

DOUGLAS PUBLIC SCHOOLS
 FY 2015 SCHOOL DEPARTMENT GENERAL FUND BUDGET
 VOTED BY SCHOOL COMMITTEE APRIL 16, 2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2015 BUDGET REQUEST	PROPOSED BUDGETED USE OF REVOLVING FUNDS	FY 2015 NET GENERAL FUND BUDGET REQUEST	PROPOSED BUDGET REDUCTIONS	INCREASED USE OF REVOLVING FUNDS	FINAL VOTED BUDGET \$12,241,633
DISTRICTWIDE							
10011108	51101	SECRETARY WAGES		1,400			1,400
10011108	51201	VIDEO SERVICE WAGES		1,400			1,400
10011108	53000	CONTRACTUAL SERVICES		3,500			3,500
10011108	53001	ADVERTISING		2,000			2,000
10011108	53003	AUDITING		5,500			5,500
10011108	53402	PRINTING/MAILING		500			500
10011108	57300	DUES/MEMBERSHIPS		14,200		(14,200)	0
TOTAL SCHOOL COMMITTEE				28,500	0	(14,200)	14,300
10012108	51100	SUPERINTENDENT SALARY		140,000			140,000
10012108	51101	SECRETARY WAGES		55,710			55,710
10012108	53012	TRAINING AND CONFERENCES		2,000			2,000
10012108	54200	OFFICE SUPPLIES		300			300
10012108	57100	IN-STATE TRAVEL		400			400
10012108	57150	TRAVEL, MEALS, TOLLS (PD TRAINING)		200			200
10012108	57300	DUES/MEMBERSHIPS		5,000		(5,000)	0
TOTAL SUPERINTENDENT				203,610	0	(5,000)	198,610
10014108	51100	BUSINESS MANAGER SALARY		102,003			102,003
10014108	51110	BUSINESS MANAGER'S ASSISTANT WAGES		56,770			56,770
10014108	51111	BOOKKEEPER WAGES		46,816			46,816
10014108	53012	TRAINING/CONFERENCES		600			600
10014108	54200	OFFICE SUPPLIES		500			500
10014108	57100	IN-STATE TRAVEL		400			400
10014108	57150	TRAVEL, MEALS, TOLLS (TRAINING)		100			100
10014108	57300	DUES/MEMBERSHIPS		365			365
TOTAL BUSINESS MANAGER				207,554	0	0	207,554
10014302	53002	SPED LEGAL SERVICES		20,000			20,000
10014308	53002	LEGAL SERVICES		20,000			20,000
TOTAL LEGAL SERVICES				40,000	0	0	40,000
10014358	53002	LEGAL SETTLEMENTS		0			0
TOTAL LEGAL SETTLEMENTS				0	0	0	0

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10014508 51100	DIRECTOR OF TECHNOLOGY	73,000		73,000			73,000
10014508 54200	OFFICE SUPPLIES	1,500		1,500			1,500
10014508 55802	TECHNOLOGY LICENSES	44,790		44,790			44,790
10014508 57100	IN-STATE TRAVEL	200		200			200
10014508 57150	TRAVEL, MEALS, TOLLS (TRAINING)	200		200			200
10014508 57300	DUES/MEMBERSHIPS	400		400			400
TOTAL DIRECTOR OF TECHNOLOGY		120,090		120,090	0	0	120,090
10021102 51100	DIRECTOR OF STUDENT SERVICES	95,729		95,729			95,729
10021102 51101	SPED SECRETARY WAGES	42,599		42,599			42,599
10021102 51111	SPED COORDINATOR SALARY	72,837		72,837			72,837
10021102 53012	TRAINING/CONFERENCES	0		0			0
10021102 54200	OFFICE SUPPLIES	2,500		2,500			2,500
10021102 57100	IN-STATE TRAVEL	200		200			200
10021102 57150	TRAVEL, MEALS, TOLLS (TRAINING)	0		0			0
10021102 57300	DUES/MEMBERSHIPS	510		510			510
TOTAL DIRECTOR OF STUDENT SERVICES		214,375		214,375	0	0	214,375
10021111 51100	CURRICULUM DIRECTOR SALARY	0		0			0
10021111 54200	CURRICULUM OFFICE SUPPLIES	0		0			0
10021111 55802	CURRICULUM SOFTWARE	3,250		3,250			3,250
10021111 57100	IN-STATE TRAVEL	0		0			0
10021111 57300	DUES/MEMBERSHIPS	0		0			0
TOTAL CURRICULUM DIRECTOR		3,250		3,250	0	0	3,250
10022508 55800	NON-INSTRUCTIONAL TECHNOLOGY	0		0			0
TOTAL NON-INSTRUCTIONAL TECHNOLOGY		0		0	0	0	0
10023052 51100	SPED TEACHER SALARIES (SUMMER)	13,125		13,125			13,125
10023052 57300	DUES/MEMBERSHIPS	200		200			200
TOTAL DW SPED TEACHERS		13,325		13,325	0	0	13,325

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10023202 51100	DW THERAPIST SALARIES	215,220		215,220	(8,771)		206,449
10023202 51430	HONORARIUM	1,000		1,000			1,000
10023202 53008	SPED CONTRACTUAL SERVICES	22,054		22,054			22,054
10023202 53201	SPED TUTORING	2,000		2,000			2,000
10023202 55100	ADAPTIVE EQUIPMENT	2,500		2,500			2,500
TOTAL DW THERAPEUTIC SERVICES		242,774		242,774	(8,771)	0	234,003
10023302 51110	SPED PARAPROF. WAGES (SUMMER)	42,735		42,735			42,735
TOTAL DW SPED PARAPROFESSIONALS		42,735		42,735	0	0	42,735
10023571 53012	DW PD TRAINING AND CONFERENCE	3,600		3,600			3,600
10023571 57150	TRAVEL, MEALS, TOLLS (PD TRAINING)	300		300			300
10023572 53012	DW SPED TRAINING AND CONFERENCE	1,000		1,000			1,000
10023572 57150	SPED TRAVEL, MEALS, TOLLS (PD TRAIN)	100		100			100
DW PROFESSIONAL DEVELOPMENT		5,000		5,000	0	0	5,000
10024302 55100	SPED INSTRUCTIONAL SUPPLIES	1,000		1,000			1,000
TOTAL DW SPED INSTR. SUPPLIES		1,000		1,000	0	0	1,000
10024511 53008	INSTRUCTIONAL HARDWARE REPAIRS	1,500		1,500			1,500
TOTAL DW INSTRUCTIONAL HARDWARE		1,500		1,500	0	0	1,500
10027202 53000	SPED TESTING & ASSESSMENT	3,500		3,500			3,500
10027202 55100	SPED EDUCATIONAL SUPPLIES	1,000		1,000			1,000
TOTAL TESTING & ASSESSMENT		4,500		4,500	0	0	4,500
10028002 51100	SPED PSYCHOLOGIST SALARY	52,325		52,325			52,325
TOTAL DW PSYCHOLOGIST		52,325		52,325	0	0	52,325
10032018 53000	PHYSICIAN	3,200		3,200			3,200
TOTAL PHYSICIAN SERVICES		3,200		3,200	0	0	3,200
10033005 53300	HOMELESS TRANSPORTATION	2,000		2,000			2,000
TOTAL HOMELESS TRANSPORTATION		2,000		2,000	0	0	2,000
10036008 53000	PROFESSIONAL SERVICES	480		480			480
10036008 54000	SUPPLIES	0		0			0
TOTAL SCHOOL SECURITY		480		480	0	0	480

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				0			
10042108	51100 MAINTENANCE OF GROUNDS WAGES	40,013		40,013			40,013
10042108	53008 CONTRACTUAL SERVICES	13,500		13,500		(13,500)	0
10042108	54600 GROUND SUPPLIES	23,600		23,600		(23,600)	0
TOTAL DW MAINTENANCE OF GROUNDS		77,113		77,113	0	(37,100)	40,013
10042208	51100 FACILITIES DIRECTOR SALARY	70,751		70,751			70,751
10042208	53012 TRAINING AND CONFERENCES	0		0			0
10042208	57100 IN-STATE TRAVEL	600		600			600
10042208	57150 TRAVEL, MEALS, TOLLS (TRAINING)	0		0			0
10042208	57300 DUES/MEMBERSHIPS	225		225			225
TOTAL FACILITIES DIRECTOR		71,576		71,576	0	0	71,576
10042258	53800 BUILDING SECURITY	0		0			0
TOTAL DW BUILDING SECURITY		0		0	0	0	0
10041308	52101 ELECTRICITY	2,091	(2,091)	0			0
TOTAL UTILITIES		2,091	(2,091)	0	0	0	0
10044008	51110 NETWORK SUPPORT TECH. WAGES	103,790		103,790			103,790
10044008	53008 NETWORK CONTRACTUAL SERVICES	3,000		3,000			3,000
10044008	53405 INTERNET SERVICES	15,780		15,780	(9,400)		6,380
10044008	55800 NETWORK SUPPLIES	30,000		30,000	(14,191)	(15,809)	0
10044008	55802 TECHNOLOGY/LICENSE SUPPORT	39,020		39,020	(6,000)	(33,020)	0
TOTAL NETWORKING AND TELECOMMUNICATIONS		191,590		191,590	(29,591)	(48,829)	113,170
TOTAL DISTRICTWIDE		1,528,588	(2,091)	1,526,497	(38,362)	(105,129)	1,383,006

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ECC (FY 2014 KINDERGARTEN) FY 2015 KINDERGARTEN IS INCLUDED IN THE PRIMARY SCHOOL BUDGET							
11023051	51100 TEACHER SALARIES	0		0	0	0	0
11023051	51430 HONORARIUM	0		0	0	0	0
TOTAL TEACHER SALARIES		0		0	0	0	0
11023251	51200 SUBSTITUTES	0		0			0
TOTAL SUBSTITUTES		0		0	0	0	0
11023301	51110 PARAPROFESSIONAL WAGES	0		0	0	0	0
11023302	51110 SPED PARAPROFESSIONAL WAGES	0		0	0	0	0
TOTAL PARAPROFESSIONALS		0		0	0	0	0
11024201	58501 LEASE PURCHASE OF EQUIPMENT (COPIERS)	0		0	0	0	0
TOTAL INSTRUCTIONAL EQUIPMENT		0		0	0	0	0
11024301	55100 INSTRUCTIONAL SUPPLIES	0		0	0	0	0
TOTAL INSTRUCTIONAL SUPPLIES		0		0	0	0	0
11024551	55100 INSTRUCTIONAL SOFTWARE	0		0	0	0	0
TOTAL INSTRUCTIONAL SOFTWARE		0		0	0	0	0
11027202	53000 TESTING & ASSESSMENT	0		0	0	0	0
TOTAL TESTING & ASSESSMENT		0		0	0	0	0
11032008	54000 NURSE SUPPLIES	0		0	0	0	0
TOTAL NURSE		0		0	0	0	0

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11041108 54500	CUSTODIAL SUPPLIES	0		0	0	0	0
TOTAL CUSTODIAL SERVICES		0		0	0	0	0
11042208 52400	BUILDING MAINTENANCE	0		0	0	0	0
11042208 54300	BUILDING ROUTINE REPAIRS	0		0	0	0	0
11042208 54501	BUILDING SUPPLIES	0		0	0	0	0
TOTAL MAINTENANCE OF BUILDINGS		0		0	0	0	0
11042258 53000	BUILDING SECURITY	0		0	0	0	0
TOTAL BUILDING SECURITY		0		0	0	0	0
TOTAL EARLY CHILDHOOD CENTER (FY 2015 INLCUDED IN PRIMARY SCHOOL BUDGET)		0	0	0	0	0	0

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		0					
PRIMARY SCHOOL (FY 2014 GRADES PREK, 1,) FY 2015 - GRADES PREK, K, 1)							
12122108	51100	PRINCIPAL SALARY		96,414	96,414		96,414
12122108	51101	SECRETARY WAGES		37,584	37,584		37,584
12122108	53012	TRAINING AND CONFERENCES		400	400		400
12122108	54200	OFFICE SUPPLIES		800	800		800
12122108	57100	IN-STATE TRAVEL		0	0		0
12122108	57150	TRAVEL, MEALS, TOLLS (TRAINING)		200	200		200
12122108	57300	DUES/MEMBERSHIPS		834	834		834
TOTAL PRINCIPAL				136,232	136,232	0	0
12122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES		2,000	2,000		2,000
TOTAL NON-INSTRUCTIONAL TECHNOLOGY				2,000	2,000	0	0
12123051	51100	TEACHER SALARIES	(96,910)	777,557	680,647	(71,324)	609,323
12123051	51430	HONORARIUM		7,000	7,000		7,000
12123052	51100	SPED TEACHER SALARIES		149,282	149,282		149,282
12123052	51430	HONORARIUM		1,000	1,000		1,000
TOTAL TEACHER SALARIES			(96,910)	934,839	837,929	(71,324)	0
12123102	51100	THERAPIST SALARY		24,739	24,739		24,739
12123202	53000	SPED CONTRACTUAL SERVICES		9,300	9,300		9,300
TOTAL THERAPEUTIC SERVICES				34,039	34,039	0	0
12123251	51200	SUBSTITUTES		15,000	15,000		15,000
12123252	51200	SPED SUBSTITUTES		500	500		500
TOTAL SUBSTITUTES				15,500	15,500	0	0
12123301	51110	PARAPROFESSIONAL WAGES	(35,061)	136,812	101,751		101,751
12123302	51110	SPED PARAPROFESSIONAL WAGES		69,037	69,037	24,151	93,188
TOTAL PARAPROFESSIONALS			(35,061)	205,849	170,788	24,151	0
12123401	51110	LIBRARY AIDE		13,858	13,858	(13,858)	(0)
TOTAL LIBRARY				13,858	13,858	(13,858)	0

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12123571 53005	COURSE REIMBURSEMENT	2,000		2,000			2,000
TOTAL PROFESSIONAL DEVELOPMENT		2,000		2,000	0	0	2,000
12124101 55900	TEXTBOOKS	6,893		6,893	(1,019)		5,874
12124101 55904	READING TEXTBOOKS	70,587		70,587	(70,587)		0
TOTAL TEXTBOOKS		77,480		77,480	(71,606)	0	5,874
12124201 53000	PROFESSIONAL AND TECHNICAL SERVICES	0		0			0
12124201 58501	LEASE PURCHASE OF EQUIPMENT (COPIERS)	8,369		8,369			8,369
INSTRUCTIONAL EQUIPMENT		8,369		8,369	0	0	8,369
12124301 55100	INSTRUCTIONAL SUPPLIES	20,272	(1,000)	19,272	(4,693)		14,579
12124202 55100	SPED INSTRUCTIONAL SUPPLIES	450		450			450
INSTRUCTIONAL SUPPLIES		20,722	(1,000)	19,722	(4,693)	0	15,029
12124511 55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	1,200		1,200			1,200
12124511 55101	MOBIL DEVICES	0		0			0
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE		1,200		1,200	0	0	1,200
12124531 55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0		0			0
TOTAL INSTRUCTIONAL HARDWARE		0		0	0	0	0
12124551 55100	INSTRUCTIONAL SOFTWARE	2,250		2,250			2,250
INSTRUCTIONAL SOFTWARE		2,250		2,250	0	0	2,250
12127101 51100	GUIDANCE COUNSELOR SALARY	30,142		30,142	(14,527)		15,615
TOTAL GUIDANCE		30,142		30,142	(14,527)	0	15,615
12127202 53000	TESTING & ASSESSMENT	1,200		1,200			1,200
TOTAL TESTING & ASSESSMENT		1,200		1,200	0	0	1,200
12132008 51100	NURSE SALARY	70,014		70,014			70,014
12132008 51430	HONORARIUM	2,500		2,500			2,500
12132008 54000	NURSE SUPPLIES	1,080		1,080			1,080
12132008 54200	NURSE OFFICE SUPPLIES	60		60			60
TOTAL NURSE		73,654		73,654	0	0	73,654

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12141108 51100	CUSTODIAL SALARIES	84,349		84,349	(10,000)		74,349
12141108 51300	CUSTODIAL OVERTIME	1,000		1,000			1,000
12141108 54500	CUSTODIAL SUPPLIES	12,900		12,900			12,900
12141108 55811	CUSTODIAL UNIFORMS	400		400			400
TOTAL CUSTODIAL		98,649		98,649	(10,000)	0	88,649
12141208 52102	FUEL OIL	46,496	(46,496)	0			0
TOTAL HEATING OF BUILDINGS		46,496	(46,496)	0	0	0	0
12141308 52101	ELECTRICITY	18,880	(18,880)	0			0
12141308 52300	WATER/SEWER	5,000	(5,000)	0			0
12141308 52901	RUBBISH	2,800	(2,800)	0			0
12141308 53400	TELEPHONE	7,700	(7,700)	0			0
TOTAL UTILITIES		34,380	(34,380)	0	0	0	0
12142108 54600	GROUND SUPPLIES	0		0			0
TOTAL MAINTENANCE OF GROUNDS		0		0	0	0	0
12142208 52400	BUILDING MAINTENANCE	38,055		38,055	(18,055)		20,000
12142208 54300	BUILDING ROUTINE REPAIRS	0		0			0
12142208 54501	BUILDING SUPPLIES	2,000		2,000			2,000
TOTAL MAINTENANCE OF BUILDINGS		40,055		40,055	(18,055)	0	22,000
12142258 53000	BUILDING SECURITY	275		275			275
TOTAL BUILDING SECURITY		275		275	0	0	275
12193002 53200	SPED TUITION TO MA PRIVATE SCHOOLS	0		0			0
TOTAL SPED TUITION TO MA PRIVATE SCHOOLS		0		0	0	0	0
TOTAL PRIMARY SCHOOL		1,779,189	(213,847)	1,565,342	(179,912)	0	1,385,430

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ELEMENTARY SCHOOL (GRADES 2,3,4,5)							
12222108	51100	PRINCIPAL SALARY		160,000	160,000	(70,000)	90,000
12222108	51101	SECRETARY WAGES		56,318	56,318	(13,720)	42,598
12222108	53012	TRAINING AND CONFERENCES		400	400		400
12222108	54200	OFFICE SUPPLIES		2,000	2,000		2,000
12222108	57100	IN-STATE TRAVEL		0	0		0
12222108	57150	TRAVEL, MEALS, TOLLS (TRAINING)		200	200		200
12222108	57300	DUES/MEMBERSHIPS		834	834		834
TOTAL PRINCIPAL				219,752	219,752	(83,720)	136,032
12222108	51904	CO-CURRICULA STIPENDS		690	690		690
TOTAL CURRICULA				690	690	0	690
12223051	51100	TEACHER SALARIES		1,694,773	1,694,773	(192,912)	1,501,861
12223051	51430	HONORARIUM		18,000	18,000		18,000
12223052	51100	SPED TEACHER SALARIES		208,930	208,930	29,719	238,649
12223052	51430	SPED TEACHER HONORARIUM		0	0		0
TOTAL TEACHERS				1,921,703	1,921,703	(163,193)	1,758,510
12223251	51200	SUBSTITUTES		20,000	20,000		20,000
TOTAL SUBSTITUTES				20,000	20,000	0	20,000
12223302	51110	SPED PARAPROFESSIONAL WAGES		221,539	221,539	(24,151)	197,388
TOTAL PARAPROFESSIONAL				221,539	221,539	(24,151)	197,388
12223401	51110	LIBRARY AIDE		35,762	35,762	(19,114)	16,648
TOTAL LIBRARY				35,762	35,762	(19,114)	16,648
12223571	53005	COURSE REIMBURSEMENT		10,000	10,000		10,000
TOTAL PROFESSIONAL DEVELOPMENT				10,000	10,000	0	10,000
12224101	55900	TEXTBOOKS		12,265	12,265		12,265
12224101	55904	READING TEXTBOOKS		74,775	74,775	(74,775)	0
12224101	55907	SOCIAL STUDIES TEXTBOOKS		0	0		0
TOTAL TEXTBOOKS				87,040	87,040	(74,775)	12,265
12224201	58501	LEASE PURCHASE OF EQUIPMENT (COPIERS)		6,678	6,678		6,678
TOTAL INSTRUCTIONAL EQUIPMENT				6,678	6,678	0	6,678

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 FY 2015 SCHOOL DEPARTMENT GENERAL FUND BUDGET
 VOTED BY SCHOOL COMMITTEE APRIL 16, 2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2015 BUDGET REQUEST	PROPOSED BUDGETED USE OF REVOLVING FUNDS	FY 2015 NET GENERAL FUND BUDGET REQUEST	PROPOSED BUDGET REDUCTIONS	INCREASED USE OF REVOLVING FUNDS	FINAL VOTED BUDGET \$12,241,633
12224301 55100	INSTRUCTIONAL SUPPLIES	37,162		37,162	(9,692)		27,470
12224302 55100	SPED INSTRUCTIONAL SUPPLIES	800		800			800
TOTAL INSTRUCTIONAL SUPPLIES		37,962		37,962	(9,692)	0	28,270
12224511 55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	2,500		2,500			2,500
12224511 55101	MOBIL DEVICES	0		0			0
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE		2,500		2,500	0	0	2,500
12224531 55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0		0			0
TOTAL INSTRUCTIONAL HARDWARE		0		0	0	0	0
12224551 55100	INSTRUCTIONAL SOFTWARE	11,230		11,230	(2,100)		9,130
TOTAL INSTRUCTIONAL SOFTWARE		11,230		11,230	(2,100)	0	9,130
12227101 51100	GUIDANCE SALARY	44,668		44,668	(14,527)		30,141
TOTAL GUIDANCE		44,668		44,668	(14,527)	0	30,141
12227202 53000	TESTING & ASSESSMENT	0		0			0
TOTAL TESTING & ASSESSMENT		0		0	0	0	0
12232008 51100	NURSES SALARY	62,285		62,285			62,285
12232008 54000	NURSE SUPPLIES	1,398		1,398			1,398
12232008 54200	NURSE OFFICE SUPPLIES	100		100			100
TOTAL NURSE		63,783		63,783	0	0	63,783
12241108 51100	CUSTODIAL SALARIES	102,229		102,229			102,229
12241108 51300	CUSTODIAL OVERTIME	1,000		1,000			1,000
12241108 54500	CUSTODIAL SUPPLIES	13,500		13,500			13,500
12241108 55811	CUSTODIAL UNIFORMS	600		600			600
TOTAL CUSTODIAL		117,329		117,329	0	0	117,329
12241208 52102	FUEL OIL	71,293	(71,293)	0			0
TOTAL HEATING OF BUILDINGS		71,293	(71,293)	0	0	0	0
12241308 52101	ELECTRICITY	73,422	(73,422)	0			0
12241308 52300	WATER/SEWER	18,000	(18,000)	0			0
12241308 52901	RUBBISH	6,300	(6,300)	0			0
12241308 53400	TELEPHONE	7,000	(7,000)	0			0
TOTAL UTILITIES		104,722	(104,722)	0	0	0	0

DOUGLAS PUBLIC SCHOOLS
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 VOTED BY SCHOOL COMMITTEE APRIL 16, 2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2015 BUDGET REQUEST	PROPOSED BUDGETED USE OF REVOLVING FUNDS	FY 2015 NET GENERAL FUND BUDGET REQUEST	PROPOSED BUDGET REDUCTIONS	INCREASED USE OF REVOLVING FUNDS	FINAL VOTED BUDGET \$12,241,633
12242208	52400 BUILDING MAINTENANCE & REPAIRS	34,630		34,630			34,630
12242208	54300 BUILDING ROUTINE REPAIRS	0		0			0
12242208	54501 BUILDING SUPPLIES	500		500			500
TOTAL MAINTENANCE OF BUILDINGS		35,130		35,130	0	0	35,130
12242258	53000 BUILDING SECURITY	500		500			500
TOTAL BUILDING SECURITY		500		500	0	0	500
12242308	52400 EQUIPMENT MAINTENANCE & REPAIRS	2,500		2,500			2,500
TOTAL MAINTENANCE OF EQUIPMENT		2,500		2,500	0	0	2,500
12293002	53200 SPED TUITION TO MA PRIVATE SCHOOLS	119,763		119,763		(60,000)	59,763
TOTAL SPED TUITION TO MA PRIVATE SCHOOLS		119,763		119,763	0	(60,000)	59,763
TOTAL ELEMENTARY SCHOOL		3,134,542	(176,015)	2,958,527	(391,272)	(60,000)	2,507,255

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 VOTED BY SCHOOL COMMITTEE APRIL 16, 2014

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MIDDLE SCHOOL (GRADES 6,7, 8)							
13122108	51100	PRINCIPAL SALARIES		184,900			184,900
13122108	51101	SECRETARY WAGES		55,786		(13,188)	42,598
13122108	53012	TRAINING AND CONFERENCES		400			400
13122108	54200	OFFICE SUPPLIES		8,200			8,200
13122108	57100	IN-STATE TRAVEL		400			400
13122108	57150	TRAVEL, MEALS, TOLLS (TRAINING)		0			0
13122108	57300	DUES/MEMBERSHIPS		1,125			1,125
TOTAL PRINCIPAL				250,811		(13,188)	237,623
13122201	51905	CO-CURRICULAR STIPENDS		9,135			9,135
TOTAL CO-CURRICULA				9,135		0	9,135
13123051	51100	TEACHER SALARIES		1,211,078		(30,141)	1,180,937
13123051	51430	HONORARIUM		4,500			4,500
13123052	51100	SPED TEACHER SALARIES		224,505			224,505
13123052	51430	HONORARIUM		3,000			3,000
TOTAL TEACHERS				1,443,083		(30,141)	1,412,942
13123202	51100	THERAPISTS SALARIES		0			0
13123202	53201	SPED TUTORING		0			0
TOTAL THERAPEUTIC SERVICES				0		0	0
13123251	51200	SUBSTITUTES		23,000			23,000
13123252	51200	SPED SUBSTITUTES		2,000			2,000
TOTAL SUBSTITUTES				25,000		0	25,000
13123302	51110	SPED PARAPROFESSIONALS		208,264		6,250	214,514
TOTAL PARAPROFESSIONALS				208,264		6,250	214,514
13123401	51100	LIBRARIAN SALARY		79,272			79,272
13123401	51110	LIBRARY PARAPROFESSIONAL		0			0
13123401	51430	HONORARIUM		2,000			2,000
13123401	54200	LIBRARY OFFICE SUPPLIES		907			907
TOTAL LIBRARY				82,179		0	82,179

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13123571 53005	COURSE REIMBURSEMENT	16,000		16,000			16,000
13123572 53005	SPED COURSE REIMBURSEMENT	1,000		1,000			1,000
TOTAL PROFESSIONAL DEVELOPMENT		17,000		17,000	0	0	17,000
13124101 55900	TEXTBOOKS	4,808		4,808			4,808
13124101 55901	ENGLISH TEXTBOOKS	1,349		1,349			1,349
13124101 55902	MATH TEXTBOOKS	0		0			0
13124101 55903	SCIENCE TEXTBOOKS	0		0			0
13124101 55904	READING TEXTBOOKS	0		0			0
13124101 55905	WORLD LANGUAGE TEXTBOOKS	0		0			0
13124101 55906	RELATED ARTS TEXTBOOKS	0		0			0
TOTAL TEXTBOOKS		6,157		6,157	0	0	6,157
13124151 55500	LIBRARY BOOKS & PERIODICALS	2,048		2,048			2,048
TOTAL LIBRARY BOOKS & PERIODICALS		2,048		2,048	0	0	2,048
13124201 53000	PROF/TECH INSTRUCTIONAL EQUIPMENT	0		0			0
13124201 58501	LEASE PURCHASE OF EQUIPMENT (COPIERS)	4,106		4,106			4,106
TOTAL INSTRUCTIONAL EQUIPMENT		4,106		4,106	0	0	4,106
13124301 55100	GENERAL INSTRUCTIONAL SUPPLIES	18,500		18,500			18,500
13124301 55804	MUSIC SUPPLIES	2,562		2,562			2,562
13124301 55805	GYM SUPPLIES	7,640		7,640			7,640
13124301 55806	ART SUPPLIES	4,491		4,491			4,491
13124301 55807	WORLD LANGUAGE SUPPLIES	0		0			0
13124301 55808	SCIENCE SUPPLIES	229		229			229
TOTAL INSTRUCTIONAL SUPPLIES		33,422		33,422	0	0	33,422
13124511 55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	2,500		2,500			2,500
13124511 55101	MOBIL DEVICES	0		0			0
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE		2,500		2,500	0	0	2,500
13124531 55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0		0			0
TOTAL INSTRUCTIONAL HARDWARE		0		0	0	0	0
13124551 55100	INSTRUCTIONAL SOFTWARE	6,290		6,290			6,290
TOTAL INSTRUCTIONAL SOFTWARE		6,290		6,290	0	0	6,290

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2015 BUDGET REQUEST	PROPOSED BUDGETED USE OF REVOLVING FUNDS	FY 2015 NET GENERAL FUND BUDGET REQUEST	PROPOSED BUDGET REDUCTIONS	INCREASED USE OF REVOLVING FUNDS	FINAL VOTED BUDGET \$12,241,633
13127101 51100	GUIDANCE SALARIES	73,720		73,720			73,720
13127101 54200	GUIDANCE OFFICE SUPPLIES	0		0			0
TOTAL GUIDANCE		73,720		73,720	0	0	73,720
13127202 53000	TESTING & ASSESSMENT PROF. CONSULTANTS	0		0			0
13127202 54000	TESTING & ASSESSMENT SUPPLIES	0		0			0
TOTAL TESTING & ASSESSMENT		0		0	0	0	0
13132008 51100	NURSES SALARY	58,892		58,892			58,892
13132008 54000	NURSE SUPPLIES	1,600		1,600			1,600
13132008 54200	NURSE OFFICE SUPPLIES	0		0			0
TOTAL NURSE		60,492		60,492	0	0	60,492
13135108 51101	ATHLETIC DIRECTOR STIPEND	2,733		2,733			2,733
13135108 51401	ATHLETIC COACH STIPENDS	13,903	(12,000)	1,903			1,903
13135108 53000	ATHLETIC TRANSPORTATION	4,000	(1,950)	2,050			2,050
13135108 53009	OFFICIALS STIPENDS	1,600		1,600			1,600
13135108 54000	ATHLETIC SUPPLIES	1,200		1,200			1,200
TOTAL ATHLETICS		23,436	(13,950)	9,486	0	0	9,486
13135208 55800	LEGO ROBOTIC SUPPLIES	1,000		1,000			1,000
13135208 57300	DUES/MEMBERSHIPS	100		100			100
TOTAL OTHER STUDENT ACTIVITIES		1,100		1,100	0	0	1,100
13141108 51100	CUSTODIAL SALARIES	125,422		125,422			125,422
13141108 51300	CUSTODIAL OVERTIME	1,500		1,500			1,500
13141108 54500	CUSTODIAL SUPPLIES	12,000		12,000			12,000
13141108 57100	IN-STATE TRAVEL	200		200			200
13141108 55811	CUSTODIAL UNIFORMS	600		600			600
TOTAL CUSTODIAL		139,722		139,722	0	0	139,722
13141208 52102	FUEL OIL	71,293	(71,293)	0			0
TOTAL HEATING OF BUILDINGS		71,293	(71,293)	0	0	0	0
13141308 52101	ELECTRICITY	73,422	(73,422)	0			0
13141308 52300	WATER/SEWER	6,000	(6,000)	0			0
13141308 52901	RUBBISH	3,000	(3,000)	0			0
13141308 53400	TELEPHONE	6,000	(6,000)	0			0
TOTAL UTILITIES		88,422	(88,422)	0	0	0	0

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13142208	52400 BUILDING MAINTENANCE	21,730		21,730			21,730
13142208	54300 BUILDING ROUTINE REPAIRS	0		0			0
13142208	54501 BUILDING SUPPLIES	1,000		1,000			1,000
TOTAL MAINTENANCE OF BUILDINGS		22,730		22,730	0	0	22,730
13142258	53000 BUILDING SECURITY	500		500			500
TOTAL BUILDING SECURITY		500		500	0	0	500
13142308	52400 EQUIPMENT REPAIRS & MAINTENANCE	2,000		2,000			2,000
13142308	54301 EQ REPAIR	0		0			0
TOTAL MAINTENANCE OF EQUIPMENT		2,000		2,000	0	0	2,000
TOTAL MIDDLE SCHOOL		2,573,409	-173,665	2,399,744	(37,079)	0	2,362,665

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HIGH SCHOOL (GRADES 9, 10, 11, 12)								
14022108	51100	PRINCIPAL SALARIES		198,625	198,625		198,625	
14022108	51101	SECRETARY WAGES		69,355	69,355		69,355	
14022108	53012	TRAINING & CONFERENCES		1,000	1,000		1,000	
14022108	54200	OFFICE SUPPLIES		6,600	6,600		6,600	
14022108	55800	AWARDS		2,000	2,000		2,000	
14022108	55801	GRADUATION SUPPLIES		8,000	8,000		8,000	
14022108	57100	IN-STATE TRAVEL		400	400		400	
14022108	57150	TRAVEL, MEALS, TOLLS (TRAINING)		0	0		0	
14022108	57300	DUES/MEMBERSHIPS		6,300	6,300		6,300	
TOTAL PRINCIPAL				292,280	292,280	0	0	292,280
14022201	51904	DEPARTMENT CHAIR STIPENDS		24,000	24,000	(2,733)		21,267
14022201	51905	CO-CURRICULA STIPENDS		37,609	37,609			37,609
TOTAL CO-CURRICULA				61,609	61,609	(2,733)	0	58,876
14023051	51100	TEACHER SALARIES		2,381,071	2,381,071	(29,052)		2,352,019
14023051	51430	HONORARIUM		15,500	15,500			15,500
14023052	51100	SPED TEACHER SALARIES		273,253	273,253	(50,000)		223,253
14023052	51430	HONORARIUM		0	0			0
TOTAL TEACHERS				2,669,825	2,669,825	(79,052)	0	2,590,773
14023202	53000	SPED CONTRACTUAL SERVICES		15,271	15,271			15,271
14023202	53201	SPED TUTORING SERVICES		12,000	12,000			12,000
TOTAL THERAPEUTIC SERVICES				27,271	27,271	0	0	27,271
14023251	51200	SUBSTITUTES		18,000	18,000			18,000
14023251	51201	LONG TERM SUBSTITUTES		0	0			0
TOTAL SUBSTITUTES				18,000	18,000	0	0	18,000
14023302	51110	SPED PARAPROFESSIONALS		166,366	166,366	(36,421)		129,945
14023302	51201	L/T PARAPROFESSIONAL SUBSTITUTES		0	0			0
TOTAL PARAPROFESSIONALS				166,366	166,366	(36,421)	0	129,945

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14023401 51100	LIBRARIAN SALARY	73,720		73,720	(29,053)		44,667
TOTAL LIBRARY		73,720		73,720	(29,053)	0	44,667
14023571 53005	COURSE REIMBURSEMENT	14,000		14,000			14,000
14023572 57150	SPED TRAINING & EDUCATION	0		0			0
TOTAL PROFESSIONAL DEVELOPMENT		14,000		14,000	0	0	14,000
14024101 55100	TEXTBOOKS	30,000		30,000			30,000
14024101 55901	ENGLISH TEXTBOOKS	0		0			0
14024101 55902	MATH TEXTBOOKS	0		0			0
14024101 55903	SCIENCE TEXTBOOKS	0		0			0
14024101 55904	READING TEXTBOOKS	0		0			0
14024101 55905	WORLD LANGUAGE TEXTBOOKS	0		0			0
14024101 55906	RELATED ARTS TEXTBOOKS	0		0			0
TOTAL TEXTBOOKS		30,000		30,000	0	0	30,000
14024151 55500	LIBRARY BOOKS & PERIODICALS	0		0			0
TOTAL LIBRARY BOOKS & PERIODICALS		0		0	0	0	0
14024201 58501	LEASE PURCHASE OF EQUIPMENT (COPIERS)	12,350		12,350			12,350
TOTAL INSTRUCTIONAL EQUIPMENT		12,350		12,350	0	0	12,350
14024301 55100	GENERAL INSTRUCTIONAL SUPPLIES	17,000		17,000			17,000
14024301 55800	TECHNOLOGY SUPPLIES	0		0			0
14024301 55803	INDUSTRIAL ARTS SUPPLIES	6,000		6,000			6,000
14024301 55804	MUSIC SUPPLIES	3,100		3,100			3,100
14024301 55805	GYM SUPPLIES	2,500		2,500			2,500
14024301 55806	ART SUPPLIES	4,500		4,500			4,500
14024301 55807	WORLD LANGUAGE SUPPLIES	300		300			300
14024301 55808	SCIENCE SUPPLIES	3,500		3,500			3,500
14024301 55809	AP SUPPLIES	8,000		8,000	(5,000)		3,000
14024301 55810	FAMILY CONSUMER SCIENCE SUPPLIES	2,000		2,000			2,000
14024301 55812	TV PRODUCTION SUPPLIES	2,500		2,500			2,500
14024302 55100	SPED INSTRUCTIONAL SUPPLIES	1,000		1,000			1,000
TOTAL INSTRUCTIONAL SUPPLIES		50,400		50,400	(5,000)	0	45,400

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14024511 55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	9,900		9,900	(2,000)		7,900
14024511 55101	MOBIL DEVICES	43,000		43,000			43,000
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE		52,900		52,900	(2,000)	0	50,900
14024531 55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0		0			0
TOTAL INSTRUCTIONAL HARDWARE		0		0	0	0	0
14024551 55100	INSTRUCTIONAL SOFTWARE	21,980		21,980	(4,125)		17,855
TOTAL INSTRUCTIONAL SOFTWARE		21,980		21,980	(4,125)	0	17,855
14027101 51100	GUIDANCE SALARIES	139,938		139,938			139,938
14027101 51101	SECRETARY WAGES	43,599		43,599			43,599
14027101 51430	LONGEVITY	2,000		2,000			2,000
14027101 52700	RENT/LEASE	0		0			0
14027101 54200	OFFICE SUPPLIES	5,500		5,500			5,500
TOTAL GUIDANCE		191,037		191,037	0	0	191,037
14027202 53000	TESTING & ASSESSMENT	200		200			200
14027202 55100	TESTING & ASSESSMENT SUPPLIES	0		0			0
TOTAL TESTING & ASSESSMENT		200		200	0	0	200
14028002 51100	PSYCHOLOGIST SALARY	80,373		80,373			80,373
14028002 51430	HONORARIUM	1,000		1,000			1,000
TOTAL PSYCHOLOGIST		81,373		81,373	0	0	81,373
14032008 51100	NURSES SALARY	70,014		70,014			70,014
14032008 54000	NURSE SUPPLIES	1,750		1,750			1,750
14032008 54200	NURSE OFFICE SUPPLIES	0		0			0
TOTAL NURSE		71,764		71,764	0	0	71,764
14035108 51100	ATHLETIC DIRECTOR SALARY	13,116		13,116			13,116
14035108 51401	COACHES STIPENDS	115,899		115,899	(20,665)		95,234
14035108 52700	RENT/LEASE	0		0			0
14035108 53000	ATHLETIC TRANSPORTATION	37,000	(37,000)	0			0
14035108 53009	OFFICIALS STIPENDS	32,200		32,200			32,200
14035108 53010	POLICE DETAIL	3,000		3,000			3,000
14035108 54000	ATHLETIC SUPPLIES	24,200	(14,050)	10,150			10,150
14035108 57300	DUES/MEMBERSHIPS	11,000		11,000			11,000
TOTAL ATHLETICS		236,415	(51,050)	185,365	(20,665)	0	164,700

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14035208 53300	FIELD TRIPS	4,700		4,700			4,700
14035208 55800	BAND/CHORUS SUPPLIES	2,500		2,500			2,500
14035208 57600	OTHER EXPENDITURES (STUDENT/ADVISOR FEES)	3,000		3,000			3,000
TOTAL STUDENT ACTIVITIES		10,200		10,200	0	0	10,200
14041108 51100	CUSTODIAL SALARIES	117,825		117,825			117,825
14041108 51300	CUSTODIAL OVERTIME	2,000		2,000			2,000
14041108 54500	CUSTODIAL SUPPLIES	23,000		23,000			23,000
14041108 55811	CUSTODIAL UNIFORMS	600		600			600
TOTAL CUSTODIAL		143,425		143,425	0	0	143,425
14041208 52102	FUEL OIL	83,692	(83,692)	0			0
TOTAL HEATING OF BUILDINGS		83,692	(83,692)	0	0	0	0
14041308 52101	ELECTRICITY	115,377	(115,377)	0			0
14041308 52300	WATER/SEWER	24,000	(24,000)	0			0
14041308 52901	RUBBISH	6,300	(6,300)	0			0
14041308 53400	TELEPHONE	6,000	(6,000)	0			0
TOTAL UTILITIES		151,677	(151,677)	0	0	0	0
14042208 52400	BUILDING MAINTENANCE	75,510		75,510			75,510
14042208 54300	BUILDING MAINTENANCE	0		0			0
14042208 54501	BUILDING SUPPLIES	2,000		2,000			2,000
TOTAL MAINTENANCE OF BUILDINGS		77,510		77,510	0	0	77,510
14042258 53800	BUILDING SECURITY	900		900			900
TOTAL BUILDING SECURITY		900		900	0	0	900
14042308 52400	EQUIPMENT REPAIRS & MAINTENANCE	12,000		12,000			12,000
14042308 52900	OTHER PROPERTY	0		0			0
14042308 54301	EQUIPMENT REPAIR	0		0			0
TOTAL MAINTENANCE OF EQUIPMENT		12,000		12,000	0	0	12,000

DOUGLAS PUBLIC SCHOOLS
 FY 2015 SCHOOL DEPARTMENT GENERAL FUND BUDGET
 VOTED BY SCHOOL COMMITTEE APRIL 16, 2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2015 BUDGET REQUEST	PROPOSED BUDGETED USE OF REVOLVING FUNDS	FY 2015 NET GENERAL FUND BUDGET REQUEST	PROPOSED BUDGET REDUCTIONS	INCREASED USE OF REVOLVING FUNDS	FINAL VOTED BUDGET \$12,241,633
14091002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	71,711		71,711			71,711
TOTAL TUITION TO PUBLIC & OTHER MA SCHOOLS		71,711		71,711	0	0	71,711
14092002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	53,687		53,687			53,687
TOTAL TUITION TO OUT OF STATE SCHOOLS		53,687		53,687	0	0	53,687
14093002 53200	SPED TUITION TO PRIVATE MA SCHOOLS	726,073	(250,000)	476,073		(83,620)	392,453
TOTAL TUITION TO PRIVATE MA SCHOOLS		726,073	(250,000)	476,073	0	(83,620)	392,453
14094002 53200	SPED TUITION TO MEMBER COLLABORATIVE SCHOOLS	0		0			0
TOTAL TUITION TO COLLABORATIVE SCHOOLS		0		0	0	0	0
TOTAL HIGH SCHOOL		5,402,365	-536,419	4,865,946	(179,049)	(83,620)	4,603,277
TOTAL SCHOOL DEPARTMENT BUDGET		14,418,093	-1,102,037	13,316,056	(825,674)	(248,749)	12,241,633
SCHOOL BUS TRANSPORTATION							
13613300 53300	REGULAR TRANSPORTATION	674,158		674,158	16,142		690,300
13623300 53300	SPED TRANSPORTATION	359,555		359,555			359,555
TOTAL TRANSPORTATION SERVICES		1,033,713		1,033,713	16,142		1,049,855
GRAND TOTAL SCHOOL AND TRANSPORTATION BUDGETS		15,451,806	-1,102,037	14,349,769	(809,532)	(248,749)	13,291,488

FY 2015 budgeted Use of Revolving Funds	FY 2015
School Choice Tuition Revolving Fund	759,195
Circuit Breaker Reimbursement Revolving Fund	393,620
Athletic Revolving Fund	65,000
Preschool Revolving Fund	132,971
	<u>1,350,786</u>

FY 2014 Budgeted Use of Revolving Funds - \$1,061,022
 FY 2013 Budgeted Use of Revolving Funds - \$860,908