

Tewksbury Public Schools Fiscal Year 2016 Budget

TABLE OF CONTENTS

- 1) FY16 Public Hearing Budget (Revised 02/18/2015)
- 2) Budget Summary
- 3) FY16 Complete Line Item Budget
- 4) FY16 Salaries, Step and Lane Only
- 5) Grant and Revolving Offsets
- 6) Administrator Base Salaries
- 7) Appendix B, Coaching & Intramurals Summary
- 8) FY16 Transportation Budget
- 9) Headcount & Base Salary Summary, By Location, By Role
(Revised 02/19/2015)

TEWKSBURY PUBLIC SCHOOLS TEWKSBURY, MASSACHUSETTS

FY 2016 PUBLIC HEARING BUDGET



Revised February 18, 2015

Tewksbury Public Schools FY2016

School Committee

Brian Dick, Chairperson
Krissy Polimeno, Vice-Chairperson
James Cutelis, Secretary
Dennis Francis
Lisa Puccia

Administration

John E. O'Connor, Ed.D., Superintendent of Schools
Brenda Theriault-Regan, Assistant Superintendent of Schools
Sheri L. Matthews, Business Manager
Richard T. Pelletier, Director of Student Support Services
John Lyons, Director of Community Services
David A. Libby, Director of Transportation and Finance
DebraLee Mugford, Director of Food Services
Keith Young, Director of Technology

Building Principals

Kristen S. Vogel, Principal, Tewksbury Memorial High School
John S. Weir, Principal, Wynn Middle School
Judi K. McInnes, Principal, Ryan Elementary School
Angela D. Kimble, Principal, North Street School
Matthew Castonguay, Interim Principal, Trahan School
Rosamond J. Dorrance, Principal, Heath Brook School
Kevin McArdle, Interim Co-Principal, Dewing Elementary School
Geraldine Cummings, Interim Co-Principal, Dewing Elementary School

TEWKSBURY PUBLIC SCHOOLS
FY2016 Town Meeting Budget

Regular Day Programs

	FY2014 ACTUAL	FY2015 ADJ BUDGET	FY2016 REQUEST	PERCENT CHANGE
ADMINISTRATION (1000)				
School Committee (1110)				
School Committee Secretary	\$ 6,998.78	\$ 7,000.00	\$ 7,000.00	0.00%
School Committee Salaries	\$ 12,999.84	\$ 13,000.00	\$ 13,000.00	0.00%
Legal Fees	\$ 97,071.61	\$ 108,500.00	\$ 108,500.00	0.00%
Advertising	\$ 11,891.13	\$ 25,000.00	\$ 20,000.00	-20.00%
Medicaid Processing	\$ 5,207.23	\$ 10,000.00	\$ 9,000.00	-10.00%
Supplies/Dues/Conferences	\$ 16,241.37	\$ 16,500.00	\$ 16,600.00	0.61%
Medical Expenses	\$ 43,141.12	\$ 20,000.00	\$ 20,000.00	0.00%
TOTALS	\$ 193,551.08	\$ 200,000.00	\$ 194,100.00	-2.95%
Superintendent's Office (1210)				
Salaries Superintendent	\$ 182,935.63	\$ 183,239.00	\$ 183,239.00	0.00%
Salaries Superintendent Secretaries	\$ 52,839.04	\$ 53,060.00	\$ 53,061.00	0.00%
Copier Lease	\$ 2,913.72	\$ 4,560.00	\$ 4,560.00	0.00%
Printing	\$ 800.00	\$ 4,000.00	\$ 4,000.00	0.00%
Contracted Services	\$ 8,616.72	\$ 12,000.00	\$ 12,000.00	0.00%
Supplies/Dues/Conferences	\$ 24,159.99	\$ 22,673.00	\$ 25,287.00	11.53%
TOTALS	\$ 272,265.10	\$ 279,532.00	\$ 282,147.00	0.94%
Assistant Superintendent (1220)				
Salary Assistant Superintendent	\$ 74,524.82	\$ 124,600.00	\$ 124,848.00	0.20%
Salary Assistant Superintendent Secretary	\$ 53,154.91	\$ 54,194.00	\$ 54,195.00	0.00%
Supplies/Dues/Conferences	\$ 2,568.60	\$ 6,500.00	\$ 6,500.00	0.00%
TOTALS	\$ 130,248.33	\$ 185,294.00	\$ 185,543.00	0.13%
District Wide Administration (1230)				
TMHS Facilities Manager	\$ 63,839.38	\$ 76,351.00	\$ 76,351.00	0.00%
Facilities Administrator	\$ 34,740.68	\$ 35,426.00	\$ 35,426.00	0.00%
Grants Management	\$ 9,150.00	\$ 10,000.00	\$ 10,000.00	0.00%
Supplies/Dues/Conferences	\$ 7,487.30	\$ 4,700.00	\$ 4,911.00	4.49%
Mileage/Travel	\$ -	\$ -	\$ 4,600.00	100.00%
Postage	\$ 17,978.32	\$ 18,000.00	\$ 20,000.00	11.11%
TOTALS	\$ 133,195.68	\$ 144,477.00	\$ 151,288.00	4.71%
Administrative Support (1410)				
Salary Business Director	\$ 95,251.80	\$ 114,600.00	\$ 114,600.00	0.00%
Salaries Business Office Secretaries	\$ 87,948.00	\$ 83,660.00	\$ 83,660.00	0.00%
Salaries Payroll	\$ 50,018.01	\$ 61,023.00	\$ 61,023.00	0.00%
Salaries Accounts Payable	\$ 33,000.00	\$ 35,000.00	\$ 35,000.00	0.00%
Copier Lease	\$ 7,153.50	\$ 6,700.00	\$ 7,200.00	7.46%
Contracted Services	\$ 4,841.79	\$ 6,000.00	\$ 6,000.00	0.00%
Supplies/Dues/Conferences	\$ 15,315.27	\$ 18,113.00	\$ 18,500.00	2.14%
TOTALS	\$ 293,528.37	\$ 325,096.00	\$ 325,983.00	0.27%
Personnel Department (1420)				
Salaries Personnel Department	\$ 41,609.88	\$ 42,442.00	\$ 42,443.00	0.00%
TOTAL	\$ 41,609.88	\$ 42,442.00	\$ 42,443.00	0.00%
Legal Services (1435)				
Legal Settlements	\$ 34,761.15	\$ 11,500.00	\$ -	-100.00%
TOTAL	\$ 34,761.15	\$ 11,500.00	\$ -	-100.00%
Administrative Technology (1450)				
Technology Salaries	\$ 407,739.43	\$ 421,792.00	\$ 421,796.00	0.00%
Technology Contracted Services	\$ 21,909.46	\$ 47,364.00	\$ 103,750.00	119.05%
Information Systems Training	\$ 28,235.51	\$ 32,165.00	\$ 20,000.00	-37.82%
Internet Connections	\$ 17,893.66	\$ 52,000.00	\$ 50,000.00	-3.85%
Network and Equipment Maintenance	\$ -	\$ 8,542.00	\$ 23,500.00	175.11%
Email	\$ 40,470.85	\$ 36,500.00	\$ 5,500.00	-84.93%
TSS and SMS	\$ 2,296.00	\$ 6,000.00	\$ 2,700.00	-55.00%
Supplies/Dues/Conferences	\$ 44,381.55	\$ 40,900.00	\$ 28,900.00	-29.34%
TOTALS	\$ 562,926.46	\$ 645,263.00	\$ 656,146.00	1.69%
Subtotal 1000 series	\$ 1,662,086.05	\$ 1,833,694.00	\$ 1,837,650.00	0.22%

- 1 Increase due to Membership Dues Obligations
- 2 Original budget was not entered according to contract amount
- 3 Created line as per contractual obligation
- 4 Moved funds from other lines in order to satisfy contractual obligations
- 5 Three year antivirus contract expires June 30, 2015

TEWKSBURY PUBLIC SCHOOLS
FY2016 Town Meeting Budget

Regular Day Programs

	FY2014 ACTUAL	FY2015 ADJ BUDGET	FY2016 REQUEST	PERCENT CHANGE	
INSTRUCTION (2000)					
Principals (2210)					
Salaries Principals/Asst Principals	\$ 1,144,211.02	\$ 1,184,116.00	\$ 1,201,165.00	1.44%	
Salaries Secretaries	\$ 490,313.62	\$ 469,017.00	\$ 398,942.00	-14.94%	6
Supplies	\$ 54,784.63	\$ 43,200.00	\$ 43,550.00	0.81%	
Dues/Conferences	\$ 14,824.68	\$ 16,869.00	\$ 19,400.00	15.00%	7
Postage	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	0.00%	
TOTALS	\$ 1,705,133.95	\$ 1,715,202.00	\$ 1,665,057.00	-2.92%	
Curriculum Leaders - Bldg Level (2220)					
Salaries New Start	\$ -	\$ 10,000.00	\$ 10,000.00	0.00%	
TMHS Department Head Stipends	\$ 21,345.10	\$ 31,006.00	\$ 31,006.00	0.00%	
TOTALS	\$ 21,345.10	\$ 41,006.00	\$ 41,006.00	0.00%	
Teachers Salaries (2305)					
Salaries, Contracted	\$ 13,515,301.59	\$ 13,808,683.00	\$ 13,801,483.00	-0.05%	
TOTAL	\$ 13,515,301.59	\$ 13,808,683.00	\$ 13,801,483.00	-0.05%	
Teacher Specialists (2310)					
ELL Teachers' Salaries	\$ 73,247.53	\$ 101,561.00	\$ 104,080.00	2.48%	
Specialists	\$ 494,038.78	\$ 575,530.00	\$ 578,906.00	0.59%	
TOTALS	\$ 567,286.31	\$ 677,091.00	\$ 682,986.00	0.87%	
Instructional Coordinator (2315)					
WMS Curriculum Coord/Team Leaders	\$ 26,703.40	\$ 31,479.00	\$ 31,481.00	0.01%	
TOTAL	\$ 26,703.40	\$ 31,479.00	\$ 31,481.00	0.01%	
Substitutes (2325)					
Substitute Teacher Allowance	\$ 406,306.05	\$ 321,456.00	\$ 320,036.00	-0.44%	
TOTAL	\$ 406,306.05	\$ 321,456.00	\$ 320,036.00	-0.44%	
Salary Instructional Aides (2330)					
Salary Instructional Aides	\$ 260,576.62	\$ 258,573.00	\$ 254,954.00	-1.40%	
TOTAL	\$ 260,576.62	\$ 258,573.00	\$ 254,954.00	-1.40%	
Librarians/Media Center (2340)					
Salary Library/Media Specialists	\$ 147,829.84	\$ 169,823.00	\$ 170,785.00	0.57%	
TOTAL	\$ 147,829.84	\$ 169,823.00	\$ 170,785.00	0.57%	
Professional Development Teacher/Staff (2353)					
Teachers	\$ 106,086.29	\$ 112,572.00	\$ 114,490.00	1.70%	
Professional Development Conferences	\$ 9,953.66	\$ 7,250.00	\$ 7,850.00	8.28%	7
TOTALS	\$ 116,039.95	\$ 119,822.00	\$ 122,340.00	2.10%	
Professional Development Stipends (2357)					
Mentors Salaries	\$ 25,102.60	\$ 31,212.00	\$ 31,212.00	0.00%	
Mentees Salaries	\$ 5,123.25	\$ 10,404.00	\$ 10,404.00	0.00%	
Professional Development Stipends	\$ 38,164.59	\$ 33,249.00	\$ 33,249.00	0.00%	
Professional Development Presenters	\$ 14,431.76	\$ 21,578.00	\$ 21,578.00	0.00%	
Course Reimbursement	\$ 42,334.05	\$ 60,000.00	\$ 60,000.00	0.00%	
TOTAL	\$ 125,156.25	\$ 156,443.00	\$ 156,443.00	0.00%	
Textbooks (2410)					
Textbooks, All Schools	\$ 73,333.43	\$ 110,287.00	\$ 110,287.00	0.00%	
TOTAL	\$ 73,333.43	\$ 110,287.00	\$ 110,287.00	0.00%	
Other Instructional Materials (2415)					
Other Instructional Materials, All Schools	\$ 34,334.40	\$ 50,000.00	\$ 53,700.00	7.40%	7
TOTAL	\$ 34,334.40	\$ 50,000.00	\$ 53,700.00	7.40%	
Instructional Equipment (2420)					
Rent/Lease Copiers, All Schools	\$ 86,402.80	\$ 77,550.00	\$ 77,550.00	0.00%	
Copy Center Contracted Services	\$ 73,520.82	\$ 75,000.00	\$ 76,500.00	2.00%	
Copier Supplies	\$ 113,511.30	\$ 126,000.00	\$ 127,500.00	1.19%	
TOTALS	\$ 273,434.92	\$ 278,550.00	\$ 281,550.00	1.08%	
General Supplies (2430)					
Supplies, All Schools	\$ 216,722.90	\$ 185,951.00	\$ 215,751.00	16.03%	8
TOTAL	\$ 216,722.90	\$ 185,951.00	\$ 215,751.00	16.03%	
Other Instructional Services (2440)					
Other Instructional Services	\$ 34,670.28	\$ 60,481.00	\$ 46,450.00	-23.20%	8
TOTAL	\$ 34,670.28	\$ 60,481.00	\$ 46,450.00	-23.20%	

6 Reallocate Secretary to Special Education

7 Increase due to contractual obligation

8 Moved funds from (2440) to (2430) to upgrade to Edgenuity

TEWKSBURY PUBLIC SCHOOLS
FY2016 Town Meeting Budget

Regular Day Programs

	FY2014 ACTUAL	FY2015 ADJ BUDGET	FY2016 REQUEST	PERCENT CHANGE
Classroom Instructional Hardware (2451)				
Instr. Technology Equipment, All Schools	\$ 24,031.57	\$ 94,250.00	\$ 94,250.00	0.00%
TOTAL	\$ 24,031.57	\$ 94,250.00	\$ 94,250.00	0.00%
Guidance Services (2710)				
Counselor Salaries	\$ 432,837.05	\$ 454,228.00	\$ 473,482.00	4.24%
Guidance Secretary	\$ -	\$ 32,516.00	\$ 32,516.00	0.00%
Supplies	\$ 11,360.58	\$ 5,000.00	\$ 5,000.00	0.00%
TOTALS	\$ 444,197.63	\$ 491,744.00	\$ 510,998.00	3.92%
Testing and Assessments (2720)				
Testing and Assessments	\$ 9,829.97	\$ 15,000.00	\$ 25,792.00	71.95%
TOTAL	\$ 9,829.97	\$ 15,000.00	\$ 25,792.00	71.95%
Subtotal 2000 series	\$ 18,002,234.16	\$ 18,585,841.00	\$ 18,585,349.00	0.00%

OTHER STUDENT SERVICES (3000)

Personnel Services (3100)				
Attendance Officer	\$ 4,995.96	\$ 5,500.00	\$ 5,500.00	0.00%
TOTALS	\$ 4,995.96	\$ 5,500.00	\$ 5,500.00	0.00%
Health Services (3200)				
Nurse Salaries	\$ 446,510.37	\$ 442,884.00	\$ 456,349.00	3.04%
Nurse Substitutes	\$ 6,679.88	\$ 4,500.00	\$ 6,000.00	33.33%
Physician, Contracted Services	\$ 5,569.00	\$ 5,650.00	\$ 5,650.00	0.00%
Supplies	\$ 15,067.60	\$ 14,500.00	\$ 14,500.00	0.00%
TOTALS	\$ 473,826.85	\$ 467,534.00	\$ 482,499.00	3.20%
Transportation (3300)				
Admin Transportation Salary	\$ 34,740.16	\$ 35,426.00	\$ 35,426.00	0.00%
Transportation Monitors	\$ 6,745.00	\$ 7,000.00	\$ 8,100.00	15.71%
Contracted Services	\$ 1,403,298.73	\$ 1,427,555.00	\$ 1,363,555.00	-4.48%
Transportation Dues	\$ 200.00	\$ 200.00	\$ 200.00	0.00%
TOTALS	\$ 1,444,983.89	\$ 1,470,181.00	\$ 1,407,281.00	-4.28%
Student Body Activities (3500)				
Athletics	\$ 404,806.90	\$ 430,609.00	\$ 458,928.00	6.58%
Student Activities	\$ 81,712.93	\$ 103,210.00	\$ 104,804.00	1.54%
TOTALS	\$ 486,519.83	\$ 533,819.00	\$ 563,732.00	5.60%
School Security (3600)				
TMHS Security Monitor	\$ 8,527.50	\$ 10,000.00	\$ 10,000.00	0.00%
Resource Officers	\$ 57,673.00	\$ 76,826.00	\$ 96,926.00	26.16%
TOTALS	\$ 66,200.50	\$ 86,826.00	\$ 106,926.00	23.15%
Subtotal 3000 series	\$ 2,476,527.03	\$ 2,563,860.00	\$ 2,565,938.00	0.08%

OPERATION AND MAINTENANCE OF BUILDINGS (4000)

Operation of Buildings (4100)				
Custodial Salaries	\$ 846,473.67	\$ 1,067,116.00	\$ 1,116,700.00	4.65%
Custodial Overtime	\$ 90,111.33	\$ 82,485.00	\$ 82,485.00	0.00%
Custodial Building Checks	\$ 41,308.38	\$ 44,400.00	\$ 44,400.00	0.00%
Interoffice Mail	\$ 10,282.65	\$ 10,500.00	\$ 10,500.00	0.00%
Central Office Custodian Salary	\$ 16,276.24	\$ 15,918.00	\$ 15,918.00	0.00%
Contracted Services	\$ 42,052.00	\$ 34,500.00	\$ 34,500.00	0.00%
Supplies	\$ 96,229.66	\$ 100,000.00	\$ 110,000.00	10.00%
Heating	\$ 567,022.51	\$ 641,690.00	\$ 661,690.00	3.12%
Electricity	\$ 582,115.45	\$ 667,000.00	\$ 667,000.00	0.00%
Telephones	\$ 39,245.20	\$ 43,852.00	\$ 43,852.00	0.00%
Water/Sewer	\$ 15,142.10	\$ 15,638.00	\$ 15,638.00	0.00%
Other Operation Costs	\$ 5,115.40	\$ 7,287.00	\$ 7,287.00	0.00%
TOTALS	\$ 2,351,374.59	\$ 2,730,386.00	\$ 2,809,970.00	2.91%
Maintenance of Buildings (4200)				
Grounds (4210)	\$ 17,121.12	\$ 19,078.00	\$ 19,078.00	0.00%
Buildings (4220)	\$ 575,108.46	\$ 783,147.00	\$ 752,193.00	-3.95%
Building Security (4225)	\$ 2,337.06	\$ 1,425.00	\$ 1,425.00	0.00%
Equipment (4230)	\$ 7,708.00	\$ 1,700.00	\$ 1,700.00	0.00%
TOTALS	\$ 602,274.64	\$ 805,350.00	\$ 774,396.00	-3.84%
Subtotal 4000 series	\$ 2,953,649.23	\$ 3,535,736.00	\$ 3,584,366.00	1.38%

9 Increase due to testing materials needed

10 Based on \$45/day and 180 days per year

11 We incurred an additional 25% of the second resource officer as outlined in the police grant

**TEWKSBURY PUBLIC SCHOOLS
FY2016 Town Meeting Budget**

Regular Day Programs

	FY2014 ACTUAL	FY2015 ADJ BUDGET	FY2016 REQUEST	PERCENT CHANGE	
<u>FIXED CHARGES (5000)</u>					
Employee Retirement (5100)					
Sick Leave Buy Back	\$ 82,078.13	\$ 126,095.00	\$ 60,000.00	-52.42%	
Retirement Incentive	\$ 38,875.00	\$ 32,400.00	\$ 15,800.00	-51.23%	
TOTALS	\$ 120,953.13	\$ 158,495.00	\$ 75,800.00	-52.18%	
Subtotal 5000 series	\$ 120,953.13	\$ 158,495.00	\$ 75,800.00	-52.18%	12
<u>EQUIPMENT REPLACEMENT (7000)</u>					
Equipment Replacement (7400)					
Equipment Replacement	\$ -	\$ 4,053.00	\$ 4,053.00	0.00%	
TOTALS	\$ -	\$ 4,053.00	\$ 4,053.00	0.00%	
Subtotal 7000 series	\$ -	\$ 4,053.00	\$ 4,053.00	0.00%	
TOTAL REGULAR DAY PROGRAMS	\$ 25,215,449.60	\$ 26,681,589.00	\$ 26,653,156.00	-0.11%	

12 The number of FY16 retirees are less than FY15

**TEWKSBURY PUBLIC SCHOOLS
FY2016 Town Meeting Budget**

SPECIAL EDUCATION PROGRAMS

	FY2014 ACTUAL	FY2015 ADJ BUDGET	FY2016 REQUEST	PERCENT CHANGE	
<u>INSTRUCTION (2000)</u>					
Director (2109)					
Salary Director & OOD Coordinator	\$ 99,740.24	\$ 179,076.00	\$ 179,577.00	0.28%	
Salaries Special Ed Secretaries	\$ 104,214.84	\$ 121,914.00	\$ 197,546.00	62.04%	13
Dues	\$ 231.00	\$ 450.00	\$ 450.00	0.00%	
Postage	\$ 2,605.00	\$ 2,600.00	\$ 2,600.00	0.00%	
Mileage Reimbursement	\$ 9,034.94	\$ 19,500.00	\$ 19,500.00	0.00%	
TOTALS	\$ 215,826.02	\$ 323,540.00	\$ 399,673.00	23.53%	
Teaching (2309)					
Salaries, Contracted	\$ 2,611,792.97	\$ 2,890,584.00	\$ 2,861,054.00	-1.02%	
Substitutes	\$ 26,078.44	\$ 25,128.00	\$ 25,128.00	0.00%	
Aides' Salaries	\$ 980,679.83	\$ 1,008,875.00	\$ 989,674.00	-1.90%	
Summer Tutors	\$ 6,250.39	\$ 4,352.00	\$ 4,352.00	0.00%	
Case Managers	\$ 241,962.64	\$ 241,736.00	\$ 243,256.00	0.63%	
Contracted Aides	\$ 714,470.23	\$ 768,175.00	\$ 657,506.00	-14.41%	14
Supplies	\$ 32,163.05	\$ 43,836.00	\$ 43,160.00	-1.54%	
Pupil Contracted Services	\$ 559,215.03	\$ 570,632.00	\$ 775,000.00	35.81%	14
TOTALS	\$ 5,172,612.58	\$ 5,553,318.00	\$ 5,599,130.00	0.82%	
Medical/Therapeutic Services (2329)					
Systemwide Therapists	\$ 606,689.02	\$ 772,631.00	\$ 800,000.00	3.54%	
Summer Services	\$ 7,220.25	\$ 27,691.00	\$ 30,000.00	8.34%	
OT/PT/SP Contracted Services	\$ 27,637.65	\$ 17,000.00	\$ 17,000.00	0.00%	
OT Sped Supplies	\$ 2,860.00	\$ 9,420.00	\$ 9,420.00	0.00%	
TOTALS	\$ 644,406.92	\$ 826,742.00	\$ 856,420.00	3.59%	
Instructional Equipment SPED (2429)					
Copier Lease	\$ 2,091.71	\$ 2,100.00	\$ 2,100.00	0.00%	
TOTALS	\$ 2,091.71	\$ 2,100.00	\$ 2,100.00	0.00%	
Instructional Tech, SPED (2459)					
Assistive Technology - Sped	\$ 2,765.00	\$ 9,000.00	\$ 9,000.00	0.00%	
TOTALS	\$ 2,765.00	\$ 9,000.00	\$ 9,000.00	0.00%	
Assessments/Evals, SPED (2729)					
Sped Evaluations	\$ 126,883.83	\$ 151,220.00	\$ 100,000.00	-33.87%	
TOTALS	\$ 126,883.83	\$ 151,220.00	\$ 100,000.00	-33.87%	
Psychological Services (2809)					
Consultants, Staff	\$ 480,256.73	\$ 504,653.00	\$ 510,972.00	1.25%	
Behavior Specialist	\$ 99,103.33	\$ 71,010.00	\$ 132,686.00	86.86%	15
Behavior Mod Cont Services	\$ 366,520.80	\$ 237,963.00	\$ 200,000.00	-15.95%	
TOTALS	\$ 945,880.86	\$ 813,626.00	\$ 843,658.00	3.69%	
Subtotal 2000 series	\$ 7,110,466.92	\$ 7,679,546.00	\$ 7,809,981.00	1.70%	
<u>OTHER STUDENT SERVICES (3000)</u>					
Transportation (3309)					
Transportation, Contracted	\$ 1,141,313.86	\$ 1,228,308.00	\$ 1,532,734.00	24.78%	16
TOTALS	\$ 1,141,313.86	\$ 1,228,308.00	\$ 1,532,734.00	24.78%	
Subtotal 3000 series	\$ 1,141,313.86	\$ 1,228,308.00	\$ 1,532,734.00	24.78%	
<u>TUITION PROGRAMS (9000)</u>					
Tuition to Mass Public (9100)					
Vocational Tuition	\$ -	\$ 20,000.00	\$ -	-100.00%	
Mass Public Schools Tuition	\$ 369,060.76	\$ 1,077,349.00	\$ 1,149,552.00	6.70%	
TOTALS	\$ 369,060.76	\$ 1,097,349.00	\$ 1,149,552.00	4.76%	

**TEWKSBURY PUBLIC SCHOOLS
FY2016 Town Meeting Budget**

SPECIAL EDUCATION PROGRAMS

	FY2014 ACTUAL	FY2015 ADJ BUDGET	FY2016 REQUEST	PERCENT CHANGE	
Tuition to Private Schools (9300)					
Private Day Tuition	\$ 794,531.04	\$ 58,722.00	\$ 304,605.00	418.72%	17
Private Preschool Tuition	\$ -	\$ 80,000.00	\$ 83,030.00	3.79%	
Private Residential Tuition	\$ 983,481.34	\$ 960,410.00	\$ 973,734.00	1.39%	
TOTALS	\$ 1,778,012.38	\$ 1,099,132.00	\$ 1,361,369.00	23.86%	
Tuition to Collaborative (9400)					
Collaborative Tuition	\$ 1,099,170.59	\$ 1,176,276.00	\$ 999,593.00	-15.02%	
TOTALS	\$ 1,099,170.59	\$ 1,176,276.00	\$ 999,593.00	-15.02%	
Subtotal 9000 series	\$ 3,246,243.73	\$ 3,372,757.00	\$ 3,510,514.00	4.08%	
TOTAL SPECIAL ED	\$ 11,498,024.51	\$ 12,280,611.00	\$ 12,853,229.00	4.66%	
13 Reallocated from Regular Education to Special Education					
14 Reallocated funds from Contracted Aides into Contracted Services					
15 Reallocated from Special Education Teacher to Behavior Specialist					
16 Due to rise in Out of District Students we had an Increase in Out of District Transportation					
17 Due to rise in Out of District Students we had an Increase in Out of District Tuitions					

SUMMARY

	FY2014 ACTUAL	FY2015 ADJ BUDGET	FY2016 REQUEST	PERCENT CHANGE
REGULAR DAY PROGRAMS	\$ 25,215,449.60	\$ 26,681,589.00	\$ 26,653,156.00	-0.11%
SPECIAL EDUCATION	\$ 11,498,024.51	\$ 12,280,611.00	\$ 12,853,229.00	4.66%
GRAND TOTAL	\$ 36,713,474.11	\$ 38,962,200.00	\$ 39,506,385.00	1.40%

Tewksbury Public Schools									
LEA Budget Summary for School Year 2015 - 2016									
As of February 4, 2015 - SCHOOL COMMITTEE									
	FY14 Expended	FY15 Budget	REVISED FY15 Budget	FY16 Budget	FY16 vs FY15				
					\$ Change	% Change			
Gross Salary	\$ 26,058,592	\$ 27,955,576	\$ 28,453,422	\$ 27,577,525	\$ (875,897)	-3.1%			
Salary Offsets	(746,837)	(764,557)	(764,557)						
Net Salaries:	\$ 25,311,755	\$ 27,191,019	\$ 27,688,865	\$ 27,577,525	\$ (111,340)	-0.4%			
Gross Operating	\$ 10,845,938	\$ 12,107,317	\$ 12,538,335	\$ 11,928,860	\$ (609,475)	-5.0%			
Operating Offsets	(1,265,000)	(1,265,000)	(1,265,000)						
Net Operating:	\$ 9,580,938	\$ 10,842,317	\$ 11,273,335	\$ 11,928,860	\$ 655,525	6.0%			
Capital Outlay:	20,000	20,000	20,000						
Net Operating Budget:	\$ 34,912,693	\$ 38,053,336	\$ 38,982,200	\$ 39,506,385	\$ 524,185	1.4%			
Health	\$ 7,584,041	\$ 8,830,689	7,983,616	8,429,582	\$ 445,966	5.1%			
Retirement	961,625	1,021,723	1,021,723	1,070,766	\$ 49,043	4.8%			
Medicare	384,261	383,469	383,469	383,469	\$ -	0.0%			
Unemployment	13,439	25,000	50,000	50,000	\$ -	0.0%			
Insurance	151,650	164,387	156,736	167,707	\$ 10,971	6.7%			
Principal	11,945	11,910	11,910	10,955	\$ (955)	-8.0%			
Long Term Interest	1,464	1,105	1,105	522	\$ (583)	-52.8%			
Short Term Interest	-	-	-	-	\$ -	0			
Fixed Costs:	\$ 9,108,425	\$ 10,438,283	\$ 9,608,559	\$ 10,113,001	\$ 504,441	4.8%			
Total Tewksbury School Budget:	\$ 44,021,118	\$ 48,491,619	\$ 48,590,759	\$ 49,619,386	\$ 1,028,626	2.1%			
Debt Exempt Principal	\$ 2,005,850	\$ 1,997,035	\$ 1,997,035	\$ 2,132,625					
Debt Exempt Interest	\$ 1,081,936	\$ 1,036,064	\$ 1,036,064	\$ 1,084,474					
	\$ 47,108,904	\$ 51,524,719	\$ 51,623,859	\$ 52,836,484					

Tewksbury Public Schools
FY2016 Proposed Budget

		2014	2015	2015	2015	2016	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROPOSED	CHANGE
11	DEWING						
13071110	600050 DEW PRIN/ASST PRIN SALARY	\$ 188,801.48	\$ 192,119.00	\$ 192,119.00	\$ 183,779.80	\$ 195,975.00	2.01%
13161110	600084 DEW PSYCHOLOGIST	\$ 56,624.10	\$ 60,676.00	\$ 60,676.00	\$ 60,675.94	\$ 63,648.00	4.90%
13171110	600068 DEW PROF DEVEL DAY	\$ 13,469.99	\$ 14,755.00	\$ 14,755.00	\$ 13,817.86	\$ 14,755.00	0.00%
13171111	600070 DEW PROF DEV STIPEND	\$ 5,001.04	\$ 5,000.00	\$ 5,000.00	\$ 119.96	\$ 5,000.00	0.00%
13431110	600059 DEW MODERATE SPECIAL NEEDS	\$ 429,806.16	\$ 523,682.00	\$ 523,682.00	\$ 505,038.46	\$ 520,471.00	-0.61%
13431111	600083 DEW CASE MANAGERS SALARY	\$ 73,071.16	\$ 72,686.00	\$ 72,686.00	\$ 75,511.46	\$ 74,205.00	2.09%
13501110	600052 DEW TEACHERS SALARY	\$ 1,294,426.02	\$ 1,137,342.00	\$ 1,137,342.00	\$ 1,135,502.81	\$ 1,143,163.00	0.51%
13501111	600061 DEW SPECIALIST	\$ 142,257.51	\$ 184,704.00	\$ 184,704.00	\$ 163,662.71	\$ 173,757.00	-5.93%
13071120	600011 DEW CLERICAL SALARY	\$ 56,914.46	\$ 56,026.00	\$ 56,026.00	\$ 56,246.81	\$ 36,516.00	-34.82%
13431130	600089 DEW ISET AIDES	\$ 2,687.40	\$ 2,895.00	\$ 2,895.00	\$ 1,340.02	\$ 2,895.00	0.00%
13431131	600055 DEW SPECIAL ED AIDES SALARY	\$ 132,485.82	\$ 147,230.00	\$ 147,230.00	\$ 131,547.93	\$ 147,230.00	0.00%
13441130	600058 DEW TECHNOLOGY AIDES	\$ 12,386.22	\$ 12,134.00	\$ 12,134.00	\$ 12,068.49	\$ 12,134.00	0.00%
13491130	600056 DEW KINDERGARTEN AIDES	\$ 36,832.04	\$ 25,247.00	\$ 25,247.00	\$ 26,528.89	\$ 27,872.00	10.40%
13501130	601029 DEW LONG TRM SUB TCHR	\$ 7,901.52	\$ 10,000.00	\$ 10,000.00	\$ 4,669.56	\$ 10,000.00	0.00%
13501130	601311 DEW DAILY SUB TCHR	\$ 22,742.13	\$ 20,000.00	\$ 20,000.00	\$ 5,933.00	\$ 20,000.00	0.00%
13501130	601312 DEW DAILY SUB AIDE	\$ 27,549.00	\$ 13,000.00	\$ 13,000.00	\$ 7,789.00	\$ 13,000.00	0.00%
13501131	600060 DEW LUNCH/RECESS SUPERVISORS	\$ 29,904.37	\$ 25,000.00	\$ 25,000.00	\$ 14,822.08	\$ 25,000.00	0.00%
13601130	600116 DEW CUSTODIAL SALARY	\$ 101,748.35	\$ 122,112.00	\$ 122,112.00	\$ 122,436.52	\$ 123,193.00	0.89%
13601130	600117 DEW CUSTODIAL OVERTIME	\$ 17,305.21	\$ 10,459.00	\$ 10,459.00	\$ 7,150.12	\$ 10,459.00	0.00%
13601130	600118 DEW CUST BUILDING CHECK	\$ 6,254.05	\$ 6,500.00	\$ 6,500.00	\$ 4,358.72	\$ 6,500.00	0.00%
13171140	601023 DEW PROF DEV PRESENTER	\$ 832.87	\$ 2,938.00	\$ 2,938.00	\$ 265.12	\$ 2,938.00	0.00%
13181140	601002 DEW COPIER CONTRACTS	\$ 8,999.76	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	0.00%
13431140	601032 DEW SPED STUD SPEC AIDE	\$ 292,182.13	\$ 302,155.00	\$ 321,319.00	\$ 320,622.99	\$ 213,475.00	-33.56%
13601140	601191 DEW ELEVATOR MAINT	\$ -	\$ 2,200.00	\$ 2,200.00	\$ 618.90	\$ 650.00	-70.45%
13071150	601000 DEW OFFICE SUPPLIES	\$ 12,467.83	\$ 6,384.00	\$ 6,384.00	\$ 4,361.52	\$ 6,384.00	0.00%
13131150	601034 DEW LIBRARY MEDIA SUPPLIES	\$ 3,750.93	\$ 500.00	\$ 500.00	\$ -	\$ 3,000.00	500.00%
13161150	601209 DEW TEST & ASSESS SUPPLIES	\$ 2,213.36	\$ 1,520.00	\$ 1,520.00	\$ 701.05	\$ 2,500.00	64.47%
13181150	601003 DEW COPY SUPPLIES	\$ 4,896.04	\$ 4,500.00	\$ 4,500.00	\$ 4,535.50	\$ 4,500.00	0.00%
13181151	601043 DEW TEXTBOOKS	\$ 21,908.42	\$ 18,392.00	\$ 18,392.00	\$ 13,256.69	\$ 18,392.00	0.00%
13431151	601074 DEW SUPPLIES-SPECIAL ED	\$ 8,229.02	\$ 11,845.00	\$ 11,845.00	\$ 840.00	\$ 11,845.00	0.00%
13441152	601201 DEW INSTR TECH EQUIP	\$ 2,777.92	\$ 14,440.00	\$ 14,440.00	\$ 5,009.04	\$ 14,440.00	0.00%
13501151	601077 DEW SUPPLIES-TEACHING	\$ 18,283.38	\$ 23,002.00	\$ 23,002.00	\$ 9,170.76	\$ 23,002.00	0.00%

Tewksbury Public Schools
FY2016 Proposed Budget

			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2016 PROPOSED	PCT CHANGE
13071160	601007	DEW PRINC DUES	\$ 92.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	0.00%
13071160	601009	DEW PRINC CONFERENCE	\$ 195.00	\$ 1,000.00	\$ 1,000.00	\$ 219.00	\$ 1,000.00	0.00%
13131160	601035	DEW LIBRARY MEDIA OTHER EXP	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ 1,250.00	150.00%
13171160	601020	DEW COURSE REIMB	\$ 6,765.00	\$ 8,500.00	\$ 8,500.00	\$ 3,465.00	\$ 8,500.00	0.00%
13171161	601009	DEW PD CONFERENCE	\$ 2,974.98	\$ 1,500.00	\$ 1,500.00	\$ 1,590.61	\$ 1,500.00	0.00%
13501160	601021	DEW MILEAGE REIMB	\$ (56.74)	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	0.00%
TOTAL	DEWING		\$ 3,044,679.93	\$ 3,048,243.00	\$ 3,067,407.00	\$ 2,903,956.32	\$ 2,946,449.00	-3.94%
13 HEATH BROOK								
13071310	600050	HB PRINCIPAL SALARY	\$ 98,456.02	\$ 100,425.00	\$ 100,425.00	\$ 100,426.04	\$ 100,425.00	0.00%
13161310	600084	HB PSYCHOLOGIST	\$ 78,215.02	\$ 79,759.00	\$ 79,759.00	\$ 79,759.90	\$ 79,760.00	0.00%
13171310	600068	HB PROF DEVEL DAY	\$ 8,470.40	\$ 9,888.00	\$ 9,888.00	\$ 9,839.78	\$ 9,888.00	0.00%
13171311	600070	HB PROF DEV STIPEND	\$ 2,822.32	\$ 5,000.00	\$ 5,000.00	\$ 50.00	\$ 5,000.00	0.00%
13431310	600059	HB MODERATE SPECIAL NEEDS	\$ 150,593.05	\$ 195,733.00	\$ 195,733.00	\$ 193,282.75	\$ 201,863.00	3.13%
13501310	600052	HB TEACHERS SALARY	\$ 1,040,659.10	\$ 1,076,711.00	\$ 1,076,711.00	\$ 1,086,883.84	\$ 1,098,420.00	2.02%
13501310	600088	HEAD TEACHER	\$ 2,817.88	\$ 2,875.00	\$ 2,875.00	\$ 2,874.04	\$ 2,875.00	0.00%
13501311	600061	HB SPECIALIST	\$ 41,319.12	\$ 61,573.00	\$ 61,573.00	\$ 60,867.84	\$ 62,848.00	2.07%
13071320	600011	HB CLERICAL SALARY	\$ 50,341.01	\$ 53,322.00	\$ 53,322.00	\$ 49,507.88	\$ 43,536.00	-18.35%
13431331	600089	HB ISET AIDES	\$ 2,687.40	\$ 2,953.00	\$ 2,953.00	\$ 121.82	\$ 2,953.00	0.00%
13431332	600055	HB SPECIAL ED AIDES SALARY	\$ 58,663.09	\$ 47,074.00	\$ 47,074.00	\$ 37,102.67	\$ 42,960.00	-8.74%
13441330	600058	HB TECHNOLOGY AIDES	\$ 12,002.75	\$ 12,334.00	\$ 12,334.00	\$ 12,268.43	\$ 12,334.00	0.00%
13491330	600056	HB KINDERGARTEN AIDES	\$ 37,231.74	\$ 35,920.00	\$ 35,920.00	\$ 35,919.78	\$ 35,920.00	0.00%
13501330	601029	HB LONG TRM SUB TCHR	\$ 9,011.87	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 9,000.00	-10.00%
13501330	601311	HB DAILY SUB TCHR	\$ 7,583.06	\$ 8,000.00	\$ 8,000.00	\$ 5,694.33	\$ 8,000.00	0.00%
13501330	601312	HB DAILY SUB AID	\$ 6,213.17	\$ 6,400.00	\$ 6,400.00	\$ 693.00	\$ 6,400.00	0.00%
13501331	600060	HB LUNCH/RECESS SUPERVISORS	\$ 27,917.21	\$ 24,000.00	\$ 24,000.00	\$ 16,357.38	\$ 24,000.00	0.00%
13601330	600116	HB CUSTODIAL SALARY	\$ 89,111.85	\$ 126,507.00	\$ 126,507.00	\$ 126,621.53	\$ 128,232.00	1.36%
13601330	600117	HB CUSTODIAL OVERTIME	\$ 2,053.42	\$ 8,917.00	\$ 8,917.00	\$ 1,201.63	\$ 8,917.00	0.00%
13601330	600118	HB CUST BUILDING CHECK	\$ 7,917.39	\$ 7,500.00	\$ 7,500.00	\$ 4,155.56	\$ 7,500.00	0.00%
13171340	601023	HB PROF DEV PRESENTER	\$ 764.83	\$ 1,944.00	\$ 1,944.00	\$ 265.13	\$ 1,944.00	0.00%
13181340	601002	HB COPIER CONTRACTS	\$ 6,899.50	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	0.00%
13431340	601032	HB SPED STUD SPEC AIDE	\$ 49,316.18	\$ 53,061.00	\$ 35,374.00	\$ 37,306.80	\$ 36,081.00	2.00%
13071350	601000	HB OFFICE SUPPLIES	\$ 2,207.91	\$ 4,000.00	\$ 4,000.00	\$ 2,513.67	\$ 4,000.00	0.00%

Tewksbury Public Schools
FY2016 Proposed Budget

			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2016 PROPOSED	PCT CHANGE
13131350	601034	HB LIBRARY MEDIA SUPPLIES	\$ 3,019.51	\$ 500.00	\$ 500.00	\$ -	\$ 3,000.00	500.00%
13161350	601209	HB TEST & ASSESS SUPPLIES	\$ 1,570.90	\$ 990.00	\$ 990.00	\$ 987.15	\$ 2,500.00	152.53%
13181350	601003	HB COPY SUPPLIES	\$ 4,407.02	\$ 4,500.00	\$ 4,500.00	\$ 5,410.50	\$ 4,500.00	0.00%
13181351	601043	HB TEXTBOOKS	\$ -	\$ 11,979.00	\$ 11,979.00	\$ 406.25	\$ 11,979.00	0.00%
13441352	601201	HB INSTR TECH EQUIP	\$ 636.07	\$ 9,405.00	\$ 9,405.00	\$ 3,117.00	\$ 9,405.00	0.00%
13501351	601077	HB SUPPLIES-TEACHING	\$ 27,782.11	\$ 14,587.00	\$ 14,587.00	\$ 12,133.87	\$ 14,587.00	0.00%
13071360	601007	HB PRINC DUES	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 500.00	100.00%
13071360	601009	HB PRINC CONFERENCE	\$ 195.00	\$ 250.00	\$ 250.00	\$ 310.00	\$ 500.00	100.00%
13131360	601035	HB LIBRARY MEDIA OTHER EXP	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ 1,250.00	150.00%
13171360	601020	HB COURSE REIMB	\$ 3,104.50	\$ 5,600.00	\$ 5,600.00	\$ 2,304.00	\$ 5,600.00	0.00%
13171361	601009	HB PD CONFERENCE	\$ 999.68	\$ 1,000.00	\$ 1,000.00	\$ 461.80	\$ 1,000.00	0.00%
13501360	601021	HB MILEAGE REIMB	\$ 210.34	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	0.00%
TOTAL	HEATH BROOK		\$ 1,835,200.42	\$ 1,988,157.00	\$ 1,970,470.00	\$ 1,893,294.37	\$ 1,992,377.00	1.11%
15	RYAN							
13071510	600050	RY PRIN/ASST PRIN SALARY	\$ 172,042.39	\$ 182,030.00	\$ 182,030.00	\$ 182,693.94	\$ 191,954.00	5.45%
13161510	600084	RY PSYCHOLOGIST	\$ 75,946.95	\$ 77,242.00	\$ 77,242.00	\$ 77,242.10	\$ 78,242.00	1.29%
13171510	600068	RY PROF DEVEL DAY	\$ 20,135.43	\$ 20,444.00	\$ 20,444.00	\$ 20,413.46	\$ 20,536.00	0.45%
13171511	600070	RY PROF DEV STIPEND	\$ 5,746.51	\$ 5,000.00	\$ 5,000.00	\$ 366.59	\$ 5,000.00	0.00%
13431510	600059	RY MODERATE SPECIAL NEEDS	\$ 654,153.96	\$ 704,511.00	\$ 704,511.00	\$ 689,772.23	\$ 718,696.00	2.01%
13431511	600081	RY CASE MANAGER STIPEND	\$ 8,289.40	\$ 6,744.00	\$ 6,744.00	\$ 6,743.88	\$ 6,744.00	0.00%
13501510	600061	RY SPECIALIST	\$ 148,988.06	\$ 151,928.00	\$ 151,928.00	\$ 151,928.14	\$ 151,928.00	0.00%
13501511	600052	RY TEACHERS SALARY	\$ 2,476,885.56	\$ 2,576,488.00	\$ 2,576,488.00	\$ 2,530,106.59	\$ 2,606,652.00	1.17%
13501511	600097	RY TEAM LEADERS	\$ 8,820.24	\$ 8,996.00	\$ 8,996.00	\$ 8,996.00	\$ 8,996.00	0.00%
13071520	600011	RY CLERICAL SALARY	\$ 76,499.32	\$ 78,473.00	\$ 78,473.00	\$ 76,000.76	\$ 78,473.00	0.00%
13431531	600089	RY ISET AIDES	\$ 7,226.12	\$ 7,140.00	\$ 7,140.00	\$ 3,106.41	\$ 7,140.00	0.00%
13431532	600055	RY SPECIAL ED AIDES SALARY	\$ 181,457.55	\$ 218,611.00	\$ 218,611.00	\$ 190,464.01	\$ 204,085.00	-6.64%
13501530	601029	RY LONG TRM SUB TCHR	\$ 10,324.29	\$ 10,000.00	\$ 10,000.00	\$ 16,331.12	\$ 10,000.00	0.00%
13501530	601311	RY DAILY SUB TCHR	\$ 23,758.97	\$ 26,400.00	\$ 26,400.00	\$ 16,753.40	\$ 26,000.00	-1.52%
13501530	601312	RY DAILY SUB AID	\$ 18,041.00	\$ 5,000.00	\$ 5,000.00	\$ 3,315.00	\$ 5,000.00	0.00%
13501533	600085	RY APPX B ADVISORS	\$ 1,114.89	\$ 1,192.00	\$ 1,192.00	\$ 1,191.96	\$ 1,192.00	0.00%
13601530	600116	RY CUSTODIAL SALARY	\$ 126,164.99	\$ 159,131.00	\$ 159,131.00	\$ 162,414.44	\$ 166,797.00	4.82%
13601530	600117	RY CUSTODIAL OVERTIME	\$ 8,297.16	\$ 8,500.00	\$ 8,500.00	\$ 1,219.24	\$ 8,500.00	0.00%

Tewksbury Public Schools
FY2016 Proposed Budget

			2014	2015	2015	2015	2015	2016	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROPOSED	CHANGE	
13601530	600118	RY CUST BUILDING CHECK	\$ 3,898.25	\$ 5,000.00	\$ 5,000.00	\$ 2,671.97	\$ 5,000.00	0.00%	
13171540	601023	RY PROF DEV PRESENTER	\$ 3,989.04	\$ 4,018.00	\$ 4,018.00	\$ 300.00	\$ 4,018.00	0.00%	
13181540	601002	RY COPIER CONTRACTS	\$ 598.71	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	0.00%	
13431540	601032	RY SPED STUD SPEC AIDE	\$ 94,184.65	\$ 109,817.00	\$ 144,453.00	\$ 150,665.14	\$ 109,745.00	-24.03%	
13601540	601191	RY ELEVATOR MAINT	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 2,748.20	\$ 3,000.00	0.00%	
13071550	601000	RY OFFICE SUPPLIES	\$ 2,610.17	\$ 7,812.00	\$ 7,812.00	\$ 2,050.93	\$ 7,812.00	0.00%	
13131550	601034	RY LIBRARY MEDIA SUPPLIES	\$ 483.64	\$ 500.00	\$ 500.00	\$ 289.70	\$ 3,000.00	500.00%	
13161550	601209	RY TEST & ASSESS SUPPLIES	\$ 560.73	\$ 1,750.00	\$ 1,750.00	\$ 2,152.28	\$ 2,500.00	42.86%	
13181550	601003	RY COPY SUPPLIES	\$ 5,837.59	\$ 4,500.00	\$ 4,500.00	\$ 4,844.75	\$ 4,500.00	0.00%	
13181551	601043	RY TEXTBOOKS	\$ 11,825.29	\$ 21,175.00	\$ 21,175.00	\$ 9,642.78	\$ 21,175.00	0.00%	
13431551	601074	RY SUPPLIES-SPECIAL ED	\$ 76.31	\$ 596.00	\$ 596.00	\$ -	\$ 596.00	0.00%	
13441552	601201	RY INSTR TECH EQUIP	\$ 6,924.57	\$ 16,625.00	\$ 16,625.00	\$ 14,547.77	\$ 16,625.00	0.00%	
13501550	601058	RY REBINDING	\$ 603.47	\$ 500.00	\$ 500.00	\$ 456.78	\$ 500.00	0.00%	
13501551	601077	RY SUPPLIES-TEACHING	\$ 16,753.53	\$ 27,088.00	\$ 27,088.00	\$ 17,288.47	\$ 27,088.00	0.00%	
13071560	601007	RY PRINC DUES	\$ 550.00	\$ 1,000.00	\$ 1,000.00	\$ 550.00	\$ 600.00	-40.00%	
13071560	601009	RY PRINC CONFERENCE	\$ 3,171.81	\$ 1,000.00	\$ 1,000.00	\$ 294.00	\$ 1,500.00	50.00%	
13131560	601035	RY LIBRARY MEDIA OTHER EXP	\$ 29.95	\$ 10,500.00	\$ 10,500.00	\$ -	\$ 1,250.00	-88.10%	
13171560	601020	RY COURSE REIMB	\$ 7,500.00	\$ 10,800.00	\$ 10,800.00	\$ 3,639.00	\$ 10,800.00	0.00%	
13171561	601009	RY PD CONFERENCE	\$ 1,579.00	\$ 1,000.00	\$ 1,000.00	\$ 1,224.00	\$ 1,600.00	60.00%	
13501560	601021	RY MILEAGE REIMB	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	0.00%	
TOTAL	RYAN		\$ 4,185,069.50	\$ 4,481,311.00	\$ 4,515,947.00	\$ 4,358,725.04	\$ 4,524,044.00	0.18%	
16	NORTH ST								
13071610	600050	NS PRINCIPAL SALARY	\$ 94,748.94	\$ 96,644.00	\$ 96,644.00	\$ 96,644.08	\$ 96,644.00	0.00%	
13161610	600084	NS PSYCHOLOGIST	\$ 49,296.00	\$ 55,410.00	\$ 55,410.00	\$ 55,409.90	\$ 57,756.00	4.23%	
13171610	600068	NS PROF DEVEL DAY	\$ 8,516.29	\$ 8,348.00	\$ 9,235.00	\$ 9,234.06	\$ 9,235.00	0.00%	
13171611	600070	NS PROF DEV STIPEND	\$ 3,743.36	\$ 5,000.00	\$ 4,113.00	\$ 146.12	\$ 4,113.00	0.00%	
13431610	600059	NS MODERATE SPECIAL NEEDS	\$ 343,729.83	\$ 364,310.00	\$ 364,310.00	\$ 288,081.82	\$ 294,302.00	-19.22%	
13501610	600052	NS TEACHERS SALARY	\$ 1,145,815.89	\$ 1,104,399.00	\$ 1,104,399.00	\$ 1,105,159.58	\$ 1,045,768.00	-5.31%	
13501610	600088	NS HEAD TEACHER	\$ 2,817.88	\$ 2,875.00	\$ 2,875.00	\$ 2,874.04	\$ 2,875.00	0.00%	
13501611	600061	NS SPECIALIST	\$ 99,851.06	\$ 69,447.00	\$ 69,447.00	\$ 70,494.32	\$ 80,509.00	15.93%	
13071620	600011	NS CLERICAL SALARY	\$ 46,315.96	\$ 45,876.00	\$ 45,876.00	\$ 40,754.21	\$ 36,916.00	-19.53%	
13431632	600055	NS SPECIAL ED AIDES SALARY	\$ 111,915.90	\$ 87,371.00	\$ 87,371.00	\$ 74,115.81	\$ 87,856.00	0.56%	

Tewksbury Public Schools
FY2016 Proposed Budget

			2014	2015	2015	2015	2016	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROPOSED	CHANGE
13441630	600058	NS TECHNOLOGY AIDES	\$ 11,937.64	\$ 12,334.00	\$ 12,334.00	\$ 12,366.61	\$ 12,334.00	0.00%
13501630	601029	NS LONG TRM SUB TCHR	\$ 62.82	\$ 9,000.00	\$ 9,000.00	\$ -	\$ 8,000.00	-11.11%
13501630	601311	NS DAILY SUB TCHR	\$ 9,131.30	\$ 10,000.00	\$ 10,000.00	\$ 4,012.00	\$ 10,000.00	0.00%
13501630	601312	NS DAILY SUB AID	\$ 6,255.00	\$ 4,000.00	\$ 4,000.00	\$ 746.00	\$ 4,000.00	0.00%
13501631	600060	NS LUNCH/RECESS SUPERVISORS	\$ 18,570.29	\$ 18,200.00	\$ 18,200.00	\$ 10,376.53	\$ 18,200.00	0.00%
13601630	600116	NS CUSTODIAL SALARY	\$ 78,163.07	\$ 88,430.00	\$ 88,430.00	\$ 117,691.94	\$ 116,500.00	31.74%
13601630	600117	NS CUSTODIAL OVERTIME	\$ 13,829.10	\$ 10,096.00	\$ 10,096.00	\$ 4,047.27	\$ 10,096.00	0.00%
13601630	600118	NS CUST BUILDING CHECK	\$ 8,599.11	\$ 8,100.00	\$ 8,100.00	\$ 4,678.67	\$ 8,100.00	0.00%
13171640	601023	NS PROF DEV PRESENTER	\$ 703.84	\$ 1,620.00	\$ 1,620.00	\$ 265.13	\$ 1,620.00	0.00%
13181640	601002	NS COPIER CONTRACTS	\$ 10,077.83	\$ 4,225.00	\$ 4,225.00	\$ 4,225.00	\$ 4,225.00	0.00%
13431640	601032	NS SPED STUD SPEC AIDE	\$ 199,281.17	\$ 215,938.00	\$ 145,938.00	\$ 154,015.42	\$ 167,623.00	14.86%
13071650	601000	NS OFFICE SUPPLIES	\$ 3,599.27	\$ 3,500.00	\$ 3,500.00	\$ 1,775.01	\$ 3,500.00	0.00%
13131650	601034	NS LIBRARY MEDIA SUPPLIES	\$ 3,544.73	\$ 500.00	\$ 500.00	\$ -	\$ 3,000.00	500.00%
13161650	601209	NS TEST & ASSESS SUPPLIES	\$ 1,966.24	\$ 860.00	\$ 860.00	\$ 632.43	\$ 2,500.00	190.70%
13181650	601003	NS COPY SUPPLIES	\$ 1,917.85	\$ 4,500.00	\$ 4,500.00	\$ 4,422.50	\$ 4,500.00	0.00%
13181651	601043	NS TEXTBOOKS	\$ 9,142.18	\$ 10,406.00	\$ 10,406.00	\$ 9,783.43	\$ 10,406.00	0.00%
13431651	601074	NS SUPPLIES-SPECIAL ED	\$ 2,417.68	\$ 2,375.00	\$ 2,375.00	\$ 1,526.27	\$ 2,375.00	0.00%
13441652	601201	NS INSTR TECH EQUIP	\$ 620.13	\$ 8,170.00	\$ 8,170.00	\$ 4,818.14	\$ 8,170.00	0.00%
13501651	601077	NS SUPPLIES-TEACHING	\$ 10,934.29	\$ 12,277.00	\$ 12,277.00	\$ 6,294.15	\$ 12,277.00	0.00%
13071660	601007	NS PRINC DUES	\$ 1,009.00	\$ 500.00	\$ 684.00	\$ 684.00	\$ 700.00	2.34%
13071660	601009	NS PRINC CONFERENCE	\$ 195.00	\$ 250.00	\$ 235.00	\$ 335.00	\$ 250.00	6.38%
13131660	601035	NS LIBRARY MEDIA OTHER EXP	\$ 107.28	\$ 500.00	\$ 500.00	\$ 86.38	\$ 1,250.00	150.00%
13171660	601020	NS COURSE REIMB	\$ 2,405.00	\$ 4,400.00	\$ 4,400.00	\$ 3,306.15	\$ 4,400.00	0.00%
13171661	601009	NS PD CONFERENCE	\$ 1,968.00	\$ 750.00	\$ 750.00	\$ 219.00	\$ 750.00	0.00%
13501660	601021	NS MILEAGE REIMB	\$ (10.53)	\$ 500.00	\$ 331.00	\$ 91.77	\$ 300.00	-9.37%
TOTAL	NORTH ST		\$ 2,303,178.40	\$ 2,271,111.00	\$ 2,201,111.00	\$ 2,089,312.74	\$ 2,131,050.00	-3.18%
17	TRAHAN							
13071710	600050	TR PRINCIPAL SALARY	\$ 92,890.98	\$ 98,144.00	\$ 98,144.00	\$ 116,704.81	\$ 94,000.00	-4.22%
13161710	600084	TR PSYCHOLOGIST	\$ 75,727.08	\$ 77,242.00	\$ 77,242.00	\$ 77,242.10	\$ 77,242.00	0.00%
13171710	600068	TR PROF DEVEL DAY	\$ 9,666.66	\$ 8,718.00	\$ 9,621.00	\$ 9,620.29	\$ 9,621.00	0.00%
13171711	600070	TR PROF DEV STIPEND	\$ 3,243.43	\$ 5,000.00	\$ 4,097.00	\$ 339.53	\$ 4,097.00	0.00%
13431710	600059	TR MODERATE SPECIAL NEEDS	\$ 209,481.89	\$ 214,335.00	\$ 214,335.00	\$ 213,334.92	\$ 214,335.00	0.00%

Tewksbury Public Schools
FY2016 Proposed Budget

			2014	2015	2015	2015	2016	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROPOSED	CHANGE
13501710	600052	TR TEACHERS SALARY	\$ 1,017,141.26	\$ 989,587.00	\$ 989,587.00	\$ 992,623.92	\$ 918,781.00	-7.16%
13501710	600088	HEAD TEACHER	\$ 2,817.88	\$ 2,875.00	\$ 2,875.00	\$ 2,874.04	\$ 2,875.00	0.00%
13501711	600061	TR SPECIALIST	\$ 61,623.03	\$ 107,878.00	\$ 107,878.00	\$ 107,878.33	\$ 109,864.00	1.84%
13071720	600011	TR CLERICAL SALARY	\$ 37,592.35	\$ 39,516.00	\$ 39,516.00	\$ 35,251.35	\$ 39,516.00	0.00%
13431732	600055	TR SPECIAL ED AIDES SALARY	\$ 68,893.38	\$ 69,475.00	\$ 69,475.00	\$ 71,131.60	\$ 70,959.00	2.14%
13441730	600058	TR TECHNOLOGY AIDES	\$ 11,537.50	\$ 12,134.00	\$ 12,134.00	\$ 12,068.61	\$ 12,134.00	0.00%
13501730	601029	TR LONG TRM SUB TCHR	\$ -	\$ 9,000.00	\$ 9,000.00	\$ -	\$ 8,000.00	-11.11%
13501730	601311	TR DAILY SUB TCHR	\$ 6,165.68	\$ 6,500.00	\$ 6,500.00	\$ 5,680.00	\$ 7,500.00	15.38%
13501730	601312	TR DAILY SUB AIDE	\$ 1,848.00	\$ 2,200.00	\$ 2,200.00	\$ 1,166.00	\$ 2,200.00	0.00%
13501731	600054	TR INST AIDES SALARY	\$ 6,770.44	\$ 23,537.00	\$ 23,537.00	\$ 17,716.54	\$ 19,423.00	-17.48%
13501731	600060	TR LUNCH/RECESS SUPERVISORS	\$ 16,240.46	\$ 16,906.00	\$ 16,906.00	\$ 8,576.65	\$ 16,906.00	0.00%
13601730	600116	TR CUSTODIAL SALARY	\$ 48,482.72	\$ 82,548.00	\$ 82,548.00	\$ 83,133.17	\$ 84,577.00	2.46%
13601730	600117	TR CUSTODIAL OVERTIME	\$ 4,662.93	\$ 8,917.00	\$ 8,917.00	\$ 2,431.02	\$ 8,917.00	0.00%
13601730	600118	TR CUST BUILDING CHECK	\$ 7,384.31	\$ 7,300.00	\$ 7,300.00	\$ 4,470.49	\$ 7,300.00	0.00%
13171740	601023	TR PROF DEV PRESENTER	\$ 370.21	\$ 1,619.00	\$ 1,619.00	\$ 265.12	\$ 1,619.00	0.00%
13181740	601002	TR COPIER CONTRACTS	\$ 6,903.88	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00	0.00%
13431740	601032	TR SPED STUD SPEC AIDE	\$ 29,148.78	\$ 36,113.00	\$ 32,803.00	\$ 772.15	\$ 18,040.00	-45.01%
13071750	601000	TR OFFICE SUPPLIES	\$ 6,242.32	\$ 3,150.00	\$ 3,150.00	\$ 2,706.35	\$ 3,500.00	11.11%
13131750	601034	TR LIBRARY MEDIA SUPPLIES	\$ 3,256.66	\$ 500.00	\$ 500.00	\$ -	\$ 3,000.00	500.00%
13161750	601209	TR TEST & ASSESS SUPPLIES	\$ 453.79	\$ 740.00	\$ 740.00	\$ 563.60	\$ 2,500.00	237.84%
13181750	601003	TR COPY SUPPLIES	\$ 3,921.02	\$ 4,500.00	\$ 4,500.00	\$ 4,422.50	\$ 4,500.00	0.00%
13181751	601043	TR TEXTBOOKS	\$ 13,372.17	\$ 8,954.00	\$ 8,954.00	\$ 9,469.30	\$ 8,954.00	0.00%
13431751	601074	TR SUPPLIES-SPECIAL ED	\$ -	\$ 1,172.00	\$ 1,172.00	\$ -	\$ 1,172.00	0.00%
13441752	601201	TR INSTR TECH EQUIP	\$ 3,702.17	\$ 7,030.00	\$ 7,030.00	\$ 6,953.09	\$ 7,030.00	0.00%
13501751	601077	TR SUPPLIES-TEACHING	\$ 13,088.05	\$ 12,277.00	\$ 12,277.00	\$ 11,636.17	\$ 12,277.00	0.00%
13071760	601007	TR PRINC DUES	\$ -	\$ 750.00	\$ 515.00	\$ 550.00	\$ 550.00	6.80%
13071760	601009	TR PRINC CONFERENCE	\$ -	\$ -	\$ 235.00	\$ 454.00	\$ 500.00	112.77%
13131760	601035	TR LIBRARY MEDIA OTHER EXP	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ 1,250.00	150.00%
13171760	601020	TR COURSE REIMB	\$ 4,760.00	\$ 4,700.00	\$ 4,700.00	\$ 390.00	\$ 4,700.00	0.00%
13171761	601009	TR PD CONFERENCE	\$ 338.00	\$ 750.00	\$ 750.00	\$ 219.00	\$ 750.00	0.00%
13501760	601021	TR MILEAGE REIMB	\$ (56.74)	\$ 500.00	\$ 500.00	\$ 188.05	\$ 500.00	0.00%
TOTAL	TRAHAN		\$ 1,767,670.29	\$ 1,871,367.00	\$ 1,868,057.00	\$ 1,807,132.70	\$ 1,785,389.00	-4.43%

Tewksbury Public Schools
FY2016 Proposed Budget

		2014	2015	2015	2015	2016	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROPOSED	CHANGE
21	WYNN						
13072110	600050	\$ 190,113.82	\$ 197,282.00	\$ 197,282.00	\$ 197,281.76	\$ 201,695.00	2.24%
13162110	600071	\$ 134,888.00	\$ 118,322.00	\$ 118,322.00	\$ 118,324.96	\$ 125,127.00	5.75%
13162111	600084	\$ 75,780.04	\$ 80,278.00	\$ 80,278.00	\$ 80,278.12	\$ 80,278.00	0.00%
13172110	600068	\$ 19,171.08	\$ 20,735.00	\$ 20,735.00	\$ 20,526.67	\$ 21,100.00	1.76%
13172111	600070	\$ 7,558.03	\$ 5,000.00	\$ 5,000.00	\$ 74.03	\$ 5,000.00	0.00%
13182110	600020	\$ 8,816.08	\$ 13,489.00	\$ 13,489.00	\$ 13,487.76	\$ 13,489.00	0.00%
13372110	600052	\$ 2,657,166.27	\$ 2,724,645.00	\$ 2,724,645.00	\$ 2,742,857.16	\$ 2,794,422.00	2.56%
13432110	600059	\$ 511,666.19	\$ 615,655.00	\$ 615,655.00	\$ 617,125.04	\$ 636,466.00	3.38%
13432110	600062	\$ 1,572.31	\$ 3,000.00	\$ 3,000.00	\$ 1,385.73	\$ 3,000.00	0.00%
13432111	600081	\$ 6,612.06	\$ 6,744.00	\$ 6,744.00	\$ 6,743.88	\$ 6,744.00	0.00%
13432111	600083	\$ 75,715.98	\$ 75,722.00	\$ 75,722.00	\$ 75,722.92	\$ 75,723.00	0.00%
13512112	600097	\$ 17,887.32	\$ 17,990.00	\$ 17,990.00	\$ 17,992.00	\$ 17,992.00	0.01%
13072120	600011	\$ 77,162.22	\$ 78,073.00	\$ 78,073.00	\$ 77,695.66	\$ 78,073.00	0.00%
13432131	600089	\$ 9,077.44	\$ 7,140.00	\$ 7,140.00	\$ 3,715.51	\$ 7,140.00	0.00%
13432132	600055	\$ 147,176.45	\$ 149,566.00	\$ 149,566.00	\$ 142,199.40	\$ 148,717.00	-0.57%
13512130	601029	\$ 42,772.72	\$ 16,428.00	\$ 16,428.00	\$ -	\$ 16,428.00	0.00%
13512130	601311	\$ 30,587.92	\$ 22,500.00	\$ 22,500.00	\$ 13,851.40	\$ 24,080.00	7.02%
13512130	601312	\$ 8,032.32	\$ 5,000.00	\$ 5,000.00	\$ 1,355.00	\$ 5,000.00	0.00%
13512133	600085	\$ 16,347.17	\$ 14,968.00	\$ 14,968.00	\$ 16,561.78	\$ 16,562.00	10.65%
13512134	600102	\$ 1,130.76	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%
13602130	600116	\$ 130,349.52	\$ 159,417.00	\$ 159,417.00	\$ 159,281.02	\$ 164,350.00	3.09%
13602130	600117	\$ 5,065.65	\$ 10,596.00	\$ 10,596.00	\$ 839.81	\$ 10,596.00	0.00%
13602130	600118	\$ 4,656.81	\$ 5,000.00	\$ 5,000.00	\$ 2,577.22	\$ 5,000.00	0.00%
13172140	601023	\$ 1,800.00	\$ 3,953.00	\$ 3,953.00	\$ 300.00	\$ 3,953.00	0.00%
13182140	601002	\$ 8,489.48	\$ 8,425.00	\$ 8,425.00	\$ 8,425.00	\$ 8,425.00	0.00%
13432140	601032	\$ 15,906.25	\$ 20,136.00	\$ 38,562.00	\$ 40,637.68	\$ 58,120.00	50.72%
13512142	601234	\$ 1,191.60	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%
13602140	601191	\$ 1,356.45	\$ 1,500.00	\$ 1,500.00	\$ 600.86	\$ 2,000.00	33.33%
13072150	601000	\$ 8,038.56	\$ 7,686.00	\$ 7,686.00	\$ 2,983.23	\$ 7,686.00	0.00%
13132150	601034	\$ (84.32)	\$ 500.00	\$ 500.00	\$ -	\$ 3,000.00	500.00%
13162150	601209	\$ 552.65	\$ 1,870.00	\$ 1,870.00	\$ -	\$ 2,500.00	33.69%
13182150	601003	\$ 7,209.11	\$ 4,500.00	\$ 4,500.00	\$ 6,667.50	\$ 6,000.00	33.33%

Tewksbury Public Schools
FY2016 Proposed Budget

		2014	2015	2015	2015	2015	2016	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROPOSED	CHANGE	
13182151	601043	\$ 4,390.79	\$ 22,627.00	\$ 17,539.00	\$ 501.93	\$ 17,539.00	0.00%	
13432151	601074	\$ 5,424.37	\$ 8,676.00	\$ 8,676.00	\$ 910.98	\$ 8,000.00	-7.79%	
13442152	601201	\$ 786.07	\$ 17,765.00	\$ 17,765.00	\$ 10,987.11	\$ 17,765.00	0.00%	
13512150	601058	\$ 435.84	\$ 500.00	\$ 588.00	\$ 587.28	\$ 588.00	0.00%	
13512151	601077	\$ 21,237.92	\$ 29,220.00	\$ 34,220.00	\$ 29,776.89	\$ 34,220.00	0.00%	
13072160	601007	\$ 1,526.18	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%	
13072160	601009	\$ -	\$ 500.00	\$ 500.00	\$ 344.00	\$ 500.00	0.00%	
13132160	601035	\$ -	\$ 10,500.00	\$ 10,500.00	\$ -	\$ 1,250.00	-88.10%	
13172160	601020	\$ 7,325.00	\$ 11,000.00	\$ 11,000.00	\$ 8,694.00	\$ 11,000.00	0.00%	
13172161	601009	\$ -	\$ 500.00	\$ 500.00	\$ 518.00	\$ 500.00	0.00%	
13512160	601021	\$ -	\$ 500.00	\$ 500.00	\$ 47.64	\$ 500.00	0.00%	
TOTAL	WYNN	\$ 4,264,892.11	\$ 4,503,908.00	\$ 4,522,334.00	\$ 4,421,858.93	\$ 4,646,528.00	2.75%	
	31 HIGH SCHOOL							
13073110	600050	\$ 307,157.39	\$ 317,472.00	\$ 317,472.00	\$ 317,125.89	\$ 320,472.00	0.94%	
13133110	600066	\$ 84,497.98	\$ 86,137.00	\$ 86,137.00	\$ 86,136.96	\$ 86,137.00	0.00%	
13133110	600067	\$ 63,331.86	\$ 83,686.00	\$ 83,686.00	\$ 84,277.15	\$ 106,112.00	26.80%	
13163110	600071	\$ 294,442.56	\$ 328,752.00	\$ 328,752.00	\$ 330,270.99	\$ 341,201.00	3.79%	
13163110	600072	\$ 3,506.49	\$ 7,154.00	\$ 7,154.00	\$ 7,153.90	\$ 7,154.00	0.00%	
13163111	600084	\$ 68,667.54	\$ 74,046.00	\$ 74,046.00	\$ 38,410.75	\$ 74,046.00	0.00%	
13173110	600068	\$ 26,656.44	\$ 27,233.00	\$ 27,894.00	\$ 28,023.42	\$ 29,355.00	5.24%	
13173111	600070	\$ 10,049.90	\$ 5,700.00	\$ 5,039.00	\$ 868.52	\$ 5,039.00	0.00%	
13313110	600052	\$ 3,846,652.35	\$ 4,115,263.00	\$ 4,115,263.00	\$ 4,090,416.66	\$ 4,088,565.00	-0.65%	
13433110	600059	\$ 252,266.78	\$ 219,901.00	\$ 219,901.00	\$ 251,273.01	\$ 222,421.00	1.15%	
13433110	600062	\$ 14,419.27	\$ 5,000.00	\$ 5,000.00	\$ 5,336.80	\$ 5,000.00	0.00%	
13433111	600083	\$ 78,274.04	\$ 79,840.00	\$ 79,840.00	\$ 72,686.13	\$ 79,840.00	0.00%	
13523110	600052	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 7,497.12	\$ 10,000.00	0.00%	
13523110	600072	\$ 21,345.10	\$ 31,006.00	\$ 31,006.00	\$ 31,001.62	\$ 31,006.00	0.00%	
13523112	600033	\$ 8,527.50	\$ 10,000.00	\$ 10,000.00	\$ 9,945.00	\$ 10,000.00	0.00%	
13523112	600087	\$ 57,673.00	\$ 76,826.00	\$ 76,826.00	\$ 61,296.50	\$ 96,926.00	26.16%	
13073120	600011	\$ 145,488.30	\$ 117,731.00	\$ 117,731.00	\$ 120,038.38	\$ 85,912.00	-27.03%	
13073121	600011	\$ -	\$ 32,516.00	\$ 32,516.00	\$ 33,507.91	\$ 32,516.00	0.00%	
13053130	600006	\$ 63,839.38	\$ 76,351.00	\$ 76,351.00	\$ 76,351.14	\$ 76,351.00	0.00%	

Tewksbury Public Schools
FY2016 Proposed Budget

			2014	2015	2015	2015	2015	2016	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROPOSED	CHANGE	
13433131	600089	TMHS ISET AIDES	\$ 4,400.08	\$ 5,000.00	\$ 5,000.00	\$ 1,949.12	\$ 5,000.00	0.00%	
13433132	600055	TMHS SPECIAL ED AIDES SALARY	\$ 210,703.10	\$ 234,548.00	\$ 234,548.00	\$ 213,948.70	\$ 232,867.00	-0.72%	
13443130	600058	TMHS TECHNOLOGY AIDES	\$ 23,675.08	\$ 24,467.00	\$ 24,467.00	\$ 24,337.04	\$ 24,337.00	-0.53%	
13523130	600090	TMHS IN SERVICE SALARY	\$ 69,319.66	\$ 60,600.00	\$ 60,600.00	\$ 13,655.88	\$ 60,000.00	-0.99%	
13523130	601029	TMHS LONG TRM SUB TCHR	\$ 47,148.19	\$ 16,428.00	\$ 16,428.00	\$ 5,970.88	\$ 16,428.00	0.00%	
13523130	601311	TMHS DAILY SUB TCHR	\$ 32,982.30	\$ 32,300.00	\$ 32,300.00	\$ 15,097.24	\$ 32,300.00	0.00%	
13523130	601312	TMHS DAILY SUB AIDE	\$ 3,575.14	\$ 3,400.00	\$ 3,400.00	\$ 159.00	\$ 3,400.00	0.00%	
13523132	600127	TMHS INTRAMURALS	\$ 2,546.09	\$ 2,385.00	\$ 2,385.00	\$ 1,590.00	\$ 2,385.00	0.00%	
13523133	600085	TMHS APPX B ADVISORS	\$ 54,716.12	\$ 76,101.00	\$ 76,101.00	\$ 66,573.64	\$ 76,101.00	0.00%	
13523134	600093	TMHS LUNCH DUTY	\$ 18,150.48	\$ 18,727.00	\$ 18,727.00	\$ 8,760.39	\$ 18,727.00	0.00%	
13603130	600116	TMHS CUSTODIAL SALARY	\$ 272,453.17	\$ 328,971.00	\$ 328,971.00	\$ 329,323.81	\$ 333,051.00	1.24%	
13603130	600117	TMHS CUSTODIAL OVERTIME	\$ 38,897.86	\$ 25,000.00	\$ 25,000.00	\$ 14,750.59	\$ 25,000.00	0.00%	
13603130	600118	TMHS CUST BUILDING CHECK	\$ 2,598.46	\$ 5,000.00	\$ 5,000.00	\$ 1,857.09	\$ 5,000.00	0.00%	
13073140	601147	TMHS RENAISSANCE	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	
13073140	601148	TMHS NHS CEREMONY	\$ 6,064.50	\$ 4,250.00	\$ 4,250.00	\$ -	\$ 4,250.00	0.00%	
13073140	601149	TMHS HANDBOOKS	\$ 3,264.00	\$ 14,000.00	\$ 14,000.00	\$ 3,740.00	\$ -	-100.00%	
13133140	601015	TMHS GUID COMPUTER SOFTWARE	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 500.00	\$ 8,200.00	105.00%	
13173140	601023	TMHS PROF DEV PRESENTER	\$ 5,970.97	\$ 5,486.00	\$ 5,486.00	\$ 1,100.00	\$ 5,486.00	0.00%	
13183140	601002	TMHS COPIER CONTRACTS	\$ 19,776.81	\$ 16,800.00	\$ 16,800.00	\$ 16,799.98	\$ 16,800.00	0.00%	
13433140	601032	TMHS SPED STUD SPEC AIDE	\$ 34,451.07	\$ 30,955.00	\$ 49,726.00	\$ 52,078.74	\$ 54,422.00	9.44%	
13603140	601191	TMHS ELEVATOR MAINT	\$ -	\$ 6,700.00	\$ 6,700.00	\$ 6,674.40	\$ 6,700.00	0.00%	
13073150	601000	TMHS OFFICE SUPPLIES	\$ 19,618.57	\$ 10,668.00	\$ 10,668.00	\$ 9,982.58	\$ 10,668.00	0.00%	
13073151	601142	TMHS GRADUATION SUPPLIES	\$ 14,646.06	\$ 15,000.00	\$ 15,000.00	\$ 9,666.68	\$ 15,000.00	0.00%	
13133150	601034	TMHS LIBRARY MEDIA SUPPLIES	\$ 20,226.02	\$ 20,000.00	\$ 20,000.00	\$ 11,858.48	\$ 20,000.00	0.00%	
13163150	601209	TMHS TEST & ASSESS SUPPLIES	\$ 2,512.30	\$ 7,270.00	\$ 7,270.00	\$ 4,581.56	\$ 10,792.00	48.45%	
13163151	601000	TMHS GUID SUPPLIES	\$ 11,360.58	\$ 5,000.00	\$ 5,000.00	\$ 341.00	\$ 5,000.00	0.00%	
13183150	601003	TMHS COPY SUPPLIES	\$ 6,376.52	\$ 4,500.00	\$ 9,000.00	\$ 7,890.70	\$ 9,000.00	0.00%	
13183151	601043	TMHS TEXTBOOKS	\$ 11,074.15	\$ 25,000.00	\$ 20,000.00	\$ 8,296.84	\$ 20,000.00	0.00%	
13433151	601074	TMHS SUPPLIES-SPECIAL ED	\$ 4,662.83	\$ 5,509.00	\$ 5,509.00	\$ 4,668.64	\$ 5,509.00	0.00%	
13443152	601201	TMHS INSTR TECH EQUIP	\$ 8,584.64	\$ 21,565.00	\$ 20,815.00	\$ 14,387.19	\$ 20,815.00	0.00%	
13473150	601305	TMHS SUPPLIES - VHS	\$ 6,750.00	\$ 6,750.00	\$ 7,500.00	\$ 8,125.00	\$ 32,300.00	330.67%	
13523150	601058	TMHS REBINDING	\$ 581.12	\$ 1,000.00	\$ 754.00	\$ 587.28	\$ 754.00	0.00%	
13523151	601077	TMHS SUPPLIES-TEACHING	\$ 101,893.62	\$ 55,000.00	\$ 55,000.00	\$ 57,665.54	\$ 60,000.00	9.09%	

Tewksbury Public Schools
FY2016 Proposed Budget

		2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2016 PROPOSED	PCT CHANGE
13073160	601007	\$ 5,672.94	\$ 5,700.00	\$ 6,026.00	\$ 6,671.00	\$ 6,200.00	2.89%
13073160	601009	\$ 2,217.75	\$ 2,000.00	\$ 2,674.00	\$ 3,436.79	\$ 4,100.00	53.33%
13073160	601012	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	0.00%
13173160	601020	\$ 10,474.55	\$ 15,000.00	\$ 15,000.00	\$ 8,420.00	\$ 15,000.00	0.00%
13173161	601009	\$ 2,094.00	\$ 1,750.00	\$ 1,750.00	\$ 728.00	\$ 1,750.00	0.00%
13523160	601021	\$ 821.29	\$ 500.00	\$ 920.00	\$ 694.42	\$ 920.00	0.00%
TOTAL	HIGH SCHOOL	\$ 6,428,055.90	\$ 6,824,944.00	\$ 6,844,389.00	\$ 6,589,486.05	\$ 6,879,315.00	0.51%
84	SCHOOL COMMITTEE						
13058420	600029	\$ 6,998.78	\$ 7,000.00	\$ 7,000.00	\$ 3,494.69	\$ 7,000.00	0.00%
13058430	600000	\$ 12,999.84	\$ 13,000.00	\$ 13,000.00	\$ 12,999.84	\$ 13,000.00	0.00%
13058440	601006	\$ 97,071.61	\$ 90,000.00	\$ 108,500.00	\$ 99,735.05	\$ 108,500.00	0.00%
13058440	601010	\$ 11,891.13	\$ 25,000.00	\$ 25,000.00	\$ 13,517.84	\$ 20,000.00	-20.00%
13058440	601190	\$ 5,207.23	\$ 10,000.00	\$ 10,000.00	\$ 2,796.21	\$ 9,000.00	-10.00%
13058450	601027	\$ 4,877.09	\$ 5,000.00	\$ 5,000.00	\$ 2,680.65	\$ 5,000.00	0.00%
13058460	601007	\$ 9,095.15	\$ 9,200.00	\$ 9,200.00	\$ 9,222.28	\$ 9,300.00	1.09%
13058460	601009	\$ 2,269.15	\$ 2,300.00	\$ 2,300.00	\$ 1,269.04	\$ 2,300.00	0.00%
13058460	601024	\$ 43,141.12	\$ 20,000.00	\$ 20,000.00	\$ 9,890.80	\$ 20,000.00	0.00%
13058461	601290	\$ 34,761.14	\$ -	\$ 11,500.00	\$ 11,500.00	\$ -	-100.00%
TOTAL	SCHOOL COMMITTEE	\$ 228,312.24	\$ 181,500.00	\$ 211,500.00	\$ 167,106.40	\$ 194,100.00	-8.23%
86	ADMINISTRATION						
13058610	600001	\$ 182,935.63	\$ 183,239.00	\$ 183,239.00	\$ 183,238.90	\$ 183,239.00	0.00%
13058611	600002	\$ 74,524.82	\$ 124,600.00	\$ 124,600.00	\$ 126,148.10	\$ 124,848.00	0.20%
13058612	600032	\$ 4,995.96	\$ 5,500.00	\$ 5,500.00	\$ 5,096.04	\$ 5,500.00	0.00%
13058613	600007	\$ 34,740.16	\$ 35,426.00	\$ 35,426.00	\$ 35,423.91	\$ 35,426.00	0.00%
13058614	600006	\$ 34,740.68	\$ 35,426.00	\$ 35,426.00	\$ 35,424.34	\$ 35,426.00	0.00%
13068610	600003	\$ 95,251.80	\$ 114,600.00	\$ 114,600.00	\$ 113,199.88	\$ 114,600.00	0.00%
13068611	600220	\$ 41,609.88	\$ 42,442.00	\$ 42,442.00	\$ 42,442.92	\$ 42,443.00	0.00%
13058621	600030	\$ 52,839.04	\$ 53,060.00	\$ 53,060.00	\$ 53,335.54	\$ 53,061.00	0.00%
13058622	600031	\$ 53,154.91	\$ 54,194.00	\$ 54,194.00	\$ 54,493.72	\$ 54,195.00	0.00%
13068620	600011	\$ 87,948.00	\$ 83,660.00	\$ 83,660.00	\$ 83,659.94	\$ 83,660.00	0.00%
13068620	600012	\$ 50,018.01	\$ 61,023.00	\$ 61,023.00	\$ 61,022.79	\$ 61,023.00	0.00%

Tewksbury Public Schools
FY2016 Proposed Budget

		2014	2015	2015	2015	2015	2016	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROPOSED	CHANGE	
13068620	600013	\$ 33,000.00	\$ 35,000.00	\$ 35,000.00	\$ 34,749.90	\$ 35,000.00	\$ 35,000.00	0.00%
13058640	601002	\$ 2,913.72	\$ 4,560.00	\$ 4,560.00	\$ 4,559.76	\$ 4,560.00	\$ 4,560.00	0.00%
13058640	601013	\$ 800.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	0.00%
13058640	601192	\$ 8,616.72	\$ 12,000.00	\$ 12,000.00	\$ 2,258.95	\$ 12,000.00	\$ 12,000.00	0.00%
13068640	601002	\$ 7,153.50	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00	\$ 7,200.00	\$ 7,200.00	7.46%
13068640	601013	\$ 3,726.49	\$ 3,700.00	\$ 3,700.00	\$ 2,063.99	\$ 3,700.00	\$ 3,700.00	0.00%
13068640	601192	\$ 4,841.79	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	0.00%
13058650	601000	\$ 9,037.67	\$ 7,500.00	\$ 7,500.00	\$ 3,618.91	\$ 7,500.00	\$ 7,500.00	0.00%
13058650	601003	\$ 2,884.69	\$ 2,900.00	\$ 3,287.00	\$ 3,286.50	\$ 3,287.00	\$ 3,287.00	0.00%
13058750	601000	\$ 2,568.60	\$ 4,500.00	\$ 4,500.00	\$ 1,295.17	\$ 4,500.00	\$ 4,500.00	0.00%
13068650	601000	\$ 8,373.78	\$ 9,800.00	\$ 9,800.00	\$ 2,676.36	\$ 9,800.00	\$ 9,800.00	0.00%
13068650	601003	\$ 3,215.00	\$ 5,000.00	\$ 4,613.00	\$ 1,032.22	\$ 5,000.00	\$ 5,000.00	8.39%
13058660	601007	\$ 8,265.00	\$ 8,300.00	\$ 8,300.00	\$ 10,717.50	\$ 11,000.00	\$ 11,000.00	32.53%
13058660	601008	\$ 343.28	\$ 760.00	\$ 760.00	\$ 112.00	\$ 500.00	\$ 500.00	-34.21%
13058660	601009	\$ 3,629.35	\$ 3,500.00	\$ 2,826.00	\$ 2,806.75	\$ 3,000.00	\$ 3,000.00	6.16%
13058661	601009	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,209.92	\$ 2,000.00	\$ 2,000.00	0.00%
13068660	601007	\$ 670.88	\$ 1,200.00	\$ 1,411.00	\$ 1,411.00	\$ 1,411.00	\$ 1,411.00	0.00%
13068660	601009	\$ 6,816.42	\$ 3,500.00	\$ 3,289.00	\$ 500.50	\$ 3,500.00	\$ 3,500.00	6.42%
13068660	601012	\$ 17,978.32	\$ 18,000.00	\$ 18,000.00	\$ 19,159.89	\$ 20,000.00	\$ 20,000.00	11.11%
13068660	601021	\$ -	\$ -	\$ -	\$ -	\$ 4,600.00	\$ 4,600.00	100.00%
TOTAL	ADMINISTRATION	\$ 837,594.10	\$ 932,090.00	\$ 931,416.00	\$ 892,645.40	\$ 941,979.00	\$ 941,979.00	1.13%
88	INFORMATION SYST							
13108810	600005	\$ 48,773.93	\$ 36,495.00	\$ 36,495.00	\$ 36,497.70	\$ 36,498.00	\$ 36,498.00	0.01%
13108810	600015	\$ 81,469.78	\$ 86,098.00	\$ 86,098.00	\$ 86,097.96	\$ 86,098.00	\$ 86,098.00	0.00%
13108820	600019	\$ 33,756.07	\$ 45,900.00	\$ 45,900.00	\$ 45,899.88	\$ 45,900.00	\$ 45,900.00	0.00%
13108830	600016	\$ 243,739.65	\$ 253,299.00	\$ 253,299.00	\$ 215,892.70	\$ 253,300.00	\$ 253,300.00	0.00%
13108840	601016	\$ 21,909.46	\$ 13,364.00	\$ 47,364.00	\$ 23,615.54	\$ 103,750.00	\$ 103,750.00	119.05%
13108840	601017	\$ 28,235.51	\$ 21,165.00	\$ 32,165.00	\$ 26,083.00	\$ 20,000.00	\$ 20,000.00	-37.82%
13108840	601265	\$ 17,893.66	\$ 52,000.00	\$ 52,000.00	\$ 48,530.91	\$ 50,000.00	\$ 50,000.00	-3.85%
13108840	601400	\$ -	\$ 4,500.00	\$ 4,500.00	\$ -	\$ 23,500.00	\$ 23,500.00	422.22%
13108840	601401	\$ 40,470.85	\$ 36,500.00	\$ 36,500.00	\$ 31,226.20	\$ 5,500.00	\$ 5,500.00	-84.93%
13108840	601403	\$ 2,296.00	\$ 6,000.00	\$ 6,000.00	\$ 2,296.00	\$ 2,700.00	\$ 2,700.00	-55.00%

Tewksbury Public Schools
FY2016 Proposed Budget

		2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2016 PROPOSED	PCT CHANGE
13108840	601404	\$ -	\$ 4,042.00	\$ 4,042.00	\$ 2,559.76	\$ 3,000.00	-25.78%
13108850	601027	\$ 44,381.55	\$ 35,000.00	\$ 40,000.00	\$ 12,424.74	\$ 25,000.00	-37.50%
13108860	601007	\$ -	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	0.00%
TOTAL	INFORMATION SYST	\$ 562,926.46	\$ 595,263.00	\$ 645,263.00	\$ 532,024.39	\$ 656,146.00	1.69%
89	TRANSPORTATION						
13118930	600197	\$ 6,745.00	\$ 7,000.00	\$ 7,000.00	\$ 6,075.00	\$ 8,100.00	15.71%
13118940	601279	\$ 8,596.50	\$ 20,480.00	\$ 20,480.00	\$ 4,448.50	\$ 20,480.00	0.00%
13118941	601007	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	0.00%
13118941	601015	\$ 2,250.00	\$ 2,500.00	\$ 2,500.00	\$ 2,250.00	\$ 2,500.00	0.00%
13118941	601036	\$ 1,276,097.80	\$ 1,301,055.00	\$ 1,301,055.00	\$ 1,301,055.00	\$ 1,301,055.00	0.00%
13118941	601039	\$ 116,330.53	\$ 88,300.00	\$ 88,300.00	\$ 37,379.34	\$ 60,000.00	-32.05%
13118941	601040	\$ -	\$ 28,700.00	\$ 28,700.00	\$ -	\$ -	-100.00%
13438940	601037	\$ 431,110.00	\$ 418,500.00	\$ 443,500.00	\$ 390,750.00	\$ 429,410.00	-3.18%
13438940	601038	\$ 718,824.26	\$ 716,808.00	\$ 791,808.00	\$ 734,356.44	\$ 1,103,324.00	39.34%
TOTAL	TRANSPORTATION	\$ 2,560,154.09	\$ 2,583,543.00	\$ 2,683,543.00	\$ 2,591,979.24	\$ 2,925,069.00	9.00%
91	ATHLETICS						
13149110	600004	\$ 31,526.06	\$ 19,088.00	\$ 19,088.00	\$ 29,004.51	\$ 19,088.00	0.00%
13149110	600122	\$ 25,906.67	\$ 25,331.00	\$ 25,331.00	\$ 27,162.12	\$ 25,331.00	0.00%
13149110	600123	\$ 163,471.00	\$ 188,662.00	\$ 188,662.00	\$ 90,768.00	\$ 192,435.00	2.00%
13149120	600011	\$ 15,380.38	\$ 16,758.00	\$ 16,758.00	\$ 15,824.53	\$ 16,758.00	0.00%
13149130	600086	\$ 15,912.64	\$ 14,566.00	\$ 14,566.00	\$ 18,141.73	\$ 15,500.00	6.41%
13149130	600121	\$ 11,514.70	\$ 5,661.00	\$ 5,661.00	\$ 6,735.98	\$ 5,661.00	0.00%
13149130	600124	\$ 8,035.00	\$ 10,404.00	\$ 10,404.00	\$ 7,785.00	\$ 10,404.00	0.00%
13149130	600125	\$ 1,193.00	\$ 3,060.00	\$ 3,060.00	\$ 601.00	\$ 3,060.00	0.00%
13149140	600124	\$ 1,475.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	0.00%
13149140	600125	\$ 37,607.00	\$ 38,000.00	\$ 38,000.00	\$ 27,467.17	\$ 38,760.00	2.00%
13149140	600126	\$ 5,321.80	\$ 7,400.00	\$ 7,400.00	\$ 4,546.08	\$ 7,000.00	-5.41%
13149140	600151	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 10,000.00	100.00%
13149140	600152	\$ 1,850.00	\$ 1,100.00	\$ 1,100.00	\$ -	\$ 1,100.00	0.00%
13149140	605061	\$ 27,557.44	\$ 27,600.00	\$ 27,600.00	\$ 27,600.00	\$ 27,600.00	0.00%
13149140	605062	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	-100.00%

Tewksbury Public Schools
FY2016 Proposed Budget

		2014	2015	2015	2015	2015	2016	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROPOSED	CHANGE	
13609140	601271	\$ 6,781.05	\$ 10,158.00	\$ 10,158.00	\$ 5,963.41	\$ 10,158.00	0.00%	
13149150	601271	\$ 2,042.46	\$ 3,646.00	\$ 3,646.00	\$ 250.00	\$ 3,646.00	0.00%	
13149150	601286	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%	
13149150	601287	\$ 4,720.26	\$ 6,000.00	\$ 6,000.00	\$ 5,767.66	\$ 6,000.00	0.00%	
13149150	601288	\$ 4,091.18	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 4,200.00	20.00%	
13149150	605027	\$ 23,906.95	\$ 38,400.00	\$ 38,253.00	\$ 25,756.69	\$ 40,000.00	4.57%	
13149160	601007	\$ 20,749.27	\$ 6,548.00	\$ 6,695.00	\$ 7,443.40	\$ 24,000.00	258.48%	
TOTAL	ATHLETICS	\$ 409,041.86	\$ 438,382.00	\$ 438,382.00	\$ 304,317.28	\$ 466,701.00	6.46%	
94	SPECIAL ED I/D							
13439410	600199	\$ 606,689.02	\$ 772,631.00	\$ 772,631.00	\$ 627,489.75	\$ 800,000.00	3.54%	
13439410	600207	\$ 7,220.25	\$ 18,000.00	\$ 27,691.00	\$ 27,690.02	\$ 30,000.00	8.34%	
13439412	601084	\$ 99,103.33	\$ -	\$ 71,010.00	\$ 76,687.06	\$ 132,686.00	86.86%	
13439413	600059	\$ 44,103.53	\$ 42,000.00	\$ 44,457.00	\$ 44,456.36	\$ 44,500.00	0.10%	
13439413	600212	\$ 6,250.39	\$ 6,500.00	\$ 4,352.00	\$ 1,033.10	\$ 4,352.00	0.00%	
13439414	600039	\$ 5,532.00	\$ 5,000.00	\$ 5,000.00	\$ 4,590.00	\$ 5,000.00	0.00%	
13439430	600092	\$ 69,384.54	\$ 55,000.00	\$ 55,000.00	\$ 51,545.26	\$ 55,000.00	0.00%	
13439440	600211	\$ 21,310.05	\$ 10,000.00	\$ -	\$ -	\$ -	0.00%	
13439440	601098	\$ 559,215.03	\$ 451,632.00	\$ 570,632.00	\$ 779,307.50	\$ 775,000.00	35.81%	
13439441	601108	\$ 126,883.83	\$ 161,220.00	\$ 151,220.00	\$ 43,685.22	\$ 100,000.00	-33.87%	
13439442	601083	\$ 345,210.75	\$ 227,973.00	\$ 237,963.00	\$ 164,064.50	\$ 200,000.00	-15.95%	
13439444	601187	\$ 27,637.65	\$ 7,000.00	\$ 17,000.00	\$ 22,567.50	\$ 17,000.00	0.00%	
13439446	601002	\$ 2,091.71	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	0.00%	
13439450	601078	\$ 2,860.00	\$ 9,420.00	\$ 9,420.00	\$ 1,986.40	\$ 9,420.00	0.00%	
13439451	601299	\$ 2,765.00	\$ 9,000.00	\$ 9,000.00	\$ 6,801.25	\$ 9,000.00	0.00%	
13439453	601100	\$ 11,352.84	\$ 13,663.00	\$ 13,663.00	\$ 5,663.73	\$ 13,663.00	0.00%	
13439461	601012	\$ 2,605.00	\$ 2,600.00	\$ 2,600.00	\$ -	\$ 2,600.00	0.00%	
13439461	601021	\$ 6,946.29	\$ 4,500.00	\$ 4,500.00	\$ 1,097.52	\$ 4,500.00	0.00%	
TOTAL	SPECIAL ED I/D	\$ 1,947,161.21	\$ 1,798,239.00	\$ 1,998,239.00	\$ 1,863,853.17	\$ 2,204,821.00	10.34%	
95	SPECIAL ED O/D							
13439510	600010	\$ 99,740.24	\$ 179,076.00	\$ 179,076.00	\$ 178,042.82	\$ 179,577.00	0.28%	
13439520	600011	\$ 104,214.84	\$ 121,914.00	\$ 121,914.00	\$ 98,933.83	\$ 197,546.00	62.04%	

Tewksbury Schools
FY2016 Proposed Budget

			2014	2015	2015	2015	2015	2016	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROPOSED	CHANGE	
13439540	601129	MA TUI - PUBLIC SEP DAY 6-21	\$ 369,060.76	\$ 657,349.00	\$ 1,077,349.00	\$ 1,073,450.51	\$ 1,149,552.00	6.70%	
13439541	601124	PRIV TUITION - DAY 6-21	\$ 794,531.04	\$ 50,000.00	\$ 58,722.00	\$ 58,721.10	\$ 304,605.00	418.72%	
13439541	601126	PRIV TUIT - PRESCHL 3-5	\$ -	\$ 80,000.00	\$ 80,000.00	\$ 48,381.30	\$ 83,030.00	3.79%	
13439541	601127	PRIV TUITION - RES 6-21	\$ 983,481.34	\$ 1,028,537.00	\$ 960,410.00	\$ 964,723.25	\$ 973,734.00	1.39%	
13439542	601123	COLLAB TUI - PUB SEP DAY 6-21	\$ 1,099,170.59	\$ 1,024,843.00	\$ 1,176,276.00	\$ 1,198,231.25	\$ 999,593.00	-15.02%	
13439560	601007	DUES	\$ 231.00	\$ 450.00	\$ 450.00	\$ 400.00	\$ 450.00	0.00%	
13439560	601021	MILEAGE REIMB	\$ 2,088.65	\$ 15,000.00	\$ 15,000.00	\$ 70.00	\$ 15,000.00	0.00%	
TOTAL		SPECIAL ED O/D	\$ 3,452,518.46	\$ 3,157,169.00	\$ 3,669,197.00	\$ 3,620,954.06	\$ 3,903,087.00	6.37%	
97 BUILDINGS & GROUNDS									
13609730	600023	MAINTENANCE SALARY	\$ 197,358.73	\$ 212,906.00	\$ 212,906.00	\$ 192,152.54	\$ 213,002.00	0.05%	
13609730	600024	ELEC/MAINT FOREMAN SALARY	\$ 70,355.21	\$ 74,316.00	\$ 74,316.00	\$ 74,316.06	\$ 74,316.00	0.00%	
13609730	600025	SUMMER MAINT	\$ 19,765.21	\$ 15,000.00	\$ 15,000.00	\$ 7,257.12	\$ 15,000.00	0.00%	
13609730	600036	MAINTENANCE OT	\$ 25,442.88	\$ 15,300.00	\$ 15,300.00	\$ 12,379.81	\$ 15,300.00	0.00%	
13609730	600037	MAINT FOREMAN OT	\$ 24,720.80	\$ 15,300.00	\$ 15,300.00	\$ 11,261.25	\$ 15,300.00	0.00%	
13609740	601213	CUSTSERV UNIFORMS	\$ 21,617.40	\$ 15,000.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	0.00%	
13609740	601233	CUSTSERV CARPET CLEANING	\$ 20,434.60	\$ 16,000.00	\$ 17,000.00	\$ 14,869.60	\$ 17,000.00	0.00%	
13609741	601214	HTNGBLDGS HEATING CONT S/W	\$ 111,109.70	\$ 111,315.00	\$ 119,315.00	\$ 118,501.90	\$ 139,315.00	16.76%	
13609742	601253	UTILS ELEC BILLS-DEWING	\$ 12,201.92	\$ 43,000.00	\$ 43,000.00	\$ 46,534.93	\$ 43,000.00	0.00%	
13609742	601254	UTILS ELEC BILLS-HB	\$ 14,763.37	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00	0.00%	
13609742	601255	UTILS ELEC BILLS-NS	\$ 27,342.71	\$ 27,000.00	\$ 27,000.00	\$ 26,999.88	\$ 27,000.00	0.00%	
13609742	601256	UTILS ELEC BILLS-TRAHAN	\$ 24,466.30	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	0.00%	
13609742	601257	UTILS ELEC BILLS-RYAN	\$ 86,483.30	\$ 94,000.00	\$ 94,000.00	\$ 94,000.00	\$ 94,000.00	0.00%	
13609742	601258	UTILS ELEC BILLS-WMS	\$ 109,290.68	\$ 121,000.00	\$ 121,000.00	\$ 121,000.00	\$ 121,000.00	0.00%	
13609742	601259	UTILS ELEC BILLS-TMHS	\$ 290,381.76	\$ 270,000.00	\$ 300,000.00	\$ 270,000.00	\$ 300,000.00	0.00%	
13609742	601260	UTILS ELEC BILLS-CENTER	\$ 17,185.41	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	0.00%	
13609742	601261	UTILS TELEPHONE	\$ 33,617.35	\$ 36,000.00	\$ 36,000.00	\$ 35,999.23	\$ 36,000.00	0.00%	
13609742	601262	UTILS WATER	\$ 5,149.10	\$ 5,638.00	\$ 5,638.00	\$ -	\$ 5,638.00	0.00%	
13609742	601263	UTILS SEWER/SEPTIC	\$ 9,993.00	\$ 6,800.00	\$ 10,000.00	\$ 9,986.00	\$ 10,000.00	0.00%	
13609742	601264	UTILS CELLULAR	\$ 5,627.85	\$ 7,852.00	\$ 7,852.00	\$ 5,553.00	\$ 7,852.00	0.00%	
13609742	601267	UTILS DUMPSTER	\$ 4,933.40	\$ 6,287.00	\$ 6,287.00	\$ 1,634.00	\$ 6,287.00	0.00%	
13609743	601234	MNTGRND EQUIPMENT REPAIR	\$ 4,274.10	\$ 1,500.00	\$ 1,500.00	\$ 153.19	\$ 1,500.00	0.00%	
13609744	601119	PEST CONTROL	\$ 2,008.00	\$ 1,625.00	\$ 1,625.00	\$ -	\$ 1,625.00	0.00%	

Tewksbury Public Schools
FY2016 Proposed Budget

			2014	2015	2015	2015	2015	2016	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROPOSED	CHANGE	
13609744	601192	MNTBLDG CONTRACTED SERVICES	\$ 117,881.20	\$ 105,000.00	\$ 140,300.00	\$ 141,258.81	\$ 160,300.00	14.26%	
13609744	601531	TMHS SERVICE CONTRACTS	\$ 26,183.15	\$ 200,000.00	\$ 200,000.00	\$ 95,519.59	\$ 150,000.00	-25.00%	
13609745	601212	BLDGSCRTY OPERATING CONT SERV	\$ 2,337.06	\$ 1,425.00	\$ 1,425.00	\$ 1,047.00	\$ 1,425.00	0.00%	
13609746	601236	MNTCEQUIP STORAGE CONTAINERS	\$ 7,708.00	\$ 1,700.00	\$ 1,700.00	\$ 650.00	\$ 1,700.00	0.00%	
13609750	601232	CUSTSERV CUSTODIAL SUPPLIES	\$ 96,229.66	\$ 100,000.00	\$ 100,000.00	\$ 96,905.81	\$ 110,000.00	10.00%	
13609751	601224	HTNGBLDGS FILTERS	\$ 1,844.91	\$ 2,075.00	\$ 2,075.00	\$ 1,300.00	\$ 2,075.00	0.00%	
13609753	601271	GROUNDNS MAINTENANCE	\$ 2,698.75	\$ 3,420.00	\$ 3,420.00	\$ 2,227.48	\$ 3,420.00	0.00%	
13609754	601027	MNTBLDG SUPPLIES	\$ 81,897.02	\$ 69,000.00	\$ 69,000.00	\$ 42,396.94	\$ 69,000.00	0.00%	
13609757	601235	EQUIPMENT REPLACE	\$ -	\$ 4,053.00	\$ 4,053.00	\$ -	\$ 4,053.00	0.00%	
13609761	601245	HTNGBLDGS GAS-DEWING	\$ 51,439.42	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	0.00%	
13609761	601246	HTNGBLDGS GAS-HEATH BROOK	\$ 34,288.39	\$ 55,200.00	\$ 55,200.00	\$ 55,197.36	\$ 55,200.00	0.00%	
13609761	601247	HTNGBLDGS GAS-NORTH STREET	\$ 70,531.29	\$ 77,000.00	\$ 77,000.00	\$ 77,000.00	\$ 77,000.00	0.00%	
13609761	601248	HTNGBLDGS GAS-TRAHAN	\$ 53,081.83	\$ 54,600.00	\$ 54,600.00	\$ 54,600.00	\$ 54,600.00	0.00%	
13609761	601249	HTNGBLDGS GAS-RYAN	\$ 66,607.72	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	0.00%	
13609761	601250	HTNGBLDGS GAS-WMS	\$ 76,355.46	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	0.00%	
13609761	601251	HTNGBLDGS GAS-TMHS	\$ 71,665.88	\$ 96,000.00	\$ 96,000.00	\$ 96,000.00	\$ 96,000.00	0.00%	
13609761	601252	HTNGBLDGS GAS-CENTER	\$ 30,097.91	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00	0.00%	
13609762	601212	UTILS OPERATING MISC EXP	\$ 182.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	
13609763	601021	MNTGRND MILEAGE REIMB	\$ 3,367.22	\$ 4,000.00	\$ 4,000.00	\$ 1,675.90	\$ 4,000.00	0.00%	
13609764	601321	VEHICLE MAINTENANCE	\$ 8,121.41	\$ 10,000.00	\$ 10,000.00	\$ 7,682.90	\$ 10,000.00	0.00%	
13609764	601322	VEHICLE GAS & OIL	\$ 18.40	\$ 16,000.00	\$ 16,000.00	\$ 6,040.93	\$ 16,000.00	0.00%	
TOTAL		BUILDINGS & GROUNDS	\$ 1,941,059.46	\$ 2,215,812.00	\$ 2,295,812.00	\$ 2,059,101.23	\$ 2,295,908.00	0.00%	
98	S/W LEA								
13059810	600048	MENTORS SALARY	\$ 25,102.60	\$ 31,212.00	\$ 31,212.00	\$ 26,342.76	\$ 31,212.00	0.00%	
13059810	600049	MENTEES SALARY	\$ 5,123.25	\$ 10,404.00	\$ 10,404.00	\$ -	\$ 10,404.00	0.00%	
13059811	600026	SICK LEAVE BUY BACK	\$ 82,078.13	\$ 126,095.00	\$ 126,095.00	\$ 39,955.53	\$ 60,000.00	-52.42%	
13059811	600027	RETIREMENT INCENTIVE	\$ 38,875.00	\$ 32,400.00	\$ 32,400.00	\$ 2,700.00	\$ 15,800.00	-51.23%	
13059812	600035	GRANT MGMT	\$ 9,150.00	\$ 10,000.00	\$ 10,000.00	\$ 5,075.00	\$ 10,000.00	0.00%	
13059813	600100	SALARY RESERVE - DEGREE CHANGE	\$ -	\$ 45,900.00	\$ 45,900.00	\$ -	\$ 45,900.00	0.00%	
13159810	600040	NURSE SALARIES - SYSTEMWIDE	\$ 440,978.37	\$ 437,884.00	\$ 437,884.00	\$ 423,122.02	\$ 451,349.00	3.08%	
13339810	600052	SYST WD ELL TEACHERS	\$ 73,247.53	\$ 101,561.00	\$ 101,561.00	\$ 85,990.22	\$ 104,080.00	2.48%	
13529810	600082	BAND SALARY	\$ 7,492.25	\$ 7,949.00	\$ 7,949.00	\$ -	\$ 7,949.00	0.00%	

Tewksbury Public Schools
FY2016 Proposed Budget

			2014	2015	2015	2015	2016	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROPOSED	CHANGE
13059830	600011	SUBS CALL LINE	\$ 15,300.00	\$ 15,300.00	\$ 15,300.00	\$ 8,898.36	\$ 15,300.00	0.00%
13159830	600021	MED SRVCS SUBSTITUTE NURSE	\$ 6,679.88	\$ 4,500.00	\$ 4,500.00	\$ 7,527.55	\$ 6,000.00	33.33%
13529831	600096	COPY CTR AUDIO VISUAL AIDE	\$ 15,570.88	\$ 16,360.00	\$ 16,360.00	\$ 12,563.76	\$ 14,360.00	-12.22%
13609830	600120	INTEROFFICE MAIL	\$ 10,282.65	\$ 10,500.00	\$ 10,500.00	\$ 5,993.40	\$ 10,500.00	0.00%
13609830	600196	PART TIME CUST CENTER	\$ 16,276.24	\$ 15,918.00	\$ 15,918.00	\$ 7,901.84	\$ 15,918.00	0.00%
13159840	601188	DOCTOR CONTRACTED	\$ 5,569.00	\$ 5,650.00	\$ 5,650.00	\$ 5,650.00	\$ 5,650.00	0.00%
13189840	601199	VOCATIONAL TUITION	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	-100.00%
13529840	601121	BAND TRANS	\$ 1,746.50	\$ 2,000.00	\$ 2,000.00	\$ 1,485.00	\$ 2,000.00	0.00%
13529840	601234	BAND EQUIPMENT REPAIR	\$ 296.00	\$ 1,000.00	\$ 1,000.00	\$ 355.00	\$ 1,000.00	0.00%
13553140	601002	COPY CENTERCOPIER CONTRACTS	\$ 24,656.83	\$ 25,000.00	\$ 25,000.00	\$ 23,061.36	\$ 25,000.00	0.00%
13553140	601192	COPY CENTER CONT SERV	\$ 73,520.82	\$ 75,000.00	\$ 75,000.00	\$ 74,385.20	\$ 76,500.00	2.00%
13159850	601298	HEALTH SUPPLIES - SYSTEMWIDE	\$ 15,067.60	\$ 14,500.00	\$ 14,500.00	\$ 11,283.05	\$ 14,500.00	0.00%
13553150	601003	COPY CTR SUPPLIES	\$ 78,946.15	\$ 90,000.00	\$ 90,000.00	\$ 74,968.71	\$ 90,000.00	0.00%
TOTAL	S/W LEA		\$ 945,959.68	\$ 1,099,133.00	\$ 1,099,133.00	\$ 817,258.76	\$ 1,013,422.00	-7.80%
GRAND TOTAL			\$36,713,474.11	\$37,990,172.00	\$38,962,200.00	\$36,913,006.08	\$39,506,385.00	1.40%

**FY2016 Salaries
Step and Lane ONLY**

February 11, 2015			CENTER SCHOOL STAFF		FY2016
	DESE	ORG/OBJ	GROSS ANNUAL	BIWEEKLY 261 days 26 paychecks	
SUPERINTENDENT	1210				
O'CONNOR, JOHN		13058610 600001	\$183,239.00	\$7,047.65	
			\$183,239		
SUPERINTENDENT ADMIN ASST	1210				
JOHNSON, GAIL		13058621 600030	\$53,061.00	\$2,040.81	
			\$53,061		
ASST SUPERINTENDENT	1210				
REGAN, BRENDA		13058611 600002	\$124,848.00	\$4,801.85	
			\$127,448		Includes \$2600 Travel
ASST SUPERINTENDENT ADMIN ASST	1220				
LAROCQUE, JANICE		13058622 600031	\$52,995.00	\$2,038.27	
LAROCQUE LONGEVITY		13058622 600031	\$1,200.00		
			\$54,195		
BUSINESS MANAGER	1410				
MATTHEWS, SHERI		13068610 600003	\$112,200.00	\$4,315.38	
			\$115,700		Includes \$2000 Travel \$500 Life and \$1000 Disability
DIRECTOR OF FINANCE/OPERATIONS					
LIBBY, DAVID - Facilities	1230	13058614 600006	\$34,879.68	\$1,341.53	
LIBBY LONGEVITY - Facilities	1230	13058614 600006	\$412.50	\$15.87	
LIBBY - MENTORING	1230	13058614 600006	\$133.33	\$5.13	
LIBBY, DAVID - Info Systems	1450	13108810 600005	\$35,936.64	\$1,382.18	
LIBBY LONGEVITY - Info Systems	1450	13108810 600005	\$425.00	\$16.35	
LIBBY - MENTORING	1450	13108810 600005	\$133.33	\$5.13	
LIBBY, DAVID - Transportation	3300	13058613 600007	\$34,879.68	\$1,341.53	
LIBBY LONGEVITY - Transportation	3300	13058613 600007	\$412.50	\$15.87	
LIBBY - MENTORING	3300	13058613 600007	\$133.34	\$5.13	
			\$107,346		
COMMUNITY SERVICES					
LYONS, JOHN	3520	41619910 600017	\$21,139.20	\$813.05	20% Adult Ed Comm Serv
LYONS MENTORING	3520	41619910 600017	\$80.00		20% Mentoring Stipend
LYONS, JOHN	3520	41629910 600017	\$84,556.80	\$3,252.18	80% Extended Day
LYONS MENTORING	3520	41629910 600017	\$320.00		80% Mentoring Stipend
			\$106,096		
COMMUNITY SERVICES SUPPORT					
RAUSEO, MAURA	3520	41619920 600011	\$7,000.00	\$269.23	20% Adult Ed Comm Serv
RAUSEO LONGEVITY	3520	41619920 600011	\$160.00	\$6.15	20% Adult Ed Comm Serv
RAUSEO, MAURA	3520	41629920 600011	\$28,000.00	\$1,076.92	80% Extended Day
RAUSEO LONGEVITY	3520	41629920 600011	\$640.00	\$24.62	80% Extended Day
			\$35,800		
SPECIAL ED DIRECTOR					
PELLETIER, RICHARD	2120	13439510 600010	\$99,976.00	\$3,845.23	88.5% LEA Funds
	2120	43037411 602055	\$13,040.00	\$501.54	11.5% 94-142 Grant
			\$117,916		Includes \$2600 Travel \$500 Life and \$1800 Disability
OOD COORDINATOR					
CZYZEWSKI, RENEE	2120	13439510 600010	\$76,500.00		
			\$76,500		
SCHOOL COMMITTEE STIPENDS			\$13,000		

**FY2016 Salaries
Step and Lane ONLY**

SPECIAL EDUCATION SECRETARY					
BENVENUTO, KATHLEEN	2110	13439520 600011	\$18,000.00	\$12.44/hour	50% Wynn/50% Ryan
CARRILLO, MARY JEANNE	2110	13439520 600011	\$9,000.00	\$12.44/hour	Centre School
CASEY, KATHLEEN	2110	13439520 600011	\$32,516.00	\$1,250.62	TMHS
CASEY LONGEVITY	2110	13439520 600012	\$1,000.00		TMHS
GUSTIN, JOANNE	2110	13439520 600011	\$12,000.00	\$12.44/hour	Trahan
JENNINGS, MICHELLE	2110	13439520 600011	\$32,516.00	\$1,250.62	60% Dewing/40% Heath Brook
REPPUCCI, DIANE	2110	13439520 600011	\$9,000.00	\$12.44/hour	North Street
TORNAME, NANCY	2110	13439520 600011	\$40,257.00	\$1,548.35	
TORNAME LONGEVITY	2110	13439520 600011	\$1,800.00		
WELCH, PATRICIA	2110	13439520 600011	\$40,257.00	\$1,548.35	
WELCH LONGEVITY	2110	13439520 600011	\$1,200.00		
			\$197,546		
MAINTENANCE SUPERVISOR					
MARCHAND, JON	4110	13609730 600024	\$73,566.00	\$2,829.46	
MARCHAND LONGEVITY	4110	13609730 600024	\$750.00		
			\$74,316		
BUSINESS OFFICE					
KEARNS, PATRICIA	1410	13068620 600013	\$35,000.00	\$1,346.15	A/P Coordinator
MARGET, LISA	1410	13068620 600012	\$59,823.00	\$2,300.88	Payroll Coordinator
MARGET LONGEVITY	1410	13068620 600012	\$1,200.00		
MEUSE, PATRICIA	1410	13068620 600011	\$52,994.00	\$2,038.23	Admin Asst to Bus Mgr
MEUSE LONGEVITY	1410	13068620 600011	\$1,800.00		
PAQUETTE, KAITLYN	1410	13068620 600011	\$28,866.00	\$1,110.23	Accruals/Benefits
			\$179,683		
SYSTEMWIDE TECH SALARIES					
YOUNG, KEITH	1450	13108810 600015	\$78,098.00	\$3,003.77	Director of Technology
YOUNG NETWORK STIPEND	1450	13108810 600015	\$8,000.00	\$307.69	
AREY, KEVIN	1450	13108830 600016	\$53,500.00	\$2,057.69	Systemwide
CARVER, NORMAN	1450	13108830 600016	\$45,778.00	\$1,760.69	High School
LE, BRENDEN	1450	13108830 600016	\$56,182.00	\$2,160.85	Systemwide
MEUSE, SUSAN	1450	13108820 600019	\$45,900.00	\$1,765.38	Systemwide Data Specialist
			\$287,458		
HUMAN RESOURCE MANAGER					
RIVERA, MICHELE	1420	13068611 600220	\$42,443.00	\$1,632.42	
			\$42,443		
SYSTEMWIDE ELL SERVICES					
HENRY, KATHY	2310	13339810 600052	\$27,000.00	\$1,038.46	\$31.41/hr Systemwide
HODGSON, KAREN (M-10)	2310	13339810 600052	\$74,205.00	\$2,854.04	M+15-10 Systemwide*
			\$104,080		* 2,875 Stipend
SYSTEMWIDE THERAPISTS					
BLISS, GAIL	2320	13439410 600199	\$76,204.00	\$2,930.92	OT Systemwide (\$1500 Long)
CAMPBELL, COURTNEY (M-9)	2320	13439410 600199	\$71,012.00	\$2,731.23	Dewing Behavior Specialist
DOOLEY, CAROLYN (M-10)	2320	13439410 600199	\$72,686.00	\$2,795.62	Dewing Speech Therapist
DRUM, SUSAN (M-10)	2320	13439410 600199	\$72,686.00	\$2,795.62	Speech/Lang 60% WMS/40% Trahan
GERENZ, CATHERINE (M-9)	2320	13439410 600199	\$71,012.00	\$2,731.23	Dewing Speech PreSchool
IMPERILLO, KRISTIN	2320	13439410 600199	\$40,290.00	\$1,549.62	Dewing PT
JOYCE, BARBARA	2320	13439410 600199	\$50,409.00	\$1,938.81	PT 50% Dewing/50% North St
MERRILL, JENNIFER	2320	13439410 600199	\$63,514.00	\$2,442.85	PT Systemwide (\$1500 Long)
MEUSE, BRENDA (M-10)	2320	13439410 600199	\$72,686.00	\$2,795.62	Heath Brook Speech Therapist
TBA (THEW, KATHERINE) (M-10)	2320	13439410 600199	\$72,686.00	\$2,795.62	100% SLP
TBA (Replacement)	2320	13439410 600199	\$36,343.00	\$1,397.81	50% Case Manager North Street
			\$699,528		
SYSTEMWIDE ABA BEH MOD SERVICES					
THARRETT, CANDACE (M-10)	2800	13439412 601084	\$72,686.00	\$2,795.62	Systemwide Behavior Specialist
Home Based Services	2800	13439412 601084	\$60,000.00		Home Based ABA Services
			\$132,686		
ATTENDANCE OFFICIER					
DONOGHUE, JOHN	3100	13058612 600032	\$5,096.00	\$196.00	Attendance Office
			\$5,096		

TEWKSBURY SALARY CALCULATIONS FOR DEWING SCHOOL										
2015-2016										
February 11, 201	NAME	ORG/OBJ	FTE	STEP	BASE SALARY RATE	EXTRA STIPEND	EARLY RETIREMENT	LONGEVITY PAY	TOTAL SALARY	COMMENTS
	Fuller, Jan	13071110 600050	0.82		\$87,950	\$2,400	\$0	\$3,625	\$93,975	Dewing Asst. Principal (82%/18% Grant)
	TBA (Dewing Principal)	13071110 600050	1.0		\$102,000	\$0	\$0	\$0	\$102,000	Dewing School Principal
	(2210) Principals		1.8		\$189,950	\$2,400	\$0	\$3,625	\$195,975	
	Wallace, Joy	13071120 600011	1.0		\$32,516	\$0	\$0	\$600	\$33,116	Dewing School Secretary
	(2210) Principal Secretaries		1.0		\$32,516	\$0	\$0	\$0	\$36,516	
	Bradley, Heather	13501110 600052	1.0	B+15-9	\$64,973	\$0	\$0	\$0	\$64,973	Kindergarten Music
	Bridgford, Gayle	13501110 600052	0.5	M-10	\$36,343	\$0	\$0	\$0	\$36,343	50% North Street / 50% Dewing
	Carleton, Kathryn	13501110 600052	1.0	M+45-10	\$77,242	\$0	\$0	\$0	\$77,242	Grade 1
	Courmover, Lisa	13501110 600052	1.0	M+30-10	\$75,723	\$0	\$0	\$1,500	\$77,223	Grade 1
	Covino, Christa	13501110 600052	1.0	B+15-5	\$55,850	\$0	\$0	\$0	\$55,850	Grade 2
	Daley Elizabeth	13501110 600052	1.0	M-10	\$72,686	\$0	\$0	\$1,000	\$73,686	Grade 2
	Higgins, Jodi	13501110 600052	0.5	M-10	\$36,343	\$0	\$0	\$1,000	\$37,343	Phys Ed.
	Hirtle, Maryellen	13501110 600052	1.0	M-10	\$72,686	\$0	\$0	\$1,000	\$73,686	Grade 1
	Kosiba, Kristen	13501110 600052	0.5	M+45-10	\$38,621	\$0	\$0	\$500	\$39,121	Art
	Lazzara, Mary	13501110 600052	1.0	M+60-10	\$78,760	\$0	\$0	\$1,000	\$79,760	Grade 1
	Macleod, Kathleen	13501110 600052	1.0	B+15-9	\$64,973	\$0	\$0	\$1,000	\$65,973	Grade 2
	Middleton, Judith	13501110 600052	1.0	M-10	\$72,686	\$0	\$0	\$1,000	\$73,686	Grade 2
	Miranda, Shannon	13501110 600052	1.0	M+30-10	\$75,723	\$0	\$0	\$0	\$75,723	Grade 2
	Molea, Teresa	13501110 600052	0.5	M-2	\$25,486	\$0	\$0	\$0	\$25,486	Kindergarten
	Scialdone, Kelly	13501110 600052	1.0	M-10	\$72,686	\$0	\$0	\$0	\$72,686	Grade 1
	Tramonte, Lisa	13501110 600052	1.0	B+15-9	\$64,973	\$0	\$0	\$0	\$64,973	Grade 1
	Wrobel, Shelley	13501110 600052	1.0	M-10	\$72,686	\$0	\$0	\$1,000	\$73,686	Grade 2
	Yore, Sarah	13501110 600052	1.0	M+30-10	\$75,723	\$0	\$0	\$0	\$75,723	Grade 2
	(2305) Teachers Salaries		16.0		\$1,134,163	\$0	\$0	\$9,000	\$1,143,163	
	Bosworth, Alexis	13431111 600083	1.0	M+15-10	\$74,205	\$0	\$0	\$0	\$74,205	Case Manager
	Hakala, Robyn	13431110 600059	1.0	B+30-9	\$66,013	\$0	\$0	\$1,000	\$67,013	A Wing
	Martel, Patricia	13431110 600059	1.0	B+30-9	\$66,013	\$0	\$0	\$1,000	\$67,013	Learning Ctr
	Munroe, Kailey	13431110 600059	1.0	M-5	\$59,208	\$0	\$0	\$0	\$59,208	Sped Grade 2
	Robinson, Megan	13431110 600059	1.0	M+45-7	\$72,534	\$0	\$0	\$0	\$72,534	Sped Grade 1
	Tsakalagos, Sarah	13431110 600059	1.0	M-10	\$72,686	\$0	\$0	\$0	\$72,686	Learning Ctr
	(2309) Sped Teachers		6.0		\$410,659	\$0	\$0	\$2,000	\$412,659	
	Finneran, Edward	13431110 600059	1.0	M-5	\$59,208	\$0	\$0	\$0	\$59,208	DLC
	Quinn, Tara	13431110 600059	1.0	M-8	\$69,492	\$0	\$0	\$0	\$69,492	C-3
	Seeley, Amanda	13431110 600059	1.0	M-3	\$53,317	\$0	\$0	\$0	\$53,317	C-4
	Dewing Preschool (11)		3.0		\$182,017	\$0	\$0	\$0	\$182,017	C-1
	Buehler, Deb	13501111 600061	0.5	M+15-10	\$37,103	\$0	\$0	\$0	\$37,103	50% Heath Brook/ 50% Dewing
	TBA (Robinson, Elizabeth) Retiring	13501111 600061	1.0	D+45-10	\$85,137	\$0	\$0	\$1,500	\$86,637	Writing Spec
	TBA (Allison, Colleen)	13501111 600061	0.5		\$9,077				\$9,077	Reading Spec
	Smolinsky, Andrea	13501111 600061	1.0		\$21,517				\$21,517	Academic Coach
	Allison, Colleen	13501111 600061	1.0		\$19,423				\$19,423	Academic Coach
	Specialists		4.0		\$172,257	\$0	\$0	\$1,500	\$173,757	
	Mustolino, Elizabeth	13161110 600084	1.0	M+45-5	\$63,648	\$0	\$0	\$0	\$63,648	Office
	School Psychologist		1.0		\$63,648	\$0	\$0	\$0	\$63,648	

TEWKSBURY SALARY CALCULATIONS FOR THE HEATH BROOK SCHOOL										FY2016	
February 11, 2015										2015-2016	
NAME	ORG/OBJ	FTE	STEP	BASE SALARY RATE	EXTRA STIPEND	EARLY RETIRE- MENT	LONGE- VITY PAY	TOTAL SALARY	COMMENTS	Grade	Room
(2210) Principals											
Dorrance, Rosamond	13071310 600050	1.0		\$100,425	\$0	\$0	\$0	\$100,425	Heath Brook School Principal		
		1.0		\$100,425	\$0	\$0	\$0	\$100,425			
(2210) Principal Secretaries											
MacDonald, Kathy	13071320 600011	0.2		\$6,120	\$0		\$0	\$6,120	Heath Brook School Secretary \$10.92/hr		
Mercier, Kelly	13071320 600011	1.0		\$32,516	\$0		\$1,500	\$34,016	Heath Brook School Secretary		
		1.2		\$38,636	\$0	\$0	\$0	\$43,536			
(2305) Teachers Salaries											
Bancroft, Karen	13501310 600052	1.0	M+15-10	\$74,205	\$0	\$0	\$0	\$75,205		Grade 2	19
Barbati, Jennifer	13501310 600052	0.5	B-6	\$30,043	\$0	\$0	\$0	\$30,043	50% Trahan / 50% Heath Brook	Art	9
Bowden, Donna	13501310 600052	1.0	M+45-10	\$77,242	\$0	\$0	\$0	\$77,242		Grade 2	10
Brewin, Deborah	13501310 600052	1.0	M+15-10	\$74,205	\$0	\$0	\$0	\$75,205		Grade 2	17
Enos, Teresa	13501310 600052	1.0	B+15-9	\$64,973	\$0	\$0	\$0	\$65,973		Grade 1	5
Merry, Daniel	13501310 600052	0.5	M-10	\$36,343	\$0	\$0	\$0	\$36,343	50% Trahan / 50% Heath Brook	Gym	Gym
Morrissey, Joanne	13501310 600052	1.0	M+90-10	\$82,657	\$0	\$0	\$0	\$84,157		Grade 1	5A
Mulloy, Sheri	13501310 600052	1.0	M-10	\$72,686	\$0	\$0	\$0	\$73,686		Grade 2	20
Nahlik, Steven	13501310 600052	0.5	M-9	\$35,506	\$0	\$0	\$0	\$35,506	50% Trahan / 50% Heath Brook	Music	15
Niles, Emily	13501310 600052	1.0	B+30-3	\$51,010	\$0	\$0	\$0	\$51,010		Grade 2	12
Paradis, Stacey	13501310 600052	1.0	M-5	\$59,208	\$0	\$0	\$0	\$59,208	50% Kindergarten/50% RTI	Kindtn/RTI	1
Price, Jennifer	13501310 600052	1.0	M+30-10	\$75,723	\$0	\$0	\$0	\$75,723		Grade 2	
Rodgers, Kristi	13501310 600052	1.0	M-10	\$72,686	\$0	\$0	\$0	\$73,686		Grade 1	4A
Sacramone-Greene, Donna	13501310 600052	1.0	B-9	\$63,926	\$0	\$0	\$0	\$64,926		Kindergarten	16
Taggart, Julia	13501310 600052	1.0	M-6	\$64,024	\$0	\$0	\$0	\$64,024		Grade 1	4
Ventura, Catherine	13501310 600052	1.0	M+60-10	\$78,760	\$0	\$0	\$0	\$79,760		Grade 1	23
Whynot, Ann	13501310 600052	1.0	M+30-10	\$75,723	\$0	\$0	\$0	\$76,723		Grade 1	22
		15.5		\$1,088,920	\$0	\$0	\$0	\$1,098,420			
(2309) Sped Teachers											
Coughlan, Rosemary	13431310 600059	1.0	M-10	\$72,686	\$0	\$0	\$0	\$72,686		Mod Sped	
Langlais, Renee	13431310 600059	1.0	M+15-10	\$74,205	\$0	\$0	\$0	\$75,205		Mod Sped	2
Spatola, Ashley (Hanifin)	13431310 600059	1.0	M-2	\$50,972	\$0	\$0	\$0	\$50,972		Mod Sped	24
		3.0		\$197,863	\$0	\$0	\$0	\$201,863	* Gallo - Longevity		
(2320) Specialists											
Buehler, Deb	13501311 600061	0.50	M+15-10	\$37,102	\$0	\$0	\$0	\$37,102	50% Heath Brook/ 50% Dewing	Writing Spec	14
Callahan, Chloe	13501311 600061	0.34	M+30-10	\$25,746	\$0	\$0	\$0	\$25,746	34% Heath Brook/ 66% Title I	Reading Spec	3
		0.84		\$62,848	\$0	\$0	\$0	\$62,848			
(2800) School Psychologist											
Nastasi, Mariellen	13161310 600084	1.0	M+60-10	\$78,760	\$0	\$0	\$0	\$79,760			
		1.0		\$78,760	\$0	\$0	\$0	\$79,760			

TEWKSBURY SALARY CALCULATIONS FOR RYAN SCHOOL (15)										
February 11, 2015-										
2015-2016										
NAME	ORG/OBJ	FTE	STEP	BASE SALARY RATE	EXTRA STIPEND	EARLY RETIRE- MENT	LONGE- VITY PAYT	TOTAL SALARY	COMMENTS	Room
Hart, William	13071510 600050	1.0	5	\$94,554	\$400	\$0		\$94,954	Ryan School Asst. Principal	210 days
McInnes, Judi	13071510 600050	1.0		\$97,000	\$0	\$0		\$97,000	Ryan School Principal	
(2210) Principals		2.0		\$191,554	\$400	\$0	\$0	\$191,954		
Fowler, June	13071520 600011	1.0		\$40,257	\$0		\$2,300	\$42,557	Ryan School Secretary	
McLaughlin, Maria	13071520 600011	1.0		\$32,516	\$0			\$32,516	Ryan School Secretary	
(2210) Principal Secretaries		2.0		\$72,773	\$0		\$2,300	\$78,473		
Amato, Nicholas	13501511 600052	1.0	B-7	\$61,193	\$0	\$0		\$61,193	English	116
Anderson, Kathleen	13501511 600052	1.0	M-10	\$72,686	\$0	\$0	\$1,000	\$73,686	Soc Studies	112
Bruff, Kimberly	13501511 600052	1.0	M-8	\$69,492	\$0	\$0		\$69,492	Eng/Soc Stud	203
Chan, Marjorie	13501511 600052	1.0	M+75-10	\$80,278	\$0	\$0	\$1,000	\$81,278	Soc Studies	219
Cremine, Christine	13501511 600052	1.0	M+30-10	\$75,723	\$0	\$0	\$1,000	\$76,723	Math/Science	109
Curley, Rose	13501511 600052	1.0	B+30-9	\$66,013	\$0	\$0		\$66,013	Literature	211
Davis, Janet	13501511 600052	1.0	M-10	\$72,686	\$0	\$0	\$1,000	\$73,686	English	220
Drouin, Ronald	13501511 600052	1.0	M-10	\$72,686	\$0	\$0	\$1,000	\$73,686	Health/PE	Gym
Farnham, Jayne	13501511 600052	1.0	M+105-10	\$85,137	\$0	\$0	\$1,000	\$86,137	Eng/Soc Stud	104
Gillette-Manna, Barbara	13501511 600052	1.0	M+105-10	\$85,137	\$0	\$0	\$1,000	\$86,137	Math	216
Hillson, Kimberly	13501511 600052	1.0	M+15-10	\$74,205	\$0	\$0	\$1,000	\$75,205	Eng/Soc Stud	208
Hogan, Susan	13501511 600052	1.0	M+30-10	\$75,723	\$0	\$0		\$75,723	Math/Science	213
Hynes, Kim	13501511 600052	1.0	M+15-10	\$74,205	\$0	\$0	\$1,000	\$75,205	Math	119
Hynes, Nicole	13501511 600052	1.0	M-3	\$53,317	\$0	\$0		\$53,317	English	114
Johnson, Andree	13501511 600052	1.0	M+75-10	\$80,278	\$0	\$0	\$1,000	\$81,278	Eng/Soc Stud	214
Lindsey, Eileen	13501511 600052	1.0	M+30-10	\$75,723	\$0	\$0	\$1,000	\$76,723	Math/Science	210
MacMullin, Andrea	13501511 600052	1.0	M-10	\$72,686	\$0	\$0		\$72,686	Literature	209
Manley II, James	13501511 600052	1.0	B-9	\$63,926	\$0	\$0	\$3,500	\$67,426	Health/PE	Gym
Martel, Gretchen	13501511 600052	1.0	M+30-10	\$75,723	\$0	\$0	\$1,000	\$76,723	Math/Science	105
Melly, Charlaire	13501511 600052	1.0	M-10	\$72,686	\$0	\$0		\$72,686	Math	115
Mrozowski, Jennifer	13501511 600052	1.0	M+75-10	\$80,278	\$0	\$0	\$1,000	\$81,278	Science	118
Nicholson, Dale	13501511 600052	1.0	M+15-10	\$74,205	\$0	\$0		\$74,205	Technology	202
TBA (O'Brien, Joanne) Retired	13501511 600052	1.0	M-6	\$64,024	\$0	\$0		\$64,024	Eng/Soc Stud	111
Olevsky, Timothy	13501511 600052	0.5	M-7	\$34,047	\$0	\$0		\$34,047	50% Wynn/50% Ryan	Stage
Reading, Robin	13501511 600052	1.0	M+15-10	\$74,205	\$0	\$0	\$1,000	\$75,205	Science	113
Roberts, Brittany	13501511 600052	1.0	M-5	\$59,208	\$0	\$0		\$59,208	Eng/Soc Stud	218
Rogers, Robert	13501511 600052	1.0	M+30-10	\$75,723	\$0	\$0		\$75,723	Math/Science	108
Romano, Kristin	13501511 600052	1.0	M-10	\$72,686	\$0	\$0		\$72,686	Soc Studies	
Sapienza, Jilian	13501511 600052	1.0	M-3	\$53,317	\$0	\$0		\$53,317	Art	132
Sarcione, Kristi	13501511 600052	1.0	M+15-10	\$74,205	\$0	\$0	\$1,000	\$75,205	Health	201
Shirkoff, Robert	13501511 600052	1.0	M+75-10	\$80,278	\$0	\$0		\$80,278	Math/Science	205
Shirkoff, Pamela	13501511 600052	1.0	M+105-10	\$85,137	\$0	\$0	\$1,000	\$86,137	Math/Science	106
Spollen, Susan	13501511 600052	1.0	M-10	\$72,686	\$0	\$0		\$72,686	Technology	221

TEWKSBURY SALARY CALCULATIONS FOR RYAN SCHOOL (15)										FY2015	
2014-2015											
NAME	REF	FTE	STEP	BASE SALARY	EXTRA STIPEND	EARLY RETIRE- MENT	LONGE- VITY	TOTAL SALARY	COMMENTS		
Strandberg, Rachael	13501511 600052	1.0	M-10	\$72,686	\$0	\$0		\$72,686	Science	110	
Weidknecht, Marguerite	13501511 600052	1.0	Doc-10	\$78,759	\$0	\$0	\$1,000	\$79,759	Music	133	
Zwirek, Nicole	13501511 600052	1.0	M+15-10	\$74,205	\$0	\$0	\$1,000	\$75,205	Eng/Soc Stud	103	
(2305) Teachers Salaries		35.5		\$2,585,152	\$0	\$0	\$21,500	\$2,606,652			
Stone, Kimberly	13501510 600061	1.0	M+45-10	\$77,242	\$0	\$0	\$1,000	\$78,242	Reading Specialist	204	
Zullo, Lisa	13501510 600061	1.0	M-10	\$72,686	\$0	\$0	\$1,000	\$73,686	Reading Specialist	222	
(2320) Specialists		2.0		\$149,928	\$0	\$0	\$2,000	\$151,928			
Fagan, June	13431510 600059	1.0	M-9	\$71,012	\$0	\$0		\$71,012		117	
Ferrara, Sandra	13431510 600059	1.0	M-10	\$72,686	\$0	\$0	\$1,000	\$73,686		102	
Gibson, Kevin	13431510 600059	1.0	M+15-10	\$74,205	\$0	\$0	\$1,000	\$75,205		101	
Hartnett, Martha	13431510 600059	1.0	M+15-10	\$74,205	\$0	\$0		\$74,205		217	
Jacobson, Bree	13431510 600059	1.0	M-6	\$64,024	\$0	\$0		\$64,024		212	
Morrill, Kathleen	13431510 600059	1.0	M+15-10	\$74,205	\$0	\$0		\$74,205		107	
Puddester-McKenna, Beryl	13431510 600059	1.0	M+60-10	\$78,760	\$0	\$0		\$78,760		206	
Serino, Julie	13431510 600059	1.0	M+15-10	\$74,205	\$0	\$0		\$74,205		121	
Smith-Dockham, Alissa	13431510 600059	1.0	M-10	\$72,686	\$0	\$0		\$72,686		122	
Vieira, Lauren	13431510 600059	1.0	M-5	\$59,208	\$0	\$0		\$59,208		215	
(2309) Sped Teacher		10.0		\$715,196	\$0	\$0	\$2,000	\$718,696	* Porcaro - Longevity		
Meeker, Alexandra	13161510 600084	1.0	CAGS-10	\$77,242	\$0		\$1,000	\$78,242		Office	
(2809) Psychologist		1.0		\$77,242	\$0	\$0	\$1,000	\$78,242			

TEWKSBURY SALARY CALCULATIONS FOR THE NORTH STREET SCHOOL											
February 11, 2015		2015-2016					FY2016				
NAME	ORG/OBJ	FTE	STEP	BASE SALARY RATE	EXTRA STIPEND	EARLY RETIRE- MENT	LONGE- VITY PAY	TOTAL SALARY	COMMENTS	Grade	Rm
Kimble, Angela (2210) Principals	13071610 600050	1.0		\$96,644	\$0	\$0		\$96,644	North Street School Principal		
		1.0		\$96,644	\$0	\$0		\$96,644			
Zaremba, Sharon (2210) Principal Secretaries	13071620 600011	1.0		\$32,516	\$0		\$1,000	\$33,516	North Street School Secretary		
		1.0		\$32,516	\$0		\$1,000	\$36,916			
TBA (Adams, Mary Louise) Retiring											
Boudreau, Sarah	13501610 600052	1.0	B+15-9	\$0	\$0	\$0	\$0	\$0	Will not replace	Grade 3	8
Boyle, Nancy	13501610 600052	1.0	M-5	\$59,208	\$0	\$0	\$0	\$59,208		Grade 4	5
Bridgford, Gayle	13501610 600052	1.0	B+30-9	\$66,013	\$0	\$0	\$1,000	\$67,013		Grade 3	7
Carlino, Loren	13501610 600052	0.5	M-10	\$36,343	\$0	\$0	\$0	\$36,343	50% North Street / 50% Dewing	Music	
Conrad, Kathleen	13501610 600052	1.0	M+45-10	\$77,242	\$0	\$0	\$1,000	\$78,242		Grade 3	6
Desrochers, Lisa	13501610 600052	1.0	M-8	\$69,492	\$0	\$0		\$69,492		Grade 4	12
Follett, Theresa	13501610 600052	1.0	M+15-10	\$74,205	\$0	\$0	\$1,500	\$75,705		Grade 3	15
Franciso-Marsh, Lynn	13501610 600052	1.0	M+15-10	\$74,205	\$0	\$0	\$1,000	\$75,205		Grade 3	10
Gagnon, Kim	13501610 600052	1.0	M+60-10	\$78,760	\$0	\$0	\$1,000	\$79,760		Grade 4	3
Higgins, Jodi	13501610 600052	1.0	M+30-10	\$75,723	\$0	\$0	\$1,000	\$76,723		Grade 4	2
Kosiba, Kristen	13501610 600052	0.5	M-10	\$36,343	\$0	\$0	\$500	\$36,843	50% North Street / 50% Dewing	Phys Ed.	
McGrath, Michelle	13501610 600052	0.5	M+30-10	\$37,862	\$0	\$0	\$500	\$38,362	50% North Street / 50% Dewing	Art	
Petrie, Mary	13501610 600052	1.0	M+15-10	\$74,205	\$0	\$0	\$1,000	\$75,205		Grade 3	17
Reinhart, Heidi	13501610 600052	1.0	M-5	\$59,208	\$0	\$0		\$59,208		Grade 3	11
Russo, Kimberly	13501610 600052	1.0	B+30-9	\$66,013	\$0	\$0		\$66,013		Grade 4	1
Selissen, Jeanne	13501610 600052	1.0	M+30-10	\$75,723	\$0	\$0		\$75,723		Grade 4	14
	13501610 600052	1.0	M+30-10	\$75,723	\$0	\$0	\$1,000	\$76,723		Grade 4	13
(2305) Teachers Salaries		15.5		\$1,036,268	\$0	\$0	\$9,500	\$1,045,768			
Chasan, Lisa	13431610 600059	1.0	M+30-10	\$75,723	\$0	\$0	\$2,000	\$77,723		Sped Grade 4	4
Devincetis, Nicoletta	13431610 600059	1.0	M+15-10	\$74,205	\$0	\$0		\$74,205		Sped Grade 3	16
Lynch, Joan	13431610 600059	1.0	M+105-10	\$85,137	\$0	\$0	\$1,000	\$86,137		MSNS	Lib 2
Strickler, Christine	13431610 600059	1.0	M-4	\$56,237	\$0	\$0		\$56,237		DLC - PDD Grade 3	9
(2309) Sped Teachers		4.0		\$291,302	\$0	\$0	\$3,000	\$294,302			
TBA (Allison, Colleen)											
Kalajian, Nancy	13501611 600061	0.5	6	\$9,077				\$9,077	50% North Street / 50% Dewing	Academic Coach	
Legvold, Charity	13501611 600061	0.5	M+90-10	\$41,328	\$0	\$0	\$500	\$41,828	50% North Street / 50% Title I	Reading Spec	
	13501611 600061	0.5	M-5	\$29,604	\$0	\$0	\$0	\$29,604	50% North Street / 50% Trahan	Writing Spec	
Specialists		1.5		\$80,009	\$0	\$0		\$80,509			
Mancuso, Elizabeth (2809) School Psychologist	13161610 600084	1.0	CAGS-3	\$57,756	\$0	\$0		\$57,756		Psychologist	Lib 3
		1.0		\$57,756	\$0	\$0	\$0	\$57,756			

TEWKSBURY SALARY CALCULATIONS FOR TRAHAN SCHOOL									
February 11, 2015	2015-2016					FY2016			
NAME	ORG/OBJ	FTE	STEP	BASE SALARY RATE	EXTRA STIPEND	EARLY RETIREMENT	LONGEVITY PAY	TOTAL SALARY	COMMENTS
(2210) Principals									
Castonguay, Matthews	13071710 600050	1.0		\$94,000				\$94,000	Trahan School Principal
		1.0		\$94,000				\$94,000	
Doherty, Maria	13071720 600011	1.0		\$32,516	\$0		\$1,000	\$33,516	Trahan School Secretary
Part-time Help	13071720 600011	0.2		\$6,000				\$6,000	
(2210) Principal Secretaries									
		1.2		\$38,516	\$0	\$0	\$1,000	\$39,516	
Allard, Judith	13501710 600052	1.0	M+30-10	\$75,723	\$0	\$0	\$1,000	\$76,723	Grade 3 10
Barbati, Jennifer	13501710 600052	0.5	B-6	\$30,043	\$0	\$0		\$30,043	50% Trahan / 50% Heath Brook Art 2
Cote, Jennifer	13501710 600052	1.0	M+15-10	\$74,205	\$0	\$0	\$1,000	\$75,205	Grade 4 7
Demos, Shannon	13501710 600052	1.0	B+15-9	\$64,973	\$0	\$0	\$1,000	\$65,973	Grade 4 15
Frost, Sandra	13501710 600052	1.0	M-10	\$72,686	\$0	\$0		\$72,686	Grade 3 3
Gagne, Catherine	13501710 600052	1.0	M+30-10	\$75,723	\$0	\$0	\$1,000	\$76,723	Grade 4 16
Hyland, Lori	13501710 600052	1.0	M+75-10	\$80,278	\$0	\$0	\$1,000	\$81,278	Grade 3 5
TBA (Kalarites, Marcia) Retiring									
	13501710 600052	1.0	M-10	\$0	\$0	\$0	\$0	\$0	Will not replace Grade 4 12
Lane, Jaime	13501710 600052	1.0	M+60-10	\$78,760	\$0	\$0	\$1,000	\$79,760	Grade 3 9
Loosen, Mary	13501710 600052	1.0	M+15-10	\$74,205	\$0	\$0	\$1,000	\$75,205	Grade 4 14
Merry, Daniel	13501710 600052	0.5	M-10	\$36,343	\$0	\$0		\$36,343	50% Trahan / 50% Heath Brook Gym HB/TR
Moorer, Susan	13501710 600052	1.0	B-9	\$63,926	\$0	\$0		\$63,926	Grade 4 11
Mulno, Susan	13501710 600052	1.0	M+15-10	\$74,205	\$0	\$0	\$1,000	\$75,205	Grade 3 6
Nahlik, Steven	13501710 600052	0.5	M-9	\$35,506	\$0	\$0		\$35,506	50% Trahan / 50% Heath Brook Music HB/TR
Sadler, Sheila	13501710 600052	1.0	M+15-10	\$74,205	\$0	\$0		\$74,205	Grade 3 8
(2305) Teachers Salaries									
		13.5		\$910,781	\$0	\$0	\$8,000	\$918,781	
Aiello, MaryBeth	13431710 600059	1.0	B-9	\$63,926	\$0	\$0	\$1,000	\$64,926	Sped Grade 3 4
Hughes, Michele	13431710 600059	1.0	M-10	\$72,686	\$0	\$0		\$72,686	Stage
Kelly, Jennifer	13431710 600059	1.0	M+30-10	\$75,723	\$0	\$0		\$75,723	13
(2309) Sped Teachers									
		3.0		\$212,335	\$0	\$0	\$1,000	\$214,335	* Reyes - Longevity
Graves, Gloria	13501711 600061	1.0	M+60-10	\$78,760	\$0	\$0	\$1,500	\$80,260	Reading Spec
Legvold, Charity	13501711 600061	0.5	M-5	\$29,604	\$0	\$0	\$0	\$29,604	50% North Street / 50% Trahan Writing Spec LMC
Specialists									
		1.5		\$108,364	\$0	\$0	\$1,500	\$109,864	
Clark, Susan	13161710 600084	1.0	M+45-10	\$77,242	\$0	\$0		\$77,242	
School Psychologist									
		1.0		\$77,242	\$0	\$0	\$0	\$77,242	

TEWKSBURY SALARY CALCULATIONS FOR WYNN MIDDLE SCHOOL										FY2016	
2015-2016											
							</				

TEWKSBURY SALARY CALCULATIONS FOR WYNN MIDDLE SCHOOL									
2015-2016									
NAME	ORG/OBJ	FTE	STEP	BASE SALARY RATE	EXTRA STIPEND	EARLY RETIRE- MENT	LONGE- VITY PAY	TOTAL SALARY	COMMENTS
Boucher, Amanda	13432110 600059	1.0	M+15-4	\$60,678	\$0	\$0	\$0	\$60,678	
Camire, Richard	13432110 600059	1.0	M+15-10	\$74,205	\$0	\$0	\$0	\$74,205	
TBA (Graham, Donna) Retiring	13432110 600059	1.0	M+105-10	\$85,137	\$0	\$0	\$3,500	\$88,637	
Labrie, Laura	13432110 600059	1.0	M+15-7	\$69,565	\$0	\$0	\$0	\$69,565	
Murray, Kara	13432110 600059	1.0	M-10	\$72,686	\$0	\$0	\$1,000	\$73,686	
Otis, James	13432110 600059	1.0	B+15-8	\$63,405	\$0	\$0	\$0	\$63,405	
Ramaska, Cindy	13432110 600059	1.0	M+45-10	\$77,242	\$0	\$0	\$1,000	\$78,242	
Ross, Shaina	13432110 600059	1.0	M-6	\$64,024	\$0	\$0	\$0	\$64,024	
Sinclair, Elaine	13432111 600083	1.0	M+30-10	\$75,723	\$6,744	\$0	\$0	\$82,467	Case Manager (Stipend 13432111 600083)
Williams, Laura	13432110 600059	1.0	M-6	\$64,024	\$0	\$0	\$0	\$64,024	
(2309) Sped Teachers		10.0		\$706,689	\$6,744	\$0	\$5,500	\$718,933	
Dwyer, Jennifer	13162110 600071	1.0	M+15-2	\$52,441	\$0	\$0	\$0	\$52,441	
Noberini, Jaime	13162110 600071	1.0	M-10	\$72,686	\$0	\$0	\$0	\$72,686	
Adj and Guidance		2.0		\$125,127	\$0	\$0	\$0	\$125,127	
Hayes, Allison	13162111 600084	1.0	M+75-10	\$80,278	\$0	\$0	\$0	\$80,278	
(2809) Psychologist		1.0		\$80,278	\$0	\$0	\$0	\$80,278	

February 11, 2015		TEWKSBURY SALARY CALCULATIONS FOR HIGH SCHOOL (31)										FY2016	0%	
		2015-2016												
									EXTRA STIPEND	EXTRA STIPEND	LONGE-VITY YEARS	LONGE-VITY PAYT	TOTAL SALARY	
NAME	ORG/OBJ	FTE	STEP	BASE SALARY RATE										COMMENTS
Vogell, Kristen	13073110 600050	1.0		\$118,000								\$0	\$118,000	High School Principal
Osborne, Eileen	13073110 600050	1.0	6	\$96,436	\$5,700			\$1,500				\$1,000	\$104,636	High School Asst. Principal
Stamp, Jason	13073110 600050	1.0	6	\$96,436	\$400							\$1,000	\$97,836	High School Asst. Principal
(2210) Principals		3.0		\$310,872	\$6,100			\$1,500			\$0	\$2,000	\$320,472	
Doherty, Christine	13073120 600011	1.0	2	\$24,297	\$0							\$0	\$24,297	High School Secretary
McCormick, Ann Marie	13073120 600011	1.0		\$40,257	\$0							\$1,200	\$41,457	High School Secretary
O'Hare, Nancy	13073120 600011	0.5		\$16,258	\$0							\$500	\$16,758	High School Prin/Athletic/Facilities
(2210) Principal Secretaries		2.5		\$80,812	\$0			\$0			\$0	\$1,700	\$85,912	
Arnold, Jennifer	13313110 600052	1.0	M+15-10	\$74,205	\$0							\$0	\$74,205	Art
Aylward, Brian	13313110 600052	1.0	M-10	\$72,686	\$0			\$7,154				\$1,500	\$74,186	Social Studies
Barnett, Susan	13313110 600052	1.0	M+15-10	\$74,205	\$0			\$7,154				\$1,000	\$75,205	Science
Beauchesne, Bethany	13313110 600052	1.0	B+15-4	\$52,928	\$0							\$0	\$52,928	Foreign Lang
Bellistri, Andrew	13313110 600052	1.0	M-10	\$72,686	\$0							\$0	\$72,686	ELA
Bierman, Emily	13313110 600052	1.0	M-3	\$53,317	\$0							\$0	\$53,317	Social Studies
Boudreau-Hill, Donna	13313110 600052	1.0	M+105-10	\$85,137	\$0							\$1,000	\$86,137	Social Studies
Brigida, Robert	13313110 600052	1.0	B+15-9	\$64,973	\$0							\$1,000	\$65,973	Math
Burishkin, Kelly	13313110 600052	1.0	M+15-10	\$74,205	\$0							\$0	\$74,205	Science
Byrnes, John	13313110 600052	1.0	M-10	\$72,686	\$0							\$1,000	\$73,686	ELA
Carpenito, Thomas	13313110 600052	1.0	M-10	\$72,686	\$0							\$0	\$72,686	Math
Cusick, Francis	13313110 600052	1.0	B-4	\$51,926	\$0							\$0	\$51,926	Social Studies
D'Amore, Daniel	13313110 600052	1.0	M-10	\$72,686	\$0							\$0	\$72,686	Physics
Delucia, Frances	13313110 600052	1.0	B+30-9	\$66,013	\$0							\$1,000	\$67,013	Technology
Demers, Marc	13313110 600052	1.0	M+15-10	\$74,205	\$0							\$0	\$74,205	Social Studies
Desjardins, Bryan	13313110 600052	1.0	M-10	\$72,686	\$0							\$0	\$72,686	ELA
Dick, Michelle	13313110 600052	1.0	M-5	\$59,208	\$0							\$0	\$59,208	Social Studies
Doolan, Robert	13313110 600052	1.0	M-10	\$72,686	\$0							\$1,000	\$73,686	Social Studies
Duhamel, Kristen	13313110 600052	1.0	B-2	\$46,659	\$0							\$0	\$46,659	Foreign Lang
Early, Paul	13313110 600052	1.0	M-10	\$72,686	\$0			\$2,386				\$0	\$72,686	Foreign Lang
Edgerton, Eamon	13313110 600052	1.0	M-10	\$72,686	\$0							\$0	\$72,686	Science
Ferreira, Karen	13313110 600052	1.0	M+30-10	\$75,723	\$0			\$2,386				\$1,000	\$76,723	Health/PE
Fortunato, Peter	13313110 600052	1.0	M-5	\$59,208	\$0							\$0	\$59,208	Math
Foye, Brandon	13313110 600052	1.0	M-10	\$72,686	\$0							\$0	\$72,686	Health/PE
Galusha, Shelly	13313110 600052	1.0	M-9	\$71,012	\$0							\$0	\$71,012	Science
Glass, Debra	13313110 600052	1.0	B-9	\$63,926	\$0							\$1,000	\$64,926	Math
Gordon, Janet	13313110 600052	1.0	M+15-10	\$74,205	\$0							\$0	\$74,205	Science
Gouthro, Brian	13313110 600052	1.0	M-10	\$72,686	\$0							\$1,000	\$73,686	ELA
Hardacre, Lynne	13313110 600052	1.0	M+60-10	\$78,760	\$0							\$0	\$78,760	ELA

TEWKSBURY SALARY CALCULATIONS FOR HIGH SCHOOL (31)									
2015-2016									
NAME	REF	FTE	STEP	BASE SALARY RATE	EXTRA STIPEND	FY2016		COMMENTS	
						LONGE- VITY PAY	TOTAL SALARY		
Harms, Jessica	13313110 600052	1.0	M-6	\$64,024	\$0	\$0	\$64,024		Technology
Ireland, Vikki	13313110 600052	1.0	M+15-10	\$74,205	\$0	\$1,000	\$75,205		Math
Kay, Ian	13313110 600052	0.25	B-2	\$11,665	\$0	\$0	\$11,665		Also Classroom Aide
Kelleher, Mary	13313110 600052	1.0	M+30-10	\$75,723	\$0	\$0	\$75,723		Math
Languirand, Ashley	13313110 600052	1.0	B-4	\$51,926	\$0	\$0	\$51,926		Math
Lapierre, Nicole	13313110 600052	1.0	M+60-10	\$78,760	\$0	\$2,386	\$78,760		Art
Lealchini-Dudley, Maria Graca	13313110 600052	1.0	M-10	\$72,686	\$0	\$0	\$72,686		Foreign Lang
McGinn, Marybeth	13313110 600052	1.0	M+30-10	\$75,723	\$0	\$1,000	\$76,723		Math
Meziane, Joanne	13313110 600052	1.0	M-10	\$72,686	\$0	\$0	\$72,686		Foreign Lang
Moffat, David	13313110 600052	1.0	M-10	\$72,686	\$0	\$0	\$72,686		Art
Molloy, Peter	13313110 600052	1.0	M-10	\$72,686	\$0	\$0	\$72,686		Social Studies
Muise, Kevin	13313110 600052	1.0	M-10	\$72,686	\$0	\$0	\$72,686		Math
Nadeau-Hamel, Denise	13313110 600052	1.0	B+15-9	\$64,973	\$0	\$3,000	\$67,973		Health/PE
Nix, Julia	13313110 600052	1.0	M-4	\$56,237	\$0	\$0	\$56,237		Science
Packard, Daniel	13313110 600052	1.0	B-2	\$46,659	\$0	\$0	\$46,659		Math
Palladino, Kathryn	13313110 600052	1.0	M+15-8	\$71,009	\$0	\$0	\$71,009		ELA
Peloquin, Cynthia	13313110 600052	1.0	M+45-10	\$77,242	\$0	\$0	\$77,242		ELA
Pringle, James	13313110 600052	1.0	M+15-10	\$74,205	\$0	\$1,000	\$75,205		Science
Puma, Dustine	13313110 600052	1.0	M+45-10	\$77,242	\$0	\$1,000	\$78,242		Social Studies
Rand, Anne	13313110 600052	1.0	M-10	\$72,686	\$0	\$0	\$72,686		Math
Ryan, Shelli-An	13313110 600052	1.0	M-10	\$72,686	\$0	\$0	\$72,686		Math
Ryser, Patricia	13313110 600052	1.0	B-9	\$63,926	\$0	\$1,000	\$64,926		Health/PE
Saad, Nicole	13313110 600052	1.0	DOC-8	\$75,565	\$0	\$0	\$75,565		Science
Scarpa, Jade	13313110 600052	1.0	M-2	\$50,972	\$0	\$0	\$50,972		Social Studies
Smallidge, Nicole	13313110 600052	1.0	M+60-10	\$78,760	\$0	\$1,000	\$79,760		Technology
Souza, Florence	13313110 600052	1.0	M+15-10	\$74,205	\$0	\$1,500	\$75,705		Foreign Lang
Stack, Catherine	13313110 600052	1.0	M-10	\$72,686	\$0	\$1,000	\$73,686		ELA
Sullivan Jr., James	13313110 600052	1.0	M-10	\$72,686	\$0	\$1,000	\$73,686		Technology
Sullivan, Susan	13313110 600052	1.0	M+30-10	\$75,723	\$0	\$1,000	\$76,723		Technology
Walsh, Andrew	13313110 600052	1.0	B+15-6	\$61,105	\$0	\$0	\$61,105		Music
White, Marie	13313110 600052	1.0	M+15-10	\$74,205	\$0	\$1,000	\$75,205		Science
(2305) Teachers Salaries		59.25		\$4,107,589	\$0	\$0	\$4,152,589		
							\$4,152,589	Total Teachers Budget	
Basiliero, Marco	13433110 600059	1.0	M+30-10	\$75,723	\$0	\$0	\$75,723		Mod Sped
Fuller, William	13433110 600059	1.0	M-9	\$71,012	\$0	\$0	\$71,012		Mod Sped
McAndrews, Patrick	13433110 600059	1.0	M-10	\$72,686	\$0	\$1,000	\$73,686		Mod Sped
Zucco III, Ernest	13433111 600083	1.0	M-10	\$72,686	\$0	\$0	\$79,840	Case Manager	
(2309) Sped Teachers		4.0		\$292,107	\$0	\$0	\$302,261	* Galligan & McGregor - Longevity	

TEWKSBURY SALARY CALCULATIONS FOR HIGH SCHOOL (31)									
2014-2015				FY2015					
NAME	REF	FTE	STEP	BASE SALARY RATE	EXTRA STIPEND	LONG- VITY PAY	TOTAL SALARY	COMMENTS	
TBA (Pfeifer, Catherine) (2809) Psychologist	13163111 600084	1.0	M+45-8	\$74,046	\$0	\$0	\$74,046		
Hickey, Brian	13053130 600006	0.8		\$75,151	\$0	\$1,200	\$76,351	Facility Manager	
Hickey, Brian	13149110 600004	0.2		\$18,788	\$0	\$300	\$19,088	Athletic Director	
(3510) Athletic Director		0.2		\$93,939		\$1,500	\$95,439		
McCabe, Robert (3510) Equipment Supervisor	13149130 600121	1.0		\$5,661	\$0	\$0	\$5,661	Equipment Supervisor	
		1.0		\$5,661		\$0	\$5,661		
Walker, James (3510) Athletic Trainer	13149110 600122	1.0		\$25,331	\$0	\$0	\$25,331	Athletic Trainer	
		1.0		\$25,331		\$0	\$25,331		
O'Hare, Nancy (3510) Athletic Secretary	13149120 600011	0.5		\$16,258	\$0	\$500	\$16,758	High School Prin/Athletic Sect	
		0.5		\$16,258		\$500	\$16,758		
Eldringhoff, Mary (2340) Librarian	13133110 600066	1.0	M+105-10	\$85,137	\$0	\$1,000	\$86,137		
		1.0		\$85,137		\$1,000	\$86,137		
Dermody, Joe	13133110 600067	1.0		\$62,185	\$0	\$0	\$62,185	High School A/V	
Simpson, Jessica	13133110 600067	0.5		\$21,464	\$0	\$0	\$21,464	TV Studio Technician	
(2340) Media Specialists		1.5		\$83,916	\$0	\$0	\$84,649		
Baker O'Brien, Karen	13163110 600071	1.0	M+15-10	\$74,205	\$0	\$0	\$74,205		
Daniel, Kennan	13163110 600071	1.0	M-9	\$71,012	\$0	\$0	\$71,012		
Harne, David	13163110 600071	1.0	M-4	\$56,237	\$0	\$0	\$56,237		
Sheahan, Kristina	13163110 600071	1.0	M+30-10	\$75,723	\$0	\$0	\$75,723		
Sheehy, Lauren	13163110 600071	1.0	M-6	\$64,024	\$0	\$0	\$64,024	Social Worker	
(2710) Adj and Guidance		5.0		\$341,201	\$0	\$0	\$341,201		
Whitehouse, Patricia (2710) Guidance Secretary	13073121 600011	1.0		\$32,516	\$0	\$0	\$32,516		
		1.0		\$32,516	\$0	\$0	\$32,516		
MacKenzie, Frank	13523112 600033	0.5		\$10,000	\$0	\$0	\$10,000	50% LEA Security Monitor	
MacKenzie, Frank (3600) Security Monitor	4133930 600033	0.5		\$10,000	\$0	\$0	\$10,000	50% Revolving Parking Fees	
		1.0		\$20,000	\$0	\$0	\$20,000		
Baker-O'Brien, Karen	\$7,154	Guidance Department Head		Aylward, Brian			\$7,154	Humanities Department Head	
				Barnett, Susan			\$7,154	Science Department Head	
Zucco III, Ernest	\$7,154	Case Manager Stipend		Early, Paul			\$2,386	Science Lead Teacher	
				Ferreira, Karen			\$2,386	Wellness Lead Teacher	
				Lapierre, Nicole			\$2,386	Art Lead Teacher	
				Ryan, Shelli-An			\$7,154	Department Head	
				Sullivan, Susan			\$2,386	Tech & Business Lead Teacher	
							\$31,006	Account 13523110 600072	

TEWKSBURY NURSES' SALARY SCHEDULE											
February 11, 2015											
	2015-2016										
									0.00% (182 DAYS)	Nurse Leader \$4,161.00	
POSITION/STEP	1	2	3	4	5	6	7	8	9		
SCHOOL NURSE	\$37,586	\$39,046	\$40,658	\$42,543	\$44,408	\$46,574	\$48,210	\$51,956	\$53,511	Cert Stipend \$2,308.00	
ASSOCIATE NURSE	\$31,972	\$33,189	\$34,560	\$36,074	\$37,744	\$39,588	\$41,714	\$44,163	\$45,485		
LPN	\$26,481										
NAME	2014-15 STEP	ORG NUMBER	BASE	%	TOTAL BASE	LONGEVITY PAYMENT	2014-15 ANNUAL	# CHECKS	BI- WEEKLY	DESE FUNC	SCHOOL
Constantino, Kelly	4	13159810 600040	\$42,543.00	100%	\$42,543.00	\$0	\$42,543.00	26	\$1,636.27	3200	Dewing
Higgins, Jennifer	LPN	13159810 600040	\$26,481.00	100%	\$26,481.00	\$0	\$26,481.00	26	\$1,018.50	3200	Dewing
							\$69,024.00				
Walsh, Elaine	9	13159810 600040	\$53,511.00	100%	\$53,511.00	\$1,500	\$55,011.00	26	\$2,115.81	3200	Heath Brook
Nurse Leader Stipend							\$4,161.00				
Prof Certification Stipend							\$2,308.00				
							\$61,480.00				
Reaney, Angela Ackert	9	13159810 600040	\$53,511.00	100%	\$53,511.00	\$0	\$53,511.00	26	\$2,058.12	3200	North Street
Prof Certification Stipend							\$2,308.00				
							\$55,819.00				
Freedman, Karen	6	13159810 600040	\$46,574.00	100%	\$46,574.00	\$0	\$46,574.00	26	\$1,791.31	3200	Trahan
CPR Stipend							\$200.00				
							\$46,774.00				
Kraytenberg, Debra	9	13159810 600040	\$53,511.00	100%	\$53,511.00	\$0	\$53,511.00	26	\$2,058.12	3200	Ryan
Prof Certification Stipend							\$2,308.00				
							\$55,819.00				
Connell, Amy	8	13159810 600040	\$51,956.00	100%	\$51,956.00	\$0	\$51,956.00	26	\$1,998.31	3200	Wynn
							\$2,308.00				
							\$54,264.00				
TBA (House, Linda) Retiring	9	13159810 600040	\$53,511.00	100%	\$53,511.00	\$1,500	\$55,011.00	26	\$2,115.81	3200	TMHS
Prof Certification Stipend							\$2,308.00				
							\$57,319.00				
Miller, Sandra	9 Assoc	13159810 600040	\$45,485.00	100%	\$45,485.00	\$1,000	\$46,485.00	26	\$1,787.88	3200	Systemwide
Assoc Certification Stipend							\$1,962.00				
							\$48,447.00				
									\$451,349.00		

TEWKSBURY SALARY CALCULATIONS FOR GRANTS										
2015-2016										
February 11, 2015	1	2	3	4	5	6	7	FY2016		
POSITION/STEP	1	2	3	4	5	6	7	0.00%		
Cert Instructional Aides	\$18,153	\$19,423	\$20,101	\$20,784	\$21,517	\$22,219	\$23,537	2.00%		
Non Instructional Aides	\$13,874	\$14,360	\$14,845	\$15,364	\$15,883	\$16,423	\$17,560	2.00%		
NAME	ORG/OBJ	FTE	STEP	SALARY RATE	STIPEND	RETIRE- MENT	LONG PAYMT	TOTAL SALARY	COMMENTS	
Cameron, Allison	41659910 600052	1.0	M-10	\$72,686	\$0	\$0	\$0	\$72,686	Dewing School	
DeCarolis, Brandi	41659910 600052	1.0	M-10	\$72,686	\$0	\$0	\$1,000	\$73,686	Heath Brook School	
Gillotte, Sarah	41659910 600052	1.0	M+15-10	\$74,205	\$0	\$0	\$0	\$74,205	Dewing School	
TBA (Keddle, Patricia) Retiring	41659910 600052	1.0	M+15-10	\$74,205	\$0	\$0	\$1,000	\$75,205	Heath Brook School	
Marcella, Jennifer	41659910 600052	1.0	M-10	\$72,686	\$0	\$0	\$1,000	\$73,686	Dewing School	
Kindergarten Revolving (4165)		5.0		\$366,468.00	\$0.00	\$0.00	\$3,000.00	\$369,468		
Doherty, Laurie	41659930 600054	7	\$600.00	6	181	\$17,560.00	21	\$836.19	Dewing Revolving Kindergarten Aide	
McDermott, Beth	41659930 600054	7	\$800.00	6	181	\$17,560.00	21	\$836.19	Dewing Revolving Kindergarten Aide	
Weiss, Eileen	41659930 600054	7	\$0.00	6	181	\$17,560.00	21	\$836.19	Dewing Revolving Kindergarten Aide	
Gale, Patricia	41659930 600054	7	\$600.00	6	181	\$17,560.00	21	\$836.19	Heath Brook Kindergarten Aide	
Zier, Mary Ellen	41659930 600054	2	\$0.00	6	181	\$14,360.00	21	\$683.81	Heath Brook Kindergarten Aide	
Kindergarten Revolving (4165)			\$2,000.00			\$84,600.00		\$456,068.00	Total Kindergarten Revolving	
Palange, Alissa	41649610 600052	1.0	B-4	\$51,926	\$0	\$0	\$0	\$51,926		
Preschool Revolving (4164)		1.0		\$51,926.00	\$0.00	\$0.00	\$0.00	\$51,926		
Lussier, Pamela	41649630 600054	7	\$2,000.00	6	181	\$23,537.00	21	\$1,120.81	Dewing Instructional PreSchool Sped Aid	
Preschool Revolving (4164)						\$25,537.00		\$77,463.00	Total Preschool Revolving	
Galligan, Patrick	43057510 602054	1.0	M-10	\$72,686	\$0	\$0	\$1,000	\$73,686	Memorial High School	
Gallo, Carole	43057510 602053	1.0	M+105-10	\$85,137	\$0	\$0	\$3,000	\$88,137	Heath Brook School	
Gillespie, Jennifer	43057510 602052	1.0	M-10	\$72,686	\$0	\$0	\$0	\$72,686	Ryan School	
McGregor Fay, Anne	43057510 602054	1.0	B-9	\$63,926	\$0	\$0	\$1,000	\$64,926	Memorial High School	
McKenna, Joel	43057510 602054	1.0	B-9	\$63,926	\$0	\$0	\$0	\$63,926	Memorial High School	
Porcaro, Cheryl	43057510 602052	1.0	M+15-10	\$74,205	\$0	\$0	\$1,500	\$75,705	Ryan School	
Reyes, Janet	43057510 602053	1.0	M-10	\$72,686	\$0	\$0	\$1,000	\$73,686	Trahan School	
Trant, Tiffany	43057510 602052	1.0	M+45-10	\$77,242	\$0	\$0	\$0	\$77,242	Ryan School	
P.L. 94-142 Grant (FC 240)		8.0		\$582,494.00	\$0.00	\$0.00	\$7,500.00	\$582,494	Total 94-142 Grant (FC 240)	
Fuller, Jan	42057410 600053	0.1800		\$19,306	\$0	\$0	\$0	\$19,306	PreSchool Director	
Early Childhood		0.1800		\$19,306	\$0	\$0	\$0	\$19,306		
Callahan, Chloe	42057510 602003	0.66	M+30-10	\$49,977	\$0	\$0	\$0	\$49,977	Heath Brook Reading Specialist	
Kalajan, Nancy	42057510 602003	0.50	M+90-10	\$41,328	\$0	\$0	\$500	\$41,828	North Street Reading Specialist	
Engelken, Melissa	42057510 602003	1.00	2	\$19,423	\$0	\$0	\$0	\$19,423	Heath Brook Title I Academic Coach	
Nordstrom, Karen	42057510 602003	1.00	7	\$23,537	\$0	\$0	\$0	\$23,537	North Street Title I Academic Coach	
Title I (FC305)		3.16		\$134,265				\$134,765.00	Total Title I Grant (FC305)	

TEWKSBURY CALCULATIONS FOR AIDES SALARY SCHEDULE									
February 11, 2015									
POSITION/STEP	2015-2016						#	BI-WEEKLY	
	1	2	3	4	5	6			
Cert Instructional Aides	\$18,153	\$19,423	\$20,101	\$20,784	\$21,517	\$22,219	21	\$23,537	0.00%
2015-2016									
Non Instructional Aides	\$13,874	\$14,360	\$14,845	\$15,364	\$15,883	\$16,423	21	\$17,560	0.00%
NAME	Org/Obj	STEP	LONGEVITY	HRS/DAY	DAYS/YEAR	ANNUAL	#	BI-WEEKLY	
Guida, Marie	13529831 600096	2	\$0.00	6	181	\$14,360.00	21	\$683.81	Systemwide Copy Center Aide
						\$14,360.00			
Tirabassi, Melanie	13443130 600058	7	\$800.00	6	182	\$23,537.00	21	\$1,120.81	High School Technology Aide
						\$24,337.00			
Blake, Brian	13433132 600055	3	\$0.00	6	181	\$20,100.00	21	\$957.14	High School Instructional Sped Aide
Bolognese, Ashley	13433132 600055	2	\$0.00	6	181	\$19,423.00	21	\$924.90	High School Instructional Sped Aide
Kay, Ian	13433132 600055	2	\$0.00	6	181	\$19,423.00	21	\$924.90	High School Instructional Sped Aide
Lefebvre, Alan	13433132 600055	3	\$0.00	6	181	\$20,100.00	21	\$957.14	High School Instructional Sped Aide
Maia, Patricia	13433132 600055	7	\$0.00	6	181	\$23,537.00	21	\$1,120.81	High School Instructional Sped Aide
McIsaac, Robert	13433132 600055	2	\$0.00	6	181	\$19,423.00	21	\$924.90	High School Instructional Sped Aide
Raffiq, Fauzia	13433132 600055	3	\$0.00	6	181	\$14,845.00	21	\$706.90	High School Sped Aide
Rauseo, Jefferson	13433132 600055	2	\$0.00	6	181	\$19,423.00	21	\$924.90	High School Instructional Sped Aide
Scott, Ginger	13433132 600055	3	\$0.00	6	181	\$14,845.00	21	\$706.90	High School Sped Aide
TBA (Sped Aide)	13433132 600055	1	\$0.00	6	181	\$13,874.00	21	\$660.67	High School Sped Aide
Walker, James	13433132 600055	7	\$800.00	6	181	\$23,537.00	21	\$1,120.81	High School Instructional Sped Aide
Winn, Dennis	13433132 600055	7	\$800.00	6	181	\$23,537.00	21	\$1,120.81	High School Instructional Sped Aide
						\$232,067.00			
						\$232,867.00			
Angelo, Laurie	13432132 600055	7	\$0.00	6	181	\$23,537.00	21	\$1,120.81	Total High School Sped Aides
Cote, Christine	13432132 600055	7	\$800.00	6	181	\$23,537.00	21	\$1,120.81	Wynn Middle Instructional Sped Aide
Deshler, Maryann	13432132 600055	7	\$800.00	6	181	\$23,537.00	21	\$1,120.81	Wynn Middle Instructional Sped Aide
Mastone, Andrew	13432132 600055	3	\$0.00	6	181	\$20,100.00	21	\$957.14	Wynn Middle Instructional Sped Aide
Matranga, Erica	13432132 600055	2	\$0.00	6	181	\$19,423.00	21	\$924.90	Wynn Middle Instructional Sped Aide
Noel, Emily	13432132 600055	2	\$0.00	6	181	\$19,423.00	21	\$924.90	Wynn Middle Instructional Sped Aide
Walsh, Rebecca	13432132 600055	7	\$0.00	6	181	\$17,560.00	21	\$836.19	Wynn Middle Instructional Sped Aide
						\$147,117.00			
						\$148,717.00			Total Wynn Sped Aides

NAME	Org	STEP	LONGEVITY	HRS/ DAY	DAYS/ YEAR	ANNUAL	# CHECKS	BI- WEEKLY	
Curtin, Paula	13431632 600055	7	\$1,000.00	6	181	\$23,537.00	21	\$1,120.81	North Street Instructional Sped Aide
Oberg, Teresa	13431632 600055	7	\$600.00	6	181	\$23,537.00	21	\$1,120.81	North Street Instructional Sped Aide
Rolika, Patricia	13431632 600055	3	\$0.00	6	181	\$14,845.00	21	\$706.90	North Street Sped Aide
Starling, Kathleen	13431632 600055	7	\$800.00	6	181	\$23,537.00	21	\$1,120.81	North Street Instructional Sped Aide
			\$2,400.00			\$85,456.00			Total North Street Sped Aides
						\$87,856.00			
Trevor, Denise	13441630 600058	7 - 50%	\$500.00	6	182	\$11,768.50	21	\$560.40	North Street Technology Aide
						\$12,268.50			
Alukonis, Linda	13491130 600056	7	\$600.00	6	181	\$17,560.00	21	\$836.19	Dewing Kindergarten Aide
Petrie, Kristina (50%)	13491130 600056	2	\$0.00	3	181	\$9,711.50	21	\$462.45	Dewing Kindergarten Aide
			\$600.00			\$27,271.50			Total Dewing Kindergarten Aides
						\$27,871.50			
Silva, Cheryl	13441130 600058	7 - 50%	\$300.00	6	182	\$11,768.50	21	\$560.40	Dewing Technology Aide
						\$12,068.50			
Abbott, Mary	13431131 600055	7	\$0.00	6	181	\$23,537.00	21	\$1,120.81	Dewing Developmental Learning Sped Aide
DiLemme, Michelle	13431131 600055	2	\$0.00	6	181	\$19,423.00	21	\$924.90	Dewing Instructional PreSchool Sped Aides
Donahue, Lisa	13431131 600055	7	\$0.00	6	181	\$23,537.00	21	\$1,120.81	Dewing Instructional 2nd Grade Sped Aides
TBA (Kapust, Mary)	13431131 600055	1	\$0.00	6	181	\$18,153.00	21	\$864.43	Dewing Instructional PreSchool Sped Aides
Spezzano, Lori	13431131 600055	2	\$0.00	6	181	\$19,423.00	21	\$924.90	Dewing Instructional PreSchool Sped Aides
Theisen, Anne	13431131 600055	7	\$0.00	5	180	\$17,560.00	21	\$836.19	Dewing Learning Center Sped Aides
Tierney, Marybeth	13431131 600055	7	\$600.00	6	181	\$23,537.00	21	\$1,120.81	Dewing Instructional 1st Grade Sped Aides
			\$600.00			\$145,170.00			
						\$145,770.00			Total Dewing Sped Aides
Bourgeois, Marie	13431732 600055	4	\$1,500.00	6	181	\$20,785.00	21	\$989.76	Trahan Instructional Sped Aides (Janet Reyes..)
Brennan, Anne	13431732 600055	7	\$600.00	6	181	\$23,537.00	21	\$1,120.81	Trahan Instructional Sped Aides
Elwell, Joanne	13431732 600055	7	\$1,000.00	6	181	\$23,537.00	21	\$1,120.81	Trahan Instructional Sped Aides
			\$3,100.00			\$67,859.00			
						\$70,959.00			Total Trahan Sped Aides

NAME	Org	STEP	LONGEVITY	HRS/ DAY	DAYS/ YEAR	ANNUAL	#	BI- WEEKLY	
Silva, Cheryl	13441730 600058	7 - 50%	\$300.00	6	182	\$11,768.50	21	\$560.40	Trahan Technology Aide
						\$12,068.50			
Hogan, Kaitlin	13501731 600054	2	\$0.00	6	181	\$19,423.00	21	\$924.90	Trahan Academic Coach
						\$19,423.00			
Frolo, Cheryl	13431332 600055	2	\$0.00	6	181	\$19,423.00	21	\$924.90	Heath Brook Grade 2 Instructional Aide
Kapust, Mary	13431332 600055	7	\$0.00	6	181	\$23,537.00	21	\$1,120.81	Heath Brook Grade 1 Instructional Aide
			\$0.00			\$42,960.00			
DePierro, Donna	13491330 600056	7	\$800.00	6	181	\$17,560.00	21	\$836.19	Heath Brook Kindergarten Aide
Gillotte, Karen	13491330 600056	7	\$0.00	6	181	\$17,560.00	21	\$836.19	Heath Brook Kindergarten Aide/RTI Aide
			\$800.00			\$35,920.00			
Trevor, Denise	13441330 600058	7 - 50%	\$500.00	6	181	\$11,768.50	21	\$560.40	Heath Brook Technology Aide
						\$12,268.50			
Bennett, Deborah	13431532 600055	7	\$800.00	6	181	\$17,560.00	21	\$836.19	Ryan School Learning Ctr Aide
Benning, Kristine	13431532 600055	7	\$800.00	6	181	\$23,537.00	21	\$1,120.81	Ryan School Learning Ctr Aide
Berglund, Karen	13431532 600055	2	\$0.00	6	181	\$19,423.00	21	\$924.90	Ryan School Sped Aide
Hynes, Scott	13431532 600055	2	\$0.00	6	181	\$19,423.00	21	\$924.90	Ryan School Sped Aide
Kakleas, Kathy	13431532 600055	2	\$0.00	6	181	\$14,360.00	21	\$683.81	Ryan School Learning Ctr Aide
Lane, Melissa	13431532 600055	3	\$0.00	6	181	\$20,100.00	21	\$957.14	Ryan School Sped Aide
McLaughlin, Kayla	13431532 600055	4	\$0.00	6	181	\$20,785.00	21	\$989.76	Ryan School Sped Aide
Robichaud, Ellen-Dale	13431532 600055	7	\$800.00	6	181	\$23,537.00	21	\$1,120.81	Ryan School Sped Aide
Romanski, Maryann	13431532 600055	7	\$0.00	6	181	\$23,537.00	21	\$1,120.81	Ryan School Sped Aide
TBA (Academic Coach)	13431532 600055	2	\$0.00	6	181	\$19,423.00	21	\$924.90	Ryan School Sped Aide
			\$2,400.00			\$201,685.00			
						\$204,085.00			Total Ryan School Sped Aides

February 11, 2015		CUSTODIAL SALARY SCHEDULE										2015-2016
POSITION/STEP		1	2	3	4	5	6	7				
CUSTODIAN		\$32,283	\$33,252	\$34,333	\$34,838	\$36,867	\$38,342	\$39,970				
POSITION/STEP		1	2	3	4	5	6	7				
SENIOR CUSTODIAN/MAINTENANCE		\$36,132	\$37,216	\$38,425	\$39,770	\$41,261	\$42,912	\$44,735				
NAME	Org/Obj	2015-16 STEP	2015-16 ANNUAL	# CHECKS	BI-WEEKLY	OVERTIME RATE	LONGEVITY	DATE OF HIRE				
Bruce, James	13603130 600116	4	\$34,838.00	26	\$1,339.92			5/21/2012	High School			
Shift Differential			\$1,560.00						3pm-12am			
Collins, George	13603130 600116	6	\$38,342.00	26	\$1,474.69			8/6/2012	High School			
Shift Differential			\$1,560.00						3pm-12am			
Dobbin, Travis	13603130 600116	7	\$39,970.00	26	\$1,537.31		\$750	6/4/2000	High School			
Shift Differential			\$1,560.00						3pm-12am			
TBA (Dykeman, Lynne)	13603130 600116	7	\$39,970.00	26	\$1,537.31		\$1,000	12/7/1992	High School			
Shift Differential			\$780.00						11am-7pm			
Gisetto, Luigi	13603130 600116	6	\$38,342.00	26	\$1,474.69			6/23/2014	High School			
Shift Differential			\$2,260.00						3pm-12am			
Harrington, David	13603130 600116	7	\$39,970.00	26	\$1,537.31		\$750	9/1/1999	High School			
Shift Differential			\$2,184.00						3pm-12am			
Patterson, Roland	13603130 600116	7 SR	\$44,735.00				\$500	8/25/2003	High School			
Shift Differential			\$750.00						5:30am-3pm			
Shimkus, James	13603130 600116	7	\$39,970.00				\$500	12/26/2000	High School			
Shift Differential			\$1,560.00						3pm-12am			
			\$328,351.00				\$3,500					
					\$333,051.00	Total High School Custodians						
Callanan, Michael	13602130 600116	5	\$36,867.00	26	\$1,417.96			11/28/2011	Wynn Middle			
Shift Differential			\$975.00						12pm-8pm			
Curtin, Barbara	13602130 600116	7 SR	\$44,735.00	26	\$1,720.58		\$1,000	2/13/2012	Wynn Middle			
Shift Differential			\$550.00						6am-3pm			
Langham, Donell	13602130 600116	3	\$34,333.00	26	\$1,320.50			6/2/2014	Wynn Middle			
Shift Differential			\$1,560.00						3pm-11pm			
Osterberg, Roy	13602130 600116	7	\$39,970.00	26	\$1,537.31		\$1,500	9/5/1984	Wynn Middle			
Shift Differential			\$2,260.00						3pm-11pm			
			\$161,250.00				\$2,500					
					\$164,350.00	Total Wynn School Custodians						

NA	Reference	2015-16 STEP	2015-16 ANNUAL	# CHECKS	BI- WEEKLY	OVERTIME RATE	LONGEVITY	DATE OF HIRE
Flanagan, Conor	13601530 600116	6	\$36,867.00	26	\$1,417.96			5/31/2011
Shift Differential			\$1,560.00					3pm-11pm
Hamlin, Mark	13601530 600116	7 SR	\$44,735.00	26	\$1,720.58			5/1/2012
Shift Differential			\$450.00					6am-3pm
Page, Ronald	13601530 600116	7	\$39,970.00	26	\$1,537.31		\$750	7/3/2000
Shift Differential			\$585.00	26	\$22.50			10am-6pm
Sullivan, Barry	13601530 600116	7	\$39,970.00	26	\$1,537.31		\$500	8/9/1999
Shift Differential			\$1,560.00					3pm-11pm
			\$165,697.00				\$500	
							Total Ryan School Custodians	
Gravel, James	13601730 600116	5	\$36,867.00	26	\$1,417.96			6/4/2012
Shift Differential			\$975.00					12pm-8pm
Thuillier, Peter	13601730 600116	7 SR	\$44,735.00	26	\$1,720.58		\$1,250	9/29/1986
Shift Differential			\$450.00	26	\$17.31			6am-3pm
			\$83,027.00				\$1,250	
							Total Trahan School Custodians	
Jacobs, Sharon	13601630 600116	2	\$33,252.00	26	\$1,278.92			11/19/1979
Shift Differential			\$975.00					12pm-8pm
McCann, Joseph	13601630 600116	7 SR	\$44,735.00	26	\$1,720.58		\$1,500	11/19/1979
Shift Differential			\$450.00					6am-3pm
Rooney, Corinne	13601630 600116	4	\$34,838.00	26	\$1,339.92			7/23/2012
Shift Differential			\$450.00	26	\$17.31			North Street
			\$114,700.00				\$1,500	6am-3pm
							Total North Street School Custodians	
Burke, Joseph	13601330 600116	7	\$39,970.00	26	\$1,537.31		\$750	8/31/1999
Shift Differential			\$975.00					Heath Brook
Carey, Michael	13601330 600116	7 SR	\$44,735.00	26	\$1,720.58		\$1,000	2/21/1995
Shift Differential			\$450.00					12pm-8pm
Glidden, Brian	13601330 600116	6	\$38,342.00	26	\$1,474.69			Heath Brook
Shift Differential			\$1,560.00					6am-3pm
			\$126,032.00				\$1,750	8/6/2012
								Heath Brook
							Total Heath Brook School Custodians	
Balboni, Michelle	13601130 600116	3	\$34,333.00	26	\$1,320.50		\$0	10/21/2013
Shift Differential			\$975.00					Dewing
Ryan, Sandra	13601130 600116	7	\$39,970.00	26	\$1,537.31		\$1,000	9/1/1994
Shift Differential			\$780.00					12pm-8pm
Stronach, Richard	13601130 600116	7 SR	\$44,735.00	26	\$1,720.58		\$500	7/3/2000
Shift Differential			\$450.00					Dewing
			\$121,243.00				\$1,500	6am-2pm
							Total Dewing School Custodians	

NAME	Reference	2015-16 STEP	2015-16 ANNUAL	#	CHECKS	BI- WEEKLY	OVERTIME RATE	LONGEVITY	DATE OF HIRE	
Carter, Daniel	13609730 600116	7	\$44,735.00	26		\$1,720.58			9/6/2011	Maintenance
Maintenance Stipend			\$6,000.00							7am-4pm
Gendron, Jamie	13609730 600116	6	\$42,912.00	26		\$1,650.46			9/17/2012	Maintenance
Maintenance Stipend			\$6,000.00							7am-4pm
O'Brien, Christian	13609730 600116	4	\$39,770.00	26		\$1,529.62			12/16/2014	Maintenance
Maintenance Stipend			\$6,000.00							7am-4pm
Martin, Daniel	13609730 600116	7	\$44,735.00	26		\$1,720.58		\$1,250	12/1/1986	Maintenance
Maintenance Stipend			\$6,000.00							7am-4pm
			\$196,152.00					\$1,250		
						\$213,002.00	Total Maintenance			\$923,212.00

NAME	Reference	2015-16 STEP	\$/ HR	HRS/ DAY	DAYS/ YEAR	2015-16 ANNUAL	# CHECKS	BI- WEEKLY	LONG	DATE OF HIRE
Adams, Robin	41509030 600162	7	\$13.71	5.5	191	\$14,402.36	21	\$685.83	\$750.00	
Bedard, Maureen	41509030 600162	7	\$13.71	5.5	191	\$14,402.36	21	\$685.83	\$1,000.00	Wynn Middle
TBA (Damrath, Nichole)	41509030 600162	1	\$10.92	3	170	\$5,569.20	21	\$265.20		Wynn Middle
Kling, Joyce	41509030 600162	5	\$12.32	3	170	\$6,283.20	21	\$299.20		Wynn Middle
Nickerson, Diane	41509030 600162	6	\$12.87	3	170	\$6,563.70	21	\$312.56		Wynn Middle
Woodman, Janice	41509030 600162	6 Mgr	\$17.16	5.5	191	\$18,026.58	21	\$858.41	\$1,000.00	Wynn Middle
				136.45						
						\$430,812.68			\$13,600.00	

FY2015 Grant Funding Sources



Grant Name	DESE Fund	Closing Date	Total Grant Amount
Sped 94-142 Allocation	240	8/31/2015	\$823,329.00
Academic Support Summer	625	8/31/2014	\$5,000.00
Academic Support	632	6/30/2015	\$5,000.00
Camp Pohelo Grant	192	6/30/2015	\$25,000.00
High School Partnerships	619	6/30/2015	\$19,000.00
Early Childhood	262	6/30/2015	\$24,894.00
Early Childhood Prog Imp	298	6/30/2015	\$8,000.00
Library Pilot Program	739	6/30/2015	\$17,549.00
Literacy Partnerships	738	6/30/2015	\$14,760.00
Music Drives Us - Carryover			\$4,390.94
Sped Program Improvement	274	8/31/2015	\$31,854.00
Targeted Summer Support	592	8/31/2014	\$15,320.00
Teacher Quality (IIA)	140	8/31/2015	\$66,453.00
Title I	305	8/31/2015	<u>\$236,564.00</u>
			\$1,297,114.00

100

Town of Tewksbury			
Tewksbury Public Schools			
<i>Appendix B, Coaching, & Intramurals Summary Worksheet for School Year 2014 - 2015</i>			
Position	Category	School	FY15
Baseball Freshman	Athletics	TMHS	\$ 3,180.00
Baseball JV	Athletics	TMHS	\$ 3,498.00
Baseball Varsity	Athletics	TMHS	\$ 5,565.00
Basketball Boys Freshman	Athletics	TMHS	\$ 3,180.00
Basketball Boys JV	Athletics	TMHS	\$ 3,498.00
Basketball Boys Varsity	Athletics	TMHS	\$ 5,661.00
Basketball Girls Freshman	Athletics	TMHS	\$ 3,180.00
Basketball Girls JV	Athletics	TMHS	\$ 3,498.00
Basketball Girls Varsity	Athletics	TMHS	\$ 5,661.00
Cheerleading Varsity/Fall	Athletics	TMHS	\$ 2,386.00
Cheerleading Varsity/Winter	Athletics	TMHS	\$ 2,386.00
Cross Country Co-Coach	Athletics	TMHS	\$ 4,531.00
Cross Country Co-Coach	Athletics	TMHS	\$ 4,531.00
Equipment Manager	Athletics	TMHS	\$ 5,661.00
Field Hockey JV	Athletics	TMHS	\$ 3,498.00
Field Hockey Varsity	Athletics	TMHS	\$ 5,565.00
Football 1st Varsity Asst	Athletics	TMHS	\$ 5,088.00
Football Assistant	Athletics	TMHS	\$ 4,918.00
Football Assistant	Athletics	TMHS	\$ 4,918.00
Football Assistant	Athletics	TMHS	\$ 4,918.00
Football Freshman	Athletics	TMHS	\$ 4,918.00
Football Freshman Asst.	Athletics	TMHS	\$ 3,498.00
Football Varsity	Athletics	TMHS	\$ 9,688.00
Golf Varsity	Athletics	TMHS	\$ 3,429.00
Gymnastics Varsity	Athletics	TMHS	\$ 3,498.00
Ice Hockey Asst Womens (50%)	Athletics	TMHS	\$ -
Ice Hockey JV	Athletics	TMHS	\$ 3,550.00
Ice Hockey Varsity	Athletics	TMHS	\$ 5,661.00
Ice Hockey Varsity Asst	Athletics	TMHS	\$ 3,550.00
Ice Hockey Varsity Womens (50%)	Athletics	TMHS	\$ -
Lacrosse Boys JV	Athletics	TMHS	\$ 3,550.00
Lacrosse Boys Varsity	Athletics	TMHS	\$ 5,565.00

Town of Tewksbury			
Tewksbury Public Schools			
Appendix B, Coaching, & Intramurals Summary Worksheet for School Year 2014 - 2015			
Position	Category	School	FY15
Lacrosse Girls JV	Athletics	TMHS	\$ 3,550.00
Lacrosse Girls Varsity	Athletics	TMHS	\$ 5,565.00
Soccer Boys JV	Athletics	TMHS	\$ 3,550.00
Soccer Boys Varsity	Athletics	TMHS	\$ 5,565.00
Soccer Girls JV	Athletics	TMHS	\$ 3,550.00
Soccer Girls Varsity	Athletics	TMHS	\$ 5,565.00
Softball Freshman	Athletics	TMHS	\$ 3,180.00
Softball JV	Athletics	TMHS	\$ 3,498.00
Softball Varsity	Athletics	TMHS	\$ 5,565.00
Tennis Boys Varsity	Athletics	TMHS	\$ -
Tennis Girls Varsity	Athletics	TMHS	\$ 3,498.00
Track Boys Spring Varsity	Athletics	TMHS	\$ 5,565.00
Track Boys Spring Varsity Asst	Athletics	TMHS	\$ 3,498.00
Track Boys Winter Varsity	Athletics	TMHS	\$ 5,565.00
Track Boys Winter Varsity Asst	Athletics	TMHS	\$ 3,498.00
Track Girls Spring Varsity	Athletics	TMHS	\$ 5,565.00
Track Girls Spring Varsity Asst	Athletics	TMHS	\$ 3,498.00
Track Girls Winter Varsity	Athletics	TMHS	\$ 5,565.00
Track Girls Winter Varsity Asst	Athletics	TMHS	\$ 3,498.00
Track Spring Assistant	Athletics	TMHS	\$ 3,498.00
Volleyball JV	Athletics	TMHS	\$ 3,498.00
Volleyball Varsity	Athletics	TMHS	\$ 5,565.00
Weightlifting Fall	Athletics	TMHS	\$ 1,589.00
Weightlifting Spring	Athletics	TMHS	\$ -
Weightlifting Winter	Athletics	TMHS	\$ -
Wrestling JV	Athletics	TMHS	\$ 3,498.00
Wrestling Varsity	Athletics	TMHS	\$ 5,565.00
Case Manager	Case Managers	ELEM	\$ -
Case Manager	Case Managers	PRE-K	\$ -
Case Manager	Case Managers	Ryan	\$ 6,744.00
Case Manager	Case Managers	Wynn	\$ 6,744.00
Health/PE	Curr Coord	Wynn	\$ -

Town of Tewksbury			
Tewksbury Public Schools			
<i>Appendix B, Coaching, & Intramurals Summary Worksheet for School Year 2014 - 2015</i>			
Position	Category	School	FY15
Language Arts	Curr Coord	Wynn	\$ 4,496.00
Math	Curr Coord	Wynn	\$ 4,496.00
Science	Curr Coord	Wynn	\$ 4,496.00
Social Studies	Curr Coord	Wynn	\$ -
World Language	Curr Coord	Wynn	\$ -
Guidance	Dept Heads	TMHS	\$ 7,154.00
Humanities Interim	Dept Heads	TMHS	\$ 7,154.00
Math/Tech	Dept Heads	TMHS	\$ 7,154.00
Science	Dept Heads	TMHS	\$ 7,154.00
Special Education	Dept Heads	TMHS	\$ 7,154.00
Computer Aides	Dept Heads		\$ -
Science Aides	Dept Heads		\$ -
Head Teacher	Head Teachers	HB	\$ 2,874.00
Head Teacher	Head Teachers	NS	\$ 2,874.00
Head Teacher	Head Teachers	TR	\$ 2,874.00
Anime Club	Intramural	TMHS	\$ 795.00
Art Club	Intramural	TMHS	\$ 795.00
Cheerleading Fall	Intramural	TMHS	\$ 795.00
Chemistry Club	Intramural	TMHS	\$ 795.00
Chemisty Club	Intramural	TMHS	\$ 795.00
Dance Team	Intramural	TMHS	\$ 795.00
Fashion Club	Intramural	TMHS	\$ 795.00
Golf	Intramural	TMHS	\$ 795.00
Ice Hockey Cheerleading	Intramural	TMHS	\$ 795.00
Ice Hockey Cheerleading	Intramural	TMHS	\$ 795.00
International Coordinator	Intramural	TMHS	\$ 795.00
Renaissance Program Fall	Intramural	TMHS	\$ 795.00
Renaissance Program Spring	Intramural	TMHS	\$ 795.00
Tol Core/Gay Straight All	Intramural	TMHS	\$ 795.00
Tol Core/Gay Straight All	Intramural	TMHS	\$ 795.00
Winter Track	Intramural	TMHS	\$ 795.00
XC-Boys	Intramural	TMHS	\$ 795.00

Town of Tewksbury			
Tewksbury Public Schools			
<i>Appendix B, Coaching, & Intramurals Summary Worksheet for School Year 2014 - 2015</i>			
Position	Category	School	FY15
XC-Girls	Intramural	TMHS	\$ 795.00
Art Club	Intramural	Ryan	\$ 795.00
Bell Ringers Fall	Intramural	Ryan	\$ 795.00
Bell Ringers Spring	Intramural	Ryan	\$ 795.00
Quidditch Club	Intramural	Ryan	\$ 795.00
Art Club	Intramural	Wynn	\$ 795.00
Basketball	Intramural	Wynn	\$ 795.00
Cheerleading	Intramural	Wynn	\$ 795.00
Earth Day	Intramural	Wynn	\$ 795.00
Field Hockey	Intramural	Wynn	\$ 795.00
Flag Football Instructor	Intramural	Wynn	\$ 795.00
Homework Club #1	Intramural	Wynn	\$ 795.00
Ice Hockey	Intramural	Wynn	\$ 795.00
Intramural Director	Intramural	Wynn	\$ 1,590.00
Literary Magazine	Intramural	Wynn	\$ 795.00
MCAS Academy #1	Intramural	Wynn	\$ 795.00
MCAS Academy #2	Intramural	Wynn	\$ 795.00
Running Club	Intramural	Wynn	\$ 795.00
Running Club	Intramural	Wynn	\$ 795.00
Running Club	Intramural	Wynn	\$ 795.00
Ski Instructor #1	Intramural	Wynn	\$ 795.00
Ski Instructor #2	Intramural	Wynn	\$ 795.00
Ski Instructor #3	Intramural	Wynn	\$ 795.00
Ski Instructor #4	Intramural	Wynn	\$ 795.00
Volleyball Club	Intramural	Wynn	\$ 795.00
Volleyball Club	Intramural	Wynn	\$ 795.00
Weight Room	Intramural	Wynn	\$ 795.00
Whiffle Ball	Intramural	Wynn	\$ 795.00
Swim Program	Intramural		\$ -
Business Technology	Lead Teacher	TMHS	\$ 2,386.00
Fine Arts	Lead Teacher	TMHS	\$ 2,386.00
Foreign Lang. Lead Teacher	Lead Teacher	TMHS	\$ 2,386.00

Town of Tewksbury			
Tewksbury Public Schools			
<i>Appendix B, Coaching, & Intramurals Summary Worksheet for School Year 2014 - 2015</i>			
Position	Category	School	FY15
Health Wellness	Lead Teacher	TMHS	\$ 2,386.00
Academic Decathlon #1	Misc Extracurr	TMHS	\$ 2,386.00
Chorus Accompanist	Misc Extracurr	TMHS	\$ 795.00
Chorus Director #1	Misc Extracurr	TMHS	\$ 1,589.00
Class Advisor 2015	Misc Extracurr	TMHS	\$ 2,386.00
Class Advisor 2016	Misc Extracurr	TMHS	\$ 1,589.00
Class Advisor 2017	Misc Extracurr	TMHS	\$ 1,589.00
Class Advisor 2018	Misc Extracurr	TMHS	\$ 1,589.00
Clinical Nurse Advisor	Misc Extracurr	TMHS	\$ 1,275.00
Concert Band/Jazz Ensemble	Misc Extracurr	TMHS	\$ 2,386.00
Debating Club Advisor	Misc Extracurr	TMHS	\$ 1,589.00
DECA Advisor	Misc Extracurr	TMHS	\$ 3,563.00
Detention #1	Misc Extracurr	TMHS	\$ 3,372.00
Detention #2	Misc Extracurr	TMHS	\$ 3,372.00
Drama Club #1	Misc Extracurr	TMHS	\$ 1,589.00
Drama Club #2	Misc Extracurr	TMHS	\$ 1,589.00
ECHO	Misc Extracurr	TMHS	\$ 1,589.00
Flag Instructor	Misc Extracurr	TMHS	\$ 1,192.00
Jr Classical League Advisor	Misc Extracurr	TMHS	\$ 3,563.00
Literary Magazine	Misc Extracurr	TMHS	\$ -
Majorette Instructor	Misc Extracurr	TMHS	\$ 955.00
Marching Band Director	Misc Extracurr	TMHS	\$ 3,974.00
Marching/Maneuvering Prim	Misc Extracurr	TMHS	\$ 1,592.00
Marching/Maneuvering Sec	Misc Extracurr	TMHS	\$ 795.00
Math Team	Misc Extracurr	TMHS	\$ 2,386.00
Nat. Honor Society Advisor	Misc Extracurr	TMHS	\$ 3,563.00
Peer Leadership Advisor	Misc Extracurr	TMHS	\$ 1,471.00
Play Advisor #1	Misc Extracurr	TMHS	\$ 1,589.00
Play Advisor #2	Misc Extracurr	TMHS	\$ 1,589.00
Robotics #1	Misc Extracurr	TMHS	\$ 2,386.00
S.A.D.D. Advisor	Misc Extracurr	TMHS	\$ 1,590.00
Student Council	Misc Extracurr	TMHS	\$ 3,563.00

Town of Tewksbury			
Tewksbury Public Schools			
Appendix B, Coaching, & Intramurals Summary Worksheet for School Year 2014 - 2015			
Position	Category	School	FY15
Treasurer of Student Act	Misc Extracurr	TMHS	\$ 3,563.00
Yearbook Advisor	Misc Extracurr	TMHS	\$ 4,770.00
Instrumental Music	Misc Extracurr	Ryan	\$ 1,192.00
Adventure Club	Misc Extracurr	Wynn	\$ -
Band Director	Misc Extracurr	Wynn	\$ 1,590.00
Bus/Lunch Supervisor	Misc Extracurr	Wynn	\$ -
Detention #1	Misc Extracurr	Wynn	\$ 1,124.00
Detention #2	Misc Extracurr	Wynn	\$ 1,124.00
Drama Club	Misc Extracurr	Wynn	\$ 2,386.00
Future Problem Solvers	Misc Extracurr	Wynn	\$ -
Math League 7th	Misc Extracurr	Wynn	\$ 2,386.00
Math League 8th	Misc Extracurr	Wynn	\$ 2,386.00
Newspaper Advisor	Misc Extracurr	Wynn	\$ -
Student Council	Misc Extracurr	Wynn	\$ 2,386.00
Yearbook Advisor	Misc Extracurr	Wynn	\$ 1,590.00
6A	Team Leaders	Ryan	\$ 2,249.00
6B	Team Leaders	Ryan	\$ 2,249.00
6C	Team Leaders	Ryan	\$ 2,249.00
6D	Team Leaders	Ryan	\$ 2,249.00
7A	Team Leaders	Wynn	\$ 2,249.00
7B	Team Leaders	Wynn	\$ 2,249.00
7C	Team Leaders	Wynn	\$ 2,249.00
7D/8D	Team Leaders	Wynn	\$ 2,249.00
8A	Team Leaders	Wynn	\$ 2,249.00
8B	Team Leaders	Wynn	\$ 2,249.00
8C	Team Leaders	Wynn	\$ 2,249.00
Specialist	Team Leaders	Wynn	\$ 2,249.00
			\$ 466,201.00

**Tewksbury Public School
FY16 Transportation Budget**

2/11/2015

	# of buses	Rate/day	Daily Total	# of days	Subtotal	
REG BUS - UNDER Contract						
T-1	24	\$290	\$6,960	180	\$1,252,800	
T-6 (2 1/2 Split)	7	\$80	\$560	36	\$20,160	
REGULAR BUS Total					\$1,272,960	
Athletic/Band	# of trips	Rate	SubTotal			
Interscholastic	320	\$275		\$88,000	Pd w/ fees; not in TOTALS	
Practice Shuttle	50	\$192	\$9,600			
Band	22	\$270	\$5,940			
Miscellaneous						
Freshmen Orientation	7	\$300	\$2,100			
TMHS Exam Buses	16	\$80	\$1,280			
Emergency Transportation			\$5,845			
Orientation "Move-up" Bus	18	\$185	\$3,330			
Ath/Band/Misc Total					\$28,095	
TOTAL REGULAR						\$ 1,301,055
FIELD TRIP	64	\$320				\$ 20,480
Special Ed In-Town	# Vehicles	Rate	Daily Total	# of Days	Subtotal	
Mini Vans	9	\$191.00	\$1,719	180	\$309,420	
Wheelchair Vans	1	\$191.00	\$191	180	\$34,380	
Reg Special Ed Total					\$343,800	
Vocational F.T.						
RYAN	1	\$150	\$150	25	\$3,750	
WMS	2	\$190	\$380	25	\$9,500	
TMHS	2	\$190	\$380	50	\$19,000	
LEAP Program	1	\$190	\$190	120	\$22,800	
Vocational Field Trip Total					\$55,050	
Summer						
Mini Vans	5	\$191.00	\$955	20	\$19,100	
-Wheelchair Vans	1	\$191.00	\$191	20	\$3,820	
PDD	4	\$191.00	\$764	10	\$7,640	
SUMMER I/D TOTAL					\$ 30,560	
TOTAL IN-TOWN SPED						\$ 429,410
VAN/BUS Monitors	3	\$15/hr.	\$45	180		\$ 8,100
Out of District - To Be BID						
REGULAR & SUMMER O/D					\$1,077,324	
NURSING					\$6,000	
REIMBURSEMENTS					\$20,000	
O.O.D. TOTAL						\$ 1,103,324
OTHER						
HOMELESS TRANS						\$ 60,000
VOCATIONAL TRANS						\$ -
TRANS DUES						\$ 200
TRANS SOFTWARE						\$ 2,500
Total 2015-2016					\$ 2,925,069	

REVISÉ 2/19/2015

GRAND TOTALS	447.45	\$ 26,816.200
--------------	--------	---------------