



Tewksbury Public Schools

Finance Committee
Budget Presentation
March 14, 2018

School Committee

Krissy Polimeno, Chairperson
James Cutelis, Vice Chairperson
Keith Sullivan, Secretary
Dennis Francis
Arthy Bennett

Administration

Christopher Malone, Superintendent of Schools
Brenda Theriault-Regan, Assistant Superintendent of Schools
Sheri L. Matthews, Director of Business Services
Richard T. Pelletier, Director of Student Support Services
Alexis Bosworth, Asst. Director of Student Support Services
Jason Stamp, Director of STEM
David A. Libby, Transportation and Finance Manager
DebraLee Mugford, Director of Food Services

Building Principals

Kristen S. Vogel, Principal, Tewksbury Memorial High School
John S. Weir, Principal, Wynn Middle School
Judi K. McInnes, Principal, Ryan Elementary School
Karen Cronin, Principal, North Street School
Matthew Castonguay, Principal, Trahan School
Felicia Wettstone, Principal, Heath Brook School
Terry Gerrish, Principal, Dewing Elementary School

Regular Day Programs	FY2017 ACTUAL	FY2018 ADJ BUDGET	FY2019 PROPOSED	PERCENT CHANGE
<u>ADMINISTRATION (1000)</u>				
School Committee (1110)				
School Committee Secretary	\$ 7,854.47	\$ 9,000.00	\$ 9,000.00	0.00%
School Committee Salaries	\$ 13,208.17	\$ 13,000.00	\$ 13,000.00	0.00%
Legal Fees	\$ 83,200.73	\$ 95,000.00	\$ 95,000.00	0.00%
Advertising	\$ 4,353.54	\$ 15,000.00	\$ 15,000.00	0.00%
Medicaid Processing	\$ 15,436.85	\$ 13,000.00	\$ 14,000.00	7.69%
Supplies/Dues/Conferences	\$ 12,675.85	\$ 16,600.00	\$ 16,600.00	0.00%
Medical Expenses	\$ 16,575.34	\$ 17,000.00	\$ 17,000.00	0.00%
TOTALS	\$ 153,304.95	\$ 178,600.00	\$ 179,600.00	0.56%
Superintendent's Office (1210)				
Salaries Superintendent	\$ 175,146.81	\$ 174,250.00	\$ 174,250.00	0.00%
Salaries Superintendent Secretaries	\$ 59,798.09	\$ 61,017.00	\$ 61,017.00	0.00%
Copier Lease	\$ 4,696.02	\$ 5,712.00	\$ 6,500.00	13.80%
Printing	\$ 1,215.00	\$ 2,600.00	\$ 2,600.00	0.00%
Contracted Services	\$ 16,480.68	\$ 15,000.00	\$ 15,000.00	0.00%
Supplies/Dues/Conferences	\$ 25,534.23	\$ 30,500.00	\$ 30,500.00	0.00%
TOTALS	\$ 282,870.83	\$ 289,079.00	\$ 289,867.00	0.27%
Assistant Superintendent (1220)				
Salary Assistant Superintendent	\$ 136,168.00	\$ 141,976.00	\$ 141,976.00	0.00%
Salary Assistant Superintendent Secretary	\$ 59,877.92	\$ 61,945.00	\$ 61,945.00	0.00%
Supplies/Dues/Conferences	\$ 7,288.27	\$ 7,000.00	\$ 7,000.00	0.00%
TOTALS	\$ 203,334.19	\$ 210,921.00	\$ 210,921.00	0.00%
District Wide Administration (1230)				
TMHS Facilities Manager	\$ 80,800.77	\$ 84,417.00	\$ 84,417.00	0.00%
Facilities Administrator	\$ 37,818.54	\$ 38,743.00	\$ 38,815.00	0.19%
Grants Management	\$ 4,062.50	\$ 10,000.00	\$ 10,000.00	0.00%
Supplies/Dues/Conferences	\$ 3,701.38	\$ 5,700.00	\$ 5,700.00	0.00%
Mileage/Travel	\$ 12,623.11	\$ 11,200.00	\$ 12,500.00	11.61%
Postage	\$ 22,102.55	\$ 27,000.00	\$ 30,000.00	11.11%
TOTALS	\$ 161,108.85	\$ 177,060.00	\$ 181,432.00	2.47%
Administrative Support (1410)				
Salary Business Director	\$ 123,630.60	\$ 128,410.00	\$ 128,410.00	0.00%
Salaries Business Office Secretaries	\$ 66,688.97	\$ 62,445.00	\$ 62,445.00	0.00%
Salaries Payroll	\$ 48,647.38	\$ 46,461.00	\$ 46,461.00	0.00%
Salaries Accounts Payable	\$ 46,646.41	\$ 49,141.00	\$ 49,141.00	0.00%
Copier Lease	\$ 7,431.12	\$ 7,432.00	\$ 8,200.00	10.33%
Contracted Services	\$ 8,420.00	\$ 9,000.00	\$ 9,000.00	0.00%
Supplies/Dues/Conferences	\$ 17,142.62	\$ 19,000.00	\$ 19,000.00	0.00%
TOTALS	\$ 318,607.10	\$ 321,889.00	\$ 322,657.00	0.24%
Personnel Department (1420)				
Salaries Personnel Department	\$ 52,623.09	\$ 55,440.00	\$ 55,440.00	0.00%
Benefits Administration	\$ -	\$ 11,800.00	\$ 11,800.00	0.00%
TOTAL	\$ 52,623.09	\$ 67,240.00	\$ 67,240.00	0.00%
Legal Services (1435)				
Legal Settlements	\$ 3,000.00	\$ -	\$ -	0.00%
TOTAL	\$ 3,000.00	\$ -	\$ -	0.00%
Administrative Technology (1450)				
Technology Salaries	\$ 460,781.62	\$ 631,714.00	\$ 696,122.00	10.20%
Technology Contracted Services	\$ 157,008.52	\$ 168,649.00	\$ 168,649.00	0.00%
Information Systems Training	\$ 12,004.01	\$ 20,000.00	\$ 25,000.00	25.00%
Internet Connections	\$ 41,755.71	\$ 93,760.00	\$ 64,720.00	-30.97%
Network and Equipment Maintenance	\$ 4,745.00	\$ 4,800.00	\$ 25,000.00	420.83%
Webpage	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	0.00%
Email	\$ 3,620.00	\$ 3,620.00	\$ 3,620.00	0.00%
TSS and SMS	\$ 2,296.00	\$ 2,500.00	\$ 3,000.00	20.00%
Supplies/Dues/Conferences	\$ 79,808.81	\$ 39,967.00	\$ 47,367.00	18.52%
TOTALS	\$ 782,019.67	\$ 980,010.00	\$ 1,048,478.00	6.99%
Subtotal 1000 series	\$ 1,956,868.68	\$ 2,224,799.00	\$ 2,300,195.00	3.39%

- 1 Upgrade of lease in Superintendent's Office and Business Office
- 2 Based on contractual obligation
- 3 Increased training
- 4 Three year maintenance contract is up

INSTRUCTION (2000)

Principals (2210)

Salaries Principals/Asst Principals	\$ 1,282,158.52	\$ 1,331,712.00	\$ 1,336,364.00	0.35%
Salaries Secretaries	\$ 431,377.41	\$ 456,684.00	\$ 451,188.00	-1.20%
Supplies	\$ 51,114.22	\$ 45,000.00	\$ 45,000.00	0.00%
Dues/Conferences	\$ 13,931.34	\$ 19,739.00	\$ 23,750.00	20.32% ⁵
Postage	\$ -	\$ 2,000.00	\$ 2,000.00	0.00%
TOTALS	\$ 1,778,581.49	\$ 1,855,135.00	\$ 1,858,302.00	0.17%

Curriculum Leaders - Bldg Level (2220)

Salaries New Start	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	0.00%
Curriculum Coordinators/Coaches	\$ 59,408.62	\$ 345,679.00	\$ 358,237.00	3.63%
TMHS Department Head Stipends	\$ 40,070.05	\$ 40,546.00	\$ 40,546.00	0.00%
TOTALS	\$ 110,478.67	\$ 397,225.00	\$ 409,783.00	3.16%

Teachers Salaries (2305)

Salaries, Contracted	\$ 14,531,863.53	\$ 15,252,575.00	\$ 15,396,749.00	0.95%
TOTAL	\$ 14,531,863.53	\$ 15,252,575.00	\$ 15,396,749.00	0.95%

Teacher Specialists (2310)

ELL Teachers' Salaries	\$ 220,332.81	\$ 307,138.00	\$ 321,379.00	4.64%
Specialists	\$ 463,081.04	\$ 630,339.00	\$ 656,487.00	4.15%
TOTALS	\$ 683,413.85	\$ 937,477.00	\$ 977,866.00	4.31%

Instructional Coordinator (2315)

WMS Curriculum Coor/Team Leaders	\$ 35,974.59	\$ 35,976.00	\$ 35,976.00	0.00%
TOTAL	\$ 35,974.59	\$ 35,976.00	\$ 35,976.00	0.00%

Substitutes (2325)

Substitute Teacher Allowance	\$ 334,711.95	\$ 347,028.00	\$ 347,028.00	0.00%
TOTAL	\$ 334,711.95	\$ 347,028.00	\$ 347,028.00	0.00%

Salary Instructional Aides (2330)

Salary Instructional Aides	\$ 419,858.91	\$ 452,868.00	\$ 455,315.00	0.54%
TOTAL	\$ 419,858.91	\$ 452,868.00	\$ 455,315.00	0.54%

Librarians/Media Center (2340)

Salary Library/Media Specialists	\$ 201,743.29	\$ 242,625.00	\$ 162,935.00	-32.84% ⁶
TOTAL	\$ 201,743.29	\$ 242,625.00	\$ 162,935.00	-32.84%

Professional Development Teacher/Staff (2353)

Professional Development Conferences	\$ 3,613.99	\$ 8,100.00	\$ 8,100.00	0.00%
TOTALS	\$ 3,613.99	\$ 8,100.00	\$ 8,100.00	0.00%

Professional Development Stipends (2357)

Mentors Salaries	\$ 34,038.82	\$ 35,000.00	\$ 35,000.00	0.00%
Mentees Salaries	\$ -	\$ 7,000.00	\$ 7,000.00	0.00%
Professional Development Stipends	\$ 23,412.95	\$ 43,000.00	\$ 43,000.00	0.00%
Professional Development Presenters	\$ 27,718.76	\$ 42,400.00	\$ 42,400.00	0.00%
Districtwide Professional Development	\$ 61,066.43	\$ 80,000.00	\$ 80,000.00	0.00%
Course Reimbursement	\$ 53,245.10	\$ 66,000.00	\$ 66,000.00	0.00%
TOTAL	\$ 199,482.06	\$ 273,400.00	\$ 273,400.00	0.00%

Textbooks (2410)

Textbooks, All Schools	\$ 226,388.86	\$ 112,908.00	\$ 99,938.00	-11.49% ⁷
TOTAL	\$ 226,388.86	\$ 112,908.00	\$ 99,938.00	-11.49%

Other Instructional Materials (2415)

Other Instructional Materials, All Schools	\$ 43,221.87	\$ 51,750.00	\$ 51,750.00	0.00%
TOTAL	\$ 43,221.87	\$ 51,750.00	\$ 51,750.00	0.00%

Instructional Equipment (2420)

Rent/Lease Copiers, All Schools	\$ 94,326.30	\$ 103,506.00	\$ 103,894.00	0.37%
Copy Center Contracted Services	\$ 95,096.04	\$ 95,000.00	\$ 98,000.00	3.16%
Copier Supplies	\$ 139,441.03	\$ 123,500.00	\$ 132,500.00	7.29%
TOTALS	\$ 328,863.37	\$ 322,006.00	\$ 334,394.00	3.85%

General Supplies (2430)

Supplies, All Schools	\$ 270,133.08	\$ 202,554.00	\$ 202,554.00	0.00%
TOTAL	\$ 270,133.08	\$ 202,554.00	\$ 202,554.00	0.00%

Other Instructional Services (2440)

Other Instructional Services	\$ 32,114.76	\$ 39,970.00	\$ 34,270.00	-14.26%
TOTAL	\$ 32,114.76	\$ 39,970.00	\$ 34,270.00	-14.26%

⁵ Increase of professional development⁶ Media Specialist was moved to a Tech Specialist position⁷ Some expenses are through Capital Outlay

Classroom Instructional Hardware (2451)				
Instr. Technology Equipment, All Schools	\$ 700,156.77	\$ 144,325.00	\$ 142,825.00	-1.04%
TOTAL	\$ 700,156.77	\$ 144,325.00	\$ 142,825.00	-1.04%
Guidance Services (2710)				
Counselor Salaries	\$ 518,129.82	\$ 561,485.00	\$ 571,196.00	1.73%
Guidance Secretary	\$ 37,615.54	\$ 38,694.00	\$ 38,694.00	0.00%
Supplies	\$ 4,603.67	\$ 5,000.00	\$ 5,000.00	0.00%
TOTALS	\$ 560,349.03	\$ 605,179.00	\$ 614,890.00	1.60%
Testing and Assessments (2720)				
Testing and Assessments	\$ 32,408.53	\$ 42,660.00	\$ 42,660.00	0.00%
TOTAL	\$ 32,408.53	\$ 42,660.00	\$ 42,660.00	0.00%
	Subtotal 2000 series	\$ 20,493,358.60	\$ 21,448,735.00	0.59%
<u>OTHER STUDENT SERVICES (3000)</u>				
Personnel Services (3100)				
Attendance Officer	\$ 5,353.92	\$ 5,500.00	\$ 5,500.00	0.00%
TOTALS	\$ 5,353.92	\$ 5,500.00	\$ 5,500.00	0.00%
Health Services (3200)				
Nurse Salaries	\$ 495,548.49	\$ 510,875.00	\$ 523,070.00	2.39%
Nurse Substitutes	\$ 7,903.40	\$ 8,000.00	\$ 8,000.00	0.00%
Physician, Contracted Services	\$ 5,650.00	\$ 5,650.00	\$ 5,650.00	0.00%
Supplies	\$ 14,617.25	\$ 14,000.00	\$ 14,000.00	0.00%
TOTALS	\$ 523,719.14	\$ 538,525.00	\$ 550,720.00	2.26%
Transportation (3300)				
Admin Transportation Salary	\$ 37,818.55	\$ 38,859.00	\$ 38,815.00	-0.11%
Transportation Monitors	\$ 11,399.53	\$ 10,000.00	\$ 10,800.00	8.00%
Contracted Services	\$ 1,366,465.29	\$ 1,593,200.00	\$ 1,678,620.00	5.36%
Transportation Dues	\$ 200.00	\$ 200.00	\$ 450.00	125.00% ⁸
TOTALS	\$ 1,415,883.37	\$ 1,642,259.00	\$ 1,728,685.00	5.26%
Student Body Activities (3500)				
Athletics	\$ 649,397.06	\$ 606,590.00	\$ 617,540.00	1.81%
Student Activities	\$ 119,528.45	\$ 109,580.00	\$ 109,888.00	0.28%
TOTALS	\$ 768,925.51	\$ 716,170.00	\$ 727,428.00	1.57%
School Security (3600)				
TMHS Security Monitor	\$ 10,506.86	\$ 10,770.00	\$ 10,770.00	0.00%
Resource Officers	\$ 113,256.03	\$ 132,286.00	\$ 136,255.00	3.00%
TOTALS	\$ 123,762.89	\$ 143,056.00	\$ 147,025.00	2.77%
	Subtotal 3000 series	\$ 2,837,644.83	\$ 3,159,358.00	3.74%
<u>OPERATION AND MAINTENANCE OF BUILDINGS (4000)</u>				
Operation of Buildings (4100)				
Custodial Salaries	\$ 1,104,072.57	\$ 1,150,308.00	\$ 1,164,212.00	1.21%
Custodial Overtime	\$ 101,805.61	\$ 92,917.00	\$ 93,000.00	0.09%
Custodial Building Checks	\$ 42,638.46	\$ 46,800.00	\$ 46,300.00	-1.07%
Interoffice Mail	\$ 11,110.06	\$ 11,275.00	\$ 11,275.00	0.00%
Central Office Custodian Salary	\$ 16,155.00	\$ 15,000.00	\$ 16,000.00	6.67%
Contracted Services	\$ 38,097.42	\$ 43,500.00	\$ 43,500.00	0.00%
Supplies	\$ 183,920.17	\$ 115,000.00	\$ 130,000.00	13.04% ⁹
Heating	\$ 637,122.88	\$ 577,834.00	\$ 664,000.00	14.91% ⁹
Electricity	\$ 735,376.81	\$ 738,000.00	\$ 730,000.00	-1.08%
Telephones	\$ 54,964.56	\$ 52,369.00	\$ 59,000.00	12.66%
Sewer/Septic	\$ 10,795.03	\$ 12,000.00	\$ 12,000.00	0.00%
Other Operation Costs	\$ 3,960.29	\$ 3,900.00	\$ 3,500.00	-10.26%
TOTALS	\$ 2,940,018.86	\$ 2,858,903.00	\$ 2,972,787.00	3.98%
Maintenance of Buildings (4200)				
Grounds (4210)	\$ 155,849.72	\$ 93,000.00	\$ 105,500.00	13.44% ⁹
Buildings (4220)	\$ 921,696.92	\$ 996,328.00	\$ 962,641.00	-3.38% ⁹
Building Security (4225)	\$ 7,241.86	\$ 17,000.00	\$ 17,000.00	0.00%
Equipment (4230)	\$ 650.00	\$ 1,000.00	\$ 1,000.00	0.00%
TOTALS	\$ 1,085,438.50	\$ 1,107,328.00	\$ 1,086,141.00	-1.91%
	Subtotal 4000 series	\$ 4,025,457.36	\$ 4,058,928.00	2.34%
⁸ Additional membership				
⁹ Fluctuation between accounts to put budgets under correct function numbers				

FIXED CHARGES (5000)				
Employee Retirement (5100)				
Sick Leave Buy Back	\$ 126,235.59	\$ 110,000.00	\$ 60,000.00	-45.45% ¹⁰
Retirement Incentive	\$ 23,860.00	\$ 16,000.00	\$ 16,000.00	0.00%
TOTALS	\$ 150,095.59	\$ 126,000.00	\$ 76,000.00	-39.68%
Subtotal 5000 series	\$ 150,095.59	\$ 126,000.00	\$ 76,000.00	-39.68%
EQUIPMENT REPLACEMENT (7000)				
Equipment Replacement (7400)				
Equipment Replacement	\$ 239,860.03	\$ 5,000.00	\$ 5,000.00	0.00%
TOTALS	\$ 239,860.03	\$ 5,000.00	\$ 5,000.00	0.00%
Subtotal 7000 series	\$ 239,860.03	\$ 5,000.00	\$ 5,000.00	0.00%
¹⁰ Less retirees than previous fiscal year				
TOTAL REGULAR DAY PROGRAMS	\$ 29,703,285.09	\$ 30,691,301.00	\$ 31,048,216.00	1.16%

*Overall Regular Education
Budget is increased by 1.16%
(not including collective
bargaining set aside)*

SPECIAL EDUCATION PROGRAMS		FY2017 ACTUAL	FY2018 ADJ BUDGET	FY2019 PROPOSED	PERCENT CHANGE
INSTRUCTION (2000)					
Director (2109)					
Salary Dir/Asst Director & OOD Coord	\$ 298,097.73	\$ 307,325.00	\$ 307,325.00	0.00%	
Salaries Special Ed Secretaries	\$ 232,578.88	\$ 259,918.00	\$ 263,991.00	1.57%	
Dues	\$ -	\$ 450.00	\$ 800.00	77.78%	8
Postage	\$ 1,707.37	\$ 2,600.00	\$ 2,600.00	0.00%	
Mileage Reimbursement	\$ 7,051.93	\$ 13,000.00	\$ 13,000.00	0.00%	
TOTALS	\$ 539,435.91	\$ 583,293.00	\$ 587,716.00	0.76%	
Teaching (2309)					
Salaries, Contracted	\$ 2,885,496.77	\$ 3,192,340.00	\$ 3,247,210.00	1.72%	
Assistive Technology Salaries	\$ -	\$ 80,000.00	\$ 80,000.00	0.00%	
Substitutes	\$ 23,346.77	\$ 27,453.00	\$ 27,453.00	0.00%	
Aides' Salaries	\$ 1,043,638.74	\$ 1,170,694.00	\$ 1,167,787.00	-0.25%	
Summer Tutors	\$ 320.40	\$ 4,461.00	\$ 4,461.00	0.00%	
Case Managers	\$ 322,868.15	\$ 338,791.00	\$ 339,291.00	0.15%	
Contracted Aides	\$ 917,945.30	\$ 1,049,163.00	\$ 1,083,742.00	3.30%	
Supplies	\$ 31,172.95	\$ 44,681.00	\$ 42,709.00	-4.41%	
Pupil Contracted Services	\$ 872,913.93	\$ 730,000.00	\$ 730,000.00	0.00%	
TOTALS	\$ 6,097,703.01	\$ 6,637,583.00	\$ 6,722,653.00	1.28%	
Medical/Therapeutic Services (2329)					
Systemwide Therapists	\$ 880,316.72	\$ 886,404.00	\$ 811,617.00	-8.44%	11
Summer Services	\$ 55,139.61	\$ 57,020.00	\$ 57,020.00	0.00%	
Audio/Hearing Services	\$ 1,867.50	\$ 14,000.00	\$ 14,000.00	0.00%	
OT/PT/SP Sped Supplies	\$ 12,168.21	\$ 10,000.00	\$ 10,000.00	0.00%	
TOTALS	\$ 949,492.04	\$ 967,424.00	\$ 892,637.00	-7.73%	
Instructional Equipment SPED (2429)					
Copier Lease	\$ 1,894.45	\$ 2,478.00	\$ 2,478.00	0.00%	
TOTALS	\$ 1,894.45	\$ 2,478.00	\$ 2,478.00	0.00%	
Instructional Tech, SPED (2459)					
Assistive Technology - Sped	\$ 12,602.65	\$ 20,000.00	\$ 20,000.00	0.00%	
TOTALS	\$ 12,602.65	\$ 20,000.00	\$ 20,000.00	0.00%	
Assessments/Evals, SPED (2729)					
Sped Evaluations	\$ 26,234.61	\$ 60,000.00	\$ 60,000.00	0.00%	
TOTALS	\$ 26,234.61	\$ 60,000.00	\$ 60,000.00	0.00%	
Psychological Services (2809)					
Consultants, Staff	\$ 573,983.54	\$ 596,731.00	\$ 608,797.00	2.02%	
Behavior Specialist	\$ 97,358.34	\$ 446,000.00	\$ 535,129.00	19.98%	11
Behavior Mod Cont Services	\$ 165,835.32	\$ 70,000.00	\$ 70,000.00	0.00%	
TOTALS	\$ 837,177.20	\$ 1,112,731.00	\$ 1,213,926.00	9.09%	
Subtotal 2000 series		\$ 8,464,539.87	\$ 9,383,509.00	\$ 9,499,410.00	1.24%
OTHER STUDENT SERVICES (3000)					
Transportation (3309)					
Transportation, Contracted	\$ 1,215,034.07	\$ 1,391,620.00	\$ 1,351,344.00	-2.89%	
TOTALS	\$ 1,215,034.07	\$ 1,391,620.00	\$ 1,351,344.00	-2.89%	
Subtotal 3000 series		\$ 1,215,034.07	\$ 1,391,620.00	\$ 1,351,344.00	-2.89%

8 Additional Membership

11 Position moved from Systemwide Therapist to Behavior Specialist

TUITION PROGRAMS (9000)				
Tuition to Mass Public (9100)				
Vocational Tuition	\$ 37,428.00	\$ 37,956.00	\$ 34,500.00	-9.11% ¹²
Mass Public Schools Tuition	\$ 846,612.51	\$ 794,902.00	\$ 935,008.00	17.63% ¹²
TOTALS	\$ 884,040.51	\$ 832,858.00	\$ 969,508.00	16.41%
Tuition to Private Schools (9300)				
Private Day Tuition	\$ 539,031.44	\$ 214,811.00	\$ 421,281.00	96.12% ¹²
Private Preschool Tuition	\$ 145,151.55	\$ 171,518.00	\$ 174,108.00	1.51% ¹²
Private Residential Tuition	\$ 945,935.21	\$ 1,731,107.00	\$ 1,427,337.00	-17.55% ¹²
TOTALS	\$ 1,630,118.20	\$ 2,117,436.00	\$ 2,022,726.00	-4.47%
Tuition to Collaborative (9400)				
Collaborative Tuition	\$ 745,389.04	\$ 732,584.00	\$ 871,306.00	18.94% ¹²
TOTALS	\$ 745,389.04	\$ 732,584.00	\$ 871,306.00	18.94%
Subtotal 9000 series	\$ 3,259,547.75	\$ 3,682,878.00	\$ 3,863,540.00	4.91%
TOTAL SPECIAL ED	\$ 12,939,121.69	\$ 14,458,007.00	\$ 14,714,294.00	1.77%
<small>12 Based on actual placements as of today</small>				

*Overall Special Education
Budget is increased by 1.77%
(not including collective
bargaining set aside)*

FY19 Local Appropriation Budget Summary

	FY2017 ACTUAL	FY2018 ADJ BUDGET	FY2019 REQUEST	% CHANGE
CAPITAL OUTLAY	\$ 478,297.00	\$ 314,500.00	\$ 314,500.00	0.00%
COLLECTIVE BARGAINING	\$ -	\$ -	\$ 890,312.00	0.38%
REGULAR DAY PROGRAMS	\$ 29,703,285.09	\$ 30,691,301.00	\$ 31,048,216.00	1.16%
SPECIAL EDUCATION	\$ 12,939,121.69	\$ 14,458,007.00	\$ 14,714,294.00	1.77%
GRAND TOTAL	\$ 43,120,703.78	\$ 45,463,808.00	\$ 46,967,322.00	3.31%



FY2019 BUDGET SUMMARY

Tewksbury Public Schools				
LEA Budget Summary for school year 17-18				
As of March 2, 2018				
	School	School	Town Manager	Changes from
	Budget FY18	Budget FY19 Request	Recommended FY19 Budget	FY2018 to FY2019
Salaries	\$ 32,329,727.00	\$ 33,388,551.00	\$ 33,388,551.00	\$ 1,058,824.00
Operating	\$ 12,819,581.00	\$ 13,264,271.00	\$ 13,264,271.00	\$ 444,690.00
Capital Outlay	\$ 314,500.00	\$ 314,500.00	\$ 314,500.00	\$ -
Total School Appropriation	\$ 45,463,808.00	\$ 46,967,322.00	\$ 46,967,322.00	\$ 1,503,514.00
Fixed Costs				
Health	\$ 8,114,513.00	\$ 8,201,316.00	\$ 8,201,316.00	\$ 86,803.00
Retirement	\$ 1,309,767.00	\$ 1,391,282.00	\$ 1,391,282.00	\$ 81,515.00
Medicare	\$ 462,311.00	\$ 485,427.00	\$ 485,427.00	\$ 23,116.00
Unemployment	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -
Insurance	\$ 197,341.00	\$ 223,671.00	\$ 223,671.00	\$ 26,330.00
Debt Non-Exempt Principal	\$ 5,895.00	\$ 830.00	\$ 830.00	\$ (5,065.00)
Debt Non-Exempt Interest	\$ 110.00	\$ 17.00	\$ 17.00	\$ (93.00)
Short Term Interest	\$ -	\$ -	\$ -	\$ -
Total Fixed Costs	\$ 10,164,937.00	\$ 10,377,542.00	\$ 10,377,542.00	\$ 212,606.00
Total	\$ 55,628,745.00	\$ 57,344,864.00	\$ 57,344,864.00	\$ 1,716,119.00
Debt Exempt Principal	\$ 2,115,000.00	\$ 2,106,185.00	\$ 2,106,185.00	\$ (8,815.00)
Debt Exempt Interest	\$ 956,245.00	\$ 876,517.00	\$ 876,517.00	\$ (79,728.00)
Total	\$ 3,071,245.00	\$ 2,982,702.00	\$ 2,982,702.00	\$ (88,543.00)
Grand Total School Budget	\$ 58,699,990.00	\$ 60,327,566.00	\$ 60,327,566.00	\$ 1,627,576.00

District Personnel Needs

Tier	School	Personnel	FTE	Estimated Cost	Actual Cost	Reasoning	Filled
0	Districtwide	BCBA PreK-2 (DLC Program)	1	\$80,000	\$0	Increase in PreSchool/K-2 - Move Funds from one account to another	In FY2019 Budget
1	Trahan	School Psychologist	.5	\$41,000		To make 50% position into 100%	
1	North Street	Grade 4 Classroom Teacher (M-7)	1	\$73,719		Maintain lower class sizes	
1	Heath Brook	Grade 2 Classroom Teacher (M-7)	1	\$73,719		Maintain lower class sizes	
2	K - 4	Adjustment Counselor/Social Worker	1	\$73,719		Social/Emotional Need	
2	K - 4	SpEd Social / Emotional/ Behavioral Teachers	2	\$150,000		Have separate SE Classrooms	
2	Wynn	Social Worker/Adjustment Counselor (M-7)	1	\$73,719		Social/Emotional Need	
2	Districtwide	English Curriculum Coordinator	1	\$90,000		Vertically align Literacy Instruction districtwide	
2	Districtwide	Registered Behavior Technicians	5	\$180,000		For PreSchool/DLC Programs	
2	Ryan	Math Coach	1	\$73,719		PARCC results	
2	TMHS	Athletic Trainer	.5	\$25,000		To fulfill athletic needs	
3	Trahan	STEAM/Tech/Media Teacher (M-7)	.5	\$37,000		Improve instruction in all STEAM areas	
3	North Street	STEAM/Tech/Media Teacher (M-7)	.5	\$37,000		Improve instruction in all STEAM areas	
3	Wynn	Librarian / Media Specialist	1	\$73,719		Need staff to maintain library/media center	
3	TMHS	School Adjustment Counselor (M-7)	1	\$73,719		DLC2 Program	
3	TMHS	Music Teacher	.5	\$36,860		To teach guitar or music history	
3	K - 8	SpEd Facilitators	2	\$150,000		Lacking in continuity of curriculum for specialized instruction	
3	K - 4	Integrated Technology Specialist (M-7)	1	\$73,719		Increased demand with technology	
3	K - 4	K-4 Literacy Coach (M-7)	1	\$73,719		To improve literacy instruction through a coaching PD model	
3	5-12	K-4 Literacy Coach (M-7)	1	\$73,719		To improve literacy instruction through a coaching PD model	
3	Ryan	Team Leaders (3)	3	\$6,744		Parity across all teams	
3	Ryan	Librarian/Media Specialist	1	\$73,719		Need staff to maintain library/media center	
3	Ryan	Social Worker/Adjustment Counselor (M-7)	1	\$73,719		Service IEP students	
All Tier positions are subject to change based on needs of the district.						3/2/2018 8:43:30	

District Building/Grounds Needs

School Name	Category	Projects and Equipment	FY2018	FY2019	FY2020	FY2021
<i>Dewing</i>	Bldg & Maint	Classroom Abatement – B-9	\$15,000			
<i>Dewing</i>	Bldg & Maint	Stand Alone Water Heater	\$100,000			
<i>Dewing</i>	Bldg & Maint	Blinds Curtains for all Classrooms	\$15,000			
<i>Dewing</i>	Bldg & Maint	New Heating Controls		\$150,000		
<i>Dewing</i>	Bldg & Maint	Visitor Security System	\$6,250			
<i>Dewing</i>	Bldg & Maint	New Fire Alarm System	\$50,000			
<i>Dewing</i>	Bldg & Maint	New Mechanical System			\$200,000	
<i>Dewing</i>	Bldg & Maint	Upgrade Electrical System			\$250,000	
<i>Dewing</i>	Bldg & Maint	New Boilers			\$300,000	
<i>Dewing</i>	Technology	New Telephone System	\$12,000			
<i>Dewing</i>	Bldg & Maint	New Roof			\$1,950,000	
<i>Dewing</i>	Bldg & Maint	New Exterior Doors	\$300,000			
<i>Dewing</i>	Bldg & Maint	Resurface Parking Lot	\$35,000			\$200,000
<i>Dewing</i>	F F & E	New Student Desks				?
<i>Heath Brook</i>	Bldg & Maint	New Fire Alarm Panel	\$25,000			
<i>Heath Brook</i>	Bldg & Maint	Stand Alone Water Heater	\$100,000			
<i>Heath Brook</i>	Bldg & Maint	Upgrade Electrical System			\$250,000	
<i>Heath Brook</i>	Bldg & Maint	Upgrade Heating Controls			\$150,000	
<i>Heath Brook</i>	Bldg & Maint	Visitor Security System	\$6,250			
<i>Heath Brook</i>	Bldg & Maint	New Mechanical System			\$200,000	
<i>Heath Brook</i>	Bldg & Maint	Scape and Paint Soffit and Facia of school	\$150,000			
<i>Heath Brook</i>	Bldg & Maint	Replace Interior Metal Doors and Frames	\$300,000			
<i>Heath Brook</i>	Bldg & Maint	New Roof				\$1,400,000
<i>Heath Brook</i>	Bldg & Maint	Resurface Parking Lot and Sidewalks				\$175,000
<i>Heath Brook</i>	Bldg & Maint	Retile Bathrooms and Boys Locker Rooms		\$30,000		
<i>Heath Brook</i>	Bldg & Maint	Screens for Cafeteria, Library and Greenhouse Rooms		\$8,000		
<i>Heath Brook</i>	Technology	Classroom Computers		\$60,000		
<i>Heath Brook</i>	F F & E	New Student Desks			?	
<i>Ryan</i>	Technology	Complete 1 to 1 devices	\$48,000			
<i>Ryan</i>	Technology	Teacher Presentation Devices		\$53,500		
<i>Ryan</i>	Technology	Laptops for Teachers		\$32,500		
<i>Ryan</i>	Cafeteria	Digital Menu Boards	\$1,250			
<i>Ryan</i>	Cafeteria	Forge Steamer with Kettle		\$25,000		
<i>Ryan</i>	Bldg & Maint	New Heating Controls			\$200,000	
<i>Ryan</i>	Bldg & Maint	New Roof			\$1,600,000	
<i>Ryan</i>	Bldg & Maint	Re-Tile Hallways and some Classrooms			\$80,000	
<i>Ryan</i>	Bldg & Maint	Carpeting in Main Office		\$5,500		

District Building/Grounds Needs

School Name	Category	Projects and Equipment	FY2018	FY2019	FY2020	FY2021
<i>North Street</i>	Bldg & Maint	New Fire Alarm System		\$10,000		
<i>North Street</i>	Bldg & Maint	Visitor Security System	\$6,250			
<i>North Street</i>	Bldg & Maint	Exterior Windows			\$200,000	
<i>North Street</i>	Bldg & Maint	New Mechanical System			\$200,000	
<i>North Street</i>	Bldg & Maint	Resurface Parking Lot			\$150,000	
<i>North Street</i>	Bldg & Maint	Heat Exchanger	\$13,225			
<i>North Street</i>	Bldg & Maint	New Heating Controls		\$150,000		
<i>North Street</i>	Bldg & Maint	Exterior Classroom Doors				\$200,000
<i>North Street</i>	Bldg & Maint	Upgrade Electrical System				\$250,000
<i>North Street</i>	Bldg & Maint	Security Camera's in Parking Lot		\$50,000		
<i>North Street</i>	Bldg & Maint	New Roof			\$1,300,000	
<i>North Street</i>	Bldg & Maint	Replace Tile Flooring in Main Hallway		\$200,000		
<i>North Street</i>	Technology	Classroom Computers			\$60,000	
<i>Trahan</i>	Bldg & Maint	Visitor Security System	\$6,250			
<i>Wynn</i>	Technology	Complete 1 to 1 devices	\$93,000			
<i>Wynn</i>	Bldg & Maint	New Roof			\$1,100,000	
<i>Wynn</i>	Bldg & Maint	New Heating Controls	\$200,000			
<i>Wynn</i>	Bldg & Maint	New Curtains in Gymnasium		\$25,000		
<i>Wynn</i>	Bldg & Maint	Replace Existing Clocks	\$2,000			
<i>Wynn</i>	Grounds	Renovate Conlon Field			\$75,000	
<i>Wynn</i>	Technology	Replace Computer Lab computers	\$30,000			
<i>Wynn</i>	Cafeteria	Digital Menu Board	\$1,250			
<i>TMHS</i>	Bldg & Maint	Lift	\$25,000			
<i>TMHS</i>	Technology	Virtual High Cart	\$9,000			
<i>TMHS</i>	Bldg & Maint	Lights at Turf Field			\$400,000	
<i>TMHS</i>	Technology	Presentation Computers in classrooms	\$57,000			
<i>TMHS</i>	Technology	Teacher Laptops		\$180,000		
<i>TMHS</i>	Technology	Upgrade Mac Cart Laptops		\$132,000		
<i>TMHS</i>	Technology	LG1 – Multi-Screen Functionality		\$10,000		

District Building/Grounds Needs

<u>School Name</u>	<u>Category</u>	<u>Projects and Equipment</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
<i>Center School</i>	Bldg & Maint	New VCT on 3 rd Floor		\$20,000		
<i>Center School</i>	Technology	Computer Upgrades			\$36,000	
<i>Center School</i>	Bldg & Maint	Complete Renovation				\$6,000,000
<i>Districtwide</i>	Bldg & Maint	2 Maintenance Utility Vans	\$39,100			
<i>Districtwide</i>	Bldg & Maint	Districtwide Roof Repairs		\$250,000		
<i>Districtwide</i>	Grounds	Roof Repair on Maintenance Garage	\$10,000			
<i>Districtwide</i>	Cafeteria	Refrigerated Van	\$36,000			
<i>Districtwide</i>	Technology	iPads for Students		\$25,000		
<i>Districtwide</i>	Technology	Upgrades to switches		\$60,000		
<i>Districtwide</i>	Technology	Security Phase 2 (Replace broken camera and add new)	\$42,200			
<i>Districtwide</i>	Technology	Architectural Security Study		\$50,000		
<i>Districtwide</i>	Technology	Security Audit	\$7,800			
<i>Districtwide</i>	Technology	Server Upgrades			\$40,000	
<i>Districtwide</i>	Cafeteria	Dual Sided Milk Chests (5)		\$17,500		
<i>Districtwide</i>	Cafeteria	Cres-Cure Insulated Holding Cabinet		\$8,500		
		Total Projects and Equipment	\$1,741,825	\$1,552,500	\$8,741,000	\$8,225,000

Questions or Comments?

