGY/ENGINEERING SUPPLIES	1,589		1,589	-673	916
13124302 55100	SPED INSTRUCTIONAL SUPPLIES	800		800	-400	400
TOTAL INSTRUCTIONAL SUPPLIES		41,659		41,659	-18,053	23,606
13124511 55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	6,325		6,325	-500	5,825
13124511 55101	MOBIL DEVICES	0		0	0	0
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE		6,325		6,325	-500	5,825

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016	PROPOSED	FY 2016 NET	APPROVED	FINAL APPROVED
		BUDGET REQUEST	BUDGETED USE OF REVOLVING FUNDS	GENERAL FUND BUDGET REQUEST	BUDGET REDUCTIONS 4/15/2015	BUDGET 4/15/2015
13124531 55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0		0	0	0
TOTAL INSTRUCTIONAL HARDWARE		0		0	0	0
13124551 55100	INSTRUCTIONAL SOFTWARE	5,540		5,540		5,540
13124552 55100	SPED INSTRUCTIONAL SOFTWARE	200		200		200
TOTAL INSTRUCTIONAL SOFTWARE		5,740		5,740		5,740
13127101 51100	GUIDANCE SALARIES	73,356		73,356	0	73,356
13127101 54200	GUIDANCE OFFICE SUPPLIES	0		0	0	0
TOTAL GUIDANCE		73,356		73,356	0	73,356
13127202 53000	TESTING & ASSESSMENT PROF. CONSULTANTS	0		0	0	0
13127202 54000	TESTING & ASSESSMENT SUPPLIES	0		0	0	0
TOTAL TESTING & ASSESSMENT		0		0	0	0
13132008 51100	NURSES SALARY	61,978		61,978	0	61,978
13132008 54000	NURSE SUPPLIES	2,614		2,614	0	2,614
13132008 54200	NURSE OFFICE SUPPLIES	200		200	-200	0
TOTAL NURSE		64,792		64,792	-200	64,592
13135108 51101	ATHLETIC DIRECTOR STIPEND	2,733		2,733	-2,733	0
13135108 51401	ATHLETIC COACH STIPENDS	15,305		2,733	-2,733	0
13135108 53000	ATHLETIC TRANSPORTATION	4,800	-12,572	0	0	0
13135108 53009	OFFICIALS STIPENDS	1,600		1,600	-1,600	0
13135108 54000	ATHLETIC SUPPLIES	1,200		1,200	-1,200	0
TOTAL ATHLETICS		25,638	-17,372	8,266	-8,266	0
13135208 55800	LEGO ROBOTIC SUPPLIES	1,000		1,000	-1,000	0
13135208 55804	BAND/CHORUS SUPPLIES	3,761		3,761	-2,210	1,551
13135208 57300	DUES/MEMBERSHIPS	220		220	-100	120
TOTAL OTHER STUDENT ACTIVITIES		4,981		4,981	-3,310	1,671
13141108 51100	CUSTODIAL SALARIES	116,531		116,531	0	116,531
13141108 51300	CUSTODIAL OVERTIME	1,200		1,200	0	1,200
13141108 54500	CUSTODIAL SUPPLIES	12,871		12,871	-1,900	10,971
13141108 57100	IN-STATE TRAVEL	0		0	0	0
13141108 55811	CUSTODIAL UNIFORMS	591		591	0	591
TOTAL CUSTODIAL		131,193		131,193	-1,900	129,293

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016 BUDGET REQUEST	PROPOSED BUDGETED USE OF REVOLVING FUNDS	FY 2016 NET GENERAL FUND BUDGET REQUEST	APPROVED BUDGET REDUCTIONS 4/15/2015	FINAL APPROVED BUDGET 4/15/2015
13141208 52102	FUEL OIL	52,392	-52,392	0	0	0
TOTAL HEATING OF BUILDINGS		52,392	-52,392	0	0	0
13141308 52101	ELECTRICITY	109,669	-109,669	0	0	0
13141308 52300	WATER/SEWER	8,000	-8,000	0	0	0
13141308 52901	RUBBISH	3,396	-3,396	0	0	0
13141308 53400	TELEPHONE	6,336	-6,336	0	0	0
TOTAL UTILITIES		127,401	-127,401	0	0	0
13142208 52400	BUILDING MAINTENANCE & REPAIRS	32,329		32,329	-1,201	31,128
13142208 54501	BUILDING SUPPLIES	3,150		3,150	-650	2,500
TOTAL MAINTENANCE OF BUILDINGS		35,479		35,479	-1,851	33,628
13142258 53000	BUILDING SECURITY	1,480		1,480	-760	720
TOTAL BUILDING SECURITY		1,480		1,480	-760	720
13142308 52400	EQUIPMENT REPAIRS & MAINTENANCE	0		0	0	0
TOTAL MAINTENANCE OF EQUIPMENT		0		0	0	0
13193002 53200	SPED TUITION TO MA PRIVATE SCHOOLS	157,045		157,045	0	157,045
TOTAL SPED TUITION TO MA PRIVATE SCHOOLS		157,045		157,045	0	157,045
TOTAL MIDDLE SCHOOL		2,712,948	-197,165	2,515,783	-214,698	2,301,085

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016	PROPOSED	FY 2016 NET	APPROVED	FINAL APPROVED
		BUDGET REQUEST	BUDGETED USE OF REVOLVING FUNDS	GENERAL FUND BUDGET REQUEST	BUDGET REDUCTIONS 4/15/2015	
HIGH SCHOOL (GRADES 9, 10, 11, 12)						
14022108	51100	PRINCIPAL SALARIES	198,069	198,069	0	198,069
14022108	51101	SECRETARY WAGES	69,005	69,005	0	69,005
14022108	51505	VEHICLE ALLOWANCE	800	800	0	800
14022108	53012	TRAINING & CONFERENCES	3,398	3,398	0	3,398
14022108	54200	OFFICE SUPPLIES	10,000	10,000	-2,250	7,750
14022108	55100	NON INSTRUCTIONAL HARDWARE	1,000	1,000	0	1,000
14022108	55800	AWARDS	2,600	2,600	0	2,600
14022108	55801	GRADUATION SUPPLIES	5,000	5,000	-1,250	3,750
14022108	57100	IN-STATE TRAVEL	100	100	0	100
14022108	57150	TRAVEL, MEALS, TOLLS (TRAINING)	1,500	1,500	0	1,500
14022108	57300	DUES/MEMBERSHIPS	6,000	6,000	-370	5,630
TOTAL PRINCIPAL			297,472	297,472	-3,870	293,602
14022201	51904	DEPARTMENT CHAIR STIPENDS	24,597	24,597	-8,199	16,398
14022201	51905	CO-CURRICULAR STIPENDS	35,265	35,265	-22,472	12,793
TOTAL CO-CURRICULAR			59,862	59,862	-30,671	29,191
14023051	51100	TEACHER SALARIES	2,308,198	2,308,198	-325,409	1,982,789
14023051	51430	HONORARIUM	13,500	13,500	0	13,500
14023052	51100	SPED TEACHER SALARIES	237,362	237,362	0	237,362
14023052	51430	HONORARIUM	0	0	0	0
TOTAL TEACHERS			2,559,060	2,559,060	-325,409	2,233,651
14023202	53000	SPED CONTRACTUAL SERVICES	3,605	3,605	0	3,605
14023202	53201	SPED TUTORING SERVICES	15,000	15,000	0	15,000
TOTAL THERAPEUTIC SERVICES			18,605	18,605	0	18,605
14023251	51200	SUBSTITUTES	18,000	18,000	0	18,000
14023251	51201	LONG TERM SUBSTITUTES	2,500	2,500	0	2,500
14023252	51200	SPED SUBSTITUTES	500	500	0	500
TOTAL SUBSTITUTES			21,000	21,000	0	21,000
14023302	51110	SPED PARAPROFESSIONALS	156,203	156,203	16,559	172,762
14023302	51201	LONG TERM PARAPROFESSIONAL SUBSTITUTES	0	0	0	0
TOTAL PARAPROFESSIONALS			156,203	156,203	16,559	172,762
14023401	51100	LIBRARIAN SALARY	61,553	61,553	17,397	78,950
TOTAL LIBRARY			61,553	61,553	17,397	78,950

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016	PROPOSED	FY 2016 NET	APPROVED	FINAL APPROVED	
		BUDGET REQUEST	BUDGETED USE OF REVOLVING FUNDS	GENERAL FUND BUDGET REQUEST	BUDGET REDUCTIONS 4/15/2015	BUDGET 4/15/2015	
14023571	53005	COURSE REIMBURSEMENT	14,000		14,000	0	14,000
14023572	57150	SPED TRAINING & EDUCATION	0		0	0	0
TOTAL PROFESSIONAL DEVELOPMENT			14,000		14,000	0	14,000
14024101	55100	TEXTBOOKS	4,593		4,593	-4,593	0
14024101	55901	ENGLISH TEXTBOOKS	7,413		7,413	-3,196	4,217
14024101	55902	MATH TEXTBOOKS	8,576		8,576	-5,188	3,388
14024101	55903	SCIENCE TEXTBOOKS	4,001		4,001	0	4,001
14024101	55904	READING TEXTBOOKS	0		0	0	0
14024101	55905	WORLD LANGUAGE TEXTBOOKS	9,908		9,908	-2,400	7,508
14024101	55906	RELATED ARTS TEXTBOOKS	1,670		1,670	-1,670	0
14024101	55907	HISTORY TEXTBOOKS	69,999		69,999	-31,341	38,658
TOTAL TEXTBOOKS			106,160		106,160	-48,388	57,772
14024151	55500	LIBRARY BOOKS & PERIODICALS	2,500		2,500	0	2,500
TOTAL LIBRARY BOOKS & PERIODICALS			2,500		2,500	0	2,500
14024201	55805	GYM INSTRUCTIONAL EQUIPMENT	3,798		3,798	0	3,798
14024201	58501	LEASE PURCHASE OF EQUIPMENT (COPIERS)	9,754		9,754	0	9,754
TOTAL INSTRUCTIONAL EQUIPMENT			13,552		13,552	0	13,552
14024301	55100	GENERAL INSTRUCTIONAL SUPPLIES	19,500		19,500	-2,000	17,500
14024301	55800	TECHNOLOGY SUPPLIES	0		0	0	0
14024301	55803	INDUSTRIAL ARTS SUPPLIES	7,000		7,000	0	7,000
14024301	55804	MUSIC SUPPLIES	4,000		4,000	-1,500	2,500
14024301	55805	GYM SUPPLIES	17,565		17,565	-13,455	4,110
14024301	55806	ART SUPPLIES	4,500		4,500	-2,000	2,500
14024301	55807	WORLD LANGUAGE SUPPLIES	0		0	0	0
14024301	55808	SCIENCE SUPPLIES	5,000		5,000	-1,500	3,500
14024301	55809	AP SUPPLIES	3,000		3,000	-500	2,500
14024301	55810	FAMILY CONSUMER SCIENCE SUPPLIES	5,468		5,468	-1,500	3,968
14024301	55812	TV PRODUCTION SUPPLIES	2,700		2,700	-700	2,000
14024302	55100	SPED INSTRUCTIONAL SUPPLIES	3,857		3,857	-1,250	2,607
TOTAL INSTRUCTIONAL SUPPLIES			72,590		72,590	-24,405	48,185
14024511	55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	18,700		18,700	-14,000	4,700
14024511	55101	MOBIL DEVICES	40,800		40,800	0	40,800
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE			59,500		59,500	-14,000	45,500

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016	PROPOSED	FY 2016 NET	APPROVED	FINAL APPROVED
		BUDGET REQUEST	BUDGETED USE OF REVOLVING FUNDS	GENERAL FUND BUDGET REQUEST	BUDGET REDUCTIONS 4/15/2015	BUDGET 4/15/2015
14024531 55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0		0	0	0
TOTAL INSTRUCTIONAL HARDWARE		0		0	0	0
14024551 55100	INSTRUCTIONAL SOFTWARE	18,725		18,725	-4,400	14,325
14024552 55100	SPED INSTRUCTIONAL SOFTWARE	200		200	0	200
TOTAL INSTRUCTIONAL SOFTWARE		18,925		18,925	-4,400	14,525
14027101 51100	GUIDANCE SALARIES	142,649		142,649	0	142,649
14027101 51101	SECRETARY WAGES	43,386		43,386	0	43,386
14027101 51430	LONGEVITY	2,000		2,000	0	2,000
14027101 52700	RENT/LEASE	0		0	0	0
14027101 54200	OFFICE SUPPLIES	7,765		7,765	-4,500	3,265
TOTAL GUIDANCE		195,800		195,800	-4,500	191,300
14027202 53000	TESTING & ASSESSMENT	860		860	0	860
14027202 55100	TESTING & ASSESSMENT SUPPLIES	0		0	0	0
TOTAL TESTING & ASSESSMENT		860		860	0	860
14028002 51100	PSYCHOLOGIST SALARY	79,977		79,977	0	79,977
14028002 51430	HONORARIUM	1,000		1,000	0	1,000
TOTAL PSYCHOLOGIST		80,977		80,977	0	80,977
14032008 51100	NURSES SALARY	69,669		69,669	0	69,669
14032008 54000	NURSE SUPPLIES	4,236		4,236	0	4,236
14032008 54200	NURSE OFFICE SUPPLIES	0		0	0	0
TOTAL NURSE		73,905		73,905	0	73,905
14035108 51100	ATHLETIC DIRECTOR SALARY	12,500		12,500	-12,500	0
14035108 51401	COACHES STIPENDS	108,863		108,863	-108,863	0
14035108 52700	RENT/LEASE	0		0	0	0
14035108 53000	ATHLETIC TRANSPORTATION	50,530	-50,000	530	-530	0
14035108 53009	OFFICIALS STIPENDS	28,342		28,342	-28,342	0
14035108 53010	POLICE DETAIL	3,200		3,200	-3,200	0
14035108 54000	ATHLETIC SUPPLIES	23,000		23,000	-23,000	0
14035108 57300	DUES/MEMBERSHIPS	22,300		22,300	-22,300	0
TOTAL ATHLETICS		248,735	-50,000	198,735	-198,735	0

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016	PROPOSED	FY 2016 NET	APPROVED	FINAL APPROVED
		BUDGET REQUEST	BUDGETED USE OF REVOLVING FUNDS	GENERAL FUND BUDGET REQUEST	BUDGET REDUCTIONS 4/15/2015	BUDGET 4/15/2015
14035208 53300	FIELD TRIP TRANSPORTATION	6,700		6,700	-3,200	3,500
14035208 55800	BAND/CHORUS SUPPLIES	2,850		2,850	-1,000	1,850
14035208 57600	OTHER EXPENDITURES (STUDENT/ADVISOR FEES)	3,000		3,000	-1,400	1,600
TOTAL STUDENT ACTIVITIES		12,550		12,550	-5,600	6,950
14041108 51100	CUSTODIAL SALARIES	123,067		123,067	0	123,067
14041108 51300	CUSTODIAL OVERTIME	2,000		2,000	0	2,000
14041108 54500	CUSTODIAL SUPPLIES	22,579		22,579	-2,200	20,379
14041108 55811	CUSTODIAL UNIFORMS	591		591	0	591
TOTAL CUSTODIAL		148,237		148,237	-2,200	146,037
14041208 52102	FUEL OIL	63,782	-63,782	0	0	0
TOTAL HEATING OF BUILDINGS		63,782	-63,782	0	0	0
14041308 52101	ELECTRICITY	130,622	-130,622	0	0	0
14041308 52300	WATER/SEWER	38,627	-38,627	0	0	0
14041308 52901	RUBBISH	7,020	-7,020	0	0	0
14041308 53400	TELEPHONE	7,200	-7,200	0	0	0
TOTAL UTILITIES		183,469	-183,469	0	0	0
14042208 52400	BUILDING MAINTENANCE & REPAIRS	83,542		83,542	-18,000	65,542
14042208 54501	BUILDING SUPPLIES	6,900		6,900	-1,600	5,300
TOTAL MAINTENANCE OF BUILDINGS		90,442		90,442	-19,600	70,842
14042258 53800	BUILDING SECURITY	720		720	0	720
TOTAL BUILDING SECURITY		720		720	0	720
14042308 52400	EQUIPMENT REPAIRS & MAINTENANCE	12,800		12,800	-5,000	7,800
TOTAL MAINTENANCE OF EQUIPMENT		12,800		12,800	-5,000	7,800
14091002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	0		0	0	0
14092002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	66,829		66,829	0	66,829
14093002 53200	SPED TUITION TO PRIVATE MA SCHOOLS	1,435,859	-400,000	1,035,859	-45,923	989,936
14094002 53200	SPED TUITION TO MEMBER COLLABORATIVE SCHOOLS	67,258		67,258	0	67,258
TOTAL SPED TUITIONS		1,569,946	-400,000	1,169,946	-45,923	1,124,023
TOTAL HIGH SCHOOL		6,143,205	-697,251	5,445,954	-698,745	4,747,209
TOTAL SCHOOL DEPARTMENT BUDGET		14,963,295	-1,197,005	13,766,290	-1,346,427	12,419,863
				-12,419,863		-12,419,863
				1,346,427		1,346,427
SCHOOL BUS TRANSPORTATION						
13613300 53300	REGULAR TRANSPORTATION	693,000		693,000	0	693,000
13623300 53300	SPED TRANSPORTATION	429,682		429,682	0	429,682
TOTAL TRANSPORTATION SERVICES		1,122,682		1,122,682	0	1,122,682
GRAND TOTAL SCHOOL AND TRANSPORTATION BUDGETS		16,085,977	-1,197,005	14,888,972	-1,346,427	13,542,545

DOUGLAS PUBLIC SCHOOLS
 FY 2016 APPROVED BUDGET
 Presented to School Committee on February 11, 2015
 Approved, with reductions, April 15, 2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2016	PROPOSED	FY 2016 NET	APPROVED	FINAL APPROVED
		BUDGET REQUEST	BUDGETED USE OF REVOLVING FUNDS	GENERAL FUND BUDGET REQUEST	BUDGET REDUCTIONS 4/15/2015	BUDGET 4/15/2015
	School Choice Tuition Revolving Fund		663,533			
	Circuit Breaker Reimbursement Revolving Fund		400,000			
	Preschool Revolving Fund		66,100			
			1,129,633			
	Additional Use of Preschool Revolving Fund (Post 2/11/15)		16,356			
	Final Proposed Use of Revolving Funds		1,145,989			