

**TEWKSBURY PUBLIC SCHOOLS**  
**BUDGET BY LOCATION/DEPARTMENT**

2/11/2022

ORG	OBJ	DESCRIPTION	FY22	FY23	FY23-FY22	FY23-FY22	COMMENT/EXPLANATION OF VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
<b>DEWING SCHOOL</b>							
13071110	600050	DEW PRIN/ASST PRIN	\$242,719	\$248,134	\$5,415	2%	
13161110	600084	DEW PSYCHOLOGIST	\$70,407	\$77,658	\$7,251	10%	
13171111	600070	DEW PROF DEV STIP	\$9,640	\$9,640	\$0	0%	
13431110	600059	DEW MOD SPEC ED TCHR	\$976,107	\$985,726	\$9,618	1%	MOVE 2ND GRADE TO CENTER AFTER 80 DAYS
13431111	600083	DEW CASE MANAGER SAL	\$133,118	\$136,142	\$3,024	2%	
13501110	600052	DEW TEACHERS SALARIES	\$1,963,845	\$1,776,479	-\$187,366	-10%	MOVE 2ND GRADE TO CENTER AFTER 80 DAYS
13501111	600061	DEW ACAD SPEC	\$116,945	\$59,371	-\$57,574	-49%	RE-ASSIGNED ROLE AS LITERACY COACH
13071120	600011	DEW CLERICAL SALARIES	\$65,719	\$66,519	\$800	1%	
13431130	600089	DEW ISET AIDE	\$3,800	\$6,000	\$2,200	58%	HISTORICAL SPENDING TRENDS
13431131	600055	DEW SPECIAL ED AIDE	\$333,012	\$352,782	\$19,769	6%	MOVE 2ND GRADE TO CENTER AFTER 80 DAYS
13491130	600056	DEW KINDERGARTEN AIDE	\$181,869	\$196,425	\$14,556	8%	
13501131	600054	DEW INST AIDES SALARY	\$12,528	\$12,748	\$221	2%	
13501132	601029	DEW LONG TRM SUB	\$30,000	\$34,000	\$4,000	13%	RATE INCREASE
13501130	601311	DEW DAILY SUB TCHR	\$51,000	\$64,000	\$13,000	25%	RATE INCREASE
13501130	601312	DEW DAILY SUB AIDE	\$10,000	\$2,000	-\$8,000	-80%	NOT MANY INSTANCES OF SUB AIDES
13501131	600060	DEW LUNCH/RECESS	\$50,000	\$50,000	\$0	0%	
13601130	600116	DEW CUSTODIAL SALARIES	\$141,148	\$146,613	\$5,465	4%	
13601130	600117	DEW CUSTODIAL OVERTIME	\$20,000	\$20,000	\$0	0%	
13601130	600118	DEW CUST BLDG CHK	\$8,000	\$8,000	\$0	0%	
13171140	601023	DEW PROF DEV PRES	\$5,900	\$5,900	\$0	0%	
13431140	601032	DEW STUD SPEC AIDE	\$425,000	\$425,000	\$0	0%	
13071150	601000	DEW OFFICE SUPPLIES	\$6,500	\$6,500	\$0	0%	
13131150	601034	DEW LIBRARY SUPP	\$3,000	\$3,000	\$0	0%	
13161150	601209	DEW TEST & ASSESS SUPP	\$10,650	\$10,650	\$0	0%	
13181150	601003	DEW COPY SUPPLIES	\$6,500	\$6,500	\$0	0%	
13441142	601206	DEW INST S/W CONT SERV	\$31,032	\$31,032	\$0	0%	
13441153	601207	DEW INST S/W SUPPLIES	\$3,448	\$3,448	\$0	0%	
13431151	601074	DEW SUPPLIES - SPEC ED	\$7,000	\$7,000	\$0	0%	
13501151	601077	DEW SUPPLIES - TEACHING	\$31,700	\$31,700	\$0	0%	
13071160	601007	DEW PRINC DUES	\$1,130	\$1,130	\$0	0%	
13071160	601009	DEW PRINC CONF	\$2,500	\$2,500	\$0	0%	
13131160	601035	DEW LIBRARY OTHER	\$1,000	\$1,000	\$0	0%	
13171160	601020	DEW COURSE REIMB	\$8,000	\$8,000	\$0	0%	
13171161	601009	DEW PD CONF	\$2,000	\$2,000	\$0	0%	
13501160	601021	DEW MILEAGE REIM	\$250	\$250	\$0	0%	
		<b>DEWING SALARY TOTALS</b>	<b>\$4,419,858</b>	<b>\$4,252,237</b>	<b>-\$167,621</b>	<b>-4%</b>	
		<b>DEWING OPERATING TOTALS</b>	<b>\$545,610</b>	<b>\$545,610</b>	<b>\$0</b>	<b>0%</b>	
		<b>DEWING TOTALS</b>	<b>\$4,965,468</b>	<b>\$4,797,847</b>	<b>-\$167,621</b>	<b>-3%</b>	

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			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
<b>HEATH BROOK SCHOOL</b>							
13071310	600050	HB PRINCIPAL SAL	\$124,104	\$127,206	\$3,102	2%	
13161310	600084	HB PSYCHOLOGIST	\$95,659	\$97,982	\$2,323	2%	
13171311	600070	HB PROF DEV STIP	\$7,230	\$7,230	\$0	0%	
13431310	600059	HB MOD SPEC TCHR	\$171,879	\$178,391	\$6,512	4%	
13501310	600052	HB TEACHERS SALARIES	\$1,694,151	\$1,377,448	-\$316,703	-19%	MOVE 2ND GRADE TO CENTER AFTER 80 DAYS
13501310	600088	HEAD TEACHER	\$2,961	\$2,961	\$0	0%	
13501311	600061	HB ACAD SPEC	\$38,464	\$63,075	\$24,611	64%	
13431311	600083	HB CASE MANAGERS SALARY	\$45,198	\$46,288	\$1,089	2%	
13071320	600011	HB CLERICAL SALARIES	\$55,802	\$57,478	\$1,676	3%	
13431331	600089	HB ISET AIDE	\$3,300	\$6,000	\$2,700	82%	HISTORICAL SPENDING TRENDS
13431332	600055	HB SPECIAL ED AIDE	\$115,966	\$81,649	-\$34,317	-30%	MOVE 2ND GRADE TO CENTER AFTER 80 DAYS
13491330	600056	HB KINDERGARTEN AIDE	\$127,700	\$130,349	\$2,649	2%	
13501332	601029	HB LONG TRM SUB	\$9,000	\$25,000	\$16,000	178%	RATE INCREASE
13501330	601311	HB DAILY SUB TCHR	\$16,000	\$25,400	\$9,400	59%	RATE INCREASE
13501330	601312	HB DAILY SUB AIDE	\$1,000	\$600	-\$400	-40%	NOT MANY INSTANCES OF SUB AIDES
13501331	600060	HB LUNCH/RECESS	\$37,000	\$20,000	-\$17,000	-46%	MOVE 2ND GRADE TO CENTER AFTER 80 DAYS
13601330	600116	HB CUSTODIAL SAL	\$145,513	\$152,471	\$6,958	5%	
13601330	600117	HB CUSTODIAL OT	\$7,500	\$10,000	\$2,500	33%	
13601330	600118	HB CUST BLDG CHK	\$8,500	\$8,500	\$0	0%	
13171340	601023	HB PROF DEV PRES	\$5,900	\$5,900	\$0	0%	
13431340	601032	HB STUD SPEC AIDE	\$175,000	\$175,000	\$0	0%	
13071350	601000	HB OFFICE SUPPLI	\$4,000	\$4,000	\$0	0%	
13131350	601034	HB LIBRARY SUPP	\$3,000	\$3,000	\$0	0%	
13431351	601074	HB SUPPLIES-SPECIAL ED	\$6,200	\$6,200	\$0	0%	
13161350	601209	HB TEST & ASSESS SUPP	\$6,375	\$6,375	\$0	0%	
13181350	601003	HB COPY SUPPLIES	\$5,500	\$5,500	\$0	0%	
13441342	601206	HB INST S/W CONT SERV	\$10,665	\$10,665	\$0	0%	
13441353	601207	HB INST S/W SUPPLIES	\$1,185	\$1,185	\$0	0%	
13501351	601077	HB SUPPLIES-TEACHING	\$20,325	\$20,325	\$0	0%	
13071360	601007	HB PRINC DUES	\$750	\$750	\$0	0%	
13071360	601009	HB PRINC CONF	\$2,500	\$2,500	\$0	0%	
13131360	601035	HB LIBRARY OTHER	\$1,250	\$1,250	\$0	0%	
13171360	601020	HB COURSE REIMB	\$7,000	\$7,000	\$0	0%	
13171361	601009	HB PD CONF	\$2,000	\$2,000	\$0	0%	
13501360	601021	HB MILEAGE REIMB	\$250	\$250	\$0	0%	
		<b>HEATH BROOK SALARY TOTALS</b>	<b>\$2,706,926</b>	<b>\$2,418,027</b>	<b>-\$288,899</b>	<b>-11%</b>	
		<b>HEATH BROOK OPERATING TOTALS</b>	<b>\$251,900</b>	<b>\$251,900</b>	<b>\$0</b>	<b>0%</b>	
		<b>HEATH BROOK TOTALS</b>	<b>\$2,958,826</b>	<b>\$2,669,927</b>	<b>-\$288,899</b>	<b>-10%</b>	

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<b>CENTER ELEMENTARY SCHOOL</b>							
13071410	600050	CENTER PRINCIPAL SAL		\$121,115	\$121,115	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13161410	600084	CENTER PSYCHOLOGIST		\$68,618	\$68,618	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13171411	600070	CENTER PROF DEV STIP		\$5,206	\$5,206	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13431410	600059	CENTER MOD SPEC TCHR		\$337,703	\$337,703	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13431411	600083	CENTER CASE MANAGER SAL		\$49,721	\$49,721	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13501410	600052	CENTER TEACHERS SAL		\$2,021,806	\$2,021,806	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13501410	600088	CENTER HEAD TEACHER		\$3,198	\$3,198	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13501410	600061	CENTER READ SPECIALIST		\$64,086	\$64,086	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13071420	600011	CENTER CLERICAL SALARY		\$57,921	\$57,921	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13431432	600055	CENTER SPEC ED AIDE		\$96,874	\$96,874	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13501430	601311	CENTER DAILY SUB TCHR		\$12,000	\$12,000	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13501432	601029	CENTER LONG TERM SUB		\$20,000	\$20,000	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13501430	601312	CENTER DAILY SUB AID		\$1,000	\$1,000	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13501431	600060	CENTER LUNCH/RECESS		\$23,000	\$23,000	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13601430	600116	CENTER CUSTODIAL SAL		\$177,425	\$177,425	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13601430	600117	CENTER CUSTODIAL OT		\$16,000	\$16,000	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13601430	600118	CENTER CUST BLDG CHK		\$9,500	\$9,500	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13501433	600054	CENTER INST AIDE		\$7,781	\$7,781	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13171440	601023	CENTER PROF DEV PRES		\$7,080	\$7,080	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13431440	601032	CENTER STUD SPEC AIDE		\$165,000	\$165,000	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13071450	601000	CENTER OFFICE SUPP		\$4,200	\$4,200	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13131450	601034	CENTER LIBRARY SUPP		\$3,600	\$3,600	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13161450	601209	CENTER TEST & ASSESS SUPP		\$8,280	\$8,280	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13181450	601003	CENTER COPY SUPPLIES		\$7,200	\$7,200	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13441442	601206	CENTER INST S/W CONT SERV		\$18,143	\$18,143	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13441453	601207	CENTER INST S/W SUPPLIES		\$2,016	\$2,016	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13431451	601074	CENTER SUPPLIES-SPEC		\$5,520	\$5,520	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13501450	601077	CENTER SUPPLIES-TEACH		\$17,496	\$17,496	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13071460	601007	CENTER PRINC DUES		\$780	\$780	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13071460	601009	CENTER PRINC CONF		\$870	\$870	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13131460	601035	CENTER LIBRARY OTHER EXP		\$1,290	\$1,290	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13171460	601020	CENTER COURSE REIMB		\$8,400	\$8,400	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13171460	601009	CENTER PD CONF		\$1,200	\$1,200	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
13501460	601021	CENTER MILEAGE REIMB		\$300	\$300	100%	INITIAL BUDGET FOR 100 SCHOOL DAYS
		<b>CENTER ELEM SALARY TOTALS</b>	<b>\$0</b>	<b>\$3,092,953</b>	<b>\$3,092,953</b>	<b>100%</b>	
		<b>CENTER ELEM OPERATING TOTALS</b>	<b>\$0</b>	<b>\$251,375</b>	<b>\$251,375</b>	<b>100%</b>	
		<b>CENTER ELEM TOTALS</b>	<b>\$0</b>	<b>\$3,344,327</b>	<b>\$3,344,327</b>	<b>100%</b>	

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			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
<b>RYAN SCHOOL</b>							
13071510	600050	RY PRIN/ASST PRIN	\$240,305	\$245,735	\$5,430	2%	
13161510	600084	RY PSYCHOLOGIST	\$185,309	\$190,784	\$5,475	3%	
13171511	600070	RY PROF DEV STIP	\$12,050	\$12,050	\$0	0%	
13431510	600059	RY MOD SPEC TCHR	\$686,840	\$705,812	\$18,972	3%	
13431511	600083	RYAN CASE MANAGER SALARY	\$3,961	\$3,961	\$0	0%	
13501510	600061	RY ACAD SPEC	\$93,354	\$95,642	\$2,288	2%	
13501511	600052	RY TEACHERS SALARIES	\$2,882,374	\$2,907,311	\$24,937	1%	
13501511	600097	RY TEAM LEADERS	\$17,500	\$17,500	\$0	0%	
13071520	600011	RY CLERICAL SALARIES	\$75,931	\$81,206	\$5,275	7%	
13431531	600089	RY ISET AIDE	\$9,500	\$6,000	-\$3,500	-37%	HISTORICAL SPENDING TRENDS
13431532	600055	RY SPECIAL ED AIDE	\$219,749	\$270,661	\$50,912	23%	
13501534	601029	RY LONG TRM SUB	\$15,000	\$25,000	\$10,000	67%	RATE INCREASE
13501530	601311	RYAN DAILY SUB TCHR	\$32,000	\$41,500	\$9,500	30%	RATE INCREASE
13501530	601312	RYAN DAILY SUB AIDE	\$2,000	\$500	-\$1,500	-75%	NOT MANY INSTANCES OF SUB AIDES
13501533	600085	RYAN APPX B ADVISOR	\$2,047	\$2,047	\$0	0%	
13601530	600116	RY CUSTODIAL SAL	\$194,707	\$200,228	\$5,521	3%	
13601530	600117	RY CUSTODIAL OT	\$18,000	\$20,000	\$2,000	11%	
13601530	600118	RY CUST BLDG CHK	\$5,000	\$5,000	\$0	0%	
13171540	601023	RY PROF DEV PRES	\$5,900	\$5,900	\$0	0%	
13431540	601032	RY STUD SPEC AIDE	\$200,000	\$200,000	\$0	0%	
13601540	601191	RYAN ELEVATOR MAINT	\$4,000	\$4,000	\$0	0%	
13071550	601000	RY OFFICE SUPPLIES	\$8,000	\$8,000	\$0	0%	
13131550	601034	RY LIBRARY SUPP	\$3,000	\$3,000	\$0	0%	
13161550	601209	RY TEST & ASSESS SUPP	\$5,000	\$5,000	\$0	0%	
13181550	601003	RY COPY SUPPLIES	\$7,000	\$7,000	\$0	0%	
13441542	601206	RY INST S/W CONT SERV	\$12,350	\$12,350	\$0	0%	
13441553	601207	RY INST S/W SUPPLIES	\$1,300	\$1,300	\$0	0%	
13431551	601074	RY SUPPLIES-SPEC ED	\$2,000	\$2,000	\$0	0%	
13501551	601077	RY SUPPLIES-TEACHING	\$22,000	\$22,000	\$0	0%	
13071560	601007	RY PRINC DUES	\$800	\$800	\$0	0%	
13071560	601009	RY PRINC CONF	\$1,500	\$1,500	\$0	0%	
13131560	601035	RY LIBRARY OTHER	\$1,250	\$1,250	\$0	0%	
13171560	601020	RY COURSE REIMB	\$11,000	\$11,000	\$0	0%	
13171561	601009	RY PD CONF	\$1,600	\$1,600	\$0	0%	
13501560	601021	RY MILEAGE REIMB	\$250	\$250	\$0	0%	
		<b>RYAN SALARY TOTALS</b>	<b>\$4,695,627</b>	<b>\$4,830,937</b>	<b>\$135,310</b>	<b>3%</b>	
		<b>RYAN OPERATING TOTALS</b>	<b>\$286,950</b>	<b>\$286,950</b>	<b>\$0</b>	<b>0%</b>	
		<b>RYAN TOTALS</b>	<b>\$4,982,577</b>	<b>\$5,117,887</b>	<b>\$135,310</b>	<b>3%</b>	

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			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
<b>NORTH STREET SCHOOL</b>							
13071610	600050	NS PRINCIPAL SAL	\$119,729	\$61,250	-\$58,479	-49%	80 SCHOOL DAYS; 50% SALARY
13161610	600084	NS PSYCHOLOGIST	\$75,689	\$36,800	-\$38,889	-51%	80 SCHOOL DAYS; 44% SALARY
13171611	600070	NS PROF DEV STIP	\$4,820	\$2,217	-\$2,603	-54%	80 SCHOOL DAYS; 44% SALARY
13431610	600059	NS MOD SPEC TCHR	\$417,962	\$167,922	-\$250,040	-60%	80 SCHOOL DAYS; 44% SALARY
13501610	600052	NS TEACHERS SAL	\$1,328,360	\$645,517	-\$682,843	-51%	80 SCHOOL DAYS; 44% SALARY
13501610	600088	NS HEAD TEACHER	\$2,961	\$1,362	-\$1,599	-54%	80 SCHOOL DAYS; 44% SALARY
13501611	600061	NS ACAD SPEC	\$36,796	\$29,136	-\$7,660	-21%	80 SCHOOL DAYS; 44% SALARY
13431611	600083	NS CASE MANAGER SALARY	\$46,179	\$21,062	-\$25,116	-54%	80 SCHOOL DAYS; 44% SALARY
13071620	600011	NS CLERICAL SALARIES	\$65,719	\$31,559	-\$34,160	-52%	80 SCHOOL DAYS; 44% SALARY
13431632	600055	NS SPECIAL ED AIDE	\$105,012	\$41,876	-\$63,136	-60%	80 SCHOOL DAYS; 44% SALARY
13501632	601029	NS LONG TRM SUB	\$8,000	\$15,000	\$7,000	88%	RATE INCREASE
13501630	601311	NS DAILY SUB TCHR	\$16,000	\$16,000	\$0	0%	RATE INCREASE
13501630	601312	NS DAILY SUB AIDE	\$1,000	\$200	-\$800	-80%	NOT MANY INSTANCES OF SUB AIDES
13501631	600060	NS LUNCH/RECESS	\$26,000	\$12,000	-\$14,000	-54%	80 SCHOOL DAYS; 44% SALARY
13601630	600116	NS CUSTODIAL SAL	\$100,162	\$48,118	-\$52,045	-52%	80 SCHOOL DAYS; 50% SALARY
13601630	600117	NS CUSTODIAL OT	\$16,000	\$7,000	-\$9,000	-56%	80 SCHOOL DAYS; 50% SALARY
13601630	600118	NS CUST BLDG CHK	\$8,000	\$3,000	-\$5,000	-63%	80 SCHOOL DAYS; 50% SALARY
13171640	601023	NS PROF DEV PRES	\$5,900	\$2,360	-\$3,540	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13431640	601032	NS STUD SPEC AIDE	\$200,000	\$80,000	-\$120,000	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13071650	601000	NS OFFICE SUPPLIES	\$3,500	\$1,400	-\$2,100	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13131650	601034	NS LIBRARY SUPP	\$3,000	\$1,200	-\$1,800	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13161650	601209	NS TEST & ASSESS SUPP	\$8,800	\$3,520	-\$5,280	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13181650	601003	NS COPY SUPPLIES	\$6,000	\$2,400	-\$3,600	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13441642	601206	NS INST S/W CONT SERV	\$18,538	\$7,415	-\$11,123	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13441653	601207	NS INST S/W SUPPLIES	\$2,060	\$824	-\$1,236	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13431651	601074	NS SUPPLIES-SPEC	\$8,000	\$3,200	-\$4,800	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13501651	601077	NS SUPPLIES-TEAC	\$16,160	\$6,464	-\$9,696	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13071660	601007	NS PRINC DUES	\$750	\$300	-\$450	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13071660	601009	NS PRINC CONFERE	\$750	\$300	-\$450	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13131660	601035	NS LIBRARY OTHER	\$900	\$360	-\$540	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13171660	601020	NS COURSE REIMB	\$7,000	\$2,800	-\$4,200	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13171661	601009	NS PD CONFERENCE	\$1,000	\$400	-\$600	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13501660	601021	NS MILEAGE REIMB	\$250	\$100	-\$150	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
		<b>NORTH STREET SALARY TOTALS</b>	<b>\$2,378,389</b>	<b>\$1,140,019</b>	<b>-\$1,238,371</b>	<b>-52%</b>	
		<b>NORTH STREET OPERATING TOTALS</b>	<b>\$282,608</b>	<b>\$113,043</b>	<b>-\$169,565</b>	<b>-60%</b>	
		<b>NORTH STREET TOTALS</b>	<b>\$2,660,997</b>	<b>\$1,253,062</b>	<b>-\$1,407,936</b>	<b>-53%</b>	

**TEWKSBURY PUBLIC SCHOOLS**  
**BUDGET BY LOCATION/DEPARTMENT**

2/11/2022

ORG	OBJ	DESCRIPTION	FY22	FY23	FY23-FY22	FY23-FY22	COMMENT/EXPLANATION OF VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
<b>TRAHAN SCHOOL</b>							
13071710	600050	TR PRINCIPAL SAL	\$116,810	\$59,865	-\$56,945	-49%	80 SCHOOL DAYS; 50% SALARY
13161710	600084	TR PSYCHOLOGIST	\$45,927	\$21,653	-\$24,275	-53%	80 SCHOOL DAYS; 44% SALARY
13171711	600070	TR PROF DEV STIP	\$4,820	\$2,217	-\$2,603	-54%	80 SCHOOL DAYS; 44% SALARY
13431710	600059	TR MOD SPEC TCHR	\$168,989	\$81,758	-\$87,231	-52%	80 SCHOOL DAYS; 44% SALARY
13501710	600052	TR TEACHERS SALARIES	\$1,231,069	\$586,359	-\$644,710	-52%	80 SCHOOL DAYS; 44% SALARY
13501710	600088	TR HEAD TEACHER	\$2,961	\$1,362	-\$1,599	-54%	80 SCHOOL DAYS; 44% SALARY
13501711	600061	TR ACAD SPEC	\$76,135	\$25,455	-\$50,680	-67%	80 SCHOOL DAYS; 44% SALARY
13431711	600083	TR CASE MANAGERS SALARY	\$45,198	\$21,292	-\$23,906	-53%	80 SCHOOL DAYS; 44% SALARY
13071720	600011	TR CLERICAL SALARY	\$65,719	\$31,559	-\$34,160	-52%	80 SCHOOL DAYS; 44% SALARY
13431732	600055	TR SPECIAL ED AIDE	\$58,239	\$27,297	-\$30,942	-53%	80 SCHOOL DAYS; 44% SALARY
13501732	601029	TR LONG TRM SUB	\$9,000	\$15,000	\$6,000	67%	RATE INCREASE
13501730	601311	TR DAILY SUB TCHR	\$16,000	\$16,000	\$0	0%	RATE INCREASE
13501730	601312	TR DAILY SUB AIDE	\$1,200	\$200	-\$1,000	-83%	NOT MANY INSTANCES OF SUB AIDES
13501731	600054	TR INST AIDES SALARY	\$10,081	\$6,628	-\$3,453	-34%	80 SCHOOL DAYS; 44% SALARY
13501731	600060	TR LUNCH/RECESS	\$21,000	\$12,000	-\$9,000	-43%	80 SCHOOL DAYS; 44% SALARY
13601730	600116	TR CUSTODIAL SAL	\$95,342	\$49,308	-\$46,034	-48%	80 SCHOOL DAYS; 50% SALARY
13601730	600117	TR CUSTODIAL OT	\$12,000	\$5,000	-\$7,000	-58%	80 SCHOOL DAYS; 50% SALARY
13601730	600118	TR CUST BLDG CHK	\$8,500	\$4,000	-\$4,500	-53%	80 SCHOOL DAYS; 50% SALARY
13171740	601023	TR PROF DEV PRES	\$5,900	\$2,360	-\$3,540	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13431740	601032	TR STUD SPEC AIDE	\$75,000	\$30,000	-\$45,000	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13071750	601000	TR OFFICE SUPPLIES	\$3,500	\$1,400	-\$2,100	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13131750	601034	TR LIBRARY SUPP	\$3,000	\$1,200	-\$1,800	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13161750	601209	TR TEST & ASSESS SUPP	\$5,000	\$2,000	-\$3,000	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13181750	601003	TR COPY SUPPLIES	\$6,000	\$2,400	-\$3,600	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13441742	601206	TR INST S/W CONT SERV	\$11,700	\$4,680	-\$7,020	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13441753	601207	TR INST S/W SUPPLIES	\$1,300	\$520	-\$780	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13431751	601074	TR SUPPLIES-SPEC ED	\$1,200	\$480	-\$720	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13501751	601077	TR SUPPLIES-TEACHING	\$13,000	\$5,200	-\$7,800	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13071760	601007	TR PRINC DUES	\$550	\$220	-\$330	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13071760	601009	TR PRINC CONF	\$700	\$280	-\$420	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13131760	601035	TR LIBRARY OTHER	\$1,250	\$500	-\$750	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13171760	601020	TR COURSE REIMB	\$7,000	\$2,800	-\$4,200	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13171761	601009	TR PD CONF	\$1,000	\$400	-\$600	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
13501760	601021	TR MILEAGE REIMB	\$250	\$100	-\$150	-60%	80 SCHOOL DAYS; 40% OPERATING COSTS
		<b>TRAHAN SALARY TOTALS</b>	<b>\$1,988,991</b>	<b>\$966,953</b>	<b>-\$1,022,038</b>	<b>-51%</b>	
		<b>TRAHAN OPERATING TOTALS</b>	<b>\$136,350</b>	<b>\$54,540</b>	<b>-\$81,810</b>	<b>-60%</b>	
		<b>TRAHAN TOTALS</b>	<b>\$2,125,341</b>	<b>\$1,021,493</b>	<b>-\$1,103,848</b>	<b>-52%</b>	

**TEWKSBURY PUBLIC SCHOOLS**  
**BUDGET BY LOCATION/DEPARTMENT**

2/11/2022

ORG	OBJ	DESCRIPTION	FY22	FY23	FY23-FY22	FY23-FY22	COMMENT/EXPLANATION OF VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
<b>WYNN MIDDLE SCHOOL</b>							
13072110	600050	WMS PRIN/ASST PRIN	\$245,855	\$251,374	\$5,519	2%	
13162110	600071	WMS GUIDANCE	\$173,870	\$178,228	\$4,358	3%	
13162111	600084	WMS PSYCHOLOGIST	\$95,463	\$97,823	\$2,360	2%	
13172111	600070	WMS PROF DEV STIP	\$12,050	\$12,050	\$0	0%	
13372110	600052	WMS TEACHERS SAL	\$3,052,559	\$3,154,881	\$102,322	3%	
13432110	600059	WMS MOD SPEC TCHR	\$784,469	\$669,432	-\$115,037	-15%	LESS 1 DLC; RESIGN/REPLACE
13432110	600062	WMS SPECIAL ED TUTOR	\$2,000	\$1,000	-\$1,000	-50%	
13432111	600083	WMS CASE MGR SAL	\$94,007	\$96,259	\$2,252	2%	
13512112	600097	WMS TEAM LEADERS	\$16,212	\$16,212	\$0	0%	
13072120	600011	WMS CLERICAL SAL	\$89,887	\$93,153	\$3,266	4%	
13432131	600089	WMS ISET AIDES	\$9,500	\$6,000	-\$3,500	-37%	
13432132	600055	WMS SPECIAL ED AIDE	\$183,043	\$162,462	-\$20,581	-11%	LESS 1 DLC
13512135	601029	WMS LONG TRM SUB	\$25,000	\$25,000	\$0	0%	
13512130	601311	WMS DAILY SUB TCHR	\$42,000	\$50,000	\$8,000	19%	RATE INCREASE
13512130	601312	WMS DAILY SUB AIDE	\$8,000	\$1,000	-\$7,000	-88%	NOT MANY INSTANCES OF SUB AIDES
13512133	600085	WMS APPX B ADVISOR	\$40,000	\$18,965	-\$21,035	-53%	CORRECTING TO BE IN-LINE WITH ACTUAL POSTIONS FUNDED
13602130	600116	WMS CUSTODIAL SAL	\$188,332	\$182,932	-\$5,400	-3%	RESIGN/REPLACE
13602130	600117	WMS CUSTODIAL OT	\$13,000	\$15,000	\$2,000	15%	
13602130	600118	WMS CUST BLDG CHK	\$5,000	\$5,500	\$500	10%	
13172140	601023	WMS PROF DEV PRES	\$5,900	\$5,900	\$0	0%	
13432140	601032	WMS STUD SPEC AIDE	\$125,000	\$125,000	\$0	0%	
13512142	601234	WMS INSTR EQUIP	\$1,000	\$1,000	\$0	0%	
13602140	601191	WMS ELEVATOR MAINT	\$4,000	\$4,000	\$0	0%	
13072150	601000	WMS OFFICE SUPP	\$9,000	\$9,000	\$0	0%	
13132150	601034	WMS LIBRARY SUPP	\$3,000	\$3,000	\$0	0%	
13162141	601015	WMS GUID SOFTWARE	\$5,500	\$5,500	\$0	0%	
13162150	601209	WMS TEST & ASSESS SUPP	\$5,000	\$5,000	\$0	0%	
13182150	601003	WMS COPY SUPPLIES	\$7,500	\$7,500	\$0	0%	
13442142	601206	WMS INST S/W CONT SERV	\$12,288	\$12,288	\$0	0%	
13442153	601207	WMS INST S/W SUPPLIES	\$1,300	\$1,300	\$0	0%	
13432151	601074	WMS SUPP-SPEC ED	\$5,000	\$5,000	\$0	0%	
13512151	601077	WMS SUPP-TEACHING	\$40,000	\$40,000	\$0	0%	
13072160	601007	WMS PRINC DUES	\$2,000	\$2,000	\$0	0%	
13072160	601009	WMS PRINC CONF	\$750	\$750	\$0	0%	
13132160	601035	WMS LIBRARY OTHER	\$1,250	\$1,250	\$0	0%	
13172160	601020	WMS COURSE REIMB	\$12,000	\$12,000	\$0	0%	
13172161	601009	WMS PD CONF	\$2,000	\$2,000	\$0	0%	
13512160	601021	WMS MILEAGE REIM	\$250	\$250	\$0	0%	
		<b>WMS SALARY TOTALS</b>	<b>\$5,080,248</b>	<b>\$5,037,271</b>	<b>-\$42,977</b>	<b>-1%</b>	
		<b>WMS OPERATING TOTALS</b>	<b>\$242,738</b>	<b>\$242,738</b>	<b>\$0</b>	<b>0%</b>	
		<b>WMS TOTALS</b>	<b>\$5,322,986</b>	<b>\$5,280,009</b>	<b>-\$42,977</b>	<b>-1%</b>	

**TEWKSBURY PUBLIC SCHOOLS**  
**BUDGET BY LOCATION/DEPARTMENT**

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ORG	OBJ	DESCRIPTION	FY22	FY23	FY23-FY22	FY23-FY22	COMMENT/EXPLANATION OF VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
<b>TMHS</b>							
13073110	600050	TMHS PRIN/ASST PRIN	\$354,928	\$374,783	\$19,855	6%	
13133110	600066	TMHS LIBRARIAN	\$70,407	\$77,658	\$7,251	10%	
13163110	600071	TMHS GUIDANCE	\$433,535	\$451,459	\$17,924	4%	
13163110	600072	GUIDANCE DEPT HEAD	\$7,371	\$7,371	\$0	0%	
13163111	600084	TMHS PSYCHOLOGIST	\$91,854	\$94,142	\$2,288	2%	
13173111	600070	TMHS PROF DEV STIP	\$24,100	\$24,100	\$0	0%	
13313110	600052	TEACHERS SALARY	\$4,906,413	\$5,054,771	\$148,358	3%	
13433110	600059	TMHS MOD SPEC TCHR	\$393,681	\$422,098	\$28,417	7%	
13433110	600062	TMHS SPECIAL ED TUTOR	\$5,000	\$2,500	-\$2,500	-50%	HISTORICAL SPENDING TRENDS
13433111	600083	TMHS CASE MANAGER SAL	\$89,896	\$92,575	\$2,679	3%	
13523113	600052	TMHS SUMMER SCHL TCH	\$11,000	\$2,500	-\$8,500	-77%	MOST SUMMER PROGRAMS GRANT FUNDED
13523110	600072	TMHS DEPT HEAD	\$45,247	\$44,619	-\$628	-1%	
13073120	600011	TMHS CLERICAL SAL	\$110,000	\$112,050	\$2,050	2%	
13073121	600011	TMHS GUIDANCE SECY	\$32,500	\$46,619	\$14,119	43%	INTERNAL CAND REPL RETIREE; MORE \$ THAN ANTICIPATED
13523136	600153	TMHS TEST & ASSESS SALARY	\$43,058	\$43,884	\$826	2%	
13053130	600006	TMHS FACILITY MGR	\$23,990	\$24,461	\$471	2%	
13433132	600055	TMHS SPECIAL ED AIDE	\$330,212	\$349,390	\$19,178	6%	
13523130	600090	TMHS IN SERVICE	\$25,000	\$20,000	-\$5,000	-20%	HISTORICAL SPENDING TRENDS
13523135	601029	TMHS LONG TRM SUB	\$25,000	\$25,000	\$0	0%	
13523130	601311	TMHS DAILY SUB TCHR	\$48,000	\$60,000	\$12,000	25%	RATE INCREASE
13523130	601312	TMHS DAILY SUB AIDE	\$3,800	\$1,000	-\$2,800	-74%	NOT MANY INSTANCES OF SUB AIDES
13523132	600127	TMHS INTRAMURALS	\$4,095	\$0	-\$4,095	-100%	INCLUDED IN APPX B ADVISORS
13523133	600085	TMHS APPX B ADVISOR	\$54,724	\$61,387	\$6,663	12%	
13603130	600116	TMHS CUSTODIAL SAL	\$312,934	\$285,931	-\$27,003	-9%	RESIGN/REPLACE
13603130	600117	TMHS CUSTODIAL OT	\$54,000	\$40,000	-\$14,000	-26%	HISTORICAL SPENDING TRENDS
13603130	600118	TMHS CUST BLDG CHK	\$3,000	\$3,500	\$500	17%	
13073140	601148	TMHS NHS CEREMONY	\$4,000	\$4,000	\$0	0%	
13173140	601023	TMHS PROF DEV PRES	\$7,000	\$7,000	\$0	0%	
13433140	601032	TMHS STUD SPEC AIDE	\$250,000	\$250,000	\$0	0%	
13473140	601305	TMHS VHS - EDGENUITY	\$25,000	\$25,000	\$0	0%	
13603140	601191	TMHS ELEVATOR MAINT	\$7,800	\$7,800	\$0	0%	
13073150	601000	TMHS OFFICE SUPP	\$12,000	\$12,000	\$0	0%	
13073151	601142	TMHS GRADUATION	\$20,000	\$20,000	\$0	0%	
13133150	601034	TMHS LIBRARY SUPP	\$20,000	\$20,000	\$0	0%	
13133160	601035	TMHS LIBRARY OTHER	\$1,250	\$1,250	\$0	0%	
13163150	601209	TMHS TEST & ASSESS SUPP	\$12,660	\$12,660	\$0	0%	
13163140	601015	TMHS GUID SOFTWARE	\$11,000	\$33,000	\$22,000	200%	MAY MOVE TO DIFFERENT PRODUCT FROM NAVIANCE
13163151	601000	TMHS GUID SUPPLIES	\$5,000	\$2,000	-\$3,000	-60%	HISTORICAL SPENDING TRENDS
13183150	601003	TMHS COPY SUPP	\$10,000	\$5,000	-\$5,000	-50%	HISTORICAL SPENDING TRENDS
13443142	601206	TMHS INST S/W CONT SERV	\$18,700	\$18,700	\$0	0%	
13443153	601207	TMHS INST S/W SUPPLIES	\$2,000	\$2,000	\$0	0%	
13433151	601074	TMHS SUPPLIES-SPEC ED	\$5,509	\$5,509	\$0	0%	
13523151	601077	TMHS SUPPLIES-TEACHING	\$90,000	\$70,000	-\$20,000	-22%	HISTORICAL SPENDING TRENDS
13523161	601007	TMHS STUDENT DUES	\$4,000	\$2,000	-\$2,000	-50%	HISTORICAL SPENDING TRENDS
13073160	601007	TMHS PRINC DUES	\$6,200	\$6,200	\$0	0%	
13073160	601009	TMHS PRINC CONF	\$4,100	\$4,100	\$0	0%	
13173160	601020	TMHS COURSE REIM	\$15,000	\$15,000	\$0	0%	
13173161	601009	TMHS PD CONF	\$2,500	\$2,500	\$0	0%	
13523160	601021	TMHS MILEAGE REIMB	\$1,000	\$1,000	\$0	0%	
		<b>TMHS SALARY TOTALS</b>	<b>\$7,503,747</b>	<b>\$7,721,798</b>	<b>\$218,051</b>	<b>3%</b>	
		<b>TMHS OPERATING TOTALS</b>	<b>\$534,719</b>	<b>\$526,719</b>	<b>-\$8,000</b>	<b>-1%</b>	
		<b>TMHS TOTALS</b>	<b>\$8,038,466</b>	<b>\$8,248,517</b>	<b>\$210,051</b>	<b>3%</b>	



**TEWKSBURY PUBLIC SCHOOLS**  
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2/11/2022

ORG	OBJ	DESCRIPTION	FY22	FY23	FY23-FY22	FY23-FY22	COMMENT/EXPLANATION OF VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
<b>SCHOOL COMMITTEE</b>							
13058420	600029	SCHOOL COMM SECY	\$7,000	\$7,000	\$0	0%	
13058430	600000	SCHOOL COMM SAL	\$11,500	\$11,700	\$200	2%	
13058440	601006	LEGAL FEES	\$95,000	\$105,000	\$10,000	11%	HISTORICAL SPENDING TRENDS
13058461	601290	LEGAL SETTLEMENTS	\$0	\$0	\$0	0%	
13058440	601010	ADVERTISING	\$15,000	\$15,000	\$0	0%	
13058440	601190	MEDICAIDE PROCESSING	\$7,000	\$7,000	\$0	0%	
13058450	601027	SCHOOL COMM SUPP	\$5,000	\$5,000	\$0	0%	
13058460	601007	SCHOOL COMM DUES	\$9,300	\$9,300	\$0	0%	
13058460	601009	SCHOOL COMM CONF	\$2,300	\$2,300	\$0	0%	
13058460	601024	MEDICAL EXPENSES	\$17,000	\$17,000	\$0	0%	
		<b>SCHOOL COMM SALARY TOTALS</b>	<b>\$18,500</b>	<b>\$18,700</b>	<b>\$200</b>	<b>1%</b>	
		<b>SCHOOL COMM OPERATING TOTALS</b>	<b>\$150,600</b>	<b>\$160,600</b>	<b>\$10,000</b>	<b>7%</b>	
		<b>SCHOOL COMMITTEE TOTALS</b>	<b>\$169,100</b>	<b>\$179,300</b>	<b>\$10,200</b>	<b>6%</b>	
<b>ADMINISTRATION</b>							
13058610	600001	SUPERINTENDENT	\$211,078	\$200,000	-\$11,078	-5%	RETIRE/REPLACE
13058610	601011	SUPT INSURANCE	\$7,500	\$2,500	-\$5,000	-67%	RETIRE/REPLACE
13058610	601021	SUPT TRAVEL	\$6,000	\$2,600	-\$3,400	-57%	RETIRE/REPLACE
13058611	600002	ASST SUPT	\$159,332	\$166,240	\$6,908	4%	
13058611	601021	ASST SUPT TRAVEL	\$2,600	\$2,600	\$0	0%	
13058612	600032	ATTENDENCE OFF	\$5,543	\$5,543	\$0	0%	
13058613	600007	TRANSPORTATION SAL	\$0	\$66,407	\$66,407	100%	RE-ALLOCATED ASSISTANT BUSSINESS MANAGER SALARY
13068610	600003	BUS MGR/ASST BUS MGR SAL	\$256,848	\$202,064	-\$54,785	-21%	RE-ALLOCATED ASSISTANT BUSSINESS MANAGER SALARY
13068610	601011	BUS MGR INSURANCE	\$3,000	\$3,000	\$0	0%	
13068610	601021	BUS MGR TRAVEL	\$1,500	\$1,500	\$0	0%	
13068611	600220	HUMAN RESOURCES	\$70,221	\$71,602	\$1,381	2%	
13058621	600030	SUPT CLERICAL	\$67,344	\$68,667	\$1,323	2%	
13058622	600031	ASST SUPT CLERICAL	\$63,636	\$64,873	\$1,237	2%	
13068620	600012	BUS OFF PAYROLL	\$51,835	\$52,856	\$1,021	2%	
13068620	600013	BUS OFF ACCT PAY	\$53,861	\$54,914	\$1,054	2%	
13058640	601002	SUPT OFF COPIER	\$9,428	\$9,428	\$0	0%	
13058640	601192	SUPT - CONT SERV	\$15,000	\$15,000	\$0	0%	
13068640	601002	BUS OFF COPIER	\$6,570	\$6,570	\$0	0%	
13068640	601013	BUSINESS OFFICE PRINT	\$3,000	\$3,000	\$0	0%	
13068640	601192	BUS OFFICE - CONT SERV	\$9,000	\$9,000	\$0	0%	
13058650	601000	SUPT OFFICE SUPPLIES	\$7,500	\$5,000	-\$2,500	-33%	HISTORICAL SPENDING TRENDS
13058650	601003	SUPT - COPY SUPPLIES	\$3,500	\$3,500	\$0	0%	
13058750	601000	ASST SUPT OFFICE SUPP	\$2,000	\$2,000	\$0	0%	
13058650	601026	SYSTEMWIDE INSTR SUPPLIES	\$10,000	\$5,000	-\$5,000	-50%	HISTORICAL SPENDING TRENDS
13068650	601000	BUS OFFICE SUPPLIES	\$10,000	\$10,000	\$0	0%	
13068650	601003	BUS OFFICE - COPY SUPPLIES	\$6,000	\$6,000	\$0	0%	
13058660	601007	SUPT/ASST SUPT DUES	\$14,000	\$14,000	\$0	0%	
13058660	601008	SUBSCRIPTIONS	\$500	\$500	\$0	0%	
13058660	601009	SUPT CONFERENCE	\$5,000	\$5,000	\$0	0%	
13058661	601009	ASST SUPT CONFER	\$2,500	\$2,500	\$0	0%	
13068660	601007	BUS OFFICE - DUES	\$2,200	\$2,200	\$0	0%	
13068660	601009	BUS OFF CONFERENCE	\$3,500	\$3,500	\$0	0%	
13068660	601012	POSTAGE	\$30,000	\$20,000	-\$10,000	-33%	HISTORICAL SPENDING TRENDS
13068660	601021	MILEAGE REIMB	\$8,600	\$8,600	\$0	0%	
		<b>ADMINISTRATION SALARY TOTALS</b>	<b>\$960,297</b>	<b>\$965,365</b>	<b>\$5,068</b>	<b>1%</b>	
		<b>ADMINISTRATION OPERATING TOTALS</b>	<b>\$148,298</b>	<b>\$130,798</b>	<b>-\$17,500</b>	<b>-12%</b>	
		<b>ADMINISTRATION TOTALS</b>	<b>\$1,108,595</b>	<b>\$1,096,163</b>	<b>-\$12,432</b>	<b>-1%</b>	

**TEWKSBURY PUBLIC SCHOOLS**  
**BUDGET BY LOCATION/DEPARTMENT**

2/11/2022

ORG	OBJ	DESCRIPTION	FY22	FY23	FY23-FY22	FY23-FY22	COMMENT/EXPLANATION OF VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
<b>INFORMATION SYSTEMS</b>							
13108820	600019	STUDENT DATA	\$61,999	\$63,215	\$1,216	2%	
13108850	601027	INFO SYS SUPPLIES	\$55,567	\$30,000	-\$25,567	-46%	HISTORICAL SPENDING TRENDS
13108860	602160	SW ADMIN TECH OTH EXP	\$17,200	\$5,000	-\$12,200	-71%	HISTORICAL SPENDING TRENDS
13108851	601027	SCH ADMIN TECH SUPPLIES	\$87,200	\$50,000	-\$37,200	-43%	HISTORICAL SPENDING TRENDS
13108840	601192	SW ADMIN TECH CS	\$73,820	\$80,000	\$6,180	8%	
13108852	601027	STUD/STAFF INST HDWE SUPP	\$400,000	\$400,000	\$0	0%	
13448862	601201	INSTR TECH EQUIP - SYSTEMWIDE	\$8,000	\$15,000	\$7,000	88%	HISTORICAL SPENDING TRENDS
13108843	601192	OTH INST HDWE CS	\$100,713	\$125,000	\$24,287	24%	
13108853	601027	OTH INST HDWE SUPP	\$25,000	\$10,000	-\$15,000	-60%	HISTORICAL SPENDING TRENDS
13108854	601027	STUD/STFF INST SW SUPP	\$10,000	\$15,000	\$5,000	50%	
13108844	601192	BLDG SECURITY CS	\$18,000	\$18,000	\$0	0%	
13108840	601265	INTERNET CONNECTION	\$1,500	\$3,000	\$1,500	100%	HISTORICAL SPENDING TRENDS
13108811	600005	TECH MAINT PRO SAL	\$246,804	\$258,726	\$11,922	5%	
13108831	600016	TECH MAINT OTH SAL	\$151,474	\$153,480	\$2,006	1%	
13108845	601192	TECH MAINT OPER CS	\$63,803	\$85,000	\$21,197	33%	HISTORICAL SPENDING TRENDS
13108855	601027	TECH MAINT OPER SUPP	\$30,000	\$30,000	\$0	0%	
		<b>INFO SYST SALARY TOTALS</b>	<b>\$460,277</b>	<b>\$475,421</b>	<b>\$15,144</b>	<b>3%</b>	
		<b>INFO SYST OPERATING TOTALS</b>	<b>\$890,803</b>	<b>\$866,000</b>	<b>-\$24,803</b>	<b>-3%</b>	
		<b>INFORMATION SYSTEMS TOTALS</b>	<b>\$1,351,080</b>	<b>\$1,341,421</b>	<b>-\$9,659</b>	<b>-1%</b>	
<b>TRANSPORTATION</b>							
13118940	601120	TRANS - AFTER SCHOOL	\$90,000	\$90,000	\$0	0%	
13118930	600197	TRANS - MONITORS	\$25,000	\$13,500	-\$11,500	-46%	HISTORICAL SPENDING TRENDS
13118940	601279	TRANS - FIELD TRIP	\$10,000	\$10,000	\$0	0%	
13118941	601007	TRANS - DUES	\$450	\$450	\$0	0%	
13118941	601015	TRANS - COMP SW	\$4,500	\$15,000	\$10,500	233%	UPGRADED SW TO ALLOW MODELLING FOR NEW SCHOOL
13118941	601036	TRANS - REG	\$1,687,840	\$1,725,040	\$37,200	2%	
13118941	601039	TRANS - HOMELESS	\$71,400	\$60,000	-\$11,400	-16%	HISTORICAL SPENDING TRENDS
13438940	601037	TRANS - IN DIST	\$410,484	\$414,372	\$3,888	1%	
13438940	601038	TRANS - OUT OF DIST	\$1,233,021	\$1,233,021	\$0	0%	
		<b>TRANSPORTATION SALARY TOTALS</b>	<b>\$25,000</b>	<b>\$13,500</b>	<b>-\$11,500</b>	<b>-46%</b>	
		<b>TRANSPORTATION OPERATING TOTALS</b>	<b>\$3,507,695</b>	<b>\$3,547,883</b>	<b>\$40,188</b>	<b>1%</b>	
		<b>TRANSPORTATION TOTALS</b>	<b>\$3,532,695</b>	<b>\$3,561,383</b>	<b>\$28,688</b>	<b>1%</b>	

**TEWKSBURY PUBLIC SCHOOLS  
BUDGET BY LOCATION/DEPARTMENT**

2/11/2022

ORG	OBJ	DESCRIPTION	FY22	FY23	FY23-FY22	FY23-FY22	COMMENT/EXPLANATION OF VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
<b>ATHLETICS</b>							
13149110	600004	ATHL DIRECTOR	\$95,960	\$97,845	\$1,885	2%	
13149110	600122	ATHL DEPT TRAINER	\$55,713	\$55,638	-\$75	0%	
13149110	600123	ATHLETIC COACH	\$289,064	\$289,064	\$0	0%	
13149120	600011	ATHL DEPT CLERICAL	\$20,860	\$21,260	\$400	2%	
13149130	600086	ATHLETIC CUSTODIAN	\$35,572	\$35,572	\$0	0%	
13149130	600121	ATHL DEPT EQUIP	\$7,881	\$8,058	\$177	2%	
13149130	600124	ATHL EVNT PSNL SAL	\$35,000	\$35,000	\$0	0%	
13149130	600125	GAME OFF SALARY	\$1,000	\$500	-\$500	-50%	
13149140	600125	GAME OFFICIALS CONT	\$54,000	\$54,000	\$0	0%	
13149140	600126	POLICE DETAILS	\$5,000	\$5,000	\$0	0%	
13149140	600151	ATHL DEPT RECOND	\$17,500	\$12,000	-\$5,500	-31%	HISTORICAL SPENDING TRENDS
13149140	600152	ATHL DEPT FILMING	\$9,500	\$9,500	\$0	0%	
13149140	605061	BOYS HOCKEY ICE RENT	\$35,000	\$35,000	\$0	0%	
13609140	601271	ATH FLD GROUNDS	\$22,000	\$22,000	\$0	0%	
13149150	601271	ATHL FLD MAINT SUPP	\$3,646	\$3,646	\$0	0%	
13149150	601286	ATHL CONFERENCES	\$2,100	\$2,100	\$0	0%	
13149150	601287	ATHL DIR SUPPLIES	\$7,000	\$7,000	\$0	0%	
13149150	601288	ATHL TRAINER SUPPLIES	\$7,500	\$7,500	\$0	0%	
13149150	605027	ATHL SPORTS SUPPLIES	\$55,000	\$55,000	\$0	0%	
13149160	601007	ATHLETIC DUES	\$25,000	\$20,000	-\$5,000	-20%	HISTORICAL SPENDING TRENDS
		<b>ATHLETICS SALARY TOTALS</b>	<b>\$541,050</b>	<b>\$542,937</b>	<b>\$1,887</b>	<b>0%</b>	
		<b>ATHLETICS OPERATING TOTALS</b>	<b>\$243,246</b>	<b>\$232,746</b>	<b>-\$10,500</b>	<b>-4%</b>	
		<b>ATHLETICS TOTALS</b>	<b>\$784,296</b>	<b>\$775,683</b>	<b>-\$8,613</b>	<b>-1%</b>	

**TEWKSBURY PUBLIC SCHOOLS**  
**BUDGET BY LOCATION/DEPARTMENT**

2/11/2022

ORG	OBJ	DESCRIPTION	FY22	FY23	FY23-FY22	FY23-FY22	COMMENT/EXPLANATION OF VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
<b>SPECIAL EDUCATION</b>							
13439510	600010	SPEC ED DIR/ASST DIR SAL	\$346,526	\$389,106	\$42,581	12%	
13439510	601011	DIR STUD SERV INSURANCE	\$1,700	\$5,500	\$3,800	224%	CONTRACT INCREASE
13439510	601021	DIR STUD SERV TRAVEL	\$3,000	\$3,000	\$0	0%	
13439520	600011	SPEC ED CLERICAL SAL	\$289,036	\$297,143	\$8,107	3%	
13439413	600059	SUMM TEACH SAL	\$80,000	\$80,000	\$0	0%	
13439410	600199	SYSTEMWIDE THERAPISTS	\$1,070,150	\$1,064,714	-\$5,435	-1%	
13439410	600207	SUMMER SERVICES	\$20,000	\$20,000	\$0	0%	
13439410	601084	BEHAVIOR MOD THER	\$599,111	\$613,630	\$14,519	2%	
13439432	600055	MED THER AIDES SALARY	\$50,000	\$50,000	\$0	0%	
13439430	600092	SUMM AIDE SAL	\$70,000	\$70,000	\$0	0%	
13439414	600039	SUMM NURSE	\$12,000	\$10,000	-\$2,000	-17%	HISTORICAL SPENDING TRENDS
13439560	601007	SPEC ED DUES	\$800	\$800	\$0	0%	
13439560	601021	SPEC ED MILEAGE REIMB	\$8,000	\$8,000	\$0	0%	
13439461	601012	SPEC ED POSTAGE	\$2,600	\$2,600	\$0	0%	
13439461	601021	SPEC ED MILEAGE REIMB	\$3,000	\$3,000	\$0	0%	
13439444	601187	OT/PT/SPCH CONT	\$14,000	\$14,000	\$0	0%	
13439450	601078	SPEC ED SUPPLIES-OT	\$10,000	\$10,000	\$0	0%	
13439446	601002	SPEC ED OFFICE COPIER	\$1,803	\$1,803	\$0	0%	
13439451	601299	SPEC ED I/D ASSI	\$19,000	\$19,000	\$0	0%	
13439453	601100	PUPIL SERVICES - SUPP	\$17,000	\$17,000	\$0	0%	
13439440	601098	PUPIL SERVICES-CONT SERV	\$555,000	\$555,000	\$0	0%	
13439441	601108	SPEC ED EVAL-SYSTWD	\$60,000	\$70,000	\$10,000	17%	HISTORICAL SPENDING TRENDS
13439442	601083	SPEC ED BEH MOD-CONT	\$70,000	\$70,000	\$0	0%	
13439540	601129	MA TUI - PUBLIC SEP DAY 6-21	\$1,481,228	\$1,247,272	-\$233,955	-16%	STUDENT PLACEMENT CHANGES
13439541	601124	PRIV TUITION - DAY 6-21	\$979,416	\$1,121,768	\$142,353	15%	
13439541	601126	PRIV TUIT - PRESCHOOL 3-5	\$75,000	\$75,000	\$0	0%	
13439541	601127	PRIV TUITION - RESIDENTIAL	\$783,793	\$484,739	-\$299,055	-38%	STUDENT PLACEMENT CHANGES
13439542	601123	COLLAB TUI - PUB SEP DAY 6-21	\$761,452	\$1,229,545	\$468,092	61%	STUDENT PLACEMENT CHANGES
		<b>SPEC ED SALARY TOTALS</b>	<b>\$2,541,522</b>	<b>\$2,603,093</b>	<b>\$61,571</b>	<b>2%</b>	
		<b>SPEC ED OPERATING TOTALS</b>	<b>\$4,842,092</b>	<b>\$4,929,527</b>	<b>\$87,435</b>	<b>2%</b>	
		<b>SPECIAL EDUCATION TOTALS</b>	<b>\$7,383,614</b>	<b>\$7,532,620</b>	<b>\$149,006</b>	<b>2%</b>	

**TEWKSBURY PUBLIC SCHOOLS**  
**BUDGET BY LOCATION/DEPARTMENT**

2/11/2022

ORG	OBJ	DESCRIPTION	FY22	FY23	FY23-FY22	FY23-FY22	COMMENT/EXPLANATION OF VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
<b>BUILDINGS &amp; GROUNDS</b>							
13609730	600023	MAINTENANCE SALA	\$343,734	\$358,471	\$14,737	4%	
13609730	600024	MAINT FRMN/ASST SALARY	\$156,798	\$160,814	\$4,015	3%	
13609730	600025	SUMMER MAINT	\$25,000	\$0	-\$25,000	-100%	NO SUMMER HELP IN RECENT YEARS
13609730	600036	MAINTENENCE OT	\$30,000	\$40,000	\$10,000	33%	HISTORICAL SPENDING TRENDS
13609730	600037	MAINT FOREMAN OT	\$42,000	\$55,000	\$13,000	31%	HISTORICAL SPENDING TRENDS
13609740	601213	UNIFORM	\$18,500	\$15,000	-\$3,500	-19%	SWITCHED FROM CONT SERV TO SELF MANAGED
13609740	601233	CARPET CLEANING	\$30,000	\$30,000	\$0	0%	
13609741	601214	HEATING CONT SERV	\$200,000	\$200,000	\$0	0%	
13609742	601253	UTILS ELEC BILLS - DEWING	\$60,000	\$60,000	\$0	0%	
13609742	601254	UTILS ELEC BILLS - HEATH BRK	\$59,000	\$59,000	\$0	0%	
13609742	601255	UTILS ELEC BILLS - NORTH ST	\$40,000	\$25,000	-\$15,000	-38%	SHUTTING DOWN BUILDING
13609742	601256	UTILS ELEC BILLS - TRAHAN	\$31,000	\$20,000	-\$11,000	-35%	SHUTTING DOWN BUILDING
13609742	601257	UTILS ELEC BILLS - RYAN	\$98,000	\$98,000	\$0	0%	
13609742	601258	UTILS ELEC BILLS - WYNN	\$184,000	\$184,000	\$0	0%	
13609742	601259	UTILS ELEC BILLS - TMHS	\$250,000	\$250,000	\$0	0%	
13609742	601260	UTILS ELEC BILLS - CENTER	\$20,000	\$120,000	\$100,000	500%	USING ACCOUNT FOR NEW SCHOOL
13609742	601370	UTILS ELEC BILLS - MAINT GARAGE	\$1,200	\$0	-\$1,200	-100%	LEASED PROPERTY ENDING
13609742	601262	UTILS WATER	\$600	\$600	\$0	0%	
13609742	601261	UTILS TELEPHONE	\$39,000	\$39,000	\$0	0%	
13609742	601263	UTILS SEWER/SEPT	\$12,000	\$12,000	\$0	0%	
13609742	601264	UTILS CELLULAR	\$20,000	\$20,000	\$0	0%	
13609742	601267	UTILS DUMPSTER	\$3,500	\$3,500	\$0	0%	
13609743	601234	MNTGRND EQUIPMENT	\$15,000	\$15,000	\$0	0%	
13609743	601271	MNTGRND CONTRACTED SVCS	\$40,000	\$40,000	\$0	0%	
13609744	601119	PEST CONTROL	\$1,000	\$1,000	\$0	0%	
13609744	601192	MNTBLDG CONTRACT	\$350,000	\$350,000	\$0	0%	
13609745	601212	BLDGSCRTY OPER	\$17,000	\$17,000	\$0	0%	
13609746	601236	MNTCEQUIP STORAGE	\$1,000	\$1,000	\$0	0%	
13609750	601232	CUSTODIAL SUPPLIES	\$132,600	\$132,600	\$0	0%	
13609751	601224	HTNGBLDGS FILTER	\$2,000	\$2,000	\$0	0%	
13609753	601271	GROUNDS MAINT SUPP	\$25,000	\$25,000	\$0	0%	
13609754	601027	MNTBLDG SUPPLIES	\$140,000	\$140,000	\$0	0%	
13609757	601235	EQUIPMENT REPLACE	\$10,000	\$10,000	\$0	0%	
13609761	601245	HTNGBLDGS GAS-DEWING	\$65,000	\$65,000	\$0	0%	
13609761	601246	HTNGBLDGS GAS-HEATH	\$68,000	\$68,000	\$0	0%	
13609761	601247	HTNGBLDGS GAS-NORTH ST	\$61,000	\$35,000	-\$26,000	-43%	SHUTTING DOWN BUILDING
13609761	601248	HTNGBLDGS GAS-TRAHAN	\$53,000	\$30,000	-\$23,000	-43%	SHUTTING DOWN BUILDING
13609761	601249	HTNGBLDGS GAS-RYAN	\$77,500	\$77,500	\$0	0%	
13609761	601250	HTNGBLDGS GAS-WYNN	\$67,500	\$67,500	\$0	0%	
13609761	601251	HTNGBLDGS GAS-TMHS	\$85,500	\$85,500	\$0	0%	
13609761	601252	HTNGBLDGS GAS-CENTER	\$32,500	\$85,000	\$52,500	162%	USING ACCOUNT FOR NEW SCHOOL
13609761	601239	HTNGBLDGS GAS-MAINT GARAGE	\$2,000	\$0	-\$2,000	-100%	LEASED PROPERTY ENDING
13609763	601021	MNTGRND MILEAGE	\$3,500	\$4,000	\$500	14%	
13609764	601321	VEHICLE MAINT	\$16,000	\$20,000	\$4,000	25%	HISTORICAL SPENDING TRENDS
13609764	601322	VEHICLE GAS & OIL	\$16,000	\$16,000	\$0	0%	
		<b>BLDG &amp; GRNDS SALARY TOTALS</b>	<b>\$597,533</b>	<b>\$614,285</b>	<b>\$16,752</b>	<b>3%</b>	
		<b>BLDG &amp; GRNDS OPERATING TOTALS</b>	<b>\$2,347,900</b>	<b>\$2,423,200</b>	<b>\$75,300</b>	<b>3%</b>	
		<b>BUILDINGS &amp; GROUNDS TOTALS</b>	<b>\$2,945,433</b>	<b>\$3,037,485</b>	<b>\$92,052</b>	<b>3%</b>	

**TEWKSBURY PUBLIC SCHOOLS**  
**BUDGET BY LOCATION/DEPARTMENT**

2/11/2022

ORG	OBJ	DESCRIPTION	FY22	FY23	FY23-FY22	FY23-FY22	COMMENT/EXPLANATION OF VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
<b>SYSTEMWIDE LEA</b>							
13059814	600020	CURRICULUM DIRECTOR	\$255,796	\$269,941	\$14,145	6%	
13169810	600020	DIR OF GUIDANCE SERVICES	\$121,535	\$124,300	\$2,765	2%	
13389810	600103	MATH COACH	\$267,901	\$280,826	\$12,925	5%	
13449810	600103	TECH COACH	\$171,879	\$160,000	-\$11,879	-7%	
13409810	600103	LITERACY COACH	\$0	\$96,982	\$96,982	100%	RE-ALLOCATED FROM DEW ACAD SPEC; LESS TITLE I FUNDING
13059810	600048	MENTORS SALARY	\$35,000	\$30,000	-\$5,000	-14%	
13059810	600049	MENTEES SALARY	\$7,000	\$5,000	-\$2,000	-29%	
13179840	601023	DISTRICTWIDE PROF DEVEL	\$80,000	\$80,000	\$0	0%	
13059811	600026	SICK LEAVE BUY BACK	\$60,000	\$45,420	-\$14,580	-24%	FEWER KNOWN RETIREES FY23
13059811	600027	RETIREMENT INCENT	\$16,000	\$16,000	\$0	0%	
13059812	600035	GRANT MGMT	\$10,000	\$5,000	-\$5,000	-50%	WAGES PAID FROM GRANTS
13059841	601192	CURR & DATA CS	\$35,000	\$35,000	\$0	0%	
13059813	600100	SALARY RESERVE -	\$158,747	\$115,500	-\$43,247	-27%	
13159810	600040	NURSE SALARIES - SYSTEM	\$597,231	\$664,944	\$67,713	11%	INCREASED MEDICAL SERVICES
13339810	600052	SYST WD ELL TEACH	\$419,406	\$500,780	\$81,374	19%	
13179810	600070	SYST WD PD STIPEND	\$2,410	\$2,410	\$0	0%	
13059830	600011	SUBS CALL LINE	\$20,160	\$20,160	\$0	0%	
13159830	600021	MED SRVCS SUBS	\$20,000	\$20,000	\$0	0%	
13059842	601192	INSTRUCTIONAL SOFTWARE	\$38,877	\$30,000	-\$8,877	-23%	
13389850	600103	MATH COACH SUPPLIES	\$6,000	\$6,000	\$0	0%	
13529831	600096	COPY CTR AIDE	\$25,900	\$29,021	\$3,121	12%	
13609830	600120	INTEROFFICE MAIL	\$12,000	\$12,000	\$0	0%	
13609830	600196	PT CUST CENTER SCHOOL	\$16,000	\$0	-\$16,000	-100%	OLD CENTER SCHOOL BEING RAZED
13523112	600033	TMHS SECURITY MONITOR	\$29,657	\$30,251	\$593	2%	
13523112	600087	RESOURCE OFFICER	\$206,962	\$225,000	\$18,038	9%	
13159840	601188	DOCTOR CONT	\$6,500	\$6,500	\$0	0%	
13529840	601121	BAND TRANS	\$5,000	\$2,500	-\$2,500	-50%	HISTORICAL SPENDING TRENDS
13529840	601234	BAND EQUIP REPAIR	\$1,000	\$1,000	\$0	0%	
13553140	601002	COPY CENTER COPY CONT	\$33,500	\$33,500	\$0	0%	
13553140	601192	COPY CENTER CONT	\$100,000	\$100,000	\$0	0%	
13159850	601298	HEALTH SUPPLIES	\$14,000	\$14,000	\$0	0%	
13553150	601003	COPY CTR SUPPLIES	\$85,000	\$85,000	\$0	0%	
		<b>SYSTEMWIDE SALARY TOTALS</b>	<b>\$2,453,584</b>	<b>\$2,653,535</b>	<b>\$199,950</b>	<b>8%</b>	
		<b>SYSTEMWIDE OPERATING TOTALS</b>	<b>\$404,877</b>	<b>\$393,500</b>	<b>-\$11,377</b>	<b>-3%</b>	
		<b>SYSTEMWIDE LEA TOTALS</b>	<b>\$2,858,461</b>	<b>\$3,047,035</b>	<b>\$188,573</b>	<b>7%</b>	
			<b>FY22</b>	<b>FY23</b>	<b>FY23-FY22</b>	<b>% DIFF</b>	
			<b>BUDGET</b>	<b>BUDGET</b>	<b>\$\$\$ DIFF</b>		
		<b>SALARY TOTAL</b>	<b>\$ 36,272,549</b>	<b>\$ 37,347,031</b>	<b>\$ 1,074,481</b>	<b>2.96%</b>	
		<b>OPERATING TOTAL</b>	<b>\$ 14,816,385</b>	<b>\$ 14,957,129</b>	<b>\$ 140,744</b>	<b>0.95%</b>	
		<b>CAPITAL OUTLAY</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>0.00%</b>	
		<b>SCHOOL SUBTOTAL</b>	<b>\$ 51,938,935</b>	<b>\$ 53,154,159</b>	<b>\$ 1,215,225</b>	<b>2.34%</b>	