

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY21	FY22	FY22-FY21	FY22-FY21	
			BUDGET	BUDGET	\$ \$ DIFF	% DIFF	
DEWING SCHOOL							
13071110	600050	DEW PRIN/ASST PRIN	\$233,681	\$242,719	\$9,038	3.87%	
13161110	600084	DEW PSYCHOLOGIST	\$65,244	\$70,407	\$5,163	7.91%	
13171111	600070	DEW PROF DEV STIP	\$9,639	\$9,640	\$1	0.01%	
13431110	600059	DEW MOD SPEC ED TCHR	\$855,918	\$901,107	\$45,189	5.28%	
13431111	600083	DEW CASE MANAGER SAL	\$129,479	\$133,118	\$3,639	2.81%	
13501110	600052	DEW TEACHERS SALARIES	\$1,846,097	\$1,963,845	\$117,748	6.38%	
13501111	600061	DEW ACAD SPEC	\$110,050	\$116,945	\$6,895	6.27%	TITLE I FY22 REDUCTION/OFFSET BY RETIRE-REPLACE
13071120	600011	DEW CLERICAL SALARIES	\$64,742	\$65,719	\$977	1.51%	
13431130	600089	DEW ISET AIDE	\$3,800	\$3,800	\$0	0.00%	
13431131	600055	DEW SPECIAL ED AIDE	\$297,950	\$313,012	\$15,062	5.06%	
13491130	600056	DEW KINDERGARTEN AIDE	\$141,555	\$148,056	\$6,501	4.59%	
13501131	600054	DEW INST AIDES SALARY	\$8,024	\$12,528	\$4,504	56.12%	TITLE I ADJUSTMENT
13501132	601029	DEW LONG TRM SUB	\$30,000	\$30,000	\$0	0.00%	
13501130	601311	DEW DAILY SUB TCHR	\$51,000	\$51,000	\$0	0.00%	
13501130	601312	DEW DAILY SUB AIDE	\$10,000	\$10,000	\$0	0.00%	
13501131	600060	DEW LUNCH/RECESS	\$50,000	\$50,000	\$0	0.00%	
13601130	600116	DEW CUSTODIAL SALARIES	\$146,739	\$141,148	-\$5,591	-3.81%	RETIREMENT
13601130	600117	DEW CUSTODIAL OVERTIME	\$20,000	\$20,000	\$0	0.00%	
13601130	600118	DEW CUST BLDG CHK	\$8,000	\$8,000	\$0	0.00%	
13601130	600115	DEW ENHANCED CLEANING	\$5,000	\$0	-\$5,000	0.00%	FUND WITH GRANT
13171140	601023	DEW PROF DEV PRES	\$5,900	\$5,900	\$0	0.00%	
13431140	601032	DEW STUD SPEC AIDE	\$425,000	\$425,000	\$0	0.00%	
13071150	601000	DEW OFFICE SUPPLIES	\$6,500	\$6,500	\$0	0.00%	
13131150	601034	DEW LIBRARY SUPP	\$3,000	\$3,000	\$0	0.00%	
13161150	601209	DEW TEST & ASSESS SUPP	\$10,650	\$10,650	\$0	0.00%	
13181150	601003	DEW COPY SUPPLIES	\$6,500	\$6,500	\$0	0.00%	
13181151	601043	DEW TEXTBOOKS	\$34,480	\$34,480	\$0	0.00%	
13431151	601074	DEW SUPPLIES - SPEC ED	\$7,000	\$7,000	\$0	0.00%	
13501151	601077	DEW SUPPLIES - TEACHING	\$31,700	\$31,700	\$0	0.00%	
13071160	601007	DEW PRINC DUES	\$1,130	\$1,130	\$0	0.00%	
13071160	601009	DEW PRINC CONF	\$2,500	\$2,500	\$0	0.00%	
13131160	601035	DEW LIBRARY OTHER	\$1,000	\$1,000	\$0	0.00%	
13171160	601020	DEW COURSE REIMB	\$8,000	\$8,000	\$0	0.00%	
13171161	601009	DEW PD CONF	\$2,000	\$2,000	\$0	0.00%	
13501160	601021	DEW MILEAGE REIM	\$250	\$250	\$0	0.00%	
		DEWING SALARY TOTALS	\$4,086,919	\$4,291,045	\$204,126	4.99%	
		DEWING OPERATING TOTALS	\$545,610	\$545,610	\$0	0.00%	
		DEWING TOTALS	\$4,632,529	\$4,836,655	\$204,126	4.41%	

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ORG	OBJ	DESCRIPTION	FY21	FY22	FY22-FY21	FY22-FY21	
			BUDGET	BUDGET	\$ \$ DIFF	% DIFF	
HEATH BROOK SCHOOL							
13071310	600050	HB PRINCIPAL SAL	\$121,077	\$124,104	\$3,027	2.50%	
13161310	600084	HB PSYCHOLOGIST	\$92,875	\$95,659	\$2,784	3.00%	
13171311	600070	HB PROF DEV STIP	\$7,230	\$7,230	\$0	0.01%	
13431310	600059	HB MOD SPEC TCHR	\$166,088	\$171,879	\$5,791	3.49%	
13501310	600052	HB TEACHERS SALARIES	\$1,639,158	\$1,694,151	\$54,994	3.35%	
13501310	600088	HEAD TEACHER	\$2,961	\$2,961	\$0	0.00%	
13501311	600061	HB ACAD SPEC	\$46,688	\$38,464	-\$8,224	-17.61%	TITLE I ADJUSTMENT
13431311	600083	HB CASE MANAGERS SALARY	\$43,894	\$45,198	\$1,304	2.97%	
13071320	600011	HB CLERICAL SALARIES	\$65,242	\$55,802	-\$9,440	-14.47%	REPLACEMENT
13431331	600089	HB ISET AIDE	\$3,300	\$3,300	\$0	0.00%	
13431332	600055	HB SPECIAL ED AIDE	\$66,772	\$108,355	\$41,583	62.28%	TITLE I ADJUSTMENT
13491330	600056	HB KINDERGARTEN AIDE	\$93,752	\$97,933	\$4,181	4.46%	
13501332	601029	HB LONG TRM SUB	\$9,000	\$9,000	\$0	0.00%	
13501330	601311	HB DAILY SUB TCHR	\$16,000	\$16,000	\$0	0.00%	
13501330	601312	HB DAILY SUB AIDE	\$1,000	\$1,000	\$0	0.00%	
13501331	600060	HB LUNCH/RECESS	\$37,000	\$37,000	\$0	0.00%	
13601330	600116	HB CUSTODIAL SAL	\$140,370	\$145,513	\$5,143	3.66%	
13601330	600117	HB CUSTODIAL OT	\$7,500	\$7,500	\$0	0.00%	
13601330	600118	HB CUST BLDG CHK	\$8,500	\$8,500	\$0	0.00%	
13601330	600115	HB ENHANCED CLEANING	\$5,000	\$0	-\$5,000	-100.00%	FUND WITH GRANT
13171340	601023	HB PROF DEV PRES	\$5,900	\$5,900	\$0	0.00%	
13431340	601032	HB STUD SPEC AIDE	\$175,000	\$175,000	\$0	0.00%	
13071350	601000	HB OFFICE SUPPLI	\$4,000	\$4,000	\$0	0.00%	
13131350	601034	HB LIBRARY SUPP	\$3,000	\$3,000	\$0	0.00%	
13431351	601074	HB SUPPLIES-SPECIAL ED	\$6,200	\$6,200	\$0	0.00%	
13161350	601209	HB TEST & ASSESS SUPP	\$6,375	\$6,375	\$0	0.00%	
13181350	601003	HB COPY SUPPLIES	\$5,500	\$5,500	\$0	0.00%	
13181351	601043	HB TEXTBOOKS	\$11,850	\$11,850	\$0	0.00%	
13501351	601077	HB SUPPLIES-TEACHING	\$20,325	\$20,325	\$0	0.00%	
13071360	601007	HB PRINC DUES	\$750	\$750	\$0	0.00%	
13071360	601009	HB PRINC CONF	\$2,500	\$2,500	\$0	0.00%	
13131360	601035	HB LIBRARY OTHER	\$1,250	\$1,250	\$0	0.00%	
13171360	601020	HB COURSE REIMB	\$7,000	\$7,000	\$0	0.00%	
13171361	601009	HB PD CONF	\$2,000	\$2,000	\$0	0.00%	
13501360	601021	HB MILEAGE REIMB	\$250	\$250	\$0	0.00%	
		HEATH BROOK SALARY TOTALS	\$2,573,406	\$2,669,548	\$96,142	3.74%	
		HEATH BROOK OPERATING TOTALS	\$251,900	\$251,900	\$0	0.00%	
		HEATH BROOK TOTALS	\$2,825,306	\$2,921,448	\$96,142	3.40%	

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ORG	OBJ	DESCRIPTION	FY21	FY22	FY22-FY21	FY22-FY21	
			BUDGET	BUDGET	\$ \$ DIFF	% DIFF	
RYAN SCHOOL							
13071510	600050	RY PRIN/ASST PRIN	\$234,444	\$240,305	\$5,861	2.50%	
13161510	600084	RY PSYCHOLOGIST	\$180,528	\$185,309	\$4,781	2.65%	
13171511	600070	RY PROF DEV STIP	\$12,049	\$12,050	\$1	0.01%	
13431510	600059	RY MOD SPEC TCHR	\$701,130	\$713,683	\$12,553	1.79%	
13431511	600083	RYAN CASE MANAGER SALARY	\$4,961	\$3,961	-\$1,000	-20.16%	SAL PD FROM GRANT; REPLACE LONGEVITY ONLY
13501510	600061	RY ACAD SPEC	\$91,114	\$93,354	\$2,240	2.46%	
13501511	600052	RY TEACHERS SALARIES	\$2,842,420	\$2,975,820	\$133,400	4.69%	
13501511	600097	RY TEAM LEADERS	\$17,500	\$17,500	\$0	0.00%	
13071520	600011	RY CLERICAL SALARIES	\$70,154	\$75,931	\$5,777	8.23%	
13431531	600089	RY ISET AIDE	\$9,500	\$9,500	\$0	0.00%	
13431532	600055	RY SPECIAL ED AIDE	\$199,517	\$207,706	\$8,189	4.10%	
13501534	601029	RY LONG TRM SUB	\$15,000	\$15,000	\$0	0.00%	
13501530	601311	RYAN DAILY SUB TCHR	\$32,000	\$32,000	\$0	0.00%	
13501530	601312	RYAN DAILY SUB AIDE	\$2,000	\$2,000	\$0	0.00%	
13501533	600085	RYAN APPX B ADVISOR	\$2,047	\$2,047	\$0	0.00%	
13601530	600116	RY CUSTODIAL SAL	\$188,600	\$194,707	\$6,107	3.24%	
13601530	600117	RY CUSTODIAL OT	\$18,000	\$18,000	\$0	0.00%	
13601530	600118	RY CUST BLDG CHK	\$5,000	\$5,000	\$0	0.00%	
13601530	600115	RY ENHANCED CLEANING	\$10,000	\$0	-\$10,000	-100.00%	FUND WITH GRANT
13171540	601023	RY PROF DEV PRES	\$5,900	\$5,900	\$0	0.00%	
13431540	601032	RY STUD SPEC AIDE	\$200,000	\$200,000	\$0	0.00%	
13601540	601191	RYAN ELEVATOR MAINT	\$4,000	\$4,000	\$0	0.00%	
13071550	601000	RY OFFICE SUPPLIES	\$8,000	\$8,000	\$0	0.00%	
13131550	601034	RY LIBRARY SUPP	\$3,000	\$3,000	\$0	0.00%	
13161550	601209	RY TEST & ASSESS SUPP	\$5,000	\$5,000	\$0	0.00%	
13181550	601003	RY COPY SUPPLIES	\$7,000	\$7,000	\$0	0.00%	
13181551	601043	RY TEXTBOOKS	\$13,000	\$13,000	\$0	0.00%	
13431551	601074	RY SUPPLIES-SPEC ED	\$2,000	\$2,000	\$0	0.00%	
13501550	601058	RY REBINDING	\$650	\$650	\$0	0.00%	
13501551	601077	RY SUPPLIES-TEACHING	\$22,000	\$22,000	\$0	0.00%	
13071560	601007	RY PRINC DUES	\$800	\$800	\$0	0.00%	
13071560	601009	RY PRINC CONF	\$1,500	\$1,500	\$0	0.00%	
13131560	601035	RY LIBRARY OTHER	\$1,250	\$1,250	\$0	0.00%	
13171560	601020	RY COURSE REIMB	\$11,000	\$11,000	\$0	0.00%	
13171561	601009	RY PD CONF	\$1,600	\$1,600	\$0	0.00%	
13501560	601021	RY MILEAGE REIMB	\$250	\$250	\$0	0.00%	
		RYAN SALARY TOTALS	\$4,635,965	\$4,803,873	\$167,908	3.62%	
		RYAN OPERATING TOTALS	\$286,950	\$286,950	\$0	0.00%	
		RYAN TOTALS	\$4,922,915	\$5,090,823	\$167,908	3.41%	

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FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY21	FY22	FY22-FY21	FY22-FY21	
			BUDGET	BUDGET	\$ \$ DIFF	% DIFF	
NORTH STREET SCHOOL							
13071610	600050	NS PRINCIPAL SAL	\$116,809	\$119,729	\$2,920	2.50%	
13161610	600084	NS PSYCHOLOGIST	\$70,393	\$75,689	\$5,296	7.52%	
13171611	600070	NS PROF DEV STIP	\$4,820	\$4,820	\$0	0.01%	
13431610	600059	NS MOD SPEC TCHR	\$386,980	\$417,962	\$30,982	8.01%	
13501610	600052	NS TEACHERS SAL	\$1,274,174	\$1,328,360	\$54,186	4.25%	
13501610	600088	NS HEAD TEACHER	\$2,961	\$2,961	\$0	-0.01%	
13501611	600061	NS ACAD SPEC	\$23,022	\$36,796	\$13,774	59.83%	
13431611	600083	NS CASE MANAGER SALARY	\$2,961	\$46,179	\$43,217	1459.39%	REDEFINED ROLE FOR DRUM
13071620	600011	NS CLERICAL SALARIES	\$64,742	\$65,719	\$977	1.51%	
13431632	600055	NS SPECIAL ED AIDE	\$112,628	\$105,012	-\$7,616	-6.76%	RESIGN/REPLACE
13501632	601029	NS LONG TRM SUB	\$8,000	\$8,000	\$0	0.00%	
13501630	601311	NS DAILY SUB TCHR	\$16,000	\$16,000	\$0	0.00%	
13501630	601312	NS DAILY SUB AIDE	\$1,000	\$1,000	\$0	0.00%	
13501631	600060	NS LUNCH/RECESS	\$26,000	\$26,000	\$0	0.00%	
13601630	600116	NS CUSTODIAL SAL	\$97,755	\$100,162	\$2,407	2.46%	
13601630	600117	NS CUSTODIAL OT	\$16,000	\$16,000	\$0	0.00%	
13601630	600118	NS CUST BLDG CHK	\$8,000	\$8,000	\$0	0.00%	
13601630	600115	NS ENHANCED CLEANING	\$5,000	\$0	-\$5,000	-100.00%	FUND WITH GRANT
13171640	601023	NS PROF DEV PRES	\$5,900	\$5,900	\$0	0.00%	
13431640	601032	NS STUD SPEC AIDE	\$200,000	\$200,000	\$0	0.00%	
13071650	601000	NS OFFICE SUPPLIES	\$3,500	\$3,500	\$0	0.00%	
13131650	601034	NS LIBRARY SUPP	\$3,000	\$3,000	\$0	0.00%	
13161650	601209	NS TEST & ASSESS SUPP	\$8,800	\$8,800	\$0	0.00%	
13181650	601003	NS COPY SUPPLIES	\$6,000	\$6,000	\$0	0.00%	
13181651	601043	NS TEXTBOOKS	\$20,598	\$20,598	\$0	0.00%	
13431651	601074	NS SUPPLIES-SPEC	\$8,000	\$8,000	\$0	0.00%	
13501651	601077	NS SUPPLIES-TEAC	\$16,160	\$16,160	\$0	0.00%	
13071660	601007	NS PRINC DUES	\$750	\$750	\$0	0.00%	
13071660	601009	NS PRINC CONFERE	\$750	\$750	\$0	0.00%	
13131660	601035	NS LIBRARY OTHER	\$900	\$900	\$0	0.00%	
13171660	601020	NS COURSE REIMB	\$7,000	\$7,000	\$0	0.00%	
13171661	601009	NS PD CONFERENCE	\$1,000	\$1,000	\$0	0.00%	
13501660	601021	NS MILEAGE REIMB	\$250	\$250	\$0	0.00%	
		NORTH STREET SALARY TOTALS	\$2,237,246	\$2,378,389	\$141,144	6.31%	
		NORTH STREET OPERATING TOTALS	\$282,608	\$282,608	\$0	0.00%	
		NORTH STREET TOTALS	\$2,519,854	\$2,660,997	\$141,144	5.60%	

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ORG	OBJ	DESCRIPTION	FY21	FY22	FY22-FY21	FY22-FY21	
			BUDGET	BUDGET	\$ \$ DIFF	% DIFF	
TRAHAN SCHOOL							
13071710	600050	TR PRINCIPAL SAL	\$113,961	\$116,810	\$2,849	2.50%	
13161710	600084	TR PSYCHOLOGIST	\$44,807	\$45,927	\$1,120	2.50%	
13171711	600070	TR PROF DEV STIP	\$4,820	\$4,820	\$0	0.01%	
13431710	600059	TR MOD SPEC TCHR	\$159,304	\$168,989	\$9,685	6.08%	
13501710	600052	TR TEACHERS SALARIES	\$1,190,465	\$1,231,069	\$40,605	3.41%	
13501710	600088	TR HEAD TEACHER	\$2,961	\$2,961	\$0	0.00%	
13501711	600061	TR ACAD SPEC	\$27,476	\$76,135	\$48,659	177.10%	TITLE I FY22 REDUCTION
13431711	600083	TR CASE MANAGERS SALARY	\$43,894	\$45,198	\$1,304	2.97%	
13071720	600011	TR CLERICAL SALARY	\$64,742	\$65,719	\$977	1.51%	
13431732	600055	TR SPECIAL ED AIDE	\$56,894	\$58,239	\$1,345	2.36%	
13501732	601029	TR LONG TRM SUB	\$9,000	\$9,000	\$0	0.00%	
13501730	601311	TR DAILY SUB TCHR	\$16,000	\$16,000	\$0	0.00%	
13501730	601312	TR DAILY SUB AIDE	\$1,200	\$1,200	\$0	0.00%	
13501731	600054	TR INST AIDES SALARY	\$9,502	\$10,081	\$579	6.10%	
13501731	600060	TR LUNCH/RECESS	\$21,000	\$21,000	\$0	0.00%	
13601730	600116	TR CUSTODIAL SAL	\$91,866	\$95,342	\$3,476	3.78%	
13601730	600117	TR CUSTODIAL OT	\$12,000	\$12,000	\$0	0.00%	
13601730	600118	TR CUST BLDG CHK	\$8,500	\$8,500	\$0	0.00%	
13601730	600115	TR ENHANCED CLEANING	\$5,000	\$0	-\$5,000	-100.00%	FUND WITH GRANT
13171740	601023	TR PROF DEV PRES	\$5,900	\$5,900	\$0	0.00%	
13431740	601032	TR SPEC ED STUD SPEC AIDE	\$75,000	\$75,000	\$0	0.00%	
13071750	601000	TR OFFICE SUPPLIES	\$3,500	\$3,500	\$0	0.00%	
13131750	601034	TR LIBRARY SUPP	\$3,000	\$3,000	\$0	0.00%	
13161750	601209	TR TEST & ASSESS SUPP	\$5,000	\$5,000	\$0	0.00%	
13181750	601003	TR COPY SUPPLIES	\$6,000	\$6,000	\$0	0.00%	
13181751	601043	TR TEXTBOOKS	\$13,000	\$13,000	\$0	0.00%	
13431751	601074	TR SUPPLIES-SPEC ED	\$1,200	\$1,200	\$0	0.00%	
13501751	601077	TR SUPPLIES-TEACHING	\$13,000	\$13,000	\$0	0.00%	
13071760	601007	TR PRINC DUES	\$550	\$550	\$0	0.00%	
13071760	601009	TR PRINC CONF	\$700	\$700	\$0	0.00%	
13131760	601035	TR LIBRARY OTHER	\$1,250	\$1,250	\$0	0.00%	
13171760	601020	TR COURSE REIMB	\$7,000	\$7,000	\$0	0.00%	
13171761	601009	TR PD CONF	\$1,000	\$1,000	\$0	0.00%	
13501760	601021	TR MILEAGE REIMB	\$250	\$250	\$0	0.00%	
		TRAHAN SALARY TOTALS	\$1,883,391	\$1,988,991	\$105,600	5.61%	
		TRAHAN OPERATING TOTALS	\$136,350	\$136,350	\$0	0.00%	
		TRAHAN TOTALS	\$2,019,741	\$2,125,341	\$105,600	5.23%	

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ORG	OBJ	DESCRIPTION	FY21	FY22	FY22-FY21	FY22-FY21	
			BUDGET	BUDGET	\$ \$ DIFF	% DIFF	
WYNN MIDDLE SCHOOL							
13072110	600050	WMS PRIN/ASST PRIN	\$239,907	\$245,855	\$5,948	2.48%	
13162110	600071	WMS GUIDANCE	\$169,154	\$173,870	\$4,716	2.79%	
13162111	600084	WMS PSYCHOLOGIST	\$93,135	\$95,463	\$2,328	2.50%	
13172111	600070	WMS PROF DEV STIP	\$12,049	\$12,050	\$1	0.01%	
13372110	600052	WMS TEACHERS SAL	\$3,023,488	\$3,052,559	\$29,071	0.96%	
13432110	600059	WMS MOD SPEC TCHR	\$753,272	\$784,469	\$31,197	4.14%	
13432110	600062	WMS SPECIAL ED TUTOR	\$2,000	\$2,000	\$0	0.00%	
13432111	600083	WMS CASE MGR SAL	\$91,811	\$94,007	\$2,196	2.39%	
13512112	600097	WMS TEAM LEADERS	\$16,212	\$16,212	\$0	0.00%	
13072120	600011	WMS CLERICAL SAL	\$85,662	\$89,887	\$4,225	4.93%	
13432131	600089	WMS ISET AIDES	\$9,500	\$9,500	\$0	0.00%	
13432132	600055	WMS SPECIAL ED AIDE	\$163,732	\$154,641	-\$9,091	-5.55%	RETIRE/REPLACE
13512135	601029	WMS LONG TRM SUB	\$25,000	\$25,000	\$0	0.00%	
13512130	601311	WMS DAILY SUB TCHR	\$42,000	\$42,000	\$0	0.00%	
13512130	601312	WMS DAILY SUB AIDE	\$8,000	\$8,000	\$0	0.00%	
13512133	600085	WMS APPX B ADVISOR	\$40,000	\$40,000	\$0	0.00%	
13602130	600116	WMS CUSTODIAL SAL	\$195,333	\$188,332	-\$7,001	-3.58%	RETIRE/REPLACE
13602130	600117	WMS CUSTODIAL OT	\$13,000	\$13,000	\$0	0.00%	
13602130	600118	WMS CUST BLDG CHK	\$5,000	\$5,000	\$0	0.00%	
13602130	600115	WMS ENHANCED CLEANING	\$10,000	\$0	-\$10,000	-100.00%	FUND WITH GRANT
13172140	601023	WMS PROF DEV PRES	\$5,900	\$5,900	\$0	0.00%	
13432140	601032	WMS STUD SPEC AIDE	\$125,000	\$125,000	\$0	0.00%	
13512142	601234	WMS INSTR EQUIP	\$1,000	\$1,000	\$0	0.00%	
13602140	601191	WMS ELEVATOR MAINT	\$4,000	\$4,000	\$0	0.00%	
13072150	601000	WMS OFFICE SUPP	\$9,000	\$9,000	\$0	0.00%	
13132150	601034	WMS LIBRARY SUPP	\$3,000	\$3,000	\$0	0.00%	
13162141	601015	WMS GUID SOFTWARE	\$0	\$5,500	\$5,500	100.00%	PRIOR YEARS GRANT FUNDED
13162150	601209	WMS TEST & ASSESS SUPP	\$5,000	\$5,000	\$0	0.00%	
13182150	601003	WMS COPY SUPPLIES	\$7,500	\$7,500	\$0	0.00%	
13182151	601043	WMS TEXTBOOKS	\$13,000	\$13,000	\$0	0.00%	
13432151	601074	WMS SUPP-SPEC ED	\$5,000	\$5,000	\$0	0.00%	
13512150	601058	WMS REBINDING	\$588	\$588	\$0	0.00%	
13512151	601077	WMS SUPP-TEACHING	\$40,000	\$40,000	\$0	0.00%	
13072160	601007	WMS PRINC DUES	\$2,000	\$2,000	\$0	0.00%	
13072160	601009	WMS PRINC CONF	\$750	\$750	\$0	0.00%	
13132160	601035	WMS LIBRARY OTHER	\$1,250	\$1,250	\$0	0.00%	
13172160	601020	WMS COURSE REIMB	\$12,000	\$12,000	\$0	0.00%	
13172161	601009	WMS PD CONF	\$2,000	\$2,000	\$0	0.00%	
13512160	601021	WMS MILEAGE REIM	\$250	\$250	\$0	0.00%	
		WMS SALARY TOTALS	\$4,998,255	\$5,051,846	\$53,591	1.07%	
		WMS OPERATING TOTALS	\$237,238	\$242,738	\$5,500	2.32%	
		WMS TOTALS	\$5,235,493	\$5,294,584	\$59,091	1.13%	

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY21	FY22	FY22-FY21	FY22-FY21	
			BUDGET	BUDGET	\$ \$ DIFF	% DIFF	
TMHS							
13073110	600050	TMHS PRIN/ASST PRIN	\$369,140	\$378,955	\$9,815	2.66%	PLC'S
13133110	600066	TMHS LIBRARIAN	\$65,244	\$70,407	\$5,163	7.91%	
13163110	600071	TMHS GUIDANCE	\$410,610	\$433,535	\$22,925	5.58%	
13163110	600072	GUIDANCE DEPT HEAD	\$7,371	\$7,371	\$0	0.00%	
13163111	600084	TMHS PSYCHOLOGIST	\$89,614	\$91,854	\$2,240	2.50%	
13173111	600070	TMHS PROF DEV STIP	\$18,000	\$24,100	\$6,100	33.89%	
13313110	600052	TEACHERS SALARY	\$4,770,607	\$4,936,073	\$165,466	3.47%	
13433110	600059	TMHS MOD SPEC TCHR	\$364,291	\$393,681	\$29,390	8.07%	
13433110	600062	TMHS SPECIAL ED TUTOR	\$5,000	\$5,000	\$0	0.00%	
13433111	600083	TMHS CASE MANAGER SAL	\$87,788	\$89,896	\$2,108	2.40%	
13523110	600052	SUMMER SCHL TEACHER	\$11,000	\$11,000	\$0	0.00%	
13523110	600072	TMHS DEPT HEAD	\$39,317	\$45,247	\$5,930	15.08%	
13073120	600011	TMHS CLERICAL SAL	\$104,213	\$113,916	\$9,703	9.31%	
13073121	600011	THMS GUIDANCE SECY	\$40,242	\$41,219	\$977	2.43%	
13053130	600006	TMHS FACILITY MGR	\$23,376	\$23,990	\$614	2.63%	
13433132	600055	TMHS SPECIAL ED AIDE	\$314,391	\$321,349	\$6,959	2.21%	
13523130	600090	TMHS IN SERVICE	\$25,000	\$25,000	\$0	0.00%	
13523135	601029	TMHS LONG TRM SUB	\$25,000	\$25,000	\$0	0.00%	
13523130	601311	TMHS DAILY SUB TCHR	\$48,000	\$48,000	\$0	0.00%	
13523130	601312	TMHS DAILY SUB AIDE	\$3,800	\$3,800	\$0	0.00%	
13523132	600127	TMHS INTRAMURALS	\$4,095	\$4,095	\$0	0.00%	MOVED PLC'S TO PROF DEV
13523133	600085	TMHS APPX B ADVISOR	\$95,000	\$54,724	-\$40,276	-42.40%	
13603130	600116	TMHS CUSTODIAL SAL	\$303,841	\$312,934	\$9,093	2.99%	
13603130	600117	TMHS CUSTODIAL OT	\$54,000	\$54,000	\$0	0.00%	
13603130	600118	TMHS CUST BLDG CHK	\$3,000	\$3,000	\$0	0.00%	FUND WITH GRANT
13603130	600115	TMHS ENHANCED CLEANING	\$15,000	\$0	-\$15,000	-100.00%	
13073140	601148	TMHS NHS CEREMONY	\$4,000	\$4,000	\$0	0.00%	
13173140	601023	TMHS PROF DEV PRES	\$7,000	\$7,000	\$0	0.00%	
13433140	601032	TMHS STUD SPEC AIDE	\$250,000	\$250,000	\$0	0.00%	
13473140	601305	TMHS VHS - EDGENUITY	\$25,000	\$25,000	\$0	0.00%	
13603140	601191	TMHS ELEVATOR MAINT	\$7,800	\$7,800	\$0	0.00%	
13073150	601000	TMHS OFFICE SUPP	\$12,000	\$12,000	\$0	0.00%	
13073151	601142	TMHS GRADUATION	\$20,000	\$20,000	\$0	0.00%	
13133150	601034	TMHS LIBRARY SUPP	\$20,000	\$20,000	\$0	0.00%	
13133160	601035	TMHS LIBRARY OTHER	\$1,250	\$1,250	\$0	0.00%	PRIOR YEARS GRANT FUNDED
13163150	601209	TMHS TEST & ASSESS SUPP	\$12,660	\$12,660	\$0	0.00%	
13523136	600153	TMHS TEST & ASSESS SALARY	\$40,252	\$43,058	\$2,807	6.97%	
13063140	601015	TMHS GUID SOFTWARE	\$0	\$11,000	\$11,000	100.00%	
13163151	601000	TMHS GUID SUPPLIES	\$5,000	\$5,000	\$0	0.00%	
13183150	601003	TMHS COPY SUPP	\$10,000	\$10,000	\$0	0.00%	
13183151	601043	TMHS TEXTBOOKS	\$20,000	\$20,000	\$0	0.00%	
13433151	601074	TMHS SUPPLIES-SPEC ED	\$5,509	\$5,509	\$0	0.00%	
13443152	601201	TMHS INSTR TECH	\$0	\$0	\$0	0.00%	
13523150	601058	TMHS REBINDING	\$700	\$700	\$0	0.00%	
13523151	601077	TMHS SUPPLIES-TEACHING	\$90,000	\$90,000	\$0	0.00%	
13523161	601007	TMHS STUDENT DUES	\$4,000	\$4,000	\$0	0.00%	

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

<u>ORG</u>	<u>OBJ</u>	<u>DESCRIPTION</u>	FY21	FY22	FY22-FY21	FY22-FY21	
			<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ \$ DIFF</u>	<u>% DIFF</u>	
13073160	601007	TMHS PRINC DUES	\$6,200	\$6,200	\$0	0.00%	
13073160	601009	TMHS PRINC CONF	\$4,100	\$4,100	\$0	0.00%	
13173160	601020	TMHS COURSE REIM	\$15,000	\$15,000	\$0	0.00%	
13173161	601009	TMHS PD CONF	\$2,500	\$2,500	\$0	0.00%	
13523160	601021	TMHS MILEAGE REIMB	\$1,000	\$1,000	\$0	0.00%	
		TMHS SALARY TOTALS	\$7,337,191	\$7,561,205	\$224,014	3.05%	
		TMHS OPERATING TOTALS	\$523,719	\$534,719	\$11,000	2.10%	
		TMHS TOTALS	\$7,860,910	\$8,095,924	\$235,014	2.99%	

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY21	FY22	FY22-FY21	FY22-FY21	
			BUDGET	BUDGET	\$ \$ DIFF	% DIFF	
SCHOOL COMMITTEE							
13058420	600029	SCHOOL COMM SECY	\$7,000	\$7,000	\$0	0.00%	
13058430	600000	SCHOOL COMM SAL	\$13,000	\$13,000	\$0	0.00%	
13058440	601006	LEGAL FEES	\$95,000	\$95,000	\$0	0.00%	
13058461	601290	LEGAL SETTLEMENTS	\$0	\$0	\$0	0.00%	
13058440	601010	ADVERTISING	\$15,000	\$15,000	\$0	0.00%	
13058440	601190	MEDICAIDE PROCESSING	\$7,000	\$7,000	\$0	0.00%	
13058450	601027	SCHOOL COMM SUPP	\$5,000	\$5,000	\$0	0.00%	
13058460	601007	SCHOOL COMM DUES	\$9,300	\$9,300	\$0	0.00%	
13058460	601009	SCHOOL COMM CONF	\$2,300	\$2,300	\$0	0.00%	
13058460	601024	MEDICAL EXPENSES	\$17,000	\$17,000	\$0	0.00%	
		SCHOOL COMM SALARY TOTALS	\$20,000	\$20,000	\$0	0.00%	
		SCHOOL COMM OPERATING TOTALS	\$150,600	\$150,600	\$0	0.00%	
		SCHOOL COMMITTEE TOTALS	\$170,600	\$170,600	\$0	0.00%	

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY21	FY22	FY22-FY21	FY22-FY21	
			BUDGET	BUDGET	\$ \$ DIFF	% DIFF	
ADMINISTRATION							
13058610	600001	SUPERINTENDENT	\$203,675	\$211,078	\$7,402	3.63%	
13058610	601011	SUPT INSURANCE	\$7,500	\$7,500	\$0	0.00%	
13058610	601021	SUPT TRAVEL	\$6,000	\$6,000	\$0	0.00%	
13058611	600002	ASST SUPT	\$152,519	\$159,332	\$6,813	4.47%	
13058611	601021	ASST SUPT TRAVEL	\$2,600	\$2,600	\$0	0.00%	
13058612	600032	ATTENDENCE OFF	\$5,598	\$5,543	-\$55	-0.99%	
13058613	600007	TRANSPORTATION SAL	\$50,000	\$0	-\$50,000	-100.00%	BUSINESS OFFICE RE-ORG
13068610	600003	BUS MGR/ASST BUS MGR SAL	\$129,120	\$252,348	\$123,228	95.44%	BUSINESS OFFICE RE-ORG
13068610	601011	BUS MGR INSURANCE	\$1,500	\$3,000	\$1,500	100.00%	
13068610	601021	BUS MGR TRAVEL	\$750	\$1,500	\$750	100.00%	
13068611	600220	HUMAN RESOURCES	\$68,138	\$70,221	\$2,083	3.06%	
13058621	600030	SUPT CLERICAL	\$65,331	\$67,344	\$2,013	3.08%	
13058622	600031	ASST SUPT CLERICAL	\$62,128	\$63,636	\$1,508	2.43%	
13068620	600011	BUS OFF CLERICAL	\$55,000	\$0	-\$55,000	-100.00%	BUSINESS OFFICE RE-ORG
13068620	600012	BUS OFF PAYROLL	\$50,590	\$51,835	\$1,245	2.46%	
13068620	600013	BUS OFF ACCT PAY	\$52,576	\$53,861	\$1,284	2.44%	
13058640	601002	SUPT OFF COPIER	\$9,428	\$9,428	\$0	0.00%	
13058640	601192	SUPT - CONT SERV	\$15,000	\$15,000	\$0	0.00%	
13068640	601002	BUS OFF COPIER	\$6,570	\$6,570	\$0	0.00%	
13068640	601013	BUSINESS OFFICE PRINT	\$3,000	\$3,000	\$0	0.00%	
13068640	601192	BUS OFFICE - CONT SERV	\$9,000	\$9,000	\$0	0.00%	
13058650	601000	SUPT OFFICE SUPPLIES	\$7,500	\$7,500	\$0	0.00%	
13058650	601003	SUPT - COPY SUPPLIES	\$3,500	\$3,500	\$0	0.00%	
13058750	601000	ASST SUPT OFFICE SUPP	\$2,000	\$2,000	\$0	0.00%	
13058650	601026	SYSTEMWIDE INSTR SUPPLIES	\$10,000	\$10,000	\$0	0.00%	
13068650	601000	BUS OFFICE SUPPLIES	\$10,000	\$10,000	\$0	0.00%	
13068650	601003	BUS OFFICE - COPY SUPPLIES	\$6,000	\$6,000	\$0	0.00%	
13058660	601007	SUPT/ASST SUPT DUES	\$14,000	\$14,000	\$0	0.00%	
13058660	601008	SUBSCRIPTIONS	\$500	\$500	\$0	0.00%	
13058660	601009	SUPT CONFERENCE	\$5,000	\$5,000	\$0	0.00%	
13058661	601009	ASST SUPT CONFER	\$2,500	\$2,500	\$0	0.00%	
13068660	601007	BUS OFFICE - DUES	\$2,200	\$2,200	\$0	0.00%	
13068660	601009	BUS OFF CONFERENCE	\$3,500	\$3,500	\$0	0.00%	
13068660	601012	POSTAGE	\$30,000	\$30,000	\$0	0.00%	
13068660	601021	MILEAGE REIMB	\$8,600	\$8,600	\$0	0.00%	
		ADMINISTRATION SALARY TOTALS	\$913,025	\$955,797	\$42,772	4.68%	
		ADMINISTRATION OPERATING TOTALS	\$148,298	\$148,298	\$0	0.00%	
		ADMINISTRATION TOTALS	\$1,061,323	\$1,104,095	\$42,772	4.03%	

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY21	FY22	FY22-FY21	FY22-FY21	
			BUDGET	BUDGET	\$ \$ DIFF	% DIFF	
INFORMATION SYSTEMS							
13108820	600019	STUDENT DATA	\$60,516	\$61,999	\$1,483	2.45%	
13108850	601027	INFO SYS SUPPLIES	\$55,567	\$55,567	\$0	0.00%	
13108860	602160	SW ADMIN TECH OTH EXP	\$17,200	\$17,200	\$0	0.00%	
13108851	601027	SCH ADMIN TECH SUPPLIES	\$87,200	\$87,200	\$0	0.00%	
13108840	601192	SW ADMIN TECH CS	\$73,820	\$73,820	\$0	0.00%	
13108852	601027	STUD/STAFF INST HDWE SUPP	\$400,000	\$400,000	\$0	0.00%	
13448862	601201	INSTR TECH EQUIP - SYSTEMWIDE	\$0	\$8,000	\$8,000	100.00%	
13108843	601192	OTH INST HDWE CS	\$100,713	\$100,713	\$0	0.00%	
13108853	601027	OTH INST HDWE SUPP	\$25,000	\$25,000	\$0	0.00%	
13108854	601027	STUD/STFF INST SW SUPP	\$10,000	\$10,000	\$0	0.00%	
13108844	601192	BLDG SECURITY CS	\$18,000	\$18,000	\$0	0.00%	
13108840	601265	INTERNET CONNECTION	\$0	\$1,500	\$1,500	100.00%	MAINT GARAGE
13108811	600005	TECH MAINT PRO SAL	\$240,804	\$246,804	\$6,000	2.49%	
13108831	600016	TECH MAINT OTH SAL	\$165,041	\$151,474	-\$13,567	-8.22%	REDUCE PT TECH HOURS
13108845	601192	TECH MAINT OPER CS	\$63,803	\$63,803	\$0	0.00%	
13108855	601027	TECH MAINT OPER SUPP	\$30,000	\$30,000	\$0	0.00%	
		INFO SYST SALARY TOTALS	\$466,361	\$460,277	-\$6,084	-1.30%	
		INFO SYST OPERATING TOTALS	\$881,303	\$890,803	\$9,500	1.08%	
		INFORMATION SYSTEMS TOTALS	\$1,347,664	\$1,351,080	\$3,416	0.25%	
TRANSPORTATION							
13118940	601120	TRANS - AFTER SCHOOL	\$90,000	\$90,000	\$0	0.00%	
13118930	600197	TRANS - MONITORS	\$25,000	\$25,000	\$0	0.00%	
13118940	601279	TRANS - FIELD TRIP	\$10,000	\$10,000	\$0	0.00%	
13118941	601007	TRANS - DUES	\$450	\$450	\$0	0.00%	
13118941	601015	TRANS - COMP SW	\$4,500	\$4,500	\$0	0.00%	
13118941	601036	TRANS - REG	\$1,686,205	\$1,687,840	\$1,635	0.10%	
13118941	601039	TRANS - HOMELESS	\$71,400	\$71,400	\$0	0.00%	
13438940	601037	TRANS - IN DIST	\$409,690	\$410,484	\$794	0.19%	
13438940	601038	TRANS - OUT OF DIST	\$1,202,947	\$1,233,021	\$30,074	2.50%	
		TRANSPORTATION SALARY TOTALS	\$25,000	\$25,000	\$0	0.00%	
		TRANSPORTATION OPERATING TOTALS	\$3,475,192	\$3,507,695	\$32,503	0.94%	
		TRANSPORTATION TOTALS	\$3,500,192	\$3,532,695	\$32,503	0.93%	

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

<u>ORG</u>	<u>OBJ</u>	<u>DESCRIPTION</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22-FY21</u>	<u>FY22-FY21</u>	
			<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ \$ DIFF</u>	<u>% DIFF</u>	
ATHLETICS							
13149110	600004	ATHL DIRECTOR	\$93,502	\$95,960	\$2,458	2.63%	
13149110	600122	ATHL DEPT TRAINER	\$53,964	\$55,713	\$1,749	3.24%	
13149110	600123	ATHLETIC COACH	\$289,064	\$289,064	\$0	0.00%	
13149120	600011	ATHL DEPT CLERICAL	\$20,371	\$20,860	\$489	2.40%	
13149130	600086	ATHLETIC CUSTODIAN	\$35,572	\$35,572	\$0	0.00%	
13149130	600121	ATHL DEPT EQUIP	\$9,000	\$7,881	-\$1,119	-12.43%	
13149130	600124	ATHL EVNT PSNL SAL	\$35,000	\$35,000	\$0	0.00%	
13149130	600125	GAME OFF SALARY	\$1,000	\$1,000	\$0	0.00%	
13149140	600125	GAME OFFICIALS CONT	\$54,000	\$54,000	\$0	0.00%	
13149140	600126	POLICE DETAILS	\$5,000	\$5,000	\$0	0.00%	
13149140	600151	ATHL DEPT RECOND	\$17,500	\$17,500	\$0	0.00%	
13149140	600152	ATHL DEPT FILMING	\$9,500	\$9,500	\$0	0.00%	
13149140	605061	BOYS HOCKEY ICE RENT	\$35,000	\$35,000	\$0	0.00%	
13609140	601271	ATH FLD GROUNDS	\$22,000	\$22,000	\$0	0.00%	
13149150	601271	ATHL FLD MAINT SUPP	\$3,646	\$3,646	\$0	0.00%	
13149150	601286	ATHL CONFERENCES	\$2,100	\$2,100	\$0	0.00%	
13149150	601287	ATHL DIR SUPPLIES	\$7,000	\$7,000	\$0	0.00%	
13149150	601288	ATHL TRAINER SUPPLIES	\$7,500	\$7,500	\$0	0.00%	
13149150	605027	ATHL SPORTS SUPPLIES	\$55,000	\$55,000	\$0	0.00%	
13149160	601007	ATHLETIC DUES	\$25,000	\$25,000	\$0	0.00%	
		ATHLETICS SALARY TOTALS	\$537,474	\$541,050	\$3,576	0.67%	
		ATHLETICS OPERATING TOTALS	\$243,246	\$243,246	\$0	0.00%	
		ATHLETICS TOTALS	\$780,720	\$784,296	\$3,576	0.46%	

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY21	FY22	FY22-FY21	FY22-FY21	
			BUDGET	BUDGET	\$ \$ DIFF	% DIFF	
SPECIAL EDUCATION							
13439510	600010	SPEC ED DIR/ASST DIR SAL	\$329,293	\$346,526	\$17,232	5.23%	ASST. DIRECTOR .5 FTE
13439510	601011	DIR STUD SERV INSURANCE	\$1,700	\$1,700	\$0	0.00%	
13439510	601021	DIR STUD SERV TRAVEL	\$3,000	\$3,000	\$0	0.00%	
13439520	600011	SPEC ED CLERICAL SAL	\$295,656	\$289,036	-\$6,620	-2.24%	RETIRE/REPLACE
13439413	600059	SUMM TEACH SAL	\$80,000	\$80,000	\$0	0.00%	
13439410	600199	SYSTEMWIDE THERAPISTS	\$1,130,535	\$1,092,585	-\$37,951	-3.36%	MOVED DRUM TO CASE MGR NORTH ST
13439410	600207	SUMMER SERVICES	\$20,000	\$20,000	\$0	0.00%	
13439410	601084	BEHAVIOR MOD THER	\$517,462	\$524,111	\$6,649	1.28%	
13439432	600055	MED THER AIDES SALARY	\$0	\$50,000	\$50,000	0.00%	MOVED FROM SYSTEMWIDE THERAPISTS
13439430	600092	SUMM AIDE SAL	\$70,000	\$70,000	\$0	0.00%	
13439414	600039	SUMM NURSE	\$12,000	\$12,000	\$0	0.00%	
13439560	601007	SPEC ED DUES	\$800	\$800	\$0	0.00%	
13439560	601021	SPEC ED MILEAGE REIMB	\$8,000	\$8,000	\$0	0.00%	
13439461	601012	SPEC ED POSTAGE	\$2,600	\$2,600	\$0	0.00%	
13439461	601021	SPEC ED MILEAGE REIMB	\$3,000	\$3,000	\$0	0.00%	
13439444	601187	OT/PT/SPCH CONT	\$14,000	\$14,000	\$0	0.00%	
13439450	601078	SPEC ED SUPPLIES-OT	\$10,000	\$10,000	\$0	0.00%	
13439446	601002	SPEC ED OFFICE COPIER	\$1,803	\$1,803	\$0	0.00%	
13439451	601299	SPEC ED I/D ASSI	\$19,000	\$19,000	\$0	0.00%	
13439453	601100	PUPIL SERVICES - SUPP	\$17,000	\$17,000	\$0	0.00%	
13439440	601098	PUPIL SERVICES-CONT SERV	\$555,000	\$555,000	\$0	0.00%	
13439441	601108	SPEC ED EVAL-SYSTWD	\$60,000	\$60,000	\$0	0.00%	
13439442	601083	SPEC ED BEH MOD-CONT	\$70,000	\$70,000	\$0	0.00%	
13439540	601129	MA TUI - PUBLIC SEP DAY 6-21	\$1,239,760	\$1,409,980	\$170,220	13.73%	
13439541	601124	PRIV TUITION - DAY 6-21	\$834,502	\$953,689	\$119,187	14.28%	
13439541	601126	PRIV TUIT - PRESCHOOL 3-5	\$50,000	\$50,000	\$0	0.00%	
13439541	601127	PRIV TUITION - RESIDENTIAL	\$901,497	\$1,053,887	\$152,390	16.90%	
13439542	601123	COLLAB TUI - PUB SEP DAY 6-21	\$707,184	\$613,333	-\$93,851	-13.27%	
		SPEC ED SALARY TOTALS	\$2,459,647	\$2,488,957	\$29,311	1.19%	
		SPEC ED OPERATING TOTALS	\$4,494,146	\$4,842,092	\$347,946	7.74%	
		SPECIAL EDUCATION TOTALS	\$6,953,793	\$7,331,050	\$377,257	5.43%	

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY21	FY22	FY22-FY21	FY22-FY21	
			BUDGET	BUDGET	\$ \$ DIFF	% DIFF	
BUILDINGS & GROUNDS							
13609730	600023	MAINTENANCE SALA	\$334,554	\$343,734	\$9,180	2.74%	
13609730	600024	MAINT FRMN/ASST SALARY	\$151,492	\$156,798	\$5,306	3.50%	
13609730	600025	SUMMER MAINT	\$25,000	\$25,000	\$0	0.00%	
13609730	600036	MAINTENENCE OT	\$30,000	\$30,000	\$0	0.00%	
13609730	600037	MAINT FOREMAN OT	\$42,000	\$42,000	\$0	0.00%	
13609740	601213	UNIFORM	\$18,500	\$18,500	\$0	0.00%	
13609740	601233	CARPET CLEANING	\$30,000	\$30,000	\$0	0.00%	
13609740	600115	ENH CLEAN CONT SERV	\$57,443	\$0	-\$57,443	-100.00%	FUND WITH GRANT
13609741	601214	HEATING CONT SERV	\$200,000	\$200,000	\$0	0.00%	
13609742	601253	UTILS ELEC BILLS - DEWING	\$60,000	\$60,000	\$0	0.00%	
13609742	601254	UTILS ELEC BILLS - HEATH BRK	\$59,000	\$59,000	\$0	0.00%	
13609742	601255	UTILS ELEC BILLS - NORTH ST	\$40,000	\$40,000	\$0	0.00%	
13609742	601256	UTILS ELEC BILLS - TRAHAN	\$31,000	\$31,000	\$0	0.00%	
13609742	601257	UTILS ELEC BILLS - RYAN	\$98,000	\$98,000	\$0	0.00%	
13609742	601258	UTILS ELEC BILLS - WYNN	\$184,000	\$184,000	\$0	0.00%	
13609742	601259	UTILS ELEC BILLS - TMHS	\$250,000	\$250,000	\$0	0.00%	
13609742	601260	UTILS ELEC BILLS - CENTER	\$20,000	\$20,000	\$0	0.00%	
13609742	601370	UTILS ELEC BILLS - MAINT GARAGE	\$0	\$1,200	\$1,200	100.00%	MAINT GARAGE
13609742	601262	UTILS WATER	\$0	\$600	\$600	100.00%	MAINT GARAGE
13609742	601261	UTILS TELEPHONE	\$39,000	\$39,000	\$0	0.00%	
13609742	601263	UTILS SEWER/SEPT	\$12,000	\$12,000	\$0	0.00%	
13609742	601264	UTILS CELLULAR	\$20,000	\$20,000	\$0	0.00%	
13609742	601267	UTILS DUMPSTER	\$3,500	\$3,500	\$0	0.00%	
13609743	601234	MNTGRND EQUIPMENT	\$15,000	\$15,000	\$0	0.00%	
13609743	601271	MNTGRND CONTRACTED SVCS	\$40,000	\$40,000	\$0	0.00%	
13609744	601119	PEST CONTROL	\$1,000	\$1,000	\$0	0.00%	
13609744	601192	MNTBLDG CONTRACT	\$350,000	\$350,000	\$0	0.00%	
13609745	601212	BLDGSCRTY OPER	\$17,000	\$17,000	\$0	0.00%	
13609746	601236	MNTCEQUIP STORAGE	\$1,000	\$1,000	\$0	0.00%	
13609750	601232	CUSTODIAL SUPPLIES	\$132,600	\$132,600	\$0	0.00%	
13609751	601224	HTNGBLDGS FILTER	\$2,000	\$2,000	\$0	0.00%	
13609753	601271	GROUNDS MAINT SUPP	\$25,000	\$25,000	\$0	0.00%	
13609754	601027	MNTBLDG SUPPLIES	\$140,000	\$140,000	\$0	0.00%	
13609750	600115	ENH CLEAN SUPP	\$75,000	\$0	-\$75,000	-100.00%	FUND WITH GRANT
13609757	601235	EQUIPMENT REPLACE	\$10,000	\$10,000	\$0	0.00%	
13609761	601245	HTNGBLDGS GAS-DEWING	\$65,000	\$65,000	\$0	0.00%	
13609761	601246	HTNGBLDGS GAS-HEATH	\$68,000	\$68,000	\$0	0.00%	
13609761	601247	HTNGBLDGS GAS-NORTH ST	\$61,000	\$61,000	\$0	0.00%	
13609761	601248	HTNGBLDGS GAS-TRAHAN	\$53,000	\$53,000	\$0	0.00%	
13609761	601249	HTNGBLDGS GAS-RYAN	\$77,500	\$77,500	\$0	0.00%	

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

<u>ORG</u>	<u>OBJ</u>	<u>DESCRIPTION</u>	FY21	FY22	FY22-FY21	FY22-FY21	
			<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ \$ DIFF</u>	<u>% DIFF</u>	
13609761	601250	HTNGBLDGS GAS-WYNN	\$67,500	\$67,500	\$0	0.00%	
13609761	601251	HTNGBLDGS GAS-TMHS	\$85,500	\$85,500	\$0	0.00%	
13609761	601252	HTNGBLDGS GAS-CENTER	\$32,500	\$32,500	\$0	0.00%	
13609761	601239	HTNGBLDGS GAS-MAINT GARAGE	\$0	\$2,000	\$2,000	0.00%	MAINT GARAGE
13609763	601021	MNTGRND MILEAGE	\$3,500	\$3,500	\$0	0.00%	
13609764	601321	VEHICLE MAINT	\$16,000	\$16,000	\$0	0.00%	
13609764	601322	VEHICLE GAS & OIL	\$16,000	\$16,000	\$0	0.00%	
		BLDG & GRNDS SALARY TOTALS	\$583,046	\$597,533	\$14,486	2.48%	
		BLDG & GRNDS OPERATING TOTALS	\$2,476,543	\$2,347,900	-\$128,643	-5.19%	
		BUILDINGS & GROUNDS TOTALS	\$3,059,589	\$2,945,433	-\$114,157	-3.73%	

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY21	FY22	FY22-FY21	FY22-FY21	
			BUDGET	BUDGET	\$ \$ DIFF	% DIFF	
SYSTEMWIDE LEA							
13059814	600020	CURRICULUM DIRECTOR	\$236,429	\$255,796	\$19,367	8.19%	INCL VACANT HUMANITIES CURRICULUM POSITION
13169810	600020	DIR OF GUIDANCE SERVICES	\$118,614	\$121,535	\$2,920	2.46%	
13389810	600103	MATH COACH	\$264,284	\$275,255	\$10,971	4.15%	
13449810	600103	TECH COACH	\$164,326	\$171,879	\$7,553	4.60%	
13059810	600048	MENTORS SALARY	\$35,000	\$35,000	\$0	0.00%	
13059810	600049	MENTEES SALARY	\$7,000	\$7,000	\$0	0.00%	
13179840	601023	DISTRICTWIDE PROF DEVEL	\$80,000	\$80,000	\$0	0.00%	
13059811	600026	SICK LEAVE BUY BACK	\$60,000	\$60,000	\$0	0.00%	
13059811	600027	RETIREMENT INCENT	\$16,000	\$16,000	\$0	0.00%	
13059812	600035	GRANT MGMT	\$10,000	\$10,000	\$0	0.00%	
13059841	601192	CURR & DATA CS	\$35,000	\$35,000	\$0	0.00%	
13059813	600100	SALARY RESERVE -	\$235,000	\$141,277	-\$93,723	-39.88%	
13159810	600040	NURSE SALARIES - SYSTEM	\$621,376	\$597,231	-\$24,144	-3.89%	COVID OT REMOVED (\$60k) FUND WITH GRANT
13339810	600052	SYST WD ELL TEACH	\$392,076	\$419,406	\$27,330	6.97%	
13179810	600070	SYST WD PD STIPEND	\$0	\$2,410	\$2,410	100.00%	ELL PLC
13059830	600011	SUBS CALL LINE	\$25,000	\$20,160	-\$4,840	-19.36%	REFLECTS ACTUALS
13159830	600021	MED SRVCS SUBS	\$20,000	\$20,000	\$0	0.00%	
10359842	601192	INSTRUCTIONAL SOFTWARE	\$38,877	\$38,877	\$0	0.00%	
13389850	600103	MATH COACH SUPPLIES	\$6,000	\$6,000	\$0	0.00%	
13529831	600096	COPY CTR AIDE	\$20,067	\$21,469	\$1,402	6.99%	
13609830	600120	INTEROFFICE MAIL	\$12,000	\$12,000	\$0	0.00%	
13609830	600196	PT CUST CENTER SCHOOL	\$16,000	\$16,000	\$0	0.00%	
13523112	600033	TMHS SECURITY MONITOR	\$28,935	\$29,657	\$723	2.50%	
13523112	600087	RESOURCE OFFICER	\$206,962	\$206,962	\$0	0.00%	
13159840	601188	DOCTOR CONT	\$5,650	\$6,500	\$850	15.04%	
13529840	601121	BAND TRANS	\$5,000	\$5,000	\$0	0.00%	
13529840	601234	BAND EQUIP REPAIR	\$1,000	\$1,000	\$0	0.00%	
13553140	601002	COPY CENTER COPY CONT	\$33,500	\$33,500	\$0	0.00%	
13553140	601192	COPY CENTER CONT	\$100,000	\$100,000	\$0	0.00%	
13159850	601298	HEALTH SUPPLIES	\$14,000	\$14,000	\$0	0.00%	
13553150	601003	COPY CTR SUPPLIES	\$85,000	\$85,000	\$0	0.00%	
		SYSTEMWIDE SALARY TOTALS	\$2,489,069	\$2,439,037	-\$50,032	-2.01%	
		SYSTEMWIDE OPERATING TOTALS	\$404,027	\$404,877	\$850	0.21%	
		SYSTEMWIDE LEA TOTALS	\$2,893,096	\$2,843,914	-\$49,182	-1.70%	
		SALARY TOTAL	\$35,245,995	\$36,272,549	\$1,026,554	2.91%	
		OPERATING TOTAL	\$14,537,730	\$14,816,386	\$278,656	1.92%	
		CAPITAL OUTLAY	\$850,000	\$850,000	\$0	0.00%	
		SCHOOL SUBTOTAL	\$50,633,725	\$51,938,935	\$1,305,210	2.58%	