

Tewksbury Public Schools
FY27 PRELIMINARY BUDGET REQUEST BY COST CENTER

3/15/2026

ORG	OBJ	DESCRIPTION	FY26 ORIG	FY26	FY26 REVISED	FY26 AVAIL	FY27	\$\$ VARIANCE	% VARIANCE
			APPROP	TRANSFERS	BUDGET	BUDGET	BUDGET	FY27-FY26	FY27-FY26
DEWING SCHOOL									
13071110	600050	DEW PRINCIPAL SALARY	\$143,821	\$0	\$143,821	\$674	\$147,896	\$4,075	2.83%
13071120	600011	DEW CLERICAL SALARIES	\$62,936	\$0	\$62,936	-\$1,849	\$67,649	\$4,713	7.49%
13501111	600061	DEW ACEDEMIC SPECIALIST	\$98,596	\$0	\$98,596	\$0	\$101,533	\$2,937	2.98%
13431110	600059	DEW MOD SPEC ED TCHR	\$668,280	\$71,539	\$739,819	\$0	\$796,989	\$57,170	7.73%
13501110	600052	DEW TEACHERS SALARIES	\$1,667,401	\$63,176	\$1,730,577	-\$3,594	\$1,730,051	-\$526	-0.03%
13501110	600088	DEW HEAD TEACHER	\$3,137	\$0	\$3,137	-\$63	\$3,199	\$63	1.99%
13431111	600083	DEW CASE MANAGER SAL	\$101,692	\$312	\$102,004	\$0	\$105,191	\$3,187	3.12%
13501132	601029	DEW LONG TRM SUB	\$22,668	\$0	\$22,668	\$22,668	\$22,668	\$0	0.00%
13431130	600089	DEW ISET STAFF	\$7,000	\$0	\$7,000	-\$478	\$15,000	\$8,000	114.29%
13501130	601311	DEW DAILY SUB TCHR	\$42,000	\$0	\$42,000	\$10,965	\$60,000	\$18,000	42.86%
13501130	601312	DEW DAILY SUB AIDE	\$18,000	\$0	\$18,000	-\$1,230	\$38,000	\$20,000	111.11%
13491130	600056	DEW KINDERGARTEN AIDE	\$264,676	-\$7,885	\$256,791	\$0	\$281,072	\$24,281	9.46%
13431131	600055	DEW SPECIAL ED AIDE	\$412,216	\$153,536	\$565,752	\$0	\$619,386	\$53,634	9.48%
13501131	600060	DEW LUNCH/RECESS	\$30,000	\$0	\$30,000	\$1,871	\$30,000	\$0	0.00%
13131130	600057	DEW LIBRARY AIDES	\$17,710	\$0	\$17,710	\$0	\$18,998	\$1,288	7.27%
13131110	600066	DEW LIBRARIAN	\$29,886	\$0	\$29,886	\$0	\$32,409	\$2,522	8.44%
13171111	600070	DEW PROF DEV STIP	\$6,425	\$0	\$6,425	-\$5,140	\$11,565	\$5,140	80.00%
13161111	600082	DEW ADJ COUNSELOR	\$95,212	\$0	\$95,212	\$0	\$100,833	\$5,621	5.90%
13601130	600116	DEW CUSTODIAL SALARIES	\$180,680	-\$1,735	\$178,945	\$228	\$185,473	\$6,528	3.65%
13601130	600117	DEW CUSTODIAL OVERTIME	\$12,000	\$0	\$12,000	\$2,989	\$12,000	\$0	0.00%
13601130	600118	DEW CUST BLDG CHK	\$10,500	\$0	\$10,500	\$3,440	\$10,500	\$0	0.00%
13071150	601000	DEW OFFICE SUPPLIES	\$3,000	\$0	\$3,000	\$1,304	\$3,000	\$0	0.00%
13071160	601007	DEW PRINC DUES	\$600	\$0	\$600	\$221	\$600	\$0	0.00%
13071160	601009	DEW PRINC CONF	\$1,000	\$0	\$1,000	\$825	\$1,000	\$0	0.00%
13431140	601032	DEW STUD SPEC AIDE	\$300,000	-\$75,216	\$224,784	\$0	\$210,000	-\$14,784	-6.58%
13171160	601020	DEW COURSE REIMB	\$8,000	-\$1,000	\$7,000	\$1,656	\$7,000	\$0	0.00%
13071360	601009	DEW PD CONFERENCE	\$0	\$0	\$0	-\$368	\$0	\$0	0.00%
13181151	601043	DEW TEXTBOOKS	\$2,000	\$0	\$2,000	-\$1,004	\$2,000	\$0	0.00%
13131150	601034	DEW LIBRARY SUPP	\$4,000	\$0	\$4,000	\$895	\$4,000	\$0	0.00%
13181150	601003	DEW COPY SUPPLIES	\$10,000	\$0	\$10,000	\$5,205	\$10,000	\$0	0.00%
13431151	601074	DEW SUPPLIES - SPEC ED	\$7,000	\$0	\$7,000	\$2,257	\$7,000	\$0	0.00%
13501151	601077	DEW SUPPLIES - TEACHING	\$20,000	\$0	\$20,000	\$9,384	\$20,000	\$0	0.00%
13501160	601021	DEW MILEAGE REIM	\$250	\$0	\$250	\$130	\$250	\$0	0.00%
13441142	601206	DEW INST S/W CONT SERV	\$4,000	\$0	\$4,000	\$4,000	\$4,000	\$0	0.00%
13161150	601209	DEW TEST & ASSESS SUPP	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$0	0.00%
		DEWING SALARY TOTALS	\$3,894,836	\$278,943	\$4,173,779	\$30,481	\$4,390,411	\$216,631	5.19%
		DEWING OPERATING TOTALS	\$362,850	-\$76,216	\$286,634	\$27,504	\$271,850	-\$14,784	-5.16%
		DEWING TOTALS	\$4,257,686	\$202,727	\$4,460,413	\$57,985	\$4,662,261	\$201,847	4.53%

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ORG	OBJ	DESCRIPTION	FY26 ORIG	FY26	FY26 REVISED	FY26 AVAIL	FY27	\$\$ VARIANCE	% VARIANCE
			APPROP	TRANSFERS	BUDGET	BUDGET	BUDGET	FY27-FY26	FY27-FY26
HEATH BROOK SCHOOL									
13071310	600050	HB PRINCIPAL SALARY	\$139,000	\$3,000	\$142,000	-\$1,190	\$147,917	\$5,917	4.17%
13071320	600011	HB CLERICAL SALARIES	\$64,514	\$0	\$64,514	\$92	\$66,449	\$1,935	3.00%
13501311	600061	HB ACEDEMIC SPECIALIST	\$97,896	\$0	\$97,896	\$0	\$100,833	\$2,937	3.00%
13431310	600059	HB MODIFIED SPECIAL ED TEACHER	\$557,732	-\$17,289	\$540,443	-\$130	\$572,488	\$32,045	5.93%
13501310	600052	HB TEACHERS SALARIES	\$1,414,940	-\$117,222	\$1,297,718	\$0	\$1,263,673	-\$34,045	-2.62%
13501310	600088	HB HEAD TEACHER	\$3,137	\$0	\$3,137	-\$63	\$3,199	\$63	1.99%
13431311	600083	HB CASE MANAGERS SALARY	\$26,322	\$60,142	\$86,464	\$0	\$107,695	\$21,231	24.55%
13501332	601029	HB LONG TRM SUB	\$16,668	\$0	\$16,668	\$16,668	\$16,668	\$0	0.00%
13431331	600089	HB ISET STAFF	\$6,000	\$0	\$6,000	\$565	\$14,000	\$8,000	133.33%
13501330	601311	HB DAILY SUB TCHR	\$40,000	\$0	\$40,000	\$20,735	\$46,000	\$6,000	15.00%
13501330	601312	HB DAILY SUB AIDE	\$10,000	\$0	\$10,000	-\$4,500	\$35,000	\$25,000	250.00%
13491330	600056	HB KINDERGARTEN AIDE	\$223,692	\$64,698	\$288,390	-\$29	\$329,068	\$40,678	14.11%
13431332	600055	HB SPECIAL ED AIDE	\$282,700	-\$11,932	\$270,768	-\$50	\$337,017	\$66,249	24.47%
13501331	600060	HB LUNCH/RECESS	\$18,000	\$0	\$18,000	\$6,551	\$18,000	\$0	0.00%
13131330	600057	HB LIBRARY AIDES	\$17,710	\$0	\$17,710	\$0	\$18,998	\$1,288	7.27%
13131310	600066	HB LIBRARIAN	\$29,886	\$0	\$29,886	\$0	\$32,409	\$2,522	8.44%
13171311	600070	HB PROF DEV STIP	\$8,995	\$0	\$8,995	\$0	\$9,913	\$918	10.20%
13161311	600082	HB ADJ COUNSELOR	\$78,662	\$0	\$78,662	-\$19	\$87,612	\$8,950	11.38%
13161310	600084	HB PSYCHOLOGIST	\$108,138	\$0	\$108,138	\$0	\$45,000	-\$63,138	-58.39%
13601330	600116	HB CUSTODIAL SAL	\$181,622	-\$54,001	\$127,622	\$0	\$159,198	\$31,576	24.74%
13601330	600117	HB CUSTODIAL OT	\$13,000	\$26,243	\$39,243	\$21,937	\$13,000	-\$26,243	-66.87%
13601330	600118	HB CUST BLDG CHK	\$10,000	\$0	\$10,000	\$3,667	\$10,000	\$0	0.00%
13071350	601000	HB OFFICE SUPPLI	\$3,000	\$0	\$3,000	\$2,170	\$3,000	\$0	0.00%
13071360	601007	HB PRINC DUES	\$600	\$0	\$600	\$600	\$600	\$0	0.00%
13071360	601009	HB PRINC CONF	\$1,000	\$0	\$1,000	\$163	\$1,000	\$0	0.00%
13431340	601032	HB STUD SPEC AIDE	\$30,000	\$30,000	\$60,000	-\$10,880	\$60,000	\$0	0.00%
13171360	601020	HB COURSE REIMB	\$7,000	-\$1,000	\$6,000	\$2,886	\$6,000	\$0	0.00%
13071360	601009	HB PD CONFERENCE	\$0	\$0	\$0	-\$38	\$0	\$0	100.00%
13181351	601043	HB TEXTBOOKS	\$2,000	\$0	\$2,000	-\$214	\$2,000	\$0	0.00%
13131350	601034	HB LIBRARY SUPP	\$4,000	\$0	\$4,000	\$2,627	\$4,000	\$0	0.00%
13181350	601003	HB COPY SUPPLIES	\$10,000	\$0	\$10,000	\$6,636	\$10,000	\$0	0.00%
13431351	601074	HB SUPPLIES-SPECIAL ED	\$6,200	\$0	\$6,200	\$5,435	\$6,200	\$0	0.00%
13501351	601077	HB SUPPLIES-TEACHING	\$20,325	\$0	\$20,325	\$14,279	\$20,325	\$0	0.00%
13501360	601021	HB MILEAGE REIMB	\$500	\$0	\$500	\$153	\$500	\$0	0.00%
13441342	601206	HB INST S/W CONT SERV	\$4,000	\$0	\$4,000	-\$5,413	\$4,000	\$0	0.00%
13161350	601209	HB TEST & ASSESS SUPP	\$2,500	\$0	\$2,500	\$2,311	\$2,500	\$0	0.00%
		HEATH BROOK SALARY TOTALS	\$3,348,613	-\$46,360	\$3,302,253	\$64,234	\$3,434,136	\$131,883	3.99%
		HEATH BROOK OPERATING TOTALS	\$91,125	\$29,000	\$120,125	\$20,717	\$120,125	\$0	0.00%
		HEATH BROOK TOTALS	\$3,439,738	-\$17,360	\$3,422,378	\$84,951	\$3,554,261	\$131,883	3.85%

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CENTER ELEMENTARY SCHOOL									
13071410	600050	CENTER PRINCIPAL/ASST PRINC SAL	\$269,873	\$5,905	\$275,778	\$1,035	\$287,502	\$11,724	4.25%
13071420	600011	CENTER CLERICAL SALARY	\$90,927	\$0	\$90,927	-\$2,499	\$99,416	\$8,489	9.34%
13501410	600061	CENTER READ SPECIALIST	\$97,916	\$104,591	\$202,507	\$1	\$208,516	\$6,009	2.97%
13431410	600059	CENTER MODIFIED SPECIAL ED TEACHER	\$853,920	\$94,775	\$948,695	-\$1,496	\$1,195,175	\$246,480	25.98%
13501410	600052	CENTER TEACHERS SAL	\$4,050,344	\$33,131	\$4,083,475	\$8,605	\$4,348,914	\$265,439	6.50%
13431411	600083	CENTER CASE MANAGER SAL	\$133,341	-\$10,719	\$122,622	\$0	\$107,695	-\$14,927	-12.17%
13501432	601029	CENTER LONG TERM SUB	\$49,665	\$0	\$49,665	\$24,231	\$65,000	\$15,335	30.88%
13501430	601311	CENTER DAILY SUB TCHR	\$120,000	\$0	\$120,000	\$85,532	\$100,000	-\$20,000	-16.67%
13501430	601312	CENTER DAILY SUB AID	\$20,000	\$0	\$20,000	\$5,315	\$40,000	\$20,000	100.00%
13431432	600055	CENTER SPEC ED AIDE	\$561,600	-\$65,678	\$495,922	-\$110	\$572,692	\$76,770	15.48%
13501431	600060	CENTER LUNCH/RECESS	\$40,000	\$0	\$40,000	\$2,309	\$40,000	\$0	0.00%
13431432	600089	CENTER ISET STAFF	\$0	\$0	\$0	-\$5,810	\$15,000	\$15,000	100.00%
13131410	600066	CENTER LIBRARIAN	\$85,000	-\$14,165	\$70,835	\$1	\$76,957	\$6,122	8.64%
13131430	600057	CTR LIBRARY AIDES	\$36,708	\$0	\$36,708	\$0	\$40,572	\$3,864	10.53%
13171411	600070	CENTER PROF DEV STIP	\$7,710	\$0	\$7,710	-\$3,855	\$14,085	\$6,375	82.69%
13161411	600082	CTR ADJ COUNSELOR	\$232,065	\$0	\$232,065	\$55,533	\$258,214	\$26,149	11.27%
13161410	600084	CENTER PSYCHOLOGIST	\$51,962	\$51,962	\$103,923	-\$50,641	\$107,741	\$3,818	3.67%
13601430	600116	CENTER CUSTODIAL SAL	\$327,120	-\$6,567	\$320,553	\$1,923	\$339,735	\$19,182	5.98%
13601430	600117	CENTER CUSTODIAL OT	\$40,000	-\$5,000	\$35,000	\$19,261	\$35,000	\$0	0.00%
13601430	600118	CENTER CUST BLDG CHK	\$6,500	\$0	\$6,500	\$1,462	\$6,500	\$0	0.00%
13071450	601000	CENTER OFFICE SUPP	\$4,500	\$0	\$4,500	\$4,137	\$4,500	\$0	0.00%
13071460	601007	CENTER PRINC DUES	\$1,200	\$0	\$1,200	\$442	\$1,200	\$0	0.00%
13071460	601009	CENTER PRINC CONF	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
13431440	601032	CENTER STUD SPEC AIDE	\$353,926	-\$105,128	\$248,798	\$0	\$240,000	-\$8,798	-3.54%
13171460	601020	CENTER COURSE REIMB	\$9,600	\$0	\$9,600	-\$2,284	\$9,600	\$0	0.00%
13174161	601009	CTR PD CONFERENCE	\$0	\$0	\$0	-\$370	\$0	\$0	100.00%
13181451	601043	CENTER TEXTBOOKS	\$2,000	\$0	\$2,000	\$540	\$2,000	\$0	0.00%
13131450	601034	CENTER LIBRARY SUPP	\$2,000	\$0	\$2,000	\$1,675	\$2,000	\$0	0.00%
13181450	601003	CENTER COPY SUPPLIES	\$25,000	\$0	\$25,000	\$17,279	\$25,000	\$0	0.00%
13431451	601074	CENTER SUPPLIES-SPEC	\$2,500	\$0	\$2,500	\$867	\$2,500	\$0	0.00%
13501450	601077	CENTER SUPPLIES-TEACH	\$25,000	\$0	\$25,000	\$11,400	\$25,000	\$0	0.00%
13501460	601021	CENTER MILEAGE REIMB	\$200	\$0	\$200	\$195	\$200	\$0	0.00%
13441442	601206	CENTER INST S/W CONT SERV	\$12,000	-\$11,251	\$749	\$0	\$12,000	\$11,251	1502.35%
13161450	601209	CENTER TEST & ASSESS SUPP	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
		CENTER SALARY TOTALS	\$7,074,650	\$188,235	\$7,262,885	\$140,795	\$7,958,714	\$695,829	9.58%
		CENTER OPERATING TOTALS	\$440,926	-\$116,379	\$324,547	\$36,881	\$327,000	\$2,453	0.76%
		CENTER TOTALS	\$7,515,576	\$71,856	\$7,587,432	\$177,676	\$8,285,714	\$698,282	9.20%

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			APPROP	TRANSFERS	BUDGET	BUDGET	BUDGET	FY27-FY26	FY27-FY26
RYAN SCHOOL									
13071510	600050	RY PRINCIPAL/ASST PRINC SAL	\$277,792	\$4,000	\$281,792	\$1,655	\$289,075	\$7,283	2.58%
13071520	600011	RY CLERICAL SALARIES	\$118,880	\$0	\$118,880	-\$4,098	\$122,674	\$3,794	3.19%
13431510	600059	RY MODIFIED SPECIAL ED TEACHER	\$786,067	\$63,909	\$849,976	-\$6,782	\$896,866	\$46,890	5.52%
13501511	600052	RY TEACHERS SALARIES	\$3,364,742	-\$27,429	\$3,337,313	-\$12,047	\$3,485,380	\$148,067	4.44%
13501510	600061	RY ACEDEMIC SPECIALIST	\$85,000	\$12,896	\$97,896	\$0	\$100,833	\$2,937	3.00%
13501511	600097	RY TEAM LEADERS	\$16,950	\$0	\$16,950	-\$340	\$17,290	\$340	2.00%
13431511	600083	RY CASE MANAGERS SALARY	\$52,000	\$17,120	\$69,120	-\$568	\$75,374	\$6,254	9.05%
13501534	601029	RY LONG TRM SUB	\$25,000	\$0	\$25,000	\$20,857	\$25,000	\$0	0.00%
13431531	600089	RY ISET STAFF	\$16,000	\$0	\$16,000	\$8,794	\$16,000	\$0	0.00%
13501530	601311	RYAN DAILY SUB TCHR	\$68,000	\$0	\$68,000	\$38,519	\$78,000	\$10,000	14.71%
13501530	601312	RYAN DAILY SUB AIDE	\$10,000	\$0	\$10,000	\$1,260	\$10,000	\$0	0.00%
13431532	600055	RY SPECIAL ED AIDE	\$383,664	\$70,483	\$454,147	\$0	\$523,320	\$69,173	15.23%
13171511	600070	RY PROF DEV STIP	\$14,135	\$0	\$14,135	\$1,927	\$14,135	\$0	0.00%
13161511	600071	RYAN GUID COUNS	\$78,662	\$1,952	\$80,614	\$0	\$69,753	-\$10,861	-13.47%
13161511	600082	RYAN ADJ COUNSELOR	\$80,614	\$0	\$80,614	\$12,672	\$89,622	\$9,008	11.17%
13161510	600084	RY PSYCHOLOGIST	\$115,611	\$0	\$115,611	\$0	\$119,043	\$3,432	2.97%
13501533	600085	RYAN APPX B ADVISOR	\$2,185	\$0	\$2,185	\$2,185	\$2,206	\$21	0.95%
13601530	600116	RY CUSTODIAL SAL	\$230,834	-\$4,439	\$226,395	-\$25	\$240,541	\$14,146	6.25%
13601530	600117	RY CUSTODIAL OT	\$20,000	\$0	\$20,000	\$16,406	\$20,000	\$0	0.00%
13601530	600118	RY CUST BLDG CHK	\$8,000	\$0	\$8,000	\$4,492	\$8,000	\$0	0.00%
13071550	601000	RY OFFICE SUPPLIES	\$2,500	\$0	\$2,500	\$1,605	\$2,500	\$0	0.00%
13071560	601007	RY PRINC DUES	\$1,200	\$0	\$1,200	\$551	\$1,200	\$0	0.00%
13071560	601009	RY PRINC CONF	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$0	0.00%
13431540	601032	RY STUD SPEC AIDE	\$210,000	-\$192,564	\$17,436	\$0	\$30,000	\$12,564	72.06%
13171560	601020	RY COURSE REIMB	\$11,000	-\$1,000	\$10,000	\$4,836	\$10,000	\$0	0.00%
13171561	601009	RY PD CONFERENCE	\$0	\$0	\$0	-\$207	\$0	\$0	100.00%
13181551	601043	RY TEXTBOOKS	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
13131550	601034	RY LIBRARY SUPP	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
13181550	601003	RY COPY SUPPLIES	\$10,000	\$0	\$10,000	\$6,192	\$10,000	\$0	0.00%
13431551	601074	RY SUPPLIES-SPEC ED	\$5,000	\$0	\$5,000	\$3,990	\$5,000	\$0	0.00%
13501551	601077	RY SUPPLIES-TEACHING	\$20,000	\$0	\$20,000	\$7,040	\$20,000	\$0	0.00%
13501560	601021	RY MILEAGE REIMB	\$250	\$0	\$250	\$250	\$250	\$0	0.00%
13441542	601206	RY INST S/W CONT SERV	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00%
13161550	601209	RY TEST & ASSESS SUPP	\$1,000	\$0	\$1,000	\$211	\$1,000	\$0	0.00%
		RYAN SALARY TOTALS	\$5,754,136	\$138,492	\$5,892,629	\$84,908	\$6,203,111	\$310,483	5.27%
		RYAN OPERATING TOTALS	\$272,450	-\$193,564	\$78,886	\$35,968	\$91,450	\$12,564	15.93%
		RYAN TOTALS	\$6,026,586	-\$55,072	\$5,971,515	\$120,875	\$6,294,561	\$323,047	5.41%

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WYNN MIDDLE SCHOOL									
13512112	600097	WMS TEAM LEADERS	\$17,290	\$0	\$17,290	\$0	\$17,290	\$0	0.00%
13072110	600050	WMS PRIN/ASST PRIN	\$281,109	\$0	\$281,109	\$1,040	\$293,446	\$12,337	4.39%
13072120	600011	WMS CLERICAL SAL	\$104,991	\$0	\$104,991	\$199	\$111,484	\$6,493	6.18%
13432110	600059	WMS MODIFIED SPECIAL ED TEACHER	\$723,342	-\$75,422	\$647,920	\$0	\$705,019	\$57,099	8.81%
13372110	600052	WMS TEACHERS SAL	\$3,511,964	-\$103,457	\$3,408,507	\$0	\$3,573,477	\$164,969	4.84%
13432110	600062	WMS SPECIAL ED TUTOR	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
13432111	600083	WMS CASE MGR SAL	\$51,096	\$34,830	\$85,926	\$475	\$89,720	\$3,794	4.42%
13512135	601029	WMS LONG TRM SUB	\$25,000	\$21,003	\$46,003	-\$986	\$25,000	-\$21,003	-45.66%
13512130	601312	WMS DAILY SUB AIDE	\$3,000	\$0	\$3,000	\$1,070	\$5,000	\$2,000	66.67%
13432131	600089	WMS ISET STAFF	\$6,000	\$0	\$6,000	\$6,000	\$6,000	\$0	0.00%
13512130	601311	WMS DAILY SUB TCHR	\$70,000	\$0	\$70,000	\$40,128	\$80,000	\$10,000	14.29%
13432132	600055	WMS SPECIAL ED AIDE	\$223,604	\$166,516	\$390,120	\$0	\$434,124	\$44,004	11.28%
13172111	600070	WMS PROF DEV STIP	\$12,850	\$0	\$12,850	-\$1	\$14,110	\$1,260	9.81%
13162110	600071	WMS GUIDANCE	\$251,585	\$0	\$251,585	-\$112	\$259,098	\$7,513	2.99%
13162110	600082	WMS ADJ COUNSELOR	\$50,077	\$0	\$50,077	\$0	\$51,580	\$1,503	3.00%
13162111	600084	WMS PSYCHOLOGIST	\$98,321	-\$98,321	\$0	\$0	\$45,000	\$45,000	100.00%
13512133	600085	WMS APPX B ADVISOR	\$18,344	\$0	\$18,344	\$13,779	\$11,795	-\$6,549	-35.70%
13602130	600116	WMS CUSTODIAL SAL	\$240,071	-\$57,966	\$182,105	\$0	\$221,005	\$38,899	21.36%
13602130	600118	WMS CUST BLDG CHK	\$7,000	\$0	\$7,000	\$1,225	\$7,000	\$0	0.00%
13602130	600117	WMS CUSTODIAL OT	\$15,000	\$0	\$15,000	\$3,737	\$15,000	\$0	0.00%
13072150	601000	WMS OFFICE SUPP	\$3,000	\$0	\$3,000	\$1,259	\$3,000	\$0	0.00%
13072160	601007	WMS PRINC DUES	\$1,200	\$0	\$1,200	\$442	\$1,200	\$0	0.00%
13072160	601009	WMS PRINC CONF	\$1,000	\$0	\$1,000	\$825	\$1,000	\$0	0.00%
13432140	601032	WMS STUD SPEC AIDE	\$150,000	-\$78,331	\$71,669	\$0	\$90,000	\$18,331	25.58%
13172160	601020	WMS COURSE REIMB	\$12,000	-\$1,000	\$11,000	\$8,735	\$11,000	\$0	0.00%
13172161	601009	WMS PD CONFERENCE	\$0	\$0	\$0	-\$207	\$0	\$0	100.00%
13182151	601043	WMS TEXTBOOKS	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
13132150	601034	WMS LIBRARY SUPP	\$1,000	\$0	\$1,000	\$761	\$1,000	\$0	0.00%
13182150	601003	WMS COPY SUPPLIES	\$1,500	\$0	\$1,500	-\$2,119	\$1,500	\$0	0.00%
13432151	601074	WMS SUPP-SPEC ED	\$2,500	\$0	\$2,500	-\$96	\$2,500	\$0	0.00%
13512151	601077	WMS SUPP-TEACHING	\$30,000	\$0	\$30,000	\$6,044	\$30,000	\$0	0.00%
13442142	601206	WMS INST S/W CONT SERV	\$12,000	\$0	\$12,000	-\$1,208	\$12,000	\$0	0.00%
13162150	601209	WMS TEST & ASSESS SUPP	\$1,000	\$0	\$1,000	-\$231	\$1,000	\$0	0.00%
		WMS SALARY TOTALS	\$5,711,644	-\$112,816	\$5,598,827	\$67,554	\$5,966,147	\$367,320	6.56%
		WMS OPERATING TOTALS	\$217,200	-\$79,331	\$137,869	\$16,204	\$156,200	\$18,331	13.30%
		WMS TOTALS	\$5,928,844	-\$192,147	\$5,736,696	\$83,759	\$6,122,347	\$385,651	6.72%

Tewksbury Public Schools
FY27 PRELIMINARY BUDGET REQUEST BY COST CENTER

3/15/2026

ORG	OBJ	DESCRIPTION	FY26 ORIG	FY26	FY26 REVISED	FY26 AVAIL	FY27	\$\$ VARIANCE	% VARIANCE
			APPROP	TRANSFERS	BUDGET	BUDGET	BUDGET	FY27-FY26	FY27-FY26
TMHS									
13523110	600072	TMHS DEPT HEAD	\$69,979	\$0	\$69,979	\$1,969	\$68,010	-\$1,969	-2.81%
13073110	600050	TMHS PRIN/ASST PRIN	\$434,953	\$0	\$434,953	\$266	\$449,212	\$14,258	3.28%
13073120	600011	TMHS CLERICAL SAL	\$146,363	-\$2,238	\$144,125	-\$2,791	\$150,637	\$6,512	4.52%
13433110	600059	TMHS MODIFIED SPECIAL ED TEACHER	\$363,162	\$224,700	\$587,862	\$1	\$608,958	\$21,096	3.59%
13313110	600052	TEACHERS SALARY	\$4,939,986	\$63,101	\$5,003,087	\$0	\$5,167,821	\$164,734	3.29%
13433110	600062	TMHS SPECIAL ED TUTOR	\$2,500	\$0	\$2,500	\$1,204	\$2,500	\$0	0.00%
13523113	600052	TMHS SUMMER SCHL TCH	\$0	\$0	\$0	-\$13,061	\$0	\$0	100.00%
13433111	600083	TMHS CASE MANAGER SAL	\$51,096	\$0	\$51,096	-\$31	\$52,596	\$1,500	2.93%
13523135	601029	TMHS LONG TRM SUB	\$25,000	-\$20,071	\$4,929	\$0	\$25,000	\$20,071	407.20%
13523130	600090	TMHS IN SERVICE	\$10,000	\$0	\$10,000	\$3,724	\$25,000	\$15,000	150.00%
13523130	601311	TMHS DAILY SUB TCHR	\$85,000	\$0	\$85,000	\$53,210	\$85,000	\$0	0.00%
13523130	601312	TMHS DAILY SUB AIDE	\$4,000	\$0	\$4,000	\$2,790	\$4,000	\$0	0.00%
13433131	600089	TMHS ISET STAFF	\$0	\$0	\$0	-\$4,321	\$10,000	\$10,000	100.00%
13433132	600055	TMHS SPECIAL ED AIDE	\$457,836	\$23,408	\$481,244	\$8,300	\$481,012	-\$232	-0.05%
13133110	600066	TMHS LIBRARIAN	\$14,943	\$0	\$14,943	\$0	\$16,204	\$1,261	8.44%
13173111	600070	TMHS PROF DEV STIP	\$23,130	\$0	\$23,130	\$5,028	\$17,990	-\$5,140	-22.22%
13163110	600071	TMHS GUIDANCE	\$307,831	\$0	\$307,831	\$0	\$316,959	\$9,128	2.97%
13073121	600011	THMS GUIDANCE SECY	\$53,366	\$0	\$53,366	-\$853	\$54,925	\$1,559	2.92%
13163110	600082	TMHS ADJ COUNSELOR	\$105,299	\$0	\$105,299	\$0	\$111,195	\$5,896	5.60%
13523133	600085	TMHS APPX B ADVISOR	\$79,227	\$0	\$79,227	\$23,331	\$78,905	-\$321	-0.41%
13603130	600116	TMHS CUSTODIAL SAL	\$345,835	-\$7,259	\$338,576	-\$3,481	\$360,954	\$22,378	6.61%
13603130	600117	TMHS CUSTODIAL OT	\$50,000	-\$10,000	\$40,000	\$33,061	\$40,000	\$0	0.00%
13603130	600118	TMHS CUST BLDG CHK	\$3,000	\$0	\$3,000	-\$409	\$3,000	\$0	0.00%
13073150	601000	TMHS OFFICE SUPP	\$5,000	\$0	\$5,000	\$1,633	\$5,000	\$0	0.00%
13073160	601007	TMHS PRINC DUES	\$2,000	\$0	\$2,000	-\$2,610	\$2,000	\$0	0.00%
13433140	601032	TMHS STUD SPEC AIDE	\$60,000	\$127,170	\$187,170	\$0	\$210,000	\$22,830	12.20%
13173160	601020	TMHS COURSE REIM	\$15,000	-\$1,000	\$14,000	\$7,875	\$14,000	\$0	0.00%
13173161	601009	TMHS PD CONFERENCE	\$0	\$0	\$0	-\$75	\$0	\$0	100.00%
13183151	601043	TMHS TEXTBOOKS	\$3,000	\$0	\$3,000	\$549	\$3,000	\$0	0.00%
13133150	601034	TMHS LIBRARY SUPP	\$3,000	\$0	\$3,000	\$2,587	\$3,000	\$0	0.00%
13183150	601003	TMHS COPY SUPP	\$15,000	\$0	\$15,000	\$8,798	\$15,000	\$0	0.00%
13433151	601074	TMHS SUPPLIES-SPEC ED	\$8,000	\$0	\$8,000	-\$163	\$8,000	\$0	0.00%
13523151	601077	TMHS SUPPLIES-TEACHING	\$75,000	\$0	\$75,000	\$37,085	\$75,000	\$0	0.00%
13073140	601148	TMHS NHS CEREMONY	\$3,500	\$0	\$3,500	\$3,115	\$3,500	\$0	0.00%
13073151	601142	TMHS GRADUATION	\$30,000	\$0	\$30,000	\$13,298	\$30,000	\$0	0.00%
13523160	601021	TMHS MILEAGE REIMB	\$100	\$0	\$100	\$47	\$100	\$0	0.00%
13443142	601206	TMHS INST S/W CONT SERV	\$60,000	\$0	\$60,000	\$8,760	\$60,000	\$0	0.00%
13443153	601207	TMHS INST S/W SUPPLIES	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
13163151	601000	TMHS GUID SUPPLIES	\$5,000	\$0	\$5,000	-\$741	\$5,000	\$0	0.00%
13163150	601209	TMHS TEST & ASSESS SUPP	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
13523161	601007	TMHS STUDENT DUES	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
13073160	601009	TMHS PRINC CONFERENCE	\$0	\$0	\$0	-\$175	\$0	\$0	100.00%
		TMHS SALARY TOTALS	\$7,572,506	\$271,641	\$7,844,147	\$107,934	\$8,129,877	\$285,730	3.64%
		TMHS OPERATING TOTALS	\$289,600	\$126,170	\$415,770	\$84,983	\$438,600	\$22,830	5.49%
		TMHS TOTALS	\$7,862,106	\$397,811	\$8,259,917	\$192,918	\$8,568,477	\$308,560	3.74%

Tewksbury Public Schools
FY27 PRELIMINARY BUDGET REQUEST BY COST CENTER

3/15/2026

ORG	OBJ	DESCRIPTION	FY26 ORIG	FY26	FY26 REVISED	FY26 AVAIL	FY27	\$\$ VARIANCE	% VARIANCE
			APPROP	TRANSFERS	BUDGET	BUDGET	BUDGET	FY27-FY26	FY27-FY26
SCHOOL COMMITTEE									
13058420	600029	SCHOOL COMM SECY	\$9,000	-\$9,000	\$0	\$0	\$0	\$0	0.00%
13058430	600000	SCHOOL COMM SAL	\$13,250	\$0	\$13,250	\$250	\$13,250	\$0	0.00%
13058440	601006	LEGAL FEES	\$90,000	\$28,975	\$118,975	\$0	\$118,975	\$0	0.00%
13058440	601010	ADVERTISING	\$3,000	\$0	\$3,000	\$2,677	\$3,000	\$0	0.00%
13058440	601190	MEDICAIDE PROCESSING	\$12,000	\$9,000	\$21,000	\$16,213	\$21,000	\$0	0.00%
13058450	601027	SCHOOL COMM SUPP	\$1,000	\$0	\$1,000	-\$5,937	\$1,000	\$0	0.00%
13058460	601007	SCHOOL COMM DUES	\$9,500	\$0	\$9,500	\$6,630	\$9,500	\$0	0.00%
13058460	601009	SCHOOL COMM CONF	\$6,000	\$0	\$6,000	\$4,695	\$6,000	\$0	0.00%
13058460	601024	MEDICAL EXPENSES	\$63,250	\$0	\$63,250	\$24,649	\$63,250	\$0	0.00%
		SCHOOL COMM SALARY TOTALS	\$22,250	-\$9,000	\$13,250	\$250	\$13,250	\$0	0.00%
		SCHOOL COMM OPERATING TOTALS	\$184,750	\$37,975	\$222,725	\$48,927	\$222,725	\$0	0.00%
		SCHOOL COMMITTEE TOTALS	\$207,000	\$28,975	\$235,975	\$49,177	\$235,975	\$0	0.00%
ATHLETICS									
13149110	600004	ATHL DIRECTOR	\$110,754	\$0	\$110,754	\$431	\$114,102	\$3,349	3.02%
13149110	600122	ATHL DEPT TRAINER	\$58,396	\$0	\$58,396	\$23,518	\$59,566	\$1,170	2.00%
13149110	600123	ATHLETIC COACH	\$300,000	\$0	\$300,000	\$170,053	\$303,000	\$3,000	1.00%
13149120	600011	ATHL DEPT CLERICAL	\$27,183	\$0	\$27,183	\$1,263	\$27,963	\$780	2.87%
13149130	600086	ATHLETIC CUSTODIAN	\$50,000	-\$5,000	\$45,000	\$15,638	\$45,000	\$0	0.00%
13149130	600124	ATHL EVNT PSNL SAL	\$25,000	\$0	\$25,000	\$17,970	\$25,000	\$0	0.00%
13149140	600125	GAME OFFICIALS CONT	\$64,000	\$0	\$64,000	\$12,335	\$64,000	\$0	0.00%
13149140	600126	POLICE DETAILS	\$5,000	\$0	\$5,000	-\$5,000	\$5,000	\$0	0.00%
13149140	600151	ATHL DEPT RECOND	\$12,000	\$0	\$12,000	\$12,000	\$12,000	\$0	0.00%
13149140	600152	ATHL DEPT FILMING	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$0	0.00%
13149140	605061	BOYS HOCKEY ICE RENT	\$30,000	\$0	\$30,000	-\$10,000	\$30,000	\$0	0.00%
13149150	601271	ATHL FLD MAINT SUPP	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
13149150	601286	ATHL CONFERENCES	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
13149150	601287	ATHL DIR SUPPLIES	\$5,000	\$0	\$5,000	\$2,313	\$5,000	\$0	0.00%
13149150	601288	ATHL TRAINER SUPPLIES	\$7,500	\$0	\$7,500	\$713	\$7,500	\$0	0.00%
13149150	605027	ATHL SPORTS SUPPLIES	\$25,000	\$25,397	\$50,397	-\$1,634	\$25,000	-\$25,397	-50.39%
13149160	601007	ATHLETIC DUES	\$20,000	\$17,300	\$37,300	-\$1,091	\$20,000	-\$17,300	-46.38%
13609140	601271	ATH FLD GROUNDS	\$20,000	\$0	\$20,000	\$11,895	\$20,000	\$0	0.00%
		ATHLETICS SALARY TOTALS	\$571,333	-\$5,000	\$566,333	\$228,872	\$574,631	\$8,298	1.47%
		ATHLETICS OPERATING TOTALS	\$198,500	\$42,697	\$241,197	\$31,530	\$198,500	-\$42,697	-17.70%
		ATHLETICS TOTALS	\$769,833	\$37,697	\$807,530	\$260,402	\$773,131	-\$34,399	-4.26%

Tewksbury Public Schools
FY27 PRELIMINARY BUDGET REQUEST BY COST CENTER

3/15/2026

ORG	OBJ	DESCRIPTION	FY26 ORIG	FY26	FY26 REVISED	FY26 AVAIL	FY27	\$ \$ VARIANCE	% VARIANCE
			APPROP	TRANSFERS	BUDGET	BUDGET	BUDGET	FY27-FY26	FY27-FY26
ADMINISTRATION									
13058610	600001	SUPERINTENDENT	\$232,634	\$0	\$232,634	\$425	\$212,000	-\$20,634	-8.87%
13058610	601021	SUPT TRAVEL	\$6,000	\$0	\$6,000	\$0	\$6,000	\$0	0.00%
13058610	601011	SUPT INSURANCE	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00%
13058621	600030	SUPT CLERICAL	\$90,000	-\$6,273	\$83,727	-\$1,079	\$87,639	\$3,912	4.67%
13058611	600002	ASST SUPT	\$165,600	\$0	\$165,600	-\$6,366	\$177,568	\$11,968	7.23%
13058611	601021	ASST SUPT TRAVEL	\$2,600	\$0	\$2,600	\$1,300	\$2,600	\$0	0.00%
13058622	600031	ASST SUPT CLERICAL	\$73,508	\$600	\$74,108	\$277	\$76,277	\$2,169	2.93%
13068610	600003	BUS MGR/ASST BUS MGR SAL	\$165,250	\$0	\$165,250	-\$2,405	\$189,908	\$24,658	14.92%
13068610	601011	BUS MGR INSURANCE	\$4,000	\$0	\$4,000	\$4,000	\$4,000	\$0	0.00%
13068610	601021	BUS MGR TRAVEL	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
13068620	600012	BUS OFF PAYROLL	\$67,752	-\$13,820	\$53,931	\$0	\$72,100	\$18,169	33.69%
13068620	600013	BUS OFF ACCT PAY	\$71,901	\$600	\$72,501	\$269	\$74,604	\$2,103	2.90%
13068611	600220	HUMAN RESOURCES	\$78,473	\$600	\$79,073	\$294	\$81,873	\$2,800	3.54%
13058612	600032	ATTENDENCE OFF	\$7,081	\$0	\$7,081	\$1,285	\$5,796	-\$1,285	-18.15%
13058640	601192	SUPT OFF - CONT SERV	\$12,000	\$44,492	\$56,492	\$0	\$36,000	-\$20,492	-36.27%
13058650	601000	SUPT OFF - SUPPLIES	\$2,000	\$0	\$2,000	\$16	\$2,000	\$0	0.00%
13058650	601003	SUPT OFF - COPY SUPPLIES	\$9,500	\$0	\$9,500	\$9,452	\$9,500	\$0	0.00%
13058650	601026	SYSTEMWIDE INSTR SUPPLIES	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00%
13058660	601007	SUPT/ASST SUPT DUES	\$20,000	\$0	\$20,000	\$5,460	\$20,000	\$0	0.00%
13058660	601008	SUPT OFF - SUBSCRIPTIONS	\$500	\$0	\$500	-\$1,467	\$500	\$0	0.00%
13058660	601009	SUPT OFF - CONFERENCE	\$5,000	\$0	\$5,000	-\$172	\$5,000	\$0	0.00%
13058750	601000	ASST SUPT OFF - SUPPLIES	\$1,000	\$0	\$1,000	\$701	\$1,000	\$0	0.00%
13058661	601009	ASST SUPT OFF - CONFERENCE	\$2,500	\$0	\$2,500	-\$936	\$2,500	\$0	0.00%
13068640	601013	BUS OFFICE - PRINT	\$3,000	\$0	\$3,000	\$710	\$3,000	\$0	0.00%
13068640	601192	BUS OFFICE - CONT SERV	\$25,000	\$0	\$25,000	\$6,949	\$25,000	\$0	0.00%
13068650	601000	BUS OFFICE - SUPPLIES	\$4,000	\$0	\$4,000	\$2,264	\$4,000	\$0	0.00%
13068650	601003	BUS OFFICE - COPY SUPPLIES	\$1,000	\$0	\$1,000	-\$660	\$1,000	\$0	0.00%
13068660	601007	BUS OFFICE - DUES	\$1,000	\$0	\$1,000	-\$1,245	\$1,000	\$0	0.00%
13068660	601009	BUS OFFICE - CONFERENCE	\$1,000	\$0	\$1,000	\$288	\$1,000	\$0	0.00%
13068660	601012	POSTAGE	\$10,000	\$0	\$10,000	-\$642	\$10,000	\$0	0.00%
13068660	601021	BUS OFFICE - MILEAGE REIMB	\$1,000	\$0	\$1,000	\$661	\$1,000	\$0	0.00%
		ADMINISTRATION SALARY TOTALS	\$968,298	-\$18,293	\$950,005	\$1,500	\$993,864	\$43,859	4.62%
		ADMINISTRATION OPERATING TOTALS	\$103,500	\$44,492	\$147,992	\$26,380	\$127,500	-\$20,492	-13.85%
		ADMINISTRATION TOTALS	\$1,071,798	\$26,199	\$1,097,997	\$27,879	\$1,121,364	\$23,367	2.13%

Tewksbury Public Schools
FY27 PRELIMINARY BUDGET REQUEST BY COST CENTER

3/15/2026

ORG	OBJ	DESCRIPTION	FY26 ORIG	FY26	FY26 REVISED	FY26 AVAIL	FY27	\$ \$ VARIANCE	% VARIANCE
			APPROP	TRANSFERS	BUDGET	BUDGET	BUDGET	FY27-FY26	FY27-FY26
INFORMATION SYSTEMS									
13108820	600019	STUDENT DATA	\$69,727	\$598	\$70,325	\$351	\$72,364	\$2,039	2.90%
13108811	600005	TECH MAINT PRO SAL	\$284,647	\$1,799	\$286,446	\$892	\$294,692	\$8,246	2.88%
13108831	600016	TECH MAINT OTH SAL	\$144,766	\$0	\$144,766	\$48,630	\$146,409	\$1,643	1.13%
13108840	601192	SW ADMIN TECH CS	\$226,000	\$24,000	\$250,000	-\$63,090	\$316,696	\$66,696	26.68%
13108850	601027	INFO SYS SUPPLIES	\$45,000	\$0	\$45,000	\$33,408	\$11,592	-\$33,408	-74.24%
13108860	602160	SW ADMIN TECH OTH EXP	\$2,000	\$0	\$2,000	\$150	\$1,850	-\$150	-7.50%
13108860	601021	INFO TECH MILE REIMB	\$0	\$0	\$0	-\$7,842	\$15,000	\$15,000	100.00%
13108851	601027	SCH ADMIN TECH SUPPLIES	\$10,000	\$10,000	\$20,000	\$15,000	\$5,000	-\$15,000	-75.00%
13108852	601027	STUD/STAFF INST HDWE SUPP	\$220,000	\$0	\$220,000	\$6,831	\$218,649	-\$1,351	-0.61%
13108843	601192	OTH INST HDWE CS	\$15,000	\$75,000	\$90,000	-\$120,000	\$210,000	\$120,000	133.33%
13108853	601027	OTH INST HDWE SUPP	\$15,000	\$0	\$15,000	\$15,000	\$0	-\$15,000	-100.00%
13108854	601027	STUD/STFF INST SW SUPP	\$60,000	\$0	\$60,000	\$1,261	\$57,087	-\$2,914	-4.86%
13108844	601192	BLDG SECURITY CS	\$15,000	\$0	\$15,000	\$8,160	\$6,840	-\$8,160	-54.40%
13108845	601192	TECH MAINT OPER CS	\$165,000	\$0	\$165,000	-\$11,116	\$159,940	-\$5,060	-3.07%
13108855	601027	TECH MAINT OPER SUPP	\$30,000	-\$11,661	\$18,339	\$16,177	\$18,339	\$0	0.00%
		INFO SYST SALARY TOTALS	\$499,140	\$2,397	\$501,537	\$49,874	\$513,465	\$11,928	2.38%
		INFO SYST OPERATING TOTALS	\$803,000	\$97,339	\$900,339	-\$106,062	\$1,020,992	\$120,653	13.40%
		INFORMATION SYSTEMS TOTALS	\$1,302,140	\$99,736	\$1,401,876	-\$56,188	\$1,534,458	\$132,581	9.46%
TRANSPORTATION									
13118930	600197	TRANS - MONITORS	\$65,000	\$0	\$65,000	\$10,141	\$65,000	\$0	0.00%
13058613	600007	TRANS COORDINATOR SALARY	\$0	\$0	\$0	\$0	\$60,000	\$60,000	100.00%
13118940	601120	TRANS - AFTER SCHOOL	\$50,000	\$0	\$50,000	\$2,000	\$48,000	-\$2,000	-4.00%
13118940	601279	TRANS - FIELD TRIP	\$15,000	\$0	\$15,000	\$15,000	\$15,375	\$375	2.50%
13118941	601007	TRANS - DUES	\$450	\$0	\$450	\$450	\$461	\$11	2.50%
13118941	601015	TRANS - COMP SW	\$5,000	\$0	\$5,000	\$1,700	\$5,125	\$125	2.50%
13118941	601036	TRANS - REG	\$2,068,965	-\$72,964	\$1,996,002	\$0	\$2,121,996	\$125,995	6.31%
13118941	601039	TRANS - HOMELESS	\$120,000	\$0	\$120,000	\$69,477	\$123,000	\$3,000	2.50%
13438940	601037	TRANS - IN DIST	\$767,880	\$22,120	\$790,000	\$0	\$787,077	-\$2,923	-0.37%
13438940	601038	TRANS - OUT OF DIST	\$1,801,738	\$375,083	\$2,176,821	-\$55,501	\$1,883,360	-\$293,461	-13.48%
		TRANSPORTATION SALARY TOTALS	\$65,000	\$0	\$65,000	\$10,141	\$125,000	\$60,000	92.31%
		TRANSPORTATION OPERATING TOTALS	\$4,829,033	\$324,240	\$5,153,273	\$33,126	\$4,984,395	-\$168,878	-3.28%
		TRANSPORTATION TOTALS	\$4,894,033	\$324,240	\$5,218,273	\$43,267	\$5,109,395	-\$108,878	-2.09%

Tewksbury Public Schools
FY27 PRELIMINARY BUDGET REQUEST BY COST CENTER

3/15/2026

ORG	OBJ	DESCRIPTION	FY26 ORIG	FY26	FY26 REVISED	FY26 AVAIL	FY27	\$ \$ VARIANCE	% VARIANCE
			APPROP	TRANSFERS	BUDGET	BUDGET	BUDGET	FY27-FY26	FY27-FY26
SPECIAL EDUCATION									
13439510	600010	SPEC ED DIR/ASST DIR SAL	\$256,966	\$130,600	\$387,566	\$5,950	\$398,689	\$11,123	2.87%
13439510	601011	DIR STUD SERV INSURANCE	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
13439510	601021	DIR STUD SERV TRAVEL	\$3,000	\$0	\$3,000	\$1,500	\$3,000	\$0	0.00%
13439520	600011	SPEC ED CLERICAL SAL	\$301,060	\$0	\$301,060	\$29,966	\$288,899	-\$12,161	-4.04%
13439413	600059	SUMM TEACH SAL	\$75,000	\$71,096	\$146,096	\$0	\$146,096	\$0	0.00%
13439410	601084	BEHAVIOR MOD THER	\$535,758	-\$244,880	\$290,878	-\$5,814	\$364,774	\$73,896	25.40%
13439410	600199	SYSTEMWIDE THERAPISTS	\$1,223,650	-\$415,424	\$808,226	-\$10,006	\$808,455	\$229	0.03%
13439410	600207	SUMMER SERVICES	\$40,000	-\$40,000	\$0	\$0	\$60,000	\$60,000	100.00%
13439430	600092	SUMM AIDE SAL	\$70,000	\$72,908	\$142,908	\$0	\$142,908	\$0	0.00%
13439414	600039	SUMM NURSE	\$20,000	-\$20,000	\$0	\$0	\$0	\$0	0.00%
13439560	601007	SPEC ED DUES	\$2,500	\$0	\$2,500	\$1,335	\$2,500	\$0	0.00%
13439461	601012	SPEC ED POSTAGE	\$6,000	\$0	\$6,000	\$3,500	\$6,000	\$0	0.00%
13439461	601021	SPEC ED MILEAGE REIMB	\$3,000	\$0	\$3,000	-\$2,427	\$3,000	\$0	0.00%
13439450	601078	SPEC ED SUPPLIES-OT	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
13439451	601299	SPEC ED I/D ASSI	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00%
13439453	601100	PUPIL SERVICES - SUPP	\$17,000	\$0	\$17,000	\$5,897	\$17,000	\$0	0.00%
13439440	601098	PUPIL SERVICES-CONT SERV	\$650,000	\$129,478	\$779,478	\$12,232	\$650,000	-\$129,478	-16.61%
13439454	601207	SPED INST S/W SUPPLIES	\$75,000	\$0	\$75,000	\$11,551	\$75,000	\$0	0.00%
13439441	601108	SPEC ED EVAL-SYSTWD	\$20,000	-\$12,759	\$7,241	-\$2,000	\$20,000	\$12,759	176.21%
13439442	601083	SPEC ED BEH MOD-CONT	\$50,000	-\$25,000	\$25,000	\$0	\$50,000	\$25,000	100.00%
13439540	601129	MA TUI - PUBLIC SEP DAY 6-21	\$2,289,559	-\$234,463	\$2,055,096	\$9,460	\$2,066,166	\$11,070	0.54%
13439541	601127	PRIV TUITION - RESIDENTIAL	\$2,275,632	-\$89,916	\$2,185,717	\$0	\$1,762,874	-\$422,843	-19.35%
13439541	601124	PRIV TUITION - DAY 6-21	\$0	\$0	\$0	-\$3,194	\$0	\$0	100.00%
13439542	601123	COLLAB TUI - PUB SEP DAY 6-21	\$1,254,263	-\$199,327	\$1,054,936	-\$29,999	\$1,421,367	\$366,431	34.73%
		SPEC ED SALARY TOTALS	\$2,526,434	-\$445,699	\$2,080,735	\$22,596	\$2,213,822	\$133,088	6.40%
		SPEC ED OPERATING TOTALS	\$6,646,455	-\$431,986	\$6,214,468	\$9,855	\$6,077,407	-\$137,061	-2.21%
		SPECIAL EDUCATION TOTALS	\$9,172,889	-\$877,686	\$8,295,203	\$32,451	\$8,291,229	-\$3,974	-0.05%

Tewksbury Public Schools
FY27 PRELIMINARY BUDGET REQUEST BY COST CENTER

3/15/2026

ORG	OBJ	DESCRIPTION	FY26 ORIG	FY26	FY26 REVISED	FY26 AVAIL	FY27	\$\$ VARIANCE	% VARIANCE
			APPROP	TRANSFERS	BUDGET	BUDGET	BUDGET	FY27-FY26	FY27-FY26
BUILDINGS & GROUNDS									
13609730	600023	MAINTENANCE SALARY	\$434,986	\$12,523	\$447,509	\$0	\$433,290	-\$14,219	-3.18%
13609730	600024	MAINT FRMN/ASST SALARY	\$183,763	\$600	\$184,363	\$738	\$189,660	\$5,297	2.87%
13609730	600036	MAINTENENCE OT	\$30,000	-\$10,000	\$20,000	\$13,871	\$20,000	\$0	0.00%
13609730	600037	MAINT FOREMAN OT	\$40,000	\$0	\$40,000	\$14,921	\$40,000	\$0	0.00%
13609830	600196	PART TIME CUST CENTER	\$0	\$0	\$0	-\$1,120	\$5,000	\$5,000	100.00%
13609750	601232	CUSTODIAL SUPPLIES	\$100,000	\$28,720	\$128,720	\$0	\$100,000	-\$28,720	-22.31%
13609761	601239	HTNGBLDGS GAS - MAINT GARAGE	\$12,250	\$0	\$12,250	\$250	\$0	-\$12,250	0.00%
13609761	601245	HTNGBLDGS GAS-DEWING	\$78,150	\$8,186	\$86,336	\$2	\$90,653	\$4,317	5.00%
13609761	601246	HTNGBLDGS GAS-HEATH	\$68,600	-\$2,971	\$65,629	\$1	\$68,910	\$3,281	5.00%
13609761	601249	HTNGBLDGS GAS-RYAN	\$88,000	-\$1,642	\$86,358	-\$100	\$90,676	\$4,318	5.00%
13609761	601250	HTNGBLDGS GAS-WYNN	\$91,500	-\$6,459	\$85,041	\$1	\$89,293	\$4,252	5.00%
13609761	601251	HTNGBLDGS GAS-TMHS	\$97,000	\$4,792	\$101,792	\$0	\$106,882	\$5,090	5.00%
13609761	601252	HTNGBLDGS GAS-CENTER	\$68,000	-\$29,923	\$38,077	\$1	\$39,981	\$1,904	5.00%
13609742	601253	UTILS ELEC BILLS - DEWING	\$60,000	\$14,095	\$74,095	\$0	\$77,800	\$3,705	5.00%
13609742	601254	UTILS ELEC BILLS - HEATH BRK	\$59,000	\$4,916	\$63,916	\$0	\$67,112	\$3,196	5.00%
13609742	601255	UTILS ELEC BILLS - NORTH ST	\$13,000	-\$13,000	\$0	\$0	\$0	\$0	0.00%
13609742	601256	UTILS ELEC BILLS-TRAHAN	\$7,800	\$0	\$7,800	\$7,800	\$0	-\$7,800	0.00%
13609742	601257	UTILS ELEC BILLS - RYAN	\$98,000	\$6,846	\$104,846	\$0	\$110,088	\$5,242	5.00%
13609742	601258	UTILS ELEC BILLS - WYNN	\$132,000	\$10,935	\$142,935	\$42,935	\$150,082	\$7,147	5.00%
13609742	601259	UTILS ELEC BILLS - TMHS	\$281,200	-\$41,828	\$239,372	-\$628	\$251,341	\$11,969	5.00%
13609742	601260	UTILS ELEC BILLS - CENTER	\$181,890	\$36,417	\$218,307	\$0	\$229,222	\$10,915	5.00%
13609742	601261	UTILS TELEPHONE	\$39,000	\$0	\$39,000	\$10,900	\$40,950	\$1,950	5.00%
13609742	601264	UTILS CELLULAR	\$20,000	\$0	\$20,000	\$162	\$21,000	\$1,000	5.00%
13609743	601271	MNTGRND CONTRACTED SVCS	\$25,000	\$0	\$25,000	\$776	\$25,000	\$0	0.00%
13609753	601271	GROUNDS MAINT SUPP	\$25,000	\$0	\$25,000	\$19,005	\$25,000	\$0	0.00%
13609763	601021	MNTGRND MILEAGE	\$4,000	\$0	\$4,000	\$400	\$4,000	\$0	0.00%
13609744	601192	MNTBLDG CONTRACT	\$800,000	\$0	\$800,000	\$70,612	\$800,000	\$0	0.00%
13609754	601027	MNTBLDG SUPPLIES	\$75,000	\$18,673	\$93,673	-\$5,959	\$125,000	\$31,327	33.44%
13609764	601321	VEHICLE MAINT	\$20,000	\$0	\$20,000	\$4,880	\$20,000	\$0	0.00%
13609764	601322	VEHICLE GAS & OIL	\$16,000	-\$16,000	\$0	\$0	\$0	\$0	0.00%
		BLDG & GRNDS SALARY TOTALS	\$688,749	\$3,123	\$691,872	\$28,410	\$687,950	-\$3,923	-0.57%
		BLDG & GRNDS OPERATING TOTALS	\$2,470,390	\$11,757	\$2,482,147	\$151,038	\$2,532,989	\$50,842	2.05%
		BUILDINGS & GROUNDS TOTALS	\$3,159,139	\$14,881	\$3,174,020	\$179,448	\$3,220,939	\$46,919	1.48%

Tewksbury Public Schools
FY27 PRELIMINARY BUDGET REQUEST BY COST CENTER

3/15/2026

ORG	OBJ	DESCRIPTION	FY26 ORIG	FY26	FY26 REVISED	FY26 AVAIL	FY27	\$\$ VARIANCE	% VARIANCE
			APPROP	TRANSFERS	BUDGET	BUDGET	BUDGET	FY27-FY26	FY27-FY26
SYSTEMWIDE LEA									
13059812	600035	GRANT MGMT	\$5,000	\$45,000	\$50,000	-\$9,634	\$50,000	\$0	0.00%
13059814	600020	CURRICULUM DIRECTOR	\$316,406	\$0	\$316,406	\$76	\$324,833	\$8,427	2.66%
13339810	600052	SYST WD ELL TEACH	\$690,239	\$0	\$690,239	-\$698	\$720,427	\$30,188	4.37%
13059813	600100	SALARY RESERVE -	\$134,370	-\$134,370	\$0	\$0	\$53,808	\$53,808	100.00%
13529831	600096	COPY CTR AIDE	\$38,852	\$0	\$38,852	\$0	\$41,428	\$2,576	6.63%
13449810	600103	TECH COACH	\$205,852	\$0	\$205,852	-\$3,160	\$215,282	\$9,430	4.58%
13389810	600103	MATH COACH	\$216,822	\$0	\$216,822	-\$371	\$223,326	\$6,504	3.00%
13409810	600103	LITERACY COACH	\$107,956	\$3,160	\$111,116	\$0	\$114,449	\$3,333	3.00%
13059810	600048	MENTORS SALARY	\$30,000	\$0	\$30,000	\$13,443	\$6,594	-\$23,406	-78.02%
13179810	600070	SYSTWD PD STIPEND	\$2,520	\$0	\$2,520	\$2,520	\$2,520	\$0	0.00%
13179830	600068	ESP PD DAY SALARY	\$0	\$0	\$0	-\$444	\$0	\$0	100.00%
13169810	600020	DIR OF GUIDANCE SERVICES	\$153,832	\$0	\$153,832	-\$632	\$151,200	-\$2,632	-1.71%
13159810	600040	NURSE SALARIES - SYSTEM	\$863,454	\$0	\$863,454	-\$3,268	\$898,107	\$34,653	4.01%
13159830	600021	SUBSTITUTE NURSES	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	0.00%
13523112	600033	TMHS SECURITY MONITOR	\$31,755	\$0	\$31,755	\$0	\$32,695	\$941	2.96%
13523112	600087	RESOURCE OFFICER	\$250,000	\$0	\$250,000	\$250,000	\$250,000	\$0	0.00%
13609830	600120	INTEROFFICE MAIL	\$14,000	\$0	\$14,000	\$7,159	\$14,000	\$0	0.00%
13059811	600026	SICK LEAVE BUY BACK	\$49,994	\$25,353	\$75,347	\$0	\$46,638	-\$28,709	-38.10%
13059811	600027	RETIREMENT INCENT	\$10,000	-\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
13389850	600103	MATH COACH SUPPLIES	\$4,000	\$0	\$4,000	\$4,000	\$4,000	\$0	0.00%
13179860	601009	SW STAFF PD CONFERENCE	\$0	\$2,000	\$2,000	\$1,225	\$2,000	\$0	0.00%
13179860	601020	SW STAFF COURSE REIMB	\$0	\$2,000	\$2,000	-\$101	\$2,000	\$0	0.00%
13179840	601023	DISTRICTWIDE PROF DEVEL	\$50,000	\$0	\$50,000	\$6,012	\$50,000	\$0	0.00%
13159840	601188	DOCTOR CONT	\$6,000	\$0	\$6,000	\$350	\$6,000	\$0	0.00%
13159850	601298	HEALTH SUPPLIES	\$11,000	\$0	\$11,000	\$2,426	\$11,000	\$0	0.00%
13159860	601011	MED INSURANCE REIMB	\$500	\$0	\$500	-\$110	\$500	\$0	0.00%
13159860	601020	HEALTH COURSE REIMB	\$1,000	\$0	\$1,000	\$950	\$1,000	\$0	0.00%
13529840	601234	BAND EQUIP REPAIR	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
		SYSTEMWIDE SALARY TOTALS	\$3,136,052	-\$65,857	\$3,070,195	\$259,992	\$3,165,309	\$95,114	3.10%
		SYSTEMWIDE OPERATING TOTALS	\$73,500	\$4,000	\$77,500	\$15,752	\$77,500	\$0	0.00%
		SYSTEMWIDE LEA TOTALS	\$3,209,552	-\$61,857	\$3,147,695	\$275,743	\$3,242,809	\$95,114	3.02%

FY27 PRELIMINARY BUDGET REQUEST BY COST CENTER

ORG	OBJ	DESCRIPTION	FY26 ORIG	FY26	FY26 REVISED	FY26 AVAIL	FY27	\$\$ VARIANCE	% VARIANCE
			APPROP	TRANSFERS	BUDGET	BUDGET	BUDGET	FY27-FY26	FY27-FY26
		SALARY GRAND TOTAL	\$41,833,641	\$179,806	\$42,013,448	\$1,097,541	\$44,369,686	\$2,356,239	5.61%
		OPERATING GRAND TOTAL	\$16,983,279	-\$179,806	\$16,803,473	\$432,802	\$16,647,233	-\$156,239	-0.93%
		SALARY & OPERATING TOTAL	\$58,816,920	\$0	\$58,816,920	\$1,530,343	\$61,016,920	\$2,200,000	3.74%
1053003	5890	CAPITAL OUTLAY	\$250,000	\$0	\$250,000	-\$1,502	\$250,000	\$0	0.00%
		GRAND TOTAL SCHOOL	\$59,066,920	\$0	\$59,066,920	\$1,528,841	\$61,266,920	\$2,200,000	3.72%
MAJOR DRIVERS OF BUDGET CHANGE									
		CATEGORY	RATIONALE						
		COLA	3% ALL FT EMPLOYEES						
		STAFFING	ADD 2 SPEC ED CLASSES AT CENTER - SPECIAL ED MOVE UPS						
		STAFFING	NET (-1) REG ED TEACHER K-4. -1 DEWING, -1 HEATH BROOK, +1 CENTER						
		STAFFING	TRANSPORTATION/???						
		STAFFING	INCREASED SUBSTITUTE ACCOUNTS WHERE SHORTFALLS EXISTED						
		TUITIONS	REDUCED ABOUT \$500K FROM LAST YEARS ORIGINAL BUDGET						
		UTILITIES	ADDED 5%						
		GRANTS	SCOPE OF MBTA IMPACT						
		GRANTS	LOSS OF OTHER GRANTS INCREASED COSTS FOR SUMMER SCHOOL						
		TRANSPORTATION	TO BE BID	REGULAR					
				IN DISTRICT SPEC ED					
				OUT OF DIST SPEC ED ??					
		EMP INSURANCE (NOT REFLECTED HERE)	INCREASING 13-15% (ALMOST \$1m FOR SCHOOLS)						