

TEWKSBURY PUBLIC SCHOOLS
FY20 Budget Detail by Function Code

3/6/2019

Regular Day Programs	FY2018 ACTUAL	FY2019 REV BUDGET	FY2020 PROPOSED	% CHANGE
<u>ADMINISTRATION (1000)</u>				
School Committee (1110)				
School Committee Secretary	\$ 6,406	\$ 9,000	\$ 9,000	0.00%
School Committee Salaries	\$ 13,000	\$ 13,000	\$ 13,000	0.00%
Legal Fees	\$ 92,983	\$ 95,000	\$ 95,000	0.00%
Advertising	\$ 11,439	\$ 15,000	\$ 15,000	0.00%
Medicaid Processing	\$ 5,105	\$ 14,000	\$ 14,000	0.00%
Supplies/Dues/Conferences	\$ 13,116	\$ 16,600	\$ 16,600	0.00%
Medical Expenses	\$ 13,235	\$ 17,000	\$ 17,000	0.00%
TOTALS	\$ 155,284	\$ 179,600	\$ 179,600	0.00%
Superintendent's Office (1210)				
Salaries Superintendent	\$ 174,250	\$ 178,806	\$ 182,625	2.14%
Salaries Superintendent Secretaries	\$ 61,017	\$ 62,522	\$ 63,911	2.22%
Copier Lease	\$ 5,652	\$ 7,878	\$ 9,428	19.66%
Printing	\$ 95	\$ 2,600	\$ 2,600	0.00%
Contracted Services	\$ 7,728	\$ 15,000	\$ 15,000	0.00%
Supplies/Dues/Conferences	\$ 21,511	\$ 30,500	\$ 30,500	0.00%
TOTALS	\$ 270,253	\$ 297,306	\$ 304,064	2.27%
Assistant Superintendent (1220)				
Salary Assistant Superintendent	\$ 141,976	\$ 145,525	\$ 148,799	2.25%
Salary Assistant Superintendent Secretary	\$ 61,945	\$ 63,449	\$ 64,836	2.19%
Supplies/Dues/Conferences	\$ 9,297	\$ 7,000	\$ 7,000	0.00%
TOTALS	\$ 213,218	\$ 215,974	\$ 220,635	2.16%
District Wide Administration (1230)				
TMHS Facilities Manager	\$ 84,417	\$ 21,566	\$ 22,257	3.20% ¹
Facilities Administrator	\$ 38,781	\$ 1,050	\$ -	-100.00% ²
Grants Management	\$ 4,863	\$ 10,000	\$ 10,000	0.00%
TOTALS	\$ 128,061	\$ 32,616	\$ 32,257	-1.10%
1 - AD POSITION 80/20 SPLIT WAS REVERSED				
2 - RESTRUCTURED POSITION				
Administrative Support (1410)				
Salary Business & Asst Manager	\$ 128,516	\$ 180,486	\$ 178,620	-1.03%
Salaries Business Office Secretaries	\$ 62,445	\$ 63,949	\$ 77,449	21.11%
Salaries Payroll	\$ 46,461	\$ 47,623	\$ 49,495	3.93%
Salaries Accounts Payable	\$ 49,141	\$ 50,340	\$ 51,446	2.20%
Contracted Services	\$ 9,535	\$ 12,000	\$ 12,000	0.00%
Copier Lease	\$ 7,279	\$ 6,570	\$ 6,570	0.00%
Mileage/Travel	\$ 12,883	\$ 12,500	\$ 8,600	-31.20%
Postage	\$ 30,472	\$ 30,000	\$ 30,000	0.00%
Supplies/Dues/Conferences	\$ 14,343	\$ 21,700	\$ 21,700	0.00%
TOTALS	\$ 361,075	\$ 425,168	\$ 435,880	2.52%
Personnel Department (1420)				
Salaries Personnel Department	\$ 55,440	\$ 56,806	\$ 65,856	15.93%
Benefits Administration	\$ 8,900	\$ 12,250	\$ 11,700	-4.49%
TOTAL	\$ 64,340	\$ 69,056	\$ 77,556	12.31%
Legal Services (1435)				
Legal Settlements	\$ -	\$ -	\$ -	0.00%
TOTAL	\$ -	\$ -	\$ -	0.00%
Administrative Technology (1450)				
Technology Salaries	\$ 510,077	\$ 759,329	\$ 58,811	-92.25% ³
Technology Contracted Services	\$ 172,968	\$ 179,250	\$ 88,820	-50.45% ³
Information Systems Training	\$ 21,363	\$ 25,000	\$ 17,200	-31.20% ³
Internet Connections	\$ 55,751	\$ 64,720	\$ -	-100.00% ³
Network and Equipment Maintenance	\$ 4,745	\$ 40,650	\$ -	-100.00% ³
Webpage	\$ 7,500	\$ 15,000	\$ -	-100.00% ³
Email	\$ 3,620	\$ 3,620	\$ -	-100.00% ³
TSS and SMS	\$ 2,365	\$ 3,000	\$ -	-100.00% ³
Supplies/Dues/Conferences	\$ 66,419	\$ 37,800	\$ 55,567	47.00%
TOTALS	\$ 844,808	\$ 1,128,369	\$ 220,398	-80.47%
3 - RESTRUCTURE TECH ACCOUNTS				
Subtotal 1000 series	\$ 2,037,039	\$ 2,348,089	\$ 1,470,390	-37.38%

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Regular Day Programs	FY2018 ACTUAL	FY2019 REV BUDGET	FY2020 PROPOSED	% CHANGE
<u>INSTRUCTION (2000)</u>	FY2018	FY2019 REV	FY2020	%
Curriculum Directors (2120)				
Curriculum Directors	\$ 114,244	\$ 241,100	\$ 243,735	1.09%
TOTAL	\$ 114,244	\$ 241,100	\$ 243,735	1.09%
Principals (2210)				
Salaries Principals/Asst Principals	\$ 1,344,497	\$ 1,364,671	\$ 1,396,952	2.37%
Salaries Secretaries	\$ 421,949	\$ 451,188	\$ 486,189	7.76%
Supplies	\$ 55,908	\$ 45,000	\$ 45,000	0.00%
Dues/Conferences	\$ 20,607	\$ 23,750	\$ 23,850	0.42%
Postage	\$ -	\$ 2,000	\$ -	-100.00%
TOTALS	\$ 1,842,961	\$ 1,886,609	\$ 1,951,991	3.47%
Curriculum Leaders (2352)				
Curriculum Coordinators/Coaches	\$ 292,489	\$ 326,078	\$ 492,747	51.11% 4
Curriculum Coach Supplies	\$ 47,461	\$ -	\$ 20,000	100.00%
TOTALS	\$ 339,950	\$ 326,078	\$ 512,747	57.25%
4 - moved Tech Coaches here as they are instructional				
School Admin Tech (2250)				
School Admin Technology CS	\$ -	\$ -	\$ 7,500	100.00% 3
School Admin Technology Supplies	\$ -	\$ -	\$ 44,800	100.00% 3
TOTALS	\$ -	\$ -	\$ 52,300	100.00% 3
Teachers Salaries (2305)				
Salaries, Contracted	\$ 15,986,395	\$ 16,953,760	\$ 17,311,143	2.11% 5
TOTAL	\$ 15,986,395	\$ 16,953,760	\$ 17,311,143	2.11% 5
Teacher Specialists (2310)				
Specialists	\$ -	\$ -	\$ -	0.00% 5
TOTALS	\$ -	\$ -	\$ -	0.00% 5
5 - all teaching moved to 2305				
Long Term Subs (2324)				
Long Term Subs	\$ 83,352	\$ 78,428	\$ 78,428	0.00%
TOTAL	\$ 83,352	\$ 78,428	\$ 78,428	0.00%
Substitutes (2325)				
Substitute Teacher & Aide	\$ 258,172	\$ 274,100	\$ 274,100	0.00%
TOTAL	\$ 258,172	\$ 274,100	\$ 274,100	0.00%
Salary Instructional Aides (2330)				
Salary Instructional Aides	\$ 431,400	\$ 440,092	\$ 487,697	10.82%
TOTAL	\$ 431,400	\$ 440,092	\$ 487,697	10.82%
Librarians/Media Center (2340)				
Salary Library/Media Specialists	\$ 93,669	\$ 56,562	\$ 60,494	6.95%
TOTAL	\$ 93,669	\$ 56,562	\$ 60,494	6.95%
Professional Development Stipends (2354)				
Mentors - Mentees Salaries	\$ 43,437	\$ 41,953	\$ 41,953	0.00%
Professional Development Stipends	\$ 33,885	\$ 43,000	\$ 43,000	0.00%
TOTALS	\$ 77,322	\$ 84,953	\$ 84,953	0.00%
Professional Development (2356)				
Conferences	\$ 4,984	\$ 8,100	\$ 11,100	37.04%
Course Reimbursement	\$ 53,056	\$ 66,000	\$ 67,000	1.52%
TOTAL	\$ 58,040	\$ 74,100	\$ 78,100	5.40%
Professional Development Presenter (2358)				
PD Presenters	\$ 96,491	\$ 122,400	\$ 122,400	0.00%
TOTAL	\$ 96,491	\$ 122,400	\$ 122,400	0.00%
Textbooks (2410)				
Textbooks, All Schools	\$ 130,523	\$ 99,938	\$ 115,938	16.01%
TOTAL	\$ 130,523	\$ 99,938	\$ 115,938	16.01%
Other Instructional Materials (2415)				
Other Instructional Materials, All Schools	\$ 45,390	\$ 51,750	\$ 51,150	-1.16%
TOTAL	\$ 45,390	\$ 51,750	\$ 51,150	-1.16%
Instructional Equipment (2420)				
Rent/Lease Copiers, All Schools	\$ 104,243	\$ 101,183	\$ -	-100.00% 6
Copy Center Contracted Services	\$ 95,367	\$ 100,000	\$ 100,000	0.00%
Copier Supplies	\$ 106,871	\$ 133,000	\$ 135,000	1.50%
TOTALS	\$ 306,481	\$ 334,183	\$ 235,000	-29.68%
6 - instructional copiers moved under TECH				

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General Supplies (2430)				
Supplies, All Schools	\$ 360,869	\$ 202,554	\$ 212,000	4.66%
TOTAL	\$ 360,869	\$ 202,554	\$ 212,000	4.66%
Other Instructional Services (2440)				
Other Instructional Services	\$ 99,518	\$ 118,270	\$ 118,270	0.00%
TOTAL	\$ 99,518	\$ 118,270	\$ 118,270	0.00%
Classroom Instructional Hardware (2451)				
Instr. Technology Equipment, All Schools	\$ 1,085,932	\$ 142,825	\$ 269,900	88.97%
TOTAL	\$ 1,085,932	\$ 142,825	\$ 269,900	88.97%
Other Instructional Hardware (2453)				
Other Inst Hdwe Supplies	\$ -	\$ -	\$ 25,000	100.00%
Copier Leases	\$ -	\$ -	\$ 100,713	100.00%
TOTAL	\$ -	\$ -	\$ 125,713	100.00%
Classroom Instructional Software (2455)				
Stud/Staff Inst Software	\$ -	\$ -	\$ 10,000	100.00%
TOTAL	\$ -	\$ -	\$ 10,000	100.00%
Guidance Services (2710)				
Counselor Salaries	\$ 552,677	\$ 649,031	\$ 668,988	3.07%
Guidance Secretary	\$ 38,114	\$ 38,694	\$ 39,383	1.78%
Supplies	\$ 3,037	\$ 5,000	\$ 5,000	0.00%
TOTALS	\$ 593,828	\$ 692,725	\$ 713,371	2.98%
Testing and Assessments (2720)				
Testing and Assessments	\$ 31,061	\$ 78,660	\$ 78,660	0.00%
TOTAL	\$ 31,061	\$ 78,660	\$ 78,660	0.00%
Subtotal 2000 series	\$ 22,035,598	\$ 22,259,087	\$ 23,188,090	4.17%

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Regular Day Programs	FY2018 ACTUAL	FY2019 REV BUDGET	FY2020 PROPOSED	% CHANGE
<u>OTHER STUDENT SERVICES (3000)</u>				
Personnel Services (3100)				
Attendance Officer	\$ 5,488	\$ 5,625	\$ 5,598	-0.48%
TOTALS	\$ 5,488	\$ 5,625	\$ 5,598	-0.48%
Health Services (3200)				
Nurse Salaries	\$ 495,825	\$ 583,816	\$ 610,867	4.63%
Nurse Substitutes	\$ 9,638	\$ 8,500	\$ 8,500	0.00%
Physician, Contracted Services	\$ 5,650	\$ 5,650	\$ 5,650	0.00%
Supplies	\$ 11,172	\$ 14,000	\$ 14,000	0.00%
TOTALS	\$ 522,285	\$ 611,966	\$ 639,017	4.42%
Transportation (3300)				
Admin Transportation Salary	\$ 38,781	\$ 46,050	\$ 52,341	13.66%
Transportation Monitors	\$ 9,150	\$ 10,800	\$ 10,800	0.00%
Contracted Services	\$ 1,539,353	\$ 1,604,620	\$ 1,692,020	5.45%
Transportation Dues	\$ 225	\$ 450	\$ 450	0.00%
TOTALS	\$ 1,587,509	\$ 1,661,920	\$ 1,755,611	5.64%
Student Body Activities (3500)				
Athletics	\$ 600,456	\$ 697,477	\$ 705,106	1.09%
Student Activities	\$ 114,532	\$ 112,888	\$ 116,834	3.50%
TOTALS	\$ 714,988	\$ 810,365	\$ 821,940	1.43%
School Security (3600)				
TMHS Security Monitor	\$ 9,448	\$ 15,000	\$ 41,756	178.37%
Resource Officers	\$ 132,286	\$ 136,255	\$ 140,789	3.33%
TOTALS	\$ 141,734	\$ 151,255	\$ 182,545	20.69%
Subtotal 3000 series	\$ 2,972,004	\$ 3,241,131	\$ 3,404,711	5.05%
<u>OPERATION AND MAINTENANCE OF BUILDINGS (4000)</u>				
Operation of Buildings (4100)				
Custodial Salaries	\$ 1,115,855	\$ 1,189,397	\$ 1,175,728	-1.15%
Custodial Overtime & Building Checks	\$ 187,403	\$ 160,800	\$ 161,200	0.25%
Interoffice Mail	\$ 11,202	\$ 11,275	\$ 11,275	0.00%
Contracted Services	\$ 43,881	\$ 43,500	\$ 43,500	0.00%
Supplies	\$ 135,653	\$ 130,000	\$ 130,000	0.00%
Heating	\$ 650,034	\$ 712,000	\$ 712,000	0.00%
Electricity	\$ 716,113	\$ 742,000	\$ 742,000	0.00%
Telephones	\$ 57,930	\$ 59,000	\$ 59,000	0.00%
Sewer/Septic	\$ 10,000	\$ 12,000	\$ 12,000	0.00%
Other Operation Costs	\$ 2,884	\$ 3,500	\$ 3,500	0.00%
TOTALS	\$ 2,930,955	\$ 3,063,472	\$ 3,050,203	-0.43%
Maintenance of Buildings (4200)				
Grounds (4210)	\$ 113,949	\$ 105,500	\$ 105,500	0.00%
Buildings (4220)	\$ 1,278,988	\$ 1,028,030	\$ 1,043,753	1.53%
Building Security (4225)	\$ 1,287	\$ 17,000	\$ 23,000	35.29%
Equipment (4230)	\$ 650	\$ 1,000	\$ 1,000	0.00%
TOTALS	\$ 1,394,874	\$ 1,151,530	\$ 1,173,253	1.89%
Tech Maintenance (4400)				
Tech Maint Salaries	\$ -	\$ -	\$ 543,843	100.00% 3
Tech Maint Operating	\$ -	\$ -	\$ 94,500	100.00% 3
TOTALS	\$ -	\$ -	\$ 638,343	100.00% 3
Subtotal 4000 series	\$ 4,325,829	\$ 4,215,002	\$ 4,861,799	15.35%

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Regular Day Programs	FY2018 ACTUAL	FY2019 REV BUDGET	FY2020 PROPOSED	% CHANGE
<u>FIXED CHARGES (5000)</u>				
Employee Retirement (5100)				
Sick Leave Buy Back	\$ 159,252	\$ 60,000	\$ 60,000	0.00%
Retirement Incentive	\$ 22,410	\$ 16,000	\$ 10,000	-37.50%
TOTALS	\$ 181,662	\$ 76,000	\$ 70,000	-7.89%
Subtotal 5000 series	\$ 181,662	\$ 76,000	\$ 70,000	-7.89%
<u>EQUIPMENT REPLACEMENT (7000)</u>				
Equipment Replacement (7400)				
Equipment Replacement	\$ 175,873	\$ 10,000	\$ 10,000	0.00%
TOTALS	\$ 175,873	\$ 10,000	\$ 10,000	0.00%
Subtotal 7000 series	\$ 175,873	\$ 10,000	\$ 10,000	0.00%
 TOTAL REGULAR DAY PROGRAMS	 \$ 31,728,004	 \$ 32,149,309	 \$ 33,004,990	 2.66%

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Special Education Programs	FY2018 ACTUAL	FY2019 REV BUDGET	FY2020 PROPOSED	% CHANGE	
<u>INSTRUCTION (2000)</u>					
Director (2110)					
Salary Dir/Asst Director & OOD Coord	\$ 306,951	\$ 313,125	\$ 274,053	-12.48%	7
Salaries Special Ed Secretaries	\$ 246,356	\$ 263,991	\$ 282,323	6.94%	
Dues	\$ -	\$ 800	\$ 800	0.00%	
Postage	\$ 968	\$ 2,600	\$ 2,600	0.00%	
Mileage Reimbursement	\$ 7,389	\$ 13,000	\$ 11,000	-15.38%	
TOTALS	\$ 561,664	\$ 593,516	\$ 570,776	-3.83%	
7 - restructure central Special Education office					
Instructional (2000 series)					
Salaries, Contracted (2305)	\$ 2,990,671	\$ 3,305,832	\$ 3,309,684	0.12%	
Substitutes (2325)	\$ 24,382	\$ 27,953	\$ 24,953	-10.73%	
Aides' Salaries (2330)	\$ 1,041,822	\$ 1,159,220	\$ 1,220,134	5.25%	
Contracted Aides (2330)	\$ 1,000,756	\$ 1,177,116	\$ 1,236,716	5.06%	
Supplies (2430)	\$ 51,553	\$ 43,709	\$ 43,909	0.46%	
Pupil Services (2440)	\$ 564,607	\$ 755,000	\$ 555,000	-26.49%	8
TOTALS	\$ 5,673,790	\$ 6,468,830	\$ 6,390,397	-1.21%	
8 - more services being provided in house Less outsourced to contractors					
Medical/Therapeutic Services (2320)					
Systemwide Therapists	\$ 899,125	\$ 831,818	\$ 857,537	3.09%	
Behavior Mod Salaries	\$ 417,965	\$ 546,581	\$ 586,865	7.37%	
Behavior Mod Cont Services	\$ 42,318	\$ 70,000	\$ 70,000	0.00%	
Case Managers	\$ 339,305	\$ 347,241	\$ 394,998	13.75%	
Assistive Technology Salaries	\$ 13,305	\$ 80,000	\$ 80,000	0.00%	
Summer Services	\$ 26,686	\$ 77,020	\$ 77,020	0.00%	
Audio/Hearing Services	\$ 6,529	\$ 14,000	\$ 14,000	0.00%	
OT/PT/SP Sped Supplies	\$ 6,322	\$ 10,000	\$ 10,000	0.00%	
TOTALS	\$ 1,751,554	\$ 1,976,660	\$ 2,090,420	5.76%	
Instructional Equipment SPED (2420)					
Copier Lease	\$ 2,478	\$ 1,803	\$ 1,803	0.00%	
Assistive Technology - Sped	\$ 6,523	\$ 19,000	\$ 19,000	0.00%	
TOTALS	\$ 9,001	\$ 20,803	\$ 20,803	0.00%	
Assessments/Evals, SPED (2720)					
Sped Evaluations	\$ 6,149	\$ 60,000	\$ 60,000	0.00%	
TOTALS	\$ 6,149	\$ 60,000	\$ 60,000	0.00%	
Psychological Services (2800)					
Consultants, Staff	\$ 596,736	\$ 776,081	\$ 740,997	-4.52%	
TOTALS	\$ 596,736	\$ 776,081	\$ 740,997	-4.52%	
Subtotal 2000 series	\$ 8,598,894	\$ 9,895,890	\$ 9,873,392	-0.23%	
<u>OTHER STUDENT SERVICES (3000)</u>					
Transportation (3300)					
Transportation, Contracted	\$ 1,389,508	\$ 1,391,344	\$ 1,545,336	11.07%	9
TOTALS	\$ 1,389,508	\$ 1,391,344	\$ 1,545,336	11.07%	
9 - increased medical needs of students during transport					
Subtotal 3000 series	\$ 1,389,508	\$ 1,391,344	\$ 1,545,336	11.07%	

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Special Education Programs	FY2018 ACTUAL	FY2019 REV BUDGET	FY2020 PROPOSED	% CHANGE	
<u>TUITION PROGRAMS (9000)</u>					
Tuition to Mass Public (9100)					
Vocational Tuition	\$ 33,456	\$ 34,300	\$ 34,500	0.58%	10
Mass Public Schools Tuition	<u>\$ 785,258</u>	<u>\$ 1,063,614</u>	<u>\$ 1,136,249</u>	6.83%	10
TOTALS	\$ 818,714	\$ 1,097,914	\$ 1,170,749	6.63%	
Tuition to Private Schools (9300)					
Private Day Tuition	\$ 243,518	\$ 353,950	\$ 746,949	111.03%	10
Private Preschool Tuition	\$ 165,949	\$ 174,108	\$ -	-100.00%	10
Private Residential Tuition	<u>\$ 1,222,359</u>	<u>\$ 1,118,452</u>	<u>\$ 1,010,230</u>	-9.68%	10
TOTALS	\$ 1,631,825	\$ 1,646,510	\$ 1,757,179	6.72%	
Tuition to Collaborative (9400)					
Collaborative Tuition	<u>\$ 762,635</u>	<u>\$ 992,099</u>	<u>\$ 887,962</u>	-10.50%	10
TOTALS	\$ 762,635	\$ 992,099	\$ 887,962	-10.50%	
Subtotal 9000 series	\$ 3,213,175	\$ 3,736,523	\$ 3,815,890	2.12%	
TOTAL SPECIAL ED	\$ 13,201,576	\$ 15,023,757	\$ 15,234,619	1.40%	

10 Based on actual placements as of today

SUMMARY

	FY2018 ACTUAL	FY2019 ADJ BUDGET	FY2020 PROPOSED	PERCENT CHANGE
CAPITAL OUTLAY	\$ 483,105	\$ 659,500	\$ 948,877	43.88%
REGULAR DAY PROGRAMS	\$ 31,728,004	\$ 32,149,309	\$ 33,004,990	2.66%
SPECIAL EDUCATION	<u>\$ 13,201,576</u>	<u>\$ 15,023,757</u>	<u>\$ 15,234,619</u>	1.40%
GRAND TOTAL	\$ 45,412,686	\$ 47,832,566	\$ 49,188,486	2.83%

Tewksbury Public Schools
Budget Request by Location/Department

3/6/2019

ORG	OBJ	DESCRIPTION	FY18 ACTUAL	FY19 BUDGET	FY19 YTD ACT plus ENC	FY20 BUDGET	% BUDGET Change
		11 DEWING					
13071110	600050	DEW PRIN/ASST PRIN	\$ 229,723	\$ 215,699	\$ 213,310	\$ 225,487	4.54%
13161110	600084	DEW PSYCHOLOGIST	\$ 62,527	\$ 67,329	\$ 70,724	\$ 72,218	7.26%
13171111	600070	DEW PROF DEV STIP	\$ 4,069	\$ 6,000	\$ -	\$ 6,000	0.00%
13431110	600059	DEW MOD SPEC ED TCHR	\$ 645,385	\$ 839,796	\$ 821,297	\$ 853,812	1.67%
13431111	600081	DEW CASE MANAGER STIP	\$ 2,874	\$ -	\$ 2,902	\$ -	0.00%
13431111	600083	DEW CASE MANAGER SAL	\$ 79,689	\$ 84,531	\$ 115,503	\$ 125,769	48.78%
13501110	600052	DEW TEACHERS SALARIES	\$ 1,640,970	\$ 1,699,051	\$ 1,657,115	\$ 1,764,174	3.83%
13501111	600061	DEW ACAD SPEC	\$ 114,384	\$ 122,811	\$ 77,713	\$ 81,209	-33.87%
13071120	600011	DEW CLERICAL SALARIES	\$ 48,358	\$ 49,894	\$ 44,960	\$ 55,883	12.00%
13431130	600089	DEW ISET AIDE	\$ 3,361	\$ 3,500	\$ 1,716	\$ 3,500	0.00%
13431131	600055	DEW SPECIAL ED AIDE	\$ 192,197	\$ 248,211	\$ 264,370	\$ 269,376	8.53%
13441130	600058	DEW TECHNOLOGY AIDE	\$ 16,027	\$ 16,194	\$ 16,346	\$ 16,633	2.71%
13491130	600056	DEW KINDERGARTEN AIDE	\$ 119,908	\$ 123,508	\$ 125,922	\$ 130,563	5.71%
13501131	600054	DEW INST AIDES SALARY	\$ -	\$ -	\$ 14,226	\$ 14,583	100.00%
13501132	601029	DEW LONG TRM SUB	\$ 15,225	\$ 6,000	\$ 12,554	\$ 6,000	0.00%
13501130	601311	DEW DAILY SUB TCHR	\$ 36,380	\$ 32,000	\$ 30,611	\$ 32,000	0.00%
13501130	601312	DEW DAILY SUB AIDE	\$ 8,556	\$ 13,000	\$ 6,884	\$ 13,000	0.00%
13501131	600060	DEW LUNCH/RECESS	\$ 25,582	\$ 28,816	\$ 29,846	\$ 40,000	38.81%
13601130	600116	DEW CUSTODIAL SALARIES	\$ 135,484	\$ 140,518	\$ 142,440	\$ 143,369	2.03%
13601130	600117	DEW CUSTODIAL OVERTIME	\$ 18,857	\$ 14,000	\$ 9,623	\$ 14,000	0.00%
13601130	600118	DEW CUST BLDG CHK	\$ 8,036	\$ 7,600	\$ 5,035	\$ 8,000	5.26%
13171140	601023	DEW PROF DEV PRES	\$ 194	\$ 5,900	\$ -	\$ 5,900	0.00%
13181140	601002	DEW COPIER CONT	\$ 7,279	\$ 8,914	\$ 8,103	\$ -	-100.00%
13431140	601032	DEW STUD SPEC AIDE	\$ 289,837	\$ 356,792	\$ 385,000	\$ 385,000	7.91%
13601140	601191	DEW ELEVATOR MAINT	\$ 693	\$ 716	\$ 716	\$ -	-100.00%
13071150	601000	DEW OFFICE SUPPLIES	\$ 11,008	\$ 5,000	\$ 4,238	\$ 5,000	0.00%
13131150	601034	DEW LIBRARY SUPP	\$ 3,050	\$ 3,000	\$ 3,536	\$ 3,000	0.00%
13161150	601209	DEW TEST & ASSESS SUPP	\$ 5,673	\$ 5,000	\$ 1,064	\$ 5,000	0.00%
13181150	601003	DEW COPY SUPPLIES	\$ 6,360	\$ 6,500	\$ 4,048	\$ 6,500	0.00%
13181151	601043	DEW TEXTBOOKS	\$ 27,558	\$ 13,000	\$ 12,829	\$ 22,000	69.23%
13431151	601074	DEW SUPPLIES - SPEC ED	\$ 10,983	\$ 7,000	\$ 4,813	\$ 7,000	0.00%
13441152	601201	DEW INSTR TECH EQUIP	\$ 9,623	\$ 8,500	\$ 2,814	\$ -	-100.00%
13501151	601077	DEW SUPPLIES - TEACHING	\$ 24,239	\$ 20,000	\$ 14,858	\$ 25,000	25.00%
13071160	601007	DEW PRINC DUES	\$ 600	\$ 600	\$ 1,030	\$ 1,200	100.00%
13071160	601009	DEW PRINC CONF	\$ 249	\$ 2,500	\$ 154	\$ 2,000	-20.00%
13131160	601035	DEW LIBRARY OTHER	\$ 863	\$ 1,250	\$ 863	\$ 1,000	-20.00%
13171160	601020	DEW COURSE REIMB	\$ 2,339	\$ 8,000	\$ 2,937	\$ 8,000	0.00%
13171161	601009	DEW PD CONF	\$ 1,647	\$ 1,500	\$ 1,278	\$ 2,000	33.33%
13501160	601021	DEW MILEAGE REIM	\$ -	\$ 250	\$ -	\$ 250	0.00%
		TOTAL DEWING	\$ 3,809,786	\$ 4,172,880	\$ 4,111,377	\$ 4,354,425	4.35%

Tewksbury Public Schools
Budget Request by Location/Department

3/6/2019

ORG	OBJ	DESCRIPTION	FY18 ACTUAL	FY19 BUDGET	FY19 YTD ACT plus ENC	FY20 BUDGET	% BUDGET Change
		13 HEATH BROOK					
13071310	600050	HB PRINCIPAL SAL	\$ 111,353	\$ 115,807	\$ 115,807	\$ 118,413	2.25%
13161310	600084	HB PSYCHOLOGIST	\$ 86,766	\$ 88,897	\$ 88,898	\$ 90,864	2.21%
13171311	600070	HB PROF DEV STIP	\$ 1,651	\$ 6,000	\$ 777	\$ 6,000	0.00%
13431310	600059	HB MOD SPEC TCHR	\$ 142,245	\$ 149,043	\$ 149,042	\$ 157,839	5.90%
13501310	600052	HB TEACHERS SALARIES	\$ 1,431,185	\$ 1,517,273	\$ 1,473,174	\$ 1,557,699	2.66%
13501310	600088	HEAD TEACHER	\$ 2,874	\$ 2,874	\$ 2,902	\$ 2,874	0.00%
13501311	600061	HB ACAD SPEC	\$ 85,290	\$ 120,072	\$ 102,881	\$ 105,680	-11.99%
13431311	600081	HB CASE MANAGER STIP	\$ 1,437	\$ -	\$ 1,451	\$ -	0.00%
13431311	600083	HB CASE MANAGERS SALARY	\$ 39,520	\$ 42,016	\$ 40,578	\$ 42,923	2.16%
13071320	600011	HB CLERICAL SALARIES	\$ 43,709	\$ 48,394	\$ 41,990	\$ 56,383	16.51%
13431331	600089	HB ISET AIDE	\$ 2,503	\$ 2,953	\$ 1,573	\$ 2,953	0.00%
13431332	600055	HB SPECIAL ED AIDE	\$ 49,934	\$ 49,917	\$ 62,188	\$ 64,766	29.75%
13441330	600058	HB TECHNOLOGY AIDE	\$ 16,197	\$ 16,245	\$ 16,596	\$ 16,883	3.92%
13491330	600056	HB KINDERGARTEN AIDE	\$ 101,486	\$ 93,950	\$ 95,949	\$ 99,234	5.62%
13501332	601029	HB LONG TRM SUB	\$ 5,539	\$ 9,000	\$ -	\$ 9,000	0.00%
13501330	601311	HB DAILY SUB TCHR	\$ 12,642	\$ 15,000	\$ 7,236	\$ 15,000	0.00%
13501330	601312	HB DAILY SUB AIDE	\$ 3,218	\$ 5,000	\$ 644	\$ 5,000	0.00%
13501331	600060	HB LUNCH/RECESS	\$ 27,608	\$ 28,000	\$ 21,087	\$ 28,000	0.00%
13601330	600116	HB CUSTODIAL SAL	\$ 138,079	\$ 141,518	\$ 141,548	\$ 144,149	1.86%
13601330	600117	HB CUSTODIAL OT	\$ 7,158	\$ 7,500	\$ 1,876	\$ 7,500	0.00%
13601330	600118	HB CUST BLDG CHK	\$ 8,240	\$ 8,500	\$ 5,695	\$ 8,500	0.00%
13171340	601023	HB PROF DEV PRES	\$ 194	\$ 5,900	\$ -	\$ 5,900	0.00%
13181340	601002	HB COPIER CONT	\$ 7,709	\$ 7,654	\$ 6,839	\$ -	-100.00%
13431340	601032	HB STUD SPEC AIDE	\$ 37,707	\$ 68,690	\$ 68,000	\$ 68,690	0.00%
13071350	601000	HB OFFICE SUPPLI	\$ 3,079	\$ 4,000	\$ 4,818	\$ 4,000	0.00%
13131350	601034	HB LIBRARY SUPP	\$ 2,727	\$ 3,000	\$ 569	\$ 3,000	0.00%
13431351	601074	HB SUPPLIES-SPECIAL ED	\$ 5,925	\$ 3,000	\$ 806	\$ 3,000	0.00%
13161350	601209	HB TEST & ASSESS SUPP	\$ 2,911	\$ 5,000	\$ 1,116	\$ 5,000	0.00%
13181350	601003	HB COPY SUPPLIES	\$ 5,317	\$ 5,000	\$ 4,376	\$ 5,000	0.00%
13181351	601043	HB TEXTBOOKS	\$ 7,821	\$ 13,000	\$ 2,960	\$ 13,000	0.00%
13441352	601201	HB INSTR TECH EQUIP	\$ 9,323	\$ 7,700	\$ 5,147	\$ -	-100.00%
13501351	601077	HB SUPPLIES-TEACHING	\$ 26,088	\$ 18,000	\$ 6,710	\$ 18,000	0.00%
13071360	601007	HB PRINC DUES	\$ 535	\$ 600	\$ 535	\$ 600	0.00%
13071360	601009	HB PRINC CONF	\$ 560	\$ 2,000	\$ 512	\$ 2,000	0.00%
13131360	601035	HB LIBRARY OTHER	\$ 1,470	\$ 1,250	\$ 1,882	\$ 1,250	0.00%
13171360	601020	HB COURSE REIMB	\$ 6,668	\$ 7,000	\$ 1,915	\$ 7,000	0.00%
13171361	601009	HB PD CONF	\$ 475	\$ 1,000	\$ 1,092	\$ 1,000	0.00%
13501360	601021	HB MILEAGE REIMB	\$ 198	\$ 250	\$ -	\$ 250	0.00%
		TOTAL HEATH BROOK	\$ 2,437,340	\$ 2,621,003	\$ 2,479,168	\$ 2,677,348	2.15%

Tewksbury Public Schools
Budget Request by Location/Department

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ORG	OBJ	DESCRIPTION	FY18 ACTUAL	FY19 BUDGET	FY19 YTD ACT plus ENC	FY20 BUDGET	% BUDGET Change
	15 RYAN						
13071510	600050	RY PRIN/ASST PRIN	\$ 217,510	\$ 222,948	\$ 220,341	\$ 227,965	2.25%
13161510	600084	RY PSYCHOLOGIST	\$ 168,744	\$ 172,924	\$ 172,926	\$ 176,784	2.23%
13171511	600070	RY PROF DEV STIP	\$ 5,767	\$ 6,000	\$ -	\$ 6,000	0.00%
13431510	600059	RY MOD SPEC TCHR	\$ 688,514	\$ 694,677	\$ 676,495	\$ 709,695	2.16%
13431511	600081	RYAN CASE MANAGER STIP	\$ 2,874	\$ 2,874	\$ 2,902	\$ -	-100.00%
13431511	600083	RYAN CASE MANAGER SALARY	\$ 1,500	\$ 1,500	\$ 1,500	\$ 4,874	224.93%
13501510	600061	RY ACAD SPEC	\$ 88,712	\$ 86,712	\$ 86,713	\$ 89,142	2.80%
13501511	600052	RY TEACHERS SALARIES	\$ 2,600,180	\$ 2,674,264	\$ 2,636,118	\$ 2,732,075	2.16%
13501511	600097	RY TEAM LEADERS	\$ 15,738	\$ 15,738	\$ 15,800	\$ 15,738	0.00%
13071520	600011	RY CLERICAL SALARIES	\$ 77,023	\$ 76,300	\$ 76,029	\$ 79,799	4.59%
13431531	600089	RY ISET AIDE	\$ 9,081	\$ 8,500	\$ 4,505	\$ 9,500	11.76%
13431532	600055	RY SPECIAL ED AIDE	\$ 200,491	\$ 193,236	\$ 185,708	\$ 200,478	3.75%
13501534	601029	RY LONG TRM SUB	\$ 8,909	\$ 15,000	\$ 3,823	\$ 15,000	0.00%
13501530	601311	RYAN DAILY SUB TCHR	\$ 33,880	\$ 30,500	\$ 16,341	\$ 30,500	0.00%
13501530	601312	RYAN DAILY SUB AIDE	\$ 2,646	\$ 8,500	\$ 1,359	\$ 8,500	0.00%
13501533	600085	RYAN APPX B ADVISOR	\$ 3,577	\$ 2,000	\$ 2,074	\$ 3,649	82.45%
13601530	600116	RY CUSTODIAL SAL	\$ 178,903	\$ 185,844	\$ 164,984	\$ 189,273	1.85%
13601530	600117	RY CUSTODIAL OT	\$ 13,606	\$ 13,000	\$ 9,940	\$ 13,000	0.00%
13601530	600118	RY CUST BLDG CHK	\$ 4,285	\$ 5,000	\$ 3,246	\$ 5,000	0.00%
13171540	601023	RY PROF DEV PRES	\$ 6,124	\$ 5,900	\$ 5,588	\$ 5,900	0.00%
13181540	601002	RY COPIER CONT	\$ 7,279	\$ 8,914	\$ 8,103	\$ -	-100.00%
13431540	601032	RY STUD SPEC AIDE	\$ 156,667	\$ 164,257	\$ 191,000	\$ 195,000	18.72%
13601540	601191	RYAN ELEVATOR MAINT	\$ 3,660	\$ 3,816	\$ 3,816	\$ 3,816	0.00%
13071550	601000	RY OFFICE SUPPLIES	\$ 7,153	\$ 8,000	\$ 5,060	\$ 8,000	0.00%
13131550	601034	RY LIBRARY SUPP	\$ 730	\$ 3,000	\$ 1,860	\$ 3,000	0.00%
13161550	601209	RY TEST & ASSESS SUPP	\$ 2,154	\$ 5,000	\$ 91	\$ 5,000	0.00%
13181550	601003	RY COPY SUPPLIES	\$ 5,333	\$ 7,000	\$ 3,388	\$ 7,000	0.00%
13181551	601043	RY TEXTBOOKS	\$ 600	\$ 13,000	\$ -	\$ 13,000	0.00%
13431551	601074	RY SUPPLIES-SPEC ED	\$ 2,559	\$ 2,000	\$ 2,412	\$ 2,000	0.00%
13441552	601201	RY INSTR TECH EQUIP	\$ 3,819	\$ 16,625	\$ 17,644	\$ -	-100.00%
13501550	601058	RY REBINDING	\$ 566	\$ 650	\$ 1,350	\$ 650	0.00%
13501551	601077	RY SUPPLIES-TEACHING	\$ 41,699	\$ 20,000	\$ 24,613	\$ 20,000	0.00%
13071560	601007	RY PRINC DUES	\$ -	\$ 800	\$ -	\$ 800	0.00%
13071560	601009	RY PRINC CONF	\$ 1,866	\$ 1,500	\$ 404	\$ 1,500	0.00%
13131560	601035	RY LIBRARY OTHER	\$ 1,307	\$ 1,250	\$ 863	\$ 1,250	0.00%
13171560	601020	RY COURSE REIMB	\$ 13,085	\$ 11,000	\$ 8,661	\$ 11,000	0.00%
13171561	601009	RY PD CONF	\$ -	\$ 1,600	\$ 3,653	\$ 1,600	0.00%
13501560	601021	RY MILEAGE REIMB	\$ 212	\$ 250	\$ 42	\$ 250	0.00%
	TOTAL RYAN		\$ 4,576,750	\$ 4,690,079	\$ 4,559,349	\$ 4,796,737	2.27%

Tewksbury Public Schools
Budget Request by Location/Department

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ORG	OBJ	DESCRIPTION	FY18 ACTUAL	FY19 BUDGET	FY19 YTD ACT plus ENC	FY20 BUDGET	% BUDGET Change
	16 NORTH ST						
13071610	600050	NS PRINCIPAL SAL	\$ 109,000	\$ 111,725	\$ 111,725	\$ 114,239	2.25%
13161610	600084	NS PSYCHOLOGIST	\$ 68,906	\$ 75,971	\$ 61,486	\$ 65,532	-13.74%
13171611	600070	NS PROF DEV STIP	\$ 5,857	\$ 6,000	\$ 162	\$ 6,000	0.00%
13431610	600059	NS MOD SPEC TCHR	\$ 388,157	\$ 374,945	\$ 343,470	\$ 365,268	-2.58%
13501610	600052	NS TEACHERS SAL	\$ 1,014,404	\$ 1,179,681	\$ 1,082,339	\$ 1,226,997	4.01%
13501610	600088	NS HEAD TEACHER	\$ 2,874	\$ 2,874	\$ 2,902	\$ 2,874	0.00%
13501611	600061	NS ACAD SPEC	\$ 207,272	\$ 217,371	\$ 197,532	\$ 202,794	-6.71%
13431611	600083	NS CASE MANAGER SAL	\$ 3,448	\$ 2,874	\$ 2,902	\$ 2,874	0.00%
13071620	600011	NS CLERICAL SALARIES	\$ 37,747	\$ 40,894	\$ 40,763	\$ 42,883	4.86%
13431632	600055	NS SPECIAL ED AIDE	\$ 112,335	\$ 116,573	\$ 105,321	\$ 110,071	-5.58%
13441630	600058	NS TECHNOLOGY AIDE	\$ 16,281	\$ 16,194	\$ 16,346	\$ 16,633	2.71%
13501632	601029	NS LONG TRM SUB	\$ 16,971	\$ 8,000	\$ -	\$ 8,000	0.00%
13501630	601311	NS DAILY SUB TCHR	\$ 15,300	\$ 15,000	\$ 7,088	\$ 15,000	0.00%
13501630	601312	NS DAILY SUB AIDE	\$ 1,859	\$ 4,000	\$ 429	\$ 4,000	0.00%
13501631	600060	NS LUNCH/RECESS	\$ 17,361	\$ 19,000	\$ 14,314	\$ 22,000	15.79%
13601630	600116	NS CUSTODIAL SAL	\$ 83,239	\$ 90,487	\$ 90,487	\$ 93,824	3.69%
13601630	600117	NS CUSTODIAL OT	\$ 9,812	\$ 10,000	\$ 8,668	\$ 10,000	0.00%
13601630	600118	NS CUST BLDG CHK	\$ 8,020	\$ 8,700	\$ 5,012	\$ 8,700	0.00%
13171640	601023	NS PROF DEV PRES	\$ 194	\$ 5,900	\$ -	\$ 5,900	0.00%
13181640	601002	NS COPIER CONT	\$ 4,852	\$ 6,345	\$ 4,981	\$ -	-100.00%
13431640	601032	NS STUD SPEC AIDE	\$ 168,282	\$ 168,519	\$ 165,000	\$ 168,519	0.00%
13071650	601000	NS OFFICE SUPPLIES	\$ 8,718	\$ 3,500	\$ 1,677	\$ 3,500	0.00%
13131650	601034	NS LIBRARY SUPP	\$ 3,232	\$ 3,000	\$ 1,566	\$ 3,000	0.00%
13161650	601209	NS TEST & ASSESS SUPP	\$ 3,017	\$ 5,000	\$ -	\$ 5,000	0.00%
13181650	601003	NS COPY SUPPLIES	\$ 4,329	\$ 6,000	\$ 5,364	\$ 8,000	33.33%
13181651	601043	NS TEXTBOOKS	\$ 22,809	\$ 13,000	\$ 30	\$ 20,000	53.85%
13431651	601074	NS SUPPLIES-SPEC	\$ 7,234	\$ 3,000	\$ 1,296	\$ 3,200	6.67%
13441652	601201	NS INSTR TECH EQ	\$ 9,583	\$ 8,500	\$ 1,366	\$ -	-100.00%
13501651	601077	NS SUPPLIES-TEAC	\$ 30,261	\$ 12,277	\$ 4,250	\$ 16,000	30.32%
13071660	601007	NS PRINC DUES	\$ 335	\$ 700	\$ 329	\$ 700	0.00%
13071660	601009	NS PRINC CONFERE	\$ -	\$ 750	\$ 154	\$ 750	0.00%
13131660	601035	NS LIBRARY OTHER	\$ 991	\$ 1,250	\$ 863	\$ 900	-28.00%
13171660	601020	NS COURSE REIMB	\$ 3,085	\$ 7,000	\$ 2,167	\$ 7,000	0.00%
13171661	601009	NS PD CONFERENCE	\$ -	\$ 750	\$ 1,052	\$ 1,000	33.33%
13501660	601021	NS MILEAGE REIMB	\$ -	\$ 300	\$ -	\$ 300	0.00%
	TOTAL NORTH ST		\$ 2,385,766	\$ 2,546,080	\$ 2,281,038	\$ 2,561,457	0.60%

Tewksbury Public Schools
Budget Request by Location/Department

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ORG	OBJ	DESCRIPTION	FY18 ACTUAL	FY19 BUDGET	FY19 YTD ACT plus ENC	FY20 BUDGET	% BUDGET Change
	17 TRAHAN						
13071710	600050	TR PRINCIPAL SAL	\$ 111,353	\$ 114,137	\$ 106,093	\$ 111,453	-2.35%
13161710	600084	TR PSYCHOLOGIST	\$ 39,263	\$ 82,166	\$ 41,083	\$ 42,871	-47.82%
13171711	600070	TR PROF DEV STIP	\$ 3,044	\$ 6,000	\$ 96	\$ 6,000	0.00%
13431710	600059	TR MOD SPEC TCHR	\$ 139,833	\$ 145,876	\$ 145,876	\$ 152,450	4.51%
13501710	600052	TR TEACHERS SALARIES	\$ 965,061	\$ 1,052,616	\$ 1,009,415	\$ 1,088,487	3.41%
13501710	600088	TR HEAD TEACHER	\$ 2,874	\$ 2,874	\$ 2,902	\$ 2,874	0.00%
13501711	600061	TR ACAD SPEC	\$ 123,625	\$ 97,720	\$ 97,719	\$ 104,094	6.52%
13431711	600081	TRAHAN CASE MANAGER STIP	\$ 1,438	\$ -	\$ 1,451	\$ -	0.00%
13431711	600083	TR CASE MANAGERS SALARY	\$ 39,611	\$ 42,015	\$ 40,578	\$ 42,923	2.16%
13071720	600011	TR CLERICAL SALARY	\$ 39,765	\$ 47,994	\$ 38,938	\$ 55,883	16.44%
13431732	600055	TR SPECIAL ED AIDE	\$ 53,292	\$ 53,656	\$ 54,183	\$ 56,230	4.80%
13441730	600058	TR TECHNOLOGY AIDE	\$ 16,028	\$ 16,245	\$ 16,596	\$ 16,883	3.92%
13501732	601029	TR LONG TRM SUB	\$ 17,355	\$ 9,000	\$ -	\$ 9,000	0.00%
13501730	601311	TR DAILY SUB TCHR	\$ 9,967	\$ 15,000	\$ 4,829	\$ 15,000	0.00%
13501730	601312	TR DAILY SUB AIDE	\$ 235	\$ 2,200	\$ -	\$ 2,200	0.00%
13501731	600054	TR INST AIDES SALARY	\$ 19,668	\$ 21,153	\$ 21,342	\$ 22,686	7.25%
13501731	600060	TR LUNCH/RECESS	\$ 11,630	\$ 17,000	\$ 10,678	\$ 17,000	0.00%
13601730	600116	TR CUSTODIAL SAL	\$ 91,423	\$ 95,612	\$ 93,470	\$ 97,385	1.85%
13601730	600117	TR CUSTODIAL OT	\$ 6,792	\$ 8,000	\$ 8,248	\$ 8,000	0.00%
13601730	600118	TR CUST BLDG CHK	\$ 8,311	\$ 8,500	\$ 5,457	\$ 8,500	0.00%
13171740	601023	TR PROF DEV PRES	\$ 194	\$ 5,900	\$ -	\$ 5,900	0.00%
13181740	601002	TR COPIER CONT	\$ 7,279	\$ 8,914	\$ 9,091	\$ -	-100.00%
13431740	601032	TR SPEC ED STUD SPEC AIDE	\$ 26,387	\$ 23,813	\$ 23,750	\$ 24,462	2.73%
13071750	601000	TR OFFICE SUPPLIES	\$ 2,253	\$ 3,500	\$ 2,613	\$ 3,500	0.00%
13131750	601034	TR LIBRARY SUPP	\$ 1,959	\$ 3,000	\$ 2,739	\$ 3,000	0.00%
13161750	601209	TR TEST & ASSESS SUPP	\$ 585	\$ 5,000	\$ -	\$ 5,000	0.00%
13181750	601003	TR COPY SUPPLIES	\$ 4,345	\$ 6,000	\$ 2,400	\$ 6,000	0.00%
13181751	601043	TR TEXTBOOKS	\$ 10,359	\$ 13,000	\$ -	\$ 13,000	0.00%
13431751	601074	TR SUPPLIES-SPEC ED	\$ 1,001	\$ 1,200	\$ 1,062	\$ 1,200	0.00%
13441752	601201	TR INSTR TECH EQ	\$ 5,312	\$ 8,500	\$ 5,686	\$ -	-100.00%
13501751	601077	TR SUPPLIES-TEACHING	\$ 27,651	\$ 12,277	\$ 7,449	\$ 13,000	5.89%
13071760	601007	TR PRINC DUES	\$ 1,034	\$ 550	\$ -	\$ 550	0.00%
13071760	601009	TR PRINC CONF	\$ 135	\$ 700	\$ 154	\$ 700	0.00%
13131760	601035	TR LIBRARY OTHER	\$ 1,357	\$ 1,250	\$ 863	\$ 1,250	0.00%
13171760	601020	TR COURSE REIMB	\$ 2,293	\$ 6,000	\$ 2,685	\$ 7,000	16.67%
13171761	601009	TR PD CONF	\$ 135	\$ 750	\$ 858	\$ 1,000	33.33%
13501760	601021	TR MILEAGE REIMB	\$ 79	\$ 300	\$ -	\$ 300	0.00%
	TOTAL TRAHAN		\$ 1,792,926	\$ 1,938,418	\$ 1,758,301	\$ 1,945,780	0.38%

Tewksbury Public Schools
Budget Request by Location/Department

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ORG	OBJ	DESCRIPTION	FY18 ACTUAL	FY19 BUDGET	FY19 YTD ACT plus ENC	FY20 BUDGET	% BUDGET Change
	21 WYNN		\$ -				
13072110	600050	WMS PRIN/ASST PRIN	\$ 222,734	\$ 228,253	\$ 225,646	\$ 233,344	2.23%
13162110	600071	WMS GUIDANCE	\$ 152,407	\$ 158,269	\$ 158,269	\$ 163,543	3.33%
13162111	600084	WMS PSYCHOLOGIST	\$ 86,909	\$ 89,082	\$ 89,082	\$ 91,086	2.25%
13172111	600070	WMS PROF DEV STIP	\$ 5,935	\$ 6,000	\$ -	\$ 6,000	0.00%
13182110	600020	WMS CURR COORD	\$ 17,984	\$ 17,984	\$ 18,157	\$ 18,345	2.01%
13372110	600052	WMS TEACHERS SAL	\$ 2,975,355	\$ 3,104,343	\$ 3,055,640	\$ 3,215,226	3.57%
13432110	600059	WMS MOD SPEC TCHR	\$ 675,464	\$ 745,648	\$ 649,271	\$ 704,275	-5.55%
13432110	600062	WMS SPECIAL ED TUTOR	\$ -	\$ 2,000	\$ 1,253	\$ 2,000	0.00%
13432111	600081	WMS CASE MGR STIP	\$ 2,874	\$ 2,874	\$ 2,902	\$ -	-100.00%
13432111	600083	WMS CASE MGR SAL	\$ 82,477	\$ 85,026	\$ 85,026	\$ 89,791	5.60%
13512112	600097	WMS TEAM LEADERS	\$ 17,988	\$ 17,992	\$ 18,157	\$ 18,349	1.99%
13072120	600011	WMS CLERICAL SAL	\$ 72,524	\$ 78,834	\$ 79,180	\$ 81,977	3.99%
13432131	600089	WMS ISET AIDES	\$ 9,438	\$ 9,000	\$ 4,719	\$ 9,000	0.00%
13432132	600055	WMS SPECIAL ED AIDE	\$ 144,867	\$ 161,834	\$ 137,545	\$ 170,426	5.31%
13512135	601029	WMS LONG TRM SUB	\$ 8,937	\$ 16,428	\$ 8,293	\$ 16,428	0.00%
13512130	601311	WMS DAILY SUB TCHR	\$ 40,572	\$ 36,000	\$ 23,569	\$ 36,000	0.00%
13512130	601312	WMS DAILY SUB AIDE	\$ 6,088	\$ 6,000	\$ 3,146	\$ 6,000	0.00%
13512133	600085	WMS APPX B ADVISOR	\$ 21,163	\$ 20,797	\$ 19,697	\$ 21,588	3.80%
13512134	600102	WMS BUS LUNCH SUP	\$ -	\$ 2,000	\$ -	\$ -	-100.00%
13602130	600116	WMS CUSTODIAL SAL	\$ 175,929	\$ 186,013	\$ 186,013	\$ 191,213	2.80%
13602130	600117	WMS CUSTODIAL OT	\$ 12,798	\$ 12,000	\$ 6,580	\$ 12,000	0.00%
13602130	600118	WMS CUST BLDG CHK	\$ 4,334	\$ 5,000	\$ 3,511	\$ 5,000	0.00%
13172140	601023	WMS PROF DEV PRES	\$ 6,402	\$ 5,900	\$ 5,588	\$ 5,900	0.00%
13182140	601002	WMS COPIER CONT	\$ 9,705	\$ 10,223	\$ 9,961	\$ -	-100.00%
13432140	601032	WMS STUD SPEC AIDE	\$ 167,544	\$ 186,799	\$ 182,048	\$ 186,799	0.00%
13512142	601234	WMS INSTR EQUIP	\$ -	\$ 1,000	\$ -	\$ 1,000	0.00%
13602140	601191	WMS ELEVATOR MAINT	\$ 673	\$ 4,000	\$ 7,044	\$ 4,000	0.00%
13072150	601000	WMS OFFICE SUPP	\$ 7,482	\$ 9,000	\$ 3,781	\$ 9,000	0.00%
13132150	601034	WMS LIBRARY SUPP	\$ 2,227	\$ 3,000	\$ 3,123	\$ 3,000	0.00%
13162150	601209	WMS TEST & ASSESS SUPP	\$ 3,235	\$ 5,000	\$ -	\$ 5,000	0.00%
13182150	601003	WMS COPY SUPPLIES	\$ 5,333	\$ 7,500	\$ 3,388	\$ 7,500	0.00%
13182151	601043	WMS TEXTBOOKS	\$ 12,148	\$ 13,000	\$ 6,844	\$ 13,000	0.00%
13432151	601074	WMS SUPP-SPEC ED	\$ 1,563	\$ 5,000	\$ 2,354	\$ 5,000	0.00%
13442152	601201	WMS INSTR TECH EQUIP	\$ 30,481	\$ 18,000	\$ 23,679	\$ -	-100.00%
13512150	601058	WMS REBINDING	\$ 566	\$ 588	\$ -	\$ 588	0.00%
13512151	601077	WMS SUPP-TEACHING	\$ 20,693	\$ 30,000	\$ 15,276	\$ 30,000	0.00%
13072160	601007	WMS PRINC DUES	\$ 600	\$ 2,000	\$ 300	\$ 2,000	0.00%
13072160	601009	WMS PRINC CONF	\$ 3,202	\$ 750	\$ 716	\$ 750	0.00%
13132160	601035	WMS LIBRARY OTHER	\$ 978	\$ 1,250	\$ 863	\$ 1,250	0.00%
13172160	601020	WMS COURSE REIMB	\$ 12,260	\$ 12,000	\$ 9,905	\$ 12,000	0.00%
13172161	601009	WMS PD CONF	\$ 2,013	\$ 750	\$ 778	\$ 2,000	166.67%
13512160	601021	WMS MILEAGE REIM	\$ 619	\$ 500	\$ 150	\$ 500	0.00%
	TOTAL WYNN		\$ 5,024,495	\$ 5,307,637	\$ 5,051,452	\$ 5,380,878	1.38%

Tewksbury Public Schools
Budget Request by Location/Department

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ORG	OBJ	DESCRIPTION	FY18 ACTUAL	FY19 BUDGET	FY19 YTD ACT plus ENC	FY20 BUDGET	% BUDGET Change
	31 HIGH SCHOOL		\$ -				0.00%
13073110	600050	TMHS PRIN/ASST PRIN	\$ 342,824	\$ 356,102	\$ 350,990	\$ 366,053	2.79%
13133110	600066	TMHS LIBRARIAN	\$ 93,669	\$ 56,562	\$ 56,562	\$ 60,494	6.95%
13163110	600071	TMHS GUIDANCE	\$ 393,116	\$ 483,608	\$ 467,406	\$ 498,291	3.04%
13163110	600072	GUIDANCE DEPT HEAD	\$ 7,154	\$ 7,154	\$ 7,223	\$ 7,154	0.00%
13163111	600084	TMHS PSYCHOLOGIST	\$ 83,622	\$ 85,712	\$ 85,713	\$ 87,642	2.25%
13173111	600070	TMHS PROF DEV STIP	\$ 7,561	\$ 7,000	\$ 676	\$ 7,000	0.00%
13313110	600052	TEACHERS SALARY	\$ 4,403,800	\$ 4,513,921	\$ 4,442,018	\$ 4,682,449	3.73%
13433110	600059	TMHS MOD SPEC TCHR	\$ 270,361	\$ 285,114	\$ 282,225	\$ 295,612	3.68%
13433110	600062	TMHS SPECIAL ED TUTOR	\$ -	\$ 5,000	\$ 129	\$ 5,000	0.00%
13433111	600081	TMHS CASE MANAGER STIP	\$ 2,874	\$ -	\$ 2,902	\$ -	0.00%
13433111	600083	TMHS CASE MANAGER SAL	\$ 78,689	\$ 83,531	\$ 80,656	\$ 85,845	2.77%
13523110	600052	TMHS SUMMER TEACHER	\$ 9,141	\$ 11,000	\$ 9,605	\$ 11,000	0.00%
13523110	600072	TMHS DEPT HEAD	\$ 40,546	\$ 40,546	\$ 41,046	\$ 41,361	2.01%
13073120	600011	TMHS CLERICAL SAL	\$ 102,822	\$ 108,878	\$ 107,729	\$ 113,381	4.14%
13073121	600011	TMHS GUIDANCE SECY	\$ 38,114	\$ 38,694	\$ 39,396	\$ 39,383	1.78%
13053130	600006	TMHS FACILITY MGR	\$ 84,417	\$ 21,566	\$ 44,252	\$ 22,257	3.20%
13433131	600089	TMHS ISET AIDES	\$ -	\$ 4,000	\$ -	\$ -	-100.00%
13433132	600055	TMHS SPECIAL ED AIDE	\$ 249,665	\$ 273,581	\$ 254,505	\$ 286,576	4.75%
13443130	600058	TMHS TECHNOLOGY AIDE	\$ 26,646	\$ 26,586	\$ 27,153	\$ 28,065	5.56%
13523130	600090	TMHS IN SERVICE	\$ 19,876	\$ 25,000	\$ 8,385	\$ 25,000	0.00%
13523135	601029	TMHS LONG TRM SUB	\$ 10,417	\$ 15,000	\$ 5,037	\$ 15,000	0.00%
13523130	601311	TMHS DAILY SUB TCHR	\$ 46,883	\$ 45,000	\$ 25,210	\$ 45,000	0.00%
13523130	601312	TMHS DAILY SUB AIDE	\$ 2,314	\$ 3,400	\$ 1,143	\$ 3,400	0.00%
13523132	600127	TMHS INTRAMURALS	\$ -	\$ 2,126	\$ -	\$ 2,126	0.00%
13523133	600085	TMHS APPX B ADVISOR	\$ 79,989	\$ 81,481	\$ 66,954	\$ 81,597	0.14%
13523134	600093	TMHS LUNCH DUTY	\$ 12,762	\$ 19,000	\$ 4,582	\$ -	-100.00%
13603130	600116	TMHS CUSTODIAL SAL	\$ 299,063	\$ 333,405	\$ 283,872	\$ 300,515	-9.86%
13603130	600117	TMHS CUSTODIAL OT	\$ 75,206	\$ 50,000	\$ 30,924	\$ 50,000	0.00%
13603130	600118	TMHS CUST BLDG CHK	\$ 1,949	\$ 3,000	\$ 1,444	\$ 3,000	0.00%
13073140	601147	TMHS RENAISSANCE	\$ -	\$ 1,000	\$ -	\$ -	-100.00%
13073140	601148	TMHS NHS CEREMONY	\$ 3,204	\$ 3,000	\$ 1,620	\$ 4,000	33.33%
13133140	601015	TMHS GUID COMP TECH	\$ 2,187	\$ 5,000	\$ -	\$ 5,000	0.00%
13173140	601023	TMHS PROF DEV PRES	\$ 12,207	\$ 7,000	\$ 11,175	\$ 7,000	0.00%
13183140	601002	TMHS COPIER CONT	\$ 19,410	\$ 16,719	\$ 18,658	\$ -	-100.00%
13433140	601032	TMHS STUD SPEC AIDE	\$ 154,331	\$ 208,246	\$ 197,000	\$ 208,246	0.00%
13473140	601305	TMHS VHS - EDGENUITY	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
13603140	601191	TMHS ELEVATOR MAINT	\$ 7,293	\$ 7,512	\$ 7,512	\$ 7,512	0.00%
13073150	601000	TMHS OFFICE SUPP	\$ 16,215	\$ 12,000	\$ 5,389	\$ 12,000	0.00%
13073151	601142	TMHS GRADUATION	\$ 12,260	\$ 16,500	\$ 7,959	\$ 16,500	0.00%
13133150	601034	TMHS LIBRARY SUPP	\$ 20,891	\$ 20,000	\$ 806	\$ 20,000	0.00%
13133160	601035	TMHS LIBRARY OTHER	\$ 1,423	\$ 1,250	\$ 863	\$ 1,250	0.00%
13163150	601209	TMHS TEST & ASSESS SUPP	\$ 13,486	\$ 10,000	\$ 2,764	\$ 12,660	26.60%
13523136	600153	TMHS TEST & ASSESS SALARY	\$ -	\$ 36,000	\$ 641	\$ 36,000	0.00%
13163151	601000	TMHS GUID SUPPLIES	\$ 3,037	\$ 5,000	\$ 475	\$ 5,000	0.00%
13163130	600085	TMHS TESTING PROCTORS	\$ -	\$ 2,660	\$ -	\$ -	-100.00%
13183150	601003	TMHS COPY SUPP	\$ 7,309	\$ 10,000	\$ 4,376	\$ 10,000	0.00%
13183151	601043	TMHS TEXTBOOKS	\$ 47,529	\$ 20,000	\$ 2,378	\$ 20,000	0.00%
13433151	601074	TMHS SUPPLIES-SPEC ED	\$ 5,442	\$ 5,509	\$ 5,186	\$ 5,509	0.00%
13443152	601201	TMHS INSTR TECH	\$ 77,642	\$ 25,000	\$ 12,564	\$ -	-100.00%
13523150	601058	TMHS REBINDING	\$ 566	\$ 700	\$ -	\$ 700	0.00%
13523151	601077	TMHS SUPPLIES-TEACHING	\$ 165,238	\$ 65,000	\$ 63,058	\$ 65,000	0.00%
13523161	601007	TMHS STUDENT DUES	\$ 3,325	\$ 2,610	\$ 1,290	\$ 4,000	53.26%
13073160	601007	TMHS PRINC DUES	\$ 7,240	\$ 6,200	\$ 5,185	\$ 6,200	0.00%
13073160	601009	TMHS PRINC CONF	\$ 4,252	\$ 4,100	\$ 519	\$ 4,100	0.00%
13073160	601012	TMHS POSTAGE	\$ -	\$ 2,000	\$ -	\$ -	-100.00%

Tewksbury Public Schools
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ORG	OBJ	DESCRIPTION	FY18 ACTUAL	FY19 BUDGET	FY19 YTD ACT plus ENC	FY20 BUDGET	% BUDGET Change
13173160	601020	TMHS COURSE REIM	\$ 13,326	\$ 15,000	\$ 14,610	\$ 15,000	0.00%
13173161	601009	TMHS PD CONF	\$ 714	\$ 1,750	\$ 364	\$ 2,500	42.86%
13523160	601021	TMHS MILEAGE REIMB	\$ 674	\$ 920	\$ 625	\$ 920	0.00%
		TOTAL HIGH SCHOOL	\$ 7,407,678	\$ 7,521,643	\$ 7,117,754	\$ 7,657,297	1.80%
		84 SCHOOL COMMITTEE					
13058420	600029	SCHOOL COMM SECY	\$ 6,406	\$ 9,000	\$ 4,036	\$ 9,000	0.00%
13058430	600000	SCHOOL COMM SAL	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	0.00%
13058440	601006	LEGAL FEES	\$ 92,983	\$ 95,000	\$ 120,840	\$ 95,000	0.00%
13058440	601010	ADVERTISING	\$ 11,439	\$ 15,000	\$ 8,625	\$ 15,000	0.00%
13058440	601190	MEDICAIDE PROCESSING	\$ 5,105	\$ 14,000	\$ 4,632	\$ 14,000	0.00%
13058450	601027	SCHOOL COMM SUPP	\$ 3,087	\$ 5,000	\$ 1,524	\$ 5,000	0.00%
13058460	601007	SCHOOL COMM DUES	\$ 8,484	\$ 9,300	\$ 5,883	\$ 9,300	0.00%
13058460	601009	SCHOOL COMM CONF	\$ 1,546	\$ 2,300	\$ 276	\$ 2,300	0.00%
13058460	601024	MEDICAL EXPENSES	\$ 13,235	\$ 17,000	\$ 11,459	\$ 17,000	0.00%
13058461	601290	LEGAL SETTLEMENTS	\$ -	\$ -	\$ 25,000	\$ -	0.00%
		TOTAL SCHOOL COMMITTEE	\$ 155,283	\$ 179,600	\$ 195,275	\$ 179,600	0.00%
		86 ADMINISTRATION					
13058610	600001	SUPERINTENDENT	\$ 174,250	\$ 178,606	\$ 179,889	\$ 182,625	2.25%
13058611	600002	ASST SUPT	\$ 141,976	\$ 145,525	\$ 145,525	\$ 148,799	2.25%
13058612	600032	ATTENDENCE OFF	\$ 5,488	\$ 5,625	\$ 5,488	\$ 5,598	-0.47%
13058613	600007	TRANSPORTATION SAL	\$ 38,781	\$ 46,050	\$ 39,292	\$ 52,341	13.66%
13058614	600006	FACILITES SAL	\$ 38,781	\$ 1,050	\$ 1,045	\$ -	-100.00%
13068610	600003	BUS MGR/ASST BUS MGR SAL	\$ 128,516	\$ 180,486	\$ 176,801	\$ 178,620	-1.03%
13068611	600220	HUMAN RESOURCES	\$ 55,440	\$ 56,806	\$ 60,199	\$ 65,856	15.93%
13058621	600030	SUPT CLERICAL	\$ 61,017	\$ 62,522	\$ 62,736	\$ 63,911	2.22%
13058622	600031	ASST SUPT CLERICAL	\$ 61,945	\$ 63,449	\$ 63,449	\$ 64,836	2.19%
13068620	600011	BUS OFF CLERICAL	\$ 62,445	\$ 63,949	\$ 68,949	\$ 77,449	21.11%
13068620	600012	BUS OFF PAYROLL	\$ 46,461	\$ 47,623	\$ 47,623	\$ 49,495	3.93%
13068620	600013	BUS OFF ACCT PAY	\$ 49,141	\$ 50,340	\$ 50,340	\$ 51,446	2.20%
13058640	601002	SUPT OFF COPIER	\$ 5,652	\$ 7,878	\$ 9,453	\$ 9,428	19.68%
13058640	601013	SUPT OFFICE PRINTING	\$ 95	\$ 2,600	\$ -	\$ 2,600	0.00%
13058640	601192	SUPT - CONT SERV	\$ 7,728	\$ 15,000	\$ 13,674	\$ 15,000	0.00%
13068640	601002	BUS OFF COPIER	\$ 7,279	\$ 6,570	\$ 5,096	\$ 6,570	0.00%
13068640	601013	BUSINESS OFFICE PRINT	\$ 2,594	\$ 3,000	\$ 2,671	\$ 3,000	0.00%
13068640	601192	BUS OFFICE - CONT SERV	\$ 6,941	\$ 9,000	\$ 5,712	\$ 9,000	0.00%
13058650	601000	SUPT OFFICE SUPPLIES	\$ 5,617	\$ 7,500	\$ 9,325	\$ 7,500	0.00%
13058650	601003	SUPT - COPY SUPPLIES	\$ 2,369	\$ 3,500	\$ 4,390	\$ 3,500	0.00%
13058750	601000	ASST SUPT OFFICE SUPP	\$ 6,223	\$ 4,500	\$ 1,180	\$ 4,500	0.00%
13058650	601026	SYSTEMWIDE INSTR SUPPLIES		\$ -	\$ 941	\$ -	0.00%
13068650	601000	BUS OFFICE SUPPLIES	\$ 6,121	\$ 10,000	\$ 9,057	\$ 10,000	0.00%
13068650	601003	BUS OFFICE - COPY SUPPLIES	\$ 4,344	\$ 6,000	\$ 6,277	\$ 6,000	0.00%
13058660	601007	SUPT/ASST SUPT DUES	\$ 9,588	\$ 14,000	\$ 13,862	\$ 14,000	0.00%
13058660	601008	SUBSCRIPTIONS	\$ 465	\$ 500	\$ 585	\$ 500	0.00%
13058660	601009	SUPT CONFERENCE	\$ 3,472	\$ 5,000	\$ 6,834	\$ 5,000	0.00%
13058661	601009	ASST SUPT CONFER	\$ 3,074	\$ 2,500	\$ 3,252	\$ 2,500	0.00%
13068660	601007	BUS OFFICE - DUES	\$ 2,235	\$ 2,200	\$ 2,615	\$ 2,200	0.00%
13068660	601009	BUS OFF CONFERENCE	\$ 1,643	\$ 3,500	\$ 1,130	\$ 3,500	0.00%
13068660	601012	POSTAGE	\$ 30,472	\$ 30,000	\$ 11,483	\$ 30,000	0.00%
13068660	601021	MILEAGE REIMB	\$ 12,883	\$ 12,500	\$ 9,506	\$ 8,600	-31.20%
		TOTAL ADMINISTRATION	\$ 983,037	\$ 1,047,779	\$ 1,018,376	\$ 1,084,373	3.49%

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ORG	OBJ	DESCRIPTION	FY18 ACTUAL	FY19 BUDGET	FY19 YTD ACT plus ENC	FY20 BUDGET	% BUDGET Change
88 INFORMATION SYST							
13108810	600005	INFOSYS DATA PROC SALARY	38782.12	\$ 1,050	\$ 1,045	\$ -	-100.00%
13108810	600015	INFOSYS NETWORK MANAGER SALARY	93901.87	\$ 93,902	\$ 29,823	\$ -	-100.00%
13108820	600019	INFOSYS STUDENT DATA SALARY	55965.51	\$ 57,534	\$ 57,534	\$ 58,811	2.22%
13108830	600016	INFOSYS COMPUTER TECHNICIAN	321427.79	\$ 606,843	\$ -	\$ -	-100.00%
13108840	601404	TECH EQUIPMENT MAINTENANCE	0	\$ 9,600	\$ -	\$ -	-100.00%
13108840	601192	SW ADMIN TECH CS	0	\$ -	\$ 41,099	\$ 88,820	100.00%
13108840	601403	TSS AND SMS	2364.88	\$ 3,000	\$ -	\$ -	-100.00%
13108840	601401	EMAIL	3620	\$ 3,620	\$ -	\$ -	-100.00%
13108840	601400	NETWORK MAINTENENCE	4745	\$ 31,050	\$ 658	\$ -	-100.00%
13108840	601402	WEB PAGE	7500	\$ 15,000	\$ -	\$ -	-100.00%
13108840	601017	INFOSYS TRAINING	21363.24	\$ 25,000	\$ -	\$ -	-100.00%
13108840	601265	INTERNET CONNECTION	55750.73	\$ 64,720	\$ 38,761	\$ -	-100.00%
13108840	601016	INFOSYS TECH CONTRACTED	172967.55	\$ 179,250	\$ 1,876	\$ -	-100.00%
13108850	601027	SW ADMIN TECH SUPPLIES	65403.81	\$ 35,600	\$ 30,863	\$ 55,567	56.09%
13108860	602160	SW ADMIN TECH OTH EXP	0	\$ -	\$ 12,547	\$ 17,200	10000.00%
13108860	601007	INFO SYSTEMS DUES	1015	\$ 2,200	\$ -	\$ -	-100.00%
13108841	601192	SCH ADMIN TECH CS	0	\$ -	\$ 7,902	\$ 7,500	100.00%
13108851	601027	SCH ADMIN TECH SUPPLIES	0	\$ -	\$ 41,290	\$ 44,800	100.00%
13108842	601192	STUD/STAFF INST HDWRE CS	0	\$ -	\$ 21,588	\$ 19,900	100.00%
13108852	601027	STUD/STAFF INST HDWE SUPP	0	\$ -	\$ 37,662	\$ 250,000	100.00%
13108843	601192	OTH INST HDWE CS	0	\$ -	\$ 1,200	\$ 100,713	100.00%
13108853	601027	OTH INST HDWE SUPP	0	\$ -	\$ 24,547	\$ 25,000	100.00%
13108854	601027	STUD/STFF INST SW SUPP	0	\$ -	\$ 1,875	\$ 10,000	100.00%
13108844	601192	BLDG SECURITY CS	0	\$ -	\$ 21,433	\$ 18,000	100.00%
13108811	600005	TECH MAINT PRO SAL	0	\$ -	\$ 203,901	\$ 344,964	100.00%
13108831	600016	TECH MAINT OTH SAL	0	\$ -	\$ 171,335	\$ 198,879	100.00%
13108845	601192	TECH MAINT OPER CS	0	\$ -	\$ 77,926	\$ 64,500	100.00%
13108855	601027	TECH MAINT OPER SUPP	0	\$ -	\$ 17,698	\$ 30,000	100.00%
TOTAL INFORMATION SYST			\$ 844,808	\$ 1,128,369	\$ 842,563	\$ 1,334,654	18.28%
89 TRANSPORTATION							
13118940	601120	TRANS - AFTER SCHOOL	\$ 70,605	\$ 84,000	\$ 56,505	\$ 84,000	0.00%
13118930	600197	TRANS - MONITORS	\$ 9,150	\$ 10,800	\$ 8,730	\$ 10,800	0.00%
13118940	601279	TRANS - FIELD TRIP	\$ 11,668	\$ 10,000	\$ 9,589	\$ 10,000	0.00%
13118941	601007	TRANS - DUES	\$ 225	\$ 450	\$ -	\$ 450	0.00%
13118941	601015	TRANS - COMP SW	\$ 2,500	\$ 2,500	\$ 4,395	\$ 3,500	40.00%
13118941	601036	TRANS - REG	\$ 1,450,310	\$ 1,510,120	\$ 1,491,930	\$ 1,596,520	5.72%
13118941	601039	TRANS - HOMELESS	\$ 67,428	\$ 70,000	\$ 33,862	\$ 70,000	0.00%
13118941	601040	TRANS - VOCATIONAL	\$ 19,115	\$ 22,000	\$ -	\$ 22,000	0.00%
13438940	601037	TRANS - IN DIST	\$ 400,314	\$ 401,344	\$ 403,094	\$ 401,344	0.00%
13438940	601038	TRANS - OUT OF DIST	\$ 989,194	\$ 990,000	\$ 1,092,579	\$ 1,143,992	15.55%
TOTAL TRANSPORTATION			\$ 3,020,509	\$ 3,101,214	\$ 3,100,683	\$ 3,342,606	7.78%

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ORG	OBJ	DESCRIPTION	FY18 ACTUAL	FY19 BUDGET	FY19 YTD ACT plus ENC	FY20 BUDGET	% BUDGET Change
		91 ATHLETICS					
13149110	600004	ATHL DIRECTOR	\$ 24,104	\$ 89,502	\$ 64,269	\$ 92,026	2.82%
13149110	600122	ATHL DEPT TRAINER	\$ 34,711	\$ 44,000	\$ 34,910	\$ 47,305	7.51%
13149110	600123	ATHLETIC COACH	\$ 273,142	\$ 277,740	\$ 205,473	\$ 278,632	0.32%
13149120	600011	ATHL DEPT CLERICAL	\$ 17,679	\$ 19,736	\$ 18,229	\$ 19,942	1.04%
13149130	600086	ATHLETIC CUSTODIAN	\$ 30,366	\$ 30,000	\$ 26,712	\$ 30,000	0.00%
13149130	600121	ATHL DEPT EQUIP	\$ 7,354	\$ 9,000	\$ 7,538	\$ 7,702	-14.43%
13149130	600124	ATHL EVNT PSNL SAL	\$ 29,824	\$ 18,000	\$ 26,541	\$ 20,000	11.11%
13149130	600125	GAME OFF SALARY	\$ 175	\$ 3,060	\$ 496	\$ 3,060	0.00%
13149140	600124	CONT EVENT PERSN	\$ 560	\$ 4,000	\$ 259	\$ 4,000	0.00%
13149140	600125	GAME OFFICIALS CONT	\$ 39,714	\$ 41,917	\$ 31,528	\$ 41,917	0.00%
13149140	600126	POLICE DETAILS	\$ 170	\$ 9,500	\$ -	\$ 9,500	0.00%
13149140	600151	ATHL DEPT RECOND	\$ 15,837	\$ 17,500	\$ 4,120	\$ 17,500	0.00%
13149140	600152	ATHL DEPT FILMING	\$ 1,460	\$ 1,400	\$ 1,200	\$ 1,400	0.00%
13149140	605061	BOYS HOCKEY ICE RENT	\$ 28,286	\$ 30,750	\$ 31,980	\$ 30,750	0.00%
13609140	601271	ATH FLD GROUNDS	\$ 39,258	\$ 22,000	\$ 18,135	\$ 22,000	0.00%
13149150	601271	ATHL FLD MAINT SUPP	\$ 1,319	\$ 3,646	\$ 4,827	\$ 3,646	0.00%
13149150	601286	ATHL CONFERENCES	\$ 315	\$ 2,100	\$ 890	\$ 2,100	0.00%
13149150	601287	ATHL DIR SUPPLIES	\$ 4,117	\$ 7,000	\$ 5,796	\$ 7,000	0.00%
13149150	601288	ATHL TRAINER SUPPLIES	\$ 9,918	\$ 7,500	\$ 4,559	\$ 7,500	0.00%
13149150	605027	ATHL SPORTS SUPPLIES	\$ 60,715	\$ 55,000	\$ 37,136	\$ 55,000	0.00%
13149160	601007	ATHLETIC DUES	\$ 20,689	\$ 24,000	\$ 19,757	\$ 24,000	0.00%
		TOTAL ATHLETICS	\$ 639,714	\$ 717,351	\$ 544,354	\$ 724,980	1.06%
		94 SPECIAL ED I/D					
13439410	600016	ASSISTIVE TECH SALARY	\$ 13,305	\$ 80,000	\$ -	\$ 80,000	0.00%
13439410	600199	SYSTEMWIDE THERAPISTS	\$ 899,125	\$ 831,818	\$ 899,523	\$ 857,537	3.09%
13439410	600207	SUMMER SERVICES	\$ 18,187	\$ 57,020	\$ 9,123	\$ 57,020	0.00%
13439410	601084	BEHAVIOR MOD THER	\$ 417,965	\$ 546,581	\$ 406,049	\$ 586,865	7.37%
13439413	600059	SUMM TEACH SAL	\$ 39,353	\$ 59,272	\$ 67,986	\$ 59,272	0.00%
13439413	600212	SUMM TUTOR SAL	\$ 1,360	\$ 4,461	\$ -	\$ 4,461	0.00%
13439414	600039	SUMM NURSE	\$ 8,499	\$ 20,000	\$ 9,804	\$ 20,000	0.00%
13439430	600092	SUMM AIDE SAL	\$ 39,042	\$ 62,212	\$ 64,343	\$ 62,212	0.00%
13439440	601098	PUPIL SERVICES-CONT SERV	\$ 564,607	\$ 755,000	\$ 417,112	\$ 555,000	-26.49%
13439441	601108	SPEC ED EVAL-SYSTWD	\$ 6,149	\$ 60,000	\$ 5,131	\$ 60,000	0.00%
13439442	601083	SPEC ED BEH MOD-CONT	\$ 42,318	\$ 70,000	\$ 7,164	\$ 70,000	0.00%
13439444	601187	OT/PT/SPCH CONT	\$ 6,529	\$ 14,000	\$ 8,000	\$ 14,000	0.00%
13439446	601002	SPEC ED OFFICE COPIER	\$ 2,478	\$ 1,803	\$ 1,858	\$ 1,803	0.00%
13439450	601078	SPEC ED SUPPLIES-OT	\$ 6,322	\$ 10,000	\$ 269	\$ 10,000	0.00%
13439451	601299	SPEC ED I/D ASSI	\$ 6,523	\$ 19,000	\$ 7,397	\$ 19,000	0.00%
13439453	601100	PUPIL SERVICES - SUPP	\$ 16,846	\$ 17,000	\$ 7,346	\$ 17,000	0.00%
13439461	601012	SPEC ED POSTAGE	\$ 968	\$ 2,600	\$ 958	\$ 2,600	0.00%
13439461	601021	SPEC ED MILEAGE REIMB	\$ 4,486	\$ 5,000	\$ 3,052	\$ 3,000	-40.00%
		TOTAL \$	\$ 2,094,062	\$ 2,615,767	\$ 1,915,115	\$ 2,479,770	-5.20%
		95 SPECIAL ED O/D					
13439510	600010	SPEC ED DIR/ASST DIR SAL	\$ 306,951	\$ 313,125	\$ 270,005	\$ 274,053	-12.48%
13439520	600011	SPEC ED CLERICAL SAL	\$ 246,356	\$ 263,991	\$ 245,996	\$ 282,323	6.94%
13439540	601129	MA TUI - PUBLIC SEP DAY 6-21	\$ 785,258	\$ 1,063,614	\$ 1,135,492	\$ 1,136,249	6.83%
13439541	601124	PRIV TUITION - DAY 6-21	\$ 243,518	\$ 353,950	\$ 644,172	\$ 746,949	111.03%
13439541	601126	PRIV TUIT - PRESCHOOL 3-5	\$ 165,949	\$ 174,108	\$ 172,977	\$ -	-100.00%
13439541	601127	PRIV TUITION - RESIDENTIAL	\$ 1,222,359	\$ 1,118,452	\$ 935,989	\$ 1,010,230	-9.68%
13439542	601123	COLLAB TUI - PUB SEP DAY 6-21	\$ 762,635	\$ 992,099	\$ 654,548	\$ 887,962	-10.50%
13439560	601007	SPEC ED DUES	\$ -	\$ 800	\$ -	\$ 800	0.00%
13439560	601021	SPEC ED MILEAGE REIMB	\$ 2,903	\$ 8,000	\$ 1,271	\$ 8,000	0.00%
		TOTAL SPECIAL ED O/D	\$ 3,735,928	\$ 4,288,139	\$ 4,060,450	\$ 4,346,566	1.36%

Tewksbury Public Schools
Budget Request by Location/Department

3/6/2019

ORG	OBJ	DESCRIPTION	FY18 ACTUAL	FY19 BUDGET	FY19 YTD ACT plus ENC	FY20 BUDGET	% BUDGET Change
		97 BUILDINGS & GROUNDS					
13609730	600023	MAINTENANCE SALA	\$ 305,234	\$ 320,656	\$ 294,794	\$ 331,362	3.34%
13609730	600024	MAINT FRMN/ASST SALARY	\$ 83,269	\$ 142,453	\$ 117,309	\$ 148,186	4.02%
13609730	600025	SUMMER MAINT	\$ 10,075	\$ 15,000	\$ 4,294	\$ 15,000	0.00%
13609730	600036	MAINTENENCE OT	\$ 26,794	\$ 30,000	\$ 18,989	\$ 30,000	0.00%
13609730	600037	MAINT FOREMAN OT	\$ 45,428	\$ 30,877	\$ 27,597	\$ 30,877	0.00%
13609740	601213	UNIFORM	\$ 18,881	\$ 18,500	\$ 19,002	\$ 18,500	0.00%
13609740	601233	CARPET CLEANING	\$ 25,000	\$ 25,000	\$ 28,000	\$ 25,000	0.00%
13609741	601214	HEATING CONT SERV	\$ 145,095	\$ 200,000	\$ 70,347	\$ 200,000	0.00%
13609742	601253	UTILS ELEC BILLS - DEWING	\$ 56,071	\$ 60,000	\$ 58,000	\$ 60,000	0.00%
13609742	601254	UTILS ELEC BILLS - HEATH BRK	\$ 55,320	\$ 59,000	\$ 58,934	\$ 59,000	0.00%
13609742	601255	UTILS ELEC BILLS - NORTH ST	\$ 38,678	\$ 40,000	\$ 40,000	\$ 40,000	0.00%
13609742	601256	UTILS ELEC BILLS - TRAHAN	\$ 30,893	\$ 31,000	\$ 31,000	\$ 31,000	0.00%
13609742	601257	UTILS ELEC BILLS - RYAN	\$ 95,156	\$ 98,000	\$ 98,000	\$ 98,000	0.00%
13609742	601258	UTILS ELEC BILLS - WYNN	\$ 179,860	\$ 184,000	\$ 179,991	\$ 184,000	0.00%
13609742	601259	UTILS ELEC BILLS - TMHS	\$ 241,539	\$ 250,000	\$ 257,914	\$ 250,000	0.00%
13609742	601260	UTILS ELEC BILLS - CENTER	\$ 18,596	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
13609742	601261	UTILS TELEPHONE	\$ 36,592	\$ 39,000	\$ 47,440	\$ 39,000	0.00%
13609742	601263	UTILS SEWER/SEPT	\$ 10,000	\$ 12,000	\$ 9,200	\$ 12,000	0.00%
13609742	601264	UTILS CELLULAR	\$ 21,337	\$ 20,000	\$ 22,219	\$ 20,000	0.00%
13609742	601267	UTILS DUMPSTER	\$ 2,884	\$ 3,500	\$ 8,310	\$ 3,500	0.00%
13609743	601234	MNTGRND EQUIPMENT	\$ -	\$ 15,000	\$ 5,714	\$ 15,000	0.00%
13609743	601271	MNTGRND CONTRACTED SVCS	\$ 34,210	\$ 40,000	\$ 21,617	\$ 40,000	0.00%
13609744	601119	PEST CONTROL	\$ -	\$ 1,000	\$ 250	\$ 1,000	0.00%
13609744	601192	MNTBLDG CONTRACT	\$ 634,362	\$ 350,000	\$ 474,755	\$ 350,000	0.00%
13609745	601212	BLDGSCRTY OPER	\$ 1,287	\$ 17,000	\$ 6,555	\$ -	-100.00%
13609754	601027	BLDGSCRTY SUPPLIES	\$ -	\$ -	\$ 604	\$ 5,000	#DIV/0!
13609746	601236	MNTCEQUIP STORAGE	\$ 650	\$ 1,000	\$ 650	\$ 1,000	0.00%
13609750	601232	CUSTODIAL SUPPLIES	\$ 135,653	\$ 130,000	\$ 104,967	\$ 130,000	0.00%
13609751	601224	HTNGBLDGS FILTER	\$ -	\$ 2,000	\$ 24	\$ 2,000	0.00%
13609753	601271	GROUND MAINT SUPP	\$ 37,457	\$ 25,000	\$ 5,487	\$ 25,000	0.00%
13609754	601027	MNTBLDG SUPPLIES	\$ 146,403	\$ 90,000	\$ 87,272	\$ 90,000	0.00%
13609757	601235	EQUIPMENT REPLACE	\$ 175,873	\$ 10,000	\$ -	\$ 10,000	0.00%
13609761	601245	HTNGBLDGS GAS-DEWING	\$ 63,844	\$ 65,000	\$ 65,000	\$ 65,000	0.00%
13609761	601246	HTNGBLDGS GAS-HEATH	\$ 67,309	\$ 68,000	\$ 68,012	\$ 68,000	0.00%
13609761	601247	HTNGBLDGS GAS-NORTH ST	\$ 60,335	\$ 61,000	\$ 61,000	\$ 61,000	0.00%
13609761	601248	HTNGBLDGS GAS-TRAHAN	\$ 52,698	\$ 53,000	\$ 53,000	\$ 53,000	0.00%
13609761	601249	HTNGBLDGS GAS-RYAN	\$ 76,654	\$ 77,500	\$ 77,514	\$ 77,500	0.00%
13609761	601250	HTNGBLDGS GAS-WYNN	\$ 67,177	\$ 67,500	\$ 69,679	\$ 67,500	0.00%
13609761	601251	HTNGBLDGS GAS-TMHS	\$ 84,638	\$ 85,500	\$ 70,016	\$ 85,500	0.00%
13609761	601252	HTNGBLDGS GAS-CENTER	\$ 32,284	\$ 32,500	\$ 32,000	\$ 32,500	0.00%
13609763	601021	MNTGRND MILEAGE	\$ 3,023	\$ 3,500	\$ 2,933	\$ 3,500	0.00%
13609764	601321	VEHICLE MAINT	\$ 15,104	\$ 16,000	\$ 18,170	\$ 16,000	0.00%
13609764	601322	VEHICLE GAS & OIL	\$ -	\$ 16,000	\$ 4,595	\$ 16,000	0.00%
		TOTAL BUILDINGS & GROUNDS	\$ 3,135,665	\$ 2,825,486	\$ 2,641,153	\$ 2,829,925	0.16%

Tewksbury Public Schools
Budget Request by Location/Department

3/6/2019

ORG	OBJ	DESCRIPTION	FY18 ACTUAL	FY19 BUDGET	FY19 YTD ACT plus ENC	FY20 BUDGET	% BUDGET Change
	98 S/W LEA						
13059814	600020	CURRICULUM DIRECTOR	\$ 114,244	\$ 241,100	\$ 117,224	\$ 243,735	1.09%
13169810	600020	DIR OF GUIDANCE SERVICES	\$ -	\$ 114,000	\$ -	\$ 114,000	0.00%
13389810	600103	MATH COACH	\$ 215,971	\$ 249,556	\$ 251,219	\$ 258,577	3.61%
13449810	600103	TECH COACH	\$ -	\$ 156,115	\$ 147,356	\$ 156,115	0.00%
13059810	600048	MENTORS SALARY	\$ 34,953	\$ 35,000	\$ 38,666	\$ 35,000	0.00%
13059810	600049	MENTEES SALARY	\$ 8,484	\$ 7,000	\$ -	\$ 7,000	0.00%
13179840	601023	DISTRICTWIDE PROF DEVEL	\$ 70,983	\$ 80,000	\$ 10,009	\$ 80,000	0.00%
13059811	600026	SICK LEAVE BUY BACK	\$ 159,252	\$ 60,000	\$ 6,848	\$ 60,000	0.00%
13059811	600027	RETIREMENT INCENT	\$ 22,410	\$ 16,000	\$ -	\$ 10,000	-37.50%
13059812	600035	GRANT MGMT	\$ 4,863	\$ 10,000	\$ -	\$ 10,000	0.00%
13059840	600219	BENEFITS ADMINISTRATION	\$ 8,900	\$ 12,250	\$ 8,027	\$ 11,700	-4.49%
13059813	600100	SALARY RESERVE -	\$ -	\$ 180,000	\$ -	\$ 81,789	-54.56%
13159810	600040	NURSE SALARIES - SYSTEM	\$ 495,825	\$ 583,816	\$ 559,525	\$ 610,867	4.63%
13339810	600052	SYST WD ELL TEACH	\$ 289,894	\$ 331,565	\$ 320,693	\$ 343,925	3.73%
13059830	600011	SUBS CALL LINE	\$ 17,760	\$ 18,500	\$ 11,140	\$ 18,500	0.00%
13159830	600021	MED SRVCS SUBS	\$ 9,638	\$ 8,500	\$ 13,580	\$ 8,500	0.00%
13523112	600033	TMHS SECURITY MONITOR	\$ 9,448	\$ 15,000	\$ 35,588	\$ 41,756	178.38%
13523112	600087	RESOURCE OFFICER	\$ 132,286	\$ 136,255	\$ 137,691	\$ 140,789	3.33%
13389850	600103	MATH COACH SUPPLIES	\$ 47,461	\$ -	\$ 3,205	\$ 20,000	100.00%
13529831	600096	COPY CTR AIDE	\$ 16,978	\$ 17,201	\$ 18,602	\$ 18,536	7.76%
13609830	600120	INTEROFFICE MAIL	\$ 11,202	\$ 11,275	\$ 7,569	\$ 11,275	0.00%
13609830	600196	PT CUST CENTER SCHOOL	\$ 13,736	\$ 16,000	\$ 10,737	\$ 16,000	0.00%
13159840	601188	DOCTOR CONT	\$ 5,650	\$ 5,650	\$ 5,700	\$ 5,650	0.00%
13189840	601199	VOCATIONAL TUITION	\$ 33,456	\$ 34,500	\$ 34,532	\$ 34,500	0.00%
13529840	601121	BAND TRANS	\$ 6,278	\$ 5,000	\$ 4,003	\$ 5,000	0.00%
13529840	601234	BAND EQUIP REPAIR	\$ 200	\$ 1,000	\$ 165	\$ 1,000	0.00%
13553140	601002	COPY CENTER COPY CONT	\$ 40,730	\$ 33,500	\$ 24,487	\$ -	-100.00%
13553140	601192	COPY CENTER CONT	\$ 95,367	\$ 100,000	\$ 98,459	\$ 100,000	0.00%
13159850	601298	HEALTH SUPPLIES	\$ 11,172	\$ 14,000	\$ 1,172	\$ 14,000	0.00%
13553150	601003	COPY CTR SUPPLIES	\$ 68,545	\$ 85,000	\$ 66,176	\$ 85,000	0.00%
	TOTAL S/W LEA		\$ 1,945,686	\$ 2,577,783	\$ 1,932,372	\$ 2,543,214	-1.34%
		<u>Grand Totals</u>				<u>FY20 BUDGET</u>	
		Salary & Operating				\$ 48,239,609	
		Capital Outlay				\$ 948,877	
		Total Schools				\$ 49,188,486	

