

Tewksbury Public Schools							
School Budget Recommendation - FY21							
	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>Town Manager</u>		
	<u>Budget FY19</u>	<u>Expended FY19</u>	<u>Budget FY20</u>	<u>REQUEST FY21</u>	<u>Recommend FY21</u>	<u>\$S Change</u>	<u>% Change</u>
Salaries	33,769,423	32,224,455	34,501,227	35,205,417	35,245,995	744,768	2.16%
Operating	14,128,795	15,608,135	13,738,382	14,578,308	14,537,730	799,348	5.82%
Capital Outlay	738,350	660,074	948,877	850,000	850,000	(98,877)	-10.42%
School Budget	48,636,568	48,492,664	49,188,486	50,633,725	50,633,725	1,445,239	2.94%
Offsets	-	-	-	-	-	-	
School Budget Net Offsets	48,636,568	48,492,664	49,188,486	50,633,725	50,633,725	1,445,239	2.94%
Fixed Costs						-	
Health	8,236,892	7,577,198	8,219,178	8,173,438	8,173,438	(45,740)	-0.56%
Retirement	1,391,282	1,391,282	1,480,098	1,533,339	1,533,339	53,241	3.60%
Medicare	492,289	479,398	506,000	517,385	517,385	11,385	2.25%
Unemployment	75,000	56,362	75,000	75,000	75,000	-	0.00%
Insurance	223,671	223,671	239,792	254,179	254,179	14,387	6.00%
Debt Non-Exempt Principal	830	830	-	-	-	-	
Debt Non-Exempt Interest	17	17	-	-	-	-	
Short Term Interest	-	-	-	-	-	-	
Total Fixed Costs	10,419,981	9,728,758	10,520,068	10,553,341	10,553,341	33,273	0.32%
						-	
Total	59,056,549	58,221,422	59,708,554	61,187,066	61,187,066	1,478,512	2.48%
Debt Exempt Principal	2,106,185	2,106,185	4,697,375	4,692,965	4,692,965	(4,410)	
Debt Exempt Interest	876,517	876,517	2,899,667	2,791,992	2,791,992	(107,675)	-3.71%
Total	2,982,702	2,982,702	7,597,042	7,484,957	7,484,957	(112,085)	-1.48%
Grand Total School Budget	62,039,251	61,204,124	67,305,596	68,672,023	68,672,023	1,366,427	2.03%

TEWKSBURY PUBLIC SCHOOLS
FY21 BUDGET - REGULAR EDUCATION AND UNCLASSIFIED BY FUNCTION CODE

DESCRIPTION	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	DIFF FY21-FY20	% DIFF FY21-FY20	
1000 SERIES - ADMINISTRATION						
1110-SCHOOL COMMITTEE						
SCHOOL COMM SECY	\$ 5,873	\$ 9,000	\$ 7,000	\$ (2,000)	-22%	
SCHOOL COMM SAL	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0%	
LEGAL FEES	\$ 112,537	\$ 95,000	\$ 95,000	\$ -	0%	
ADVERTISING	\$ 11,632	\$ 15,000	\$ 15,000	\$ -	0%	
MEDICAIDE PROCESSING	\$ 5,997	\$ 14,000	\$ 7,000	\$ (7,000)	-50%	
SUPPLIES/DUES/CONF	\$ 8,896	\$ 16,600	\$ 16,600		0%	
MEDICAL EXPENSES	\$ 14,962	\$ 17,000	\$ 17,000	\$ -	0%	
TOTALS	\$ 172,897	\$ 179,600	\$ 170,600	\$ (9,000)	-5%	
	\$ -					
1210-SUPERINTENDENT OF SCHOOLS	\$ -					
SUPERINTENDENT	\$ 181,173	\$ 185,606	\$ 192,606	\$ 7,000	4%	
SUPT INSURANCE	\$ -	\$ 4,692	\$ 7,500	\$ 2,808	60%	
SUPT TRAVEL	\$ -	\$ 4,154	\$ 6,000	\$ 1,846	44%	
SUPT CLERICAL	\$ 63,321	\$ 63,911	\$ 65,331	\$ 1,420	2%	
SUPT - CONT SERV	\$ 15,543	\$ 15,000	\$ 15,000	\$ -	0%	
SUPPLIES/DUES/CONF	\$ 53,053	\$ 39,928	\$ 49,928	\$ 10,000	25%	1
TOTALS	\$ 313,089	\$ 313,291	\$ 336,365	\$ 33,074	11%	
	1-ADDED SYSTEMWIDE INSTRUCTIONAL SUPPLIES (ELL, FAM SUPPORT)					
1220-ASST SUPERINTENDENT OF SCHOOLS						
ASST SUPT	\$ 145,525	\$ 148,799	\$ 152,147	\$ 3,348	2%	
ASST SUPT TRAVEL	\$ -	\$ 1,800	\$ 2,600	\$ 800	44%	
ASST SUPT CLERICAL	\$ 71,334	\$ 56,070	\$ 62,128	\$ 6,058	11%	
SUPPLIES/DUES/CONF	\$ 4,795	\$ 3,530	\$ 4,500	\$ 970	27%	
TOTALS	\$ 221,655	\$ 210,199	\$ 221,375	\$ 12,146	6%	
1230-OTHER DISTRICTWIDE ADMINISTRATION						
GRANT MGMT	\$ 2,513	\$ 10,000	\$ 10,000	\$ -	0%	
TMHS FACILITY MGR	\$ 44,773	\$ 22,870	\$ 23,376	\$ 506	2%	
TOTALS	\$ 47,286	\$ 32,870	\$ 33,376	\$ 506	2%	
		\$ -				
1410-BUSINESS & FINANCE		\$ -				
BUS MGR/ASST BUS MGR SAL	\$ 177,246	\$ 178,620	\$ 187,979	\$ 9,359	5%	
BUS MGR INSURANCE	\$ -	\$ -	\$ 1,500	\$ 1,500	100%	
BUS MGR TRAVEL	\$ -	\$ -	\$ 750	\$ 750	100%	
BUS OFF CLERICAL	\$ 68,949	\$ 77,448	\$ 79,136	\$ 1,688	2%	
BUS OFF ACCT PAY	\$ 50,340	\$ 51,446	\$ 52,576	\$ 1,130	2%	
BUS OFF PAYROLL	\$ 47,623	\$ 49,495	\$ 50,590	\$ 1,095	2%	
BUS OFFICE - CONT SERV	\$ 5,229	\$ 9,000	\$ 9,000	\$ -	0%	
SUPPLIES/DUES/CONF	\$ 63,477	\$ 63,916	\$ 69,870	\$ 5,954	9%	
TOTALS	\$ 412,864	\$ 429,925	\$ 451,402	\$ 21,477	5%	
1420-PERSONNEL						
HUMAN RESOURCES	\$ 60,199	\$ 66,656	\$ 68,138	\$ 1,482	2%	
BENEFITS ADMINISTRATION	\$ 10,093	\$ 2,831	\$ -	\$ (2,831)	-100%	
TOTALS	\$ 70,292	\$ 69,487	\$ 68,138	\$ (1,349)	-2%	

TEWKSBURY PUBLIC SCHOOLS
FY21 BUDGET - REGULAR EDUCATION AND UNCLASSIFIED BY FUNCTION CODE

DESCRIPTION	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	DIFF FY21-FY20	% DIFF FY21-FY20	
1450-ADMINISTRATIVE TECHNOLOGY						
STUDENT DATA	\$ 57,534	\$ 58,811	\$ 60,516	\$ 1,705	3%	
SW ADMIN TECH CONT SERV	\$ 93,642	\$ 88,820	\$ 73,820	\$ (15,000)	-17%	
INFO SYS SUPPLIES	\$ 45,792	\$ 55,567	\$ 55,567	\$ -	0%	
SW ADMIN TECH OTH EXP	\$ 15,697	\$ 17,200	\$ 17,200	\$ -	0%	
TOTALS	\$ 212,665	\$ 220,398	\$ 207,103	\$ (13,295)	-6%	
2000 SERIES - INSTRUCTION						
2110-DIRECTORS						
CURRICULUM DIRECTORS	\$ 117,224	\$ 194,625	\$ 236,429	\$ 41,804	21%	2
CURR & DATA CONT SERV	\$ 30,970	\$ 35,000	\$ 35,000	\$ -	0%	
TOTALS	\$ 148,194	\$ 229,625	\$ 271,429	\$ 41,804	18%	
	2-HUMANITIES CURRICULUM COORDINATOR POSITION NOT FILLED IN FY20					
2210-SCHOOL LEADERSHIP	\$ -					
PRINCIPAL/ASST PRINC SAL	\$ 1,371,545	\$ 1,402,045	\$ 1,437,697	\$ 35,652	3%	
CLERICAL SALARIES	\$ 441,310	\$ 517,589	\$ 526,021	\$ 8,432	2%	
OFFICE SUPPLIES	\$ 44,018	\$ 45,000	\$ 46,500	\$ 1,500	3%	
PRINC DUES/CONF	\$ 14,730	\$ 23,850	\$ 24,980	\$ 1,130	5%	
TOTALS	\$ 1,871,603	\$ 1,988,484	\$ 2,035,198	\$ 46,714	2%	
	\$ -					
2250-ADMINISTRATIVE TECHNOLOGY	\$ -					
SCH ADMIN TECH CONT SERV	\$ 7,902	\$ 7,500	\$ -	\$ (7,500)	0%	
SCH ADMIN TECH SUPPLIES	\$ 42,926	\$ 79,700	\$ 87,200	\$ 7,500	0%	
TOTALS	\$ 50,828	\$ 87,200	\$ 87,200	\$ -	0%	
	\$ -					
2305-TEACHERS	\$ -					
TEACHERS SALARY	\$ -	\$ 17,282,908	\$ 17,615,301	\$ 332,393	2%	
TOTALS	\$ 16,308,412	\$ 17,282,908	\$ 17,615,301	\$ 332,393	2%	
2324-SUBS LONG TERM						
TOTALS	\$ 97,405	\$ 121,000	\$ 121,000	\$ -	0%	
2325-SUBS DAILY						
TOTALS	\$ 256,900	\$ 299,600	\$ 298,000	\$ (1,600)	-1%	
2330-PARAPROFESSIONALS						
TOTALS	\$ 395,634	\$ 412,272	\$ 398,900	\$ (13,372)	-3%	
2340-LIBRARIANS						
TOTALS	\$ 56,562	\$ 60,494	\$ 65,244	\$ 4,750	8%	

TEWKSBURY PUBLIC SCHOOLS
FY21 BUDGET - REGULAR EDUCATION AND UNCLASSIFIED BY FUNCTION CODE

DESCRIPTION	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	DIFF FY21-FY20	% DIFF FY21-FY20	
<u>2352-INST COACHES</u>						
INST COACH SALARY	\$ 394,191	\$ 414,692	\$ 428,610	\$ 13,918	3%	
DEPT HEADS/CURR COORD STIP	\$ 77,360	\$ 77,278	\$ 55,529	\$ (21,749)	-28%	
MATH COACH SUPPLIES	\$ 5,662	\$ 2,000	\$ 6,000	\$ 4,000	200%	
TOTALS	\$ 477,213	\$ 493,970	\$ 490,139	\$ (3,831)	-1%	
<u>2354 - STIPENDS FOR INSTRUCTIONAL COACHING</u>						
MENTORS/MENTEES SALARY	\$ 56,419	\$ 42,000	\$ 42,000	\$ -	0%	
PROF DEVELOPMENT STIPENDS	\$ 66,495	\$ 63,346	\$ 68,607	\$ 5,261	8%	
TOTALS	\$ 122,914	\$ 105,346	\$ 110,607	\$ 5,261	5%	
<u>2356-PROFESSIONAL DEVELOPMENT</u>						
COURSE REIMBURSEMENT	\$ 47,723	\$ 67,000	\$ 67,000	\$ -	0%	
CONFERENCES	\$ 10,518	\$ 11,100	\$ 12,100	\$ 1,000	9%	
TOTALS	\$ 58,240	\$ 78,100	\$ 79,100	\$ 1,000	1%	
<u>2358-OUTSIDE PROF DEVELOPMENT INSTRUCTORS</u>						
TOTALS	\$ 57,244	\$ 122,400	\$ 122,400	\$ -	0%	
<u>2410-TEXTBOOKS</u>						
TOTALS	\$ 50,239	\$ 108,938	\$ 127,866	\$ 18,928	17%	
<u>2415-LIBRARY SUPPLIES AND SOFTWARE</u>						
TOTALS	\$ 36,829	\$ 46,150	\$ 46,150	\$ -	0%	
<u>2420-INSTRUCTIONAL EQUIPMENT</u>						
TOTALS	\$ 234,863	\$ 266,500	\$ 267,000	\$ 500	0%	
<u>2430-INSTRUCTIONAL SUPPLIES</u>						
TOTALS	\$ 184,293	\$ 212,000	\$ 258,185	\$ 46,185	22%	
<u>2440-OTHER INSTRUCTIONAL SERVICES</u>						
TOTALS	\$ 143,462	\$ 118,000	\$ 127,500	\$ 9,500	8%	
<u>2451-INSTRUCTIONAL HARDWARE-DEVICES</u>						
TOTALS	\$ 442,727	\$ 250,000	\$ 400,000	\$ 150,000	60%	3
	3-MOVED INSTRUCTIONAL TECH FROM SCHOOLS' BUDGETS HERE; PLANNED DEVICE REPLACEMENT SCHEDULE					
<u>2453-INSTRUCTIONAL HARDWARE-OTHER</u>						
OTH INST HDWE CONT SERV	\$ 1,200	\$ 100,713	\$ 100,713	\$ -	0%	
OTH INST HDWE SUPP	\$ 25,073	\$ 25,000	\$ 25,000	\$ -	0%	
TOTALS	\$ 26,273	\$ 125,713	\$ 125,713	\$ -	0%	
<u>2455-INSTRUCTIONAL SOFTWARE</u>						
INSTRUCTIONAL SOFTWARE	\$ -	\$ -	\$ 38,877	\$ 38,877	100%	4
STUD/STFF INST SW SUPP	\$ 22,762	\$ 10,000	\$ 10,000	\$ -	0%	
TOTALS	\$ 22,762	\$ 10,000	\$ 48,877	\$ 38,877	389%	
	4-ESTABLISHING AN ACCOUNT TO TRACK/PURCHASE INSTRUCTIONAL SOFTWARE SYSTEMWIDE					

TEWKSBURY PUBLIC SCHOOLS
FY21 BUDGET - REGULAR EDUCATION AND UNCLASSIFIED BY FUNCTION CODE

DESCRIPTION	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	DIFF FY21-FY20	% DIFF FY21-FY20	
2710-GUIDANCE						
GUIDANCE SALARIES	\$ 640,785	\$ 627,131	\$ 587,135	\$ (39,996)	-6%	5
THMS GUIDANCE SECY	\$ 39,396	\$ 39,383	\$ 40,242	\$ 859	2%	
TMHS GUID COMP TECH	\$ -	\$ 5,000	\$ -	\$ (5,000)	-100%	6
TMHS GUID SUPPLIES	\$ 1,645	\$ 5,000	\$ 5,000	\$ -	0%	
TOTALS	\$ 681,827	\$ 676,514	\$ 632,377	\$ (44,137)	-7%	
	5-RESTRUCTURED TMHS POSITION TO SPEC ED					
	6-NAVIANCE SOFTWARE PARTIALLY FUNDED BY GRANT; REMAINDER MOVE TO TECH					
2720-TESTING & ASSESSMENT						
TOTALS	\$ 28,511	\$ 83,460	\$ 93,737	\$ 10,277	12%	
2800-PSYCHOLOGICAL SERVICES						
DIR STUD & FAM SUPPORT	\$ -	\$ 107,723	\$ 118,614	\$ 10,891	10%	
TOTALS	\$ -	\$ 107,723	\$ 118,614	\$ 10,891	10%	
3000 SERIES - PUPIL SERVICES						
3100-ATTENDANCE						
ATTENDANCE OFFICER STIP	\$ 5,488	\$ 5,488	\$ 5,598	\$ 110	2%	
TOTALS	\$ 5,488	\$ 5,488	\$ 5,598	\$ 110	2%	
3200-MEDICAL SERVICES						
NURSE SALARIES - SYSTEM	\$ 558,956	\$ 559,103	\$ 561,376	\$ 2,273	0%	
MED SRVCS SUBS	\$ 17,640	\$ 20,000	\$ 20,000	\$ -	0%	
DOCTOR CONT	\$ 5,650	\$ 5,650	\$ 5,650	\$ -	0%	
HEALTH SUPPLIES	\$ 1,734	\$ 14,000	\$ 14,000	\$ -	0%	
TOTALS	\$ 583,980	\$ 598,753	\$ 601,026	\$ 2,273	0%	
3300-TRANSPORTATION						
TRANSPORTATION SAL	\$ 39,292	\$ 52,341	\$ 58,859	\$ 6,518	12%	
TRANS - MONITORS	\$ 14,265	\$ 10,800	\$ 25,000	\$ 14,200	131%	
TRANS - REGULAR	\$ 1,494,530	\$ 1,596,520	\$ 1,636,000	\$ 39,480	2%	
TRANS - VOCATIONAL	\$ 18,763	\$ 22,000	\$ -	\$ (22,000)	-100%	
TRANS - HOMELESS	\$ 82,858	\$ 70,000	\$ 71,400	\$ 1,400	2%	
TRANS - COMP SOFTWARE	\$ 4,395	\$ 3,500	\$ 4,500	\$ 1,000	29%	
TRANS - DUES	\$ -	\$ 450	\$ 450	\$ -	0%	
TOTALS	\$ 1,654,103	\$ 1,755,611	\$ 1,796,209	\$ 40,598	2%	
3500-STUDENT BODY ACTIVITIES						
ATHLETICS	\$ 712,699	\$ 707,743	\$ 757,315	\$ 49,572	7%	
ACTIVITIES	\$ 110,715	\$ 147,008	\$ 147,047	\$ 39	0%	
3600-SECURITY						
RESOURCE OFFICER	\$ 137,691	\$ 142,532	\$ 206,962	\$ 64,430	44%	
TMHS SECURITY MONITOR	\$ 36,467	\$ 28,052	\$ 28,935	\$ 883	3%	
TOTALS	\$ 174,158	\$ 170,584	\$ 235,897	\$ 65,313	38%	7
	7-ADDITIONAL RESOURCE OFFICER IN CONJUNCTION WITH TPD					

TEWKSBURY PUBLIC SCHOOLS
FY21 BUDGET - REGULAR EDUCATION AND UNCLASSIFIED BY FUNCTION CODE

DESCRIPTION	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	DIFF FY21-FY20	% DIFF FY21-FY20	
4000 SERIES - OPERATIONS AND MAINTENANCE						
<u>4100-CUSTODIAL SERVICES</u>						
TMHS CUSTODIAL SAL				\$ 7,220	2%	
WMS CUSTODIAL SAL				\$ 4,120	2%	
RY CUSTODIAL SAL				\$ 6,798	4%	
DEW CUSTODIAL SALARIES				\$ 3,370	2%	
HB CUSTODIAL SAL				\$ (3,779)	-3%	
NS CUSTODIAL SAL				\$ 3,931	4%	
TR CUSTODIAL SAL				\$ (5,137)	-5%	
CUSTODIAL SALARIES	\$ 1,107,827	\$ 1,147,981	\$ 1,164,504	\$ 16,523	1%	
CUST OT & BLDG CHECKS	\$ 203,915	\$ 205,500	\$ 214,500	\$ 9,000	4%	
CARPET CLEANING	\$ 32,377	\$ 25,000	\$ 30,000	\$ 5,000	0%	
UNIFORM	\$ 20,098	\$ 18,500	\$ 18,500	\$ -	0%	8
CUSTODIAL SUPPLIES	\$ 155,281	\$ 130,000	\$ 132,600	\$ 2,600	0%	
TOTALS	\$ 1,519,498	\$ 1,526,981	\$ 1,560,104	\$ 33,123	2%	
8-UNIFORM PILOT FY20						
<u>4120-HEATING</u>						
TOTALS	\$ 620,306	\$ 712,000	\$ 712,000	\$ -	0%	
<u>4130-UTILITIES</u>						
ELECTRIC	\$ 694,245	\$ 742,000	\$ 742,000	\$ -	0%	
PHONE & CELL	\$ 79,071	\$ 59,000	\$ 59,000	\$ -	0%	
SEWER/SEPTIC	\$ 7,774	\$ 12,000	\$ 12,000	\$ -	0%	
DUMPSTER	\$ 3,776	\$ 3,500	\$ 3,500	\$ -	0%	
TOTALS	\$ 784,866	\$ 816,500	\$ 816,500	\$ -	0%	
<u>4210-MAINT OF GROUNDS</u>						
TOTALS	\$ 95,951	\$ 105,500	\$ 105,500	\$ -	0%	
<u>4220-MAINT OF BUILDINGS</u>						
SALARIES	\$ 489,315	\$ 571,822	\$ 583,046	\$ 11,224	2%	
CONTRACTED SERVICES	\$ 1,269,351	\$ 366,328	\$ 366,800	\$ 472	0%	
SUPPLIES	\$ 139,698	\$ 90,000	\$ 140,000	\$ 50,000	67%	9
VEHICLE MAINT, GAS & OIL	\$ 33,235	\$ 32,000	\$ 32,000	\$ -	0%	
TOTALS	\$ 1,931,599	\$ 1,060,150	\$ 1,121,846	\$ 61,696	6%	
9-HISTORICAL ACTUAL SPENDING HIGHER THAN BUDGET; NEEDS OF MAINTAINING BLDGS						
<u>4225-BUILDING SECURITY</u>	\$ 252,602	\$ 35,000	\$ 35,000	\$ -	0%	
<u>4230-MAINT OF EQUIPMENT</u>	\$ 650	\$ 1,000	\$ 1,000	\$ -	0%	
<u>4400-MAINTENANCE OF TECHNOLOGY-SALARIES</u>						
DIRECTORS SALARIES	\$ 205,812	\$ 230,173	\$ 240,804	\$ 10,631	-27%	
TECHNICIAN SALARY	\$ 198,646	\$ 183,878	\$ 185,041	\$ 1,163	40%	
TOTALS	\$ 404,458	\$ 414,051	\$ 425,845	\$ 11,794	3%	
<u>4450-MAINTENANCE OF TECHNOLOGY-OTHER EXP</u>						
TECH MAINT OPER CONT SERV	\$ 347,238	\$ 64,500	\$ 63,803	\$ (697)	0%	
TECH MAINT OPER SUPPLIES	\$ 63,312	\$ 30,000	\$ 30,000	\$ -	0%	
TOTALS	\$ 410,550	\$ 94,500	\$ 93,803	\$ (697)	-1%	
<u>5100-EMPLOYEE RETIREMENT</u>						

TEWKSBURY PUBLIC SCHOOLS
FY21 BUDGET - REGULAR EDUCATION AND UNCLASSIFIED BY FUNCTION CODE

DESCRIPTION	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	DIFF FY21-FY20	% DIFF FY21-FY20	
SICK LEAVE BUY BACK	\$ 84,407	\$ 60,000	\$ 60,000	\$ -	-33%	
RETIREMENT INCENT	\$ 8,310	\$ 16,000	\$ 16,000	\$ -	-38%	
TOTALS	\$ 92,717	\$ 76,000	\$ 76,000	\$ -	0%	
<u>7400-EQUIPMENT REPLACE</u>	\$ -	\$ 10,000	\$ 10,000	\$ -	0%	
TOTALS	\$ -	\$ 10,000	\$ 10,000	\$ -	0%	
<u>REGULAR ED TOTALS</u>	\$ 32,558,023	\$ 32,979,036	\$ 33,929,585	\$ 950,549	3%	

TEWKSBURY PUBLIC SCHOOLS
FY 21 BUDGET - SPECIAL EDUCATION BY FUNCTION CODE

DESCRIPTION	FY19 ACTUAL	FY20 BUDGET	FY21 BUDGET	DIFF	FY21-FY20	% DIFF FY21-FY20	
2000 SERIES - INSTRUCTION							
<u>2110-DIRECTORS</u>							
SPEC ED DIR/ASST DIR SAL	\$ 270,986	\$ 317,928	\$ 329,293	\$	11,365	4%	10
DIR STUD SERV TRAVEL	\$ -	\$ 2,077	\$ 3,000	\$	923	44%	
DIR STUD SERV INSURANCE	\$ -	\$ 1,177	\$ 1,700	\$	523	44%	
SPEC ED CLERICAL SAL	\$ 260,398	\$ 282,323	\$ 295,656	\$	13,333	5%	
DUES/MILEAGE	\$ 7,918	\$ 12,323	\$ 14,400	\$	2,077	17%	
TOTALS	\$ 539,302	\$ 615,828	\$ 644,049	\$	28,221	5%	
10-SAVINGS DUE TO CURRENT STRUCTURE OF ASST DIRECTOR POSITION							
<u>2305-TEACHERS</u>							
TEACHERS SALARIES	\$ 3,050,278	\$ 3,321,162	\$ 3,465,482	\$	144,320	4%	
TOTALS	\$ 3,050,278	\$ 3,321,162	\$ 3,465,482	\$	144,320	4%	
<u>2320-MEDICAL/THERAPEUTIC SERVICES</u>							
SYSTEMWIDE THERAPISTS	\$ 946,158	\$ 957,537	\$ 1,032,108	\$	74,571	8%	
BEHAVIOR MOD THER	\$ 410,436	\$ 479,277	\$ 517,462	\$	38,185	8%	
BEHAVIOR MOD - CONT SERV	\$ 4,289	\$ 70,000	\$ 70,000	\$	-	0%	
CASE MANAGERS	\$ 367,015	\$ 390,859	\$ 404,790	\$	13,931	4%	
SUMMER SERVICES	\$ 9,990	\$ 28,417	\$ 20,000	\$	(8,417)	-30%	
OT/PT/SPCH CONT	\$ 7,599	\$ 14,000	\$ 14,000	\$	-	0%	
SPEC ED SUPPLIES-OT	\$ 2,972	\$ 10,000	\$ 10,000	\$	-	0%	
TOTALS	\$ 1,748,459	\$ 1,950,090	\$ 2,068,360	\$	118,270	6%	
<u>2325-SUBS DAILY</u>							
TOTAL	\$ 23,738	\$ 24,953	\$ 26,100	\$	1,147	5%	
<u>2330-PARAPROFESSIONALS</u>							
AIDES SALARIES	\$ 1,134,917	\$ 1,253,046	\$ 1,289,534	\$	36,488	3%	
AIDES CONT SERV	\$ 1,204,705	\$ 1,261,716	\$ 1,450,000	\$	188,284	15%	
TOTAL	\$ 2,339,622	\$ 2,514,762	\$ 2,739,534	\$	224,772	9%	
<u>2420-INSTRUCTIONAL EQUIPMENT</u>							
COPIER LEASE	\$ 1,858	\$ 1,803	\$ 1,803	\$	-	0%	
ASSITIVE TECH	\$ 8,859	\$ 19,000	\$ 19,000	\$	-	0%	
TOTAL	\$ 10,717	\$ 20,803	\$ 20,803	\$	-	0%	
<u>2430 INSTRUCTIONAL SUPPLIES</u>							
TOTAL	\$ 35,984	\$ 43,709	\$ 51,909	\$	8,200	19%	
<u>2440-OTHER INSTRUCTIONAL SERVICES</u>							
PUPIL SERVICES-CONT SERV	\$ 411,458	\$ 555,000	\$ 555,000	\$	-	0%	
TOTAL	\$ 411,458	\$ 555,000	\$ 555,000	\$	-	0%	
<u>2720-TESTING AND ASSESSMENT</u>							
SPEC ED EVALUATION	\$ 4,500	\$ 60,000	\$ 60,000	\$	-	0%	
TOTALS	\$ 4,500	\$ 60,000	\$ 60,000			0%	
<u>2800-PSYCHOLOGICAL SERVICES</u>							
STAFF SALARIES	\$ 585,420	\$ 615,073	\$ 636,596	\$	21,523	3%	
TOTALS	\$ 585,420	\$ 615,073	\$ 636,596	\$	21,523	3%	

TEWKSBURY PUBLIC SCHOOLS
FY 21 BUDGET - SPECIAL EDUCATION BY FUNCTION CODE

[illegible]

Tewksbury Public Schools
FY21 SCHOOL DEPARTMENT LEA BUDGET BY LOCATION/DEPARTMENT

5/14/2020

ORG	OBJ	DESCRIPTION	FY19 Actual	FY20 Orig Budget	FY20 Trans	FY20 Rev Budget	FY21 Budget Request	DIFF FY21-FY20	% DIFF FY21-FY20
DEWING									
13071110	600050	DEW PRIN/ASST PRIN	\$ 226,622	\$ 226,478	\$ -	\$ 226,478	\$ 233,681	\$ 7,203	3%
13071120	600011	DEW CLERICAL SALARIES	\$ 49,220	\$ 61,883	\$ -	\$ 61,883	\$ 64,742	\$ 2,859	5%
13431110	600059	DEW MOD SPEC ED TCHR	\$ 752,177	\$ 807,951	\$ -	\$ 807,951	\$ 849,177	\$ 41,226	5%
13501111	600061	DEW ACAD SPEC	\$ 77,713	\$ 171,958	\$ (68,747)	\$ 103,211	\$ 110,050	\$ 6,839	7%
13501110	600052	DEW TEACHERS SALARIES	\$ 1,673,143	\$ 1,733,849	\$ 60,452	\$ 1,794,301	\$ 1,838,570	\$ 44,269	2%
13431111	600083	DEW CASE MANAGER SAL	\$ 115,775	\$ 121,485	\$ -	\$ 121,485	\$ 129,479	\$ 7,994	7%
13501132	601029	DEW LONG TRM SUB	\$ 28,185	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	0%
13431130	600089	DEW ISET AIDE	\$ 3,575	\$ 3,500	\$ -	\$ 3,500	\$ 3,800	\$ 300	9%
13501130	601312	DEW DAILY SUB AIDE	\$ 9,252	\$ 13,000	\$ -	\$ 13,000	\$ 10,000	\$ (3,000)	-23%
13501130	601311	DEW DAILY SUB TCHR	\$ 50,133	\$ 50,000	\$ -	\$ 50,000	\$ 51,000	\$ 1,000	2%
13491130	600056	DEW KINDERGARTEN AIDE	\$ 125,815	\$ 129,632	\$ -	\$ 129,632	\$ 141,555	\$ 11,923	9%
13501131	600054	DEW INST AIDES SALARY	\$ 14,226	\$ 14,485	\$ -	\$ 14,485	\$ 8,024	\$ (6,461)	-45%
13501131	600060	DEW LUNCH/RECESS	\$ 45,816	\$ 45,000	\$ -	\$ 45,000	\$ 48,000	\$ 3,000	7%
13431131	600055	DEW SPECIAL ED AIDE	\$ 261,542	\$ 284,166	\$ -	\$ 284,166	\$ 297,950	\$ 13,784	5%
13171111	600070	DEW PROF DEV STIP	\$ 7,346	\$ 6,000	\$ 4,191	\$ 10,191	\$ 9,639	\$ (552)	-5%
13161110	600084	DEW PSYCHOLOGIST	\$ 46,152	\$ 60,494	\$ -	\$ 60,494	\$ 65,244	\$ 4,750	8%
13601130	600116	DEW CUSTODIAL SALARIES	\$ 140,768	\$ 143,369	\$ -	\$ 143,369	\$ 146,739	\$ 3,370	2%
13601130	600118	DEW CUST BLDG CHK	\$ 7,178	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	0%
13601130	600117	DEW CUSTODIAL OVERTIME	\$ 16,944	\$ 14,000	\$ -	\$ 14,000	\$ 20,000	\$ 6,000	43%
13601130	600115	DEW ENHANCED CLEANING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13071150	601000	DEW OFFICE SUPPLIES	\$ 6,361	\$ 5,000	\$ -	\$ 5,000	\$ 6,500	\$ 1,500	30%
13071160	601007	DEW PRINC DUES	\$ 1,030	\$ 1,200	\$ -	\$ 1,200	\$ 1,130	\$ (70)	-6%
13071160	601009	DEW PRINC CONF	\$ 1,005	\$ 2,000	\$ -	\$ 2,000	\$ 2,500	\$ 500	25%
13431140	601032	DEW STUD SPEC AIDE	\$ 416,319	\$ 410,000	\$ -	\$ 410,000	\$ 425,000	\$ 15,000	4%
13171161	601009	DEW PD CONF	\$ 1,913	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0%
13171160	601020	DEW COURSE REIMB	\$ 3,812	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	0%
13171140	601023	DEW PROF DEV PRES	\$ -	\$ 5,900	\$ -	\$ 5,900	\$ 5,900	\$ -	0%
13181151	601043	DEW TEXTBOOKS	\$ 13,974	\$ 22,000	\$ -	\$ 22,000	\$ 34,480	\$ 12,480	57%
13131160	601035	DEW LIBRARY OTHER	\$ 863	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0%
13131150	601034	DEW LIBRARY SUPP	\$ 3,503	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0%
13181150	601003	DEW COPY SUPPLIES	\$ 5,036	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	\$ -	0%
13501151	601077	DEW SUPPLIES - TEACHING	\$ 17,162	\$ 25,000	\$ -	\$ 25,000	\$ 31,700	\$ 6,700	27%
13431151	601074	DEW SUPPLIES - SPEC ED	\$ 9,292	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	0%
13501160	601021	DEW MILEAGE REIM	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0%
13441152	601201	DEW INSTR TECH EQUIP	\$ 24,205	\$ -	\$ -	\$ -	\$ -	\$ -	100%
13161150	601209	DEW TEST & ASSESS SUPP	\$ 3,562	\$ 5,000	\$ -	\$ 5,000	\$ 10,650	\$ 5,650	113%
13601140	601191	DEW ELEVATOR MAINT	\$ 716	\$ -	\$ -	\$ -	\$ -	\$ -	0%
		DEWING SALARY	\$ 3,651,584	\$ 3,925,250	\$ (4,104)	\$ 3,921,146	\$ 4,065,651	\$ 144,505	4%
		DEWING OPERATING	\$ 508,752	\$ 503,850	\$ -	\$ 503,850	\$ 545,610	\$ 41,760	8%
		DEWING TOTAL	\$ 4,160,335	\$ 4,429,100	\$ (4,104)	\$ 4,424,996	\$ 4,611,261	\$ 186,265	4%

FY21 SCHOOL DEPARTMENT LEA BUDGET BY LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY19 Actual	FY20 Orig Budget	FY20 Trans	FY20 Rev Budget	FY21 Budget Request	DIFF FY21-FY20	% DIFF FY21-FY20
HEATH BROOK									
13071310	600050	HB PRINCIPAL SAL	\$ 115,807	\$ 118,413	\$ -	\$ 118,413	\$ 121,077	\$ 2,664	2%
13071320	600011	HB CLERICAL SALARIES	\$ 44,510	\$ 62,383	\$ -	\$ 62,383	\$ 65,242	\$ 2,859	5%
13501311	600061	HB ACAD SPEC	\$ 102,881	\$ 101,114	\$ (55,367)	\$ 45,747	\$ 46,688	\$ 941	2%
13431310	600059	HB MOD SPEC TCHR	\$ 149,042	\$ 157,839	\$ -	\$ 157,839	\$ 166,088	\$ 8,249	5%
13501310	600052	HB TEACHERS SALARIES	\$ 1,474,869	\$ 1,522,759	\$ 63,662	\$ 1,586,421	\$ 1,636,281	\$ 49,860	3%
13501310	600088	HEAD TEACHER	\$ 2,902	\$ 2,903	\$ -	\$ 2,903	\$ 2,961	\$ 58	2%
13431311	600083	HB CASE MANAGERS SALARY	\$ 40,578	\$ 42,937	\$ -	\$ 42,937	\$ 43,894	\$ 957	2%
13501332	601029	HB LONG TRM SUB	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ -	0%
13431331	600089	HB ISET AIDE	\$ 2,932	\$ 2,953	\$ -	\$ 2,953	\$ 3,300	\$ 347	12%
13501330	601311	HB DAILY SUB TCHR	\$ 14,089	\$ 15,000	\$ -	\$ 15,000	\$ 16,000	\$ 1,000	7%
13501330	601312	HB DAILY SUB AIDE	\$ 1,073	\$ 5,000	\$ -	\$ 5,000	\$ 1,000	\$ (4,000)	-80%
13491330	600056	HB KINDERGARTEN AIDE	\$ 95,949	\$ 105,233	\$ -	\$ 105,233	\$ 93,752	\$ (11,481)	-11%
13431332	600055	HB SPECIAL ED AIDE	\$ 62,188	\$ 64,300	\$ -	\$ 64,300	\$ 66,772	\$ 2,472	4%
13501331	600060	HB LUNCH/RECESS	\$ 33,514	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	0%
13171311	600070	HB PROF DEV STIP	\$ 5,501	\$ 6,000	\$ 2,551	\$ 8,551	\$ 7,230	\$ (1,321)	-15%
13161310	600084	HB PSYCHOLOGIST	\$ 88,898	\$ 90,864	\$ -	\$ 90,864	\$ 92,875	\$ 2,011	2%
13601330	600116	HB CUSTODIAL SAL	\$ 142,859	\$ 144,149	\$ -	\$ 144,149	\$ 140,370	\$ (3,779)	-3%
13601330	600117	HB CUSTODIAL OT	\$ 5,768	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ -	0%
13601330	600118	HB CUST BLDG CHK	\$ 8,787	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ -	0%
13601330	600115	HB ENHANCED CLEANING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13071350	601000	HB OFFICE SUPPLI	\$ 6,106	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	0%
13071360	601007	HB PRINC DUES	\$ 535	\$ 600	\$ -	\$ 600	\$ 750	\$ 150	25%
13071360	601009	HB PRINC CONF	\$ 1,167	\$ 2,000	\$ -	\$ 2,000	\$ 2,500	\$ 500	25%
13431340	601032	HB STUD SPEC AIDE	\$ 63,583	\$ 68,690	\$ -	\$ 68,690	\$ 175,000	\$ 106,310	155%
13171361	601009	HB PD CONF	\$ 898	\$ 1,000	\$ -	\$ 1,000	\$ 2,000	\$ 1,000	100%
13171360	601020	HB COURSE REIMB	\$ 2,533	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	0%
13171340	601023	HB PROF DEV PRES	\$ -	\$ 5,900	\$ -	\$ 5,900	\$ 5,900	\$ -	0%
13181351	601043	HB TEXTBOOKS	\$ 2,960	\$ 13,000	\$ -	\$ 13,000	\$ 11,850	\$ (1,150)	-9%
13131350	601034	HB LIBRARY SUPP	\$ 569	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0%
13131360	601035	HB LIBRARY OTHER	\$ 1,882	\$ 1,250	\$ -	\$ 1,250	\$ 1,250	\$ -	0%
13181350	601003	HB COPY SUPPLIES	\$ 5,331	\$ 5,000	\$ -	\$ 5,000	\$ 5,500	\$ 500	10%
13431351	601074	HB SUPPLIES-SPECIAL ED	\$ 2,466	\$ 3,000	\$ -	\$ 3,000	\$ 6,200	\$ 3,200	107%
13501351	601077	HB SUPPLIES-TEACHING	\$ 13,613	\$ 18,000	\$ -	\$ 18,000	\$ 20,325	\$ 2,325	13%
13501360	601021	HB MILEAGE REIMB	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0%
13441352	601201	HB INSTR TECH EQUIP	\$ 25,120	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13161350	601209	HB TEST & ASSESS SUPP	\$ 4,921	\$ 5,000	\$ -	\$ 5,000	\$ 6,375	\$ 1,375	28%
		HEATH BROOK SALARY	\$ 2,392,144	\$ 2,501,847	\$ 10,846	\$ 2,512,693	\$ 2,563,529	\$ 50,836	2%
		HEATH BROOK OPERATING	\$ 131,682	\$ 137,690	\$ -	\$ 137,690	\$ 251,900	\$ 114,210	83%
		HEATH BROOK TOTAL	\$ 2,523,826	\$ 2,639,537	\$ 10,846	\$ 2,650,383	\$ 2,815,429	\$ 165,046	6%

FY21 SCHOOL DEPARTMENT LEA BUDGET BY LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY19 Actual	FY20 Orig Budget	FY20 Trans	FY20 Rev Budget	FY21 Budget Request	DIFF FY21-FY20	% DIFF FY21-FY20
RYAN									
13071520	600011	RY CLERICAL SALARIES	\$ 76,484	\$ 79,199	\$ -	\$ 79,199	\$ 70,154	\$ (9,045)	-11%
13071510	600050	RY PRIN/ASST PRIN	\$ 223,956	\$ 228,995	\$ -	\$ 228,995	\$ 234,147	\$ 5,152	2%
13501510	600061	RY ACAD SPEC	\$ 86,713	\$ 89,142	\$ -	\$ 89,142	\$ 91,114	\$ 1,972	2%
13431510	600059	RY MOD SPEC TCHR	\$ 656,109	\$ 687,894	\$ -	\$ 687,894	\$ 701,130	\$ 13,236	2%
13501511	600052	RY TEACHERS SALARIES	\$ 2,641,996	\$ 2,732,075	\$ -	\$ 2,732,075	\$ 2,842,420	\$ 110,345	4%
13501511	600097	RY TEAM LEADERS	\$ 15,800	\$ 15,890	\$ -	\$ 15,890	\$ 17,500	\$ 1,610	10%
13431511	600083	RYAN CASE MANAGER SALARY	\$ 1,500	\$ 4,903	\$ -	\$ 4,903	\$ 4,961	\$ 58	1%
13501534	601029	RY LONG TRM SUB	\$ 11,378	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	0%
13431531	600089	RY ISET AIDE	\$ 8,294	\$ 9,500	\$ -	\$ 9,500	\$ 9,500	\$ -	0%
13501530	601311	RYAN DAILY SUB TCHR	\$ 30,501	\$ 30,500	\$ -	\$ 30,500	\$ 32,000	\$ 1,500	5%
13501530	601312	RYAN DAILY SUB AIDE	\$ 1,716	\$ 8,500	\$ -	\$ 8,500	\$ 2,000	\$ (6,500)	-76%
13431532	600055	RY SPECIAL ED AIDE	\$ 185,708	\$ 199,025	\$ -	\$ 199,025	\$ 199,517	\$ 492	0%
13171511	600070	RY PROF DEV STIP	\$ 15,533	\$ 6,000	\$ 6,069	\$ 12,069	\$ 12,049	\$ (20)	0%
13161510	600084	RY PSYCHOLOGIST	\$ 172,926	\$ 176,584	\$ -	\$ 176,584	\$ 180,528	\$ 3,944	2%
13501533	600085	RYAN APPX B ADVISOR	\$ 2,498	\$ 2,008	\$ -	\$ 2,008	\$ 2,047	\$ 39	2%
13601530	600116	RY CUSTODIAL SAL	\$ 174,418	\$ 181,802	\$ -	\$ 181,802	\$ 188,600	\$ 6,798	4%
13601530	600117	RY CUSTODIAL OT	\$ 17,393	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ -	0%
13601530	600118	RY CUST BLDG CHK	\$ 4,734	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
13601530	600115	RY ENHANCED CLEANING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13071550	601000	RY OFFICE SUPPLIES	\$ 8,569	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	0%
13071560	601007	RY PRINC DUES	\$ -	\$ 800	\$ -	\$ 800	\$ 800	\$ -	0%
13071560	601009	RY PRINC CONF	\$ 563	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0%
13431540	601032	RY STUD SPEC AIDE	\$ 191,517	\$ 195,000	\$ -	\$ 195,000	\$ 200,000	\$ 5,000	3%
13171561	601009	RY PD CONF	\$ 3,539	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ -	0%
13171560	601020	RY COURSE REIMB	\$ 9,179	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ -	0%
13171540	601023	RY PROF DEV PRES	\$ 5,588	\$ 5,900	\$ -	\$ 5,900	\$ 5,900	\$ -	0%
13181551	601043	RY TEXTBOOKS	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ -	0%
13501550	601058	RY REBINDING	\$ 1,350	\$ 650	\$ -	\$ 650	\$ 650	\$ -	0%
13131550	601034	RY LIBRARY SUPP	\$ 2,987	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0%
13131560	601035	RY LIBRARY OTHER	\$ 1,008	\$ 1,250	\$ -	\$ 1,250	\$ 1,250	\$ -	0%
13181550	601003	RY COPY SUPPLIES	\$ 3,355	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	0%
13431551	601074	RY SUPPLIES-SPEC ED	\$ 2,183	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0%
13501551	601077	RY SUPPLIES-TEACHING	\$ 21,160	\$ 20,000	\$ -	\$ 20,000	\$ 22,000	\$ 2,000	10%
13501560	601021	RY MILEAGE REIMB	\$ 98	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0%
13161550	601209	RY TEST & ASSESS SUPP	\$ 91	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
13601540	601191	RYAN ELEVATOR MAINT	\$ 3,816	\$ 3,816	\$ -	\$ 3,816	\$ 4,000	\$ 184	5%
		RYAN SALARY	\$ 4,327,654	\$ 4,490,017	\$ 6,069	\$ 4,496,086	\$ 4,625,668	\$ 129,582	3%
		RYAN OPERATING	\$ 255,001	\$ 279,766	\$ -	\$ 279,766	\$ 286,950	\$ 7,184	3%
		RYAN TOTAL	\$ 4,582,656	\$ 4,769,783	\$ 6,069	\$ 4,775,852	\$ 4,912,618	\$ 136,766	3%

FY21 SCHOOL DEPARTMENT LEA BUDGET BY LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY19 Actual	FY20 Orig Budget	FY20 Trans	FY20 Rev Budget	FY21 Budget Request	DIFF FY21-FY20	% DIFF FY21-FY20
NORTH STREET									
13071610	600050	NS PRINCIPAL SAL	\$ 111,725	\$ 114,239	\$ -	\$ 114,239	\$ 116,809	\$ 2,570	2%
13071620	600011	NS CLERICAL SALARIES	\$ 40,956	\$ 61,883	\$ -	\$ 61,883	\$ 64,742	\$ 2,859	5%
13501611	600061	NS ACAD SPEC	\$ 197,532	\$ 203,294	\$ (12,318)	\$ 190,976	\$ 23,022	\$ (167,954)	-88%
13431610	600059	NS MOD SPEC TCHR	\$ 343,470	\$ 365,268	\$ -	\$ 365,268	\$ 386,980	\$ 21,712	6%
13501610	600052	NS TEACHERS SAL	\$ 1,075,895	\$ 1,227,409	\$ -	\$ 1,227,409	\$ 1,274,174	\$ 46,765	4%
13501610	600088	NS HEAD TEACHER	\$ 2,902	\$ 2,903	\$ -	\$ 2,903	\$ 2,961	\$ 58	2%
13431611	600083	NS CASE MANAGER STIP	\$ 2,902	\$ 2,903	\$ -	\$ 2,903	\$ 2,961	\$ 58	2%
13501632	601029	NS LONG TRM SUB	\$ 7,276	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	0%
13501630	601311	NS DAILY SUB TCHR	\$ 13,733	\$ 15,000	\$ -	\$ 15,000	\$ 16,000	\$ 1,000	7%
13501630	601312	NS DAILY SUB AIDE	\$ 501	\$ 4,000	\$ -	\$ 4,000	\$ 1,000	\$ (3,000)	-75%
13431632	600055	NS SPECIAL ED AIDE	\$ 105,321	\$ 120,921	\$ -	\$ 120,921	\$ 112,628	\$ (8,293)	-7%
13501631	600060	NS LUNCH/RECESS	\$ 22,879	\$ 25,000	\$ -	\$ 25,000	\$ 24,000	\$ (1,000)	-4%
13171611	600070	NS PROF DEV STIP	\$ 4,627	\$ 6,000	\$ -	\$ 6,000	\$ 4,820	\$ (1,180)	-20%
13161610	600084	NS PSYCHOLOGIST	\$ 61,486	\$ 65,532	\$ -	\$ 65,532	\$ 70,393	\$ 4,861	7%
13601630	600116	NS CUSTODIAL SAL	\$ 87,836	\$ 93,824	\$ -	\$ 93,824	\$ 97,755	\$ 3,931	4%
13601630	600117	NS CUSTODIAL OT	\$ 17,329	\$ 15,000	\$ -	\$ 15,000	\$ 16,000	\$ 1,000	7%
13601630	600118	NS CUST BLDG CHK	\$ 7,775	\$ 9,000	\$ -	\$ 9,000	\$ 8,000	\$ (1,000)	-11%
13601630	600115	NS ENHANCED CLEANING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13071650	601000	NS OFFICE SUPPLIES	\$ 2,835	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	0%
13071660	601007	NS PRINC DUES	\$ 329	\$ 700	\$ -	\$ 700	\$ 750	\$ 50	7%
13071660	601009	NS PRINC CONFERE	\$ 967	\$ 750	\$ -	\$ 750	\$ 750	\$ -	0%
13431640	601032	NS STUD SPEC AIDE	\$ 151,467	\$ 168,519	\$ -	\$ 168,519	\$ 200,000	\$ 31,481	19%
13171661	601009	NS PD CONFERENCE	\$ 858	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0%
13171660	601020	NS COURSE REIMB	\$ 2,167	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	0%
13171640	601023	NS PROF DEV PRES	\$ -	\$ 5,900	\$ -	\$ 5,900	\$ 5,900	\$ -	0%
13181651	601043	NS TEXTBOOKS	\$ 2,824	\$ 13,000	\$ -	\$ 13,000	\$ 20,598	\$ 7,598	58%
13131650	601034	NS LIBRARY SUPP	\$ 2,738	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0%
13131660	601035	NS LIBRARY OTHER	\$ 863	\$ 900	\$ -	\$ 900	\$ 900	\$ -	0%
13181650	601003	NS COPY SUPPLIES	\$ 5,331	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	0%
13431651	601074	NS SUPPLIES-SPEC	\$ 1,296	\$ 3,000	\$ -	\$ 3,000	\$ 8,000	\$ 5,000	167%
13501651	601077	NS SUPPLIES-TEAC	\$ 3,521	\$ 16,000	\$ -	\$ 16,000	\$ 16,160	\$ 160	1%
13501660	601021	NS MILEAGE REIMB	\$ 231	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0%
13441652	601201	NS INSTR TECH EQ	\$ 21,338	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13161650	601209	NS TEST & ASSESS SUPP	\$ 406	\$ 5,000	\$ -	\$ 5,000	\$ 8,800	\$ 3,800	76%
		NORTH STREET SALARY	\$ 2,104,145	\$ 2,340,176	\$ (12,318)	\$ 2,327,858	\$ 2,230,246	\$ (97,612)	-4%
		NORTH STREET OPERATING	\$ 197,169	\$ 234,519	\$ -	\$ 234,519	\$ 282,608	\$ 48,089	21%
		NORTH STREET TOTAL	\$ 2,301,314	\$ 2,574,695	\$ (12,318)	\$ 2,562,377	\$ 2,512,854	\$ (49,523)	-2%

Tewksbury Public Schools
FY21 SCHOOL DEPARTMENT LEA BUDGET BY LOCATION/DEPARTMENT

5/14/2020

ORG	OBJ	DESCRIPTION	FY19 Actual	FY20 Orig Budget	FY20 Trans	FY20 Rev Budget	FY21 Budget Request	DIFF FY21-FY20	% DIFF FY21-FY20
TRAHAN									
13071710	600050	TR PRINCIPAL SAL	\$ 106,093	\$ 111,452	\$ -	\$ 111,452	\$ 113,961	\$ 2,509	2%
13071720	600011	TR CLERICAL SALARY	\$ 40,154	\$ 61,883	\$ -	\$ 61,883	\$ 64,742	\$ 2,859	5%
13501711	600061	TR ACAD SPEC	\$ 97,719	\$ 104,094	\$ (78,571)	\$ 25,523	\$ 27,476	\$ 1,953	8%
13431710	600059	TR MOD SPEC TCHR	\$ 145,876	\$ 152,450	\$ -	\$ 152,450	\$ 159,304	\$ 6,854	4%
13501710	600052	TR TEACHERS SALARIES	\$ 1,011,110	\$ 1,051,381	\$ 90,889	\$ 1,142,270	\$ 1,190,465	\$ 48,195	4%
13501710	600088	TR HEAD TEACHER	\$ 2,902	\$ 2,903	\$ -	\$ 2,903	\$ 2,961	\$ 58	2%
13431711	600083	TR CASE MANAGERS SALARY	\$ 40,578	\$ 42,937	\$ -	\$ 42,937	\$ 43,894	\$ 957	2%
13501732	601029	TR LONG TRM SUB	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ -	0%
13501730	601311	TR DAILY SUB TCHR	\$ 8,811	\$ 15,000	\$ -	\$ 15,000	\$ 16,000	\$ 1,000	7%
13501730	601312	TR DAILY SUB AIDE	\$ -	\$ 2,200	\$ -	\$ 2,200	\$ 1,200	\$ (1,000)	-45%
13501731	600054	TR INST AIDES SALARY	\$ 21,342	\$ 22,521	\$ -	\$ 22,521	\$ 9,502	\$ (13,019)	-58%
13431732	600055	TR SPECIAL ED AIDE	\$ 54,183	\$ 55,840	\$ -	\$ 55,840	\$ 56,894	\$ 1,054	2%
13501731	600060	TR LUNCH/RECESS	\$ 17,491	\$ 17,000	\$ -	\$ 17,000	\$ 19,000	\$ 2,000	12%
13171711	600070	TR PROF DEV STIP	\$ 4,141	\$ 6,000	\$ 1,395	\$ 7,395	\$ 4,820	\$ (2,575)	-35%
13161710	600084	TR PSYCHOLOGIST	\$ 41,163	\$ 42,871	\$ -	\$ 42,871	\$ 44,807	\$ 1,936	5%
13601730	600116	TR CUSTODIAL SAL	\$ 92,257	\$ 97,003	\$ -	\$ 97,003	\$ 91,866	\$ (5,137)	-5%
13601730	600117	TR CUSTODIAL OT	\$ 11,340	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -	0%
13601730	600118	TR CUST BLDG CHK	\$ 8,318	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ -	0%
13601730	600115	TR ENHANCED CLEANING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13071750	601000	TR OFFICE SUPPLIES	\$ 3,699	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	0%
13071760	601007	TR PRINC DUES	\$ 300	\$ 550	\$ -	\$ 550	\$ 550	\$ -	0%
13071760	601009	TR PRINC CONF	\$ 313	\$ 700	\$ -	\$ 700	\$ 700	\$ -	0%
13431740	601032	TR SPEC ED STUD SPEC AIDE	\$ 23,057	\$ 24,462	\$ -	\$ 24,462	\$ 75,000	\$ 50,538	207%
13171761	601009	TR PD CONF	\$ 964	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0%
13171760	601020	TR COURSE REIMB	\$ 3,275	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	0%
13171740	601023	TR PROF DEV PRES	\$ -	\$ 5,900	\$ -	\$ 5,900	\$ 5,900	\$ -	0%
13181751	601043	TR TEXTBOOKS	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ -	0%
13131750	601034	TR LIBRARY SUPP	\$ 3,214	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0%
13131760	601035	TR LIBRARY OTHER	\$ 863	\$ 1,250	\$ -	\$ 1,250	\$ 1,250	\$ -	0%
13181750	601003	TR COPY SUPPLIES	\$ 2,367	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	0%
13431751	601074	TR SUPPLIES-SPEC ED	\$ 1,062	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ -	0%
13501751	601077	TR SUPPLIES-TEACHING	\$ 10,896	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ -	0%
13501760	601021	TR MILEAGE REIMB	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0%
13441752	601201	TR INSTR TECH EQ	\$ 25,539	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13161750	601209	TR TEST & ASSESS SUPP	\$ 729	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
		TRAHAN SALARY	\$ 1,703,480	\$ 1,815,035	\$ 13,713	\$ 1,828,748	\$ 1,876,391	\$ 47,643	3%
		TRAHAN OPERATING	\$ 76,276	\$ 85,812	\$ -	\$ 85,812	\$ 136,350	\$ 50,538	59%
		TRAHAN TOTAL	\$ 1,779,757	\$ 1,900,847	\$ 13,713	\$ 1,914,560	\$ 2,012,741	\$ 98,181	5%

FY21 SCHOOL DEPARTMENT LEA BUDGET BY LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY19 Actual	FY20 Orig Budget	FY20 Trans	FY20 Rev Budget	FY21 Budget Request	DIFF FY21-FY20	% DIFF FY21-FY20
WYNN MIDDLE									
13512112	600097	WMS TEAM LEADERS	\$ 18,157	\$ 18,160	\$ -	\$ 18,160	\$ 16,212	\$ (1,948)	-11%
13182110	600020	WMS CURR COORD	\$ 18,157	\$ 18,164	\$ -	\$ 18,164	\$ -	\$ (18,164)	-100%
13072120	600011	WMS CLERICAL SAL	\$ 79,670	\$ 81,977	\$ -	\$ 81,977	\$ 85,662	\$ 3,685	4%
13072110	600050	WMS PRIN/ASST PRIN	\$ 229,261	\$ 234,374	\$ -	\$ 234,374	\$ 239,602	\$ 5,228	2%
13372110	600052	WMS TEACHERS SAL	\$ 3,057,890	\$ 3,081,459	\$ -	\$ 3,081,459	\$ 3,023,488	\$ (57,972)	-2%
13432110	600059	WMS MOD SPEC TCHR	\$ 649,271	\$ 721,042	\$ -	\$ 721,042	\$ 751,512	\$ 30,470	4%
13432110	600062	WMS SPECIAL ED TUTOR	\$ 2,244	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0%
13432111	600083	WMS CASE MGR SAL	\$ 85,026	\$ 89,820	\$ -	\$ 89,820	\$ 91,811	\$ 1,991	2%
13512135	601029	WMS LONG TRM SUB	\$ 24,990	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	0%
13432131	600089	WMS ISET AIDES	\$ 8,938	\$ 9,000	\$ -	\$ 9,000	\$ 9,500	\$ 500	6%
13512130	601311	WMS DAILY SUB TCHR	\$ 38,923	\$ 40,000	\$ -	\$ 40,000	\$ 42,000	\$ 2,000	5%
13512130	601312	WMS DAILY SUB AIDE	\$ 7,375	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	0%
13432132	600055	WMS SPECIAL ED AIDE	\$ 137,545	\$ 168,285	\$ -	\$ 168,285	\$ 171,383	\$ 3,098	2%
13172111	600070	WMS PROF DEV STIP	\$ 12,669	\$ 6,000	\$ 6,140	\$ 12,140	\$ 12,049	\$ (91)	-1%
13162110	600071	WMS GUIDANCE	\$ 158,269	\$ 163,543	\$ -	\$ 163,543	\$ 169,154	\$ 5,611	3%
13162111	600084	WMS PSYCHOLOGIST	\$ 89,082	\$ 91,086	\$ -	\$ 91,086	\$ 93,135	\$ 2,049	2%
13512133	600085	WMS APPX B ADVISOR	\$ 29,461	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	0%
13602130	600116	WMS CUSTODIAL SAL	\$ 186,013	\$ 191,213	\$ -	\$ 191,213	\$ 195,333	\$ 4,120	2%
13602130	600117	WMS CUSTODIAL OT	\$ 12,257	\$ 12,000	\$ -	\$ 12,000	\$ 13,000	\$ 1,000	8%
13602130	600118	WMS CUST BLDG CHK	\$ 5,308	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
13602130	600115	WMS ENHANCED CLEANING		\$ -	\$ -	\$ -		\$ -	0%
13072150	601000	WMS OFFICE SUPP	\$ 7,288	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ -	0%
13072160	601007	WMS PRINC DUES	\$ 300	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0%
13072160	601009	WMS PRINC CONF	\$ 1,370	\$ 750	\$ -	\$ 750	\$ 750	\$ -	0%
13432140	601032	WMS STUD SPEC AIDE	\$ 158,976	\$ 186,799	\$ -	\$ 186,799	\$ 125,000	\$ (61,799)	-33%
13172161	601009	WMS PD CONF	\$ 778	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0%
13172160	601020	WMS COURSE REIMB	\$ 10,930	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -	0%
13172140	601023	WMS PROF DEV PRES	\$ 5,588	\$ 5,900	\$ -	\$ 5,900	\$ 5,900	\$ -	0%
13182151	601043	WMS TEXTBOOKS	\$ 6,520	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ -	0%
13512150	601058	WMS REBINDING	\$ -	\$ 588	\$ -	\$ 588	\$ 588	\$ -	0%
13132150	601034	WMS LIBRARY SUPP	\$ 3,235	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0%
13132160	601035	WMS LIBRARY OTHER	\$ 863	\$ 1,250	\$ -	\$ 1,250	\$ 1,250	\$ -	0%
13182150	601003	WMS COPY SUPPLIES	\$ 4,343	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ -	0%
13432151	601074	WMS SUPP-SPEC ED	\$ 3,343	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
13512151	601077	WMS SUPP-TEACHING	\$ 20,798	\$ 30,000	\$ -	\$ 30,000	\$ 40,000	\$ 10,000	33%
13512160	601021	WMS MILEAGE REIM	\$ 150	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0%
13512142	601234	WMS INSTR EQUIP	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0%
13162150	601209	WMS TEST & ASSESS SUPP	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
13602140	601191	WMS ELEVATOR MAINT	\$ 3,870	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	0%
		WYNN SALARY	\$ 4,850,506	\$ 5,006,123	\$ 6,140	\$ 5,012,263	\$ 4,993,841	\$ (18,422)	0%
		WYNN OPERATING	\$ 228,350	\$ 289,037	\$ -	\$ 289,037	\$ 237,238	\$ (51,799)	-18%
		WYNN TOTAL	\$ 5,078,855	\$ 5,295,160	\$ 6,140	\$ 5,301,300	\$ 5,231,079	\$ (70,221)	-1%

Tewksbury Public Schools
FY21 SCHOOL DEPARTMENT LEA BUDGET BY LOCATION/DEPARTMENT

5/14/2020

ORG	OBJ	DESCRIPTION	FY19 Actual	FY20 Orig Budget	FY20 Trans	FY20 Rev Budget	FY21 Budget Request	DIFF FY21-FY20	% DIFF FY21-FY20
TMHS									
13053130	600006	TMHS FACILITY MGR	\$ 44,773	\$ 22,870	\$ -	\$ 22,870	\$ 23,376	\$ 506	2%
13523110	600072	TMHS DEPT HEAD	\$ 41,046	\$ 40,954	\$ -	\$ 40,954	\$ 39,317	\$ (1,637)	-4%
13523110	600052	SUMMER SCHL TEACHER	\$ 9,605	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ -	0%
13073120	600011	TMHS CLERICAL SAL	\$ 110,315	\$ 108,381	\$ -	\$ 108,381	\$ 110,737	\$ 2,356	2%
13073110	600050	TMHS PRIN/ASST PRIN	\$ 358,080	\$ 368,094	\$ -	\$ 368,094	\$ 378,420	\$ 10,326	3%
13433110	600059	TMHS MOD SPEC TCHR	\$ 282,225	\$ 295,612	\$ 45,450	\$ 341,062	\$ 364,291	\$ 23,229	7%
13313110	600052	TMHS TEACHERS SALARY	\$ 4,445,777	\$ 4,676,057	\$ -	\$ 4,676,057	\$ 4,848,859	\$ 172,802	4%
13433110	600062	TMHS SPECIAL ED TUTOR	\$ 1,378	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
13433111	600083	TMHS CASE MANAGER SAL	\$ 80,656	\$ 85,874	\$ -	\$ 85,874	\$ 87,788	\$ 1,914	2%
13523135	601029	TMHS LONG TRM SUB	\$ 25,575	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	0%
13523130	600090	TMHS IN SERVICE	\$ 21,171	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	0%
13523130	601311	TMHS DAILY SUB TCHR	\$ 38,715	\$ 45,000	\$ -	\$ 45,000	\$ 48,000	\$ 3,000	7%
13523130	601312	TMHS DAILY SUB AIDE	\$ 2,990	\$ 3,400	\$ -	\$ 3,400	\$ 3,800	\$ 400	12%
13433132	600055	TMHS SPECIAL ED AIDE	\$ 261,629	\$ 280,973	\$ 13,705	\$ 294,678	\$ 314,391	\$ 19,713	7%
13133110	600066	TMHS LIBRARIAN	\$ 56,562	\$ 60,494	\$ -	\$ 60,494	\$ 65,244	\$ 4,750	8%
13173111	600070	TMHS PROF DEV STIP	\$ 16,678	\$ 7,000	\$ -	\$ 7,000	\$ 18,000	\$ 11,000	157%
13163110	600071	TMHS GUIDANCE	\$ 475,293	\$ 501,812	\$ (45,450)	\$ 456,362	\$ 410,610	\$ (45,752)	-10%
13073121	600011	THMS GUIDANCE SECY	\$ 39,396	\$ 39,383	\$ -	\$ 39,383	\$ 40,242	\$ 859	2%
13163110	600072	GUIDANCE DEPT HEAD	\$ 7,223	\$ 7,226	\$ -	\$ 7,226	\$ 7,371	\$ 145	2%
13523136	600153	TMHS TEST & ASSESS SALARY	\$ 6,591	\$ 40,800	\$ -	\$ 40,800	\$ 40,252	\$ (548)	-1%
13163111	600084	TMHS PSYCHOLOGIST	\$ 85,713	\$ 87,642	\$ -	\$ 87,642	\$ 89,614	\$ 1,972	2%
13523132	600127	TMHS INTRAMURALS	\$ -	\$ 2,126	\$ -	\$ 2,126	\$ 4,095	\$ 1,969	93%
13523133	600085	TMHS APPX B ADVISOR	\$ 72,011	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	0%
13603130	600116	TMHS CUSTODIAL SAL	\$ 283,675	\$ 296,621	\$ -	\$ 296,621	\$ 303,841	\$ 7,220	2%
13603130	600117	TMHS CUSTODIAL OT	\$ 51,514	\$ 50,000	\$ -	\$ 50,000	\$ 54,000	\$ 4,000	8%
13603130	600118	TMHS CUST BLDG CHK	\$ 2,025	\$ 5,000	\$ -	\$ 5,000	\$ 3,000	\$ (2,000)	-40%
13603130	600115	TMHS ENHANCED CLEANING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13073150	601000	TMHS OFFICE SUPP	\$ 9,160	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -	0%
13073160	601007	TMHS PRINC DUES	\$ 5,185	\$ 6,200	\$ -	\$ 6,200	\$ 6,200	\$ -	0%
13073160	601009	TMHS PRINC CONF	\$ 1,668	\$ 4,100	\$ -	\$ 4,100	\$ 4,100	\$ -	0%
13433140	601032	TMHS STUD SPEC AIDE	\$ 199,787	\$ 208,246	\$ -	\$ 208,246	\$ 250,000	\$ 41,754	20%
13173161	601009	TMHS PD CONF	\$ 1,569	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	0%
13173160	601020	TMHS COURSE REIM	\$ 15,827	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	0%
13173140	601023	TMHS PROF DEV PRES	\$ 11,175	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	0%
13183151	601043	TMHS TEXTBOOKS	\$ 22,611	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	0%
13523150	601058	TMHS REBINDING	\$ -	\$ 700	\$ -	\$ 700	\$ 700	\$ -	0%
13133140	601015	TMHS GUID COMP TECH	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ (5,000)	-100%
13133150	601034	TMHS LIBRARY SUPP	\$ 13,332	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	0%
13133160	601035	TMHS LIBRARY OTHER	\$ 913	\$ 1,250	\$ -	\$ 1,250	\$ 1,250	\$ -	0%
13183150	601003	TMHS COPY SUPP	\$ 5,331	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	0%
13433151	601074	TMHS SUPPLIES-SPEC ED	\$ 5,288	\$ 5,509	\$ -	\$ 5,509	\$ 5,509	\$ -	0%
13523151	601077	TMHS SUPPLIES-TEACHING	\$ 72,143	\$ 65,000	\$ -	\$ 65,000	\$ 90,000	\$ 25,000	38%
13473140	601305	TMHS VHS - EDGENUITY	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	0%
13523160	601021	TMHS MILEAGE REIMB	\$ 1,227	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0%
13073151	601142	TMHS GRADUATION	\$ 18,427	\$ 16,500	\$ -	\$ 16,500	\$ 20,000	\$ 3,500	21%

FY21 SCHOOL DEPARTMENT LEA BUDGET BY LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY19 Actual	FY20 Orig Budget	FY20 Trans	FY20 Rev Budget	FY21 Budget Request	DIFF FY21-FY20	% DIFF FY21-FY20
13073140	601148	TMHS NHS CEREMONY	\$ 3,462	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	0%
13443152	601201	TMHS INSTR TECH	\$ 46,690	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13163151	601000	TMHS GUID SUPPLIES	\$ 1,645	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
13163150	601209	TMHS TEST & ASSESS SUPP	\$ 12,211	\$ 12,660	\$ -	\$ 12,660	\$ 12,660	\$ -	0%
13523161	601007	TMHS STUDENT DUES	\$ 990	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	0%
13603140	601191	TMHS ELEVATOR MAINT	\$ 7,512	\$ 7,512	\$ -	\$ 7,512	\$ 7,800	\$ 288	4%
		TMHS SALARY	\$ 6,820,616	\$ 7,186,319	\$ 13,705	\$ 7,200,024	\$ 7,416,247	\$ 216,223	3%
		TMHS OPERATING	\$ 481,152	\$ 458,177	\$ -	\$ 458,177	\$ 523,719	\$ 65,542	14%
		TMHS TOTAL	\$ 7,301,768	\$ 7,644,496	\$ 13,705	\$ 7,658,201	\$ 7,939,966	\$ 281,765	4%
SCHOOL COMMITTEE									
13058430	600000	SCHOOL COMM SAL	\$ 13,000	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ (0)	0%
13058420	600029	SCHOOL COMM SECY	\$ 5,873	\$ 9,000	\$ -	\$ 9,000	\$ 7,000	\$ (2,000)	-22%
13058440	601006	LEGAL FEES	\$ 112,537	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	0%
13058460	601007	SCHOOL COMM DUES	\$ 5,883	\$ 9,300	\$ -	\$ 9,300	\$ 9,300	\$ -	0%
13058460	601009	SCHOOL COMM CONF	\$ 576	\$ 2,300	\$ -	\$ 2,300	\$ 2,300	\$ -	0%
13058440	601010	ADVERTISING	\$ 11,632	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	0%
13058460	601024	MEDICAL EXPENSES	\$ 14,962	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ -	0%
13058450	601027	SCHOOL COMM SUPP	\$ 2,437	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
13058440	601190	MEDICAIDE PROCESSING	\$ 5,997	\$ 14,000	\$ -	\$ 14,000	\$ 7,000	\$ (7,000)	-50%
		SCHOOL COMM SALARY	\$ 18,873	\$ 22,000	\$ -	\$ 22,000	\$ 20,000	\$ (2,000)	-9%
		SCHOOL COMM OPERATING	\$ 154,024	\$ 157,600	\$ -	\$ 157,600	\$ 150,600	\$ (7,000)	-4%
		SCHOOL COMM TOTAL	\$ 172,897	\$ 179,600	\$ -	\$ 179,600	\$ 170,600	\$ (9,000)	-5%

Tewksbury Public Schools
FY21 SCHOOL DEPARTMENT LEA BUDGET BY LOCATION/DEPARTMENT

5/14/2020

ORG	OBJ	DESCRIPTION	FY19 Actual	FY20 Orig Budget	FY20 Trans	FY20 Rev Budget	FY21 Budget Request	DIFF FY21-FY20	% DIFF FY21-FY20
ADMINISTRATION									
13058621	600030	SUPT CLERICAL	\$ 63,321	\$ 63,911	\$ -	\$ 63,911	\$ 65,331	\$ 1,420	2%
13058610	601021	SUPT TRAVEL	\$ -	\$ -	\$ 4,154	\$ 4,154	\$ 6,000	\$ 1,846	44%
13058610	601011	SUPT INSURANCE	\$ -	\$ -	\$ 4,692	\$ 4,692	\$ 7,500	\$ 2,808	60%
13058610	600001	SUPERINTENDENT	\$ 181,173	\$ 187,606	\$ (2,000)	\$ 185,606	\$ 192,606	\$ 7,000	4%
13058611	601021	ASST SUPT TRAVEL	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 2,600	\$ 800	44%
13058611	600002	ASST SUPT	\$ 145,525	\$ 148,799	\$ -	\$ 148,799	\$ 152,147	\$ 3,348	2%
13058622	600031	ASST SUPT CLERICAL	\$ 71,334	\$ 50,000	\$ 6,070	\$ 56,070	\$ 62,128	\$ 6,058	11%
13068620	600012	BUS OFF PAYROLL	\$ 47,623	\$ 49,495	\$ -	\$ 49,495	\$ 50,590	\$ 1,095	2%
13068620	600013	BUS OFF ACCT PAY	\$ 50,340	\$ 51,446	\$ -	\$ 51,446	\$ 52,576	\$ 1,130	2%
13068610	601011	BUS MGR INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	100%
13068620	600011	BUS OFF CLERICAL	\$ 68,949	\$ 77,448	\$ -	\$ 77,448	\$ 79,136	\$ 1,688	2%
13068610	600003	BUS MGR/ASST BUS MGR SAL	\$ 177,246	\$ 178,620	\$ -	\$ 178,620	\$ 187,979	\$ 9,359	5%
13068610	601021	BUS MGR TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750	100%
13068611	600220	HUMAN RESOURCES	\$ 60,199	\$ 66,656	\$ -	\$ 66,656	\$ 68,138	\$ 1,482	2%
13058612	600032	ATTENDENCE OFF	\$ 5,488	\$ 5,488	\$ -	\$ 5,488	\$ 5,598	\$ 110	2%
13058613	600007	TRANSPORTATION SAL	\$ 39,292	\$ 52,341	\$ -	\$ 52,341	\$ 58,859	\$ 6,518	12%
13058650	601000	SUPT OFFICE SUPPLIES	\$ 12,015	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ -	0%
13058640	601002	SUPT OFF COPIER	\$ 9,453	\$ 9,428	\$ -	\$ 9,428	\$ 9,428	\$ -	0%
13058650	601003	SUPT - COPY SUPPLIES	\$ 4,357	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	0%
13058660	601007	SUPT/ASST SUPT DUES	\$ 17,092	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ -	0%
13058660	601008	SUBSCRIPTIONS	\$ 685	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0%
13058660	601009	SUPT CONFERENCE	\$ 8,516	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
13174161	601009	CTR PD CONFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13058640	601013	SUPT OFFICE PRINTING	\$ -	\$ 2,600	\$ (2,600)	\$ -	\$ -	\$ -	0%
13058650	601026	SYSTEMWIDE INSTR SUPPLIES	\$ 935	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	100%
13058640	601192	SUPT - CONT SERV	\$ 15,543	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	0%
13058750	601000	ASST SUPT OFFICE SUPP	\$ 1,385	\$ 4,500	\$ (3,470)	\$ 1,030	\$ 2,000	\$ 970	94%
13058661	601009	ASST SUPT CONFER	\$ 3,411	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	0%
13068650	601000	BUS OFFICE SUPPLIES	\$ 8,700	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	0%
13068640	601002	BUS OFF COPIER	\$ 9,502	\$ 6,570	\$ -	\$ 6,570	\$ 6,570	\$ -	0%
13068650	601003	BUS OFFICE - COPY SUPPLIES	\$ 7,231	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	0%
13068660	601007	BUS OFFICE - DUES	\$ 2,965	\$ 2,200	\$ -	\$ 2,200	\$ 2,200	\$ -	0%
13068660	601009	BUS OFF CONFERENCE	\$ 2,069	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	0%
13068660	601012	POSTAGE	\$ 18,983	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	0%
13068640	601013	BUSINESS OFFICE PRINT	\$ 2,671	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0%
13068660	601021	MILEAGE REIMB	\$ 11,357	\$ 8,600	\$ (5,954)	\$ 2,646	\$ 8,600	\$ 5,954	225%
13068640	601192	BUS OFFICE - CONT SERV	\$ 5,229	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ -	0%
		ADMINISTRATION SALARY	\$ 910,489	\$ 931,810	\$ 14,716	\$ 946,526	\$ 993,439	\$ 46,913	5%
		ADMINISTRATION OPERATING	\$ 142,098	\$ 143,398	\$ (12,024)	\$ 131,374	\$ 148,298	\$ 16,924	13%
		ADMINISTRATION TOTAL	\$ 1,052,587	\$ 1,075,208	\$ 2,692	\$ 1,077,900	\$ 1,141,737	\$ 63,837	6%

FY21 SCHOOL DEPARTMENT LEA BUDGET BY LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY19 Actual	FY20 Orig Budget	FY20 Trans	FY20 Rev Budget	FY21 Budget Request	DIFF FY21-FY20	% DIFF FY21-FY20
TECHNOLOGY									
13108820	600019	STUDENT DATA	\$ 57,534	\$ 58,811	\$ -	\$ 58,811	\$ 60,516	\$ 1,705	3%
13108811	600005	TECH MAINT PRO SAL	\$ 205,812	\$ 230,173	\$ -	\$ 230,173	\$ 240,804	\$ 10,631	5%
13108831	600016	TECH MAINT OTH SAL	\$ 198,646	\$ 183,878	\$ -	\$ 183,878	\$ 185,041	\$ 1,163	1%
13108850	601027	INFO SYS SUPPLIES	\$ 45,792	\$ 55,567	\$ -	\$ 55,567	\$ 55,567	\$ -	0%
13108840	601192	SW ADMIN TECH CS	\$ 93,642	\$ 88,820	\$ -	\$ 88,820	\$ 73,820	\$ (15,000)	-17%
13108860	602160	SW ADMIN TECH OTH EXP	\$ 15,697	\$ 17,200	\$ -	\$ 17,200	\$ 17,200	\$ -	0%
13108851	601027	SCH ADMIN TECH SUPPLIES	\$ 42,926	\$ 79,700	\$ -	\$ 79,700	\$ 87,200	\$ 7,500	9%
13108841	601192	SCH ADMIN TECH CS	\$ 7,902	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ (7,500)	-100%
13108842	601192	STUD/STAFF INST HDWRE CS	\$ 21,588	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13108852	601027	STUD/STAFF INST HDWE SUPP	\$ 299,834	\$ 250,000	\$ -	\$ 250,000	\$ 400,000	\$ 150,000	60%
13448862	601201	INSTR TECH EQUIP - SYSTEMWIDE	\$ 41,339	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13108853	601027	OTH INST HDWE SUPP	\$ 25,073	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	0%
13108843	601192	OTH INST HDWE CS	\$ 1,200	\$ 100,713	\$ -	\$ 100,713	\$ 100,713	\$ -	0%
13108854	601027	STUD/STFF INST SW SUPP	\$ 22,762	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	0%
13108844	601192	BLDG SECURITY CS	\$ 244,928	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ -	0%
13108855	601027	TECH MAINT OPER SUPP	\$ 63,312	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	0%
13108845	601192	TECH MAINT OPER CS	\$ 347,238	\$ 64,500	\$ -	\$ 64,500	\$ 63,803	\$ (697)	-1%
		TECHNOLOGY SALARY	\$ 461,992	\$ 472,862	\$ -	\$ 472,862	\$ 486,361	\$ 13,499	3%
		TECHNOLOGY OPERATING	\$ 1,273,233	\$ 747,000	\$ -	\$ 747,000	\$ 881,303	\$ 134,303	18%
		TECHNOLOGY TOTAL	\$ 1,735,225	\$ 1,219,862	\$ -	\$ 1,219,862	\$ 1,367,664	\$ 147,802	12%
TRANSPORTATION									
13118941	601036	TRANS - REG	\$ 1,494,530	\$ 1,596,520	\$ -	\$ 1,596,520	\$ 1,636,000	\$ 39,480	2%
13438940	601038	TRANS - SPEC ED OUT OF DIST	\$ 1,083,922	\$ 1,180,484	\$ -	\$ 1,180,484	\$ 1,204,094	\$ 23,610	2%
13438940	601037	TRANS - SPEC ED IN DIST	\$ 405,509	\$ 401,344	\$ 11,680	\$ 413,024	\$ 409,692	\$ (3,332)	-1%
13118940	601120	TRANS - AFTER SCHOOL	\$ 93,630	\$ 84,000	\$ -	\$ 84,000	\$ 90,000	\$ 6,000	7%
13118941	601039	TRANS - HOMELESS	\$ 82,858	\$ 70,000	\$ -	\$ 70,000	\$ 71,400	\$ 1,400	2%
13118930	600197	TRANS - MONITORS	\$ 14,265	\$ 10,800	\$ -	\$ 10,800	\$ 25,000	\$ 14,200	131%
13118940	601279	TRANS - FIELD TRIP	\$ 26,237	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	0%
13118941	601015	TRANS - COMP SW	\$ 4,395	\$ 3,500	\$ -	\$ 3,500	\$ 4,500	\$ 1,000	29%
13118941	601007	TRANS - DUES	\$ -	\$ 450	\$ -	\$ 450	\$ 450	\$ -	0%
13118941	601040	TRANS - VOCATIONAL	\$ 18,763	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ (22,000)	-100%
		TRANSPORTATION SALARY	\$ 14,265	\$ 10,800	\$ -	\$ 10,800	\$ 25,000	\$ 14,200	131%
		TRANSPORTATION OPERATING	\$ 3,209,844	\$ 3,368,298	\$ 11,680	\$ 3,379,978	\$ 3,426,136	\$ 46,158	1%
		TRANSPORTATION TOTAL	\$ 3,224,109	\$ 3,379,098	\$ 11,680	\$ 3,390,778	\$ 3,451,136	\$ 60,358	2%

FY21 SCHOOL DEPARTMENT LEA BUDGET BY LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY19 Actual	FY20 Orig Budget	FY20 Trans	FY20 Rev Budget	FY21 Budget Request	DIFF FY21-FY20	% DIFF FY21-FY20
ATHLETICS									
13149130	600086	ATHLETIC CUSTODIAN	\$ 34,040	\$ 30,000	\$ -	\$ 30,000	\$ 35,572	\$ 5,572	19%
13149120	600011	ATHL DEPT CLERICAL	\$ 17,609	\$ 19,942	\$ -	\$ 19,942	\$ 20,371	\$ 429	2%
13149110	600004	ATHL DIRECTOR	\$ 66,354	\$ 91,480	\$ -	\$ 91,480	\$ 93,502	\$ 2,022	2%
13149110	600122	ATHL DEPT TRAINER	\$ 35,998	\$ 49,305	\$ -	\$ 49,305	\$ 53,964	\$ 4,659	9%
13149130	600121	ATHL DEPT EQUIP	\$ 7,538	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ -	0%
13149110	600123	ATHLETIC COACH	\$ 282,580	\$ 280,517	\$ -	\$ 280,517	\$ 289,064	\$ 8,547	3%
13149130	600124	ATHL EVNT PSNL SAL	\$ 34,044	\$ 18,000	\$ -	\$ 18,000	\$ 35,000	\$ 17,000	94%
13149130	600125	GAME OFF SALARY	\$ 496	\$ 3,060	\$ -	\$ 3,060	\$ 1,000	\$ (2,060)	-67%
13149140	600124	CONT EVENT PERSN	\$ 259	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ (4,000)	-100%
13149140	600125	GAME OFFICIALS CONT	\$ 45,107	\$ 41,917	\$ -	\$ 41,917	\$ 48,500	\$ 6,583	16%
13149140	600126	POLICE DETAILS	\$ -	\$ 9,500	\$ -	\$ 9,500	\$ 5,000	\$ (4,500)	-47%
13149140	600151	ATHL DEPT RECOND	\$ 4,120	\$ 17,500	\$ -	\$ 17,500	\$ 17,500	\$ -	0%
13149140	600152	ATHL DEPT FILMING	\$ 1,200	\$ 1,400	\$ -	\$ 1,400	\$ 9,500	\$ 8,100	579%
13149160	601007	ATHLETIC DUES	\$ 24,232	\$ 24,000	\$ -	\$ 24,000	\$ 25,000	\$ 1,000	4%
13149150	601271	ATHL FLD MAINT SUPP	\$ 4,375	\$ 3,646	\$ -	\$ 3,646	\$ 3,646	\$ -	0%
13149150	601286	ATHL CONFERENCES	\$ 1,105	\$ 2,100	\$ -	\$ 2,100	\$ 2,100	\$ -	0%
13149150	601287	ATHL DIR SUPPLIES	\$ 6,219	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	0%
13149150	601288	ATHL TRAINER SUPPLIES	\$ 4,646	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ -	0%
13149150	605027	ATHL SPORTS SUPPLIES	\$ 109,152	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ -	0%
13149140	605061	BOYS HOCKEY ICE RENT	\$ 33,625	\$ 30,750	\$ -	\$ 30,750	\$ 35,000	\$ 4,250	14%
13609140	601271	ATH FLD GROUNDS	\$ 33,730	\$ 22,000	\$ -	\$ 22,000	\$ 22,000	\$ -	0%
		ATHLETICS SALARY	\$ 478,660	\$ 501,304	\$ -	\$ 501,304	\$ 537,474	\$ 36,170	7%
		ATHLETICS OPERATING	\$ 267,768	\$ 226,313	\$ -	\$ 226,313	\$ 237,746	\$ 11,433	5%
		ATHLETICS TOTAL	\$ 746,429	\$ 727,617	\$ -	\$ 727,617	\$ 775,220	\$ 47,603	7%

FY21 SCHOOL DEPARTMENT LEA BUDGET BY LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY19 Actual	FY20 Orig Budget	FY20 Trans	FY20 Rev Budget	FY21 Budget Request	DIFF FY21-FY20	% DIFF FY21-FY20
SPECIAL EDUCATION - DISTRICTWIDE									
13439413	600059	SUMM TEACH SAL	\$ 68,487	\$ 59,272	\$ 16,923	\$ 76,195	\$ 80,000	\$ 3,805	5%
13439413	600212	SUMM TUTOR SAL	\$ -	\$ 4,461	\$ -	\$ 4,461	\$ -	\$ (4,461)	-100%
13439410	601084	BEHAVIOR MOD THER	\$ 410,436	\$ 479,277	\$ -	\$ 479,277	\$ 517,462	\$ 38,185	8%
13439410	600199	SYSTEMWIDE THERAPISTS	\$ 946,158	\$ 957,537	\$ -	\$ 957,537	\$ 1,032,108	\$ 74,571	8%
13439410	600207	SUMMER SERVICES	\$ 9,990	\$ 57,020	\$ (28,603)	\$ 28,417	\$ 20,000	\$ (8,417)	-30%
13439430	600092	SUMM AIDE SAL	\$ 66,801	\$ 62,212	\$ 3,619	\$ 65,831	\$ 70,000	\$ 4,169	6%
13439414	600039	SUMM NURSE	\$ 9,804	\$ 20,000	\$ (3,619)	\$ 16,381	\$ 12,000	\$ (4,381)	-27%
13439461	601012	SPEC ED POSTAGE	\$ 969	\$ 2,600	\$ -	\$ 2,600	\$ 2,600	\$ -	0%
13439461	601021	SPEC ED MILEAGE REIMB	\$ 4,513	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0%
13439450	601078	SPEC ED SUPPLIES-OT	\$ 2,972	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	0%
13439444	601187	OT/PT/SPCH CONT	\$ 7,599	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ -	0%
13439446	601002	SPEC ED OFFICE COPIER	\$ 1,858	\$ 1,803	\$ -	\$ 1,803	\$ 1,803	\$ -	0%
13439451	601299	SPEC ED I/D ASSI	\$ 8,859	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	\$ -	0%
13439453	601100	PUPIL SERVICES - SUPP	\$ 11,054	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ -	0%
13439440	601098	PUPIL SERVICES-CONT SERV	\$ 411,458	\$ 555,000	\$ -	\$ 555,000	\$ 555,000	\$ -	0%
13439441	601108	SPEC ED EVAL-SYSTWD	\$ 4,500	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	0%
13439442	601083	SPEC ED BEH MOD-CONT	\$ 4,289	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ -	0%
13439510	600010	SPEC ED DIR/ASST DIR SAL	\$ 270,986	\$ 317,928	\$ -	\$ 317,928	\$ 329,293	\$ 11,365	4%
13439510	601011	DIR STUD SERV INSURANCE	\$ -	\$ -	\$ 1,177	\$ 1,177	\$ 1,700	\$ 523	44%
13439510	601021	DIR STUD SERV TRAVEL	\$ -	\$ -	\$ 2,077	\$ 2,077	\$ 3,000	\$ 923	44%
13439520	600011	SPEC ED CLERICAL SAL	\$ 260,398	\$ 282,323	\$ -	\$ 282,323	\$ 295,656	\$ 13,333	5%
13439560	601007	SPEC ED DUES	\$ -	\$ 800	\$ -	\$ 800	\$ 800	\$ -	0%
13439560	601021	SPEC ED MILEAGE REIMB	\$ 2,436	\$ 8,000	\$ (2,077)	\$ 5,923	\$ 8,000	\$ 2,077	35%
13439540	601129	MA TUI - PUBLIC SEP DAY 6-21	\$ 1,275,356	\$ 1,025,343	\$ -	\$ 1,025,343	\$ 1,338,083	\$ 312,740	31%
13439541	601124	PRIV TUITION - DAY 6-21	\$ 684,207	\$ 1,016,054	\$ -	\$ 1,016,054	\$ 730,510	\$ (285,544)	-28%
13439541	601126	PRIV TUIT - PRESCHOOL 3-5	\$ 184,771	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	100%
13439541	601127	PRIV TUITION - RESIDENTIAL	\$ 1,066,837	\$ 996,205	\$ -	\$ 996,205	\$ 891,219	\$ (104,986)	-11%
13439542	601123	COLLAB TUI - PUB SEP DAY 6-21	\$ 664,688	\$ 891,702	\$ -	\$ 891,702	\$ 950,709	\$ 59,007	7%
		SPECIAL EDUCATION SALARY	\$ 2,043,060	\$ 2,240,030	\$ (8,426)	\$ 2,231,604	\$ 2,361,220	\$ 129,616	6%
		SPECIAL EDUCATION OPERATING	\$ 4,336,366	\$ 4,690,507	\$ (2,077)	\$ 4,688,430	\$ 4,721,723	\$ 33,293	1%
		SPECIAL EDUCATION TOTAL	\$ 6,379,426	\$ 6,930,537	\$ (10,503)	\$ 6,920,034	\$ 7,082,943	\$ 162,909	2%

FY21 SCHOOL DEPARTMENT LEA BUDGET BY LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY19 Actual	FY20 Orig Budget	FY20 Trans	FY20 Rev Budget	FY21 Budget Request	DIFF FY21-FY20	% DIFF FY21-FY20
OPERATIONS & MAINTENANCE									
13609730	600024	MAINT FRMN/ASST SALARY	\$ 118,111	\$ 148,186	\$ -	\$ 148,186	\$ 151,492	\$ 3,306	2%
13609730	600023	MAINTENANCE SALA	\$ 294,794	\$ 328,636	\$ -	\$ 328,636	\$ 334,554	\$ 5,918	2%
13609730	600025	SUMMER/PT MAINT	\$ 14,254	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	0%
13609730	600036	MAINTENANCE OT	\$ 24,133	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	0%
13609730	600037	MAINT FOREMAN OT	\$ 38,023	\$ 40,000	\$ -	\$ 40,000	\$ 42,000	\$ 2,000	5%
13609740	601213	UNIFORM	\$ 20,098	\$ 18,500	\$ -	\$ 18,500	\$ 18,500	\$ -	0%
13609750	601232	CUSTODIAL SUPPLIES	\$ 155,281	\$ 130,000	\$ -	\$ 130,000	\$ 132,600	\$ 2,600	2%
13609750	600115	ENH CLEAN SUPP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13609740	601233	CARPET CLEANING	\$ 32,377	\$ 25,000	\$ -	\$ 25,000	\$ 30,000	\$ 5,000	20%
13609741	601214	HEATING CONT SERV	\$ 69,525	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	0%
13609751	601224	HTNGBLDGS FILTER	\$ 24	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0%
13609761	601245	HTNGBLDGS GAS-DEWING	\$ 71,396	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	0%
13609761	601246	HTNGBLDGS GAS-HEATH	\$ 73,165	\$ 68,000	\$ -	\$ 68,000	\$ 68,000	\$ -	0%
13609761	601247	HTNGBLDGS GAS-NORTH ST	\$ 67,245	\$ 61,000	\$ -	\$ 61,000	\$ 61,000	\$ -	0%
13609761	601248	HTNGBLDGS GAS-TRAHAN	\$ 60,380	\$ 53,000	\$ -	\$ 53,000	\$ 53,000	\$ -	0%
13609761	601249	HTNGBLDGS GAS-RYAN	\$ 67,253	\$ 77,500	\$ -	\$ 77,500	\$ 77,500	\$ -	0%
13609761	601250	HTNGBLDGS GAS-WYNN	\$ 89,765	\$ 67,500	\$ -	\$ 67,500	\$ 67,500	\$ -	0%
13609761	601251	HTNGBLDGS GAS-TMHS	\$ 84,377	\$ 85,500	\$ -	\$ 85,500	\$ 85,500	\$ -	0%
13609761	601252	HTNGBLDGS GAS-CENTER	\$ 37,176	\$ 32,500	\$ -	\$ 32,500	\$ 32,500	\$ -	0%
13609742	601253	UTILS ELEC BILLS - DEWING	\$ 64,679	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	0%
13609742	601254	UTILS ELEC BILLS - HEATH BRK	\$ 59,372	\$ 59,000	\$ -	\$ 59,000	\$ 59,000	\$ -	0%
13609742	601255	UTILS ELEC BILLS - NORTH ST	\$ 42,485	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	0%
13609742	601256	UTILS ELEC BILLS - TRAHAN	\$ 32,478	\$ 31,000	\$ -	\$ 31,000	\$ 31,000	\$ -	0%
13609742	601257	UTILS ELEC BILLS - RYAN	\$ 93,636	\$ 98,000	\$ -	\$ 98,000	\$ 98,000	\$ -	0%
13609742	601258	UTILS ELEC BILLS - WYNN	\$ 139,411	\$ 184,000	\$ -	\$ 184,000	\$ 184,000	\$ -	0%
13609742	601259	UTILS ELEC BILLS - TMHS	\$ 244,301	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	0%
13609742	601260	UTILS ELEC BILLS - CENTER	\$ 17,883	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	0%
13609742	601261	UTILS TELEPHONE	\$ 56,764	\$ 39,000	\$ -	\$ 39,000	\$ 39,000	\$ -	0%
13609742	601263	UTILS SEWER/SEPT	\$ 7,774	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -	0%
13609742	601264	UTILS CELLULAR	\$ 22,307	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	0%
13609742	601267	UTILS DUMPSTER	\$ 3,776	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	0%
13609763	601021	MNTGRND MILEAGE	\$ 2,648	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	0%
13609743	601234	MNTGRND EQUIPMENT	\$ 5,714	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	0%
13609753	601235	MNTGRND EQUIPMENT REPLACE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13609753	601271	GROUND MAINT SUPP	\$ 13,930	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	0%
13609743	601271	MNTGRND CONTRACTED SVCS	\$ 39,930	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	0%
13609754	601027	MNTBLDG SUPPLIES	\$ 139,698	\$ 90,000	\$ -	\$ 90,000	\$ 140,000	\$ 50,000	56%
13609744	601119	PEST CONTROL	\$ 385	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0%
13609744	601192	MNTBLDG CONTRACT	\$ 1,253,053	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	0%
13609740	600115	ENH CLEAN CONT SERV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13609764	601321	VEHICLE MAINT	\$ 20,947	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ -	0%
13609764	601322	VEHICLE GAS & OIL	\$ 12,288	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ -	0%
13609745	601212	BLDGSCRTY OPER	\$ 7,674	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ -	0%
13609746	601236	MNTCEQUIP STORAGE	\$ 650	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0%
13609757	601235	EQUIPMENT REPLACE	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	0%
		MAINTENANCE SALARY	\$ 489,315	\$ 571,822	\$ -	\$ 571,822	\$ 583,046	\$ 11,224	2%
		MAINTENANCE OPERATING	\$ 3,109,844	\$ 2,286,500	\$ -	\$ 2,286,500	\$ 2,344,100	\$ 57,600	3%
		MAINTENANCE TOTAL	\$ 3,599,159	\$ 2,858,322	\$ -	\$ 2,858,322	\$ 2,927,146	\$ 68,824	2%

FY21 SCHOOL DEPARTMENT LEA BUDGET BY LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY19 Actual	FY20 Orig Budget	FY20 Trans	FY20 Rev Budget	FY21 Budget Request	DIFF FY21-FY20	% DIFF FY21-FY20
SYSTEMWIDE									
13059812	600035	GRANT MGMT	\$ 2,513	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	0%
13059814	600020	CURRICULUM DIRECTORS	\$ 117,224	\$ 243,735	\$ (49,110)	\$ 194,625	\$ 236,429	\$ 41,804	21%
13339810	600052	SYST WD ELL TEACH	\$ 331,064	\$ 343,954	\$ 28,764	\$ 372,718	\$ 390,312	\$ 17,594	5%
13059813	600100	SALARY RESERVE	\$ -	\$ 180,000	\$ -	\$ 180,000	\$ 235,000	\$ 55,000	31%
13059830	600011	SUBS CALL LINE	\$ 17,920	\$ 20,000	\$ -	\$ 20,000	\$ 25,000	\$ 5,000	25%
13189830	601031	SUB FOR QUAR STFF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13529831	600096	COPY CTR AIDE	\$ 18,602	\$ 18,401	\$ -	\$ 18,401	\$ 20,067	\$ 1,666	9%
13389810	600103	MATH COACH	\$ 246,835	\$ 258,577	\$ -	\$ 258,577	\$ 264,284	\$ 5,707	2%
13449810	600103	TECH COACH	\$ 147,356	\$ 156,115	\$ -	\$ 156,115	\$ 164,326	\$ 8,211	5%
13059810	600048	MENTORS SALARY	\$ 49,687	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	0%
13059810	600049	MENTEES SALARY	\$ 6,732	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	0%
13169810	600020	DIR STUD & FAM SUPPORT	\$ -	\$ 114,000	\$ (6,277)	\$ 107,723	\$ 118,614	\$ 10,891	10%
13159810	600040	NURSE SALARIES - SYSTEM	\$ 558,956	\$ 559,103	\$ -	\$ 559,103	\$ 561,376	\$ 2,273	0%
13159830	600021	MED SRVCS SUBS	\$ 17,640	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	0%
13523112	600033	TMHS SECURITY MONITOR	\$ 36,467	\$ 41,757	\$ (13,705)	\$ 28,052	\$ 28,935	\$ 883	3%
13523112	600087	RESOURCE OFFICER	\$ 137,691	\$ 136,255	\$ 6,277	\$ 142,532	\$ 206,962	\$ 64,430	45%
13609830	600120	INTEROFFICE MAIL	\$ 11,444	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -	0%
13609830	600196	PT CUST CENTER SCHOOL	\$ 15,802	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ -	0%
13059811	600026	SICK LEAVE BUY BACK	\$ 84,407	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	0%
13059811	600027	RETIREMENT INCENT	\$ 8,310	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ -	0%
13059840	600219	BENEFITS ADMINISTRATION	\$ 10,093	\$ 6,700	\$ (3,869)	\$ 2,831	\$ -	\$ (2,831)	-100%
13059841	601192	CURR & DATA CS	\$ 30,970	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	0%
13059842	601192	INSTRUCTIONAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ 38,877	\$ 38,877	100%
13389850	600103	MATH COACH SUPPLIES	\$ 5,662	\$ 2,000	\$ -	\$ 2,000	\$ 6,000	\$ 4,000	200%
13179840	601023	DISTRICTWIDE PROF DEVEL	\$ 34,894	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ -	0%
13553140	601002	COPY CENTER COPY CONT	\$ 24,487	\$ 33,500	\$ -	\$ 33,500	\$ 33,500	\$ -	0%
13553150	601003	COPY CTR SUPPLIES	\$ 78,721	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	\$ -	0%
13553140	601192	COPY CENTER CONT	\$ 100,563	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	0%
13159840	601188	DOCTOR CONT	\$ 5,650	\$ 5,650	\$ -	\$ 5,650	\$ 5,650	\$ -	0%
13159850	601298	HEALTH SUPPLIES	\$ 1,734	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ -	0%
13529840	601121	BAND TRANS	\$ 4,723	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
13529840	601234	BAND EQUIP REPAIR	\$ 1,031	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0%
		SYSTEMWIDE SALARY	\$ 1,808,649	\$ 2,247,897	\$ (34,051)	\$ 2,213,846	\$ 2,427,305	\$ 213,459	10%
		SYSTEMWIDE OPERATING	\$ 298,528	\$ 367,850	\$ (3,869)	\$ 363,981	\$ 404,027	\$ 40,046	11%
		SYSTEMWIDE TOTAL	\$ 2,107,178	\$ 2,615,747	\$ (37,920)	\$ 2,577,827	\$ 2,831,332	\$ 253,505	10%
		SALARY	\$ 32,075,433	\$ 34,263,292	\$ 6,290	\$ 34,507,517	\$ 35,205,417	\$ 697,900	2.02%
		OPERATING	\$ 14,670,087	\$ 13,976,317	\$ (6,290)	\$ 13,732,092	\$ 14,578,308	\$ 846,216	6.16%
		SUBTOTAL	\$ 46,745,520	\$ 48,239,609	\$ -	\$ 48,239,609	\$ 49,783,725	\$ 1,544,116	3.20%
		CAPITAL OUTLAY				\$ 948,877	\$ 850,000	\$ (98,877)	-10.42%
		GRAND TOTAL				\$ 49,188,486	\$ 50,633,725	\$ 1,445,239	2.94%