

# Tewksbury Public Schools

School Business Manager  
139 Pleasant Street  
Tewksbury, MA 01876



**David A. Libby**  
School Business Manager  
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January 11, 2019

TO: Richard Montouri – Tewksbury Town Manager  
FROM: David A. Libby – School Business Manager  
RE: FY20 Budget

Please find the Tewksbury School Department's initial FY20 Budget proposal summary as required by town by-law. This summary includes totals for Salary, Operating and Capital Outlay. Also included are preliminary budgets by account.

The School Department appreciates your cooperation and assistance throughout this budget process and will continue to refine the details of our budget in response to the ever-changing needs of the students and staff. However, it is fully expected that we will be able to operate effectively within the current scope of the proposed budget.

Please let me know if I can provide any additional information on behalf of the School Department.

cc: Christopher Malone – Superintendent of Schools

## **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.**

## School Budget Recommendation - FY20

	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>School Dept.</u>	<u>Town Manager</u>	<u>SS Change</u>
	<u>Budget FY17</u>	<u>Expended FY17</u>	<u>Budget FY18</u>	<u>Expended FY18</u>	<u>Budget FY19</u>	<u>FY20 Request</u>	<u>Recommend FY20</u>			
Salaries	30,219,702	29,571,595	32,169,542	31,377,842	33,769,423	34,553,435	34,553,435		34,553,435	784,012
Operating	13,052,974	13,132,455	13,749,373	14,373,871	13,403,690	13,623,813	13,623,813		13,623,813	220,123
Capital Outlay	478,297	478,297	561,955	561,955	659,500	948,877	948,877		948,877	289,377
<b>School Budget</b>	<b>43,750,972</b>	<b>43,182,347</b>	<b>46,480,870</b>	<b>46,313,668</b>	<b>47,832,613</b>	<b>49,126,125</b>	<b>49,126,125</b>		<b>49,126,125</b>	<b>1,293,512</b>
Offsets	-	-	-	-	-	-	-		-	-
<b>School Budget Net Offsets</b>	<b>43,750,972</b>	<b>43,182,347</b>	<b>46,480,870</b>	<b>46,313,668</b>	<b>47,832,613</b>	<b>49,126,125</b>	<b>49,126,125</b>		<b>49,126,125</b>	<b>1,293,512</b>
Fixed Costs										
Health	8,010,150	7,744,093	8,038,513	7,819,660	8,304,083	8,219,178	8,219,178		8,219,178	(84,905)
Retirement	1,171,188	1,171,188	1,309,767	1,309,767	1,391,282	1,480,098	1,480,098		1,480,098	88,816
Medicare	433,821	433,819	463,311	463,191	492,289	506,000	506,000		506,000	13,711
Unemployment	75,000	33,361	75,000	32,993	75,000	75,000	75,000		75,000	-
Insurance	187,944	187,944	197,341	197,341	223,671	239,792	239,792		239,792	16,121
Debt Non-Exempt Principal	5,925	5,925	5,895	5,895	830	-	-		-	(830)
Debt Non-Exempt Interest	278	278	109	110	17	-	-		-	(17)
Short Term Interest	-	-	-	-	-	-	-		-	-
<b>Total Fixed Costs</b>	<b>9,884,306</b>	<b>9,576,608</b>	<b>10,089,936</b>	<b>9,828,957</b>	<b>10,487,172</b>	<b>10,520,068</b>	<b>10,520,068</b>		<b>10,520,068</b>	<b>32,896</b>
<b>Total</b>	<b>53,635,278</b>	<b>52,758,955</b>	<b>56,570,806</b>	<b>56,142,624</b>	<b>58,319,785</b>	<b>59,646,194</b>	<b>59,646,194</b>		<b>59,646,194</b>	<b>1,326,409</b>
Debt Exempt Principal	2,123,815	2,123,815	2,115,000	2,115,000	2,106,185	1,972,375	1,972,375		1,972,375	(133,810)
Debt Exempt Interest	1,020,271	1,020,271	956,245	956,245	876,517.00	798,840	798,840		798,840	(77,677)
<b>Total</b>	<b>3,144,086</b>	<b>3,144,086</b>	<b>3,071,245</b>	<b>3,071,245</b>	<b>2,982,702</b>	<b>2,771,215</b>	<b>2,771,215</b>		<b>2,771,215</b>	<b>(211,487)</b>
<b>Grand Total School Budget</b>	<b>56,779,364</b>	<b>55,903,041</b>	<b>59,642,051</b>	<b>59,213,870</b>	<b>61,302,487.00</b>	<b>62,417,409</b>	<b>62,417,409</b>		<b>62,417,409</b>	<b>1,114,922</b>

**Tewksbury Public Schools**  
**Preliminary Budget Request by Location/Department**

1/11/2019

<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET</u>
		<b>11 DEWING</b>			
13071110	600050	1000-2210-300-307-11-01-000-1-600050-	DEW PRIN/ASST PRIN	\$ 215,699	\$ 225,487
13161110	600084	1000-2800-300-316-11-01-000-1-600084-	DEW PSYCHOLOGIST	\$ 67,329	\$ 72,218
13171111	600070	1000-2354-300-317-11-01-000-1-600070	DEW PROF DEV STIP	\$ 6,000	\$ 6,000
13431110	600059	1000-2305-300-343-11-01-000-1-600059	DEW MOD SPEC ED TCHR	\$ 839,796	\$ 853,812
13431111	600081	1000-2320-300-343-11-01-000-1-600081	DEW CASE MANAGER STIP	\$ -	\$ -
13431111	600083	1000-2320-300-343-11-01-000-1-600083	DEW CASE MANAGER SAL	\$ 84,531	\$ 125,769
13501110	600052	1000-2305-300-350-11-01-000-1-600052-	DEW TEACHERS SALARIES	\$ 1,699,051	\$ 1,764,174
13501111	600061	1000-2305-300-350-11-01-000-1-600061	DEW ACAD SPEC	\$ 122,811	\$ 81,209
13071120	600011	1000-2210-300-307-11-02-000-1-600011-	DEW CLERICAL SALARIES	\$ 49,894	\$ 55,883
13431130	600089	1000-2325-300-343-11-03-000-1-600089-	DEW ISET AIDE	\$ 3,500	\$ 3,500
13431131	600055	1000-2330-300-343-11-03-000-1-600055-	DEW SPECIAL ED AIDE	\$ 248,211	\$ 269,376
13441130	600058	1000-2330-300-344-11-03-000-1-600058-	DEW TECHNOLOGY AIDE	\$ 16,194	\$ 16,633
13491130	600056	1000-2330-300-349-11-03-000-1-600056-	DEW KINDERGARTEN AIDE	\$ 123,508	\$ 130,563
13501131	600054	1000-2330-300-350-11-03-000-1-600054-	DEW INST AIDES SALARY	\$ -	\$ 14,583
13501132	601029	1000-2324-300-350-11-03-000-1-601029	DEW LONG TRM SUB	\$ 6,000	\$ 6,000
13501130	601311	1000-2325-300-350-11-03-000-1-601311-	DEW DAILY SUB TCHR	\$ 32,000	\$ 32,000
13501130	601312	1000-2325-300-350-11-03-000-1-601312-	DEW DAILY SUB AIDE	\$ 13,000	\$ 13,000
13501131	600060	1000-2330-300-350-11-03-000-1-600060-	DEW LUNCH/RECESS	\$ 28,816	\$ 40,000
13601130	600116	1000-4110-300-360-11-03-000-1-600116-	DEW CUSTODIAL SALARIES	\$ 140,518	\$ 143,369
13601130	600117	1000-4110-300-360-11-03-000-1-600117-	DEW CUSTODIAL OVERTIME	\$ 14,000	\$ 14,000
13601130	600118	1000-4110-300-360-11-03-000-1-600118-	DEW CUST BLDG CHK	\$ 7,600	\$ 8,000
13171140	601023	1000-2358-300-317-11-04-000-2-601023	DEW PROF DEV PRES	\$ 5,900	\$ 5,900
13181140	601002	1000-2420-300-318-11-04-000-2-601002-	DEW COPIER CONT	\$ 8,914	\$ 8,081
13431140	601032	1000-2330-300-343-11-04-000-2-601032-	DEW STUD SPEC AIDE	\$ 356,792	\$ 385,000
<del>13601140</del>	<del>601191</del>	<del>1000-4220-300-360-11-04-000-2-601191-</del>	<del>DEW ELEVATOR MAINT</del>	<del>\$ 716</del>	<del>\$ -</del>
13071150	601000	1000-2210-300-307-11-05-000-2-601000-	DEW OFFICE SUPPLIES	\$ 5,000	\$ 5,000
13131150	601034	1000-2415-300-313-11-05-000-2-601034-	DEW LIBRARY SUPP	\$ 3,000	\$ 3,000
13161150	601209	1000-2720-300-316-11-05-000-2-601209-	DEW TEST & ASSESS SUPP	\$ 5,000	\$ 5,000
13181150	601003	1000-2420-300-318-11-05-000-2-601003-	DEW COPY SUPPLIES	\$ 6,500	\$ 6,500
13181151	601043	1000-2410-300-318-11-05-000-2-601043-	DEW TEXTBOOKS	\$ 13,000	\$ 22,000
13431151	601074	1000-2430-300-343-11-05-000-2-601074-	DEW SUPPLIES - SPEC ED	\$ 7,000	\$ 7,000
13441152	601201	1000-2451-300-344-11-05-000-2-601201-	DEW INSTR TECH EQUIP	\$ 8,500	\$ 8,500
13501151	601077	1000-2430-300-350-11-05-000-2-601077-	DEW SUPPLIES - TEACHING	\$ 20,000	\$ 25,000
13071160	601007	1000-2210-300-307-11-06-000-2-601007-	DEW PRINC DUES	\$ 600	\$ 1,200
13071160	601009	1000-2210-300-307-11-06-000-2-601009-	DEW PRINC CONF	\$ 2,500	\$ 2,000
13131160	601035	1000-2415-300-313-11-06-000-2-601035-	DEW LIBRARY OTHER	\$ 1,250	\$ 1,000
13171160	601020	1000-2356-300-317-11-06-000-2-601020	DEW COURSE REIMB	\$ 8,000	\$ 8,000
13171161	601009	1000-2356-300-317-11-06-000-2-601009	DEW PD CONF	\$ 1,500	\$ 2,000
13501160	601021	1000-2440-300-350-11-06-000-2-601021-	DEW MILEAGE REIM	\$ 250	\$ 250
		<b>TOTAL DEWING</b>		\$ 4,172,880	\$ 4,371,006

**Tewksbury Public Schools**  
**Preliminary Budget Request by Location/Department**

1/11/2019

<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET</u>	
		<b>13 HEATH BROOK</b>				
13071310	600050	1000-2210-300-307-13-01-000-1-600050-	HB PRINCIPAL SAL	\$ 115,807	\$ 118,413	
13161310	600084	1000-2800-300-316-13-01-000-1-600084-	HB PSYCHOLOGIST	\$ 88,897	\$ 90,864	
13171311	600070	1000-2354-300-317-13-01-000-1-600070	HB PROF DEV STIP	\$ 6,000	\$ 6,000	
13431310	600059	1000-2305-300-343-13-01-000-1-600059	HB MOD SPEC TCHR	\$ 149,043	\$ 157,839	
13501310	600052	1000-2305-300-350-13-01-000-1-600052-	HB TEACHERS SALARIES	\$ 1,517,273	\$ 1,557,699	
13501310	600088	1000-2305-300-350-13-01-000-1-600088-	HEAD TEACHER	\$ 2,874	\$ 2,874	
13501311	600061	1000-2305-300-350-13-01-000-1-600061	HB ACAD SPEC	\$ 120,072	\$ 105,680	
13431311	600081	1000-2320-300-343-13-01-000-1-600081	HB CASE MANAGER STIP	\$ -	\$ -	
13431311	600083	1000-2320-300-343-13-01-000-1-600083	HB CASE MANAGERS SALARY	\$ 42,016	\$ 42,923	
13071320	600011	1000-2210-300-307-13-02-000-1-600011-	HB CLERICAL SALARIES	\$ 48,394	\$ 56,383	
13431331	600089	1000-2325-300-343-13-03-000-1-600089-	HB ISET AIDE	\$ 2,953	\$ 2,953	
13431332	600055	1000-2330-300-343-13-03-000-1-600055-	HB SPECIAL ED AIDE	\$ 49,917	\$ 64,766	
13441330	600058	1000-2330-300-344-13-03-000-1-600058-	HB TECHNOLOGY AIDE	\$ 16,245	\$ 16,883	
13491330	600056	1000-2330-300-349-13-03-000-1-600056-	HB KINDERGARTEN AIDE	\$ 93,950	\$ 99,234	
13501332	601029	1000-2324-300-350-13-03-000-1-601029	HB LONG TRM SUB	\$ 9,000	\$ 9,000	
13501330	601311	1000-2325-300-350-13-03-000-1-601311-	HB DAILY SUB TCHR	\$ 15,000	\$ 15,000	
13501330	601312	1000-2325-300-350-13-03-000-1-601312-	HB DAILY SUB AIDE	\$ 5,000	\$ 5,000	
13501331	600060	1000-2330-300-350-13-03-000-1-600060-	HB LUNCH/RECESS	\$ 28,000	\$ 28,000	
13601330	600116	1000-4110-300-360-13-03-000-1-600116-	HB CUSTODIAL SAL	\$ 141,518	\$ 144,149	
13601330	600117	1000-4110-300-360-13-03-000-1-600117-	HB CUSTODIAL OT	\$ 7,500	\$ 7,500	
13601330	600118	1000-4110-300-360-13-03-000-1-600118-	HB CUST BLDG CHK	\$ 8,500	\$ 8,500	
13171340	601023	1000-2358-300-317-13-04-000-2-601023	HB PROF DEV PRES	\$ 5,900	\$ 5,900	
13181340	601002	1000-2420-300-318-13-04-000-2-601002-	HB COPIER CONT	\$ 7,654	\$ 6,821	
13431340	601032	1000-2330-300-343-13-04-000-2-601032-	HB STUD SPEC AIDE	\$ 68,690	\$ 68,690	
13071350	601000	1000-2210-300-307-13-05-000-2-601000-	HB OFFICE SUPPLI	\$ 4,000	\$ 4,000	
13131350	601034	1000-2415-300-313-13-05-000-2-601034-	HB LIBRARY SUPP	\$ 3,000	\$ 3,000	
13431351	601074	1000-2430-300-343-13-05-000-2-601074-	HB SUPPLIES-SPECIAL ED	\$ 3,000	\$ 3,000	
13161350	601209	1000-2720-300-316-13-05-000-2-601209-	HB TEST & ASSESS SUPP	\$ 5,000	\$ 5,000	
13181350	601003	1000-2420-300-318-13-05-000-2-601003-	HB COPY SUPPLIES	\$ 5,000	\$ 5,000	
13181351	601043	1000-2410-300-318-13-05-000-2-601043-	HB TEXTBOOKS	\$ 13,000	\$ 13,000	
13441352	601201	1000-2451-300-344-13-05-000-2-601201-	HB INSTR TECH EQUIP	\$ 7,700	\$ 7,700	
13501351	601077	1000-2430-300-350-13-05-000-2-601077-	HB SUPPLIES-TEACHING	\$ 18,000	\$ 18,000	
13071360	601007	1000-2210-300-307-13-06-000-2-601007-	HB PRINC DUES	\$ 600	\$ 600	
13071360	601009	1000-2210-300-307-13-06-000-2-601009-	HB PRINC CONF	\$ 2,000	\$ 2,000	
13131360	601035	1000-2415-300-313-13-06-000-2-601035-	HB LIBRARY OTHER	\$ 1,250	\$ 1,250	
13171360	601020	1000-2356-300-317-13-06-000-2-601020	HB COURSE REIMB	\$ 7,000	\$ 7,000	
13171361	601009	1000-2356-300-317-13-06-000-2-601009	HB PD CONF	\$ 1,000	\$ 1,000	
13501360	601021	1000-2440-300-350-13-06-000-2-601021-	HB MILEAGE REIMB	\$ 250	\$ 250	
		<b>TOTAL HEATH BROOK</b>		<b>\$ 2,621,003</b>	<b>\$ 2,691,869</b>	

**Tewksbury Public Schools**  
**Preliminary Budget Request by Location/Department**

1/11/2019

<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET</u>
		<b>15 RYAN</b>			
13071510	600050	1000-2210-300-307-15-01-000-1-600050-	RY PRIN/ASST PRIN	\$ 222,948	\$ 227,965
13161510	600084	1000-2800-300-316-15-01-000-1-600084-	RY PSYCHOLOGIST	\$ 172,924	\$ 176,784
13171511	600070	1000-2354-300-317-15-01-000-1-600070	RY PROF DEV STIP	\$ 6,000	\$ 6,000
13431510	600059	1000-2305-300-343-15-01-000-1-600059	RY MOD SPEC TCHR	\$ 694,677	\$ 709,695
13431511	600081	1000-2320-300-343-15-01-000-1-600081	RYAN CASE MANAGER STIP	\$ 2,874	\$ -
13431511	600083	1000-2320-300-343-15-01-000-1-600083	RYAN CASE MANAGER SALARY	\$ 1,500	\$ 4,874
13501510	600061	1000-2305-300-350-15-01-000-1-600061	RY ACAD SPEC	\$ 86,712	\$ 89,142
13501511	600052	1000-2305-300-350-15-01-000-1-600052-	RY TEACHERS SALARIES	\$ 2,674,264	\$ 2,732,075
13501511	600097	1000-2305-300-350-15-01-000-1-600097-	RY TEAM LEADERS	\$ 15,738	\$ 15,738
13071520	600011	1000-2210-300-307-15-02-000-1-600011-	RY CLERICAL SALARIES	\$ 76,300	\$ 79,799
13431531	600089	1000-2325-300-343-15-03-000-1-600089-	RY ISET AIDE	\$ 8,500	\$ 9,500
13431532	600055	1000-2330-300-343-15-03-000-1-600055-	RY SPECIAL ED AIDE	\$ 193,236	\$ 200,478
13501534	601029	1000-2324-300-350-15-03-000-1-601029	RY LONG TRM SUB	\$ 15,000	\$ 15,000
13501530	601311	1000-2325-300-350-15-03-000-1-601311-	RYAN DAILY SUB TCHR	\$ 30,500	\$ 30,500
13501530	601312	1000-2325-300-350-15-03-000-1-601312-	RYAN DAILY SUB AIDE	\$ 8,500	\$ 8,500
13501533	600085	1000-3520-300-350-15-03-000-1-600085-	RYAN APPX B ADVISOR	\$ 2,000	\$ 1,987
13601530	600116	1000-4110-300-360-15-03-000-1-600116-	RY CUSTODIAL SAL	\$ 185,844	\$ 189,273
13601530	600117	1000-4110-300-360-15-03-000-1-600117-	RY CUSTODIAL OT	\$ 13,000	\$ 13,000
13601530	600118	1000-4110-300-360-15-03-000-1-600118-	RY CUST BLDG CHK	\$ 5,000	\$ 5,000
13171540	601023	1000-2358-300-317-15-04-000-2-601023	RY PROF DEV PRES	\$ 5,900	\$ 5,900
13181540	601002	1000-2420-300-318-15-04-000-2-601002-	RY COPIER CONT	\$ 8,914	\$ 8,081
13431540	601032	1000-2330-300-343-15-04-000-2-601032-	RY STUD SPEC AIDE	\$ 164,257	\$ 195,000
13601540	601191	1000-4220-300-360-15-04-000-2-601191-	RYAN ELEVATOR MAINT	\$ 3,816	\$ 3,816
13071550	601000	1000-2210-300-307-15-05-000-2-601000-	RY OFFICE SUPPLIES	\$ 8,000	\$ 8,000
13131550	601034	1000-2415-300-313-15-05-000-2-601034-	RY LIBRARY SUPP	\$ 3,000	\$ 3,000
13161550	601209	1000-2720-300-316-15-05-000-2-601209-	RY TEST & ASSESS SUPP	\$ 5,000	\$ 5,000
13181550	601003	1000-2420-300-318-15-05-000-2-601003-	RY COPY SUPPLIES	\$ 7,000	\$ 7,000
13181551	601043	1000-2410-300-318-15-05-000-2-601043-	RY TEXTBOOKS	\$ 13,000	\$ 13,000
13431551	601074	1000-2430-300-343-15-05-000-2-601074-	RY SUPPLIES-SPEC ED	\$ 2,000	\$ 2,000
13441552	601201	1000-2451-300-344-15-05-000-2-601201-	RY INSTR TECH EQUIP	\$ 16,625	\$ 16,625
13501550	601058	1000-2410-300-350-15-05-000-2-601058-	RY REBINDING	\$ 650	\$ 650
13501551	601077	1000-2430-300-350-15-05-000-2-601077-	RY SUPPLIES-TEACHING	\$ 20,000	\$ 20,000
13071560	601007	1000-2210-300-307-15-06-000-2-601007-	RY PRINC DUES	\$ 800	\$ 800
13071560	601009	1000-2210-300-307-15-06-000-2-601009-	RY PRINC CONF	\$ 1,500	\$ 1,500
13131560	601035	1000-2415-300-313-15-06-000-2-601035-	RY LIBRARY OTHER	\$ 1,250	\$ 1,250
13171560	601020	1000-2356-300-317-15-06-000-2-601020	RY COURSE REIMB	\$ 11,000	\$ 11,000
13171561	601009	1000-2356-300-317-15-06-000-2-601009	RY PD CONF	\$ 1,600	\$ 1,600
13501560	601021	1000-2440-300-350-15-06-000-2-601021-	RY MILEAGE REIMB	\$ 250	\$ 250
		<b>TOTAL RYAN</b>		\$ 4,690,079	\$ 4,819,781

Tewksbury Public Schools

1/11/2019

Preliminary Budget Request by Location/Department

<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET</u>
		<b>16 NORTH ST</b>			
13071610	600050	1000-2210-300-307-16-01-000-1-600050-	NS PRINCIPAL SAL	\$ 111,725	\$ 114,239
13161610	600084	1000-2800-300-316-16-01-000-1-600084-	NS PSYCHOLOGIST	\$ 75,971	\$ 65,532
13171611	600070	1000-2354-300-317-16-01-000-1-600070	NS PROF DEV STIP	\$ 6,000	\$ 6,000
13431610	600059	1000-2305-300-343-16-01-000-1-600059	NS MOD SPEC TCHR	\$ 374,945	\$ 365,268
13501610	600052	1000-2305-300-350-16-01-000-1-600052-	NS TEACHERS SAL	\$ 1,179,681	\$ 1,156,997
13501610	600088	1000-2305-300-350-16-01-000-1-600088-	NS HEAD TEACHER	\$ 2,874	\$ 2,874
13501611	600061	1000-2305-300-350-16-01-000-1-600061	NS ACAD SPEC	\$ 217,371	\$ 202,794
13431611	600083	1000-2320-300-343-16-01-000-1-600083	NS CASE MANAGER SAL	\$ 2,874	\$ 2,874
13071620	600011	1000-2210-300-307-16-02-000-1-600011-	NS CLERICAL SALARIES	\$ 40,894	\$ 42,883
13431632	600055	1000-2330-300-343-16-03-000-1-600055-	NS SPECIAL ED AIDE	\$ 116,573	\$ 110,071
13441630	600058	1000-2330-300-344-16-03-000-1-600058-	NS TECHNOLOGY AIDE	\$ 16,194	\$ 16,633
13501632	601029	1000-2324-300-350-16-03-000-1-601029	NS LONG TRM SUB	\$ 8,000	\$ 8,000
13501630	601311	1000-2325-300-350-16-03-000-1-601311-	NS DAILY SUB TCHR	\$ 15,000	\$ 15,000
13501630	601312	1000-2325-300-350-16-03-000-1-601312-	NS DAILY SUB AIDE	\$ 4,000	\$ 4,000
13501631	600060	1000-2330-300-350-16-03-000-1-600060-	NS LUNCH/RECESS	\$ 19,000	\$ 22,000
13601630	600116	1000-4110-300-360-16-03-000-1-600116-	NS CUSTODIAL SAL	\$ 90,487	\$ 93,824
13601630	600117	1000-4110-300-360-16-03-000-1-600117-	NS CUSTODIAL OT	\$ 10,000	\$ 10,000
13601630	600118	1000-4110-300-360-16-03-000-1-600118-	NS CUST BLDG CHK	\$ 8,700	\$ 8,700
13171640	601023	1000-2358-300-317-16-04-000-2-601023	NS PROF DEV PRES	\$ 5,900	\$ 5,900
13181640	601002	1000-2420-300-318-16-04-000-2-601002-	NS COPIER CONT	\$ 6,345	\$ 4,968
13431640	601032	1000-2330-300-343-16-04-000-2-601032-	NS STUD SPEC AIDE	\$ 168,519	\$ 168,519
13071650	601000	1000-2210-300-307-16-05-000-2-601000-	NS OFFICE SUPPLIES	\$ 3,500	\$ 3,500
13131650	601034	1000-2415-300-313-16-05-000-2-601034-	NS LIBRARY SUPP	\$ 3,000	\$ 3,000
13161650	601209	1000-2720-300-316-16-05-000-2-601209-	NS TEST & ASSESS SUPP	\$ 5,000	\$ 5,000
13181650	601003	1000-2420-300-318-16-05-000-2-601003-	NS COPY SUPPLIES	\$ 6,000	\$ 8,000
13181651	601043	1000-2410-300-318-16-05-000-2-601043-	NS TEXTBOOKS	\$ 13,000	\$ 20,000
13431651	601074	1000-2430-300-343-16-05-000-2-601074-	NS SUPPLIES-SPEC	\$ 3,000	\$ 3,200
13441652	601201	1000-2451-300-344-16-05-000-2-601201-	NS INSTR TECH EQ	\$ 8,500	\$ 8,500
13501651	601077	1000-2430-300-350-16-05-000-2-601077-	NS SUPPLIES-TEAC	\$ 12,277	\$ 16,000
13071660	601007	1000-2210-300-307-16-06-000-2-601007-	NS PRINC DUES	\$ 700	\$ 700
13071660	601009	1000-2210-300-307-16-06-000-2-601009-	NS PRINC CONFERE	\$ 750	\$ 750
13131660	601035	1000-2415-300-313-16-06-000-2-601035-	NS LIBRARY OTHER	\$ 1,250	\$ 900
13171660	601020	1000-2356-300-317-16-06-000-2-601020	NS COURSE REIMB	\$ 7,000	\$ 7,000
13171661	601009	1000-2356-300-317-16-06-000-2-601009	NS PD CONFERENCE	\$ 750	\$ 750
13501660	601021	1000-2440-300-350-16-06-000-2-601021-	NS MILEAGE REIMB	\$ 300	\$ 300
		<b>TOTAL NORTH ST</b>		\$ 2,546,080	\$ 2,504,675

Tewksbury Public Schools

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<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET</u>
		<b>17 TRAHAN</b>			
13071710	600050	1000-2210-300-307-17-01-000-1-600050-	TR PRINCIPAL SAL	\$ 114,137	\$ 111,453
13161710	600084	1000-2800-300-316-17-01-000-1-600084-	TR PSYCHOLOGIST	\$ 82,166	\$ 42,871
13171711	600070	1000-2354-300-317-17-01-000-1-600070	TR PROF DEV STIP	\$ 6,000	\$ 6,000
13431710	600059	1000-2305-300-343-17-01-000-1-600059	TR MOD SPEC TCHR	\$ 145,876	\$ 152,450
13501710	600052	1000-2305-300-350-17-01-000-1-600052-	TR TEACHERS SALARIES	\$ 1,052,616	\$ 1,088,487
13501710	600088	1000-2305-300-350-17-01-000-1-600088-	TR HEAD TEACHER	\$ 2,874	\$ 2,874
13501711	600061	1000-2305-300-350-17-01-000-1-600061	TR ACAD SPEC	\$ 97,720	\$ 104,094
13431711	600081	1000-2320-300-343-17-01-000-1-600081	TRAHAN CASE MANAGER STIP	\$ -	\$ -
13431711	600083	1000-2320-300-343-17-01-000-1-600083	TR CASE MANAGERS SALARY	\$ 42,015	\$ 42,923
13071720	600011	1000-2210-300-307-17-02-000-1-600011-	TR CLERICAL SALARY	\$ 47,994	\$ 55,883
13431732	600055	1000-2330-300-343-17-03-000-1-600055-	TR SPECIAL ED AIDE	\$ 53,656	\$ 56,230
13441730	600058	1000-2330-300-344-17-03-000-1-600058-	TR TECHNOLOGY AIDE	\$ 16,245	\$ 16,883
13501732	601029	1000-2324-300-350-17-03-000-1-601029	TR LONG TRM SUB	\$ 9,000	\$ 9,000
13501730	601311	1000-2325-300-350-17-03-000-1-601311-	TR DAILY SUB TCHR	\$ 15,000	\$ 15,000
13501730	601312	1000-2325-300-350-17-03-000-1-601312-	TR DAILY SUB AIDE	\$ 2,200	\$ 2,200
13501731	600054	1000-2330-300-350-17-03-000-1-600054-	TR INST AIDES SALARY	\$ 21,153	\$ 22,686
13501731	600060	1000-2330-300-350-17-03-000-1-600060-	TR LUNCH/RECESS	\$ 17,000	\$ 17,000
13601730	600116	1000-4110-300-360-17-03-000-1-600116-	TR CUSTODIAL SAL	\$ 95,612	\$ 97,385
13601730	600117	1000-4110-300-360-17-03-000-1-600117-	TR CUSTODIAL OT	\$ 8,000	\$ 8,000
13601730	600118	1000-4110-300-360-17-03-000-1-600118-	TR CUST BLDG CHK	\$ 8,500	\$ 8,500
13171740	601023	1000-2358-300-317-17-04-000-2-601023	TR PROF DEV PRES	\$ 5,900	\$ 5,900
13181740	601002	1000-2420-300-318-17-04-000-2-601002-	TR COPIER CONT	\$ 8,914	\$ 8,914
13431740	601032	1000-2330-300-343-17-04-000-2-601032-	TR SPEC ED STUD SPEC AIDE	\$ 23,813	\$ 24,462
13071750	601000	1000-2210-300-307-17-05-000-2-601000-	TR OFFICE SUPPLIES	\$ 3,500	\$ 3,500
13131750	601034	1000-2415-300-313-17-05-000-2-601034-	TR LIBRARY SUPP	\$ 3,000	\$ 3,000
13161750	601209	1000-2720-300-316-17-05-000-2-601209-	TR TEST & ASSESS SUPP	\$ 5,000	\$ 5,000
13181750	601003	1000-2420-300-318-17-05-000-2-601003-	TR COPY SUPPLIES	\$ 6,000	\$ 6,000
13181751	601043	1000-2410-300-318-17-05-000-2-601043-	TR TEXTBOOKS	\$ 13,000	\$ 13,000
13431751	601074	1000-2430-300-343-17-05-000-2-601074-	TR SUPPLIES-SPEC ED	\$ 1,200	\$ 1,200
13441752	601201	1000-2451-300-344-17-05-000-2-601201-	TR INSTR TECH EQ	\$ 8,500	\$ 8,500
13501751	601077	1000-2430-300-350-17-05-000-2-601077-	TR SUPPLIES-TEACHING	\$ 12,277	\$ 13,000
13071760	601007	1000-2210-300-307-17-06-000-2-601007-	TR PRINC DUES	\$ 550	\$ 550
13071760	601009	1000-2210-300-307-17-06-000-2-601009-	TR PRINC CONF	\$ 700	\$ 700
13131760	601035	1000-2415-300-313-17-06-000-2-601035-	TR LIBRARY OTHER	\$ 1,250	\$ 1,250
13171760	601020	1000-2356-300-317-17-06-000-2-601020	TR COURSE REIMB	\$ 6,000	\$ 6,000
13171761	601009	1000-2356-300-317-17-06-000-2-601009	TR PD CONF	\$ 750	\$ 750
13501760	601021	1000-2440-300-350-17-06-000-2-601021-	TR MILEAGE REIMB	\$ 300	\$ 300
		<b>TOTAL TRAHAN</b>		\$ 1,938,418	\$ 1,961,944

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<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET</u>
		<b>21 WYNN</b>			
13072110	600050	1000-2210-300-307-21-01-000-1-600050-	WMS PRIN/ASST PRIN	\$ 228,253	\$ 233,344
13162110	600071	1000-2710-300-316-21-01-000-1-600071-	WMS GUIDANCE	\$ 158,269	\$ 163,543
13162111	600084	1000-2800-300-316-21-01-000-1-600084-	WMS PSYCHOLOGIST	\$ 89,082	\$ 91,086
13172111	600070	1000-2354-300-317-21-01-000-1-600070	WMS PROF DEV STIP	\$ 6,000	\$ 6,000
13182110	600020	1000-2120-300-318-21-01-000-1-600020	WMS CURR COORD	\$ 17,984	\$ 17,984
13372110	600052	1000-2305-300-337-21-01-000-1-600052-	WMS TEACHERS SAL	\$ 3,104,343	\$ 3,215,226
13432110	600059	1000-2305-300-343-21-01-000-1-600059	WMS MOD SPEC TCHR	\$ 745,648	\$ 704,275
13432110	600062	1000-2305-300-343-21-01-000-1-600062	WMS SPECIAL ED TUTOR	\$ 2,000	\$ 2,000
13432111	600081	1000-2320-300-343-21-01-000-1-600081	WMS CASE MGR STIP	\$ 2,874	\$ -
13432111	600083	1000-2320-300-343-21-01-000-1-600083	WMS CASE MGR SAL	\$ 85,026	\$ 89,791
13512112	600097	1000-2120-300-351-21-01-000-1-600097	WMS TEAM LEADERS	\$ 17,992	\$ 17,988
13072120	600011	1000-2210-300-307-21-02-000-1-600011-	WMS CLERICAL SAL	\$ 78,834	\$ 81,977
13432131	600089	1000-2325-300-343-21-03-000-1-600089-	WMS ISET AIDES	\$ 9,000	\$ 9,000
13432132	600055	1000-2330-300-343-21-03-000-1-600055-	WMS SPECIAL ED AIDE	\$ 161,834	\$ 170,426
13512135	601029	1000-2324-300-351-21-03-000-1-601029	WMS LONG TRM SUB	\$ 16,428	\$ 16,428
13512130	601311	1000-2325-300-351-21-03-000-1-601311-	WMS DAILY SUB TCHR	\$ 36,000	\$ 36,000
13512130	601312	1000-2325-300-351-21-03-000-1-601312-	WMS DAILY SUB AIDE	\$ 6,000	\$ 6,000
13512133	600085	1000-3520-300-351-21-03-000-1-600085-	WMS APPX B ADVISOR	\$ 20,797	\$ 20,996
13512134	600102	1000-2305-300-351-21-03-000-1-600102-	WMS BUS LUNCH SUP	\$ 2,000	\$ -
13602130	600116	1000-4110-300-360-21-03-000-1-600116-	WMS CUSTODIAL SAL	\$ 186,013	\$ 191,213
13602130	600117	1000-4110-300-360-21-03-000-1-600117-	WMS CUSTODIAL OT	\$ 12,000	\$ 12,000
13602130	600118	1000-4110-300-360-21-03-000-1-600118-	WMS CUST BLDG CHK	\$ 5,000	\$ 5,000
13172140	601023	1000-2358-300-317-21-04-000-2-601023	WMS PROF DEV PRES	\$ 5,900	\$ 5,900
13182140	601002	1000-2420-300-318-21-04-000-2-601002-	WMS COPIER CONT	\$ 10,223	\$ 9,935
13432140	601032	1000-2330-300-343-21-04-000-2-601032-	WMS STUD SPEC AIDE	\$ 186,799	\$ 186,799
13512142	601234	1000-2440-300-351-21-04-000-2-601234-	WMS INSTR EQUIP	\$ 1,000	\$ 1,000
13602140	601191	1000-4220-300-360-21-04-000-2-601191-	WMS ELEVATOR MAINT	\$ 4,000	\$ 4,000
13072150	601000	1000-2210-300-307-21-05-000-2-601000-	WMS OFFICE SUPP	\$ 9,000	\$ 9,000
13132150	601034	1000-2415-300-313-21-05-000-2-601034-	WMS LIBRARY SUPP	\$ 3,000	\$ 3,000
13162150	601209	1000-2720-300-316-21-05-000-2-601209-	WMS TEST & ASSESS SUPP	\$ 5,000	\$ 5,000
13182150	601003	1000-2420-300-318-21-05-000-2-601003-	WMS COPY SUPPLIES	\$ 7,500	\$ 7,500
13182151	601043	1000-2410-300-318-21-05-000-2-601043-	WMS TEXTBOOKS	\$ 13,000	\$ 13,000
13432151	601074	1000-2430-300-343-21-05-000-2-601074-	WMS SUPP-SPEC ED	\$ 5,000	\$ 5,000
13442152	601201	1000-2451-300-344-21-05-000-2-601201-	WMS INSTR TECH EQUIP	\$ 18,000	\$ 18,000
13512150	601058	1000-2410-300-351-21-05-000-2-601058-	WMS REBINDING	\$ 588	\$ 588
13512151	601077	1000-2430-300-351-21-05-000-2-601077-	WMS SUPP-TEACHING	\$ 30,000	\$ 30,000
13072160	601007	1000-2210-300-307-21-06-000-2-601007-	WMS PRINC DUES	\$ 2,000	\$ 2,000
13072160	601009	1000-2210-300-307-21-06-000-2-601009-	WMS PRINC CONF	\$ 750	\$ 750
13132160	601035	1000-2415-300-313-21-06-000-2-601035-	WMS LIBRARY OTHER	\$ 1,250	\$ 1,250
13172160	601020	1000-2356-300-317-21-06-000-2-601020	WMS COURSE REIMB	\$ 12,000	\$ 12,000
13172161	601009	1000-2356-300-317-21-06-000-2-601009	WMS PD CONF	\$ 750	\$ 750
13512160	601021	1000-2440-300-351-21-06-000-2-601021-	WMS MILEAGE REIM	\$ 500	\$ 500
		<b>TOTAL WYNN</b>		\$ 5,307,637	\$ 5,406,248

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<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET</u>
		<b>31 HIGH SCHOOL</b>			
13073110	600050	1000-2210-300-307-31-01-000-1-600050-	TMHS PRIN/ASST PRIN	\$ 356,102	\$ 366,053
13133110	600066	1000-2340-300-313-31-01-000-1-600066-	TMHS LIBRARIAN	\$ 56,562	\$ 60,494
13163110	600071	1000-2710-300-316-31-01-000-1-600071-	TMHS GUIDANCE	\$ 483,608	\$ 498,291
13163110	600072	1000-2710-300-316-31-01-000-1-600072-	GUIDANCE DEPT HEAD	\$ 7,154	\$ 7,154
13163111	600084	1000-2800-300-316-31-01-000-1-600084-	TMHS PSYCHOLOGIST	\$ 85,712	\$ 87,642
13173111	600070	1000-2354-300-317-31-01-000-1-600070	TMHS PROF DEV STIP	\$ 7,000	\$ 7,000
13313110	600052	1000-2305-300-331-31-01-000-1-600052-	TEACHERS SALARY	\$ 4,513,921	\$ 4,682,449
13433110	600059	1000-2305-300-343-31-01-000-1-600059	TMHS MOD SPEC TCHR	\$ 285,114	\$ 295,612
13433110	600062	1000-2305-300-343-31-01-000-1-600062	TMHS SPECIAL ED TUTOR	\$ 5,000	\$ 5,000
13433111	600081	1000-2320-300-343-31-01-000-1-600081	TMHS CASE MANAGER STIP	\$ -	\$ -
13433111	600083	1000-2320-300-343-31-01-000-1-600083	TMHS CASE MANAGER SAL	\$ 83,531	\$ 85,845
13523110	600052	1000-2120-300-352-31-01-000-1-600052	TMHS SUMMER TEACHER	\$ 11,000	\$ 11,000
13523110	600072	1000-2120-300-352-31-01-000-1-600072	TMHS DEPT HEAD	\$ 40,546	\$ 40,546
13523112	600033	1000-3600-300-352-31-01-000-1-600033-	TMHS SECURITY MONITOR	\$ 15,000	\$ 41,756
13523112	600087	1000-3600-300-352-31-01-000-1-600087-	RESOURCE OFFICER	\$ 136,255	\$ 140,789
13073120	600011	1000-2210-300-307-31-02-000-1-600011-	TMHS CLERICAL SAL	\$ 108,878	\$ 113,381
13073121	600011	1000-2710-300-307-31-02-000-1-600011-	THMS GUIDANCE SECY	\$ 38,694	\$ 39,383
13053130	600006	1000-1230-300-305-31-03-000-1-600006-	TMHS FACILITY MGR	\$ 21,566	\$ 22,257
13433131	600089	1000-2325-300-343-31-03-000-1-600089-	TMHS ISET AIDES	\$ 4,000	\$ -
13433132	600055	1000-2330-300-343-31-03-000-1-600055-	TMHS SPECIAL ED AIDE	\$ 273,581	\$ 286,576
13443130	600058	1000-2330-300-344-31-03-000-1-600058-	TMHS TECHNOLOGY AIDE	\$ 26,586	\$ 28,065
13523130	600090	1000-2325-300-352-31-03-000-1-600090-	TMHS IN SERVICE	\$ 25,000	\$ 25,000
13523135	601029	1000-2324-300-352-31-03-000-1-601029	TMHS LONG TRM SUB	\$ 15,000	\$ 15,000
13523130	601311	1000-2325-300-352-31-03-000-1-601311-	TMHS DAILY SUB TCHR	\$ 45,000	\$ 45,000
13523130	601312	1000-2325-300-352-31-03-000-1-601312-	TMHS DAILY SUB AIDE	\$ 3,400	\$ 3,400
13523132	600127	1000-3510-300-352-31-03-000-1-600127-	TMHS INTRAMURALS	\$ 2,126	\$ 2,126
13523133	600085	1000-3520-300-352-31-03-000-1-600085-	TMHS APPX B ADVISOR	\$ 81,481	\$ 78,337
13523134	600093	1000-2305-300-352-31-03-000-1-600093-	TMHS LUNCH DUTY	\$ 19,000	\$ 19,000
13603130	600116	1000-4110-300-360-31-03-000-1-600116-	TMHS CUSTODIAL SAL	\$ 333,405	\$ 300,515
13603130	600117	1000-4110-300-360-31-03-000-1-600117-	TMHS CUSTODIAL OT	\$ 50,000	\$ 50,000
13603130	600118	1000-4110-300-360-31-03-000-1-600118-	TMHS CUST BLDG CHK	\$ 3,000	\$ 3,000
13073140	601147	1000-2440-300-307-31-04-000-2-601147-	TMHS RENAISSANCE	\$ 1,000	\$ -
13073140	601148	1000-2440-300-307-31-04-000-2-601148-	TMHS NHS CEREMONY	\$ 3,000	\$ 4,000
13133140	601015	1000-2415-300-313-31-04-000-2-601015-	TMHS GUID COMP TECH	\$ 5,000	\$ 5,000
13173140	601023	1000-2358-300-317-31-04-000-2-601023	TMHS PROF DEV PRES	\$ 7,000	\$ 7,000
13183140	601002	1000-2420-300-318-31-04-000-2-601002-	TMHS COPIER CONT	\$ 16,719	\$ 18,610
13433140	601032	1000-2330-300-343-31-04-000-2-601032-	TMHS STUD SPEC AIDE	\$ 208,246	\$ 208,246
13473140	601305	1000-2430-300-347-31-04-000-2-601305	TMHS VHS - EDGENUITY	\$ 25,000	\$ 25,000
13603140	601191	1000-4220-300-360-31-04-000-2-601191-	TMHS ELEVATOR MAINT	\$ 7,512	\$ 7,512
13073150	601000	1000-2210-300-307-31-05-000-2-601000-	TMHS OFFICE SUPP	\$ 12,000	\$ 12,000
13073151	601142	1000-2440-300-307-31-05-000-2-601142-	TMHS GRADUATION	\$ 16,500	\$ 16,500
13133150	601034	1000-2415-300-313-31-05-000-2-601034-	TMHS LIBRARY SUPP	\$ 20,000	\$ 20,000
13133160	601035	1000-2415-300-313-31-06-000-2-601035-	TMHS LIBRARY OTHER	\$ 1,250	\$ 1,250
13163150	601209	1000-2720-300-316-31-05-000-2-601209-	TMHS TEST & ASSESS SUPP	\$ 10,000	\$ 12,660
13523136	600153	1000-2720-300-352-31-03-000-1-600153-	TMHS TEST & ASSESS SALARY	\$ 36,000	\$ 36,000
13163151	601000	1000-2710-300-316-31-05-000-2-601000-	TMHS GUID SUPPLIES	\$ 5,000	\$ 5,000
13163130	600085	1000-2720-300-316-31-03-000-1-600085-	TMHS TESTING PROCTORS	\$ 2,660	\$ -
13183150	601003	1000-2420-300-318-31-05-000-2-601003-	TMHS COPY SUPP	\$ 10,000	\$ 10,000
13183151	601043	1000-2410-300-318-31-05-000-2-601043-	TMHS TEXTBOOKS	\$ 20,000	\$ 20,000
13433151	601074	1000-2430-300-343-31-05-000-2-601074-	TMHS SUPPLIES-SPEC ED	\$ 5,509	\$ 5,509
13443152	601201	1000-2451-300-344-31-05-000-2-601201-	TMHS INSTR TECH	\$ 25,000	\$ 25,000
13523150	601058	1000-2410-300-352-31-05-000-2-601058-	TMHS REBINDING	\$ 700	\$ 700
13523151	601077	1000-2430-300-352-31-05-000-2-601077-	TMHS SUPPLIES-TEACHING	\$ 65,000	\$ 65,000

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<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET</u>
13523161	601007	1000-3520-300-352-31-06-000-2-601007-	TMHS STUDENT DUES	\$ 2,610	\$ 4,000
13073160	601007	1000-2210-300-307-31-06-000-2-601007-	TMHS PRINC DUES	\$ 6,200	\$ 6,200
13073160	601009	1000-2210-300-307-31-06-000-2-601009-	TMHS PRINC CONF	\$ 4,100	\$ 4,100
13073160	601012	1000-2210-300-307-31-06-000-2-601012-	TMHS POSTAGE	\$ 2,000	\$ -
13173160	601020	1000-2356-300-317-31-06-000-2-601020	TMHS COURSE REIM	\$ 15,000	\$ 15,000
13173161	601009	1000-2356-300-317-31-06-000-2-601009	TMHS PD CONF	\$ 1,750	\$ 1,750
13523160	601021	1000-2440-300-352-31-06-000-2-601021-	TMHS MILEAGE REIMB	\$ 920	\$ 920
		<b>TOTAL HIGH SCHOOL</b>		<b>\$ 7,672,898</b>	<b>\$ 7,897,628</b>

**Tewksbury Public Schools**  
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<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET</u>
		<b>84 SCHOOL COMMITTEE</b>			
13058420	600029	1000-1110-300-305-84-02-000-1-600029-	SCHOOL COMM SECY	\$ 9,000	\$ 9,000
13058430	600000	1000-1110-300-305-84-03-000-1-600000-	SCHOOL COMM SAL	\$ 13,000	\$ 13,000
13058440	601006	1000-1110-300-305-84-04-000-2-601006-	LEGAL FEES	\$ 95,000	\$ 95,000
13058440	601010	1000-1110-300-305-84-04-000-2-601010-	ADVERTISING	\$ 15,000	\$ 15,000
13058440	601190	1000-1110-300-305-84-04-000-2-601190-	MEDICAIDE PROCESSING	\$ 14,000	\$ 14,000
13058450	601027	1000-1110-300-305-84-05-000-2-601027-	SCHOOL COMM SUPP	\$ 5,000	\$ 5,000
13058460	601007	1000-1110-300-305-84-06-000-2-601007-	SCHOOL COMM DUES	\$ 9,300	\$ 9,300
13058460	601009	1000-1110-300-305-84-06-000-2-601009-	SCHOOL COMM CONF	\$ 2,300	\$ 2,300
13058460	601024	1000-1110-300-305-84-06-000-2-601024-	MEDICAL EXPENSES	\$ 17,000	\$ 17,000
13058461	601290	1000-1435-300-305-84-06-000-2-601290-	LEGAL SETTLEMENTS	\$ -	\$ -
		<b>TOTAL SCHOOL COMMITTEE</b>		\$ 179,600	\$ 179,600
		<b>86 ADMINISTRATION</b>			
13058610	600001	1000-1210-300-305-86-01-000-1-600001-	SUPERINTENDENT	\$ 178,606	\$ 182,625
13058611	600002	1000-1220-300-305-86-01-000-1-600002-	ASST SUPT	\$ 145,525	\$ 148,799
13058612	600032	1000-3100-300-305-86-01-000-1-600032-	ATTENDENCE OFF	\$ 5,625	\$ 5,488
13058613	600007	1000-3300-300-305-86-01-000-1-600007-	TRANSPORTATION SAL	\$ 46,050	\$ 52,341
13058614	600006	1000-1230-300-305-86-01-000-1-600006-	FACILITES SAL	\$ 1,050	\$ -
13068610	600003	1000-1410-300-306-86-01-000-1-600003-	BUS MGR/ASST BUS MGR SAL	\$ 180,486	\$ 178,620
13068611	600220	1000-1420-300-306-86-01-000-1-600220-	HUMAN RESOURCES	\$ 56,806	\$ 58,066
13058621	600030	1000-1210-300-305-86-02-000-1-600030-	SUPT CLERICAL	\$ 62,522	\$ 63,911
13058622	600031	1000-1220-300-305-86-02-000-1-600031-	ASST SUPT CLERICAL	\$ 63,449	\$ 64,836
13068620	600011	1000-1410-300-306-86-02-000-1-600011-	BUS OFF CLERICAL	\$ 63,949	\$ 77,449
13068620	600012	1000-1410-300-306-86-02-000-1-600012-	BUS OFF PAYROLL	\$ 47,623	\$ 49,495
13068620	600013	1000-1410-300-306-86-02-000-1-600013-	BUS OFF ACCT PAY	\$ 50,340	\$ 51,446
13058640	601002	1000-1210-300-305-86-04-000-2-601002-	SUPT OFF COPIER	\$ 7,878	\$ 9,428
13058640	601013	1000-1210-300-305-86-04-000-2-601013-	SUPT OFFICE PRINTING	\$ 2,600	\$ 2,600
13058640	601192	1000-1210-300-305-86-04-000-2-601192-	SUPT - CONT SERV	\$ 15,000	\$ 15,000
13068640	601002	1000-1410-300-306-86-04-000-2-601002-	BUS OFF COPIER	\$ 6,570	\$ 6,570
13068640	601013	1000-1410-300-306-86-04-000-2-601013-	BUSINESS OFFICE PRINT	\$ 3,000	\$ 3,000
13068640	601192	1000-1410-300-306-86-04-000-2-601192-	BUS OFFICE - CONT SERV	\$ 9,000	\$ 9,000
13058650	601000	1000-1210-300-305-86-05-000-2-601000-	SUPT OFFICE SUPPLIES	\$ 7,500	\$ 7,500
13058650	601003	1000-1210-300-305-86-05-000-2-601003-	SUPT - COPY SUPPLIES	\$ 3,500	\$ 3,500
13058750	601000	1000-1220-300-305-86-05-000-2-601000-	ASST SUPT OFFICE SUPP	\$ 4,500	\$ 4,500
13058650	601026	1000-1210-300-305-86-05-000-2-601026-	SYSTEMWIDE INSTR SUPPLIES	\$ -	\$ -
13068650	601000	1000-1410-300-306-86-05-000-2-601000-	BUS OFFICE SUPPLIES	\$ 10,000	\$ 10,000
13068650	601003	1000-1410-300-306-86-05-000-2-601003-	BUS OFFICE - COPY SUPPLIES	\$ 6,000	\$ 6,000
13058660	601007	1000-1210-300-305-86-06-000-2-601007-	SUPT/ASST SUPT DUES	\$ 14,000	\$ 14,000
13058660	601008	1000-1210-300-305-86-06-000-2-601008-	SUBSCRIPTIONS	\$ 500	\$ 500
13058660	601009	1000-1210-300-305-86-06-000-2-601009-	SUPT CONFERENCE	\$ 5,000	\$ 5,000
13058661	601009	1000-1220-300-305-86-06-000-2-601009-	ASST SUPT CONFER	\$ 2,500	\$ 2,500
13068660	601007	1000-1410-300-306-86-06-000-2-601007-	BUS OFFICE - DUES	\$ 2,200	\$ 2,200
13068660	601009	1000-1410-300-306-86-06-000-2-601009-	BUS OFF CONFERENCE	\$ 3,500	\$ 3,500
13068660	601012	1000-1410-300-306-86-06-000-2-601012-	POSTAGE	\$ 30,000	\$ 30,000
13068660	601021	1000-1410-300-306-86-06-000-2-601021-	MILEAGE REIMB	\$ 12,500	\$ 8,600
		<b>TOTAL ADMINISTRATION</b>		\$ 1,047,779	\$ 1,076,472
		<b>88 INFORMATION SYST</b>			
13108810	600005	1000-1450-300-310-88-01-000-1-600005-	DATA PROC SAL	\$ 1,050	\$ -
13108810	600015	1000-1450-300-310-88-01-000-1-600015-	IT ADMINISTRATORS SAL	\$ 93,902	\$ 344,906
13108820	600019	1000-1450-300-310-88-02-000-1-600019-	STUDENT DATA	\$ 57,534	\$ 58,811
13108830	600016	1000-1450-300-310-88-03-000-1-600016-	COMP TECH	\$ 450,728	\$ 198,878
13108840	601016	1000-1450-300-310-88-04-000-2-601016-	TECH CONTRACTED	\$ 179,250	\$ 179,250

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<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET</u>
13108840	601017	1000-1450-300-310-88-04-000-2-601017-	INFO SYS TRAINING	\$ 25,000	\$ 25,000
13108840	601265	1000-1450-300-310-88-04-000-2-601265-	INTERNET CONNECT	\$ 64,720	\$ 64,720
13108840	601400	1000-1450-300-310-88-04-000-2-601400-	NETWORK MAINT	\$ 31,050	\$ 31,050
13108840	601401	1000-1450-300-310-88-04-000-2-601401-	EMAIL	\$ 3,620	\$ 3,620
13108840	601402	1000-1450-300-310-88-04-000-2-601402-	WEB PAGE	\$ 15,000	\$ 15,000
13108840	601403	1000-1450-300-310-88-04-000-2-601403-	TSS AND SMS	\$ 3,000	\$ 3,000
13108840	601404	1000-1450-300-310-88-04-000-2-601404-	TECH EQUIP MAINT	\$ 9,600	\$ 9,600
13108850	601027	1000-1450-300-310-88-05-000-2-601027-	INFO SYS SUPPLIES	\$ 35,600	\$ 35,600
13108860	601007	1000-1450-300-310-88-06-000-2-601007-	INFO SYST DUES	\$ 2,200	\$ 2,200
13448862	601201	1000-2451-300-344-88-06-000-2-601201-	INSTR TECH EQUIP - SYSTEMWIDE	\$ 50,000	\$ 50,000
		<b>TOTAL INFORMATION SYST</b>		\$ 1,022,254	\$ 1,021,635

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		<b>89 TRANSPORTATION</b>			
13118940	601120	1000-2440-300-311-89-04-000-2-601120-	TRANS - AFTER SCHOOL	\$ 84,000	\$ 84,000
13118930	600197	1000-3300-300-311-89-03-000-1-600197-	TRANS - MONITORS	\$ 10,800	\$ 10,800
13118940	601279	1000-2440-300-311-89-04-000-2-601279-	TRANS - FIELD TRIP	\$ 10,000	\$ 10,000
13118941	601007	1000-3300-300-311-89-04-000-2-601007-	TRANS - DUES	\$ 450	\$ 450
13118941	601015	1000-3300-300-311-89-04-000-2-601015-	TRANS - COMP SW	\$ 2,500	\$ 3,500
13118941	601036	1000-3300-300-311-89-04-000-2-601036-	TRANS - REG	\$ 1,510,120	\$ 1,596,520
13118941	601039	1000-3300-300-311-89-04-000-2-601039-	TRANS - HOMELESS	\$ 70,000	\$ 70,000
13118941	601040	1000-3300-300-311-89-04-000-2-601040-	TRANS - VOCATIONAL	\$ 22,000	\$ 22,000
13438940	601037	1000-3300-300-343-89-04-000-2-601037-	TRANS - IN DIST	\$ 401,344	\$ 401,344
13438940	601038	1000-3300-300-343-89-04-000-2-601038-	TRANS - OUT OF DIST	\$ 990,000	\$ 1,143,992
		<b>TOTAL TRANSPORTATION</b>		\$ 3,101,214	\$ 3,342,606
		<b>91 ATHLETICS</b>			
13149110	600004	1000-3510-300-314-91-01-000-1-600004-	ATHL DIRECTOR	\$ 89,502	\$ 92,026
13149110	600122	1000-3510-300-314-91-01-000-1-600122-	ATHL DEPT TRAINER	\$ 44,000	\$ 47,305
13149110	600123	1000-3510-300-314-91-01-000-1-600123-	ATHLETIC COACH	\$ 277,740	\$ 277,740
13149120	600011	1000-3510-300-314-91-02-000-1-600011-	ATHL DEPT CLERICAL	\$ 19,736	\$ 19,942
13149130	600086	1000-3510-300-314-91-03-000-1-600086-	ATHLETIC CUSTODIAN	\$ 30,000	\$ 30,000
13149130	600121	1000-3510-300-314-91-03-000-1-600121-	ATHL DEPT EQUIP	\$ 9,000	\$ 7,702
13149130	600124	1000-3510-300-314-91-03-000-1-600124-	ATHL EVNT PSNL SAL	\$ 18,000	\$ 20,000
13149130	600125	1000-3510-300-314-91-03-000-1-600125-	GAME OFF SALARY	\$ 3,060	\$ 3,060
13149140	600124	1000-3510-300-314-91-04-000-2-600124-	CONT EVENT PERSN	\$ 4,000	\$ 4,000
13149140	600125	1000-3510-300-314-91-04-000-2-600125-	GAME OFFICIALS CONT	\$ 41,917	\$ 41,917
13149140	600126	1000-3510-300-314-91-04-000-2-600126-	POLICE DETAILS	\$ 9,500	\$ 9,500
13149140	600151	1000-3510-300-314-91-04-000-2-600151-	ATHL DEPT RECOND	\$ 17,500	\$ 17,500
13149140	600152	1000-3510-300-314-91-04-000-2-600152-	ATHL DEPT FILMING	\$ 1,400	\$ 1,400
13149140	605061	1000-3510-300-314-91-04-000-2-605061-	BOYS HOCKEY ICE RENT	\$ 30,750	\$ 30,750
13609140	601271	1000-4210-300-360-91-04-000-2-601271-	ATH FLD GROUNDS	\$ 22,000	\$ 22,000
13149150	601271	1000-3510-300-314-91-05-000-2-601271-	ATHL FLD MAINT SUPP	\$ 3,646	\$ 3,646
13149150	601286	1000-3510-300-314-91-05-000-2-601286-	ATHL CONFERENCES	\$ 2,100	\$ 2,100
13149150	601287	1000-3510-300-314-91-05-000-2-601287-	ATHL DIR SUPPLIES	\$ 7,000	\$ 7,000
13149150	601288	1000-3510-300-314-91-05-000-2-601288-	ATHL TRAINER SUPPLIES	\$ 7,500	\$ 7,500
13149150	605027	1000-3510-300-314-91-05-000-2-605027-	ATHL SPORTS SUPPLIES	\$ 55,000	\$ 55,000
13149160	601007	1000-3510-300-314-91-06-000-2-601007-	ATHLETIC DUES	\$ 24,000	\$ 24,000
		<b>TOTAL ATHLETICS</b>		\$ 717,351	\$ 724,087

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<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET</u>
		<b>94 SPECIAL ED I/D</b>			
13439410	600016	1000-2320-300-343-94-01-000-1-600016-	ASSISTIVE TECH SALARY	\$ 80,000	\$ 80,000
13439410	600199	1000-2320-300-343-94-01-000-1-600199-	SYSTEMWIDE THERAPISTS	\$ 831,818	\$ 857,537
13439410	600207	1000-2320-300-343-94-01-000-1-600207-	SUMMER SERVICES	\$ 57,020	\$ 57,020
13439410	601084	1000-2320-300-343-94-01-000-1-601084	BEHAVIOR MOD THER	\$ 546,581	\$ 586,865
13439413	600059	1000-2305-300-343-94-01-000-1-600059	SUMM TEACH SAL	\$ 59,272	\$ 59,272
13439413	600212	1000-2305-300-343-94-01-000-1-600212	SUMM TUTOR SAL	\$ 4,461	\$ 4,461
13439414	600039	1000-3200-300-343-94-01-000-1-600039-	SUMM NURSE	\$ 20,000	\$ 20,000
13439430	600092	1000-2330-300-343-94-03-000-1-600092-	SUMM AIDE SAL	\$ 62,212	\$ 62,212
13439440	601098	1000-2440-300-343-94-04-000-2-601098-	PUPIL SERVICES-CONT SERV	\$ 755,000	\$ 755,000
13439441	601108	1000-2720-300-343-94-04-000-2-601108-	SPEC ED EVAL-SYSTWD	\$ 60,000	\$ 60,000
13439442	601083	1000-2800-300-343-94-04-000-2-601083-	SPEC ED BEH MOD-CONT	\$ 70,000	\$ 70,000
13439444	601187	1000-2320-300-343-94-04-000-2-601187-	OT/PT/SPCH CONT	\$ 14,000	\$ 14,000
13439446	601002	1000-2420-300-343-94-04-000-2-601002-	SPEC ED OFFICE COPIER	\$ 1,803	\$ 1,803
13439450	601078	1000-2320-300-343-94-05-000-2-601078-	SPEC ED SUPPLIES-OT	\$ 10,000	\$ 10,000
13439451	601299	1000-2420-300-343-94-05-000-2-601299-	SPEC ED I/D ASSI	\$ 19,000	\$ 19,000
13439453	601100	1000-2430-300-343-94-05-000-2-601100-	PUPIL SERVICES - SUPP	\$ 17,000	\$ 17,000
13439461	601012	1000-2120-300-343-94-06-000-2-601012-	SPEC ED POSTAGE	\$ 2,600	\$ 2,600
13439461	601021	1000-2120-300-343-94-06-000-2-601021-	SPEC ED MILEAGE REIMB	\$ 5,000	\$ 3,000
		<b>TOTAL SPECIAL ED I/D</b>		\$ 2,615,767	\$ 2,679,770
		<b>95 SPECIAL ED O/D</b>			
13439510	600010	1000-2110-300-343-95-01-000-1-600010-	SPEC ED DIR/ASST DIR SAL	\$ 313,125	\$ 274,053
13439520	600011	1000-2110-300-343-95-02-000-1-600011-	SPEC ED CLERICAL SAL	\$ 263,991	\$ 282,323
13439540	601129	1000-9100-300-343-95-04-000-2-601129-	MA TUI - PUBLIC SEP DAY 6-21	\$ 1,063,614	\$ 1,136,249
13439541	601124	1000-9300-300-343-95-04-000-2-601124-	PRIV TUITION - DAY 6-21	\$ 353,950	\$ 746,949
13439541	601126	1000-9300-300-343-95-04-000-2-601126-	PRIV TUIT - PRESCHOOL 3-5	\$ 174,108	\$ -
13439541	601127	1000-9300-300-343-95-04-000-2-601127-	PRIV TUITION - RESIDENTIAL	\$ 1,118,452	\$ 1,133,854
13439542	601123	1000-9400-300-343-95-04-000-2-601123-	COLLAB TUI - PUB SEP DAY 6-21	\$ 992,099	\$ 594,195
13439560	601007	1000-2110-300-343-95-06-000-2-601007-	SPEC ED DUES	\$ 800	\$ 800
13439560	601021	1000-2110-300-343-95-06-000-2-601021-	SPEC ED MILEAGE REIMB	\$ 8,000	\$ 8,000
		<b>TOTAL SPECIAL ED O/D</b>		\$ 4,288,139	\$ 4,176,423

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		<b>97 BUILDINGS &amp; GROUNDS</b>			
13609730	600023	1000-4220-300-360-97-03-000-1-600023-	MAINTENANCE SALA	\$ 320,656	\$ 331,362
13609730	600024	1000-4220-300-360-97-03-000-1-600024-	MAINT FRMN/ASST SALARY	\$ 142,453	\$ 148,186
13609730	600025	1000-4220-300-360-97-03-000-1-600025-	SUMMER MAINT	\$ 15,000	\$ 15,000
13609730	600036	1000-4220-300-360-97-03-000-1-600036-	MAINTENENCE OT	\$ 30,000	\$ 30,000
13609730	600037	1000-4220-300-360-97-03-000-1-600037-	MAINT FOREMAN OT	\$ 30,877	\$ 30,877
13609740	601213	1000-4110-300-360-97-04-000-2-601213-	UNIFORM	\$ 18,500	\$ 18,500
13609740	601233	1000-4110-300-360-97-04-000-2-601233-	CARPET CLEANING	\$ 25,000	\$ 25,000
13609741	601214	1000-4120-300-360-97-04-000-2-601214-	HEATING CONT SERV	\$ 200,000	\$ 200,000
13609742	601253	1000-4130-300-360-97-04-000-2-601253-	UTILS ELEC BILLS - DEWING	\$ 60,000	\$ 60,000
13609742	601254	1000-4130-300-360-97-04-000-2-601254-	UTILS ELEC BILLS - HEATH BRK	\$ 59,000	\$ 59,000
13609742	601255	1000-4130-300-360-97-04-000-2-601255-	UTILS ELEC BILLS - NORTH ST	\$ 40,000	\$ 40,000
13609742	601256	1000-4130-300-360-97-04-000-2-601256-	UTILS ELEC BILLS - TRAHAN	\$ 31,000	\$ 31,000
13609742	601257	1000-4130-300-360-97-04-000-2-601257-	UTILS ELEC BILLS - RYAN	\$ 98,000	\$ 98,000
13609742	601258	1000-4130-300-360-97-04-000-2-601258-	UTILS ELEC BILLS - WYNN	\$ 184,000	\$ 184,000
13609742	601259	1000-4130-300-360-97-04-000-2-601259-	UTILS ELEC BILLS - TMHS	\$ 250,000	\$ 250,000
13609742	601260	1000-4130-300-360-97-04-000-2-601260-	UTILS ELEC BILLS - CENTER	\$ 20,000	\$ 20,000
13609742	601261	1000-4130-300-360-97-04-000-2-601261-	UTILS TELEPHONE	\$ 39,000	\$ 39,000
13609742	601263	1000-4130-300-360-97-04-000-2-601263-	UTILS SEWER/SEPT	\$ 12,000	\$ 12,000
13609742	601264	1000-4130-300-360-97-04-000-2-601264-	UTILS CELLULAR	\$ 20,000	\$ 20,000
13609742	601267	1000-4130-300-360-97-04-000-2-601267-	UTILS DUMPSTER	\$ 3,500	\$ 3,500
13609743	601234	1000-4210-300-360-97-04-000-2-601234-	MNTGRND EQUIPMENT	\$ 15,000	\$ 15,000
13609743	601271	1000-4210-300-360-97-04-000-2-601271-	MNTGRND CONTRACTED SVCS	\$ 40,000	\$ 40,000
13609744	601119	1000-4220-300-360-97-04-000-2-601119-	PEST CONTROL	\$ 1,000	\$ 1,000
13609744	601192	1000-4220-300-360-97-04-000-2-601192-	MNTBLDG CONTRACT	\$ 350,000	\$ 350,000
13609745	601212	1000-4225-300-360-97-04-000-2-601212-	BLDGSCRTY OPER	\$ 17,000	\$ 17,000
13609754	601027	1000-4225-300-360-97-05-000-2-601027-	BLDGSCRTY SUPPLIES	\$ -	\$ -
13609746	601236	1000-4230-300-360-97-04-000-2-601236-	MNTCEQUIP STORAGE	\$ 1,000	\$ 1,000
13609750	601232	1000-4110-300-360-97-05-000-2-601232-	CUSTODIAL SUPPLIES	\$ 130,000	\$ 130,000
13609751	601224	1000-4120-300-360-97-05-000-2-601224-	HTNGBLDGS FILTER	\$ 2,000	\$ 2,000
13609753	601271	1000-4210-300-360-97-05-000-2-601271-	GROUNDS MAINT SUPP	\$ 25,000	\$ 25,000
13609754	601027	1000-4220-300-360-97-05-000-2-601027-	MNTBLDG SUPPLIES	\$ 90,000	\$ 90,000
13609757	601235	1000-7400-300-360-97-05-000-2-601235-	EQUIPMENT REPLACE	\$ 10,000	\$ 10,000
13609761	601245	1000-4120-300-360-97-06-000-2-601245-	HTNGBLDGS GAS-DEWING	\$ 65,000	\$ 65,000
13609761	601246	1000-4120-300-360-97-06-000-2-601246-	HTNGBLDGS GAS-HEATH	\$ 68,000	\$ 68,000
13609761	601247	1000-4120-300-360-97-06-000-2-601247-	HTNGBLDGS GAS-NORTH ST	\$ 61,000	\$ 61,000
13609761	601248	1000-4120-300-360-97-06-000-2-601248-	HTNGBLDGS GAS-TRAHAN	\$ 53,000	\$ 53,000
13609761	601249	1000-4120-300-360-97-06-000-2-601249-	HTNGBLDGS GAS-RYAN	\$ 77,500	\$ 77,500
13609761	601250	1000-4120-300-360-97-06-000-2-601250-	HTNGBLDGS GAS-WYNN	\$ 67,500	\$ 67,500
13609761	601251	1000-4120-300-360-97-06-000-2-601251-	HTNGBLDGS GAS-TMHS	\$ 85,500	\$ 85,500
13609761	601252	1000-4120-300-360-97-06-000-2-601252-	HTNGBLDGS GAS-CENTER	\$ 32,500	\$ 32,500
13609763	601021	1000-4210-300-360-97-06-000-2-601021-	MNTGRND MILEAGE	\$ 3,500	\$ 3,500
13609764	601321	1000-4220-300-360-97-06-000-2-601321-	VEHICLE MAINT	\$ 16,000	\$ 16,000
13609764	601322	1000-4220-300-360-97-06-000-2-601322-	VEHICLE GAS & OIL	\$ 16,000	\$ 16,000
		<b>TOTAL BUILDINGS &amp; GROUNDS</b>		\$ 2,825,486	\$ 2,841,925

Tewksbury Public Schools

1/11/2019

Preliminary Budget Request by Location/Department

<u>ORG</u>	<u>OBJ</u>	<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET</u>
		<b>98 S/W LEA</b>			
13059814	600020	1000-2120-300-305-98-01-000-1-600020	CURRICULUM DIRECTOR	\$ 241,100	\$ 243,735
13169810	600020	1000-2800-300-316-98-01-000-1-600020-	DIR OF GUIDANCE SERVICES	\$ 114,000	\$ 114,000
13389810	600103	1000-2352-300-338-98-01-000-1-600103-	MATH COACH	\$ 249,556	\$ 258,577
13449810	600103	1000-2352-300-344-98-01-000-1-600103-	TECH COACH	\$ 156,115	\$ 156,115
13059810	600048	1000-2354-300-305-98-01-000-1-600048	MENTORS SALARY	\$ 35,000	\$ 35,000
13059810	600049	1000-2354-300-305-98-01-000-1-600049	MENTEES SALARY	\$ 7,000	\$ 7,000
13179840	601023	1000-2358-300-317-98-04-000-2-601023	DISTRICTWIDE PROF DEVEL	\$ 80,000	\$ 80,000
13059811	600026	1000-5150-300-305-98-01-000-1-600026	SICK LEAVE BUY BACK	\$ 60,000	\$ 60,000
13059811	600027	1000-5150-300-305-98-01-000-1-600027	RETIREMENT INCENT	\$ 16,000	\$ 10,000
13059812	600035	1000-1230-300-305-98-01-000-1-600035-	GRANT MGMT	\$ 10,000	\$ 10,000
13059840	600219	1000-1420-300-305-98-04-000-2-600219-	BENEFITS ADMINSTRATION	\$ 12,250	\$ 6,700
13059813	600100	1000-2305-300-305-98-01-000-1-600100-	SALARY RESERVE -	\$ 180,000	\$ 20,000
13159810	600040	1000-3200-300-315-98-01-000-1-600040-	NURSE SALARIES - SYSTEM	\$ 583,816	\$ 610,867
13339810	600052	1000-2305-300-333-98-01-000-1-600052	SYST WD ELL TEACH	\$ 331,565	\$ 343,925
13059830	600011	1000-2325-300-305-98-03-000-1-600011-	SUBS CALL LINE	\$ 18,500	\$ 18,500
13159830	600021	1000-3200-300-315-98-03-000-1-600021-	MED SRVCS SUBS	\$ 8,500	\$ 8,500
13389850	600103	1000-2352-300-338-98-05-000-2-600103-	MATH COACH SUPPLIES	\$ -	\$ -
13529831	600096	1000-2330-300-352-98-03-000-1-600096-	COPY CTR AIDE	\$ 17,201	\$ 18,536
13609830	600120	1000-4110-300-360-98-03-000-1-600120-	INTEROFFICE MAIL	\$ 11,275	\$ 11,275
13609830	600196	1000-4110-300-360-98-03-000-1-600196-	PT CUST CENTER SCHOOL	\$ 16,000	\$ 16,000
13159840	601188	1000-3200-300-315-98-04-000-2-601188-	DOCTOR CONT	\$ 5,650	\$ 5,650
13189840	601199	1000-9100-300-318-98-04-000-2-601199-	VOCATIONAL TUITION	\$ 34,500	\$ 34,500
13529840	601121	1000-3520-300-352-98-04-000-2-601121-	BAND TRANS	\$ 5,000	\$ 5,000
13529840	601234	1000-3520-300-352-98-04-000-2-601234-	BAND EQUIP REPAIR	\$ 1,000	\$ 1,000
13553140	601002	1000-2420-300-355-98-04-000-2-601002-	COPY CENTER COPY CONT	\$ 33,500	\$ 33,500
13553140	601192	1000-2420-300-355-98-04-000-2-601192-	COPY CENTER CONT	\$ 100,000	\$ 100,000
13159850	601298	1000-3200-300-315-98-05-000-2-601298-	HEALTH SUPPLIES	\$ 14,000	\$ 14,000
13553150	601003	1000-2420-300-355-98-05-000-2-601003-	COPY CTR SUPPLIES	\$ 85,000	\$ 85,000
		<b>TOTAL S/W LEA</b>		\$ 2,426,528	\$ 2,307,380
			<b>Grand Totals</b>	<b>FY19 BUDGET</b>	<b>FY20 BUDGET</b>
			Salary & Operating	\$ 47,173,113	\$ 48,177,248
			Capital Outlay	\$ 659,500	\$ 948,877
			<b>Total Schools</b>	<b>\$ 47,832,613</b>	<b>\$ 49,126,125</b>