

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2019 SUPERINTENDENT'S PROPOSED BUDGET**  
**PRESENTED TO SCHOOL COMMITTEE: FEBRUARY 14, 2018**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2017 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2018 APPROVED BUDGET	FY 2019 SUPT'S PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2019 SUPT'S PROPOSED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
<b>DISTRICTWIDE</b>							
10011108	51000	0.00	43,173	84,524		84,524	FY 2019 degree changes-\$11,612/Non-Union Staff allowance-\$62,912/Other-\$10,000
10011108	51101	1,380.00	1,560	1,560		1,560	SC Meeting Minute preparation
10011108	51201	1,380.00	1,560	1,560		1,560	SC Meeting Video recording
10011108	53000	0.00	5,600	10,000		10,000	Superintendent Search
10011108	53001	3,374.01	3,000	3,500		3,500	School Spring-\$2,000 and other employment advertising
10011108	53003	5,000.00	5,500	10,500		10,500	DESE End of Year Report Audit-\$5,500/Student Activity Funds (3 Schools) Audit-\$5,000
10011108	53012	35.00	0	0		0	
10011108	53402	739.01	875	100		100	Prior years - DW Postage Machine Rental-\$500/Mailing of notices - MOVED TO BUSINESS MANAGER FUNCTION CODE
10011108	54200	92.98	0	0		0	
10011108	57100	91.77	0	100		100	
10011108	57150	0.00	1,000	1,000		1,000	(2) SC members-MASC Training
10011108	57300	9,919.00	9,200	4,850		4,850	MASC Membership-\$4,850 - Prior years - FREC-\$3,600/ TEC-\$800 memberships - MOVED TO BUSINESS MANAGER FUNCTION CODE
<b>TOTAL SCHOOL COMMITTEE</b>		<b>22,011.77</b>	<b>71,468</b>	<b>117,694</b>	<b>0</b>	<b>117,694</b>	
10012108	51100	127,823.00	127,823	130,000		130,000	1.0 FTE
10012108	51101	50,680.08	50,875	51,384		51,384	1.0 FTE
10012108	53012	2,900.00	5,000	3,000		3,000	FY 18-includes \$2,900 NSIP - FY19 \$2,000 MASS/ \$1,000 Other
10012108	54200	1,836.10	2,000	1,500		1,500	
10012108	54900	537.52	710	700		700	District opening breakfast/ Blackstone Valley Superintendent's meeting/ 1 District meeting
10012108	55800	0.00	50	0		0	
10012108	57100	0.00	400	400		400	
10012108	57150	0.00	200	200		200	Legal & other meetings in Boston, etc. - tolls, parking
10012108	57300	8,795.00	8,795	8,795		8,795	\$1,600 MASS/\$4,990 BI Valley Educational Foundation/BV Educ. Consortium \$1,850/\$185 Worc. Cty./\$170 Marshall Memo
<b>TOTAL SUPERINTENDENT</b>		<b>192,571.70</b>	<b>195,853</b>	<b>195,979</b>	<b>0</b>	<b>195,979</b>	
10014108	51100	103,793.00	103,793	104,831		104,831	1.0 FTE
10014108	51110	40,567.12	52,500	53,020		53,020	1.0 FTE
10014108	51111	48,343.27	47,648	47,944		47,944	1.0 FTE
10014108	51505	400.00	400	400		400	Contractual
10014108	53012	660.00	500	880		880	MASBO / MCPPO conferences and training
10014108	53402	0.00	50	0		0	DW Postage Machine Rental -\$Mailings
10014108	54200	1,696.46	1,500	1,700		1,700	Toner, postage, folders, calculator ribbons & tape, paper, envelopes, other miscellaneous office supplies
10014108	57100	0.00	0	0		0	
10014108	57150	0.00	0	0		0	Tolls, parking
10014108	57300	400.00	325	4,775		4,775	MASBO-\$325/MAPPO-\$50/FREC- \$3,600/TEC-\$800
10014108	52700	3,577.68	3,578	4,083		4,083	(1) copier - Business office and Superintendent's office
<b>TOTAL BUSINESS MANAGER</b>		<b>199,437.53</b>	<b>210,294</b>	<b>217,633</b>	<b>0</b>	<b>217,633</b>	
10014302	53002	5,252.89	20,000	20,000		20,000	
10014308	53002	21,365.60	20,000	20,000		20,000	Includes contract negotiations
<b>TOTAL LEGAL SERVICES</b>		<b>26,618.49</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	
10014508	51100	74,649.00	74,649	75,395		75,395	1.0 FTE
10014508	51505	400.00	400	400		400	Contractual
10014508	53012	0.00	0	400		400	MassCue Conferences
10014508	54200	358.32	1,167	1,155		1,155	Postage, toner cartridges, label tape, microfiber cloths for screens, DVD's, batteries, compressed air
10014508	55802	45,737.44	45,420	51,612		51,612	eSPED(\$5,522),SNAP nursing SW(\$1,300),iPass SIF(\$25,950), Microsoft license(\$7,200), District Website(\$5,000), School Rush(\$6,640)
10014508	57100	0.00	0	0		0	
10014508	57150	0.00	0	0		0	
10014508	57300	0.00	40	40		40	Mass Cue Membership
<b>TOTAL DIRECTOR OF TECHNOLOGY</b>		<b>121,144.76</b>	<b>121,676</b>	<b>129,002</b>	<b>0</b>	<b>129,002</b>	

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10021102 51100	DIRECTOR OF STUDENT SERVICES	97,409.00	97,409	98,383		98,383	1.0 FTE
10021102 51101	SPED SECRETARY WAGES	45,796.56	43,347	43,618		43,618	1.0 FTE
10021102 51111	SPED COORDINATOR SALARY	74,116.00	74,116	88,000		88,000	1.0 FTE
10021102 51505	VEHICLE ALLOWANCE	400.00	400	400		400	Contractual
10021102 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	725	725		725	ASE Conference-\$525-Other Conferences-\$200
10021102 54200	OFFICE SUPPLIES	2,626.76	5,019	5,019		5,019	Postage (addl. Mailings FY18), Toner, Miscellaneous office supplies
10021102 57100	IN-STATE TRAVEL	0.00	0	0		0	Out of State travel - OOD Placement meetings
10021102 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0		0	ASE-\$100 & Other-\$100
10021102 57300	DUES/MEMBERSHIPS	0.00	0	0		0	ASE Membership
10021102 52700	LEASE PURCHASE OF EQUIPMENT	3,577.68	3,578	3,297		3,297	(1) Copier
10021102 58703	COMPUTER/HARDWARE	0.00	0	0		0	
<b>TOTAL DIRECTOR OF STUDENT SERVICES</b>		<b>223,926.00</b>	<b>224,594</b>	<b>239,442</b>	<b>0</b>	<b>239,442</b>	
10021111 51100	CURRICULUM DIRECTOR SALARY	0.00	0	0		0	
10021111 51505	IN-STATE TRAVEL	0.00	0	0		0	
10021111 54200	CURRICULUM OFFICE SUPPLIES	0.00	0	0		0	
10021111 55802	CURRICULUM SOFTWARE	4,450.00	4,450	4,600		4,600	Rubicon Atlas Curriculum Mapping Software (Grades K-12).
10021111 57300	DUES/MEMBERSHIPS	0.00	0	0		0	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	1,800		1,800	PC Upgrade-Network Technician/Laptop-Technology Director
<b>TOTAL NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES</b>		<b>0.00</b>	<b>2,000</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	
10023052 51100	SPED TEACHER SALARIES	15,793.75	17,500	17,500		17,500	Special Education Summer School
10023052 57300	DUES/MEMBERSHIPS	0.00	4,100	0		0	
<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		162,766	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		1,000	Contractual
10023202 53008	SPED CONTRACTUAL SERVICES	50,072.86	39,510	264,569		264,569	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		5,150	
10023202 55100	ADAPTIVE EQUIPMENT	3,097.50	7,712	7,712		7,712	Snug Seat-\$5,985/Freedom Scientific Open Book Scan & Read & Magnifier-\$1,727
10023202 57100	IN STATE TRAVEL	69.98	0	0		0	
<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		58,730	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		0	
10023571 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	5,480.00	2,000	2,000		2,000	Training for non-core positions not covered by the Title 11A grant.
10023571 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	200	200		200	
10023572 53012	SPED TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	1,500	1,500		1,500	
10023572 57150	SPED TRAVEL, MEALS, HOTEL TOLLS (PD TRAINING)	0.00	100	100		100	
<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		0	
10024302 55100	SPED INSTRUCTIONAL SUPPLIES	1,573.38	1,105	1,105		1,105	(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		4,000	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	
<b>TOTAL TESTING &amp; ASSESSMENT</b>		<b>8,357.53</b>	<b>11,500</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>	
10028002 51100	SPED PSYCHOLOGIST SALARY	53,243.00	54,838	58,047		58,047	1.0 FTE
<b>TOTAL DW PSYCHOLOGIST</b>		<b>53,243.00</b>	<b>54,838</b>	<b>58,047</b>	<b>0</b>	<b>58,047</b>	
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
<b>TOTAL NURSE</b>		<b>6,090.00</b>	<b>6,405</b>	<b>6,405</b>	<b>0</b>	<b>6,405</b>	
10032018 53000	PHYSICIAN CONTRACTUAL SERVICES	3,500.00	3,500	3,000		3,000	Contractual - Required per MGL Chapter 71, section 53
<b>TOTAL PHYSICIAN SERVICES</b>		<b>3,500.00</b>	<b>3,500</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	
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
<b>TOTAL HOMELESS TRANSPORTATION</b>		<b>2,521.26</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
10034008 54900	FOOD AND FOOD SERVICE SUPPLIES	0.00	0	0		0	
<b>TOTAL FOOD AND FOOD SERVICE SUPPLIES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10036008 53000	PROFESSIONAL SERVICES	480.00	500	550		550	BeSafe Software Program
10036008 54000	SUPPLIES	0.00	0	0		0	
<b>TOTAL SCHOOL SECURITY</b>		<b>480.00</b>	<b>500</b>	<b>550</b>	<b>0</b>	<b>550</b>	
10041108 51300	CUSTODIAL OVERTIME	0.00	0	0		0	
<b>TOTAL CUSTODIAL OVERTIME</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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	22,350		22,350	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	16,680		16,680	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	GROUND/CUSTODIAL UNIFORMS	41.25	145	585		585	Contractual jackets and shirts
<b>TOTAL DW MAINTENANCE OF GROUNDS</b>		<b>50,376.88</b>	<b>53,851</b>	<b>67,657</b>	<b>0</b>	<b>67,657</b>	
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
<b>TOTAL FACILITIES MANAGER</b>		<b>81,164.33</b>	<b>73,692</b>	<b>76,812</b>	<b>0</b>	<b>76,812</b>	
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	
<b>TOTAL UTILITIES</b>		<b>0.00</b>	<b>0</b>	<b>12,080</b>	<b>-12,080</b>	<b>0</b>	

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10044008 51110	NETWORK SUPPORT TECHNICIAN WAGES	64,121.98	62,630	78,083		78,083	2.0 FTE's (Networks, Computers, iPads, Chromebooks, DESE reporting)
10044008 53008	NETWORK CONTRACTUAL SERVICES	2,515.50	4,000	5,000		5,000	Contractual support for computers and phone systems
10044008 53400	TELEPHONE SUPPORT	1,474.42	1,500	1,500		1,500	Software support for DES & DMS phone systems
10044008 53405	INTERNET SERVICES	19,815.95	19,800	18,948		18,948	Fiber internet to DES 100MB 30lps
10044008 55800	NETWORK SUPPLIES	24,385.68	5,500	11,500		11,500	Server Replacement (\$6,000) UPS batteries/Network cable & patch cords, Miscellaneous
10044008 55802	TECHNOLOGY/LICENSE SUPPORT	19,400.61	16,570	21,620		21,620	VMWare supp./CELT DNS hosting/ADMgr./Aerohive 92/Ltspeed MDM & content filter
TOTAL NETWORKING AND TELECOMMUNICATIONS		131,714.14	110,000	136,651	0	136,651	
<b>TOTAL DISTRICTWIDE</b>		<b>1,417,183.98</b>	<b>1,542,766</b>	<b>1,847,284</b>	<b>-12,080</b>	<b>1,835,204</b>	<b>18.96%</b>

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<b>PRIMARY SCHOOL (GRADES PREK, K, 1)</b>								
12122108	51100	PRINCIPAL SALARY	98,171.00	99,171	100,153	100,153	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	43,618	1.0 FTE	
12122108	51200	SECRETARIAL SUBSTITUTES	877.25	375	500	500		
12122108	51505	VEHICLE ALLOWANCE	400.00	800	800	800	Contractual	
12122108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	0.00	600	600	600	CPI Training	
12122108	54200	OFFICE SUPPLIES	1,228.71	1,300	1,540	1,540	Paper, Toner, Folder, Postage, Diplomas, Other Miscellaneous office supplies	
12122108	54900	FOOD AND FOOD SERVICES	25.00	0	30	30		
12122108	55100	NON-INSTRUCTIONAL HARDWARE	0.00	0	800	800	PC upgrade-Principal's Secretary	
12122108	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	0		
12122108	57100	IN-STATE TRAVEL	0.00	0	0	0		
12122108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0	0		
12122108	57300	DUES/MEMBERSHIPS	0.00	0	235	235	NAESP	
TOTAL PRINCIPAL			138,954.12	143,985	148,276	0	148,276	
12122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	0		
TOTAL NON-INSTRUCTIONAL TECHNOLOGY			0.00	0	0	0	0	
12123051	51100	TEACHER SALARIES	659,369.60	659,653	815,647	-125,266	690,381	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		10,000	Contractual
12123052	51100	SPED TEACHER SALARIES	151,902.00	151,902	156,106		156,106	2.0 FTE's
12123052	51430	HONORARIUM	1,000.00	1,000	2,000		2,000	Contractual
TOTAL TEACHER SALARIES			821,271.60	821,555	983,753	-125,266	858,487	
12123202	51100	THERAPIST SALARY	25,569.37	27,079	29,015		29,015	0.5 FTE Occupational Therapist
12123202	53000	SPED CONTRACTUAL SERVICES	69,750.86	54,425	0		0	Vision/Speech/ OT/PT Therapy Contractual
12123202	53201	SPED TUTORING SERVICES	2,162.50	0	0		0	
TOTAL THERAPEUTIC SERVICES			97,482.73	81,504	29,015	0	29,015	
12123241	51200	LONG TERM SUBSTITUTES	0	0	0		0	
TOTAL LONG TERM SUBSTITUTES			0	0	0	0	0	
12123251	51200	SUBSTITUTES	7,089.75	10,000	10,000		10,000	
12123252	51200	SPED SUBSTITUTES	0.00	500	0		0	
TOTAL SHORT TERM SUBSTITUTES			7,089.75	10,500	10,000	0	10,000	
12123301	51110	PARAPROFESSIONAL WAGES	72,572.26	72,857	111,234	-30,880	80,354	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		1,500	Based on FY18 Actual thru 12/21/17
12123302	51110	SPED PARAPROFESSIONAL WAGES	70,942.81	81,857	116,508	-17,611	98,897	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	-60,070	187,330	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		1,000	Based on FY18 Actual thru 12/21/17
TOTAL PARAPROFESSIONAL/ABA			196,757.14	222,337	477,642	-108,561	369,081	
12123401	51110	LIBRARY AIDE WAGES	4,037.08	3,102	5,095		5,095	0.2 FTE
12123401	54200	LIBRARY OFFICE SUPPLIES	106.21	0	0		0	Labels, protectors, jacket covers, tote tray, storage tub, etc.
TOTAL LIBRARY			4,143.29	3,102	5,095	0	5,095	
12123521	51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0		0	
12123521	54000	SUPPLIES & MATERIALS	0.00	0	0		0	
TOTAL INSTRUCTIONAL COACHES			0.00	0	0	0	0	

DOUGLAS PUBLIC SCHOOLS  
 FY 2019 SUPERINTENDENT'S PROPOSED BUDGET  
 PRESENTED TO SCHOOL COMMITTEE: FEBRUARY 14, 2018

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2017 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2018 APPROVED BUDGET	FY 2019 SUPT'S PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2019 SUPT'S PROPOSED BUDGET (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	1,866		1,866	(100) K & GR 1 Reading Wonders practice books
TOTAL TEXTBOOKS		15,144.61	0	12,776	0	12,776	
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	17,228		17,228	General Instructional Supplies-\$12,463/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	17,678	0	17,678	
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**  
**FY 2019 SUPERINTENDENT'S PROPOSED BUDGET**  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2017 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2018 APPROVED BUDGET	FY 2019 SUPT'S PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2019 SUPT'S PROPOSED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
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>0</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>	<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>0</b>	<b>76,584</b>	
12141208 52102	FUEL OIL	27,408.96	0	30,917	-30,917	0	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>	<b>0</b>	
12141308 52101	ELECTRICITY	11,963.20	0	24,973	-24,973	0	
12141308 52300	WATER/SEWER	4,903.16	0	4,300	-4,300	0	
12141308 52901	RUBBISH	0.00	0	4,900	-4,900	0	Includes Recycling
12141308 53400	TELEPHONE	0.00	0	6,000	-6,000	0	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>	<b>0</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>	<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>0</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>0</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>0</b>	
<b>TOTAL PRIMARY SCHOOL</b>		<b>1,566,303.62</b>	<b>1,514,341.00</b>	<b>1,990,910.00</b>	<b>-304,917</b>	<b>1,685,993</b>	<b>11.34%</b>

DOUGLAS PUBLIC SCHOOLS  
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<b>ELEMENTARY SCHOOL (GRADES 2,3,4,5)</b>							
12222108	51100	PRINCIPAL SALARY	92,953.00	92,953	132,633	132,633	1.5 FTE's (Principal + .5 FTE Dean of Students)
12222108	51101	SECRETARY WAGES	43,611.57	43,347	43,618	43,618	1.0 FTE
12222108	51200	SECRETARIAL SUBSTITUTES	1,259.50	600	750	750	
12222108	51505	VEHICLE ALLOWANCE	400.00	400	400	400	Contractual
12222108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	1,500.00	1,000	1,000	1,000	(1) State or Regional Conference
12222108	54200	OFFICE SUPPLIES	1,300.72	4,921	6,582	6,582	Postage-\$844/ Binder supplies, Paper, RISO supplies, miscellaneous office supplies
12222108	55100	NON-INSTRUCTIONAL HARDWARE	1,591.03	0	0	0	
12222108	57100	IN-STATE TRAVEL	0.00	0	0	0	
12222108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	0	0	0	
12222108	57300	DUES/MEMBERSHIPS	0.00	623	624	624	MESPA-\$560/ASCD-\$64
TOTAL PRINCIPAL			142,615.82	143,844	185,607	0	185,607
12222108	51904	CO-CURRICULAR STIPENDS	0.00	0	0	0	
TOTAL CO-CURRICULAR			0.00	0	0	0	0
12222508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	0	
TOTAL NON-INSTRUCTIONAL TECHNOLOGY			0.00	0	0	0	0
12223051	51100	TEACHER SALARIES	1,328,866.40	1,329,000	1,351,974	1,351,974	19.0 FTE'S + \$5,250 for MCAS Preparation Stipends
12223051	51430	HONORARIUM	26,500.00	30,000	23,500	23,500	Contractual
12223052	51100	SPEd TEACHER SALARIES	219,020.00	249,568	259,546	259,546	4.0 FTE'S
12223052	51430	SPEd TEACHER HONORARIUM	0.00	0	0	0	
TOTAL TEACHERS			1,574,386.40	1,608,568	1,635,020	0	1,635,020
12223201	53000	CONTRACTUAL SERVICES	0.00	250	0	0	
12223202	53000	SPEd CONTRACTUAL SERVICES	0.00	6,790	6,994	6,994	Vision/Speech/T/PT Services-Contractual
TOTAL THERAPEUTIC SERVICES			0.00	7,040	6,994	0	6,994
12223241	51200	LONG TERM SUBSTITUTES	0	0	0	0	
TOTAL LONG TERM SUBSTITUTES			0	0	0	0	0
12223251	51200	SUBSTITUTES	19,262.00	20,000	20,000	20,000	
12223251	51201	LONG TERM SUBSTITUTES	12,500.00	0	0	0	PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODE: 2324)
12223252	51200	SPEd SUBSTITUTES	0.00	170	0	0	
TOTAL SHORT TERM SUBSTITUTES			31,762.00	20,170	20,000	0	20,000
12223301	51110	PARAPROFESSIONAL WAGES	7,926.90	8,594	16,926	16,926	1.0 FTE (TITLE 1)
12223301	51200	PARAPROFESSIONAL/ABA SUBSTITUTES	0.00	0	0	0	
12223302	51110	SPEd PARAPROFESSIONAL WAGES	133,641.08	161,474	228,905	228,905	13.0 FTE'S
12223302	51111	SPEd APPLIED BEHAVIOR ANALYST (ABA) WAGES	88,154.81	98,588	135,315	135,315	5.0 FTE'S
12223302	51200	SPEd PARAPROFESSIONAL/ABA SUBSTITUTES	13,310.00	9,000	13,000	13,000	Based on FY18 Actuals thru 12/21/17
TOTAL PARAPROFESSIONAL/ABA			243,032.79	277,656	394,146	0	394,146
12223401	51110	LIBRARY AIDE	14,221.06	14,363	14,508	14,508	0.8 FTE
12223401	54200	LIBRARY OFFICE SUPPLIES	255.25	515	920	920	Labels, book markers, miscellaneous
TOTAL LIBRARY			14,476.31	14,878	15,428	0	15,428
12223521	51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	0.00	0	0	0	
12223521	54000	SUPPLIES & MATERIALS	0.00	0	0	0	
TOTAL INSTRUCTIONAL COACHES			0.00	0	0	0	0



DOUGLAS PUBLIC SCHOOLS  
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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	1,149	1,149	Support for 3rd grade Massachusetts Biography / Hardcover books needed to replace worn copies
TOTAL LIBRARY BOOKS & PERIODICALS		3,073.84	0	1,149	0	1,149	
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	32,235	32,235	Print Cartridges-\$4,517/Other Instructional Materials-\$20,851 / Handwriting books for GR 2-5 -\$6,866.51
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	1,500	1,500	Miscellaneous Science Supplies
12224302	55100	SPED INSTRUCTIONAL SUPPLIES	0.00	1,000	1,000	1,000	
TOTAL INSTRUCTIONAL SUPPLIES		25,397.25	27,330	40,338	0	40,338	
12224511	55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	15,932.18	0	1,645	1,645	Headphones, cables, power adapters
12224511	52700	MOBIL DEVICES	38,065.00	0	0	0	iPads
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE		53,997.18	0	1,645	0	1,645	
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	6,020	6,020	Discovery Ed Streaming-\$1,700/Reflex Math GR 2-5 -\$3,295-Spelling City-\$205-BrainPop & Foilett Library Software-\$820
12224552	55100	SPED INSTRUCTIONAL SOFTWARE	0.00	200	200	200	
TOTAL INSTRUCTIONAL SOFTWARE		2,150.00	2,620	6,220	0	6,220	
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  
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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	
TOTAL TESTING & ASSESSMENT		2,860.00	3,295	2,990	0	2,990	
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	
TOTAL NURSE		75,781.67	73,911	76,671	0	76,671	
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	
TOTAL OTHER STUDENT ACTIVITIES		0.00	0	677	-677	0	
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	13,294		13,294	Cleaning supplies, toiletries, and miscellaneous custodial supplies
12241108 55811	CUSTODIAL UNIFORMS	319.04	350	900		900	Contractual clothing & footwear allowance
TOTAL CUSTODIAL		122,273.61	122,416	121,900	0	121,900	
12241208 52102	FUEL OIL	28,701.75	0	39,161	-39,161	0	19,000 gallons @ 2.0611 per gallon
TOTAL HEATING OF BUILDINGS		28,701.75	0	39,161	-39,161	0	
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
TOTAL UTILITIES		50,073.00	0	100,824	-100,824	0	
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
TOTAL MAINTENANCE OF BUILDINGS		45,250.47	34,335	50,104	0	50,104	
12242258 53000	BUILDING SECURITY	783.00	310	315		315	Security Monitoring-\$260 + \$50 Other
TOTAL BUILDING SECURITY		783.00	310	315	0	315	
12242308 52400	EQUIPMENT MAINTENANCE & REPAIRS	2,635.36	4,300	4,400		4,400	Maintenance of (3) Floor Machines (2) Groomers (2) Snowblowers, Handtools
TOTAL MAINTENANCE OF EQUIPMENT		2,635.36	4,300	4,400	0	4,400	
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	
TOTAL SPECIAL ED TUITIONS		120,811.86	0	0	0	0	
<b>TOTAL ELEMENTARY SCHOOL</b>		<b>2,646,294.44</b>	<b>2,401,216</b>	<b>2,804,628</b>	<b>-140,662</b>	<b>2,663,966</b>	<b>10.94%</b>

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2019 SUPERINTENDENT'S PROPOSED BUDGET**  
**PRESENTED TO SCHOOL COMMITTEE: FEBRUARY 14, 2018**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2017 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2018 APPROVED BUDGET	FY 2019 SUPT'S PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2019 SUPT'S PROPOSED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
<b>MIDDLE SCHOOL (GRADES 6,7,8)</b>							
13122108	51100	PRINCIPAL SALARIES	98,715.42	99,000	138,740	138,740	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	44,118	1.0 FTE
13122108	51200	SECRETARIAL SUBSTITUTES	789.25	250	750	750	
13122108	51505	VEHICLE ALLOWANCE	400.00	400	400	400	Contractual (1)
13122108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	1,500.00	650	650	650	MSSAA Summer Institute
13122108	54200	OFFICE SUPPLIES	2,557.05	4,475	5,130	5,130	Visitor badges-\$3,100-Misc. Office Supp.-\$600-Toner-\$300-Mailings-\$1,000-Awards-\$300
13122108	54900	FOOD & FOOD SERVICE	107.44	250	250	250	Science Fair judges, guests
13122108	55800	8TH GRADE RECOGNITION	321.96	300	300	300	Awards
13122108	57100	IN-STATE TRAVEL	0.00	0	0	0	
13122108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	0.00	850	850	850	Hote-\$600, miles, meals, tolls-\$250 - MSSAA Summer Institute
13122108	57300	DUES/MEMBERSHIPS	270.00	565	595	595	MSSAA-\$300/\$295 NELMS
TOTAL PRINCIPAL		147,220.88	150,587	191,783	0	191,783	
13122201	51905	CO-CURRICULAR STIPENDS	3,996.08	7,224	0	0	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	0	
13122508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	0.00	0	0	0	
TOTAL NON-INSTRUCTIONAL TECHNOLOGY		0.00	0	0	0	0	
13123051	51100	TEACHER SALARIES	783,654.08	1,040,766	1,221,665	1,221,665	17.0 FTE's
13123051	51430	HONORARIUM	4,000.00	4,000	5,000	5,000	Contractual
13123052	51100	SPED TEACHER SALARIES	179,773.45	178,717	269,547	269,547	4.0 FTE's
13123052	51430	HONORARIUM	3,000.00	3,000	3,000	3,000	Contractual
TOTAL TEACHERS		970,427.53	1,226,483	1,499,212	0	1,499,212	
13123202	51100	THERAPISTS SALARIES	0.00	0	0	0	
13123202	53000	SPED CONTRACTUAL SERVICES	0.00	3,395	3,497	3,497	
13123202	53201	SPED TUTORING	0.00	5,000	5,000	5,000	
TOTAL THERAPEUTIC SERVICES		0.00	8,395	8,497	0	8,497	
13123241	51200	LONG TERM SUBSTITUTES	0	0	0	0	
TOTAL LONG TERM SUBSTITUTES		0	0	0	0	0	
13123251	51200	SUBSTITUTES	6,835.00	10,000	10,000	10,000	
13123251	51201	LONG TERM SUBSTITUTES	11,800.00	0	0	0	PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODE: 2324)
13123252	51200	SPED SUBSTITUTES	0.00	500	0	0	
TOTAL SHORT TERM SUBSTITUTES		18,635.00	10,500	10,000	0	10,000	
13123302	51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	4,527.00	8,000	9,000	9,000	Based on FY18 Actuals thru 12/21/17
13123302	51110	SPED PARAPROFESSIONAL WAGES	104,962.18	123,608	162,432	162,432	9.0 FTE'S
13123302	51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	124,122.45	132,077	135,289	135,289	5.0 FTE'S
TOTAL PARAPROFESSIONAL/ABA		233,611.63	263,685	306,721	0	306,721	

DOUGLAS PUBLIC SCHOOLS  
 FY 2019 SUPERINTENDENT'S PROPOSED BUDGET  
 PRESENTED TO SCHOOL COMMITTEE: FEBRUARY 14, 2018

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2017 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2018 APPROVED BUDGET	FY 2019 SUPT'S PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2019 SUPT'S PROPOSED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
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	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	1,500		1,500	
TOTAL LIBRARY BOOKS & PERIODICALS		979.90	1,500	1,500	0	1,500	
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	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2019 SUPERINTENDENT'S PROPOSED BUDGET**  
**PRESENTED TO SCHOOL COMMITTEE: FEBRUARY 14, 2018**

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13124301	55100	GENERAL INSTRUCTIONAL SUPPLIES	8,115.26	11,723	19,268	19,268	Miscellaneous Supplies-\$6,000/Paper-\$6,000/Construction Paper-\$1,500/Printer Cartridges-\$4,500/Other-\$1,268
13124301	55804	MUSIC SUPPLIES	105.05	350	378	378	General Music Supplies
13124301	55805	GYM SUPPLIES	1,266.79	1,300	1,300	1,300	Miscellaneous Gym Supplies
13124301	55806	ART SUPPLIES	1,671.28	2,400	2,586	2,586	Miscellaneous Art Supplies
13124301	55807	WORLD LANGUAGE SUPPLIES	0.00	0	325	325	Spanish Educational Materials
13124301	55808	SCIENCE SUPPLIES	1,037.13	1,706	1,379	1,379	Life Science Kit-\$500 - Beakers,Miscellaneous
13124301	55813	TECHNOLOGY/ENGINEERING SUPPLIES	0.00	0	1,658	1,658	
13124301	55814	MATH SUPPLIES	2,917.40	350	0	0	
13124301	55815	ENGLISH SUPPLIES	2,599.59	0	0	0	
13124302	55100	SPED INSTRUCTIONAL SUPPLIES	0.00	414	414	414	
TOTAL INSTRUCTIONAL SUPPLIES		17,712.50	18,243	27,308	0	27,308	
13124511	55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	12,558.54	4,045	4,045	4,045	iPad cables & headphones-\$3,000/Misc. \$1,045
13124511	55101	MOBIL DEVICES (RENTALS & LEASES)	758.00	0	0	0	
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE		13,316.54	4,045	4,045	0	4,045	
13124531	55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0.00	0	0	0	
TOTAL INSTRUCTIONAL HARDWARE		0.00	0	0	0	0	
13124551	55100	INSTRUCTIONAL SOFTWARE	3,123.26	3,860	4,180	4,180	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	200	
TOTAL INSTRUCTIONAL SOFTWARE		3,123.26	4,060	4,380	0	4,380	
13127101	51100	GUIDANCE COUNSELOR SALARIES	75,013.00	75,013	77,089	77,089	1.0 FTE
13127101	54200	GUIDANCE OFFICE SUPPLIES	0.00	251	250	250	
TOTAL GUIDANCE		75,013.00	75,264	77,339	0	77,339	
13127202	53000	TESTING & ASSESSMENT PROF. CONSULTANTS	100.00	0	0	0	
13127202	54000	TESTING & ASSESSMENT SUPPLIES	0.00	500	500	500	
TOTAL TESTING & ASSESSMENT		100.00	500	500	0	500	
13132008	51100	NURSES SALARY	63,378.00	71,242	73,214	73,214	1.0 FTE
13132008	51200	NURSE SUBSTITUTE	560.00	420	700	700	4 Days
13132008	54000	NURSE SUPPLIES	2,018.10	2,080	2,069	2,069	
13132008	54200	NURSE OFFICE SUPPLIES	0.00	0	0	0	
TOTAL NURSE		65,956.10	73,742	75,983	0	75,983	
13135108	51101	ATHLETIC DIRECTOR STIPEND	0.00	0	4,516	2,114	
13135108	51401	ATHLETIC COACH STIPENDS	1,764.00	0	14,748	0	
13135108	52700	ATHLETIC RENTALS & LEASES	0.00	0	0	0	
13135108	53300	ATHLETIC TRANSPORTATION	0.00	0	3,400	3,400	
13135108	53009	ATHLETIC OFFICIALS STIPENDS	0.00	0	2,105	2,105	
13135108	54000	ATHLETIC SUPPLIES	0.00	0	120	120	
13135108	57300	ATHLETIC DUES & MEMBERSHIPS	82.58	0	370	370	Note: For the DMS Athletic Program fee estimate is \$17,150 (98 participants @ \$175 - includes 4 potential waivers)
TOTAL ATHLETICS		1,846.58	0	25,259	-17,150	8,109	
13135208	51904	STUDENT ACTIVITY STIPENDS	0.00	0	4,807	4,807	Co-Curricular Stipends for Student Activities, including band and chorus
13135208	53300	FIELD TRIP TRANSPORTATION	665.00	500	500	500	Transportation to WPI Science Fair Regionals (Was funded prior by Grant)
13135208	55800	LEGO ROBOTIC SUPPLIES	495.50	1,000	1,000	1,000	Kit, Tee shirts, Competition Fees (Was funded prior by PTO)
13135208	55804	BAND/CHORUS SUPPLIES	179.95	600	660	660	Chorus and Band Music
13135208	57300	DUES/MEMBERSHIPS	100.00	120	120	120	Middle Level Student Council, Winter Cheerleading, Middle Level Athletics
TOTAL OTHER STUDENT ACTIVITIES		1,440.45	2,220	7,087	0	7,087	

DOUGLAS PUBLIC SCHOOLS  
 FY 2019 SUPERINTENDENT'S PROPOSED BUDGET  
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13141108 51100	CUSTODIAL SALARIES	93,622.28	116,876	123,126		123,126	2.5 FTE's (1.0 day shift, 1.5 night shift)
13141108 51200	CUSTODIAL SUBSTITUTES	255.52	0	0		0	
13141108 51300	CUSTODIAL OVERTIME	1,843.34	1,068	1,200		1,200	
13141108 54500	CUSTODIAL SUPPLIES	10,720.85	11,110	14,375		14,375	Cleaning supplies, toiletries, and miscellaneous custodial supplies
13141108 55811	CUSTODIAL UNIFORMS	402.15	435	900		900	Contractual clothing & footwear allowance
<b>TOTAL CUSTODIAL</b>		<b>106,844.14</b>	<b>129,489</b>	<b>139,601</b>	<b>0</b>	<b>139,601</b>	
13141208 52102	FUEL OIL	27,234.48	0	43,284	-43,284	0	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	ELECTRICITY	36,690.58	0	83,000	-83,000	0	
13141308 52300	WATER/SEWER	3,764.04	0	3,500	-3,500	0	
13141308 52901	RUBBISH	0.00	0	5,900	-5,900	0	Includes Recycling
13141308 53400	TELEPHONE	0.00	0	5,200	-5,200	0	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	BUILDING MAINTENANCE & REPAIRS	36,805.71	33,377	43,887		43,887	Repairs-\$8,400/Maint/Boiler-\$8,200/Elevator Repair & Maint.-\$5,788/Plumbing, Electric-\$3,000/ Light & ABS Controls-\$6,088,Other
13142208 54501	BUILDING SUPPLIES	1,833.71	2,800	4,800		4,800	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	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>	
13142308 52400	EQUIPMENT REPAIRS & MAINTENANCE	65.00	300	100		100	(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	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	16,022.68	0	0		0	
13192002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	0.00	0	0		0	
13193002 53200	SPED TUITION TO MA PRIVATE SCHOOLS	368,092.96	124,436	232,457		232,457	
13194002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS	43,343.20	0	0		0	
<b>TOTAL SPECIAL ED TUITIONS</b>		<b>427,458.84</b>	<b>124,436</b>	<b>232,457</b>	<b>0</b>	<b>232,457</b>	
<b>TOTAL MIDDLE SCHOOL</b>		<b>2,236,283.21</b>	<b>2,174,535</b>	<b>2,854,420</b>	<b>-158,034</b>	<b>2,696,386</b>	<b>24.00%</b>

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2019 SUPERINTENDENT'S PROPOSED BUDGET**  
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<b>HIGH SCHOOL (GRADES 9, 10, 11, 12)</b>							
14022108	51100	PRINCIPAL /ASST. PRINCIPAL SALARIES	206,578.00	207,209	195,330	195,330	2.0 FTE's - Principal & Assistant Principal
14022108	51101	SECRETARY WAGES	69,300.04	71,955	72,513	72,513	2.0 FTE's (1 calendar year / 1 school year)
14022108	51200	SECRETARIAL SUBSTITUTES	0.00	0	0	0	
14022108	51505	VEHICLE ALLOWANCE	800.00	800	800	800	Contractual (2)
14022108	53000	CONTRACTUAL SERVICES	0.00	0	0	0	
14022108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	200.00	3,500	3,000	3,000	FY17 & FY18 NEASC/MSSAA/National Conferences
14022108	54200	OFFICE SUPPLIES	1,666.31	7,000	4,000	4,000	Postage, Toner, Sign-in books, Miscellaneous
14022108	54900	FOOD & FOOD SERVICES	205.03	0	0	0	
14022108	55100	NON INSTRUCTIONAL HARDWARE	0.00	0	1,200	1,200	(2) PC upgrades for Principal Secretaries
14022108	55800	AWARDS	1,996.26	2,600	2,700	2,700	Underclassmen Awards/Diplomas/Nixon Awards for Valedictorian & Salutatorian
14022108	55801	GRADUATION SUPPLIES	2,109.17	6,000	5,500	5,500	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	0	
14022108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	120.00	400	1,500	1,500	NEASC/MSSAA/National Conferences
14022108	57300	DUES/MEMBERSHIPS	5,159.00	6,000	17,225	17,225	MSSAA/NASSP/MSSAA-Nat'l. Honor Society & Student Activity/NEASC-\$15,290/WOCOMAL-Math Teams/NEACAC-Guidance/CMSSA
14022108	58501	FURNITURE/FIXTURES	3,126.97	0	0	0	
TOTAL PRINCIPAL			291,260.78	305,464	303,768	0	303,768
14021201	51904	DEPARTMENT HEAD STIPENDS	0.00	0	26,678	26,678	
TOTAL DEPARTMENT HEAD STIPENDS			0.00	0	26,678	0	26,678
14022201	51904	DEPARTMENT CHAIR STIPENDS	21,031.35	26,395	0	0	PER DESE - MOVED TO FUNCTION CODE: 2120
14022201	51905	CO-CURRICULAR STIPENDS	26,248.80	62,537	2,450	2,450	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	2,450
14023051	51100	TEACHER SALARIES	1,924,277.26	2,072,232	2,190,482	2,190,482	30.8 FTE's
14023051	51430	HONORARIUM	15,000.00	16,000	18,500	18,500	Contractual
14023052	51100	SPED TEACHER SALARIES	261,575.56	286,588	308,668	308,668	5.0 FTE's
14023052	51430	HONORARIUM	0.00	0	0	0	Contractual
TOTAL TEACHERS			2,200,852.82	2,374,820	2,517,650	0	2,517,650
14023202	53000	SPED CONTRACTUAL SERVICES	38,257.50	116,863	63,531	63,531	Center of Hope Post Secondary / May Center 1:1 Aide
14023202	53201	SPED TUTORING SERVICES	13,792.50	30,000	30,000	30,000	
TOTAL THERAPEUTIC SERVICES			52,050.00	146,863	93,531	0	93,531
14023241	51200	LONG TERM SUBSTITUTES	0	0	0	0	
TOTAL LONG TERM SUBSTITUTES			0	0	0	0	0
14023251	51200	SUBSTITUTES	21,356.25	21,050	22,850	22,850	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	0	PER DESE - NO LONGER IN USE AS OF FY 2019 BUDGET (REPLACED BY FUNCTION CODE: 2324)
14023252	51200	SPED SUBSTITUTES	0.00	700	0	0	
TOTAL SHORT TERM SUBSTITUTES			29,806.25	21,750	22,850	0	22,850
14023302	51200	SPED PARAPROFESSIONAL/ABA SUBSTITUTES	10,030.00	4,000	5,000	5,000	Based on FY18 Actuals thru 12/21/17
14023302	51200	LONG TERM SUBSTITUTE	0.00	0	0	0	
14023302	51110	SPED PARAPROFESSIONAL WAGES	175,077.51	213,167	223,335	223,335	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	78,090	3.0 FTE's
TOTAL PARAPROFESSIONAL/ABA			187,713.39	217,167	306,425	0	306,425

DOUGLAS PUBLIC SCHOOLS  
 FY 2019 SUPERINTENDENT'S PROPOSED BUDGET  
 PRESENTED TO SCHOOL COMMITTEE: FEBRUARY 14, 2018

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2017 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2018 APPROVED BUDGET	FY 2019 SUPT'S PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2019 SUPT'S PROPOSED BUDGET (NET OF OFFSETS)	EXPLANATORY NOTES
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	1,000		1,000	\$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	4,400		4,400	Introduction to Programming with C++-\$1,980/Programming with Microsoft Visual Basic 2017-\$1,980
14024101 55907	HISTORY TEXTBOOKS	24,617.60	0	11,066		11,066	(120) World Patterns of Interaction-\$9,920/(120) Magruders-\$13,008/(20) American Pageant-\$2,706
TOTAL TEXTBOOKS		41,379.71	0	36,078	0	36,078	
14024151 55500	LIBRARY BOOKS & PERIODICALS	0.00	1,500	1,500		1,500	
TOTAL LIBRARY BOOKS & PERIODICALS		0.00	1,500	1,500	0	1,500	
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	



**DOUGLAS PUBLIC SCHOOLS**  
**FY 2019 SUPERINTENDENT'S PROPOSED BUDGET**  
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					Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)		
14024301	55100	GENERAL INSTRUCTIONAL SUPPLIES	6,622.87	15,000	15,000	15,000	Paper-\$5,088, Toner-\$6,000, Miscellaneous Classroom Supplies
14024301	55800	TECHNOLOGY SUPPLIES	0.00	0	6,800	6,800	Starter Robotic Kits
14024301	55803	INDUSTRIAL ARTS SUPPLIES	6,791.21	7,000	7,000	7,000	Technology Engineering and Industrial Arts
14024301	55804	MUSIC SUPPLIES	980.25	1,250	1,500	1,500	Piano tuning, repairs to equipment, music supplies
14024301	55805	PHYSICAL EDUCATION/HEALTH/WELLNESS	1,487.65	3,000	3,000	3,000	Miscellaneous gym supplies
14024301	55806	ART SUPPLIES	992.24	1,000	2,000	2,000	Art supplies and kiln service
14024301	55807	WORLD LANGUAGE SUPPLIES	0.00	0	220	220	Miscellaneous World Language Supplies
14024301	55808	SCIENCE SUPPLIES	1,198.32	3,000	2,500	2,500	Lab Materials and Miscellaneous Science
14024301	55809	ADVANCED PLACEMENT (AP) SUPPLIES	122.58	2,000	587	587	AP Chemistry supplies-\$328/ AP Math Supplies (Texas Inst.)-\$259
14024301	55810	FAMILY CONSUMER SCIENCE SUPPLIES	1,941.77	3,500	3,500	3,500	Food Supplies-\$2,500/ Other Supplies- \$1,000
14024301	55812	TV PRODUCTION SUPPLIES	1,389.25	1,500	2,100	2,100	Video Switcher-\$1,500/ video monitor, miscellaeous cables/1 yr subscription-Adobe
14024302	55100	SPED INSTRUCTIONAL SUPPLIES	811.29	750	750	750	
TOTAL INSTRUCTIONAL SUPPLIES		22,337.43	38,000	44,957	0	44,957	
14024511	55100	INSTRUCTIONAL HARDWARE (CLASSROOM/LAB)	1,953.04	4,200	2,800	2,800	(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	39,000	(500) Chromebooks-New 3 year Lease
TOTAL CLASSROOM INSTRUCTIONAL HARDWARE		57,123.31	53,200	41,800	0	41,800	
14024531	55100	INSTRUCTIONAL HARDWARE (LIBRARY/MEDIA CENTER)	0.00	0	0	0	
TOTAL INSTRUCTIONAL HARDWARE		0.00	0	0	0	0	
14024551	55100	INSTRUCTIONAL SOFTWARE	12,850.00	15,766	14,493	14,493	(30) VHS Seats-\$11,125/Discovery Ed-\$2,200/Isupport Learning-\$530/Library SW-\$600
14024552	55100	SPED INSTRUCTIONAL SOFTWARE	174.06	250	250	250	Learning A-Z/RazKids
TOTAL INSTRUCTIONAL SOFTWARE		13,024.06	16,016	14,743	0	14,743	
14027101	51100	GUIDANCE DIRECTOR/COUNSELOR SALARIES	154,368.00	162,274	168,619	168,619	2.0 FTE's - Guidance Director & Guidance Counselor
14027101	51101	SECRETARY WAGES	44,346.88	44,347	45,118	45,118	1.0 FTE
14027101	51430	HONORARIUM	2,000.00	2,000	2,000	2,000	Contractual
14027101	52700	RENT/LEASE	0.00	0	0	0	
14027101	54200	OFFICE SUPPLIES	4,968.65	5,000	4,300	4,300	Naviance 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	400	400	Honor Roll Program & College Fair Food Supplies
14027101	55100	NON-INSTRUCTIONAL HARDWARE	0.00	0	600	600	PC Upgrade - Guidance Secretary
TOTAL GUIDANCE		205,818.88	213,781	221,037	0	221,037	
14027201	55100	TESTING & ASSESSMENT SUPPLIES	1,434.00	2,000	2,000	2,000	PSAT Testing Supplies
14027202	53000	TESTING & ASSESSMENT CONTRACTUAL	0.00	500	500	500	
14027202	55100	SPED TESTING & ASSESSMENT SUPPLIES	0.00	0	0	0	
TOTAL TESTING & ASSESSMENT		1,434.00	2,500	2,500	0	2,500	
14028002	51100	PSYCHOLOGIST SALARY	81,783.00	81,783	84,046	84,046	1.0 FTE
14028002	51430	HONORARIUM	1,000.00	1,000	2,000	2,000	Contractual
TOTAL PSYCHOLOGIST		82,783.00	82,783	86,046	0	86,046	
14032008	51100	NURSE SALARY	46,073.00	47,455	50,232	50,232	1.0 FTE
14032008	51200	NURSE SUBSTITUTES	1,190.00	420	560	560	3 Days
14032008	51430	HONORARIUM	0.00	0	0	0	Contractual
14032008	54000	NURSE SUPPLIES	1,748.74	2,500	2,400	2,400	
14032008	54200	NURSE OFFICE SUPPLIES	0.00	0	0	0	
TOTAL NURSE		49,011.74	50,375	53,192	0	53,192	

**DOUGLAS PUBLIC SCHOOLS**  
**FY 2019 SUPERINTENDENT'S PROPOSED BUDGET**  
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14035108 51100	ATHLETIC DIRECTOR SALARY	0.00	7,948	13,500		13,500	
14035108 51401	COACHES STIPENDS	55,870.38	96,536	89,734		89,734	
14035108 52700	RENT/LEASE	0.00	0	2,400		2,400	
14035108 53009	OFFICIALS STIPENDS	22,228.00	31,120	33,861		33,861	
14035108 53010	POLICE DETAIL	1,320.00	0	2,400		2,400	
14035108 53300	ATHLETIC TRANSPORTATION	0.00	0	69,385	-69,300	85	
14035108 54000	ATHLETIC SUPPLIES	0.00	0	36,260		36,260	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	25,850		25,850	F.B.-\$6,500/Golf-\$1,500/Field Hockey-\$6,500/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		1,550	Huddle Sports SW-\$700/Family ID SW-\$850
<b>TOTAL ATHLETICS</b>		<b>79,418.38</b>	<b>135,604</b>	<b>274,940</b>	<b>-69,300</b>	<b>205,640</b>	
14035208 51904	STUDENT ACTIVITY STIPENDS	0.00	0	38,241	-1,173	37,068	Co-Curricular Stipends for Student Activities, including band and chorus
14035208 53300	FIELD TRIP TRANSPORTATION	775.00	2,000	1,600		1,600	(4) choral Trips-\$1,600
14035208 55800	BAND/CHORUS SUPPLIES	1,004.81	1,250	2,100		2,100	Choral Sheets, Festivals, Auditions, Instrument Repairs
14035208 57600	OTHER EXPENDITURES (STUDENT/ADVISOR FEES)	1,531.60	3,000	2,500		2,500	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		116,438	3.0 FTE's (1 day shift, 2 night shift)
14041108 51200	CUSTODIAL SUBSTITUTES	18,413.42	3,800	0		0	30 Days
14041108 51300	CUSTODIAL OVERTIME	1,092.29	1,045	1,200		1,200	Based on 35 hours
14041108 54500	CUSTODIAL SUPPLIES	16,818.17	21,289	23,151		23,151	Cleaning supplies, toiletries, and miscellaneous custodial supplies
14041108 55811	CUSTODIAL UNIFORMS	421.25	435	900		900	Contractual clothing & footwear allowance
<b>TOTAL CUSTODIAL</b>		<b>144,518.39</b>	<b>143,977</b>	<b>141,689</b>	<b>0</b>	<b>141,689</b>	
14041208 52102	FUEL OIL	53,576.77	0	61,833	-61,833	0	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	0	
14041308 52300	WATER/SEWER	43,049.24	0	43,000	-43,000	0	Includes water for 130,000 s.f. of fields & grounds
14041308 52901	RUBBISH	0.00	0	6,500	-6,500	0	Includes Recycling
14041308 53400	TELEPHONE	0.00	0	6,800	-6,800	0	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	73,580		73,580	Repairs-\$30,170/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		5,900	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>79,480</b>	<b>0</b>	<b>79,480</b>	
14042258 53800	BUILDING SECURITY	2,198.00	310	360		360	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	11,350		11,350	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		0	
<b>TOTAL MAINTENANCE OF EQUIPMENT</b>		<b>6,266.38</b>	<b>9,950</b>	<b>11,350</b>	<b>0</b>	<b>11,350</b>	
14091002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	43,944.41	62,831	36,049	-34,562	1,487	\$34,562 SPED 94-142 Grant (240)
14092002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	121,467.30	125,110	128,817		128,817	
14093002 53200	SPED TUITION TO PRIVATE MA SCHOOLS	875,407.81	788,913	1,650,438	-1,650,438	0	\$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		0	
<b>TOTAL SPECIAL ED TUITIONS</b>		<b>1,113,376.55</b>	<b>1,235,099</b>	<b>1,815,304</b>	<b>-1,685,000</b>	<b>130,304</b>	
<b>TOTAL HIGH SCHOOL</b>		<b>4,932,812.75</b>	<b>5,240,089</b>	<b>6,456,461</b>	<b>-2,014,487</b>	<b>4,441,974</b>	<b>-15.23%</b>

DOUGLAS PUBLIC SCHOOLS  
 FY 2019 SUPERINTENDENT'S PROPOSED BUDGET  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2017 ACTUALS (EXPENDITURES + ENCUMBRANCES)	FY 2018 APPROVED BUDGET	FY 2019 SUPT'S PROPOSED BUDGET	Less: Revolving Funds (School Choice, Preschool, Circuit Breaker, Athletic, Music)	FY 2019 SUPT'S PROPOSED BUDGET (NET OF OFFSETS)	%	EXPLANATORY NOTES
<b>TOTAL SCHOOL DEPARTMENT BUDGET</b>		12,798,878.00	12,872,947	15,953,703	-2,630,180	13,323,523	3.50%	
								450,576
<b>SCHOOL BUS TRANSPORTATION</b>								
13613300	53300 REGULAR TRANSPORTATION	757,675.00	790,400	840,600		840,600		<i>\$840,600 (5.90% increase)</i>
13623300	53300 SPED TRANSPORTATION	298,599.20	402,193	513,659		513,659		<i>Out of District + Summer-\$411,959 + In District SPED-\$101,700 (27.7% increase)</i>
<b>TOTAL TRANSPORTATION SERVICES</b>		1,056,274.20	1,192,593	1,354,259	0	1,354,259	13.56%	
								161,666
<b>GRAND TOTAL SCHOOL AND TRANSPORTATION BUDGETS</b>								
		13,855,152.20	14,065,540	17,307,962	-2,630,180	14,677,782	4.35%	
								612,242

FY 2019 Budgeted Use of Revolving Funds	Amount
School Choice Tuition Revolving Fund	623,053
Circuit Breaker Reimbursement Revolving Fund	1,400,000
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>2,228,211</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>

Revolving Funds	2,228,211
Grants	401,969
<b>Crosscheck</b>	<b>2,630,180</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