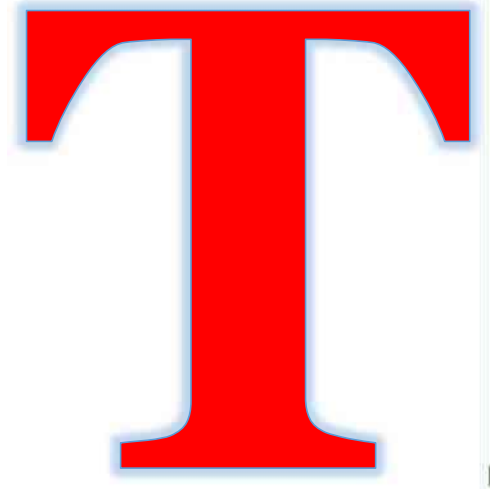


FY22
Tewksbury
Public Schools
Budget
Hearing



February 10, 2021

FY22 School Department Budget

District Strategy

The Tewksbury Public Schools community believes that our educational program will encompass a 21st century teaching and learning approach that promotes consistent growth among our students and staff to achieve academic, social, and emotional success for all students.

FY22 School Department Budget

Theory of Action

If Tewksbury Public Schools prioritizes a growth mindset amongst all stakeholders while providing quality professional development and a professional culture grounded in collaboration, then all students will experience innovative, student centered instruction prioritizing positive outcomes.

FY22 School Department Budget Hearing

School Budget Consists
of 4 Major Parts

- Managed by the Schools
 - Salary
 - Operating
 - Capital Outlay
- Managed/Shared with the Town
 - Fixed Costs

FY22 School Department Budget Hearing

School Budget Consists
of 4 Major Parts

- Managed by the
Schools

- Salary
- Operating
- Capital Outlay

- Managed by the
Town

- Fixed Costs

FY22 School Department Budget Hearing

Challenges Faced In Formulating FY22 Budget

Typical	FY22
State Budget known and predictable	State Budget tentative
Local Revenues develop predictable pattern	Due to COVID, much less predictable
Traditional School model followed	School model unclear at this time
Use prior years ACTUALS to determine needs and/or budget opportunities	School Year 2019-2020 shut down for 1/3 of the school year. Operations not normal, so spending trends and patterns atypical
Use payroll records to “roll forward” staff	High number of LOA and 1 year hires
Meetings with Principals and Dept. Heads to discuss new initiatives/programs	Operational uncertainty made it impossible to plan for new initiatives /programs

FY22 School Department Budget Hearing

POTENTIAL

Below are some recurring costs that may be necessary to fund depending on Operational Model for School Year 2021-2022

- ✓ Pool Testing?
- ✓ Remote Learning continued?
- ✓ Additional transportation costs?
- ✓ LOA costs?

FY22 School Department Budget

Areas of FOCUS

COVID IMPACT

<u>EXPENSE</u>	<u>THRU NOV</u>	<u>THRU JAN</u>	<u>DIFF</u>
Custodial Overtime	\$53,032	\$71,932	\$18,901
Nurse OT	\$11,311	\$24,257	\$12,946
IT Overtime	\$6,888	\$8,548	\$1,660
Cleaning Supplies/Equipment/PPE	\$178,313	\$188,055	\$9,742
Contracted Cleaning	\$130,270	\$130,270	\$0
HVAC/Maintenance	\$142,618	\$154,137	\$11,519
Instructional Supplies	\$47,525	\$49,236	\$1,711
Instructional Technology	\$11,670	\$11,847	\$177
Maintenance of Equipment	\$17,596	\$17,596	\$0
Student Transportation	\$6,644	\$7,618	\$974
TOTAL FY21	\$605,866	\$663,496	\$57,630

FY22 School Department Budget

Areas of FOCUS

- Personnel

- Collective Bargaining
- Assuring accurate accounting/tracking of COVID related LOA's and 1 year replacements/hires
- Funding Student Services adequately to recover from COVID related progress reduction
- School collaboration to insure maximum utilization of resources
- New elementary school on the horizon for FY23. FY22 is last under current model

- Technology

- Security – FERPA compliance
- Device Maintenance/Replacement
- Monitoring systems
- Printing solutions (less paper)

- Building Improvements

- Upkeep of older buildings
- Security
- Building Systems
- STEM/Maker Spaces

FY22 School Department Budget Hearing

2.58% increase Requested

Tewksbury Public Schools							
School Budget Recommendation - FY22							
	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>Town Manager</u>		
	<u>Expended FY20</u>	<u>Budget FY20</u>	<u>Budget FY21</u>	<u>REQUEST FY22</u>	<u>Recommend FY22</u>	<u>\$\$ Change</u>	<u>% Change</u>
Salaries	32,796,166	34,269,582	35,245,995	36,272,549	36,272,549	1,026,554	3.00%
Operating	16,445,152	15,102,781	14,537,730	14,816,386	14,816,386	278,656	1.85%
Capital Outlay	1,254,120	1,258,514	850,000	850,000	850,000	-	0.00%
School Budget	50,495,438	50,630,877	50,633,725	51,938,935	51,938,935	1,305,210	2.58%
Offsets	-	-	-	-	-	-	
School Budget Net Offsets	50,495,438	50,630,877	50,633,725	51,938,935	51,938,935	1,305,210	2.58%

FY22 School Department Budget Hearing

If considering Fixed Costs 1.3% increase Requested

Tewksbury Public Schools							
School Budget Recommendation - FY22							
	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>Town Manager</u>		
	<u>Expended FY20</u>	<u>Budget FY20</u>	<u>Budget FY21</u>	<u>REQUEST FY22</u>	<u>Recommend FY22</u>	<u>\$\$ Change</u>	<u>% Change</u>
Salaries	32,796,166	34,269,582	35,245,995	36,272,549	36,272,549	1,026,554	3.00%
Operating	16,445,152	15,102,781	14,537,730	14,816,386	14,816,386	278,656	1.85%
Capital Outlay	1,254,120	1,258,514	850,000	850,000	850,000	-	0.00%
School Budget	50,495,438	50,630,877	50,633,725	51,938,935	51,938,935	1,305,210	2.58%
Offsets	-	-	-	-	-	-	
School Budget Net Offsets	50,495,438	50,630,877	50,633,725	51,938,935	51,938,935	1,305,210	2.58%
Total Fixed Costs	10,022,989	10,520,068	10,628,341	10,678,921	10,678,921	50,580	0.48%
Total Debt	7,597,042	7,597,042	7,484,957	7,041,688	7,041,688	(443,269)	-5.83%
Grand Total	68,115,469	68,747,987	68,747,023	69,659,544	69,659,544	912,521	1.33%

FY22 School Department Budget Hearing

SALARY – 70% of School Budget

- Assumes level staffing for FY22 (to start)
- Accounts for Contractual, STEP & Longevity Increases

Group	Base \$ Increase	Step Increase	Longevity Increase	TOTALS
Admin Group	\$ 19,045		\$ 2,600	\$ 21,645
Aides	\$ 35,655	\$ 41,436	\$ 6,700	\$ 83,791
Custodians	\$ 33,172	\$ 14,971	\$ 1,800	\$ 49,943
Food Services	\$ 6,183	\$ 4,519	\$ -	\$ 10,702
Non-Union	\$ 86,640	\$ -	\$ -	\$ 86,640
Nurses	\$ 14,051	\$ 10,878	\$ -	\$ 24,929
Secretaries	\$ 18,146	\$ 9,756	\$ 500	\$ 28,402
Teachers	\$ 613,678	\$ 355,019	\$ 16,000	\$ 984,697
TOTALS	\$ 826,570	\$ 436,579	\$ 27,600	\$ 1,290,749

FY22 School Department Budget Hearing

SALARY – 70% of School Budget

Group	LEA Budget		
	HeadCount	Amount	% of Salary
Aides	62.60	\$ 1,499,892	4%
Cust/Maintenance	31.00	\$ 1,601,801	4%
Non Union	39.00	\$ 3,409,455	9%
Nurses	9.00	\$ 597,231	2%
Secretaries	17.00	\$ 743,968	2%
Teachers	284.10	\$24,674,835	68%
Union Admin	6.00	\$ 723,277	2%
Part Time/Overtime/Hourly	~500~	\$ 3,021,489	8%
Totals	948.70	\$36,271,948	

FY22 School Department Budget Hearing

OPERATING – 28% of School Budget

<u>Category</u>	<u>Amount</u>	<u>%</u>
Maintenance	\$ 1,060,700	7%
Misc & Prof Development	\$ 738,024	5%
Special Education Services	\$ 2,168,000	15%
Supplies/Textbooks & Materials	\$ 1,519,975	10%
Tech Contracts	\$ 414,603	3%
Transportation	\$ 3,507,695	24%
Tuition	\$ 4,080,889	28%
Utilities	\$ 1,326,500	9%
Total	\$14,816,386	

FY22 School Department Budget

CAPITAL OUTLAY – 2% of School Budget

Priority: Ryan Roof

Solution: Roof Coating Process similar to project completed at Heath Brook recently. HB has netted successful results, reporting no leaks since installation (2-3 years)

Rationale:

- Roof is close to end of life
- Experiencing leaking
- Improvements in this roof repair method
 - 20 year warranty vs 10 years on HB project
 - This is close to what is offered on a brand new roof

School	10 Year Fix		20 Year Fix		30 Year Fix	
	Total	Cost/YR	Total	Cost/YR	Total	Cost/YR
Dewing	\$ 735,000	\$ 73,500	\$ 1,131,500	\$ 56,575	\$ 2,900,000	\$ 96,667
Ryan	\$ 595,000	\$ 59,500	\$ 895,000	\$ 44,750	\$ 2,250,000	\$ 75,000

Capital Projects List FY22- FY23

<u>School Name</u>	<u>Category</u>	<u>Projects and Equipment</u>	<u>Comment</u>	<u>Progress</u>
<i>Dewing</i>	Bldg & Maint	Vestibule	DAI Architects working on concept	Consultant has scope
<i>Dewing</i>	Bldg & Maint	Cooling/Circulation Improvements	DAI Architects working on concept	Consultant has scope
<i>Dewing</i>	Bldg & Maint	Flooring Tiles in 2 Classrooms	Tiles curling due to previous water leaks	Need Estimate
<i>Dewing</i>	Bldg & Maint	Paving	Gym side used for recess; curbing deteriorated, student safety	PARTIALLY COMPLETE
<i>Dewing</i>	Bldg & Maint	Sign	Message Board; improve school/community communication	Have design; need power
<i>Dewing</i>	Bldg & Maint	Playground for Pre-School	Using courtyard; can't maintain; PAC working with Principal	PARTIALLY COMPLETE
<i>Districtwide</i>	Bldg & Maint	Moving Costs associated with new school move	FY22 - 23 likely impact	NA
<i>Districtwide</i>	Technology	Central Technology Hub Relocation	Must be moved from Center School - demolition	IN PROGRESS - February Vaca
<i>Heath Brook</i>	Bldg & Maint	Window Replace	DAI Architects working on concept	OUT TO BID FOR 20 CLASSROOMS
<i>Heath Brook</i>	Bldg & Maint	Vestibule	DAI Architects working on concept	Consultant has scope
<i>Heath Brook</i>	Bldg & Maint	Playground re-landscape (paved hill)	DAI Architects working on concept	Consultant has scope
<i>Heath Brook</i>	Bldg & Maint	Redesign Greenhouse rooms	DAI Architects working on concept	Consultant has scope
<i>Heath Brook</i>	Bldg & Maint	Electrical Upgrade	DAI Architects working on concept	Consultant has scope
<i>Heath Brook</i>	Bldg & Maint	Lighting Project	Convert to LED	20% of building not completed in previous project
<i>Heath Brook</i>	Bldg & Maint	Cooling/Circulation Improvements	DAI Architects working on concept	Consultant has scope
<i>Heath Brook</i>	Bldg & Maint	Sign	Message Board; improve school/community communication	Assess Power needs, need design
<i>Heath Brook</i>	Bldg & Maint	Replace Terracotta Tile floor in main hallway	Tiles loose deteriorating - expensive to replace with same - LVT?	Meeting Contractor to develop scope (LVT vs VCT) (ABATEMENT?) (with vestibule?)
<i>North Street</i>	Technology	Additional Chromebook Cart	For Tech Specialist to use in Library	Can buy from State contract
<i>North Street</i>	Bldg & Maint	Paint for Gym, Classrooms, Tech/Library area	Improve student/Staff experience	Need estimate
<i>Ryan</i>	Bldg & Maint	New Split AC Unit for MDF room	Needs new compressor	Waiting for contractor
<i>Ryan</i>	Bldg & Maint	Roof Coating	Like Heath Brook - 20 year warranty	AIMING FOR SUMMER 2021
<i>Ryan</i>	Bldg & Maint	Replace Bleachers with powered	Safety concern with manual procedure	Need Site visit
<i>Ryan</i>	Bldg & Maint	Courtyard - finish 2 corners	Space for recess during construction; educational space long term	Manual work due to location
<i>Ryan</i>	Bldg & Maint	Intrusion Alarm	Update to version similar to Wynn	
<i>Ryan</i>	Bldg & Maint	Remove and dispose Old TV's	Working with Republic Services	
<i>TMHS</i>	Technology	Additional Cameras in Parking Lot	Added Security; current Parking lot cameras missing some areas	Have estimate
<i>Trahan</i>	Bldg & Maint	Paving/Curbing Repairs	Sidewalk areas deteriorating, pedestrian/student safety	Need Site visit
<i>Wynn</i>	Bldg & Maint	Dispose Old TV's	Working with Republic Services	
<i>Wynn</i>	Bldg & Maint	Bathroom Partitions/Countertops	Laminate/particle board deteriorating; replace with more resilient material	Need Site visit
<i>Wynn</i>	Bldg & Maint	Occupancy Sensors	Classrooms & Offices	Grant
<i>Wynn</i>	Bldg & Maint	Convert fluorescent lights to LED	Classrooms & Offices	Grant
<i>Wynn</i>	Bldg & Maint	Roof Coating or Replace	Original sections are 1991; some 2003	Need assessment from expert
<i>Wynn</i>	Bldg & Maint	Paving	Potholes; deterioration	Working on Bid Spec

Capital Projects Completed List FY18-FY21

2017-2018

Center School	Technology	Computer Upgrades
Dewing	Technology	Visitor Security System
Dewing	Bldg & Maint	Classroom Abatement - B-9
Dewing	Bldg & Maint	Blinds/Curtains for all classrooms
Dewing	Bldg & Maint	Fix Parking Lot
Dewing	Bldg & Maint	New Fire Alarm System
Dewing	Technology	New Telephone System
Districtwide	Bldg & Maint	Maintenance Lift
Districtwide	Bldg & Maint	Bobcat for District
Districtwide	Bldg & Maint	2 Maintenance Utility Vans
Districtwide	Bldg & Maint	New Dump Truck
Districtwide	Cafeteria	Refrigerated Van
Districtwide	Grounds	Roof Repair on Maintenance Garage
Districtwide	Technology	Security Audit
Districtwide	Technology	Server Upgrades
Districtwide	Technology	Network Switches
Heath Brook	Bldg & Maint	Visitor Security System
Heath Brook	Bldg & Maint	New Fire Alarm Panel
Heath Brook	Bldg & Maint	Scape and Paint Soffit and Facia
North Street	Bldg & Maint	Visitor Security System
North Street	Bldg & Maint	Heat Exchanger
North Street	Bldg & Maint	Replace Tile Flooring in Main Hallway
North Street	Bldg & Maint	Boiler
Ryan	Cafeteria	Digital Menu Board
Ryan	Technology	Replace Computer Lab computers
Ryan	Technology	Laptops for Teachers
Ryan	Technology	Complete 1 to 1 devices
TMHS	Technology	Virtual High Cart - 15" Chromebooks
TMHS	Technology	LG1 Multi-Screen Functionality
TMHS	Technology	Mobile Devices
TMHS	Technology	Presentation Computers in Classrooms
TMHS	Technology	Upgrade Mac Cart Laptop
TMHS	Technology	Teacher Laptops (MacBook Pros)
Trahan	Bldg & Maint	Sewer Pipe Repair
Trahan	Bldg & Maint	Visitor Security System
Wynn	Bldg & Maint	Replace Existing Clocks
Wynn	Bldg & Maint	New Curtains in Gymnasium
Wynn	Cafeteria	Digital Menu Board
Wynn	Technology	Replace Computer Lab computers
Wynn	Technology	Complete 1 to 1 devices

2018-2019

Center School	Bldg & Maint	Carpet replace
Dewing	Bldg & Maint	New Heating Controls
Dewing	Bldg & Maint	Replace rug in Tchr Room
Dewing	Bldg & Maint	Replace Exterior Doors
Dewing	Technology	AV System Upgrade Caf
Dewing	Technology	Cleartouch install for STEAM Labs
Districtwide	Cafeteria	Cres-Cure Insulated Holding Cabinet
Districtwide	Cafeteria	Dual Sided Milk Chests (5)
Districtwide	Security	A-Phone monitor upgrade
Districtwide	Technology	100-200 Chromebooks
Districtwide	Technology	Upgrades to Switches
Districtwide	Technology	App to support website
Heath Brook	Bldg & Maint	Upgrade Heating Controls
Heath Brook	Bldg & Maint	Roof Coating
Heath Brook	Bldg & Maint	Landscape Update
Heath Brook	Bldg & Maint	Cafeteria Shades
Heath Brook	Bldg & Maint	Replace Exterior Doors
Heath Brook	Bldg & Maint	Boiler Replace
Heath Brook	Bldg & Maint	Heat Pump Replace
Heath Brook	Bldg & Maint	Domestic Hot Water NEW
Heath Brook	Bldg & Maint	Boiler room plumbing
Heath Brook	Technology	AV System Upgrade Caf
Heath Brook	Technology	Cleartouch install for STEAM Labs
North Street	Bldg & Maint	New Fire Alarm System
North Street	Bldg & Maint	Paint & New lights in Hallways
North Street	Security	Update vestibule
North Street	Technology	TV for office
North Street	Technology	Cart of Chromebooks
North Street	Technology	AV System Upgrade Caf
North Street	Technology	Cleartouch install for STEAM Labs
Ryan	Bldg & Maint	Carpeting in Main Office
Ryan	Bldg & Maint	Lights for Parking Lot
Ryan	Bldg & Maint	Replace clocks
Ryan	Bldg & Maint	BMS Server
Ryan	Technology	AV System Upgrade Caf
TMHS	Bldg & Maint	Security Vestibule
TMHS	Bldg & Maint	Storage shed at Strong Field
TMHS	Bldg & Maint	Tennis Courts added seating
TMHS	Bldg & Maint	Drainage Basin Repair
TMHS	Bldg & Maint	Water Bottle Refill Stations
Trahan	Bldg & Maint	Ceiling Fans in Cafe
Trahan	Technology	Cleartouch install for STEAM Labs
Wynn	Bldg & Maint	New Heating Controls
Wynn	Bldg & Maint	Update Intruder Alarm
Wynn	Bldg & Maint	Roof Repairs
Wynn	Security	New Upgraded Security System
Wynn	Technology	Laptops for Teachers
Wynn	Technology	MacBook PROs

2019-2020

Dewing	Bldg & Maint	Landscape Update
Dewing	Bldg & Maint	Upgrade Electrical System
Dewing	Bldg & Maint	Replace exterior stair railings
Dewing	F F & E	Create STEM/Maker Space
Dewing	Technology	Upgrades to Security & Access
Dewing	Bldg & Maint	Stand Alone Water Heater
Districtwide	Technology	Upgrades to technology infrastructure
Heath Brook	Bldg & Maint	New Cafeteria Floor
Heath Brook	F F & E	Create STEM/Maker Space
Heath Brook	Technology	Upgrades to Security & Access
Heath Brook	Technology	Upgraded Classroom Computers
Heath Brook	Bldg & Maint	Paint Hallways
Ryan	Bldg & Maint	Replace Glycol in heating syst
Ryan	Technology	Upgrades to Security & Access
TMHS	Bldg & Maint	Added storage container
TMHS	Bldg & Maint	Upgraded TV Studio
TMHS	Bldg & Maint	Protective netting at Track
TMHS	Bldg & Maint	Replaced Stage Floor
TMHS	Bldg & Maint	Upgraded Auditorium Lighting to LED
TMHS	Bldg & Maint	Project Adventure Course
TMHS	Bldg & Maint	Created overflow parking area (GRAD)
Trahan	Bldg & Maint	Update Vestibule
Trahan	Bldg & Maint	Boiler room Fans
Wynn	Bldg & Maint	Water Bottle Refill Stations
Wynn	Bldg & Maint	Heating system upgrade
Wynn	Bldg & Maint	STEAM Lab
Wynn	Technology	Upgrades to Security & Access
Wynn	Technology	Replace ALL Chromebooks

2020-2021

Dewing	Bldg & Maint	Repaired paving near Kindergarten Area
Dewing	Bldg & Maint	Installed Water Bottle Filling Stations
Districtwide	Bldg & Maint	Maintenance Dept Transition Space
Districtwide	Technology	Weather Bug Upgrade
Districtwide	Technology	Replace remaining old cable (erate eligible)
Districtwide	Bldg & Maint	Air purifiers for all classroom spaces K-8
Districtwide	Bldg & Maint	Redesigned Nurses Rooms to meet COVID requirements
Districtwide	Bldg & Maint	Enhanced cleaning on univents & AHS
Heath Brook	Bldg & Maint	LED lighting upgrade - 80% of building
North Street	Bldg & Maint	Installed Water Bottle Filling Stations
Ryan	Bldg & Maint	Vestibule
TMHS	Bldg & Maint	Upgrade filters to MERV - 13
Wynn	Technology	Replace intrusion alarm
Wynn	Bldg & Maint	Vestibule
Wynn	Bldg & Maint	First floor - LVT??
Wynn	Bldg & Maint	Installed Water Bottle Filling Stations

FY22 School Department Budget Hearing

Grants/Revolving Accounts

- 58 Separate Funds currently ACTIVE
 - Reduced from 62 last year.
Continue to assess and clean up.
- All have a specific purpose and must be used appropriately. Use MUST be related to the purpose of the fund...whether a GRANT or Revolving type account driven by fees.

4114	INSURANCE DISTRICTWIDE	4230	ENH HEALTH
4131	FACILTY RENT	4252	K12 LIT PARTNER
4133	HS PARKING	4253	CRISIS TRAINING
4134	HS CLUBS	4266	PROJ CHARLIE
4135	HS ATHLETICS	4273	TITLE I
4136	WMS ATHLETICS	4274	TITLE IIA
4137	WMS CLUBS	4275	TITLE IV
4138	RYAN CLUBS	4302	FUEL UP 2 PLAY
4139	ADVANCED PLACEMENT TESTING	4303	SPECIAL ED 240 GRANT
4141	SCHOOL RECEIPTS	4305	YELLOW BUS
4150	FOOD SERVICES	4308	SPEC ED PROGRAM IMPROVEMENT
4160	ATHLETICS REVOLVING	4312	CAMP POHELO SUMMER
4161	ADULT EDUCATION	4318	AFTER SCH & OUT OF SCH TIME 530C
4162	EXTENDED DAY	4320	INNOVATIONS PATHWAYS GRANT
4163	COMMUNITY EDUCATION/RECREATION	4321	HIGH QUALITY INSTRUCTIONS GRANT
4164	PRE SCHOOL	4322	CORNING GIFT
4165	FULL DAY KINDERGARTEN	4323	21ST CENTURY LEARNING GRANT
4166	RECREATION BASKETBALL FEES	4324	FEDERAL EMERGENCY AIDE
4167	TEXT BOOKS LOST FEE	4647	HB VERIZON
4168	NEW START	4655	DARE GIFT
4170	CIRCUIT BREAKER	4658	SCHOOL GIFT
4171	INS >\$150K	4659	SCHOLARSHIPS
4172	COPY CENTER	4667	SCHOLARSHIP FUND
4173	HALL OF FAME	4668	EDUCATION FUND
4174	PS EXT DAY	4674	TMHS GIFTS
4175	NPEN	4678	ESSER
4176	ALPHABEST	4679	CVRF GRANT
4212	REMEDIAL READING	4804	LONG RANGE SCH SPACE PLAN COMM
4213	EARLY CHILDHOOD GRANT 262	4805	SPEC ED RESERVE

FY22 School Department Budget Hearing

Grant Funding Available FY21

<u>Code</u>	<u>Grant</u>	<u>FY</u>	<u>Purpose</u>	<u>Grant Total</u>	<u>Amount Used</u>	<u>Balance</u>
102	CvRF School Reopening	2021	COVID Related Expenses	\$ 742,950	\$ 382,382	\$ 360,568
113	ESSER	2021	COVID Related Expenses	\$ 280,897	\$ -	\$ 280,897
115	ESSER II	2023	COVID Related Expenses	\$ 1,198,356	\$ -	\$ 1,198,356
114/133	Summer and Vacation Program Learning Grant	2021	Wynn and High School Summer School Credit Recovery	\$ 12,000	\$ 12,000	\$ -
140	Title IIA	2019	Educator Improvement	\$ 74,369	\$ 74,369	\$ -
140	Title IIA	2020	Educator Improvement	\$ 78,007	\$ 19,341	\$ 58,666
140	Title IIA	2021	Educator Improvement	\$ 80,799	\$ -	\$ 80,799
151	Integrating SEL	2021	Integrating SEL into Learning	\$ 20,000	\$ 1,225	\$ 18,775
195	Special Support Earmark	2021	COVID Related Expenses	\$ 25,000	\$ -	\$ 25,000
240	IDEA Spec Ed	2020	Special Ed Improvement	\$ 837,836	\$ 777,346	\$ 60,490
240	IDEA Spec Ed	2021	Special Ed Improvement	\$ 862,942	\$ 392,934	\$ 470,008
262	Early Childhood	2020	Pre School Spec Ed Quality	\$ 25,197	\$ 9,094	\$ 16,103
262	Early Childhood	2021	Pre School Spec Ed Quality	\$ 25,362	\$ 150	\$ 25,212
274	Spec Ed Program Imp	2021	Spec Ed Program Imp	\$ 22,710	\$ -	\$ 22,710
298	EC Spec Ed Program Imp	2021	EC Special Ed Improvement	\$ 3,484	\$ -	\$ 3,484
305	Title I	2020	Student Support	\$ 341,489	\$ 305,635	\$ 35,854
305	Title I	2021	Student Support	\$ 375,543	\$ 129,743	\$ 245,800
309	Title IV	2020	Wynn and HS Summer School Credit Recovery and After School academic support	\$ 10,000	\$ 9,694	\$ 306
309	Title IV	2021	Wynn and HS Summer School Credit Recovery and After School academic support	\$ 24,871	\$ 108	\$ 24,763
645	21st CCLC	2020	Dewing Out of School Time	\$ 175,000	\$ 118,403	\$ 63,636
645	21st CCLC	2021	Dewing Out of School Time	\$ 175,000	\$ 9,576	\$ 165,424

FY22 School Department Budget Hearing

Tewksbury Public Schools

School Budget Recommendation - FY22

	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>Town Manager</u>		
	<u>Expended FY20</u>	<u>Budget FY20</u>	<u>Budget FY21</u>	<u>REQUEST FY22</u>	<u>Recommend FY22</u>	<u>\$\$ Change</u>	<u>% Change</u>
Salaries	32,796,166	34,269,582	35,245,995	36,272,549	36,272,549	1,026,554	3.00%
Operating	16,445,152	15,102,781	14,537,730	14,816,386	14,816,386	278,656	1.85%
Capital Outlay	1,254,120	1,258,514	850,000	850,000	850,000	-	0.00%
School Budget	50,495,438	50,630,877	50,633,725	51,938,935	51,938,935	1,305,210	2.58%
Offsets	-	-	-	-	-	-	
School Budget Net Offsets	50,495,438	50,630,877	50,633,725	51,938,935	51,938,935	1,305,210	2.58%
<u>Fixed Costs</u>							
Health	7,821,344	8,219,178	8,173,438	8,074,076	8,074,076	(99,362)	-1.21%
Retirement	1,480,098	1,480,098	1,533,339	1,619,695	1,619,695	86,356	5.83%
Medicare	478,240	506,000	517,385	538,080	538,080	20,695	4.09%
Unemployment	3,515	75,000	150,000	150,000	150,000	-	0.00%
Insurance	239,792	239,792	254,179	297,070	297,070	42,891	17.89%
Debt Non-Exempt Principal	-	-	-	-	-	-	
Debt Non-Exempt Interest	-	-	-	-	-	-	
Short Term Interest	-	-	-	-	-	-	
Total Fixed Costs	10,022,989	10,520,068	10,628,341	10,678,921	10,678,921	50,580	0.48%
Total	60,518,427	61,150,945	61,262,066	62,617,856	62,617,856	1,355,790	2.22%
Debt Exempt Principal	4,697,375	4,697,375	4,692,965	4,419,155	4,419,155	(273,810)	
Debt Exempt Interest	2,899,667	2,899,667	2,791,992	2,622,533	2,622,533	(169,459)	-5.84%
Total Debt	7,597,042	7,597,042	7,484,957	7,041,688	7,041,688	(443,269)	-5.83%
Grand Total	68,115,469	68,747,987	68,747,023	69,659,544	69,659,544	912,521	1.33%

FY22 School Department Budget Hearing

NEXT STEPS

Continued Discussions with Building Principals, Department Heads, Elected Officials, Town Officials, teachers, parents, students and community members, to refine and react to ever changing needs.

As needs and/or resources change, the School Department will be refining our PROJECT LIST, which represents a snapshot in time of the current needs in the district. This list is constantly being updated and analyzed for the best use of available and appropriate resources.

This process will continue from now through May Town Meeting and may (in fact is likely to) produce some movement within our overall budget

FY22 School Department Budget Hearing

Tewksbury Public Schools							
School Budget Recommendation - FY22							
	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>Town Manager</u>		
	<u>Expended FY20</u>	<u>Budget FY20</u>	<u>Budget FY21</u>	<u>REQUEST FY22</u>	<u>Recommend FY22</u>	<u>\$\$ Change</u>	<u>% Change</u>
Salaries	32,796,166	34,269,582	35,245,995	36,249,306	36,249,306	1,003,311	2.93%
Operating	16,445,152	15,102,781	14,537,730	14,816,386	14,816,386	278,656	1.85%
Capital Outlay	1,254,120	1,258,514	850,000	850,000	850,000	-	0.00%
School Budget	50,495,438	50,630,877	50,633,725	51,915,693	51,915,693	1,281,968	2.53%
<u>Fixed Costs</u>							
Health	7,821,344	8,219,178	8,173,438	8,074,076	8,074,076	(99,362)	-1.21%
Retirement	1,480,098	1,480,098	1,533,339	1,598,722	1,598,722	65,383	4.42%
Medicare	478,240	506,000	517,385	538,080	538,080	20,695	4.09%
Unemployment	3,515	75,000	150,000	150,000	150,000	-	0.00%
Insurance	239,792	239,792	254,179	319,712	319,712	65,533	27.33%
Debt Non-Exempt Principal	-	-	-	-	-	-	
Debt Non-Exempt Interest	-	-	-	-	-	-	
Short Term Interest	-	-	-	-	-	-	
Total Fixed Costs	10,022,989	10,520,068	10,628,341	10,680,590	10,680,590	52,249	0.50%
Total	60,518,427	61,150,945	61,262,066	62,596,283	62,596,283	1,334,217	2.18%
Debt Exempt Principal	4,697,375	4,697,375	4,692,965	4,419,155	4,419,155	(273,810)	
Debt Exempt Interest	2,899,667	2,899,667	2,791,992	2,622,533	2,622,533	(169,459)	-5.84%
Total Debt	7,597,042	7,597,042	7,484,957	7,041,688	7,041,688	(443,269)	-5.83%
Grand Total	68,115,469	68,747,987	68,747,023	69,637,971	69,637,971	890,948	1.30%

FY22 School Department Budget Hearing

Questions or Comments



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%	

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

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%	

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

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%	

Tewksbury Public Schools
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%	

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

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%	

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

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%	
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%	PLC'S
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%	
13523133	600085	TMHS APPX B ADVISOR	\$95,000	\$54,724	-\$40,276	-42.40%	MOVED PLC'S TO PROF DEV
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%	
13603130	600115	TMHS ENHANCED CLEANING	\$15,000	\$0	-\$15,000	-100.00%	FUND WITH GRANT
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%	
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%	PRIOR YEARS GRANT FUNDED
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%	

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>	
13523151	601077	TMHS SUPPLIES-TEACHING	\$90,000	\$90,000	\$0	0.00%	
13523161	601007	TMHS STUDENT DUES	\$4,000	\$4,000	\$0	0.00%	
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

ORG	OBJ	DESCRIPTION	FY21	FY22	FY22-FY21	FY22-FY21	
			BUDGET	BUDGET	\$ \$ DIFF	% DIFF	
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%	

Tewksbury Public Schools
FY22 BUDGET BY ACCOUNT AND LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY21	FY22	FY22-FY21	FY22-FY21	
			BUDGET	BUDGET	\$ \$ DIFF	% DIFF	
13609761	601248	HTNGBLDGS GAS-TRAHAN	\$53,000	\$53,000	\$0	0.00%	
13609761	601249	HTNGBLDGS GAS-RYAN	\$77,500	\$77,500	\$0	0.00%	
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%	

Tewksbury Public Schools
FY22 BUDGET BY DESE FUND CODE

		FY21 BUDGET	FY22 BUDGET	FY22-FY21 \$\$\$	FY22-FY21 %
REGULAR EDUCATION AND UNCLASSIFIED EXPENSES					
<u>1110 - SCHOOL COMMITTEE</u>					
	Clerical Salaries	\$7,000	\$7,000	\$0	0.00%
	Other Salaries	\$13,000	\$13,000	\$0	0.00%
	Contracted Services	\$117,000	\$117,000	\$0	0.00%
	Supplies	\$5,000	\$5,000	\$0	0.00%
	Other Expenses	\$28,600	\$28,600	\$0	0.00%
	1110 SCHL COMM Total	\$170,600	\$170,600	\$0	0.00%
<u>1210 - SUPERINTENDENT</u>					
	Professional Salaries	\$217,175	\$224,578	\$7,402	3.41%
	Clerical Salaries	\$65,331	\$67,344	\$2,013	3.08%
	Contracted Services	\$24,428	\$24,428	\$0	0.00%
	Supplies	\$21,000	\$21,000	\$0	0.00%
	Other Expenses	\$19,500	\$19,500	\$0	0.00%
	1210 SUPERINTENDENT Total	\$347,434	\$356,850	\$9,416	2.71%
<u>1220 - ASSISTANT SUPERINTENDENT</u>					
	Professional Salaries	\$155,119	\$161,932	\$6,813	4.39%
	Clerical Salaries	\$62,128	\$63,636	\$1,508	2.43%
	Supplies	\$2,000	\$2,000	\$0	0.00%
	Other Expenses	\$2,500	\$2,500	\$0	0.00%
	1220 ASST SUPT. Total	\$221,747	\$230,068	\$8,321	3.75%
<u>1230 - OTHER DISTRICTWIDE ADMINISTRATION</u>					
	Professional Salaries	\$10,000	\$10,000	\$0	0.00%
	Other Salaries	\$23,376	\$23,990	\$614	2.63%
	1230 OTH DW ADMIN Total	\$33,376	\$33,990	\$614	1.84%
<u>1410 - BUSINESS & FINANCE</u>					
	Professional Salaries	\$131,370	\$256,848	\$125,478	95.51%
	Clerical Salaries	\$158,166	\$105,695	-\$52,471	-33.17%
	Contracted Services	\$18,570	\$18,570	\$0	0.00%
	Supplies	\$16,000	\$16,000	\$0	0.00%
	Other Expenses	\$44,300	\$44,300	\$0	0.00%
	1410 BUSINESS & FIN Total	\$368,406	\$441,414	\$73,007	19.82%
<u>1420 - HUMAN RESOURCES & BENEFITS</u>					
	Professional Salaries	\$68,138	\$70,221	\$2,083	3.06%
	1420 HR Total	\$68,138	\$70,221	\$2,083	3.06%
<u>1450 - ADM TECHNOLOGY - DISTRICTWIDE</u>					
	Other Expenses	\$0	\$0	\$0	#DIV/0!
	1435 Total	\$0	\$0	\$0	#DIV/0!
	Clerical Salaries	\$60,516	\$61,999	\$1,483	2.45%
	Contracted Services	\$73,820	\$75,320	\$1,500	2.03%
	Supplies	\$55,567	\$55,567	\$0	0.00%
	Other Expenses	\$17,200	\$17,200	\$0	0.00%
	1450 ADM TECH D/W Total	\$207,103	\$210,086	\$2,983	1.44%

Tewksbury Public Schools
FY22 BUDGET BY DESE FUND CODE

		FY21 BUDGET	FY22 BUDGET	FY22-FY21 \$\$\$\$	FY22-FY21 %
<u>2120 - DEPT HEADS (NON SUPERVISORY)</u>					
	Professional Salaries	\$302,958	\$328,255	\$25,298	8.35%
	Contracted Services	\$35,000	\$35,000	\$0	0.00%
2120 DEPT HEADS Total		\$337,958	\$363,255	\$25,298	7.49%
<u>2210 - SCHOOL LEADERSHIP</u>					
	Professional Salaries	\$1,429,019	\$1,468,476	\$39,458	2.76%
	Clerical Salaries	\$519,497	\$532,693	\$13,196	2.54%
	Supplies	\$46,500	\$46,500	\$0	0.00%
	Other Expenses	\$24,980	\$24,980	\$0	0.00%
2210 SCHOOL LEADERSHIP Total		\$2,019,996	\$2,072,649	\$52,654	2.61%
<u>2250 - ADM TECHNOLOGY & SUPPORT - SCHOOLS</u>					
	Supplies	\$87,200	\$87,200	\$0	0.00%
2250 ADM TECH - SCHOOLS Total		\$87,200	\$87,200	\$0	0.00%
<u>2305 - TEACHERS, CLASSROOM</u>					
	Professional Salaries	\$17,538,217	\$18,130,637	\$592,420	3.38%
2305 Total		\$17,538,217	\$18,130,637	\$592,420	3.38%
<u>2324 - SUBSTITUTES, LONG TERM</u>					
	Other Salaries	\$121,000	\$121,000	\$0	0.00%
2324 SUBS, LONG TERM Total		\$121,000	\$121,000	\$0	0.00%
<u>2325 - SUBSTITUTES, SHORT TERM</u>					
	Other Salaries	\$271,000	\$266,160	-\$4,840	-1.79%
2325 SUBS, SHORT TERM Total		\$271,000	\$266,160	-\$4,840	-1.79%
<u>2330 - PARAPROFESSIONALS</u>					
	Other Salaries	\$406,900	\$424,067	\$17,167	4.22%
2330 PARAPROFESSIONALS Total		\$406,900	\$424,067	\$17,167	4.22%
<u>2340 - LIBRARIANS/MEDIA CTR DIRECTORS</u>					
	Professional Salaries	\$65,244	\$70,407	\$5,163	7.91%
2340 LIBRARIANS Total		\$65,244	\$70,407	\$5,163	7.91%
<u>2352 - INSTRUCTIONAL COACHES</u>					
	Professional Salaries	\$428,610	\$447,134	\$18,524	4.32%
	Supplies	\$6,000	\$6,000	\$0	0.00%
2352 INST COACHES Total		\$434,610	\$453,134	\$18,524	4.26%
<u>2354 - STIPENDS FOR TEACHERS PROVIDING INSTRUCTIONAL COACHING</u>					
	Professional Salaries	\$110,607	\$119,120	\$8,513	7.70%
2354 PD STIPENDS Total		\$110,607	\$119,120	\$8,513	7.70%
<u>2356 - COSTS FOR INSTRUCTIONAL STAFF TO ATTEND PROF DEV</u>					
	Other Expenses	\$79,100	\$79,100	\$0	0.00%
2356 INST STAFF PD COSTS Total		\$79,100	\$79,100	\$0	0.00%

Tewksbury Public Schools
FY22 BUDGET BY DESE FUND CODE

		FY21 BUDGET	FY22 BUDGET	FY22-FY21 \$\$\$\$	FY22-FY21 %
<u>2358 - OUTSIDE PROF DEV PROVIDERS FOR STAFF</u>					
	Contracted Services	\$122,400	\$122,400	\$0	0.00%
	2358 OUTSIDE PD PROVIDERS Total	\$122,400	\$122,400	\$0	0.00%
<u>2410 - TEXTBOOKS</u>					
	Supplies	\$127,866	\$127,866	\$0	0.00%
	2410 TEXTBOOKS Total	\$127,866	\$127,866	\$0	0.00%
<u>2415 - OTHER INST MATERIALS (LIBRARIES)</u>					
	Supplies	\$38,000	\$38,000	\$0	0.00%
	Other Expenses	\$8,150	\$8,150	\$0	0.00%
	2415 LIBRARY INST MAT'LS Total	\$46,150	\$46,150	\$0	0.00%
<u>2420 - INSTRUCTIONAL EQUIPMENT</u>					
	Contracted Services	\$133,500	\$133,500	\$0	0.00%
	Supplies	\$133,500	\$133,500	\$0	0.00%
	2420 INST EQUIPMENT Total	\$267,000	\$267,000	\$0	0.00%
<u>2430 - GENERAL CLASSROOM SUPPLIES</u>					
	Contracted Services	\$25,000	\$25,000	\$0	0.00%
	Supplies	\$233,185	\$233,185	\$0	0.00%
	2430 CLASSROOM SUPPLIES Total	\$258,185	\$258,185	\$0	0.00%
<u>2440 - OTHER INSTRUCTIONAL SERVICES</u>					
	Contracted Services	\$105,000	\$105,000	\$0	0.00%
	Supplies	\$20,000	\$20,000	\$0	0.00%
	Other Expenses	\$2,500	\$2,500	\$0	0.00%
	2440 OTHER INST SERVICES Total	\$127,500	\$127,500	\$0	0.00%
<u>2451 - INSTRUCTIONAL HARDWARE - STUDENT & STAFF DEVICES</u>					
	Supplies	\$400,000	\$400,000	\$0	0.00%
	Other Expenses	\$0	\$8,000	\$8,000	100.00%
	2451 STUDENT & STAFF DEVICES Total	\$400,000	\$408,000	\$8,000	2.00%
<u>2453 - INSTRUCTIONAL HARDWARE - OTHER</u>					
	Contracted Services	\$100,713	\$100,713	\$0	0.00%
	Supplies	\$25,000	\$25,000	\$0	0.00%
	2453 INST HDWE - OTHER Total	\$125,713	\$125,713	\$0	0.00%
<u>2455 - INSTRUCTIONAL SOFTWARE & OTHER INST MATERIALS</u>					
	Contracted Services	\$38,877	\$38,877	\$0	0.00%
	Supplies	\$10,000	\$10,000	\$0	0.00%
	2455 INST SW & OTHER MATERIALS Total	\$48,877	\$48,877	\$0	0.00%
<u>2710 - GUIDANCE & ADJUSTMENT COUNSELORS</u>					
	Professional Salaries	\$587,135	\$614,777	\$27,642	4.71%
	Clerical Salaries	\$40,242	\$41,219	\$977	2.43%
	Contracted Services	\$0	\$16,500	\$16,500	100.00%
	Supplies	\$5,000	\$5,000	\$0	0.00%
	2710 GUIDANCE & ADJ COUNSERLORS Total	\$632,377	\$677,496	\$45,119	7.13%

Tewksbury Public Schools
FY22 BUDGET BY DESE FUND CODE

		FY21 BUDGET	FY22 BUDGET	FY22-FY21 \$\$\$\$	FY22-FY21 %
<u>2720 - TESTING & ASSESSMENT</u>					
	Other Salaries	\$40,252	\$43,058	\$2,807	6.97%
	Supplies	\$53,485	\$53,485	\$0	0.00%
	2720 TESTING & ASSESSMENT Total	\$93,737	\$96,543	\$2,807	2.99%
<u>2800 - PSYCHOLOGICAL SERVICES</u>					
	Professional Salaries	\$118,614	\$121,535	\$2,920	2.46%
	2800 PSYCHOLOGICAL SERV Total	\$118,614	\$121,535	\$2,920	2.46%
<u>3100 - ATTENDANCE & PARENT LIAISON SERVICES</u>					
	Professional Salaries	\$5,598	\$5,543	-\$55	-0.99%
	3100 ATTENDANCE SERVICES Total	\$5,598	\$5,543	-\$55	-0.99%
<u>3200 - MEDICAL/HEALTH SERVICES</u>					
	Professional Salaries	\$621,376	\$597,231	-\$24,144	-3.89%
	Other Salaries	\$20,000	\$20,000	\$0	0.00%
	Contracted Services	\$5,650	\$6,500	\$850	15.04%
	Supplies	\$14,000	\$14,000	\$0	0.00%
	3200 MEDICAL/HEALTH SERVICES Total	\$661,026	\$637,731	-\$23,294	-3.52%
<u>3300 - TRANSPORTATION SERVICES</u>					
	Professional Salaries	\$50,000	\$0	-\$50,000	-100.00%
	Other Salaries	\$25,000	\$25,000	\$0	0.00%
	Contracted Services	\$1,762,555	\$1,764,190	\$1,635	0.09%
	3300 TRANSPORTATION Total	\$1,837,555	\$1,789,190	-\$48,365	-2.63%
<u>3510 - ATHLETICS</u>					
	Professional Salaries	\$436,531	\$440,737	\$4,206	0.96%
	Clerical Salaries	\$20,371	\$20,860	\$489	2.40%
	Other Salaries	\$84,667	\$83,548	-\$1,119	-1.32%
	Contracted Services	\$121,000	\$121,000	\$0	0.00%
	Supplies	\$75,246	\$75,246	\$0	0.00%
	Other Expenses	\$25,000	\$25,000	\$0	0.00%
	3510 ATHLETICS Total	\$762,815	\$766,391	\$3,576	0.47%
<u>3520 - OTHER STUDENT ACTIVITIES</u>					
	Other Salaries	\$137,047	\$96,771	-\$40,276	-29.39%
	Contracted Services	\$6,000	\$6,000	\$0	0.00%
	Other Expenses	\$4,000	\$4,000	\$0	0.00%
	3520 OTHER STUDENT ACTIVITIES Total	\$147,047	\$106,771	-\$40,276	-27.39%
<u>3600 - SCHOOL SECURITY</u>					
	Professional Salaries	\$235,897	\$236,619	\$723	0.31%
	3600 SCHOOL SECURITY Total	\$235,897	\$236,619	\$723	0.31%
<u>4110 - CUSTODIAL SERVICES</u>					
	Other Salaries	\$1,434,004	\$1,392,638	-\$41,366	-2.88%
	Contracted Services	\$105,943	\$48,500	-\$57,443	-54.22%
	Supplies	\$207,600	\$132,600	-\$75,000	-36.13%
	4110 CUSTODIAL SERVICES Total	\$1,747,547	\$1,573,738	-\$173,809	-9.95%

Tewksbury Public Schools
FY22 BUDGET BY DESE FUND CODE

		FY21 BUDGET	FY22 BUDGET	FY22-FY21 \$\$\$\$	FY22-FY21 %
<u>4120 - HEATING OF BUILDINGS</u>					
	Contracted Services	\$200,000	\$200,000	\$0	0.00%
	Supplies	\$2,000	\$2,000	\$0	0.00%
	Other Expenses	\$510,000	\$512,000	\$2,000	0.39%
	4120 HEATING OF BUILDINGS Total	\$712,000	\$714,000	\$2,000	0.28%
<u>4130 - UTILITY SERVICES</u>					
	Contracted Services	\$816,500	\$818,300	\$1,800	0.22%
	4130 UTILITIES Total	\$816,500	\$818,300	\$1,800	0.22%
<u>4210 - MAINTENANCE OF GROUNDS</u>					
	Contracted Services	\$77,000	\$77,000	\$0	0.00%
	Supplies	\$25,000	\$25,000	\$0	0.00%
	Other Expenses	\$3,500	\$3,500	\$0	0.00%
	4210 MAINT OF GROUNDS Total	\$105,500	\$105,500	\$0	0.00%
<u>4220 - MAINTENANCE OF BUILDINGS</u>					
	Other Salaries	\$583,046	\$597,533	\$14,486	2.48%
	Contracted Services	\$366,800	\$366,800	\$0	0.00%
	Supplies	\$140,000	\$140,000	\$0	0.00%
	Other Expenses	\$32,000	\$32,000	\$0	0.00%
	4220 MAINT OF BUILDINGS Total	\$1,121,846	\$1,136,333	\$14,486	1.29%
<u>4225 - BUILDING SECURITY SYSTEM</u>					
	Contracted Services	\$35,000	\$35,000	\$0	0.00%
	4225 BUILDING SECURITY SYSTEMS Total	\$35,000	\$35,000	\$0	0.00%
<u>4230 - MAINTENANCE OF EQUIPMENT</u>					
	Contracted Services	\$1,000	\$1,000	\$0	0.00%
	4230 MAINT OF EQUIP Total	\$1,000	\$1,000	\$0	0.00%
<u>4400 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - SALARIES</u>					
	Professional Salaries	\$240,804	\$246,804	\$6,000	2.49%
	Other Salaries	\$165,041	\$151,474	-\$13,567	-8.22%
	4400 TECH SUPPORT - SALARIES Total	\$405,845	\$398,278	-\$7,567	-1.86%
<u>4450 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - ALL OTHER</u>					
	Contracted Services	\$63,803	\$63,803	\$0	0.00%
	Supplies	\$30,000	\$30,000	\$0	0.00%
	4450 TECH SUPPORT - OTHER Total	\$93,803	\$93,803	\$0	0.00%
<u>5150 - EMPLOYEE SEPERATION COSTS</u>					
	Professional Salaries	\$76,000	\$76,000	\$0	0.00%
	5150 EMP SEPERATION COSTS Total	\$76,000	\$76,000	\$0	0.00%
<u>7400 - EQUIPMENT</u>					
	Supplies	\$10,000	\$10,000	\$0	0.00%
	7400 EQUIPMENT Total	\$10,000	\$10,000	\$0	0.00%
<u>TOTAL REGULAR ED & UNCLASSIFIED</u>		<u>\$34,032,034</u>	<u>\$34,631,420</u>	<u>\$599,386</u>	<u>1.76%</u>

Tewksbury Public Schools
FY22 BUDGET BY DESE FUND CODE

		FY21 BUDGET	FY22 BUDGET	FY22-FY21 \$\$\$\$	FY22-FY21 %
<u>SPECIAL EDUCATION EXPENSES</u>					
<u>2110 - CURRICULUM DIRECTORS (SUPERVISORY)</u>					
	Professional Salaries	\$333,993	\$351,226	\$17,232	5.16%
	Clerical Salaries	\$295,656	\$289,036	-\$6,620	-2.24%
	Other Expenses	\$8,800	\$8,800	\$0	0.00%
	2110 CURRICULUM DIRECTORS Total	\$638,449	\$649,062	\$10,613	1.66%
<u>2120 - DEPARTMENT HEADS</u>					
	Other Expenses	\$5,600	\$5,600	\$0	0.00%
	2120 DEPARTMENT HEADS Total	\$5,600	\$5,600	\$0	0.00%
<u>2305 - TEACHERS, CLASSROOM</u>					
	Professional Salaries	\$3,473,983	\$3,638,770	\$164,787	4.74%
	2305 TEACHERS Total	\$3,473,983	\$3,638,770	\$164,787	4.74%
<u>2320 - MEDICAL/THERAPEUTIC SERVICES</u>					
	Professional Salaries	\$2,072,787	\$2,094,253	\$21,466	1.04%
	Other Salaries	\$0	\$50,000	\$50,000	100.00%
	Contracted Services	\$14,000	\$14,000	\$0	0.00%
	Supplies	\$10,000	\$10,000	\$0	0.00%
	2320 MED/THER SERVICES Total	\$2,096,787	\$2,168,253	\$71,466	3.41%
<u>2325 - SUBSTITUTES, SHORT TERM</u>					
	Other Salaries	\$53,100	\$53,100	\$0	0.00%
	2325 SUBS, SHORT TERM Total	\$53,100	\$53,100	\$0	0.00%
<u>2330 - PARAPROFESSIONALS</u>					
	Other Salaries	\$1,281,883	\$1,338,314	\$56,431	4.40%
	Contracted Services	\$1,450,000	\$1,450,000	\$0	0.00%
	2330 PARAPROFESSIONALS Total	\$2,731,883	\$2,788,314	\$56,431	2.07%
<u>2420 - INSTRUCTIONAL EQUIPMENT</u>					
	Contracted Services	\$1,803	\$1,803	\$0	0.00%
	Supplies	\$19,000	\$19,000	\$0	0.00%
	2420 INST EQUIPMENT Total	\$20,803	\$20,803	\$0	0.00%
<u>2430 - GENERAL CLASSROOM SUPPLIES</u>					
	Supplies	\$51,909	\$51,909	\$0	0.00%
	2430 CLASSROOM SUPPLIES Total	\$51,909	\$51,909	\$0	0.00%
<u>2440 - OTHER INSTRUCTIONAL SERVICES</u>					
	Contracted Services	\$555,000	\$555,000	\$0	0.00%
	2440 OTHER INST SERVICES Total	\$555,000	\$555,000	\$0	0.00%
<u>2720 - TESTING & ASSESSMENT</u>					
	Contracted Services	\$60,000	\$60,000	\$0	0.00%
	2720 TESTING & ASSESSMENT Total	\$60,000	\$60,000	\$0	0.00%

Tewksbury Public Schools
FY22 BUDGET BY DESE FUND CODE

		FY21 BUDGET	FY22 BUDGET	FY22-FY21 \$\$\$\$	FY22-FY21 %
<u>2800 - PSYCHOLOGICAL SERVICES</u>					
	Professional Salaries	\$636,596	\$660,309	\$23,713	3.73%
	Contracted Services	\$70,000	\$70,000	\$0	0.00%
2800 PSYCHOLOGICAL SERV Total		\$706,596	\$730,309	\$23,713	3.36%
<u>3200 - MEDICAL/HEALTH SERVICES</u>					
	Professional Salaries	\$12,000	\$12,000	\$0	0.00%
3200 Total		\$12,000	\$12,000	\$0	0.00%
<u>3300 - TRANSPORTATION SERVICES</u>					
	Contracted Services	\$1,612,637	\$1,643,505	\$30,868	1.91%
3300 TRANSPORTATION Total		\$1,612,637	\$1,643,505	\$30,868	1.91%
<u>9100 - TUITION TO MASS SCHOOLS</u>					
	Contracted Services	\$1,239,760	\$1,409,980	\$170,220	13.73%
9100 TUITION TO MASS SCHOOLS Total		\$1,239,760	\$1,409,980	\$170,220	13.73%
<u>9300 - TUITION TO NON-PUBLIC SCHOOLS</u>					
	Contracted Services	\$1,785,999	\$2,057,576	\$271,577	15.21%
9300 TUITION TO NON-PUBLIC SCHOOLS Total		\$1,785,999	\$2,057,576	\$271,577	15.21%
<u>9400 - TUITION TO COLLABORATIVES</u>					
	Contracted Services	\$707,184	\$613,333	-\$93,851	-13.27%
9400 TUITION TO COLLABORATIVES Total		\$707,184	\$613,333	-\$93,851	-13.27%
TOTAL SPECIAL EDUCATION		<u>\$15,751,691</u>	<u>\$16,457,515</u>	<u>\$705,824</u>	<u>4.48%</u>
TOTAL SALARY & OPERATING		\$49,783,725	\$51,088,935	\$1,305,210	2.62%
CAPITAL OUTLAY		<u>\$850,000</u>	<u>\$850,000</u>	<u>\$0</u>	<u>0.00%</u>
GRAND TOTAL SCHOOL		\$50,633,725	\$51,938,935	\$1,305,210	2.58%