

DOUGLAS PUBLIC SCHOOLS
FY 2027 SCHOOL COMMITTEE PROPOSED BUDGET
SCHOOL COMMITTEE MEETING AND PUBLIC HEARING: April 8, 2026

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 APPROVED BUDGET	FY 2026	FY 2026	PROPOSED FY 2027 BUDGET	NOTES
						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
DISTRICTWIDE									
10011108	51000				600,262		600,262	90,012	admin to 3.5/other 4.0/20k degree change
10011108	51101	1,777	2,813	3,200	2,736		2,736	2,824	SC Meeting Minute preparation
10011108	51201	1,226	1,951	1,460	2,391		2,391	2,487	SC Meeting Video recording
10011108	53000	12,120	-	-	-		-	-	
10011108	53001	3,047	1,519	-	-		-	-	
10011108	53003	13,500	-	10,000	15,000	(15,000)	-	15,000	EOYR Audit-\$7,500-DHS SAF Audit-\$7,500
10011108	53012	450	425	567	1,350		1,350	1,050	MASC Conference
10011108	53401	-	-	-	-		-	-	
10011108	54200	-	-	-	-		-	-	
10011108	57100	-	-	-	200		200	200	
10011108	57150	372	500	483	600		600	700	(2) SC members-MASC Training
10011108	57300	6,575	-	950	6,950	(6,950)	-	8,000	MASC/MASC POLICY UPDATES
TOTAL SCHOOL COMMITTEE		39,068	7,208	16,660	629,489	(21,950)	607,539	120,273	
10012108	51100	150,858	158,474	175,000	175,000		175,000	182,000	1.00 FTE
10012108	51101	55,890	58,067	61,821	61,621		61,621	64,004	1.00 FTE
10012108	53001	-	-	3,611	3,500	(3,500)	-	3,826	School Spring updated with quote
10012108	53012	6,535	200	2,773	4,375		4,375	4,375	MASS/AASA/WSSA/NEASS/CACE/MASC-MASS SUMMER CONFERENCE
10012108	53401	-	250	300	500		500	250	
10012108	54200	1,088	1,804	1,847	1,200		1,200	1,200	supplies
10012108	55800	-	428	1,443	725		725	400	New Staff Orientation/staff awards
10012108	57100	-	-	-	-		-	-	
10012108	57150	3,213	3,544	1,611	4,100		4,100	2,500	decrease due to FY25 & FY26 actuals
10012108	57300	14,206	12,685	-	28,803	(28,803)	-	21,303	BVCC Educ./MASS/WCSC/FREC Teachpt-\$4,865/AASA/Mendon-Upton/S'mores/COSCAP/CareSolace-\$7,500(SCHC)
TOTAL SUPERINTENDENT		231,790	235,452	248,406	279,824	(32,303)	247,521	279,858	
10014108	51100	112,917	120,000	135,000	135,000		135,000	120,000	1.00 FTE
10014108	51110	110,356	108,614	122,979	121,220		121,220	126,266	2.00 FTE'S
10014108	51111	1,071	-	-	-		-	-	
10014108	51505	400	400	400	400		400	400	Contractual
10014108	52700	372	400	484	500		500	500	DW Postage Machine Rental
10014108	53012	630	280	145	1,000		1,000	500	conferences and training
10014108	53401	-	217	216	450		450	200	
10014108	53402	-	30	-	-		-	-	
10014108	54200	1,272	1,681	1,138	1,200		1,200	900	Shredding, Toner, folders, calculator ribbons & tape, paper, envelopes, other miscellaneous office supplies
10014108	57100	-	-	-	-		-	-	
10014108	57150	-	-	-	-		-	400	Hotel, tolls, parking (MASBO conference)
10014108	57300	5,680	-	750	4,620	(4,620)	-	5,775	MASBO-\$1525/FREC Membership-\$3,500/TEC-\$750 (school supplies bid)
TOTAL BUSINESS MANAGER		232,698	231,623	261,112	264,390	(4,620)	259,770	254,941	
10014308	53002	46,810	25,287	11,320	30,000	(30,000)	-	30,000	Includes Regular and Special Education - Includes contract negotiations
TOTAL LEGAL SERVICES		46,810	25,287	11,320	30,000	(30,000)	-	30,000	
10014358	53002	-	4,900	-	-		-	-	
TOTAL LEGAL SETTLEMENTS		-	4,900	-	-	-	-	-	

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						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
10014508 52700	RENTALS & LEASES	6,471	5,526	6,670	6,671		6,671	6,670	DW Copiers
10014508 53008	CONTRACTUAL SERVICES	-	-	7,590	-		-	2,500	Dell Server Support - support needed with servers 10 years old
10014508 53012	TRAINING /CONFERENCES (REGISTRATION FEES)	888	225	2,600	800		800	800	MassCue Conferences
10014508 53401	POSTAGE	-	-	-	-		-	-	
10014508 53406	LICENSES & SUBSCRIPTIONS	56,779	69,292	38,731	63,805		63,805	56,964	SNAP nursing, powerschool SIS, powerschool SME, powerschoolEcollect, microsoft vol lic, website 11k,classlink,e-rate,
10014502 53406	LICENSES & SUBSCRIPTIONS-SPED	-	-	-	-		-	6,347	SPED Powerschool
10014508 54200	OFFICE SUPPLIES	-	55	941	800		800	900	Toner cartridges, label tape, microfiber cloths for screens, DVD's, batteries, compressed air
10014508 55101	MOBIL DEVICES / COMPUTERS	3,676	-	-	-		-	-	
10014508 57100	IN-STATE TRAVEL	-	-	-	-		-	-	
10014508 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	-	-	-	-		-	-	
10014508 57300	DUES/MEMBERSHIPS	-	-	-	200		200	200	Mass Cue Membership
TOTAL ADMINISTRATIVE TECHNOLOGY - DISTRICTWIDE ADMINISTRATORS		67,814	75,097	56,533	72,276	-	72,276	74,382	
10021102 51100	DIRECTOR OF STUDENT SERVICES	117,809	109,838	122,935	122,000		122,000	120,000	1.00 FTE
10021102 51101	SPED SECRETARY WAGES	51,057	49,537	60,241	67,695		67,695	70,972	1.5 FTE
10021102 51111	SPED COORDINATOR SALARY	127,537	-	-	-		-	-	
10021102 51505	VEHICLE ALLOWANCE	500	400	400	-		-	400	per contract
10021102 53000	CONTRACTUAL SERVICES	61,824	22,414	1,380	5,000		5,000	6,500	Baystate - translate IEP services
10021102 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	230	120	669	800		800	1,000	ASE
10021102 53401	POSTAGE	-	209	200	1,000		1,000	200	
10021102 54200	OFFICE SUPPLIES	5,694	211	971	1,800		1,800	500	
10021102 57100	IN-STATE TRAVEL	-	-	-	-		-	-	
10021102 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	-	-	-	600		600	100	ASA/MSAA
10021101 57300	REGULAR ED. DUES/MEMBERSHIPS	400	-	-	3,500		3,500	8,750	(DESI will be trainer)need 150/per staff trained (32 staff at least)
10021102 57300	SPED DUES/MEMBERSHIPS	499	699	-	500		500	1,545	SEPAC & ASE Membership
TOTAL DIRECTOR OF STUDENT SERVICES		365,551	183,429	186,796	202,895	-	202,895	209,967	
10021111 51100	CURRICULUM DIRECTOR SALARY	-	-	-	-		-	-	
10021111 51505	IN-STATE TRAVEL	-	-	-	-		-	-	
10021111 54200	CURRICULUM OFFICE SUPPLIES	-	-	-	-		-	-	
10021111 55802	CURRICULUM SOFTWARE	5,513	5,789	6,518	6,791	(6,791)	-	6,791	Rubicon Atlas Curriculum Mapping Software (Grades K-12)
10021111 57300	DUES/MEMBERSHIPS	-	-	-	-		-	-	
TOTAL CURRICULUM DIRECTOR		5,513	5,789	6,518	6,791	(6,791)	-	6,791	
10021202 51111	SPED TEAM CHAIR	-	-	-	-		-	-	
TOTAL DEPARTMENT HEADS (NON-SUPERVISORY)		-	-	-	-	-	-	-	
10023051 51100	TEACHER SALARIES	70,764	79,076	83,742	91,299		91,299	98,634	1.00 FTE
10023052 51100	SPED TEACHER SALARIES	14,963	1,283	25,301	25,200		25,200	25,200	summer school
10023052 57300	DUES/MEMBERSHIPS	-	-	-	-		-	-	
TOTAL CLASSROOM TEACHERS		85,727	80,359	109,043	116,499	-	116,499	123,834	
10023202 51100	DW THERAPIST SALARIES	153,146	136,485	130,872	214,804		214,804	153,399	includes summer services
10023202 51430	HONORARIUM	-	-	-	-		-	-	
10023202 53005	COURSE REIMBURSEMENT	1,000	1,000	-	-		-	-	
10023202 53000	SPED CONTRACTUAL SERVICES	256,018	19,272	39,270	66,025		66,025	48,458	DW Eval./Hospital-Tutoring/Vision/Speech/ OT/PT Therapy Contract./Assistive Tech
10023202 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	-	-	-	-		-	-	

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TOTAL MEDICAL/THERAPEUTIC SERVICES		410,164	156,757	170,142	280,829	-	280,829	201,857	
10023302	51202 TUTOR WAGES	2,875	-	-	-	-	-	-	
10023302	53008 CONTRACTUAL SERVICES	13,871	370	-	-	-	-	25,750	MOA Reading services
10023302	53201 TUTORING CONTRACTUAL SERVICES	2,699	-	-	3,000	-	3,000	-	
10023302	51110 SPED PARAPROFESSIONAL/ABA WAGES	30,798	1,340	531	17,760	-	17,760	20,995	summer school
TOTAL SPED PARAPROFESSIONAL/ABA/TUTORS		50,243	1,710	531	20,760	-	20,760	46,745	
TOTAL INSTRUCTIONAL STAFF PROFESSIONAL DEVELOPMENT		7,678	600	5,424	-	-	-	-	
10023561	51100 INSTRUCTIONAL STAFF PD SALARIES	1,960	-	3,712.50	-	-	-	-	
10023561	51110 OTHER STAFF PD WAGES	2,374	-	1,711.26	-	-	-	-	
10023561	53012 DW STAFF PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-	-	
10023562	53012 DW SPED STAFF PROFESSIONAL DEVELOPMENT	1,930	-	-	-	-	-	-	
10023562	55100 INSTRUCTIONAL SUPPLIES	1,414	600	-	-	-	-	-	
10023562	57100 IN STATE TRAVEL	-	-	-	-	-	-	-	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT PROVIDERS FOR INSTR. STAFF		2,675	-	2,400	1,500	-	1,500	-	
10023581	53000 PROFESSIONAL & TECHNICAL CONSULTANTS	2,000	-	2,400	1,500	-	1,500	-	
10023582	53000 SPED PROFESSIONAL & TECHNICAL CONSULTANTS	675	-	-	-	-	-	-	
TOTAL INSTRUCTIONAL EQUIPMENT		1,342	75	-	3,000	-	3,000	3,000	pt, strollers, ipads, chromebooks
10024202	52400 REPAIRS AND MAINTENANCE	-	-	-	-	-	-	-	
10024202	55100 ADAPTIVE EQUIPMENT	1,342	75	-	3,000	-	3,000	3,000	pt, strollers, ipads, chromebooks
TOTAL INSTRUCTIONAL SUPPLIES		-	71	182	-	-	-	-	
10024301	55100 INSTRUCTIONAL SUPPLIES	-	-	182	-	-	-	-	
10024302	55100 SPED INSTRUCTIONAL SUPPLIES	-	71	-	-	-	-	-	
TOTAL OTHER INSTRUCTIONAL SERVICES		127	-	-	200	-	200	200	OOD testing/mileage reimbursement
10024402	57100 IN- STATE TRAVEL	127	-	-	200	-	200	200	OOD testing/mileage reimbursement
TOTAL INSTRUCTIONAL HARDWARE - STUDENT & STAFF DEVICES (COMPUTER)		-	-	-	-	-	-	-	
10024511	53008 INSTRUCTIONAL HARDWARE REPAIRS	-	-	-	-	-	-	-	
10024511	55800 OTHER SUPPLIES	-	-	-	-	-	-	-	
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL MATERIALS		-	-	-	16,225	(16,225)	-	-	CUT PANORAMA
10027202	51100 SPED TESTING & ASSESSMENT SALARY	-	-	-	-	-	-	-	
10027202	53000 SPED TESTING & ASSESSMENT CONTRACTUAL	8,000	1,125	-	-	-	-	-	
10027202	53008 SPED TESTING & ASSESSMENT TECHNICAL	-	-	-	-	-	-	-	
10027202	53406 SPED LICENSES & SUBSCRIPTIONS	-	400	-	-	-	-	829	proloco*2 & kami
10027202	55100 SPED TESTING & ASSESSMENT SUPPLIES	702	-	-	-	-	-	-	
TOTAL TESTING & ASSESSMENT		8,702	1,525	-	-	-	-	829	
10028002	51100 SPED PSYCHOLOGIST SALARY	-	-	-	-	-	-	-	
10028002	53000 SPED PSYCHOLOGICAL CONTRACTUAL SERVICES	5,625	-	-	-	-	-	-	

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						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
10028002	53012 TRAINING / CONFERENCES (REGISTRATION FEES)	-	-	-	-	-	-	-	
TOTAL PSYCHOLOGICAL SERVICES		5,625	-	-	-	-	-	-	
10032008	51100 NURSE SALARY (SUMMER SCHOOL)	4,025	4,209	3,600	3,600	-	3,600	3,600	Summer School
10032008	51200 NURSE SUBSTITUTE	-	-	-	-	-	-	-	
10032008	51904 NURSE STIPENDS	12,828	3,070	3,101	3,101	-	3,101	3,194	Split Stipend 3 ways
10032008	53000 PHYSICIAN CONTRACTUAL SERVICES	3,500	3,500	3,500	3,500	-	3,500	3,500	Contractual - Required per MGL Chapter 71, section 53
10032008	53012 TRAINING / CONFERENCES (REGISTRATION FEES)	-	-	-	2,415	-	2,415	-	
10032008	57300 DUES & MEMBERSHIPS	180	-	248	-	-	-	-	
TOTAL MEDICAL/HEALTH SERVICES		20,533	10,779	10,449	12,616	-	12,616	10,294	
10033001	51201 BUS MONITOR WAGES	-	-	-	-	-	-	-	
10033002	51201 SPED BUS MONITOR WAGES	1,065	-	-	-	-	-	-	
10033002	53300 SPED BUS TRANSPORTATION	1,288	982	511	-	-	-	-	
10033001	53300 HOMELESS TRANSPORTATION	-	-	-	-	-	-	-	
10033001	54000 SUPPLIES	-	-	-	-	-	-	-	
TOTAL TRANSPORTATION		2,353	982	511	-	-	-	-	
10034008	54900 FOOD AND FOOD SERVICE SUPPLIES	1,220	947	1,279	1,400	-	1,400	1,200	
TOTAL FOOD SERVICES		1,220	947	1,279	1,400	-	1,400	1,200	
10035108	51401 COACHES STIPENDS	-	-	-	975	-	975	670	DW Unified Sports Program (Coach) for bball and track
TOTAL ATHLETICS		-	-	-	975	-	975	670	
10036008	53000 PROFESSIONAL SERVICES	480	-	720	600	-	600	720	BeSafe Software Program/ Actual in FY26=720
10036008	54000 SUPPLIES	-	440	-	-	-	-	-	
TOTAL SCHOOL SECURITY		480	440	720	600	-	600	720	
10041108	51100 CUSTODIAL WAGES	-	-	-	-	-	-	-	
10041108	53012 TRAINING / CONFERENCES (REGISTRATION FEES)	-	-	-	500	-	500	-	
10041108	51300 CUSTODIAL OVERTIME	-	-	-	-	-	-	-	
TOTAL CUSTODIAL		-	-	-	500	-	500	-	
10041208	53000 CONTRACTED SERVICES	-	-	-	2,125	-	2,125	2,125	Consultant Fee - Heating Oil Procurement (FREC)
TOTAL HEATING OF BUILDINGS		-	-	-	2,125	-	2,125	2,125	
10041308	52101 ELECTRICITY	584	150	-	780	(780)	-	250	(2) poles and Outdoor lighting
10041308	53400 TELEPHONE	2,498	675	181	4,800	(4,800)	-	24,326	DW Zoom, DW Verizon Wireless/A T & T + DW regular (10%)
TOTAL UTILITY SERVICES		3,082	824	181	5,580	(5,580)	-	24,576	
10042108	51100 MAINTENANCE OF GROUNDS WAGES	21,877	22,779	17,787	23,449	-	23,449	24,774	.50 FTE
10042108	51300 GROUNDSKEEPER OVERTIME	754	688	743	3,000	-	3,000	1,500	OT
10042108	52400 REPAIRS & MAINTENANCE	-	4,210	-	-	-	-	-	
10042108	52700 RENTALS	-	-	83	-	-	-	300	
10042108	53008 CONTRACTUAL SERVICES	9,380	2,419	6,120	17,560	(17,560)	-	6,956	staff will do fertilizing - not contract out
10042108	54600 GROUND SUPPLIES	5,523	7,811	2,130	19,264	(19,264)	-	18,551	Fuel/Ice meltField paint/Grass seed/Signs/Clay/Belts,hoses/paint/Fertilizer/Gen. fuel
10042108	54805 VEHICLE GASOLINE	2,420	178	2,150	3,000	-	3,000	2,500	

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10042108 55811	GROUND/CUSTODIAL CLOTHING ALLOWANCE	914	-	-	200		200	200	Contractual clothing & footwear allowance
TOTAL MAINTENANCE OF GROUNDS		40,868	38,086	29,014	66,473	(36,824)	29,649	54,781	
10042208 51100	FACILITIES MANAGER SALARY	79,746	82,277	90,000	90,000		90,000	92,925	1.00 FTE
10042208 53008	CONTRACTUAL SERVICES	-	10,104	6,000	-		-	-	
10042208 53012	TRAINING / CONFERENCES (REGISTRATION FEES)	250	-	-	800		800	500	
10042208 57100	IN-STATE TRAVEL	843	445	669	600		600	600	
10042208 57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	-	-	-	-		-	-	
10042208 57300	DUES/MEMBERSHIPS	-	-	350	450		450	400	MFAA Membership
TOTAL MAINTENANCE OF BUILDINGS - FACILITIES MANAGER		80,839	92,826	97,019	91,850	-	91,850	94,425	
10042308 52400	EQUIPMENT REPAIR	5,896	12,994	3,824	-		-	-	
10042308 58500	ACQUISITION OF EQUIPMENT	-	-	617	-		-	-	
TOTAL MAINTENANCE OF EQUIPMENT		5,896	12,994	4,441	-	-	-	-	
10044008 51100	TECHNOLOGY DIRECTOR SALARY	91,800	94,554	102,371	101,000		101,000	115,640	1.00 FTE
10044008 51110	NETWORK SUPPORT TECHNICIAN WAGES	86,931	109,313	124,117	119,303		119,303	124,484	2.0 FTE includes honorarium
10044008 51505	TRAVEL ALLOWANCE	400	400	400	400		400	400	Contractual
TOTAL TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - SALARI		179,131	204,267	226,888	220,703	-	220,703	240,524	
10044508 53008	NETWORK CONTRACTUAL SERVICES	2,200	-	2,250	1,800		1,800	2,500	Contractual support tier 3 network engineer support for servers, computers, and phone systems
10044508 53400	TELEPHONE SUPPORT	-	-	-	-		-	-	
10044508 53405	INTERNET SERVICES	9,240	-	-	16,000	(16,000)	-	20,000	2 GB Fiber internet all 4 schools
10044508 53406	LICENSES & SUBSCRIPTIONS	20,274	2,714	-	25,100	(25,100)	-	26,900	SonicWall Firewall/ Wireless AP Lic/Antivirus 400/Backup for Gsuite /Chrometools 900
10044508 55800	NETWORK SUPPLIES	2,450	-	575	1,000	(1,000)	-	500	
10044508 55802	TECHNOLOGY/LICENSE SUPPORT	-	-	-	-		-	-	
10044508 58500	ADDITIONAL EQUIPMENT	-	-	-	-		-	-	
TOTAL TECHNOLOGY INFRASTRUCTURE, MAINTENANCE, & SUPPORT - ALL OI		34,163	2,714	2,825	43,900	(42,100)	1,800	49,900	
TOTAL DISTRICTWIDE		1,930,093	1,374,740	1,448,392	2,371,400	(196,393)	2,175,007	1,831,223	

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PRIMARY SCHOOL (GRADES PREK, K, 1)									
12121102	51100		37,038	35,705	45,750		45,750	46,500	.50 FTE SPED COORDINATOR
12121102	51505		200	98	200		200	200	Contractual
12121102	53008		2,604	-	-		-	-	
TOTAL CURRICULUM DIRECTORS (SUPERVISORY)			39,842	35,803	45,950	-	45,950	46,700	
12122108	51100	106,801	110,005	114,405	114,405		114,405	118,123	1.00 FTE (Also serves as Curriculum Director, which incl. Professional Development and Title 1 Director)
12122108	51101	47,627	48,859	52,738	51,992		51,992	53,682	1.00 FTE
12122108	51200	2,898	2,880	1,088	300		300	1,000	
12122108	51430	2,000	2,000	2,500	2,500		2,500	2,500	
12122108	51505	800	800	800	800		800	800	Contractual
12122108	52400			600					
12122108	53012			-	-		-	-	
12121108	53401		215	536	466		466	466	Pitney Bowes
12122108	54200	1,473	1,510	1,181	2,782		2,782	2,500	Paper, Toner, Folder, Diplomas, Other Miscellaneous office supplies
12122108	57100			-	-		-	-	
12122108	57150			-	-		-	-	
12122108	57300	300	300	349	349		349	379	MSAA
TOTAL PRINCIPAL		161,899	166,569	174,197	173,594	-	173,594	179,450	
12122508	53008			-	-		-	-	
12122508	52700	2,330	3,229	3,736	3,229		3,229	2,594	Copiers - (new contract) Principal's Office cut 1000
12122508	55101			-	-		-	-	
12122508	55800			-	-		-	-	
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS		2,330	3,229	3,736	3,229	-	3,229	2,594	
12123051	51100	763,940	792,932	861,011	1,059,976	(181,087)	878,889	1,080,795	12.1 FTE's - 9.8FTE'S GF (+ 2.00 FTE OFFSET & PREK RF .30 FTE)
12123051	51430	10,000	10,500	13,000	15,000	(2,000)	13,000	17,700	Contractual
12123051	51904			-	-		-	-	
12123052	51100	46,728	111,051	118,154	128,817		128,817	214,927	3.00 FTE's
12123052	51430			-	-		-	-	
12123052	51904			-	-		-	-	
TOTAL CLASSROOM TEACHERS		820,668	914,483	992,166	1,203,793	(183,087)	1,020,706	1,313,422	
12123202	51100	38,752							
12123202	53000	62,600	120,070	120,771	174,125		174,125	164,005	(FY26 projected at \$21k)27 students, most with multiple services
TOTAL MEDICAL/THERAPEUTIC SERVICES		101,352	120,070	120,771	174,125	-	174,125	164,005	
12123241	51200	2,317	7,120	12,640					
TOTAL LONG TERM SUBSTITUTES		2,317	7,120	12,640					
12123251	51200	9,650	6,563	4,730	4,000		4,000	5,000	
12123252	51200			110	1,000		1,000	660	
TOTAL SHORT TERM SUBSTITUTES		9,650	6,563	4,840	5,000	-	5,000	5,660	

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						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
12123301 51110	PARAPROFESSIONAL WAGES	105,651	116,965	159,138	189,012		189,012	114,996	4 FTE's - remediation para
12123301 51430	HONORARIUM	-	-	-	-		-	1,250	
12123301 51200	PARAPROFESSIONAL/ABA SUBSTITUTES	14,749	4,928	6,336	7,000		7,000	6,000	
12123302 51202	TUTOR WAGES	-	-	-	-		-	-	
12123302 51110	SPED PARAPROFESSIONAL WAGES	59,422	74,908	127,954	134,614		134,614	169,771	FY27 6.0 FTE (FY26 5.00 FTE'S)(FY25 4.00 FTE'S) (FY24 3.00 FTE's)
12123302 51111	SPED APPLIED BEHAVIOR ANALYST (ABA) WAGES	41,810	34,975	76,416	146,901	(74,514)	72,387	127,318	3.50 FTE'S -1.00 FTE General Fund -(2.50 FTE's OFFSET - PREK REVOLVING FUND) + (\$11,000 SPED 262 GRAN
12123302 51200	SPED PARAPROFESSIONAL & ABA SUBSTITUTES	196	2,625	4,704	7,000		7,000	6,000	cut 1k due to actuals
12123302 53000	SPED CONTRACTUAL SERVICES	7,213	-	-	-		-	-	
12123302 53008	CONTRACTUAL SERVICES	-	59,584	68,315	-		-	-	
12123302 53201	TUTOR/PARA/ABA CONTRACTUAL	846	-	-	-		-	-	
TOTAL PARAPROFESSIONAL/ABA/TUTORS		229,887	293,984	442,864	484,527	(74,514)	410,013	425,335	
12123408 51110	LIBRARY AIDE WAGES	6,402	6,734	5,917	6,779		6,779	7,492	0.2 FTE
TOTAL LIBRARY/MEDIA CENTER DIRECTORS		6,402	6,734	5,917	6,779	-	6,779	7,492	
12123521 51100	PROFESSIONAL SALARIES (INST. COACHES TO TEACHERS)	-	-	-	-		-	-	
12123521 54000	SUPPLIES & MATERIALS	-	-	-	-		-	-	
TOTAL INSTRUCTIONAL COACHES		-	-	-	-	-	-	-	
12123541 51904	STIPENDS (TEACHER INSTRUCTIONAL COACHING)	-	-	-	-		-	-	
TOTAL TEACHER COACHING STIPENDS		-	-	-	-	-	-	-	
12123561 53005	COURSE REIMBURSEMENTS	3,764	2,946	6,225	6,000		6,000	5,000	Contractual
12123562 53005	COURSE REIMBURSEMENTS	-	813	-	-		-	-	
12123561 53012	TRAINING / CONFERENCES REGISTRATION FEES	-	-	-	-		-	-	
12123561 57150	TRAINING / TRAVEL, MEALS, HOTEL	-	-	-	-		-	-	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		3,764	3,759	6,225	6,000	-	6,000	5,000	
12123581 53008	CONTRACTUAL SERVICES	-	-	-	-		-	-	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		-	-	-	-	-	-	-	
12124101 53406	TEXTBOOK LICENSES & SUBSCRIPTIONS	-	-	-	-		-	-	
12124101 55900	TEXTBOOKS	-	-	-	-		-	512	must have curriculum-K Curriculum Resource books - Literacy Resources
12124101 55901	ENGLISH/ELA	-	-	1,200	3,000	(3,000)	-	3,296	must have curriculum-Foundations Consumables (WL G1)
12124101 55902	MATH TEXTBOOKS	6,117	12,853	1,517	1,450	(1,450)	-	1,357	must have curriculum-Go Math! HMH K&1 books
12124101 55903	SCIENCE TEXTBOOKS	-	-	-	-		-	-	
12124101 55904	READING TEXTBOOKS	-	-	4,047	-		-	-	
TOTAL TEXTBOOKS		6,117	12,853	6,764	4,450	(4,450)	-	5,165	
12124151 55500	OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)	-	-	-	-		-	-	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		-	-	-	-	-	-	-	
12124201 53000	PROFESSIONAL AND TECHNICAL SERVICES	-	-	-	-		-	-	
12124202 55100	ADAPTIVE EQUIPMENT	-	-	362	-		-	-	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		-	-	362	-	-	-	-	
12124301 53406	LICENSES & SUBSCRIPTIONS	-	-	-	-		-	-	

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						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)			
12124301	55100	INSTRUCTIONAL SUPPLIES	17,052	17,374	15,136	17,483	-	17,483	18,000	4000
12124301	55804	MUSIC SUPPLIES	1,172	747	1,303	-	-	-	-	-
12124301	55805	GYM SUPPLIES	1,487	648	688	648	-	648	-	400 to FY26 Rural Aid grant
12124301	55806	ART SUPPLIES	1,472	1,210	1,380	1,426	-	1,426	-	900 to FY26 Rural Aid grant
12124301	55808	SCIENCE SUPPLIES	-	-	-	561	-	561	-	500 to FY26 Rural Aid grant
12124302	55100	SPED INSTRUCTIONAL SUPPLIES	1,346	-	-	-	-	-	500	pt&ot supplies
TOTAL INSTRUCTIONAL SUPPLIES			22,530	19,979	18,506	20,118	-	20,118	18,500	
12124401	53000	CONTRACTED SERVICES	-	-	-	-	-	-	-	-
12124401	53300	TRANSPORTATION	-	-	-	-	-	-	-	-
12124401	55100	SUPPLIES	-	-	-	-	-	-	-	-
12124401	57100	IN-STATE TRAVEL	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL SERVICES			-	-	-	-	-	-	-	-
12124511	52400	REPAIRS	-	-	-	-	-	-	-	-
12124511	52700	MOBIL DEVICES/COMPUTERS (RENTALS/LEASES)	-	-	-	-	-	-	-	-
12124511	55100	SUPPLIES	-	-	-	-	-	-	-	-
12124511	55101	MOBIL DEVICES/COMPUTERS (PURCHASE)	-	583	-	-	-	-	-	-
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTER)			-	583	-	-	-	-	-	-
12124531	52400	REPAIRS	-	-	-	-	-	-	-	-
12124531	52700	RENTALS AND LEASES	4,412	4,863	4,417	6,334	-	6,334	5,699	New contract -instructional copier
12124531	55100	INSTRUCTIONAL HARDWARE	-	126	143	3,100	-	3,100	800	Projector lamp replacements
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER			4,412	4,990	4,560	9,434	-	9,434	6,499	
12124551	53406	LICENSES & SUBSCRIPTIONS	-	-	8,750	10,370	-	10,370	9,193	Instructional and Textbook Subscription GoMath! HMH K&1 (5580) Fun Hub (WL) (113); MIND ED (3500); MYST (C
12124551	53406	LICENSES & SUBSCRIPTIONS	-	-	-	-	-	-	650	Follett Library Support (2500total/4 buildings)
12124552	53406	SPED LICENSES & SUBSCRIPTIONS	-	-	493	-	-	-	-	-
12124552	55100	SPED INSTRUCTIONAL SOFTWARE	-	-	-	500	-	500	-	budgeted in DW(SPED)
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL			-	-	9,243	10,870	-	10,870	9,843	
12127101	51100	GUIDANCE & ADJUSTMENT COUNSELOR SALARY	71,713	76,349	79,823	87,027	-	87,027	93,881	1.00 FTE
12127101	51430	HONORARIUM	-	-	1,000	1,000	-	1,000	1,000	-
12127101	55100	SUPPLIES	-	-	-	-	-	-	-	-
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS			71,713	76,349	80,823	88,027	-	88,027	94,881	
12127201	55100	TESTING & ASSESSMENT SUPPLIES	208	-	158	233	-	233	248	Dial-4 Preschool & Kindergarten Screening
12127201	55816	TESTING & ASSESSMENT SOFTWARE	-	-	5,037	4,544	-	4,544	5,426	Renaissance
12127202	53000	SPED TESTING & ASSESSMENT CONTRACTUAL	1,770	-	-	3,000	-	3,000	-	-
12127202	53406	LICENSES/SUBSCRIPTIONS	-	-	30	-	-	-	-	-
12127202	55100	SPED TESTING & ASSESSMENT SUPPLIES	-	3,785	328	-	-	-	2,510	new testing protochols,psychologist, PT, SPED teacher
TOTAL TESTING & ASSESSMENT			1,978	3,785	5,552	7,777	-	7,777	8,184	
12128002	51100	PSYCHOLOGIST SALARY	39,093	32,502	42,452	46,284	-	46,284	50,550	.50 FTE (Grades PreK - 5)
12128002	53000	CONTRACTUAL SERVICES	-	5,940	-	-	-	-	-	-
TOTAL PSYCHOLOGICAL SERVICES			39,093	38,442	42,452	46,284	-	46,284	50,550	

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						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
12132008	51100 NURSE SALARY	52,699	57,778	60,689	66,166		66,166	77,213	1.00 FTE
12132008	51200 NURSE SUBSTITUTE	3,130	2,850	3,123	1,650		1,650	1,650	\$150/day X 11
12132008	53000 CONTRACTUAL SERVICES	-	103	105	109		109	109	AUDIOMETER CALIBRATION
12132008	53012 TRAINING / CONFERENCES REGISTRATION FEES	135	-	670	-		-	720	MEPA CPR Certification
12132008	54000 NURSE SUPPLIES	2,175	1,319	1,565	2,190		2,190	1,800	Supplies and EPI pens
12132008	55817 PERSONAL PROTECTIVE EQUIPMENT	-	163	-	-		-	-	
TOTAL MEDICAL/HEALTH SERVICES		58,139	62,213	66,153	70,115	-	70,115	81,492	
12134008	54900 FOOD SERVICE SUPPLIES	34	-	70	661		661	100	
TOTAL FOOD SERVICES		34	-	70	661	-	661	100	
12136008	58500 SECURITY EQUIPMENT	-	-	-	-		-	-	
TOTAL SCHOOL SECURITY		-	-	-	-	-	-	-	
12141108	51100 CUSTODIAL SALARIES	66,574	63,336	64,860	72,579		72,579	76,724	1.50 FTE
12141108	51200 CUSTODIAL SUBSTITUTES	-	-	-	200		200	200	
12141108	51300 CUSTODIAL OVERTIME	3,831	16,843	12,401	3,000		3,000	3,000	
12141108	54500 CUSTODIAL SUPPLIES	2,934	5,028	-	14,820	(14,820)	-	12,638	Cleaning supplies, toiletries, and miscellaneous custodial supplies (SCHOOL CHOICE OFFSET)
12141108	55811 CUSTODIAL CLOTHING ALLOWANCE	448	1,117	559	600		600	600	Contractual clothing & footwear allowance
TOTAL CUSTODIAL SERVICES		73,787	86,325	77,820	91,199	(14,820)	76,379	93,162	
12141208	52102 FUEL OIL	40,603	44,081	33,016	38,301	(38,301)	-	50,229	15k 4 yr. avg/\$3.3486
TOTAL HEATING OF BUILDINGS		40,603	44,081	33,016	38,301	(38,301)	-	50,229	
12141308	52101 ELECTRICITY	15,169	5,154	5,324	23,958	(23,958)	-	26,988	14% increase in rates
12141308	52300 WATER/SEWER	10,430	7,149	-	7,159	(7,159)	-	7,633	adjusted to current rates
12141308	52901 RUBBISH REMOVAL	2,733	4,148	-	11,216	(11,216)	-	6,256	WM quote
12141308	53400 TELEPHONE	1,491	905	-	5,732	(5,732)	-	6,640	Zoom (Verizon-Regular/Verizon Cell/A T & T) (SCHOOL CHOICE OFFSET)
TOTAL UTILITIES		29,823	17,357	5,324	48,065	(48,065)	-	47,517	
12142108	54600 GROUND SUPPLIES	-	9,972	-	-		-	-	
TOTAL MAINTENANCE OF GROUNDS		-	9,972	-	-	-	-	-	
12142208	52400 BUILDING MAINTENANCE & REPAIRS	36,622	27,097	37,467	62,220	(62,220)	-	63,090	Building Repairs/Boiler/Plumbing/ Electric/ Roof
12142208	52905 MAINTENANCE CONTRACTS	145	155	1,050	13,938		13,938	11,823	Building Maintenance Agreements
12142208	54501 BUILDING SUPPLIES	1,496	544	-	4,000	(4,000)	-	3,000	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Miscellaneous
TOTAL MAINTENANCE OF BUILDINGS		38,263	27,796	38,517	80,158	(66,220)	13,938	77,913	
12142258	52905 BUILDING SECURITY CONTRACTUAL	-	-	-	834	(834)	-	384	
TOTAL BUILDING SECURITY SYSTEM		-	-	-	834	(834)	-	384	
12142308	52400 REPAIRS & MAINTENANCE	-	720	1,123	-		-	-	
12142308	54301 EQUIPMENT REPAIRS	-	1,920	476	-		-	-	
12142308	58500 ACQUISITION OF EQUIPMENT	-	3,333	-	-		-	-	
TOTAL MAINTENANCE OF EQUIPMENT		-	5,973	1,599	-	-	-	-	
12191002	53200 SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	-	37,181	-	42,174		42,174		

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						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
12192002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	-	-	-	-	-	-	-	
12193002 53200	SPED TUITION TO PRIVATE MA SCHOOLS	-	-	-	-	-	-	-	
12194002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS	-	-	-	-	-	-	-	
TOTAL SPECIAL EDUCATION TUITIONS		-	37,181	-	42,174	-	42,174	-	
TOTAL PRIMARY SCHOOL		1,724,760	2,010,231	2,189,919	2,661,464	(430,291)	2,231,173	2,694,076	

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						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
ELEMENTARY SCHOOL (GRADES 2,3,4,5)									
12221102	51111	SPED COORDINATOR SALARY	-	37,038	35,705	45,750	45,750	46,500	.50 FTE SPED COORDINATOR
12221102	51505	VEHICLE ALLOWANCE	-	200	98	200	200	200	
12221102	53008	CONTRACTUAL SERVICES	-	-	3,007	-	-	-	
TOTAL CURRICULUM DIRECTORS (SUPERVISORY)				37,238	38,810	45,950	-	45,950	46,700
12222108	51100	PRINCIPAL SALARY	133,082	143,521	156,000	156,000	156,000	161,070	1.50 FTE's (Principal + .50 FTE Dean of Students)
12222108	51101	SECRETARY WAGES	61,125	62,165	68,502	67,546	67,546	54,282	1 FTE includes honorarium
12222108	51200	SECRETARIAL SUBSTITUTES	-	173	-	-	-	-	
12222108	51505	VEHICLE ALLOWANCE	400	200	400	600	600	600	Contractual (1.5)
12222108	53008	CONTRACTUAL SERVICES	-	500	-	-	-	-	
12222108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	-	-	808	1,000	1,000	765	1 to MSAA
12222108	53401	POSTAGE	-	600	1,510	776	776	700	
12222108	54200	OFFICE SUPPLIES	1,795	2,198	2,066	7,938	7,938	2,500	Binder supplies, Paper, RISO supplies, miscellaneous office supplies
12222108	55100	NON INSTRUCTIONAL SUPPLIES	-	-	-	-	-	-	
12222108	57100	IN-STATE TRAVEL	-	-	-	-	-	-	
12222108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	-	-	-	400	400	400	
12222108	57300	DUES/MEMBERSHIPS	300	300	349	444	444	522	MSAA & ASCD
TOTAL PRINCIPAL			196,701	209,656	229,635	234,704	-	234,704	220,839
12222508	53008	CONTRACTUAL SERVICES	-	-	-	-	-	-	
12222508	52700	RENTALS AND LEASES	4,641	4,114	3,232	3,229	3,229	2,594	copier - new rate
12222508	55100	SUPPLIES	-	-	-	-	-	-	
12222508	55101	MOBIL DEVICES / COMPUTERS	153	1,948	-	-	-	-	
12222508	55800	NON-INSTRUCTIONAL TECHNOLOGY SUPPLIES	878	-	-	-	-	-	
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS			5,672	6,062	3,232	3,229	-	3,229	2,594
12223051	51100	TEACHER SALARIES	1,390,014	1,480,836	1,438,170	1,552,887	(63,909)	1,488,978	1,767,878 19.9 FTE's (19.2 FTE'S General Fund) - (OFFSET .7 FTE)
12223051	51430	HONORARIUM	25,500	24,500	20,500	22,500	(2,000)	20,500	20,500
12223051	51904	STIPENDS	-	1,632	1,648	4,000	-	4,000	2,547 MCAS Preparation - 3 teachers at 849
12223052	51100	SPED TEACHER SALARIES	391,195	484,630	339,823	426,091	-	426,091	397,981 6 FTE's
12223052	51430	SPED TEACHER HONORARIUM	-	-	1,000	-	-	-	
12223052	51904	SPED STIPENDS	-	-	-	-	-	-	
TOTAL CLASSROOM TEACHERS			1,806,710	1,991,598	1,801,141	2,005,478	(65,909)	1,939,569	2,188,906
12223201	53000	REG ED CONTRACTUAL SERVICES	-	-	-	-	-	-	250
12223202	53000	SPED CONTRACTUAL SERVICES	-	101,794	105,463	115,950	-	115,950	155,564 Vision/Speech/T/PT Services-Contractual /Translation Services
TOTAL MEDICAL/THERAPEUTIC SERVICES			-	101,794	105,463	115,950	-	115,950	155,814
12223241	51200	LONG TERM SUBSTITUTES	6,945	4,585	-	-	-	-	
TOTAL LONG TERM SUBSTITUTES			6,945	4,585	-	-	-	-	

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 APPROVED BUDGET	FY 2026	FY 2026	PROPOSED FY 2027 BUDGET	NOTES
						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
12223251	51200	14,300	16,853	9,350	10,000			10,000	
12223252	51200	1,000	4,830	2,970	2,000			2,000	
TOTAL SHORT TERM SUBSTITUTES		15,300	21,683	12,320	12,000	-		12,000	
12223301	51110	1,524	14,899	77,969	58,026			58,026	no title 1 para's
12223301	51200	6,875	17,843	2,072	10,000			10,000	8,000
12223302	51110	117,343	104,709	107,402	116,183			116,183	123,568 4 FTE's includes honorarium
12223302	51111	180,617	194,361	207,435	247,923			247,923	151,074 4 FTE's
12223302	51200	8,971	17,362	7,901	10,000			10,000	9,000
12223302	51202	520	-	-	-			-	
12223302	53008	-	4,366	1,500	-			-	
12223302	53201	4,495	2,299	1,420	2,000			2,000	2,000
TOTAL PARAPROFESSIONAL/ABA/TUTORS		320,344	355,838	405,700	444,132	-		444,132	293,642
12223408	51110	15,798	16,795	15,240	16,946			16,946	18,731 0.80 FTE
12223408	54200	-	77	-	-			-	
TOTAL LIBRARY/MEDIA CENTER DIRECTORS		15,798	16,872	15,240	16,946	-		16,946	18,731
12223521	51100	-	-	-	-			-	-
12223521	54000	-	-	-	-			-	-
TOTAL INSTRUCTIONAL COACHES		-	-	-	-	-		-	-
12223541	51904	-	-	-	-			-	-
TOTAL TEACHER COACHING STIPENDS		-	-	-	-	-		-	-
12223561	53005	8,961	7,355	6,452	6,000			6,000	5,000 Contractual
12223562	53005	1,000	2,325	-	-			-	
12223561	53012	-	-	-	-			-	
12223562	53012	-	-	-	-			-	
12223561	57150	-	-	-	-			-	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		9,961	9,680	6,452	6,000	-		6,000	5,000
12223581	53008	-	-	-	-			-	-
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		-	-	-	-	-		-	-
12224101	53406	-	-	-	-			-	
12224101	55900	-	-	-	-			-	
12224101	55901	-	-	-	-			-	
12224101	55902	890	43,579	-	2,720	(2,720)		-	15,515 GoMath Consumable & digital (11% increase)
12224101	55903	7,580	19,748	-	3,139	(3,139)		-	11,635 Science Dimensions Consumable & digital
12224101	55904	-	28,713	553	23,904	(23,904)		-	998 Reading Wonders Consumable (3,4,5)
12224101	55907	-	-	-	-			-	
TOTAL TEXTBOOKS		8,470	92,040	553	29,763	(29,763)		-	28,148

DOUGLAS PUBLIC SCHOOLS
FY 2027 SCHOOL COMMITTEE PROPOSED BUDGET
SCHOOL COMMITTEE MEETING AND PUBLIC HEARING: April 8, 2026

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 APPROVED BUDGET	FY 2026	FY 2026	PROPOSED FY 2027 BUDGET	NOTES
						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
12224151	55500 OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)	1,482	-	1,446	1,000	(1,000)	-	-	1000 for library books from FY26 Rural Aid grant
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		1,482	-	1,446	1,000	(1,000)	-	-	
12224201	52400 REPAIRS & MAINTENANCE	-	-	-	-	-	-	-	
12224202	55100 ADAPTIVE EQUIPMENT	-	-	-	-	-	-	-	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		-	-	-	-	-	-	-	
12224301	53406 LICENSES & SUBSCRIPTIONS	211	242	-	-	-	-	-	
12224301	55100 INSTRUCTIONAL SUPPLIES	27,769	30,256	14,850	32,000	(1,442)	30,558	16,892	Supplies (Planners -\$1108 from FY26 Rural Aid)
12224301	55804 MUSIC SUPPLIES	1,115	1,307	1,771	1,800	-	1,800	-	
12224301	55805 GYM SUPPLIES	879	769	1,015	1,200	-	1,200	-	
12224301	55806 ART SUPPLIES	1,735	1,827	2,145	2,200	-	2,200	-	900 from FY26 Rural Aid grant
12224301	55808 SCIENCE SUPPLIES	-	-	-	2,000	-	2,000	-	500 from FY26 Rural Aid grant
12224302	55100 SPED INSTRUCTIONAL SUPPLIES	18	55	68	350	-	350	1,450	news2you 950 (el&primary)
TOTAL INSTRUCTIONAL SUPPLIES		31,726	34,457	19,849	39,550	(1,442)	38,108	18,342	
12224401	53000 CONTRACTED SERVICES	120	-	-	-	-	-	-	
12224401	53300 TRANSPORTATION	-	-	-	-	-	-	-	
12224401	55100 SUPPLIES	-	-	-	-	-	-	-	
12224401	57100 IN-STATE TRAVEL	-	-	-	-	-	-	-	
TOTAL INSTRUCTIONAL SERVICES		120	-	-	-	-	-	-	
12224511	52400 REPAIRS	-	-	-	-	-	-	-	
12224511	52700 MOBIL DEVICES/COMPUTERS (RENTALS/LEASES)	-	-	31,486	27,580	-	27,580	27,578	Chromebook lease (351 devices)
12224511	55100 SUPPLIES	-	-	659	800	-	800	500	Replacement parts for chromebooks
12224511	55101 MOBIL DEVICES/COMPUTERS (PURCHASE)	-	-	-	-	-	-	-	
12224512	55101 MOBIL DEVICES/COMPUTERS (PURCHASE)	-	-	356	-	-	-	-	
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTER)		-	-	32,502	28,380	-	28,380	28,078	
12224531	52400 REPAIRS	-	-	-	-	-	-	-	
12224531	52700 RENTALS AND LEASES	6,309	7,207	6,457	6,458	-	6,458	5,187	new copier rate
12224531	55100 INSTRUCTIONAL HARDWARE	1,927	672	-	3,000	-	3,000	800	Projector lamp replacements
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		8,235	7,879	6,457	9,458	-	9,458	5,987	
12224551	53406 LICENSES & SUBSCRIPTIONS	2,900	3,437	16,627	33,541	-	33,541	21,131	wilson language training, empowering writers, st mathscholastic news,social studies weekly, learning a-z(lazel)
12224552	53406 SPED LICENSES & SUBSCRIPTIONS	227	99	-	300	-	300	300	
12224551	55100 INSTRUCTIONAL SOFTWARE	-	-	-	-	-	-	4,750	Discovery ED \$4,100, Follett Library 650
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		3,127	3,536	16,627	33,841	-	33,841	26,181	
12227101	51100 GUIDANCE & ADJUSTMENT COUNSELOR SALARY	54,348	56,538	58,816	58,816	-	58,816	64,739	1.00 FTE
12227101	53005 COURSE REIMBURSEMENT	-	1,000	-	-	-	-	-	
12227101	53012 TRAINING / CONFERENCES REGISTRATION FEES	-	-	75	-	-	-	-	
12227101	53406 GUIDANCE LICENSES & SUBSCRIPTIONS	-	-	-	6,789	-	6,789	-	
12227101	55100 GUIDANCE SUPPLIES	-	-	-	-	-	-	-	
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		54,348	57,538	58,891	65,605	-	65,605	64,739	

DOUGLAS PUBLIC SCHOOLS
FY 2027 SCHOOL COMMITTEE PROPOSED BUDGET
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 APPROVED BUDGET	FY 2026	FY 2026	PROPOSED FY 2027 BUDGET	NOTES
						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
12227202	53000	SPED TESTING & ASSESSMENT CONTRACTUAL SERVICES	-	-	363	250	-	250	
12227201	53406	LICENSES & SUBSCRIPTIONS	-	-	-	-	-	-	
12227202	55100	SPED TESTING & ASSESSMENT SUPPLIES	164	3,142	358	-	-	1,408	psychologists testing for 2 buildings
12227201	55816	TESTING & ASSESSMENT SOFTWARE	-	-	6,797	6,789	6,789	6,646	Renaissance
12227202	55816	SPED TESTING & ASSESSMENT SOFTWARE	20	-	-	-	-	-	
12227202	53000	TESTING & ASSESSMENT	-	-	-	250	250	250	
TOTAL TESTING & ASSESSMENT		184	3,142	7,518	7,289	-	7,289	8,304	
12228002	51100	PSYCHOLOGIST SALARY	39,093	32,502	42,452	46,284	-	46,284	.50 FTE (Grades PreK - 5)
12228002	53000	PSYCHOLOGICAL CONTRACTUAL SERVICES	1,625	21,285	3,438	-	-	-	
TOTAL PSYCHOLOGICAL SERVICES		40,718	53,787	45,890	46,284	-	46,284	50,550	
12232008	51100	NURSE SALARY	68,228	72,602	74,618	80,635	-	80,635	1.00 FTE
12232008	51200	NURSE SUBSTITUTES	2,690	3,863	3,954	2,100	2,100	2,100	\$150 x 14
12232008	51430	HONORARIUM	-	500	1,000	1,000	1,000	1,000	
12232008	53000	CONTRACTUAL SERVICES	-	309	-	-	-	-	
12232008	53012	TRAINING / CONFERENCES REGISTRATION FEES	135	-	840	960	960	720	CPR training
12232008	54000	NURSE SUPPLIES	1,980	1,658	1,920	4,127	4,127	2,200	
12232008	54200	NURSE OFFICE SUPPLIES	-	-	-	-	-	-	
12232008	55817	PERSONAL PROTECTIVE EQUIPMENT	-	163	-	-	-	-	
TOTAL MEDICAL/HEALTH SERVICES		73,032	79,095	82,331	88,822	-	88,822	92,777	
12234008	54900	FOOD SERVICE SUPPLIES	70	-	18	250	-	250	250
TOTAL FOOD SERVICES		70	-	18	250	-	250	250	
12235208	51904	STUDENT ACTIVITY STIPENDS	2,466	2,490	2,641	2,641	-	2,641	Co-Curricular Stipends for Student Activities, including instrumental, band, and chorus
12235208	53300	FIELD TRIP TRANSPORTATION	-	-	-	-	-	-	
12235208	55800	OTHER SUPPLIES	628	450	-	-	-	-	
TOTAL OTHER STUDENT ACTIVITIES		3,094	2,940	2,641	2,641	-	2,641	2,720	
12236008	54000	SUPPLIES	1,857	-	-	-	-	-	
TOTAL SCHOOL SECURITY		1,857	-	-	-	-	-	-	
12241108	51100	CUSTODIAL SALARIES	110,155	64,780	108,182	128,371	-	128,371	2.50 FTE's (1 day shift, 1.5 night shift)
12241108	51200	CUSTODIAL SUBSTITUTES	5,975	12,639	5,888	1,500	1,500	3,500	
12241108	51300	CUSTODIAL OVERTIME	11,616	12,295	1,098	6,000	6,000	4,000	
12241108	52400	REPAIRS & MAINTENANCE	-	952	-	-	-	-	
12241108	54500	CUSTODIAL SUPPLIES	3,708	6,490	31	22,090	(22,090)	23,967	Cleaning supplies, toiletries, and miscellaneous custodial supplies
12241108	55811	CUSTODIAL CLOTHING ALLOWANCE	564	759	693	1,000	1,000	1,000	Contractual clothing & footwear allowance
TOTAL CUSTODIAL SERVICES		132,018	97,915	115,893	158,961	(22,090)	136,871	166,590	
12241208	52102	FUEL OIL	30,436	47,837	36,125	45,853	(45,853)	-	50,220 15k 4 yr. avg/\$3.3486
TOTAL HEATING OF BUILDINGS		30,436	47,837	36,125	45,853	(45,853)	-	50,220	
12241308	52101	ELECTRICITY	59,831	59,215	17,154	99,248	(99,248)	-	114,451 14% increase in rates
12241308	52300	WATER/SEWER	4,342	8,437	-	7,957	(7,957)	-	7,485 updated with current rates
12241308	52901	RUBBISH REMOVAL	2,199	3,255	-	11,096	(11,096)	-	6,256 WM quote

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						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
12241308 53400	TELEPHONE	2,689	2,378	-	6,258	(6,258)	-	9,187	Zoom (Verizon-Regular)
TOTAL UTILITIES		69,061	73,285	17,154	124,559	(124,559)	-	137,379	
12242208 52400	BUILDING MAINTENANCE & REPAIRS	44,155	57,562	1,304	48,973	(48,973)	-	48,882	Repairs/Boiler/Plumbing./Electric/ Roof/Gym
12242208 52905	MAINTENANCE CONTRACTS	3,003	2,891	3,535	34,483		34,483	31,902	Building Maintenance Agreements
12242208 54501	BUILDING SUPPLIES	569	624	-	8,000	(5,903)	2,097	5,000	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous
TOTAL MAINTENANCE OF BUILDINGS		47,727	61,077	4,839	91,456	(54,876)	36,580	85,784	
12242258 52905	BUILDING SECURITY CONTRACTUAL	-	-	-	834	(834)	-	384	Johnson Controls Security Monitoring
12242258 53406	SOFTWARE	-	-	-	-		-	-	
12242258 58500	ADDITIONAL EQUIPMENT	-	-	-	-		-	-	
TOTAL BUILDING SECURITY SYSTEM		-	-	-	834	(834)	-	384	
12242308 52400	EQUIPMENT MAINTENANCE & REPAIRS	3,480	1,409	787	11,000	(11,000)	-	7,100	
12242308 52700	RENTALS & LEASES	-	4,392	-	-		-	-	
12242308 58501	FURNITURE & FIXTURES	-	-	-	-		-	-	
TOTAL MAINTENANCE OF EQUIPMENT		3,480	5,801	787	11,000	(11,000)	-	7,100	
12291002 53200	SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	-	-	-	-		-	44,012	
12292002 53200	SPED TUITION TO OUT OF STATE SCHOOLS	-	-	-	-		-	-	
12293002 53200	SPED TUITION TO PRIVATE MA SCHOOLS	-	-	-	-		-	346,191	
12294002 53200	SPED TUITION TO COLLABORATIVE SCHOOLS	70,000	-	-	81,246		81,246	-	
TOTAL SPECIAL EDUCATION TUITIONS		70,000	-	-	81,246	-	81,246	390,203	
TOTAL ELEMENTARY SCHOOL		2,956,615	3,375,333	3,067,512	3,751,181	(357,326)	3,393,855	4,107,962	

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						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
MIDDLE SCHOOL (GRADES 6,7,8)									
13121102	51111								
13121102	51505								
13121102	53008								
13121102	53012								
TOTAL CURRICULUM DIRECTORS (SUPERVISORY)									
13122108	51100								
13122108	51101								
13122108	51200								
13122108	51505								
13122108	53012								
13122108	53401								
13122108	54200								
13122108	57100								
13122108	57150								
13122108	57300								
TOTAL PRINCIPAL									
13122508	52400								
13122508	52700								
13122508	53008								
13122508	55100								
13122508	55101								
13122508	55800								
TOTAL NON-INSTRUCTIONAL TECHNOLOGY & SUPPORT - SCHOOLS									
13123051	51100								
13123051	51430								
13123051	51904								
13123052	51100								
13123052	51430								
13123052	51904								
TOTAL CLASSROOM TEACHERS									
13123202	51100								
13123202	53000								
13123202	53201								
TOTAL MEDICAL/THERAPEUTIC SERVICES									
13123241	51200								
TOTAL LONG TERM SUBSTITUTES									

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						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
13123251	51200	32,300	15,776	21,917	9,000		9,000	9,000	
13123252	51200	4,200	3,308	8,674	2,000		2,000	2,000	
TOTAL SHORT TERM SUBSTITUTES		36,500	19,084	30,592	11,000	-	11,000	11,000	
13123301	51110	-	-	22,327	-		-		
13123301	51200	-	-	560	-		-		
13123302	51110	106,457	63,409	84,211	111,091		111,091	92,310	3 FTE's plus honorarium
13123302	51111	208,714	245,280	156,009	175,833		175,833	221,566	7.00 FTE'S
13123302	51200	-	-	350	1,000		1,000	1,000	
13123302	51202	60	-	-	-		-	-	
13123302	53008	-	13,307	1,500	-		-	-	
13123302	53201	6,802	-	17,500	6,000		6,000	3,500	Learnwell Tutoring
TOTAL PARAPROFESSIONAL/ABA/TUTORS		322,033	321,997	282,458	293,924	-	293,924	318,376	
13123408	51100	-	-	-	-		-	-	
13123408	51110	-	-	-	-		-	-	
13123408	51430	-	-	-	-		-	-	
13123408	54200	-	-	-	-		-	-	
TOTAL LIBRARY/MEDIA CENTER DIRECTORS		-	-	-	-	-	-	-	
13123521	51100	-	-	-	-		-	-	
13123521	54000	-	-	-	-		-	-	
TOTAL INSTRUCTIONAL COACHES		-	-	-	-	-	-	-	
13123541	51904	-	-	-	-		-	-	
TOTAL TEACHER COACHING STIPENDS		-	-	-	-	-	-	-	
13123561	53005	2,325	2,250	7,462	9,000		9,000	7,000	Contractual
13123562	53005	-	450	-	-		-	-	
13123561	53012	-	-	-	-		-	-	
13123561	57150	-	-	-	-		-	-	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		2,325	2,700	7,462	9,000	-	9,000	7,000	
13123581	53008	-	-	-	-		-	-	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		-	-	-	-	-	-	-	
13124101	53406	17,779	-	-	-		-	-	
13124101	55900	-	-	-	-		-	-	
13124101	55901	-	-	-	-		-	-	
13124101	55902	-	13,865	-	-		-	-	
13124101	55903	-	5,983	-	-		-	-	
13124101	55904	-	-	-	-		-	-	
13124101	55905	-	-	-	-		-	-	
13124101	55906	-	-	-	-		-	-	
13124101	55907	-	-	-	-		-	-	
TOTAL TEXTBOOKS		17,779	19,848	-	-	-	-	-	

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						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
13124151	55500 LIBRARY BOOKS & PERIODICALS	-	-	-	-	-	-	-	
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		-	-	-	-	-	-	-	
13124201	53000 PROF/TECH INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	-	-	
13124202	55100 ADAPTIVE EQUIPMENT	-	250	45	-	-	-	-	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		-	250	45	-	-	-	-	
13124301	53406 LICENSES & SUBSCRIPTIONS	-	6,850	-	-	-	-	-	
13124301	55100 GENERAL INSTRUCTIONAL SUPPLIES	10,042	11,416	8,394	16,528	-	16,528	10,468	\$2,210 bought with FY26 Rural Aid
13124301	55804 MUSIC SUPPLIES	318	111	-	66	-	66	-	100 bought with FY26 rural aid grant
13124301	55805 GYM SUPPLIES	2,850	2,526	1,062	1,930	-	1,930	-	750 bought with FY26 rural aid grant
13124301	55806 ART SUPPLIES	902	2,235	1,220	1,500	-	1,500	-	1200 bought with FY26 rural aid grant
13124301	55807 WORLD LANGUAGE SUPPLIES	463	-	-	-	-	-	-	
13124301	55808 SCIENCE SUPPLIES	2,102	-	-	-	-	-	-	
13124301	55813 TECHNOLOGY/ENGINEERING SUPPLIES	-	-	-	-	-	-	-	
13124301	55814 MATH SUPPLIES	202	-	-	-	-	-	-	
13124301	55815 ENGLISH SUPPLIES	-	-	-	-	-	-	-	
13124302	55100 SPED INSTRUCTIONAL SUPPLIES	-	404	22	732	-	732	1,350	950 news2you & Hannaford
TOTAL INSTRUCTIONAL SUPPLIES		16,879	23,542	10,698	20,756	-	20,756	11,818	
13124401	53000 CONTRACTED SERVICES	-	-	-	-	-	-	-	
13124401	53300 TRANSPORTATION	340	-	-	-	-	-	-	
13124401	55100 SUPPLIES	406	354	615	700	-	700	770	8th Grade Recognition
13124401	57100 IN-STATE TRAVEL	-	-	-	-	-	-	-	
13124401	57300 DUES & MEMBERSHIPS	-	782	-	-	-	-	-	
13124401	57600 OTHER EXPENDITURES	-	-	-	-	-	-	-	
TOTAL INSTRUCTIONAL SERVICES		746	1,136	615	700	-	700	770	
13124511	52400 REPAIRS	-	-	-	-	-	-	-	
13124511	52700 MOBIL DEVICES/COMPUTERS (RENTALS/LEASES)	-	-	24,479	24,125	-	24,125	24,121	Chromebook Lease(307 students)
13124511	55100 SUPPLIES	-	-	1,114	800	-	800	500	Replacement parts for chromebooks
13124511	55101 MOBIL DEVICES/COMPUTERS (PURCHASE)	124	-	1,242	-	-	-	-	
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTER)		124	-	26,835	24,925	-	24,925	24,621	
13124531	52400 REPAIRS	-	-	-	-	-	-	-	
13124531	52700 RENTALS AND LEASES	6,369	6,010	7,279	7,280	-	7,280	7,280	Instructional Copiers
13124531	55100 INSTRUCTIONAL HARDWARE	1,031	672	495	1,300	-	1,300	600	Projector Lamp replacements
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		7,400	6,683	7,774	8,580	-	8,580	7,880	
13124551	53406 LICENSES & SUBSCRIPTIONS	499	-	20,783	32,146	-	32,146	35,200	DMS TEXTBOOK & INSTRUCTIONAL-\$31,421 + Follett Library Support S/W-\$625 + Kami SW-\$100
13124551	55100 INSTRUCTIONAL SOFTWARE	-	524	-	-	-	-	-	
13124552	53406 SPED LICENSE & SUBSCRIPTIONS	-	-	-	-	-	-	-	in SPED dw budget
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		499	524	20,783	32,146	-	32,146	35,200	
13127101	51100 GUIDANCE & ADJUSTMENT COUNSELOR SALARIES	49,191	64,427	116,876	122,979	-	122,979	156,729	2.00 FTE'S
13127101	53000 CONTRACTUAL SERVICES	-	-	-	-	-	-	-	

DOUGLAS PUBLIC SCHOOLS
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SCHOOL COMMITTEE MEETING AND PUBLIC HEARING: April 8, 2026

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 APPROVED BUDGET	FY 2026	FY 2026	PROPOSED FY 2027 BUDGET	NOTES
						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
13127101	53005		607	-	-				
13127101	54200	341	905	610	1,582		1,582	750	Toner/Paper/Supplies
13127101	57100		63	-	-				
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		49,532	66,002	117,486	124,561	-	124,561	157,479	
13127202	53000	820	1,250	597	200		200		
13127202	53406	120	180	-	-		-		
13127201	54000	-	-	191	-		-		
13127202	54000	106	6,197	934	732		732	450	sped testing & psych
13127202	55100	-	-	328	-		-		
13127202	55816	-	-	5,997	5,675		5,675	7,300	FY27-Renaissance-\$6,739.70 / Signs of Suicide-\$550
TOTAL TESTING & ASSESSMENT		1,046	7,627	8,047	6,607	-	6,607	7,750	
13128002	51100	39,093	41,620	42,452	46,284		46,284	50,550	.50 FTE (Grades 6 - 12)
13128002	51904	1,000	1,000	1,250	1,250		1,250	1,250	
13128002	53000	-	-	1,705	-		-		
13128002	53005	-	875	-	-		-		
TOTAL PSYCHOLOGICAL SERVICES		40,093	43,495	45,407	47,534	-	47,534	51,800	
13132008	51100	68,108	72,510	73,960	80,635		80,635	86,757	1.00 FTE
13132008	51200	2,280	4,109	3,498	1,500		1,500	1,500	\$150 x 10
13132008	51430	1,000	1,000	1,000	2,000		2,000	2,000	
13132008	53000	-	103	105	105		105	113	Equipment Calibration
13132008	53012	135	-	430	240		240	360	
13132008	54000	2,958	3,262	3,444	4,389		4,389	3,843	
13132008	54200	98	494	353	394		394	400	
13132008	55817	-	163	-	-		-		
13132008	57100	-	-	-	-		-		
TOTAL MEDICAL/HEALTH SERVICES		74,578	81,642	82,791	89,263	-	89,263	94,973	
13134008	54900	311	-	-	1,175		1,175	2,250	
TOTAL FOOD SERVICES		311	-	-	1,175	-	1,175	2,250	
13135108	51100	4,864	4,913	4,962	4,962		4,962	5,111	
13135108	51401	17,937	3,115	20,674	24,653		24,653	25,073	Includes longevity
13135108	52700	-	-	-	-		-		
13135108	53009	1,845	3,415	3,997	7,106		7,106	5,600	Includes Basketball Assigner \$105
13135108	53012	-	-	-	-		-		
13135108	53300	-	4,563	-	15,160	(15,160)	-	19,000	
13135108	54000	1,726	1,147	2,099	19,874	(17,840)	2,034	625	
13135108	57300	180	894	1,197	2,757		2,757	2,100	Includes \$457 for Arbiter
13135108	57600	-	210	-	-		-		
13135108	58700	-	-	-	-		-	2,500	
TOTAL ATHLETICS		26,552	18,256	32,928	74,512	(33,000)	41,512	60,009	
13135208	51904	9,907	8,776	25,872	9,577		9,577	7,226	Co-Curricular Stipends for Student Activities, including band and chorus
13135208	53300	-	-	-	-		-		

DOUGLAS PUBLIC SCHOOLS
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 APPROVED BUDGET	FY 2026	FY 2026	PROPOSED FY 2027 BUDGET	NOTES
						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
13135208	55800	1,614	1,159	438	1,082		1,082	1,250	Team T-Shirts
13135208	55804	276	94	-	404		404	450	
13135208	57300	129	209	219	1,399		1,399	1,400	Nat'l and State Jr. Honor Society / Team Registration/Competition Registration Fee
13135208	57600	-	-	-	-		-	-	
TOTAL OTHER STUDENT ACTIVITIES		11,926	10,238	26,529	12,462	-	12,462	10,326	
13136008	58500	-	-	-	-		-	-	
TOTAL SCHOOL SECURITY		-	-	-	-	-	-	-	
13141108	51100	73,023	69,994	101,842	124,591		124,591	131,534	2.50 FTE's (1.0 day shift, 1.5 night shift)
13141108	51200	5,309	5,713	8,388	1,000		1,000	1,000	
13141108	51300	5,761	7,914	3,808	4,000		4,000	4,000	
13141108	54500	2,209	8,809	-	18,401	(18,401)	-	20,318	Cleaning supplies, toiletries, and miscellaneous custodial supplies (SCHOOL CHOICE OFFSET)
13141108	55811	803	867	1,058	1,000		1,000	1,000	Contractual clothing & footwear allowance
TOTAL CUSTODIAL SERVICES		87,104	93,296	115,097	148,992	(18,401)	130,591	157,852	
13141208	52102	39,438	34,524	44,175	43,156	(43,156)	-	50,229	15k 4 yr. avg/\$3.3486
TOTAL HEATING OF BUILDINGS		39,438	34,524	44,175	43,156	(43,156)	-	50,229	
13141308	52101	101,562	18,242	18,928	103,087	(103,087)	-	114,856	14% increase in rates
13141308	52300	3,830	6,036	-	5,901	(5,901)	-	4,730	Adjusted to current rates
13141308	52901	2,932	3,976	-	11,568	(11,568)	-	6,256	WM quote - Includes Recycling
13141308	53400	905	1,959	-	6,800	(6,800)	-	5,503	Zoom (Verizon-Regular)
TOTAL UTILITIES		109,230	30,213	18,928	127,356	(127,356)	-	131,345	
13142208	52400	23,434	67,540	10,377	53,620	(53,620)	-	54,580	Building Repairs/Boiler/Plumbing/ Electric/ Roof (SCHOOL CHOICE OFFSET)
13142208	52905	4,570	5,226	3,247	35,607		35,607	32,669	Building Maintenance Agreements
13142208	53000	-	700	-	-		-	-	
13142208	54501	342	1,328	-	7,000	(7,000)	-	5,000	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Keys, Cores, Miscellaneous (SCHOOL CHOICE OFFSET)
13142208	58700	-	-	-	-		-	-	
TOTAL MAINTENANCE OF BUILDINGS		28,347	74,794	13,624	96,227	(60,620)	35,607	92,249	
13142258	52905	-	-	-	834	(834)	-	384	Johnson Controls Security Monitoring
13142258	53406	-	-	-	-		-	-	
TOTAL BUILDING SECURITY SYSTEM		-	-	-	834	(834)	-	384	
13142308	52400	2,986	-	869	-		-	-	
13142308	58500	-	627	5,917	-		-	-	
13142308	58501	-	1,388	-	-		-	-	
TOTAL MAINTENANCE OF EQUIPMENT		2,986	2,015	6,786	-	-	-	-	
13191002	53200	-	16,397	-	-		-	-	
13192002	53200	-	-	-	-		-	-	
13193002	53200	81,811	12,005	-	273,802	(133,091)	140,711	-	
13194002	53200	72,468	33,334	17,256	59,762		59,762	-	
TOTAL SPECIAL EDUCATION TUITIONS		154,279	61,737	17,256	333,564	(133,091)	200,473	-	

**DOUGLAS PUBLIC SCHOOLS
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 APPROVED BUDGET	FY 2026 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2026 APPROVED BUDGET (NET OF OFFSETS)	PROPOSED FY 2027 BUDGET	NOTES
TOTAL MIDDLE SCHOOL		2,818,220	2,897,723	2,969,578	3,578,882	(416,458)	3,162,424	3,392,112	

DOUGLAS PUBLIC SCHOOLS
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						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)			
HIGH SCHOOL (GRADES 9, 10, 11, 12)										
14021102	51111	SPED COORDINATOR SALARY	-	48,925	44,120	48,000	-	48,000	49,500	.50 FTE SPED COORDINATOR
14021102	51505	VEHICLE ALLOWANCE	-	200	172	200	-	200	200	contractual
14021102	53012	EMPLOYEE TRAIN SEM/CONF	-	-	113	-	-	-	-	
TOTAL CURRICULUM DIRECTORS (SUPERVISORY)				49,125	44,404	48,200	-	48,200	49,700	
14021201	51904	DEPARTMENT HEAD STIPENDS	26,144	26,402	26,979	26,669	-	26,669	27,468	8 dept heads+longevity
14021202	51904	SPED DEPARTMENT HEAD STIPENDS	3,192	3,224	3,256	3,256	-	3,256	3,194	
TOTAL DEPARTMENT HEADS (NON-SUPERVISORY)			29,336	29,626	30,235	29,925	-	29,925	30,662	
14022108	51100	PRINCIPAL /ASST. PRINCIPAL SALARIES	209,543	210,217	225,228	225,228	-	225,228	232,548	2.00 FTE's - Principal & Assistant Principal
14022108	51101	SECRETARY WAGES	69,695	80,171	85,134	84,904	-	84,904	87,971	2.00 FTE's (1 calendar year / 1 school year)
14022108	51200	SECRETARIAL SUBSTITUTES	-	-	-	-	-	-	-	
14022108	51505	VEHICLE ALLOWANCE	800	800	800	800	-	800	800	Contractual (2)
14022108	53000	CONTRACTUAL SERVICES	-	-	-	-	-	-	-	
14022108	53012	TRAINING / CONFERENCES (REGISTRATION FEES)	1,010	614	1,520	2,000	-	2,000	700	MSSAA National Conference
14022108	53401	POSTAGE	-	-	469	1,000	-	1,000	1,000	
14022108	54200	OFFICE SUPPLIES	2,011	2,446	1,226	2,500	-	2,500	2,500	Toner, Sign-in books, Miscellaneous
14022108	57100	IN-STATE TRAVEL	-	-	-	-	-	-	-	
14022108	57150	TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	740	-	820	1,000	-	1,000	1,000	NEASC/MSSAA/National Conferences
14022108	57300	DUES/MEMBERSHIPS	5,683	4,340	4,548	5,100	-	5,100	5,100	MSSAA/NASSP/MSSAA/NEASC/CMSSA
TOTAL PRINCIPAL			289,482	298,588	319,746	322,532	-	322,532	331,619	
14022508	53008	CONTRACTUAL SERVICES	-	-	-	-	-	-	-	
14022508	52700	RENTALS AND LEASES	3,646	3,550	2,269	2,313	-	2,313	2,313	Copier's - Principal's Office (PER DESE) cut
14022508	55101	MOBILE DEVICES/COMPUTERS	-	519	-	-	-	-	-	
14022508	55800	NON INSTRUCTIONAL TECHNOLOGY	-	-	-	-	-	-	-	
TOTAL ADMINISTRATIVE TECHNOLOGY & SUPPORT - SCHOOLS			3,646	4,068	2,269	2,313	-	2,313	2,313	
14023051	51100	TEACHER SALARIES	1,992,988	2,151,393	2,157,857	2,132,969	-	2,132,969	1,874,063	20 FTE
14023051	51430	HONORARIUM	26,000	31,500	32,000	31,000	-	31,000	27,000	Contractual
14023051	51904	STIPENDS	-	5,600	-	-	-	-	-	
14023052	51100	SPED TEACHER SALARIES	440,574	454,044	533,181	567,828	-	567,828	526,186	6.0 FTE's(FY26 8.0 FTE'S)
14023052	51430	HONORARIUM	-	-	-	-	-	-	1,000	
14023052	51904	SPED STIPENDS	-	-	-	-	-	-	-	
TOTAL CLASSROOM TEACHERS			2,459,562	2,642,537	2,723,038	2,731,797	-	2,731,797	2,428,249	
14023202	53000	SPED CONTRACTUAL SERVICES	2,250	107,238	324,647	188,528	-	188,528	232,313	
TOTAL MEDICAL/THERAPEUTIC SERVICES			2,250	107,238	324,647	188,528	-	188,528	232,313	
14023241	51200	LONG TERM SUBSTITUTES	-	4,425	22,290	-	-	-	-	
TOTAL LONG TERM SUBSTITUTES			-	4,425	22,290	-	-	-	-	

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						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
14023251	51200	24,900	21,945	20,240	18,000		18,000	18,000	
14023252	51200	500	1,365	3,960	2,000		2,000	2,000	
TOTAL SHORT TERM SUBSTITUTES		25,400	23,310	24,200	20,000	-	20,000	20,000	
14023302	51110	85,765	39,938	42,179	79,099		79,099	144,269	4.00 FTE's
14023302	51111	147,854	85,575	159,136	158,554		158,554	99,543	3.00 FTE's
14023302	51200	5,444	1,239	112	500		500	500	
14023302	51202	2,115	3,795	-	-		-	-	
14023302	53008		1,978	5,780					
14023302	53201	846	-	4,805	13,000		13,000	195,403	
TOTAL PARAPROFESSIONAL/ABA/TUTORS		242,024	132,525	212,011	251,153	-	251,153	439,714	
14023408	51100	57,580	63,129	66,311	72,295		72,295	85,987	1.00 FTE
14023408	51430	-	-	-	-		-	-	
TOTAL LIBRARY/MEDIA CENTER DIRECTORS		57,580	63,129	66,311	72,295	-	72,295	85,987	
14023452	53008	100	-	-	-		-	-	
14023451	53406	8,000	9,225	425	9,000		9,000	11,050	40*45=1,800 to train new VHS teacher
14023451	57300	3,200	-	-	-		-	-	
TOTAL DISTANCE LEARNING & ONLINE COURSEWORK		11,300	9,225	425	9,000	-	9,000	11,050	
14023521	51100	-	-	-	-		-	-	
14023521	54000	-	-	-	-		-	-	
TOTAL INSTRUCTIONAL COACHES		-	-	-	-	-	-	-	
14023541	51904	-	-	-	-		-	-	
TOTAL TEACHER COACHING STIPENDS		-	-	-	-	-	-	-	
14023561	53005	8,571	8,466	9,432	9,000		9,000	7,000	
14023562	53005	-	2,000	-	-		-	-	
14023561	53008	-	-	-	-		-	-	
14023561	53012	-	-	150	750		750	-	
14023561	57150	-	533	-	-		-	-	
TOTAL PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		8,571	11,000	9,582	9,750	-	9,750	7,000	
14023581	53008	-	-	-	-		-	-	
TOTAL OUTSIDE PROFESSIONAL DEVELOPMENT (INSTRUCTIONAL STAFF)		-	-	-	-	-	-	-	
14024101	53406	-	-	-	-		-	-	
14024101	55100	-	-	-	-		-	-	
14024101	55901	-	-	3,055	3,400	(3,400)	-	-	2100 bought with FY26 rural aid grant
14024101	55902	-	-	-	6,800	(6,800)	-	-	
14024101	55903	-	13,763	-	-		-	-	2600 bought with FY26 rural aid grant
14024101	55904	-	-	-	-		-	-	
14024101	55905	-	-	-	-		-	-	225 bought with FY26 rural aid grant
14024101	55906	-	-	-	-		-	-	

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						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
14024101	55907 HISTORY TEXTBOOKS	17,603	-	-	-	-	-	-	
TOTAL TEXTBOOKS		17,603	13,763	3,055	10,200	(10,200)	-	-	
14024151	55500 LIBRARY BOOKS & PERIODICALS	982	1,000	982	1,600	(1,600)	-	-	1000 bought with FY26 rural aid grant
TOTAL OTHER INSTRUCTIONAL MATERIALS (LIBRARIES)		982	1,000	982	1,600	(1,600)	-	-	
14024201	52400 REPAIRS AND MAINTENANCE	-	-	-	-	-	-	-	
14024201	55805 GYM INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	-	-	
14024202	55100 ADAPTIVE EQUIPMENT	763	183	2,653	-	-	-	-	
TOTAL INSTRUCTIONAL EQUIPMENT (INCL. VOCATIONAL & SCIENCE LAB)		763	183	2,653	-	-	-	-	
14024301	53406 LICENSES & SUBSCRIPTIONS	639	3,724	-	-	-	-	-	
14024301	55100 GENERAL INSTRUCTIONAL SUPPLIES	9,377	4,452	5,132	7,000	-	7,000	4,350	
14024301	55800 TECHNOLOGY SUPPLIES	628	1,477	788	2,000	-	2,000	-	
14024301	55803 INDUSTRIAL ARTS SUPPLIES	6,891	1,488	3,919	4,500	-	4,500	-	3500 bought with FY26 rural aid grant
14024301	55804 MUSIC SUPPLIES	645	726	1,244	1,500	-	1,500	-	
14024301	55805 PHYSICAL EDUCATION/HEALTH/WELLNESS	2,000	1,071	1,015	2,000	-	2,000	690	
14024301	55806 ART SUPPLIES	5,444	2,278	2,749	3,000	-	3,000	2,000	Art supplies
14024301	55807 WORLD LANGUAGE SUPPLIES	-	-	-	-	-	-	-	
14024301	55808 SCIENCE SUPPLIES	1,482	1,548	1,312	2,000	-	2,000	-	2000 bought with FY26 rural aid grant
14024301	55809 ADVANCED PLACEMENT (AP) SUPPLIES	-	-	-	-	-	-	-	
14024301	55810 FAMILY CONSUMER SCIENCE SUPPLIES	3,504	3,227	3,436	3,500	-	3,500	2,650	
14024301	55812 TV PRODUCTION SUPPLIES	948	703	621	1,000	-	1,000	-	
14024301	55814 MATH SUPPLIES	1,209	305	395	400	-	400	-	
14024302	55100 SPED INSTRUCTIONAL SUPPLIES	998	-	-	1,000	-	1,000	350	Hannaford & Teacher Supplies (news2you is in middleschool line)
TOTAL INSTRUCTIONAL SUPPLIES		33,764	20,998	20,611	27,900	-	27,900	10,040	
14024401	53000 CONTRACTED SERVICES	128	866	450	2,000	-	2,000	500	
14024401	53300 TRANSPORTATION	750	275	-	2,000	-	2,000	2,000	Field Trips
14024401	55100 SUPPLIES	9,170	7,083	6,539	9,000	-	9,000	9,000	graduation includes videographer
14024401	57100 IN-STATE TRAVEL	-	-	-	500	-	500	-	
14024401	57300 DUES & MEMBERSHIPS	-	3,200	-	-	-	-	-	
TOTAL INSTRUCTIONAL SERVICES		10,048	11,424	6,989	13,500	-	13,500	11,500	
14024511	52400 COMPUTER DEVICE REPAIRS	-	260	170	-	-	-	-	
14024511	52700 MOBIL DEVICES/COMPUTERS (RENTALS & LEASES)	15,556	15,556	24,121	24,200	-	24,200	24,121	307 devices (Purchased 150 with FY 2021 Preventing Covid Grant) Lease- FY22-FY24 - FY25-New Lease
14024511	55100 SUPPLIES	-	-	99	800	-	800	700	Replacement Parts & Repairs
14024511	55101 MOBIL DEVICES/COMPUTERS (PURCHASE)	2,471	1,497	-	-	-	-	-	
TOTAL INSTRUCTIONAL HARDWARE - STAFF & STUDENT DEVICES (COMPUTER)		18,027	17,313	24,390	25,000	-	25,000	24,821	
14024531	52400 REPAIRS	-	-	-	-	-	-	-	
14024531	52700 RENTALS AND LEASES	4,511	3,560	5,016	5,360	-	5,360	5,413	Instructional Copiers
14024531	55100 INSTRUCTIONAL HARDWARE	5,019	1,650	2,976	3,000	-	3,000	1,200	lamp replacements
TOTAL INSTRUCTIONAL HARDWARE - ALL OTHER		9,529	5,211	7,992	8,360	-	8,360	6,613	
14024551	53406 LICENSES & SUBSCRIPTIONS	-	-	7,388	22,105	-	22,105	13,727	Renaissance, adobe , PLTW, Follett
14024552	53406 SPED LICENSES & SUBSCRIPTIONS	234	-	-	340	-	340	-	

DOUGLAS PUBLIC SCHOOLS
FY 2027 SCHOOL COMMITTEE PROPOSED BUDGET
SCHOOL COMMITTEE MEETING AND PUBLIC HEARING: April 8, 2026

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 APPROVED BUDGET	FY 2026	FY 2026	PROPOSED FY 2027 BUDGET	NOTES
						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
14024551	55100 INSTRUCTIONAL SOFTWARE	-	-	-	-	-	-	-	
TOTAL INSTRUCTIONAL SOFTWARE & OTHER INSTRUCTIONAL		234	-	7,388	22,445	-	22,445	13,727	
14027101	51100 GUIDANCE & ADJUSTMENT COUNSELOR SALARIES	210,010	226,297	233,036	257,096	-	257,096	289,880	3.00 FTE's - Guidance Director / Guidance Counselor / Adjustment Counselor + \$ 10,989 - 20 addl. days
14027101	51101 SECRETARY WAGES	49,127	50,359	54,091	53,792	-	53,792	53,682	1.00 FTE
14027101	51430 HONORARIUM	2,000	2,000	2,000	4,000	-	4,000	5,800	Contractual
14027101	52700 RENTALS & LEASES	477	525	565	600	-	600	625	
14027101	53005 COURSE REIMBURSEMENTS	-	949	-	-	-	-	-	
14027101	53012 TRAINING / CONFERENCES REGISTRATION FEES	675	-	570	1,000	-	1,000	1,000	
14027101	53401 POSTAGE	-	522	719	500	-	500	500	
14027101	53406 LICENSES & SUBSCRIPTIONS	3,990	3,990	3,990	-	-	-	-	
14027101	54200 OFFICE SUPPLIES	2,251	2,101	1,773	3,850	-	3,850	2,200	Postage, Toner, supplies
14027108	57300 DUES & MEMBERSHIPS	-	199	289	580	-	580	635	American School Counselors/NEACAC/MASCA/Social Workers Association
TOTAL GUIDANCE & ADJUSTMENT COUNSELORS		268,531	286,942	297,033	321,418	-	321,418	354,322	
14027201	53000 PROF AND TECHNICAL CONSULTATION	-	-	193	-	-	-	-	
14027201	55100 TESTING & ASSESSMENT SUPPLIES	80	-	-	-	-	-	-	
14027202	53000 TESTING & ASSESSMENT CONTRACTUAL	1,800	1,500	-	3,000	-	3,000	-	
14027202	55100 SPED TESTING & ASSESSMENT SUPPLIES	-	3,142	328	-	-	-	430	teacher assessment
TOTAL TESTING & ASSESSMENT		1,880	4,642	521	3,000	-	3,000	430	
14028002	51100 PSYCHOLOGIST SALARY	39,093	41,620	42,452	46,284	-	46,284	50,550	.50 FTE (Grades 6 - 12)
14028002	51430 HONORARIUM	1,000	1,000	1,250	1,250	-	1,250	1,250	Contractual
14028002	53000 CONTRACTUAL SERVICES	-	6,975	2,776	-	-	-	-	
TOTAL PSYCHOLOGICAL SERVICES		40,093	49,595	46,478	47,534	-	47,534	51,800	
14032008	51100 NURSE SALARY	56,999	62,492	66,273	72,254	-	72,254	83,483	1.00 FTE
14032008	51200 NURSE SUBSTITUTES	1,500	2,186	1,977	1,200	-	1,200	1,000	\$150 x 8
14032008	51430 HONORARIUM	-	500	-	-	-	-	-	
14032008	53000 CONTRACTUAL SERVICES	-	103	465	-	-	-	-	
14032002	53000 CONTRACTUAL SERVICES	-	-	-	-	-	-	144,421	SPED nurse
14032002	53005 COURSE REIMBURSEMENT	-	1,000	-	-	-	-	-	
14032008	53012 NURSE TRAINING / CONFERENCES REGISTRATION FEES	514	-	834	875	-	875	875	
14032008	54000 NURSE SUPPLIES	2,391	2,376	2,386	2,400	-	2,400	2,000	
14032008	54200 NURSE OFFICE SUPPLIES	-	-	-	-	-	-	-	
14032008	55817 NURSE PERSONAL PROTECTIVE EQUIPMENT	-	163	-	-	-	-	-	
TOTAL MEDICAL/HEALTH SERVICES		61,404	68,820	71,935	76,729	-	76,729	231,779	
14034008	54900 FOOD SERVICE SUPPLIES	435	1,026	1,013	1,500	-	1,500	1,500	Honor Roll / MCAS / Guidance
TOTAL FOOD SERVICES		435	1,026	1,013	1,500	-	1,500	1,500	
14035108	51100 ATHLETIC DIRECTOR SALARY	15,268	15,420	14,833	14,833	-	14,833	15,278	
14035108	51401 COACHES STIPENDS	85,325	84,622	78,801	100,831	-	100,831	92,356	
14035108	51904 STIPENDS	-	-	-	8,700	-	8,700	8,700	Game Administrator, and Official Assigner
14035108	52400 REPAIRS & MAINTENANCE	-	-	-	-	-	-	-	
14035108	52700 RENT/LEASE	1,335	2,155	1,520	4,500	-	4,500	4,500	
14035108	53009 OFFICIALS STIPENDS	23,929	29,787	25,245	36,800	-	36,800	38,000	

DOUGLAS PUBLIC SCHOOLS
FY 2027 SCHOOL COMMITTEE PROPOSED BUDGET
SCHOOL COMMITTEE MEETING AND PUBLIC HEARING: April 8, 2026

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 APPROVED BUDGET	FY 2026	FY 2026	PROPOSED FY 2027 BUDGET	NOTES
						OFFSETS (REVOLVING FUNDS AND GRANTS)	APPROVED BUDGET (NET OF OFFSETS)		
14035108	53010 POLICE DETAIL	540	720	382	1,000		1,000	1,000	
14035108	53300 ATHLETIC TRANSPORTATION	19,188	17,835	27,735	81,700	(76,000)	5,700	87,300	
14035108	54000 ATHLETIC SUPPLIES	11,621	16,200	16,488	22,199		22,199	6,461	
14035108	57300 DUES/MEMBERSHIPS	195	22,905	25,623	39,085		39,085	39,375	
14035108	57600 OTHER EXPENDITURES	-	-	-	-		-	-	
14035108	58700 REPLACEMENT EQUIPMENT	-	-	1,255	-		-	4,781	
TOTAL ATHLETICS		157,400	189,644	191,882	309,648	(76,000)	233,648	297,751	
				230,389	34.40%		41,766		
14035208	51904 STUDENT ACTIVITY STIPENDS	39,775	39,874	41,182	45,868		45,868	38,424	stipend + longevity
14035208	53012 TRAINING / CONFERENCES REGISTRATION FEES	-	155	110	700		700	700	
14035208	53300 TRANSPORTATION	1,350	1,888	951	2,600		2,600	2,600	district & state comps for DECA, stucco
14035208	55800 BAND/CHORUS SUPPLIES	1,486	940	1,983	1,900		1,900	1,900	Choral Sheets, Festivals, Auditions, Instrument Repairs
14035208	57150 TRAVEL, MEALS, HOTEL, TOLLS (PD TRAINING)	-	1,890	-	-		-	-	
14035208	57200 OUT OF STATE TRAVEL	-	657	-	-		-	-	
14035208	57300 DUES & MEMBERSHIPS	19	1,095	961	1,250		1,250	1,250	National Honor Society
14035208	57600 OTHER EXPENDITURES (STUDENT/ADVISOR FEES)	2,248	800	3,273	2,500		2,500	2,500	Stud. Part. in CDMMEA ASCD Reg. & Conf./MSSAA & MASC Annual Conf./Art All State/American Reg.Mathematic
TOTAL OTHER STUDENT ACTIVITIES		44,878	47,298	48,460	54,818	-	54,818	47,374	
14036008	58500 SECURITY EQUIPMENT	-	-	-	-		-	-	
TOTAL SCHOOL SECURITY		-	-	-	-	-	-	-	
14041108	51100 CUSTODIAL SALARIES	136,187	138,332	151,190	163,029		163,029	169,084	3.00 FTE's (1 day shift, 2 night shift)
14041108	51200 CUSTODIAL SUBSTITUTES	413	419	-	500		500	500	
14041108	51300 CUSTODIAL OVERTIME	6,051	6,229	6,513	5,000		5,000	5,000	
14041108	54500 CUSTODIAL SUPPLIES	5,024	8,155	-	25,439	(25,439)	-	19,987	Cleaning supplies, toiletries, & miscellaneous custodial supplies (SCHOOL CHOICE OFFSET)
14041108	55811 CUSTODIAL CLOTHING ALLOWANCE	529	1,549	758	1,200		1,200	1,200	Contractual clothing & footwear allowance
TOTAL CUSTODIAL SERVICES		148,204	154,684	158,461	195,168	(25,439)	169,729	195,771	
14041208	52102 FUEL OIL	105,333	94,775	102,455	86,311	(86,311)	-	110,504	33K 4 year avg gallons/\$3.3486
TOTAL HEATING OF BUILDINGS		105,333	94,775	102,455	86,311	(86,311)	-	110,504	
14041308	52101 ELECTRICITY	124,567	48,018	27,209	126,971	(126,971)	-	147,911	14% increase in rates
14041308	52300 WATER/SEWER	51,369	24,952	14,726	35,300	(35,300)	-	31,679	Includes water for 130,000 s.f. of fields & grounds
14041308	52901 RUBBISH REMOVAL	2,232	3,616	-	11,608	(11,608)	-	6,256	WM quote, includes recycling
14041308	53400 TELEPHONE	1,790	1,599	-	6,460	(6,460)	-	3,729	Zoom (Verizon-Regular)
TOTAL UTILITIES		179,958	78,185	41,936	180,339	(180,339)	-	189,575	
14042208	52400 BUILDING MAINTENANCE & REPAIRS	111,183	111,215	32,680	108,252	(108,252)	-	117,512	Building Repairs/Boiler/Plumbing/ Electric/ Roof
14042208	52905 MAINTENANCE CONTRACTS	13,210	560	5,427	50,273		50,273	45,328	Building Maintenance Agreements
14042208	54501 BUILDING SUPPLIES	6,530	103	747	8,450	(8,450)	-	5,000	Plumbing supplies, Filters, Bulbs, Switches, Batteries, Bleacher/auditorium/Cafeteria seat parts, Clocks
14042208	58700 REPLACEMENT EQUIPMENT	-	8,750	-	-		-	-	
TOTAL MAINTENANCE OF BUILDINGS		130,923	120,628	38,854	166,975	(116,702)	50,273	167,840	
14042258	52905 BUILDING SECURITY CONTRACTUAL	-	-	-	834	(834)	-	384	Security Monitoring
14042258	58500 SECURITY EQUIPMENT	-	-	-	-		-	-	
TOTAL BUILDING SECURITY SYSTEM		-	-	-	834	(834)	-	384	

DOUGLAS PUBLIC SCHOOLS
FY 2027 SCHOOL COMMITTEE PROPOSED BUDGET
SCHOOL COMMITTEE MEETING AND PUBLIC HEARING: April 8, 2026

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ACTUALS	FY 2026 APPROVED BUDGET	FY 2026 OFFSETS (REVOLVING FUNDS AND GRANTS)	FY 2026 APPROVED BUDGET (NET OF OFFSETS)	PROPOSED FY 2027 BUDGET	NOTES
14042308	52400 EQUIPMENT REPAIRS & MAINTENANCE	297	2,149	895	19,150	(19,150)	-	17,700	(3) Floor machines/Tractor/Mower-Tractor
14042308	58500 ACQUISITION OF EQUIPMENT	-	1,388	-	-	-	-		
14042308	58501 FURNITURE & FIXTURES	487	-	-	-	-	-		
TOTAL MAINTENANCE OF EQUIPMENT		784	3,537	895	19,150	(19,150)	-	17,700	
14091002	53200 SPED TUITION TO PUBLIC & OTHER MA SCHOOLS	-	-	21,122	51,862	-	51,862	103,093	
14092002	53200 SPED TUITION TO OUT OF STATE SCHOOLS	-	-	-	-	-	-	-	
14093002	53200 SPED TUITION TO PRIVATE MA SCHOOLS	159,518	-	223,044	583,903	(583,903)	-	1,333,152	
14094002	53200 SPED TUITION TO COLLABORATIVE SCHOOLS	-	289,891	91,499	481,938	(280,000)	201,938	510,297	
TOTAL SPECIAL EDUCATION TUITIONS		159,518	289,891	335,665	1,117,703	(863,903)	253,800	1,946,542	
TOTAL HIGH SCHOOL		4,519,441	4,834,353	5,188,805	6,375,625	(1,380,478)	4,995,147	7,318,580	
TOTAL SCHOOL DEPARTMENT BUDGET		13,949,129	14,492,378	14,864,206	18,738,552	(2,780,946)	15,957,606	19,343,953	
SCHOOL BUS TRANSPORTATION									
13613300	53300 REGULAR TRANSPORTATION	986,013	1,018,529	1,061,798	1,125,000	-	1,125,000	1,168,200	Includes Reg. Ed. Transportation (3.97% increase for indistrict regular ed and indistrict special ed)
13623300	53300 SPED TRANSPORTATION	728,491	884,151	817,970	1,257,899	-	1,257,899	1,221,939	In District \$173,700 + OOD Transportation \$993,078 + Summer School \$30,660 + Vocational \$24,500
TOTAL TRANSPORTATION SERVICES		1,714,504	1,902,679	1,879,768	2,382,899	-	2,382,899	2,390,139	
GRAND TOTAL SCHOOL AND TRANSPORTATION BUDGETS		15,663,633	16,395,058	16,743,974	21,121,451	(2,780,946)	18,340,505	21,734,091	

FY 2026 Budgeted Use of Revolving Funds	Amount
School Choice Tuition Revolving Fund	652,742
Circuit Breaker Reimbursement Revolving Fund	959,000
Preschool Revolving Fund	252,300
Facilities Rental Revolving Fund	25,000
DMS Athletic Program Fees	35,000
DHS Athletic Program Fees	81,000
Miscellaneous Donations (DES Instructional Supp)	-
Total Budgeted Amount	2,005,042

FY 2026 Budgeted Use of Revolving Funds - \$2,397,132
FY 2025 Budgeted Use of Revolving Funds - \$2,727,971
FY 2024 Budgeted Use of Revolving Funds - \$3,120,333
FY 2023 Budgeted Use of Revolving Funds - \$2,899,813
FY 2022 Budgeted Use of Revolving Funds - \$2,596,531
FY 2021 Budgeted Use of Revolving Funds - \$2,106,150
FY 2020 Budgeted Use of Revolving Funds - \$2,435,834
FY 2019 Budgeted Use of Revolving Funds - \$2,418,276

**includes 59K extraordinary relief

FY 2027 Budgeted Grants	
SPED 94-142	290,000
Title 1	48,000
SPED Early Ch.	11,000
Total	349,000
Revolving Funds	2,005,042
Total Grants	349,000
TOTAL RF/GRA	2,354,042

2,354,042
2,354,042

Crosscheck

15,957,606
638,304
394,000
16,989,910
19,343,953
(2,354,042)
16,989,910
-

FY26 General Fund Budget Appropriation (net offsets)
4% Increase - Town Appropriation
One time Town Funding (Approval at May town meeting)
FY27 Total Town Appropriation
FY27 Total School Proposed Budget
Total Offsets (Revolvoing acct & grants)
FY27 Proposed General Fund Budget (net offsets)